



**Acton Public
School Committee Meeting
November 19, 2009
7:30 p.m.
at the
McCarthy-Towne School Library**

ACTON PUBLIC SCHOOL COMMITTEE MEETING

Library
McCarthy-Towne School/Parker Damon Building

November 19, 2009
7:30 p.m.

AGENDA

- I. CALL TO ORDER
- II. CHAIRPERSON'S INTRODUCTION
- III. APPROVAL OF MINUTES OF OCTOBER 15, 2009 AND STATEMENT OF WARRANT
- IV. PUBLIC PARTICIPATION
- V. EDUCATION REPORT - McCarthy-Towne School – David Krane, Principal
- VI. UNFINISHED BUSINESS
 1. ALG Report/ Acton Finance Committee Report – *Xuan Kong*
 - Revised Minutes for 10/21/09
 - ALG Meeting Agenda for 11/18
 2. BOS Update – Terry Lindgren
 3. FY'10 Budget Update – *Steve Mills*
 4. FY'11 Budget Update – *Steve Mills*
 - APS Principals' FY'11 Budget Requests
 5. Health Trust Report – *John Petersen*
 6. Recommendation to Approve FY'10 Integrated Preschool Tuition Rate – VOTE – *Liza Huber*
- VII. NEW BUSINESS
 1. State Petition to Relieve Unfunded Mandates per Representative Corey Atkins – list of prioritized mandates and required reports – *Xuan Kong*
 2. Recommendation to Approve Acton Public Schools' Tuition Rate for 2009-10 – VOTE – *Tess Summers/Steve Mills*
 3. Recommendation to Approve 2010-2011 School Calendar – VOTE – *Steve Mills*
 - Citizen's Email
 4. Recommendation to Accept Gifts from the Friends of the Acton Libraries – VOTE – *Steve Mills*
 5. Moving Forward with Capital Projects – *Steve Mills/JD Head*
- VIII. FOR YOUR INFORMATION
 1. Flu Update – *Liza Huber*
 2. ESL Student Enrollment Report – November 1
 3. FY'10 Monthly APS Financial Reports
 - a. Budget Status Summary
 - b. Budget Status Summary – McCarthy-Towne
 - c. Budget Status Summary - SPED
 4. Thanksgiving Dismissal Schedule – November 25
 5. Report on Superintendent's Health Advisory Council meeting – November 18
 6. Kindergarten Registration Schedule (*addendum*)
 7. November 1, 2009 Student Enrollment Numbers/Class Size Info (*addendum*)
 8. Report of Professional Development Day, November 3 – *Susan Horn (oral)*

9. Report on Minuteman Tech Expansion Breakfast Meeting, Oct 23 – *Steve Mills/Sharon McManus* <https://doc.acton-ma.gov/dsweb/View/Collection-2959>

10. Measuring Growth in Student Performance in MCAS – *Susan Horn*

11. Links to 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>

IX. ISSUES FOR THE COMMITTEE

1. School Committee Liaison for each Elementary School – *Xuan Kong*

2. Long-range planning question from BOS member – *Xuan Kong*

X. EXECUTIVE SESSION (if needed)

XI. NEXT MEETING – December 17, 7:30 pm at R.J. Grey Junior High School

XII. ADJOURNMENT

**ACTON PUBLIC SCHOOL COMMITTEE MEETING
DRAFT MINUTES**

**Library
Merriam School**

**October 15, 2009
7:30 p.m.**

Members Present: Michael Coppelino, Xuan Kong, Terry Lindgren, Sharon Smith McManus, John Petersen
Absent: Jonathan Chinitz
Others : Susan Horn, Liza Huber, Stephen Mills, Beth Petr, Tess Summers, citizens

The meeting was called to order at 7:35 pm by Xuan Kong.

APPROVAL OF MINUTES

The minutes of September 17, 2009 were unanimously approved as amended.

STATEMENT OF WARRANT

Warrant #201007 dated 10/6/09 in the amount of \$207,586.05 was signed by the chairperson and circulated to the Committee for approval.

PUBLIC PARTICIPATION - none

EDUCATION REPORT – Merriam School – *Principal Ed Kaufman*

Ed talked about three significant themes/issues:

Goal #1 Integrating Technology

Student laptops (Macbooks) were used for 5th and 6th grade projects. Interactive white boards (Smartboards), smart pens, In-Focus projectors, Alphasmart keyboards, “Elmos”, and Teacher laptops are also being used by various grades. A new school website was developed with accessibility as a focus. It has been enthusiastically received.

Goal #2 Promoting Social Skills and Decreasing Bullying Behavior

Proactive (Open Circle) and reactive (case study work) efforts are being used, with an emphasis on solving conflicts and working things out in a group. This is being coordinated with the District Committee headed up by Liza Huber and Dr. Mills.

Goal #3 Collaboration Between Merriam and McCarthy-Towne Schools

Merriam has a lot of collaboration among teachers, but much collaboration also goes on with the two schools that share the building. This happens informally as well as in Committees (such as the Peaceful Coexistence Committee and the Steering Committee). A question was asked about shared resources, including instructional staff. The School Psychologist, PE teacher, and Library resource people work as a team. Food Service staff and custodians are also shared.

A school committee member said that he’d like to see how technology is shared and used among the other schools, as well as how the technology is helping us in regard to special education and different learning styles.

UNFINISHED BUSINESS

1. ALG Report/Acton Finance Committee Report

The ALG Meeting scheduled for 10/14/09 was postponed to 10/21/09.

Dr. Mills presented at the FinCom meeting on 10/13/09, see slides posted at <http://ab.mec.edu/pdf/FinComOct13-2009.pdf> FinCom wanted to know how the stimulus money will be used. To avert the need for a Special Acton Town Meeting, we cut \$494,000 from this year's school budget. The cuts implemented were not to essential services yet, but any future cut will most likely impact essential services. This will be a community conversation as we move forward. A yearly point of view document will be drafted by Bill Mullin in mid December. This will focus on contingency areas of the budget. Reason for having the school and town come to present was so Fincom could understand what priorities both boards are considering for FY11. Mary Ann Ashton hopes to have a report from the Cost Saving Committee at the next meeting.

3. FY'10 Budget Update

Dr. Mills attended a New Superintendents' meeting on 10/14/2009 and all anticipated more 9C cuts very soon. We should probably prepare for more cuts in January. DESE person said 10% across the board cuts will mean that it will vary from community to community. Wealthier communities (like Acton) will be cut more than the poorer. Sharon McManus asked if they talked about changing the funding formula. Dr. Mills said that they did not. John Petersen and Terry Lindgren are liaisons to our state representatives. John asked if Xuan is asking them to communicate to the Representatives that "We don't want to see any cuts disproportionately to our community." Terry disagreed about us not picking up more slack in the deficit. Mike agrees with Terry. Sharon wants to keep the formula as is so maybe in the future we will catch up. John appreciates the points, but he feels pretty strongly that if we took a \$5 million hit, the pain we would feel would be substantial. He wants us to represent that we have significant needs financially. Xuan added that "We're looking for fairness, not equality."

Dr. Mills outlined some of the cuts already enacted this year, including one Central Office staff person cut saving \$35,000, a cut in materials and supplies, The Lamplighter newsletter is going electronic only, and custodians will not be filling in for each other when one is out to reduce over-time pay. Costs will be evaluated based on "Need to do vs. Nice to do". A lot more of that is coming. Essential things will get done. JD Head talked about energy savings including a "Demand Response Program" that allowed us to sell back at three times the cost during one event in August. As a few special education students have become more independent, their services have been lessened. Tess Summers pointed out that health insurance is reduced because we moved a few people into the Food Services budget. We budgeted for 17 enrolling in our health insurance programs, but only had 14 so that was helpful. This was a 10% budgeted increase that actually was only 6-7%.

Xuan Kong thanked Dr. Mills and his staff for putting more details behind the cut numbers.

4. FY'11 Budget

Dr. Mills is looking at all expenses with fresh eyes, including the large revolving accounts. One example is the operating budget for athletics which is \$150,000/year. Many towns have higher charges for some athletic programs. The hockey program, for example costs \$35,000 for a small number of kids. He was very successful in getting appropriate corporate advertising for athletics in Worcester. Dr. Mills will present similar ideas regarding technology and other areas. The Committee agreed that we need to consider all options before we start laying people off.

5. Youth Advocacy Community Symposium Report

The Beacon did a nice story on this today. Connectiveness is important, not just communication. Participants talked for an hour after the gathering about how they could help. Liza Huber thanked Beth Elohim for the use of their building free of charge. She also thanked the local business owners, social service organizations, school staff, and others who all came with a shared common purpose to think of the obligation to our children.

6. West Acton Boardwalk Project - <http://www.boardwalk.westacton.net/>

Pat Easterly and Christine Phillips (Gates and Douglas parents) gave an update. A state grant was submitted with Susan Horn. They also applied for two other grants. More active participants and fundraising are needed. A Walkathon with the two schools raised \$5000.

7. October 1 Enrollment Report

Although enrollments were expected to drop, they are increasing. Class sizes are a growing issue.

NEW BUSINESS

1. Recommendation to Approve FY'10 Integrated Preschool Tuition Rate (*addendum*)

The Committee would like more information and will vote on this next month.

CONSENT CALENDAR:

2. Recommendation to Accept Gift from Conant School PTO
3. Recommendation to Accept Gift from Douglas School PTO
4. Recommendation to Accept Gift from Gates School PTO
5. Recommendation to Accept Gift from McCarthy-Towne School PTO
6. Recommendation to Accept Gift from Merriam School PTO

John Petersen moved that the PTO gifts totaling \$486,000. be accepted. He pointed out that this is 1.9% of the aggregate budget and acknowledged the extreme generosity of our parents' money and time. "We owe the parents a tremendous amount for helping out like this year after year." Mike Coppolino asked about the amount that is from Douglas at Dawn/Dusk and asked if it was fundraising plus daycare from Douglas. Conant's after school program is coordinated by Community Education and Erin Bettez runs that program, so those funds do not all show in Conant's total.

Acton Public School Committee:

It was moved, seconded and unanimously

VOTED: To approve the Consent Calendar as presented.

7. Recommendation to Approve Douglas Field Trip

It was moved, seconded, and unanimously

VOTED: to approve the Douglas Field Trip to Nature's Classroom on April 26 – 28, 2010

FOR YOUR INFORMATION

1. Flu Update

There has been an uptick in the number of High School students home with the flu. It is strongly recommended that everyone get the seasonal vaccine. Liza Huber has met with the Board of Health and they do not know when the vaccine will arrive.

At 9:11 pm, Sharon Smith McManus called the Regional School Committee to order.

At 9:12 pm, the Acton-Boxborough Regional School Committee was polled and voted unanimously to go into Executive Session (Joint School Committee) according to Chapter 39 Section 23A Paragraph 3, "To discuss strategy with respect to collective bargaining if an open meeting may have a detrimental effect on the bargaining position of the governmental body."

At 9:12pm, the Acton Public School Committee was polled and voted unanimously to go into Executive Session (Joint School Committee) according to Chapter 39 Section 23A Paragraph 3, "To discuss strategy with respect to collective bargaining if an open meeting may have a detrimental effect on the bargaining position of the governmental body."

