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**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Summary
General Fund
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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
SUPERINTENDENT - 01		96,210	80,128	97,246	91,514	144,233	92,500	41,473	71,750	(20,750)	(22.43%)
DIR CURR AND INSTRUCTION - 02		110,100	115,364	109,584	107,411	161,173	107,411	18,069	122,899	15,488	14.42%
FINANCE DIRECTOR - 03		8,444,407	7,291,754	8,504,463	8,140,173	8,022,650	8,910,557	6,527,187	9,210,523	299,966	3.37%
PERSONNEL DIRECTOR - 04		20,110,669	19,662,096	20,353,889	20,272,889	20,265,131	20,805,542	19,775,872	21,045,454	239,912	1.15%
PUPIL SERVICES DIRECTOR - 05		3,880,529	3,896,958	4,222,104	4,220,941	3,995,801	4,382,907	5,074,601	4,773,740	390,833	8.92%
INFORMATION TECH DIRECTOR - 06		501,336	494,347	488,321	486,145	440,753	446,145	266,829	445,691	(454)	(0.10%)
FACILITIES DIRECTOR - 07		2,521,934	2,621,655	2,628,632	2,610,073	2,488,300	2,597,553	1,310,984	2,468,031	(129,522)	(4.99%)
MUSIC DIRECTOR - 08		63,842	66,669	23,597	23,023	23,983	25,123	12,566	26,865	1,742	6.93%
ART DIRECTOR - 09		46,387	44,002	45,097	43,102	42,202	43,102	35,558	44,208	1,106	2.57%
ATHLETIC DIRECTOR - 19		148,492	155,906	146,075	145,656	163,795	73,596	55,779	73,596	-	- %
SENIOR HIGH PRINCIPAL - 21		492,955	507,447	491,787	480,529	503,476	504,414	347,391	497,023	(7,391)	(1.47%)
JUNIOR HIGH PRINCIPAL - 22		244,552	238,543	242,040	236,979	277,277	239,560	153,397	241,989	2,429	1.01%
GRAND TOTAL:		36,661,413	35,174,869	37,352,835	36,858,435	36,528,774	38,228,410	33,619,705	39,021,769	793,359	2.08%

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

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01 - SUPERINTENDENT

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05010101 54301	CO: Sc Supplies MEETING EXP,MICROPHONES,CHAIR CEREMNOY AWARDS	2,500	1,477	2,375	2,375	487	2,000	358	1,500	(500)	(25.00%)
05010102 52401	CO: Supt Legal Services ROPES AND GRAY LEGAL SERVICES	70,000	32,830	70,000	70,000	122,528	70,000	29,492	50,000	(20,000)	(28.57%)
05010103 54313	CO: Community Resources PRINTING AND POSTAGE,RETIREMENT PARTY SERVICES	11,000	15,360	11,875	6,143	6,437	6,000	772	6,000	-	- %
05010601 52410	CO: Sc Dues & Fees WENDELL MANAGEMENT,MASC CONFERENCE EXP.	3,600	20,286	4,275	4,275	5,792	5,000	5,133	5,000	-	- %
05010602 52402	CO: Supt Travel TRAVEL FOR CENTRAL OFFICE ADMINISTRATORS	3,280	1,685	3,116	3,116	2,104	2,500	14	2,500	-	- %
05010602 52409	CO: Supt Conferences SUPT CONFERENCE EXPENSES	1,230	1,113	1,330	1,330	1,720	2,000	720	1,750	(250)	(12.50%)
05010602 52410	CO: Supt Dues & Fees MASS DUES,NESDEC,MIDDLESEX WEST CHAMBER OF COMMERCE MARS,TRI COUNTY ROUNDTABLE,SUBURBAN SCHOOL SUPTS	4,100	7,116	3,895	3,895	5,128	5,000	4,946	5,000	-	- %
05010603 54341	CO: Supt Subscriptions EDUCATION WEEK,WALL STREET JOURNAL AND OTHER PUBLICATIONS EXPENSE	500	261	380	380	38	-	38	-	-	- %
TOTAL SUPERINTENDENT		96,210	80,128	97,246	91,514	144,233	92,500	41,473	71,750	(20,750)	(22.43%)

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

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02 - DIR CURR AND INSTRUCTION

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02 - DIR CURR AND INSTRUCTION

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05020604 51445	CO: R & D Eval Stipends RESEARCH AND DEVELOPMENT TO DEVELOP CURRICULUM,ADDRESS .CURRICULUM NEEDS AND OR EXTEND OR ENRICH CURRICULUM. INSTRUCTION AND ASSESSMENT PROJECTS. SUMMER WORKSHOPS; CURRICULUM ALIGNMENT AND ARTICULATION MEETINGS.MCAS ANALYSIS ALL CONTENT AREA STUDY,INCLUSION STRATEGIES AND COURSES.	26,000	14,639	24,700	24,700	-	23,050	1,160	23,000	(50)	(0.22%)
05020604 52448	CO: Stipend	-	-	-	-	-	-	-	-	-	- %
05020605 54309	CO: Training & Educ Supplies	-	-	-	-	-	-	-	-	-	- %
05020605 54338	CO: R & D Eval Supplies	-	1,475	-	-	-	-	-	-	-	- %
14020101 54302	SW: Educational Supplies WILL PUT TOWARDS PURCHASE OF SAFARI MONTAGE SERVER IF PILOT IS SUCCESSFUL	7,500	23,984	7,125	4,952	26,187	6,697	5	6,700	3	0.04%
14020102 54326	SW: Printed Materials PRINT KEY DISTRICT-WIDE DOCUMENTS	-	-	-	-	-	-	-	-	-	- %
14020103 51603	SW: Pd Substitutes TEACHER COVERAGE FOR THE TEACHER TO TEACHER INITIATIVE, DISTRICT-WIDE COMMITTEE WORK AND FOR SPECIFIC DEPARTMENTAL WORK. INCREASE DUE TO LOSS OF ARRA/TITLE 2A GRANT	10,000	917	12,750	12,750	1,360	12,750	-	19,750	7,000	54.90%
14020601 52437	SW: Mentor Contr Svc	-	-	-	-	-	-	-	-	-	- %
14020601 52448	SW: Mentor Contract Svc FUNDS TO PAY THE MENTORS \$500 EACH AND/OR MENTOR COORDINATOR	3,000	-	2,850	2,850	-	2,850	-	4,000	1,150	40.35%
14020602 54311	SW: Mentor Supplies PROFESSIONAL BOOKS, JUMP DRIVES, DVDS, CDS, CASES	1,500	5,216	1,425	1,425	1,425	1,425	-	1,425	-	- %

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14020603 51421	SW: Mentor Stipends	-	3,000	-	-	-	-	2,850	2,850	2,850	- %
15021001 54305	SH: Curr Texts	30,000	28,423	29,925	29,925	85,874	28,429	-	29,000	571	2.01%
TEXT PURCHASES FOR REVIEW AND PROGRAM ADOPTIONS NOT COVERED BY THE SCHOOLS											
16020901 54305	JH: Curr Textbooks	5,000	4,369	4,988	4,988	16,121	4,739	-	4,739	-	- %
TEXT PURCHASES FOR REVIEW AND ADOPTIONS NOT COVERED BY THE SCHOOLS											
TOTAL DIR CURR AND INSTRUCTION		110,100	115,364	109,584	107,411	161,173	107,411	18,069	122,899	15,488	14.42%

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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05030101 54301	CO: Supt Office Supplies CENTRAL OFFICE -OFFICE SUPPLIES,COPY PAPER,FORMS	14,000	25,285	13,633	12,743	15,596	12,743	6,558	12,743	-	- %
05030102 52405	CO: Advertising FINANCE LEGAL NOTICES,TEC BIDS	936	375	499	499	375	499	-	400	(99)	(19.84%)
05030102 52406	CO: Postage USPS AT .44 FOR CENTRAL OFFICE,FED EX	13,000	4,380	12,350	12,350	5,110	7,500	4,099	6,000	(1,500)	(20.00%)
05030102 52418	CO: Professional Services AB ANNUAL AUDIT-\$23,000;CRYSTAL REPORTS \$2,000	22,000	23,445	21,375	21,375	23,013	35,000	23,475	35,000	-	- %
05030102 52437	CO: Jh Addn Contract Services	-	-	-	-	-	-	-	-	-	- %
05030102 52493	CO: Milcrofilm Services LASERFICHE SUPPLIES AND SCANNER MAINT	1,000	973	950	950	-	800	-	800	-	- %
05030103 54301	CO: Computer Supplies FINANCE COMPUTER SUPPLIES	1,482	-	475	475	-	475	-	475	-	- %
05030104 52507	CO: Telephone VERIZON LAND LINE FOR CENTRAL OFFICE	5,330	1,093	3,800	3,800	1,213	1,500	1,431	2,500	1,000	66.67%
05030104 52512	CO: Cellular Phones SUPERINTENDENT CELL PHONE	500	172	570	570	-	570	-	570	-	- %
05030105 52470	CO: Office Equip Maint NEOPOST POSTAGE METER MAINT & SUPPLIES	2,239	-	950	950	-	800	-	800	-	- %
05030105 52471	CO: Copy Equipment Maint IKON PRINTER MAINT & SUPPLIES	5,159	15	3,800	3,800	39	2,500	40	2,500	-	- %
05030105 52510	CO: Telephone Maintenance TELSPAN CONTRACT FOR CENTRAL OFFICE	5,200	266	950	950	-	300	-	300	-	- %

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05030106 57023	CO: Sc Prop & Liab Insur SCHOOL COMM LIABILITY INS	17,020	-	1,500	-	-	-	-	-	-	- %
05030106 57039	CO: Bonding, Banking Insur BANK SERVICE CHARGES,BOND FEES,ANNUAL SEC UPDATE	3,358	2,388	1,900	1,900	15,238	2,500	788	2,500	-	- %
05030107 58712	CO: Outlay/Replc Equip REPLACE CENTRAL OFFICE EQPT-PC'S,PRINTERS,FURNITURE	18,720	10,110	14,250	14,250	6,691	10,000	4,106	5,000	(5,000)	(50.00%)
05030108 52437	CO: Software Maint ANNUAL MUNIS SOFTWARE-\$25000; SCHOOL BASE SOFTWARE-\$3,500	29,000	28,085	28,500	28,500	25,948	28,500	948	28,500	-	- %
05030301 57024	CO: Long-Term Debt Principal	-	-	-	-	-	-	-	-	-	- %
05030302 57025	CO: Long-Term Debt Interest	-	-	-	-	-	-	-	-	-	- %
05030401 57011	CO: Workers Compensation 3%INCREASE OVER 10 ACTUALS	-	91,784	101,000	90,000	79,598	96,300	83,746	90,000	(6,300)	(6.54%)
05030401 57012	CO: Social Security	-	25	-	-	-	-	-	-	-	- %
05030401 57013	CO: Medicare Insurance 1.45% OF PROJECTED WAGES OF \$21,630297	248,071	291,916	267,700	267,700	308,695	289,786	149,677	313,693	23,907	8.25%
05030401 57014	CO: Blue Cross-Active 8% RATE INCREASE:FAM8@85/15,8@50/50,IND 3@50/50 NO ARRA SFSF TO BE USED	941,752	443,741	755,269	503,869	344,528	669,000	236,336	406,841	(262,159)	(39.19%)
05030401 57016	CO: Harvard Pilgrim-Active 8% RATE INCREASE FAM 54@85/15,45@75/25,IND 21@85/15,12@75/25 FAM 1& IND 4@100% NO ARRA SFSF TO BE USED	1,711,313	1,382,587	1,807,430	1,797,430	1,675,589	1,895,000	1,150,510	1,937,418	42,418	2.24%
05030401 57029	CO: Life Insurance-Active 3.30 PER MONTH	10,692	11,103	11,682	11,682	11,217	12,000	5,597	12,000	-	- %

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05030401 57034	CO: Life Insurance-Admin 20 ADMINISTRATORS	8,528	8,991	9,160	9,160	8,131	9,160	4,387	9,160	-	- %
05030401 57037	CO: Blue Cross-Transp-Active 8% RATE INCREASE;FAM 1@50/50	90,667	32,938	35,037	15,037	10,752	12,400	7,515	7,855	(4,545)	(36.65%)
05030401 57038	CO: Harvard Pilgrim-Transp-Active 8 % RATE INCREASE-FAM 3@75/25,IND 1@75/25	75,373	69,473	52,499	52,499	64,387	52,000	39,402	53,426	1,426	2.74%
05030401 57042	CO: Network Bc Active 8% RATE INCREASE,FAM 40@85/15,39@75/25,IND30@85/15, 16 @75/25,FAM 3& IND 4@100% NO ARRA SFSF TO BE USED	1,098,077	855,211	1,318,638	1,307,638	1,265,962	1,543,500	832,393	1,706,353	162,853	10.55%
05030401 57043	CO: Network Bc Trnsp Active 8% RATE INCREASE:FAM 8@75/25,IND 7@75/25,2 IND COBRA @58/42	106,654	128,248	118,861	118,861	155,002	163,000	114,441	168,361	5,361	3.29%
05030401 57046	CO: Blue Cross-Ppo-Active 8% RATE INCREASE:FAM 10@85/15,48@50/50,IND 5@85/15,1@50/50	126,900	120,056	164,200	164,200	186,862	236,000	244,574	391,163	155,163	65.75%
05030401 57048	CO: Disability Insurance SUPT. POLICY	-	927	2,850	2,850	-	2,850	-	2,850	-	- %
05030401 57049	CO: Blue Cross-Ppo-Transp 8 % RATE INCREASE:IND 1@50/50	-	18,140	19,400	19,400	19,413	25,000	4,722	6,800	(18,200)	(72.80%)
05030401 57051	CO: Ofb-Health Insurance	-	-	-	-	39,481	-	233,407	-	-	- %
05030402 57015	CO: Blue Cross-Retirees 8% INCREASE: 1FAM,4 IND,156 MEDEX IND BASED ON 1/11 RATE INC,ALL @50/50	393,029	652,840	436,266	416,266	547,060	426,000	256,654	483,173	57,173	13.42%
05030402 57017	CO: Harvard Pilgrim-Retirees 8 % RATE INCREASE,4 FAM,5 IND ALL @50/50	50,667	49,812	62,130	52,130	51,749	59,000	35,511	58,931	(69)	(0.12%)

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05030402 57030	CO: Life Insurance-Retirees \$1.10 PER MO.	1,584	-	1,624	1,624	-	1,800	-	1,800	-	- %
05030402 57035	CO: Life Insurance-Admin-Ret 29 RETIRED ADMINISTRATORS AT \$1.10/MO-IN 57030	264	270	271	271	329	-	220	300	300	- %
05030402 57044	CO: Network Bc Retirees 8%RATE INCREASE,11 FAM,14 IND ALL @50/50	129,500	-	103,200	103,200	80,372	131,000	80,731	169,437	38,437	29.34%
05030402 57045	CO: Tufts - Retirees RATE INCREASE 1/11: 34 IND @50/50	12,852	-	18,696	18,696	21,223	34,000	19,457	49,368	15,368	45.20%
05030402 57047	CO: Blue Cross-Ppo-Retirees 8% RATE INCREASE, 3 FAM,8 IND ALL @50/50	95,980	-	84,901	84,901	63,219	104,000	57,582	101,051	(2,949)	(2.84%)
05030601 52402	CO: Travel TRAVEL FOR FINANCE	750	1,073	806	806	1,402	1,065	161	1,065	-	- %
05030601 52409	CO: Conferences TREASURER'S SCHOOL,MUNIS CONFERENCE,MASBO CONF & MTGS	1,500	3,605	1,900	1,900	1,967	1,900	398	1,900	-	- %
05030601 52410	CO: Dues And Fees MASBO,MMA&AA,MGFOA,APA	841	1,030	819	819	752	900	734	759	(141)	(15.67%)
05030602 54341	CO: Periodicals - Admin ACCOUNTING AND PAYROLL PUBLICATIONS	500	493	475	475	-	475	-	475	-	- %
05030801 52402	CO: Trans Travel	-	-	-	-	-	-	-	-	-	- %
05030802 52510	CO: Trans Telephone Mnt	-	-	-	-	-	-	-	-	-	- %
11030101 52510	AD: Telephone Maintenance TELSPAN PHONE MAINT-ADMIN BLDG	1,599	394	475	475	210	475	808	475	-	- %

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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
16030502 57031	JH: Middlesex Cnty Retirement	-	-	-	-	-	-	-	-	-	- %
16030901 52507	JH: Telephone	10,660	5,572	9,595	9,595	5,616	6,130	5,974	6,130	-	- %
	JUNIOR HIGH VERIZON										
16030901 52512	JH: Cellular Phones	1,279	-	1,520	1,520	-	-	-	-	-	- %
	JUNIOR HIGH NEXTEL SERVICE										
16030902 52510	JH: Telephone Maintenance	11,206	24,156	25,175	25,175	27,229	26,575	24,865	27,229	654	2.46%
	JUNIOR HIGH TELSPAN MAINT CONTR & SERV										
16031301 57023	JH: Property & Liability Insurance	-	-	-	-	-	-	-	-	-	- %
TOTAL FINANCE DIRECTOR		8,444,407	7,291,754	8,504,463	8,140,173	8,022,650	8,910,557	6,527,187	9,210,523	299,966	3.37%

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04 - PERSONNEL DIRECTOR

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05040101 51441	CO: School Work Coordinator	-	-	-	-	-	-	-	-	-	- %
05040102 51404	CO: Director Pupil Services	11,377	11,398	11,627	11,627	11,568	11,627	11,568	11,975	348	2.99%
05040103 51408	CO: Retirement Incentive	299,235	347,699	111,279	111,279	327,147	315,749	175,196	155,019	(160,730)	(50.90%)
05040104 52466	CO: Supt Expense Allow	1,500	-	1,500	1,500	-	1,500	-	-	(1,500)	- %
05040105 51502	CO: Sped Secretary	62,023	73,036	100,282	100,282	108,503	100,279	122,015	135,166	34,887	34.79%
05040106 51501	CO: Sc Secretary	2,529	2,535	2,570	2,570	1,705	1,860	1,860	1,916	56	3.01%
05040107 52418	CO: Professional Services	-	300	4,750	4,750	6,203	350	4,050	4,750	4,400	1257.14%
05040108 51401	CO: Superintendent	87,069	87,252	89,017	89,017	93,306	85,000	85,000	87,550	2,550	3.00%
05040109 51501	CO: Supt Admin Asst	36,862	37,157	33,365	33,365	30,966	28,140	28,140	28,984	844	3.00%
05040109 51511	CO: Co Secretary Ot	1,050	860	1,050	1,050	47	1,050	617	1,050	-	- %
05040110 51402	CO: Dir Pers/Admin Svcs	46,955	112	50,272	50,272	48,272	50,272	53,273	54,871	4,599	9.15%
05040110 51403	CO: Assistant Superintendent	12,166	12,174	12,378	12,378	12,457	12,478	54,184	48,925	36,447	292.09%
05040112 51503	CO: Secretary, Sub	2,100	349	2,100	2,100	4,975	2,100	975	2,100	-	- %
05040113 51404	CO: Finance Director	48,823	49,600	50,344	50,344	50,784	50,784	27,607	10,858	(39,926)	(78.62%)

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04 - PERSONNEL DIRECTOR

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05040113 51436	CO: Treasurer	16,274	16,534	16,781	16,781	16,928	16,928	10,599	10,000	(6,928)	(40.93%)
05040113 51442	CO: Business Coordinator	35,563	35,938	36,477	36,477	36,473	36,473	36,473	37,567	1,094	3.00%
05040114 51502	CO: Finance Secretary	15,672	15,831	16,795	16,795	16,939	17,263	17,024	18,043	780	4.52%
05040114 51504	CO: Payroll Support	24,985	25,080	19,432	16,432	14,293	19,432	18,664	19,656	224	1.15%
05040114 51507	CO: Telephone Operator	31,491	30,281	31,467	7,467	5,489	-	-	-	-	- %
05040114 51508	CO: Telephone Operator, Sub	1,575	118	1,575	1,575	-	-	-	-	-	- %
05040114 51512	CO: Payroll Supervisor	26,336	26,650	27,049	27,049	27,549	27,549	27,549	28,376	827	3.00%
05040114 51513	CO: Bookkeeper Ap	46,394	46,568	47,871	47,871	48,051	47,871	47,331	50,013	2,142	4.47%
05040115 51509	CO: Mail Messenger	3,091	3,014	3,137	3,137	3,153	3,137	1,522	3,339	202	6.44%
05040116 51422	CO: Personnel Manager	67,784	63,003	68,800	68,800	65,064	68,800	84,242	71,259	2,459	3.57%
05040116 51603	CO: Substitutes Coordinator	2,779	2,052	2,869	2,869	2,083	2,869	5,122	2,869	-	- %
05040117 52405	CO: Advertising	17,528	14,093	17,100	17,100	7,129	17,100	4,200	10,000	(7,100)	(41.52%)
Help wanted advertising											
05040117 52437	CO: Contract Services	-	1,350	-	-	-	-	-	-	-	- %
05040118 51442	CO: Computer Coordinator	55,125	55,250	56,079	56,079	56,325	56,325	45,308	46,667	(9,658)	(17.15%)

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05040119 52495	CO: Externship	14,025	13,993	14,448	14,448	14,203	14,203	17,754	14,629	426	3.00%
05040120 51502	CO: Asst Supt Secretary	23,779	23,869	24,559	24,559	24,652	24,559	24,282	25,631	1,072	4.36%
05040121 57033	CO: Retirement Pay	-	-	-	-	-	-	-	-	-	- %
05040201 51442	CO: Facilities Coordinator	25,157	25,237	25,574	25,574	25,722	25,699	30,722	29,008	3,309	12.88%
05040203 51638	CO: Grounds Mnt Ot	26,250	24,317	26,250	16,250	15,859	16,250	9,825	16,250	-	- %
05040205 51609	CO: Fac Buildings Maint	125,063	120,777	128,179	128,179	127,109	128,179	127,101	132,276	4,097	3.20%
05040205 51638	CO: Fac Bldgs Mnt Ot	9,450	28,785	9,450	9,450	20,700	9,450	13,383	9,450	-	- %
05040206 51501	CO: Fac Admin Assistant	19,383	11,990	15,864	15,864	11,773	15,864	12,203	17,334	1,470	9.27%
05040207 51609	CO: Fac Grounds Maint	52,744	52,855	50,104	50,104	55,459	55,125	54,506	57,205	2,080	3.77%
05040401 57032	CO: Unemployment Comp	27,000	15,499	27,000	27,000	49,199	27,000	83,961	27,000	-	- %
UNEMPLOYMENT COMPENSATION* BUDGET SUBJECT TO CHANGE DEPENDING ON REDUCTION IN FORCE											
05040501 57012	CO: Social Security 6.2%	68,814	67,958	68,814	63,814	59,305	-	-	-	-	- %
SOCIAL SECURITY * SUBJECT TO DECISION ON OBRA											
05040601 52402	CO: Travel	350	257	333	333	228	333	421	333	-	- %
Personnel Travel Expenses											
05040601 52410	CO: Dues And Memberships	1,900	2,785	1,805	1,805	1,780	1,805	1,398	1,805	-	- %
Personnel Dues & Fees											

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05040601 52423	CO: Non-Aea Course Reimbursemer NonAEA Course Reimbursement	8,000	9,988	8,000	8,000	8,578	8,000	-	8,000	-	- %
05040602 52422	CO: Aea Course Reimbursement AEA Course Reimbursement	20,000	19,148	20,000	20,000	17,327	20,000	13,429	20,000	-	- %
05040701 51404	CO: Sped Director	45,510	45,877	46,507	46,507	46,562	46,504	46,562	47,900	1,396	3.00%
05040702 51502	CO: Pupil Svc Secretary	48,188	48,411	50,104	50,104	50,270	50,518	50,017	52,806	2,288	4.53%
05040802 51442	CO: Trans Coordinator	30,601	30,653	31,135	31,135	31,273	31,295	31,272	35,530	4,235	13.53%
05040803 51501	CO: Trans Admin Assistant	11,494	11,411	11,864	11,864	11,828	11,864	12,465	13,334	1,470	12.39%
05040803 51511	CO: Trans Secretary Ot	1,000	6,020	1,000	1,000	5,686	1,000	4,514	1,000	-	- %
05040804 51606	CO: Transp Mechanic	30,535	27,287	31,513	31,513	32,171	31,513	30,884	32,553	1,040	3.30%
05040804 51607	CO: Bus Driver	361,167	377,174	360,053	360,053	372,036	368,236	361,014	389,687	21,451	5.83%
05040804 51608	CO: Crossing Guard	29,481	40,583	29,118	29,118	27,773	22,696	24,202	24,487	1,791	7.89%
05040804 51622	CO: Transp Bus Dispatcher	22,614	26,750	27,152	27,152	28,394	28,394	14,869	29,246	852	3.00%
05040804 51623	CO: Bus Dispatcher Ot	1,050	373	-	-	2,079	-	2,304	-	-	- %
05040804 51628	CO: Transp Bus Subs	525	-	525	525	324	525	-	525	-	- %
05040804 51639	CO: Trans Mechanic Ot	4,000	9,331	4,000	4,000	6,849	4,000	2,672	4,000	-	- %

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05040804 51640	CO: Crossing Guard Subs	2,100	-	2,100	2,100	-	2,100	-	2,100	-	- %
05040804 51647	CO: Transportation Drivers Ot	-	4,879	-	-	9,331	-	5,547	-	-	- %
05041201 51444	CO: Athletic Director	107,271	107,453	109,119	109,119	109,390	109,390	109,390	112,582	3,192	2.92%
05041202 51514	CO: Athl Dir Secretary	14,670	13,048	15,220	15,220	13,674	15,220	11,655	14,057	(1,163)	(7.64%)
05041203 51631	CO: Athletic Trainer	45,926	48,671	54,810	54,810	54,810	54,810	54,810	56,454	1,644	3.00%
05043201 51609	CO: Summer Grounds Maint	3,400	400	3,400	3,400	222	3,400	-	3,400	-	- %
05043202 51609	CO: Summer Bldgs Maint	20,000	21,663	20,000	20,000	40,564	20,000	32,594	20,000	-	- %
11041301 51620	AD: Security Ot	-	-	-	-	-	-	-	-	-	- %
11041302 51603	AD: Substitutes	-	-	-	-	-	-	-	-	-	- %
11041302 51604	AD: Custodian	-	-	-	-	-	-	-	-	-	- %
11041302 51625	AD: Subs, Custodians	-	-	-	-	-	-	-	-	-	- %
14040101 51411	SW: Pupil Svcs Chairperson	4,434	6,744	4,578	4,578	-	-	-	-	-	- %
14040102 51408	SW: Split Teaching	40,000	-	40,000	40,000	-	40,000	-	40,000	-	- %
SPLIT TEACHING ALLOCATION											
14040102 51413	SW: Subs, Cert, Long-T	85,000	123,615	95,000	95,000	126,060	95,000	74,340	135,000	40,000	42.11%
LONG TERM CERTIFIED TEACHING SUBSTITUTES-TO REFLECT ACTUAL HISTORY											

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14040104 51422	SW: Benefits Coordinator	20,480	20,584	21,162	21,162	21,242	21,162	20,922	22,010	848	4.01%
14040105 51601	SW: Trc Assistants	228,416	203,899	205,604	205,604	192,905	203,285	168,314	223,602	20,317	9.99%
14040106 51441	SW: Computer Specialist	87,642	87,836	89,154	89,154	90,860	89,146	-	-	(89,146)	- %
KOTYK POSITION REMOVED											
14040108 51439	SW: Regional Dept Ldrs	288,729	289,359	308,152	308,152	303,158	307,272	308,172	340,209	32,937	10.72%
14040108 51440	SW: Bldg Dept Leaders	122,218	106,894	111,237	111,237	111,199	112,228	112,857	113,888	1,660	1.48%
14040109 51603	SW: Subs, Other	25,000	28,376	25,000	25,000	31,765	25,000	14,452	25,000	-	- %
Other Substitutes (personal/jury/bereavement)											
14040601 51412	SW: Mentor Subs	-	-	-	-	-	-	-	-	-	- %
14040601 51421	SW: Mentor Stipends	-	-	-	-	-	-	-	-	-	- %
14040701 51411	SW: Sped Chairperson	88,697	88,912	90,246	90,246	90,246	90,246	92,000	94,760	4,514	5.00%
14040702 51409	SW: Sped Out Of Distr Spec	62,157	62,307	63,242	63,242	63,242	63,242	63,242	65,139	1,897	3.00%
14040702 51416	SW: Occupational Therapist	55,651	56,240	58,718	58,718	58,444	60,045	60,045	62,829	2,784	4.64%
14040702 51417	SW: Physical Therapist	29,316	29,316	30,543	30,543	30,543	30,934	30,934	31,324	390	1.26%
14040703 51624	SW: Sped Education Asst	-		-			-		-	-	- %
14041101 51411	SW: Art Chairperson	27,297	27,353	27,763	27,763	27,908	27,908	28,058	28,900	992	3.55%

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14041301 51638	SW: Security Ot	-	-	-	-	-	-	-	-	-	- %
14042201 51411	SW: Music Chairperson	26,897	27,065	27,508	27,508	27,617	27,654	27,617	28,483	829	3.00%
14042202 51502	SW: Music Secretary	14,670	13,048	15,220	15,220	13,545	15,220	11,655	14,057	(1,163)	(7.64%)
15040101 51422	SH: Coordinator	-	-	-	-	-	-	-	-	-	- %
15040601 51602	SH: Duties & Security	-	-	-	-	-	-	-	-	-	- %
15040601 51618	SH: Duties & Security	271,446	277,378	278,984	273,984	178,059	145,785	157,815	161,250	15,465	10.61%
15040602 51441	SH: Community Services Coord	-	-	-	-	-	-	-	-	-	- %
15040701 51408	SH: Sped Tchr	-	-	-	-	-	-	-	-	-	- %
15041001 51502	SH: Dept Chair Secretary	31,151	32,342	32,168	32,168	34,038	32,168	30,633	33,763	1,595	4.96%
15041002 51502	SH: Pps Secretary	35,459	35,358	36,621	36,621	70,376	71,055	63,693	75,889	4,834	6.80%
15041004 51406	SH: Principal	145,000	136,282	131,950	131,950	131,950	131,950	131,950	135,909	3,959	3.00%
15041004 51407	SH: Asst. Principal	299,647	290,443	304,957	304,957	293,262	293,263	293,763	302,576	9,313	3.18%
15041005 51501	SH: Administrative Associate	104,442	104,596	106,165	106,165	106,165	106,165	106,165	109,351	3,186	3.00%
15041005 51502	SH: Principal Secretary	131,153	129,888	134,508	134,508	175,059	166,824	174,850	184,650	17,826	10.69%

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15041222 51437	SH: Tennis Coach - B	3,852	-	3,977	3,977	-	3,977	-	3,977	-	- %
15041223 51437	SH: Tennis Coach - G	3,852	-	3,977	3,977	-	3,977	-	3,977	-	- %
15041224 51437	SH: Wrestling Coach	8,114	8,114	8,378	8,378	8,378	8,378	8,378	8,378	-	- %
15041225 51437	SH: Intramural Coach	-	-	-	-	-	-	-	-	-	- %
15041226 51437	SH: Softball Coach	8,114	8,116	8,378	8,378	8,380	8,378	-	8,378	-	- %
15041227 51437	SH: Wntr Track Coach-B	10,143	10,143	6,629	6,629	6,629	6,629	6,629	6,629	-	- %
15041228 51437	SH: Wntr Track Coach-G	10,143	10,144	10,473	10,473	10,473	10,473	10,473	10,473	-	- %
15041229 51437	SH: Lacrosse Coach - G	11,495	7,276	7,276	7,276	6,764	7,276	-	7,276	-	- %
15041230 51437	SH: Volleyball Coach - G	5,136	5,136	5,303	5,303	5,305	5,303	5,305	5,303	-	- %
15041231 51437	SH: Baseball Coach - Fr	-	-	-	-	-	-	-	-	-	- %
15041232 51437	SH: Soccer Coach -Frg	3,723	3,723	3,844	3,844	4,739	3,844	3,844	3,844	-	- %
15041233 51437	SH: Ice Hockey Coach - G	7,276	7,276	7,521	7,521	7,512	7,521	7,512	7,521	-	- %
15041234 51437	SH: Ice Hky B Coach	11,496	11,496	11,870	11,870	11,869	11,870	11,869	11,870	-	- %
15041302 51604	SH: Custodian	394,515	394,341	412,593	412,593	414,856	384,120	381,481	403,669	19,549	5.09%

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15041302 51625	SH: Subs, Custodians	28,000	24,340	28,000	18,000	17,641	18,000	5,562	18,000	-	- %
15041401 51408	SH: Business Ed Teacher	51,893	51,893	53,953	53,953	53,953	54,584	54,584	36,811	(17,773)	(32.56%)
15041402 51601	SH: Computer Ast	39,013	40,915	40,803	40,803	55,783	56,892	56,892	61,231	4,339	7.63%
15041402 51621	SH: Web Site Coord Stipend	1,500	1,500	1,500	1,500	1,500	1,500	-	1,500	-	- %
15041501 51423	SH: Counselor	571,536	526,884	591,456	591,456	523,606	603,117	573,879	588,299	(14,818)	(2.46%)
15041502 51601	SH: Fac/Stu Supp Asst	61,979	62,129	63,061	63,061	63,561	63,561	63,561	83,817	20,256	31.87%
15041601 51408	SH: English Teacher	1,098,039	1,033,898	1,123,154	1,123,154	1,126,291	1,130,612	1,114,118	1,154,704	24,092	2.13%
15041602 51408	SH: Speech/Debate Teacher	31,744	31,424	33,042	33,042	21,695	33,440	-	-	(33,440)	- %
15041701 51408	SH: Language Teacher	875,854	852,610	931,864	931,864	889,446	946,204	905,825	1,094,400	148,196	15.66%
15041702 51601	SH: Language Lab Ast	12,241	10,175	12,331	12,331	10,484	7,822	12,864	14,039	6,217	79.48%
15041801 51414	SH: Nurse	103,137	98,247	120,155	120,155	117,493	132,323	139,403	148,879	16,556	12.51%
15041901 51408	SH: Industrial Arts Teacher	154,095	148,779	159,054	159,054	143,170	141,338	133,965	140,499	(839)	(0.59%)
15042001 51408	SH: Math Teacher	1,191,526	1,186,077	1,286,243	1,286,243	1,252,017	1,273,718	1,171,672	1,247,914	(25,804)	(2.03%)
15042101 51420	SH: Media Center Librarian	87,558	87,558	75,991	75,991	72,532	73,537	73,537	74,807	1,270	1.73%

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15042101 51438	SH: Instr Media Coord	36,248	36,836	37,389	37,389	40,000	40,000	40,000	41,200	1,200	3.00%
15042102 51601	SH: Media Ctr Assistants	57,477	57,092	58,508	58,508	56,844	46,246	46,246	48,605	2,359	5.10%
15042202 51408	SH: Music Teacher	79,755	81,802	84,818	84,818	84,933	87,584	87,602	89,097	1,513	1.73%
15042203 51408	SH: Drama Teacher	72,524	72,524	75,835	75,835	75,835	76,863	76,863	77,891	1,028	1.34%
15042301 51408	SH: Teacher	-	-	-	-	-	-	-	-	-	- %
15042401 51408	SH: Phys Ed Teacher	288,605	279,483	304,176	304,176	293,066	308,459	264,283	330,112	21,653	7.02%
15042501 51408	SH: Acad Supp/Dev Rdg Teacher	118,832	118,832	124,866	124,866	124,866	127,474	109,115	112,107	(15,367)	(12.06%)
15042502 51601	SH: Acad Support Ast	25,080	21,075	23,707	23,707	23,646	24,599	24,599	27,760	3,161	12.85%
15042601 51408	SH: Science Teacher	1,327,316	1,245,820	1,325,403	1,325,403	1,336,811	1,379,450	1,368,453	1,432,508	53,058	3.85%
15042602 51601	SH: Science Lab Asst	25,609	25,567	26,113	26,113	26,113	26,113	26,113	27,363	1,250	4.79%
15042701 51408	SH: Social Studies Teacher	1,329,093	1,336,178	1,407,268	1,407,268	1,366,485	1,395,785	1,309,668	1,369,004	(26,781)	(1.92%)
15042801 51425	SH: Psychologist	212,261	179,206	189,046	189,046	217,565	218,706	232,772	208,717	(9,989)	(4.57%)
15042802 51408	SH: Sped Teacher	461,520	528,990	568,540	568,540	568,540	579,899	546,452	569,620	(10,279)	(1.77%)
15042803 51409	SH: Speech/Lang Teacher	78,482	78,482	81,653	81,653	81,653	82,647	82,647	83,641	994	1.20%

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15042804 51624	SH: Sped Education Asst	149,529	164,838	76,199	76,199	31,340	175,944	72,171	177,566	1,622	0.92%
15042805 51423	SH: Sped Counselor	-	-	-	-	-	-	-	-	-	- %
15043201 51604	SH: Summer Custodian	3,000	-	3,000	3,000	-	3,000	-	3,000	-	- %
15043301 51438	SH: Work Study Coordinator	37,317	29,226	38,530	38,530	30,298	33,530	29,812	33,530	-	- %
15043901 51408	SH: Health Ed Teacher	85,649	85,649	52,591	52,591	79,775	82,978	82,978	84,130	1,152	1.39%
15044001 51408	SH: Alternative Prog Teacher	160,434	160,982	205,717	205,717	220,184	223,389	209,371	227,322	3,933	1.76%
15044101 51408	SH: 990 Teacher	33,040	32,362	34,114	34,114	36,417	34,114	14,500	34,114	-	- %
15191258 52486	SH: Coach C/S	3,852	3,852	3,977	3,977	3,977	3,977	3,977	3,977	-	- %
16040901 51502	JH: Pupil Svc Secretary	28,889	26,822	31,585	31,585	30,662	31,585	31,585	33,091	1,506	4.77%
16040902 51618	JH: Duties Sal	37,530	44,137	37,326	37,326	38,814	40,966	40,233	43,700	2,734	6.67%
16040905 51406	JH: Principal	116,330	117,111	118,868	118,868	119,360	119,360	119,360	122,941	3,581	3.00%
16040905 51407	JH: Asst. Principal	179,868	172,423	175,009	175,009	175,009	175,009	175,009	180,260	5,251	3.00%
16040906 51502	JH: Secretary	88,356	88,150	90,398	90,398	94,223	82,398	90,180	94,913	12,515	15.19%
16040906 51503	JH: Secretary, Sub	510	1,161	510	510	-	510	-	510	-	- %

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
16040906 51511	JH: Secretary Ot	210	15	210	210	98	210	-	210	-	- %
16041101 51408	JH: Art Teacher	108,394	99,548	117,099	117,099	118,117	124,007	118,057	121,647	(2,360)	(1.90%)
16041201 51437	JH: Baseball Coach	-		-			-		-	-	- %
16041202 51437	JH: Basketball Coach-B	-		-			-		-	-	- %
16041203 51437	JH: Basketball Coach - G	-		-			-		-	-	- %
16041204 51437	JH: X Country Coach	-		-			-		-	-	- %
16041205 51437	JH: Field Hockey Coach	-		-			-		-	-	- %
16041206 51437	JH: Soccer Coach - B	-	-	-	-	-	-	-	-	-	- %
16041207 51437	JH: Soccer Coach - G	-	-	-	-	-	-	-	-	-	- %
16041208 51437	JH: Softball Coach	-		-			-		-	-	- %
16041301 51620	JH: Security Ot	19,000	18,868	19,000	14,000	12,714	14,000	6,787	14,000	-	- %
16041302 51604	JH: Custodian	293,728	295,673	303,267	303,267	283,778	303,467	300,843	316,796	13,329	4.39%
16041302 51625	JH: Subs, Custodians	21,000	26,111	21,000	16,000	29,376	16,000	837	16,000	-	- %
16041401 51408	JH: Tech Ed Teacher	67,931	67,931	71,319	71,319	72,681	72,313	87,030	88,564	16,251	22.47%

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
16041402 51601	JH: Computer Assist	44,313	45,870	46,558	46,558	46,543	46,543	46,543	47,939	1,396	3.00%
16041402 51621	JH: Web Site Coord Stipend	750	750	750	750	750	750	-	750	-	- %
16041501 51423	JH: Counselor	283,852	221,353	253,495	253,495	253,495	259,771	260,744	267,930	8,159	3.14%
16041601 51408	JH: English Teacher	618,535	601,599	631,642	631,642	629,324	641,720	644,092	654,829	13,109	2.04%
16041701 51408	JH: Language Teacher	563,662	551,775	607,107	607,107	582,903	617,353	586,191	567,508	(49,845)	(8.07%)
16041801 51414	JH: Nurse	49,699	49,820	53,946	53,946	51,731	54,292	54,292	57,531	3,239	5.97%
16041802 51633	JH: Health Assistant	-	-	-	-	-	-	-	-	-	- %
16041901 51408	JH: Indus Arts Teacher	-	-	-	-	-	-	-	-	-	- %
16042001 51408	JH: Math Teacher	638,159	560,896	597,753	597,753	575,667	610,821	572,976	534,356	(76,465)	(12.52%)
16042101 51420	JH: Media Center Librarian	85,215	87,522	88,452	88,452	90,833	91,861	91,861	52,591	(39,270)	(42.75%)
16042102 51601	JH: Media Ctr Asst	-	-	-	-	-	-	-	-	-	- %
16042201 51408	JH: Music Teacher	97,539	102,580	70,930	70,930	89,978	87,584	92,647	96,108	8,524	9.73%
16042301 51408	JH: New Electives Tchr	107,950	98,816	116,562	116,562	129,574	132,784	124,885	134,696	1,912	1.44%
16042302 52416	JH: Mcas Coordinator	-	3,000	-	-	-	-	-	-	-	- %

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
16042401 51408	JH: Phys Ed Teacher	252,844	258,597	271,334	271,334	271,334	276,501	276,501	281,585	5,084	1.84%
16042501 51408	JH: Acad Supp Teacher	70,909	71,072	74,930	74,930	86,450	88,751	93,456	101,521	12,770	14.39%
16042502 51601	JH: Academic Supp Asst	10,681	2,456	11,272	7,272	-	7,272	4,468	7,272	-	- %
16042601 51408	JH: Science Teacher	622,591	632,376	670,888	670,888	663,935	681,346	676,295	685,336	3,990	0.59%
16042701 51408	JH: Soc Stu Teacher	617,788	597,026	602,891	602,891	591,451	609,974	598,360	611,274	1,300	0.21%
16042801 51425	JH: Psychologist	131,267	149,014	156,000	156,000	156,000	158,081	158,081	160,162	2,081	1.32%
16042802 51408	JH: Sped Teacher	414,244	386,952	409,977	409,977	405,637	431,342	423,838	431,443	101	0.02%
16042803 51408	JH: Speech/Lang Teacher	97,468	102,848	107,924	107,924	107,924	109,302	109,302	110,781	1,479	1.35%
16042804 51624	JH: Sped Education Asst	166,319	138,278	45,902	45,902	43,338	147,746	92,757	230,266	82,520	55.85%
16042805 51423	JH: Sped Counselor	-	-	-	-	-	-	-	-	-	- %
16043201 51604	JH: Summer Custodian	-	-	-	-	-	-	-	-	-	- %
16043801 51408	JH: Life Skills Teacher	70,136	69,724	73,307	73,307	73,307	74,301	74,301	75,295	994	1.34%
TOTAL PERSONNEL DIRECTOR		20,110,669	19,662,096	20,353,889	20,272,889	20,265,131	20,805,542	19,775,872	21,045,454	239,912	1.15%

