

*Office of the Superintendent*  
Acton Public Schools  
Acton-Boxborough Regional School District  
<http://ab.mec.edu>  
(978) 264-4700 x 3211

TO: Acton Public School Committee Members  
Acton-Boxborough Regional School Committee Members

FROM: Stephen Mills

ON: March 4, 2010

RE: **ADDENDUM**

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**JT MEETING:**

**III. Chairperson's Introduction**

- Conant update (see APS meeting)

**IV. APPROVAL OF JT, AB and APS MINUTES of 2/4/10 and 2/25/10**

1. Minutes of 2/4/10 (*postponed to 3/25/10 meeting*)
2. Minutes of 2/25/10

**VI. UNFINISHED BUSINESS –**

1. Director of Finance Update
  - a. Finalists
2. FY'10 Budget Discussion
3. Health Insurance Trust Report – Meeting of 3/4/10
4. FY'11 Budget Discussion
  - a. March 4, 2010 Slides
  - b. Table 6
  - c. Budget Summaries – AB and APS
  - d. ALG 0% Budget Model dated 3/1/201
  - e. AB and APS Prioritized Restorations
5. Recommendation to Approve Revised FY'11 ABRSD Budget and Assessments  
– **VOTE** – *Steve Mills*

**AB MEETING:**

6. Corporate Sponsorship Update
  - a. Memo from Athletic Director Steve Desy
  - b. Modified Athletic Budget Proposal

**VIII. FOR YOUR INFORMATION**

4. FY10 Monthly ABRSD Financial Reports
  - a. Object Summary
  - b. SPED Financial (*to be included at next meeting*)
5. Spring Athletic Coaches
12. Pre-Town Meeting Meeting Memo – *Donald Mac Kenzie*
13. Monthly Enrollment Report – March 1, 2010
14. MARS General Meeting Invitation, March 9, 2010 at 9:30am

**APS MEETING:**

**IX. UNFINISHED BUSINESS**

3. Superintendent's Update – Supporting our Elementary Principals Memo
4. Conant Principal Search Letter

**JOINT  
ACTON/ACTON-BOXBOROUGH REGIONAL SCHOOL COMMITTEE MEETING  
Draft Minutes**

**Library  
R.J. Grey Junior High School**

**February 25, 2010  
7:00 pm Joint Executive Session  
7:30 pm Joint Open Budget Hearing  
Acton Public School Meeting following JT Meeting**

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Members Present:	Brigid Bieber, Jonathan Chinitz, Mike Coppolino, Xuan Kong, Terry Lindgren, Sharon Smith McManus, Maria Neyland, John Petersen,
Members Absent:	Bruce Sabot
Others:	Marie Altieri, Susan Horn, Liza Huber, Steve Mills, Beth Petr, Tess Summers, Members of Acton and Boxborough Finance Committees

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The Joint meeting was called to order at 7:05 p.m. by Sharon McManus and Xuan Kong.

**EXECUTIVE SESSION**

At 7:06 p.m., the Acton-Boxborough Regional School Committee was polled and voted unanimously to go into Executive Session (Joint School Committee) according to Chapter 39 Section 23A Paragraph 3, "To discuss strategy with respect to collective bargaining if an open meeting may have a detrimental effect on the bargaining position of the governmental body."

At 7:07 p.m., the Acton Public School Committee was polled and voted unanimously to go into Executive Session (Joint School Committee) according to Chapter 39 Section 23A Paragraph 3, "To discuss strategy with respect to collective bargaining if an open meeting may have a detrimental effect on the bargaining position of the governmental body."

At 7:35 p.m., the Committees were polled and voted to go out of Joint Executive Session.

**JOINT OPEN MEETING BEGINS**

Chair Herman Kabakoff called the Acton Finance Committee to order at 7:40. Introductions were made. Bill Burke was in attendance from the Boxborough Finance Committee.

**STATEMENT OF WARRANT**

The following Regional warrants were signed by the chairperson and circulated to the ABRS committee for signatures: Warrant #10-017 in the amount of \$1,671,096.85 and #10-018 in the amount of \$1,588,135.07.

**APPROVAL OF MINUTES**

The Joint minutes of February 6, 2010 were unanimously approved as amended by both Committees. The date was corrected.

**PUBLIC PARTICIPATION** - none

**UNFINISHED BUSINESS**

1. FY'10 Acton Public and Acton-Boxborough Regional Schools Budget Update  
Dr. Mills reviewed the FY'10 Budget.

2. FY'11 Acton Public and Acton-Boxborough Regional Schools Budget Update

**OPEN BUDGET HEARING with Acton & Boxborough Finance Committees**

Members were referred to the 2/6/10 Budget Binders with revisions posted at:

<http://ab.mec.edu/departments/finance/financebudgets.shtml>

Feb 6, 2010 All Day Budget Presentation Slides are at:

<http://ab.mec.edu/about/scpackets0910/BudgetPresentation2-6-10.pdf>

Dr. Mills' presentation slides for this meeting are posted at:

<http://ab.mec.edu/about/scpackets0910/APSAddendum2-25.pdf>

He pointed out that more cuts are being made at the Region because more staff was added at the High School over the past several years, due to 990 requirements, for example. He stated that being the "Number One" child advocate in the community is his job. He concluded, "As Superintendent, I am advocating for our students while balancing our financial challenges. It is imperative that I advocate for restoring all level 5 cuts, totaling approximately \$1,000,000."

Steve Mills and Tess Summers gave an update from Roger Hatch:

1. Ways and Means may propose a Chapter 70 reduction (taking 3% off the House One number)
2. There will not be additional 9C cuts for FY10.
3. We should be using FY11 as the base for our Chapter 70 revenue estimate, not FY10. Based on the ALG Plan, we budgeted for a 0% expense increase with a 10% cut in State Aid from FY10.

The Finance Committees questioned the Superintendent and his team.

Pat Easterly noted that Salary = 0% for COLA (cost of living) and asked what is the plan if the contract doesn't say 0% after negotiations. Dr. Mills replied that \$45 million is spent on salaries. Cuts would have to be made to level 5 if COLA costs are incurred.

Bill Mullin emphasized the opportunity that now exists (to make some of the level 5 cuts go away) considering the positive financial changes in the past 15 days. Regarding compensation, his perception is that there is a major shift from benefit plans to defined plans now. People are hurting desperately, using savings, no jobs, etc. He urged Dr. Mills to make sure the schools are the best for the next 3, 4, and 5 years. Dr. Mills said that salaries are good here compared to other teachers' contracts in other places that he has seen. Our compensation package is very generous.

Bob Evans said that retirement incentives and negotiations is a balancing act. In the past, teachers were told that when we have the money they will teach 4 classes instead of 5 and it never happened. He believes that we do not pay high wages compared to other communities. He feels that Acton has been well served by their personnel policies, and he does not want us to pick and choose the parts of the contracts.

Jonathan Chinitz urged the Committee to vote budgets and a regional assessment tonight based on what they plan to spend. He wants to put a stake in the ground as far as what to expect come July 1.

Douglas Tindal urged members to keep in mind the big picture. He said that the decisions regarding the schools and their quality are the most profoundly important thing that the FinCom does. This is true not only for the kids, but the value of the community. Classroom size is a continuing problem that always concerns him. Dr. Mills said that the class sizes here are larger than in Worcester and that surprised him. He is trying to address it with more assistants.

Pat Clifford asked when teachers need to know if they have a job with the school system. Marie Altieri said that contractually a teacher must be told whether or not they have a job by June 15.

Jonathan Chinitz wants to use a 3% reduction in Chapter 70 to restore the level 5 cuts. He would endorse a more aggressive approach to helping people who are struggling with the tax rate during these difficult times.

Herman Kabakoff said the FinCom met on Tuesday and voted to endorse the Waterfall Proposal for the allocation of funds with an amendment. The last two items in the proposal (E and D) have been swapped. It is for Chapter 70 money only. (See attached memo from Bill Mullin dated 2/22/10)

The School Committee will vote on the budgets at a Joint meeting next Thursday night, 3/4/10 due to all of the new developments. ALG will meet Friday 3/5/10 but the warrant goes to print on March 9 and 3/4 would be the last meeting before then.

John Petersen urged the Committee to be very prudent about the state funding revenues, emphasizing the need for a sustainable budget for the long term. He accepts that the level 5 cuts are damaging to the system, but is not convinced that they should ask for a budget that restores all level 5. He would like to see three of the level five increments restored. He counts on Steve Mills and his staff to make some decisions (such as athletics) and the Committee shouldn't try to engineer all the fine details.

Mary Ann Ashton referred to a New York Times article reporting that Massachusetts is one of seven states reporting growth for the 4<sup>th</sup> quarter including sales tax, (although we increased the tax rate so that is no surprise), but there is a 30% increase in corporate income tax. That is very positive. She urged the School Committee and Board of Selectmen to be prepared and have a dire set of prioritized cuts, as well as an improved set that could be used.

Bill Mullin is confident in the school and town leadership and is comfortable with the decisions that have been made. Doug Tindal agreed with Steve Noone that we've been cutting like mad, and should be funding some things that we are not. There is some surplus money from some of the Unspent Warrant articles, but some of it needs to be decided at Town Meeting because there was strong intent by Town Meeting when it was originally voted.

Bob Evans is sympathetic about restoring level 5 cuts via the waterfall, but sees nothing to change the FinCom's advice to spend only \$2 million in reserves, regardless of where more funding might be found.

Xuan Kong asked the FinCom: "Given that you've heard Dr. Mill's presentation of level 5 cuts, totaling \$1 million, and you've recently adopted the waterfall proposal that says ½ million dollars should be used, and Bob Evans says reserves should be capped at \$2 million, the schools could not restore the level 5 cuts. Would you change the waterfall so the schools could fund all of level 5?"

Bill Mullin agreed that their plan does not cover the full \$1 million for the level 5 cuts.

Jonathan Chinitz reasoned that using the ALG model and the changes discussed above would make restoring the level 5 cuts feasible. He believes that between all of the pots of money, there is over \$10 million in unrestricted funds available. He strongly urged both groups to restore the level 5 cuts, and find the resources to make the budgets work.