At 10:40 pm, the Joint meeting resumed.

The Acton-Boxborough Regional School Committee Meeting adjourned at 10:41 pm.
The Acton Public School Committee Meeting adjourned at 10:41 pm.

NEXT MEETING - November 19, 7:30 pm at McCarthy-Towne School

Respectfully submitted,
Beth Petr
Secretary

Draft Minutes

ALG --October 21, 2009.

Present: Bart Wendell, Facilitator. Paulina Knibbe, Peter Berry, BoS; Sharon McManus, SC; Herman Kabakoff, Mary Ann Ashton, FC; Steve Ledoux, Dr. Mills, John Murray, Marie Altieri, staff. Absent Xuan Kong

Audience: Denise Kelly, Tess Summers, school staff, Ruth Kohls, LWV; Dick Calendrella, Clint Seward, Robert Ingram, Mr. Hoff, Charlie Kadlec.

Mr. Calendrella rose to a point of order. He stated when he arrived in 204; the tables were in a “U-shape” and were moved to the rectangular shape over his protest. He said that the placement was “disrespectful to the public and they cannot hear.”

Mary Ann countered that there was no proscribed format for the meeting. We have made all the materials accessible, added microphones & I like to look into the eyes of the others. We are having a conversation, it is more important to be a group, I am happy with the way the tables are arranged.

Bart suggested that those who were having trouble hearing pull their closer, which they did.

8. Other—there were no others

1. Minutes were approved with a minor correction on page 1 next to last para: APS was changed to AB.
2. FY10 Town/School/State budget revenue update—Steve Ledoux, Steve Mills

Steve Ledoux reported that he is in a “holding pattern”---waiting for the Governor. It has been reported that 2,000 state jobs will be cut but at approx. \$60k/job the \$600m deficit is not greatly reduced. Steve has a hiring and spending freeze on the Town.

Dr. Mills reported that the SC voted to reduce the AB budget by \$494K---but is worried about the pending 9c cuts that are due next week. There has been “talk” about an across the board cut of 10% for Ch. 70. Mills does not think that will happen because the poorer districts, such as Lawrence get \$90M in Ch. 70 funds & a 10% cut would be draconian. He thinks that other districts, like Acton [more affluent] will get a greater cut.

Discussion

Herman asked if there was a strategy for this cut & if there was a need for a Special Town Meeting.

Paulina: it depends on the revenue & the DOR requirements. If the cuts in AB can be covered by the region and those in APS can cover the cuts to the school, covered by the overlay.

Steve L the timing is important---if the cuts come after Jan. 1

John M: the Legislature has yet to give the Governor the power to make 9c cuts---last time it did take them three days.

3. Review of ALG Spreadsheet Marie Altieri

Extra information: a corrected spreadsheet

Marie: (reading down the sheet) there was a \$600k deficit in revenue; we then got \$160k in taxes; \$440k on sheet; added \$135k from overlay reduced AB assessment by \$305

[Acton's portion]

Additional AB revenues

Transportation aid at Town Meeting was \$768k---we actually got \$924k. We used the difference to offset loss in Ch.70. The \$768k has been cut to \$603k

We have been able to put the "excess" in E&D to use in FY 12. The DOR has ruled that we may not do that in the future. E&D is also capped at 5% of the budget---\$1.8M we now have \$1.5M

Discussion

Mary Ann What % is the \$603k of the costs? Ans: 40%

One area where we knew the numbers with certainty is no longer certain. We've added FY 13 [to the sheet] with all revenues level---that may be a mistake---new growth has dropped from \$600k to \$500k

Marie: FY11, 12 & 13 \$2-2.4M deficit with @ \$6M in reserve. Next Friday we should know from the state about FY 11

Steve L: we are keeping the excise the same---we did not seem to profit from "Cash for Clunkers" and it is a depreciating revenue

MA: why only \$500k for new growth?

Steve L Brian wanted \$400---so we split the difference.

MA in FY 09 it was \$1M. Assuming that \$500 is safe and perhaps could pick-up in FY 12 & 13---I think we need to consider a lower scenario for state aid---several tiers of revenue for FY 11

JM I think we need a paradigm shift at look at the expense levels and see the impacts of increases of 5 & 3%--what does that say of the use of the reserves & then we can start working on expenses---everyone knows where the cuts are.

Sharon: I agree that we need different scenarios—3% & 5%?

Discussion continued as to what % should be shown—utilities are likely to rise by 3% but it was agreed that there should be two.

Bart: we are in favor of 0% & 3% and level service. These numbers will be worked into the spreadsheet & taken back to the boards for review

Clint Seward commented that there were 800 unemployed people in Acton—a range of 6% (?) tax revenues? He suggested that the ALG look for a 6% overall budget reduction

Mr. Kadlec noted that the scenarios did not mean much when the contracts still had to be negotiated.

Marie asked if she should change the state aid by a 20% reduction. It was determined that move was a bit early.

3. Split Allocation—Paulina, Steve Ledoux

Paulina said that she and Sharon met to discuss the APS debt issue. There is general agreement that when the local schools take on debt inside Prop 2 ½, the split should move so that the revenues to cover that expense is shifted from the schools to the town. However, there is some disagreement about whether or not that shift has occurred for the recent APS debt obligations.

Proposal: John Murray, Steve Barrett, Marie & Tess are to go back & look at the debt obligations & find out the facts.

In addition there has been a long-standing agreement that the schools would provide the revenue to cover one of the two police officers in the COPs in schools. The schools need to make a determination if they want to continue this program. If not, the town needs to decide if they want to fund the full program or cut the program.

It was agreed to find out the facts first & then come back & discuss the split.

7. Schedule

Extra info: a sheet with outlining the dates that the ALG needs to discuss issues, reach consensus, go back to respective boards, final ALG consensus and confirmation by boards

On the issues side was override

Bart: I do not see anyone talking about an override-correct? (yes)

The COPs discussion needs to be brought before the community before it is stopped.

Discussion:

During the general discussion it was noted that the decision to pay for major capital projects inside Prop 2 ½ was putting a great deal of pressure on the operating budgets. Should this decision be revisited?

Herman was opposed to revisiting noting that the votes at Town Meeting put the debt outside 21/2 & in the operating budgets.

As part of the COPs decision Steve L & the police chief need to meet with Steve Mills and possibly the school committee..

Peter wanted to know if stopping the COPs program means cutting safety staff. The answer is not known. The costs for the program are \$67k from both sides---two officers. Cutting the program could mean transferring those officers to patrol duty or cutting the officers

Bart: how do we proceed? COPs/split/overall spending?

Paulina: we do not expect any major capital projects this year but I do not think it[the idea of moving debt out of the operating budgets] should be off the table.

Sharon: we visited this topic two years ago & are now finding that it is unsustainable.

John Murray refinanced \$2.5M loans recently

Mary Ann was thanked for the schedule & there will be an effort to follow the listed dates.

Mr. Kadlec stated that taking the debt from the operating budget was a tax increase

6 Minuteman

Extra info: 52 pages on the condition of the Minuteman building; budget numbers; Acton's portion; report to the Town of Needham about the planned construction

Herman reported that the Minuteman project has two phases---design; construction. They are asking for design money now (FY11) Acton's portion is \$53-54k. Construction costs are expected to be in the \$30M range. There is a breakfast on Friday (Oct 24) to show the plans to the member towns.

Acton is one of 16 member towns & all have to approve the assessments before the projects can go forward. This is a high hurdle. Arlington, the town with the greatest number of students will be assessed the lion's share.

At present Acton pays \$711k assessment for students & programs at the junior high

Discussion

There were no definitive answers about state aid for construction. Mary Ann said she thought it might be as (high/low) as 40%. It is hoped that all the questions will be answered at the breakfast.

Some expressed the opinion that if the town is not doing any capital improvements---it will be a difficult sell for a regional project.

Agenda

Minuteman; facts about the school debt; following The Schedule

Bart: "As an outsider, it is heartwarming to see the attendees at this early hour. There may even be more than at my Town Meeting [Bart is the elected Town Moderator]. I need to keep this meeting moving quickly---I know the public wants to talk but we will have the full conversation at the table first. I will make sure that the public is heard."

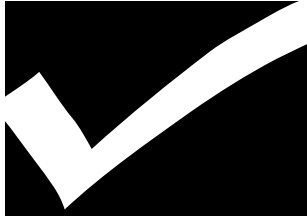
Next Meeting Nov. 18

Adjourned 8:20 AM

Ann Chang

N.B.

I will be out of Town until Nov. 10. After that date I will process your comments & corrections before the next meeting



Acton Leadership Group Meeting

November 18, 2009

7:15 AM

Town Hall, Faulkner Hearing Room

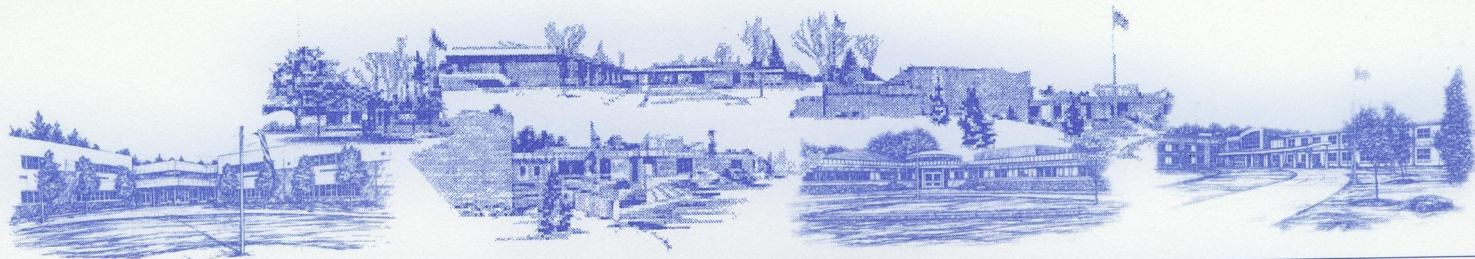
Bart Wendell Facilitating

----- Agenda Topics -----

Please Note 7:15 AM Start Time!

| | | |
|--|------------------------------|--|
| 1. Approval of Minutes 10/21/09 | General Discussion | |
| 2. FY 10 Town/School/State Budget Revenue Update | Steve Ledoux Steve Mills | |
| 3. Split Allocation: School Debt and Police | John Murray Marie Altieri | |
| 4. Review of ALG Spreadsheet | Marie Altieri | |
| 5. Update on Minuteman Expansion | Dore' Hunter | |
| 6. FY 11 Budget Process | Steve Ledoux | |
| 7. Local Meals and Motel Tax, FY 2011 Budget | Peter Berry Steve Ledoux | |
| 8. Other | | |

***The next ALG meeting is scheduled for Wednesday, December 16, 2009**



ACTON PUBLIC SCHOOLS ♦ ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT

Administration Building, 15 Charter Road, Acton, MA 01720-2995 Phone: 978-264-4700 Fax: 978-264-3341

Pupil Services

November 13, 2009

To: Stephen Mills

From: Liza Huber

Subject: 2009-2010 Integrated Preschool Tuitions

In formulating a rationale for the Integrated Preschool tuitions, the following options were considered:

Option #1: To reasonably calculate and predict costs of preschool tuitions by modeling out-of-district (ODD) tuitions which are generally increased by 3.47%.

