



**Acton Public  
School Committee Meeting  
January 21, 2010  
7:30 p.m.  
at the  
R.J. Grey Junior High School Library**

## ACTON PUBLIC SCHOOL COMMITTEE MEETING

Library  
R.J. Grey Junior High School

January 21, 2010  
7:30 pm

---

### AGENDA

- I. CALL TO ORDER
- II. CHAIRPERSON'S INTRODUCTION
- III. APPROVAL OF MINUTES OF DECEMBER 17, 2009 (addendum) AND STATEMENT OF WARRANT
- IV. PUBLIC PARTICIPATION
- V. UNFINISHED BUSINESS (7:40)
  1. ALG Report/ Acton Finance Committee Report – *Xuan Kong/Sharon McManus*
    - a. ALG 1/13/10 Meeting Agenda
    - b. ALG Minutes of 12/16/09 Meeting
    - c. ALG Spreadsheet from 1/13/10 Meeting
    - d. ALG Warrant Timetable from 1/13/10 Meeting
  2. FY'10 Budget Update – *Steve Mills (7:50)*
  3. FY'11 Budget – *Steve Mills*
    - a. The COPS Program and Survey – *Liza Huber (7:55)*
    - b. Bus Ridership/Student Transportation and Possible Fees – *JD Head (8:10)*
    - c. Classroom Assistants in Elementary Schools – *Marie Altieri (8:35)*
      - i. Spreadsheet
    - d. Joint Task Force on Cost Savings Update – *Jonathan Chinitz & Xuan Kong (8:45)*
  4. Health Insurance Trust Report – *John Petersen (oral) (8:50)*
  5. School Committee Liaison for each Elementary School – *Xuan Kong (8:55)*
  6. Solar Contract re Douglas School – *JD Head (9:00)*
  7. Reconsideration of 1/7/10 VOTE to Request that Town of Acton Adopt OBRA (addendum) (9:05)
- VI. NEW BUSINESS
  1. Communications within the Community – *Lamplighter (9:10)*
  2. Kindergarten Information Meeting Report – *Marie Altieri/Sue Horn (9:15)*
    - a. 1/12/10 Presentation Slides
  3. Recommendation to Accept Gift from Community Education to Conant School – VOTE – *Steve Mills*
- VII. FOR YOUR INFORMATION (9:25)
  1. Monthly APS Financial Reports
    - a. Budget Status Summary
    - b. Budget Status Summary – SPED
  2. January 1, 2010 Student Enrollment Numbers/Class Size Info

3. ESL Student Enrollment Report, 1/1/10
4. FY'09 APS School Lunch Report
5. Advertisement for Director of Finance/Treasurer, *-Boston Globe 1/17/10 and 1/24/10*
6. Letter from Douglas PTO Chairs re Class Size and Teaching Assistants – 1/11/10
7. Acton Community Access Television (ACAT) website and weekly schedule
8. School Newsletters –
  - Acton Public School Preschool: <http://ab.mec.edu/Preschool/index.htm>
  - Conant Crier: <http://conant.ab.mec.edu/pto/newsletter.html>
  - Douglas Digest: <http://douglas.ab.mec.edu/index.html?pto/pto>
  - Gates Gazette: <http://gates.ab.mec.edu/gazette.html>
  - McCarthy-Towne Bulletin: <http://www.mctptso.org/bulletin/>
  - Merriam Community News: <http://merriam.ab.mec.edu/newsletters.html>

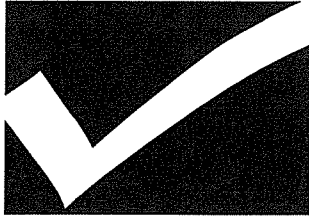
VIII. ISSUES FOR THE COMMITTEE

IX. EXECUTIVE SESSION *(if needed)*

X. NEXT MEETINGS –

**Educational Values Meeting** - Jan 28, 7:30PM, JH Library  
**AB Meeting – Feb 4**, 7:30PM, JH Library – Open Budget Hearing  
**Joint SC Budget Presentation, Feb 6**, 9:00AM-3:00PM, JH Library  
**JT/APS Meeting with Acton and Boxborough Finance Committees – Feb 25** 7:30PM, JH Lib - Open Budget Hearing

XI. ADJOURNMENT (9:40)



# Acton Leadership Group Meeting

**January 13, 2010**

**7:15 AM**

**Town Hall, Faulkner Hearing Room**

Bart Wendell Facilitating

## ----- Agenda Topics -----

**Please Note 7:15 AM Start Time!**

1. Approval of Minutes 12/13/09	General Discussion	
2. FY 10 Town/School/State Budget Revenue Update	Steve Ledoux Steve Mills	
3. Review of ALG Spreadsheet	Marie Altieri	
4. Further Discussion on How to Cover Debt/COPS Cost for FY11	General Discussion	
5. Warrant Printing Time Table	Steve Ledoux	
6. Minuteman and Overall Education Plan for Acton	Steve Mills	
7. Turnbacks Attributed to Non Settled Union Contracts	Steve Ledoux	
8. Local Meals and Motel Tax, FY 2011 Budget	Peter Berry Steve Ledoux	

**\*The next ALG meeting is scheduled for Wednesday, February 10, 2010**

1/13/10 (#1)

## ALG Minutes December 16, 2009

Present: Bart Wendell, facilitator; Paulina Knibbe, Péter Berry (BoS); Sharon McManus, Xuan Kong (SC); Herman Kabakoff, Mary Ann Ashton (FC); Steve Ledoux, John Murray, Steve Mills, Staff. Dore Hunter, Minuteman Absent: Marie Altieri.

Audience: Tess Summers, school finance Dept; Steve Barrett, town finance dept; Becky Davis, Beacon, Dick Callendrella, Clint Seward, Paul Huff, Bob Graham, Charlie Kadlec.

6. Other. Herman asked for time to present the FC's POV, Dore asked for time to present info on Minuteman budget.

1. Minutes were passed as corrected
2. FY 10 Town School revenue update

Steve Ledoux will present his budget to the BoS on the 21<sup>st</sup>. He will incorporate the worse case scenarios.

### **Extra Info: budget reductions for the schools**

S. Mills went through the history of the cuts on the school; side starting with the FY 10 reductions adding in possible 9 c cuts to come. The reductions have come from freezes in central office & supplies; *Lamplighter* on line; reductions in custodial service, bus monitors and some utility savings. He is working with other superintendents on changing some of the CASE assumptions another area where he hopes to realize savings. The cumulative mid-year reductions for AB range around \$312k to a system-wide \$806k with an FTE reduction of 2.4.

Things get more difficult for FY11 along with the need to keep to "Herman's table. There is still a \$1.5M problem that will result in the lay offs of classroom staff. The numbers now are 37 FTEs. This will result in larger class sizes

S. Ledoux: The State reports that the tax receipts have been higher the levels will be clear after the holidays.

Xuan asked if the town had a general philosophy for the cuts in FY 11. The cuts for the schools will be dramatic and affect students' education given the already large class size.

J. Murray: the school budgets are more dependent on personnel, than the Town but the Town's budget has maintenance costs that will have to be deferred---that may result in greater costs later.

Both budgets will have service cuts.

3. Spreadsheet (in the absence of Marie Altieri, Steve Barrett walked the members through the changes)

### **Extra info: ALG Spreadsheet**

On the 3% increase page, the AB assessment went up to reflect what was voted at Annual Town Meeting [but was lowered in the fall to avoid a Special Town Meeting] Herman commented that the net position for the deficit was \$2.7M

Sharon commented that the schools are really feeling the change and do not want to be in a position of starting their assessment cuts from the fall number but would like to use the spring one.

**Bart asked if there was agreement**

Mary Ann agreed saying the spring number was more equitable but that everyone needed to solve the \$2.7M shortfall---no one is off the hook & there is the possibility that the state cuts in local aid will exceed the 10% number being used as the spreadsheet assumption.

Xuan wanted to know how the debt/COPs costs would be handled in the future, noting that the funds were being taken from the operating budget---an expense he said burdened the schools and if these were some sort of transition position that could be taken for this year.

Paulina said that three years ago, at the insistence of the FC, the debt for certain types of capital costs was to be covered by the relevant operating budgets. In FY 10, the schools did not cover this expense in their operating budget and the town stepped in to cover it. "This is not sustainable—we could go for debt exclusion—can't do it this year but we need to determine the philosophy of the town."

J. Murray: schools incurred the debt but the payment schedule did not start until the following FY—they could use the funds but now they have to use reserves (\$309K) to cover the payment. This debt does not include COPs

The schools need to decide if they feel that the COPs program is valuable enough to pay for it in the current economic climate. If not, they should cut their share of the program. Paulina agreed that transitions years were difficult but noted that the FC was keeping a limit of reserve use to \$1.9M

Herman: reserves drop regardless of whether we keep to the 0% or 3% budget increases. We have to keep the reserves in place for possible 9c cuts

Paulina said that the reserves do not help with the 9c cuts. Reserves are important because they help with the outlying years of the recession. But the level of reserves is irrelevant when 9c cuts occur because those cuts must be covered by the approved budgets.

**Bart: so the proposal is to use \$379k or \$309k from the reserves?**

Xuan: "I understand the difficulty of a transition year. Things will get better next year but the impact (the loss of 30-34 FTEs) on the students is severe and that year of educational experience for the students will never come back.

Mary Ann Where is the money this year?

J. Murray: The schools were reduced to \$25, 745M we didn't pick it up---we ate it

Sharon: The debt was deducted from APS in the spring of FY 08, we never got it back in

J. Murray we have three options: 1. Use reserves, 2. For both schools and town 3. Change the split. We need a universal solution.

Herman coming from the FC point of view, I'm uncomfortable about any commitment [to use more reserves] to sign on. I need to take it back to the FC—this will affect our POV

Personally—if nothing was done wrong for the budget this year—we would not be talking about this—it's unfortunate [for the schools] we should do now what we should have done---take the money from the schools.

\*\*\*\*Bart: agreement about the \$375 going forward for FY 11?

[No]

Paulina: The schools need to develop a strategy for covering this expense for FY 11. The town has already covered it for FY 10. Xuan: on the school side with the level budget, the loss number of FTE's...along with the debt service---we need to soften the blow with the use of reserves.

**\*\*\*\*It was agreed to take the problem back to the boards & put it on the agenda for the Jan 16 meeting**

**4. Budget process**

Steve Ledoux will present his budget to the BoS on December 21. The budget meeting with the FC and department heads is scheduled for Saturday, Jan. 9

**5. Local meals tax**

Peter B—this is a process question---should the BoS make the decision or should the Town Meeting? I think the BoS will recommend that the Town Meeting pass a tax ---it is .75% The DOR is saying the revenues will be around \$156K

It's also a policy question to raise the tax locally & then "beg" for it back from the state--all of this will be discussed at a town meeting. The money would help but we do not know how solid the numbers are.

We think the state took the number of restaurants...

S. Ledoux—the state's estimates of the motel/hotel taxes have been pretty accurate in the past

Paulina: perhaps we should ask the FC to do an investigation and come up with some solid numbers

Herman I can tell you the FC position---it will be an additional tax on our citizens. It is a de facto tax increase.

(There was discussion as to whether users of Acton restaurants are primarily Acton residents)

Paulina—of course it's a tax increase but the question is do we allow the voters to choose; do we put it on the warrant?

Bart: from your statements it is implied that the BoS can make the decision without the voters.

Paulina: no, the BoS cannot impose this tax. The BoS can decide to put it on the warrant (or not) so that Town Meeting can decide.

Mary Ann we need to develop a timetable on this decision. We cannot consider it as part of the budget

The warrant will be opened & closed on the 21<sup>st</sup>

**TASKS:** Steve Ledoux will present a warrant-printing timetable and deadlines for articles to be included

The Finance committee will investigate the revenues from a meals tax

**6. FinCom point of view**

Extra: the document with the FC's POV

Everyone appreciated the work that has been done preparing the document..