Brigid Bieber asked where the governor would find money to make up for the stimulus funds. She's concerned about using the whole \$1 million to restore the cuts but would go one step short of that. She urged caution given all that is in play right now. She agreed the cuts would be devastating.

Pat Easterly said that collectively the FinCom has typically been flexible listening to the needs of the other boards, but they are looking for deliberate responses. She urged the Committees to be thoughtful in their decision-making and mindful that the FinCom has tried to weigh both sides of the equation.

**The Acton Finance Committee adjourned their meeting.**

Sharon McManus asked the Committee what level of Chapter 70 funding assumption should be used. She proposed using the FY11 base, and planning for a 5% reduction. Marie Altieri said that the formula in the ALG Plan was enacted in FY10 numbers, and this is the FY10 base moving forward.

Jonathan Chinitz is not so concerned about the revenue, as long as the committee supports restoring the level 5 cuts. He would support the 5% so long as the expense numbers that include level 5 are there. If that's a problem, use what Roger Hatch said, so long as level 5 cuts are restored.

Maria Neyland agrees with Jonathan.

John Petersen is still concerned about what restoring the level 5 cuts would mean. He would like to see \$600,000 restored.

Jonathan Chinitz asked, "How do you go to Town Meeting with \$12 million in the bank and say you are cutting 7<sup>th</sup> grade athletics while only using \$2 million of reserves?"

Sharon McManus asked if the Committee supports the waterfall proposal.

Mike Coppolino said that he does support the proposal. He then commented on the proposed vote on the budget tonight: "We're making decisions on the back of the envelope. We just heard some of this information this morning. It would be imprudent to restore the level 5 cuts right now." He asked for the model to be run and show where it goes through the waterfall and get some hard numbers to consider.

John Petersen thought Mike expressed this very well. The prioritized list that Steve Mills put out was great and gave the community a chance to consider it and speak.

Brigid Bieber agrees with Mike, but being from Boxborough she needs to take a week to consider it and be conservative.

Sharon McManus agreed to work with the Administration to run the numbers through the ALG plan. They would use 5 % off the Roger Hatch number and \$250,000 of E&D.

Alex Horowitz spoke from the audience saying that, "If there was ever a time to use reserves, this is it. This is the best use of our money – not to lay off anyone from our schools."

3. Health Insurance Trust Report – The Trust has not met since the last meeting.
  - a. Recommendation to draw down Health Insurance Trust (HIT) Unrestricted Fund Balance – Jonathan Chinitz decided not to propose drawing down the trust, given the many recent financial changes.
4. Director of Finance Search Process Update

42 applications were received, 9 candidates will be interviewed from a strong pool and 3 or 4 will be given to Dr. Mills to choose from. The School Committee will vote to appoint based on the Superintendent's recommendation. When asked if the position is identical to the current job, Dr. Mills said yes, but he may make some changes.

**At 10:34pm the Acton Boxborough Regional School Committee adjourned and the Acton Public School Committee Meeting continued.**

#### **APPROVAL OF APS MINUTES OF JANUARY 21, 2010**

The minutes of 1/21/10 were approved as written.

#### **STATEMENT OF WARRANT**

The following APS warrants were signed by the chairperson and circulated to the committee for signatures: Warrant #201016 in the amount of \$750,742.35 and #201017 in the amount of \$257,256.47.

#### **UNFINISHED BUSINESS**

2. FY'11 Acton Public Schools Budget Update

It was decided not to vote on the FY'11 APS Budget at this meeting.

#### **NEW BUSINESS**

1. Recommendation to Accept Gift from Jim Salem and Sue Cunio to Merriam School

It was moved, seconded and unanimously

**VOTED: To accept with gratitude a \$500 gift from Jim Salem and Sue Cunio to the Merriam School. It will be used to train more staff in the Open Circle Program.**

2. Recommendation to Approve Gates Field Trip to Nature's Classroom

It was moved, seconded, and unanimously

**VOTED: To approve the Gates School Field Trip to Nature's Classroom on April 28-30, 2010.**

3. Minuteman Tech Regional High School Capital Project Feasibility Study

It was moved, seconded, and unanimously

**VOTED: To support the feasibility study at Minuteman Tech Regional High School**

Dr Mills recommended this approval, saying that Minuteman is reducing their staff and working on their financial issues. There are no other similar educational options for our students. Acton Town Meeting will ultimately vote on this issue.

#### **FOR YOUR INFORMATION**

3. Letters from Conant PTO and Parents in support of elementary principals  
Dr. Mills and Xuan Kong will be attending the Conant PTO meeting on 3/10/10.

#### **NEXT MEETINGS**

The AB SC Meeting on March 4<sup>th</sup> will be a Joint meeting to vote on the Budgets. Xuan Kong encouraged the School Committee representatives to forward the budget information to their respective schools.

The APS meeting adjourned at 10:44 pm.

Respectfully submitted,  
Beth Petr

Any way, here is the Waterfall Proposal.

2/22/10

1. Our budget called for a 10% reduction (roughly \$1.2mm) in Ch 70 money.
2. The Governor's budget calls for holding education funding even, state wide. For us, this results in an increase of \$1mm or a \$2.2mm swing.
3. Whether or not the Governor's budget ends up being approved or changed and whether or not the Ch 70 money increases, the following "waterfall" will be the protocol for the allocation of those funds:
  - a) The first \$300 +/- of funds, roughly equivalent to the incorrect placement of APS debt service. (In other words, the SC's budget will go up by this amount, with a line item breakout on the ALG spreadsheet, for fy2011 only).
  - b) The next incremental amount of approximately \$700k, up to \$1.0m will be allocated according to the split
  - c) The next incremental amount of approximately \$500k, up to \$1.5m will be used to lower the tax rate.
  - d) The next incremental amount of approximately \$400k, up to \$1.9m will be allocated according to the split
  - e) Any additional incremental amount will be used to reduce the amount of reserves used.

Bill Mullin

Acton Finance Committee

2/25/10

JT School Committee

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*Superintendent of Schools*  
Acton Public Schools ♦ Acton Boxborough Regional Schools  
16 Charter Road  
Acton, MA 01720

DATE: March 4, 2010  
FROM: Stephen Mills  
SUBJECT: Finance Director Finalists

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I am pleased to announce three finalists for the position of Finance Director for the Acton Public and Acton-Boxborough Regional Schools. The search committee reviewed 42 applications, selected nine candidates to interview, and determined three finalists from the candidates interviewed. Each finalist will spend an afternoon visiting the district next week, and I plan to bring a recommendation to the School Committee at the March 25<sup>th</sup> joint School Committee meeting. The new Finance Director will work with Tess Summers in June and assume the position on July 1<sup>st</sup>, 2009. The finalists are:

**Donald Aicardi**

**Budget Director/Assistant Business Manager**

**Worcester Public Schools**

Don has served as the assistant to the Chief Financial Officer of the Worcester Public Schools for the last seven years. He prepares the annual program budget for the School Committee and he directly supervises four business analysts. Don is the chief of staff for the 24 person Business Division comprised of Accounts Payable/Purchasing, Budget, Payroll, and School Nutrition. Prior to Worcester, Don was the Assistant CFO for the Town of Framingham. Don is a licensed School Business Manager and a member of the Massachusetts Association of School Business Officials (MASBO).

**Claire Jeannotte**

**Interim Director of Business and Finance**

**Groton-Dunstable Regional Schools**

Claire has been a school business manager for the last twelve years. She spent nine years with the Parker Charter School in Devens, MA, three years with the Nashoba Valley Technical High School in Westford, and most recently she was appointed to the Interim Director of Business and Finance for the Groton-Dunstable Regional School District. Claire is a licensed School Business Manager and a member of the Massachusetts Association of School Business Officials (MASBO).

**Cande Kristoff**

**Director of Finance/Business Administrator**

**West Boylston Public Schools**

Cande has been with the West Boylston Public Schools for ten years, moving from Payroll Supervisor to Finance coordinator to Director of Finance and Business Administrator. In her current position Cande is responsible for the budget and all aspects of the financial operation, as well as facilities, transportation, and food services. Prior to West Boylston, Cande worked as a business manager for the Winchendon Public Schools, and in various roles in the finance departments at Groton-Dunstable and Berlin-Boylston Regional Schools. Cande is a licensed School Business Manager and a member of the Massachusetts Association of School Business Officials (MASBO).



## Acton Health Insurance Trust Report

John Petersen

The Trust met on March 4<sup>th</sup> 2010

- Cash Flow Report (March) Peter Savage reviewed the March cash flow report. YTD the cash flow shows a loss of \$430K due to a very unfavorable variance in the current month. Reinsurance reimbursement of \$100K is expected resulting in a projected net loss of \$300K for FY10.
- The trust decided to unify rates for the town and the schools based on the assumption that the town and school plans will be comparable in FY11.
- The Trust voted the following rates for 2011 (whole \$ rates)
  - Rates were set to move Family/Individual ratio toward actuarial ratio of 2.4
  - BCE rates were set at 88% of MHP rate
  - Net Blue/HPHC rates were moved closer to each other

### Monthly Whole \$ Rates by Plan, % increases relative to FY10 rates

PLAN	MHP		BCE		Net Blue	T/S*	HPHC	T/S*
Individual	\$1212	11.7%	\$1049	13.0%	\$625	8.3%/11.8%	\$635	6.7%/10.0%
Family	\$2738	11.6%	\$2400	26.1%	\$1450	8.9%/12.4%	\$1480	7.8%/11.2%

\*T/S, town/school percentage increases. School percentage is higher due to lower FY10 rates.

- Medex rates were increased to \$425/month an increase of 3%.
- Migration of school personnel from MHP to HMO is expected to reduce school health care expenses in FY11 (if everyone left MHP, savings would be \$900K).
- The next meeting will be held in April after town elections.