Option #2: To calculate actual value, i.e., to determine the number of FTEs and benefits, divided by the number of enrolled students and consider the degree of severity of the disability.

Option #3: To combine the above options by using a formula and actual value and adding a range to the formula to compensate for increases (or decreases) in budgeting.

Increasing the tuitions by 3.47% is a good predictor of costs. That said, this percentage yearly increase neither accounts for any economic uptick or for the type or severity of disability. It is the type and severity of the disability that often times influence educational programming.

Predicting costs for "actual value", which includes accountability, assignment of students to programs, and reliability of actual budget expenditures, offers a more accurate description of expenditures but must be done yearly without knowing future student populations in upcoming fiscal years. Both options have their distinct advantages and disadvantages, but option #3 will give us the most robust method for expenditures.

Option #3 would give us range of percentages between 3.5 -6 % built into it. {The range will account for the variability in the disability and severity as mentioned above. For example, we may need to add or subtract an assistant from the program based upon a given population for that year.}

In providing a litmus test for this formula, I have examined the FY09 APS Preschool Program tuition and continue to report a \$20,182 fee. For the APS Preschool ABA Program, the fee is \$38,274.

In FY10, the recommended fee is almost level funded at \$20,350 and \$38,294 respectively. However, to compensate for the economy uptick (teacher and staff negotiated salaries) and consideration of the special education axes that are described above, a reasonable percentage formula would be 3.5-6%.

| | |
|--|----------|
| Acton Public Schools Preschool Program | \$20,350 |
|--|----------|

| | |
|---|----------|
| Acton Public Schools Preschool ABA Program: | \$38,294 |
|---|----------|

As a final point of information, there are currently no openings in either program for FY10.

Trends:

| | FY07 | FY08 | FY09 | FY10 |
|---------------------------|-------------|-------------|-------------|-------------|
| APS Preschool Program | \$13,434 | \$19,500 | \$20,182 | \$20,350 |
| APS Preschool ABA Program | \$No Rate | \$36,980 | \$38,274 | \$38,294 |

Subject:Unfunded Mandates & 9C Cuts - MassBudget Brief: The Governor's Plan to Close the FY 2010 Budget Gap

Date:Thu, 29 Oct 2009 16:51:46 -0400

From:Atkins, Cory - Rep. (HOU) <Cory.Atkins@state.ma.us>

To:

CC:Maryjane Kenney <mkenney@acton-ma.gov>, <ebarnett@carlisle.mec.edu>, <rlauer@concordma.gov>, <TDzuris@townofchelmsford.us>, Putnam, Bradley (HOU) <Bradley.Putnam@state.ma.us>

Good afternoon,

In light of the Governor's 9C cuts announcement this afternoon (see below – click on the full report for an easy-to-read summary), Rep. Atkins respectfully reminds you of the request she made of the town officials and school leaders in her communities:

- **compose a list of the unfunded state mandates that municipalities are required to comply with & the reports to state agencies that municipalities are required to submit;**
- prioritize those items (mandates) that should be re-designed and/or eliminated;
- if possible, reply by **Nov. 30th** with such recommendations so they can be included in the cost-saving measures report for the FY2011 budget cycle that we will submit to the Chairman of the House Ways and Means Committee (HWM), Charles A. Murphy of Burlington.

Now is the time to bring these items to the attention of the Chairman of HWM who has expressed interest in receiving them. Thank you to those who have already responded. We have received items from 2 of our 4 communities thus far and look forward to receiving more.

Best,

Natalie Kaufman
Legislative Aide
State Representative Cory Atkins
Vice Chair, House Rules Committee
14th Middlesex District
State House Room 166
Boston, MA 02133
Tel: (617) 722-2692
Fax: (617) 722-2822

INTEROFFICE MEMORANDUM

TO: ACTON PUBLIC SCHOOL COMMITTEE
FROM: SHARON SUMMERS
SUBJECT: APS NON-RESIDENT TUITION RATE FOR FY'10
DATE: 11/16/2009
CC: DR. STEPHEN MILLS

Non-resident tuition rates for previous years have been based on dividing the total budget appropriation by the number of students as of October 1 of the school year.

In order to calculate an APS non-resident tuition rate for FY10, based on your request to include all fund expenditures, I consulted the DESE web site, specifically the Department's calculation of per pupil expenditures. Previous to FY05, DESE calculated per pupil expenditures by using only school committee and municipal school appropriations for local schools; however, the formula was changed in FY05 to show expenditures from all sources.

I have prepared the following chart based on the unaudited FY09 End-of-Year (EOY) Report that is filed with DESE and used to calculate FY09 per pupil expenditures, and the FY09 appropriated budget. This chart lists all of the funding sources used by DESE to calculate total per pupil expenditures:

**Acton Public Schools
Per Pupil Expenditure
FY09**

| | |
|--|--------------|
| School Committee Appropriation | \$24,764,318 |
| Municipal applications outside School Committee budgets | \$ 1,546,933 |
| Federal Grants | \$ 1,171,852 |
| Circuit Breaker Funds | \$ 633,041 |
| Revolving and Special Revenue Funds | \$ 944,673 |
| School Lunch Funds | \$ 552,169 |
| Total | \$29,612,986 |

There are eleven categories of spending reported in the DESE's per pupil calculation:

1000 Administration
2100, 2200 Instructional Leadership

| | |
|------------|--|
| 2305, 2310 | Classroom and Specialist Teachers |
| 2315, 2340 | Other Teaching Services |
| 2350 | Professional Development |
| 2400 | Instructional Materials, Technology and Equipment |
| 2800, 2900 | Guidance and Psychology |
| 3000 | Student Services (medical, transportation, student activities) |
| 4000 | Maintenance |
| 5000 | Employee Benefits and Fixed Charges |
| 9000 | Programs with Other School Districts (tuition, transportation) |

Categories of spending that are not included are:

| | |
|------|--|
| 6000 | Community Service |
| 7000 | Acquisition, Improvement and Replacement of Fixed Assets |
| 8000 | Debt Retirement and Debt Service for School Construction |

Using the above spreadsheet, and dividing the total expenditures by the total number of students from the October 1, 2009 enrollment of 2,623, the per pupil expenditure cost for FY'10 is \$11,290.

If you are in agreement with this method of determining the non-resident tuition rate for APS for FY10, please vote to accept the above rate as the FY'10 non-resident tuition rate for Acton Public Schools. If you would like other calculations performed in order to determine the rate, please let me know.

Acton Public Schools
Acton-Boxborough Regional School District
SCHOOL CALENDAR, 2010-2011 – DRAFT 3
Bold Underlined Dates = No School Days

Approved: ABRSC 11/5/09
APSC pending

| | | | | | | |
|-------|-----------------|----|----|-----------------|-----------------|-------------------------------|
| Aug. | M | T | W | T | F | |
| Sept. | 30 | 31 | 1 | 2 | <u>3</u> | Teachers' mtg. – Aug 30 |
| | <u>6</u> | 7 | 8 | <u>9</u> | 10 | Schools Open – Aug 31 |
| | 13 | 14 | 15 | 16 | 17 | No School - Sept. 3 |
| | 20 | 21 | 22 | 23 | 24 | Labor Day - Sept. 6 |
| | 27 | 28 | 29 | 30 | | Rosh Hashanah – Sept 9 |
| | | | | | | Yom Kippur – Sat., Sept 18 |
| | | | | | | HS Early Dismissal - Sept. 24 |
| | | | | | | School Days - 20 |

| | | | | | | |
|------|------------------|----|------------------|----|----|-------------------------------|
| Oct. | M | T | W | T | F | |
| | | | | | 1 | |
| | 4 | 5 | 6 | 7 | 8 | Columbus Day - Oct. 11 |
| | <u>11</u> | 12 | 13 | 14 | 15 | Elem Early Dismissal – Oct 27 |
| | 18 | 19 | 20 | 21 | 22 | |
| | 25 | 26 | <u>27</u> | 28 | 29 | School Days - 20 |

| | | | | | | |
|------|----|-----------------|-----------------|------------------|------------------|--|
| Nov. | M | T | W | T | F | |
| | 1 | <u>2</u> | <u>3</u> | 4 | 5 | Professional Day - Nov. 2 (no school/students) |
| | 8 | 9 | 10 | <u>11</u> | 12 | Elem Early Dismissal – Nov 3 |
| | 15 | 16 | 17 | 18 | 19 | Veterans Day - Nov. 11 |
| | 22 | 23 | 24 | <u>25</u> | <u>26</u> | Half Day - Nov. 24 |
| | 29 | 30 | | | | Thanksgiving Recess - Nov. 25-26 |
| | | | | | | School Days - 18 |

| | | | | | | |
|------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Dec. | M | T | W | T | F | |
| | | | 1 | 2 | 3 | Jr. High. Early Dis. - Dec. 2 & 9 |
| | 6 | 7 | 8 | 9 | 10 | |
| | 13 | 14 | 15 | 16 | 17 | Winter Recess - Dec. 24 - Jan. 2 |
| | 20 | 21 | 22 | 23 | <u>24</u> | School Days - 17 |
| | <u>27</u> | <u>28</u> | <u>29</u> | <u>30</u> | <u>31</u> | |

No School and Delayed Opening Announcements air on: <http://ab.mec.edu>

TV Channels 4, 5, & 7 and radio stations WBZ, WEIM

Delayed Opening - delayed starting time.

NO SCHOOL SIGNALS: 2-2-2-2 6:30 AM - No School ABRSD, 7-12, ALL DAY;
2-2-2-2; 7:00 AM - No School ALL Schools ALL DAY;
1-1-1-1 7:15 AM - No School APS, K-6, ALL DAY

School Committee Meetings:

A-B Regional -1st Thursday, JHS Library - 7:30 PM;

APS Local - 3rd Thursday, JHS Library - 7:30 PM (exceptions: Oct.-Mar. @ Elem.