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05 - PUPIL SERVICES DIRECTOR				2010	2010		2011		\$ Diff	% Chg	
ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	Original Budget	Revised Budget	2010 Expended	2011 Budget	YTD Thru 1/19/2011	2012 Request	2011 Budget	2011 Budget
05050703 52402	CO: Sped Travel	1,651	3,617	1,607	1,607	3,476	1,559	639	3,500	1,941	124.50%
	MILEAGE REIMBURSEMENT FOR TEAM MEETINGS AND JOB COACHING TO REFLECT FY10 SPENDING										
05050703 52406	CO: Sped Postage	5,638	6,132	5,490	5,490	5,783	5,325	5,325	8,000	2,675	50.23%
	ALL POSTAGE PERTAINING TO IMPLEMENTATION OF IDEA REGULATIONS										
05050703 52410	CO: Sped Dues And Fees	315	365	307	307	335	298	298	298	-	- %
	PROFESSIONAL DUES FOR ASE AND OTHER PROFESSIONAL ORGANIZATION FEES										
05050704 51630	CO: Sped Summer Asst	-	158	1,470	1,470	7,053	1,426	19,963	1,426	-	- %
	PART TIME WORK BY SPECIAL EDUCATION STAFF TO SUPPORT SUMMER PROGRAMS										
05050704 52416	CO: Summer Services	-	-	-	-	-	-	-	-	-	- %
05050705 51424	CO: Sped Home Instr	7,175	13,896	7,354	7,354	9,295	7,133	7,842	7,133	-	- %
	HOME/HOSPITAL SERVICES										
05050706 51409	CO: Teacher Referral Pr	-	101,907	-	-	99,525	-	55,509	50,000	50,000	- %
	PROFESSIONAL SERVICE PROVIDERS FOR SPECIALIZED SUPPORT SERVICES INCLUDING ASSESSMENT-TRANSFERRED FROM REFER TO SPECIALIST C/S										
05050706 52443	CO: Refer To Specialist C/S	198,000	149,357	202,950	202,950	168,767	196,862	177,661	86,862	(110,000)	(55.88%)
	CONTRACTED SERVICE PROVIDERS FOR SPECIALIZED SUPPORT SERVICE PER IDEA REGULATIONS INCLUDING ASSESSMENT										
05050707 52409	CO: Sped Conferences	379	254	369	369	350	358	665	358	-	- %
05050708 54301	CO: Sped Office Supplies	2,873	3,018	2,798	1,635	5,850	1,586	1,633	1,586	-	- %
	PAPER,FILES,TONER,SUPPLIES TO MEET IDEA REGULATIONS										
05050709 58708	CO: O/L Instruct Equip	12,813	29,573	12,476	12,476	17,541	12,102	16,788	23,312	11,210	92.63%
	ADAPTIVE EQUIPMENT SPECIFIC TO IEP-INCREASED FROM SPED LEGAL EXPENSES TO REFLECT ACTUALS										

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05050718 51646	CO: Sped Medical Aide TRANSPORTATION SUPPORT FOR STUDENT WITH SIGNIFICANT MEDICAL NEEDS PER IEP-MOVED FROM BUS MONITOR	16,400	18,056	19,000	19,000	17,212	18,430	36,489	23,280	4,850	26.32%
05050719 52443	CO: Home Tutor C/S HOME/HOSPITAL SERVICES	-	5,319	43,793	43,793	31,759	42,479	11,001	42,479	-	- %
14050101 51624	SW: Sped Education Ast PUPIL SERVICES STAFF	-	-	-	-	-	-	-	-	-	- %
14050101 52483	SW: Ps Sec 504 Contr Svc CONTRACTED SERVICES PROVIDERS FOR MANDATORY 504 PROGRAMMING	1,538	-	1,577	1,577	-	1,530	-	1,530	-	- %
14050102 51430	PP: Tutor TUTORING SERVICES PROVIDED BY AB PROFESSIONAL STAFF FOR MANDATORY 504 PROGRAMMING	-	3,500	3,588	3,588	-	3,480	-	3,480	-	- %
14050103 54303	SW: Ps Sec 504 Supplies	-	-	-	-	-	-	-	-	-	- %
14050701 51433	SW: Sped Summer Prog Spec SUMMER PROGRAM SALARIES AND CONTRACTED SERVICES	44,796	82,125	75,000	75,000	37,323	72,750	25,917	72,750	-	- %
14050702 52443	SW: Sped Adaptive Phys Ed C/S CONTRACTED SERVICE PROVIDERS FOR APE SERVICES	12,198	12,700	12,503	12,503	-	12,130	-	7,130	(5,000)	(41.22%)
14050702 52483	SW: Sped Spec Contr Svc CONTRACTED SERVICE PROVIDERS FOR SPECIALIZED SUPPORT SERVICE	-	-	-	-	323	-	495	-	-	- %
14050703 52425	SW: Sped Other Collab Tuition OOD COLLABORATIVE PLACEMENTS OTHER THAN CASE-MOVED FROM SPED PRIVATE DAY TUITION	-	474,440	-	-	485,833	-	780,705	600,000	600,000	- %
14050704 52402	SW: Out Of District Car Allowance REIMBURSEMENT FOR OOD COORDINATOR TRAVELING TO MEETINGS	513	-	500	500	-	485	-	485	-	- %
14050704 52407	SW: Translation MOVED FROM REFER TO SPECIALIST C/S	-	-	-	-	-	-	-	10,000	10,000	- %

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05 - PUPIL SERVICES DIRECTOR				2010	2010			2011			
ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	Original Budget	Revised Budget	2010 Expended	2011 Budget	YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
14050705 51601	SW: Referral To Spec - Aide	-	-	-	-	-	-	-	-	-	- %
14050705 51602	SW: Sped Adaptive Phys Ed P/R	-	-	-	-	1,761	116	-	116	-	- %
14051501 51446	SW: Ps Cnslr In Svc Hlth Pr	540	-	526	526	-	510	-	510	-	- %
14051502 52418	SW: Ps Cnsl In Svc Health C/S	-	-	-	-	-	-	-	-	-	- %
14052501 54302	SW: EsI Supplies	432	511	421	421	355	408	484	408	-	- %
14052801 58708	SW: Instructional Equipment	-	-	-	-	89	86	-	86	-	- %
14053201 51414	SW: Summer Nurse	-	-	-	-	7,010	6,800	-	6,800	-	- %
14053301 51641	SW: Workstudy Services	3,075	1,054	3,152	3,152	6,455	3,057	4,223	6,000	2,943	96.27%
STUDENTS PAID FOR INHOUSE JOBS AS PART OF IEP PERTAINING TO VOCATIONAL SERVICES-TO REFLECT ACTUAL FY10 EXPENSES											
14053302 52437	SW: Work Study Cs	-	260	-	-	2,545	7,760	8,000	7,760	-	- %
15050601 52410	SH: Cnsl Dues & Fees	206	285	200	200	285	196	154	196	-	- %
COLLEGE PROCESSING FEES: TRANSCRIPTS,MAILING OF RECOMMENDATIONS,ETC.											
15051501 52402	SH: Cnsl Travel	-	182	-	-	-	-	-	-	-	- %
MILEAGE REIMBURSE FOR COUNSELORS TRAVELING TO TEAM MEETINGS											
15051502 51423	SH: Summer Counselor	14,350	17,881	14,709	14,709	13,885	14,268	11,500	14,268	-	- %
PROFESSIONAL STAFF COMPLETING SUMMER REGISTRATIONS AND SCHEDULING											
15051503 52406	SH: Cnsl Postage	5,125	427	4,990	4,990	35	4,840	-	4,840	-	- %
ALL COUNSELING DEPARTMENT MAILINGS											

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
16052802 54302	JH: Sped Educ Supplies	1,163	2,485	1,132	1,132	2,161	1,098	1,309	1,098	-	- %
	ASSESSMENT INSTRUMENTS AND EDUCATIONAL MATERIALS										
16052802 54330	JH: Sped Res Supplies	-		-			-		-	-	- %
	ASSESSMENT INSTRUMENTS AND EDUCATIONAL MATERIALS										
16054301 51409	JH: S/L Specialist	-		-			-		-	-	- %
16054301 51425	JH: Psychologist	-		-			-		-	-	- %
16054302 51624	JH: Sped Education Ast	-		-			-		-	-	- %
TOTAL PUPIL SERVICES DIRECTOR		3,880,529	3,896,958	4,222,104	4,220,941	3,995,801	4,382,907	5,074,601	4,773,740	390,833	8.92%

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06 - INFORMATION TECH DIRECTOR				2010	2010		2011				
ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	Original Budget	Revised Budget	2010 Expended	2011 Budget	YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
11060102 54348	AD: Technology Supplies	-		-			-		-	-	%
11060103 58712	AD: Outlay/Replc Equip	-		-			-		-	-	%
11060104 54344	AD: Technology Equipment	4,400	3,848	4,285	4,285	4,139	4,156	-	4,156	-	%
EQUIPMENT AND LICENSING FOR ADMINISTRATIVE TECH SERVICES											
14060101 52473	SW: Classroom Software 80%	29,484	14,796	28,710	28,710	18,547	27,349	27,087	27,349	-	%
SOFTWARE FOR INSTRUCTIONAL OR CLASSROOM RELATED USE											
14060102 52438	SW: Telecomm, T1&lp 80%	34,484	36,788	33,579	33,579	31,068	27,572	12,115	27,572	-	%
NETWORK AND INTERNETSERVICES											
14060102 52485	SW: Network Maint 80%	55,000	79,173	53,556	53,556	43,550	48,949	36,007	48,949	-	%
NETWORK RELATED HARDWARE,SOFTWARE, MAINTENANCE CONTRACTS											
14060103 52468	SW: Comp Lrng Material 80%	25,000	9,153	24,344	24,344	1,422	20,614	7,144	20,614	-	%
CURRICULUM AND INSTRUCTIONAL RELATED HARDWARE AND SOFTWARE											
14060104 52468	SW: Security Sftwre 80%	-	-	-	-	-	-	-	-	-	%
14060105 58712	SW: Outlay/Replc Equip	40,050	31,459	38,998	38,998	55,020	37,828	5,017	37,828	-	%
DISTRICT WIDE AND INFRASTRUCTURE RELATED HARDWARE, SOFTWAREAND NETWORK EQUIPMENT											
14060601 51421	IT: Stipends, Professional	-	-	-	-	-	-	-	-	-	%
15061001 52468	SH: Classroom Software	6,705	8,093	6,529	6,529	6,089	6,333	3,000	6,333	-	%
SOFTWARE FOR INSTRUCTIONAL OR CLASSROOM RELATED USE-HS											
15061002 54348	SH: Technology Supplies	7,000	22,207	6,816	6,816	11,521	12,432	7,225	12,432	-	%
TECHNOLOGY SUPPLIES AND PARTS,HS											

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06 - INFORMATION TECH DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
15061003 52437	SH: Tech Contr Svcs	-		-			-		-	-	- %
15061004 52415	SH: Tech Equip Maint	9,724	19,045	9,469	9,469	14,965	15,005	16,506	15,005	-	- %
	HARDWARE AND SOFTWARE RELATED TO EQUIPMENT MAINTENANCE,HS										
15061005 58712	SH: Outlay/Replc Equip	67,460	49,145	86,690	86,690	86,651	72,449	61,517	72,449	-	- %
	HARDWARE AND SOFTWARE FOR NEW/REPLACEMENT EQUIPMENT,HS										
15061006 51651	SH: Technician	-	-	-	-	98	-	-	-	-	- %
16060901 52437	JH: Tech Contr Svc	-		-			-		-	-	- %
16060902 52473	JH: Classroom Software	5,500	619	5,356	5,356	390	5,195	1,446	5,195	-	- %
	SOFTWARE FOR INSTRUCTIONAL OR CLASSROOM RELATED USE,JH										
16060903 54348	JH: Technology Supplies	10,000	14,239	9,738	9,738	9,128	9,446	3,004	9,446	-	- %
	TECHNOLOGY SUPPLIES AND PARTS ,JH										
16060904 52415	JH: Computer Equip Mnt	3,331	2,912	3,243	3,243	837	3,146	9,673	3,146	-	- %
	HARDWARE AND SOFTWARE RELATED TO EQUIPMENT MAINTENANCE,JH										
16060905 58712	JH: Outlay/Replc Equip	42,733	34,852	50,611	50,611	56,935	49,093	39,154	49,093	-	- %
	HARDWARE AND SOFTWARE FOR NEW/REPLACEMENT EQUIPMENT,JH										
TOTAL INFORMATION TECH DIRECTOR		501,336	494,347	488,321	486,145	440,753	446,145	266,829	445,691	(454)	(0.10%)

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05070201 52413	CO: Fac Medical Exams	217	-	211	211	-	211	-	-	(211)	- %
05070201 52435	CO: Fac Veh Mnt & Repr Svc	6,048	7,292	5,889	5,889	8,533	5,889	1,879	7,000	1,111	18.87%
05070202 54324	CO: Fac Gasoline	607	25	622	622	-	622	25	622	-	- %
05070204 52433	CO: Fac Uniform Svcs	8,126	6,398	8,329	8,329	7,537	8,329	107	7,700	(629)	(7.55%)
05070205 52503	CO: Fac Fuel And Oil	3,980	1,278	4,080	4,080	1,093	4,080	625	2,500	(1,580)	(38.73%)
05070206 52414	CO: Fac Gounds Maint	25,000	60,305	25,652	25,652	46,594	25,652	31,494	32,850	7,198	28.06%
05070206 52419	CO: Fac Contract Plowing	3,000	945	3,075	3,075	-	3,075	-	1,000	(2,075)	(67.48%)
05070206 52432	CO: Fac Engineering Svcs	-	-	-	-	-	-	-	-	-	- %
05070206 52450	CO: Fac Necf Program	-	234	-	-	459	-	106	-	-	- %
05070207 52402	CO: Fac Travel	4,520	8,029	4,401	4,401	6,653	4,401	5,345	5,000	599	13.61%
05070207 52405	CO: Fac Advertising	-	-	-	-	-	-	50	-	-	- %
05070207 52412	CO: Waste Removal Services	2,530	2,675	2,593	2,593	2,250	2,593	1,716	2,593	-	- %
05070207 52451	CO: Fac Energy Management	12,000	13,669	12,300	12,300	11,925	12,300	11,925	12,300	-	- %
IE.STANLEY											
05070208 54308	CO: Fac Buildings Supplies	8,951	12,131	9,175	9,175	8,289	9,175	6,496	9,175	-	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05070209 52436	CO: Fac Equip Maint	17,500	12,613	17,938	17,938	9,366	17,938	4,844	9,000	(8,938)	(49.83%)
05070209 52511	CO: Fac Pagers	120	160	123	123	-	-	-	-	-	- %
05070210 51609	CO: Plowing And Sweeping	4,800	7,394	4,920	4,920	15,213	4,920	8,060	4,920	-	- %
05070801 52402	CO: Trans Travel	107	-	105	105	-	105	-	-	(105)	- %
05070801 52429	CO: Student Transportation	187,119	192,780	191,797	191,797	220,500	239,400	239,400	275,310	35,910	15.00%
DEE											
05070801 52444	CO: Transport Contract Serv	746	802	765	765	802	765	850	765	-	- %
05070801 52449	CO: Bus Safety Contract Service	500	-	513	513	-	513	-	-	(513)	- %
05070801 52477	CO: Trns Medical Exams	2,612	2,344	2,677	2,677	1,911	2,677	530	2,677	-	- %
05070801 52480	CO: Trns Security Services	500	-	513	513	-	513	-	-	(513)	- %
05070802 54323	CO: Transp Maint & Supplies	21,622	18,259	22,163	13,604	15,906	13,604	15,760	13,604	-	- %
05070802 54342	CO: Trans Uniforms	400	-	410	410	-	410	-	-	(410)	- %
05070802 54343	CO: Gas Student Trans	49,312	76,031	50,545	50,545	44,366	50,545	36,417	50,545	-	- %
05070802 54345	CO: Trns Tires/Glass	5,025	6,944	5,151	5,151	6,420	5,151	6,288	6,420	1,269	24.64%
05070803 57041	CO: Trns Prop & Liab Insur	46,082	46,082	47,234	47,234	47,234	47,234	-	47,234	-	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05070804 52514	CO: Trans Telephone	200	104	205	205	81	205	130	205	-	- %
05070805 52472	CO: Radio Repeater	6,368	3,998	6,527	6,527	3,750	6,527	4,130	4,000	(2,527)	(38.72%)
05070805 52478	CO: Trans Equip Maint	16,814	23,077	17,234	17,234	19,677	17,234	5,354	18,934	1,700	9.86%
05070806 52455	CO: Bus Lease	167,938	183,565	204,042	204,042	183,565	204,042	183,565	183,565	(20,477)	(10.04%)
05070806 58713	CO: Trns Lease Of Equip	24,476	9,210	25,088	25,088	21,435	25,088	21,497	25,088	-	- %
05070807 58720	CO: Trns Outlay/Replc Equip	6,117	-	6,270	6,270	-	6,270	3,876	6,270	-	- %
05070808 51629	CO: Bus Safety Pr	1,285	1,037	1,317	1,317	1,100	1,317	652	1,317	-	- %
05070808 51644	CO: Transp Security Pr	177	-	181	181	622	181	-	-	(181)	- %
05070809 52510	CO: Trans Phone Maintenance	-	-	-	-	-	-	-	-	-	- %
05071301 52490	CO: Facilities Security	857	882	878	878	931	878	982	982	104	11.85%
11071301 54304	AD: Custodial Supplies	3,326	3,889	3,409	3,409	1,940	3,409	1,986	3,409	-	- %
11071302 52504	AD: Gas Heat	28,542	61,551	29,256	29,256	36,919	29,256	6,863	15,736	(13,520)	(46.21%)
11071303 52501	AD: Electricity	45,193	41,263	46,323	46,323	40,277	46,323	16,646	46,323	-	- %
11071303 52508	AD: Water	1,964	-	2,013	2,013	-	2,013	-	2,013	-	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
11071303 52509	AD: Sewer	6,279	-	6,436	6,436	-	6,436	-	-	(6,436)	- %
11071304 52412	AD: Waste Removal Services	5,384	6,818	5,519	5,519	6,314	5,519	4,580	6,300	781	14.15%
11071305 58710	AD: Capital O/L Land	1,040	-	1,013	1,013	-	1,013	75	1,013	-	- %
11071306 58710	AD: Capital O/L Bldgs	5,200	21,372	5,064	5,064	8,341	5,064	2,339	5,064	-	- %
12071301 52501	MN: Electricity	5,478	3,751	5,615	5,615	3,662	5,615	1,513	4,000	(1,615)	(28.76%)
14070201 58711	SW: Machinery And Equipment	-	-	-	-	-	-	-	-	-	- %
14070801 52441	SW: Crossing Guards Subs	2,900	7,974	2,973	2,973	9,097	2,973	138	2,973	-	- %
14071301 52490	SW: Facilities Security	788	811	808	808	856	808	903	808	-	- %
15071301 52445	SH: Fac Custodian Cs	40,000	43,203	41,000	41,000	40,545	41,000	19,613	41,000	-	- %
15071302 54304	SH: Custodial Supplies	39,500	49,455	40,487	40,487	53,875	40,487	31,734	50,000	9,513	23.50%
15071303 52504	SH: Gas Heat	215,699	243,743	223,248	223,248	183,041	223,248	37,223	139,261	(83,987)	(37.62%)
15071304 52501	SH: Electricity	753,216	695,753	779,579	774,579	673,866	734,579	283,364	734,579	-	- %
15071304 52508	SH: Water	12,160	9,776	12,464	12,464	9,082	12,464	3,979	10,000	(2,464)	(19.77%)
15071304 52509	SH: Sewer	65,079	65,709	66,706	66,706	59,025	66,706	56,423	66,706	-	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
15071305 52411	SH: Hvac Services	46,895	14,526	48,067	48,067	38,164	48,067	12,502	40,000	(8,067)	(16.78%)
15071305 52481	SH: Bldgs Equip Maint	31,251	49,299	32,032	32,032	29,388	32,032	16,552	32,032	-	- %
15071305 52482	SH: Grounds Equip Mnt	5,074	7,180	5,201	5,201	6,682	5,201	1,555	5,201	-	- %
15071306 52414	SH: Buildings Maint	35,190	56,873	36,070	36,070	55,676	36,070	26,143	48,000	11,930	33.07%
15071307 54308	SH: Buildings Supplies	14,236	15,486	14,592	14,592	17,466	14,592	10,550	14,592	-	- %
15071308 58710	SH: O/L Buildings	10,660	2,237	10,381	10,381	22,515	10,381	8,984	10,381	-	- %
16071301 52445	JH: Fac Custodian Contr Svc	23,210	22,303	23,790	23,790	20,865	23,790	9,075	23,790	-	- %
16071302 54304	JH: Custodial Supplies	18,500	41,090	18,963	18,963	19,334	18,963	11,851	19,000	37	0.20%
16071303 52504	JH: Gas Heat	165,040	188,121	170,816	170,816	171,698	170,816	30,947	139,726	(31,090)	(18.20%)
16071304 52501	JH: Electricity	205,423	186,309	212,613	207,613	181,858	187,613	75,161	187,613	-	- %
16071304 52508	JH: Water	6,240	3,442	6,396	6,396	3,369	6,396	1,802	4,000	(2,396)	(37.46%)
16071304 52509	JH: Sewer	32,149	14,545	32,953	32,953	15,078	32,953	15,876	20,000	(12,953)	(39.31%)
16071305 54308	JH: Grounds Supplies	1,400	5,443	1,435	1,435	686	1,435	233	1,435	-	- %
16071306 52414	JH: Buildings Maint	32,000	30,687	32,800	32,800	36,599	32,800	13,947	32,800	-	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
16071307 54308	JH: Buildings Supplies	4,121	6,555	4,224	4,224	3,670	4,224	1,634	4,224	-	- %
16071308 52411	JH: Hvac Services	13,174	18,872	13,503	13,503	14,715	13,503	5,676	14,385	882	6.53%
16071308 52436	JH: Fac Equipment Maint	4,967	3,306	5,091	5,091	4,479	5,091	2,914	5,091	-	- %
16071309 58710	JH: O/L Buildings	5,000	2,053	4,869	4,869	33,007	4,869	6,099	5,000	131	2.69%
16071310 52457	JH: Grounds Maintenance	-	-	-	-	-	-	-	-	-	- %
TOTAL FACILITIES DIRECTOR		2,521,934	2,621,655	2,628,632	2,610,073	2,488,300	2,597,553	1,310,984	2,468,031	(129,522)	(4.99%)

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08 - MUSIC DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
15082201 52402	SH: Travel USED TO COVER THE COSTS OF STAFF TRAVEL AND FEES TO STATE MUSIC FESTIVALS.A CHAPERONE IS REQUIRED TO ATTEND TO SUPPORT STUDENTS IN ATTENDANCE.	267	-	260	260	274	260	-	270	10	3.85%
15082202 54305	SH: Textbooks USED TO SUPPORT TEXT NEEDS AND MUSIC LIBRARY RECORDINGS	446	339	434	434	430	2,534	468	451	(2,083)	(82.20%)
15082203 54302	SH: Educational Supplies USED TO PURCHASE SHEET MUSIC,PAPER,PENS,MARKERS,FIELD SHOW ELEMENTS.	7,462	7,324	7,267	6,693	6,857	6,693	6,248	6,960	267	3.99%
15082204 52429	SH: Student Transportation USED FOR MILEAGE,TOLLS,OUTSIDE CONTRACTORS	3,716	2,181	3,809	3,809	1,454	3,809	-	5,422	1,613	42.35%
15082205 52415	SH: Equipment Maintenance USED FOR INSTRUMENT REPAIR AND MAINTENANCE INCLUDING PIANO TUNING AND MAINTENANCE.	4,254	3,573	4,142	4,142	3,747	4,142	3,876	4,308	166	4.01%
15082206 51607	SH: Bus Driver BUS DRIVER-PAYROLL FOR AB TRANSPORTATION EMPLOYEES	3,715	8,502	3,808	3,808	8,973	3,808	-	5,422	1,614	42.38%
15082207 54319	SH: Band Uniforms	40,000	44,000	-	-	-	-	-	-	-	- %
16082201 52402	JH: Travel TRAVEL-USED TO COVER THE COSTS OF STAFF TRAVEL AND FEES TO STATE MUSIC FESTIVALS. A CHAPERONE IS REQUIRED TO ATTEND TO SUPPORT STUDENTS IN ATTENDANCE.	96	-	93	93	98	93	-	97	4	4.30%
16082202 54302	JH: Educational Supplies USED TO PURCHASE SHEET MUSIC,PAPER,PENS,MARKERS.	3,886	749	3,784	3,784	2,151	3,784	1,974	3,935	151	3.99%
TOTAL MUSIC DIRECTOR		63,842	66,669	23,597	23,023	23,983	25,123	12,566	26,865	1,742	6.93%

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09 - ART DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
15091101 54305	SH: Textbooks	2,392	-	2,329	2,329	380	2,329	-	2,387	58	2.49%
	2.5%										
15091102 54302	SH: Educational Supplies	21,575	22,769	21,009	19,014	22,465	19,014	21,019	19,585	571	3.00%
	3%										
15091103 58712	SH: Outlay/Replc Equip	1,816	894	1,769	1,769	3,168	1,769	805	2,000	231	13.06%
	2 MACBOOK LAPTOP (REPLACEMENT)										
15091104 52415	SH: Equipment Maintenance	500	186	487	487	586	487	-	500	13	2.67%
16091101 54305	JH: Textbooks	445	444	433	433	139	433	254	450	17	3.93%
	2.5%										
16091102 54302	JH: Educational Supplies	16,570	16,696	16,135	16,135	(194)	16,135	-	16,538	403	2.50%
	2.5%										
16091103 58712	JH: Outlay/Replc Equip	3,089	3,014	2,935	2,935	2,748	2,935	498	2,748	(187)	(6.37%)
	KILNS MAIN./IMAC DESKTOP										
16091104 54302	JH: 7Th Grade Educ Supplies	-	-	-	-	6,857	-	5,251	-	-	- %
16091105 54302	JH: 8Th Grade Educ Supplies	-	-	-	-	5,939	-	7,730	-	-	- %
16091106 52409	JH: Conferences	-	-	-	-	115	-	-	-	-	- %
TOTAL ART DIRECTOR		46,387	44,002	45,097	43,102	42,202	43,102	35,558	44,208	1,106	2.57%

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19 - ATHLETIC DIRECTOR

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19 - ATHLETIC DIRECTOR			2009	2009	2010	2010	2010	2011	2011		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/19/2011	2012 Request	2011 Budget	2011 Budget	
15191204 51632	SH: Basebl Fr Officials	-	-	-	-	-	-	-	-	-	-	- %
15191205 52475	SH: Lacrs Fr G Officials	2,000	2,553	2,014	2,014	3,791	-	278	-	-	-	- %
MIAA RATE GAME OFFICIALS												
15191206 51607	SH: G I Hky Bus Driver	-	1,005	-	-	1,318	-	-	-	-	-	- %
15191206 51615	SH: Event Staff	-	-	-	-	-	-	-	-	-	-	- %
15191206 51632	SH: I Hky G Officials	-	-	-	-	-	-	-	-	-	-	- %
15191207 51632	SH: Bsktball B Officials	-	-	-	-	-	-	-	-	-	-	- %
15191208 51632	SH: Football Officials	-	-	-	-	-	-	-	-	-	-	- %
15191209 51632	SH: Gymnastics Officials	-	-	-	-	-	-	-	-	-	-	- %
15191210 51632	SH: I Hky B Officials	-	-	-	-	-	-	-	-	-	-	- %
15191211 51632	SH: Soccer B Officials	-	-	-	-	-	-	-	-	-	-	- %
15191212 51632	SH: Soccer G Officials	-	-	-	-	-	-	-	-	-	-	- %
15191213 51632	SH: Swim B Officials	-	69	-	-	-	-	-	-	-	-	- %
15191214 51632	SH: Spr Track B Officials	-	-	-	-	-	-	-	-	-	-	- %
MOVED TO 05191210 52475												

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19 - ATHLETIC DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
15191229 52454	SH: Softball G Athl Transp	-	-	-	-	-	-	-	-	-	- %
15191229 52475	SH: G Sftbl Officials	2,640	2,119	3,724	3,724	2,888	-	68	-	-	- %
V/JV OFFICIALS											
15191230 52475	SH: X Country Officials	-	-	-	-	-	-	-	-	-	- %
15191232 52459	SH: Alpine Ski Rent	-	-	-	-	-	-	-	-	-	- %
15191233 54319	SH: Baseball Uniforms	-	-	-	-	-	-	-	-	-	- %
15191233 54335	SH: Baseball Athl Supp	-	-	-	-	-	-	-	-	-	- %
15191234 54319	SH: Soccer G Uniforms	-	-	-	-	-	-	-	-	-	- %
15191236 54335	SU: Athletic Supplies	-	-	-	-	-	-	-	-	-	- %
15191237 54335	SH: I Hky G Athl Supp	1,025	1,050	998	998	789	-	-	-	-	- %
GIRLS HOCKEY SUPPLIES											
15191238 54335	SH: Spr Track B Athl Supp	-	-	-	-	-	-	-	-	-	- %
15191239 54335	SH: Football Athl Supp	-	-	-	-	-	-	-	-	-	- %
15191240 52459	SH: Golf Rent	-	-	-	-	-	-	-	-	-	- %
USE OF FACILITY											
15191241 58712	SH: Outlay/Replc Equip	625	603	608	608	-	-	-	-	-	- %
REPLACEMENT EQUIPMENT											

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19 - ATHLETIC DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
16191203 51632	JH: Soccer G Officials	-		-			-		-	-	- %
16191204 51632	JH: Baseball Officials	-		-			-		-	-	- %
16191205 51632	JH: Fld Hockey Fr Officials	-		-			-		-	-	- %
16191206 51632	JH: Bsktbl G Officials	-		-			-		-	-	- %
16191207 51632	JH: Softball Officials	-		-			-		-	-	- %
16191208 52454	JH: Soccer B Transp	-		-			-		-	-	- %
16191209 52454	JH: Soccer G Transp	-		-			-		-	-	- %
16191210 52454	JH: Softball Transp	-		-			-		-	-	- %
16191211 54319	JH: Soccer B Uniforms	-		-			-		-	-	- %
16191211 54335	JH: Soccer B Athl Supp	-		-			-		-	-	- %
16191212 54319	JH: Soccer G Uniforms	-		-			-		-	-	- %
16191212 54335	JH: Soccer G Athl Supp	-		-			-		-	-	- %
16191213 51615	JH: Athletic Trainer	-	-	-	-	-	-	-	-	-	- %
16191214 52475	JH: Baseball Officials C/S	-		-			-		-	-	- %
TOTAL ATHLETIC DIRECTOR		148,492	155,906	146,075	145,656	163,795	73,596	55,779	73,596	-	- %

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21 - SENIOR HIGH PRINCIPAL				2010	2010		2011		\$ Diff	% Chg	
ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	Original Budget	Revised Budget	2010 Expended	2011 Budget	YTD Thru 1/19/2011	2012 Request	2011 Budget	2011 Budget
15211008 52403	SH: Princ Printing	9,759	8,994	4,750	4,750	8,121	10,000	988	8,500	(1,500)	(15.00%)
ADMINISTRATION FORMS LETTERHEAD,SCHOOL PROFILE....											
15211008 52406	SH: Princ Postage	7,015	803	4,537	3,779	3,301	1,779	2,179	2,000	221	12.42%
POSTAGE FOR STAMPS AND METER											
15211008 52418	SH: Princ Contr Services	9,465	1,289	8,992	6,992	373	4,992	5,735	5,000	8	0.16%
PAYMENT FOR SERVICES OF NON-STAFF SPEAKERS, PROGRAMMERS,COMPUTER EXPERTS											
15211009 54301	SH: Princ Office Supp	30,600	35,957	38,000	38,000	47,296	42,000	34,132	42,000	-	- %
COPY PAPER(APPROX.\$25,000),TONER AND MISC OFFICE SUPPLIES, COLORED PAPER,CERTIFICATES,LOCKS,BINDERS											
15211010 51408	SH: Stu Act Teacher	53,668	54,946	60,000	60,000	58,392	60,000	56,277	60,000	-	- %
STIPENDS FOR FACULTY ADVISORS....CLASS ADVISORS,AMNESTY INTERNATIONAL,SPEECH & DEBATE,NATIONAL HONOR SOCIETY, ACADEMIC DECATHALON,JAZZ BAND											
15211011 52415	SH: Instr Maint Equip	18,702	15,615	14,250	14,250	18,023	13,250	10,698	15,000	1,750	13.21%
REPAIR/MAINTAIN EXISTING EQUIPMENT...LIBRARY, LANGUAGE LAB,3M SYSTEMS,INTELLIKEY,LOCKERS, FITNESS CENTER											
15211011 52471	SH: Princ Copy Service	39,404	37,262	47,500	47,500	40,053	47,500	39,734	42,000	(5,500)	(11.58%)
MAINTENANCE CONTRACTS FOR CANON,RISOGRAPH AND OCE COPIERS... TWO MILLION COPIES											
15211012 54346	SH: Graduation Supplies	22,374	23,127	23,750	23,750	18,581	23,750	17,477	23,750	-	- %
PROVIDE FOR EVENTS SUCH AS PARENTS'NIGHT,NHS INDUCTION, SENIOR INTERNSHIP,SCHOLARSHIP NIGHT,AWARDS NIGHT,GRADUATION, PEER COUNSELING,BOOK AWARDS NIGHT,...SOUND SYSTEM,CHAIR RENTAL,DIPLOMAS,TABLECLOTHS,FLOWERS,JOSTENS,NHS INDUCTION, PLAQUES											
15211013 51421	SH: Stipends Mtgs/Trngs	11,000	9,707	11,000	10,000	4,204	10,000	3,515	5,000	(5,000)	(50.00%)
ADDITIONAL WORK PERFORMED BY DISTRICT PERSONNEL...ACADEMIC INTEGRITY,ALTERNATIVE STUDY GROUP,SUPERVISION											
15211014 51615	GR: Grad Event Staff	-	-	-	-	-	-	-	-	-	- %

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21 - SENIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
15212001 54305	SH: Math Textbooks TEXTBOOKS FOR MATH DEPT.	13,000	15,469	9,880	9,880	9,922	9,880	9,686	12,300	2,420	24.49%
15212002 54302	SH: Math Supplies SUPPLIES AND TEXTBOOKS FOR MATH DEPT.	2,003	1,634	1,950	1,950	1,925	1,950	1,244	2,050	100	5.13%
15212101 54309	SH: Media Ctr Inventory LIBRARY MATERIALS	2,528	1,454	2,461	2,461	3,666	2,461	2,461	2,500	39	1.58%
15212101 54312	SH: Media Ctr Periodicals PERIODICALS, ONLINE SUBSCRIPTION FOR MEDIA CENTER	8,765	9,184	8,493	8,493	6,900	8,493	7,741	9,000	507	5.97%
15212101 54329	SH: Media Ctr Supplies SUPPLIES FOR MEDIA CENTER	8,765	8,337	4,750	4,750	5,105	4,750	4,430	6,000	1,250	26.32%
15212101 54331	SH: Media Ctr Texts LIBRARY BOOKS	13,112	12,295	12,768	12,768	12,560	12,768	11,957	13,112	344	2.69%
15212102 52415	SH: Media Ctr Equip Maint MAINTENANCE OF EQUIPMENTIN MEDIA CENTER	1,200	213	1,140	1,140	661	640	392	640	-	- %
15212103 54331	SH: Media Ctr Texts	-	-	-	-	-	-	-	-	-	- %
15212103 54349	SH: Media Ctr Av On Line	-	-	-	-	-	-	-	-	-	- %
15212404 54302	SH: Phys Ed Supplies SUPPLIES FOR THE PHYS ED DEPT.	11,090	10,071	13,649	13,649	12,752	13,649	9,660	14,000	351	2.57%
15212601 54305	SH: Science Texts TEXTBOOKS FOR THE SCIENCE DEPT	10,293	23,936	7,822	7,822	6,404	7,822	3,531	12,675	4,853	62.04%
15212602 54302	SH: Science Supplies SUPPLIES FOR THE SCIENCE DEPT (INCLUDES LAB MATERIALS)	24,362	22,185	23,722	23,722	24,960	23,722	17,629	23,238	(484)	(2.04%)

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21 - SENIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
15212701 54305	SH: Soc Stu Textbooks TEXTBOOKS FOR THE SOCIAL STUDIES DEPT	14,000	16,405	10,640	10,640	10,618	10,640	8,961	12,591	1,951	18.34%
15212702 54302	SH: Soc Stu Supplies SUPPLIES FOR THE SOCIAL STUDIES DEPT	2,131	2,008	2,075	2,075	2,037	2,075	795	2,098	23	1.11%
15212702 54329	SH: Intr Media Supp TONER FOR COLOR PRINTER AND FAXES,PLUS AV SUPPLIES	40,800	40,818	39,729	38,729	38,663	38,729	25,791	40,800	2,071	5.35%
15212901 52403	SH: Literary Magazine	-	-	-	-	-	-	-	-	-	- %
15212901 52437	SH: Newspaper Contr Svc	-	-	-	-	-	-	-	-	-	- %
15212902 54340	SH: Academic Decathlon	-	-	-	-	-	-	-	-	-	- %
15213701 54302	SH: Schl To Career Supplies SUPPLIES FOR MAILINGS,OFFICE SUPPLIES,AND AUTO MILEAGE FOR JOB SITE EXPLORATION,INTERNSHIPS	1,056	609	1,028	1,028	315	528	-	1,056	528	100.00%
15213702 52402	SH: Schl To Career Travel SUPPLIES FOR MAILINGS,OFFICE SUPPLIES,AND AUTO MILEAGE FOR JOB SITE EXPLORATION,INTERNSHIPS	-	-	-	-	-	-	-	-	-	- %
15213901 54353	SH: Health Ed Outlay SPEAKERS,DEMONSTRATION AND SUPPLIES FOR HEALTH EDUCATION	1,300	1,426	1,266	1,266	695	1,800	470	1,800	-	- %
15213902 54305	SH: Health Ed Textbooks	-	-	-	-	-	-	-	-	-	- %
15214001 54350	SH: Alt Prog Textbooks SUPPLIES & BOOKS FOR MAP PROGRAM,FILM CLASS,STUDENT MENTORS, SWAP PROGRAMS,TRANSITION PROGRAM	1,460	1,534	1,422	1,422	786	1,422	650	1,800	378	26.58%
15214002 54351	SH: Alt Prog Supplies SUPPLIES & BOOKS FOR MAP PROGRAM,FILM CLASS,STUDENT MENTORS, SWAP PROGRAM,TRANSITION PROGRAM	1,056	3,926	1,028	1,028	1,023	1,028	740	1,100	72	7.00%

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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
15214003 51601	SH: Alt Prog Assistant	-	-	-	-	-	-	-	-	-	- %
15214101 54305	SH: Comm./Media Texts	1,460	1,401	1,422	1,422	1,488	1,422	-	1,500	78	5.49%
15214102 54302	SH: Comm./Media Supplies	1,056	1,105	1,028	1,028	943	1,028	300	1,100	72	7.00%
TOTAL SENIOR HIGH PRINCIPAL		492,955	507,447	491,787	480,529	503,476	504,414	347,391	497,023	(7,391)	(1.47%)

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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
16220908 52437	JH: Contract Services SERVICE CONTRACTS AND RENTAL FOR ALL COPIERS	23,855	22,790	23,228	23,228	16,646	23,228	16,157	23,228	-	- %
16220909 54301	JH: Princ Office Supplies GENERAL CLASSROOM SUPPLIES(I.E. NOTEBOOK PAPER,PENS, MARKERS,ETC(9,660	11,677	12,228	12,228	12,344	12,228	6,854	13,089	861	7.04%
16220909 54307	JH: Copier Paper COPIER PAPER	10,660	12,457	10,431	10,431	24,386	10,431	3,147	10,431	-	- %
16220910 51408	JH: Stu Act/Intramural Teacher SALARIES FOR INTRAMURAL ACTIVITIES	28,700	22,995	29,418	29,418	28,529	25,418	24,248	25,418	-	- %
16220910 51443	JH: Intramurals Salary SALARIES FOR CLUB ADVISORS	5,200	2,400	5,304	5,304	6,809	5,304	-	5,304	-	- %
16220911 52429	JH: Stu Act Transportation CLUB ACTIVITIES AND/OR TRANSPORTATION	-	-	-	-	-	-	-	-	-	- %
16220912 54302	JH: Stu Act Supplies CLUB SUPPLIES	-	796	-	-	561	-	715	-	-	- %
16220913 52507	JH: Nextel Phones/Walkie Talkies NEXTEL PHONES /WALKIE TALKIES	5,330	9,452	6,220	6,220	8,779	7,740	3,865	8,240	500	6.46%
16220916 58703	JH: Educational Technology	-	-	-	-	-	-	-	-	-	- %
16220917 58724	JH: Admin Technology	-	-	-	-	-	-	-	-	-	- %
16221101 54302	JH: Art Supplies	-	-	-	-	-	-	-	-	-	- %
16221401 54305	JH: Info Skills Texts/Lrng INFORMATION TECHNOLOGY CLASS TEXTS	347	356	444	444	500	444	295	444	-	- %

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<u>22 - JUNIOR HIGH PRINCIPAL</u>										\$ Diff	% Chg
ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	2011 Budget	2011 Budget
16222102 54331	JH: Media Ctr Texts	4,690	4,546	4,545	3,545	3,540	4,545	4,416	4,545	-	%
NEW LIBRARY BOOKS											
16222201 54302	JH: Drama Supplies	347	213	335	335	331	335	-	335	-	%
16222201 54305	JH: Drama Textbooks	458	200	444	444	374	444	-	444	-	%
16222301 54305	JH: Study Skills Textbooks	458	626	444	444	486	444	-	444	-	%
STUDY SKILLS CLASSROOM TEXTS											
16222302 54302	JH: Study Skills Supplies	534	208	335	335	179	335	148	335	-	%
STUDY SKILLS CLASSROOM SUPPLIES											
16222303 54302	JH: Team Resource Supp	8,846	8,612	8,614	7,614	5,903	8,614	5,117	8,614	-	%
TEAM EXPENSES											
16222303 54309	JH: X Block Supplies	4,904	4,905	4,776	4,776	3,874	4,776	1,823	4,776	-	%
X BLOCK CLASSROOM SUPPLIES											
16222304 52416	JH: Mcas Coordinator	-	-	-	-	-	-	-	-	-	%
16222305 51601	JH: Team Resource Assistants	-	-	-	-	-	-	-	-	-	%
16222402 54302	JH: Phys Ed Supplies	2,256	1,610	2,186	2,186	2,114	2,186	2,015	2,186	-	%
PHYSICAL EDUCATION GYM SUPPLIES											
16222601 54305	JH: Science Textbooks	4,264	4,930	4,132	4,132	4,132	4,132	4,130	4,132	-	%
SCIENCE CLASSROOM TEXTBOOKS											
16222602 54302	JH: Science Supplies	7,036	6,188	6,818	6,818	6,605	6,818	6,320	6,818	-	%
SCIENCE CLASSROOM SUPPLIES											