# Joint Meeting Acton Public/ Acton-Boxborough RSD

School Committee Meeting  
March 4, 2010

# Assumptions

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- 5% cut in FY'11 Chapter 70 aid
- \$965,000 restoration of services

# FY'11 Proposed Budgets – Level 5 Restorations

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<u>District</u>	<u>Amount Requested</u>	<u>Delta from FY'10</u>	<u>% Change</u>
APS	\$25,910,449	\$156,667	.61%
ABRSD	\$38,228,410	\$875,575	2.34%

# At last week's Open Budget Hearing, I requested:

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\$1,092,000

Restorations

(Athletics = 55,000)

(Tech Outlay = 60,000)

- \$127,000

(JH Summer Clerical =12,000)

\$ 965,000

Acton-Boxborough Prioritized Restorations					Acton Public Schools Prioritized Restorations					AB & APS Restoration	
										Totals	
Order of Restoration		What is Being Restored	Total	Running Total	Order of Restoration	What is Being Restored	Total	Running Total		AB & APS	Running Total: AB and APS
1	JH	Half Team at grade 7	161,000	161,000						161,000	
			161,000								
2	JH	Exploratory Program	55,000	288,000	2	Classroom Assistants	46,000	75,000		202,000	363,000
	AB	IT TRC Technology Support	52,000			Technology Integration Support Staff	29,000				
	HS	.4 FTE	20,000								
			127,000				75,000				
3	HS	1.0 FTE	70,000	358,000	3	Curriculum Specialist	67,000	142,000		137,000	500,000
			70,000				67,000				
4	HS	Registrar and SBP	40,000	398,000	4	Curriculum Specialist	67,000	279,000		177,000	677,000
			40,000			Special Education Assistants	70,000				
							137,000				
5	HS	3.0 FTE	200,000	598,000	5			279,000		200,000	877,000
			200,000								
6	JH	Student Supervisor and Community Liaison	28,000	686,000	6			279,000		88,000	965,000
	AB	Special Education Assistants	60,000								
			88,000								

\* Includes *actual salaries*

\* Reflects *Benefit* and *Unemployment* adjustments



# APS and ABRSD FY'11 Budgets with Restorations compared to ALG Plan (in thousands)

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ALG 0% Budget Allocation	\$53,827
APS/ABRSD Budgets (with restorations)	<u>\$54,759</u>
Variance	(\$932)

As Superintendent,

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I am advocating for our students while balancing our financial challenges.

Level 1-4 cuts represent a reduction of approximately \$1.7 million, or almost 3% of our entire budget.

It is imperative that I advocate for restoring these recommended cuts, totaling \$965,000.

DRAFT

DRAFT

**Table 6**  
**ACTON-BOXBOROUGH RSD**  
**Revised Analysis of Assessments**  
**Revised Levels 3&4 reductions & Level 5 restorations, 5% decrease in Chapter 70 State Aid**  
**School Year 2010-2011**

	<b>GROSS BUDGET 2010-2011</b>	<b>ACTON 79.23%</b>	<b>BOXBOROUGH 20.77%</b>
<b>INSIDE DEBT LIMIT:</b>			
OPERATING BUDGET	\$34,434,599	\$27,282,533	\$7,152,066
REGULAR TRANSPORTATION	\$1,336,313	\$1,080,409	\$255,904
SPED TRANSPORTATION	\$565,205	\$447,812	\$117,393
<b>TOTAL INSIDE DEBT LIMIT</b>	<b>\$36,336,117</b>	<b>\$28,810,754</b>	<b>\$7,525,363</b>
<b>OUTSIDE DEBT LIMIT:</b>			
CONST DEBT SERVICE (JHS&SHS/OUTSIDE 2 1/2)			
JH CONSTRUCTION/RENOVATION	\$463,049	\$390,026	\$73,023
SH CONSTRUCTION/RENOVATION	\$1,429,244	\$1,203,852	\$225,392
<b>TOTAL OUTSIDE DEBT LIMIT</b>	<b>\$1,892,293</b>	<b>\$1,593,878</b>	<b>\$298,415</b>
<b>GROSS BUDGET</b>	<b>\$38,228,410</b>	<b>\$30,404,632</b>	<b>\$7,823,778</b>
DEFERRAL OF TEACHER SALARIES	\$47,669	\$37,768	\$9,901
<b>TOTAL BUDGET INCLUDING DEFERRAL</b>	<b>\$38,276,079</b>	<b>\$30,442,400</b>	<b>\$7,833,679</b>
<b>OTHER FINANCING SOURCES:</b>			
CHAPTER 70 BASE AID	\$6,993,907	\$5,541,273	\$1,452,634
CHOICE/CHARTER SCHOOL ASSESSMENT	(\$415,767)	(\$329,412)	(\$86,355)
CHARTER SCHOOL AID	\$88,879	\$70,419	\$18,460
TRANSPORTATION (Act 80.85 Box 19.15)	\$605,806	\$489,794	\$116,012
TRANSFER FROM PREMIUM ON LOAN-JHS	\$658 *	\$554	\$104
TRANSFER FROM E&D	\$700,000	\$554,610	\$145,390
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$7,973,483</b>	<b>\$6,327,238</b>	<b>\$1,646,245</b>
<b>ASSESSMENTS</b>	<b>\$30,302,596</b>	<b>\$24,115,163</b>	<b>\$6,187,433</b>
<b>INCREASE OVER FY10 ADJUSTED ASSESSMENT</b>	<b>\$1,142,702</b>	<b>\$1,003,306</b>	<b>\$139,396</b>
<b>PERCENTAGE INCREASE</b>	<b>3.9%</b>	<b>4.34%</b>	<b>2.30%</b>
<b>FY10 ADJUSTED ASSESSMENT</b>	<b>\$29,159,894</b>	<b>\$23,111,857</b>	<b>\$6,048,037</b>
<b>INCREASE OVER FY10 ORIGINAL ASSESSMENT</b>	<b>\$754,798</b>	<b>\$697,456</b>	<b>\$57,342</b>
<b>PERCENTAGE INCREASE</b>	<b>2.6%</b>	<b>3.0%</b>	<b>0.9%</b>
<b>FY10 ORIGINAL ASSESSMENT</b>	<b>\$29,547,798</b>	<b>\$23,417,707</b>	<b>\$6,130,091</b>

\*Premium must be used to reduce debt service costs.

Revised Levels 3&4 Reductions include changes in:  
 Personnel Changes (ERI, Facilities, SPED)  
 Athletics Changes (from Athletic Rev)  
 Finance Changes (health ins)

Chapter 70 is 5% reduced from Governor's FY11 Bdgt  
 E&D increased to \$700,000

3/4/2010  
3:14:45PM

**Acton Boxborough Regional School District  
Budget Projection By Admin Responsibility - Summary  
General Fund  
FY 2011**

Page 1

ACCOUNT	DESCRIPTION	2008 Budget	2008 Expended	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 YTD Thru 3/4/2010	2011 Request	\$ Diff 2010 Budget	% Chg 2010 Budget
SUPERINTENDENT - 01		84,875	95,095	96,210	80,128	97,246	91,514	102,670	92,500	(4,746)	(4.88%)
DIR CURR AND INSTRUCTION - 02		95,150	80,139	110,100	115,364	109,584	107,411	49,234	107,411	(2,173)	(1.98%)
FINANCE DIRECTOR - 03		8,680,247	8,366,730	8,444,407	7,292,762	8,504,463	8,140,173	6,600,959	8,910,557	406,094	4.78%
PERSONNEL DIRECTOR - 04		18,517,955	18,364,948	20,110,669	19,662,096	20,353,889	20,272,889	19,914,658	20,805,542	451,653	2.22%
PUPIL SERVICES DIRECTOR - 05		3,898,682	4,039,810	3,880,529	3,896,958	4,222,104	4,220,941	4,803,637	4,382,907	160,803	3.81%
INFORMATION TECH DIRECTOR - 06		298,380	318,262	501,336	494,347	488,321	486,145	353,503	446,145	(42,176)	(8.64%)
FACILITIES DIRECTOR - 07		2,518,156	2,495,503	2,521,934	2,621,759	2,628,632	2,610,073	1,717,462	2,597,553	(31,079)	(1.18%)
MUSIC DIRECTOR - 08		23,259	23,529	63,842	66,669	23,597	23,023	20,970	25,123	1,526	6.47%
ART DIRECTOR - 09		40,414	36,665	46,387	44,005	45,097	43,102	39,564	43,102	(1,995)	(4.42%)
ATHLETIC DIRECTOR - 19		135,881	144,661	148,492	155,906	146,075	145,656	115,394	73,596	(72,479)	(49.62%)
SENIOR HIGH PRINCIPAL - 21		446,315	520,638	492,955	507,819	491,787	480,529	363,224	504,414	12,627	2.57%
JUNIOR HIGH PRINCIPAL - 22		233,710	245,882	244,552	238,704	242,040	236,979	182,307	239,560	(2,480)	(1.02%)
<b>GRAND TOTAL:</b>		<b>34,973,024</b>	<b>34,731,864</b>	<b>36,661,413</b>	<b>35,176,518</b>	<b>37,352,835</b>	<b>36,858,435</b>	<b>34,263,582</b>	<b>38,228,410</b>	<b>875,575</b>	<b>2.34%</b>

Note: FY09 health insurance of \$720,673 was charged to ARRA SFSF Grant due to underfunding of FY09 Chapter 70 school aid.