### **Minuteman Tech**

#### **Extra info: first pass at the budget & building talking points**

Dore reported that there has been an 8.03% decrease, loss of 15 FTEs along with “substantial money “ from E&D

Acton’s assessment is down by 11% to \$630k; the middle school program is approx. \$5k

The big danger is the loss of regional transportation aid---down 63%

Dore said that parents will not be willing to drive students to school & if regional transportation is cut so severely, it may in fact mean the collapse of voc. Techs

There is some discussion on a renegotiation of the regional agreement---a huge task

**Task:** S. Mills will develop a paper on how Minuteman fits into the overall education plans for Acton. If the local schools will be cut, what sorts of cuts should happen at the voc. Tech level.

### **Cost Savings Committee**

The committee has taking 40 suggestions and dividing them into four groups—those things that are already being done; category that are the purview of the BoS; things that deal with the Town Manager; superintendent & school committee will be taken up during the budget process.

The committee will concentrate on those areas where they have determined there are genuine savings and develop business plans to enhance revenues.

Tasks: the committee will meet & continue their work

### **Public**

Mr. Kadlec is still waiting for the actuals for FY 09

Adjourned: 8:47

Next meeting Jan 13th



#3

DRAFT

1/13/2010

3% Budget Increase; \$2.7M Deficit

10% Cut in State Aid in FY '11 and 3% budget increases in FY '11 through FY '13

## Multi-Year Model

\*All numbers are early projections and are subject to change

## Revenues:

	FY08 Actuals	FY09	FY10 Town Meeting	FY10 09/09/09	FY10 11/16/09	FY11	FY12	FY13
Tax Levy:								
Base	\$ 54,361	\$ 56,521	\$ 58,969	\$ 58,969	\$ 58,969	\$ 61,044	\$ 63,070	\$ 65,146
2 1/2%	\$ 761	\$ 1,413	\$ 1,474	\$ 1,474	\$ 1,474	\$ 1,526	\$ 1,577	\$ 1,629
New Growth	\$ 801	\$ 1,035	\$ 600	\$ 600	\$ 600	\$ 500	\$ 500	\$ 500
Debt Excl.	\$ 3,332	\$ 3,102	\$ 3,064	\$ 3,064	\$ 3,064	\$ 3,018	\$ 3,018	\$ 3,018
Overlay	\$ (605)	\$ (900)	\$ (850)	\$ (565)	\$ (498)	\$ (600)	\$ (600)	\$ (600)
Total Tax Levy (excl. current yr. ov)	\$ 58,650	\$ 61,172	\$ 63,258	\$ 63,543	\$ 63,610	\$ 65,488	\$ 67,564	\$ 69,693
Cherry Sheet	\$ 6,183	\$ 6,851	\$ 6,641	\$ 6,270	\$ 6,270	\$ 5,643	\$ 5,643	\$ 5,643
SBAB - Twin School	\$ 1,086	\$ 1,086	\$ 1,009	\$ 1,009	\$ 1,009	\$ 1,009	\$ 1,009	\$ 1,009
Excise Taxes	\$ 2,870	\$ 2,870	\$ 2,730	\$ 2,520	\$ 2,595	\$ 2,520	\$ 2,520	\$ 2,520
Fees	\$ 1,056	\$ 1,080	\$ 1,080	\$ 835	\$ 940	\$ 835	\$ 835	\$ 835
Int. Income	\$ 712	\$ 400	\$ 400	\$ 275	\$ 300	\$ 275	\$ 275	\$ 275
Regional Revenue	\$ 4,825	\$ 5,787	\$ 5,817	\$ 5,733	\$ 5,733	\$ 5,160	\$ 5,160	\$ 5,160
Regional E&D Acton's share	\$ 286	\$ 511	\$ 355	\$ 355	\$ 355	\$ 300	\$ 331	\$ 331
Free Cash	\$ 1,594	\$ 450	\$ 1,142	\$ 1,142	\$ 1,142	\$ 800	\$ 900	\$ 900
NESWC for capital	\$ -	\$ 750	\$ 455	\$ 455	\$ 455	\$ 808	\$ 900	\$ 900
Tax Title				\$ 200	\$ 88			
Additional Tax Title				\$ 160				
Revenues before Overrides	\$ 77,262	\$ 80,957	\$ 82,887	\$ 82,497	\$ 82,497	\$ 82,837	\$ 85,137	\$ 87,266
Revenue incl override excluding	\$ 72,844	\$ 76,768	\$ 78,814	\$ 78,424	\$ 78,424	\$ 78,810	\$ 81,110	\$ 83,239

## Debt Exclusion:

Debt on APS	\$ 517	\$ 527	\$ 608	\$ 608	\$ 608	\$ 608	\$ 608	\$ 608
Debt on JHS/SHS	\$ 1,778	\$ 1,612	\$ 1,516	\$ 1,516	\$ 1,516	\$ 1,500	\$ 1,500	\$ 1,500
Municipal Debt Incurred	\$ 520	\$ 454	\$ 439	\$ 439	\$ 439	\$ 420	\$ 420	\$ 420
Debt on Police station	\$ 517	\$ 509	\$ 501	\$ 501	\$ 501	\$ 490	\$ 490	\$ 490
Total Debt Exclusions	\$ 3,332	\$ 3,102	\$ 3,064	\$ 3,064	\$ 3,064	\$ 3,018	\$ 3,018	\$ 3,018

## Budgets Excluding Debt:

Municipal Operating Budget	\$ 22,325	\$ 23,614	24,276	24,276	24,276	25,004	25,754	26,527
Transfer to Muni for APS Debt		\$ 128				309	309	309
Transfer to Muni for COPS		\$ 68				70	70	70
Total Municipal Allocation		\$ 23,810				25,383	26,133	26,906

APS Allocation	\$ 23,310	\$ 25,170	25,754	25,754	25,754	26,906	27,713	28,544
Transfer from APS to Muni for Debt		\$ 128				309	309	309
Transfer from APS to Muni for COPS		\$ 68				70	70	70
APS Operating Budget		\$ 24,974				26,527	27,334	28,165
ABRSD Budget - Acton Share *	\$ 25,811	\$ 27,374	28,073	27,683	27,683	28,915	29,783	30,676
MM Assumption	\$ 787	\$ 771	\$ 711	\$ 711	\$ 711	\$ 732	\$ 754	\$ 777
Subtotal schools	\$ 49,908	\$ 53,119	\$ 54,538	\$ 54,148	\$ 54,148	\$ 56,174	\$ 57,871	\$ 59,618

TOTAL	\$ 72,233	\$ 76,929	\$ 78,814	\$ 78,424	\$ 78,424	\$ 81,557	\$ 83,625	\$ 86,145
% increase		6.5%	2.5%	1.9%	1.9%	3.5%	2.5%	3.0%
Subtotal NET POSITION	\$ 611	\$ (161)	\$ (0)	\$ (0)	\$ (0)	\$ (2,747)	\$ (2,515)	\$ (2,906)

## NET POSITION

			\$ (0)	\$ (0)	\$ (0)	\$ (2,747)	\$ (2,515)	\$ (2,906)
--	--	--	--------	--------	--------	------------	------------	------------

## Reserves:

Free Cash	\$ 1,900	\$ 2,455	\$ 1,402	\$ 2,334	\$ 2,334	\$ 1,784	\$ 1,134	\$ 484
NESWC	\$ 4,886	\$ 4,469	\$ 4,014	\$ 4,014	\$ 4,014	\$ 3,206	\$ 2,306	\$ 1,406
E&D	\$ 1,100	\$ 971	\$ 766	\$ 1,183	\$ 1,183	\$ 1,033	\$ 852	\$ 671

TOTAL	\$ 7,886	\$ 7,895	\$ 6,183	\$ 7,531	\$ 7,531	\$ 6,023	\$ 4,292	\$ 2,561
-------	----------	----------	----------	----------	----------	----------	----------	----------

## Tax Impact:

Existing Valuation ('000s)	\$ 3,851,376	\$ 3,751,255	\$ 3,751,255	\$ 3,751,255	\$ 3,787,553	\$ 3,787,553	\$ 3,817,093	\$ 3,845,972
New Growth value ('000s)			\$ 36,298	\$ 36,298	\$ 35,449	\$ 29,541	\$ 28,879	\$ 28,211
Total Valuation ('000s)	\$ 3,851,376	\$ 3,751,255	\$ 3,787,553	\$ 3,787,553	\$ 3,823,001	\$ 3,817,093	\$ 3,845,972	\$ 3,874,183
Tax Rate	\$ 15.39	\$ 16.53	\$ 16.93	\$ 16.93	\$ 16.77	\$ 17.31	\$ 17.72	\$ 18.14

SF Value	\$ 523,109	\$ 507,466	\$ 507,466	\$ 507,466	\$ 507,466	\$ 507,466	\$ 507,466	\$ 507,466
SF Tax Bill	\$ 8,051	\$ 8,388	\$ 8,589	\$ 8,589	\$ 8,510	\$ 8,786	\$ 8,994	\$ 9,207
% Change	1.29%	4.19%	2.39%	2.39%	1.45%	2.29%	2.37%	2.37%
\$ Change	\$ 123	\$ 337	\$ 201	\$ 201	\$ (80)	\$ 197	\$ 208	\$ 213

The FY '09 Turnbacks are \$600K from the Municipal Budget; \$400K APS budget; and \$525K from the Regional Budget (Acton Share = \$414)

The AB Regional Budget was decreased by \$494K (\$390 Acton Dollars) on 10/1/09 to balance FY '10 Revenues.

The FY '11 3% Budget increase is 3% more than the Original Town Meeting approved budgets

DRAFT

1/13/2010

0% Budget Model

10% Cut in State Aid and 0% budget increase in FY '11; 3% Budget Increase in FY12 and FY 13

\*All numbers are early projections and are subject to change

## Multi-Year Model

## Revenues:

## Tax Levy:

	FY08 Actuals	FY09	FY10 Town Meeting	FY10 09/09/09	FY10 11/16/09	FY11	FY12	FY13
Base	\$ 54,361	\$ 56,521	\$ 58,969	\$ 58,969	\$ 58,969	\$ 61,044	\$ 63,070	\$ 65,146
2 1/2%	\$ 761	\$ 1,413	\$ 1,474	\$ 1,474	\$ 1,474	\$ 1,526	\$ 1,577	\$ 1,629
New Growth	\$ 801	\$ 1,035	\$ 600	\$ 600	\$ 600	\$ 500	\$ 500	\$ 500
Debt Excl.	\$ 3,332	\$ 3,102	\$ 3,064	\$ 3,064	\$ 3,064	\$ 3,018	\$ 3,018	\$ 3,018
Overlay	\$ (605)	\$ (900)	\$ (850)	\$ (565)	\$ (498)	\$ (600)	\$ (600)	\$ (600)
Total Tax Levy (excl. current yr. ov)	\$ 58,650	\$ 61,172	\$ 63,258	\$ 63,543	\$ 63,610	\$ 65,488	\$ 67,564	\$ 69,693
Cherry Sheet	\$ 6,183	\$ 6,851	\$ 6,641	\$ 6,270	\$ 6,270	\$ 5,643	\$ 5,643	\$ 5,643
SBAB - Twin School	\$ 1,086	\$ 1,086	\$ 1,009	\$ 1,009	\$ 1,009	\$ 1,009	\$ 1,009	\$ 1,009
Excise Taxes	\$ 2,870	\$ 2,870	\$ 2,730	\$ 2,520	\$ 2,595	\$ 2,520	\$ 2,520	\$ 2,520
Fees	\$ 1,056	\$ 1,080	\$ 1,080	\$ 835	\$ 940	\$ 835	\$ 835	\$ 835
Int. Income	\$ 712	\$ 400	\$ 400	\$ 275	\$ 300	\$ 275	\$ 275	\$ 275
Regional Revenue	\$ 4,825	\$ 5,787	\$ 5,817	\$ 5,733	\$ 5,733	\$ 5,160	\$ 5,160	\$ 5,160
Regional E&D Acton's share	\$ 286	\$ 511	\$ 355	\$ 355	\$ 355	\$ 300	\$ 331	\$ 331
Free Cash	\$ 1,594	\$ 450	\$ 1,142	\$ 1,142	\$ 1,142	\$ 800	\$ 900	\$ 900
NESWC for capital	\$ -	\$ 750	\$ 455	\$ 455	\$ 455	\$ 808	\$ 900	\$ 900
Tax Title			\$ 200	\$ 88				
Additional Tax Title			\$ 160					
Revenues before Overrides	\$ 77,262	\$ 80,957	\$ 82,887	\$ 82,497	\$ 82,497	\$ 82,837	\$ 85,137	\$ 87,266
Revenue incl override excluding	\$ 72,844	\$ 76,768	\$ 78,814	\$ 78,424	\$ 78,424	\$ 78,810	\$ 81,110	\$ 83,239