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22 - JUNIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
16222701 54305	JH: Soc Stu Textbooks	5,330	3,991	5,165	5,165	3,600	5,165	4,539	5,165	-	- %
	SOCIAL STUDIES CLASSROOM TEXTBOOKS										
16222702 54302	JH: Soc Stu Supplies	3,772	4,183	3,655	3,155	2,301	3,655	1,762	3,655	-	- %
	SOCIAL STUDIES CLASSROOM SUPPLIES										
16223201 51408	JH: Summer Project Teachers	6,396	2,660	6,556	6,556	8,580	6,556	4,155	6,556	-	- %
	TEACHER PROJECTS										
16223202 52437	JH: Contract Services	-	1,066	-	-	2,604	-	-	-	-	- %
	CONTRACT SERVICES FOR SPECIAL PROJECTS										
16223203 54311	JH: Professional Development Supp	-	2,145	-	-	2,224	-	3,281	-	-	- %
	SPECIAL PROJETC SUPPLIES										
16223901 54302	JH: Health Ed Supplies	1,893	1,795	1,834	1,834	1,677	1,834	783	1,834	-	- %
	HEALTH EDUCATION CLASSROOM SUPPLIES										
16224201 54327	JH: Technology Supplies	5,000	-	-	-	-	-	-	-	-	- %
TOTAL JUNIOR HIGH PRINCIPAL		244,552	238,543	242,040	236,979	277,277	239,560	153,397	241,989	2,429	1.01%

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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Original Budget	2010 Revised Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
GRAND TOTAL:		36,661,413	35,174,869	37,352,835	36,858,435	36,528,774	38,228,410	33,619,705	39,021,769	793,359	2.08%

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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
SUPERINTENDENT - 01		99,785	74,863	89,635	101,645	83,715	15,683	75,715	(8,000)	(9.56%)
DIR CURR AND INSTRUCTION - 02		66,750	68,123	66,693	72,333	65,401	25,679	77,267	11,866	18.14%
FINANCE DIRECTOR - 03		3,762,746	3,032,025	3,858,870	3,575,346	3,656,173	2,187,582	4,080,407	424,234	11.60%
PERSONNEL DIRECTOR - 04		16,897,720	16,507,363	17,155,958	16,904,519	17,751,971	16,841,683	17,898,837	146,866	0.83%
PUPIL SERVICES DIRECTOR - 05		1,873,406	1,964,028	2,254,427	2,492,347	2,085,658	2,153,370	2,056,781	(28,877)	(1.38%)
INFORMATION TECH DIRECTOR - 06		198,185	194,228	220,983	294,100	200,983	165,294	200,983	0	- %
FACILITIES DIRECTOR - 07		1,607,414	1,648,808	1,653,021	1,531,069	1,613,021	760,197	1,516,054	(96,967)	(6.01%)
MUSIC DIRECTOR - 08		15,700	15,492	15,335	14,874	15,335	10,110	15,944	609	3.97%
ART DIRECTOR - 09		30,411	29,008	29,323	28,699	29,285	20,990	29,833	548	1.87%
MCCARTHY TOWNE PRINCIPAL - 10		83,160	86,474	79,323	79,233	79,323	63,221	88,173	8,850	11.16%
DOUGLAS PRINCIPAL - 11		82,659	82,419	80,020	80,389	80,020	65,018	80,020	0	- %
GATES PRINCIPAL - 12		83,832	87,243	78,826	83,814	78,826	63,815	79,789	963	1.22%
CONANT PRINCIPAL - 13		81,326	69,475	81,034	90,641	80,404	59,286	83,922	3,518	4.38%
MERRIAM PRINCIPAL - 14		91,224	108,328	90,334	109,540	90,334	36,601	90,334	0	- %
TOTAL FUND: GENERAL FUND SCHOOL		24,974,318	23,967,878	25,753,782	25,458,546	25,910,449	22,468,529	26,374,059	463,610	1.79%
GRAND TOTAL:		24,974,318	23,967,878	25,753,782	25,458,546	25,910,449	22,468,529	26,374,059	463,610	1.79%

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

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01 - SUPERINTENDENT

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05010101 52410	CO: Sc Dues & Fees Wendell Management, School Comm. dues	2,690	0	2,565	30	2,565	0	2,565	0	- %
05010102 54301	CO: Sc Office Supplies Office supplies, chair ceremony awards, school committee meeting supplies	2,500	424	2,375	916	2,000	0	1,500	(500)	(25.00%)
05010103 52401	CO: Sc Legal Services Ropes & Gray legal services	23,000	25,816	20,000	49,121	20,000	7,996	20,000	0	- %
05010103 54313	CO: Community Resources Printing and postage for community mailings.	7,600	1,020	6,650	1,472	3,000	0	2,500	(500)	(16.67%)
05010104 54301	CO: Supt Office Supplies Central office-office supplies	9,800	7,507	9,310	7,420	9,000	6,862	9,000	0	- %
05010401 52407	CO: Sc Conferences School committee conference expenses	210	0	200	0	200	0	200	0	- %
05010402 52402	CO: Supt Travel Supt. & Personnel travel Expenses	2,500	157	2,375	0	1,500	0	1,500	0	- %
05010402 52407	CO: Supt Conferences Supt. conference Expense	270	0	257	0	250	0	250	0	- %
05010402 52410	CO: Supt Dues & Memberships Mass Assoc. of School Supt. dues & meetings	925	195	665	185	200	185	200	0	- %
05010403 54312	CO: Supt Periodicals Supt - Books & periodicals	290	0	238	0	0	144	-	0	- %
05010501 52401	CO: Sped Legal Services Stoneman Chandler & Miller legal services for Special Ed; decreased by \$7,000 and transferred to SPED equipment	50,000	39,744	45,000	42,500	45,000	495	38,000	(7,000)	(15.56%)
TOTAL SUPERINTENDENT		99,785	74,863	89,635	101,645	83,715	15,683	75,715	(8,000)	(9.56%)

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

02 - DIR CURR AND INSTRUCTION

		2009	2009	2010	2010	2011	2011	2012	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Budget	Expended	Budget	YTD Thru 1/19/2011	Request	2011 Budget	2011 Budget
05020101 54302	CO: Curr Spec Supplies	0	0	0	0	0	13	500	500	- %
05020102 52418	CO: R & D Evaluation Cs	0	0	0	2,500	0	0	-	0	- %
05020103 58708	CO: Outlay Instructional Equip	15,000	12,248	14,250	3,748	14,080	2,055	13,500	(580)	(4.12%)
	To pay for the up keep and inspections of the PE rock walls and low ropes courses in all 5 APS schools. To purchase In-Focus Machines and carts for classrooms that don't have one, scanners and DVRs, new health videos for grade 6									
05020401 51421	CO: Stipends, Professional	0	9,038	0	3,750	0	2,900	2,000	2,000	- %
05020402 51621	CO: R & D Stipend Non-Cert	2,500	5,270	2,500	420	2,500	0	2,500	0	- %
	Research and Development to develop curriculum, address curriculum needs and or extend or enrich curriculum, instruction and assessment projects. Summer workshops; curriculum alignment and articulation meetings. MCAS Analysis, Reading/Writing, Inclusion strategies and courses.									
05020402 51626	CO: In Service Trainer	2,000	2,000	2,000	0	2,000	1,000	2,000	0	- %
	Presenters for workshops-related to district and/or school goals									
05020403 52417	CO: In Svc Training & Education	7,000	7,498	6,650	7,430	6,450	2,239	9,197	2,747	42.59%
	Curriculum workshops; in-service programs, (Primary Source), (Teachers as Scholars), conferences, cost of EDCO workshops related to district and/or school goals									
05020403 52448	CO: Mentor Contract Services	3,500	0	3,500	0	3,500	0	4,500	1,000	28.57%
	Funds to pay the mentors \$500 each or a Mentor Coordinator									
05020404 52410	CO: Edco Fees	12,750	13,050	12,113	13,083	13,083	13,084	13,000	(83)	(0.63%)
	Attend PAC meetings, science, social studies and health meetings as well reduces cost for EDCO coursework and workshops									

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02 - DIR CURR AND INSTRUCTION

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05020405 52402	CO: Travel Travel for Director of Curriculum and Curriculum Specialist	1,000	1,131	950	993	950	51	950	0	- %
05020405 52407	CO: Conferences For Director of Curriculum, curriculum specialist and teachers-related to system-wide and/or school goals	600	425	570	570	370	340	1,000	630	170.27%
05020405 52410	CO: Dues & Memberships Content National memberships, Alliance for Education, ASCD, IRA, NCTE, NCTM, NCSS, NSTA, Technology, Kappan Education Week, etc.	600	501	570	85	370	0	370	0	- %
05020406 54312	CO: Periodicals ASCD, Education Week online and Marshall Memo for Leadership Group	500	360	475	0	275	239	350	75	27.27%
05020407 54309	CO: Insvc Training Supplies	0	812	0	0	0	0	-	0	- %
05020407 54335	CO: R & D Supplies DVDs, CDs, Jewel Cases, Jump Drives, Card Stock, Labels, Journals Folders, Sketch Books, Professional Books	1,000	2,789	950	11,693	900	499	900	0	- %
05020408 51603	CO: Pd Substitutes Teacher coverage for Teacher to Teacher initiative and District Curriculum Work	10,000	1,333	12,000	1,200	12,000	585	18,000	6,000	50.00%
14020101 54326	SW: Printed Material Print key district-wide documents: Course selection book	1,500	438	1,425	555	1,000	591	1,000	0	- %
14020102 54305	SW: Texts/Learning Material Text purchases for review and program adoptions not covered by the schools.	8,000	9,685	7,980	25,541	7,180	1,351	7,200	20	0.28%
14020401 54351	SW: Mentor Supplies Professional Books	800	1,545	760	766	743	731	300	(443)	(59.62%)
TOTAL DIR CURR AND INSTRUCTION		66,750	68,123	66,693	72,333	65,401	25,679	77,267	11,866	18.14%

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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05030101 52404	CO: Subscriptions Payroll and accounting publications	256	0	249	95	240	0	100	(140)	(58.33%)
05030101 52405	CO: Advertising TEC bid advertising	400	375	380	375	375	0	375	0	- %
05030101 52406	CO: Postage Central office postage	13,000	10,101	11,400	4,801	10,000	4,231	10,000	0	- %
05030101 52418	CO: Professional Services End-of-year audit, Munis training, Crystal reports	7,000	8,993	6,650	4,891	5,500	825	5,000	(500)	(9.09%)
05030101 52467	CO: Microfilm Services Scanner maintenance, microfilm supplies	1,000	0	950	950	900	0	900	0	- %
05030102 52415	CO: Computer Services Personnel (FileMaker Pro) software upgrades and support	4,000	948	2,850	1,098	1,000	948	1,000	0	- %
05030103 54339	CO: Technology Supplies Technology supplies for Finance	1,000	159	475	0	200	0	200	0	- %
05030104 52507	CO: Telephone Verizon phone charges for Central office	4,000	1,307	2,000	1,227	1,500	1,444	1,500	0	- %
05030104 52512	CO: Cellular Phones Supt. cell phone, Nextel service for Central office staff	4,100	4,824	3,895	3,927	3,895	2,536	3,895	0	- %
05030105 52455	CO: Maint Copy Equipment Central office copier maintenance, maintenance contract expires	4,914	14	4,668	0	1,000	0	1,000	0	- %
05030105 52456	CO: Maint Office Equipment Typewriter and office equipment maintenance	1,000	0	475	669	300	0	300	0	- %
05030105 52510	CO: Telephone Maintenance Maintenance contract (Telspan) for central office phones.	1,624	0	1,582	0	1,000	0	-	(1,000)	- %

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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05030108 57023	CO: Property & Liability Insurance School board & volunteer insurance	10,500	678	9,975	500	500	0	500	0	- %
05030109 58709	CO: Outlay Office Equipment Central office copier lease, replace office equipt (PC, printer, fax)	57,500	15,295	9,910	9,769	5,000	2,616	3,000	(2,000)	(40.00%)
05030110 57026	CO: Interest On Temporary Loans	0	0	0	0	0	0	-	0	- %
05030301 57012	CO: Social Security Est. for part-time wages, OBRA began April 1, 2010	83,507	97,130	85,595	74,956	0	0	-	0	- %
05030301 57013	CO: Medicare Insurance 1.45% OF PROJECTED WAGES OF \$17,258,902	206,488	238,151	211,650	241,062	241,663	117,851	262,205	20,542	8.50%
05030301 57016	CO: Harvard Pilgrim-Active	0	0	0	0	0	0	-	0	- %
05030301 57029	CO: Life Insurance-Active	0	0	0	0	0	0	-	0	- %
05030301 570400	CO: Medicare	0	0	0	0	0	0	-	0	- %
05030301 570500	CO: Life Insurance	0	0	0	0	0	0	-	0	- %
05030301 570700	CO: Health Insurance - Harvard	0	0	0	0	0	0	-	0	- %
05030302 57014	CO: Blue Cross - Active 8% rate increase; Fam 9@85/15, 2@50/50, Ind 4@85/15, 1@50/50, 1@100%, No ARRA SFSF to be used	575,800	368,739	539,478	486,438	546,000	260,004	368,242	(177,758)	(32.56%)
05030302 57016	CO: Harvard Pilgrim - Active 8% rate increase; Fam 51@85/15, 30@75/25, Ind 10@85/15, 9@75/25, 1@100%, No ARRA SFSF to be used	1,376,762	989,575	1,342,703	1,192,636	1,082,000	700,514	1,464,610	382,610	35.36%
05030302 57029	CO: Life Insurance - Active \$3.30 per month	9,818	7,975	9,818	8,029	8,500	3,950	8,500	0	- %

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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05030302 57034	CO: Life Insurance - Admin 12 active members	4,515	3,875	4,515	3,882	4,050	2,577	4,050	0	- %
05030302 57035	CO: Network Bc Active 8% rate increase; Fam 36@85/15, 27@75/25, Ind 18@85/15, 12@75/25, No ARRA SFSF to be used	838,434	755,068	1,000,008	981,772	1,142,400	580,641	1,206,628	64,228	5.62%
05030302 57051	CO: Ofb-Health Insurance	0	0	0	13,552	0	113,730	-	0	- %
05030302 57063	CO: Blue Care Elect 8% rate increase; Fam 3@85/15, 1@50/50 No ARRA SFSF to be used	36,280	42,405	58,201	45,360	32,500	53,396	94,859	62,359	191.87%
05030303 57015	CO: Blue Cross - Retirees 8% Increase; 3 Fam, 7 Ind, 95 Medex Ind based on 1/11 rate Incr, all @50/50	328,180	300,503	343,458	298,823	322,000	190,584	372,516	50,516	15.69%
05030303 57017	CO: Harvard Pilgrim - Retirees 8% rate increase 6 Fam, 7 Ind all @ 50/50	51,873	55,596	63,486	70,673	76,500	45,087	86,339	9,839	12.86%
05030303 57030	CO: Life Insurance - Retirees \$1.10 per month	1,386	1,497	1,386	1,595	1,500	954	1,500	0	- %
05030303 57036	CO: Network Bc - Retirees 8% rate increase; 2 Fam, 18 Ind all @ 50/50	80,079	77,366	84,624	73,832	98,000	50,987	101,088	3,088	3.15%
05030303 57062	CO: Tufts Health Plan Rate increase 1/11; 22 Ind @50/50	6,426	10,112	8,856	12,530	19,000	13,788	29,783	10,783	56.75%
05030303 570622	CO: Tufts Health Plan	0	0	0	0	0	0	-	0	- %
05030303 57071	CO: Harvard Freedom Harvard Freedom is no longer carried as of 1/1/11	0	1,918	0	2,070	8,500	4,968	10,830	2,330	27.41%
05030304 57032	CO: Unemployment Comp	0		0		0		-	0	- %

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		2009	2009	2010	2010	2011			\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Budget	Expended	Budget	YTD Thru 1/19/2011	2012 Request	2011 Budget	2011 Budget
05030305 59100	CO: Prin-Doug Htg Debt In Town of Acton budget	0	0	0	0	0	0	-	0	- %
05030306 59150	CO: Int-Doug Htg Debt In Town of Acton budget	0	0	0	0	0	0	-	0	- %
05030401 52402	CO: Travel Finance mileage reimbursement	350	173	342	195	225	52	225	0	- %
05030401 52407	CO: Conferences Finance staff conferences-MUNIS & MASBO-professional de- velopment	1,500	829	1,425	577	1,425	457	1,425	0	- %
06031001 52507	MC: Telephone Verizon land line for McTowne	4,264	2,230	4,264	2,233	2,500	2,370	1,425	(1,075)	(43.00%)
06031001 52512	MC: Cellular Phones Nextel service for McTowne	770	922	812	684	1,000	299	812	(188)	(18.80%)
06031002 52510	MC: Telephone Maintenance Telspan maintenance for McTowne	5,787	3,546	3,468	3,857	3,600	1,747	4,000	400	11.11%
07030801 52510	DO: Telephone Maintenance Telspan maintenance for Douglas	3,602	4,073	4,256	4,542	4,100	4,825	4,500	400	9.76%
07030808 52507	DO: Telephone Verizon land line for Douglas	4,264	2,112	3,350	1,913	2,200	2,045	2,000	(200)	(9.09%)
07030808 52512	DO: Cellular Phones Nextel service for Douglas	770	1,052	1,606	726	1,100	353	1,100	0	- %
08030901 52507	GA: Telephone Verizon land line for Gates	4,264	2,428	3,345	2,216	2,500	2,388	2,500	0	- %
08030901 52512	GA: Cellular Phones Nextel service for Gates	770	1,749	979	1,509	1,800	756	1,800	0	- %

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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
08030902 52510	GA: Telephone Maintenance Telspan maintenance for Gates	4,854	4,853	5,073	5,329	4,900	6,519	4,900	0	- %
09030701 52507	CO: Telephone Verizon land line for Conant	4,264	2,249	3,225	2,024	2,300	2,143	2,300	0	- %
09030701 52512	CO: Cellular Phones Nextel service for Conant	770	1,362	1,235	1,263	1,400	1,084	1,400	0	- %
09030702 52510	CO: Telephone Maintenance Telspan maintenance for Conant	4,854	5,210	5,439	6,291	5,300	6,556	5,300	0	- %
10031101 52507	ME: Telephone Verizon land line for Merriam	4,264	2,166	6,035	2,233	2,200	2,370	2,200	0	- %
10031101 52512	ME: Cellular Phones Nextel service for Merriam	770	921	836	385	1,000	75	1,000	0	- %
10031102 52510	ME: Telephone Maintenance Telspan maintenance for Merriam	5,787	3,546	3,468	3,857	3,600	951	3,600	0	- %
11031101 52510	AD: Telephone Maintenance Telspan maintenance for Admin Bldg.	1,000	0	475	0	1,000	962	1,000	0	- %
TOTAL FINANCE DIRECTOR		3,762,746	3,032,025	3,858,870	3,575,346	3,656,173	2,187,582	4,080,407	424,234	11.60%

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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05040101 51413	CO: Substitutes, Cert, L-Term	50,000	81,080	85,000	211,032	85,000	72,678	185,000	100,000	117.65%
	Certified Teacher long term substitutes-To reflect actual spending level									
05040101 51438	CO: Retirement Incentive	177,206	263,222	186,473	313,030	295,854	198,376	150,074	(145,780)	(49.27%)
05040102 57033	CO: Retirement Pay	0	0	0	0	0	0	-	0	- %
05040103 51412	CO: Subs, Cert Sick	90,000	125,938	100,000	106,572	100,000	43,445	90,000	(10,000)	(10.00%)
	Certified Teacher sick substitutes									
05040103 51432	CO: Subs, Cert - Other	28,000	32,127	30,000	42,836	30,000	18,058	40,000	10,000	33.33%
	certified teacher other (personal/bereavement/Jury) subs to reflect actual spending level									
05040104 52418	CO: Professional Services	0	0	4,750	0	0	3,750	-	0	- %
05040104 52447	CO: Teacher Sub, Cs	0		0		0		-	0	- %
05040106 51502	CO: Sc Secretary	2,529	2,699	2,570	1,705	1,860	1,860	1,916	56	3.01%
05040107 51401	CO: Superintendent	87,069	87,702	89,017	85,337	85,000	85,000	87,550	2,550	3.00%
05040108 51501	CO: Supt Admin Asst	36,862	36,993	32,715	29,727	28,140	28,140	28,984	844	3.00%
05040108 51503	CO: Secretary, Sub	1,022	0	1,022	9,614	1,022	0	1,022	0	- %
05040108 51511	CO: Secretary, Sub Overtime	2,625	814	2,625	140	2,625	1,727	2,625	0	- %
05040109 51403	CO: Asst Superintendent	40,146	40,243	40,847	41,177	41,177	32,775	48,925	7,748	18.82%

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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05040110 51502	CO: Asst Supt Secretary	23,779	23,869	24,559	24,652	24,559	24,282	25,631	1,072	4.36%
05040111 51404	CO: Finance Director	43,398	44,089	44,750	45,142	45,142	47,048	35,831	(9,311)	(20.63%)
05040111 51439	CO: Business Coordinator	23,708	23,959	24,318	24,315	24,315	24,315	25,045	730	3.00%
05040112 51502	CO: Secretary	15,672	15,826	16,795	16,939	17,263	17,024	18,043	780	4.52%
05040112 51504	CO: Payroll Support	24,985	25,080	19,432	14,293	19,432	18,719	19,656	224	1.15%
05040112 51505	CO: Telephone Oper Sub	1,050	0	1,050	0	0	0	-	0	- %
05040112 51507	CO: Telephone Operator	7,596	8,719	7,871	2,819	0	0	-	0	- %
05040112 51511	CO: Secretary Overtime	0	46	0	0	0	45	-	0	- %
05040112 51512	CO: Pr Supervisor	26,336	26,650	27,049	27,549	27,549	27,549	28,376	827	3.00%
05040112 51513	CO: Bookkeeper Ap	42,171	42,331	43,523	43,688	43,648	43,150	45,956	2,308	5.29%
05040113 51502	CO: Finance Secretary	0	0	0	0	0	0	-	0	- %
05040113 51506	CO: Sub Coordinator	9,920	9,920	10,069	10,069	10,069	10,069	10,371	302	3.00%
05040113 51509	CO: Mail Messenger	3,091	3,045	3,137	2,997	3,137	1,522	3,339	202	6.44%
05040114 52270	CO: Contractual Services	0	1,350	0	0	0	0	-	0	- %

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05040114 52405	CO: Advertising Help Wanted Adverting	20,500	19,276	19,475	13,143	19,475	3,426	19,475	0	- %
05040114 52502	CO: Telephone Sub caller phone now under corporate telephone invoice	0	0	0	0	0	0	-	0	- %
05040115 51439	CO: Technology Director	55,125	55,250	56,079	56,325	56,325	45,308	46,667	(9,658)	(17.15%)
05040116 51402	CO: Dir Personnel & Admin Svcs	46,955	47,067	50,272	48,273	50,272	53,273	54,871	4,599	9.15%
05040117 51502	CO: Personnel Manager	50,518	47,757	51,063	48,002	51,063	64,035	52,594	1,531	3.00%
05040118 51431	CO: Externship Salary	0	0	0	0	0	0	-	0	- %
05040119 52270	CO: Externship C/S	0		0		0		-	0	- %
05040201 51439	CO: Facilities Coordinator	12,752	12,750	12,926	12,983	12,986	19,233	14,574	1,588	12.23%
05040202 51501	CO: Fac Admin Asst	19,383	14,694	17,686	14,800	17,686	14,048	19,156	1,470	8.31%
05040203 51609	CO: Fac Grounds Maint	52,744	52,855	55,125	55,459	55,125	54,497	57,209	2,084	3.78%
05040203 51623	CO: Grnds Mnt Work Ot	6,000	5,813	6,000	7,834	6,000	3,337	6,000	0	- %
05040203 51630	CO: Summer Grnds Maint	6,000	6,142	6,000	0	6,000	0	-	(6,000)	- %
05040204 51609	CO: Bldgs Maint Work	125,063	122,909	128,179	128,539	128,179	125,601	132,276	4,097	3.20%
05040204 51623	CO: Blds Maint Ot	5,000	13,778	5,000	6,950	5,000	7,792	11,000	6,000	120.00%

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05040204 51630	CO: Summer Bldgs Maint	15,000	19,733	15,000	24,765	15,000	22,643	15,000	0	- %
05040301 57009	CO: Other Benefits	0	0	0	0	0	0	-	0	- %
05040301 57032	CO: Unemployment Comp	27,000	41,502	39,000	10,278	45,700	5,353	45,700	0	- %
Budget subject to change depending on reduction in force.										
05040401 52422	CO: Aea Course Reimbursement	12,000	11,491	12,000	9,792	12,000	3,528	12,000	0	- %
AEA Course Reimbursement										
05040402 52402	CO: Travel	400	1,030	380	0	380	0	380	0	- %
Personnel Travel expenses										
05040402 52407	CO: Conferences	1,000	328	950	787	950	698	950	0	- %
Personnel Conference expenses										
05040402 52410	CO: Dues & Memberships	1,500	1,529	1,425	1,010	1,425	975	1,425	0	- %
Personnel Dues & Membership Fees										
05040402 52423	CO: Non-Aea Course Reimbursemer	5,000	8,060	5,000	1,023	5,000	4,740	5,000	0	- %
NonAEA Course Reimbursements										
05040601 51439	CO: Transp Coordinator	29,644	29,719	30,162	30,320	30,317	30,320	34,420	4,103	13.53%
05040602 51501	CO: Trans Admin Asst	11,494	14,536	11,864	14,688	11,864	14,096	13,334	1,470	12.39%
05040602 51606	CO: Mechanic	30,535	27,287	31,513	30,435	31,513	32,351	32,553	1,040	3.30%
05040602 51607	CO: Bus Driver	363,103	358,572	368,550	385,013	375,550	364,420	396,687	21,137	5.63%
05040602 51608	CO: Crossing Guard	29,481	27,528	29,118	26,674	32,468	22,074	36,298	3,830	11.80%

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05040602 51622	CO: Bus Dispatcher	22,614	26,750	27,152	28,394	28,394	33,472	29,246	852	3.00%
05040602 51623	CO: Mechanic Overtime	525	0	525	0	525	0	525	0	- %
05040602 51628	CO: Driver Subs	0	0	0	0	0	0	-	0	- %
05040602 51629	CO: Crossing Guard Sub	0		0		0		-	0	- %
05040602 51636	CO: Transp Drivers Ot	1,365	0	1,365	0	1,365	300	1,365	0	- %
05040602 52441	CO: Crossing Guard Sub	1,575	0	1,575	0	1,575	0	1,575	0	- %
05040602 570400	CO: Medicare	0	0	0	0	0	0	-	0	- %
05040602 570500	CO: Life Insurance	0	0	0	0	0	0	-	0	- %
05040602 570600	CO: Health Ins Bc/Bs	0		0		0		-	0	- %
05040602 570700	CO: Health Insurance - Harvard	0	0	0	0	0	0	-	0	- %
05041301 51620	AD: Security	0	0	0	0	0	0	-	0	- %
06040401 51423	MC: Counselor	78,117	78,117	81,338	81,338	82,350	82,350	52,591	(29,759)	(36.14%)
06041002 51406	MC: Principal	106,371	105,768	106,575	104,000	104,000	145,500	149,865	45,865	44.10%
06041003 51502	MC: Secretary	63,182	62,474	65,249	67,470	65,249	60,344	58,522	(6,727)	(10.31%)

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06041003 51503	MC: Secretary, Sub	525	0	525	0	525	0	525	0	- %
06041006 52418	MC: Professional Services	0		0		0		-	0	- %
06041007 51601	MC: Educational Assistants	0		0		0		-	0	- %
06041008 51618	MC: Monitor	14,000	17,275	14,210	13,568	14,494	14,036	15,000	506	3.49%
06041201 51408	MC: Art Teacher	45,624	45,624	49,759	49,759	51,890	53,779	55,920	4,030	7.77%
06041301 51604	MC: Custodian	92,947	85,077	95,178	89,364	90,015	114,342	95,714	5,699	6.33%
06041301 51623	MC: Overtime	0	0	0	64	0	0	-	0	- %
06041301 51625	MC: Custodial Substitutes	12,350	21,695	12,350	7,011	12,350	587	12,350	0	- %
06041302 51620	MC: Security Ot	6,300	2,197	6,300	2,849	6,300	2,907	6,300	0	- %
06041501 51408	MC: Music Teacher	65,519	65,164	68,035	69,372	70,502	64,068	64,890	(5,612)	(7.96%)
06041601 51408	MC: Physical Ed Teacher	55,669	55,669	58,532	59,061	59,467	59,749	60,557	1,090	1.83%
06041801 51408	MC: Sped Teacher	263,708	261,123	278,571	278,571	281,717	285,072	289,758	8,041	2.85%
06041802 51409	MC: Teacher, Specialist	0	0	0	0	0	0	-	0	- %
06041802 51418	MC: Speech Teacher	67,667	67,667	72,202	72,202	75,135	75,135	77,981	2,846	3.79%

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06041803 51624	MC: Sped Education Asst Assistant personnel to special education programs	253,808	235,543	229,855	179,107	210,246	137,141	186,499	(23,747)	(11.29%)
06041804 51423	MC: Sped Counselor	0		0		0		-	0	- %
06042101 51408	MC: Kindergarten Teacher	99,239	81,057	97,669	92,788	106,250	95,486	98,504	(7,746)	(7.29%)
06042102 51601	MC: Educational Assistants	5,000	0	0	0	0	0	-	0	- %
06043101 51414	MC: Nurse	61,417	61,580	66,198	64,815	68,873	67,723	69,383	510	0.74%
06045401 51601	MC: Computer Assistant	12,260	14,776	14,269	14,779	14,269	15,213	14,979	710	4.98%
06045401 51635	MC: Mc Website/Mcas Coord Stipend	1,500	1,500	1,500	1,500	1,500	0	1,500	0	- %
06045501 51408	MC: Reading Teacher	30,121	32,831	35,674	43,203	44,037	48,726	50,367	6,330	14.37%
06045502 51601	MC: Rdg/Clsrm Assistant	21,541	21,416	25,876	24,562	26,394	26,295	28,266	1,872	7.09%
06045601 51408	MC: Elementary Ed Teacher	1,285,015	1,218,688	1,290,633	1,228,058	1,311,199	1,274,487	1,278,377	(32,822)	(2.50%)
06045701 51601	MC: Media Assistant	18,526	17,874	18,902	18,578	19,618	19,382	20,637	1,019	5.19%
07040401 51423	DO: Counselor	56,043	56,043	61,163	54,851	64,862	64,862	67,505	2,643	4.07%
07040802 51406	DO: Principal	106,596	107,854	109,472	110,472	110,472	110,472	113,786	3,314	3.00%
07040803 51502	DO: Secretary	55,970	53,843	57,815	58,636	57,815	57,414	60,527	2,712	4.69%

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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
07040803 51503	DO: Secretary, Sub	525	1,739	525	2,045	525	542	525	0	- %
07040803 51511	DO: Secretary Overtime	0		0		0		-	0	- %
07040806 52418	DO: Professional Services	0		0		0		-	0	- %
07040807 51601	DO: Educational Assistants	0	0	0	0	0	0	-	0	- %
07040808 51618	DO: Monitor	14,000	7,916	14,210	13,043	14,494	15,960	15,000	506	3.49%
07041201 51408	DO: Art Teacher	61,824	49,052	53,183	45,440	55,318	58,372	59,852	4,534	8.20%
07041301 51604	DO: Custodian	92,647	93,045	95,728	94,203	95,728	87,239	94,179	(1,549)	(1.62%)
07041301 51623	DO: Overtime	0		0		0		-	0	- %
07041301 51625	DO: Custodial Substitutes	12,350	13,442	12,350	8,235	12,350	4,362	12,350	0	- %
07041302 51620	DO: Security Ot	6,300	6,048	6,300	15,611	6,300	5,695	6,300	0	- %
07041501 51408	DO: Music Teacher	54,366	54,366	56,914	56,914	57,898	59,822	60,644	2,746	4.74%
07041601 51408	DO: Physical Ed Teacher	45,348	41,319	47,330	44,855	46,718	46,718	48,566	1,848	3.96%
07041801 51408	DO: Sped Teacher	209,489	147,665	154,147	154,147	156,169	157,718	159,752	3,583	2.29%
07041802 51418	DO: Speech Teacher	83,400	84,901	86,723	89,810	90,863	90,863	91,916	1,053	1.16%

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
07041803 51624	DO: Sped Education Asst	109,231	98,753	68,272	62,398	85,689	57,275	87,754	2,065	2.41%
07041804 51423	DO: Counselor	0		0		0		-	0	- %
07042101 51408	DO: Kindergarten Teacher	86,922	101,514	106,577	108,122	110,460	110,460	112,783	2,323	2.10%
07042102 51601	DO: Educational Assistants	5,000	0	0	0	0	0	-	0	- %
07043101 51414	DO: Nurse	55,720	52,673	60,185	57,018	62,807	45,704	47,845	(14,962)	(23.82%)
07045401 51601	DO: Computer Assistants	12,260	13,134	14,269	14,337	14,269	14,269	14,979	710	4.98%
07045401 51635	DO: D Website/Mcas Coord Stipend	1,500	1,500	1,500	1,500	1,500	0	1,500	0	- %
07045501 51408	DO: Reading Teacher	79,715	79,715	83,148	83,148	84,201	50,449	52,591	(31,610)	(37.54%)
07045502 51601	DO: Rdg/Clsrm Assistant	23,252	24,159	28,675	27,092	29,248	26,493	30,728	1,480	5.06%
07045601 51408	DO: Elem Ed Teacher	1,274,900	1,242,839	1,307,442	1,250,700	1,347,662	1,334,706	1,321,969	(25,693)	(1.91%)
07045701 51601	DO: Media Ctr Asst	17,722	17,902	18,893	18,860	18,893	18,888	19,872	979	5.18%
08040401 51423	GA: Counselor	53,531	53,531	57,864	48,373	50,449	50,449	52,591	2,142	4.25%
08040902 51406	GA: Principal	103,000	104,775	105,560	105,560	105,560	150,133	154,637	49,077	46.49%
08040903 51502	GA: Secretary	54,010	52,523	56,048	40,031	56,934	42,384	50,649	(6,285)	(11.04%)

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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
08040903 51503	GA: Secretary, Sub	525	812	525	12,435	525	220	525	0	- %
08040906 52418	GA: Professional Services	0		0		0		-	0	- %
08040907 51601	GA: Educational Assistants	0		0		0		-	0	- %
08040908 51618	GA: Monitor	14,000	11,014	14,210	12,326	14,494	12,909	15,000	506	3.49%
08041201 51408	GA: Art Teacher	37,480	60,241	64,862	67,224	69,900	69,900	72,532	2,632	3.77%
08041301 51604	GA: Custodian	92,747	86,679	87,532	90,537	90,685	90,553	96,505	5,820	6.42%
08041301 51623	GA: Overtime	0		0		0		-	0	- %
08041301 51625	GA: Custodial Substitutes	7,350	11,327	7,350	5,475	7,350	0	7,350	0	- %
08041302 51620	GA: Security Ot	6,300	4,141	6,300	9,999	6,300	2,037	6,300	0	- %
08041501 51408	GA: Music Teacher	60,523	61,523	63,112	63,612	64,919	60,441	61,236	(3,683)	(5.67%)
08041601 51408	GA: Physical Ed Teacher	49,459	49,459	53,183	54,747	54,495	55,621	56,402	1,907	3.50%
08041801 51408	GA: Sped Teacher	198,113	221,298	230,758	198,174	233,740	202,131	206,213	(27,527)	(11.78%)
08041802 51418	GA: Speech Teacher	82,907	82,907	86,218	86,218	87,246	88,795	52,591	(34,655)	(39.72%)
08041803 51624	GA: Sped Education Asst	129,010	128,822	114,698	104,827	187,102	111,799	114,614	(72,488)	(38.74%)

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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
08041804 51423	GA: Sped Counselor	0		0		0		-	0	- %
08042101 51408	GA: Kindergarten Teacher	94,951	95,703	101,938	89,845	92,918	92,918	96,823	3,905	4.20%
08042102 51601	GA: Educational Assistants	5,000	0	0	0	0	0	-	0	- %
08043101 51414	GA: Nurse	55,720	55,720	60,185	60,185	62,807	80,125	91,652	28,845	45.93%
08045401 51601	GA: Computer Assistant	12,260	0	12,670	16,292	16,155	16,155	16,947	792	4.90%
08045401 51635	GA: G Website/Mcas Coor Stipend	1,500	1,500	1,500	1,567	1,500	0	1,500	0	- %
08045501 51408	GA: Reading Teacher	72,763	45,259	47,362	52,412	53,427	78,982	80,035	26,608	49.80%
08045502 51601	GA: Rdg/Clsrm Assistant	20,494	22,631	25,876	24,285	26,394	32,331	28,266	1,872	7.09%
08045601 51408	GA: Elem Ed Teacher	1,149,022	1,132,195	1,157,003	1,165,555	1,231,749	1,190,564	1,232,169	420	0.03%
08045701 51601	GA: Media Ctr Asst	18,407	18,946	19,556	19,570	20,027	20,153	21,064	1,037	5.18%
09040401 51423	CO: Counselor	68,933	68,933	72,373	72,373	73,385	75,766	76,794	3,409	4.65%
09040702 51406	CO: Principal	104,283	105,535	107,118	108,354	107,118	148,573	153,030	45,912	42.86%
09040703 51502	CO: Secretary	54,132	51,159	50,199	54,454	54,547	52,516	57,531	2,984	5.47%
09040703 51503	CO: Secretary, Sub	525	524	525	146	525	218	525	0	- %

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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
09040706 52418	CO: Professional Services	0		0		0		-	0	- %
09040707 51601	CO: Educational Assistants	0		0		0		-	0	- %
09040708 51618	CO: Monitor	14,000	11,847	14,210	11,840	14,494	12,472	15,000	506	3.49%
09041201 51408	CO: Art Teacher	40,865	41,089	44,248	44,552	46,833	49,266	51,066	4,233	9.04%
09041301 51604	CO: Custodian	92,847	93,205	95,828	98,666	95,928	92,070	93,629	(2,299)	(2.40%)
09041301 51623	CO: Overtime	0		0		0		-	0	- %
09041301 51625	CO: Custodial Substitutes	7,350	14,419	7,350	5,423	7,350	7,031	7,350	0	- %
09041302 51620	CO: Security Ot	6,300	3,924	6,300	4,387	6,300	4,189	6,300	0	- %
09041501 51408	CO: Music Teacher	74,766	74,766	77,513	77,513	38,355	40,980	42,053	3,698	9.64%
09041601 51408	CO: Physical Ed Teacher	51,216	51,216	55,024	55,024	57,149	57,149	59,255	2,106	3.69%
09041801 51408	CO: Sped Teacher	263,235	205,791	249,070	251,558	260,502	261,521	271,120	10,618	4.08%
09041802 51418	CO: Speech Teacher	81,325	81,325	85,341	77,434	87,634	54,174	88,845	1,211	1.38%
09041803 51624	CO: Sped Education Asst	126,338	75,472	56,005	59,633	87,351	63,650	94,024	6,673	7.64%
Assistant personnel to special education programs										
09041804 51423	CO: Sped Counselor	0		0		0		-	0	- %

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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
09042101 51408	CO: Kindergarten Teacher	93,921	80,541	95,613	84,291	98,947	100,129	103,432	4,485	4.53%
09042102 51601	CO: Educational Assistants	5,000	0	0	0	0	0	-	0	- %
09043101 51414	CO: Nurse	56,043	62,156	67,736	52,389	70,875	46,990	57,531	(13,344)	(18.83%)
09045401 51601	CO: Computer Assistant	12,260	12,678	12,670	12,303	13,217	12,209	14,979	1,762	13.33%
09045401 51635	CO: C Website/Mcas Coor Stipend	1,500	1,500	1,500	500	1,500	0	1,500	0	- %
09045501 51408	CO: Co:Reading Teacher	92,708	92,708	63,833	61,163	63,833	63,833	66,479	2,646	4.15%
09045502 51601	CO: Rdg/Clsrm Assistant	20,494	21,373	25,876	23,419	26,394	45,005	28,266	1,872	7.09%
09045601 51408	CO: Elementary Ed Teacher	1,276,701	1,243,498	1,339,580	1,303,360	1,370,983	1,333,910	1,360,953	(10,030)	(0.73%)
09045601 570623	CO: Blue Care Elect	0	0	0	0	0	0	-	0	- %
09045701 51601	CO: Media Ctr Asst	19,619	19,905	20,002	20,059	20,002	20,005	21,037	1,035	5.17%
10041101 51406	ME: Principal	103,000	104,000	105,560	101,111	105,560	151,509	151,472	45,912	43.49%
10041102 51502	ME: Secretary	53,050	50,351	53,886	63,010	60,261	53,568	63,029	2,768	4.59%
10041102 51503	ME: Secretary, Sub	525	141	525	0	525	0	525	0	- %
10041103 52418	ME: Professional Services	0		0		0		-	0	- %

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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
10041803 51624	ME: Sped Education Asst Assistant personnel to special education programs	131,448	165,667	150,574	180,660	187,385	152,261	217,561	30,176	16.10%
10041804 51423	ME: Sped Counselor	0		0		0		-	0	- %
10042101 51408	ME: Kindergarten Teacher + .5 FTE	110,845	111,999	115,685	155,778	157,818	159,367	161,419	3,601	2.28%
10042102 51601	ME: Kindergarten Asst	5,000	0	0	0	0	30,159	48,659	48,659	- %
10045402 51601	ME: Computer Assistant	12,260	15,033	14,269	15,080	14,269	14,269	14,979	710	4.98%
10045402 51635	ME: M Website/Mcad Coord Stipend	1,500	1,500	1,500	1,500	1,500	0	1,500	0	- %
10045501 51408	ME: Reading Teacher	59,706	87,803	91,236	91,236	92,289	48,577	48,377	(43,912)	(47.58%)
10045502 51601	ME: Rdg/Clsrm Asst	25,164	28,266	30,616	30,242	31,228	32,025	34,346	3,118	9.98%
10045601 51408	ME: Elementary Ed Teacher	1,438,795	1,386,387	1,407,196	1,393,552	1,460,263	1,352,441	1,413,792	(46,471)	(3.18%)
10045701 51601	ME: Media Assistant	16,953	19,554	20,208	19,764	20,208	20,117	21,082	874	4.33%
11040101 51404	AD: Director	45,510	45,820	46,507	46,505	46,504	46,504	47,900	1,396	3.00%
11040102 51502	AD: Ps: Secretary	5,376	5,438	5,519	5,519	5,519	5,519	5,684	165	2.99%
11040102 51503	AD: Ps:Secretary, Sub Pr	0	0	0	0	0	0	-	0	- %
11040102 52457	AD: Secretary, Sub Cs	0		0		0		-	0	- %