Schools). Check postings as locations may change.

| | | | | | | |
|------|------------------|----|----|----|----|--|
| Jan. | M | T | W | T | F | |
| | 3 | 4 | 5 | 6 | 7 | |
| | 10 | 11 | 12 | 13 | 14 | |
| | <u>17</u> | 18 | 19 | 20 | 21 | |
| | 24 | 25 | 26 | 27 | 28 | |
| | 31 | | | | | |

| | | | | | | |
|------|------------------|------------------|------------------|------------------|------------------|--|
| Feb. | M | T | W | T | F | |
| | | 1 | 2 | 3 | 4 | |
| | 7 | 8 | 9 | 10 | 11 | |
| | 14 | 15 | 16 | 17 | 18 | |
| | <u>21</u> | <u>22</u> | <u>23</u> | <u>24</u> | <u>25</u> | |

| | | | | | | |
|------|----|----|----|----|----|--|
| Mar. | M | T | W | T | F | |
| | | 1 | 2 | 3 | 4 | |
| | 7 | 8 | 9 | 10 | 11 | |
| | 14 | 15 | 16 | 17 | 18 | |
| | 21 | 22 | 23 | 24 | 25 | |
| | 28 | 29 | 30 | 31 | | |

| | | | | | | |
|------|------------------|------------------|------------------|------------------|------------------|--|
| Apr. | M | T | W | T | F | |
| | | | | | 1 | |
| | 4 | 5 | 6 | 7 | 8 | |
| | 11 | 12 | 13 | 14 | 15 | |
| | <u>18</u> | <u>19</u> | <u>20</u> | <u>21</u> | <u>22</u> | |
| | 25 | 26 | 27 | 28 | 29 | |

| | | | | | | |
|-----|------------------|----|----|----|----|--|
| May | M | T | W | T | F | |
| | 2 | 3 | 4 | 5 | 6 | |
| | 9 | 10 | 11 | 12 | 13 | |
| | 16 | 17 | 18 | 19 | 20 | |
| | 23 | 24 | 25 | 26 | 27 | |
| | <u>30</u> | 31 | | | | |

| | | | | | | |
|------|----|----|----|----|----|--|
| June | M | T | W | T | F | |
| | | | 1 | 2 | 3 | |
| | 6 | 7 | 8 | 9 | 10 | |
| | 13 | 14 | 15 | 16 | 17 | |
| | 20 | 21 | 22 | 23 | 24 | |
| | 27 | 28 | 29 | 30 | | |

Schools Open - Jan. 3
Jr. High Early Dis. - Jan. 6
Martin Luther King Day - Jan. 17
Kindergarten Change-over - Jan. 24
School Days - 20

Presidents' Day - Feb. 21
Winter Recess - Feb. 21 -25
School Days - 14

HS Early Dismissal - March 24
School Days - 23

Patriots Day – April 18
Good Friday - April 22
Spring Recess - April 18 - 22
School Days - 16

Memorial Day - May 30
School Days - 21

Graduation - June 3
Last day - June 15 - 22
(depending on snow days)
School Days - 16
Total Days = 180 - 185

DRAFT

From: **Kristin Grip**

Date: Tue, Oct 6, 2009 at 5:25 PM

Subject: School Calendar

To: apsc@acton-ma.gov

Dear School Committee Members,

I've just received a save-the-date postcard for my 25th college reunion next June and wouldn't you know, Acton Public Schools are still in session so I won't be attending.* Hopefully last year's exit date of June 26th will be seen as a blip and not the norm. Nevertheless, it was a big blip that affected camps, summer jobs and family vacations, to name a few. This has me thinking that maybe it's time to take a fresh look at our school calendar.

The three religious holidays (Rosh Hoshana, Yom Kippur and Good Friday) are always the proverbial "third rail" in discussions but there was an article in the *Boston Globe* recently that one of our neighboring communities (Westford, maybe?) has taken them off the calendar. After a first year of griping and complaining, things are fine. Have APS families been asked about their preferences? If it's a relatively small number of families who would be bothered, can accommodations be made? An excused absence for those students, no tests given on that particular day?

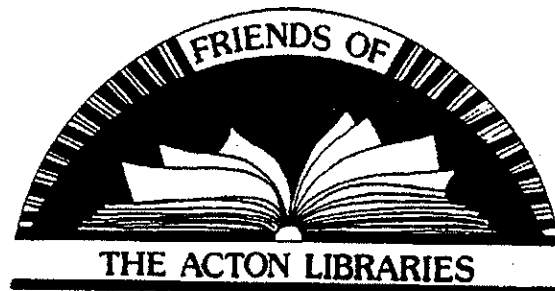
Could the half-day Thursday policy be tightened? Does it need to be every week? Some communities have it every other week, some once a month. Another district, Stow I think, doesn't have a half-day if there's a scheduled day off during the week. For instance, because next Monday is Columbus Day next Thursday would be a full school day. I'm sure there are many other possibilities.

What about combining the two winter breaks into one week off in March? With President's Day, February would become a three day weekend as would April by observing Patriot's Day. Our current two vacation policy is a nightmare for working parents and others needing weekday help with children.

An end-of-school date of somewhere in the early teens of June would be ideal. And with snow days we'd be in the later teens...still ideal! It's my understanding that the committee is entering into negotiations with the teachers union for their upcoming contract. Obviously, any change to the calendar would need joint agreement and wouldn't be immediate, either. So maybe now's the time...change can be a good thing!

Thank you for your time,
Kristin Grip

* I'm not sure I'd go, anyway.



November 2, 2009

To the School Committee:

With considerable pride and pleasure, the Friends of the Acton Libraries request your permission to award the following annual gifts to the elementary school libraries:

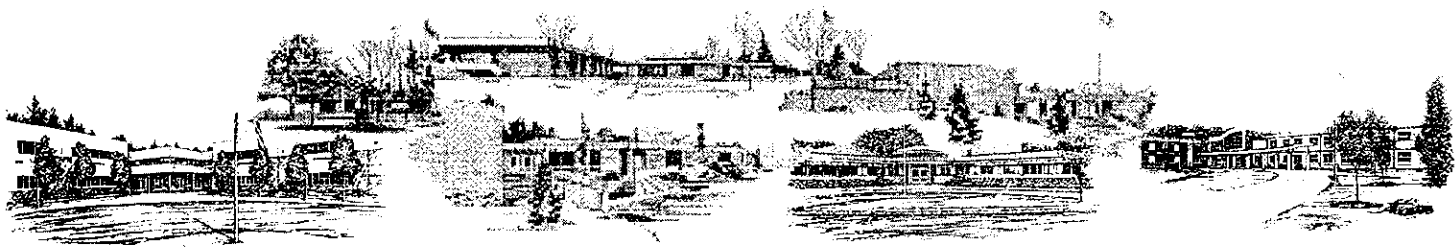
| | |
|----------------|------------|
| Gates | \$2,200.00 |
| Conant | \$2,200.00 |
| Merriam | \$2,200.00 |
| McCarthy-Towne | \$2,200.00 |
| Douglas | \$2,200.00 |

As we do every year, we request that these gifts be used for library purposes only. We hope that books may be bought, but understand that each library may have more pressing needs for equipment, programming, or other items.

You may reply to me at 263-2046; at cdomblewski@gmail.com; or at 10 Thoreau Road, Acton, MA 01720.

Sincerely,

Carol Dombrowski, President
Friends of the Acton Libraries



ACTON PUBLIC SCHOOLS ♦ ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT

16 Charter Road Acton, MA 01720-2995 Phone: 978-264-4700 x3211 Fax: 978-264-3340 Email: smills@mail.ab.mec.edu

Stephen E. Mills, Ed.D.
Superintendent of Schools

Flu Update

November 1, 2009

Dear parents and guardians,

As written by Commissioner Jon Auerbach, Department of Public Health, "the residents of Massachusetts and the nation face the unusual occurrence of two simultaneous types of influenza – both seasonal and H1N1. Fortunately, we have very effective tools to prevent both influenza in the form of safe and reliable vaccines. Unfortunately, neither the seasonal nor the H1N1 vaccines are as available as we would like."

In continued partnership with the Massachusetts Department of Public Health (MDPH), and the Acton Board of Health, the Acton and Acton-Boxborough Schools continue to take this situation seriously. We know that currently several efforts are being undertaken to ensure that we minimize illness and harm to the public and are grateful for your cooperation. Specifically, we recognize that everyone is taking steps and making the extra effort to become aware of the facts, to practice good health hygiene, and most importantly, to keep children at home when they are sick.

We acknowledge that the vaccine supply situation is complex and confusing. As vaccine supplies arrive in larger quantities, more and more providers will receive vaccine for their patients. It is our understanding that eventually, flu clinics for the general public will begin and we are prepared to support those efforts based on availability and delivery of vaccine. Based on recommendations by the Center for Disease Control (CDC), vaccine is reserved first for people at especially high risk for the flu which includes pregnant women, children, caregivers of infants and healthcare workers.

We in Acton as well as school systems across the Commonwealth have been notified that the Department of Public Health no longer confirms cases of H1N1 or seasonal flu. As such, we are unable to report whether or not a student or staff person is diagnosed with specific H1N1. However, based on the MDPH guidelines (fever, cough, sore throat), our nursing staff are currently screening and tracking for influenza like illness and have appreciated the specific phone messages that have been received by families keeping their children at home. Please be aware that Liza Huber, our Director of Pupil Services and I track attendance patterns daily and thus far, the overall percentage of students out sick in each school remains low.

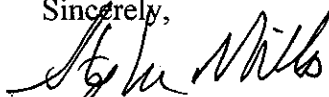
As a reminder, we continue to follow these steps to help prevent getting or spreading any type of influenza:

1. **Become aware of the facts.** We encourage everyone to visit the CDC's new web site at www.cdc.gov/h1n1flu/guidance/ Moreover, the DPH has its own regularly updated blog at www.mass.gov/blog/publichealth.
2. **Continue to practice good health hygiene.** Disease transmission can be significantly reduced by taking the following actions:
 - Wash your hands often with soap and water, especially after you cough or sneeze. Alcohol-based cleaners are also effective.
 - Practice good "cough etiquette" by coughing or sneezing into a tissue, or into your elbow instead of into your hands.
 - Try to avoid close contact with sick people.
 - If you get sick, stay home from work or school and limit contact with others to avoid infecting them.

Please click on the website: www.mass.gov.dph website for the Swine Flu Public Health Fact Sheet and additional information that may be helpful for you and your family.

If you should still have additional questions or concerns, please contact the **Acton Board of Health** at 978-264-9634.

Sincerely,

A handwritten signature in black ink, appearing to read "Stephen Mills". The signature is fluid and cursive, with the first name "Stephen" and last name "Mills" clearly distinguishable.