## Debt Exclusion:

Debt on APS	\$ 517	\$ 527	\$ 608	\$ 608	\$ 608	\$ 608	\$ 608	\$ 608
Debt on JHS/SHS	\$ 1,778	\$ 1,612	\$ 1,516	\$ 1,516	\$ 1,516	\$ 1,500	\$ 1,500	\$ 1,500
Municipal Debt Incurred	\$ 520	\$ 454	\$ 439	\$ 439	\$ 439	\$ 420	\$ 420	\$ 420
Debt on Police station	\$ 517	\$ 509	\$ 501	\$ 501	\$ 501	\$ 490	\$ 490	\$ 490
Total Debt Exclusions	\$ 3,332	\$ 3,102	\$ 3,064	\$ 3,064	\$ 3,064	\$ 3,018	\$ 3,018	\$ 3,018

## Budgets Excluding Debt:

Municipal Operating Budget	\$ 22,325	\$ 23,614	24,276	24,276	24,276	24,276	25,004	25,754
Transfer to Muni for APS Debt		\$ 128				309	309	309
Transfer to Muni for COPS		\$ 68				70	70	70
Total Municipal Allocation		\$ 23,810				24,655	25,383	26,133
APS Allocation	\$ 23,310	\$ 25,170	25,754	25,754	25,754	26,133	26,917	27,724
Transfer from APS to Muni for Debt		\$ 128				309	309	309
Transfer from APS to Muni for COPS		\$ 68				70	70	70
APS Operating Budget		\$ 24,974				25,754	26,538	27,345
ABRSD Budget - Acton Share *	\$ 25,811	\$ 27,374	28,073	27,683	27,683	28,073	28,915	29,783
MM Assumption	\$ 787	\$ 771	\$ 711	\$ 711	\$ 711	\$ 732	\$ 754	\$ 777
Subtotal schools	\$ 49,908	\$ 53,119	\$ 54,538	\$ 54,148	\$ 54,148	\$ 54,559	\$ 56,207	\$ 57,905
TOTAL	\$ 72,233	\$ 76,929	\$ 78,814	\$ 78,424	\$ 78,424	\$ 79,214	\$ 81,212	\$ 83,659
% increase		6.5%	2.5%	1.9%	1.9%	0.5%	2.5%	3.0%
Subtotal NET POSITION	\$ 611	\$ (161)	\$ (0)	\$ (0)	\$ (0)	\$ (404)	\$ (102)	\$ (421)

## NET POSITION

## Reserves:

Free Cash	\$ 1,900	\$ 2,455	\$ 1,402	\$ 2,334	\$ 2,334	\$ 1,784	\$ 1,134	\$ 484
NESWC	\$ 4,886	\$ 4,469	\$ 4,014	\$ 4,014	\$ 4,014	\$ 3,206	\$ 2,306	\$ 1,406
E&D	\$ 1,100	\$ 971	\$ 766	\$ 1,183	\$ 1,183	\$ 1,033	\$ 852	\$ 671
TOTAL	\$ 7,886	\$ 7,895	\$ 6,183	\$ 7,531	\$ 7,531	\$ 6,023	\$ 4,292	\$ 2,561

## Tax Impact:

Existing Valuation ('000s)	\$ 3,851,376	\$ 3,751,255	\$ 3,751,255	\$ 3,751,255	\$ 3,787,553	\$ 3,787,553	\$ 3,817,093	\$ 3,845,972
New Growth value ('000s)			\$ 36,298	\$ 36,298	\$ 35,449	\$ 29,541	\$ 28,879	\$ 28,211
Total Valuation ('000s)	\$ 3,851,376	\$ 3,751,255	\$ 3,787,553	\$ 3,787,553	\$ 3,823,001	\$ 3,817,093	\$ 3,845,972	\$ 3,874,183
Tax Rate	\$ 15.39	\$ 16.53	\$ 16.93	\$ 16.93	\$ 16.77	\$ 17.31	\$ 17.72	\$ 18.14
SF Value	\$ 523,109	\$ 507,466	\$ 507,466	\$ 507,466	\$ 507,466	\$ 507,466	\$ 507,466	\$ 507,466
SF Tax Bill	\$ 8,051	\$ 8,388	\$ 8,589	\$ 8,589	\$ 8,510	\$ 8,786	\$ 8,994	\$ 9,207
% Change	1.29%	4.19%	2.39%	2.39%	1.45%	2.29%	2.37%	2.37%
\$ Change	\$ 123	\$ 337	\$ 201	\$ 201	\$ (80)	\$ 197	\$ 208	\$ 213

The FY '09 Turnbacks are \$600K from the Municipal Budget; \$400K APS budget; and \$525K from the Regional Budget (Acton Share = \$414)

The AB Regional Budget was decreased by \$494K (\$390 Acton Dollars) on 10/1/09 to balance FY '10 Revenues.

The FY '11 0% Budget increase is 0% more than the Original Town Meeting approved budgets

**[Continued...]**

Below is an outline of dates leading up to the printing and posting of the 2010 Annual Town Meeting Warrant.

"Substantial Completion"	<ul style="list-style-type: none"><li>•Friday, March 5</li><li>•All significant additions, deletions and ordering of the Warrant are complete</li></ul>
Board of Selectmen	<ul style="list-style-type: none"><li>•Monday, March 8</li><li>•The last scheduled meeting of the Board to make final changes to the Warrant and article recommendations</li></ul>
Finance Committee	<ul style="list-style-type: none"><li>•Tuesday, March 9</li><li>•The last scheduled meeting of the Finance Committee to make final article recommendations</li></ul>
Deliver to Printer & Post	<ul style="list-style-type: none"><li>•Thursday, March 11</li><li>•Warrant must be delivered to the printer. Four days are required (Friday, Monday, Tuesday and Wednesday) to print 10,000 copies. Printing always begins the <u>day after</u> delivery</li><li>•Warrant is legally Posted in the usual places and the web site</li></ul>
Delivery by Post Office	<ul style="list-style-type: none"><li>•Thursday, March 18</li><li>•Warrants delivered to residences and post office boxes over three days (Thursday, Friday, Saturday)</li></ul>
All Warrants Delivered	<ul style="list-style-type: none"><li>•Monday, March 22</li><li>•Warrants are to be delivered to residences and post office boxes fourteen days ahead of the Town Meeting (approximately seven days before the Election)</li></ul>
Town Election	<ul style="list-style-type: none"><li>•Tuesday, March 30</li><li>•Legal Start of Town Meeting</li></ul>
Town Meeting	<ul style="list-style-type: none"><li>•Monday, April 5</li><li>•2010 Annual Town Meeting begins</li></ul>

Attached to this memo are a list of upcoming committee meetings by month and draft article titles as of today.

Regards,



## Committee Meetings by Month

### January

- 7<sup>th</sup> Community Preservation Committee, AB Regional School Committee
- 11<sup>th</sup> Board of Selectmen
- 12<sup>th</sup> Finance Committee
- 14<sup>th</sup> Community Preservation Committee
- 19<sup>th</sup> Planning Board
- 21<sup>st</sup> Community Preservation Committee, Acton Public School Committee
- 25<sup>th</sup> Board of Selectmen
- 26<sup>th</sup> Finance Committee
- 28<sup>th</sup> Community Preservation Committee

### February

- 2<sup>nd</sup> Planning Board
- 4<sup>th</sup> Community Preservation Committee, AB Regional School Committee
- 8<sup>th</sup> Board of Selectmen
- 9<sup>th</sup> Finance Committee
- 11<sup>th</sup> Community Preservation Committee
- 16<sup>th</sup> Planning Board
- 18<sup>th</sup> Community Preservation Committee
- 22<sup>nd</sup> Board of Selectmen
- 23<sup>rd</sup> Finance Committee
- 25<sup>th</sup> Community Preservation Committee, Acton Public School Committee

### March

- 2<sup>nd</sup> Finance Committee, Planning Board
- 4<sup>th</sup> AB Regional School Committee
- 8<sup>th</sup> Board of Selectmen
- 9<sup>th</sup> Finance Committee
- 11<sup>th</sup> Community Preservation Committee
- 16<sup>th</sup> Planning Board
- 18<sup>th</sup> Acton Public School Committee
- 22<sup>nd</sup> Board of Selectmen
- 23<sup>rd</sup> Finance Committee
- 25<sup>th</sup> Community Preservation Committee
- 29<sup>th</sup> Board of Selectmen

2010 Annual Town Meeting Warrant Worksheet (1/12/2010 Draft)			
			Warra
	* = Consent, # = Citizens Petition		
Number	Consent	Title	Page
		Changes Since Last Issue are Highlighted	
1		Choose Town Officers	
2		Budget Transfer	
3	*	Council on Aging Van Enterprise Budget	
4	*	Nursing Enterprise Budget	
5	*	Septage Disposal Enterprise Budget	
6	*	Sewer Enterprise Budget	
7	*	Ambulance Enterprise Fund	
8	*	Recycling and Transfer Station Enterprise Budget	
9	*	Self-Funding Programs (Revolving Funds)	
10	*	Town Board Support – Acton-Boxborough Cultural Council	
11		Town Operating Budget	
12		Fund Collective Bargaining Agreement(s)	
13		Capital Improvements	
14		Accept Meals Tax Legislation (?)	
15		Acton Public Schools Budget	
16		Acton-Boxborough Regional School District Assessment	
17		Minuteman Regional School District Assessment	
18		Minuteman Capital (?)	
19		Community Preservation Program – Direct Appropriations from Fund Balance	
20		8 Piper Lane 'cleanup' Option 1: Allow Entire Property to be Sold with Restrictions	
21		8 Piper Lane 'cleanup' Option 2: Purchase 6 Piper Lane	
22		Suburban Mobility - Transportation Advisory - Second Year Grant Match	
23		Military Differential Pay	
24		Accept Chapter 43D - Expedited Permitting/Stretch Code (Green Advisory Board)	
25		Land Acquisition, Bruce Freeman Rail Trail Right of Way	
26	#	Land Acquisition, Windsor Ave - Citizens Petition	
27		Accept Property by Deed in Lieu of Foreclosure – Blackstone Middlesex	
28		Amend Town Bylaws - Ch. E40 - Sump Pump Discharge onto Right of Way	
29		Amend Town Bylaws - Ch. U - Discharges to Municipal Storm Drain System	
30		Amend Zoning Bylaw – Allow Outdoor Retail Sales	
31		Amend Zoning Bylaw – Temporary Signs	
32	*	Amend Zoning Bylaw – Adopt FEMA Flood Insurance Rate Maps	
33	*	Accept Sidewalk Easement(s) - Sidewalk Committee	
34	*	Accept Sidewalk Easement - 239 Arlington Street (Tulip Tree of Spruce Street)	
35	*	Accept Street(s) - Robbins Mill	
36	*	Amend Town Charter - Council on Aging Membership Terms, 1 year to 3 year	
37	*	Hear and Accept Reports	
38	*	Highway Reimbursement Program (Chapter 90)	
39	*	Insurance Proceeds	
40	*	Gifts or Grants	
41	*	Federal and State Reimbursement Aid	
42	*	Performance Bonds	
43	*	Sale of Foreclosed Properties	
44	*	Elderly Tax Relief – Reauthorize Chapter 73 of the Acts of 1986	

**TO:** Dr. Xuan Kong  
Chair, Acton School Committee  
**THRU:** Dr. Steve Mills  
**FROM:** Liza Huber  
**RE:** Community Oriented Policing Services (COPS)  
**DATE:** January 15, 2010

Thank you for the opportunity to clarify the COPS program in our schools and to answer your specific questions about that program.