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
14040104 51603	SW: Substitutes Non-Cert	0		0		0		-	0	- %
14040105 51619	SW: Substitutes, Other Asst	0		0		0		-	0	- %
14040106 51422	SW: Media Coordinator	0	0	0	0	0	0	-	0	- %
14040107 51431	SW: Counselor Chair	3,739	3,753	3,875	3,988	3,988	3,938	3,938	(50)	(1.25%)
14040108 51502	SW: Attendance Benefits Sal	30,719	30,807	31,743	31,862	31,743	31,384	33,016	1,273	4.01%
14040109 51637	SW: Cpr Trainer	0	0	0	0	0	0	-	0	- %
14040110 51421	SW: Mentor Stipends	0	0	0	0	0	0	-	0	- %
14040110 51432	SW: Mentor Subs	0	0	0	0	0	0	-	0	- %
14040111 51425	SW: Sw Psychologist	150,974	151,911	158,650	160,199	162,309	162,309	164,706	2,397	1.48%
14040501 51411	SW: Sped Chairperson	90,834	91,054	88,013	91,071	92,000	92,000	94,760	2,760	3.00%
14040524 51419	IN: Coordinator	26,639	26,703	27,571	27,104	27,104	27,104	27,917	813	3.00%
14040601 52453	SW: Pd Monitor	0	0	0	9,772	0	0	-	0	- %
14041201 51411	SW: Art Chairperson (Non-Supv)	27,297	27,380	27,763	27,936	27,908	28,086	28,900	992	3.55%
14041401 51408	SW: Esl Teacher	29,619	29,619	31,917	32,431	33,753	123,622	136,646	102,893	304.84%

		2009	2009	2010	2010	2011	2011		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Budget	Expended	Budget	YTD Thru 1/19/2011	2012 Request	2011 Budget	2011 Budget
14041501 51405	SW: Elem Band Director	0	0	0	0	0	0	-	0	- %
14041501 51411	SW: Music Chairperson Non-Supv	26,897	26,409	27,508	27,654	27,654	27,654	28,483	829	3.00%
14041502 51405	SW: Director	8,448	8,448	8,723	8,575	8,575	8,575	8,832	257	3.00%
14041502 51408	SW: Teacher	0		0		0		-	0	- %
14041801 51416	SW: Sped Occup Therapist	196,063	182,678	205,399	163,303	210,901	209,907	214,486	3,585	1.70%
14041801 51417	SW: Physical Therapist	71,346	71,347	74,398	74,399	75,372	75,372	76,346	974	1.29%
14042001 51408	SW: Preschool Teacher	190,613	172,362	168,530	178,754	201,160	203,538	210,567	9,407	4.68%
14042001 51422	SW: Preschool Coordinator	78,876	78,876	82,047	82,047	83,041	83,041	84,035	994	1.20%
14042002 51409	SW: Preschl Speech/Lang Tchr	125,314	125,314	130,710	130,710	132,394	132,394	134,078	1,684	1.27%
14042003 51624	SW: Preschl Sped Asst	63,878	57,810	65,909	56,132	66,320	66,948	67,150	830	1.25%
14045101 51436	SW: Autistic Coordinator	59,238	27,015	63,833	35,000	35,000	52,335	72,100	37,100	106.00%
	IPS ABA Team Leader									
14045102 51616	SW: Trainer	684,751	552,638	658,220	528,165	658,220	632,226	676,843	18,623	2.83%
	IPS ABA Trainers									
14045102 51623	SW: Overtime	0		0		0		-	0	- %
14045401 51409	SW: Teacher, Specialist	0	0	0	0	0	0	-	0	- %

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
TOTAL PERSONNEL DIRECTOR		16,897,720	16,507,363	17,155,958	16,904,519	17,751,971	16,841,683	17,898,837	146,866	0.83%

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05 - PUPIL SERVICES DIRECTOR

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05 - PUPIL SERVICES DIRECTOR

		2009	2009			2011	2011		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	2010 Budget	2010 Expended	2011 Budget	YTD Thru 1/19/2011	2012 Request	2011 Budget	2011 Budget
05051802 52408	CO: Sped Travel - Local Mileage Reimbursement for Team meetings	185	151	181	78	176	0	176	0	- %
05051802 52410	CO: Sped Dues & Fees Professional dues for ASE & other professional organization fees	313	0	305	349	296	250	296	0	- %
05051802 52455	CO: Sped Mnt Copy Equip Copy equipment maintenance & repair	3,569	4,275	3,475	7,641	3,371	3,291	3,371	0	- %
05051802 52456	CO: Sped Mnt Office Equip Office equipment maintenance & repair	291	915	283	536	275	285	275	0	- %
05051803 54301	CO: Sped Office Supplies Paper, files, toner, supplies to meet IDEA regulations	3,595	5,460	3,507	3,578	3,402	3,389	3,402	0	- %
05051804 58708	CO: Sped Outlay Equip Adaptive equipment specific to IEP	11,275	22,079	10,979	19,686	10,650	13,675	20,715	10,065	94.51%
05051805 52424	CO: Medicaid Services Costs associated with processing Medicaid reimbursement forms	1,046	0	1,072	427	1,040	0	1,040	0	- %
05051806 52413	CO: Sped Medical Services Funding of medical evaluations per IDEA regulations	2,563	1,298	2,496	2,993	2,421	0	2,421	0	- %
05051807 52425	CO: Sped Tuition - Case OOD Collaborative placements	582,701	615,101	645,131	766,961	501,007	452,545	375,715	(125,292)	(25.01%)
05051808 52426	CO: Sped Tuition Private OOD Private placements, other than CASE	1,091,177	428,592	1,278,435	785,583	1,163,435	964,569	1,180,972	17,537	1.51%
05051808 52428	CO: Sped Residential Tuition	0		0		0		-	0	- %
05051808 52465	CO: Circuit Breaker Tuition Charged to FY 11 Actual amount	(430,760)	0	(500,738)	0	(321,575)	0	(347,500)	(25,925)	8.06%

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05051809 51614	CO: Sped Transp Asst Support for students with intensive needs riding to/from school, per IEP	9,656	737	5,000	63	0	0	-	0	- %
05051809 51627	CO: Sped Drivers ABA support to students requiring 1:1 services to/from school, per IEP	6,000	0	3,500	0	0	0	-	0	- %
05051810 52430	CO: Co: Sped Case Transp Transportation	379,828	379,828	517,997	517,997	446,033	446,033	510,715	64,682	14.50%
06051001 54336	MC: Counseling Supplies Assessment instruments & student record materials	195	212	190	0	184	173	184	0	- %
06051002 54303	MC: Health Supplies Nursing Office Supplies	548	585	534	533	518	458	518	0	- %
06051801 54305	MC: Res Textbooks SPED texts and software	551	921	537	721	521	659	521	0	- %
06051802 54332	MC: Educ Needs Supplies Assessment instruments & educational materials	609	641	593	597	575	1,207	575	0	- %
06051802 54333	MC: Speech Supplies Assessment instruments & educational materials	454	462	442	342	429	259	429	0	- %
07050801 54336	DO: Counseling Supplies Assessment instruments & student record materials	195	212	190	90	184	176	184	0	- %
07050802 54303	DO: Health Supplies Nursing office supplies	576	612	561	551	544	545	544	0	- %
07051801 54305	DO: Res Textbooks SPED texts and software	551	588	537	488	521	430	521	0	- %
07051801 54334	DO: Educ Needs Texts SPED texts and software	0	0	0	342	330	331	330	0	- %

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05 - PUPIL SERVICES DIRECTOR

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**Acton Public Schools
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05 - PUPIL SERVICES DIRECTOR

05 - PUPIL SERVICES DIRECTOR				2011 YTD Thru 1/19/2011	\$ Diff 2011 Budget	% Chg 2011 Budget
ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget
09051802 54333	CO: Speech Supplies	454	467	442	477	429
	Assessment instruments & educational materials					865
10051101 54336	ME: Counseling Supplies	195	212	190	245	184
	Assessment instruments & educational materials					0
10051103 54303	ME: Health Supplies	579	966	563	564	546
	Nursing Office Supplies					546
10051801 54334	ME: Educ Needs Texts	659	728	641	926	622
	SPED texts and software					0
10051802 54332	ME: Educ Needs Supplies	605	1,025	589	1,491	571
	Assessment instruments & educational materials					593
10051802 54333	ME: Speech Supplies	454	475	442	479	429
	Assessment instruments & educational materials					0
14050503 51433	SW: Summer Program Stipend	40,000	124,668	40,000	55,732	38,800
	Certified staff coordinating and implementing required Summer service-To reflect FY 10 Actual					54,197
14050503 51434	SW: Adap Phys Ed Spec	0	0	0	0	0
	Pupil Services Staff					0
14050504 51615	SW: Summer Sped Asst	20,000	41,238	20,000	42,555	38,800
	SPED Assistants implementing required Summer services					61,317
14050505 52468	SW: Translation	0		0		0
	Transferred From Refer to Specialist					0
14050509 54305	SW: Sped Textbooks	2,510	2,688	2,444	3,265	2,371
	SPED texts and software					2,567
14050510 54302	SW: Occupational Therapy Supplies	870	1,053	847	865	822
	OT supplies, including sensory integration equipment, fine/gross motor					796

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
14051801 51407	SW: Home Instruct Teacher Home/Hospital Services	1,025	1,635	1,051	341	1,019	0	1,019	0	- %
14051802 52445	SW: Home Instruct Prof Svc Home/Hospital Services	0	0	0	0	0	0	-	0	- %
14051803 54338	SW: Sped Educ Supplies Assessment instruments and educational materials	3,286	4,768	3,200	4,177	3,104	3,305	3,104	0	- %
14051804 52425	SW: Collaborative Tuition OOD Collaborative placements, other than CASE	0	0	0	0	0	0	-	0	- %
14053201 54336	SW: Counseling Supplies Assessment instruments & student record materials	405	405	394	676	382	0	382	0	- %
14053202 52409	SW: Counsel Confer Professional conference & workshop participation	206	51	200	185	194	129	194	0	- %
14055103 52463	SW: Autistic Contract Services IPS contracted services per implementation of IDEA regula- tions; indiv.	0	34,195	0	3,648	1,106	0	1,106	0	- %
14055801 51415	SW: Summer Nurse Nursing Coverage for special education summer programs	1,742	6,460	6,000	7,900	5,820	5,815	5,820	0	- %
TOTAL PUPIL SERVICES DIRECTOR		1,873,406	1,964,028	2,254,427	2,492,347	2,085,658	2,153,370	2,056,781	(28,877)	(1.38%)

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06 - INFORMATION TECH DIRECTOR

		2009	2009	2010	2010	2011			\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Budget	Expended	Budget	YTD Thru 1/19/2011	2012 Request	2011 Budget	2011 Budget
05060101 54339	CO: Technology Supplies Technology supplies and parts, district-wide	3,000	7,593	2,921	10,603	2,063	1,698	2,063	0	- %
05060102 52421	CO: Computer Security Security, web filtering, and anti-virus services	5,500	17,108	5,356	7,914	5,195	2,550	5,195	0	- %
05060102 52458	CO: Mac School Contract Service	0	0	0	0	0	0	-	0	- %
05060103 52438	CO: Telecomm Services	0	0	0	0	0	0	-	0	- %
05060104 52415	CO: It Equipment Maint Hardware and software related to equipment maintenance, district-wide-reflect actual spending	5,000	19,841	4,869	5,896	2,723	11,900	12,000	9,277	340.69%
05060104 54353	CO: Software Curriculum and infrastructure-related software,district-wide -reflect actual spending	10,773	26,973	10,490	12,292	7,546	12,076	12,546	5,000	66.26%
05060401 51619	CO: Subs, Other Asst	0	80	0	0	0	0	-	0	- %
05060402 52409	CO: Conferences Professional development, conferences	6,314	510	6,148	1,615	3,995	1,000	3,995	0	- %
06061002 54327	MC: Technology Supplies Technology supplies and parts, McT	1,360	506	1,324	430	1,284	400	1,284	0	- %
06061003 52438	MC: Telecomm Services	0		0		0		-	0	- %
06061004 52415	MC: Equipment Maintenance Hardware and software related to equipment maintenance, McT	3,788	3,500	3,689	2,000	2,378	189	2,378	0	- %
07060802 54327	DO: Technology Supplies Technology supplies and parts, Douglas	1,360	(634)	1,324	1,468	1,284	938	1,284	0	- %

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06 - INFORMATION TECH DIRECTOR

		2009	2009	2010	2010	2011			2012	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Budget	Expended	Budget	YTD Thru 1/19/2011		Request	2011 Budget	2011 Budget
07060803 52438	DO: Telecomm Services	0		0		0			-	0	- %
07060804 52415	DO: Equipment Maintenance	3,788	3,569	3,689	2,189	2,378	189		2,378	0	- %
	Hardware and software related to equipment maintenance, Douglas										
08060901 52415	GA: Equipment Maintenance	3,788	0	3,689	2,000	2,378	379		2,378	0	- %
	Hardware and software related to equipment maintenance, Gates										
08060903 54327	GA: Technology Supplies	1,360	970	1,324	1,052	1,284	938		1,284	0	- %
	Technology supplies and parts, Gates										
08060904 52438	GA: Telecomm Services	0		0		0			-	0	- %
09060702 54327	CO: Technology Supplies	1,360	1,075	1,324	1,288	1,284	538		1,284	0	- %
	Technology supplies and parts, Conant										
09060703 52438	CO: Telecomm Services	0		0		0			-	0	- %
09060704 52415	CO: Equipment Maintenance	3,696	3,250	3,599	1,811	2,291	189		2,291	0	- %
	Hardware and software related to equipment maintenance, Conant										
10061102 54327	ME: Technology Supplies	1,360	1,360	1,324	405	1,284	400		1,284	0	- %
	Technology supplies and parts, Merriam										
10061103 52438	ME: Telecomm Services	0		0		0			-	0	- %
10061104 52415	ME: Equipment Maintenance	3,788	3,500	3,689	2,000	2,378	315		2,378	0	- %
	Hardware and software related to equipment maintenance, Merriam										
11061101 52415	AD: Equipment Maintenance	0	0	0	0	0	0		-	0	- %

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06 - INFORMATION TECH DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
11061102 54327	AD: Technology Supplies	0		0		0		-	0	- %
14010101 58703	SW: Sw:Technology Leasing	0		0		0		-	0	- %
14060101 54352	SW: Software License Upgrade	29,725	0	28,945	14,228	28,077	9,602	13,800	(14,277)	(50.85%)
	Curriculum and infrastructure-related software,district-wide -to reflect actual spending									
14060102 58703	SW: Educational Technology	112,225	105,027	137,279	256,078	133,161	121,994	133,161	0	- %
	Hardware and software for new/replacement equipment, district-wide									
14060401 51421	IT: Stipends, Professional	0	0	0	0	0	0	-	0	- %
TOTAL INFORMATION TECH DIRECTOR		198,185	194,228	220,983	323,269	200,983	165,294	200,983	0	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05070201 52413	CO: Fac Medical Svc	346	0	337	0	337	0	-	(337)	- %
05070202 52433	CO: Fac Uniform Svcs	3,887	2,816	3,984	3,179	3,984	2,361	3,984	0	- %
05070203 52503	CO: Fac Fuel Oil	1,000	528	1,025	2,480	1,025	356	1,025	0	- %
05070204 52501	CO: Electricity	599	2,501	620	2,441	620	1,009	3,000	2,380	383.87%
05070204 52508	CO: Water	0		0		0		-	0	- %
05070204 52514	CO: Fac Pagers	0	0	0	0	0	0	-	0	- %
05070205 52442	CO: Grounds Maint	3,500	2,500	3,409	0	3,409	412	3,409	0	- %
05070205 52450	CO: Nefc Program	0	0	0	0	0	0	-	0	- %
05070206 52402	CO: Fac Travel	2,825	5,009	2,751	5,049	2,751	2,183	5,000	2,249	81.75%
05070206 52412	CO: Waste Removal Services	10,184	6,236	10,439	1,500	10,439	1,500	7,000	(3,439)	(32.94%)
05070206 52414	CO: Fac Prevent Mnt	24,583	28,978	25,198	22,511	25,198	8,606	25,198	0	- %
05070206 52419	CO: Contract Plowing	6,000	1,215	6,150	3,577	6,150	0	4,000	(2,150)	(34.96%)
05070206 52451	CO: Energy Management	12,000	17,213	12,300	11,925	12,300	11,925	12,300	0	- %
05070207 54308	CO: Buildings Supplies	5,221	3,650	5,352	374	5,352	2,139	3,352	(2,000)	(37.37%)

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05070208 52456	CO: Fac Mnt Office Equipment	4,588	6,770	4,468	7,276	4,468	3,115	6,468	2,000	44.76%
05070209 58712	CO: Fac Outlay/Replc Equip	9,168	1,470	8,927	1,928	8,927	80	2,000	(6,927)	(77.60%)
05070601 51613	CO: Fac Security	0	0	0	0	0	0	-	0	- %
05070601 51629	CO: Bus Safety	1,706	1,037	1,749	1,100	1,749	652	1,200	(549)	(31.39%)
05070602 52402	CO: Transp Travel	213	0	207	0	207	119	207	0	- %
05070602 52435	CO: Trans Veh Mnt & Rpr	8,000	14,201	8,200	31,110	8,200	8,742	20,000	11,800	143.90%
05070602 52436	CO: Trans Medical Svcs	1,599	1,592	1,639	2,662	1,639	1,029	1,639	0	- %
05070602 52440	CO: Trans Inspection Svc	0		0		0		-	0	- %
05070602 52444	CO: Transp Contract Services	167,938	172,469	172,136	169,577	172,136	168,762	172,136	0	- %
05070602 52449	CO: Bus Safety Cs	3,072	2,403	3,149	2,403	3,149	0	2,500	(649)	(20.61%)
05070602 52453	CO: Trans Security Svcs	0	2,696	0	2,108	0	249	-	0	- %
05070602 52454	CO: Radio Repeater	6,571	4,159	6,735	4,012	6,735	3,940	4,200	(2,535)	(37.64%)
05070602 52513	CO: Trans Telephone	0	0	0	0	0	0	-	0	- %
05070602 54319	CO: Trans Uniform Svc	639	904	655	1,084	655	0	1,000	345	52.67%

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		2009	2009			2011			\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	2010 Budget	2010 Expended	2011 Budget	YTD Thru 1/19/2011	2012 Request	2011 Budget	2011 Budget
05070603 54306	CO: Trans Office Supplies	1,767	1,473	1,811	2,235	1,811	2,170	1,811	0	- %
05070603 54322	CO: Trans Tires/Glass	5,000	12,711	5,125	7,446	5,125	11,217	6,000	875	17.07%
05070603 54323	CO: Transportation Supplies	17,589	16,984	18,029	7,298	18,029	9,001	18,029	0	- %
05070603 54324	CO: Trans Gasoline	64,172	57,068	65,776	58,132	65,776	7,917	65,776	0	- %
05070604 57001	CO: Trans Prop & Liab Insur	28,858	28,858	29,579	0	29,579	29,579	29,579	0	- %
05070604 58710	CO: Trans Oth Capital Outlay	0	0	0	0	0	0	-	0	- %
05070604 58716	CO: Trans Lease Of Equip Trucks-\$24,475.51	24,476	18,532	25,088	30,645	25,088	21,497	25,088	0	- %
05070605 58715	CO: Trans Outlay Motor Veh	2,964	0	3,038	0	3,038	0	3,038	0	- %
05071301 52466	CO: Facilities Security	0		0		0		-	0	- %
06071001 58710	MC: Outlay Grounds	2,000	1,952	1,948	2,303	1,948	150	1,948	0	- %
06071002 58710	MC: Outlay Buildings	3,198	17,607	3,114	5,214	3,114	1,251	5,000	1,886	60.57%
06071301 52460	MC: Custodian Contract Service	7,688	7,817	7,880	8,472	7,880	5,186	7,880	0	- %
06071302 54304	MC: Custodial Supplies	8,000	8,865	8,200	10,000	8,200	5,258	9,000	800	9.76%
06071303 52504	MC: Gas Heat McTowne School	44,362	43,198	45,471	36,628	45,471	5,997	31,355	(14,116)	(31.04%)

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
06071304 52501	MC: Electricity	157,491	143,879	163,003	140,439	150,503	58,039	150,503	0	- %
06071304 52508	MC: Water	3,028	1,554	3,104	1,540	3,104	1,223	1,700	(1,404)	(45.23%)
06071306 52411	MC: Hvac Services	7,146	2,084	7,325	9,011	7,325	5,582	7,325	0	- %
06071306 52414	MC: Fac Prevent Mnt	13,096	11,466	13,423	14,382	13,423	7,067	13,423	0	- %
06071307 54308	MC: Buildings Supplies	1,950	1,510	1,999	2,635	1,999	74	2,000	1	0.05%
06071309 54308	MC: Grounds Supplies	90	227	92	86	92	31	92	0	- %
07070801 58710	DO: Outlay Grounds	2,000	7,310	1,948	487	1,948	0	2,000	52	2.67%
07070802 58710	DO: Outlay Buildings	6,240	5,537	6,076	7,769	6,076	2,399	6,076	0	- %
07071301 52460	DO: Custodian Contract Service	7,688	11,177	7,880	11,460	7,880	5,540	10,000	2,120	26.90%
07071302 54304	DO: Custodial Supplies	8,000	8,157	8,200	10,405	8,200	3,605	8,200	0	- %
07071303 52504	DO: Gas Heat	44,127	42,014	45,671	33,770	45,671	5,865	34,085	(11,586)	(25.37%)
Douglas										
07071304 52501	DO: Electricity	74,115	72,510	76,709	59,228	71,709	17,464	71,709	0	- %
07071304 52508	DO: Water	3,401	3,499	3,486	7,989	3,486	75	3,486	0	- %
07071306 52411	DO: Hvac Services	1,451	301	1,487	3,481	1,487	1,029	1,487	0	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
07071306 52414	DO: Fac Prevent Mnt	10,000	33,201	10,250	16,459	10,250	11,917	12,000	1,750	17.07%
07071307 54308	DO: Buildings Supplies	1,809	750	1,854	2,146	1,854	709	1,854	0	- %
08070901 58710	GA: Outlay Grounds	2,000	32,645	1,948	9,810	1,948	2,493	5,000	3,052	156.67%
08070902 58710	GA: Outlay Buildings	4,484	19,157	4,366	7,170	4,366	3,315	5,000	634	14.52%
08071302 54304	GA: Custodial Supplies	8,000	9,414	8,200	13,933	8,200	5,992	8,200	0	- %
08071303 52504	GA: Gas Heat	74,647	60,907	77,260	64,422	77,260	12,697	49,587	(27,673)	(35.82%)
08071304 52501	GA: Electricity	67,713	59,605	70,083	62,675	65,083	24,838	65,083	0	- %
08071304 52508	GA: Water	3,206	1,720	3,286	1,518	3,286	1,226	1,600	(1,686)	(51.31%)
08071306 52414	GA: Fac Prevent Mnt	7,094	14,307	7,271	9,870	7,271	11,779	10,000	2,729	37.53%
08071307 52411	GA: Hvac Services	1,451	1,657	1,487	426	1,487	36	1,487	0	- %
08071307 52414	GA: Fac Prevent Mnt	5,226	469	5,357	4,435	5,357	15	4,000	(1,357)	(25.33%)
08071307 52460	GA: Custodian Contract Service	7,688	10,135	7,880	10,809	7,880	7,063	10,000	2,120	26.90%
08071308 54308	GA: Buildings Supplies	860	1,035	882	1,395	882	264	1,000	118	13.38%
09070701 58710	CO: Outlay Grounds	2,000	5,283	1,948	1,605	1,948	0	1,948	0	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
09070702 58710	CO: Outlay Buildings	4,856	8,933	4,728	3,826	4,728	408	5,000	272	5.75%
09071301 52460	CO: Custodian Contract Service	7,688	9,066	7,880	9,735	7,880	6,068	10,000	2,120	26.90%
09071302 54304	CO: Custodial Supplies	8,000	8,239	8,200	9,126	8,200	8,598	8,200	0	- %
09071303 52504	CO: Gas Heat	64,124	55,816	66,368	44,442	66,368	9,509	34,361	(32,007)	(48.23%)
09071304 52501	CO: Electricity	79,839	75,575	82,633	76,495	77,633	30,719	77,633	0	- %
Conant School										
09071304 52508	CO: Water	969	1,471	993	1,494	993	1,135	1,000	7	0.70%
09071306 52414	CO: Fac Prevent Mnt	9,362	18,572	9,596	10,371	9,596	10,877	10,000	404	4.21%
09071307 52411	CO: Hvac Services	1,452	1,353	1,488	353	1,488	671	1,488	0	- %
09071307 52414	CO: Fac Prevent Mnt	6,396	4,100	6,556	0	6,556	0	4,000	(2,556)	(38.99%)
09071308 54308	CO: Buildings Supplies	777	6,585	796	576	796	1,525	1,000	204	25.63%
10071101 58710	ME: Outlay Grounds	2,000	1,952	1,948	2,803	1,948	181	1,948	0	- %
10071102 58710	ME: Outlay Buildings	3,198	17,982	3,114	5,214	3,114	1,456	5,000	1,886	60.57%
10071301 52460	ME: Custodian Contract Service	7,688	8,002	7,880	8,679	7,880	5,150	7,880	0	- %
10071302 54304	ME: Custodial Supplies	8,000	8,956	8,200	9,891	8,200	5,258	9,000	800	9.76%

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ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
10071303 52504	ME: Gas Heat	44,362	43,198	45,915	36,547	45,915	5,997	31,355	(14,560)	(31.71%)
10071304 52501	ME: Electricity Merriam School	157,491	143,881	163,003	140,432	150,503	58,031	150,503	0	- %
10071304 52508	ME: Water	1,384	1,554	1,419	1,540	1,419	1,223	1,700	281	19.80%
10071306 52411	ME: Hvac Services	7,145	2,084	7,324	9,136	7,324	5,142	7,325	1	0.01%
10071306 52414	ME: Fac Prevent Mnt	12,708	11,628	13,026	14,192	13,026	5,778	13,423	397	3.05%
10071307 54308	ME: Buildings Supplies	1,950	1,624	1,999	2,635	1,999	0	2,000	1	0.05%
11070201 58710	AD: Outlay Grounds	2,000	5,038	1,948	5,400	1,948	850	2,000	52	2.67%
11070202 58710	AD: Outlay Buildings	3,198	7,237	3,114	39,658	3,114	2,340	5,064	1,950	62.62%
11071101 58710	AD: Outlay Grounds	0		0		0		-	0	- %
11071301 52460	AD: Custodian Contract Service	4,395	2,965	4,505	4,147	4,505	2,557	4,505	0	- %
11071302 54304	AD: Custodial Supplies	4,000	3,255	4,100	8,413	4,100	2,631	4,100	0	- %
11071303 52504	AD: Gas Heat	28,542	2,028	29,541	1,606	29,541	600	15,736	(13,805)	(46.73%)
11071304 52501	AD: Electricity Admin Bldg.	45,193	41,263	46,775	40,277	46,775	16,647	46,775	0	- %
11071304 52508	AD: Water	154	1,750	158	1,231	158	981	1,200	1,042	659.49%

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
11071305 52414	AD: Fac Prevent Mnt	11,637	36,570	11,928	20,871	11,928	5,958	12,000	72	0.60%
14070201 58710	SW: Other Cap O/L Land	0		0		0		-	0	- %
14070601 52441	SW: Crossing Guard Sub	0	0	0	0	0	0	-	0	- %
14071301 52509	SW: Sewer	28,089	23,106	28,791	27,857	28,791	23,066	28,791	0	- %
14071302 58714	SW: Sewer Capital Outlay	41,103	40,100	42,131	40,100	42,131	40,100	40,100	(2,031)	(4.82%)
14071303 52466	SW: Facilities Security	0		0		0		-	0	- %
TOTAL FACILITIES DIRECTOR		1,607,414	1,648,808	1,653,021	1,531,069	1,613,021	760,197	1,516,054	(96,967)	(6.01%)

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08 - MUSIC DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05081501 58708	CO: Instructional Equipment Instr, Equip-Used to purchase capital needs such as choral risers, marker boards and musical instruments.	2,132	2,023	2,076	2,075	2,076	2,150	2,159	83	4.00%
06081501 54305	MC: Textbooks Textbooks-Used to support text needs and music library.	1,036	983	1,009	1,981	1,009	702	1,049	40	3.96%
06081502 54302	MC: Education Supplies Educ Supp-Used to purchase sheet music, paper, pens & markers	1,062	948	1,035	1,044	1,035	113	1,076	41	3.96%
06081503 51605	MC: Bus Driver Bus Driver-Payroll for AB Transportation Employees	88	0	90	90	90	0	94	4	4.44%
06081504 52429	MC: Student Transportation Student Transp.-Used for mileage, tolls, outside contractors	89	97	91	0	91	0	94	3	3.30%
06081505 52415	MC: Equipment Maintenance Equip mnt-Used for instrument repair & maintenance including piano tuning and maintenance.	420	390	409	431	409	409	425	16	3.91%
07081501 54305	DO: Textbooks Textbooks-Used to support text needs and music library	941	879	917	916	917	100	954	37	4.03%
07081502 54302	DO: Education Supplies Educ Supp-Used to purchase sheet music, paper, pens & markers	966	1,159	941	924	941	597	979	38	4.04%
07081503 51605	DO: Bus Driver Bus Driver-Payroll for AB Transportation Employees	88	0	90	90	90	0	94	4	4.44%
07081504 52429	DO: Student Transportation Stu Transp-Used for mileage, tolls, outside contractors	89	97	91	0	91	0	94	3	3.30%
07081505 52415	DO: Equipment Maintenance Equip mnt-Used for instrument repair and maintenance includ- ing piano tuning and maintenance.	420	420	409	431	409	409	425	16	3.91%

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08 - MUSIC DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
08081501 54305	GA: Textbooks Textbooks-Used to support text needs and music library.	1,129	988	1,099	1,099	1,099	1,028	1,143	44	4.00%
08081502 54302	GA: Education Supplies Educ Supp-Used to purchase sheet music, paper, pens & markers.	1,157	1,587	1,127	1,126	1,127	807	1,172	45	3.99%
08081504 51605	GA: Bus Driver Bus Driver-Payroll for AB Transportation Employees	88	0	90	90	90	0	94	4	4.44%
08081505 52429	GA: Student Transportation stu Transp-Used for mileage, tolls, outside contractors	89	97	91	0	91	0	94	3	3.30%
08081506 52415	GA: Equipment Maintenance Equip mnt-Used for instrument repair and maintenance including piano tuning and maintenance.	420	420	409	368	409	409	425	16	3.91%
09081501 54305	CO: Textbooks Textbooks-Used to support text needs and music library	1,083	2,056	1,055	1,055	1,055	899	1,097	42	3.98%
09081502 54302	CO: Education Supplies Educ Supp-Used to purchase sheet music, paper, pens & markers	1,111	976	1,082	1,081	1,082	599	1,125	43	3.97%
09081503 51605	CO: Bus Driver Bus Driver-Payroll for AB Transportation Employees	88	0	90	10	90	0	94	4	4.44%
09081504 52429	CO: Student Transportation Stu Transp-Used for mileage, tolls, outside contractors	89	97	91	0	91	0	94	3	3.30%
09081505 52415	CO: Equipment Maintenance Equip mnt-Used for instrument repair and maintenance including piano tuning and maintenance.	420	263	409	409	409	323	425	16	3.91%
10080503 51605	ME: Bus Driver Bus Driver-Payroll for AB Transportation Employees	88	0	90	0	90	0	94	4	4.44%
10081501 54305	ME: Textbooks Textbooks-Used to support text needs and music library	1,036	1,010	1,009	841	1,009	670	1,049	40	3.96%

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08 - MUSIC DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
10081502 54302	ME: Education Supplies Educ Supp-Used to purchase sheet music, paper, pens & markers.	1,062	556	1,035	813	1,035	895	1,076	41	3.96%
10081504 52429	ME: Student Transportation Stu Transp-Used for mileage, tolls, outside contractors	89	97	91	0	91	0	94	3	3.30%
10081505 52415	ME: Equipment Maintenance Equip mnt-Used for instrument repair and maintenance including piano tuning and maintenance.	420	350	409	0	409	0	425	16	3.91%
TOTAL MUSIC DIRECTOR		15,700	15,492	15,335	14,874	15,335	10,110	15,944	609	3.97%

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09 - ART DIRECTOR

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
05091201 54325	CO: Instructional Equipment Kiln maintenance at PDB	500	1,202	487	0	500	0	800	300	60.00%
05091202 58708	CO: Instructional Equipment 2 scanners/inkjetprinter	2,000	1,349	1,948	1,092	1,900	(132)	1,500	(400)	(21.05%)
06091201 54302	MC: Education Supplies	5,282	5,291	5,021	5,015	5,020	4,843	5,145	125	2.49%
07091201 54302	DO: Education Supplies	5,250	4,664	5,083	4,415	5,083	3,869	5,210	127	2.50%
08091201 54305	GA: Textbooks	947	906	922	1,165	920	281	920	0	- %
08091202 54302	GA: Education Supplies	5,324	5,072	5,000	4,905	5,000	5,130	5,125	125	2.50%
09091201 54302	CO: Education Supplies	5,314	4,870	5,135	5,042	5,135	3,980	5,263	128	2.49%
10091201 54302	ME: Education Supplies	5,794	5,654	5,727	7,063	5,727	3,019	5,870	143	2.50%
TOTAL ART DIRECTOR		30,411	29,008	29,323	28,699	29,285	20,990	29,833	548	1.87%

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10 - MCCARTHY TOWNE PRINCIPAL

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
06100401 52410	MC: Dues & Memberships	490	0	466	579	490	490	490	0	- %
	Membership in Principal organizations									
06100402 54312	MC: Periodicals	0		0		0		-	0	- %
06100404 51412	MC: Prof/Aa Sub Teacher Sal	8,000	8,428	8,000	8,901	8,000	3,905	8,000	0	- %
	Professional development, alternative assignment substitutes									
06100405 52407	MC: Conferences	300	0	285	195	0	0	-	0	- %
	Conferences									
06101001 52403	MC: Printing	0	92	0	0	0	850	850	850	- %
06101001 52406	MC: Postage	400	432	380	461	350	88	350	0	- %
	School mailings									
06101001 52437	MC: Contract Services	0	1,400	0	253	0	0	-	0	- %
06101002 54301	MC: Office Supplies	12,500	10,784	11,875	11,678	11,564	9,977	11,564	0	- %
	Paper, overheads, supplies									
06101002 54328	MC: Petty Cash	0		0		0		-	0	- %
06101007 58708	MC: Instructional Equipment	0	0	0	0	0	0	-	0	- %
06101008 52456	MC: Maint Office Equipment	4,500	4,555	4,275	4,190	4,275	2,364	4,275	0	- %
	Contracts on copiers									
06101009 58709	MC: Furn & Fix Equip	0		0		0		-	0	- %
06101010 58712	MC: Outlay/Replc Equip	0	0	0	6,452	0	0	-	0	- %

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10 - MCCARTHY TOWNE PRINCIPAL

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10 - MCCARTHY TOWNE PRINCIPAL

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
06105502 54305	MC: Reading Textbooks Books for reading program	1,000	1,000	950	685	1,000	1,157	3,000	2,000	200.00%
06105601 54302	MC: Elem Ed Supplies Grade level and individual classroom allocations. Colored paper, glue, pencils, TECH order	18,000	13,638	17,020	12,446	16,169	14,914	16,169	0	- %
06105701 54329	MC: Media Center Supplies Library book repairs and books	500	500	475	475	475	140	475	0	- %
06105702 54331	MC: Media Center Textbooks Non-fiction and fiction books	2,000	2,077	1,900	1,900	2,000	687	2,000	0	- %
06105703 52459	MC: Maint Media Ctr Equipment	0	0	0	0	0	0	-	0	- %
TOTAL MCCARTHY TOWNE PRINCIPAL		83,160	86,474	79,323	79,233	79,323	63,221	88,173	8,850	11.16%

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11 - DOUGLAS PRINCIPAL

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
07110401 52410	DO: Dues & Memberships	500	575	550	523	550	510	510	(40)	(7.27%)
	MESPA Dues									
07110402 54312	DO: Periodicals	32	0	30	51	0	0	51	51	- %
	Beacon Subscription									
07110404 51412	DO: Prof/Aa Sub Teacher Sal	2,393	718	2,393	877	2,393	156	2,393	0	- %
	Teacher subs for professional development									
07110405 52407	DO: Conferences	1,020	864	969	726	900	0	900	0	- %
	Principal conference costs									
07110405 52437	DO: Doug: Prin Sw Pd 235704	2,393	215	2,273	1,103	1,773	175	1,773	0	- %
	Staff conferences									
07110801 52403	DO: Printing	200	182	190	169	190	0	190	0	- %
	Stationery & envelopes									
07110801 52406	DO: Postage	250	307	247	285	247	252	250	3	1.21%
	Postage expense									
07110802 54301	DO: Office Supplies	2,080	1,419	2,025	1,890	2,025	1,378	2,025	0	- %
	School supplies									
07110802 54328	DO: Petty Cash	400	377	380	379	380	320	380	0	- %
	Misc. Expenses									
07110809 52456	DO: Maint Office Equipment	4,500	2,532	4,275	4,274	4,775	4,132	4,500	(275)	(5.76%)
	Increase in Actual Service Contracts-Copier,Riso & laminator									
07110810 58712	DO: Outlay/Replc Equip	9,360	3,358	16,446	16,226	13,986	14,289	11,038	(2,948)	(21.08%)
	Replacement of worn out items for classroom.									
07110811 58703	DO: Educational Technology	0		0		0		3,000	3,000	- %

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11 - DOUGLAS PRINCIPAL

		2009	2009			2011			\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	2010 Budget	2010 Expended	2011 Budget	YTD Thru 1/19/2011	2012 Request	2011 Budget	2011 Budget
07110812 58724	DO: Admin Technology	0		0		0		-	0	- %
07111601 54302	DO: Physical Ed Supplies PE equipment	407	407	760	764	760	755	760	0	- %
07112301 54302	DO: Language Art Supplies Increase for cost increases.	1,430	0	1,425	1,428	1,500	842	1,500	0	- %
07112302 54305	DO: Language Art Textbooks Decrease support SS text replacement	19,858	42,907	9,500	9,489	14,500	11,425	12,000	(2,500)	(17.24%)
07112401 54302	DO: Math Supplies Increase in Material Costs	1,040	5	988	964	1,200	81	1,500	300	25.00%
07112402 54305	DO: Math Textbooks Increase in Material Costs	12,512	10,460	11,886	16,095	12,486	12,260	12,500	14	0.11%
07112501 54302	DO: Science Supplies Cost of Supplies Cut	3,120	2,418	2,964	2,946	3,104	2,096	2,500	(604)	(19.46%)
07112601 54302	DO: Social Studies Supplies Small increase for material costs	129	195	125	127	125	281	150	25	20.00%
07112602 54305	DO: Social Studies Textbooks	1,040	0	988	969	988	989	4,500	3,512	355.47%
07115501 54302	DO: Reading Supplies Cut in Funding	286	117	272	271	250	0	250	0	- %
07115502 54305	DO: Reading Textbooks This is the same as last year.	1,823	3,108	1,732	1,851	1,732	1,175	1,700	(32)	(1.85%)
07115601 54302	DO: Elementary Ed Supplies Cost of Supplies Cut	12,252	9,723	14,250	13,738	10,804	9,370	10,800	(4)	(0.04%)

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11 - DOUGLAS PRINCIPAL

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
07115701 54329	DO: Media Center Supplies	699	648	664	605	664	172	600	(64)	(9.64%)
	Library supplies									
07115702 54331	DO: Media Center Textbooks	4,592	1,707	4,362	4,344	4,362	4,362	4,000	(362)	(8.30%)
	Library Texts									
07115703 52459	DO: Maint Media Ctr Equipment	343	176	326	295	326	0	250	(76)	(23.31%)
	Maintenance of Library equipment									
TOTAL DOUGLAS PRINCIPAL		82,659	82,419	80,020	80,389	80,020	65,018	80,020	0	- %

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12 - GATES PRINCIPAL

		2009	2009	2010	2010	2011	2011	2012	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Budget	Expended	Budget	YTD Thru 1/19/2011	Request	2011 Budget	2011 Budget
08120401 52410	GA: Dues & Memberships	800	895	760	735	760	765	1,000	240	31.58%
	Principal & Asst. Principal professional dues									
08120402 51412	GA: Prof/Aa Sub Teacher Sal	3,750	1,476	3,750	2,801	3,750	1,691	6,350	2,600	69.33%
	Substitutes for teachers to give DRA2 rdg assessments									
08120403 52447	GA: Teacher Sub, Cs	820	0	820	0	820	0	820	0	- %
	Account not used - move \$ into Prof/Aa Sub Teacher Sal									
08120404 52407	GA: Conferences	850	538	808	570	808	3,599	800	(8)	(0.99%)
	Covers wkshp/conference fees for staff									
08120405 54312	GA: Periodicals	150	0	143	0	143	0	143	0	- %
08120901 52403	GA: Printing	1,055	1,086	1,002	939	700	103	1,000	300	42.86%
	Printing costs for Kindergarten Brochures									
08120901 52406	GA: Postage	690	490	656	62	400	42	200	(200)	(50.00%)
	Decrease account and shift communication electronically									
08120902 54301	GA: Office Supplies	2,000	2,076	1,900	2,615	2,000	1,979	2,000	0	- %
	General office supplies									
08120902 54328	GA: Petty Cash	0		0		0		-	0	- %
08120905 52456	GA: Maint Office Equipment	4,300	4,504	5,035	4,038	5,035	3,966	4,500	(535)	(10.63%)
	Slight decrease due to 2 Riso expired contracts									
08120906 58712	GA: Outlay/Replc Equip	9,350	17,433	8,550	12,354	10,633	9,922	10,633	0	- %
	Decrease by \$250.00									
08120911 58703	GA: Educational Technology	0	0	0	0	0	0	-	0	- %