Stephen Mills

**MONTHLY REPORTING OF
ELL STUDENT POPULATION**

Acton Public Schools

November 1, 2009

| Category | Total as of 10/1/2009 | Additions | Subtractions | Total as of 11/1/2009 |
|------------------|--------------------------|-----------|--------------|--------------------------|
| Conant | 21 | 0 | 0 | 21 |
| Douglas | 22 | 0 | -1 | 21 |
| McCarthy-Towne | 14 | +1 | 0 | 15 |
| Merriam | 25 | 0 | -1 | 24 |
| APS TOTAL | 82 | +1 | -2 | 81 |

NOVEMBER 12, 2009

FOR 2010 99

| | 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 | 2,272,936.12 | 8,832,592.98 | 484,450.90 | 95.8% |
| 02 SALARIES, PRINCIPALS | 534,285 | 0 | 534,285 | 183,692.97 | 349,017.03 | 1,575.00 | 99.7% |
| 03 SALARIES, CENTRAL AD | 408,505 | 0 | 408,505 | 140,393.71 | 261,937.53 | 6,173.76 | 98.5% |
| 04 SALARIES, SUPP STAFF | 2,776,490 | 0 | 2,776,490 | 669,252.50 | 2,031,965.07 | 75,272.43 | 97.3% |
| 06 SALARIES, BUILDINGS | 247,342 | 0 | 247,342 | 100,805.49 | 139,456.00 | 7,080.51 | 97.1% |
| 07 SALARIES, CUSTODIAL | 671,236 | 0 | 671,236 | 231,129.05 | 374,077.31 | 66,029.64 | 90.2% |
| 08 SALARIES, HOME INSTR | 1,051 | 0 | 1,051 | .00 | .00 | 1,051.00 | .0% |
| 09 SALARIES, SUBSTITUTE | 266,973 | 0 | 266,973 | 68,722.21 | 12,941.60 | 185,309.19 | 30.6% |
| 10 FRINGES, COURSE REIM | 17,000 | 0 | 17,000 | 3,950.00 | .00 | 13,050.00 | 23.2% |
| 11 FRINGES, HEALTH INSU | 3,792,778 | 0 | 3,792,778 | 1,537,774.10 | .00 | 2,255,003.90 | 40.5% |
| 16 INSTRUCTIONAL SUPPLI | 239,839 | 0 | 239,839 | 138,078.74 | 38,727.83 | 63,032.43 | 73.7% |
| 17 INSTRUCTIONAL TEXTBO | 70,736 | 0 | 70,736 | 59,927.01 | 6,674.82 | 4,134.17 | 94.2% |
| 18 INSTRUCTIONAL, LIBRA | 18,347 | 0 | 18,347 | 7,641.26 | 3,800.97 | 6,904.77 | 62.4% |
| 19 OTHER, CAPITAL OUTLA | 273,560 | 0 | 273,560 | 215,980.35 | 48,896.01 | 8,683.64 | 96.8% |
| 23 OTHER, MAINTENANCE B | 211,468 | 0 | 211,468 | 82,434.95 | 15,687.58 | 113,345.47 | 46.4% |
| 24 OTHER, MAINTENANCE O | 97,993 | 0 | 97,993 | 42,181.17 | 11,757.78 | 44,054.05 | 55.0% |
| 26 OTHER, LEGAL SERVICE | 65,000 | 0 | 65,000 | 21,534.28 | 30,415.72 | 13,050.00 | 79.9% |
| 27 OTHER, ADMIN SUPPLIE | 223,358 | 0 | 223,358 | 74,942.06 | 14,858.31 | 133,557.63 | 40.2% |
| 29 OTHER, CUSTODIAL SUP | 45,100 | 0 | 45,100 | 33,092.37 | 1,476.12 | 10,531.51 | 76.6% |
| 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 | 221,106.63 | 7,286.57 | 110,322.80 | 67.4% |
| 32 OTHER, TRAVEL | 13,340 | 0 | 13,340 | 2,317.19 | 2,843.75 | 8,179.06 | 38.7% |
| 33 OTHER, SPED TUITION/ | 2,304,524 | 0 | 2,304,524 | 923,130.47 | 1,553,710.24 | -172,316.71 | 107.5% |
| 34 OTHER, UTILITIES | 1,019,664 | 0 | 1,019,664 | 247,880.71 | 30,443.44 | 741,339.85 | 27.3% |
| 57 OTHER | 0 | 0 | 0 | 746.56 | .00 | -746.56 | 100.0% |
| TOTAL GENERAL FUND SCHOOL | 25,753,782 | 0 | 25,753,782 | 7,538,710.90 | 14,027,565.16 | 4,187,505.94 | 83.7% |
| GRAND TOTAL | 25,753,782 | 0 | 25,753,782 | 7,538,710.90 | 14,027,565.16 | 4,187,505.94 | 83.7% |

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

Note: Circuit Breaker Reimbursement expected to be 40% at \$321,575.

NOVEMBER 12, 2009

FOR 2010 99

| | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|-------------------------------------|--------------------|----------------------|-------------------|--------------|--------------|---------------------|-------------|
| ----- | | | | | | | |
| 1005 GENERAL FUND SCHOOL | | | | | | | |
| ----- | | | | | | | |
| 2210 SCHOOL BLDG LEADERSHIP | | | | | | | |
| ----- | | | | | | | |
| 06041002 51406 PRINCIPAL | 106,575 | 0 | 106,575 | 35,862.03 | 68,137.97 | 2,575.00 | 97.6% |
| 06041003 51502 SECRETARY | 65,249 | 0 | 65,249 | 17,415.63 | 47,107.19 | 726.18 | 98.9% |
| 06041003 51503 SECRETARY, SUB | 525 | 0 | 525 | .00 | .00 | 525.00 | .0% |
| 06100401 52410 DUES & MEMBERSHIPS | 466 | 0 | 466 | 490.00 | 79.00 | -103.00 | 122.1% |
| 06101001 52406 POSTAGE | 380 | 0 | 380 | .00 | 378.40 | 1.60 | 99.6% |
| 06101001 52437 CONTRACT SERVICES | 0 | 0 | 0 | 253.33 | .00 | -253.33 | 100.0% |
| 06101002 54301 OFFICE SUPPLIES | 11,875 | 0 | 11,875 | 6,437.02 | 657.00 | 4,780.98 | 59.7% |
| TOTAL SCHOOL BLDG LEADERSHIP | 185,070 | 0 | 185,070 | 60,458.01 | 116,359.56 | 8,252.43 | 95.5% |
| 2250 BLDG TECHNOLOGY | | | | | | | |
| ----- | | | | | | | |
| 06045401 51601 COMPUTER ASSISTANT | 14,269 | 0 | 14,269 | 3,754.96 | 10,513.89 | .15 | 100.0% |
| 06045401 51635 MC WEBSITE/MCAS COOR | 1,500 | 0 | 1,500 | .00 | .00 | 1,500.00 | .0% |
| TOTAL BLDG TECHNOLOGY | 15,769 | 0 | 15,769 | 3,754.96 | 10,513.89 | 1,500.15 | 90.5% |
| 2305 TEACHERS CLASSROOM | | | | | | | |
| ----- | | | | | | | |
| 06041201 51408 ART TEACHER | 49,759 | 0 | 49,759 | 11,847.45 | 37,911.75 | -.20 | 100.0% |
| 06041501 51408 MUSIC TEACHER | 68,035 | 0 | 68,035 | 13,340.74 | 56,031.15 | -1,336.89 | 102.0% |
| 06041801 51408 SPED TEACHER | 278,571 | 0 | 278,571 | 53,571.35 | 224,999.65 | .00 | 100.0% |
| 06042101 51408 KINDERGARTEN TEACHER | 97,669 | 0 | 97,669 | 20,580.95 | 72,095.55 | 4,992.50 | 94.9% |
| 06045501 51408 READING TEACHER | 35,674 | 0 | 35,674 | 8,034.56 | 34,695.34 | -7,055.90 | 119.8% |
| 06045601 51408 ELEMENTARY ED TEACHE | 1,290,633 | 0 | 1,290,633 | 229,365.30 | 963,333.70 | 97,934.00 | 92.4% |
| TOTAL TEACHERS CLASSROOM | 1,820,341 | 0 | 1,820,341 | 336,740.35 | 1,389,067.14 | 94,533.51 | 94.8% |
| 2310 TEACHERS SPECIALISTS | | | | | | | |
| ----- | | | | | | | |
| 06041802 51418 SPEECH TEACHER | 72,202 | 0 | 72,202 | 13,885.04 | 58,317.20 | -.24 | 100.0% |

NOVEMBER 12, 2009

FOR 2010 99

| | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|---------------------------------------|--------------------|----------------------|-------------------|--------------|------------|---------------------|-------------|
| ----- | | | | | | | |
| TOTAL TEACHERS SPECIALISTS | 72,202 | 0 | 72,202 | 13,885.04 | 58,317.20 | - .24 | 100.0% |
| 2330 PARAPROF/INSTR ASSTS ----- | | | | | | | |
| 06041803 51624 SPED EDUCATION ASST | 229,855 | 0 | 229,855 | 34,004.26 | 129,701.53 | 66,149.21 | 71.2% |
| 06045502 51601 RDG/CLSSRM ASSISTANT | 25,876 | 0 | 25,876 | 5,510.11 | 20,589.11 | -223.22 | 100.9% |
| TOTAL PARAPROF/INSTR ASSTS | 255,731 | 0 | 255,731 | 39,514.37 | 150,290.64 | 65,925.99 | 74.2% |
| 2353 TEACHER/INSTR PROF DAYS ----- | | | | | | | |
| 06100404 51412 PROF/AA SUB TEACHER | 8,000 | 0 | 8,000 | 2,857.50 | .00 | 5,142.50 | 35.7% |
| TOTAL TEACHER/INSTR PROF DAYS | 8,000 | 0 | 8,000 | 2,857.50 | .00 | 5,142.50 | 35.7% |
| 2357 PROF DEVELOPMENT ----- | | | | | | | |
| 06100405 52407 CONFERENCES | 285 | 0 | 285 | .00 | .00 | 285.00 | .0% |
| TOTAL PROF DEVELOPMENT | 285 | 0 | 285 | .00 | .00 | 285.00 | .0% |
| 2410 TEXTS, SOFTWARE, MEDIA ----- | | | | | | | |
| 06051801 54305 RES TEXTBOOKS | 537 | 0 | 537 | 720.88 | .00 | -183.88 | 134.2% |
| 06081501 54305 TEXTBOOKS | 1,009 | 0 | 1,009 | 662.81 | .00 | 346.19 | 65.7% |
| 06102302 54305 LANGUAGE ARTS TEXTBO | 6,650 | 0 | 6,650 | 4,263.63 | 1,013.40 | 1,372.97 | 79.4% |
| 06102402 54305 MATH TEXTBOOKS | 3,297 | 0 | 3,297 | .00 | 1,745.00 | 1,552.00 | 52.9% |
| 06102602 54305 SOCIAL STUDIES TEXTB | 1,900 | 0 | 1,900 | 109.73 | 77.00 | 1,713.27 | 9.8% |
| 06105502 54305 READING TEXTBOOKS | 950 | 0 | 950 | 450.83 | 264.89 | 234.28 | 75.3% |
| 06105702 54331 MEDIA CENTER TEXTBOO | 1,900 | 0 | 1,900 | 456.24 | 63.76 | 1,380.00 | 27.4% |
| TOTAL TEXTS, SOFTWARE, MEDIA | 16,243 | 0 | 16,243 | 6,664.12 | 3,164.05 | 6,414.83 | 60.5% |
| 2415 OTHER INSTR MATERIALS ----- | | | | | | | |
| 06051802 54332 EDUC NEEDS SUPPLIES | 593 | 0 | 593 | 432.29 | 165.03 | -4.32 | 100.7% |