The specific data that was collected for the elementary schools for this program, including the efforts of the school resource officers, is listed below and represents direct service only:

Kindergarten safety program AM/PM (20 hours)  
Halloween program (20 hours)  
Bicycle safety program (10 hours)  
D.A.R.E. Program: 16 classes in 6th grade classes (225 hours)  
Elementary school assistance requests (80 hours)  
Emergency response calls (92 hours)  
Safe Arrival residence checks (156 hours)  
Residency checks (18 hours)  
Student/Parent involved investigations (38 hours)  
After school assistance/security (70 hours)  
Staff Assistance: field trips, school investigations, professional development and extra curricular activities (25 hours)  
Emergency drills and preparation, ceremony assistance, etc. (10 hours)  
First Responder training for staff (16 hours)

Additionally, many "un-clocked" hours are spent on investigations of children that may or may not originate from the schools themselves, but directly impact the schools about the safety of the children in question or safety of other children. The role extends to the Restorative Justice Program and any court action against juveniles or adults in crimes involving children.

In comparing other communities, the number of school resource officers assigned are mixed (see attached comparisons). In surveying the source of funding for approximately thirty schools, towns fund the majority of resource officers. Specifically in Concord-Carlisle, Littleton, and Lexington, there is one officer, funded by the police department. Newton has two officers, funded by the same source. Arlington and South Middlesex have one officer, funded equally by the schools and police department. Yet, Lincoln-Sudbury reports none.

So, for me, these tandem questions about the school resource officer are salient for discussion:

1. Can we afford it?
2. Is having a school resource officer beneficial to our organization or is it necessary?

**Question: Can we afford the expenditure in this economic climate?**

**Answer: It depends.**

When examining the direct documented services (780 hours or 72.2%), the “un-clocked” hours mentioned above, plus the indirect services (documentation, coordination with staff & administration, meetings with parents and students, collaboration with community resources and the courts, if necessary, etc.), the FTE is equivalent to 1.0.

The School Resource Officer (SRO) provides a high level of training, expertise, and necessary coordination between the school and home, and among the school, home, and community, at large. The latter entails the court system, family services and other resources available to the community for help with children in need of services. If the position were not funded by the schools, we would lose that set of unique skills, those particular situations involving law enforcement may not be comprehensively done, and some of the tasks would be transferred to other staff, increasing the FTE of other line items.

The important elements that separate the COPS program from other models are the mutual collaboration, cooperation, understanding, and respect for the law enforcement and school cultures. The underpinning of that uniqueness is the productive relationship between the school resource officer and the building principal.

The effectiveness of this officer is determined by understanding the roles of the principals and teachers who work with students daily and the efficacy of this position is measured by the seamless interactions between school and community, especially during crises. The principal plays a salient role in coordination and the orchestration of services from the school resource officer, while teachers reinforce the messages of police officers as they consistently reinforce the police officers as role models, consistent with our district goal of enhancing solid citizenship now as students and later as adults. Within our elementary schools, it is standard practice to invite the school resource officers into classrooms to supplement curriculum, or to brainstorm solutions to a variety of problems, encouraging higher levels of thinking.

**Question: Is the school resource officer necessary or beneficial to our school organization?**

**Answer:** The position offers a necessary set of skills that the resource officer brings to the schools and the liaison work that is done between the schools and court system. It is beneficial in coordinating the preventative strategies to our overall district and Pupil Services goals for safety and bullying.



Moreover, in developing my action plan for Acton, as well as the school district, I have emphasized the role of prevention, both in terms of safety and wellness. Presently, we have a comprehensive task force grappling with our present policy on bullying, including various types of harassment and cyberbullying. The key to prevention, similar to the value system and goals that I have set up in Pupil Services, is to create an atmosphere where students are comfortable with themselves and each other to learn. Without this safe environment, students could potentially be limited in their full expression and thirst for learning.

**Conclusion, recommendation, and next step:**

Since the school resource officer has a set of necessary skills and the work that is done by them in the schools is beneficial, I recommend that we fund the school resource officer for the next fiscal year and that we, as a school, more definitely collect, analyze and synthesize our data and compare it to other communities as well.

This data collection will not only be helpful at the individual school level but also for the schools at large. In concert with the other data we collect (discipline, bullying, etc.), it will give us an unprecedented way of helping us to systemically change our intervention practices, if needed. In order to be all inclusionary, I intend to have a small task force study this issue so that we more fully understand both qualitatively (what is necessary; what is beneficial; what tasks can be shifted) and quantitatively (what is the cost vs. the benefit and risk of our efforts) in using and maintaining this valuable resource to our schools.

ACTON/ACTON-BOXBOROUGH SCHOOLS

**Survey: Police/Youth Officers in the Schools**  
**Source of Funding and Numbers**  
**January 15, 2010**

<u>District</u>	<u>Police/Youth Officer</u>		<u># of Officers</u>	<u>Paid by</u>	
	<u>Yes</u>	<u>No</u>		<u>School</u>	<u>Town</u>
Arlington	X		1	1/2	1/2
Ashland	X		1		X
Bellingham		X			
Bridgewater					
Brookline		X			
Carlisle					
Concord	X		.5		X
Concord-Carlisle	X		.5		X
Dover-Sherborn		X			
Franklin	X		4 PT: cover 10 schools		X
Holliston	X		1		X
Hopkinton	X		1		X
Hudson					
Lexington	X		1		X
Lincoln-Sudbury		X			
Littleton	X		1		X
Maynard	X		part time		X
Medway	X		1		X
Millis	X		1		X
Natick	X		2		X
Needham	X		1		X
Newton	X		2		X
Norfolk					
Northboro/ Southboro	X		2	shared	shared
South Middlesex Reg.	X		1	½	½ (grant)
Walpole	X		1		X
Waltham	X		2:HS; 2:MiddleSch; 1:safety officer	\$3,105 stipend to safety officer	X
Wayland	X		1		X
Wellesley	X		1		X

January 15, 2010

**ACTON BOXBOROUGH RSD AND ACTON PUBLIC SCHOOLS**

**REGULAR DAY TRANSPORTATION**

**FY'05 TO FY'09**

**ACTON BOXBOROUGH REGIONAL SCHOOL DISTRICT**

													Cost Per Student
		<1.5 Miles				>1.5 Miles			Total All			State	
		# Students	Expenses	Cost Per Student		# Students	Expenses	Cost Per Student	# Students	Expenses	Cost Per Student	Transportation Reimbursements	Less State Reimbursement
FY'05		506	\$172,012	\$339.94		2063	\$701,306	\$339.94	2569	\$873,318	\$340	\$398,087	\$185
FY'06		418	\$143,975	\$344.44		2353	\$810,461	\$344.44	2771	\$954,436	\$344	\$547,613	\$147
FY'07		455	\$166,041	\$364.93		2288	\$834,952	\$364.93	2743	\$1,000,993	\$365	\$735,624	\$97
FY'08		461	\$203,957	\$442.42		2436	\$1,077,742	\$442.42	2897	\$1,281,699	\$442	\$750,660	\$183
FY'09		469	\$207,425	\$442.27		2446	\$1,081,797	\$442.27	2915	\$1,289,222	\$442	\$924,145	\$125

**ACTON PUBLIC SCHOOLS**

													Cost Per Student
		<1.5 Miles				>1.5 Miles			Total All			State	
		# Students	Expenses	Cost Per Student		# Students	Expenses	Cost Per Student	# Students	Expenses	Cost Per Student	Transportation Reimbursements	Less State Reimbursement
FY'05		586	\$154,155	\$263.06		2027	\$533,231	\$263.06	2613	\$687,386	\$263	\$0	\$263
FY'06		470	\$130,371	\$277.39		2093	\$580,567	\$277.39	2563	\$710,938	\$277	\$0	\$277
FY'07		518	\$147,649	\$285.04		1991	\$567,509	\$285.04	2509	\$715,158	\$285	\$0	\$285
FY'08		500	\$141,377	\$282.75		2058	\$581,909	\$282.75	2558	\$723,286	\$283	\$0	\$283
FY'09		460	\$148,111	\$321.98		2088	\$672,295	\$321.98	2548	\$820,406	\$322	\$0	\$322

\* Note: Regional costs per student are significantly higher because we allocate as many expenses as legally possible to the regional side due to regional expenses being reimbursable.

JD Head 1/14/10

**Acton Public Schools**  
**FY'10 Assistants**

	Approp		#		PTO		#	Before/After				#		Total	Total	Total	Total	Projected
School	Hr/wk	FTE	Staff	Cost	Hr/wk	FTE	Staff	Cost	Hr/wk	FTE	Staff	Cost	Hr/wk	FTE	Staff	Cost	Xday	
Conant																		
Classroom Assts	44	1.47	4	\$26,424	60	2.00	5	\$35,797					104	3.47	9	\$62,221	\$45,000	
Media Asst					10	0.33	1	\$6,445					10	0.33	1	\$6,445		
Conant Total	44	1.47	45.47	\$26,424	70	2.33	6	\$42,242					114	3.80	10	\$68,666	\$113,666	
Gates																		
Classroom Assts	44	1.47	5	\$25,526	54	1.80	5	\$30,687					98	3.27	10	\$56,213	\$45,000	
Media Asst					3.75	0.13	1	\$6,063					3.75	0.13	1	\$6,063		
Technology Asst					18.75	0.63	1	\$12,695					18.75	0.63	1	\$12,695		
Gates Total	44	1.47	5	\$25,526	76.5	2.55	7	\$49,445					120.5	4.03	12	\$74,971	\$119,971	
Douglas																		
Classroom Assts	44	1.47	3	\$25,977	51.5	1.71	3	\$30,921	174.75	5.83	14	\$109,191	270.25	9.01	20	\$166,089		
Media Asst					5	0.17	2	\$3,510	5	0.17	1	\$4,106	10	0.34	3	\$7,616		
Technology Asst					19	0.63	1	\$9,920					19	0.63	1	\$9,920		
Japanese Lang					2	0.06		\$2,000	7	0.23	1	\$7,450	9	0.29	1	\$9,450		
Chinese Lang									6	0.20	2	\$3,900	6	0.20	2	\$3,900		
Douglas Total	44	1.47	3	\$25,977	77.5	2.57	6	\$46,351	192.75	6.43	18	\$124,647	314.25	10.47	27	\$196,975	\$196,975	
McT																		
Classroom Asst	44	1.47	3	\$26,131	83	2.77	6	\$49,264					127	4.24	9	\$75,395	\$45,000	
Media Asst					5	0.17	1	\$3,872					5	0.17	1	\$3,872		
Art Int Specialist					19	0.63	1	\$20,300					19	0.63	1	\$20,300		
Parent Vol Coor					19	0.63	1	\$15,028					19	0.63	1	\$15,028		
McT Total	44	1.47	3	\$26,131	126	4.20	9	\$88,464					170	5.67	12	\$114,595	\$159,595	
Merriam																		
Classroom Assts	54	1.80	3	\$31,128	145	4.83	8	\$86,837	145	4.83	9	\$83,032	344	11.46	20	\$200,997		
Media Asst									5	0.17	1	\$3,442	5	0.17	1	\$3,442		
Merriam Total	54	1.80	3	\$31,128	145	4.83	8	\$86,837	150	5.00	10	\$86,474	349	11.63	21	\$204,439	\$204,439	
District Totals	406	13.56	74.5	\$239,244	495	16.48	36	\$313,339	342.75	11.43	28	\$211,121	1067.75	35.60	82	\$659,646	\$794,646	

**Acton Public Schools**  
**FY'10 Assistants**

															Marie Altieri 1/15/10
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	-----------------------

## **Update for the Finance Committee Joint Cost-Savings Subcommittee**

January 13, 2010

Submitted by Mary Ann Ashton

The Joint Cost-Savings Subcommittee, comprised of Steve Noone and myself from the Finance Committee, Xuan Kong and Jonathan Chinitz from the School Committees, and Mike Gowing and Terra Friedrichs from the Board of Selectmen, has now met five times in the last month. The Draft Report from the Finance Committee Subcommittee on Cost-Savings presented to the Finance Committee on November 10, 2009 contained 68 discrete suggestions. Below is the status of these suggestions at this time.

