

Office of the Superintendent
Acton Public Schools
Acton-Boxborough Regional School District
(978) 264-4700 x 3211

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

FROM: Stephen Mills

ON: January 7, 2010

RE: **ADDENDUM**

AB MEETING:

V. EDUCATION REPORT - COPS Program Funding

1. School Resource Officers – *Memo from Liza Huber*

VI. UNFINISHED BUSINESS

3. FY10 Budget Discussion
 - b. FY10 Budget Reductions (*replaces VI. 3.a.*)
4. Athletic Budget/Corporate Sponsorship Update
 - d. Email from Citizen #2
 - e. Athletic Budget Update – *Steve Desy*
 - f. Email to PTO Chairs

JOINT MEETING:

5. FY11 Budget Discussion
 - d. FY11 Budget Reductions (*replaces VI.5.b.*)
 - e. FY11 Budget Totals
 - f. FY11 FTE Summary
 - g. Level 5 Reductions and Impacts
 - h. FY11 Proposed Personnel Cuts
 - i. Powerpoint Presentation Slides – *Steve Mills*
7. Health Insurance Trust Report – *John Petersen*
10. Negotiations Subcommittee Update – *Terry Lindgren (oral)*

VII. NEW BUSINESS

- 1.5 Consolidating Financial Software re: Management Letter from Borgatti
Harrison Report – *John Petersen*

AB MEETING:

VIII. FOR YOUR INFORMATION

1. ABRHS Info
 - e. Wellness Action Plan
2. RJ Grey Junior High Info
 - b. Wellness Action Plan
 - c. Dragonfly Theater Dedication – January 16, 2010 at 2:00
4. FY10 Monthly ABRSD Financial Reports
 - a. Object Summary
 - b. SPED Financial
9. Acton-Boxborough Community Education Interaction- Winter 2010
10. January 1, 2010 Monthly Enrollment and Class Size Info
11. Community Ed “Instructor Showcase” – *January 12th, 7 – 9PM, ABRHS Commons*

APS MEETING:

XII. NEW BUSINESS

1. Discussion of Social Security/the Town of Acton Adopting OBRA (Omnibus Budget Reconciliation Act of 1990) - **VOTE**
2. Recommendation to Accept Gift from Douglas School PTO – **VOTE** - *Steve Mills*

XIII. FOR YOUR INFORMATION

1. FY10 Monthly APS Financial Reports
 - a. Object Summary
 - b. SPED Financial

TO: Dr. Steve Mills
FROM: Liza Huber, Director of Pupil Services
DATE: January 5, 2010
RE: School Resource Officers

When we think of our goals as a department or as a school district, we have great pride in creating an environment that is not only safe but also nurturing for every student to learn, achieve, and succeed. In the past, we studied, designed, planned and trained students, staff, and the community about safety and are presently broadening our views on anti-bullying and harassment, including cyberbullying, so that the school environment encourages learning through respectful interactions with each other, our chief focus. But, we also have an obligation, both in my department as well as in the schools to create good and solid citizens. We studied through our task forces how to create safe schools, how to ensure nurturing environments that address the respect for and of every individual, excluding none. Task forces set the stage and identify the issues; training ensures sensitivity, responsibility and accountability. Staff and teachers implement our goals but that may not be enough in today's society and in today's schools.

Moreover, effective communication and a strong sense of connectedness between and among law enforcement, school officials, and the community are critical components of our commitment to this safe school environment. Our school resource officers provide professional networking and liaison support between the school district and law enforcement, work closely with building principals, share critical information with Pupil Services and Colebrook High School, and develop personal relationships with students and faculty to ensure a visible presence within all schools.

The School Resource Officers serving Acton and Acton-Boxborough bring a unique set of skills, from knowledge of current criminal justice initiatives, rape investigation, and "Incident Command" to juvenile interrogations, which are just a few of the specialty skills we benefit from in our schools.

In addition to instructional programming such as the DARE program and restraint training, our school resource officers provide the district with crisis intervention, consultation and legal law enforcement support, as well as an immediate response for custody issues, drug and substance abuse offenses, assaults, domestic violence and teen dating issues, thefts and graffiti.

Adolescent crisis work requires the gathering of information pertaining to potential problems and/or criminal activity, referring students and their families to appropriate agencies when a need is determined, attending meetings and conferences for students to assist with problems that range from attendance to crime prevention. Our school resource officers are directly involved with providing the following services within our schools:

- Tracking of students with chronic absences and tardiness
- Coordinating CHINS [Child In Need of Services] petitions when required
- Monitoring juvenile probation issues
- Providing follow-up regarding residency issues

- Participating in Safety Planning Committees; security planning, fire drills, shelter in place drills, and bus evacuations
- Providing emergency support to Colebrook High School (CASE) as well as all other special education programs.

Additionally, it is important to note that our officers work with the Athletic Department on athletic and special events, coordinating security and parking issues. They further work with the Transportation Department on route planning and emergency response.

To ensure safety, good citizenship, and an impeccable network between school and community, we have three school resource officers; two funded by the police department and one funded by the schools. As both a model of solid citizenship, and a resource to our families and schools, their service is invaluable in preventing a problem from mushrooming into a bigger issue, which may take more resources to handle or create irreversible situations.

It has been my privilege to work with the District's three school resource officers for many years. Our historical agreement to fund one of the three resource officer positions while benefiting as a District from a continuous police presence is a cost effective practice that should continue within the Memorandum of Understanding.

Our funded resource officer is necessary to minimize risks in the schools as I have always held that prevention is the key to our success. This resource officer is a valuable liaison to our partnership with the community, a model for our students, and a necessary part of keeping our schools safe. Achievement is our goal, but in a safe and most importantly, a respectful environment -- an environment that facilitates respect for each other.

FY '10 Budget Reductions

	1-Oct	January Reductions in spending		
	Level 1 Oct 1	Level 2 (Jan-Jun 2010)		
	AB	APS	AB	K-12 Total
Reduce Central Office Staff /Closing Switchboard	\$35,000	\$5,000		\$40,000
Freeze 5% supplies	\$35,000	\$35,000		\$70,000
Reduction in Custodial Overtime	\$40,000	\$20,000		\$60,000
Elimination of Bus Monitor	\$5,000			\$5,000
Stop printing and mailing lamplighter, publish electronically.	\$5,000	\$5,000		\$10,000
Freezing of payroll position	\$3,000			\$3,000
Utilities	\$10,000			\$10,000
Casualty/liability and work comp insurance	\$41,000	\$10,000		\$51,000
Health Insurance	\$75,000	\$50,000		\$125,000
Soc Sec/OBRA		\$35,000	\$30,000	\$65,000
Reduction in High School Monitors			\$45,883	\$45,883
Special Ed Assistants	\$4,000	\$10,000	\$10,000	\$24,000
Pupil Services Legal			\$11,000	\$11,000
Nursing Health Ins		\$7,000		\$7,000
Additional HS Reductions			\$22,659	\$22,659
Additional JH Reductions			\$15,500	\$15,500
Use of Stimulus for Health Insurance	\$241,400			\$241,400
Total	\$494,400	\$177,000	\$135,042	\$312,042
Cumulative FY '10 Mid-Year Reductions	\$494,400		\$312,042	\$806,442

1/6/2010

VI, 3, b.
 (replaces VI, 3, a.)

To: APS & AB School Committees
Re: Corporate Sponsorship of Athletic Programs

January 5, 2010

Dear School Committee Members,

At the Dec. 3rd School Committee meeting I was surprised to hear the Committee take back up the discussion of whether or not to move forward with pursuing corporate sponsorship opportunities for our athletic program. At the Committee's Nov. 5th meeting Dr. Mills was tasked with moving forward on this item. As item #6 of the Nov. meeting minutes indicate the, "Committee members enthusiastically directed Dr. Mills to continue investigating corporate sponsorship funding..."

As both a taxpayer and the parent of a child in the AB School District, pursuing corporate sponsorships to help fund our athletic program is a "no brainer" for me. We are facing a budget crisis in the schools. The most likely FY '11 school budget will entail eliminating 37.5 FTEs, which translates to about 50 staff members. That is in addition to the staff positions and hours that have already been reduced in the 2009-10 school year. We need to be thinking outside the box and pursuing every reasonable income stream that will help us keep teachers in the classroom. Otherwise our children's education will suffer dramatically.

As you know too well we already have some of the largest class sizes in the state. If we have to eliminate another 50 staff members in 2011 those class numbers will only climb. Our schools' continued fine performance has been a real testament to the quality and dedication of our staff. However, there is a breaking point for every person and every system. I can't help but believe that we are currently teetering on the edge of a steep precipice. Once you go over the edge the descent is swift and return to the summit, slow.

I applaud the School Committee's vision in pursuing Dr. Mill's proposal to seek corporate sponsorships to support our athletic programs and know you will carefully consider which sponsorships are most appropriate for our school campuses. I encourage you to seek as many other novel ways of raising funds for our school district as you can conceive. I think our priority has to be keeping teachers in the classroom even if that means charging transportation fees, increasing sports fees and facility rental fees, considering neighborhood schools and reaching out to the Acton-Boxborough community at large with a direct fundraising appeal.

Thank you very much for the difficult and often thankless job you do on our children's behalf. Your efforts are tireless and we could not ask for a more dedicated group of individuals to lead our schools during this exceptionally challenging time.

Very sincerely,

Nancy Sherburne
10 Heritage Rd., Acton

Plan to Reduce the Athletic Budget by \$75,000

Eliminate 7 th grade athletics	\$29,000
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
Activity fee increase of \$15 from \$190 to \$205 per athlete	\$24,330
Total:	\$75,330

Eliminate 7th grade Athletics




- Over the last several years 7th grade or “B” level programs have been eliminated in most communities. Currently our 7th grade teams have had difficulty finding opponents who are a good match physically and competitively. Eliminating the 7th grade program still allows for 7th grade participation on JHS teams at RJ Grey.

Increase Fee for Ice Hockey, Alpine Ski and Gymnastics



- Charging an additional fee for ice hockey, alpine ski and gymnastics is a philosophical change on how we have been funding athletic programs.
- The cost of ice rental, lift tickets and set-up expenses associated with gymnastics are significant.
- The additional fee will aid in covering the extraordinary expenses associated with these programs.








Increase Activity Fee for all Athletes from \$190 to \$205

- A \$15 increase to the athletic fee will generate the revenue necessary to continue offering a wide range of opportunities without further elimination of programs.
- **We expect to reduce the participation fee when we start to generate revenue via corporate sponsorships.**

From:  ssm112001@aol.com Thursday, January 07, 2010 12:23:49 AM  

Subject: Fwd: Corporate Sponsorship discussion at School Committee Meeting tomorrow night

To:  abrsc@acton-ma.gov  apsc@acton-ma.gov

Cc:  smills@mail.ab.mec.edu  **Beth Petr**  maltieri@mail.ab.mec.edu
 lhuber@mail.ab.mec.edu  shorn@mail.ab.mec.edu
 tsummers@mail.ab.mec.edu  sdesy@mail.ab.mec.edu

Attachments:  Attach0.html

14K

FYI - I have invited the PTO chairs to attend the Corporate Sponsorship discussion tomorrow night (see email below).

- Sharon

Fundraising Policy and Procedures

DDA, 'Providing Funds for the Schools' (<http://ab.mec.edu/about/policiespdf/DDA.pdf>)

DDA-R, 'Procedures for Providing Funds for the Schools' (<http://ab.mec.edu/about/policiespdf/DDA-R.pdf>)

Please note the following excerpts:

From the policy, "Corporations may give products or services to individual schools or the school districts with prior approval of the Superintendent."

From the procedures, "there is presently one mechanism (ABSAF) through which donors, gift-givers and fundraisers can contribute funds to be used by the school systems. All such monies will be disbursed for targets approved by the Superintendent."

Questions from the November 5, 2009 ABRSC meeting:

- 1) How would the money flow into the school system?
- 2) Would the SC be asked for a blanket approval or would they vote on each individual sponsorship?
- 3) How does this relate to ABSAF and other organizations' activities?
- 4) What kind of policy would there be to accept the monies?
- 5) Should advertising on our school buses be revisited?

Additional questions:

- 6) What types of businesses and donations will be targeted? Will they be local businesses that are already supporting our PTO activities or large corporations who do not typically donate at the local level?
- 7) Will this require the nonprofit to hire a resource to recruit and manage donations?
- 8) What venues will be made available?
- 9) Will we consider athletic product companies to sponsor uniforms (e.g., Nike)?

10) What expectations will corporate donors have regarding return on their investment?

11) What school district resources will be required?

- a) Legal
- b) Facilities (construction, installing, maintenance)
- c) Business (billing, reporting)
- d) Athletics (account management, reporting)

-----Original Message-----

From: ssm112001@aol.com

To: kclark1111@yahoo.com; tammy.sarnelli@biogenidec.com; ckwitty@verizon.net; ksmith068@gmail.com; camcdonough@comcast.net; vanessa.volinsky@verizon.net; kmcosker66@yahoo.com; rebecca_oddsund@yahoo.com; donna@obxnj.com; kim@mcc-group.com; julie.mckinley@verizon.net; chrisrenzi@comcast.net; shelleymmoore@gmail.com

Cc: XuanKongSC@gmail.com; smills@mail.ab.mec.edu; bpetr@mail.ab.mec.edu; sdesy@mail.ab.mec.edu; nickfin@gmail.com; cy@cognex.com

Sent: Thu, Jan 7, 2010 12:06 am

Subject: Corporate Sponsorship discussion at School Committee Meeting tomorrow night

PTO Chairs:

As you may be aware, the Superintendent and the Athletic Director have proposed that we start a Corporate Sponsorship program . The revenue raised would be used to offset budget cuts to the JH/SH Athletic Department appropriated budget. The Regional School Committee will be discussing the proposal at our meeting tomorrow night around 8:00pm (in the JH Library). Because it is new and is a fundraising activity, I would like to invite you to attend and learn about it.

Background information

The School Committee is considering a program where businesses make donations to the school district in exchange for advertising signs placed on the High School and Jr High campuses. Donations will be used for Athletic Department expenses. At this time; Corporate Sponsorship funds are not intended to replace existing athletic participation fees, ABSAF donations or gate fees.

Because School Committee policy only allows cash donations from a 501C3 non-profit organization, the administration has asked ABSAF to participate in and support the program. Corporate Sponsorship donations would go to ABSAF, who would in turn donate the funds to the school district.

The ABSAF Board has formed a subcommittee to evaluate this request and report back to them. There will be a preliminary report on January 11 and a vote on the proposal at the February 8 ABSAF meeting. If they decide to get involved, it's expected to take 18-24 months to get the program up and running. The hope is to eventually raise \$150,000 on an annual basis.

The agenda for tomorrow night includes a program description by Dr. Mills and Steve Desy (Athletic Director) and an update by an ABSAF representative.

I hope you can join us!

Thanks,
Sharon Smith McManus
Chair, Regional School Committee

FY '11 Budget Reductions

		Level 3			Level 4			Level 5		
		APS	AB	K-12	APS	AB	K-12	APS	AB	K-12
1	Soc Sec/OBRA	\$100,000	\$70,000	\$170,000						
2	Monitors		\$75,000	\$75,000						
3	Athletics		\$75,000	\$75,000						
4	Reduction in Utilities				\$40,000	\$60,000	\$100,000			
5	Special Ed Transportation					\$100,000	\$100,000			
6	Out of District Tuition				\$115,000	\$40,536	\$155,536			
7	Reduct in SpEd Asst Hours				\$70,000	\$80,000	\$150,000			
8	Technology Equip				\$20,000	\$40,000	\$60,000			
	Health Insurance 1%				\$0	\$0	\$0			
9	CASE Assessments				\$68,960	\$100,536	\$169,496			
10	Custodial charged to Comm Ed				\$10,000	\$30,000	\$40,000			
	Level 5 Reductions							\$248,905	\$790,888	\$1,039,793
	Stimulus Adjustments:									
11	Add back Special Ed Assists that were covered by IDEA Stimulus	-\$143,481	-\$200,000	-\$343,481						
	Use SFSE Stimulus (\$472K) for Health Insurance	\$321,450	\$151,121	\$472,571						
12	Total	\$277,969	\$171,121	\$449,090	\$323,960	\$451,072	\$775,032	\$248,905	\$790,888	\$1,039,793
	Cumulative FY '11 Reductions				\$601,929	\$622,193	\$1,224,122	\$850,834	\$1,413,081	\$2,263,915
	FTEs*		2.0	2.0	3.5	3.0	6.5	7.17	11.56	18.73
	Cumulative FTE Reductions			2.0			8.5			27.23
	% Change from FY '10 Original				0.35%	1.73%	1.16%	-0.62%	-0.39%	-0.48%

*See FTE (Full Time Equivalent Position) Description

1/6/2010

VI.5.d
(replaces VI.5.b.)

FY '11 Budget Totals

	APS	AB	K-12
FY '10 Town Meeting Approved Budget	\$25,753,782	\$37,352,835	\$63,106,617
FY '10 Reduced Budget (Oct 1)		\$36,858,435	
Reduced Budget Levels 3 & 4	\$25,843,790	\$37,997,877	\$63,841,667
\$ Increase Level 4	\$90,008	\$645,042	\$735,050
% Change Level 4	0.35%	1.73%	1.16%
Reduced Budget Level 5	\$25,594,885	\$37,206,989	\$62,801,874
\$ Increase Level 5	-\$158,897	-\$145,846	-\$304,743
% Change Level 5	-0.62%	-0.39%	-0.48%

*All percent and dollar changes are from FY '10 Town Meeting approved budget

FY '11 FTE Summary

		Non-Certified		Certified	
		APS	AB	APS	AB
Level 3	ABRHS Monitors		2.00		
Level 4	Special Ed Assistants	3.50	3.00		
Level 5	Elementary	5.17			
	JH		0.80		4.00
	ABRHS		0.86		3.90
	Systemwide		2.00		2.00
		8.67	8.66	0.00	9.90
					27.23

1/6/10

January 6, 2010

ABRHS Budget Reductions

Administrative Support

Priority	Position	Salary	TE Reductio	Salary Savings	Benefits Savings	Unemploy ment impact	Individual Savings	Running Total
1	English department leader support	\$10,518	0.20	\$10,518	\$0	\$0	\$10,518	\$10,518
2	Detention Coverage	\$2,500		\$2,500	\$0	\$0	\$2,500	\$13,018
3	Reduction of studio manager	\$9,021	6 weeks	\$9,021	\$0	\$0	\$9,021	\$22,039
4	Reduction of language lab assistant	\$5,042	0.23	\$5,042	\$0	\$0	\$5,042	\$27,081
5	Library Assistant	\$12,262	0.63	\$12,262	\$0	\$3,200	\$9,062	\$36,143
6	Reduction of after-school fitness center staffing	\$2,500		\$2,500		\$0	\$2,500	\$38,643
7	Reduction of summer hours for parking set-up	1,000		1,000		0	1,000	\$39,643
8	Raise funds parking fee - Pump house lot	5,600				0	5,600	\$45,243
9	Fund .6 registrar from transcript fees	26,750		26,750	0	0	26,750	\$71,993
10	Reduce admin/clerical summer hours	9,083		9,083		0	9,083	\$81,076
Non-Teaching Subtotal								\$81,076

Direct Student Support and Instruction

Priority	Position	Salary	TE Reductio	Salary Savings	Benefits Savings	Unemploy ment impact	Individual Savings	Running Total
11	School-Business Partnership Liaison	\$14,000		\$14,000	\$0	\$0	\$14,000	\$95,076
12	Elective teacher	\$80,434	0.60	\$48,260	\$14,000	\$0	\$62,260	\$157,336
13	Math teacher	\$84,793	0.60	\$50,876	\$14,000	\$0	\$64,876	\$222,212
14	social studies teacher	93,872	1.00	\$93,872	\$14,000	0	107,872	330,084
15	English teacher	92,756	1.00	\$92,756	\$14,000	0	106,756	436,840
16	World Language Tacher	66,479	0.40	26591.6		0	26,592	\$463,431.80
17	Science Teacher	50,450	0.10	5045		0	5,045	\$468,476.80
FTE Certified			3.90					
FTE Non-Certified			0.86					
Teaching Subtotal								\$387,401
Grand Total								\$468,477

Impact Statements: Level 5 Reductions - Senior High

Priority	Position/Program	Impact of Reductions
1	English Department Leader Support	• Reduces administrative support for teacher supervision
2	Detention Coverage	• Reduction in after-school supervision • Administration to absorb supervision
3	Studio Manager	• Eliminates summer coverage of the TV/radio studio • Reduces time available for special projects
4	Language Lab Assistant	• 30% reduction in technical support for students and teachers
5	Library Assistant	• 25% reduction in library supervision • library serves average of 600 students per day
6	After-School Fitness Center Coverage	• Up to 50% Reduction in after-school coverage of Fitness Center
7	Parking Set-Up	• Elimination of summer hours for student parking pass purchase and database set-up
8	Institute Parking Fee for Pumphouse Lot	• Institute \$200 fee for juniors to park in pump house lot (28 spaces) • Would require amendment to the Student Handbook allowing limited number of juniors to park on campus
9	Registrar	• Funding for position to be covered through previously instituted fees for transcripts
10	Administration	• Reduced administrative and clerical presence during the summer.