NOVEMBER 12, 2009

FOR 2010 99

| | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|-------------------------------------|--------------------|----------------------|-------------------|--------------|-----------|---------------------|-------------|
| 06051802 54333 SPEECH SUPPLIES | 442 | 0 | 442 | 233.60 | 86.48 | 121.92 | 72.4% |
| 06081502 54302 EDUCATION SUPPLIES | 1,035 | 0 | 1,035 | 200.00 | .00 | 835.00 | 19.3% |
| 06102301 54302 LANGUAGE ART SUPPLIE | 3,800 | 0 | 3,800 | 2,920.39 | 314.23 | 565.38 | 85.1% |
| 06102401 54302 MATH SUPPLIES | 2,850 | 0 | 2,850 | 1,123.02 | 365.50 | 1,361.48 | 52.2% |
| 06102501 54302 SCIENCE SUPPLIES | 3,800 | 0 | 3,800 | 1,654.93 | 131.60 | 2,013.47 | 47.0% |
| 06102601 54302 SOCIAL STUDIES SUPP | 4,750 | 0 | 4,750 | 2,417.80 | 300.00 | 2,032.20 | 57.2% |
| 06102801 54302 INDUSTRIAL ARTS SUPP | 4,275 | 0 | 4,275 | 2,105.21 | 78.24 | 2,091.55 | 51.1% |
| 06105501 54302 READING SUPPLIES | 950 | 0 | 950 | 897.21 | 14.99 | 37.80 | 96.0% |
| 06105601 54302 ELEM ED SUPPLIES | 17,020 | 0 | 17,020 | 5,477.48 | 7,543.63 | 3,998.89 | 76.5% |
| 06105701 54329 MEDIA CENTER SUPPLIE | 475 | 0 | 475 | 176.21 | .00 | 298.79 | 37.1% |
| TOTAL OTHER INSTR MATERIALS | 39,990 | 0 | 39,990 | 17,638.14 | 8,999.70 | 13,352.16 | 66.6% |
| 2430 GENERAL SUPPLIES | | | | | | | |
| 06091201 54302 EDUCATION SUPPLIES | 5,021 | 0 | 5,021 | 664.67 | 4,138.75 | 217.58 | 95.7% |
| TOTAL GENERAL SUPPLIES | 5,021 | 0 | 5,021 | 664.67 | 4,138.75 | 217.58 | 95.7% |
| 2440 OTHER INSTR SERVICES | | | | | | | |
| 06045701 51601 MEDIA ASSISTANT | 18,902 | 0 | 18,902 | 3,985.10 | 14,689.33 | 227.57 | 98.8% |
| TOTAL OTHER INSTR SERVICES | 18,902 | 0 | 18,902 | 3,985.10 | 14,689.33 | 227.57 | 98.8% |
| 2451 CLASSROOM INSTR TECHNOLOGY | | | | | | | |
| 06061002 54327 TECHNOLOGY SUPPLIES | 1,324 | 0 | 1,324 | .00 | .00 | 1,324.00 | .0% |
| 06101011 58703 EDUCATIONAL TECHNOLO | 0 | 0 | 0 | 12,500.00 | .00 | -12,500.00 | 100.0% |
| TOTAL CLASSROOM INSTR TECHNOLOGY | 1,324 | 0 | 1,324 | 12,500.00 | .00 | -11,176.00 | 944.1% |
| 2710 GUIDANCE/ADJUST COUNSELORS | | | | | | | |
| 06040401 51423 COUNSELOR | 81,338 | 0 | 81,338 | 19,366.20 | 61,971.80 | .00 | 100.0% |
| 06051001 54336 COUNSELING SUPPLIES | 190 | 0 | 190 | .00 | .00 | 190.00 | .0% |

NOVEMBER 12, 2009

FOR 2010 99

| | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|-------------------------------------|--------------------|----------------------|-------------------|--------------|-----------|---------------------|-------------|
| ----- | | | | | | | |
| TOTAL GUIDANCE/ADJUST COUNSELORS | 81,528 | 0 | 81,528 | 19,366.20 | 61,971.80 | 190.00 | 99.8% |
| | | | | | | | |
| 3200 MEDICAL/HEALTH SVCS | ----- | | | | | | |
| 06043101 51414 NURSE | 66,198 | 0 | 66,198 | 12,843.75 | 53,371.25 | -17.00 | 100.0% |
| 06051002 54303 HEALTH SUPPLIES | 534 | 0 | 534 | .00 | 534.00 | .00 | 100.0% |
| TOTAL MEDICAL/HEALTH SVCS | 66,732 | 0 | 66,732 | 12,843.75 | 53,905.25 | -17.00 | 100.0% |
| | | | | | | | |
| 3300 TRANSPORTATION SVCS | ----- | | | | | | |
| 06081503 51605 BUS DRIVER | 90 | 0 | 90 | .00 | .00 | 90.00 | .0% |
| 06081504 52429 STUDENT TRANSPORTATI | 91 | 0 | 91 | .00 | .00 | 91.00 | .0% |
| TOTAL TRANSPORTATION SVCS | 181 | 0 | 181 | .00 | .00 | 181.00 | .0% |
| | | | | | | | |
| 3400 FOOD SERVICES | ----- | | | | | | |
| 06041008 51618 MONITOR | 14,210 | 0 | 14,210 | 2,686.11 | 12,444.05 | -920.16 | 106.5% |
| TOTAL FOOD SERVICES | 14,210 | 0 | 14,210 | 2,686.11 | 12,444.05 | -920.16 | 106.5% |
| | | | | | | | |
| 3510 ATHLETICS | ----- | | | | | | |
| 06041601 51408 PHYSICAL ED TEACHER | 58,532 | 0 | 58,532 | 13,279.36 | 45,312.81 | -60.17 | 100.1% |
| 06101601 54302 PHYSICAL ED SUPPLIES | 1,425 | 0 | 1,425 | 469.95 | .00 | 955.05 | 33.0% |
| TOTAL ATHLETICS | 59,957 | 0 | 59,957 | 13,749.31 | 45,312.81 | 894.88 | 98.5% |
| | | | | | | | |
| 4110 CUSTODIAL SERVICES | ----- | | | | | | |
| 06041301 51604 CUSTODIAN | 95,178 | 0 | 95,178 | 29,307.34 | 57,690.02 | 8,180.64 | 91.4% |
| 06041301 51625 CUSTODIAL SUBSTITUTE | 12,350 | 0 | 12,350 | 5,708.61 | .00 | 6,641.39 | 46.2% |

NOVEMBER 12, 2009

FOR 2010 99

| | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|-------------------------------------|--------------------|----------------------|-------------------|--------------|-----------|---------------------|-------------|
| 06071301 52460 CUSTODIAN CONTRACT S | 7,880 | 0 | 7,880 | 2,678.41 | .00 | 5,201.59 | 34.0% |
| 06071302 54304 CUSTODIAL SUPPLIES | 8,200 | 0 | 8,200 | 4,854.76 | 214.86 | 3,130.38 | 61.8% |
| TOTAL CUSTODIAL SERVICES | 123,608 | 0 | 123,608 | 42,549.12 | 57,904.88 | 23,154.00 | 81.3% |
| 4120 HEATING OF BUILDINGS | | | | | | | |
| 06071303 52504 GAS HEAT | 45,471 | 0 | 45,471 | 947.13 | .00 | 44,523.87 | 2.1% |
| TOTAL HEATING OF BUILDINGS | 45,471 | 0 | 45,471 | 947.13 | .00 | 44,523.87 | 2.1% |
| 4130 UTILITY SERVICES | | | | | | | |
| 06031001 52507 TELEPHONE | 4,264 | 0 | 4,264 | 740.79 | 1,514.21 | 2,009.00 | 52.9% |
| 06031001 52512 CELLULAR PHONES | 812 | 0 | 812 | 285.16 | .00 | 526.84 | 35.1% |
| 06071304 52501 ELECTRICITY | 163,003 | 0 | 163,003 | 50,176.09 | .00 | 112,826.91 | 30.8% |
| 06071304 52508 WATER | 3,104 | 0 | 3,104 | 471.46 | 294.44 | 2,338.10 | 24.7% |
| TOTAL UTILITY SERVICES | 171,183 | 0 | 171,183 | 51,673.50 | 1,808.65 | 117,700.85 | 31.2% |
| 4210 MAINT OF GROUNDS | | | | | | | |
| 06071309 54308 GROUNDS SUPPLIES | 92 | 0 | 92 | .00 | .00 | 92.00 | .0% |
| TOTAL MAINT OF GROUNDS | 92 | 0 | 92 | .00 | .00 | 92.00 | .0% |
| 4220 MAINT OF BUILDINGS | | | | | | | |
| 06071306 52411 HVAC SERVICES | 7,325 | 0 | 7,325 | 535.24 | 2,177.29 | 4,612.47 | 37.0% |
| 06071306 52414 FAC PREVENT MNT | 13,423 | 0 | 13,423 | 5,384.94 | 498.84 | 7,539.22 | 43.8% |
| 06071307 54308 BUILDINGS SUPPLIES | 1,999 | 0 | 1,999 | 2,305.43 | 78.13 | -384.56 | 119.2% |
| TOTAL MAINT OF BUILDINGS | 22,747 | 0 | 22,747 | 8,225.61 | 2,754.26 | 11,767.13 | 48.3% |
| 4225 BLDG SECURITY SYSTEMS | | | | | | | |
| 06041302 51620 SECURITY OT | 6,300 | 0 | 6,300 | 1,531.67 | .00 | 4,768.33 | 24.3% |

NOVEMBER 12, 2009

FOR 2010 99

| | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|-------------------------------------|--------------------|----------------------|-------------------|--------------|----------|---------------------|-------------|
| ----- | | | | | | | |
| TOTAL BLDG SECURITY SYSTEMS | 6,300 | 0 | 6,300 | 1,531.67 | .00 | 4,768.33 | 24.3% |
| 4230 MAINT OF EQUIPMENT | | | | | | | |
| ----- | | | | | | | |
| 06031002 52510 TELEPHONE MAINTENANC | 3,468 | 0 | 3,468 | 62.50 | .00 | 3,405.50 | 1.8% |
| 06081505 52415 EQUIPMENT MAINTENANC | 409 | 0 | 409 | 431.00 | .00 | -22.00 | 105.4% |
| 06101008 52456 MAINT OFFICE EQUIPME | 4,275 | 0 | 4,275 | 1,468.47 | 2,721.60 | 84.93 | 98.0% |
| TOTAL MAINT OF EQUIPMENT | 8,152 | 0 | 8,152 | 1,961.97 | 2,721.60 | 3,468.43 | 57.5% |
| 4450 TECHNOLOGY MAINTENANCE | | | | | | | |
| ----- | | | | | | | |
| 06061004 52415 EQUIPMENT MAINTENANC | 3,689 | 0 | 3,689 | .00 | .00 | 3,689.00 | .0% |
| TOTAL TECHNOLOGY MAINTENANCE | 3,689 | 0 | 3,689 | .00 | .00 | 3,689.00 | .0% |
| 7100 PURCHASE OF LAND | | | | | | | |
| ----- | | | | | | | |
| 06071001 58710 OUTLAY GROUNDS | 1,948 | 0 | 1,948 | 976.46 | 961.80 | 9.74 | 99.5% |
| TOTAL PURCHASE OF LAND | 1,948 | 0 | 1,948 | 976.46 | 961.80 | 9.74 | 99.5% |
| 7200 PURCHASE OF BUILDINGS | | | | | | | |
| ----- | | | | | | | |
| 06071002 58710 OUTLAY BUILDINGS | 3,114 | 0 | 3,114 | .00 | 4,135.00 | -1,021.00 | 132.8% |
| TOTAL PURCHASE OF BUILDINGS | 3,114 | 0 | 3,114 | .00 | 4,135.00 | -1,021.00 | 132.8% |
| 7400 REPLACEMENT OF EQUIPMENT | | | | | | | |
| ----- | | | | | | | |
| 06101010 58712 OUTLAY/REPLC EQUIP | 0 | 0 | 0 | 1,916.95 | .00 | -1,916.95 | 100.0% |
| TOTAL REPLACEMENT OF EQUIPMENT | 0 | 0 | 0 | 1,916.95 | .00 | -1,916.95 | 100.0% |