### **Collective Bargaining Suggestions Carved Out (Fincom vote 11/17/2009)**

Eleven suggestions related to collective bargaining were delivered to the Board of Selectmen and the School Committees in a memo dated December 15, 2009. The memo was discussed briefly at the Acton Leadership Group meeting on December 16, 2009, and has been acknowledged at BOS and School Committee meetings.

- 1 Investigate single-parent family HI plans for employees
- 2 Freeze all salaries - no new contracts with increases
- 3 Freeze all non-union salaries
- 4 Evaluate tradeoff between wage increases and HI shift
- 5 Implement 1.5% increase on steps only on collective bargaining; base increases = 0
- 6 Encourage more employees to sign up for lower-cost HI plans.
- 7 Replace High Cost Indemnity HI Plan with lower cost plan  
Open up all contracts and get everyone to agree to a solution for bad economic
- 8 times.
- 15 Implement HI "per Governor"
- 16 Examine HI co-pays
- 20 Examine overtime levels for police and fire.

### **Work by the Joint Cost-Savings Subcommittee**

The Joint Cost-Savings Subcommittee reviewed and discussed the remaining 57 items. Following discussion and an increased understanding of what was involved with each of the items, we were able to agree on the placement of most of the items into one of four categories: (A) cost-savings idea; (B) service reduction/budget item; (C) Revenue enhancement; and (D) Removed from list.

Items in the (A) category were genuine cost-savings ideas that often involved additional analysis and/or cooperation among various entities to understand and develop an implementation. Following the direction from the Finance Committee, we agreed that in order to remain in the (A) category, each suggestion needed a sponsor from the BOS or SC (in some cases where mutual cooperation is required, we decided it needed one from EACH board), a Finance Committee member willing to work on the idea, and a

staff person assigned from the town or schools (or both). Table 1 presents the current list of 7 items that are being explored, and the group tasked with the work. Two items on the list are undergoing some preliminary analysis which the group will then consider in order to determine whether these ideas will move forward: outsourcing landscaping and additional joint purchasing opportunities.

As we discussed the cost-savings suggestions, many of them seemed to fall into a category that we described as “service reductions or budgetary.” Each idea was within the purview of either the Board of Selectmen or the School Committee, and many were ideas that would be considered as strategies to trim budgets. Since many of them also involved some type of service reduction, each board would have to weigh the merits of implementing these ideas (and their possible accompanying reduction in service) as part of the routine process of developing and approving budgets. We asked Town Manager Steve Ledoux and Schools Superintendent Steve Mills to join us at our December 22 meeting, and presented to them this group of 19 suggestions, asking them, as well as our BOS and SC colleagues at the table to keep us informed about what role any of these suggestions might play in the final budgets presented at Town Meeting. Steve Noone and I agreed to ask the Finance Committee to share with us the role of continuing to ask about these ideas as the budgets develop in this year and future years. These ideas are presented in Table 2 below.

A third group of ideas enhanced revenue or created new revenue streams. We began discussing these in detail at our meeting yesterday, but designated many of them as ones that needed some more fact-gathering before determining whether there was a BOS or SC sponsor, and requesting that a staff person be assigned. These 7 suggestions and their current status are presented in Table 3 below.

Finally, there were 12 suggestions which the group felt should be removed. In many cases we felt that there was an opportunity here to educate ourselves and the public about what was already being done (e.g., “consider minimum class sizes for elective courses at the middle and high schools). Other suggestions seemed that they would require a significant expenditure of staff time over a lengthy period of time, and that the ultimate disposition seemed uncertain. (Combining the Acton Water District with the Town of Acton was a notable item in this category.) Finally there were a few ideas that garnered interest but failed to identify a sponsor from the appropriate committee who would champion this effort (e.g., “turn off school campus parking lot lights”). In our final recommendations we will provide a narrative for each of these items to provide some further insight into why the item was designated for removal. Table 4 presents these items as of this time.

There are 12 suggestions for which there was no consensus about how to proceed during our first discussions. These will need to be revisited at our next meeting to determine where these fit on the other tables. These “held” items are shown in Table 5.

We are continuing to move ahead to try to work through these ideas in a timely fashion so that the results of our efforts can be incorporated into our discussions of the FY11 budgets. We look forward to your comments and questions.



**Table 1 – Group A: Cost Savings Items to Be Analyzed**

Group Code	CS #		BOS Sponsor	SC Sponsor	Fincom	Town Staff	Schools Staff
A	27	Combine Community Education and Recreation	Gowing	Chinitz	Ashton	Fochtman, Kucala	Bettez
A	28	Review school and town back office functions to see if combining, other streamlining opportunities exist	Friedrichs	Kong	Noone	Barrett	Summers
A - Prelim	30	Consider expansion of joint purchasing consortia for schools, town	Friedrichs	Chinitz	Noone		
A - Prelim	37	Outsource landscaping			Ashton		
A	38	Reduce town/schools print and mailing 80% - e-mail items	Gowing	Kong	Ashton	Hald, Taylor, Fleming	Summers
A	52	Make informed spending and maintenance decisions about paving streets; coordinate need for repaving with utilities, etc.	Gowing		Noone	Stamski	
A	59	Manage trash and recycling for schools in a better way for healthier and more cost-effective solution.	Chinitz		Noone		Head

**Table 2 – Group B: Service Reduction, Budget Item  
Turned Over to BOS/SC and Managers – Fincom to Follow Up as part of Budget Process**

Group Code	CS #		BOS Sponsor	SC Sponsor	Fincom	Town Staff	Schools Staff
B	3	Freeze all non-union salaries					
B	9	Institute hiring freeze					
B	12	Reduce size of Acton town government, employees, contracts, etc.					
B	14	Implement attrition policy					
B	19	Examine staffing levels for police and fire.					
B	20	Examine overtime levels for police and fire.					
B	31	Close library one weekday and open on Sunday 1-5					
B	32	Close Town Hall one day per week and have extended hours two days until 8 or 9					
B	42	Eliminate non-essential administrative positions					
B	44	Reduce administrative staff					
B	47	Lower temperature in library (and all school and municipal buildings?)					
B	51	Make informed spending and maintenance decisions, specifically about roofs					
B	58	Hold all consultant studies					
B	60	Forego capital items as a way to avoid layoffs.					
B	61	Examine budgets and ask each department to provide 10%, 20%, 30% reductions					
B	62	Determine a pay-as-you-go prioritization - eliminate programs that cannot fund themselves, e.g., NARA, school programs. Only keep essential services.					
B	63	Services for seniors, veterans, and library patrons even more essential during economic bad times.					
B	64	Increase number of volunteers to provide services to more vulnerable citizens.					
B	65	Curb growth in departments, e.g., IT					

**Table 3 – Group C: Revenue Enhancements**

Group Code	CS #		BOS Sponsor	SC Sponsor	Fincom	Town Staff	Schools Staff
C - prelim	23	Charge fee for bus service for schools		Kong	Ashton		
C - prelim	24	Increase commuter lot parking fee	Gowing				
C	25	Increase all fees on regular, uniform, predictable basis	Gowing	Kong	Ashton		
C - prelim	55	Evaluate town-owned lands to see if any can be sold	Gowing		Ashton		
C - prelim	56	Investigate use of municipal land for cell tower rental	Gowing				
C - prelim	66	Implement pay-as-you-go/appropriate group fundraising for extracurricular activities at schools.		Kong			
C - prelim	22	Evaluate overlay account on a regular basis to identify possible surplus.			Ashton		

**Table 4 – Group D: Remove from the List**

Group Code	CS #		BOS Sponsor	SC Sponsor	Fincom	Town Staff	Schools Staff
D	10	Require all teachers, including administrators, to teach					
D	11	Use volunteers as teacher aides					
D	17	End early retirement incentive					
D	18	Consider minimum class sizes for electives at middle and high schools					
D	26	Combine Water District with Town of Acton					
D	35	Defer spending on COA, Fire					
D	36	Move Employee Day to NARA					
D	39	Hold elections in one location - ask schools to schedule days off					
D	40	Create wish lists for things schools need for classrooms and ask for donations.					
D	41	Turn off school campus parking lot lights					
D	46	Develop and enforce guidelines for care and maintenance of all computers, uniforms, instruments, sports equipment, etc.					
D	53	Have students purchase and provide own computer					

**Table 5 – Items Held – Need Further Discussion and Designation by the Subcommittee**

Group Code	CS #		BOS Sponsor	SC Sponsor	Fincom	Town Staff	Schools Staff
HOLD	29A	Consider Regionalization - a. K-12 Regionalization with Boxborough					
HOLD	29B	Consider Regionalization - b. Dispatch					
HOLD	29C	Consider Regionalization - c. Police Supervision					
HOLD	33	Make Recreation Dept self-funding					
HOLD	34	Shift additional functions out of operating budgets to revolving, enterprise funds					
HOLD	43	Reduce all expenses so that increase is 4% over actual					
HOLD	45	Regulate expenses for all extracurricular activities					
HOLD	48	Combine town and schools utilities contracts					
HOLD	49	Partner with Water District on retrofit of municipal buildings for water conservation.					
HOLD	50	Establish bus capacity (fuller buses = fewer buses)					
HOLD	54	Defer capital requests until economy improves.					
HOLD	57	Eliminate year-end spending					

TO: Acton Public School Committee  
FROM: Xuan Kong, Chairperson, Acton Public School Committee  
DATE: January 13, 2010  
RE: Acton Elementary School Committee Liaisons

---

Thank you to the following Acton Public School Committee members who will serve as liaisons to our elementary schools for the remainder of this school year:

Conant:	John Petersen
Douglas:	Jonathan Chinitz
Gates:	Michael Coppolino
McCarthy-Towne:	Sharon Smith McManus
Merriam:	Terry Lindgren

TO: Acton Public School Committee  
FROM: Susan Horn, Assistant Superintendent  
DATE: January 15, 2010  
RE: Response to Questions about Communications with the Community

---

The **Lamplighter** has been the primary means for the districts to communicate with our non-school community, as well as one of the many communication vehicles used for our school parent/guardian community that do not have internet access. As of the December 2009 issue, in an effort to cut costs, it is posted on the school website but no longer mailed to all residents in Acton and Boxborough. This decision saves us approximately \$2,200 per issue.

**a) How can we ensure that school parents are aware of the existence/location/availability of new issues of the online Lamplighter?**

Send home information in students' backpacks via school information  
School Newsletters  
Community Education's **Interaction** is sent to all homes in town, and mentions it on its first page  
Television....cable stations  
In School Committee packets all the time.....and mentioned on cable television  
It is posted on our website ...  
Forwarded to key community list serves  
Postcard mailing....*next time....this would be a cost*

**b) How can we ensure that school parents who do not have easy access to internet can receive important information contained in the Lamplighter?**

Hard copies are available at the town library, town hall and all the school's  
In School Committee packets.....and mentioned on cable television  
Available in school newsletters or memos sent home

**c) How do we reach out to incoming kindergarten families who traditionally rely on the postal version of the Lamplighter?**

Posted in the **Interaction** that goes to all the homes in Acton and Boxborough  
For those with siblings in the schools, information is sent in school newsletters  
Posted on the campus marquee  
In School Committee packets.....and mentioned on cable television  
Information is available at all the local preschools  
Cable television always tapes the evening with all the details and  
our website has the PowerPoint and packet/forms

**d) Are there other ways that we can publicize the on-line Lamplighter to make sure that Acton residents who are not so closely connected to the schools will know that a new issue is out and can be read on the schools' web site?**

Postcard mailing....*this would be a cost*

An additional reminder at SC meetings; since it is on cable television  
Request that the Beacon place it in their newspaper.....  
sometimes we request this but it does not always happen  
Forwarded to key community listserves

**e) In addition to district wide communications, what steps and procedures are in place to allow cost-effective but adequate communications to ALL parents/guardians and stakeholders?**

School committee meetings, minutes, and school websites are for this type of communication  
Each school has their own website on which these types of communications can be posted. Beyond that it is no longer "low-cost."