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12 - GATES PRINCIPAL

ACCOUNT DESCRIPTION		2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
08120912 58724	GA: Admin Technology	0		0		0		-	0	- %
08121601 54302	GA: Physical Ed Supplies Materials, PE program	1,350	1,243	1,283	1,284	750	675	1,000	250	33.33%
08122301 54302	GA: Language Art Supplies Materials, consumables LA program	18,900	15,381	17,955	13,798	13,955	4,556	14,000	45	0.32%
08122302 54305	GA: Language Art Textbooks Decrease by \$300-Books, texts, materials for LA program	2,900	2,249	2,470	392	1,362	1,024	1,293	(69)	(5.07%)
08122401 54302	GA: Math Supplies Materials, consumables for Math program-*Originally we had 3 yrs. of free consumables-We must pay for all materials.	4,800	8,981	4,560	7,541	12,000	12,146	12,500	500	4.17%
08122501 54302	GA: Science Supplies materials, related materials for Science program, kit replacement	3,700	3,392	3,515	2,989	3,000	2,460	3,000	0	- %
08122601 54302	GA: Social Studies Supplies Materials, novels, maps, for program	1,515	1,554	1,439	596	1,000	137	1,000	0	- %
08122602 54305	GA: Social Studies Textbooks Decreased by \$50-Replacement texts, supplemental items	850	813	760	10,009	760	523	700	(60)	(7.89%)
08125501 54302	GA: Reading Supplies Decrease by \$800 - Stanford Testing eliminated at gr. 3	2,100	2,013	1,995	772	1,200	1,752	400	(800)	(66.67%)
08125502 54305	GA: Reading Textbooks Decreased by \$60.00-Age approp./dev. approp. Materials for Reading program	687	789	596	596	600	4,127	600	0	- %
08125601 54302	GA: Elem Ed Supplies Classroom supplies, paper, materials re- lated to general Elem. Instructional program	17,000	16,230	16,150	16,863	15,000	12,466	15,000	0	- %
08125701 54329	GA: Media Center Supplies Decreased by \$363.63-Materials necessary to library operation	1,465	1,464	950	929	950	0	950	0	- %

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12 - GATES PRINCIPAL

		2009	2009	2010	2010	2011	2011		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Budget	Expended	Budget	YTD Thru 1/19/2011	2012 Request	2011 Budget	2011 Budget
08125702 54331	GA: Media Center Textbooks	3,875	3,711	2,850	3,052	2,000	1,882	1,000	(1,000)	(50.00%)
	Decrease by \$1000 - library books, AV materials									
08125703 52459	GA: Maint Media Ctr Equipment	925	925	879	878	1,200	0	900	(300)	(25.00%)
	Decrease by \$300 - repair/replace AV items, etc.									
TOTAL GATES PRINCIPAL		83,832	87,243	78,826	83,814	78,826	63,815	79,789	963	1.22%

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13 - CONANT PRINCIPAL

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
09130401 52410	CO: Dues & Memberships MESPA for Principal and assistant (1/2 from Gates)	783	74	755	753	755	765	775	20	2.65%
09130402 54312	CO: Periodicals Beacon, NCTM	223	37	216	37	216	41	100	(116)	(53.70%)
09130403 51412	CO: Prof/Aa Sub Teacher Sal Substitute coverage for professional conferences-We are also using AA \$ to encourage teachers to observe each other.	3,117	2,024	3,179	4,399	3,179	746	3,179	0	- %
09130405 52407	CO: Conferences	0	0	0	0	0	0	-	0	- %
09130405 52446	CO: Prof/Aa Conferences professional conferences	3,198	998	3,262	199	3,262	1,491	3,262	0	- %
09130701 52403	CO: Printing Printing of large scale documents, handbooks, report cards & envelopes	1,122	0	1,087	985	1,087	152	1,087	0	- %
09130701 52406	CO: Postage Postage for school related mailings-We have increased the # of electronic mailings to reduce postage costs & save paper	426	281	413	457	413	47	420	7	1.69%
09130701 52437	CO: Contract Services	0	0	0	0	0	0	-	0	- %
09130702 54301	CO: Office Supplies Paper/Printer cartridges, supplies for office use only-We have allotted money from Elem. Ed. supplies to specifically cover office supplies of each grade level. This allows us to get a more accurate idea of office supply useage & avoid classroom "stock piling" from the office supply closet, which depleted the office supply budget level (\$400 per classroom)	4,477	1,824	4,339	4,263	4,339	2,135	4,339	0	- %
09130702 54328	CO: Petty Cash	0		0		0		-	0	- %

**Acton Public Schools
Budget Projection Admin Responsibility - Detail
General Fund School
FY 2012**

13 - CONANT PRINCIPAL

		2009	2009			2011			\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	2010 Budget	2010 Expended	2011 Budget	YTD Thru 1/19/2011	2012 Request	2011 Budget	2011 Budget
09130707 58708	CO: Instructional Equipment	0	0	0	0	0	0	-	0	- %
09130708 52456	CO: Maint Office Equipment Maintain servc contracts for office copier/ 1 Riso and new laminator. Cost of contract for new laminator will increase significantly.	5,543	4,480	5,352	5,857	5,352	5,389	5,700	348	6.50%
09130709 58709	CO: Furn & Fix Equip Replacement of furniture & fixtures:Desks/whiteboards/bulletin boards & tables-We may need to purchase shelving and storage for a "book room".	8,008	7,650	7,760	18,254	7,760	6,313	7,760	0	- %
09130710 58712	CO: Outlay/Replc Equip Replacement of "hardscope items"-Carpeting/Blinds-We may purchase more shelving for a reading room.	6,517	6,833	6,315	6,715	6,315	3,029	6,400	85	1.35%
09130711 58703	CO: Educational Technology	0		0		0		-	0	- %
09130712 58724	CO: Admin Technology	0		0		0		-	0	- %
09131601 54302	CO: Physical Ed Supplies Materials and equipment for PE	636	633	617	577	617	617	620	3	0.49%
09132301 54302	CO: Language Art Supplies Handwriting workbooks and materials for Language Arts.	6,060	6,033	5,872	7,608	5,872	5,868	6,500	628	10.69%
09132302 54305	CO: Language Arts Textbooks Texts for Language Arts-We may need to replace classroom sets of trade books for next year.	2,640	2,498	2,558	2,640	2,558	2,252	2,600	42	1.64%
09132401 54302	CO: Math Supplies Materials for Math program and manipulatives/software for Math instruction.	5,125	4,837	4,967	3,216	4,967	3,159	5,000	33	0.66%
09132501 54302	CO: Science Supplies Materials for Science	3,198	2,848	3,099	3,043	3,099	2,977	3,200	101	3.26%

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**Acton Public Schools
Budget Projection Admin Responsibility - Detail
General Fund School
FY 2012**

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13 - CONANT PRINCIPAL

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
09132601 54302	CO: Social Studies Supplies Materials for Social Studies	1,114	913	1,079	1,049	1,079	180	1,000	(79)	(7.32%)
09132602 54305	CO: Social Studies Textbooks Texts for Social Studies	2,509	2,802	2,431	2,493	2,431	0	2,500	69	2.84%
09135501 54302	CO: Reading Supplies Materials to support reading assessments.	1,654	1,577	1,603	1,580	1,603	1,645	1,600	(3)	(0.19%)
09135502 54305	CO: Reading Textbooks Build leveled readers and tradebook collections for Reading Program.	479	322	465	465	465	473	500	35	7.53%
09135601 54302	CO: Elementary Ed Supplies Consumable materials & supplies for classrooms (e.g. paper, pencils, crayons, etc.)-Paper is our most sig. costs=\$1200/pallet. We use 3-4 pallets/year	19,188	17,536	20,425	20,812	20,425	17,520	22,000	1,575	7.71%
09135701 54329	CO: Media Center Supplies Supplies for Library	998	988	1,062	1,061	1,062	630	1,100	38	3.58%
09135702 54331	CO: Media Center Textbooks Library Books	3,827	3,815	3,709	3,709	3,079	3,708	3,800	721	23.42%
09135703 52459	CO: Maint Media Ctr Equipment Maintenance of media equipment: projectors/screens/DVD's/VHS etc.	484	472	469	469	469	150	480	11	2.35%
TOTAL CONANT PRINCIPAL		81,326	69,475	81,034	90,641	80,404	59,286	83,922	3,518	4.38%

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Acton Public Schools
Budget Projection Admin Responsibility - Detail
General Fund School
FY 2012

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14 - MERRIAM PRINCIPAL

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
10140401 52410	ME: Dues & Memberships MESPA membership	500	245	475	0	500	0	500	0	- %
10140402 51412	ME: Prof/Aa Sub Teacher Sal Professional Development, alternative assignment substitutes	5,000	5,268	6,000	4,233	5,000	508	5,500	500	10.00%
10140404 52409	ME: Conferences MESPA Conference, open circle bully prevention, conferences for teachers	250	4,725	4,750	0	2,234	2,622	5,000	2,766	123.81%
10141101 52403	ME: Printing Handbooks, brochures	400	0	428	0	500	0	500	0	- %
10141101 52406	ME: Postage School mailings	450	387	428	404	450	395	800	350	77.78%
10141102 54328	ME: Petty Cash	0		0		0		-	0	- %
10141102 54337	ME: Office Supplies Paper, overheads, and other office supplies	2,250	483	4,343	0	4,500	0	4,500	0	- %
10141106 58708	ME: Instructional Equipment Replace equipment (laminator)	7,000	0	1,900	0	2,000	0	2,000	0	- %
10141107 52456	ME: Maint Office Equipment Contracts on copiers	7,000	7,917	8,550	5,330	8,500	966	8,000	(500)	(5.88%)
10141108 58712	ME: Outlay/Replc Equip (2 smartboards, if possible)	13,500	21,927	11,020	3,906	10,000	535	10,000	0	- %
10141111 58703	ME: Educational Technology	0		0		0		-	0	- %
10141112 58724	ME: Admin Technology	0		0		0		-	0	- %

**Acton Public Schools
Budget Projection Admin Responsibility - Detail
General Fund School
FY 2012**

14 - MERRIAM PRINCIPAL

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Acton Public Schools
Budget Projection Admin Responsibility - Detail
General Fund School
FY 2012

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14 - MERRIAM PRINCIPAL

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
10145702 54331	ME: Media Center Textbooks	1,500	1,813	1,900	1,597	2,000	892	2,000	0	- %
	Non-fiction and fiction books									
10145703 52459	ME: Maint Media Ctr Equipment	0	0	0	2,072	0	0	-	0	- %
TOTAL MERRIAM PRINCIPAL		91,224	108,328	90,334	109,540	90,334	36,601	90,334	0	- %

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Acton Public Schools
Budget Projection Admin Responsibility - Detail
General Fund School
FY 2012

14 - MERRIAM PRINCIPAL

						2011		\$ Diff		% Chg
ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	YTD Thru 1/19/2011	2012 Request	2011 Budget	2011 Budget
TOTAL FUND: GENERAL FUND SCHOOL		24,974,318	23,967,878	25,753,782	25,487,715	25,910,449	22,468,529	26,374,059	463,610	1.79%

Acton Public Schools
Budget Projection Admin Responsibility - Detail
General Fund School
FY 2012

14 - MERRIAM PRINCIPAL

ACCOUNT	DESCRIPTION	2009 Budget	2009 Expended	2010 Budget	2010 Expended	2011 Budget	2011 YTD Thru 1/19/2011	2012 Request	\$ Diff 2011 Budget	% Chg 2011 Budget
GRAND TOTAL:		24,974,318	23,967,878	25,753,782	25,487,715	25,910,449	22,468,529	26,374,059	463,610	1.79%

Table 6
ACTON-BOXBOROUGH RSD
Revised Analysis of Assessments
Final State Aid Numbers
School Year 2010-2011

	GROSS BUDGET 2010-2011	ACTON 79.23%	BOXBOROUGH 20.77%
INSIDE DEBT LIMIT:			
OPERATING BUDGET	\$34,434,599	\$27,282,533	\$7,152,066
REGULAR TRANSPORTATION	\$1,336,313	\$1,080,409	\$255,904
SPED TRANSPORTATION	\$565,205	\$447,812	\$117,393
TOTAL INSIDE DEBT LIMIT	\$36,336,117	\$28,810,754	\$7,525,363
OUTSIDE DEBT LIMIT:			
CONST DEBT SERVICE (JHS&SHS/OUTSIDE 2 1/2)			
JH CONSTRUCTION/RENOVATION	\$463,049	\$390,026	\$73,023
SH CONSTRUCTION/RENOVATION	\$1,429,244	\$1,203,852	\$225,392
TOTAL OUTSIDE DEBT LIMIT	\$1,892,293	\$1,593,878	\$298,415
GROSS BUDGET	\$38,228,410	\$30,404,632	\$7,823,778
DEFERRAL OF TEACHER SALARIES	\$47,669	\$37,768	\$9,901
TOTAL BUDGET INCLUDING DEFERRAL	\$38,276,079	\$30,442,400	\$7,833,679
OTHER FINANCING SOURCES:			
CHAPTER 70 BASE AID	\$6,931,919	\$5,492,159	\$1,439,760
CHOICE/CHARTER SCHOOL ASSESSMENT	(\$392,880)	(\$311,279)	(\$81,601)
CHARTER SCHOOL AID	\$111,022	\$87,963	\$23,059
REGIONAL SCHOOL TRANSPORTATION (Cherry Sheet)	\$593,641	\$479,959	\$113,682
TRANSFER FROM PREMIUM ON LOAN-JHS	\$658 *	\$554	\$104
TRANSFER FROM RESERVES (E&D)	\$318,059	\$267,901	\$50,158
TRANSFER FROM RESERVES (TRANSPORTATION)	\$605,806	\$479,980	\$125,826
TOTAL OTHER FINANCING SOURCES	\$8,168,225	\$6,497,238	\$1,670,987
ASSESSMENTS	\$30,107,854	\$23,945,163	\$6,162,691
INCREASE OVER FY10 ADJUSTED ASSESSMENT	\$947,960	\$833,306	\$114,654
PERCENTAGE INCREASE	3.3%	3.61%	1.90%
FY10 ADJUSTED ASSESSMENT	\$29,159,894	\$23,111,857	\$6,048,037
INCREASE OVER FY10 ORIGINAL ASSESSMENT	\$560,056	\$527,456	\$32,600
PERCENTAGE INCREASE	1.9%	2.3%	0.5%
FY10 ORIGINAL ASSESSMENT	\$29,547,798	\$23,417,707	\$6,130,091

*Premium must be used to reduce debt service costs.

Changes:

\$923,865 from Reserves (\$605,806 from E&D/Prior Year Transportation Aid and \$318,059 from E&D/Reserves)

Uses Chapter 70 Revenue, Choice/Charter Assessment, Charter School Aid, Regional School Transportation from final FY11 Cherry Sheets

Table 6
ACTON-BOXBOROUGH RSD
 Analysis of Assessments
 Projected State Aid Numbers
 School Year 2011-2012

	GROSS BUDGET 2011-2012	ACTON 79.81%	BOXBOROUGH 20.19%
INSIDE DEBT LIMIT:			
OPERATING BUDGET	\$34,990,482	\$27,925,904	\$7,064,578
REGULAR TRANSPORTATION	\$1,378,251	\$1,085,661	\$292,590
SPED TRANSPORTATION	\$765,052	\$610,588	\$154,464
TOTAL INSIDE DEBT LIMIT	\$37,133,785	\$29,622,153	\$7,511,632
OUTSIDE DEBT LIMIT:			
CONST DEBT SERVICE (JHS&SHS/OUTSIDE 2 1/2)			
JH CONSTRUCTION/RENOVATION	\$459,340	\$389,566	\$69,774
SH CONSTRUCTION/RENOVATION	\$1,428,644	\$1,211,633	\$217,011
TOTAL OUTSIDE DEBT LIMIT	\$1,887,984	\$1,601,199	\$286,785
GROSS BUDGET	\$39,021,769	\$31,223,352	\$7,798,417
DEFERRAL OF TEACHER SALARIES	\$0	\$0	\$0
TOTAL BUDGET INCLUDING DEFERRAL	\$39,021,769	\$31,223,352	\$7,798,417
OTHER FINANCING SOURCES:			
CHAPTER 70 BASE AID	\$6,254,900	\$4,992,036	\$1,262,864
CHOICE/CHARTER SCHOOL ASSESSMENT	(\$392,880)	(\$313,558)	(\$79,322)
CHARTER SCHOOL AID	\$111,022	\$88,607	\$22,415
REGIONAL SCHOOL TRANSPORTATION (Cherry Sheet)	\$534,277	\$419,407	\$114,870
TRANSFER FROM PREMIUM ON LOAN-JHS	\$658	\$558	\$100
TRANSFER FROM RESERVES (E&D)	\$502,300	\$426,001	\$76,299
TOTAL OTHER FINANCING SOURCES	\$7,010,277	\$5,613,051	\$1,397,226
ASSESSMENTS	\$32,011,492	\$25,610,301	\$6,401,191

*Premium must be used to reduce debt service costs.

wn of Acton Revenues

A. Revenues (GROSS)

Tax Levy (excluding debt exclusion)
State Aid
Local Receipts
Debt Exclusion
SBAB Reimbursement
Total Revenues (including debt)

FY10	FY11	FY1	FY13
Town Meeting	Recap		
\$60,193	\$62,108	\$64,420	\$66,470
\$12,458	\$12,010	\$10,482	\$10,482
\$4,210	\$3,788	\$3,681	\$3,681
\$3,036	\$3,098	\$3,073	\$3,023
\$1,009	\$1,009	\$1,009	\$1,009
\$80,906	\$82,012	\$82,064	\$84,665

Information imported from sheets within this document:
Revenues-Tax Levy
Revenues-State Aid
Revenues-Local Receipts
Debt Exclusion
Debt Exclusion

B. Use of Reserves (TOTAL)

Reserves

\$1,952	\$3,278	\$2,000	\$2,001
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C. Debt Exclusion Debt Service

APS School Debt Exclusion
Public Safety Facility Debt Exclusion
Municipal Debt Exclusion
JHS/SHS Debt Exclusion
SBAB Reimbursement-Parlier/Damon
Total Debt Exclusion/SBAB

Debt Exclusion
Debt Exclusion
Debt Exclusion
Debt Exclusion
Debt Exclusion

\$619	\$611	\$615	\$615
\$394	\$483	\$473	\$473
\$492	\$378	\$339	\$339
\$1,593	\$1,601	\$1,593	\$1,593
\$1,009	\$1,009	\$1,009	\$1,009
\$4,107	\$4,082	\$4,079	\$4,079

D. Available Town Revenues (NET) (A + B - C)

\$78,813	\$81,183	\$80,582	\$82,637
----------	----------	----------	----------

Revenue Increase/(Decrease) since last meeting?

(\$127)

Town of Acton Expenditures

Town of Acton Municipal Allocation
FY11 ATM Article 13 (April 2010) & STM (June 2010)
FY11 Acton Municipal Capacity Not Utilized
+ Transfer to Acton Municipal for APS Debt
+ Transfer to Acton Municipal for COPS
Total Municipal Allocation

FY12 Dec 2010 Town Level Service Budget less \$2,481 in Debt Exclusion expenses
zero coia Patrol and Dispatch

\$24,276	\$24,545	\$25,316	\$26,273
	\$151	\$0	\$0
	(\$11)	\$309	\$309
	\$70	\$72	\$74
\$24,276	\$25,064	\$25,697	\$26,656

Acton Public Schools Allocation

APS Level Service FY12 Budget recommended as of Jan. 2011
zero coia on Teachers

\$25,754	\$26,289	\$26,755	\$27,726
	(\$309)	(\$309)	(\$309)
	(\$70)	(\$72)	(\$74)
\$25,754	\$25,910	\$26,374	\$27,343

Town of Acton Portion of ABRSD Allocation

ABRSD Level Service FY12 Budget recommended as of Jan. 2011 less \$1,600 in JHS/SHS Debt Exclusion expenses
\$440

\$28,073	\$28,849	\$29,422	\$30,245

Total Minuteman Allocation

\$711	\$608	\$771	\$646
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Non-Recurring Expenses from Special Town Meeting Votes
(June to October, 2010)

	\$753	\$0	\$0
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E. Town of Acton Expenditures (NET)

\$78,814	\$81,184	\$82,464	\$84,890
----------	----------	----------	----------

Expenditure Increase/(Decrease) since last meeting?

\$847

F. Total Town of Acton Projected Balance

(\$1)	(\$1)	(\$1,882)	(\$2,253)
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Presented to ALG Meeting 1/13/2011

Revenues**Tax Levy**

Base

Unused Levy Capacity

2 1/2%

New Growth

Prior Year Overlay Deficit

Overlay

Total Tax Levy (excluding debt exclusion)**Debt Exclusion****Total Tax Levy (including debt exclusion)**

	FY10	FY11	FY12	FY13
	Town Meeting	Recap		
Base	\$ 58,969	\$ 61,044	\$ 63,019	\$ 65,020
Unused Levy Capacity		(293)		
2 1/2%	\$ 1,474	\$ 1,526	\$ 1,575	\$ 1,625
New Growth	\$ 600	\$ 449	\$ 425	\$ 425
Prior Year Overlay Deficit		\$ (6)		
Overlay	\$ (850)	\$ (612)	\$ (600)	\$ (600)
Total Tax Levy (excluding debt exclusion)	\$ 60,193	\$ 62,108	\$ 64,420	\$ 66,470
Debt Exclusion	\$ 3,036	\$ 3,098	\$ 3,073	\$ 3,023
Total Tax Levy (including debt exclusion)	\$ 63,229	\$ 65,206	\$ 67,493	\$ 69,493

Revenues			
	FY10	FY11	FY12
State Aid			
Cherry Sheet	Town Meeting	Recap	
	\$ 6,641	\$ 6,261	\$ 5,142
Regional Revenue (Acton Share)	\$ 5,817	\$ 5,749	\$ 5,339
Total State Aid	\$ 12,458	\$ 12,010	\$ 10,482

	FY09 Cherry Sheet	FY10 Cherry Sheet	FY11 Cherry Sheet	FY12 Cherry Sheet - EST
Acton				
Chapter 70	\$5,228,141	\$5,123,578	\$5,160,527	\$4,286,186
SFSF Stimulus	\$0	\$357,131		
Subtotal Ed Aid	\$5,228,141	\$5,480,709	\$5,160,527	\$4,286,186
Charter Tuition Reimbursements	\$11,331	\$5,967	\$3,880	\$3,104
School Lunch	\$12,013	\$12,013	\$9,996	\$7,997
Lottery, Beano & Charity Games	\$1,484,039	\$0	\$0	\$0
General Fund Supplemental to Hold Hamless Lottery	\$227,222	\$0	\$0	\$0
Additional Assistance	\$29,696	\$0	\$0	\$0
Unrestricted General Government Aid	\$0	\$1,232,453	\$1,183,155	\$946,524
Police Career Incentive	\$118,000	\$18,748	\$9,245	\$7,396
Veterans Benefits	\$8,286	\$20,762	\$35,498	\$28,398
Exemptions: Vets, Blind, Surviving Spouses & Elderly	\$38,932	\$37,687	\$38,099	\$30,479
State Owned Land	\$62,997	\$56,752	\$51,904	\$41,523
Public Libraries	\$33,363	\$25,937	\$25,729	\$20,563
Subtotal-Other	\$2,025,879	\$1,410,339	\$1,357,506	\$1,086,005
Mosquito Control Projects	(\$52,897)	(\$53,264)	(\$52,842)	(\$54,956)
Air Pollution Districts	(\$6,571)	(\$6,601)	(\$6,749)	(\$7,019)
Metropolitan Area Planning Council	(\$6,034)	(\$6,159)	(\$6,270)	(\$6,521)
RMV Non-Renewal Surcharge	(\$8,820)	(\$9,740)	(\$8,860)	(\$9,214)
MBTA	(\$107,610)	(\$108,703)	(\$107,508)	(\$111,808)
Regional Transit	(\$22,908)	(\$23,481)	(\$24,068)	(\$25,031)
Special Education	\$0	(\$1,055)	\$0	\$0
School Choice Sending Tuition	(\$15,000)	(\$7,650)	(\$15,000)	(\$15,800)
Subtotal-Less Assessments	(\$219,840)	(\$225,654)	(\$221,297)	(\$230,149)
Library and School Lunch Direct Aid (Cherry Sheet Offsets)				
Net Cherry Sheet-Town of Acton	\$7,034,180	\$6,665,394	\$6,261,011	\$5,142,042
Acton-Boxborough				
Chapter 70	\$5,413,736	\$5,305,461	\$5,492,159	\$4,941,371
Regional School Transportation	\$622,353	\$488,864	\$479,959	\$432,764
Charter Tuition Reimbursements	\$113,901	\$63,297	\$87,963	\$87,707
Charter School Sending Tuition	(\$328,937)	(\$261,507)	(\$311,279)	(\$308,151)
School Lunch				(\$10,844)
School Choice Receiving Tuition				\$198,860
Special Education				(\$1,225)
School Choice Sending Tuition				
Net Cherry Sheet-Acton Portion of Acton/Boxborough	\$5,821,053	\$5,576,115	\$5,748,802	\$5,339,484

Assumes FY12 foundation budget with 1.85% inflation factor, then 10% decrease

Assumes 20% decrease from final FY11 Cherry Sheet
Assumes 20% decrease from final FY11 Cherry Sheet
Assumes 20% decrease from final FY11 Cherry Sheet
Assumes 20% decrease from final FY11 Cherry Sheet
Assumes 20% decrease from final FY11 Cherry Sheet
Assumes 20% decrease from final FY11 Cherry Sheet
Assumes 20% decrease from final FY11 Cherry Sheet
Assumes 20% decrease from final FY11 Cherry Sheet
Assumes 20% decrease from final FY11 Cherry Sheet
Assumes 20% decrease from final FY11 Cherry Sheet
Assumes 20% decrease from final FY11 Cherry Sheet

\$ 1,100,484
\$ 855,856

Assumes 4% increase from final FY11 Cherry Sheet
Assumes 4% increase from final FY11 Cherry Sheet
Assumes 4% increase from final FY11 Cherry Sheet
Assumes 4% increase from final FY11 Cherry Sheet
Assumes 4% increase from final FY11 Cherry Sheet
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Assumes 4% increase from final FY11 Cherry Sheet
Assumes 4% increase from final FY11 Cherry Sheet
Assumes 4% increase from final FY11 Cherry Sheet

\$ (244,626)

Acton
Portion

Assumes FY12 foundation budget with 1.85% inflation factor, then 10% decrease
Assumes 10% decrease

Cherry Sheet Estimated Charge

Offset Items-Reserve for Direct Expenditure

Cherry Sheet Estimated Charge

Local Receipts

Excise Taxes	\$ 2,730	\$ 2,515	\$ 2,515	\$ 2,515
Fees	\$ 1,080	\$ 999	\$ 1,024	\$ 1,024
Miscellaneous	\$ -	\$ 84	\$ -	\$ -
Recurring Investment Income	\$ 400	\$ 190	\$ 143	\$ 143
Total Local Receipts	\$ 4,210	\$ 3,788	\$ 3,681	\$ 3,681

FY12 Budget

	FY08 Recap	FY09 Recap	FY10 Budget	FY10 Recap	FY11 Recap	Oct	FY12 Projected
Motor Vehicle Excise	\$2,690,300	\$2,865,000	\$2,595,200	\$2,514,503	\$2,514,503	\$2,595,200	\$2,514,503
Penalties and Interest on Taxes and Excises	\$140,200	\$180,000	\$148,573	\$148,573	\$148,573	\$148,573	\$148,573
Payments in Lieu of Taxes	\$11,500	\$11,500	\$12,328	\$11,934	\$11,934	\$13,328	\$0
Other Charges For Services	\$115,800	\$125,000	\$23,779	\$23,779	\$23,779	\$23,779	\$23,779
Fees	\$338,100	\$360,000					\$0
Misc	\$0	\$0		\$37,050	\$0		\$0
Other Departmental Revenue	\$93,100	\$135,000	\$754,782	\$765,587	\$667,812	\$754,782	\$704,812
Licenses and Permits	\$177,700	\$200,000					
Fines and Forfeits	\$127,600	\$160,000	\$146,811	\$146,812	\$146,812	\$146,811	\$146,811
Fees	\$1,004,000	\$1,171,500	\$1,086,273	\$1,133,735	\$998,971	\$1,087,273	\$1,024,035
Investment Income	\$723,700	\$360,750	\$142,658	\$190,210	\$190,210	\$142,658	\$142,658
Miscellaneous Recurring	\$0	\$0	\$0	\$0	\$83,919	\$0	\$0
Local Receipts-TOTAL	\$4,418,000	\$4,337,250	\$3,824,131	\$3,838,448	\$3,787,603	\$3,825,131	\$3,681,196

-\$736.804

Debt Exclusion & SBAB Income

	FY10 Town Meeting	FY11 Recap	FY12	FY13
Debt on APS	\$607	\$619	\$611	\$615
Debt on JHS/SHS	\$1,516	\$1,593	\$1,601	\$1,593
Municipal Debt Incurred	\$412	\$394	\$378	\$343
Debt on PSF	\$501	\$492	\$483	\$473
Total Debt Exclusions	\$3,036	\$3,098	\$3,073	\$3,023
SBAB Reimbursement - Parker Damon	\$1,009	\$1,009	\$1,009	\$1,009
Total Debt Exclusions + SBAB Reimb	\$4,045	\$4,107	\$4,082	\$4,032

Reserves	FY10	FY11	FY12	FY13
Net Position				
Free Cash	Town Meeting			
Free Cash Oct. 12 STM Vote	\$ 2,334	\$ 2,600	\$ 4,650	\$ 3,901
Free Cash Oct. 25 STM Vote			(257)	
Free Cash Nov. 30 STM Vote			(170)	
NESWC	\$ 4,469	\$ 3,661	\$ 2,435	\$ 1,859
Regional E&D	\$ 1,183	\$ 1,063	\$ 1,368	\$ 1,092
Total Reserve Position	\$ 7,986	\$ 7,362	\$ 8,027	\$ 6,852

Revised Estimates from JM 11/19/10

Revised Estimates from JM 11/19/10
Revised from DA 1/10/11

Reserves	FY10	FY11	FY12	FY13
Use of Reserves				
Free Cash	Town Meeting	Recap		
NESWC	\$1,142	\$1,722	\$999	\$999
Regional E&D - Acton Share	\$455	\$808	\$576	\$576
	\$355	\$748	\$426	\$426
Total Use of Reserves	\$1,952	\$3,278	\$2,000	\$2,001

49.94% of Reserve Use allocated as a percentage of Net position in FY 12
28.78% of Reserve Use allocated as a percentage of Net position in FY 12
21.28% of Reserve Use allocated as a percentage of Net position in FY 12

Reserves	FY10	FY11	FY12	FY13
Assumption of Replenishment				
Free Cash	Town Meeting	Town Meeting		
Unused Warrant Articles, Land Titles	\$250	\$250	\$250	\$250
NESWC	\$455	\$1,738	\$0	\$0
Regional E&D - Acton Share	\$150	\$150	\$150	\$150
One-time change in Transportation		\$478		
Total Assumption of Replenishment	\$855	\$2,616	\$400	\$400

818000
753000
151000
969000

747881
175984

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

Grade	YOG	Conant			Douglas			Gates			McCarthy-Towne				Merriam				Total	#Sec	Avg. Siz								
		CAD	CB	CC	DAD	DB	DC	GAD	GB	GC	2#	Total	TAD	TB	TC	[3]2#	MAD	MB				MC	MC2	4#					
K-23	Rm											Case +	22	22	20	64													
		21	20	21	62			21	21	19	61		21	21	19	61	21	20	20	21	82	328							
	Rm 3	4	6	1#				1	3	8	1#		113	311	312	[2]2#	333	234	20	224	1#	6#							
Gr. 1-22		22	23	23	68			21	23	22	66	Case +	21	22	21	64	22	22	22	22	88	353							
	Rm 5	7	8				6	7	8				114	303	302	[1]		231	321	135	1#	2#							
												Case +	22	24	24	70													
Gr. 2-21		23	24	22	69			23	23	23	69		22	23	24	69		22	23	23	68	344							
	Rm 9	10	17				7	9	17				212	213	314	[2]2#		222	233	332	1#	2#							
												Case +	26	23	23	72													
Gr. 3-20		24	22	23	69			23	24	24	71		24	23	23	70		22	23	22	67	346							
	Rm 18	19	20				18	19	20	1#		Case +	25	24	24	73		330	331	230	4#	5#							
													25	24	24	73													
Gr. 4-19		25	25	25	75			25	26	25	76		25	24	24	73		25	25	25	75	374							
	Rm 14	16	16				14	15	16			Case +	25	26	27	78		223	335	235	3#	4#							
													211	303	313	[4]													
Gr. 5-18		24	24	23	71			24	25	24	73		25	24	25	74		24	24	24	72	364							
	Rm 11	12	13				11	12	13				112	214	215			333	324	232	335	1#							
												Case +	25	25	25	75													
Gr. 6-17		25	25	24	74			25	24	25	74		25	25	25	75		24	25	25	99	395							
													25	25	25	75						28#							
Total Staff																		5#	Average 23.7	438									
Total Range	21 Sec. Average 23.2																		488	21 Sec. Average 23.3	490	21 Sec. Average 23.1	486	24 Sec. Average 23.0	551	2504	108	23.2	
	20 25																		20 26	19 25	23 25	20 25	19 25	20 25	19 25	19 26			

R.J. Grey Class Size Report - October 1, 2010

Projected Class Size - By Grade

Year	Projections	Actual	Grade 7	Grade 8
2006-07*	958	990		
2007-08*	958	963		
2008-09*	987	1003		
2009-10*	976	979		
2010-11*	964	954	473	481
2011-12	944		473	471
2012-13	929		449	480
2013-14	915		459	456
2014-15	905		439	466
2015-16	895		449	446
2016-17	923		467	456
2017-18	933		459	474

7th Grade Projections Impact of 1/2 Team					8th Grade Projections	
Year	7th grade w/ 4 teams		7th grade w/ 4 1/2 teams		8th grade w/ 4 teams	
	Team size	Class Size	Team size	Class Size	Team size	Class Size
2010-11*	118	24	108	22	120	24
2011-12	118	24	108	22	118	24
2012-13	112	22	102	20	120	24
2013-14	115	23	104	21	114	23
2014-15	110	22	100	20	117	23
2015-16	112	22	102	20	112	22
2016-17	117	23	106	21	114	23
2017-18	115	23	104	21	119	24

Exploratory - Projected Class Size

Year	7th grade w/ 4 Exploratory Teachers	8th grade w/ 5 Exploratory Teachers	8th grade w/ 4 Exploratory Teachers
	Class Size	Class Size	Class Size
2010-11*	27	24	30
2011-12	27	24	29
2012-13	26	24	30
2013-14	26	23	29
2014-15	25	23	29
2015-16	26	22	28
2016-17	27	23	29
2017-18	26	24	30

Based on Tables 1 & 2 December 2010 enrollment projections unless otherwise noted.

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

Class Count Summary

kpk
2:07 PM
1/10/2011

Enrollment Course	2005 - 2006 Actual			2006 - 2007 Actual			2007 - 2008 Actual			2008 - 2009 Actual			2009 - 2010 Actual			2010 - 2011 Actual		
	N=1849			N=1887			N=1962			N=1965			N=1961			N=1994		
	Sect.	Total#	Ave.	Sect.	Total#	Ave.	Sect.	Total#	Ave.	Sect.	Total#	Ave.	Sect.	Total#	Ave.	Sect.	Total#	Ave.
English I - H	3	77	25.7	3	70	23.3	4	94	23.5	4	92	23.00	3	75	25.00	3	80	26.67
English I	17	388	22.8	17	367	21.6	18	390	21.7	16	356	22.25	20	396	19.80	19	391	20.58
English I SP	1	18	18.0	1	11	11.0	1	8	8.0	1	8	8.00	1	8	8.00	1	16	16.00
English (Ind)	1	12	12.0	1	14	14.0	1	12	12.0	1	14	14.00	1	14	14.00	1	17	17.00
Total English I	22	495	22.5	22	462	21	24	504	21	22	470	21.36	25	493	19.72	24	504	21.00
American Studies																		
English II - H	3	85	28.3	4	102	25.5	5	104	20.8	5	114	22.80	4	101	25.25	4	95	23.75
English II - A/E	10	263	26.3	10	242	24.2	10	231	23.1	11	248	22.55	8	169	21.13	9	186	20.67
English II - CP	5	99	19.8	5	92	18.4	4	80	20.0	4	85	21.25	4	79	19.75	4	74	18.50
English II (Ind)	1	10	10.0	1	10	10.0	1	9	9.0	1	10	10.00	1	10	10.00	1	15	15.00
Total English II	19	457	24.1	22	497	22.59	22	466	21.18	23	506	22.00	22	466	21.18	23	485	21.09
English III - H	4	104	26.0	4	84	21.0	5	125	25.0	5	106	21.20	4	100	25.00	4	108	27.00
English III - AE	9	233	25.9	12	278	23.2	13	283	21.8	12	268	22.33	14	294	21.00	11	261	23.73
English III - CP	4	84	21.0	4	96	24.0	3	71	23.7	4	68	17.00	4	94	23.50	4	81	20.25
English III - SP	1	15	15.0	1	8	8.0	1	14	14.0	1	12	12.00	1	5	5.00	1	10	10.00
Total English III	18	436	24.2	21	466	22.19	22	493	22.41	22	454	20.64	23	493	21.43	20	460	23.00
English IV - H	3	82	27.3	4	81	20.3	3	82	27.3	3	74	24.67	3	56	18.67	3	69	23.00
English IV - AE	8	249	31.1	11	257	23.4	13	291	22.4	11	275	25.00	11	253	23.00	11	249	22.64
English IV AE Project										3	61	20.33	3	59	19.67	4	96	24.00
English IV - CP	4	93	23.3	4	76	19.0	4	82	20.5	3	57	19.00	4	69	17.25	3	75	25.00
English IV - SP	1	4	4.0	1	11	11.0	1	9	9.0	1	11	11.00	1	10	10.00	1	7	7.00
Total English IV	16	428	26.8	20	425	21.25	21	464	22.1	21	478	22.76	22	447	20.32	22	496	22.55
MAP I & II							1	10	10.0	2	16	8.00	2	12	6.00	2	11	5.50
Pub. Speak. Deb.																1	16	16.00
Creative Writing							1	17.5	17.5	1	20.5	20.50	1	20.5	20.50	1	29	29.00
Writing Workshop							0	0	0.0	1	8.5	8.50	0	0	0.00	0	0	0.00
Total	0	0	0	0	0	0	2	27.5	13.75	4	45	11.25	3	32.5	10.83	4	56	14.00
MCAS English	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.00	0	0	0.00	0	0	0.00
Grand Total English	75	1816	24.2	85	1850	21.8	91	1955	21.5	92	1953	21.23	95	1932	20.33	93	2001	21.52

Massachusetts School and District Profiles

2009-10 Teacher Data Report (DISTRICT)

DISTRICT	Total # of Teachers	% of Teachers Licensed in Teaching Assignment	Total # of Classes in Core Academic	% of Core Academic Classes Taught by	Student/Teacher Ratio
Lakeville	36	100	146	100	20.6 to 1
Bridgewater-Raynham	291	100	1,249	98.7	19.9 to 1
Freetown	27	96.3	108	95.4	19.7 to 1
Acton	137.8	100	808	100	19.0 to 1
Kingston	66.8	100	259	100	17.7 to 1
King Philip	118	98.3	467	97.4	17.6 to 1
Wrentham	72.6	100	276	99.3	17.5 to 1
Abington	127.5	98.7	658	98.9	17.2 to 1
Dracut	241	99.6	1,005	99	17.0 to 1
Whitman-Hanson	262.3	99.2	1,537	99.3	17.0 to 1
Acton-Boxborough	176.9	100	796	100	16.6 to 1
Ashland	158.9	100	704	100	16.6 to 1
Tewksbury	253.7	98	930	98.4	16.6 to 1
Groton-Dunstable	169.6	98.9	687	99.1	16.5 to 1
North Attleborough	289.4	99	1,447	99	16.4 to 1
Mansfield	299	97.7	1,407	99.3	16.3 to 1
Norwell	143.7	99.3	712	97.3	16.3 to 1
Pembroke	210.9	98.1	960	99	16.3 to 1
Rockland	140	98.9	600	100	16.3 to 1
East Bridgewater	146.5	100	670	99.9	16.2 to 1
Wachusett	459.1	99.7	2,299	99.2	16.2 to 1
West Bridgewater	80	100	219	100	16.2 to 1
Ashburnham-	148.5	99.2	465	96.6	16.1 to 1
Littleton	100	99.8	427	100	16.1 to 1
Orange	52.4	100	262	100	16.0 to 1
Plainville	51.6	100	211	100	15.9 to 1
Quaboag Regional	91.5	98.9	378	98.4	15.9 to 1
Winchendon	102	97.6	451	92.2	15.9 to 1
Chelmsford	343.9	99.1	1,504	98.7	15.8 to 1
Hopedale	82.7	98.8	374	99.7	15.8 to 1
Melrose	237.9	98.7	1,005	98.6	15.8 to 1
Shrewsbury	369.2	99.2	1,451	99.9	15.8 to 1
Belchertown	166.6	100	709	100	15.7 to 1
Belmont	253.1	96	1,163	95.5	15.7 to 1
Douglas	112.8	100	492	98	15.7 to 1
Lynnfield	150	99.5	659	98.8	15.7 to 1
Millis	91.2	98.9	388	94.3	15.7 to 1
Taunton	504.7	98.2	2,592	98.5	15.7 to 1
North Andover	295.9	98	1,019	98.4	15.6 to 1
Attleboro	383.6	99	1,427	97.9	15.5 to 1