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**Acton Boxborough Regional School District  
Budget Projection Character Code Summary**

**General Fund  
FY 2011**

ACCOUNT DESCRIPTION	2008 Budget	2008 Expended	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 YTD Thru 3/4/2010	2011 Request	\$ Diff 2010 Budget	% Chg 2010 Budget
Salaries, Teaching 01	13,785,477	13,837,170	14,966,729	14,678,049	15,377,039	15,377,039	15,098,602	15,863,388	486,349	3.16%
Salaries, Principals 02	724,460	735,785	740,845	716,259	730,784	730,784	719,581	719,582	(11,202)	(1.53%)
Salaries, Cntrl Admn 03	409,800	399,424	416,120	370,025	427,691	427,691	429,105	424,885	(2,806)	(0.66%)
Salaries, Supp Staff 04	2,432,967	2,403,976	2,674,688	2,659,719	2,528,028	2,528,028	2,498,208	2,637,878	109,850	4.35%
Salaries, Athletics 05	359,443	339,453	399,838	372,362	411,223	411,223	353,971	411,494	271	0.07%
Salaries, Buildings 06	262,386	265,735	276,242	292,809	277,816	277,816	287,278	272,837	(4,979)	(1.79%)
Salaries, Custodial 07	737,508	731,564	795,993	799,164	823,610	793,610	755,020	765,337	(58,273)	(7.08%)
Salaries, Home Instr 08	7,000	14,768	7,175	13,896	7,354	7,354	4,966	7,133	(221)	(3.01%)
Salaries, Subs 09	146,746	195,072	187,482	225,911	202,277	202,277	132,351	204,393	2,116	1.05%
Fringes, Course Reim 10	12,968	29,210	28,000	29,136	28,000	28,000	18,991	28,000	-	- %
Fringes, Hlth Insur 11	5,182,453	4,939,864	5,080,835	4,044,963	5,244,227	4,921,827	3,572,004	5,639,686	395,459	7.54%
Fringes, Othr Ee Ins 12	23,088	22,118	21,068	21,291	25,587	25,587	12,994	25,810	223	0.87%
Fringes, Unemplmnt 13	27,000	13,793	27,000	15,499	27,000	27,000	21,501	27,000	-	- %
Fringes, Works Comp 14	88,000	106,381	117,700	91,784	101,000	90,000	79,598	96,300	(4,700)	(4.65%)
Fringes, Pension 15	861,094	842,742	932,098	931,268	874,986	869,986	859,492	842,449	(32,537)	(3.72%)
Instruct Supplies 16	225,116	184,108	269,540	283,239	255,505	254,005	193,989	242,761	(12,744)	(4.99%)
Instruct Textbooks 17	136,544	90,922	140,537	152,894	123,747	122,286	71,968	123,931	184	0.15%
Instructional, Lby 18	29,542	21,791	29,733	29,056	28,873	27,873	23,744	28,873	-	- %
Other, Cap Outlay 19	160,214	249,060	408,132	392,797	355,993	354,993	243,088	305,113	(50,880)	(14.29%)
Other, Prop/Casualty 22	119,039	103,105	134,620	86,909	122,040	92,040	91,488	96,062	(25,978)	(21.29%)
Other, Maint Bldg/Gr 23	239,441	426,389	336,381	391,431	344,817	344,817	241,187	344,694	(123)	(0.04%)
Other, Maint Equip 24	166,625	251,545	192,124	201,820	196,815	196,815	158,041	196,048	(767)	(0.39%)
Other, Legal Service 26	115,000	102,143	135,000	97,807	131,625	131,625	135,224	129,776	(1,849)	(1.40%)
Other, Admin Supp 27	567,220	540,536	551,705	592,308	547,545	547,545	391,556	569,615	22,070	4.03%
Other, Athletic Supp 28	124,276	131,824	136,867	141,936	134,756	134,337	105,101	62,885	(71,871)	(53.33%)
Other, Custodl Supp 29	45,080	65,661	61,326	94,434	62,859	62,859	53,159	62,859	-	- %
Other, Sped Transp 30	669,338	678,024	706,528	709,698	728,036	728,036	729,282	583,635	(144,401)	(19.83%)
Other, Student Trans 31	500,105	530,260	542,124	573,350	587,584	587,584	529,547	626,628	39,044	6.64%
Other, Travel 32	24,664	26,423	24,418	31,153	24,214	24,114	14,763	23,934	(280)	(1.16%)
Other, Sped Tuition/ 33	2,811,740	2,758,854	2,737,087	2,603,273	2,994,794	2,994,794	3,654,618	3,301,333	306,539	10.24%
Other, Utilities 34	1,601,441	1,339,561	1,442,935	1,434,987	1,492,403	1,482,403	779,908	1,422,403	(70,000)	(4.69%)
Other, Sewer 35	244,137	221,517	246,807	223,554	249,395	249,395	217,403	249,395	-	- %

Note: FY09 health insurance of \$720,673 was charged to ARRA SFSF Grant due to underfunding of FY09 Chapter 70 school aid.

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**Acton Boxborough Regional School District  
Budget Projection Character Code Summary**

**General Fund  
FY 2011**

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ACCOUNT	DESCRIPTION	2008 Budget	2008 Expended	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 YTD Thru 3/4/2010	2011 Request	\$ Diff 2010 Budget	% Chg 2010 Budget
	Character Code Subtotal (less debt):	32,839,912	32,598,778	34,767,677	33,282,781	35,467,623	34,973,223	32,477,727	36,336,117	868,494	2.45%
	Other, Debt Service 21	2,133,112	2,133,086	1,893,736	1,893,737	1,885,212	1,885,212	1,785,856	1,892,293	7,081	0.38%
	Debt Subtotal:	2,133,112	2,133,086	1,893,736	1,893,737	1,885,212	1,885,212	1,785,856	1,892,293	7,081	0.38%
TOTAL FUND: GENERAL FUND		34,973,024	34,731,864	36,661,413	35,176,518	37,352,835	36,858,435	34,263,582	38,228,410	875,575	2.34%

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**Acton Public Schools  
Budget Projection Admin Responsibility - Summary  
General Fund School  
FY 2011**

ACCOUNT	DESCRIPTION	2008 Budget	2008 Expended	2009 Budget	2009 Expended	2010 Budget	2010 YTD Thru 3/4/2010	2011 Request	\$ Diff 2010 Budget	% Chg 2010 Budget
	SUPERINTENDENT - 01	88,798	49,545	99,785	74,863	89,635	67,292	83,715	(5,920)	(6.60%)
	DIR CURR AND INSTRUCTION - 02	56,305	55,996	66,750	68,123	66,693	36,379	65,401	(1,292)	(1.94%)
	FINANCE DIRECTOR - 03	3,711,309	3,626,945	3,762,746	3,034,138	3,858,870	2,602,328	3,656,173	(202,697)	(5.25%)
	PERSONNEL DIRECTOR - 04	15,858,894	15,477,563	16,897,720	16,507,804	17,155,958	16,632,929	17,751,971	596,013	3.47%
	PUPIL SERVICES DIRECTOR - 05	1,458,187	1,930,648	1,873,406	1,964,028	2,254,427	2,578,100	2,085,658	(168,769)	(7.49%)
	INFORMATION TECH DIRECTOR - 06	80,966	117,485	198,185	194,228	220,983	220,313	200,983	(20,000)	(9.05%)
	FACILITIES DIRECTOR - 07	1,599,258	1,570,067	1,607,414	1,648,848	1,653,021	1,016,691	1,613,021	(40,000)	(2.42%)
	MUSIC DIRECTOR - 08	15,234	13,610	15,700	15,492	15,335	9,036	15,335	0	- %
	ART DIRECTOR - 09	29,219	24,693	30,411	29,329	29,323	24,860	29,285	(38)	(0.13%)
	MCCARTHY TOWNE PRINCIPAL - 10	82,534	78,386	83,160	86,474	79,323	64,409	79,323	0	- %
	DOUGLAS PRINCIPAL - 11	80,704	78,031	82,659	82,544	80,020	74,210	80,020	0	- %
	GATES PRINCIPAL - 12	79,469	70,141	83,832	87,400	78,826	71,005	78,826	0	- %
	CONANT PRINCIPAL - 13	79,539	74,507	81,326	69,475	81,034	71,587	80,404	(630)	(0.78%)
	MERRIAM PRINCIPAL - 14	89,357	86,599	91,224	108,328	90,334	65,543	90,334	0	- %
TOTAL FUND: GENERAL FUND SCHOOL		23,309,773	23,254,216	24,974,318	23,971,075	25,753,782	23,534,683	25,910,449	156,667	0.61%
GRAND TOTAL:		23,309,773	23,254,216	24,974,318	23,971,075	25,753,782	23,534,683	25,910,449	156,667	0.61%

Note: FY09 health insurance of \$549,814 was charged to ARRA SFSF Grant due to underfunding of FY09 Chapter 70 school aid.

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**Acton Public Schools  
Budget Projection Character Code Summary  
General Fund School  
FY 2011**

ACCOUNT	DESCRIPTION	2008 Budget	2008 Expended	2009 Budget	2009 Expended	2010 Budget	2010 YTD Thru 3/4/2010	2011 Request	\$ Diff 2010 Budget	% Chg 2010 Budget
Salaries, Teaching 01		10,709,419	10,488,437	11,322,438	11,196,553	11,589,380	11,409,203	12,053,190	463,210	4.00%
Salaries, Principals 02		506,193	512,209	523,250	527,932	534,285	532,710	532,710	(1,575)	(0.29%)
Salaries, Central Ad 03		399,201	382,516	397,684	400,053	408,505	400,751	405,664	(2,841)	(0.70%)
Salaries, Supp Staff 04		2,532,642	2,524,604	2,870,377	2,723,707	2,776,490	2,696,961	2,949,771	173,281	6.24%
Salaries, Buildings 06		232,011	218,366	240,867	248,516	247,342	248,428	247,342	-	- %
Salaries, Custodial 07		623,568	676,365	653,683	697,286	671,236	633,056	658,951	(12,285)	(1.83%)
Salaries, Home Instr 08		1,000	-	1,025	1,635	1,051	341	1,019	(32)	(3.04%)
Salaries, Substitute 09		200,116	321,302	216,698	274,579	266,973	201,711	265,973	(1,000)	(0.37%)
Fringes, Course Reim 10		8,488	17,104	17,000	20,151	17,000	5,740	17,000	-	- %
Fringes, Health Insu 11		3,584,527	3,535,587	3,626,548	2,991,412	3,792,778	2,559,607	3,628,313	(164,465)	(4.34%)
Instructional Suppli 16		248,635	234,836	236,979	229,904	239,839	211,277	232,400	(7,439)	(3.10%)
Instructional Textbo 17		75,693	88,553	90,721	123,791	70,736	75,228	83,379	12,643	17.87%
Instructional, Libra 18		19,842	18,809	19,806	17,255	18,347	15,118	17,042	(1,305)	(7.11%)
Other, Capital Outla 19		163,826	155,506	300,209	351,713	273,560	292,712	262,688	(10,872)	(3.97%)
Other, Maintenance B 23		170,919	251,528	206,310	258,191	211,468	151,847	211,468	-	- %
Other, Maintenance O 24		96,999	83,084	103,092	97,892	97,993	71,093	83,998	(13,995)	(14.28%)
Other, Legal Service 26		63,000	36,443	73,000	65,560	65,000	62,144	65,000	-	- %
Other, Admin Supple 27		217,229	250,211	223,464	196,546	223,358	135,715	189,879	(33,479)	(14.99%)
Other, Custodial Sup 29		42,000	47,607	44,000	47,078	45,100	43,541	45,100	-	- %
Other, Sped Transpor 30		297,030	284,716	395,484	380,565	526,497	518,060	446,033	(80,464)	(15.28%)
Other, Student Trans 31		283,094	295,225	330,458	332,130	338,716	270,184	338,716	-	- %
Other, Travel 32		11,882	10,164	13,932	11,757	13,340	7,704	11,761	(1,579)	(11.84%)
Other, Sped Tuition/ 33		1,741,613	1,881,127	2,077,034	1,902,878	2,304,524	2,501,287	2,192,407	(112,117)	(4.87%)
Other, Utilities 34		1,080,846	938,617	990,259	874,152	1,019,664	490,265	970,645	(49,019)	(4.81%)
Other 57		-	1,301	-	-	-	-	-	-	100.00%
Other Financing Uses 59		-	-	-	-	-	-	-	-	100.00%
Character Code Subtotal (less debt):		23,309,773	23,254,216	24,974,318	23,971,234	25,753,782	23,534,683	25,910,449	156,667	0.61%
TOTAL FUND: GENERAL FUND SCHOOL		23,309,773	23,254,216	24,974,318	23,971,234	25,753,782	23,534,683	25,910,449	156,667	0.61%