**The only additional thoughts other than what I mentioned above.....might be**

PTO school newsletters, if it is not already happening .....  
ConnectEd phone calls....I am concerned that this might not be welcomed?  
Brainstormed list of key organizations.....  
Food Pantry, Council on Aging and Faith-based organizations  
Forwarded to key community listserves

Acton-Boxborough Community Education

\*\*\* MEMO \*\*\*

TO: Steve Mills

FROM: Erin Bettez



RE: Community Education gift to Conant School

DATE: January 15, 2010

In the next warrant Community Ed is processing a check in the amount of \$4,995. This is a gift to Conant School and represents the surplus created by the first three sessions of Enrichment classes we have run in conjunction with Conant this year.

cc: Susan Horn  
Christine Price

JANUARY 15, 2010

FOR 2010 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
-----							
1005 GENERAL FUND SCHOOL							
-----							
01 SALARIES, TEACHING	11,589,980	0	11,589,980	4,648,032.75	6,750,258.70	191,688.55	98.3%
02 SALARIES, PRINCIPALS	534,285	0	534,285	285,744.62	247,377.37	1,163.01	99.8%
03 SALARIES, CENTRAL AD	408,505	0	408,505	215,403.61	185,347.63	7,753.76	98.1%
04 SALARIES, SUPP STAFF	2,776,490	0	2,776,490	1,239,657.44	1,468,982.68	67,849.88	97.6%
06 SALARIES, BUILDINGS	247,342	0	247,342	148,206.13	97,064.20	2,071.67	99.2%
07 SALARIES, CUSTODIAL	671,236	0	671,236	363,235.16	260,154.83	47,846.01	92.9%
08 SALARIES, HOME INSTR	1,051	0	1,051	.00	.00	1,051.00	.0%
09 SALARIES, SUBSTITUTE	266,973	0	266,973	144,352.78	5,274.20	117,346.02	56.0%
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	2,142,480.46	.00	1,650,297.54	56.5%
16 INSTRUCTIONAL SUPPLI	239,839	-250	239,589	175,975.00	28,810.79	34,803.21	85.5%
17 INSTRUCTIONAL TEXTBO	70,736	0	70,736	69,242.34	4,959.52	-3,465.86	104.9%
18 INSTRUCTIONAL, LIBRA	18,347	0	18,347	11,478.28	3,675.66	3,193.06	82.6%
19 OTHER, CAPITAL OUTLA	273,560	0	273,560	238,428.42	49,841.69	-14,710.11	105.4%
23 OTHER, MAINTENANCE B	211,468	0	211,468	110,819.18	17,888.55	82,760.27	60.9%
24 OTHER, MAINTENANCE O	97,993	0	97,993	64,618.93	3,333.30	30,040.77	69.3%
26 OTHER, LEGAL SERVICE	65,000	0	65,000	31,491.93	26,583.07	6,925.00	89.3%
27 OTHER, ADMIN SUPPLIE	223,358	250	223,608	92,480.86	22,810.57	108,316.57	51.6%
29 OTHER, CUSTODIAL SUP	45,100	0	45,100	39,483.62	1,293.52	4,322.86	90.4%
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	245,888.14	4,672.86	88,155.00	74.0%
32 OTHER, TRAVEL	13,340	0	13,340	5,075.36	1,748.24	6,516.40	51.2%
33 OTHER, SPED TUITION/	2,304,524	0	2,304,524	1,115,033.44	1,496,403.21	-306,912.65	113.3%
34 OTHER, UTILITIES	1,019,664	0	1,019,664	373,402.02	29,284.45	616,977.53	39.5%
57 OTHER	0	0	0	.00	.00	.00	.0%
TOTAL GENERAL FUND SCHOOL	25,753,782	0	25,753,782	12,025,165.97	10,964,763.54	2,763,852.49	89.3%
GRAND TOTAL	25,753,782	0	25,753,782	12,025,165.97	10,964,763.54	2,763,852.49	89.3%

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

#### Notes:

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

JANUARY 15, 2010

FOR 2010 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	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	25,030.98	21,824.82	164.20	99.7%
14040501 51411 SPED CHAIRPERSON	88,013	0	88,013	46,547.55	44,523.82	-3,058.37	103.5%*
14040524 51419 COORDINATOR	27,571	0	27,571	14,538.30	12,565.20	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	10,836.74	1,000.00	-3,151.13	136.3%*
14050521 52443 SPED REFERRAL TO SPE	118,130	-8,686	109,444	61,161.16	63,282.32	-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	284,581.51	200,907.23	-29,250.74	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	756,660.78	-125,588.07	112.3%*
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 15, 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	107,142.70	171,428.30	.00	100.0%
06041802 51418 SPEECH TEACHER	72,202	0	72,202	27,770.07	44,432.15	-.22	100.0%*
06041803 51624 SPED EDUCATION ASST	229,855	0	229,855	72,783.57	106,156.68	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	66,091.40	88,055.60	.00	100.0%
07041802 51418 SPEECH TEACHER	86,723	0	86,723	34,542.30	55,267.70	-3,087.00	103.6%*
07041803 51624 SPED EDUCATION ASST	68,272	0	68,272	26,148.75	34,696.71	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	76,220.83	121,953.20	32,583.97	85.9%
08041802 51418 SPEECH TEACHER	86,218	0	86,218	33,160.80	53,057.20	.00	100.0%
08041803 51624 SPED EDUCATION ASST	114,698	0	114,698	44,825.11	51,531.61	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	96,753.10	154,804.90	-2,488.00	101.0%*
09041802 51418 SPEECH TEACHER	85,341	0	85,341	34,507.00	51,872.60	-1,038.60	101.2%*
09041803 51624 SPED EDUCATION ASST	56,005	0	56,005	25,837.85	34,249.32	-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	109,818.80	175,710.20	.00	100.0%
10041802 51418 SPEECH TEACHER	75,295	0	75,295	28,959.60	46,335.40	.00	100.0%
10041803 51624 SPED EDUCATION ASST	150,574	0	150,574	84,086.46	103,007.25	-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	73,265.96	134,584.96	-2,451.92	101.2%*
14041801 51417 PHYSICAL THERAPIST	74,398	0	74,398	28,614.90	45,783.35	-.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	2,007,562.15	2,819,295.68	-331,223.83	107.4%
51 AUTISTIC SERVICES							
14045101 51436 AUTISTIC COORDINATOR	63,833	0	63,833	18,774.00	16,226.00	28,833.00	54.8%

JANUARY 15, 2010

FOR 2010 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
14045102 51616 TRAINER	658,220	0	658,220	229,225.66	357,543.23	71,451.11	89.1%
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	249,139.66	373,769.23	99,144.11	86.3%
TOTAL GENERAL FUND SCHOOL	5,673,925	0	5,673,925	2,541,283.32	3,393,972.14	-261,330.46	104.6%
TOTAL EXPENSES	5,673,925	0	5,673,925	2,541,283.32	3,393,972.14	-261,330.46	
GRAND TOTAL	5,673,925	0	5,673,925	2,541,283.32	3,393,972.14	-261,330.46	104.6%

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

Notes:

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

Jan-10

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

	Sept. 1				Oct. 1				Nov. 1				Dec. 1				Jan. 1				Feb. 1				Mar. 1				Apr. 1				May 1				Jun 1			
Levels	A	B	C	Tot	A	B	C	Tot	A	B	C	Tot	A	B	C	Tot	A	B	C	Tot	A	B	C	Tot	A	B	C	Tot	A	B	C	Tot	A	B	C	Tot	A	B	C	Tot
K	334	47	6	340	334	46	6	340	335	47	6	341	336	48	6	342	335	48	6	341				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	78	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	74	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	8	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	495	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	495	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				

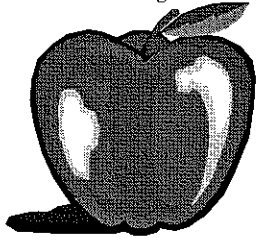
**MONTHLY REPORTING OF  
ELL STUDENT POPULATION**

Acton Public Schools

January 1, 2010

Category	Total as of 12/1/2009	Additions	Subtractions	Total as of 1/1/2010
Conant	21	0	0	21
Douglas	21	+1	0	22
McCarthy-Towne	15	0		15
Merriam	23	0	-1	22
<b>APS TOTAL</b>	<b>80</b>	<b>+1</b>	<b>-1</b>	<b>80</b>

Acton-Boxborough Food Services



Serving Education Daily

**Acton Public Schools  
Acton-Boxborough Regional School District  
Food Service Department  
16 Charter Road  
Acton, MA 01720-2995  
Phone # 1-978-264-4700x3221  
Fax # 1-978-264-3340  
Kirsten Nelson, Director**

To: Stephen Mills  
From: Kirsten Nelson *KN*  
Date: December 9, 2009  
RE: FY'09 Food Service Department Reports for APS School Committee packet

Enclosed please find reports for the 2008-2009 school year.

- Cash report and balance
- Profit & loss statement
- Acton Public Schools July 08-June 09 Spreadsheet
- Three year comparison of Type A reimbursable meals served
- Classification of revenue
- Comparison of reimbursable meals and a la carte sales
- Total revenue

Acton Public Schools  
School Lunch Program  
Fiscal Year 2009  
Cash Report

Sales to Children					\$459,871.50
Sales to Adults					\$12,179.74
State and Federal Reimbursements Received					\$67,894.67
Total Cash Receipts					\$539,945.91
Minus Expenditures					\$552,097.06
Cash Balance Increase or (Decrease)					(\$12,151.15)
Closing Cash Balance June 30,2008					\$97,968.82
Closing Cash balance June 30, 2009					\$85,817.67
<b>***Purchased a new walk in refrigerator and freezer at Gates</b>					

	A	B	C	D	E	F	G	H
1								
2				<b>Acton Public Schools</b>				
3				<b>School Lunch Program</b>				
4				<b>Monthly Profit &amp; Loss Statement</b>				
5				<b>July 2008- June 2009</b>				
6								
7	INCOME:							
8								
9	1. Sales			\$471,991.24				
10	2.*Reimbursement earned			\$70,695.14				
11	3. Other income			\$60.00				
12								
13	<b>TOTAL INCOME</b>				<b>\$542,746.38</b>			
14								
15	EXPENSES:							
16	Cost of food used							
17	1.**Beginning inventory			\$3,832.70				
18	2.Plus purchases			\$174,878.45				
19	3.Total food available			\$178,711.15				
20	4.**Minus ending inventory			\$3,969.82				
21								
22	<b>TOTAL COST OF FOOD USED</b>				<b>\$174,741.33</b>			
23								
24	Cost of supplies used							
25	1.**Beginning inventory			\$3,385.23				
26	2.Plus purchases			\$20,042.59				
27	3.Total supplies available			\$23,427.82				
28	4.Minus ending inventory			\$3,389.24				
29								
30	<b>TOTAL COST OF SUPPLIES USED</b>				<b>\$20,038.58</b>			
31								
32	1.COST OF LABOR				\$290,920.99			
33	2.FRINGE BENEFITS				\$22,701.02			
34	3.OTHER EXPENSES				\$43,554.01			
35								
36	<b>4.TOTAL EXPENSES</b>				<b>\$551,955.93</b>			
37								
38	<b>PROFIT OR (LOSS) FOR THE YEAR</b>				<b>(\$9,209.55)</b>			
39								
40	*Reimbursement earned during the year but not completely received by June 30,2009							
41	**Inventories do not include the value of USDA Commodity foods.							
42	It only includes the amount paid for those commodities.							
43								
44								