Impact Statements: Level 5 Reductions - Senior High

Priority	Position/Program	Impact of Reductions
11	School-Business Partnership Liaison	• Elimination of job-shadowing program impacting an average of 160 students per year • Reduction in support for student senior internship program
12	Elective Teacher (.6 FTE)	• Eliminates tech drawing program (2 sections – 49 students) • Loss of one section (13 students) of Industrial Technology – Woodworking; 2 sections will remain.
13	Math Teacher (.6 FTE)	• Elimination of three math sections increases class size by 15% • Algebra 1 CP • Algebra 1 AE • Algebra 2 CP
14	Social Studies Teacher (1.0 FTE)	• Elimination of five sections of AE History –increases class size at the AE level by 11%
15	English Teacher (1.0 FTE)	• Elimination of five English sections – increases class size 5-15% • English 1 (2) • English 2AE • English 3AE • English 4AE
16	World Language Teacher (.4 FTE)	• Eliminates 1 section of French • Eliminates 1 section of Latin
17	Science Teacher (.1 FTE)	• Eliminates one section of Anatomy (science elective) – semester course

RJ Grey Jr High School Proposed Reductions: Certified and Non-certified Staff

Certified Staff:

Priority	Position	Salary	FTE Reduction	Salary Savings	Benefits Savings	Unemployment impact	Individual Savings	Running Total
1	math/sci	\$53,000	1.0	\$53,000	\$14,000	\$17,000	\$50,000	\$160,991
	eng/soc	\$53,000	1.0	\$53,000	\$14,000	\$17,000	\$50,000	
	PE/Health	\$71,319	0.6	\$42,791	\$14,000	\$17,000	\$39,791	
	World Language	\$53,000	0.4	\$21,200			\$21,200	
Certified Staff subtotal							\$160,991	

Non-Certified Staff:

Priority	Position	Salary	FTE Reduction	Salary Savings	Benefits Savings	Unemployment impact	Individual Savings	Running Total
2	Mandarin	\$4,000		\$4,000			\$4,000	\$164,991
3	Quiet Study	\$28,213	0.80	\$22,570	\$14,000	\$8,464	\$28,107	\$193,098
3	Office summer hours	\$8,000	10 weeks	\$8,000			\$8,000	\$201,098
Non-certified Staff subtotal							\$40,107	

Additional Cuts (Certified Staff):

Priority	Position	Salary	FTE Reduction	Salary Savings	Benefits Savings	Unemployment impact	Individual Savings	Running Total
4	Exploratory	\$72,313	1.0	\$72,313		\$17,000	\$55,313	\$256,411
Additional Cuts Subtotal							\$55,313	
Grand Total							\$256,411	
FTE Non-Certified =			0.80	FTE Certified		4.0		

Impact Statements: Level 5 Reductions - Junior High

Priority	Position/Program	Impact of Reductions
1	1/2 team (3.0 fte) -Math/Sci -Eng/Soc St -PE/Health -World Lang	<ul style="list-style-type: none"> Academic Class Size (7th grade) increased by 9% (team size average from 112 to 125) Reduction in 8th grade Health Curriculum Decreased time for teacher preparation and collaboration
2	Mandarin Teacher	<ul style="list-style-type: none"> Elimination of Mandarin Elective
3	Main Office Support	<ul style="list-style-type: none"> Front office support to parents, staff, and students will be reduced due to reduced hours during the school year Front office will be closed during some vacation times Administrative staff to absorb home/school communication during vacation periods.

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Impact Statements: Level 5 Reductions - Junior High

Priority	Position/Program	Impact of Reductions
4	Quiet Study -Timeout space -detention -In school suspension	<ul style="list-style-type: none"> Teachers will have to add Quiet Study coverage as a duty in addition to their current duties Reduction in available directed study hall supervision will increase study hall class sizes and reduce individualized and small group support Assistant Principals to absorb supervision of students
5	Exploratory Teacher (1.0)	<ul style="list-style-type: none"> Exploratory Class size (8th grade) increase by 28% (class average from 24 to 31) Reduction in Exploratory curricular experience for students Reduction in Grey Block programming for students Increase in directed study halls Decreased time for teacher preparation and collaboration

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R.J. Grey Class Size Report - October 1, 2009

Projected Class Size - By Grade

Year	Projections	Actual	Grade 7	Grade 8
2003-04*	926	925		
2004-05*	914	914		
2005-06*	957	946		
2006-07*	958	990		
2007-08*	958	963		
2008-09*	987	1003		
2009-10*	976	979	475	504
2010-11**	978		499	479
2011-12	985		482	503
2012-13	937		451	486
2013-14	905		450	455
2014-15	899		444	455
2015-16	890		442	448
2016-17	878		432	446

Based on Tables 1 & 2 January 2009 enrollment projections unless otherwise noted.

**Including CHOICE projections

* Actual October 1 enrollment including Acton, Boxborough, and other enrollment status students.

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R.J. Grey Class Size Report - October 1, 2009

7th Grade Projections Impact of 1/2 Team					8th Grade Projections	
Year	7th grade w/ 4 teams		7th grade w/ 4 1/2 teams		8th grade w/ 4	
	Team size	Class Size	Team size	Class Size	Team size	Class Size
2009-10*	119	24	108	22	126	25
2010-11**	125	25	113	23	120	24
2011-12	121	24	110	22	126	25
2012-13	113	23	103	21	122	24
2013-14	113	23	102	20	114	23
2014-15	111	22	101	20	114	23
2015-16	111	22	100	20	112	22
2016-17	108	22	98	20	112	22

Exploratory - Projected Class Size			
Year	7th grade w/ 4 Exploratory Teachers	8th grade w/ 5 Exploratory Teachers	8th grade w/ 4 Exploratory Teachers
	Class Size	Class Size	Class Size
2009-10*	27	25	32
2010-11**	28	24	30
2011-12	27	25	31
2012-13	26	24	30
2013-14	26	23	28

Based on Tables 1 & 2 January 2009 enrollment projections unless otherwise noted.

**Including CHOICE projections

* Actual October 1 enrollment including Acton, Boxborough, and other enrollment status students.

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Elementary Reductions

Priority	Position	Staff Name	Salary	FTE Reduction	Salary Savings	Benefit Savings	Unemploy impact	Savings
1	Music Retirement		\$40,000		\$40,000	\$0	\$0	\$40,000
2	Tech specialist	decrease from 19 hours to 10hours/bldg	\$41,363	1.50	\$41,363	\$0	\$12,000	\$29,363
4	Classroom Assistants	decrease from 44 to 22 hour /school	\$67,973	3.67	\$67,973	\$0	\$22,431	\$45,542
Totals			\$149,336	5.17	\$149,336	\$0	\$34,431	\$114,905

Elementary Budget Reductions

Acton Public Schools Reductions

Priority	Position	Description	Salary	FTE Reduction	Individuals Affected	Salary Savings	Benefit Savings	Unemployment Impact	Savings
1	Music Retirement		\$40,000		1	\$40,000	\$0	\$0	\$40,000
2	Tech Specialist	Decrease from 19 hours to 10 hours/building	\$41,363	1.5	5	\$41,363	\$0	\$12,000	\$29,363
3	Classroom Assistants	Decrease from 44 to 22 hours/school	\$67,973		Variable per school from 3 to 25	\$67,973	\$0	\$22,431	\$45,542
Totals			\$149,336			\$149,336	\$0	\$34,431	\$114,905

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Impact Statements: Level 5 Reductions - Elementary

Priority	Position/Program	Impact of Reductions
1	Music Retirement	•Retiring Teacher to be rehired at entry level
2	Tech Specialist (decrease from 19 hours to 10 hours/school)	<ul style="list-style-type: none"> •Break/fix as a priority to keep computers operational •Significantly decrease availability of one to one instruction for teachers and support for classroom instruction. •Possible to lose 2 people or share 3 people between buildings.
3	Classroom Assistants (decrease from 44 to 22 hours/school)	<ul style="list-style-type: none"> •Decrease support and direct instruction for reading groups, math groups, science assistance, writing support. •Decreasing flexibility of support for some of our most at risk students •Decrease support for classroom teachers

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Systemwide Reductions

Priority	Position	Salary	FTE Reduction	Salary Savings	Benefit Savings	Unemploy impact	APS	AB	Total Savings
1	Crossing Guard	\$14,000	1.0	\$14,000	\$0	\$0		\$14,000	\$14,000
2	Reduction in IT Support	\$57,000	1.00	\$57,000	\$14,000	\$19,000		\$52,000	\$52,000
3	Curriculum Specialists	\$120,000	2.00	\$120,000	\$14,000	\$0	\$134,000		\$134,000
Totals		\$191,000	4.00	\$191,000	\$28,000	\$19,000	\$134,000	\$66,000	\$200,000

FTE = 2.0 AB Non-Cert; 2.0 APS Cert

Proposed Budget Cuts - Systemwide/Facilities
Impact Statement
January 6, 2010

Priority	Position/Program	Impact of Reductions
1	Crossing Guard	<ul style="list-style-type: none">• <i>Elimination of one Crossing Guard has no financial impact on education</i>

Proposed Budget Cuts – Systemwide/Technology
Impact Statement

Priority	Position/Program	Impact of Reductions												
2	Eliminate 1.0 FTE IT Tech Staff	<ul style="list-style-type: none"> This staff cut is in <u>addition</u> to the elimination of a 1.0 FTE unfilled tech specialist position, which was cut from the FY10 budget This staff cut reduces the number of K-12 tech support specialists from 3.75 to 2.75, a 27% reduction Along with the IT Director, network manager, and 0.4 FTE office manager, these 2.75 staff will support 7 buildings, housing over 6,300 users, and over 1,500 computers The Massachusetts DESE standards provide recommendations for adequate tech staffing levels: <table border="1"> <thead> <tr> <th>Description</th><th>Computers Per 1.0 FTE Tech Staff</th><th>Annual Tech Staff Hours Per Computer</th></tr> </thead> <tbody> <tr> <td>DESE recommendation</td><td>200</td><td>9.8</td></tr> <tr> <td>AB/APS existing staffing level</td><td>411</td><td>4.8</td></tr> <tr> <td>AB/APS staffing level after this cut</td><td>561</td><td>3.5</td></tr> </tbody> </table> Existing tech support staff will be spread thinner as they take on additional responsibilities and tasks When technology issues/outages occur (for desktop/laptops as well as infrastructure systems), staff and students will experience a reduction in both efficiency and timeliness of response, especially during busy times of the year Specific, targeted tasks will need to be contracted out using funds from the appropriated budget; as a result, the quality and timeliness in those areas will decrease Staff who have failed computers can expect to have to share computers during high tech support demand/outage periods 	Description	Computers Per 1.0 FTE Tech Staff	Annual Tech Staff Hours Per Computer	DESE recommendation	200	9.8	AB/APS existing staffing level	411	4.8	AB/APS staffing level after this cut	561	3.5
Description	Computers Per 1.0 FTE Tech Staff	Annual Tech Staff Hours Per Computer												
DESE recommendation	200	9.8												
AB/APS existing staffing level	411	4.8												
AB/APS staffing level after this cut	561	3.5												

Proposed Budget Cuts – Systemwide / Curriculum, Instruction and Assessment
Impact Statement
December 30, 2009

Priority	Position/Program	Impact Statements
3	Curriculum Specialists	<ul style="list-style-type: none">• Lack of collaboration and coordination district-wide leads to a lack of monitoring which trickles down to inconsistent and poor quality coverage of curriculum, instruction, and assessment.• Lack of collaboration and coordination of the articulation of the curriculum and instruction• Updating curriculum and frameworks will not be monitored• Professional development and the planning of curriculum workshops and in-service programs for schools and at district-wide basis will not occur or be diminished to upgrade and improve instructional programs• Improved teaching and best practice methodologies will not be conveyed to staff in a systemic way• Accountability, growth and assessment will be difficult to analyze and coordinate which will result in the decline of test results such as MCAS• Collaboration, coordination, and continuity at K-12 will be limited at best

**Acton Public/Acton-Boxborough Regional School District
FY11 Proposed Personnel Cuts**

<i>Position</i>	<i>Type of Reduction</i>	<i>FTE</i>	<i>1/7/2010 Budget* Amount</i>
HS - Monitors	Eliminate position	2	\$ 75,000
SPED - Assistants	Reduced Hrs	6.5	\$ 150,000
Systemwide-Crossing Guard	Eliminate position	1	\$ 14,000
Systemwide - IT Support	Eliminate position	1	\$ 52,000
Systemwide-Curriculum Specialists	Eliminate position	2	\$ 134,000
Elementary- Music Teacher	Retirement/new hire at entry lvl	0	\$ 40,000
Elementary - Tech specialists	Reduced Hrs	1.5	\$ 29,363
Elementary-Classroom Assistants	Reduced Hrs	3.67	\$ 45,542
HS - English leader support	Reduced Hrs	0.2	\$ 10,518
HS - Detention coverage	Eliminate position	0	\$ 9,021
HS - Studio Manager	Reduced Hrs	0	\$ 9,021
HS - Language lab asst	Reduced Hrs	0.23	\$ 5,042
HS - Library asst	Eliminate position	0.63	\$ 9,062
HS - Reduction of after school fitness hours	Reduced Hrs	0	\$ 2,500
HS - Reduced clerical/admin summer hours	Reduced Days	0	\$ 9,083
HS - Fund registrar with transcript fees	Reallocate funding	0	\$ 26,750
HS - School Business Partnership Liaison	Eliminate position	0	\$ 14,000
HS - Elective teacher	Retirement/.4 replacement	0.6	\$ 62,260
HS - Math Teacher	Retirement/.4 replacement	0.6	\$ 64,876
HS - Social Studies teacher	Retirements/.5 replacements	1	\$ 107,872
HS - English teacher	Retirement/eliminate position	1	\$ 106,756
HS - World Language teacher	Reduced Hrs	0.4	\$ 22,108
HS - Science Teacher	Reduced Hrs	0.1	\$ 26,592
JH - Math/Science teacher	Eliminate position	1	\$ 50,000
JH - English/Social Studies teacher	Eliminate position	1	\$ 50,000
JH - PE/Health teacher	Eliminate position	0.6	\$ 39,791
JH - World Language teacher	Eliminate position	0.4	\$ 21,200
JH - Mandarin teacher	Eliminate position	0	\$ 4,000
JH - Quiet Study teacher	Eliminate position	0.8	\$ 28,107
JH - Office summer hours	Reduced Hrs	0	\$ 8,000
JH - Exploratory teacher	Eliminate position	1	\$ 55,313
Totals		27.23	\$ 1,281,777

*includes benefits and unemployment

Joint Meeting Acton Public/ Acton-Boxborough RSD

School Committee Meeting
January 7, 2010

Level Service Budget

- Begins with FY '10 Oct 1st Reduced Budget
- Moves everything forward with 0% increases in all categories.
- Cost of living = 0% for all employees
- Health Insurance estimate 10% claims increase.

ABRSD/APS Level Service Budget Assumptions

	FY '10	FY '11
Salaries – Cost of Living	3.25% (Union) 1.5% (Non-Union)	0%
Health Insurance	7%	10%
Utilities	3.5%	0%
Materials and Supplies	2.5% (orig) -5% (reduced)	0%

Teaching Salaries Increase in FY'11

	AB Increase	AB \$ Increase	APS Increase	APS \$ Increase	Total Increase K-12
Total	3.43%	\$527,759	4.37%	\$506,818	\$1,034,577
<i>Comprised of:</i>					
ERI	.79%	\$122,103	.97%	\$112,989	\$235,092
Steps	2.19%	\$336,235	2.29%	\$265,191	\$601,426
Salary Lane Changes	.23%	\$35,754	.59%	\$68,246	\$104,000
Other*: Ins/Outs Lanes	.22%	\$33,667	.52%	\$60,392	\$94,059

*Examples: FY '10 added kindergarten after budget, leaves of absence, etc. 4

Retirement History

	AB Number of Retirees	AB ERI	APS Number of Retirees	APS ERI	Total Certified Retirees K-12	Total ERI K-12
FY '11 Budget (FY '10 Retirees)	6.5	\$233,382	6.5	\$299,462	13	\$532,844
FY '10	7.5	\$111,279	4.5	\$186,473	12	\$297,752
FY '09	6	\$347,699	9	\$263,222	15	\$610,921
FY '08	5.5	\$235,747	4.5	\$153,124	10	\$388,871
FY '07	4	\$122,311	5	\$221,562	9	\$343,873
Average	6	\$210,084	6	\$224,769	12	\$434,852
FY '12 Projection	6	\$215,000	6	\$215,000	12	\$430,000
FY '13 Projection	6	\$215,000	6	\$215,000	12	\$430,000

Full Time Equivalent Positions (FTE)

Dr. Mills has spoken about the total \$2.5 reduction in the form of 37.5 FTEs. This would be based on Certified Teachers averaging \$65K salary and benefits.

The actual FTE count represents a wide variety of staff members' salaries.

For example:

1 FTE at retiring classroom teacher
= \$93,000 salary + \$14,000 benefits = \$107,000

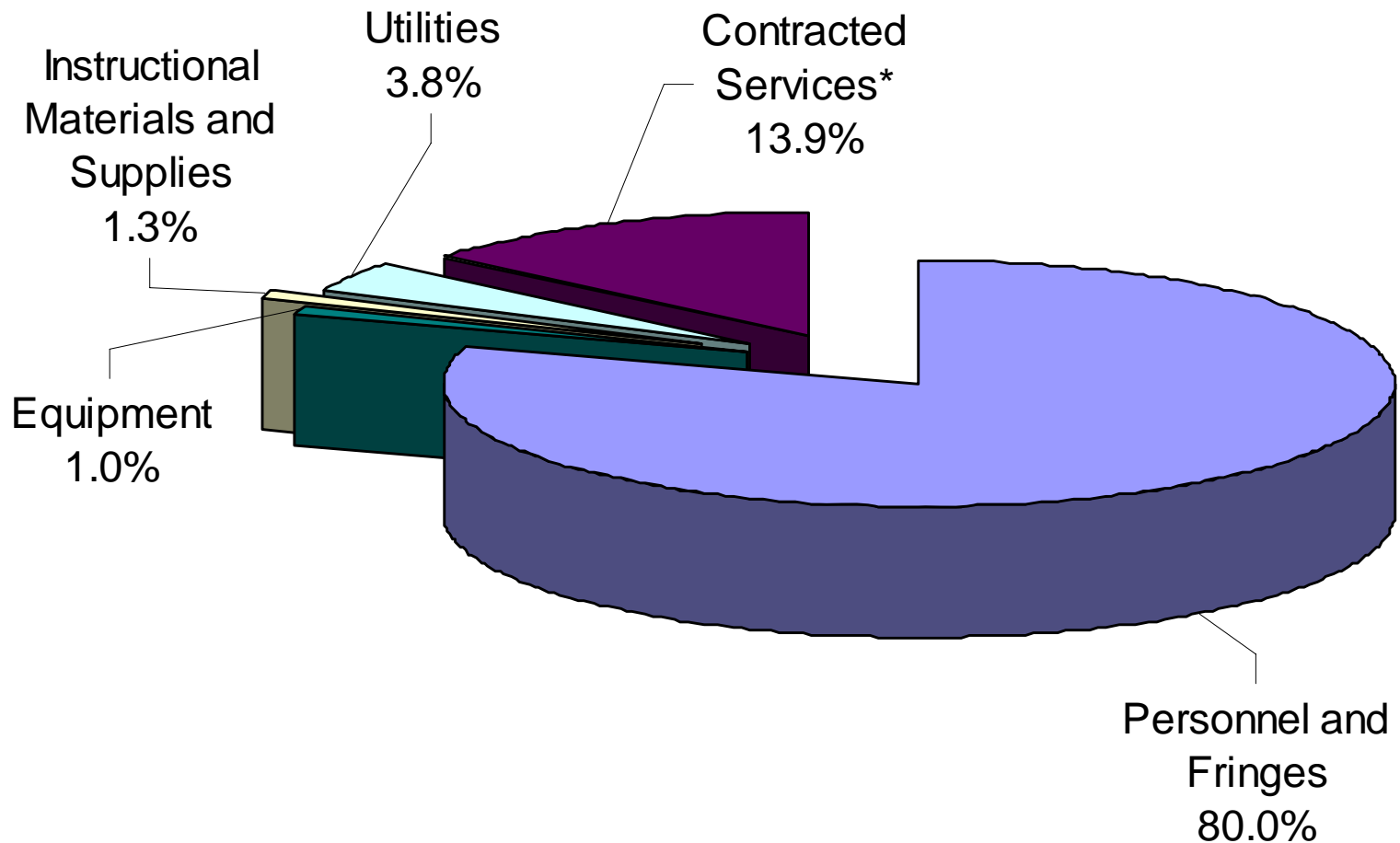
1 FTE elementary classroom assistant (several assistants totaling 30 hours)
= \$19,000

Therefore a retiring classroom teacher FTE = more than 5 elementary assistant FTEs.