Note: FY09 health insurance of \$549,814 was charged to ARRA SFSF Grant due to underfunding of FY09 Chapter 70 school aid.

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Acton Public Schools  
Budget Projection Character Code Summary  
General Fund School  
FY 2011

ACCOUNT	DESCRIPTION	2008 Budget	2008 Expended	2009 Budget	2009 Expended	2010 Budget	2010 YTD Thru 3/4/2010	2011 Request	\$ Diff 2010 Budget	% Chg 2010 Budget
GRAND TOTAL		23,309,773	23,254,216	24,974,318	23,971,234	25,753,782	23,534,683	25,910,449	156,667	0.61%

	A	B	C	D	F	G	H	I	J	K
1	DRAFT 3/1/2010 0% Budget Model DRAFT - Has not gone to ALG Yet									
2	5% Cut in House 2 FY '11 State Aid and 0% budget increase in FY '11; 2% Budget Increase in FY12 FY 13									
3	Multi-Year Model	*All numbers are early projections and are subject to change								
4										
5	Revenues:	FY08	FY09	FY10	FY10	FY11 10% decrease in ch70 as of 2/10 ALG	FY11 5% decrease of House 2 ch70	FY12	FY13	
6	Tax Levy:	Actuals		Town Meeting	11/16/09					
7	Base	\$ 54,361	\$ 56,521	\$ 58,969	\$ 58,969	\$ 61,044	\$ 61,044	\$ 63,070	\$ 65,146	
8	2 1/2%	\$ 761	\$ 1,413	\$ 1,474	\$ 1,474	\$ 1,526	\$ 1,526	\$ 1,577	\$ 1,629	
9	New Growth	\$ 801	\$ 1,035	\$ 600	\$ 600	\$ 500	\$ 500	\$ 500	\$ 500	
10	Debt Excl.	\$ 3,332	\$ 3,102	\$ 3,036	\$ 3,036	\$ 3,036	\$ 3,113	\$ 3,113	\$ 3,113	
11	Overlay	\$ (605)	\$ (846)	\$ (850)	\$ (498)	\$ (600)	\$ (600)	\$ (600)	\$ (600)	
12	Total Tax Levy (excl. current yr. ovr	\$ 58,650	\$ 61,226	\$ 63,230	\$ 63,582	\$ 65,506	\$ 65,583	\$ 67,659	\$ 69,788	
13	Cherry Sheet	\$ 6,183	\$ 6,851	\$ 6,641	\$ 6,270	\$ 5,643	\$ 6,320	\$ 6,320	\$ 6,320	
14	SBAB - Twin School	\$ 1,086	\$ 1,086	\$ 1,009	\$ 1,009	\$ 1,009	\$ 1,009	\$ 1,009	\$ 1,009	
15	Excise Taxes	\$ 2,870	\$ 2,520	\$ 2,730	\$ 2,595	\$ 2,595	\$ 2,595	\$ 2,595	\$ 2,595	
16	Fees	\$ 1,056	\$ 833	\$ 833	\$ 940	\$ 940	\$ 940	\$ 940	\$ 940	
17	Int. Income	\$ 712	\$ 278	\$ 400	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
18	Regional Revenue	\$ 4,825	\$ 5,787	\$ 5,817	\$ 5,733	\$ 5,160	\$ 5,772	\$ 5,772	\$ 5,772	
19	Regional E&D Acton's share	\$ 286	\$ 511	\$ 355	\$ 355	\$ 300	\$ 555	\$ 331	\$ 331	
20	Free Cash	\$ 1,594	\$ 450	\$ 1,142	\$ 1,142	\$ 800	\$ 800	\$ 900	\$ 900	
21	NESWC for capital	\$ -	\$ 750	\$ 455	\$ 455	\$ 808	\$ 808	\$ 900	\$ 900	
22	Tax Title				\$ 88					
23	Additional Tax Title									
24	Revenues before Overrides	\$ 77,262	\$ 80,292	\$ 82,612	\$ 82,469	\$ 83,060	\$ 84,682	\$ 86,726	\$ 88,855	
25	Revenue incl override excluding	\$ 72,844	\$ 76,103	\$ 78,567	\$ 78,424	\$ 79,015	\$ 80,560	\$ 82,604	\$ 84,733	
26										
27	Debt Exclusion:									
28	Debt on APS	\$ 517	\$ 527	\$ 607	\$ 607	\$ 607	\$ 607	\$ 607	\$ 607	
29	Debt on JHS/SHS	\$ 1,778	\$ 1,612	\$ 1,516	\$ 1,516	\$ 1,516	\$ 1,593	\$ 1,593	\$ 1,593	
30	Municipal Debt Incurred	\$ 520	\$ 454	\$ 412	\$ 412	\$ 412	\$ 412	\$ 412	\$ 412	
31	Debt on Police station	\$ 517	\$ 509	\$ 501	\$ 501	\$ 501	\$ 501	\$ 501	\$ 501	
32	Total Debt Exclusions	\$ 3,332	\$ 3,102	\$ 3,036	\$ 3,036	\$ 3,036	\$ 3,113	\$ 3,113	\$ 3,113	
33										
34	Budgets Excluding Debt:									
35										
36	Municipal Operating Budget	\$ 22,325	\$ 23,614	\$ 24,276	\$ 24,276	\$ 24,276	\$ 24,276	\$ 24,762	\$ 25,257	
37	Transfer to Muni for APS Debt		\$ 128			\$ 309	\$ 309	\$ 309	\$ 309	
38	Transfer to Muni for COPS		\$ 68			\$ 70	\$ 70	\$ 70	\$ 70	
39	Total Municipal Allocation		\$ 23,810			\$ 24,655	\$ 24,655	\$ 25,141	\$ 25,636	
40										
41	APS Allocation	\$ 23,310	\$ 25,170	\$ 25,754	\$ 25,754	\$ 26,133	\$ 26,133	\$ 26,656	\$ 27,189	
42	Transfer from APS to Muni for Debt		\$ 128			\$ 309	\$ 309	\$ 309	\$ 309	
43	Transfer from APS to Muni for COPS		\$ 68			\$ 70	\$ 70	\$ 70	\$ 70	
44	APS Operating Budget		\$ 24,974			\$ 25,754	\$ 25,754	\$ 26,277	\$ 26,810	
45										
46	ABRSD Budget - Acton Share *	\$ 25,811	\$ 27,374	\$ 28,073	\$ 27,683	\$ 28,073	\$ 28,073	\$ 28,634	\$ 29,207	
47	MM Assumption	\$ 787	\$ 771	\$ 711	\$ 711	\$ 646	\$ 646	\$ 659	\$ 672	
48	Subtotal schools	\$ 49,908	\$ 53,119	\$ 54,538	\$ 54,148	\$ 54,473	\$ 54,473	\$ 55,570	\$ 56,689	
49	Minuteman Capital Feasibility Study							\$ 1	\$ 6	
50	TOTAL	\$ 72,233	\$ 76,929	\$ 78,814	\$ 78,424	\$ 79,128	\$ 79,128	\$ 80,712	\$ 82,331	
51	% increase		6.5%	2.5%	1.9%	0.9%	0.9%	2.0%	2.0%	
52	NET POSITION	\$ 611	\$ (826)	\$ (247)	\$ (0)	\$ (113)	\$ 1,432	\$ 1,893	\$ 2,402	
53										
54	Total Use of Reserves	\$ 1,594	\$ 1,711	\$ 1,952	\$ 1,952	\$ 1,908	\$ 2,163	\$ 2,131	\$ 2,131	
55										
56	Reserves:									
57	Free Cash	\$ 1,900	\$ 2,455	\$ 737	\$ 2,334	\$ 1,784	\$ 1,784	\$ 1,134	\$ 484	
58	NESWC	\$ 4,886	\$ 4,469	\$ 4,014	\$ 4,014	\$ 3,206	\$ 3,206	\$ 2,306	\$ 1,406	
59	E&D	\$ 1,100	\$ 971	\$ 766	\$ 1,183	\$ 1,511	\$ 1,256	\$ 1,330	\$ 1,149	
60										
61	TOTAL	\$ 7,886	\$ 7,895	\$ 5,518	\$ 7,531	\$ 6,501	\$ 6,246	\$ 4,770	\$ 3,039	
62										
63	Tax Impact:									
64	Existing Valuation ('000s)	\$ 3,851,376	\$ 3,751,255	\$ 3,741,421	\$ 3,741,421	\$ 3,741,421	\$ 3,741,421	\$ 3,770,615	\$ 3,799,808	
65	New Growth value ('000s)					\$ 29,194	\$ 29,194	\$ 29,194	\$ 28,520	
66	Total Valuation ('000s)	\$ 3,851,376	\$ 3,751,255	\$ 3,741,421	\$ 3,741,421	\$ 3,770,615	\$ 3,770,615	\$ 3,799,808	\$ 3,828,328	
67	Tax Rate	\$ 15.39	\$ 16.53	\$ 17.13	\$ 17.13	\$ 17.53	\$ 17.55	\$ 17.96	\$ 18.39	
68										
69	SF Value	\$ 523,109	\$ 507,466	\$ 512,103	\$ 512,103	\$ 512,103	\$ 512,103	\$ 512,103	\$ 512,103	
70	SF Tax Bill	\$ 8,051	\$ 8,388	\$ 8,771	\$ 8,771	\$ 8,978	\$ 8,989	\$ 9,199	\$ 9,416	
71	% Change	1.29%	4.19%	4.56%	4.56%	2.36%	3.75%	2.46%	2.35%	
72	\$ Change	\$ 123	\$ 337	\$ 382	\$ -	\$ 207	\$ 325	\$ 221	\$ 216	
73										
74										
75	The FY '09 Turnbacks are \$749K from the Municipal Budget; \$400K APS budget; and \$525K from the Regional Budget (Acton Share = \$414)									
76	The AB Regional Budget was decreased by \$494K (\$390 Acton Dollars) on 10/1/09 to balance FY '10 Revenues.									
77	The FY '11 0% Budget increase is 0% more than the Original Town Meeting approved budgets									