11/12/2009 11:36 |TOWN OF ACTON / ACTON PUBLIC SCHOOLS
dkelly |FY '10 MCCARTHY TOWNE BY FUNCTION/LOC

|PG 7
|glytdbud

NOVEMBER 12, 2009

FOR 2010 99

| | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|---------------------------|--------------------|----------------------|-------------------|--------------|--------------|---------------------|-------------|
| TOTAL GENERAL FUND SCHOOL | 3,047,790 | 0 | 3,047,790 | 657,090.04 | 1,999,460.36 | 391,239.60 | 87.2% |
| TOTAL EXPENSES | 3,047,790 | 0 | 3,047,790 | 657,090.04 | 1,999,460.36 | 391,239.60 | |
| GRAND TOTAL | 3,047,790 | 0 | 3,047,790 | 657,090.04 | 1,999,460.36 | 391,239.60 | 87.2% |

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

NOVEMBER 12, 2009

FOR 2010 99

| | 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 | 12,084.28 | 30,415.72 | 2,500.00 | 94.4% |
| 11040501 51502 PS:SECRETARY | 47,020 | 0 | 47,020 | 16,029.38 | 30,826.44 | 164.18 | 99.7% |
| 14040501 51411 SPED CHAIRPERSON | 88,013 | 0 | 88,013 | 26,309.45 | 62,593.55 | -890.00 | 101.0% |
| 14050503 51433 SUMMER PROGRAM STIPE | 40,000 | 0 | 40,000 | 55,732.28 | .00 | -15,732.28 | 139.3% |
| 14050504 51615 SUMMER SPED ASST | 20,000 | 20,000 | 40,000 | 35,729.32 | .00 | 4,270.68 | 89.3% |
| 14050509 54305 SPED TEXTBOOKS | 2,444 | 0 | 2,444 | 3,265.05 | .00 | -821.05 | 133.6% |
| 14050510 54302 OCCUPATIONAL THERAPY | 847 | 0 | 847 | 494.89 | 378.00 | -25.89 | 103.1% |
| 14050511 52409 IN SERVICE CONFERENC | 1,188 | 0 | 1,188 | 285.00 | .00 | 903.00 | 24.0% |
| 14050520 51409 REFERRAL TO SPECIALI | 0 | 0 | 0 | 4,669.06 | 4,294.18 | -8,963.24 | 100.0% |
| 14050521 52443 SPED REFERRAL TO SPE | 118,130 | 0 | 118,130 | 34,996.05 | 51,709.43 | 31,424.52 | 73.4% |
| 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% |
| 14050524 51419 COORDINATOR | 27,571 | 0 | 27,571 | 9,346.05 | 17,757.45 | 467.50 | 98.3% |
| TOTAL SW SPECIAL EDUCATION | 456,238 | 0 | 456,238 | 213,274.56 | 228,926.77 | 14,036.67 | 96.9% |
| | | | | | | | |
| 18 SPECIAL EDUCATION | | | | | | | |
| ----- | | | | | | | |
| 05051801 52416 SPED INDEP EVALUATIO | 4,990 | 0 | 4,990 | .00 | .00 | 4,990.00 | .0% |
| 05051802 52404 SPED PERIODICALS/SUB | 808 | 0 | 808 | 169.40 | 539.00 | 99.60 | 87.7% |
| 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 | 3,230.55 | 2,528.21 | -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 | 1,652.22 | 1,856.93 | -2.15 | 100.1% |
| 05051804 58708 SPED OUTLAY EQUIP | 10,979 | 0 | 10,979 | 9,951.69 | 8,697.99 | -7,670.68 | 169.9% |
| 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 | .00 | 295,475.00 | 54.2% |
| 05051808 52426 SPED TUITION PRIVATE | 1,278,435 | 0 | 1,278,435 | 323,544.91 | 995,748.50 | -40,858.41 | 103.2% |
| 05051808 52465 CIRCUIT BREAKER TUIT | -500,738 | 0 | -500,738 | .00 | .00 | -500,738.00 | .0% |
| 05051809 51614 SPED TRANSP ASST | 5,000 | 0 | 5,000 | 62.50 | .00 | 4,937.50 | 1.3% |
| 05051809 51627 SPED DRIVERS | 3,500 | 0 | 3,500 | .00 | .00 | 3,500.00 | .0% |

NOVEMBER 12, 2009

FOR 2010 99

| | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|-------------------------------------|--------------------|----------------------|-------------------|--------------|--------------|---------------------|-------------|
| 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 | 53,571.35 | 224,999.65 | .00 | 100.0% |
| 06041802 51418 SPEECH TEACHER | 72,202 | 0 | 72,202 | 13,885.04 | 58,317.20 | -.24 | 100.0% |
| 06041803 51624 SPED EDUCATION ASST | 229,855 | 0 | 229,855 | 34,004.26 | 129,701.53 | 66,149.21 | 71.2% |
| 06051801 54305 RES TEXTBOOKS | 537 | 0 | 537 | 720.88 | .00 | -183.88 | 134.2% |
| 06051802 54332 EDUC NEEDS SUPPLIES | 593 | 0 | 593 | 432.29 | 165.03 | -4.32 | 100.7% |
| 06051802 54333 SPEECH SUPPLIES | 442 | 0 | 442 | 233.60 | 86.48 | 121.92 | 72.4% |
| 07041801 51408 SPED TEACHER | 154,147 | 0 | 154,147 | 33,045.70 | 121,101.30 | .00 | 100.0% |
| 07041802 51418 SPEECH TEACHER | 86,723 | 0 | 86,723 | 17,271.15 | 72,538.85 | -3,087.00 | 103.6% |
| 07041803 51624 SPED EDUCATION ASST | 68,272 | 0 | 68,272 | 12,774.59 | 48,070.87 | 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 | 38,110.43 | 160,063.60 | 32,583.97 | 85.9% |
| 08041802 51418 SPEECH TEACHER | 86,218 | 0 | 86,218 | 16,580.40 | 69,637.60 | .00 | 100.0% |
| 08041803 51624 SPED EDUCATION ASST | 114,698 | 0 | 114,698 | 23,904.33 | 85,955.51 | 4,838.16 | 95.8% |
| 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 | 48,376.55 | 203,181.45 | -2,488.00 | 101.0% |
| 09041802 51418 SPEECH TEACHER | 85,341 | 0 | 85,341 | 17,253.50 | 69,126.10 | -1,038.60 | 101.2% |
| 09041803 51624 SPED EDUCATION ASST | 56,005 | 0 | 56,005 | 12,389.60 | 47,697.57 | -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 | 54,909.40 | 230,619.60 | .00 | 100.0% |
| 10041802 51418 SPEECH TEACHER | 75,295 | 0 | 75,295 | 14,479.80 | 60,815.20 | .00 | 100.0% |
| 10041803 51624 SPED EDUCATION ASST | 150,574 | 0 | 150,574 | 40,602.90 | 146,255.92 | -36,284.82 | 124.1% |
| 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 | 40,415.10 | 167,435.82 | -2,451.92 | 101.2% |
| 14041801 51417 PHYSICAL THERAPIST | 74,398 | 0 | 74,398 | 14,307.45 | 60,090.80 | -.25 | 100.0% |
| 14051801 51407 HOME INSTRUCT TEACHE | 1,051 | 0 | 1,051 | .00 | .00 | 1,051.00 | .0% |
| 14051803 54338 SPED EDUC SUPPLIES | 3,200 | 0 | 3,200 | 3,089.99 | 1,132.60 | -1,022.59 | 132.0% |
| TOTAL SPECIAL EDUCATION | 4,495,634 | 0 | 4,495,634 | 1,448,836.75 | 3,225,361.81 | -178,564.56 | 104.0% |
| S1 AUTISTIC SERVICES | | | | | | | |
| 14055101 51436 AUTISTIC COORDINATOR | 63,833 | 0 | 63,833 | 12,069.00 | 22,931.00 | 28,833.00 | 54.8% |

11/12/2009 11:37 | TOWN OF ACTON / ACTON PUBLIC SCHOOLS
dkelly | FY '10 SPED PROGRAMS

| PG 3
| glytdbud

NOVEMBER 12, 2009

FOR 2010 99

| | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|-------------------------------------|--------------------|----------------------|-------------------|--------------|--------------|---------------------|-------------|
| 14055102 51616 TRAINER | 658,220 | 0 | 658,220 | 113,481.32 | 486,321.29 | 58,417.39 | 91.1% |
| 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 | 126,690.32 | 509,252.29 | 86,110.39 | 88.1% |
| TOTAL GENERAL FUND SCHOOL | 5,673,925 | 0 | 5,673,925 | 1,788,801.63 | 3,963,540.87 | -78,417.50 | 101.4% |
| TOTAL EXPENSES | 5,673,925 | 0 | 5,673,925 | 1,788,801.63 | 3,963,540.87 | -78,417.50 | |
| GRAND TOTAL | 5,673,925 | 0 | 5,673,925 | 1,788,801.63 | 3,963,540.87 | -78,417.50 | 101.4% |

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

Note: Circuit Breaker Reimbursement expected to be 40% at \$321,575.

Office of the Superintendent
Acton Public Schools
Acton-Boxborough Regional Schools
978-264-4700 x 3211
ab.mec.edu

TO: All Schools
FROM: Steve Mills
DATE: October 30, 2009
RE: **Dismissal Schedule for November 25, 2009**

On Wednesday, November 25, the day before Thanksgiving, dismissal times for the schools will be as follows:

| | |
|---------------------------|-------------------|
| Junior High: | 11:06 a.m. |
| Senior High: | 11:18 a.m. |
| Conant/McT/Merriam | 12:15 p.m. |
| Douglas/Gates | 1:00 p.m. |

Please note: Elementary dismissal follows the usual Thursday schedule.

SUPERINTENDENT'S ADVISORY COUNCIL FOR HEALTH MEETING
(Health SAC)

November 18, 2009
7:30 p.m.
R.J. Grey Junior High School Library

AGENDA

1. Welcome/Introductions
2. Health Curriculum Initiatives/Updates - *Susan Horn*
 - *Acton Public Schools (APS)*
 - √ P.E. Nights Overview and Updates— *Jill Reed*
 - √ Health Updates – *Eileen Sullivan*
 - *Acton-Boxborough Schools (RJGrey/ABRHS)*
 - √ Curriculum Updates – *Beth Viscardis/Eileen Flannery/Tom Kamataris*
 - √ Health Fair - *Eileen Flannery/Tom Kamataris*
 - √ Project Wellness – *Jan Couch*
 - *Districtwide - APS and AB*
 - √ YRBS - *Carolyn Imperato*
3. Wellness Policy Update – *Liza Huber*
4. Community Alliance for Youth (CAFY) - *CAFY Representative*
Update/Activities
5. School Physicians
6. Community Reports
 - Board of Health
 - Clergy
7. Public Participation



Measuring growth in student performance on MCAS:

The Growth Model

Fall 2009

Susan Horn
Assistant Superintendent
Acton/Acton-Boxborough
School Districts

*Adapted from the DESE presentation



What is growth and why measure it?