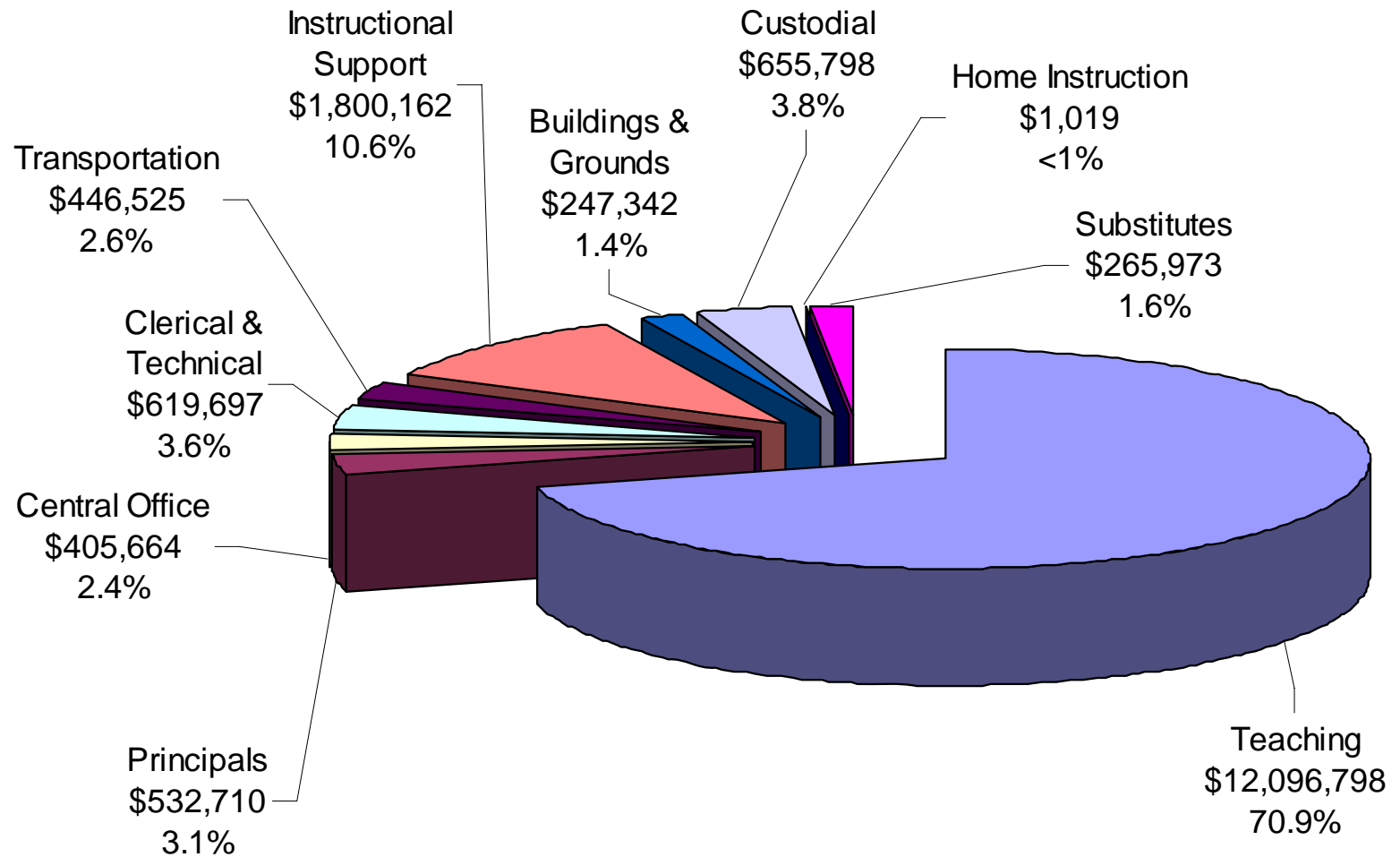
Acton Public Schools
Proposed FY'11 Budget by School Object Summary

	2008 Budget	2008 Expended	2009 Budget	2009 Expended	2010 YTD Thru 2010 Budget	2010 YTD Thru 12/11/2009	2011 Request	\$ Diff 2010 Budget	% Chg 2010 Budget
Salaries, Teaching 01	10,709,419	10,488,437	11,322,438	11,196,553	11,589,980	11,095,396	12,096,798	506,818	4.37%
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	2,722,021	2,866,384	89,894	3.24%
Salaries, Buildings 06	232,011	218,366	240,867	248,516	247,342	241,250	247,342	0	-
Salaries, Custodial 07	623,568	676,365	653,683	697,286	671,236	612,817	655,798	(15,438)	(2.30%)
Salaries, Home Instr 08	1,000	0	1,025	1,635	1,051	0	1,019	(32)	(3.04%)
Salaries, Substitute 09	200,116	321,302	216,698	274,579	266,973	107,172	265,973	(1,000)	(0.37%)
Fringes, Course Reim 10	8,488	17,104	17,000	20,151	17,000	4,773	17,000	0	-
Fringes, Health Insu 11	3,584,527	3,535,587	3,626,548	2,989,860	3,792,778	1,831,543	3,597,775	(195,003)	(5.14%)
Instructional Suppli 16	248,635	234,836	236,979	230,847	239,839	192,617	232,400	(7,439)	(3.10%)
Instructional Textbo 17	75,693	88,553	90,721	124,051	70,736	71,529	83,379	12,643	17.87%
Instructional, Libra 18	19,842	18,809	19,806	17,255	18,347	14,896	17,042	(1,305)	(7.11%)
Other, Capital Outla 19	163,826	155,506	300,209	351,420	273,560	265,247	262,688	(10,872)	(3.97%)
Other, Maintenance B 23	170,919	251,528	206,310	258,191	211,468	111,555	211,468	0	-
Other, Maintenance O 24	96,999	83,084	103,092	98,447	97,993	67,486	83,998	(13,995)	(14.28%)
Other, Legal Service 26	63,000	36,443	73,000	65,835	65,000	51,950	65,000	0	-
Other, Admin Supplie 27	217,229	250,211	223,464	196,698	223,358	91,655	189,879	(33,479)	(14.99%)
Other, Custodial Sup 29	42,000	47,607	44,000	47,078	45,100	36,117	45,100	0	-
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	332,532	338,716	239,287	338,716	0	-
Other, Travel 32	11,882	10,164	13,932	11,757	13,340	5,495	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	2,349,303	2,199,218	(105,306)	(4.57%)
Other, Utilities 34	1,080,846	938,617	990,259	874,918	1,019,664	282,658	970,645	(49,019)	(4.81%)
Other 57	0	1,301	0	0	0	0	0	0	0
Other Financing Uses 59	0	0	0	0	0	0	0	0	0
TOTAL FUND: General Fund School	23,309,773	23,254,216	24,974,318	23,972,744	25,753,782	21,846,288	25,843,790	90,008	0.35%

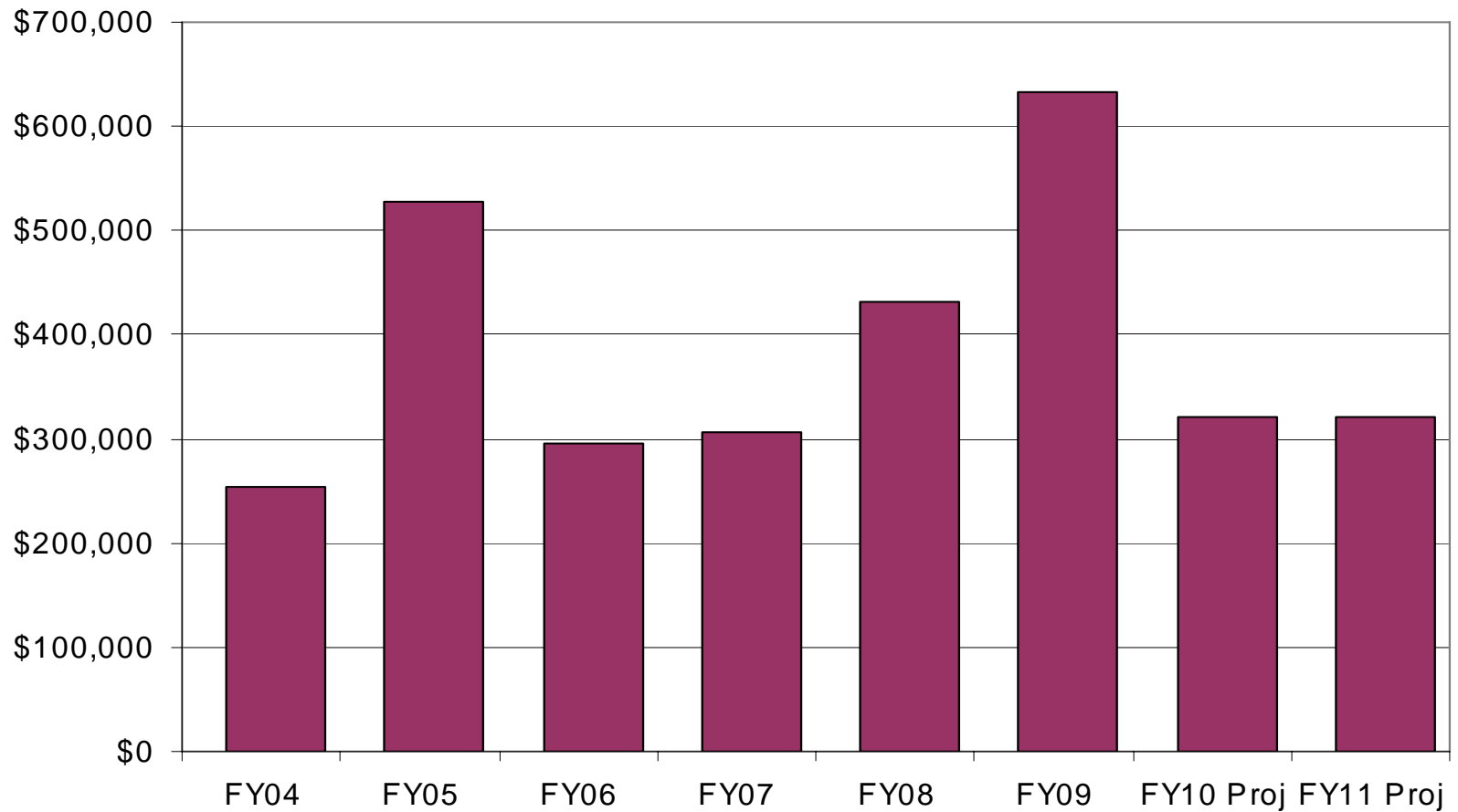
APS Budget Categories - FY '11



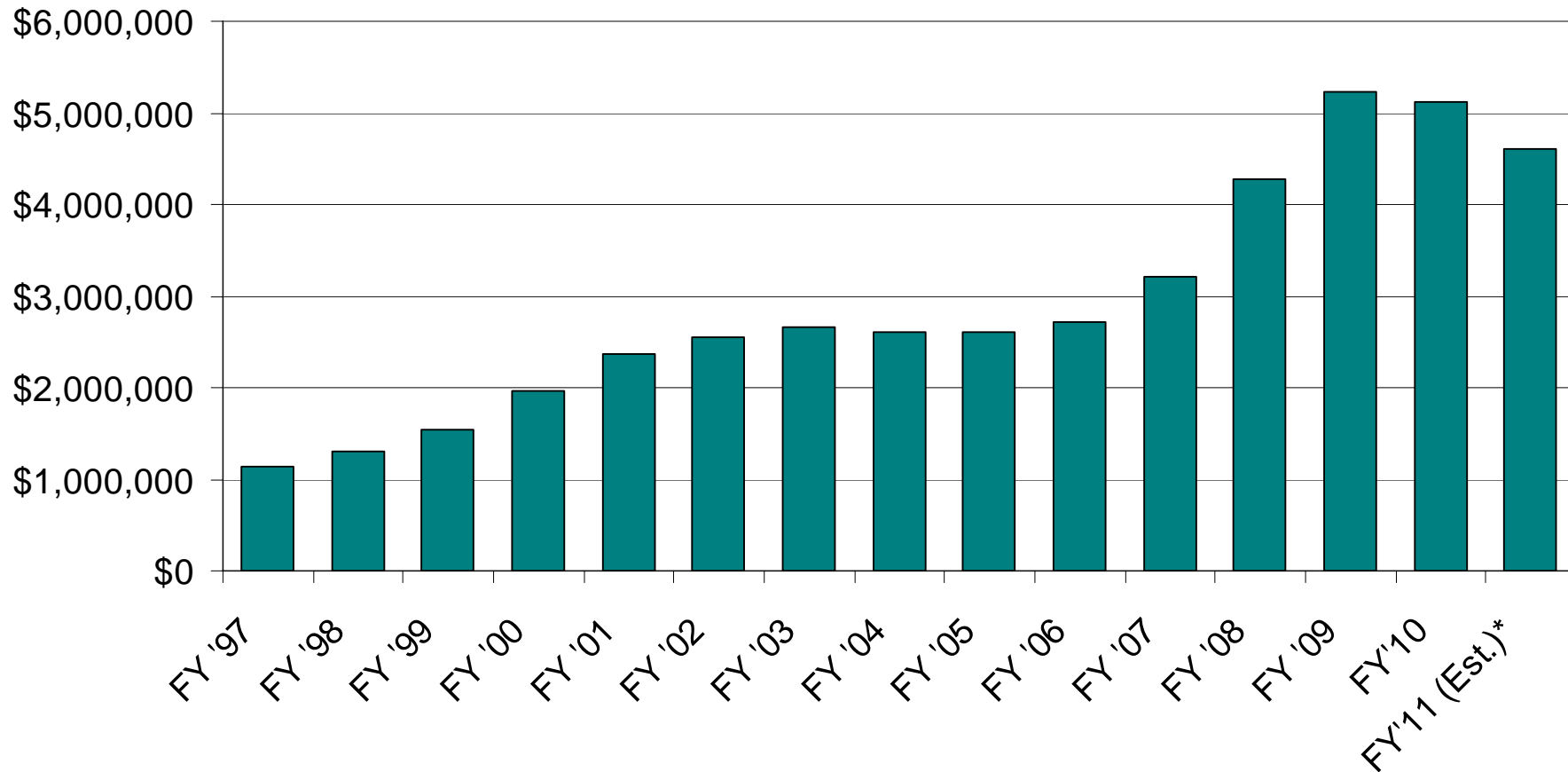
APS Personnel Breakdown by Dollars FY'11



APS – Circuit Breaker Reimbursement



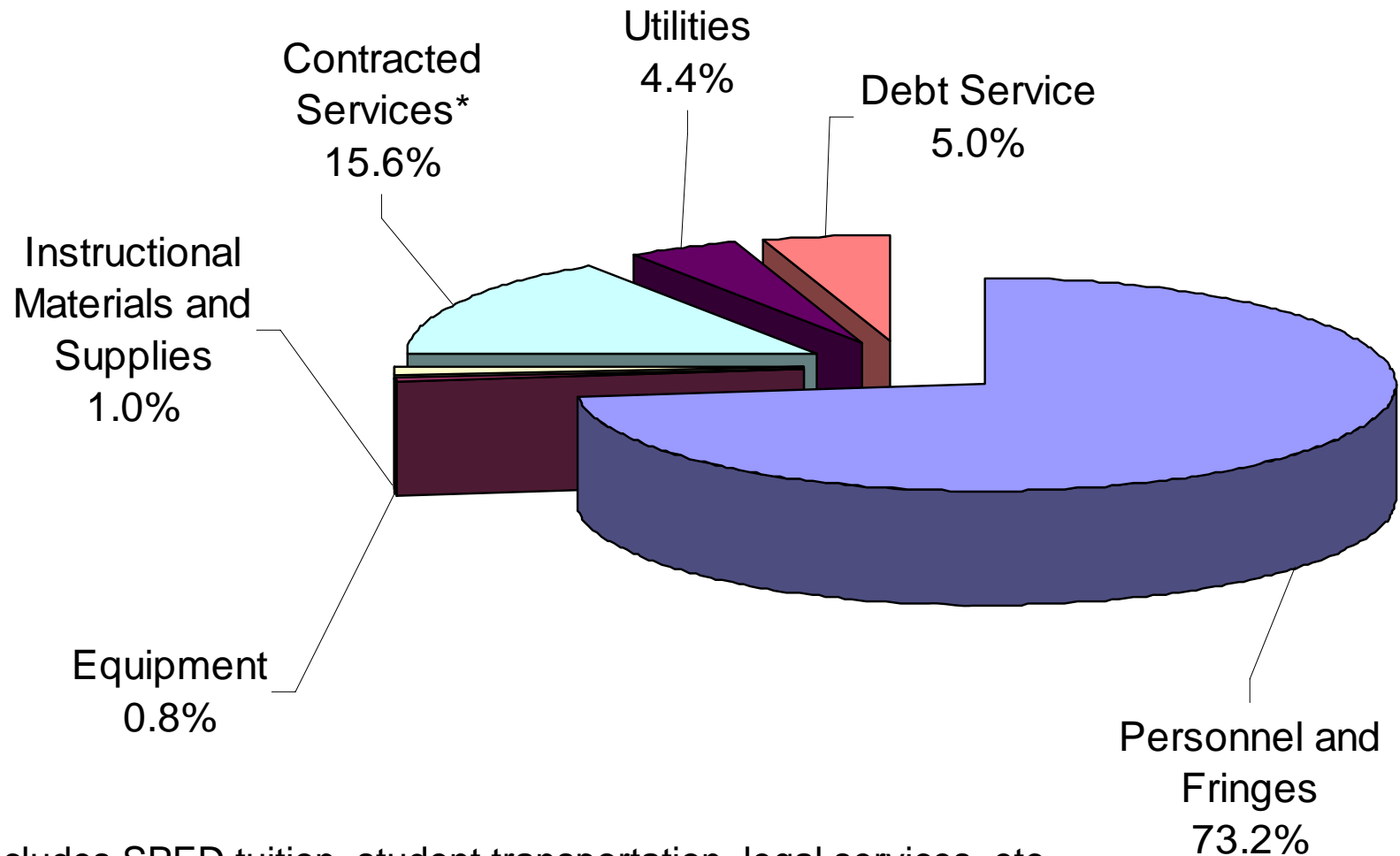
APS - Chapter 70 Reimbursement



**Acton-Boxborough Regional School District
Proposed FY'11 Budget by School Object Summary**

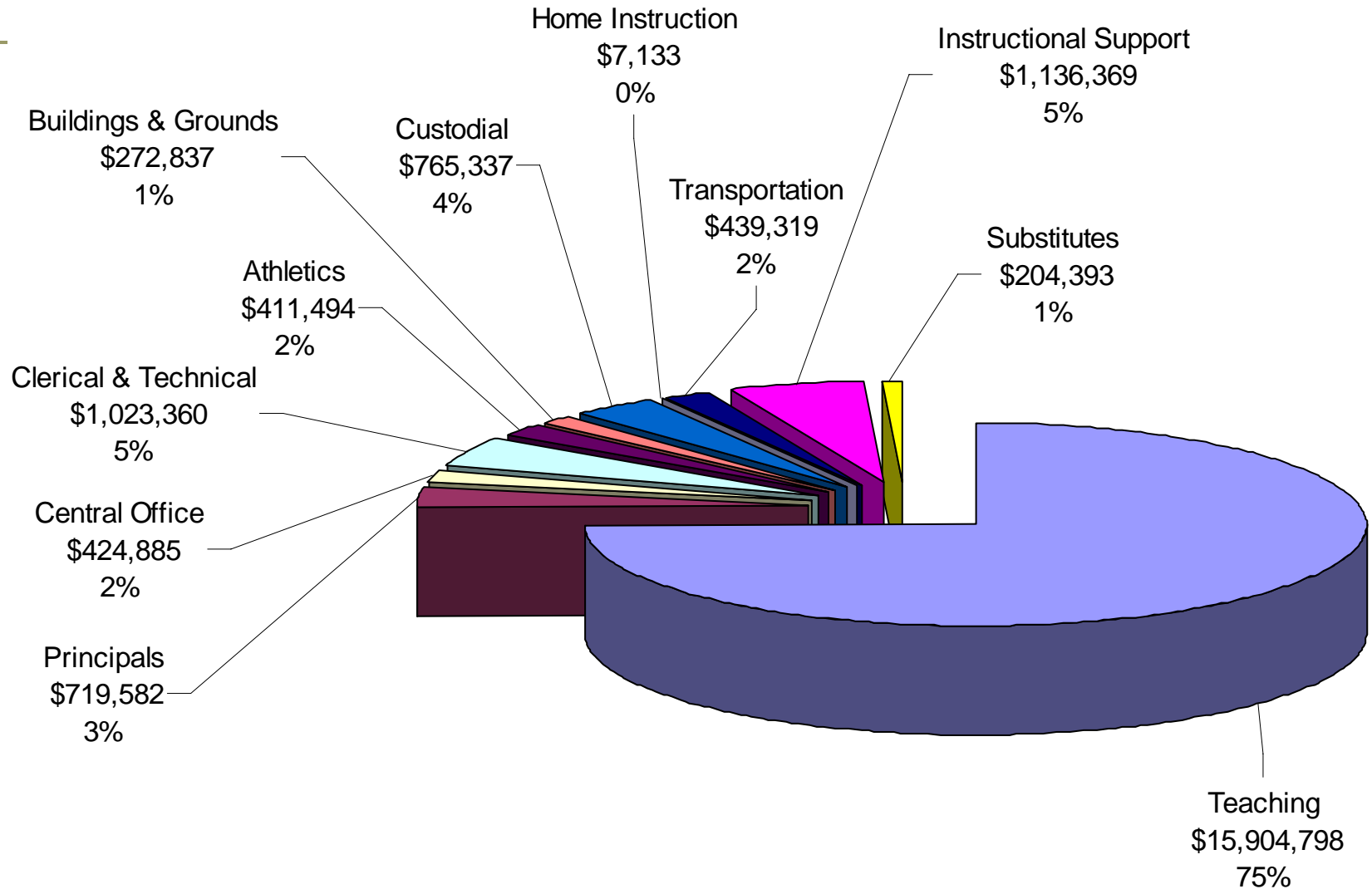
	2008 Budget	2008 Expended	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 YTD Thru 12/15/2009	2011 Request	\$ Diff 2010 Budget	% Chg 2010 Budget
Salaries, Teaching 01	13,785,477	13,837,170	14,966,729	14,678,049	15,377,039	15,377,039	14,867,964	15,904,798	527,759	3.43%
Salaries, 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	479,377	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	2,576,104	2,599,048	71,020	2.81%
Salaries, Athletics 05	359,443	339,453	399,838	372,362	411,223	411,223	268,483	411,494	271	0.07%
Salaries, Buildings 06	262,386	265,735	276,242	292,809	277,816	277,816	270,325	272,837	(4,979)	(1.79%)
Salaries, Custodial 07	737,508	731,564	795,993	799,164	823,610	793,610	736,350	765,337	(58,273)	(7.08%)
Salaries, Home Instr 08	7,000	14,768	7,175	13,896	7,354	7,354	2,366	7,133	(221)	(3.01%)
Salaries, Subs 09	146,746	195,072	187,482	225,911	202,277	202,277	65,123	204,393	2,116	1.05%
Fringes, Course Reim 10	12,968	29,210	28,000	29,136	28,000	28,000	10,756	28,000	0	-
Fringes, Hlth Insur 11	5,182,453	4,939,864	5,080,835	4,044,963	5,244,227	4,921,827	2,614,525	5,480,169	235,942	4.50%
Fringes, Othr Ee Ins 12	23,088	22,118	21,068	21,291	25,587	25,587	8,992	25,810	223	0.87%
Fringes, Unemplmnt 13	27,000	13,793	27,000	15,499	27,000	27,000	12,312	27,000	0	-
Fringes, Workrs 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	839,642	842,449	(32,537)	(3.72%)
Instruct Supplies 16	225,116	184,108	269,540	263,480	255,505	254,005	178,812	242,761	(12,744)	(4.99%)
Instruct Textbooks 17	136,544	90,922	140,537	152,896	123,747	122,286	66,258	123,931	184	0.15%
Instructional, Lby 18	29,542	21,791	29,733	29,056	28,873	27,873	20,984	28,873	0	-
Other, Cap Outlay 19	160,214	249,060	408,132	392,797	355,993	354,993	224,975	294,402	(61,591)	(17.30%)
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	391,398	344,817	344,817	204,765	344,694	(123)	(0.04%)
Other, Maint Equip 24	166,625	251,545	192,124	201,820	196,815	196,815	160,682	196,048	(767)	(0.39%)
Other, Legal Service 26	115,000	102,143	135,000	97,807	131,625	131,625	106,723	129,776	(1,849)	(1.40%)
Other, Admin Supp 27	567,220	540,536	551,705	592,466	547,545	547,545	331,878	569,615	22,070	4.03%
Other, Athletic Supp 28	124,276	131,824	136,867	141,936	134,756	134,337	80,399	0	(134,756)	(100.00%)
Other, Custodl Supp 29	45,080	65,661	61,326	94,434	62,859	62,859	36,986	62,859	0	-
Other, Sped Transp 30	669,338	678,024	706,528	709,698	728,036	728,036	373,779	583,635	(144,401)	(19.83%)
Other, Student Trans 31	500,105	530,260	542,124	573,980	587,584	587,584	506,022	626,628	39,044	6.64%
Other, Travel 32	24,664	26,423	24,418	31,153	24,214	24,114	10,542	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	3,588,503	3,301,333	306,539	10.24%
Other, Utilities 34	1,601,441	1,339,561	1,442,935	14,987	1,492,403	1,482,403	481,254	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	0	-
Character Code Subtotal (less debt):	32,839,912	32,598,778	34,767,677	33,283,778	35,467,623	34,973,223	30,232,951	36,105,584	637,961	1.80%
Other, Debt Service 21	2,133,112	2,133,086	1,893,736	1,893,737	1,885,212	1,885,212	679,668	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	679,668	1,892,293	7,081	0.38%
TOTAL FUND: General Fund School	34,973,024	34,731,864	36,661,413	35,177,515	37,352,835	36,858,435	30,912,619	37,997,877	645,042	1.73%