Acton Public Schools  
Food Service Department  
FY '09  
July 08-June 09

	A	B	C	D	E	F	G	H	I	J	K	L
1												
2												
3												
4												Beg Bal
5		REV	Reim Rcvd	Tot cash AV	Cst /Food	Cst/Supp	Labor	Fringe	Other	Total Exp	NetP/L	\$97,968.82
6	July'08	\$60.00	\$5,443.97	\$5,503.97	\$0.00	\$0.00	\$1,660.62	(\$3,783.52)	\$3,285.00	\$1,162.10	\$4,341.87	\$102,310.69
7	August	\$0.00	\$1,331.00	\$1,331.00	\$0.00	\$0.00	\$1,660.62	\$0.00	\$0.00	\$1,660.62	(\$329.62)	\$101,981.07
8	September	\$83,201.90	\$0.00	\$83,201.90	\$9,977.96	\$2,110.69	\$21,343.72	\$3,783.52	\$29,802.82	\$67,018.71	\$16,183.19	\$118,164.26
9	October	\$48,240.91	\$6,894.45	\$55,135.36	\$16,448.98	\$1,831.09	\$26,693.95	\$1,891.76	\$4,221.64	\$51,087.42	\$4,047.94	\$122,212.20
10	November	\$41,526.00	\$7,406.69	\$48,932.69	\$21,178.19	\$2,804.32	\$23,541.49	\$1,891.76	\$1,017.60	\$50,433.36	(\$1,500.67)	\$120,711.53
11	December	\$39,460.20	\$6,370.98	\$45,831.18	\$26,216.42	\$3,015.49	\$35,979.16	\$1,891.76	\$1,109.40	\$68,212.23	(\$22,381.05)	\$98,330.48
12	January	\$48,729.01	\$6,125.38	\$54,854.39	\$11,599.00	\$1,389.55	\$26,960.72	\$1,891.76	\$109.79	\$41,950.82	\$12,903.57	\$111,234.05
13	February	\$38,555.21	\$6,281.68	\$44,836.89	\$17,425.73	\$832.25	\$21,309.90	\$1,891.76	\$1,071.46	\$42,531.10	\$2,305.79	\$113,539.84
14	March	\$53,185.95	\$5,884.81	\$59,070.76	\$15,426.61	\$2,352.65	\$26,991.76	\$1,891.76	\$393.58	\$47,056.36	\$12,014.40	\$125,554.24
15	April	\$39,788.51	\$8,077.43	\$47,865.94	\$17,292.76	\$2,358.35	\$27,495.37	\$1,891.76	\$346.87	\$49,385.11	(\$1,519.17)	\$124,035.07
16	May	\$44,507.35	\$5,945.39	\$50,452.74	\$11,867.13	\$1,680.08	\$23,104.65	\$9,458.70	\$477.83	\$46,588.39	\$3,864.35	\$127,899.42
17	June'09	\$34,796.20	\$8,132.89	\$42,929.09	\$27,445.67	\$1,668.12	\$54,179.03	\$0.00	\$1,718.02	\$85,010.84	(\$42,081.75)	\$85,817.67
18	Reduction of Capital Expense from above months for Gates Refrigerator and Freezer.											
19		\$472,051.24	\$67,894.67	\$539,945.91	\$174,878.45	\$20,042.59	\$290,920.99	\$22,701.02	\$9,566.20	\$518,109.25	\$21,836.66	
20												
21	Capital Expense Gates Walk in Refrigerator and Freezer											
22												
23	*Revenue includes student lunches, adult lunches and ala carte Sales											
24												
25	*Reimbursement monies received not earned											
26												
27	*Expenses include cost of food , cost of supplies, Labor, Fringe( Health) Benefits, Other (Maintenance of equipment, equipment purchase, phone,											
28	small wares											
29												
30												
										\$33,987.81	End balance	\$85,817.67

**Acton Public Schools  
Type A Meals Served FY' 2009**

	2006-2007	2007-2008	2008-2009	Dif. 08-09 From 07-08	Dif. 08-09 From 06-07
Enrollment	2,587	2,604	2,560	(44)	(27)
August				0	0
September	19,655	19,233	19,629	396	(26)
October	21,943	22,761	20,796	(1,965)	(1,147)
November	19,329	19,156	17,842	(1,314)	(1,487)
December	19,448	17,644	16,794	(850)	(2,654)
January	25,496	21,763	17,894	(3,869)	(7,602)
February	16,264	18,598	16,749	(1,849)	485
March	24,197	23,354	23,201	(153)	(996)
April	18,017	20,612	16,248	(4,364)	(1,769)
May	25,961	23,650	21,573	(2,077)	(4,388)
June	16,742	16,291	20,266	3,975	3,524
Total	207,052	203,062	190,992	(12,070)	(16,060)
Percent Change Meals Served		(1.9%)	(5.9%)		
Percent Change Enrollment		0.7%	(1.7%)		
<b>2008-2009 Prices increased to \$2.25 projected a 10% decrease in sales</b>					

Acton Public Schools  
School Lunch Program  
Revenue-Reimbursement Report  
2008-2009

	Lunch		Vending		Total Revenue
July	\$60.00		\$0.00		\$60.00
August	\$0.00		\$0.00		\$0.00
September	\$83,146.90		\$55.00		\$83,201.90
October	\$48,100.91		\$140.00		\$48,240.91
November	\$41,411.00		\$115.00		\$41,526.00
December	\$39,358.20		\$102.00		\$39,460.20
January	\$48,612.51		\$116.50		\$48,729.01
February	\$38,487.21		\$68.00		\$38,555.21
March	\$53,060.95		\$125.00		\$53,185.95
April	\$39,737.01		\$51.50		\$39,788.51
May	\$44,434.85		\$72.50		\$44,507.35
June	\$34,479.20		\$317.00		\$34,796.20
Totals	\$470,888.74		\$1,162.50		\$472,051.24
<b>Reimbursements</b>		<b>State</b>	<b>Federal 11</b>	<b>Federal 4</b>	<b>Total Reimb.</b>
<b>Received</b>					
July		\$855.28	\$1,001.76	\$3,586.93	\$5,443.97
August		\$1,331.00	\$0.00	\$0.00	\$1,331.00
September		\$0.00	\$0.00	\$0.00	\$0.00
October		\$1,030.52	\$1,289.87	\$4,574.06	\$6,894.45
November		\$1,091.79	\$1,514.27	\$4,800.63	\$7,406.69
December		\$936.71	\$1,306.19	\$4,128.08	\$6,370.98
January		\$881.69	\$1,213.13	\$4,030.56	\$6,125.38
February		\$939.44	\$1,350.58	\$3,991.66	\$6,281.68
March		\$879.32	\$1,325.61	\$3,679.88	\$5,884.81
April		\$1,218.05	\$1,853.14	\$5,006.24	\$8,077.43
May		\$853.02	\$1,385.29	\$3,707.08	\$5,945.39
June		\$1,132.58	\$1,822.79	\$5,177.52	\$8,132.89
					\$0.00
<b>Totals</b>		\$11,149.40	\$14,062.63	\$42,682.64	\$67,894.67
<b>Total Revenue</b>		\$472,051.24			
<b>State Total</b>		\$11,149.40			
<b>Federal Total</b>		\$56,745.27			
<b>Grand Total</b>		\$539,945.91			

Acton Public Schools  
Food Service Department  
Comparison of FY' 08 and  
FY' 09 Revenue Type A Meals and A La Carte Sales

	FY 08		FY 09		Type A Meal		FY08		FY 09		Type A		FY 08		FY 09		ALA Carte		Total	
	Type A Meal	Served	Type A Meal	Served	Percent	Change	Type A	Revenue	Type A	Revenue	Percent	Change	A La Carte	& Vending	Revenue	Change	Revenue	Percent	Revenue	Percent
July								\$0.00		\$60.00										
August								\$0.00		\$0.00										
September	19,233		19,629		2.1%		\$68,745.60		\$74,216.50		8.0%		\$4,016.80		\$6,353.75		58.2%		10.7%	
October	22,761		20,796		-8.6%		\$39,824.79		\$42,946.20		7.8%		\$3,552.46		\$4,028.75		13.4%		8.3%	
November	19,156		17,842		-6.9%		\$37,958.97		\$36,469.65		-3.9%		\$2,919.26		\$3,134.25		7.4%		-3.1%	
December	17,644		16,794		-4.8%		\$31,216.79		\$35,514.75		13.8%		\$2,185.05		\$2,843.75		30.1%		14.8%	
January	21,763		17,894		-17.8%		\$47,171.71		\$43,870.80		-7.0%		\$3,438.32		\$3,359.00		-2.3%		-6.7%	
February	18,598		16,749		-9.9%		\$35,841.96		\$34,156.55		-4.7%		\$2,906.85		\$2,582.25		-11.2%		-5.2%	
March	23,354		23,201		-0.7%		\$43,282.28		\$47,091.55		8.8%		\$3,500.45		\$3,960.50		13.1%		9.1%	
April	20,612		16,248		-21.2%		\$39,723.40		\$35,627.35		-10.3%		\$2,956.10		\$2,834.75		-4.1%		-9.9%	
May	23,650		21,573		-8.8%		\$38,604.80		\$39,672.45		2.8%		\$3,892.65		\$3,491.00		-10.3%		1.6%	
June	16,291		20,266		24.4%		\$18,315.20		\$28,298.55		54.5%		\$2,483.55		\$3,055.00		23.0%		50.7%	
Total	203,062		190,992		-5.9%		\$400,685.50		\$417,924.35		4.3%		\$31,851.49		\$35,643.00		11.9%		4.9%	

## FY'09 Revenue Report

[illegible]

## **Summary of Acton Public Schools Food Service Department FY-08-FY-10:**

### **FY'08**

Beginning Balance:	\$97,823.60
Ending Balance:	\$97,968.82
Operating Profit:	\$145.22

\*We raised the lunch price from \$2.00 to \$2.25 for FY'09

### **FY'09**

Beginning Balance:	\$97,968.82
Ending Balance:	\$119,805.48
Projected Profit for FY'09:	\$17,241.61
Actual Operating Profit:	\$21,836.66
*Less Capital Expense:	\$33,987.81
(*Replacement of Gates walk in refrigerator and freezer)	
New ending balance	\$85,817.67

### **FY'10**

Beginning Balance:	\$85,817.67
Projected Ending Balance:	\$81,297.67
Projected Operating Profit/Loss:	-\$4,520.00
Additional \$18,318.88 in fringe payments this year	

### **\*FY'11**

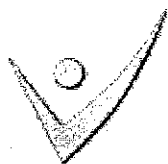
Projected Beginning Balance:	\$81,297.67
Projected Ending Balance:	\$45,650.97
Projected Operating Profit/Loss:	-\$35,646.70

\*Please note FY'11 is extremely preliminary and there are many variables that can change these projections.