Masconomet	134.4	99.4	613	98.9	15.5 to 1
Mendon-Upton	184.3	95.1	896	98	15.5 to 1
Plympton	15.8	100	73	100	15.5 to 1
Georgetown	109.6	98.5	485	94.6	15.4 to 1
Leicester	122	99.2	478	99.4	15.4 to 1
Middleborough	227.5	99.1	951	98.5	15.4 to 1
Norton	184.1	97.3	732	95.2	15.4 to 1
Westport	122.8	100	509	100	15.4 to 1
Weymouth	447.9	98.7	2,076	99.1	15.4 to 1
Bellingham	172.1	98.3	683	96.9	15.3 to 1
Dudley-Charlton Reg	284.2	98.6	1,307	99.5	15.3 to 1
Medfield	196.9	100	958	99.9	15.3 to 1
Milton	258.8	98	1,246	98.6	15.3 to 1
Needham	350.3	99.1	1,295	98.4	15.2 to 1
Sandwich	234.7	97.9	863	80.6	15.2 to 1
Harvard	84.7	100	285	100	15.1 to 1
Hingham	269.6	100	1,337	98	15.1 to 1
Nahant	15.8	100	70	100	15.1 to 1
Northbridge	167.9	100	804	100	15.1 to 1
Adams-Cheshire	103.5	95	471	93.6	15.0 to 1
Bourne	157.9	98.1	777	96.9	15.0 to 1
Easton	259.6	99.2	1,015	99	15.0 to 1
Haverhill	455.8	95.6	2,100	91.2	15.0 to 1
North Middlesex	271.7	97.8	1,176	99.2	15.0 to 1
Wales	11.3	100	44	86.4	15.0 to 1
Dartmouth	268.7	96	1,120	95	14.9 to 1
Halifax	44	100	184	100	14.9 to 1
Monson	95.5	98.4	292	99.7	14.9 to 1
Seekonk	144.6	99.9	541	100	14.9 to 1
Walpole	265	98.3	993	96.8	14.9 to 1
Dighton-Rehoboth	219.2	97.9	963	98.7	14.8 to 1
Leominster	424.9	96.8	1,499	97.6	14.8 to 1
Lynn	901.4	98.8	3,306	89.4	14.8 to 1
Sudbury	214.1	99.1	993	94.3	14.8 to 1
Webster	131.2	99.2	490	92.4	14.8 to 1
Winchester	284.3	99.2	1,337	100	14.8 to 1
Billerica	403.5	97	1,405	92.2	14.7 to 1
Franklin	416.1	96	1,639	94.3	14.7 to 1
Hampden-Wilbraham	244.2	99.6	1,023	99.3	14.7 to 1
Hopkinton	235.1	99.6	1,047	98.4	14.7 to 1
Malden	429.8	100	1,697	99.1	14.7 to 1
Quabbin	204.3	99	1,006	99.5	14.7 to 1
Tyngsborough	138	99.3	597	95.6	14.7 to 1
Blackstone-Millville	141.5	99	560	98.8	14.6 to 1
Gardner	178.6	98.9	857	99.4	14.6 to 1
Marshfield	325.4	99.4	1,153	98.4	14.6 to 1
Methuen	493.6	97.8	2,106	96.8	14.6 to 1
Triton	217.9	99.3	781	98.7	14.6 to 1
Uxbridge	137.1	100	580	100	14.6 to 1
Westford	360.5	98.3	1,705	97.6	14.6 to 1
Auburn	165.2	99.4	686	100	14.5 to 1
Grafton	200.2	96.2	1,191	98.4	14.5 to 1

Oxford	141.2	97.2	588	99	14.5 to 1
Reading	303.5	99.1	1,087	99.3	14.5 to 1
Revere	425.1	99.1	1,982	99.1	14.5 to 1
Rochester	41.4	100	156	100	14.5 to 1
Sutton	113.4	97.4	539	93.3	14.5 to 1
Ware	90.3	100	294	97.3	14.5 to 1
Amesbury	168.1	98.2	555	95.1	14.4 to 1
Fairhaven	138.4	98.6	587	98.1	14.4 to 1
Fitchburg	347.7	98.9	1,124	99.3	14.4 to 1
Maynard	92.1	97.2	455	97.8	14.4 to 1
New Bedford	878.7	96.9	3,624	94	14.4 to 1
Palmer	121.2	99	478	97.7	14.4 to 1
Peabody	421.7	98.3	1,787	96.7	14.4 to 1
Boxford	64.2	100	265	100	14.3 to 1
Boylston	26.4	100	143	100	14.3 to 1
Hadley	50	98	262	100	14.3 to 1
Ipswich	149	99.1	621	98.9	14.3 to 1
Medford	339.9	97.6	1,532	97	14.3 to 1
North Reading	191.9	96.4	604	94.5	14.3 to 1
Pentucket	225.8	100	1,017	100	14.3 to 1
Spencer-E Brookfield	136.9	100	489	100	14.3 to 1
Andover	434.8	98.3	1,437	99.3	14.2 to 1
Beverly	299.9	98.8	1,079	99.6	14.2 to 1
Braintree	379.2	98.7	1,821	99.5	14.2 to 1
Duxbury	231.9	98.3	1,010	99	14.2 to 1
Everett	415.5	99	2,003	99.1	14.2 to 1
Fall River	696.9	94.7	3,024	93.8	14.2 to 1
Greenfield	105.4	95.8	405	93.8	14.2 to 1
Medway	189.2	98.9	615	97.1	14.2 to 1
Narragansett	110.9	100	526	100	14.2 to 1
Nashoba	241.4	100	1,091	99.8	14.2 to 1
Norfolk	75.3	98.7	279	100	14.2 to 1
Scituate	231.2	99.7	938	99.1	14.2 to 1
Berkley	65.5	100	304	100	14.1 to 1
Brockton	1,099.80	94.8	3,782	90	14.1 to 1
Clinton	141.9	97.9	626	97.9	14.1 to 1
Hull	85.4	100	285	100	14.1 to 1
Ludlow	216.4	99	850	96.9	14.1 to 1
Lunenburg	120.4	100	433	100	14.1 to 1
Millbury	134.7	99.3	589	98.3	14.1 to 1
Natick	336.6	99.6	1,235	96.9	14.1 to 1
Swansea	147.9	100	1,214	100	14.1 to 1
West Boylston	71.9	98.6	285	97.9	14.1 to 1
Danvers	259.1	97.6	1,067	98.8	14.0 to 1
East Longmeadow	204.3	99.5	461	100	14.0 to 1
Saugus	204.3	98	843	97.2	14.0 to 1
Wakefield	239.8	99.6	1,098	99.5	14.0 to 1
Wayland	195.6	97.2	852	98.7	14.0 to 1
Worcester	1,716.00	98	6,088	98.8	14.0 to 1
Barnstable	308.5	99.3	1,245	99.2	13.9 to 1
Concord-Carlisle	89.8	100	312	100	13.9 to 1
Conway	12.6	100	68	100	13.9 to 1

Freetown-Lakeville	138.4	100	538	99.8	13.9 to 1
Manchester Essex Regional	104.8	97.3	444	95.7	13.9 to 1
Northboro-Southboro	101.4	100	410	100	13.9 to 1
Plymouth	592.1	99.2	1,991	99.5	13.9 to 1
Southampton	40.2	97	151	100	13.9 to 1
Erving	12.6	100	72	93.1	13.8 to 1
Northborough	136.7	99.3	737	99.3	13.8 to 1
Silver Lake	138.4	98.6	580	99.1	13.8 to 1
Southborough	112.6	100	618	100	13.8 to 1
Westborough	259.3	99.6	1,139	100	13.8 to 1
Westwood	224.9	98.1	1,011	98.5	13.8 to 1
Wilmington	273.9	100	1,014	100	13.8 to 1
Winthrop	142.3	97.2	623	93.9	13.8 to 1
Acushnet	72.7	100	370	100	13.7 to 1
Agawam	311.1	99	1,821	99.7	13.7 to 1
Arlington	345.1	99.1	1,498	99.1	13.7 to 1
Carver	134.8	100	650	100	13.7 to 1
Central Berkshire	145.2	99.3	759	98.6	13.7 to 1
Dover	41.9	100	202	100	13.7 to 1
Gateway	87.7	99.1	267	99.3	13.7 to 1
Granby	82.1	97.6	350	98.6	13.7 to 1
Holbrook	84.5	94.1	396	96	13.7 to 1
Lowell	969.7	99.4	3,788	98.8	13.7 to 1
Marblehead	235.9	96	927	90	13.7 to 1
Old Rochester	83.8	94.5	224	97.8	13.7 to 1
State Totals	69,908.90	97.1	280,489	97.3	13.7 to 1
Cohasset	110.2	98.2	456	99.3	13.6 to 1
Foxborough	210.3	98.6	859	98.8	13.6 to 1
Hudson	225.8	98.5	759	98.2	13.6 to 1
Lanesborough	19.9	100	76	100	13.6 to 1
Sharon	251.8	98.5	1,139	98.2	13.6 to 1
Mattapoisett	38.2	97.4	134	100	13.5 to 1
Canton	232.4	98.5	763	99.3	13.4 to 1
Chelsea	420.9	99.5	1,446	99.7	13.4 to 1
Boston	4,169.70	98.8	16,438	96.2	13.3 to 1
Dedham	219.6	98.6	987	99	13.3 to 1
Gloucester	252.6	97.2	855	99.3	13.3 to 1
Hanover	203.1	98	920	98.5	13.3 to 1
Holliston	215.1	99.5	938	98.4	13.3 to 1
Longmeadow	233.5	98.1	840	98.2	13.3 to 1
Newburyport	169.4	98.5	574	99	13.3 to 1
Northampton	202.8	99.5	655	98.8	13.3 to 1
Stoneham	198.9	98	845	98.1	13.3 to 1
Sturbridge	69	100	270	100	13.3 to 1
Wellesley	364.7	98.4	1,717	96.6	13.3 to 1
West Springfield	296.9	98	1,350	92.1	13.3 to 1
Bristol County	33.4	91	75	100	13.2 to 1
Bristol-Plymouth Regional Vocational	91	98.9	316	100	13.2 to 1
Holland	19	100	81	100	13.2 to 1
Lawrence	928.8	99	3,772	97.7	13.2 to 1

Newton	891.7	98	4,066	97.2	13.2 to 1
Quincy	680.5	97.7	3,567	98.4	13.2 to 1
Sherborn	34.2	100	157	100	13.2 to 1
Southwick-Tolland	136.2	99.3	460	99.3	13.2 to 1
Wareham	238.8	99.2	1,012	98.9	13.2 to 1
Whately	10	100	47	100	13.2 to 1
Boxborough	37.7	100	176	100	13.1 to 1
Milford	313.6	97.8	1,188	98.4	13.1 to 1
Randolph	217.7	98.2	1,044	97	13.1 to 1
Sunderland	14.2	100	76	100	13.1 to 1
Athol-Royalston	129.6	100	536	99.1	13.0 to 1
Atlantis Charter (District)	56.2	85.8	319	87.8	13.0 to 1
Montachusett Regional Vocational Technical	104	99	286	99	13.0 to 1
Swampscott	173.7	98.6	669	98.7	13.0 to 1
Williamstown	32.9	100	129	94.6	13.0 to 1
Lincoln-Sudbury	124.8	97.3	385	99	12.9 to 1
Marlborough	350.7	98.8	1,664	98.2	12.9 to 1
Mount Greylock	49.8	98	273	97.1	12.9 to 1
Shirley	41.2	97.5	207	100	12.9 to 1
Westfield	474.5	99.5	1,496	99.5	12.9 to 1
Woburn	369.1	98.9	1,712	99.4	12.9 to 1
Deerfield	38.4	100	164	100	12.8 to 1
Marion	34.6	97.1	115	100	12.8 to 1
Middleton	66.9	100	285	100	12.8 to 1
Norwood	267.6	97.5	1,127	97.2	12.8 to 1
Burlington	292.8	97.6	1,520	97.1	12.7 to 1
Concord	149.2	100	596	99.8	12.7 to 1
Mashpee	146.3	98.9	573	99.5	12.7 to 1
North Brookfield	49.5	100	214	100	12.7 to 1
South Hadley	167.4	100	652	98.9	12.7 to 1
Stoughton	297.4	98	815	99.3	12.7 to 1
Brookline	512.6	99.3	1,685	99.5	12.6 to 1
Chesterfield-Goshen	14.8	93.2	68	92.6	12.6 to 1
Chicopee	620.5	95.5	2,251	94.2	12.6 to 1
Easthampton	125.2	99.2	514	99.8	12.6 to 1
Framingham	647.7	99.4	2,418	98.8	12.6 to 1
Nauset	121.8	99.2	513	100	12.6 to 1
Pioneer Valley	92.4	97.8	419	96.7	12.6 to 1
Somerset	216.9	98.6	1,032	99.4	12.6 to 1
Topsfield	52.3	100	227	100	12.6 to 1
Ayer	95.5	95.5	303	97.4	12.5 to 1
Rockport	78.4	99.4	366	97.3	12.5 to 1
Amherst-Pelham	133.8	97.8	468	90	12.4 to 1
Blackstone Valley Regional Vocational Technical	91.4	92.7	284	90.5	12.4 to 1
Hamilton-Wenham	163.6	97.9	649	95.2	12.4 to 1
Somerville	389.1	98.1	1,276	98	12.4 to 1
Bedford	197.5	98.4	775	98.5	12.3 to 1
Hampshire	66.3	98.5	232	97.8	12.3 to 1
Ralph C Mahar	63.3	94.3	235	91.9	12.3 to 1

Tantasqua	145.2	97.9	474	98.9	12.3 to 1
Carlisle	57.4	99	240	97.5	12.2 to 1
Falmouth	307.9	99.8	1,240	100	12.2 to 1
Weston	195.2	99.7	714	99.2	12.2 to 1
Berlin-Boylston	36.8	100	142	100	12.1 to 1
Southbridge	178.5	95.8	835	91.7	12.1 to 1
Westhampton	11.6	100	44	100	12.1 to 1
Dennis-Yarmouth	278.4	99.6	1,081	97.5	12.0 to 1
Lenox	69	96.2	358	89.9	12.0 to 1
Petersham	8.9	96.1	54	100	12.0 to 1
Avon	62.7	98.4	295	97.3	11.9 to 1
Brewster	42.4	100	145	100	11.9 to 1
Brimfield	28.8	100	129	100	11.9 to 1
Excel Academy Charter (District)	17.8	15.7	24	95.8	11.9 to 1
Nashoba Valley Regional Vocational	55.5	96.4	187	100	11.9 to 1
Pittsfield	508.8	97.6	2,185	96.9	11.9 to 1
Hatfield	38.5	100	168	94.6	11.8 to 1
Lexington	524.2	99.6	1,800	99	11.8 to 1
New Salem-Wendell	12.3	100	38	100	11.8 to 1
Old Colony Regional Vocational Technical	49.5	88.9	124	100	11.8 to 1
Harwich	114	99.1	447	95.1	11.7 to 1
Springfield	2,143.70	92.2	6,966	91.2	11.7 to 1
Watertown	222.4	98.2	782	99.2	11.7 to 1
Brookfield	26.2	98.1	103	100	11.6 to 1
Clarksburg	15.1	95.4	84	78.6	11.6 to 1
Dover-Sherborn	99	99.9	451	100	11.6 to 1
Frontier	61.2	98.4	294	97.6	11.5 to 1
Gill-Montague	94.6	97.4	374	96	11.5 to 1
Pelham	11	100	55	100	11.4 to 1
Tri County Regional Vocational Technical	84.7	90	239	99.6	11.4 to 1
Shutesbury	13.6	100	56	100	11.3 to 1
Lee	74.8	94.7	285	84.9	11.2 to 1
Waltham	424	98.7	1,684	98.8	11.2 to 1
Williamsburg	14.8	100	60	100	11.2 to 1
Greater Lowell Regional Vocational Technical	181.6	98.4	641	100	11.1 to 1
Holyoke	533.6	93.5	1,621	92.9	11.1 to 1
Berkshire Hills	125.3	97.6	480	95.6	11.0 to 1
Greater New Bedford Regional Vocational Technical	191	94.3	587	100	11.0 to 1
Salem	408.2	98.8	2,138	99.5	11.0 to 1
Berlin	19.4	100	85	100	10.9 to 1
Greater Fall River Regional Vocational Technical	124	96	385	98.4	10.9 to 1
North Adams	147.8	94.6	430	96.5	10.9 to 1

Northern Berkshire Regional Vocational Technical	46	91.3	131	100	10.9 to 1
Southern Berkshire	82.6	88.7	380	91.1	10.9 to 1
Blue Hills Regional Vocational Technical	78.2	93.6	203	94.1	10.8 to 1
Mohawk Trail	104.9	95.7	363	98.6	10.8 to 1
Nantucket	114.6	97.7	545	97.1	10.8 to 1
Norfolk County Agricultural	43.4	100	58	98.3	10.8 to 1
Southeastern Regional Vocational Technical	116.1	97.8	363	100	10.8 to 1
Shawsheen Valley Regional Vocational Technical	121.9	95.9	259	98.8	10.7 to 1
Northeast Metropolitan Regional Vocational Technical	118	94.9	234	98.3	10.6 to 1
Cambridge	564.8	96.9	2,096	93.6	10.5 to 1
Essex Agricultural Technical	43.8	100	112	100	10.5 to 1
Granville	15.6	100	66	100	10.5 to 1
Amherst	126.5	99.8	412	100	10.4 to 1
Eastham	21.6	100	78	100	10.4 to 1
South Shore Regional Vocational Technical	58	91.4	152	96.1	10.3 to 1
Upper Cape Cod Regional Vocational	65.5	92.4	144	100	10.3 to 1
Whittier Regional Vocational Technical	116.8	99.1	108	100	10.3 to 1
Cape Cod Regional Vocational Technical	67.7	100	185	100	10.1 to 1
Chatham	66.6	98.5	210	100	10.1 to 1
Southern Worcester County Regional Vocational Technical	110.1	93.6	326	98.2	10.1 to 1
Leverett	16.6	95.9	87	90.8	9.9 to 1
Florida	11.8	94.9	72	76.4	9.7 to 1
Truro	15	96	57	87.7	9.7 to 1
Marthas Vineyard	73.5	97.3	263	95.4	9.5 to 1
Assabet Valley Regional Vocational Technical	102.5	95.1	291	100	9.4 to 1
Greater Lawrence Regional Vocational Technical	126.9	97.6	262	96.2	9.4 to 1
Amesbury Academy Charter Public School	5.4	81.3	16	87.5	9.3 to 1
Lincoln	112.9	99.1	543	99.1	9.3 to 1
Northampton-Smith Vocational Agricultural	49.9	89	135	93.3	9.3 to 1
Oak Bluffs	44	99.3	121	95	9.2 to 1
Richmond	18.6	96.7	79	100	9.2 to 1

Franklin County					
Regional Vocational	56.1	100	174	100	9.1 to 1
Farmington River Reg	16.5	100	54	100	9.0 to 1
Edgartown	37.3	96.7	161	93.2	8.8 to 1
Hawlemont	12.5	100	74	100	8.7 to 1
North Shore Regional					
Vocational Technical	52.8	100	94	100	8.5 to 1
Pathfinder Regional					
Vocational Technical	79.9	92.5	224	85.3	8.3 to 1
Tisbury	36.8	99.4	153	99.3	8.3 to 1
South Middlesex					
Regional Vocational	78	97.4	239	100	8.2 to 1
Rowe	8	100	45	100	8.1 to 1
Savoy	5.2	98.1	18	100	8.1 to 1
Wellfleet	18.3	100	64	100	8.1 to 1
Up-Island Regional	40.4	99.4	177	94.9	7.9 to 1
Hancock	5.5	58.2	18	61.1	7.5 to 1
Orleans	25.4	100	100	100	7.5 to 1
Minuteman Regional					
Vocational Technical	79.2	91.7	242	97.1	7.4 to 1
Provincetown	31.1	94.9	88	100	4.9 to 1
Gosnold	1	100	5	100	4.0 to 1

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Functional Expenditures per

FTE AVERAGE Membership

Pupil Expenditures for School Years 2006-2009

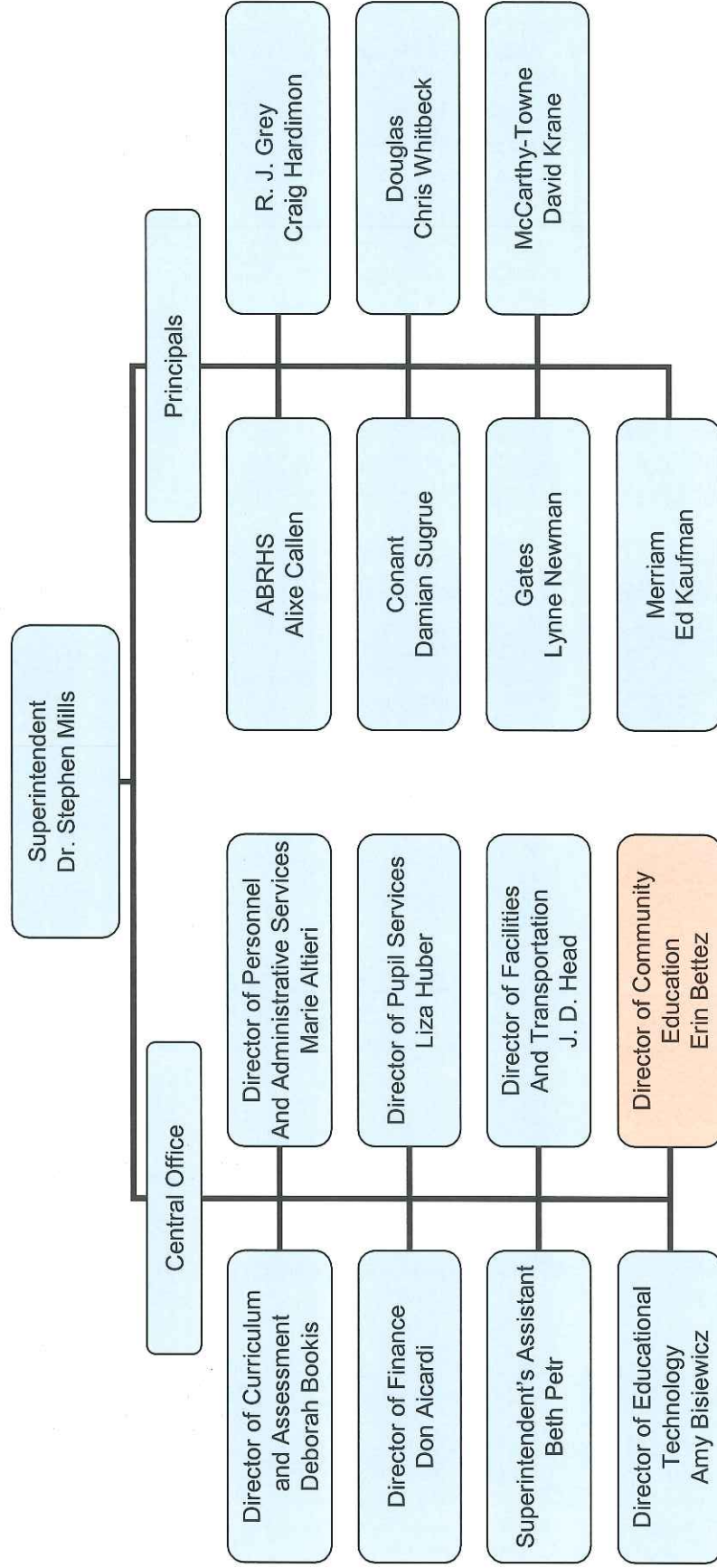
School System	2005-2006 Per Pupil Expenditures	School System	2006-2007 Per Pupil Expenditures	School System	2007-2008 Per Pupil Expenditures	School System	2008-2009 Per Pupil Expenditures
WESTON	\$16,073	LINCOLN	\$17,253	LINCOLN	\$17,926	LINCOLN	\$20,344
LINCOLN	\$15,651	WESTON	\$16,463	CONC/CARL	\$17,466	CONC/CARL	\$18,328
CONC/CARL	\$15,424	CONC/CARL	\$16,331	WESTON	\$17,017	WESTON	\$18,023
BROOKLINE	\$14,929	CONCORD	\$15,514	CONCORD	\$15,928	BROOKLINE	\$16,847
CONCORD	\$14,411	BROOKLINE	\$15,098	LINC/SUD	\$15,549	CONCORD	\$16,342
NEWTON	\$13,822	BEDFORD	\$14,539	NEWTON	\$15,498	NEWTON	\$16,243
FRAMINGHAM	\$13,621	LINC/SUD	\$14,534	BROOKLINE	\$15,431	LINC/SUD	\$15,775
LINC/SUD	\$13,546	NEWTON	\$14,524	BEDFORD	\$14,634	BEDFORD	\$15,616
BEDFORD	\$13,495	FRAMINGHAM	\$14,169	FRAMINGHAM	\$14,621	FRAMINGHAM	\$15,373
LEXINGTON	\$12,600	LEXINGTON	\$13,574	LEXINGTON	\$14,469	LEXINGTON	\$15,368
WAYLAND	\$12,317	WAYLAND	\$13,214	WAYLAND	\$14,033	CARLISLE	\$14,619
CARLISLE	\$11,858	CARLISLE	\$13,122	WELLESLEY	\$13,916	WAYLAND	\$14,342
MAYNARD	\$11,496	WELLESLEY	\$12,776	CARLISLE	\$13,382	WELLESLEY	\$14,330
WELLESLEY	\$11,494	NEEDHAM	\$12,070	NEEDHAM	\$12,552	MAYNARD	\$13,478
NEEDHAM	\$11,291	MAYNARD	\$12,004	STATE AVG	\$12,497	STATE AVG	\$13,248
STATE AVG	\$11,211	STATE AVG	\$11,859	HARVARD	\$12,429	HARVARD	\$12,968
ACT/BOXBOR	\$11,176	BOXBOROUGH	\$11,689	MAYNARD	\$12,230	NEEDHAM	\$12,955
NASHOBA	\$11,020	ACT/BOXBOR	\$11,582	ACT/BOXBOR	\$12,228	BOXBOROUGH	\$12,927
BOXBOROUGH	\$10,869	NASHOBA	\$11,410	NASHOBA	\$12,071	ACT/BOXBOR	\$12,733
HARVARD	\$10,782	HARVARD	\$11,187	BOXBOROUGH	\$11,627	NASHOBA	\$12,398
LITTLETON	\$10,445	WINCHESTER	\$10,886	LITTLETON	\$11,357	A-B/APS AVG	\$11,872
BELMONT	\$10,374	A-B/APS AVG	\$10,834	BELMONT	\$11,301	BELMONT	\$11,653
WINCHESTER	\$10,139	BELMONT	\$10,764	A-B/APS AVG	\$11,256	WINCHESTER	\$11,373
A-B/APS AVG	\$10,087	LITTLETON	\$10,502	SUDBURY	\$11,156	SUDBURY	\$11,248
SUDBURY	\$9,851	SUDBURY	\$10,395	WINCHESTER	\$10,864	LITTLETON	\$11,231
ACTON	\$8,997	ACTON	\$10,086	ACTON	\$10,283	ACTON	\$11,011

Per Pupil Expenditures*

Lincoln	\$20,344
Concord-Carlisle	\$18,328
Concord	\$16,342
Lincoln-Sudbury	\$15,775
Lexington	\$14,469
Carlisle	\$13,382
ACTON-BOXBOROUGH	\$12,733
Massachusetts Average	\$12,497
Harvard	\$12,429
BOXBOROUGH	\$11,627
AB/APS AVERAGE	\$11,256
Sudbury	\$11,156
ACTON	\$11,011

**Based on all school operating expenditures,
2008-09, Mass. Dept. of Elementary and
Secondary Education*

Central Office



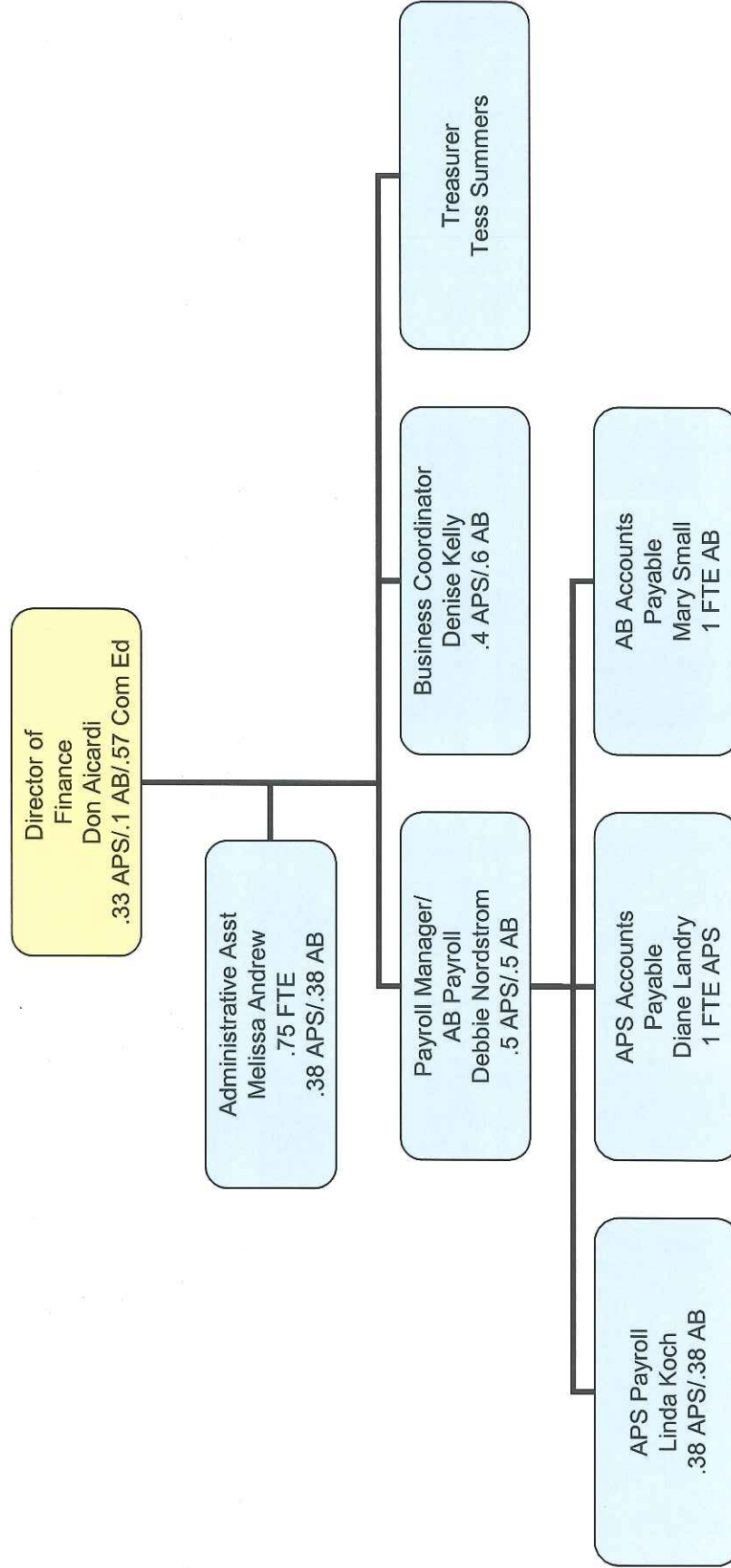
Blue Background = Appropriated Budget

Salmon Background = Funded by other sources

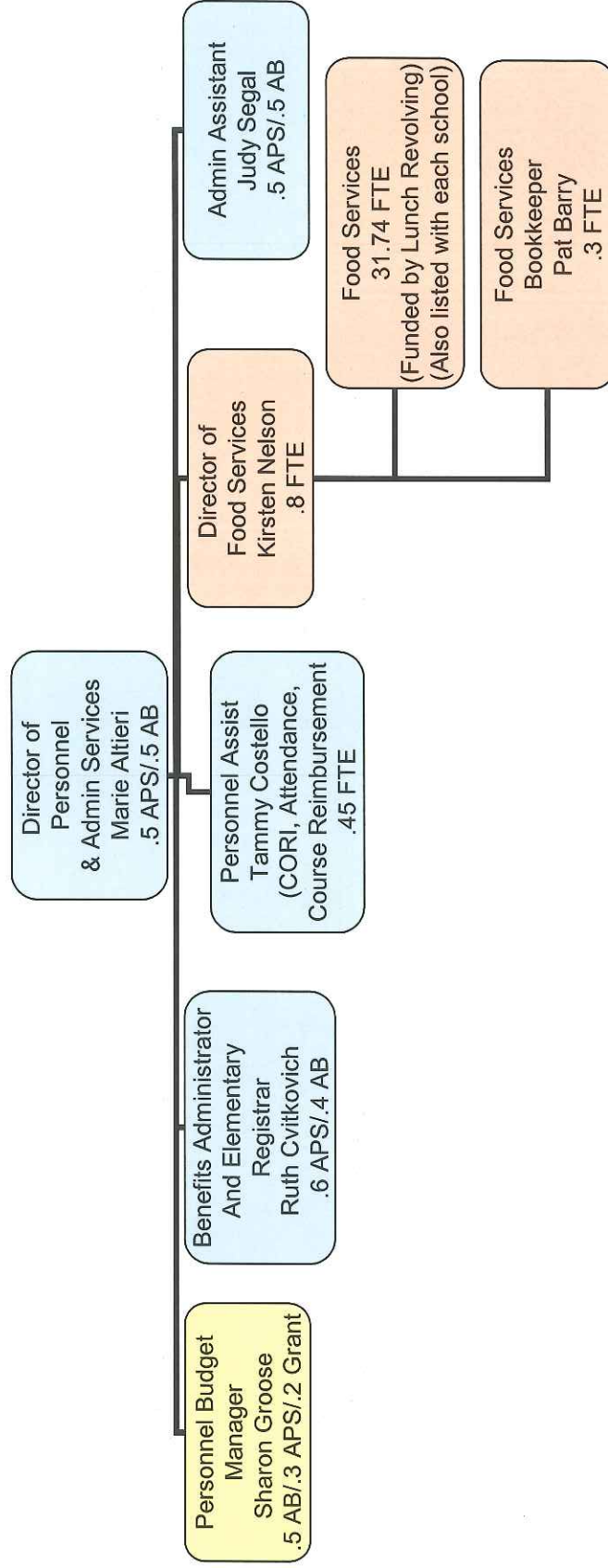
Yellow Background = Partially Funded by other sources