ABRSD Budget Categories - FY '11

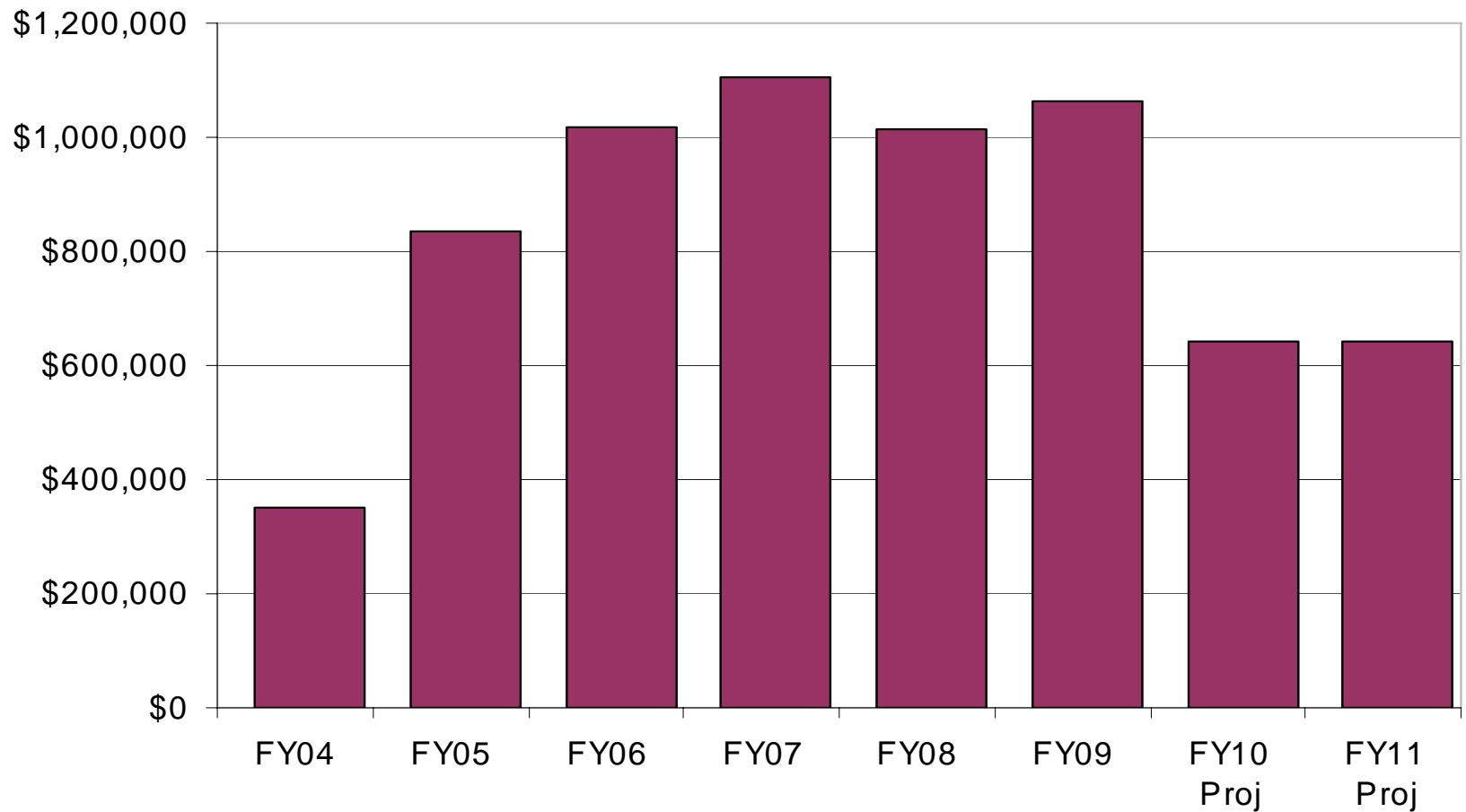


*Includes SPED tuition, student transportation, legal services, etc.

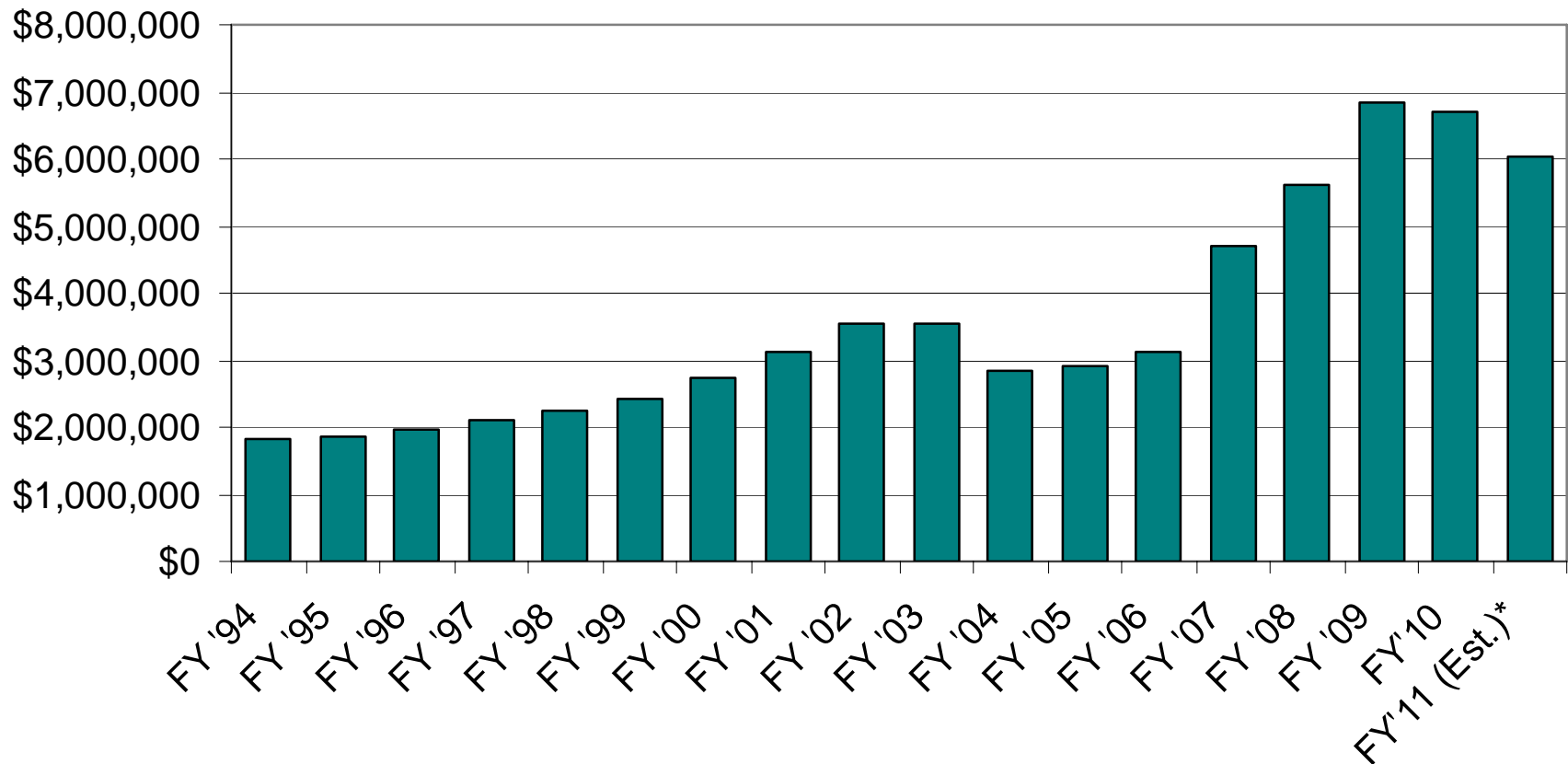
ABRSD Personnel Breakdown by Dollars FY'11



ABRSD – Circuit Breaker Reimbursement



ABRSD - Chapter 70 Reimbursement



ABRSD/APS Level 3 & 4 Reduced Budget (in thousands)

	APS	AB	K-12
FY '10 Original	\$25,754	\$37,353	\$63,107
FY11 Budget with Levels 3 & 4 Cuts	25,844	37,998	63,842
% Change from FY '10 Orig	.35%	1.73%	1.16%

Impact Statements: Level 3 & 4 Reductions

1. Social Security/OBRA **APS \$100,000; AB \$70,000**

APS and AB combined cuts of \$170,000 would reduce spending not only in FY11, but in future years. This reduction in social security could be used to fund teaching positions. Part-time employees affected by this change would gain an individual, portable retirement account.

2. Monitors **AB \$75,000**

The loss of 2.0 FTE in monitors will result in decreased supervision of unscheduled students. This supervision is critical to maintaining both student safety and the culture of mutual respect and trust that pervades the high school. To compensate for the cuts, we have examined and reconfigured the monitor schedule to ensure coverage in critical areas. Furthermore, administrators have taken on additional supervision duties throughout the building, which results in decreased availability for student support and instructional leadership.

3. Athletics **AB \$75,000**

In an attempt to manage the \$75,000 reduction in the athletic budget four options are being explored. Additional revenue can be generated by increasing participation fees, revenue from corporate sponsorships and/or charge additional fees for programs that have outside rental fees. Expenses can also be reduced by eliminating programs and offering less to the students of Acton-Boxborough. A combination of all four options will be used to manage the \$75,000 reduction to the athletic budget, the major emphasis of future recommendations will be based upon generating revenue with minimal reduction of programs.

Impact Statements: Level 3 & 4 Reductions (cont.)

4. Utilities APS \$40,000; AB \$60,000

This is obtainable based on several conservation measures already put in place. Primarily the solar program, the updated heating systems at the outlay schools, the demand response program on campus, and changing space temperatures during heating and cooling seasons district wide. The largest impact is on the end user. Obviously the comfort level that some individuals are used to will change. During heating season we are targeting spaces to maintain a temperature between 66 and 70 degrees. This means that a space temperature of 66 is acceptable. This is difficult for some individuals and it creates animosity directed towards my staff. Likewise in the cooling seasons we will refrain in some circumstances from using air conditioning where it is a nice to have and not a need to have. These situations vary and ultimately the burden will fall on JD Head and his staff to create some parameters for making these decisions equitably. In the past we have tried to maintain temperatures during the cooling season between 70 and 74 degrees, when we are cooling this coming year we will try and maintain between 74 and 78 degrees. Perhaps we will not cool at all until July, August, and the first couple of weeks of September.

5. Special Ed Transportation AB \$100,000

Our special education transportation can be made more efficient through a series of reductions and consolidations. The use of local vans in our regular education transportation vehicle fleet may be a viable addition. Pupil Services is currently studying the consolidation of transportation routes, meeting the educational demands of the student within a reasonable travel time, as well as the practicality of renting, leasing, and/or buying mini-buses to serve two specific student populations. The practical elements of this must also include the driver(s) needed, benefits, insurance, vehicle fees, and the number of buses we would actually need to meet the demand.

Impact Statements: Level 3 & 4 Reductions (cont.)

6. Out-of-District Tuition **APS \$115,000; AB \$40,536**

Dr. Mills believes that reductions are possible in this account by bringing students back from out-of-district placements and meeting their needs in a less restrictive environment with access to general curriculum.

7. SPED Assistant Hours **APS \$70,000; AB \$80,000**

For the Acton Public Schools, \$70,000 = 2.88 FTEs = 86 hours/week or approximately 15-20 hours/week/school. For Acton-Boxborough Regional, \$80,000 = 3.75 FTEs = 105 hours/week or approximately 50 hours/week/school. These reductions will still be within the requirements of Special Education Law and individual students' IEPs. By reducing SPED assistant hours for various support and therapy, groups will be a little larger but still be within the requirements of the law.

8. Technology Equipment **APS \$20,000; AB \$40,000**

The impact of the technology budget is significant. The technology budget is used to maintain and upgrade the district's networking infrastructure-related hardware, software, and networking equipment, as well as provide classroom and instructional service. Our district experiences frequent weather and power related disruptions that, over time, damage equipment. There are significant quantities of aging equipment which must be prioritized and replaced. We are targeting the most critical items for replacement, but budget reductions will impact the extent to which the district can respond to infrastructure disruptions in a timely manner. Examples of items that will not be purchased include: High School Science and English mobile labs, JH PC and Mac labs, Windows 7, Mac OS X Snow Leopard, upgrades to Adobe products, replacement network switches, etc.

Impact Statements: Level 3 & 4 Reductions (cont.)

Professional development (courses, conferences, webinars, etc) is critical to assess instructional technology products and services that will be needed to improve teaching and learning. Our district employs a train-the-trainer model; with the budget reductions, there will fewer opportunities to send district representatives to professional development opportunities to learn about products and services that would benefit our administrators, teachers and students.

We are working with the APS and regional technology committees to prioritize their instructional technology needs, both software and hardware. In all schools, we are still significantly out of compliance with the DESE student-to-computer benchmark ratios and this reduced budget will put us even further behind those benchmarks. Limited access to technology and technology services impedes our ability to meet teacher and student technology standards. As with any worker in a modern organization, our staff needs daily access to technology in order to successfully function in their positions. These budget reductions will impact the extent to which the technology department can respond with replacement equipment as needed. Also, the ability to advance instructional programs, department initiatives, and district needs will be diminished.

9. CASE Assessments APS \$68,960; AB \$100,536

CASE assessments cannot be retroactively reduced. Future assessment costs are being studied by CASE superintendents.

Impact Statements: Level 3 & 4 Reductions (cont.)

10. Custodial Charged to Community Education APS \$10,000; AB \$30,000

In an effort to help contribute to the budget deficits projected for FY11, Community Ed. analyzed our budget and our sources of revenue to see where savings and increases could be realized. By reducing expenses and increasing fees, offering new programs, and streamlining communications, we are projecting savings/new revenues of \$40,000. Like nearly every small business these days our numbers are down, between 5-10% in comparison to a year ago, but we believe that our approach is fairly conservative and this financial goal is achievable.

11. SPED Assistants Returned from IDEA Grant APS \$143,481; AB \$200,000

The SPED assistants that were removed from the FY10 budget and charged to the FY10 ARRA IDEA grant must be returned to the FY11 budget. This was a one-year shift of personnel due to the grant funding. The grant funding is not expected to continue in FY11.

12. Insurance APS \$321,400; AB \$151,121

This reduction of \$472,571 (\$321,450 for APS, and \$151,121 for ABRSD) moves these expenses into the FY10 ARRA SFSF grant, and will cover the July through September 2010 health insurance charges. The cuts allow reduced appropriations in the general fund budget for FY11 only. The health insurance expenses must be returned to the budget in FY12 and beyond if additional stimulus funds are not available.

Table 6
ACTON-BOXBOROUGH RSD
Analysis of Assessments
Levels 3-4 reductions, 10% decrease in State Aid
School Year 2010-2011

	GROSS BUDGET 2010-2011	ACTON 79.23%	BOXBOROUGH 20.77%
INSIDE DEBT LIMIT:			
OPERATING BUDGET	\$34,204,066	\$27,099,881	\$7,104,185
REGULAR TRANSPORTATION	\$1,336,313	\$1,080,409	\$255,904
SPED TRANSPORTATION	\$565,205	\$447,812	\$117,393
TOTAL INSIDE DEBT LIMIT	\$36,105,584	\$28,628,102	\$7,477,482
OUTSIDE DEBT LIMIT:			
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
TOTAL OUTSIDE DEBT LIMIT	\$1,892,293	\$1,593,878	\$298,415
GROSS BUDGET	\$37,997,877	\$30,221,981	\$7,775,896
DEFERRAL OF TEACHER SALARIES	\$47,669	\$37,768	\$9,901
TOTAL BUDGET INCLUDING DEFERRAL	<u>\$38,045,546</u>	<u>\$30,259,749</u>	<u>\$7,785,797</u>
OTHER FINANCING SOURCES:			
CHAPTER 70 BASE AID	\$6,044,196	\$4,788,816	\$1,255,380
CHOICE/CHARTER SCHOOL ASSESSMENT	(\$375,967)	(\$297,879)	(\$78,088)
CHARTER SCHOOL AID	\$80,123	\$63,481	\$16,642
TRANSPORTATION (Act 80.85 Box 19.15)	\$337,161	\$272,595	\$64,566
TRANSFER FROM PREMIUM ON LOAN-JHS	\$658 *	\$554	\$104
TRANSFER FROM E&D	\$450,000	\$356,535	\$93,465
TOTAL OTHER FINANCING SOURCES	<u>\$6,536,171</u>	<u>\$5,184,103</u>	<u>\$1,352,068</u>
ASSESSMENTS	<u>\$31,509,375</u>	<u>\$25,075,646</u>	<u>\$6,433,729</u>
INCREASE OVER FY10 ADJUSTED ASSESSMENT	\$2,349,481	\$1,963,789	\$385,692
PERCENTAGE INCREASE	8.1%	8.50%	6.38%
FY10 ADJUSTED ASSESSMENT	\$29,159,894	\$23,111,857	\$6,048,037

*Premium must be used to reduce debt service costs.