- MCAS shows how each student is achieving relative to state standards
- Growth measures change in an individual student's performance over time



Uses of growth data

- Reconceptualizing performance

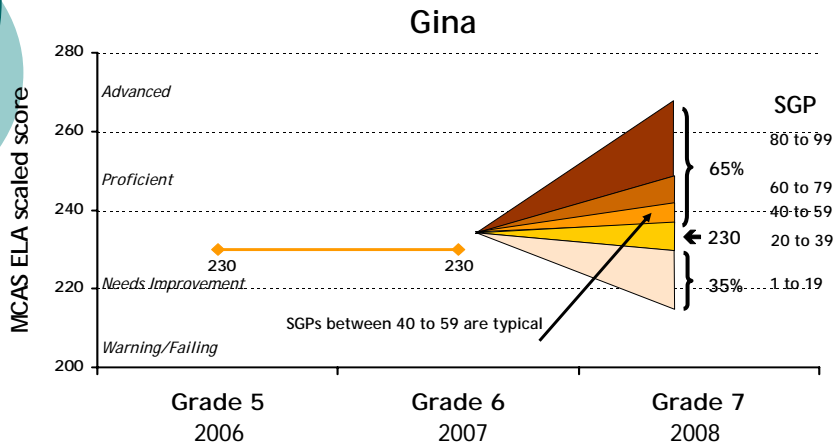
Performance = achievement + growth



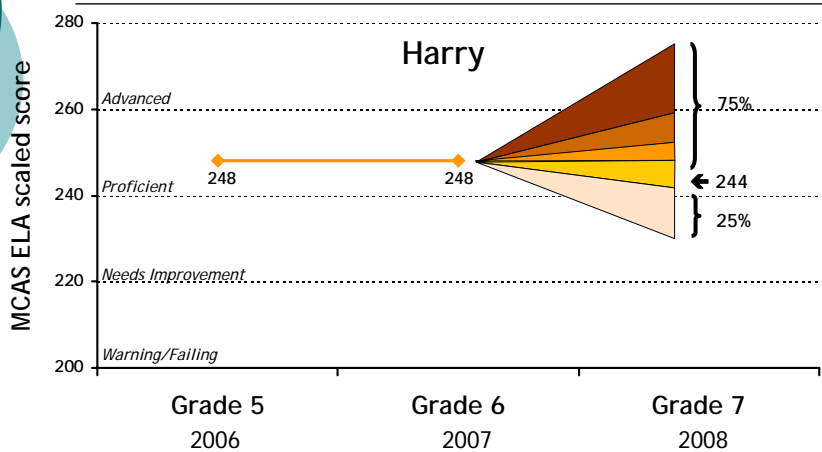
Student growth percentiles

- Each student's rate of change is compared to other students with a similar test score history ("academic peers")
- The rate of change is expressed as a percentile.

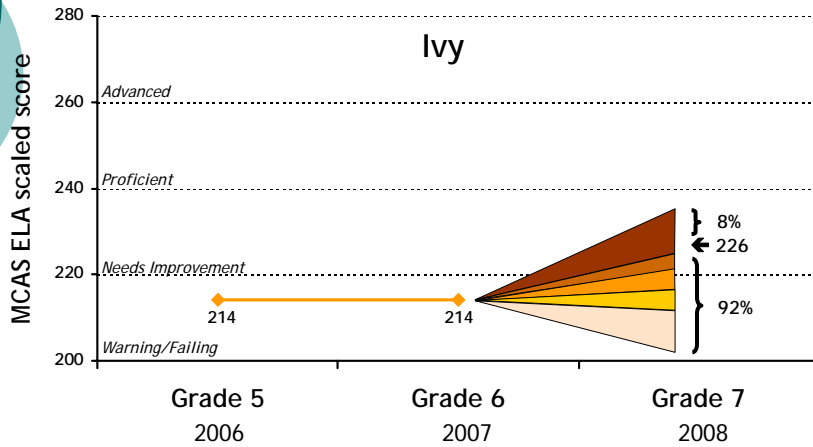
Growth to grade 7: Three students



Growth to grade 7: Three students



Growth to grade 7: Three students



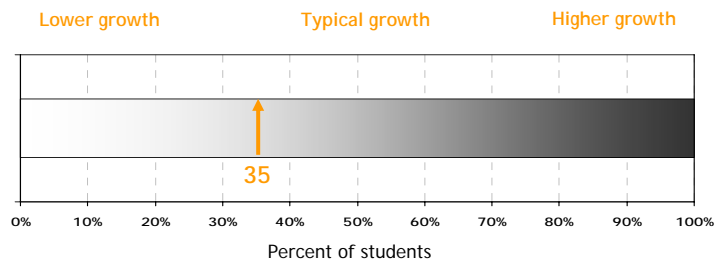
Growth to grade 7: Three students

English Language Arts

| | Grade 5 2006 | Grade 6 2007 | Grade 7 2008 | SGP 2008 |
|-------|-----------------|-----------------|-----------------|-------------|
| Gina | 230 | 230 | 230 | 35 |
| Harry | 248 | 248 | 244 | 25 |
| Ivy | 214 | 214 | 226 | 92 |

Interpreting student growth percentiles

Gina



Key Concepts

- Growth is distinct from achievement
- Each student is compared only to their academic peers, not to all students statewide
- Growth is subject-, grade-, and year-specific
- The percentile is calculated on the change in achievement, not the absolute level

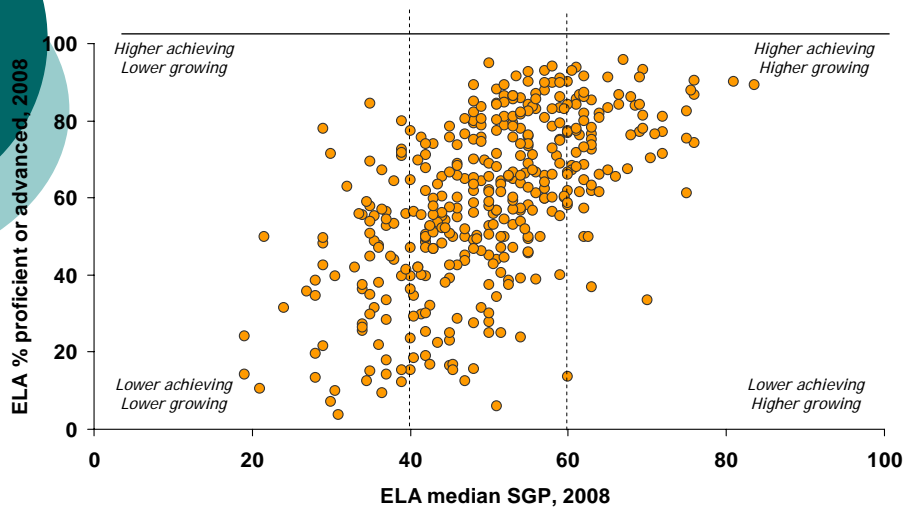
Median Student Growth Percentile

| Last name | SGP |
|-----------|-----|
| Lennon | 6 |
| McCartney | 12 |
| Starr | 21 |
| Harrison | 32 |
| Jagger | 34 |
| Richards | 47 |
| Crosby | 55 |
| Stills | 61 |
| Nash | 63 |
| Young | 74 |
| Joplin | 81 |
| Hendrix | 88 |
| Jones | 95 |

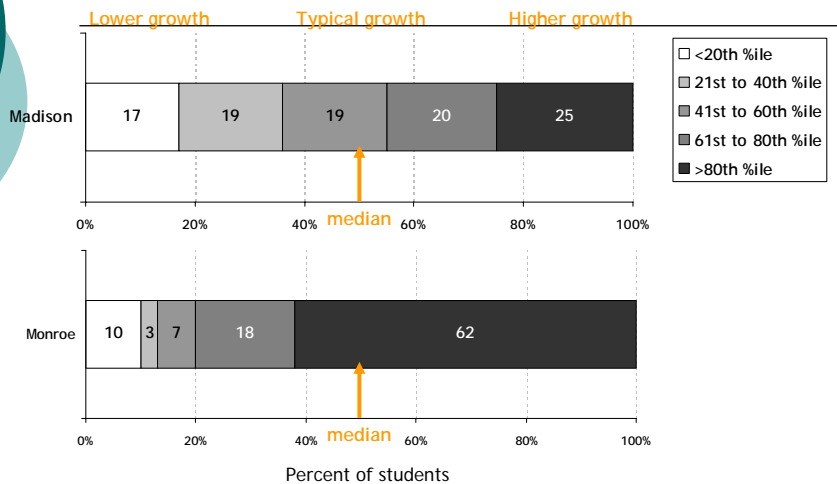
Imagine that the list of students to the left are all the students in your 6th grade class. Note that they are sorted from lowest to highest SGP.

Median SGP for the 6th grade class

Using median student growth percentiles: growth by achievement for schools



Growth Distribution Charts



Rules of Thumb and Next Steps

- Typical student growth percentiles are between about 40 and 60 on most tests.
- Students or groups outside this range have exceptionally high or low growth.
- Differences of fewer than 10 SGP points are likely not educationally meaningful.

From: **Terra Friedrichs** <terraf@compuserve.com>
Date: Thu, Nov 12, 2009 at 4:52 PM
Subject: Re: School building question
To: p.knibbe@comcast.net, ssmcmanus@rcn.com, xuankongsc@gmail.com

Thanks, Paulina...

Since our Master Planning exercise is supposed to cover 10 years, I would hope that we can think in terms of 10 years. It's not easy, since we don't know for sure how many students would come in to what schools in any particular year. But I think we can at least estimate some ranges and apply them to historical growth patterns, and figure out how much more growth we can "comfortably" accommodate, and estimate how many years at x growth rate we would stay in that "comfort zone".

That might be the first "swag" at an estimate. And then we could have a variety of methods where we can get more granular, if we want.

Of course, I think we should also be thinking about whether we want to build another school, or whether we want to take action to try and stay within current capacity limits. But at the very least, while we mull over longer term strategic questions, if we can at least get an idea of "how many years" we "have left" within our current building capacity, I think that would help our "land use planning" and policy decisions...

Terra

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

From: Paulina Knibbe <p.knibbe@comcast.net>
To: Sharon Smith McManus <ssmcmanus@rcn.com>; Xuan Kong <xuankongsc@gmail.com>
Cc: terra <terraf@compuserve.com>
Sent: Thu, Nov 12, 2009 2:16 pm
Subject: School building question

Hi, Sharon and Xuan.

At the last BoS meeting, Terra expressed concern about the continued growth in the school population and asked me to ask the school committee if there is any expectation of building another school in the near term future?

Paulina