Acton-Boxborough Prioritized Restorations				Acton Public Schools Prioritized Restorations				AB & APS Restoration Totals	
Order of Restoration	What is Being Restored	Total	Running Total	Order of Restoration	What is Being Restored	Total	Running Total	AB & APS	Running Total: AB and APS
1	JH Half Team at grade 7	161,000 161,000	161,000						
2	JH Exploratory Program	55,000						161,000	
	AB IT TRC Technology Support	52,000		2	Classroom Assistants	46,000			
	HS .4 FTE	20,000			Technology Integration Support Staff	29,000			
		127,000	288,000			75,000	75,000	202,000	363,000
3	HS 1.0 FTE	70,000		3	Curriculum Specialist	67,000			
		70,000	358,000			67,000	142,000	137,000	500,000
4	HS Registrar and SBP	40,000		4	Curriculum Specialist	67,000			
		40,000	398,000		Special Education Assistants	70,000		177,000	677,000
						137,000	279,000		
5	HS 3.0 FTE	200,000		5					
		200,000	598,000					200,000	877,000
6	Student Supervisor and Community Liaison	28,000		6					
	AB Special Education Assistants	60,000						88,000	965,000
		88,000	686,000				279,000		

\* Includes actual salaries

\* Reflects Benefit and Unemployment adjustments

3/4/10

VI. 4.e.

**Dr. Stephen E. Mills**  
**Superintendent of Schools**  
Acton Public Schools  
Acton-Boxborough Regional School District  
16 Charter Road – Acton, MA 01720  
978-264-4700 X3211

**DATE:** March 4, 2010  
**TO:** Acton-Boxborough Regional School Committee  
**FROM:** Steve Mills, Superintendent  
**RE:** **Recommendation for Revised FY'11 Acton-Boxborough Regional School District Budget and Assessments for March 4, 2010 School Committee Meeting**

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**Recommendation for Revised FY'11 Acton-Boxborough Regional School District budget and Assessments for March 4, 2010 School Committee Meeting**

Attached is a copy of the March 4 Revised Analysis of Assessments for FY'11. The Administration recommends that the total appropriation for the Acton-Boxborough Regional School District for the fiscal year of July 1, 2010 through June 30, 2011 be set at \$38,276,079 and that member towns be assessed in accordance with the Education Reform Law and the terms of the Agreement and amendments thereto as follows: Acton \$24,115,163, Boxborough \$6,187,433, remainder to be accounted for by the Anticipated Chapter 70 Aid in the amount of \$6,578,140, Anticipated Charter School Aid in the amount of \$88,879, Transportation Aid, Chapter 71, Section 16C in the amount of \$605,806, a transfer from E&D in the amount of \$700,000, and a transfer from the Junior High School Project Premium on Loan in the amount of \$658.

**CC:** Susan Horn, Assistant Superintendent  
Sharon Summers, Director of Finance  
Marie Altieri, Director of Personnel

To: Stephen Mills

From: Steve Desy

RE: Corporate Sponsorship Update

Date: March 2, 2010

CC: Alixe Callen, Craig Hardimon

The following is an overview of the next steps regarding Corporate Sponsorships. Nick Finamore and Chris Osche have developed the following plan:

- 1) Nick Finamore will lead the development of an oversight committee that will oversee and effectively approve the deals that are brought to the table. Committee to be comprised of Nick, Steve Desy, 3 members of the ABSAF Board and 2 members of the School Committee.
- 2) Nick and Chris will develop a proposal that outlines the initial release of advertising inventory (i.e. the number of signs, banners, etc.) and the pricing structure.
- 3) Chris will work on the first draft of the sales deck.
- 4) Chris is going to reach out to Home Team Marketing ([www.hometeammarketing.com](http://www.hometeammarketing.com)), which is the largest agency in the country in terms of selling high school athletics. They have an established roster of national brands and will be more successful in connecting with larger advertisers (i.e. those outside of Acton and Boxborough).
- 5) Nick and Steve are going to identify a local printer who can print the signs / banners. We will also identify the correct materials and solidify the process of taking a client from 'yes' to putting up the sign.

Steve Desy is providing the following required information:

- AB logo in high resolution JPEG format
- Photos from events taking place at Leary Field, the baseball field, and the fieldhouse.
- Data related to annual traffic at athletic locations. Some data will be general and some will be specific. For example:

- Number of AB games (all sports) annually at Leary Field with event attendance, if possible.
- Number of AB games (all sports) in the fieldhouse with attendance, if possible
- Number of AB games (all sports) on the baseball field
- Number of AB events held in the pool
- Number of outside events, activities, etc. for all three. (i.e. Pop Warner, swim meets, recreation basketball, etc).

Once the oversight committee is established and all data is available, a timeline will be established to implement this program.

To: Stephen Mills

From: Steve Desy

RE: Modified Budget Proposal

Date: March 2, 2010

CC: Alixe Callen, Craig Hardimon

I recommend the following options for reducing the athletic budget by \$55,000.

Activity fee increase of \$15 from \$190 to \$205 per athlete	\$24,330
Additional fee for ice hockey-\$200 per athlete	\$13,000
Additional fee for alpine ski-\$200 per athlete	\$ 5,800
Additional fee for gymnastics-\$200 per athlete	\$ 3,200
Reduce the Athletic Revolving Budget (Reduction of supplies, maintenance and repairs, re-conditioning)	\$ 8,670
Total:	\$55,000



MARCH 2, 2010

FOR 2010 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
-----							
1000 GENERAL FUND							
-----							
01 SALARIES, TEACHING	15,377,039	4,050	15,381,089	7,922,636.80	7,190,964.78	267,487.42	98.3%
02 SALARIES, PRINCIPALS	730,784	0	730,784	468,693.23	250,887.85	11,202.92	98.5%
03 SALARIES, CNTRL ADMN	427,691	0	427,691	282,158.40	146,946.69	-1,414.09	100.3%
04 SALARIES, SUPP STAFF	2,528,028	-36,000	2,492,028	1,534,698.19	963,509.57	-6,179.76	100.2%
05 SALARIES, ATHLETICS	411,223	0	411,223	288,885.90	65,085.37	57,251.73	86.1%
06 SALARIES, BUILDINGS	277,816	-10,000	267,816	214,756.52	72,521.92	-19,462.44	107.3%
07 SALARIES, CUSTODIAL	823,610	-30,000	793,610	512,760.81	242,259.41	38,589.78	95.1%
08 SALARIES, HOME INSTR	7,354	0	7,354	4,965.86	.00	2,388.14	67.5%
09 SALARIES, SUBS	202,277	-500	201,777	126,144.56	6,206.16	69,426.28	65.6%
10 FRINGES, COURSE REIM	28,000	0	28,000	18,990.50	.00	9,009.50	67.8%
11 FRINGES, HLTH INSUR	5,244,227	-322,400	4,921,827	3,572,004.07	.00	1,349,822.93	72.6%
12 FRINGES, OTHR EE INS	25,587	0	25,587	12,993.78	.00	12,593.22	50.8%
13 FRINGES, UNEMPLMNT	27,000	0	27,000	21,501.01	.00	5,498.99	79.6%
14 FRINGES, WORKRS COMP	101,000	-11,000	90,000	79,597.90	.00	10,402.10	88.4%
15 FRINGES, PENSION	874,986	-5,000	869,986	859,491.82	.00	10,494.18	98.8%
16 INSTRUCT SUPPLIES	255,505	-3,964	251,541	170,012.82	27,737.04	53,791.14	78.6%
17 INSTRUCT TEXTBOOKS	123,747	-3,925	119,822	62,957.36	9,010.46	47,854.18	60.1%
18 INSTRUCTIONAL, LBY	28,873	-1,000	27,873	20,039.59	3,703.91	4,129.50	85.2%
19 OTHER, CAP OUTLAY	355,993	-36,000	319,993	230,697.07	14,490.72	74,805.21	76.6%
21 OTHER, DEBT SERVICE	1,885,212	0	1,885,212	1,785,855.65	.00	99,356.35	94.7%
22 OTHER, PROP/CASUALTY	122,040	-30,000	92,040	91,488.20	.00	551.80	99.4%
23 OTHER, MAINT BLDG/GR	344,817	0	344,817	223,307.93	19,214.70	102,294.37	70.3%
24 OTHER, MAINT EQUIP	196,815	6,000	202,815	136,944.66	24,202.82	41,667.52	79.5%
26 OTHER, LEGAL SERVICE	131,625	0	131,625	95,425.78	39,798.40	-3,599.18	102.7%
27 OTHER, ADMIN SUPP	547,545	8,507	556,052	324,652.91	67,521.00	163,878.09	70.5%
28 OTHER, ATHLETIC SUPP	134,756	-419	134,337	82,354.88	22,745.94	29,236.18	78.2%
29 OTHER, CUSTODL SUPP	62,859	0	62,859	52,740.48	418.95	9,699.57	84.6%
30 OTHER, SPED TRANSP	728,036	0	728,036	721,224.63	8,057.01	-1,245.64	100.2%
31 OTHER, STUDENT TRANS	587,584	-8,559	579,025	438,378.32	91,168.44	49,478.24	91.5%
32 OTHER, TRAVEL	24,214	-4,190	20,024	11,936.52	1,727.10	6,360.38	68.2%
33 OTHER, SPED TUITION/	2,994,794	0	2,994,794	2,222,301.67	1,434,732.71	-662,240.38	122.1%
34 OTHER, UTILITIES	1,492,403	-10,000	1,482,403	779,265.71	642.42	702,494.87	52.6%
35 OTHER, SEWER	249,395	0	249,395	186,526.75	30,876.25	31,992.00	87.2%
TOTAL GENERAL FUND	37,352,835	-494,400	36,858,435	23,556,390.28	10,734,429.62	2,567,615.10	93.0%
GRAND TOTAL	37,352,835	-494,400	36,858,435	23,556,390.28	10,734,429.62	2,567,615.10	93.0%