High School Budget Reductions

Administrative Support								
Priority	Position	Salary	FTE Reduction	Salary Savings	Benefits Savings	Unemployment Impact	Individual Savings	Running Total
1	English Department Leader Support	\$10,518	0.20	\$10,518	\$0	\$0	\$10,518	\$10,518
2	Detention Coverage	\$2,500		\$2,500	\$0	\$0	\$2,500	\$13,018
3	Reduction of Studio Manager	\$9,021	6 weeks	\$9,021	\$0	\$0	\$9,021	\$22,039
4	Reduction of Language Lab Assistant	\$5,042	0.23	\$5,042	\$0	\$0	\$5,042	\$27,081
5	Library Assistant	\$12,262	0.63	\$12,262	\$0	\$3,200	\$9,062	\$36,143
6	Reduction of After-School Fitness Center Staffing	\$2,500		\$2,500		\$0	\$2,500	\$38,643
7	Reduction of Summer Hours for Parking Set-up	\$1,000		\$1,000		\$0	\$1,000	\$39,643
8	Raise Funds Parking Fee - Pumphouse Lot	\$5,600				\$0	\$5,600	\$45,243
9	Fund .6 Registrar from Transcript Fees	\$26,750		\$26,750	\$0	\$0	\$26,750	\$71,993
10	Reduce Admin/Clerical Summer Hours	\$9,083		\$9,083		\$0	\$9,083	\$81,076
					Non-Teaching Subtotal		\$81,076	

High School Budget Reductions

Direct Student Support and Instruction								
Priority	Position	Salary	FTE Reduction	Salary Savings	Benefits Savings	Unemployment Impact	Individual Savings	Running Total
11	School-Business Partnership Liaison	\$14,000		\$14,000	\$0	\$0	\$14,000	\$95,076
12	Elective Teacher	\$80,434	0.60	\$48,260	\$14,000	\$0	\$62,260	\$157,336
13	Math Teacher	\$84,793	0.60	\$50,876	\$14,000	\$0	\$64,876	\$222,212
14	Social Studies Teacher	\$93,872	1.00	\$93,872	\$14,000	\$0	\$107,872	\$330,084
15	English Teacher	\$92,756	1.00	\$92,756	\$14,000	\$0	\$106,756	\$436,840
16	World Language Teacher	\$66,479	0.40	\$26,592		\$0	\$26,592	\$463,432
17	Science Teacher	\$50,450	0.10	\$5,045		\$0	\$5,045	\$468,477
					Teaching Subtotal		\$387,401	
Grand Total								\$468,477

Level 5 Reductions

Impact Statements: Senior High

Priority	Position/Program	Impact of Reductions
1	English Department Leader Support	<ul style="list-style-type: none"> Reduces administrative support for teacher supervision
2	Detention Coverage	<ul style="list-style-type: none"> Reduction in after-school supervision Administration to absorb supervision
3	Studio Manager	<ul style="list-style-type: none"> Eliminates summer coverage of the TV/radio studio Reduces time available for special projects
4	Language Lab Assistant	<ul style="list-style-type: none"> 30% reduction in technical support for students and teachers
5	Library Assistant	<ul style="list-style-type: none"> 25% reduction in library supervision <ul style="list-style-type: none"> library serves average of 600 students per day
6	After-School Fitness Center Coverage	<ul style="list-style-type: none"> Up to 50% Reduction in after-school coverage of Fitness Center
7	Parking Set-Up	<ul style="list-style-type: none"> Elimination of summer hours for student parking pass purchase and database set-up
8	Institute Parking Fee for Pumphouse Lot	<ul style="list-style-type: none"> Institute \$200 fee for juniors to park in pump house lot (28 spaces) Would require amendment to the Student Handbook allowing limited number of juniors to park on campus
9	Registrar	<ul style="list-style-type: none"> Funding for position to be covered through previously instituted fees for transcripts
10	Administration	<ul style="list-style-type: none"> Reduced administrative and clerical presence during the summer.

Level 5 Reductions

Impact Statements: Senior High

Priority	Position/Program	Impact of Reductions
11	School-Business Partnership Liaison	<ul style="list-style-type: none"> • Elimination of job-shadowing program impacting an average of 160 students per year • Reduction in support for student senior internship program
12	Elective Teacher (.6 FTE)	<ul style="list-style-type: none"> • Eliminates tech drawing program (2 sections – 49 students) • Loss of one section (13 students) of Industrial Technology – Woodworking; 2 sections will remain.
13	Math Teacher (.6 FTE)	<ul style="list-style-type: none"> • Elimination of three math sections increases class size by 15% <ul style="list-style-type: none"> • Algebra 1 CP • Algebra 1 AE • Algebra 2 CP
14	Social Studies Teacher (1.0 FTE)	<ul style="list-style-type: none"> • Elimination of five sections of AE History –increases class size at the AE level by 11%
15	English Teacher (1.0 FTE)	<ul style="list-style-type: none"> • Elimination of five English sections – increases class size 5-15% <ul style="list-style-type: none"> • English 1 (2) • English 2AE • English 3AE • English 4AE
16	World Language Teacher (.4 FTE)	<ul style="list-style-type: none"> • Eliminates 1 section of French • Eliminates 1 section of Latin
17	Science Teacher (.1 FTE)	<ul style="list-style-type: none"> • Eliminates one section of Anatomy (science elective) – semester course

Junior High Budget Reductions

Certified Staff:								
Priority	Position	Salary	FTE Reduction	Salary Savings	Benefits Savings	Unemployment Impact	Individual Savings	Running Total
1	Math/Sci	\$53,000	1.0	\$53,000	\$14,000	\$17,000	\$50,000	\$160,991
	Eng/Soc	\$53,000	1.0	\$53,000	\$14,000	\$17,000	\$50,000	
	PE/Health	\$71,319	0.6	\$42,791	\$14,000	\$17,000	\$39,791	
	World Language	\$53,000	0.4	\$21,200			\$21,200	
Certified Staff Subtotal							\$160,991	

Junior High Budget Reductions

Non-Certified Staff:

Priority	Position	Salary	FTE Reduction	Salary Savings	Benefits Savings	Unemployment Impact	Individual Savings	Running Total
2	Mandarin	\$4,000		\$4,000			\$4,000	\$164,991
3	Quiet Study	\$28,213	0.80	\$22,570	\$14,000	\$8,464	\$28,107	\$193,098
3	Office summer hours	\$8,000	10 weeks	\$8,000			\$8,000	\$201,098
Non-certified Staff Subtotal							\$40,107	

Additional Cuts (Certified Staff):

Priority	Position	Salary	FTE Reduction	Salary Savings	Benefits Savings	Unemployment Impact	Individual Savings	Running Total
4	Exploratory	\$72,313	1.0	\$72,313		\$17,000	\$55,313	\$256,411
Additional Cuts Subtotal							\$55,313	
Grand Total							\$256,411	

Level 5 Reductions

Impact Statements: Junior High

Priority	Position/Program	Impact of Reductions
1	1/2 team (3.0 fte) -Math/Sci -Eng/Soc St -PE/Health -World Lang	<ul style="list-style-type: none">• Academic Class Size (7th grade) increased by 9% (team size average from 112 to 125)• Reduction in 8th grade Health Curriculum• Decreased time for teacher preparation and collaboration
2	Mandarin Teacher	<ul style="list-style-type: none">• Elimination of Mandarin Elective
3	Main Office Support	<ul style="list-style-type: none">• Front office support to parents, staff, and students will be reduced due to reduced hours during the school year• Front office will be closed during some vacation times• Administrative staff to absorb home/school communication during vacation periods.

Level 5 Reductions

Impact Statements: Junior High

Priority	Position/Program	Impact of Reductions
4	Quiet Study - <i>Timeout space</i> - <i>detention</i> - <i>In school suspension</i>	<ul style="list-style-type: none">• Teachers will have to add Quiet Study coverage as a duty in addition to their current duties• Reduction in available directed study hall supervision will increase study hall class sizes and reduce individualized and small group support• Assistant Principals to absorb supervision of students
5	Exploratory Teacher (1.0)	<ul style="list-style-type: none">• Exploratory Class size (8th grade) increase by 28% (class average from 24 to 31)• Reduction in Exploratory curricular experience for students• Reduction in Grey Block programming for students• Increase in directed study halls• Decreased time for teacher preparation and collaboration

R.J. Grey Class Size Report - October 1, 2009

Projected Class Size - <i>By Grade</i>				
Year	Projections	Actual	Grade 7	Grade 8
2003-04*	926	925		
2004-05*	914	914		
2005-06*	957	946		
2006-07*	958	990		
2007-08*	958	963		
2008-09*	987	1003		
2009-10*	976	979	475	504
2010-11**	978		499	479
2011-12	985		482	503
2012-13	937		451	486
2013-14	905		450	455
2014-15	899		444	455
2015-16	890		442	448
2016-17	878		432	446

Based on Tables 1 & 2 January 2009 enrollment projections unless otherwise noted.

**Including CHOICE projections

* Actual October 1 enrollment including Acton, Boxborough, and other enrollment status students.

R.J. Grey Class Size Report - October 1, 2009

7th Grade Projections <u>Impact of 1/2 Team</u>					8th Grade Projections	
Year	7th grade w/ 4 teams		7th grade w/ 4 1/2 teams		8th grade w/ 4	
	Team size	Class Size	Team size	Class Size	Team size	Class Size
2009-10*	119	24	108	22	126	25
2010-11**	125	25	113	23	120	24
2011-12	121	24	110	22	126	25
2012-13	113	23	103	21	122	24
2013-14	113	23	102	20	114	23
2014-15	111	22	101	20	114	23
2015-16	111	22	100	20	112	22
2016-17	108	22	98	20	112	22

Exploratory - <i>Projected Class Size</i>			
Year	7th grade w/ 4 Exploratory Teachers	8th grade w/ 5 Exploratory Teachers	8th grade w/ 4 Exploratory Teachers
	Class Size	Class Size	Class Size
2009-10*	27	25	32
2010-11**	28	24	30
2011-12	27	25	31
2012-13	26	24	30
2013-14	26	23	28

Based on Tables 1 & 2 January 2009 enrollment projections unless otherwise noted.

**Including CHOICE projections

* Actual October 1 enrollment including Acton, Boxborough, and other enrollment status students.

Acton Public Schools Budget Reductions

Priority	Position	Description	Salary	FTE Reduction	Individuals Affected	Salary Savings	Benefit Savings	Unemployment Impact	Savings
1	Music Retirement		\$40,000		1	\$40,000	\$0	\$0	\$40,000
2	Tech Specialist	Decrease from 19 hours to 10 hours/building	\$41,363	1.5	5	\$41,363	\$0	\$12,000	\$29,363
3	Classroom Assistants	Decrease from 44 to 22 hours/school	\$67,973	3.6	Variable per school from 3- 25	\$67,973	\$0	\$22,431	\$45,542
Totals			\$149,336	5.1		\$149,336	\$0	\$34,431	\$114,905

Level 5 Reductions

Impact Statements: Acton Public Schools *revised*

Priority	Position/Program	Impact of Reductions
1	Music Retirement	<ul style="list-style-type: none">• Retiring Teacher to be rehired at entry level
2	Tech Integration Assistants (decrease from 19 hours to 10 hours/school)	<ul style="list-style-type: none">• Significantly decrease availability of one to one instruction for teachers and support for classroom instruction.• Possible to lose 2 people or share 3 people between buildings.
3	Classroom Assistants (decrease from 44 to 22 hours/school)	<ul style="list-style-type: none">• Decrease support and direct instruction for reading groups, math groups, science assistance, writing support.• Decreasing flexibility of support for some of our most at risk students• Decrease support for classroom teachers

Systemwide Budget Reductions

Priority	Position	Salary	FTE Reduction	Salary Savings	Benefit Savings	Unemployment Impact	APS	AB	Total Savings
1	Crossing Guard	\$14,000	1.0	\$14,000	\$0	\$0		\$14,000	\$14,000
2	Reduction in IT Support	\$57,000	1.0	\$57,000	\$14,000	\$19,000		\$52,000	\$52,000
3	Curriculum Specialists	\$120,000	2.0	\$120,000	\$14,000	\$0	\$134,000		\$134,000
Totals		\$191,000	4.0	\$191,000	\$28,000	\$19,000	\$134,000	\$66,000	\$200,000

Level 5 Reductions

Impact Statements: Systemwide/Facilities

Priority	Position/Program	Impact of Reductions
1	Crossing Guard	<i>Elimination of one Crossing Guard has no financial impact on education</i>

Level 5 Reductions

Impact Statements: Systemwide/Technology

Priority	Position/Program	Impact of Reductions												
1	Eliminate 1.0 FTE IT Tech Staff	<ul style="list-style-type: none">This staff cut is in <u>addition</u> to the elimination of a 1.0 FTE unfilled tech specialist position, which was cut from the FY10 budgetThis staff cut reduces the number of K-12 tech support specialists from 3.75 to 2.75, a 27% reductionAlong with the IT Director, network manager, and 0.4 FTE office manager, these 2.75 staff will support 7 buildings, housing over 6,300 users, and over 1,500 computersThe Massachusetts DESE standards provide recommendations for adequate tech staffing levels: <table><tr><th>Description</th><th>Computers Per 1.0 FTE Tech Staff</th><th>Annual Tech Staff Hours Per Computer</th></tr><tr><td>DESE recommendation</td><td>200</td><td>9.8</td></tr><tr><td>AB/APS existing staffing level</td><td>411</td><td>4.8</td></tr><tr><td>AB/APS staffing level after this cut</td><td>561</td><td>3.5</td></tr></table>	Description	Computers Per 1.0 FTE Tech Staff	Annual Tech Staff Hours Per Computer	DESE recommendation	200	9.8	AB/APS existing staffing level	411	4.8	AB/APS staffing level after this cut	561	3.5
Description	Computers Per 1.0 FTE Tech Staff	Annual Tech Staff Hours Per Computer												
DESE recommendation	200	9.8												
AB/APS existing staffing level	411	4.8												
AB/APS staffing level after this cut	561	3.5												

Level 5 Reductions

Impact Statements: Systemwide/Technology

Priority	Position/Program	Impact of Reductions
		<ul style="list-style-type: none">• Existing tech support staff will be spread thinner as they take on additional responsibilities and tasks• When technology issues/outages occur (for desktop/laptops as well as infrastructure systems), staff and students will experience a reduction in both efficiency and timeliness of response, especially during busy times of the year• Specific, targeted tasks will need to be contracted out using funds from the appropriated budget; as a result, the quality and timeliness in those areas will decrease• Staff who have failed computers can expect to have to share computers during high tech support demand/outage periods

Level 5 Reductions

Impact Statements: Systemwide/Curriculum

Priority	Position/Program	Impact Statements
3	Curriculum Specialists	<ul style="list-style-type: none">• Lack of collaboration and coordination district-wide leads to a lack of monitoring which trickles down to inconsistent and poor quality coverage of curriculum, instruction, and assessment.• Lack of collaboration and coordination of the articulation of the curriculum and instruction• Updating curriculum and frameworks will not be monitored• Professional development and the planning of curriculum workshops and in-service programs for schools and at district-wide basis will not occur or be diminished to upgrade and improve instructional programs• Improved teaching and best practice methodologies will not be conveyed to staff in a systemic way• Accountability, growth and assessment will be difficult to analyze and coordinate which will result in the decline of test results such as MCAS• Collaboration, coordination, and continuity at K-12 will be limited at best

ABRSD/APS Level 5 Proposed Reductions (in thousands)

	APS	AB	K-12
FY '10 Original	\$25,754	\$37,353	\$63,107
FY11 Budget with Level 5 Reductions	\$25,595	\$37,207	\$62,802
% Change from FY '10 Orig	-.62%	-.39%	-.48%

ABRSD/APS Reduced Budgets (in thousands)

	APS	AB	Total
FY10 October 1 Cuts		\$494	\$494
FY11 Levels 3 & 4	\$602	\$622	\$1,224
FY11 Level 5	\$249	\$791	\$1,040
	\$851	\$1,907	\$2,758

Table 6
ACTON-BOXBOROUGH RSD
Analysis of Assessments
Levels 3-5 reductions, 10% decrease in State Aid
School Year 2010-2011

	GROSS BUDGET 2010-2011	ACTON 79.23%	BOXBOROUGH 20.77%
INSIDE DEBT LIMIT:			
OPERATING BUDGET	\$33,239,783	\$26,335,880	\$6,903,903
REGULAR TRANSPORTATION	\$1,336,313	\$1,080,409	\$255,904
SPED TRANSPORTATION	\$738,600	\$585,193	\$153,407
TOTAL INSIDE DEBT LIMIT	\$35,314,696	\$28,001,482	\$7,313,214
OUTSIDE DEBT LIMIT:			
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
TOTAL OUTSIDE DEBT LIMIT	\$1,892,293	\$1,593,878	\$298,415
GROSS BUDGET	\$37,206,989	\$29,595,360	\$7,611,629
DEFERRAL OF TEACHER SALARIES	\$47,669	\$37,768	\$9,901
TOTAL BUDGET INCLUDING DEFERRAL	<u>\$37,254,658</u>	<u>\$29,633,128</u>	<u>\$7,621,530</u>
OTHER FINANCING SOURCES:			
CHAPTER 70 BASE AID	\$6,044,196	\$4,788,816	\$1,255,380
CHOICE/CHARTER SCHOOL ASSESSMENT	(\$375,967)	(\$297,879)	(\$78,088)
CHARTER SCHOOL AID	\$80,123	\$63,481	\$16,642
TRANSPORTATION (Act 80.85 Box 19.15)	\$337,161	\$272,595	\$64,566
TRANSFER FROM PREMIUM ON LOAN-JHS	\$658 *	\$554	\$104
TRANSFER FROM E&D	\$450,000	\$356,535	\$93,465
TOTAL OTHER FINANCING SOURCES	<u>\$6,536,171</u>	<u>\$5,184,103</u>	<u>\$1,352,068</u>
ASSESSMENTS	<u>\$30,718,487</u>	<u>\$24,449,025</u>	<u>\$6,269,462</u>
INCREASE OVER FY10 ADJUSTED ASSESSMENT	\$1,558,593	\$1,337,168	\$221,425
PERCENTAGE INCREASE	5.3%	5.79%	3.66%
FY10 ADJUSTED ASSESSMENT	\$29,159,894	\$23,111,857	\$6,048,037

*Premium must be used to reduce debt service costs.

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Functional Expenditures per FTE AVERAGE Membership Pupil Expenditures for School Years 2002-2008