1/12/2011

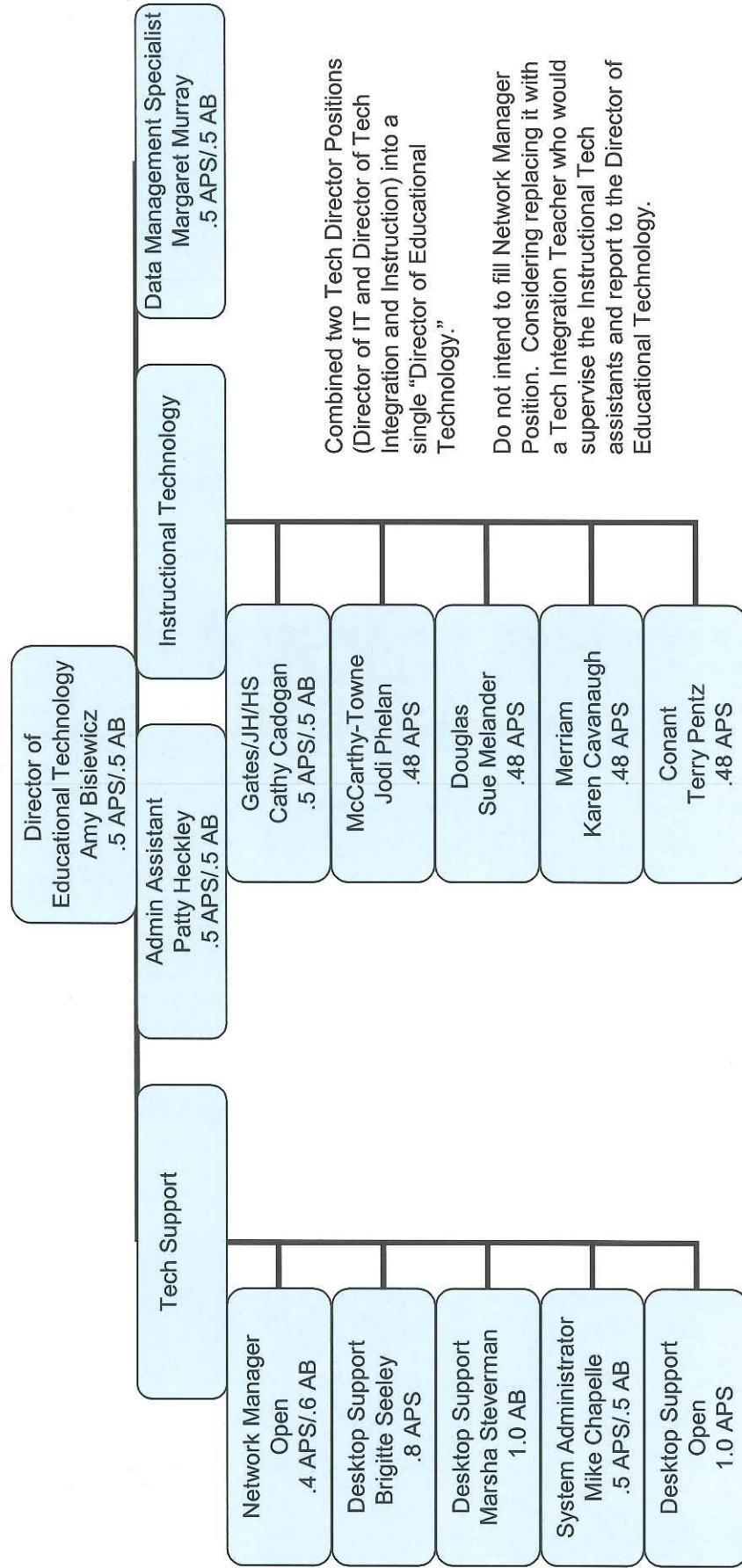
Finance



Personnel & Admin Services

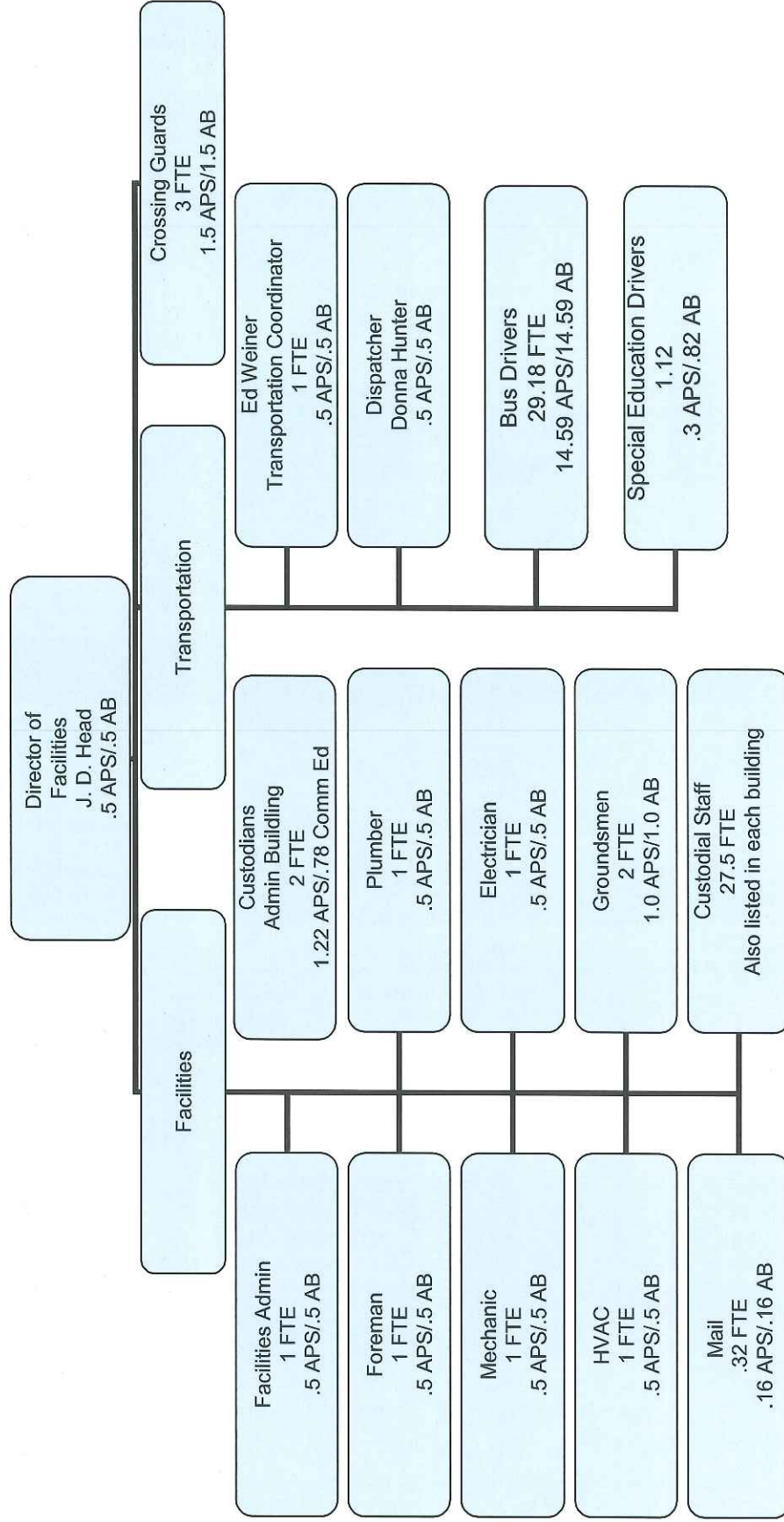


Educational Technology



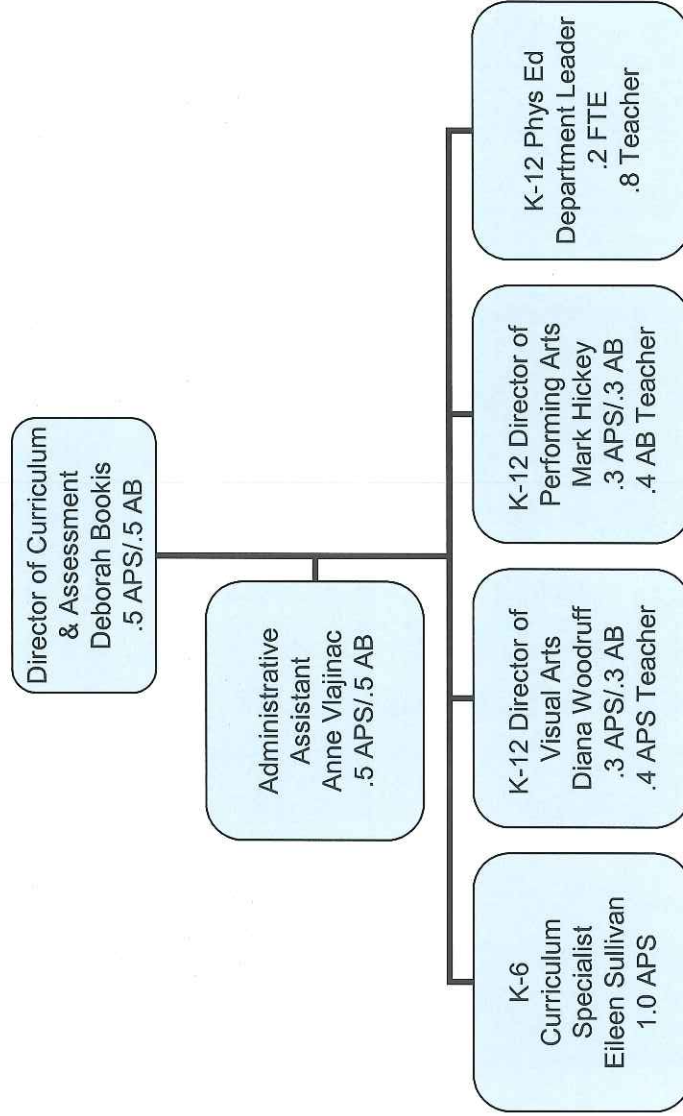
1/12/2011

Facilities and Transportation

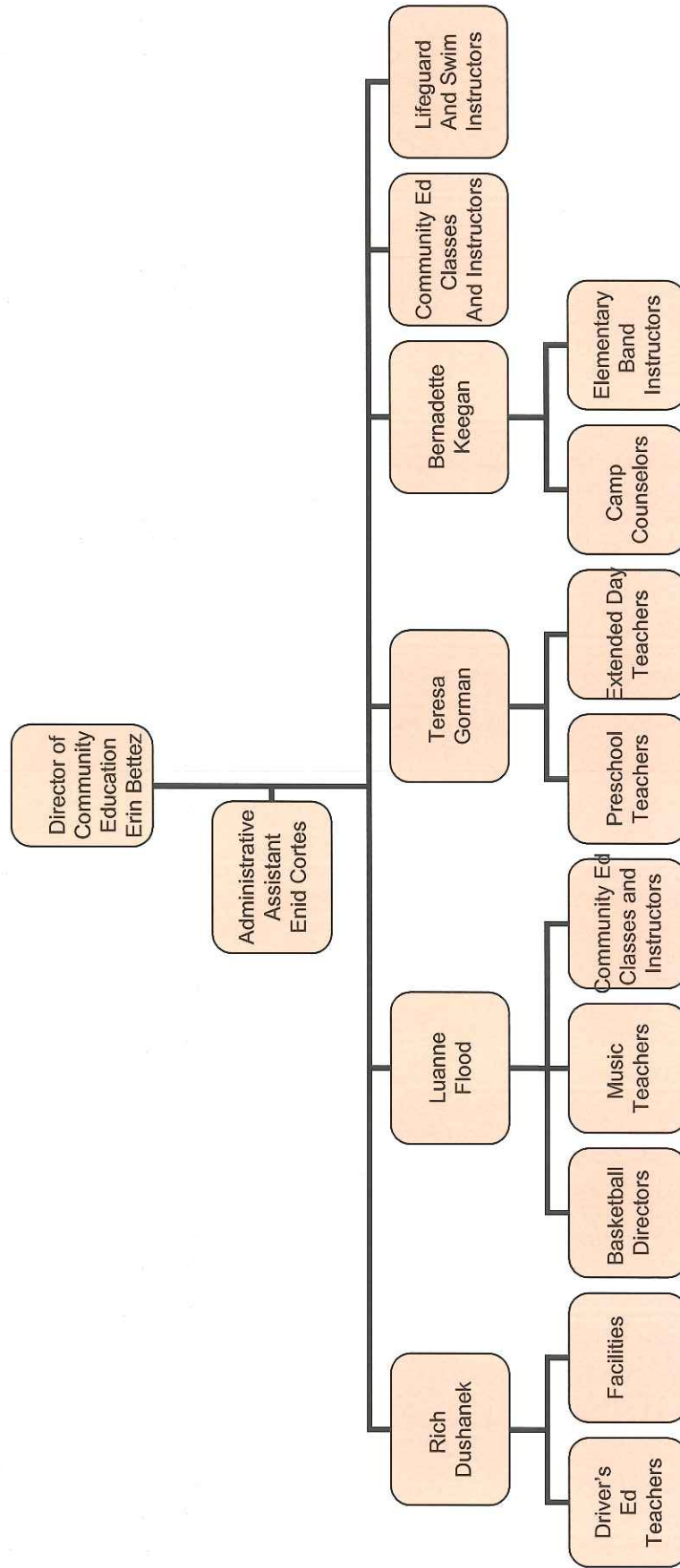


1/12/2011

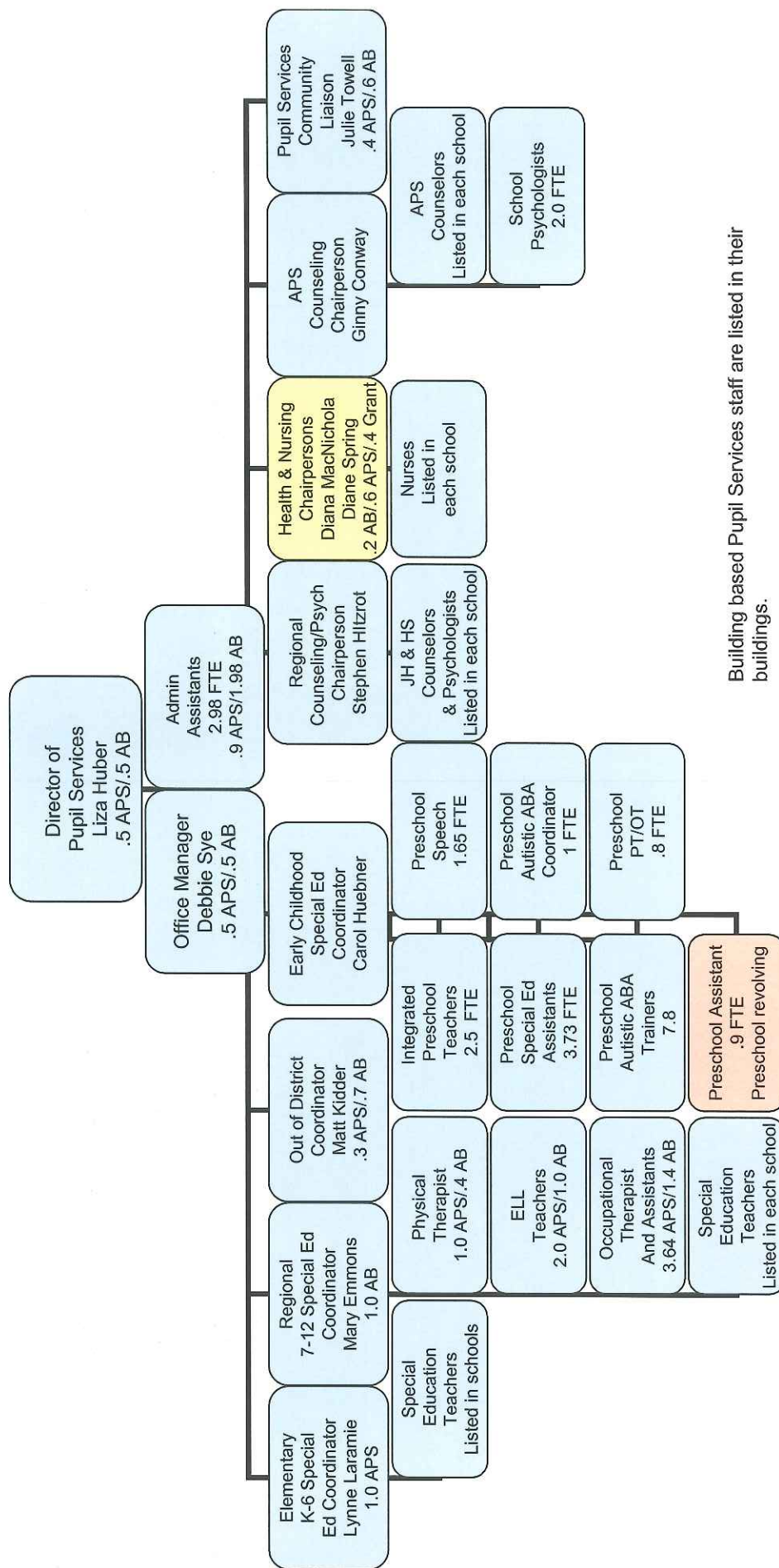
Curriculum and Instruction



Community Education

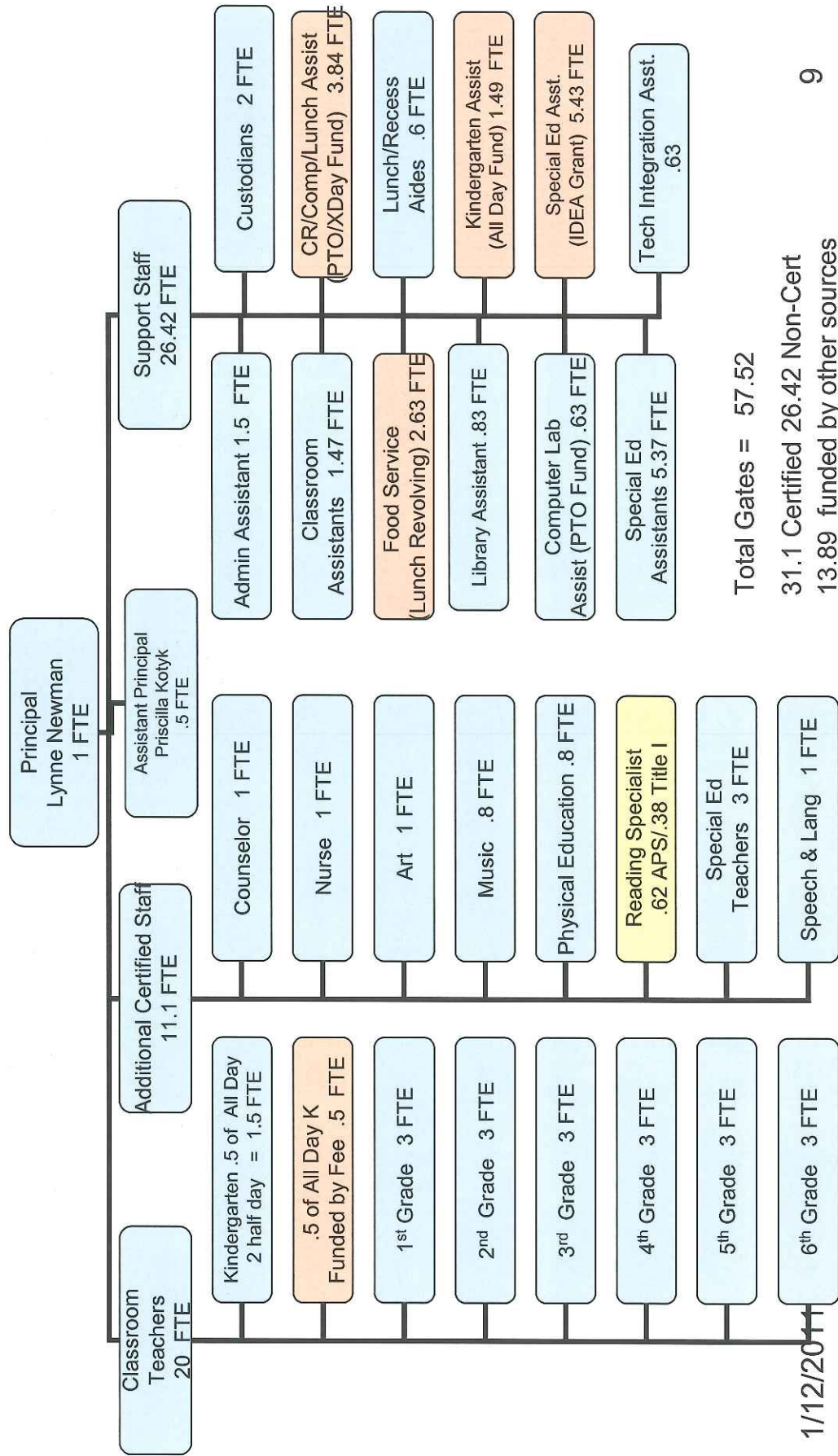


Pupil Services



Building based Pupil Services staff are listed in their buildings.

Gates



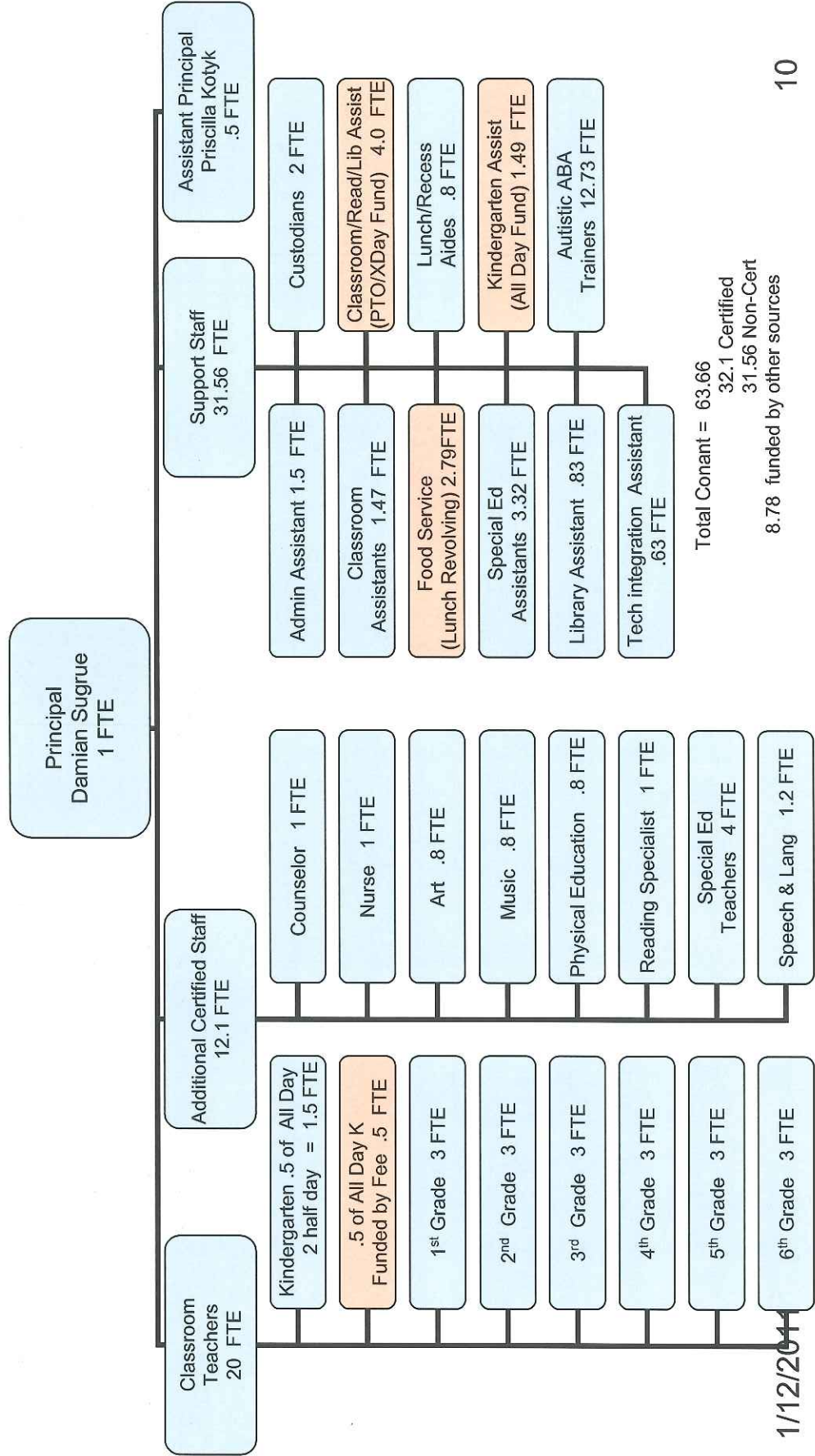
Total Gates = 57.52

31.1 Certified 26.42 Non-Cert

13.89 funded by other sources

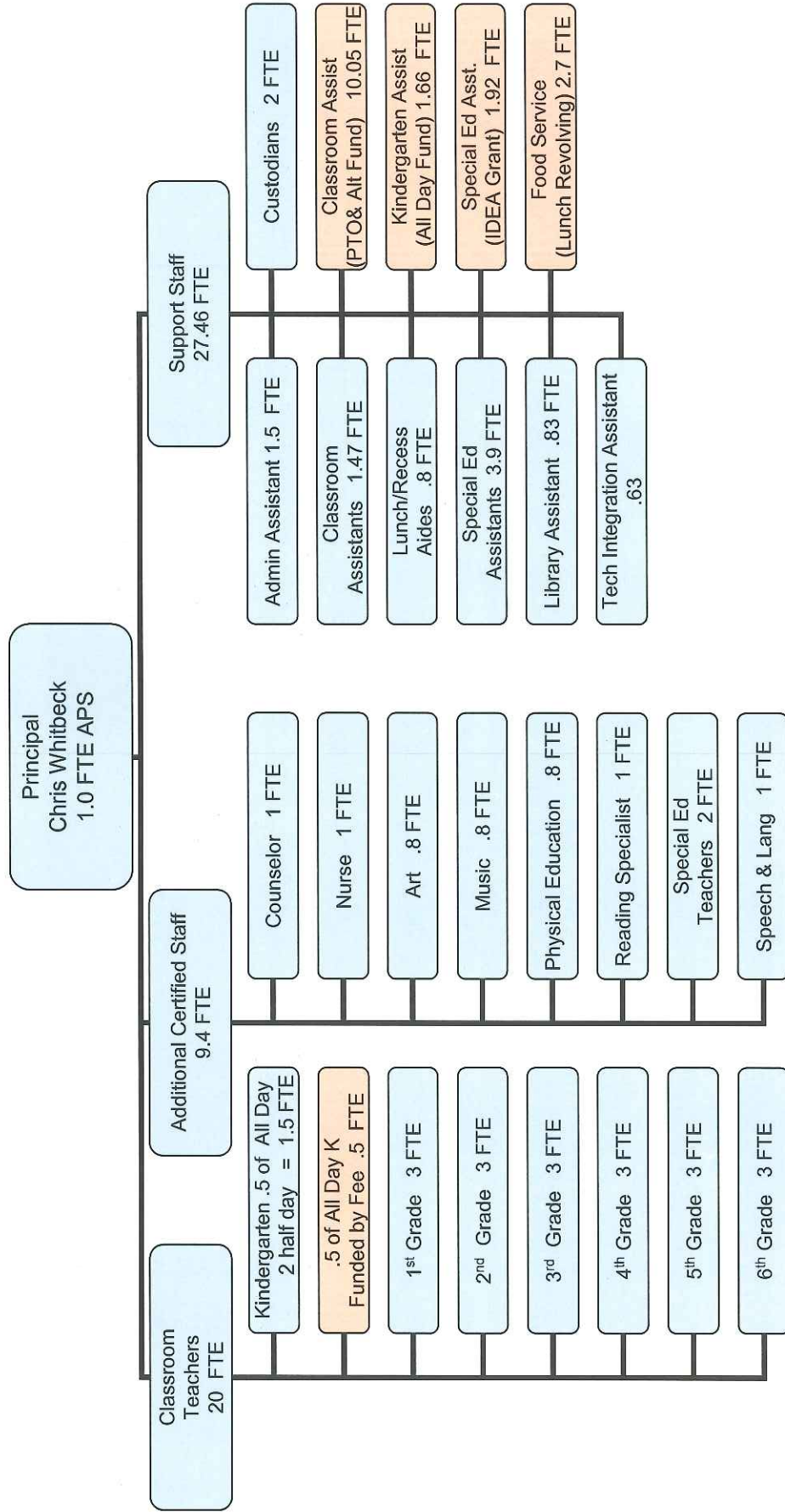
1/12/2011

Conant



1/12/2011

Douglas



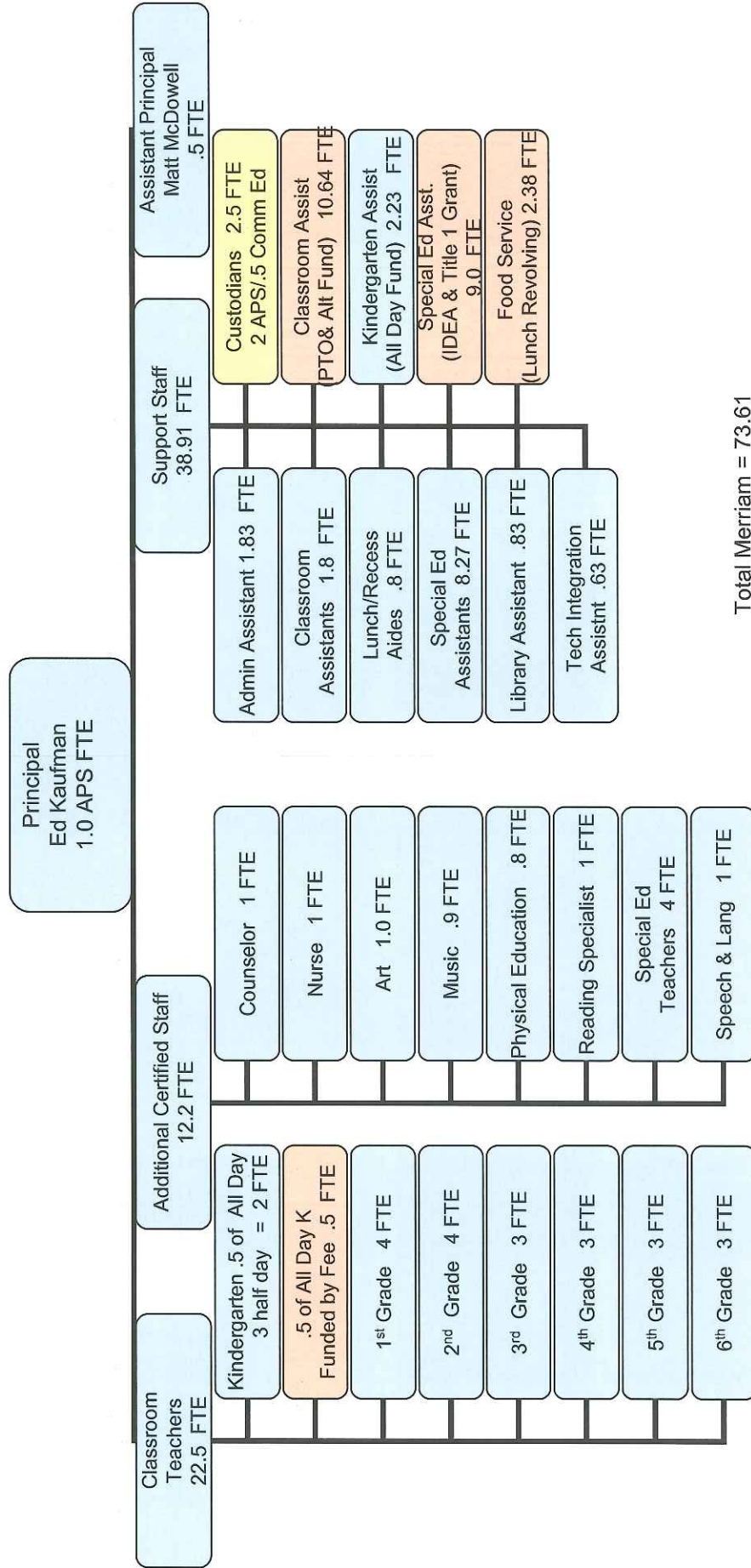
Total Douglas = 56.86

29.4 Certified
27.46 Non-Cert

16.83 funded by other sources

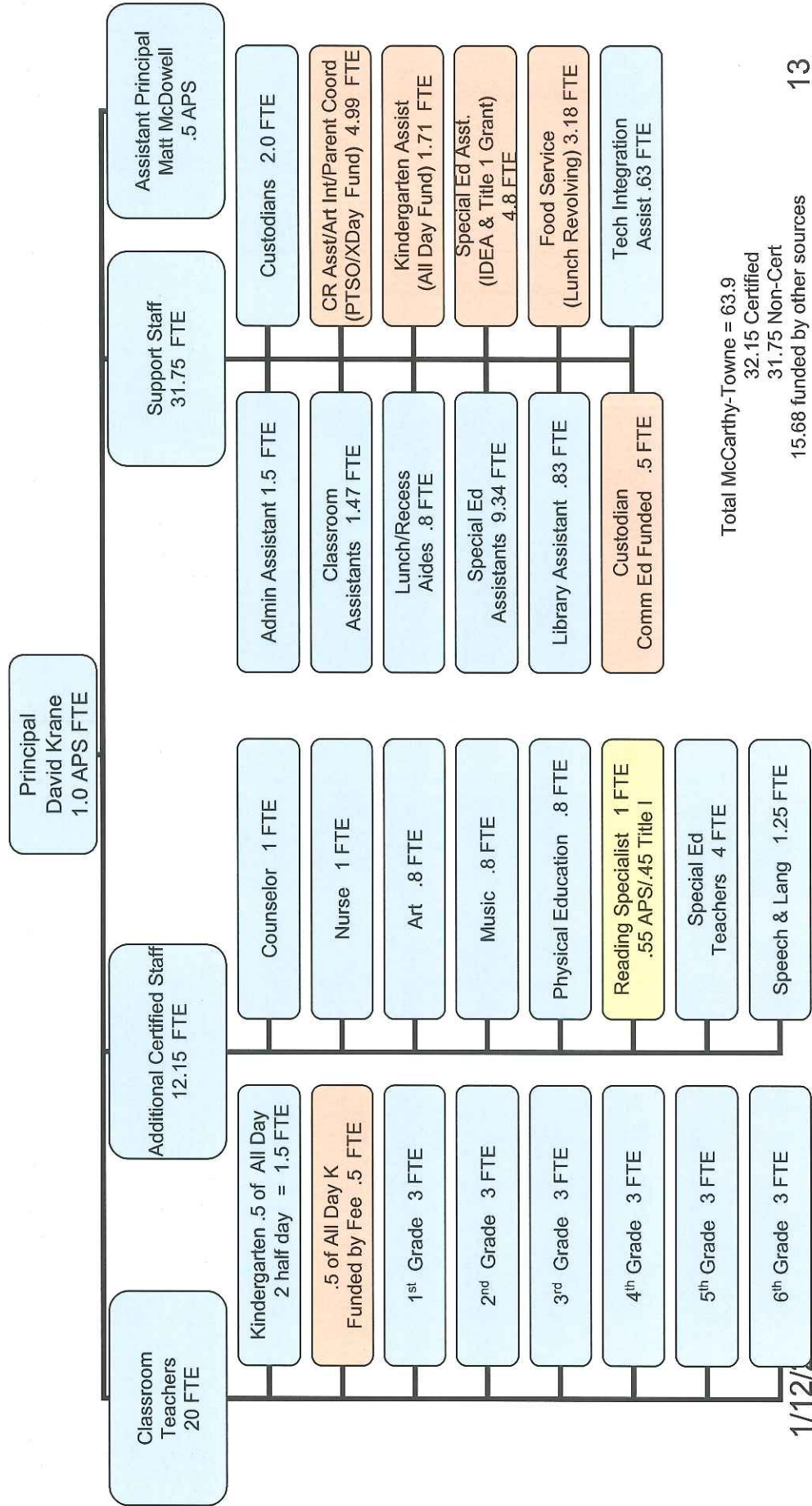
1/12/2011

Merriam



Total Merriam = 73.61
 34.7 Certified
 38.91 Non-Cert
 23.02 funded by other sources

McCarthy-Towne



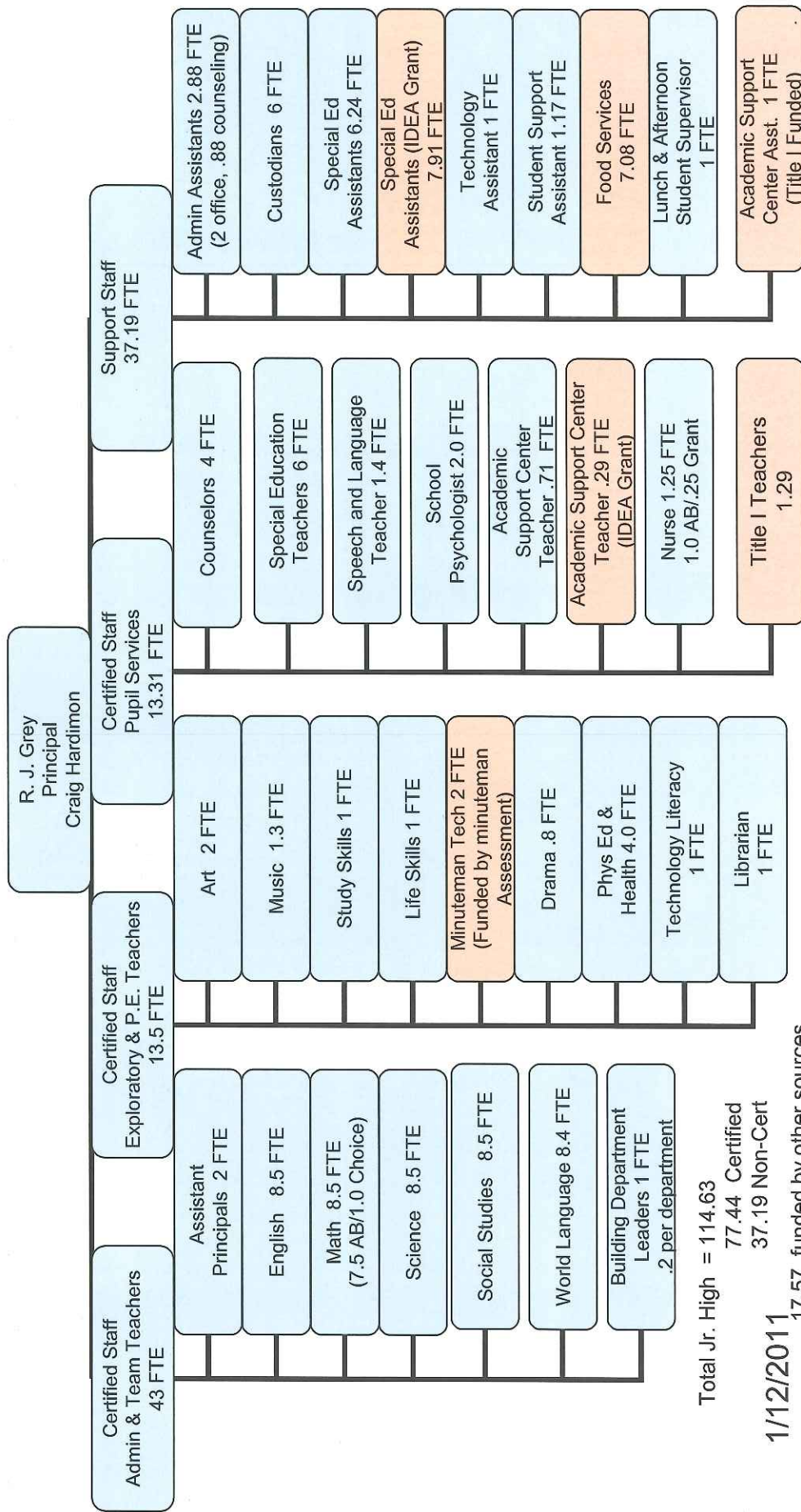
Total McCarthy-Towne = 63.9

32.15 Certified

31.75 Non-Cert

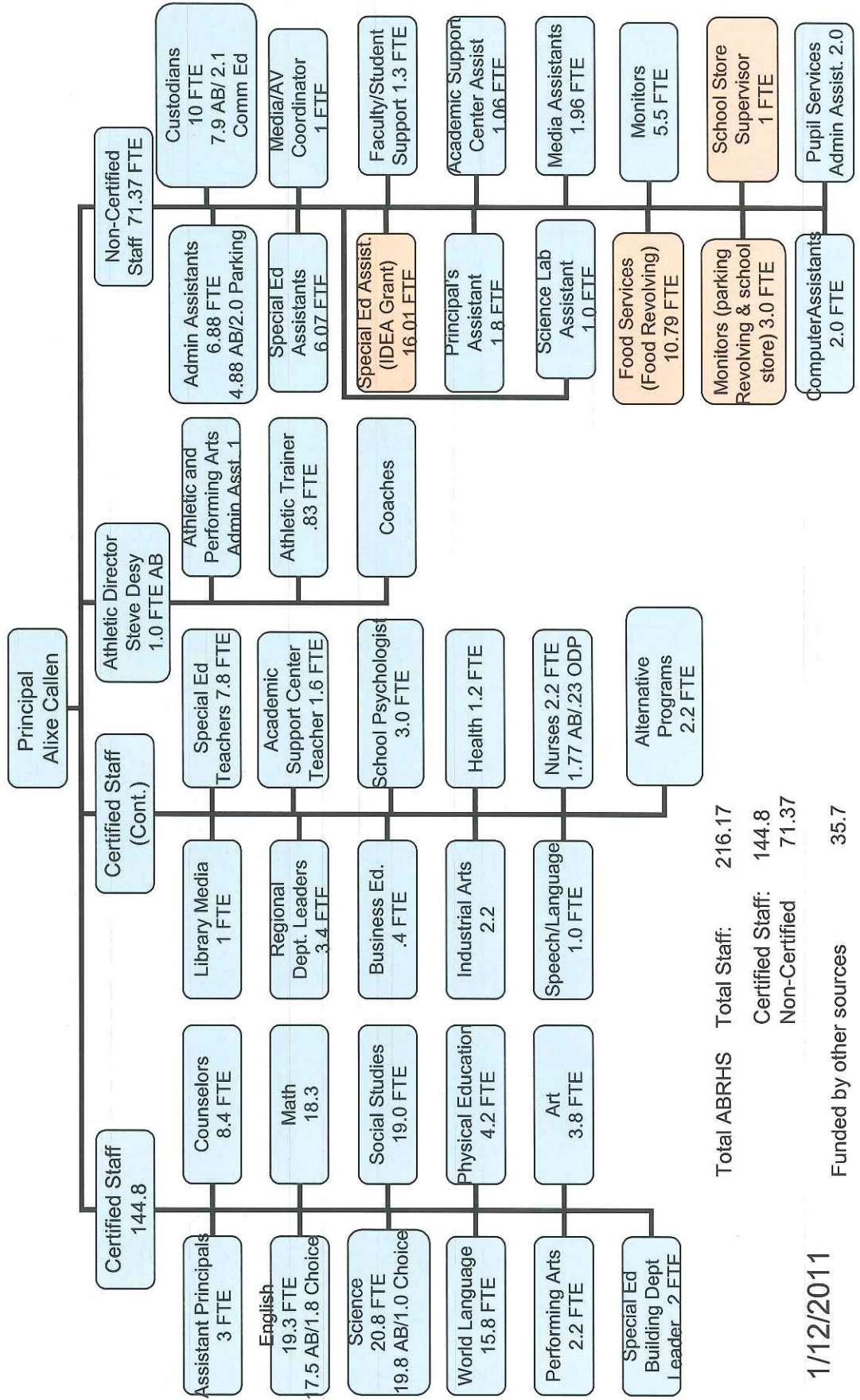
15.68 funded by other sources

R. J. Grey Jr. High



Total Jr. High = 114.63
 77.44 Certified
 37.19 Non-Cert
 1/12/2011
 17.57 funded by other sources

Acton-Boxborough Regional High School



Total ABRHS Total Staff: 216.17

Certified Staff: 144.8

Non-Certified 71.37

Funded by other sources 35.7

1/12/2011

**Activity Fees
School Years 2011 and 2012**

Acton Public Schools

Activity	Fee	Notes
Integrated Preschool	\$300: half day \$581: all day	2010-2011 and 2011-2012
All Day Kindergarten	\$430/month \$430/month	FY'11 FY'12
Summer School: Elementary Courses	\$120 for 2 weeks \$180 for 4 weeks	All courses are assessed a one-time, nonrefundable, registration fee of \$50 (may be increased Feb, 2011)
Elementary Band	\$155	One weekly grouped lesson and one school band rehearsal per week

Acton-Boxborough Regional School District

Activity	Fee	Notes
Summer School	Residents: \$110-\$200 Non-residents: \$130-\$220	All courses are assessed a one-time, nonrefundable, registration fee of \$50 (may be increased Feb, 2011)
Junior High Musical	\$50/member	
Athletic Fees, 7-12	\$205; cap of \$820 per family; additional Fee of \$200 per for ice hockey, gymnastics and alpine ski (no waiver, fee does not count towards family cap)	
Transcripts	\$4	
Membership Team Fees	\$50	Academic Decathlon, Speech and Debate, Math, Science Teams
High School Band	\$90	
Proscenium Circus	\$50 for cast members \$25 for crew	Fees per member per show (waivers are provided to families in need)
Senior Parking	\$200	

Acton Boxborough RSD / Acton Public Schools				
PTO and ABSAF Gifts				
FY'06 - FY'10				
	FY'08	FY'09	FY'10	Total
Acton Public Schools:				
Conant School PTO	\$38,999	\$54,050	\$50,809	\$143,858
Douglas School PTO	\$50,498	\$45,666	\$46,383	\$142,547
Gates School PTO	\$57,836	\$54,100	\$43,039	\$154,975
McCarthy Towne PTSO	\$92,500	\$96,500	\$88,978	\$277,978
Merriam PTO	\$83,098	\$86,601	\$86,838	\$256,537
	\$322,931	\$336,917	\$316,047	\$975,895
Acton Boxborough RSD:				
PTSO Gifts	\$13,032	\$11,800	\$17,000	\$41,832
ABSAF	\$95,000	\$85,000	\$90,000	\$270,000
	\$108,032	\$96,800	\$107,000	\$311,832
Total Both Systems	\$430,963	\$433,717	\$423,047	\$1,287,727

Special Education Budgetary Planning
FY'12
Questions and Practical Answers
January 22, 2011

Question 1: <i>What are the identified cost drivers in special education; three years later? What are the potential cost drivers over the next three years?</i>	
Practical Answers	<p>The Report of the Special Education Financial Task Force II (December 2008) identified potential ways of reducing costs and recommending opportunities for streamlining special education procedures and processes. Subsequently, Pupil Services developed action plans to address each identified area.</p> <p>But over the last three years, additional fiscal pockets were identified: 1) contracted services/related services and 2) translation line time. Over a five-year period, we have seen related services rise exponentially. Due to the nature of our obligation to translate documents into several languages, as required by regulations, we have found that costs are prohibitive.</p> <p>We have also identified fast moving targets in the budget. For example, we have seen an increase of referrals to the Student Support Teams at the high school level (N=200+) in dealing with adolescent challenges of mental health, eating disorders, and substance abuse. (More) individual and group interventions, both on prevention and treatment levels, are necessary to dissipate these challenges and focus on achievement.</p> <p>The development of specialized programs (completion/continuation of the Hayward Center and the development of a high school Connections program respectively) as well as responding to Learning Center education caseloads are interconnected aspects of these potential cost drivers.</p> <p>Finally, a system wide requirement of a FTE 0.2 ELL certified teacher is needed to coordinate services, based upon our recent Coordinated Program Review (CPR) by the Department of Elementary and Secondary Education (DESE).</p> <p>In summary, we identified over the last three years:</p> <ul style="list-style-type: none"> A) An increase in contracted services/related services B) An increase in translations into several languages (required) <p>We predict that these expenses, listed below, will increase:</p> <ul style="list-style-type: none"> C) Referrals to Student Assistance Teams for mental health issues D) Continuation/completion of specialized programs at both the junior and senior high levels E) CPR requirement: FTE 0.2 ELL certified teacher

Question 2: *What are the next steps for the cost drivers identified over the last and next three years?*

Practical Answers

As you probably know, Pupil Services has also taken many initiatives to reduce costs while applying its own litmus test for efficiency and efficacy of these re-alignments. Our contracted service vendors have a special skill set that is usually not found in the faculty. Training in “safety” assessments and the ability to conduct those intensive evaluations are critical to the survival of some of our students. Others have a unique perspective, that is, they have been trained in systemic intervention, including program design, and strategic planning which help move this school system in a cost efficient way, without sacrificing quality of our services. Periodically through the year, through the Team meeting process, we access the quality, necessity, and expense of these services and adjust service delivery where necessary and/or appropriate. All contracted service providers have a direct impact on students and high academic achievement through assessment, service delivery, program design and development, or systemic intervention and strategies. Our goal centers on the efficient use of contracted services and the realignment of those services wherever possible.

Moreover, to continue our initiatives for the reduction of special education referrals, we must address organizational requirements that best meet the changes in our student body. At the high school level, an additional FTE 3.0 (FTE 1.0 each in the areas of school psychologist, school counselor, and special educator) is required to more effectively handle our SAT mental health referrals through the school psychologist. We would include a school counselor not only to partially reduce case-loads (currently 1:230) but also, to expand group interventions for students identified in the SAT, and specialized programs. Finally, in order to complete the remaining pieces of the Hayward Center and reduce our learning center case loads (N=47), an additional special education teacher at both the junior and senior high schools (FTE: 2.0) is required.

Question 3: *What are the factors that influence fiscal change in special education?*

Practical Answers

In order to influence changes in special education, a systems approach for collecting data (hard and soft), analyzing the data, synthesizing the results, creating action plans, allowing for input from the school and community are necessary steps in instituting and owning change.

Complementing this systems approach, vision assists in understanding the two axes for influencing change: external and internal factors. By developing this dual approach, by addressing concurrently both factors, we are better able to control costs.

Internal controls are based upon the development of yearly action plans that enhance growth through data systems and development of phased-in cost effective programs and the realignment of resources, both in personnel and in educational programs. These action plans are based upon the intensive review of the special education financial task force of December 2008 in which cost drivers were highlighted for study. Consequently, we examined cost saving strategies and programmatic improvements in the following areas: monitoring finances, OOD study and transitions back to in-district settings, IEP process, CASE programs and transportation, child study teams, communications, personnel distribution, legal trends and fees, early intervention, and program development.

The external factors are principally centered around our OOD population (CASE and approved private schools). We have created a substantial OOD action plan in which we have scrutinized not only the internal factors that lead up to the recommendation of OOD, but also examined the factors which prevent a student from returning.

If we subscribe to a systems approach, with vision to concurrently look at internal and external factors, complex as they may be, that influence rising costs, we have a grand opportunity through the collection of data, analyzing and synthesizing that data, to predict outcomes which lead to solid program and budget building. Both sound educational programming and fiscal accountability are reciprocal elements to running a school system that is characterized by excellence and quality. It's a blueprint for accountability.

Question 4: *Are collaboratives effective both programmatically and fiscally?*

<i>Practical Answers</i>	Collaboratives are designed to meet the needs of a subset of the special education student body whose needs are so unique and severe that creating a program for them in district would be prohibitively expensive. Low incidence (low numbers) and type of disability are better met in pooled resources, shared among several participating school systems (economy of scale) rather than developing in district programs by one school district which may escalate costs because of the few numbers and special resources needed (diseconomy of scale).
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Question 5: *Based upon the analysis of data, what are the Pupil Services initiatives for FY12 and why?*

<i>Practical Answers</i>	<p>We continue to develop systematic changes through our action plans (SPED Task Force, December 2008) which keep our costs “in check”. But, through our analysis we have found that there are particular spikes in creating the FY12 budget (contracted service, translation line item, and personnel requests at the high school and junior high levels). But, our goal is efficiency in programming which requires both the consolidation of services and realignment of resources. We are also investigating ways to reduce costs in non-personnel line items, e.g., paper, copying costs, postage, etc. We will be asking DESE for clarification of the paper requirements and seek technical help for such reduction, including but not limited to technological consultation.</p> <p>Finally, to further reduce referrals to special education, closer collaboration with curriculum and instruction will be initiated to support the recommendation to hire math and literacy coaches. Our expectation is that these recommendations will help to support our most at risk students.</p>
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Historical Perspective
Practical Questions and Answers
From FY11

Question 1: *Are there opportunities to gather information that leads to efficiencies in delivering services, which result in cost savings?*

Practical Answers

There are many sources from which to gather information: forums, PAC brainstorming, task forces, collaboration among administrators, department leaders, open dialogue with families, open dialogue with staff in which all ideas are discussed, weighed and examined for cost effective strategies and efficiencies. The recent PAC memo that addresses cost savings strategies is an example of how Pupil Services gathers information reflectively. Additionally, through a systematic and systemic analysis, PS decision-making rubrics are examined consistently and thoroughly for cost effective strategies to reduce and stabilize the budget.