Acton Public Schools  
Food Service Department  
FY '10  
July 09-June 10

	A	B	C	D	E	F	G	H	I	J	K	L
1												
2												
3												
4												Beg Bal
5		REV	Reim Rcvd	Tot cash AV	Cst /Food	Cst/Supp	Labor	Fringe	Other	Total Exp	NetP/L	\$85,817.67
6	July'09	\$380.61	\$7,475.41	\$7,856.02	\$0.00	\$0.00	\$2,407.46	\$2,023.84	\$1,000.00	\$5,431.30	\$2,424.72	\$88,242.39
7	August	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,276.71	\$2,023.84	\$0.00	\$4,300.55	(\$4,300.55)	\$83,941.84
8	September	\$83,011.75	\$1,328.39	\$84,340.14	\$8,885.71	\$3,706.91	\$20,293.39	\$6,310.72	\$1,320.60	\$40,517.33	\$43,822.81	\$127,764.65
9	October	\$43,135.63	\$7,474.28	\$50,609.91	\$20,255.02	\$1,823.12	\$26,368.07	\$3,155.36	\$3,532.23	\$55,133.80	(\$4,523.89)	\$123,240.76
10	November	\$37,360.01	\$7,977.59	\$45,337.60	\$13,305.94	\$755.74	\$26,803.76	\$3,155.36	\$3,727.71	\$47,748.51	(\$2,410.91)	\$120,829.85
11	December	\$40,170.80	\$5,735.92	\$45,906.72	\$23,312.94	\$2,120.83	\$38,487.70	\$3,155.36	\$4,731.34	\$71,808.17	(\$25,901.45)	\$94,928.40
12	January			\$0.00						\$0.00	\$0.00	\$94,928.40
13	February			\$0.00						\$0.00	\$0.00	\$94,928.40
14	March			\$0.00						\$0.00	\$0.00	\$94,928.40
15	April			\$0.00						\$0.00	\$0.00	\$94,928.40
16	May			\$0.00						\$0.00	\$0.00	\$94,928.40
17	June'10			\$0.00						\$0.00	\$0.00	\$94,928.40
18												
19		\$204,058.80	\$29,991.59	\$234,050.39	\$65,759.61	\$8,406.60	\$116,637.09	\$19,824.48	\$14,311.88	\$224,939.66	\$9,110.73	
20	Proj. FY '10	\$473,000.00	\$65,000.00	\$538,000.00	\$165,000.00	\$16,500.00	\$300,000.00	\$41,020.00	\$20,000.00	\$542,520.00	-\$4,520.00	
21	Proj. FY '11	\$475,000.00	\$66,000.00	\$541,000.00	\$175,000.00	\$20,000.00	\$314,525.00	\$45,121.70	\$22,000.00	\$576,646.70	-\$35,646.70	
22	*Revenue includes student lunches, adult lunches and ala carte Sales											
23												
24	*Reimbursement monies received not earned											
25												
26	*Expenses include cost of food , cost of supplies, Labor, Fringe( Health) Benefits, Other (Maintenance of equipment, equipment purchase, phone, small wares											
27												
28												
29												

VII.5.



Acton Public Schools and  
Acton-Boxborough Regional School District

**Employment Application**

Openings as of 1/14/2010

***Director of Finance/Treasurer***

**Position Type:**

Director/Director of Finance

JobID: 332

**Closing Date:**

2/1/10

**Date Posted:**

1/14/2010

**Location:**

Acton Public Schools/Acton-Boxborough Reg. Schools

**Date Available:**

July 1, 2010

**Salary:** Compensation/Benefits package will be regionally competitive.

**Description:** The director of Finance/Treasurer oversees all aspects of the Acton Public and Acton-Boxborough Regional schools systems' business and financial operations through a single central office administration. 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, and supervising finance department staff including payroll and accounts payable.

**Qualifications:** Masters degree in Business Administration, Accounting or Finance preferred, Certification (or certifiable) as a School Business Administrator and Massachusetts Municipal Treasurer preferred. A minimum of 4 years in public administration, school administration, finance or related field and 2 years in supervisory role at managerial level.

**Application Procedure:**

Apply on line to Superintendent Dr. Stephen Mills

---

FMLA regulations require all employers to post the updated FMLA notice.

Powered by AppliTrack, a product of General ASP, Inc.



*APS and ABRSD*

Acton Public Schools

Acton-Boxborough  
Regional School District

### **Director of Finance/Treasurer**

The director of Finance/Treasurer oversees all aspects of the Acton Public and Acton-Boxborough Regional schools systems' business and financial operations through a single central office administration. 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, and supervising finance department staff including payroll and accounts payable.

Master's degree in Business Administration, Accounting or Finance preferred, Certification (or certifiable) as a School Business Administrator and Massachusetts Municipal Treasurer preferred. A minimum of 4 years in public administration, school administration, finance or related field and 2 years in supervisory role at managerial level.

Compensation/Benefits package will be regionally competitive.

**Please apply to Superintendent  
Dr. Stephen Mills on-line by 2/1/10 at:  
<http://www.ab.mec.edu>  
Click on Human Resources and select  
Job Opportunities.**

The Superintendent reserves the right to waive or add qualifications. The District reserves the right to re-advertise. An Equal Opportunity Employer.



# CT DOUGLAS PTO



21 Elm Street  
Acton, MA 01720

CT Douglas School Phone: 978-266-2560

January 11, 2010

Dear School Committee Members,

The PTO at the Douglas Elementary School is invested in ensuring that our children receive the excellent quality of education that Acton is known for. In order for this to happen, it is imperative that the school system strive to meet class size recommendations set by the School Committee. As you consider the budget elements for the coming year, we urge the School Committee to continue to focus on reducing the average class size in each grade and not to lose sight of the teaching assistant line item in the budget process.

The Douglas PTO uses the majority of our budget to fund teaching assistant hours. Each Acton elementary school chooses to fund assistant hours unique to their school depending on the PTO's philosophy, class size and available funds. In most cases, the total number of assistant hours provided by each school over recent years has remained stable or increased, but the balance between the contributions the appropriated budget makes compared to what each PTO funds, has changed considerably over the years. Each elementary school PTO is now providing a relatively larger portion of the assistant hours used than ever before. In addition, the cost of supplying those hours rises every year due to personnel associated costs. The task of supplying assistant hours in order to help maintain the quality of each child's educational experience falls increasingly on parent organizations, and this is of great concern to the Douglas PTO.

We hope that you will consider these concerns when making important budget decisions that will affect the future of the Acton Schools and we are grateful that we can rely on the School Committee to advocate for the needs of our students at the Town level.

We appreciate that the School Committee has worked to reduce class sizes in some grades in recent years. We request that the School Committee continue to focus their attention and budgets towards reducing the class-size pressures of teaching an increasingly diverse student population, thereby ensuring the excellent standard of education that is a hallmark of the Acton Public School and Acton-Boxborough Regional School System.

Respectfully submitted on behalf of the C.T. Douglas Elementary School PTO,

Cheryl Witty and Kristan Smith-Park  
Douglas PTO Co-Chairs

CC: Dr. Stephen Mills  
Marie Altieri

# Acton Community Access Television, Inc.

Channels	Comcast	Verizon
Public	8	45
Educational	9	40
Government	10	41

On January 1st, 2010, we became the Town's designated operator of the access studio and channels. We look forward to serving the Town and its Citizens.

Acton Community Access Television is a membership organization. [Are you interested in being a part of ACAT?](#)

[Click here to learn more or to join.](#)

Community Bulletin Board announcements [may be submitted by clicking here.](#)

Members [use this form](#) to submit their programs for cablecast.

[Public document index.](#)

## Access Coordinator:

Richard Degon

Rick may be reached at 978 263-6033.

## Board:

President: Brendan Hearn

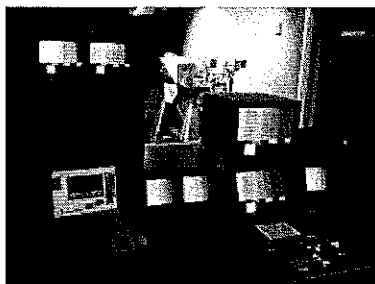
Treasurer: Peter Shaffery

Clerk: John Covert

Director: Sharon B. Ingraham

Director: Thomas J. Dyer

The Board may be reached at [acatboard@actontv.org](mailto:acatboard@actontv.org).



View of our control room.

You may browse our [publicly accessible collection of documents.](#)

The [Articles of Organization](#) have been filed with the Secretary of the Commonwealth. Our filing may be viewed [online at the Commonwealth Corporations Division.](#)

The Board of Directors has adopted the [By-Laws.](#)

On Wednesday, 23 September 2009, we filed our Form 1023 to request a 501(c)(3) determination from the IRS. They have acknowledged receipt of it, but processing takes six to nine months. Once it has been approved, it will be posted here (as required by law).

## Channel 8 - Public Access

### Wednesday, January 13, 2010

Start	Title
6:30:00 AM	Wake Up With Wendy
7:00:00 AM	Stay Connected
7:30:00 AM	Overview of Economics
8:00:00 AM	The New Face In Politics
8:30:00 AM	Physician Focus
9:00:00 AM	Hot and Cold
9:30:00 AM	SEA Inside
10:00:00 AM	Cinemaniacs
11:00:00 AM	Down In Front
11:30:00 AM	Green By Design
12:00:00 PM	Stay Connected
12:30:00 PM	Gardening Rhythms: Composting
1:00:00 PM	Healthy Living
1:30:00 PM	Breaking the Silence
2:00:00 PM	The Jazz Room
2:30:00 PM	Overview of Economics
3:00:00 PM	NASA 360
3:30:00 PM	Physician Focus
4:00:00 PM	Hot and Cold
4:30:00 PM	Local Music Rocks
5:00:00 PM	SEA Inside
5:30:00 PM	Green By Design
6:00:00 PM	Stay Connected
6:26:50 PM	The New Face In Politics
7:00:00 PM	Boys Ice Hockey @ Andover
8:15:00 PM	Boys Ice Hockey Vs. Chelmsford
10:00:00 PM	30 Odd

### Thursday, January 14, 2010

Start	Title
12:00:00 AM	Breaking the Silence
12:30:00 AM	Afghan Marshall Plan
1:00:00 AM	Overview of Economics
1:30:00 AM	Poland 2009
2:30:00 AM	NASA 360
3:00:00 AM	Green By Design
3:30:00 AM	Hot and Cold
4:00:00 AM	Gardening Rhythms: Composting
4:30:00 AM	Down In Front
5:00:00 AM	Cinemaniacs
6:00:00 AM	Healthy Living
6:30:00 AM	Wake Up With Wendy
7:00:00 AM	Stay Connected
7:30:00 AM	NASA 360
8:00:00 AM	Green By Design
8:30:00 AM	The New Face In Politics
9:00:00 AM	Overview of Economics
9:30:00 AM	Physician Focus
10:00:00 AM	The Jazz Room
10:30:00 AM	Go Fish
11:00:00 AM	SEA Inside
11:30:00 AM	Hot and Cold
12:00:00 PM	Stay Connected
12:30:00 PM	No Excuses Outdoors
1:00:00 PM	Breaking the Silence
1:30:00 PM	Green By Design
2:00:00 PM	Gardening Rhythms: Composting

## Channel 9 - Educational Access

### Wednesday, January 13, 2010

Start	Title
12:00:00 AM	Cabaret Night
9:00:00 AM	AB to Z
10:00:00 AM	Colonial Classic-Turkey Day '92
12:00:00 PM	Acton: Portrait of a Town
1:00:00 PM	The Big Eleven
2:00:00 PM	Douglas Veterans Day Program
3:00:00 PM	ABRHS All-Class Reunion Concert
5:00:00 PM	ABRHS Chorus at Fanuel Hall
6:00:00 PM	Colonial Sports Update Nov '09
6:30:00 PM	Colonial Classic - Sharon 2000
8:00:00 PM	ABRHS Chorus at Fanuel Hall
9:00:00 PM	Colonial Classic - Wayland 1991
10:30:00 PM	ABRHS Chorus at Fanuel Hall

### Thursday, January 14, 2010

Start	Title
2:00:00 PM	Colonial Classic- '03 SuperBowl
3:42:08 PM	Colonial Classic-Andover 2004
4:54:00 PM	Colonial Classic-AB/Beverly '04
5:58:40 PM	Colonial Classic-C.M. 1996
7:19:38 PM	Colonial Classic-Cambridge 2005
8:31:07 PM	Colonial Classic-N. Middlesex
10:20:00 PM	Colonial Classic-Peabody 2002
11:41:48 PM	Colonial Classic - Lowell 2001

**Saturday, February 6<sup>th</sup>** *(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	