SYSTEM SCHOOL	2002-2003 COSTS			SYSTEM SCHOOL	2003-2004 COSTS			SYSTEM SCHOOL	2004-2005 COSTS			SYSTEM SCHOOL	*2005-2006 COSTS EXPENDITURES PER PUPIL	SYSTEM SCHOOL	*2006-2007 COSTS EXPENDITURES PER PUPIL	SYSTEM SCHOOL	*2007-2008 COSTS EXPENDITURES PER PUPIL
	ALL DAY	REG DAY	SPED		ALL DAY	REG DAY	SPED		ALL DAY	REG DAY	SPED		*2005-2006 COSTS EXPENDITURES PER PUPIL		*2006-2007 COSTS EXPENDITURES PER PUPIL		*2007-2008 COSTS EXPENDITURES PER PUPIL
LINCOLN	\$12,775	\$12,388	\$14,494	LINCOLN	\$13,314	\$12,612	\$14,494	LINCOLN	\$14,790	\$13,809	\$19,692	WESTON	\$16,073	LINCOLN	\$17,253	LINCOLN	\$17,926
LINC/SUD	\$11,480	\$10,046	\$19,471	WESTON	\$12,077	\$10,828	\$16,814	WESTON	\$12,879	\$11,290	\$19,134	LINCOLN	\$15,651	WESTON	\$16,463	CONC/CARL	\$17,486
WESTON	\$11,404	\$10,104	\$16,136	LINC/SUD	\$11,591	\$10,254	\$18,837	NEWTON	\$11,852	\$9,338	\$18,598	CONC/CARL	\$15,424	CONC/CARL	\$16,331	WESTON	\$17,017
NEWTON	\$11,140	\$8,960	\$19,800	NEWTON	\$11,431	\$9,065	\$20,517	BROOKLINE	\$11,791	\$9,742	\$19,507	BROOKLINE	\$14,929	CONCORD	\$15,514	CONCORD	\$15,928
CONC/CARL	\$10,806	\$9,574	\$21,701	BROOKLINE	\$11,107	\$9,019	\$19,626	FRAMINGHAM	\$11,721	\$10,239	\$14,485	CONCORD	\$14,411	BROOKLINE	\$15,098	LINC/SUD	\$15,549
BROOKLINE	\$10,578	\$8,456	\$16,605	CONC/CARL	\$11,059	\$9,734	\$22,293	CONCORD	\$11,251	\$9,110	\$18,775	NEWTON	\$13,822	BEDFORD	\$14,539	NEWTON	\$15,498
CONCORD	\$10,157	\$8,463	\$16,099	BEDFORD	\$10,748	\$9,546	\$17,162	LINC/SUD	\$11,192	\$9,777	\$18,155	FRAMINGHAM	\$13,621	LINC/SUD	\$14,534	BROOKLINE	\$15,431
WAYLAND	\$10,042	\$8,058	\$19,539	CONCORD	\$10,567	\$8,180	\$20,718	BEDFORD	\$11,083	\$9,564	\$18,531	LINC/SUD	\$13,546	NEWTON	\$14,524	BEDFORD	\$14,634
BEDFORD	\$9,923	\$8,621	\$17,582	FRAMINGHAM	\$10,518	\$9,199	\$13,047	CONC/CARL	\$10,853	\$9,484	\$20,932	BEDFORD	\$13,495	FRAMINGHAM	\$14,169	FRAMINGHAM	\$14,621
FRAMINGHAM	\$9,699	\$9,527	\$12,452	WAYLAND	\$9,944	\$8,272	\$17,036	LEXINGTON	\$10,543	\$8,601	\$18,244	LEXINGTON	\$12,600	LEXINGTON	\$13,574	LEXINGTON	\$14,469
LEXINGTON	\$9,686	\$7,988	\$17,395	WELLESLEY	\$9,802	\$7,967	\$18,074	WAYLAND	\$10,293	\$8,564	\$18,185	WAYLAND	\$12,317	WAYLAND	\$13,214	WAYLAND	\$14,033
WELLESLEY	\$9,589	\$8,009	\$16,158	CARLISLE	\$9,438	\$7,337	\$22,045	CARLISLE	\$9,883	\$7,601	\$22,149	CARLISLE	\$11,858	CARLISLE	\$13,122	WELLESLEY	\$13,916
CARLISLE	\$8,991	\$6,907	\$19,970	NEEDHAM	\$9,004	\$7,511	\$18,394	WELLESLEY	\$9,759	\$7,809	\$16,513	MAYNARD	\$11,496	WELLESLEY	\$12,776	CARLISLE	\$13,382
NEEDHAM	\$8,721	\$7,235	\$17,869	NASHOBA	\$8,895	\$7,027	\$18,332	MAYNARD	\$9,478	\$7,792	\$16,942	WELLESLEY	\$11,494	NEEDHAM	\$12,070	NEEDHAM	\$12,552
NASHOBA	\$8,616	\$6,626	\$20,966	MAYNARD	\$8,839	\$7,587	\$15,643	NASHOBA	\$9,387	\$7,581	\$18,248	NEEDHAM	\$11,291	MAYNARD	\$12,004	STATE AVG*	\$12,497
LITTLETON	\$8,555	\$7,499	\$12,363	LEXINGTON	\$8,797	\$7,684	\$14,790	NEEDHAM	\$9,285	\$7,673	\$18,448	STATE AVG	\$11,211	STATE AVG	\$11,859	HARVARD	\$12,429
MAYNARD	\$8,520	\$7,003	\$18,479	ACT/BOXBOR	\$8,722	\$7,627	\$14,464	STATE AVG	\$9,096	\$7,421	\$14,643	ACT/BOXBOR	\$11,176	BOXBOROUGH	\$11,689	MAYNARD	\$12,230
ACT/BOXBOR	\$8,480	\$7,503	\$12,171	WINCHESTER	\$8,646	\$7,174	\$15,382	ACT/BOXBOR	\$9,063	\$7,847	\$15,118	NASHOBA	\$11,020	ACT/BOXBOR	\$11,582	ACT/BOXBOR	\$12,228
WINCHESTER	\$8,278	\$6,776	\$16,010	STATE AVG	\$8,591	\$7,009	\$14,354	WINCHESTER	\$8,835	\$7,359	\$14,886	BOXBOROUGH	\$10,869	NASHOBA	\$11,410	NASHOBA	\$12,071
STATE AVG	\$8,273	\$6,779	\$13,542	LITTLETON	\$8,512	\$6,952	\$14,584	BOXBOROUGH	\$8,357	\$6,425	\$18,451	HARVARD	\$10,782	HARVARD	\$11,187	BOXBOROUGH	\$11,627
SUDBURY	\$7,983	\$6,340	\$13,831	A-B/APS AVG	\$8,051	\$6,772	\$12,863	A-B/APS AVG	\$8,332	\$6,898	\$14,294	LITTLETON	\$10,445	WINCHESTER	\$10,886	LITTLETON	\$11,357
A-B/APS AVG	\$7,662	\$6,420	\$13,312	SUDBURY	\$7,966	\$6,420	\$11,589	BELMONT	\$8,214	\$7,064	\$16,527	BELMONT	\$10,374	A-B/APS AVG	\$10,834	BELMONT	\$11,301
BELMONT	\$7,652	\$6,497	\$15,739	BELMONT	\$7,816	\$6,762	\$13,487	LITTLETON	\$8,182	\$6,843	\$16,420	WINCHESTER	\$10,139	BELMONT	\$10,764	A-B/APS AVG	\$11,256
BOXBOROUGH	\$7,553	\$6,012	\$16,277	HARVARD	\$7,532	\$6,353	\$14,631	SUDBURY	\$8,172	\$6,564	\$14,049	A-B/APS AVG	\$10,087	LITTLETON	\$10,502	SUDBURY	\$11,156
HARVARD	\$7,477	\$6,577	\$11,908	ACTON	\$7,379	\$5,917	\$13,262	HARVARD	\$7,806	\$6,286	\$9,312	SUDBURY	\$9,851	SUDBURY	\$10,395	WINCHESTER	\$10,864
ACTON	\$6,844	\$5,336	\$14,453	BOXBOROUGH	\$7,303	\$5,382	\$21,604	ACTON	\$7,600	\$5,948	\$13,470	ACTON	\$8,997	ACTON	\$10,086	ACTON	\$10,283

* State Average as of 4-7-09 (319 of 328 districts reporting)

Per Pupil Expenditures

Lincoln	\$17,926
Concord-Carlisle	\$17,486
Concord	\$15,928
Lincoln-Sudbury	\$15,549
Lexington	\$14,469
Carlisle	\$13,382
<i>Massachusetts Average</i>	<i>\$12,497</i>
Harvard	\$12,429
ACTON-BOXBOROUGH	\$12,228
BOXBOROUGH	\$11,627
AB/APS AVERAGE	\$11,256
Sudbury	\$11,156
ACTON	\$10,283

**Based on all school operating expenditures, 2007-08,
Mass.Dept. of Elementary and Secondary Education*

Impact of Budget Cuts*

FY11 thru FY13

Acton Public Schools

	<i>FY11</i>	<i>FY12</i>	<i>FY13</i>	<i>Total</i>
Social Security/OBRA	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
Utilities	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000
Out-of-District Tuition	\$ 115,000	\$ 115,000	\$ 115,000	\$ 345,000
SPED Asst Hours	\$ 70,000	\$ 70,000	\$ 70,000	\$ 210,000
SPED Assts ret'd from Grant	\$ (143,481)	\$ -	\$ -	\$ (143,481)
Technology Eqpt	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
CASE Assessments	\$ 68,960	\$ 68,960	\$ 68,960	\$ 206,880
Custodial charged to Comm Ed	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000
Health Insurance	\$ 321,450	\$ (321,450)	\$ -	\$ -
Elementary Schools Level 5	\$ 114,905	\$ 114,905	\$ 114,905	\$ 344,715
Systemwide Level 5	\$ 134,000	\$ 134,000	\$ 134,000	\$ 402,000
<i>Subtotal</i>	\$ 850,834	\$ 351,415	\$ 672,865	\$ 1,875,114

*does not consider future enrollment, contracts, inflation or payroll.

Impact of Budget Cuts*

FY11 thru FY13

Acton Boxborough RSD

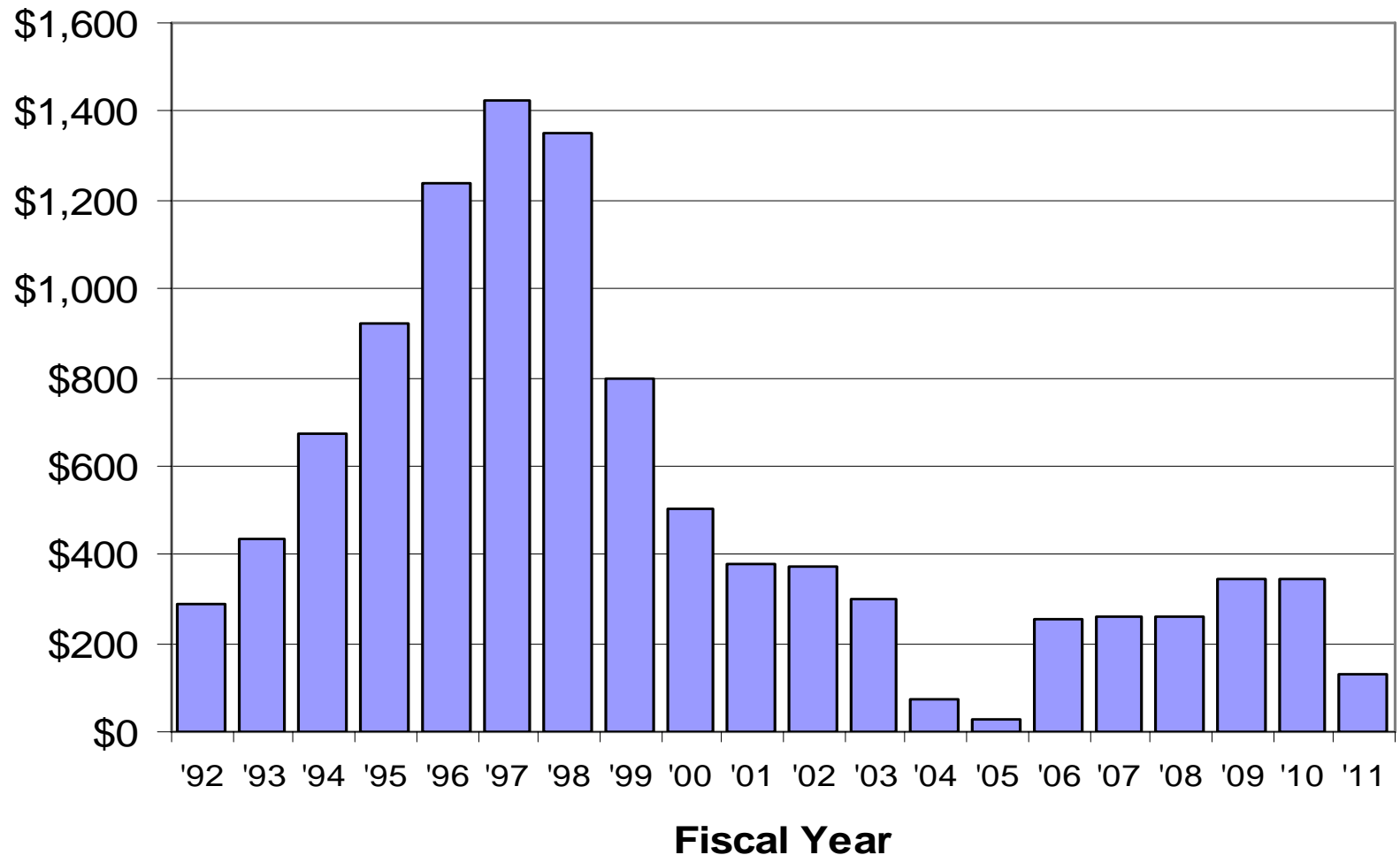
	FY11	FY12	FY13	Total
Social Security/OBRA	\$ 70,000	\$ 70,000	\$ 70,000	\$ 210,000
Monitors	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
Athletics - Corp Sponsor	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
Utilities	\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000
SPED Transportation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
Out-of-District Tuition	\$ 40,536	\$ 40,536	\$ 40,536	\$ 121,608
SPED Asst Hours	\$ 80,000	\$ 80,000	\$ 80,000	\$ 240,000
SPED Assts ret'd from Grant	\$ (200,000)	\$ -	\$ -	\$ (200,000)
Technology Eqpt	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000
CASE Assessments	\$ 100,536	\$ 100,536	\$ 100,536	\$ 301,608
Custodial charged to Comm Ed	\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000
Health Insurance	\$ 151,121	\$ (151,121)	\$ -	\$ -
High School Level 5	\$ 468,477	\$ 468,477	\$ 468,477	\$ 1,405,431
Junior High Level 5	\$ 256,411	\$ 256,411	\$ 256,411	\$ 769,233
Systemwide Level 5	\$ 66,000	\$ 66,000	\$ 66,000	\$ 198,000
<i>Subtotal</i>	\$ 1,413,081	\$ 1,310,839	\$ 1,461,960	\$ 4,185,880
Grand Total for APS & ABRSD	\$ 2,263,915	\$ 1,662,254	\$ 2,134,825	\$ 6,060,994

*does not consider future enrollment, contracts, inflation or payroll.

Capital Plan

- In April 2009 Acton Town Meeting voted to approve the Acton Public Schools to borrow \$664,102 to replace the Douglas roof.
- Specifications and bid documents are being prepared now.
- The project will be going out to bid in the next several weeks.
- Bid will be awarded around March.
- We are asking for work to begin the week of June 28th.
- Roof replacement project should be complete by mid-July.
- Solar will be installed directly following roof, and should be completed by the first week of August.

AB – Choice Reimbursement (in thousands)



School Committee Budget Schedule

- 1/7/10 Joint meeting of Acton-Boxborough Regional and Acton Public School Committees. Budget discussions continue.
- 1/21/10 APS School Committee Meeting
- 2/4/10 Joint meeting of Acton-Boxborough Regional and Acton Public School Committees. Open Budget Hearing (required by law) and *Possible Budget Vote*.
- 2/19/10 *Initial Regional Budget / assessments must be voted by this date.*
- 2/25/10 Acton Public School Committee Meeting. Budget Discussions Continue.

School Committee Budget Schedule (cont.)

3/4/10	AB SC Meeting
3/?	Public Hearing for Acton Budgets (coordinated by Fin. Com.)
3/18/10	APS SC Meeting
?	Boxborough warrant goes to printer
3/25/10	Joint Acton/Acton-Boxborough SC Meetings
3/30/10	Acton Town Election
4/5/10	Acton Town Meeting begins
5/10/10	Boxborough Town Meeting begins
5/17/10	Boxborough Town Election

Saturday, February 6th *(revised)*
9 a.m. – 3 pm.
RJG Junior High Library
School Department Budget Presentation
by Department, for Public Input

9:00	Introduction.....	Steve Mills
9:30	High School.....	Alixé Callen
10:00	Technology.....	Steve Hall
10:30	Pupil Services.....	Liza Huber
11:00	Human Resources.....	Marie Altieri
11:30	Junior High.....	Craig Hardimon
12:00	Facilities.....	JD Head
12:30	Lunch	
1:00	Community Education...	Erin Bettez
1:30	APS.....	Christine Price
		Christopher Whitbeck
		Lynne Newman
		David Krane
		Edward Kaufman
2:30	General Discussion	

Acton Health Insurance Trust Report

John Petersen

The Trust met on December 17, 2009.

Bob Evans management discussion for the audit report was approved. The completed audit report will be reviewed for approval in January

Other issues:

- Cash Flow Report (December) Peter Savage reviewed the December cash flow report. YTD the cash flow shows a loss of \$172K due to a very favorable variance in the current month. Reinsurance reimbursement of \$40K is expected.
- Tanya Chakmakian of Blue Cross presented a detailed cost analysis of the Trust's Blue Cross offerings – Master Health Plus, Blue Care Elect and Net Blue. Because of the small subscriber base in Blue Care Elect, the results for this plan cannot be evaluated. The results for Master Health Plus are consistent with Mr. Savage's expectation that the negotiated discount in MHP is about 10% less favorable than in other plans. Moving subscribers out of MHP to other plans would be expected to save the amount of the negotiated discount. Assuming this is 10%, given annual claims in MHP of \$3 million, the savings would be about \$300K. Copays in the Trust's Net Blue plan are 2.7%. The average for Blue Cross Net Blue Plans is 6%.
- The next meeting will be held January 21st.

FOCUS ON GREEN

Acton schools harness solar energy

Becki Harrington-Davis
Bdavis@cnc.com

Workers were bundled up tight on the rooftop of R.J. Grey Junior High School in the windy, below-freezing weather, carefully sidestepping ice patches as they plated the roof with solar panels.

After five to six weeks of installation, the clean energy solutions company Nexamp expects the 506 panels to be up and running before the end of January, site foreman Pat Kincaid said. The company is currently installing a solar array on top of the high school as well, and plans to work on Douglas Elementary School during the summer.

J.D. Head, the school district's director of facilities and transportation, said the cost savings will be effective immediately.

"When it's all said and done, the town of Acton will

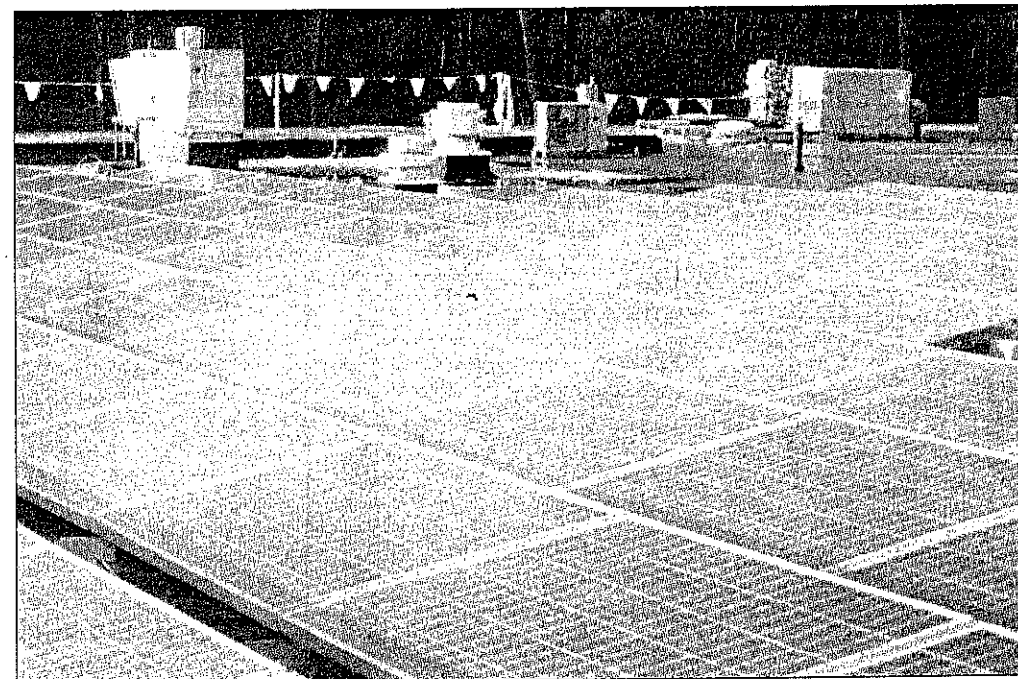
Photo gallery

Visit wickedlocalacton.com to see more photos of the R.J. Grey solar panel installation.

have half a million kilowatt hours of clean energy," he said, including the town's plan to install solar panels on the Forest Road highway shed.

At the Douglas school, where there is no air conditioning system, the solar panels will be responsible for one-third of the school's energy. For the other schools it will a smaller percentage, but the solar arrays will save a minimum of \$7,000 from the regional school budget in the system's first year, and \$4,000 from the Acton Public School budget, Head said.

The schools are effectively leasing the arrays with a 20-year contract, with an option to extend it to 25 years from Nexamp, which



These solar panels were recently installed on top of R. J. Grey Junior High School. STAFF PHOTO BY BECKI HARRINGTON-DAVIS

will retain ownership and maintenance of the system while the schools only pay for the energy used. Head said that through this agreement,

solar energy costs 8 cents per kilowatt-hour, as opposed to 19 cents for regular electricity.

While regular energy prices

are expected to rise, the solar energy rate will remain stable throughout the length of the

SOLAR, PAGE 18

VI.8.

NEWS

SOLAR

From Page 1

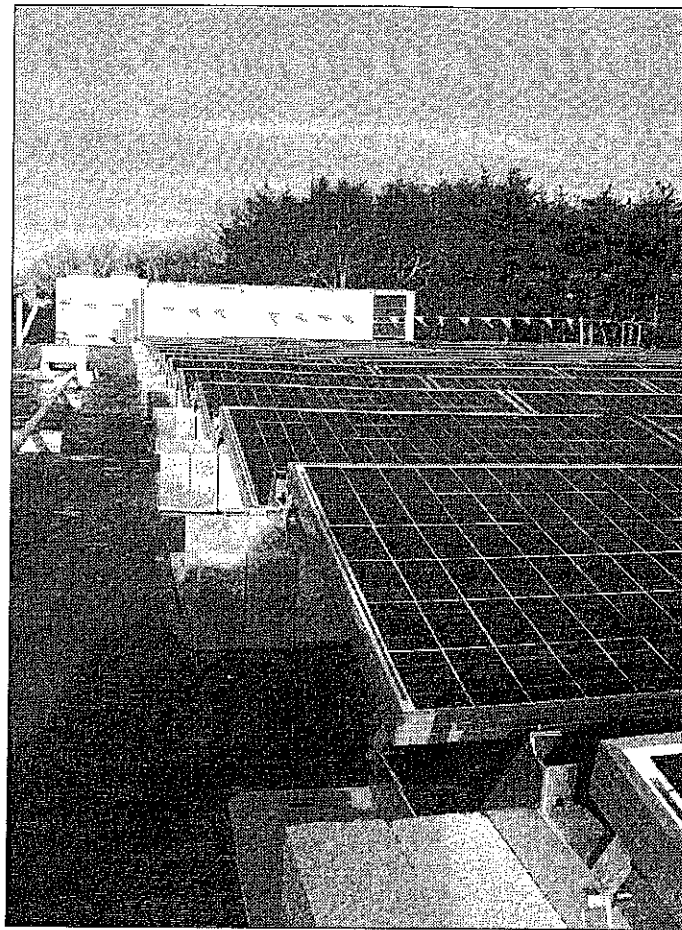
contract. Projections yield an average savings of \$25,000 per year over a 25-year period factoring in the estimated energy cost hikes, Head said.

The solar energy installation is funded through stimulus money from the state called the Commonwealth Solar Program, so the schools pay nothing for the equipment, he said.

The panels all face south to soak in the maximum sunlight. They work by taking direct current (DC) power from the sun and directing it into an inverter, which converts the electricity into alternating current (AC).

The inverter at the junior high will be located in the courtyard behind the library, where students will be able to study it as part of their curriculum.

The solar panel initiative follows several other major energy-saving measures implemented in the last few years, such as replacing the elementary schools' boilers with high-efficiency condensation boilers and en-



These are new solar panels on top of R.J. Grey Junior High School. STAFF PHOTO BY BECKI HARRINGTON-DAVIS

rolling the campus in a "demand-response" electrical program with the state's power grid.