\*\* END OF REPORT - Generated by Denise Kelly \*\*

**Note:**

The following expenses will be reclassified from Appropriated once monies are received:

- 1) Circuit Breaker Reimbursement \$321,790
- 2) ARRA SFSF \$253,313



## Roster of Spring Coaches 2010

<b>Patrick Grucela</b>	<b>Varsity Baseball</b>	<b>Head Coach</b>
<b>Garrett McCarthy</b>	<b>Junior Varsity Baseball</b>	<b>Coach</b>
<b>Tony Ammendolia</b>	<b>Freshman Baseball</b>	<b>Coach</b>
<b>Bill Maver</b>	<b>Junior High Baseball</b>	<b>Head Coach</b>
<b>Patrick Ammendolia</b>	<b>Varsity Boys Lacrosse</b>	<b>Head Coach</b>
<b>Jonathan LeSage</b>	<b>Junior Varsity Boys Lacrosse</b>	<b>Coach</b>
<b>Paul LeSage</b>	<b>Freshman Boys Lacrosse</b>	<b>Coach</b>
<b>Karoly O'Donaghue</b>	<b>Varsity Girls Lacrosse</b>	<b>Head Coach</b>
<b>Mae Shoemaker</b>	<b>Junior Varsity Girls Lacrosse</b>	<b>Coach</b>
<b>Chris Clinton</b>	<b>Freshman Girls Lacrosse</b>	<b>Coach</b>
<b>Mary Matthews</b>	<b>Varsity Girls Softball</b>	<b>Head Coach</b>
<b>Elizabeth Grams</b>	<b>Junior Varsity Softball</b>	<b>Coach</b>
<b>Tim Bassett</b>	<b>Junior High Softball</b>	<b>Coach</b>
<b>Kevin Curley</b>	<b>Boys Varsity Tennis</b>	<b>Head Coach</b>
<b>Mary Wynne-White</b>	<b>Junior Varsity Boys Tennis</b>	<b>Coach</b>
<b>Mike Gardner</b>	<b>Girls Varsity Tennis</b>	<b>Head Coach</b>
<b>Tara Spaulding</b>	<b>Co-Junior Varsity Girls Tennis</b>	<b>Coach</b>
<b>Jill Flavin</b>	<b>Co-Junior Varsity Girls Tennis</b>	<b>Coach</b>
<b>Brian Crossman</b>	<b>Varsity Boys Track</b>	<b>Head Coach</b>
<b>Elizabeth Muff</b>	<b>.6 Asst. Varsity Boys Track</b>	<b>Coach</b>
<b>Stephen Hitzrot</b>	<b>.5 Asst. Varsity Track</b>	<b>Coach</b>
<b>Dan Goldner</b>	<b>Varsity Girls Track</b>	<b>Head Coach</b>
<b>Mark Deming</b>	<b>Asst. Varsity Girls Track</b>	<b>Head Coach</b>
<b>Frank Calore</b>	<b>Junior High School Track</b>	<b>Head Coach</b>
<b>Ann-Marie Harrington</b>	<b>Asst. Junior High School Track</b>	<b>Coach</b>
<b>Ken Priest</b>	<b>Asst. Junior High School Track</b>	<b>Coach</b>
<b>Mary Price Maddox</b>	<b>Asst. Junior High School Track</b>	<b>Coach</b>
<b>Mark Starr</b>	<b>Boys Varsity Volleyball</b>	<b>Head Coach</b>
<b>Bob Hofeldt</b>	<b>Boys Junior Varsity Volleyball</b>	<b>Coach</b>

Revised March 1, 2010

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**TO:** TOWN BOARDS, COMMITTEES, TOWN STAFF, AND CITIZEN GROUPS

**FROM:** DONALD MAC KENZIE, MODERATOR

**SUBJECT:** PRE-TOWN MEETING MEETING

**DATE:** 3/5/2010

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On Thursday, April 1st, 2010, we will hold our Annual Pre-Town Meeting Meeting in the Public Safety Building at 7:00 P.M.

This meeting will be slightly different from past sessions. Each “presenter” (for the upcoming Town Meeting on April 5<sup>th</sup>) will be expected to review his/her presentation, complete with Power Point visuals in order to judge both the time required and format of any planned “slides”.

We will also review the changes being made in Town Meeting mechanics based on the League of Woman Voters’ recent study.

We plan to use a timer on the screen and I suggest the following guidelines for timing and visuals:

- 1) Black letters on a light background show up best for large audiences.
- 2) Eight lines of print are a good maximum for the size of our screen. Please use “Arial” font type and no smaller type size than 44 point.
- 3) Colors, particularly dark colors, show up well when displaying graph-type information.
- 4) Leaving some border space on all four sides of a visual makes for added clarity.
- 5) Where possible, splitting up large amounts of tabular data into more than one slide can add clarity.
- 6) Complete presentations should be no longer than 12 minutes.

If you would please bring your Power Point material to Mark Hald at the Town Hall by the close of business Wednesday, March 31st, it would be most helpful.

I look forward to seeing you on April 1st.

Mar-10

**MONTHLY ENROLLMENT**  
**ACTON PUBLIC SCHOOLS**  
**ACTON-BOXBOROUGH REGIONAL SCHOOLS**  
**2009- 2010 ACADEMIC YEAR**

	Sept. 1				Oct. 1				Nov. 1				Dec. 1				Jan. 1				Feb. 1				Mar. 1				Apr. 1				May 1				Jun 1			
Levels	A	B	C	Tot	A	B	C	Tot	A	B	C	Tot	A	B	C	Tot	A	B	C	Tot	A	B	C	Tot	A	B	C	Tot	A	B	C	Tot	A	B	C	Tot				
K	334	47	6	340	334	46	6	340	335	47	6	341	336	48	6	342	335	48	6	341	336	50	6	342	337	50	6	343	0	0	0	0	0	0	0	0				
1	334	61	3	337	333	61	3	336	340	63	3	343	341	65	3	344	341	66	3	344	340	66	3	343	341	68	3	344	0	0	0	0	0	0	0	0				
2	349	67	2	351	349	67	2	351	345	66	2	347	345	66	2	347	346	65	2	348	345	65	2	347	345	64	2	347	0	0	0	0	0	0	0	0				
3	354	69	5	359	358	69	5	363	359	69	5	364	362	69	5	367	360	69	5	365	359	69	5	364	360	69	5	365	0	0	0	0	0	0	0	0				
4	360	81	2	362	359	81	2	361	358	81	2	360	359	81	2	361	360	80	2	362	361	81	2	363	362	80	2	364	0	0	0	0	0	0	0	0				
5	391	79	1	392	391	79	1	392	390	79	1	391	391	78	1	392	389	78	1	390	390	78	1	391	390	78	1	391	0	0	0	0	0	0	0	0				
6	407	77	1	408	407	79	1	408	406	79	1	407	404	79	1	405	403	79	1	404	403	79	1	404	403	79	1	404	0	0	0	0	0	0	0	0				
K-6 Ungr.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
In D.Pre-sch.	48	4	0	48	49	4	0	49	49	4	0	49	51	4	0	51	52	6	0	52	55	6	0	55	58	6	0	58	0	0	0	0	0	0	0	0	0			
O.D. Pre-sch.	8	4	0	8	9	4	0	9	8	4	0	8	8	4	0	8	8	4	0	8	8	4	0	8	8	4	0	8	0	0	0	0	0	0	0	0	0			
O.D. SPED K-6	14	5	0	14	14	5	0	14	15	4	0	15	14	4	0	14	14	4	0	14	14	4	0	14	14	4	0	14	0	0	0	0	0	0	0	0	0			
A.P.S. Total	2599	494	20	2619	2603	495	20	2623	2605	495	20	2625	2611	498	20	2631	2608	500	20	2628	2611	502	20	2631	2618	500	20	2638	0	0	0	0	0	0	0	0	0			
7	395	78	8	481	393	77	5	475	394	76	5	475	395	76	5	476	395	76	5	476	395	76	5	476	395	76	5	476	0	0	0	0	0	0	0	0	0			
8	402	99	2	503	402	100	2	504	400	101	2	503	400	102	2	504	400	103	2	505	400	103	2	505	398	103	2	503	0	0	0	0	0	0	0	0	0			
J.H.S. Total	797	177	10	984	795	177	7	979	794	177	7	978	795	178	7	980	795	179	7	981	795	179	7	981	793	179	7	979	0	0	0	0	0	0	0	0	0			
9	406	93	6	505	402	97	6	505	402	97	6	505	401	98	6	505	401	98	6	505	398	98	6	502	398	98	6	502	0	0	0	0	0	0	0	0	0			
10	386	86	7	479	382	88	7	477	381	88	7	476	380	89	7	476	380	89	7	476	378	89	7	474	378	89	6	473	0	0	0	0	0	0	0	0	0			
11	387	117	11	515	383	116	13	512	383	116	11	510	387	116	11	514	385	116	11	512	386	116	11	513	385	116	10	511	0	0	0	0	0	0	0	0	0			
12	340	101	21	462	337	101	21	459	337	101	21	459	337	101	21	459	337	100	21	458	337	100	21	458	337	103	21	461	0	0	0	0	0	0	0	0	0			
9-12 Ungr.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
P.G.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
H.S. Total	1519	397	45	1961	1504	402	47	1953	1503	402	45	1950	1505	404	45	1954	1503	403	45	1951	1499	403	45	1947	1498	406	43	1947	0	0	0	0	0	0	0	0	0			
Total JHS & HS	2316	574	55	2945	2299	579	54	2932	2297	579	52	2928	2300	582	52	2934	2298	582	52	2932	2294	582	52	2928	2291	585	50	2926	0	0	0	0	0	0	0	0	0			
O.D. SPED 7-12	44	14	0	58	44	14	0	58	44	15	0	59	44	15	0	59	44	15	0	59	43	15	0	58	45	15	0	60	0	0	0	0	0	0	0	0	0			
Reg. Total	2360	588	55	3003	2343	593	54	2990	2341	594	52	2987	2344	597	52	2993	2342	597	52	2991	2337	597	52	2986	2336	600	50	2986	0	0	0	0	0	0	0	0	0			
A.P.S. Total	2599	494	20	2619	2603	495	20	2623	2605	495	20	2625	2611	498	20	2631	2608	500	20	2628	2611	502	20	2631	2618	500	20	2638	0	0	0	0	0	0	0	0	0			
Reg. Total	2360	588	55	3003	2343	593	54	2990	2341	594	52	2987	2344	597	52	2993	2342	597	52	2991	2337	597	52	2986	2336	600	50	2986	0	0	0	0	0	0	0	0	0			
Grand Total	4959	588	75	5622	4946	593	74	5613	4946	594	72	5612	4955	597	72	5624	4950	597	72	5619	4948	597	72	5617	4954	600	70	5624	0	0	0	0	0	0	0	0	0			