"We like to think that we're on the cutting edge ... it's a high priority for my department," Head said.

Management Letter for Year ended June 30th, 2009 / Borgatti Harrison Rep.**2. Consolidate/Integrate Computer Software Programs**Comment:

The School District uses several different software programs to accomplish the reporting and recording keeping needs of the school system; one for accounting, one for personnel management and one for student record keeping/tracking.

Recommendation:

We recommend that the School District investigate the possibilities of one of the software systems, such as MUNIS, being able to perform some of the functions currently being performed with other software packages.

- 4 -

The consolidating of software packages could save the School District money due to duplicate purchases. The integration of software programs could save the School District time due to efficiencies in operations and the sharing of information.

The consolidation/integration of all software packages would offer the School District the opportunity to cross train employees in the event of an employee's absence due to illness, termination, etc.

Management's Response:

The consolidation of financial software has been a Management Letter recommendation since 2007. The Director of Finance agrees with the recommendation and recommends that human resources, now a part of the Superintendent's office, be made a part of the business office. This will allow consolidation of the software packages, and save money for the district by reducing the duplication of efforts and multiple purchases that exist.

Acton-Boxborough Regional High School
Health Advisory Action Plan

ABRHS School Health Advisory Council
December, 2009

Goals:

1. To continue to advocate for the health and wellness of all ABRHS students including, but not limited to, students with life threatening allergies.
2. To customize wellness and life threatening allergy procedures to the culture and philosophy of ABRHS.
3. To develop communication mechanisms for home/school communication regarding curricular events and celebrations where food will be present.
4. To consider areas where additional staff training and protocols for teacher/student/home communication may be required.

RJ Grey Junior High School
Health Advisory Action Plan

November, 2009

Goals:

1. To continue to advocate for the health and wellness of all RJG students including, but not limited to, students with life threatening allergies.
2. To customize wellness and life threatening allergy procedures to the culture and philosophy of RJG.
3. To develop communication templates for home/school communication regarding curricular events, celebrations, and fundraising.
4. To consider areas where additional staff training and protocols for teacher/student/home communication may be required.
5. To encourage student participation in extra curricular clubs and activities.

Dragonfly Theatre Dedication

The auditorium at the R.J. Grey Junior High School will soon be renamed The Dragonfly Theater in memory of Jennifer Doran Haan, a longtime Acton resident, philanthropist and theater enthusiast who lost her life to a rare form of cancer in 2007 at the age of 39. The name was chosen as a reflection of Jen's joyful spirit. Jen, a graduate of the Acton schools, was passionate about theater. Her most recent passion was Open Door Theater, whose performance home is this auditorium. Open Door Theater is a non-profit, community based organization

creating learning experiences through theater for adults, children and people with special needs since its founding in 1980. Jen was a board member and an indispensable participant who contributed to several years of Open Door productions. In Jen's own words, "The Open Door philosophy is that when you offer a positive theater experience, with this mix of people, they learn a lot about themselves and how to get along with each other, regardless of experience, age, or disability. I think Open Door teaches us much more about ourselves by learning about each other." Jen's children carry on her love for theater

and are involved in Open Door's current production of "Children of Eden", a beautiful story about second chances, forgiveness, and the most heart-felt message; that the hardest part of love is letting go. Through Jen's inspiration, The Dragonfly Theater will be a center for art, education and diversity for many generations. The official dedication and naming of the theater will be held at the at 2:00 P.M. performance of Children of Eden on Sat., Jan. 16th. Tickets for all of the performances are available from cast members and via the group's web site www.opendoortheater.org.

Action Unlimited

1-2-10

01/06/2010 13:59 | ACTON / BOXBOROUGH REGIONAL SCHOOLS
dkelly | FY'10 OBJECT SUMMARY

| PG 1
| glytdbud

JANUARY 6, 2010

FOR 2010 13

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED

1000 GENERAL FUND							

01 SALARIES, TEACHING	15,377,039	1,500	15,378,539	5,421,369.42	9,461,386.74	495,782.84	96.8%
02 SALARIES, PRINCIPALS	730,784	0	730,784	358,412.47	361,168.61	11,202.92	98.5%
03 SALARIES, CNTRL ADMN	427,691	0	427,691	217,867.40	211,237.68	-1,414.08	100.3%
04 SALARIES, SUPP STAFF	2,528,028	-36,000	2,492,028	1,108,918.88	1,407,303.53	-24,194.41	101.0%
05 SALARIES, ATHLETICS	411,223	0	411,223	191,786.01	159,756.03	59,680.96	85.5%
06 SALARIES, BUILDINGS	277,816	-10,000	267,816	170,407.12	106,780.36	-9,371.48	103.5%
07 SALARIES, CUSTODIAL	823,610	-30,000	793,610	382,339.74	359,021.53	52,248.73	93.4%
08 SALARIES, HOME INSTR	7,354	0	7,354	3,028.35	.00	4,325.65	41.2%
09 SALARIES, SUBS	202,277	-500	201,777	81,499.30	3,819.61	116,458.09	42.3%
10 FRINGES, COURSE REIM	28,000	0	28,000	11,740.50	.00	16,259.50	41.9%
11 FRINGES, HLTH INSUR	5,244,227	-322,400	4,921,827	2,794,293.83	.00	2,127,533.17	56.8%
12 FRINGES, OTHR KE INS	25,587	0	25,587	9,704.16	.00	15,882.84	37.9%
13 FRINGES, UNEMPLYMNT	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	846,148.15	.00	23,837.85	97.3%
16 INSTRUCT SUPPLIES	255,505	-3,323	252,182	147,573.84	35,401.53	69,206.63	72.6%
17 INSTRUCT TEXTBOOKS	123,747	-3,206	120,541	51,174.12	17,874.50	51,492.38	57.3%
18 INSTRUCTIONAL, LBY	28,873	-1,000	27,873	12,376.85	8,892.66	6,603.49	76.3%
19 OTHER, CAP OUTLAY	355,993	-36,000	319,993	216,818.31	13,376.70	89,797.99	71.9%
21 OTHER, DEBT SERVICE	1,885,212	0	1,885,212	679,668.14	.00	1,205,543.86	36.1%
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	181,227.02	33,923.11	129,666.87	62.4%
24 OTHER, MAINT EQUIP	196,815	6,000	202,815	123,924.76	23,709.64	55,180.60	72.8%
26 OTHER, LEGAL SERVICE	131,625	0	131,625	88,998.15	42,091.03	535.82	99.6%
27 OTHER, ADMIN SUPP	547,545	8,507	556,052	258,811.92	82,006.68	215,233.40	61.3%
28 OTHER, ATHLETIC SUPP	134,756	-419	134,337	56,496.27	33,365.05	44,475.68	66.9%
29 OTHER, CUSTODL SUPP	62,859	0	62,859	36,985.91	10,121.39	15,751.70	74.9%
30 OTHER, SPED TRANSP	728,036	0	728,036	362,458.05	365,838.59	-260.64	100.0%
31 OTHER, STUDENT TRANS	587,584	-8,559	579,025	384,248.28	137,638.88	57,137.84	90.1%
32 OTHER, TRAVEL	24,214	-3,000	21,214	9,696.12	1,485.00	10,032.88	52.7%
33 OTHER, SPED TUITION/	2,994,794	0	2,994,794	1,499,842.41	2,464,844.28	-969,892.69	132.4%
34 OTHER, UTILITIES	1,492,403	-10,000	1,482,403	481,240.58	3,467.90	997,694.52	32.7%
35 OTHER, SEWER	249,395	0	249,395	174,176.25	43,226.75	31,992.00	87.2%
TOTAL GENERAL FUND	37,352,835	-494,400	36,858,435	16,555,819.42	15,387,737.78	4,914,877.80	86.7%
GRAND TOTAL	37,352,835	-494,400	36,858,435	16,555,819.42	15,387,737.78	4,914,877.80	86.7%

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

Note:

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

- 1) Circuit Breaker Reimbursement \$482,685.
- 2) ARRA IDEA \$167,357.
- 3) ARRA SFSF \$253,313.

VIII.4.b.

01/06/2010 14:05 | ACTON / BOXBOROUGH REGIONAL SCHOOLS
 dkelly | FY'10 SPED PROGRAMS

| PG 1
 | glytdbud

JANUARY 6, 2010

FOR 2010 13

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED

1000 GENERAL FUND							

07 SPECIAL EDUCATION							

05040701 51404 SPED DIRECTOR	46,507	0	46,507	23,192.00	23,370.44	-55.44	100.1%*
05040702 51502 PS SECRETARY	50,104	0	50,104	24,181.04	25,587.01	335.95	99.3%
05050701 52430 SPED TRANSPORTATION	709,036	0	709,036	354,656.00	354,880.00	-500.00	100.1%*
05050701 52476 SPED TRNS MEDICAL AI	0	0	0	600.00	1,900.00	-2,500.00	100.0%*
05050702 51502 SPED SECRETARY	1,545	0	1,545	.00	.00	1,545.00	.0%
05050703 52402 SPED TRAVEL	1,607	0	1,607	373.45	.00	1,233.55	23.2%
05050703 52406 SPED POSTAGE	5,490	0	5,490	5,748.80	2,741.20	-3,000.00	154.6%*
05050703 52410 SPED DUES AND FEES	307	0	307	.00	220.00	87.00	71.7%
05050704 51630 SPED SUMMER ASST	1,470	0	1,470	7,053.30	.00	-5,583.30	479.8%*
05050705 51424 SPED HOME INSTR	7,354	0	7,354	3,028.35	.00	4,325.65	41.2%
05050706 51409 TEACHER REFERRAL PR	0	0	0	38,076.16	13,194.56	-51,270.72	100.0%*
05050706 52443 REFER TO SPECIALIST	202,950	0	202,950	37,677.82	92,152.00	73,120.18	64.0%
05050707 52409 SPED CONFERENCES	369	0	369	.00	250.00	119.00	67.8%
05050708 54301 SPED OFFICE SUPPLIES	2,798	-1,163	1,635	2,915.94	.00	-1,280.94	178.3%*
05050709 58708 O/L INSTRUCT EQUIP	12,476	0	12,476	6,606.70	2,250.00	3,619.30	71.0%
05050710 52413 SPED MEDICAL SVCS	998	0	998	1,011.62	237.50	-251.12	125.2%*
05050711 52484 SPED INDEP EVALUATIO	3,993	0	3,993	.00	.00	3,993.00	.0%
05050713 52426 SPED PRIVATE DAY TUI	3,342,003	0	3,342,003	537,971.49	1,329,429.32	1,474,602.19	55.9%
05050713 52428 SPED RESIDENTIAL TUI	0	0	0	350,839.68	501,994.18	-852,833.86	100.0%*
05050713 52488 CIRCUIT BREAKER TUIT	-1,031,608	0	-1,031,608	.00	.00	-1,031,608.00	.0%*
05050714 52425 CASE SPED COLLAB TUI	679,670	0	679,670	387,776.00	340,176.00	-48,282.00	107.1%*
05050715 52401 SPED LEGAL SERVICES	61,625	0	61,625	7,908.97	42,091.03	11,625.00	81.1%
05050716 52470 SPED OFF EQUIP MNT	998	0	998	817.80	180.20	.00	100.0%
05050717 52471 SPED COPY EQUIP MNT	3,993	0	3,993	1,635.00	.00	2,358.00	40.9%
05050718 51618 BUS MONITOR	5,000	-5,000	0	.00	.00	.00	.0%
05050718 51646 SPED MEDICAL AIDE	19,000	0	19,000	7,202.05	9,058.59	2,739.36	85.6%
05050719 52443 HOME TUTOR C/S	43,793	0	43,793	4,219.31	7,218.19	32,355.50	26.1%
14040701 51411 SPED CHAIRPERSON	90,246	0	90,246	44,950.10	45,295.87	.03	100.0%
14040702 51409 SPED OUT OF DISTR SP	63,242	0	63,242	31,499.65	31,741.96	.39	100.0%
14040702 51416 OCCUPATIONAL THERAPI	58,718	0	58,718	23,979.53	34,738.33	.14	100.0%
14040702 51417 PHYSICAL THERAPIST	30,543	0	30,543	10,572.66	19,970.54	-.20	100.0%*
14050701 51433 SPED SUMMER PROG SPE	75,000	0	75,000	34,338.55	.00	40,661.45	45.8%
14050702 52443 SPED ADAPTIVE PHYS E	12,503	0	12,503	.00	.00	12,503.00	.0%
14050702 52483 SPED SPEC CONTR SVC	0	0	0	98.01	396.99	-495.00	100.0%*
14050703 52425 SPED OTHER COLLAB TU	0	0	0	218,116.14	292,847.79	-510,963.93	100.0%*
14050704 52402 OUT OF DISTRICT CAR	500	0	500	.00	.00	500.00	.0%
14050705 51602 SPED ADAPTIVE PHYS E	0	0	0	1,160.00	.00	-1,160.00	100.0%*

JANUARY 6, 2010

FOR 2010 13

	ORIGINAL APPROP	TRANSFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL SPECIAL EDUCATION	4,502,230	-6,163	4,496,067	2,168,206.12	3,171,921.70	-844,060.82	118.8%
28 SPECIAL EDUCATION/JH/SH							
14052801 58708 INSTRUCTIONAL EQUIPM	0	0	0	89.00	.00	-89.00	100.0%*
15042801 51425 PSYCHOLOGIST	189,046	0	189,046	72,943.92	137,783.08	-21,681.00	111.5%*
15042802 51408 SPED TEACHER	568,540	0	568,540	203,382.90	365,156.70	.40	100.0%
15042803 51409 SPEECH/LANG TEACHER	81,653	0	81,653	34,994.16	46,658.84	.00	100.0%
15042804 51624 SPED EDUCATION ASST	76,199	0	76,199	36,243.69	63,888.02	-23,932.71	131.4%*
15052801 52417 SPED EVAL AND TRAINI	680	0	680	.00	.00	680.00	.0%
15052802 54305 SPED TEXTBOOKS	1,308	0	1,308	1,618.76	.00	-310.76	123.8%*
15052802 54334 SPEECH TEXTS	509	0	509	550.88	.00	-41.88	108.2%*
15052803 54302 SPED EDUCATIONAL SUP	1,293	0	1,293	1,386.59	128.54	-222.13	117.2%*
16042801 51425 PSYCHOLOGIST	156,000	0	156,000	60,165.45	95,834.55	.00	100.0%
16042802 51408 SPED TEACHER	409,977	0	409,977	142,182.99	268,965.33	-1,171.32	100.3%*
16042803 51408 SPEECH/LANG TEACHER	107,924	0	107,924	39,637.98	68,286.22	-.20	100.0%*
16042804 51624 SPED EDUCATION ASST	45,902	0	45,902	10,661.73	36,438.02	-1,197.75	102.6%*
16052801 54305 SPED TEXTBOOKS	1,366	0	1,366	233.15	.00	1,132.85	17.1%
16052801 54334 SPEECH TEXTBOOKS	512	0	512	.00	.00	512.00	.0%
16052802 54302 SPED EDUC SUPPLIES	1,132	0	1,132	2,161.13	.00	-1,029.13	190.9%*
TOTAL SPECIAL EDUCATION/JH/SH	1,642,041	0	1,642,041	606,252.33	1,083,139.30	-47,350.63	102.9%
TOTAL GENERAL FUND	6,144,271	-6,163	6,138,108	2,774,458.45	4,255,061.00	-891,411.45	114.5%
TOTAL EXPENSES	6,144,271	-6,163	6,138,108	2,774,458.45	4,255,061.00	-891,411.45	
GRAND TOTAL	6,144,271	-6,163	6,138,108	2,774,458.45	4,255,061.00	-891,411.45	114.5%

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

Note:

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

- 1) Circuit Breaker Reimbursement \$482,685.
- 2) ARRA IDEA \$167,357.
- 3) ARRA SFSF \$253,313.

Jan-10

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

Levels	Sept. 1				Oct. 1				Nov. 1				Dec. 1				Jan. 1				Feb. 1				Mar. 1				Apr. 1				May 1				Jun 1			
	A	B(1)	C	Tot	A	B(1)	C	Tot	A	B(1)	C	Tot	A	B(1)	C	Tot	A	B(1)	C	Tot	A	B(1)	C	Tot	A	B(1)	C	Tot	A	B(1)	C	Tot	A	B(1)	C	Tot	A	B(1)	C	Tot
K	334	47	6	340	334	46	6	340	335	47	6	341	336	48	6	342	335	49	6	341				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				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				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				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				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				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				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
In D.Pre-sch.	48	4	0	48	49	4	0	49	49	4	0	49	51	4	0	51	52	6	0	52				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				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				0				0				0				0				0
A.P.S. Total	2599	494	20	2619	2603	495	20	2623	2605	496	20	2625	2611	498	20	2631	2608	500	20	2628	0	0	0	0	0	0	0	0	0	0	0	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				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				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	0	0	0	0	0	0	0	0	0	0	0	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				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				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				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				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
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
H.S. Total	1519	397	45	1961	1504	402	47	1953	1503	402	45	1950	1505	404	45	1954	1503	403	45	1951	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	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				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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A.P.S. Total	2599	494	20	2619	2603	495	20	2623	2605	496	20	2625	2611	498	20	2631	2608	500	20	2628	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	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

CAD, DAD, GAD, TAD, and MAD - ALL DAY PROGRAMS

4:53 PM

Grade Yo	Conant				Total	Douglas				Total	Gates				Total	McCarthy-Towne				Total	Merriam					Total	#Sec.	Avg. Siz			
Rm	CAD	CB	CC			DAD	DB	DC	1#		GAD	GB	GC	1#		TAD	TB	TC	2#	[1]		MAD	MB	MC	MC2	2#		6#			
																Case +	23	21	20	64											
K-22	21	22	21	64		22	21	22	65		22	19	22	63		22	21	20	63			22	21	21	22	86		341	16	21.3	
Rm	3	4	5			3	4	5			1	3	8	2#		113	311	312	[1]			135	231	321	1#		3#				
																Case +	24	23	23	70											
Gr. 1-2	23	23	24	70		22	23	23	68		23	23	23	69		23	23	23	69			22	23	23	68		344	15	22.9		
Rm	6	7	8			6	7	8			5	6	10			114	301	302	[2] 1#			322	323	234	1#		2#				
																Case +	24	24	24	72											
Gr. 2-2	24	23	25	72		22	23	23	68		23	23	22	68		22	24	24	70			23	23	24	70		348	15	23.2		
Rm	9	10	17			9	10	11			7	9	17	1#		212	213	314	[2]			230	330	224	4#		5#				
																Case +	24	24	27	75											
Gr. 3-1	24	24	24	72		25	24	24	73		25	25	24	74		24	24	25	73			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#				
																Case +	27	23	24	74											
Gr. 4-1	24	24	25	73		25	24	24	73		24	24	24	72		24	23	24	71			24	24	25	73		362	15	24.1		
Rm	14	15	16			19	20	21			14	15	16			211	303	313	[4]		333	324	334	232	1#		1#				
																Case +	24	29	25	78											
Gr. 5-1	26	25	25	76		24	24	24	72		24	24	25	73		24	25	25	74			23	24	24	24	95		390	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. 6-1	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											
Total	21 Sec.Average 24.0				503	21 Sec.Average 23.7				497	21 Sec.Average 23.4				491		21 Sec.Average 23.7				498		24 Sec.Average 23.5				565	###	108	23.6	
Range	21 26					21 26					19 25					20 26					21 26						19 26				

On Tuesday evening, 1/12 from 7-9 PM, Community Ed is hosting an **Instructor Showcase** at which over 50 of our teachers will be present to share their talents, talk about their classes, and answer questions from potential students. This will take place in the Commons area at Acton-Boxborough Regional High School.

We'll have people there representing all sorts of activities, including:

badminton (adult and youth)	African drumming for kids
understanding the college admissions process	volleyball
weight training	purchasing a dog
preschool crafts	jazzercise
raw foods	vegetable gardening
building a house addition	meditation
the ancient art of Mandala	glassblowing
ballroom dancing	how to stage your home
memoir writing	baby sign language
pharmacy/treating infections & diseases	line dancing
bollywood dancing	archery
Argentine tango	hypnosis
weight loss	yoga
life coaching	aquacize/exercise
energy psychology	massage therapy
t'ai chi	public speaking
fly tying	ice skating
needlepoint	kids science classes
kids sports classes	real estate investment
performance hand drumming	metal/glass working
chess	photography/photoshop
beaded jewelry making	watercolor painting
oil painting	Acton community band
people reading/job hunting	kids drama classes
financial planning	pilates

There will be a raffle drawing for some Community Ed gift certificates as well as some light refreshments.

Hope to see you there -- please tell your friends! We will be able to take registrations that evening if folks are inspired to sign up for a class. :)

For more information on any of our classes, please check out our website, comed.ab.mec.edu.



CT DOUGLAS PTO



21 Elm Street
Acton, MA 01720

CT Douglas School Phone: 978-266-2560

January 7, 2010

Dr. Stephen Mills,
Superintendent
Acton Public Schools
Charter Road
Acton, MA 01720

Dear Dr. Mills,

On behalf of the C.T. Douglas School PTO we would like to make an additional gift of \$1732.00 to the Douglas School to support additional Library Assistant time.

Sincerely,

Cheryl Witty and Kristan Smith-Park
Douglas PTO Co-Chairs, 2009-2010

Cc: Dr. Chris Whitbeck; Sharon Armistead; Claude Cormier, PTO Treasurer

XIII a.

01/06/2010 13:34 | TOWN OF ACTON / ACTON PUBLIC SCHOOLS
dkelly | FY '10 OBJECT SUMMARY

| PG 1
| glytdbud

JANUARY 6, 2010

FOR 2010 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED

1005 GENERAL FUND SCHOOL							

01 SALARIES, TEACHING	11,589,980	0	11,589,980	4,068,685.79	7,117,214.04	404,080.17	96.5%
02 SALARIES, PRINCIPALS	534,285	0	534,285	265,334.29	267,787.70	1,163.01	99.8%
03 SALARIES, CENTRAL AD	408,505	0	408,505	200,085.63	200,665.61	7,753.76	98.1%
04 SALARIES, SUPP STAFF	2,776,490	0	2,776,490	1,122,768.90	1,594,324.24	59,396.86	97.9%
06 SALARIES, BUILDINGS	247,342	0	247,342	136,839.75	106,922.56	3,579.69	98.6%
07 SALARIES, CUSTODIAL	671,236	0	671,236	330,607.44	288,195.68	52,432.88	92.2%
08 SALARIES, HOME INSTR	1,051	0	1,051	.00	.00	1,051.00	.0%
09 SALARIES, SUBSTITUTE	266,973	0	266,973	134,723.84	5,753.68	126,495.48	52.6%
10 FRINGES, COURSE REIM	17,000	0	17,000	5,574.50	.00	11,425.50	32.8%
11 FRINGES, HEALTH INSU	3,792,778	0	3,792,778	1,975,752.69	.00	1,817,025.31	52.1%
16 INSTRUCTIONAL SUPPLI	239,839	-250	239,589	171,025.06	30,560.94	38,003.00	84.1%
17 INSTRUCTIONAL TEXTBO	70,736	0	70,736	67,992.73	6,234.26	-3,490.99	104.9%
18 INSTRUCTIONAL, LIBRA	18,347	0	18,347	10,581.71	4,575.66	3,189.63	82.6%
19 OTHER, CAPITAL OUTLA	273,560	0	273,560	236,221.69	51,215.42	-13,877.11	105.1%
23 OTHER, MAINTENANCE B	211,468	0	211,468	104,804.81	20,396.08	86,267.11	59.2%
24 OTHER, MAINTENANCE O	97,993	0	97,993	59,370.43	8,549.30	30,073.27	69.3%
26 OTHER, LEGAL SERVICE	65,000	0	65,000	28,516.93	26,583.07	9,900.00	84.8%
27 OTHER, ADMIN SUPPLIE	223,358	250	223,608	83,816.95	23,919.31	115,871.74	48.2%
29 OTHER, CUSTODIAL SUP	45,100	0	45,100	38,727.84	1,914.75	4,457.41	90.1%
30 OTHER, SPED TRANSPOR	526,497	0	526,497	259,061.00	258,998.50	8,437.50	98.4%
31 OTHER, STUDENT TRANS	338,716	0	338,716	245,417.96	4,685.12	88,612.92	73.8%
32 OTHER, TRAVEL	13,340	0	13,340	4,682.66	1,825.44	6,831.90	48.8%
33 OTHER, SPED TUITION/	2,304,524	0	2,304,524	1,095,458.25	1,631,861.11	-422,795.36	118.3%
34 OTHER, UTILITIES	1,019,664	0	1,019,664	325,490.49	32,227.45	661,946.06	35.1%
57 OTHER	0	0	0	.00	.00	.00	.0%
TOTAL GENERAL FUND SCHOOL	25,753,782	0	25,753,782	10,971,541.34	11,684,409.92	3,097,830.74	88.0%
GRAND TOTAL	25,753,782	0	25,753,782	10,971,541.34	11,684,409.92	3,097,830.74	88.0%

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

Note:

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

- 1) Circuit Breaker Reimbursement \$241,182.
- 2) ARRA IDEA \$143,482.
- 3) ARRA SFSF \$ 35,681.

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01/06/2010 13:36 |TOWN OF ACTON / ACTON PUBLIC SCHOOLS
dkelly |FY '10 SPED PROGRAMS

|PG 1
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JANUARY 6, 2010

FOR 2010 13

	ORIGINAL APPROP	TRANFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
1005 GENERAL FUND SCHOOL							
05 SW SPECIAL EDUCATION							
05010501 52401 SPED LEGAL SERVICES	45,000	0	45,000	15,916.93	26,583.07	2,500.00	94.4%
11040501 51502 PS:SECRETARY	47,020	0	47,020	23,060.66	23,795.15	164.19	99.7%
14040501 51411 SPED CHAIRPERSON	88,013	0	88,013	42,499.93	48,571.44	-3,058.37	103.5%*
14040524 51419 COORDINATOR	27,571	0	27,571	13,499.85	13,603.65	467.50	98.3%
14050503 51433 SUMMER PROGRAM STIPE	40,000	4,270	44,270	55,732.28	.00	-11,462.28	125.9%*
14050504 51615 SUMMER SPED ASST	20,000	15,730	35,730	35,729.32	.00	.68	100.0%
14050509 54305 SPED TEXTBOOKS	2,444	0	2,444	3,265.05	.00	-821.05	133.6%*
14050510 54302 OCCUPATIONAL THERAPY	847	0	847	695.09	176.00	-24.09	102.8%*
14050511 52409 IN SERVICE CONFERENC	1,188	0	1,188	385.00	.00	803.00	32.4%
14050517 58708 INSTRUCTIONAL EQUIPM	0	0	0	409.36	.00	-409.36	100.0%*
14050520 51409 REFERRAL TO SPECIALI	0	8,686	8,686	10,569.10	1,000.00	-2,883.49	133.2%*
14050521 52443 SPED REFERRAL TO SPE	118,130	-8,686	109,444	56,755.09	67,688.39	-14,999.09	113.7%
14050521 52452 SUMMER PROGRAM, CS	65,000	-20,000	45,000	14,333.75	30,952.00	-285.75	100.6%
14050522 52462 PS SEC 504 CONTR SVC	1,025	0	1,025	.00	.00	1,025.00	.0%
TOTAL SW SPECIAL EDUCATION	456,238	0	456,238	272,851.41	212,369.70	-28,983.11	106.4%
18 SPECIAL EDUCATION							
05051801 52416 SPED INDEP EVALUATIO	4,990	0	4,990	.00	1,738.56	3,251.44	34.8%
05051802 52404 SPED PERIODICALS/SUB	808	0	808	608.40	199.60	.00	100.0%
05051802 52406 SPED POSTAGE	2,695	0	2,695	2,768.00	.00	-73.00	102.7%*
05051802 52407 SPED INSVC CONFERENC	352	0	352	225.00	.00	127.00	63.9%
05051802 52408 SPED TRAVEL - LOCAL	181	0	181	.00	.00	181.00	.0%
05051802 52410 SPED DUES & FEES	305	0	305	348.57	.00	-43.57	114.3%*
05051802 52455 SPED MNT COPY EQUIP	3,475	0	3,475	4,674.41	1,084.35	-2,283.76	165.7%*
05051802 52456 SPED MNT OFFICE EQUI	283	0	283	.00	.00	283.00	.0%
05051803 54301 SPED OFFICE SUPPLIES	3,507	0	3,507	1,962.23	1,900.16	-355.39	110.1%
05051804 58708 SPED OUTLAY EQUIP	10,979	0	10,979	17,323.68	2,198.00	-8,542.68	177.8%*
05051805 52424 MEDICAID SERVICES	1,072	0	1,072	197.84	.00	874.16	18.5%
05051806 52413 SPED MEDICAL SERVICE	2,496	0	2,496	.00	.00	2,496.00	.0%
05051807 52425 SPED TUITION - CASE	645,131	0	645,131	349,656.00	322,456.00	-26,981.00	104.2%*
05051808 52426 SPED TUITION PRIVATE	1,278,435	-259,556	1,018,879	387,806.29	851,094.12	-220,021.41	121.6%*
05051808 52465 CIRCUIT BREAKER TUIT	-500,738	259,556	-241,182	.00	.00	-241,182.00	.0%*
05051809 51614 SPED TRANSP ASST	5,000	0	5,000	62.50	.00	4,937.50	1.3%

JANUARY 6, 2010

FOR 2010 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
05051809 51627 SPED DRIVERS	3,500	0	3,500	.00	.00	3,500.00	.0%
05051810 52430 CO: SPED CASE TRANSP	517,997	0	517,997	258,998.50	258,998.50	.00	100.0%
06041801 51408 SPED TEACHER	278,571	0	278,571	96,428.43	182,142.57	.00	100.0%
06041802 51418 SPEECH TEACHER	72,202	0	72,202	24,993.06	47,209.16	-.22	100.0%*
06041803 51624 SPED EDUCATION ASST	229,855	0	229,855	66,044.28	112,895.97	50,914.75	77.8%
06051801 54305 RES TEXTBOOKS	537	0	537	720.88	.00	-183.88	134.2%*
06051802 54332 EDUC NEEDS SUPPLIES	593	0	593	597.32	.00	-4.32	100.7%*
06051802 54333 SPEECH SUPPLIES	442	0	442	320.08	.00	121.92	72.4%
07041801 51408 SPED TEACHER	154,147	0	154,147	59,482.26	94,664.74	.00	100.0%
07041802 51418 SPEECH TEACHER	86,723	0	86,723	31,088.07	58,721.93	-3,087.00	103.6%*
07041803 51624 SPED EDUCATION ASST	68,272	0	68,272	23,898.97	36,946.49	7,426.54	89.1%
07051801 54305 RES TEXTBOOKS	537	0	537	425.96	.00	111.04	79.3%
07051801 54334 EDUC NEEDS TEXTS	0	0	0	341.78	.00	-341.78	100.0%*
07051802 54332 EDUC NEEDS SUPPLIES	593	0	593	678.68	.00	-85.68	114.4%*
07051802 54333 SPEECH SUPPLIES	436	0	436	598.76	.00	-162.76	137.3%*
08041801 51408 SPED TEACHER	230,758	0	230,758	68,598.75	129,575.28	32,583.97	85.9%
08041802 51418 SPEECH TEACHER	86,218	0	86,218	29,844.72	56,373.28	.00	100.0%
08041803 51624 SPED EDUCATION ASST	114,698	0	114,698	41,414.68	54,942.04	18,341.28	84.0%
08051801 54305 RES TEXTBOOKS	537	0	537	405.95	.00	131.05	75.6%
08051802 54332 EDUC NEEDS SUPPLIES	494	0	494	528.44	.00	-34.44	107.0%*
08051802 54333 SPEECH SUPPLIES	442	0	442	532.10	.00	-90.10	120.4%*
09041801 51408 SPED TEACHER	249,070	0	249,070	87,077.79	164,480.21	-2,488.00	101.0%*
09041802 51418 SPEECH TEACHER	85,341	0	85,341	31,056.30	55,323.30	-1,038.60	101.2%*
09041803 51624 SPED EDUCATION ASST	56,005	0	56,005	23,654.06	36,433.11	-4,082.17	107.3%*
09051801 54334 EDUC NEEDS TEXTS	641	0	641	662.91	.00	-21.91	103.4%*
09051802 54330 RESOURCE SUPPLIES	494	0	494	425.91	.00	68.09	86.2%
09051802 54333 SPEECH SUPPLIES	442	0	442	477.26	.00	-35.26	108.0%*
10041801 51408 SPED TEACHER	285,529	0	285,529	98,836.92	186,692.08	.00	100.0%
10041802 51418 SPEECH TEACHER	75,295	0	75,295	26,063.64	49,231.36	.00	100.0%
10041803 51624 SPED EDUCATION ASST	150,574	0	150,574	76,098.53	110,995.18	-36,519.71	124.3%*
10051801 54334 EDUC NEEDS TEXTS	641	0	641	625.79	.00	15.21	97.6%
10051802 54332 EDUC NEEDS SUPPLIES	589	0	589	1,490.82	.00	-901.82	253.1%*
10051802 54333 SPEECH SUPPLIES	442	0	442	478.90	.00	-36.90	108.3%*
14041801 51416 SPED OCCUP THERAPIST	205,399	0	205,399	67,202.21	140,648.71	-2,451.92	101.2%*
14041801 51417 PHYSICAL THERAPIST	74,398	0	74,398	25,753.41	48,644.84	-.25	100.0%*
14051801 51407 HOME INSTRUCT TEACHE	1,051	0	1,051	.00	.00	1,051.00	.0%
14051803 54338 SPED EDUC SUPPLIES	3,200	0	3,200	3,089.99	1,132.60	-1,022.59	132.0%*
TOTAL SPECIAL EDUCATION	4,495,634	0	4,495,634	1,914,569.03	3,006,722.14	-425,657.17	109.5%
51 AUTISTIC SERVICES							
14045101 51436 AUTISTIC COORDINATOR	63,833	0	63,833	17,433.00	17,567.00	28,833.00	54.8%

JANUARY 6, 2010

FOR 2010 13

	ORIGINAL APPROP	TRANSFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
14045102 51616 TRAINER	658,220	0	658,220	212,029.92	396,188.34	50,001.74	92.4%
14055103 52463 AUTISTIC CONTRACT SE	0	0	0	1,140.00	.00	-1,140.00	100.0%
TOTAL AUTISTIC SERVICES	722,053	0	722,053	230,602.92	413,755.34	77,694.74	89.2%
TOTAL GENERAL FUND SCHOOL	5,673,925	0	5,673,925	2,418,023.36	3,632,847.18	-376,945.54	106.6%
TOTAL EXPENSES	5,673,925	0	5,673,925	2,418,023.36	3,632,847.18	-376,945.54	
GRAND TOTAL	5,673,925	0	5,673,925	2,418,023.36	3,632,847.18	-376,945.54	106.6%

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

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January 2010

Dear Dr. Mills and School Committee Members,

As APS professional staff at Merriam School we are concerned about the possible elimination of the Curriculum Specialist position. We believe this position is critical to student learning, professional development, inter-school collaboration, and utilization of various community resources. Curriculum Specialists improve learning opportunities for students by providing instructional leadership to Acton's educators.

Curriculum Specialists enhance the learning environment in the following ways:

- develop ways to differentiate instruction and assessment
- coordinate and facilitate the reevaluation of curriculum across the district
- analyze MCAS scores in order to align APS curriculum objectives
- anticipate, identify, and resolve problems within programs as well as within specific projects
- provide specific expertise through collaborative teaching experiences
- create, compile, edit, publish, and distribute current curriculum materials
- provide equitable access to science materials, math manipulatives, and literary resources
- promote open collaboration and consistency in curriculum development among the schools
- foster cross grade communications among schools
- coordinate and facilitate district grade level meetings, summer R & Ds, and other professional development opportunities
- write grants to expand and enrich curriculum opportunities
- act as a liaison to various community resources
- mentor all teachers (even the experienced teachers) and offer constructive guidance to all

The Curriculum Specialists may not be as visible as classroom teachers, principals, or other school staff; however, they are equally important to the learning environment of our schools. We ask that you consider the great loss that will be felt by the school community and strongly urge that you retain this valuable position.

Sincerely,

Maryann Ayers
Lee French
Chenealon
L. G. G. G.
Kip...
Amy...
Vanessa Mann
Tom...
Kathleen...
Lisa...
Anna...

Lynne Whitcomb
Candy...
Renée Hill
Suzanne M. Szwarczewicz
Colin McDermott
Rachel Russell
Anne...
Martha Sheridan
Tatiana M. Richardson
Miguel...
David...

Jim...
Myra...
Alto...
Brian...
Judy...
Beth...
Melany...
Denny...

handout
from S. Mills
1/7/10

Acton Public Schools
Acton Boxborough Regional School District
Job Description

Job Title:

Director of Finance/Treasurer

Qualifications:

Masters degree in Business Administration, Accounting or Finance, Certification as School Business Administrator and Massachusetts Municipal Treasurer

Responsible To:

Superintendent of Schools

Representation Status: (check one)

☐ AEA ☐ OSA ☐ AFSCME ☒ Administrator ☐ Support Staff
☐ Transportation ☐ Unrepresented ☐ Salaried Employee

Work Status:

☒ Full Time (12 months) ☐ Full Time/School Year (180 days)
☐ Full Time/School Year + 5 weeks ☐ Part Time ☐ Other

Primary Functions:

The Director of Finance/Treasurer administers all aspects of the school systems' business operations. The primary responsibilities include directing the districts' municipal financial accounting systems, preparing the annual budgets and monitoring expenditures, preparing and analyzing strategic and long-range planning projections, and supervising the District Accountant, payroll supervisor and finance support staff.

Major Responsibilities:

- 1.0 Financial Services
- 2.0 Administration
- 3.0 Treasury Services
- 4.0 Risk Management
- 5.0 Other Duties as Assigned

Details:

1.0 Financial Services

- ☐ • Develops and maintains procedures for managing and monitoring the school system's financial resources.
- ☐ • Develops the annual budget in conjunction with the administration and participates in communicating it to the School Committee, Town officials, faculty and staff, taxpayers and other constituencies.
- Monitors the monthly budget; prepares monthly financial reports to schools and to Superintendent and School Committee; prepares periodic analyses as requested by Superintendent.
- Monitors state and federal financial reports in support of grants and compliance requirements.
- Directs the competitive bid process and negotiates vendor contracts.

Last Update: 1/6/2010

Acton Public Schools
Acton Boxborough Regional School District
Job Description

- Supervises preparation of accounts payable and payrolls.
- Assures that the accounting operation is in compliance with state, federal, and local laws, as well as generally accepted accounting principles.
- Maintains active liaison with Town Accountant, Treasurer and Town Manager for APS.
- Oversees administrative use of APS and A-B accounting and payroll computer systems.
- Assists with all collective bargaining activities, including preparing financial analysis and explanation of proposals.

2.0 **Administration**

- Prepares reports for the Superintendent, as requested; attends School Committee meetings.
- Assists in system-wide strategic and long-range planning.
- Provides support to Principals and other administrators as they carry out their business management and operations responsibilities.
- Attends conferences and meetings related to current school business and finance practices; represents the Superintendent at local and/or state meetings, as requested.
- Supervises and evaluates the District Accountant, Payroll Supervisor and Finance Administrative Assistant.
- Supervises and evaluates the finance support staff.
- Performs other duties as requested by the Superintendent.

3.0 **Treasury Services**

- Manages and accounts for regional district funds.
- Maintains custody of all regional funds.
- Responsible for the deposit, investment and disbursement of district funds as approved by the regional school committee.
- Ensures availability of adequate liquid assets to pay obligations of the district as they become due.
- Responsible for district borrowing and maintain district debt records.
- Directs the preparation of the cash book, containing a breakdown of all receipts, disbursements, and cash balances.
- Responsible for reconciliation of cash balances monthly with District Accountant.
- Serves as a trustee of the Acton Health Insurance Trust.

4.0 **Risk Management**

- Custodian of insurance policies and district contracts.
- Serves as Chief Procurement Officer for the schools.

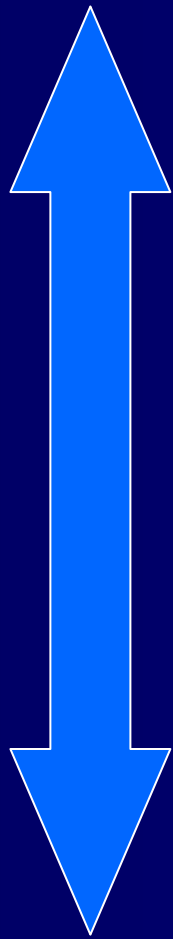
5.0 **Other Duties as Assigned**

Corporate Sponsorships and ABSAF

Corporate Sponsorships

- Business marketing strategy
- Corporations provide resources to schools
 - \$
 - Uniforms, equipment
- In exchange for
 - Enhanced public relations
 - Heightened visibility
 - Advertising/signage
- Historically intercollegiate sports programs
- Growing popularity at high school level

Corporate Sponsorship Spectrum



Philanthropic

- XYZ expects little in return
- XYZ expects mention on plaque
- XYZ appears on tickets, programs
- XYZ sign
- XYZ appears on scoreboard
- “XYZ - Official Sponsor of AB Soccer”
- XYZ Field

Advertising

What is ABSAF?

- Charitable Organization
- All volunteer
- Financial support for extra-curricular activities
 - Drama, clubs, band, sports
- Annual donation to school
 - \$100K “lump sum donation”
- Fundraising
 - ABSAF Pass (\$150)
 - Annual phonathon
 - Donations
 - Corporate donations - minimal

ABSAF and Corporate Sponsorships

Goals

- Do no harm
 - Students, school, community, ABSAF
- Do not jeopardize current donation level
- Maximize athletic opportunities for students
 - Supplement athletic budget
 - Avoid cutting particular sports
 - Avoid raising Activity Fees
 - Avoid raising ticket prices
- Minimize workload on ABSAF Board

ABSAF and Corporate Sponsorships

How might ABSAF participate?

1. Decline participation
 - Administration will need to setup a 501c3
2. Fully participate
 - ABSAF manages and is conduit for sponsorships
3. Participate as conduit only
 - Another entity manages sponsorships
4. One year pilot program
 - ABSAF reevaluates next year before making long term commitment

ABSAF and Corporate Sponsorships

ABSAF decision making process

- NickF meet regularly with SteveM and SteveD
- Subcommittee explore issues and ways ABSAF can participate
- Jan 11, ABSAF Full Board Meeting
 - SteveM and SteveD presentation
 - Subcommittee presentation
 - Full Board discussion
- Feb 8, ABSAF Full Board Meeting
 - Full Board discussion/debate
 - Full Board vote