A = ACTON  
 B = BOXBOROUGH  
 C = Choice/Staff/Tuition In

Pre-School = SPED  
 P.G. = Post Graduates  
 Ungr. = Ungraded  
 O.D. = SPED Out of District

In D. = In District

Distribution:

S. Mills  
 M. Altieri  
 S. Horn  
 L. Huber

T. Summers  
 S. Hall  
 K. Nelson  
 K. Trahan

C. Bates

All Principals (2)

Students other than Choice counted under column C:  
 Staff Students -  
 Tuition In Students -  
 Sped Tuition in Students






# Staff Children  
Case [ ]  
CAD, DAD, GAD, TAD, and MAD - ALL DAY PROGRAMS

**Actual**  
**Acton Public Schools**  
**2009-2010**  
**March 1, 2010**

3/5/10  
10:53 AM

Grade YOG	Conant				Total	Douglas				Total	Gates				Total	McCarthy-Towne					Total	Merriam					Total	#Sec.	Avg. Size
Rm	CAD	CB	CC			DAD	DB	DC	1#		GAD	GB	GC	1#			TAD	TB	TC	2# [1]		MAD	MB	MC	MC2	2#	6#		
K-22	21	22	21	64		22	21	22	65		22	21	22	65		Case +	23	20	21	64		22	21	21	22	86	343	16	21.4
Rm 3	4	5				3	4	5			1	3	8	2#			113	311	312	[1]		135	231	321	1#	3#			
Gr. 1-21	23	23	24	70		23	23	23	69		23	23	23	69		Case +	24	23	23	70			22	22	23	67	344	15	22.9
Rm 6	7	8				6	7	8			5	6	10				114	301	302	[2] 1#		322	323	234	1#	2#			
Gr. 2-20	24	23	25	72		22	23	23	68		24	23	22	69		Case +	24	23	24	71			22	23	24	69	347	15	23.1
Rm 9	10	17				9	10	11			7	9	17	1#			212	213	314	[2]		230	330	224	4#	5#			
Gr. 3-19	24	24	24	72		25	24	24	73		25	24	24	73		Case +	24	25	27	76			24	24	25	73	365	15	24.3
Rm 18	19	20				12	13	14	1#		18	19	20	no boys			115	210	310	[3]		331	233	222	1#	2#			
Gr. 4-18	24	24	25	73		25	24	24	73		24	25	25	74		Case +	27	23	24	74			24	24	25	73	364	15	24.3
Rm 14	15	16				19	20	21			14	15	16				211	303	313	[4]		333	324	334	232	1#	1#		
Gr. 5-17	26	25	25	76		24	24	24	72		24	24	25	73		Case +	24	29	25	78		24	24	24	24	96	391	16	24.4
Rm 11	12	13				15	16	17			11	12	13	no boys			112	214	215			325	335	332	323	1#	1#		
Gr. 6-16	25	25	26	76		26	26	26	78		23	25	24	72			26	26	26	78		25	26	25	24	100	404	16	25.3
Total Staff	0#					2#					4#					3#					11#					20#			
Case+	[13]					Average 24.3					511					21 Sec. Average 23.7					498					498			
21 Sec. Average	24.0				503	21 Sec. Average	23.7			498	21 Sec. Average	23.6			495	21 Sec. Average	23.7			498	24 Sec. Average	23.5				564	2558	108	23.7
Range	21	26				21	26				21	25				20	26					21	26				20	26	

VIII.14.

From:  Stephen Hemman 3/4/2010 8:24:33 AM   
Subject: March 9,2010 MARS General Meeting  
To:  Stephen Hemman  
Bcc:  **Beth Petr**  
Attachments:  Attach0.html 4K

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To: MARS Membership

From: Stephen Hemman, Executive Director

Massachusetts Association of Regional Schools (MARS)

Re: March 9,2010 MARS General Meeting

This is a reminder that we are having our MARS General Meeting on March 9,2010 at Assabet Valley Regional Technical High School in Marlborough. The meeting will begin at 9:30 am and run to 12:00 noon. Following the meeting we will have professional development for new superintendents, business administrators and school committee members.

The meeting is open superintendents as well as central office personnel and school committee members.

At the meeting we will have Noah Berger presenting state wide budget information. We will have the opportunity to dialogue with him.

J. D. LaRock is scheduled to present the latest on the EOE efforts concerning regionalization.

Looking forward to seeing you at the meeting.

**TO:** Acton and Acton-Boxborough Regional School Committees  
**FROM:** Dr. Stephen Mills, Superintendent of Schools  
**DATE:** March 3, 2010  
**RE:** Supporting our Elementary Principals

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As you recall, during the February 6th All Day Budget Presentation, Terry Lindgren asked me about additional support for elementary principals. I stated that I had, in fact, identified the elementary principal position as a “pressure point” in our districts.

I mentioned that the School Committees have put the conditions and supports in place for me to have the opportunity to be an effective and successful superintendent. I feel that same obligation to the various members of my leadership team. Generally, school and district leaders (cabinet and regional) have the necessary support structures to effectively execute their roles. It is my judgment that the elementary principals do not have the necessary structural support that they need.

Therefore, with your support, I intend to take decisive action immediately. Beginning on Monday, March 8th, I intend to reassign two of our curriculum support specialists to four of our elementary schools. I intend to assign Deborah Bookis and Priscilla Kotyk to two of our elementary schools, dividing half of their time between two schools each. The actual assignments have not been finalized. I will leave that up to Susan Horn, Marie Altieri, and the elementary principals.

An example of what might possibly happen is that Deborah Bookis would be at the Conant School from 8 – 11 am and then at the Gates School from 11:15 – 2:15 daily. Both Deborah and Priscilla are certified in elementary administration. They will function in the capacity of assisting the building principals in all of the daily functions of elementary school administration. I recommend that they maintain their current job title for the remainder of this school year and continue to do curriculum work as time allows. Their primary function, however, will become elementary school leadership and they will work at the direction of the elementary school principals.

This plan is for the remainder of this school year only. Depending on budget decisions, I will come forward with a subsequent iteration of the support plan during in the next few months. If support for the elementary principals is permanently created, I will work with Marie Altieri and the leadership of the Acton Education Association to appropriately post and publicize any new positions.

I will keep the School Committees updated on the progress of this new initiative.

Respectfully submitted,

Dr. Stephen E. Mills,  
Superintendent of Schools

Conant Principal Search Committee  
Volunteers Needed

March 2010

Dear Conant Staff and Parents,

As you know, Conant's Principal Christine Price has accepted the position of Principal with the Weston Public Schools. We wish Christine all the best in this new position. She will remain the principal of the Conant school through the end of June. A new principal, who represents the criteria determined by the Conant staff and community, must be selected for the school. The new Principal will start formally on July 1, 2010.

There is a process which the school district follows with respect to choosing a new principal. A special committee is formed to accomplish this goal. The committee will be comprised of the following:

Director of Personnel Marie Altieri, Chair  
One Elementary Principal  
Four Conant Faculty Members  
Three Conant Parents  
One Special Education Administrator

We have prepared an ad which is consistent with the ad we used for the last Conant principal opening. It will run in the Boston Globe Sunday March 7 and Sunday March 14. The deadline for applicants is **Thursday March 25**.

The committee will be responsible for gathering selection criteria from the Conant community, developing interview questions, reviewing and selecting candidates for interviews, and conducting the interviews. After interviewing approximately ten candidates, the committee will recommend four finalists to the Superintendent for consideration. There will then be site visits in April and a final decision will be made by the Superintendent.

If you would like to be considered as an applicant for the Principal Search Committee, please indicate this by either emailing me at [maltieri@mail.ab.mec.edu](mailto:maltieri@mail.ab.mec.edu) or calling me at 1-978-264-4700 x 3209. **All applications must be received by Wednesday, March 10.** I will notify committee members early the week of March 15, and the first meeting will be scheduled that week.

Please consider serving on this very important committee which will play a major role in the selection of the next Conant School Principal.

Sincerely,

Marie Altieri  
Director of Personnel and Administrative Services