Question 2: *What are the identified cost drivers in special education?*

Practical Answers

A little history.....

The cost of special education is the responsibility of the district where a child resides, supported by four main funding streams: Chapter 70, Circuit Breaker, IDEA and Medicaid.

In these severe economic times, fiscal responsibility and accountability are primary objectives for the schools as well as Pupil Services. Every dollar that we spend in our department goes directly or indirectly to the development of programs of our children; directly, by implementing cost-effective programs and indirectly by maintaining close supervision and teacher development for that all children, especially those connected with special education, can succeed in school and become productive citizens for our community and in society at large.

Question 2: *What are the identified cost drivers in special education? –
[continued]*

Practical Answers

The response.....

Spirited by the December 2008 Sped Financial Task Force II, major issues were identified that may lead to the acceleration of the budget. The Task Force recommended: monitoring and collaboration between the PS and Finance Directors, especially regarding the out of district placements, streamlining the efficiencies of the effectiveness of the IEP process through expanded use of technology and timely communication with parents, the examination of the cost accounting strategy for CASE programs and transportation, the examination of the Child Study Team for its effectiveness in the referral process, improving the communication system between parents and regular education teachers, studying the hiring practices and use of outside consultants in lieu of hiring permanent staff, examining the legal fees and consolidation of those fees among school communities, proving that early intervention practices are cost effective, and concentrating on in-district program development.

Each area from the Task Force was dissected and an action plan was created for each area. Those action plans have either been completed or are in process.

Question 3: *How are substantive budget decisions made in Pupil Services?*

Practical Answers

The following questions are asked: does this dollar help this child? Can we improve services and still have the same services for this dollar? Is every dollar connected to the program? Is every child connected to the program? Can we have high standards and optimal performance for our children and yet be cost effective?

More sequentially, PS applies rubrics to making decisions about the budget. The first major consideration begs the question, "Does our action benefit the child?" As partners with our families, we consider the "disability" itself by investigating the degree of disability (multi-diagnosis), the severity of that disability, and the chronic nature of that disability. The second major consideration in budget building is the "frequency of incidence". Systemically, we want to group students in ways that make sense for their learning and achievement. Inclusion, pull asides, pull out models are considered. The third major consideration is building of in-school district programs to meet the needs of those students, both programmatically and fiscally. The fourth major consideration is developing major blocks of services school-wide or providing services outside (Acton, Acton-Boxborough, CASE or another collaborative setting, out-of district setting).

Question 3: *How are substantive budget decisions made in Pupil Services? – [continued]*

Practical Answers

These four steps are the rubrics that are used in understanding the child, his/her needs, grouping children, creating programs for them at the school district or providing education elsewhere. When these steps are completed, PS assesses and reassesses each step and starts over to ensure that we have met two standards: The child's educational needs are comprehensively met and the fiduciary responsibilities are recognized, completed, and executed. PS recognizes its accountability in both of these areas.

Question 4: *How would Pupil Services specifically advance effective reforms?*

Practical Answers

Over the last recent fiscal years, Pupil Services has thoughtfully planned out objectives to advance effective reforms by yearly action plans that enhance educational growth through data systems, developing cost-effective programs, and realigning our resources, both in personnel and in educational programs.

Specific examples include:

- Continuing to develop in-district programs that offer equivalent services to OOD. Keep students in their home communities while addressing their complex needs (Connections, etc.).
- Streamlining the efficiency and effectiveness of the Team meeting process through expanded use of technology (reduce staff time, reduce parent frustration, etc.).
- Re-examining the cost accounting strategies for CASE programs and transportation.

Effective reform must also be focused on regular education initiatives that will ultimately reduce special education costs:

- Consistent retraining of Child Study and Student Assistance teams
- Reducing team/class size
- Developing/expanding regular education Academic Support Centers
- Coordinating professional development in regular and special education

Question 5: *How do we meet the needs of students to avoid special education?*

Practical Answers

PS has a long history in its development of mandated Child Study Teams (CST), which influence the direction of strategies for the classroom teacher and assistant. The CST is a child-centered team whose major mission equips the classroom teacher and assistant with measurable strategies, which are used in the classroom. Additionally, "drop-in" consultation, a check and balance system, provides teachers with immediate support from our specialists.

Systemically, materials and effective practices are shared events between special and regular education. At the elementary level, we will begin to study common planning time to enhance this endeavor.

There is a high priority in training teachers in special education strategies through professional development. In a coordinated view, as we give teachers a new set of skills, including strategies and materials, with common planning time, we can envision that there would be a reduction of referrals to special education, which can be measured. The CST offers another avenue for the teacher to equip herself/himself with the latest strategies for the child. We have revamped how we operate the CST for efficiency and effectiveness and will continue to evaluate, through random observations, CST meetings.

At the administrative level, we discuss ways to help our teachers with regular education classroom issues by identifying problems, having solutions to those problems and measuring the outcomes of our intervention. These efforts include PS administrators, building principals, and superintendent's council.

And most importantly, meeting the needs of our students by involving our parents, as partners, in identifying problems early, thinking and brainstorming with them about possible solutions, and implementing them with home support, will help dissipate referrals to special education, at least in some cases.

Historical Perspective
Practical Questions and Answers
From FY10

Question: *What is the definition and formula of Circuit Breaker?*

Practical Answer	<p>Circuit breaker is a system of reimbursement for extraordinary costs of a student's program. When the tuitions exceed \$35,408 (this was the FY08 figure), the school district becomes eligible for circuit breaker. The in-district tuition reimbursement formula is based upon the range of services provided and is determined by the previous fiscal year's costs (FY09 costs will determine FY10 reimbursement. FY08 costs determined FY09 reimbursement). The reimbursement for this year is calculated at 72%. When we began the budgetary process this year, we planned for 65%, but we believe that the reimbursement rate may be the same for FY10, i.e., at 72%.</p>
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Question: *What can CASE programs do and not do for us?*

Practical Answers	<p>Our CASE programs are both exemplary and meet many of our students needs. Because of the complexity and needs of some eligible students, CASE may not have the needed programs or services; therefore, in those circumstances, students may be placed in another collaborative setting. In general, other collaborative placements are less restrictive and less expensive than a day placement, but could easily cost more than a CASE program.</p>
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Question: *Based upon the Task Force recommendations, would CASE differentiated tuitions help decrease the costs of the projected students?*

Practical Answers	<p>Under usual circumstances, to have a differentiated tuition rate (pay for services of the actual program rather than an average rate for all programs) may be advantageous, but at APS, two out of the four students projected for out of district are multi-involved preschoolers. The differentiated rate, i.e., the actual cost of the program, would actually work against us since the tuition based upon the average rate, the current formula for CASE, is presently less than the actual cost of the program.</p>
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Question: *What can out-of-district placements do that can't be done in-district?*

Practical Answer

Out-of-district placements exclusively focus on the actual disability. Many of our students' placements emphasize behavioral goals, even at the expense of achieving in a rigorous academic environment. (That's why students, who return back to our schools, offer a special challenge because there may be gaps in their skills). Programming is the key element that differentiates an out-of-district from in-district but this difference is also heightened by the therapeutic milieu and a lower student/staff ratio that are offered.

And, whether it is a residential or a day placement, these placements offer structure 24/7 or all-day respectively. When we think about Acton's education, we think about students having choices in academic learning and making these choices with the gentle guide of a teacher. In turn, these choices generate excitement in learning and encourage inquisitive minds. The difference between OOD and in-district is the degree of structure that is offered (and imposed) on the student learning process.

Question: *Why is there such a range of tuition rates and what is the impact on school districts?*

Practical Answer #4

The specialty of the school itself, the services provided, and the length of the school year all impact tuition rates. Depending on the needs of a specific student and their specialized services, the student may be placed in a more expensive day or residential program that adequately meets his/her needs and meets the requirement of a Free and Appropriate Public Education (FAPE), in the Least Restrictive Environment (LRE) so that the student can make measurable educational gains. This is our obligation.

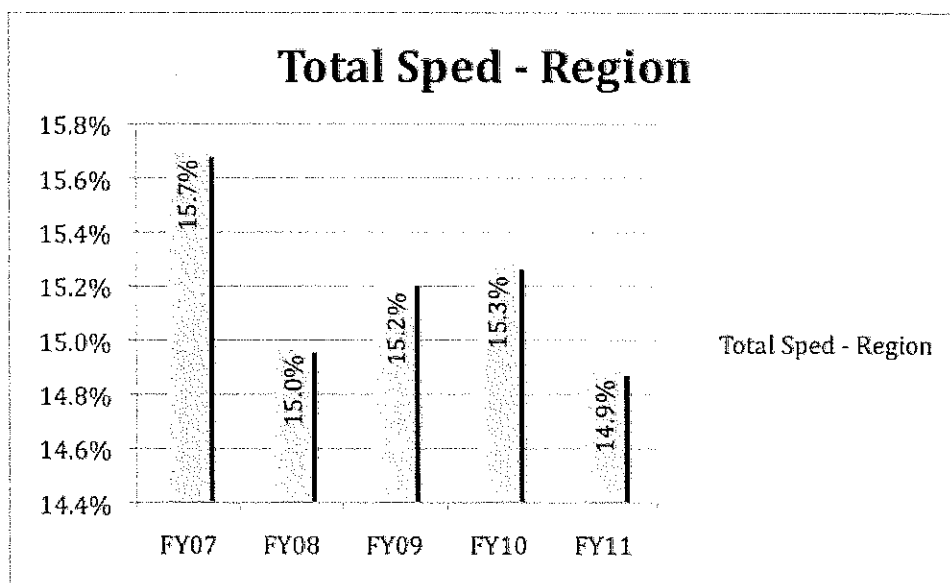
Students are placed based upon their individual needs and accepted IEP. Depending upon those needs, placements could include: a 24 hour therapeutic setting, specialized services in individualized programs, low student/teacher ratios, a range of supervisors/teachers (academic, social, behavioral, medical), length of school year, extensive family/home connections, and the use of assistive technology. Those are all the factors that will affect the range of tuition rates. The aforementioned examples affect the range of tuition rates.

The more involved students mean higher specialized placements. The more involved a student is, the more likely is a higher and more costly specialized program.

**Pupil Services
Enrollment Data
FY07-FY11**

Acton –Boxborough Regional Schools

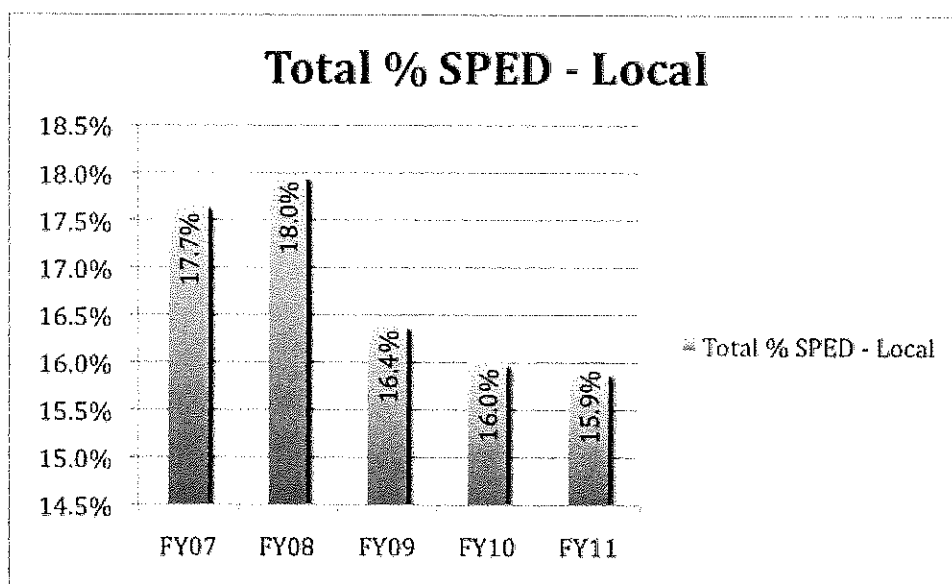
	FY07	FY08	FY09	FY10	FY11
Total Students	2956	2925	3022	2990	2948
Total SPED	464	438	460	457	439
Total In-District SPED	396	367	395	398	384
Total OOD	68	71	65	59	55
Total % SPED	15.7	15.0	15.2	15.3	14.9
Total ELL	21	21	20	19	14
Total 504	59	70	91	107	111



**Pupil Services
Enrollment Data
FY07-FY11**

Acton Public Schools

	FY07	FY08	FY09	FY10	FY11
Total Students	2602	2585	2559	2623	2563
Total SPED	460	465	420	420	408
Total In-District SPED	436	438	396	397	385
Total OOD	24	27	24	23	23
Total % SPED	17.7	18.0	16.4	16.0	15.9
Total ELL	72	70	68	85	93
Total 504	7	7	5	5	7



Pupil Services Budget Trends and Projections

School Committee Meeting

January 22, 2011

APS OOD Student

Trends and Projections

(PK-Grade 6)

	FY08	FY09	FY10	FY11	FY12 Projections
CASE Programs	13	10	9	10	9
Other Collaborative	1	0	0	0	0
Private Day	13	14	14	13	10
Residential	0	0	0	0	0
TOTALS	27	24	23	23	19

AB OOD Student

Trends and Projections

(Grade 7-12)

	FY08	FY09	FY10	FY11	FY12 Projections
CASE Programs	12	12	17	14	17
Other Collaborative	7	10	10	11	11
Private Day	47	39	27	26	24
Residential	5	4	5	4	3
TOTALS	71	65	59	55	55

APS/AB SPED OOD Tuition Costs

	FY08	FY09	FY10	FY11	FY12 Projections
APS	\$813,803 (29.6% increase)	\$1,091,177 (34.1% increase)	\$1,278,435 (17.2% increase)	\$1,163,435 -\$115,000 (9.06% decrease)	\$1,180,972 +\$17,537 (1.5% increase)
AB	\$3,345,625 (12.8% increase)	\$3,143,476 (6.04% decrease)	\$3,342,003 (6.3% increase)	\$3,301,467 -\$40,536 (1.21% decrease)	\$3,350,989 +\$49,522 (1.5% increase)

APS CASE Assessment

Trends & Projections

	FY08	FY09	FY10	FY11	FY12 Projections
APS CASE Tuition	\$454,925 (24.7% decrease)	\$582,701 (28.1% increase)	\$645,131 (10.7% increase)	\$501,007 (22.3% decrease)	\$375,715 (24.9% decrease)
APS CASE Transportation	\$275,610 (6.5% decrease)	\$379,828 (37.8% increase)	\$517,997 (36.4% increase)	\$446,033 (13.9% decrease)	\$510,715 (14.5% increase)

AB CASE Assessment

Trends & Projections

	FY08	FY09	FY10	FY11	FY12 Projections
AB CASE Tuition	\$492,963 (30.8% increase)	\$657,222 (33.3% increase)	\$679,670 (3.4% increase)	\$683,859 (0.6% increase)	\$892,719 (30.5% increase)
AB CASE Transportation	\$653,338 (12.7% increase)	\$690,128 (5.6% increase)	\$709,036 (2.7% increase)	\$565,205 (20.3% decrease)	\$765,052 (35.4% increase)

Circuit Breaker Trends

	FY08 75%	FY09 72%	FY10 42%	FY11 40%	FY12 Projections
APS	\$430,759	\$633,041	\$321,575	\$347,500	\$347,500
AB	\$1,014,271	\$1,063,183	\$643,580	\$711,761	\$711,761
TOTALS	\$1,445,030	\$1,696,224	\$965,155 (43.1% Lost Revenue)	\$1,059,261	\$1,059,261

Acton-Boxborough Regional School District

Special Revenue Funds FY'11

January 10, 2011

<i>Fund</i>	<i>Description</i>	<i>Beg Bal 7/1/2010</i>	<i>Receipts</i>	<i>Expenses</i>	<i>Encumbrances</i>	<i>End Bal</i>
3300	Athletic Gifts	12,248.26	10,910.00	21,117.25	7,945.00	-5,903.99
3302	ABSAF:SH Athletic Gift	45,027.24				45,027.24
3314	ABSAF:JH Athletic Gift	0.00				0.00
3404	Athletic Revolving	40,734.77	275,395.00	217,903.33	56,018.55	42,207.89
3301	ABSAF: SH Performing Arts	2,892.23		5,167.53		-2,275.30
3313	ABSAF:JH Performing Arts	0.00				0.00
3303	ABSAF:Band Uniforms	6,997.10		4488.68	3206.2	-697.78
3410	Performing Arts	2,407.52	22,295.00	13,270.02	6,733.68	4,698.82
1020	FY02 Health & Safety	337.18				337.18
3310	Superintendent Rev	0.02	40.00			40.02
3312	Community Ed Gift	0.00				0.00
3317	ADK Gift	0.00				0.00
3318	Art Gift	0.00				0.00
3321	Friends of Leary Field	0.00				0.00
3323	SADD Grant	0.00				0.00
3326	TELS Project	0.00				0.00
3327	Parent Involvement Project	3,501.11	14,378.00	9,583.67		8,295.44
3331	Elm Street Hoops Gift	1,214.00				1,214.00
3332	Athletic Field Lighting	0.00				0.00
3333	Curriculum Gifts	38.57	577.84	424.18	299.38	-107.15
3334	Solar Panel Project	1,555.75				1,555.75
3409	Non-Resident Tuition	0.00				0.00
3413	Telephone Revolving	16,695.47	1,525.13	4,378.35		13,842.25
3414	Graphic Arts Revolving	0.00				0.00
3415	Transportation Revolving	48,258.07	9,417.21	5,184.30		52,490.98
3417	School to Business	4,770.39	777.50	838.00	900.00	3,809.89
3419	ESL Revolving	10.57				10.57
3501	Insurance Reimbursement	10,345.09	8,426.90	2,866.00		15,905.99
3502	Vendor Recovery	58,450.75		4,359.12	15,640.88	38,450.75
3503	Vandalism Reimb	311.09				311.09
3304	Junior High Gift	2,390.74	1,575.58	1,095.00		2,871.32
3315	ABSAF:JH Extracurricular	13,860.38		3,504.90	5,607.84	4,747.64
3319	John Loring Memorial	4,628.42	2.51			4,630.93
3322	Project Wellness	20,410.62	80.00	13,600.00		6,890.62
3324	JH EDFAAB Gift	3.64				3.64
3337	Dragonfly Theater	120,303.48	31,818.59	61,472.28	29,140.96	61,508.83
3405	Lost Books Jr. High	3,285.43	1,107.00	783.69		3,608.74
3411	Library Revolving JHS	3,498.15	2,700.00	124.31	1,773.00	4,300.84
3423	JH Store	8,847.41	25,045.00	26,270.23	97.51	7,524.67
3424	JH Theater	10,978.56	24.00	4,866.12	10,731.60	-4,595.16
3305	Senior High Gift:	6,639.73	2,626.00	851.00	1,004.00	7,410.73
3306	Gazebo	1,002.41				1,002.41
3307	PTSO	14,664.84	6,000.00	6,825.94	177.68	13,661.22
3308	Other	2,477.25	1,346.79	1,646.00		2,178.04
3309	ABSAF	375.25				375.25
3316	ABSAF: SH Extracurricular	25,882.01		3,997.15	11,724.38	10,160.48
3328	Community Service Gifts	228.71		142.89		85.82
3329	Spectrum	140.95	110.00			250.95
3330	Friends of Drama	25.00				25.00
3335	NSTA Toyota Tapestry	1,542.46				1,542.46
3336	MCC Big Yellow School Bus	0.00				0.00
3406	Lost Books Sr. High	20,693.04	21,385.24	21,338.78	2,726.93	18,012.57
3407	SH Parking Fines&Stickers	276.50	58,070.00	21,151.73	26,485.11	10,709.66
3408	Summer School	68,073.26	51,935.78	113,255.44		6,753.60

Acton-Boxborough Regional School District
Special Revenue Funds FY'11
January 10, 2011

<i>Fund</i>	<i>Description</i>	<i>Beg Bal 7/1/2010</i>	<i>Receipts</i>	<i>Expenses</i>	<i>Encumbrances</i>	<i>End Bal</i>
3412	Library Revolving SHS	4,308.42	4,500.00	25.00		8,783.42
3420	SH Emporium	81,763.67	73,584.64	82,425.97	56,837.30	16,085.04
3421	SH Smoking Fines	20.00				20.00
3422	SWAP Tuition	4,233.52				4,233.52
3425	Proscenium Circus	17,297.30	29,438.75	33,736.02	3,906.29	9,093.74
3426	Counseling/Testing	32,573.36	25,703.57	19,814.44	13,491.69	24,970.80
3427	SH Chorus	6,341.12	12,488.50	9,383.15	1,109.95	8,336.52
3320	United Way Gift	994.95				994.95
3416	ODP Revolving	47,706.76	27,965.00	1,273.30		74,398.46
3418	Integrated PreSchool	60,530.49	49,119.44	25,728.26	26,318.88	57,602.79
3401	Community Education	389,639.45	1,143,629.82	1,213,118.90	609,841.85	-289,691.48
3402	Use of School Facilities	54,826.35	93,072.84	134,460.71	100,827.02	-87,388.54
3403	C.E.:Driver Education	82,559.90	34,430.62	66,241.36	3,645.00	47,104.16
	(Note: CE charge receipts are booked through 11/30/10)					
3200:3202	School Lunch	299,626.06	307,823.00	385,242.49	558,846.72	-336,640.15
	(Note: Lunch receipts are booked through 11/30/10)					
		1,668,444.77	2,349,325.25	2,541,955.49	1,555,037.40	-79,222.87
						-79,222.87
1022	Construction Interest	211,834.67				211,834.67
5***	Scholarships	314,146.15	740.88	3,000.00		311,887.03
6001	JH Student Activity	114,681.94	23,846.87	76,174.30		62,354.51
6002	SH Student Activity	-6,826.87	90,763.58	115,645.43		-31,708.72
9998	Tailings	64,693.83		7,947.22		56,746.61
		698,529.72	115,351.33	202,766.95	0.00	611,114.10
		2,366,974.49	2,464,676.58	2,744,722.44	1,555,037.40	531,891.23
						531,891.23

Acton Boxborough Regional School District
Special Revenue Funds

All monies collected by the regional schools from fees, fines, admissions, and other non-tax sources shall be submitted to the Director of Finance, deposited with the District Treasurer, and credited to the following funds. (Fund numbers are first four digit of account numbers.)

SOURCES:

ACCOUNTS:

- | | |
|---|--|
| 1. School Lunch Receipts | School Lunch Revolving Funds - JH/SH (3200-3202) |
| 2. Athletic Fees and Gate Receipts | Athletic Revolving Fund (3404) |
| 3. Custodial Fees for Non-School Related Activities' Facilities Use | Use of Facilities Revolving Funds (3402) |
| 4. Rental Fees for Non-School Activities | Use of Facilities Revolving Funds (3402) |
| 5. Lost and Damaged Book Fees | Lost Book Revolving Funds - JH/SH (3405/3406) |
| 6. Drama Event Receipts | SH Performing Arts/ JH Theater/Proscenium Circus (3410, 3424, 3425) |
| 7. Non-Resident Tuition | Non-Resident Tuition Revolving Fund (3409) |
| Pre-School Tuition and Registration Fees | Integrated Pre-School Revolving Fund (3418) |
| 9. Gifts and Grants | Revolving Gift/Grant Funds as established under statute or District directives (Gifts 3300-3337), Grants (3001-3114) |
| 10. Student Activities Fees | JH/SH Student Activity Revolving Funds (6001/6002) |
| 11. Transportation Fees | Transportation Revolving Fund (3415) |
| 12. Insurance Reimbursements | Insurance Revolving Fund (3501) |
| 13. Reimbursements for Materials and Services | General Treasury, except as provided by statute and district option (1000) |
| 14. Library Copier Use | Library Revolving Funds - JH/SH (3411/3412) |
| 15. School Store Receipts | SH Emporium/JH School Store Revolving Funds (3420/3423) |
| 16. Parking Fines and Fees | SH Parking Revolving Fund (3407) |
| 17. Summer School Tuition | Summer School Tuition Revolving Fund (3408) |
| 18. Smoking Fines | SH Smoking Fines Revolving Fund (3421) |
| 19. Alternative Education Program Fees | SWAP Tuition Revolving Fund (3422) |

20. Occupational Educational Program Fees	ODP Revolving Fund (3416)
21. Community Education Registration Fees	Community Education Revolving Fund (3401)
22. Drivers' Education Registration Fees	Drivers' Education Revolving Fund (3403)
23. Telephone Usage Fee	Telephone Revolving Fund (3413)
24. Vandalism Reimbursement	Vandalism Revolving Fund (3503)
25. SH Counseling/Testing	Counseling/Testing Revolving Fund (3426)
26. SH Chorus	SH Chorus Revolving Fund (3427)
27. Scholarships	Scholarship Gift Funds (5001-5020)

Revolving funds shall be under the direct control of the School Committee, which delegates the power to the Superintendent and/or Director of Finance to authorize expenditures from them. Expenditures from all funds are approved by School Committee on district warrants.

Federal and State grants, gifts, and donations to the School Committee shall be processed as specified by statute.

LEGAL REF.: M.G.L., Ch. 44, Sections 53, 53A, and 53E 1/2; Ch. 71, Section 37A.

Acton Public Schools
Special Revenue Funds Reconciliation FY'11
January 10, 2011

		Balance 07/01/10	YTD Revenues	YTD Expenses	Open Encumbrances	Balance
2601	<u>APS Library Support:</u>					
	Conant	758.01	2,400.00	750.00		2,408.01
	Douglas	956.28	2,400.00	950.95		2,405.33
	Gates	2,791.66	2,400.00	893.89		4,297.77
	McCarthy Towne	4.22	2,400.00			2,404.22
	Merriam	873.61	2,400.00			3,273.61
2602	APS Superintendent	282.09		136.80		145.29
2604	Damon Building Playground	2,086.85				2,086.85
2606	ESL Afterschool	323.53				323.53
2608	Parent Involvement	0.00				-
2609	PD Outdoor Classroom	309.43	39.38			348.81
2636	<u>Comm Ed ADK Gift:</u>	0.00		54,725.14	87,885.44	(142,610.58)
	Conant	7,098.32		10,196.41	12,931.74	(16,029.83)
	Douglas	-10,469.50		13,595.25	20,965.54	(45,030.29)
	Gates	11,289.60		11,751.70	17,913.87	(18,375.97)
	McCarthy Towne	5,394.33		12,999.84	20,558.66	(28,164.17)
	Merriam	-13,312.75		6,181.94	15,515.63	(35,010.32)
2638	Acton Garden Club	9.07				9.07
2639	<u>EDFAAB Gift:</u>					
	Conant	270.74				270.74
	Douglas	0.00				-
	Gates	0.00				-
	McCarthy Towne	1,020.84				1,020.84
	Merriam	0.00				-
2646	Curriculum Gift	955.57				955.57
2647	West Acton Boardwalk	21,431.34	15,051.92	23,569.11		12,914.15
2500:2505	School Lunch	85,486.42	227,341.04	221,027.11	378,426.24	(286,625.89)
2610	Conant PTO	13,235.14		23,201.72	33,007.20	(42,973.78)
2615	Conant ADK Gift	0.00		514.97	4,382.71	(4,897.68)
2616	Conant Library	0.00				-
2617	Conant Technology	2.60				2.60
2626	Conant - Foundation Mtge	11.29				11.29
2633	Conant Prof Develop Gift	229.23				229.23
2641	Conant Art Gift	84.14				84.14
2637	Peterson Gift	0.00				-
2648	Conant Enrichment	40,622.72	38,631.21	1,089.00	4,350.00	73,814.93
2401	Douglas at Dawn	268,701.28	88,716.51	86,555.92	88,006.82	182,855.05
2611	Douglas PTO	24,018.39		13,900.89	21,350.68	(11,233.18)
2618	Douglas DEC Math	48.14				48.14
2619	Douglas Japanese Gift	4.94				4.94
2620	Douglas Mentoring	606.44				606.44
2627	Douglas-Foundation Mtge	42.22				42.22
2631	Douglas ADK Gift	0.00				-
2402	Gates Amazing Mornings	0.00				-
2612	Gates PTO	2,480.79		24,488.15	36,191.44	(58,198.80)
2621	Gates Private Grants	6,147.12	2,299.35	644.68		7,801.79
2628	Gates-Foundation Mtge	0.07				0.07
2632	Gates ADK Gift	0.00				-
2640	Gates Playground Equip	317.31				317.31
2644	Gates Kong/Zhuang Gift	612.29		612.29		-
2645	Gates Stone Foundation	0.00				-
2650	Gates Enrichment	0.00	45,090.80			45,090.80

Acton Public Schools
Special Revenue Funds Reconciliation FY'11
January 10, 2011

		Balance 07/01/10	YTD Revenues	YTD Expenses	Open Encumbrances	Balance
2613	McT Community (PTSO)	10,804.39	30,000.00	42,076.50	63,133.97	(64,406.08)
2622	McT Technology	0.00				-
2623	McCarthy Towne ADK Gift	630.00				630.00
2629	McCarthy - Foundation Mtge	0.00				-
2651	McT Enrichment	0.00	17,195.84			17,195.84
2403	Merriam AM/PM	171,369.64	62,957.00	79,192.16	53,562.66	101,571.82
2614	Merriam PTO	18,823.08	29,249.00	35,079.45	52,792.54	(39,799.91)
2625	Merriam ADK Gift	0.00				-
2630	Merriam-Foundation Mtge	0.00				-
2642	Merriam Handshake Proj	62.91				62.91
2643	Merriam Organic Gardening	0.00				-
2653	Merriam Open Circle	1,000.00			500.00	500.00
	Total Gifts & Revolving	\$677,413.79	\$568,572.05	\$664,133.87	\$911,475.14	-\$329,623.17
						-\$329,623.17

Acton Public Schools
Special Revenue Funds

All monies collected by the local schools from fees, fines, admissions, and other non-tax sources shall be submitted to the Town of Acton, deposited with the Town Treasurer, and credited to the following funds. (Fund numbers are first four digit of account numbers.)

SOURCES:

1. School Lunch Receipts
2. Gifts and Grants
3. Insurance Reimbursements
4. Reimbursements for Materials and Services
5. Douglas - Before and After School Programs
6. Gates - Before and After School Programs
7. Merriam - Before and After School Programs

ACCOUNTS:

- School Lunch Revolving Funds - Conant, Gates, Merriam, and McCarthy Town (2500-2505)
- Revolving Gift/Grant Funds as established under statute or local directives (Gifts 2601-2653), Grants (2001-2250)
- Insurance Revolving Fund (3608)
- General Treasury, except as provided by statute and local option (1005)
- Douglas at Dawn/Dusk Revolving Fund (2401)
- Gates Amazing Programs Revolving Fund (2402)
- Merriam/Mornings/Afternoons/Summer Revolving Fund (2403)

Revolving funds shall be under the direct control of the School Committee, which delegates the power to the Superintendent and/or Acton Public Schools' Director of Finance to authorize expenditures from them. Expenditures from all funds are approved by School Committee on warrants.

Federal and State grants, gifts, and donations to the School Committee shall be processed as specified by statute.

LEGAL REF.: M.G.L., Ch. 44, Sections 53, 53A, and 53E 1/2; Ch. 71, Section 37A.

Acton Boxborough Regional Schools

FY'11 Grants

January 14, 2011

			FY'11 Budget	Expenses		Total Expenses	To Spend	Received To Date
				Exp	Enc			
3001 SPED IDEA #240								
FY'11								
30011101	51601	AIDES/PARAPROFESSIONALS	565,485.00	236,736.36	327,484.39	564,220.75	1,264.25	
30011102	51502	BOOKKEEPER	15,026.00			0.00	15,026.00	
	3001	SPED IDEA	580,511.00	236,736.36	327,484.39	564,220.75	16,290.25	\$261,534
3017 ARRA SPED IDEA 760								
FY'11								
30171101	51624	AIDES/PARAPROFESSIONALS	167,053.00	72,336.63	81,350.96	153,687.59	13,365.41	
30171102	52428	SPED TUITIONS	154,554.00		154,554.00	154,554.00	0.00	
30171103	52416	CONSULTANT	12,500.00		600.00	600.00	11,900.00	
	3017	SPED IDEA 760	334,107.00	72,336.63	236,504.96	308,841.59	25,265.41	\$87,049
3002 TITLE I #305								
FY'11								
30021101	51408	TEACHER	7,440.00	2,692.71	4,787.08	7,479.79	-39.79	
30021102	51421	R & D STIPENDS	1,029.00			0.00	1,029.00	
30021103	52416	CONSULTANT	2,800.00			0.00	2,800.00	
30021104	51601	AIDES - PARAPROFESSIONALS	21,044.00	9,700.64	11,881.33	21,581.97	-537.97	
30021105	52409	CONTRACT SERVICES	3,809.00			0.00	3,809.00	
30021106	54305	TEXTBOOKS, INSTR MATERIALS	500.00			0.00	500.00	
30021107	54327	INSTR TECHNOLOGY	1,000.00			0.00	1,000.00	
30021108	57010	MASS TEACHERS RETIREMENT	670.00			0.00	670.00	
	3002	TITLE I	38,292.00	12,393.35	16,668.41	29,061.76	9,230.24	\$11,905
3005 TITLE IVA SAFE&DRUG FREE #331								
FY'11								
30051101	52410	MEMBERSHIPS/SUBSCRIPTIONS	3,049.00	2,406.18		2,406.18	642.82	
	3005	TITLE IVA SAFE&DRUG FREE	3,049.00	2,406.18	0.00	2,406.18	642.82	
3009 TITLE IIA:IMPRVG ED QUAL #140								
FY'11								
30091101	51429	MENTOR STIPENDS	5,000.00	913.25	4,088.25	5,001.50	-1.50	
30091102	51603	SUBSTITUTES	5,000.00	400.00		400.00	4,600.00	
30091103	52416	CONSULTING SERVICES	17,000.00	1,900.00		1,900.00	15,100.00	
30091103	52409	CONFERENCES, TRAVEL	2,491.00	35.00		35.00	2,456.00	
30091104	54327	INSTR TECH & SOFTWARE	1,000.00			0.00	1,000.00	
	3009	TITLE IIA:IMPRVG ED QUAL	30,491.00	3,248.25	4,088.25	7,336.50	23,154.50	\$8,672
3101 ACADEMIC SUPPORT SY #632								
FY'11								
31011101	51430	TUTOR STIPENDS	9,930.00	1,787.50		1,787.50	8,142.50	
31011102	54305	TEXTBOOKS	500.00			0.00	500.00	
31011103	54338	EXPENDABLE SUPPLIES	270.00			0.00	270.00	
31011104	54325	INSTR TECHNOLOGY	500.00			0.00	500.00	
	3101	ACADEMIC SUPPORT SY #632	11,200.00	1,787.50	0.00	1,787.50	9,412.50	\$3,031
3102 CIRCUIT BREAKER								
FY'11								
31021101	52428	SPED TUITION	711,761.00	158,030.38		158,030.38	553,730.62	
	3102	CIRCUIT BREAKER	711,761.00	158,030.38	0.00	158,030.38	553,730.62	\$355,880

Acton Boxborough Regional Schools

FY'11 Grants

January 14, 2011

		FY'11 Budget	Expenses		Total Expenses	To Spend	Received To Date
			Exp	Enc			
ESSENTIAL SCHOOL HEALTH SERVICES							
FY'11							
31131101	51414 NURSE	18,000.00	5,056.80	8,090.95	13,147.75	4,852.25	
31131101	51415 NURSE SUBSTITUTE	2,550.00	375.00		375.00	2,175.00	
31131101	51439 NURSE LEADER	40,000.00	9,203.40	24,542.40	33,745.80	6,254.20	
31131102	52403 PRINTING	200.00			0.00	200.00	
31131102	52409 CONFERENCES	0.00	1,180.00		1,180.00	-1,180.00	
31131102	52448 PHYSICIAN STIPEND	4,000.00			0.00	4,000.00	
31131103	54327 INSTR TECHNOLOGY	2,859.00	5,159.59	4,105.00	9,264.59	-6,405.59	
	ESSENTIAL SCHOOL HEALTH SVCS	67,609.00	20,974.79	36,738.35	57,713.14	9,895.86	\$34,850
3105 SCHOOL CHOICE							
FY'11							
310511	51408 VISUAL ARTS TEACHER	9,486.00	3,648.31	5,837.30	9,485.61	0.39	
310516	51408 ENGLISH TEACHER	99,488.00	38,658.00	61,852.70	100,510.70	-1,022.70	
310517	51408 WORLD LANG TEACHER	132,892.00	54,644.29	78,247.12	132,891.41	0.59	
310520	51408 MATH TEACHER	51,731.00	19,896.50	31,834.50	51,731.00	0.00	
310526	51408 SCIENCE TEACHER	54,106.00	23,524.20		23,524.20	30,581.80	
310527	51408 SOCIAL STUDIES TEACHER	31,311.00	12,042.60	19,268.20	31,310.80	0.20	
	3105 SCHOOL CHOICE	379,014.00	152,413.90	197,039.82	349,453.72	29,560.28	\$72,486
3016 ARRA SFSF #780							
FY'11							
30161101	57014 BLUE CROSS - ACTIVE	37,214.00			0.00	37,214.00	
	3016 ARRA SFSF #780	37,214.00	0.00	0.00	0.00	37,214.00	\$6,202
Learn & Serve SB #354							
FY'11							
					0.00	0.00	
	Learn & Serve SB #354		0.00	0.00	0.00	0.00	1,050.00
ED JOBS							
FY'11							
		467,099.00			0.00	467,099.00	
	ED JOBS	467,099.00	0.00	0.00	0.00	467,099.00	

			FY'11 Budget	Expenses Exp	Enc	Total Expenses	To Spend	Received To Date
2001 SPED IDEA 240								
FY'11								
20011101	51624	AIDES/PARAPROFESSIONALS	544,909.00	232,811.37	308,414.39	541,225.76	3,683.24	
20011102	51502	BOOKKEEPER	15,778.00			0.00	15,778.00	
	2001	SPED IDEA 240	560,687.00	232,811.37	308,414.39	541,225.76	19,461.24	229,706.00
2017 ARRA SPED IDEA 760								
FY'11								
20171101	51602	AIDES/PARAPROFESSIONALS	143,221.00	62,803.64	82,011.13	144,814.77	-1,593.77	
20171102	52428	SPED TUITIONS	130,721.00	5,086.80	124,148.12	129,234.92	1,486.08	
20171103	52416	CONSULTANT	12,500.00		75.00	75.00	12,425.00	
	2017	SPED IDEA 760	286,442.00	67,890.44	206,234.25	274,124.69	12,317.31	73,674.00
2002 Title I 305								
FY'11								
20021101	51408	READING SPECIALIST - McT	22,500.00	12,096.71	14,067.39	26,164.10	-3,664.10	
20021102	51408	READING SPECIALIST - MERRIAM	22,500.00	4,317.95	13,817.50	18,135.45	4,364.55	
20021103	51421	STIPENDS	2,000.00			0.00	2,000.00	
20021104	52409	CONFERENCE, TRAVEL	500.00	325.00		325.00	175.00	
20021105	54305	TEXTBOOKS, INSTR MATERIALS	1,086.00	500.00	500.00	1,000.00	86.00	
20021106	57010	MASS TEACHERS RETIREMENT	4,050.00	3,240.00		3,240.00	810.00	
	2002	Title I 305	52,636.00	20,479.66	28,384.89	48,864.55	3,771.45	17,485.00
2003 SPED Early Childhood 262								
FY'11								
20031101	51602	AIDES/PARAPROFESSIONALS	24,633.00	8,652.08	13,053.53	21,705.61	2,927.39	
	2003	SPED Early Childhood 262	24,633.00	8,652.08	13,053.53	21,705.61	2,927.39	12,331.50
2019 ARRA EARLY CHILDHOOD #762								
FY'11								
20191101	51602	AIDES/PARAPROFESSIONALS	11,167.00	979.54	8,369.37	9,348.91	1,818.09	
20191102	52409	CONFERENCE, TRAVEL	425.00			0.00	425.00	
20191102	52416	CONSULTING SERVICES	3,000.00			0.00	3,000.00	
20191103	58703	INSTR EQUIPMENT	2,350.00			0.00	2,350.00	
20191103	58708	NON INSTR EQUIPMENT	5,392.00			0.00	5,392.00	
	2008	TITLE IIA:IMPRVG ED QUAL	22,334.00	979.54	8,369.37	9,348.91	12,985.09	5,583.50
2008 TITLE IIA:IMPRVG ED QUAL #140								
FY'11								
20081101	51421	R & D STIPENDS	10,500.00			0.00	10,500.00	
20081101	51429	MENTOR STIPENDS	1,100.00		1,100.00	1,100.00	0.00	
20081102	51412	SUBSTITUTES	13,000.00	2,916.19		2,916.19	10,083.81	
20081103	52437	CONTRACT SERVICES	500.00			0.00	500.00	
20081103	52416	CONSULTING SERVICES	11,000.00			0.00	11,000.00	
20081104	54327	INSTR TECH & SOFTWARE	1,374.00			0.00	1,374.00	
	2008	TITLE IIA:IMPRVG ED QUAL	37,474.00	2,916.19	1,100.00	4,016.19	33,457.81	3,407.00
2018 TITLE IVA SAFE&DRUG FREE #331								
FY'11								
20181101	52416	CONSULTANTS	2,500.00			0.00	2,500.00	
20181102	54305	TEXTBOOKS	197.00			0.00	197.00	
	2018	TITLE IVA SAFE&DRUG FREE	2,697.00	0.00	0.00	0.00	2,697.00	2,697.00
2206 CIRCUIT BREAKER								
FY'11								
22061101	52428	SPED TUITION	342,815.00	37,970.32		37,970.32	304,844.68	85,703.00
	2206	CIRCUIT BREAKER	342,815.00	37,970.32	0.00	37,970.32	304,844.68	
2016 ARRA SFSF #780								
FY'11								
20161101	57014	BLUE CROSS - ACTIVE	27,704.00			0.00	27,704.00	
	2016	ARRA SFSF #780	27,704.00	0.00	0.00	0.00	27,704.00	4,617.00
Learn & Serve SB #354								
FY'11								
						0.00	0.00	
		Learn & Serve SB #354	0.00	0.00	0.00	0.00	0.00	1,050.00
ED JOBS								
FY'11								
			353,078.00			0.00	353,078.00	
		ED JOBS	353,078.00	0.00	0.00	0.00	353,078.00	

School Choice

- Enrollment in school choice is rapidly decreasing.
- Moving staff funded by school choice gradually into the appropriated budget.

	FY '09	FY '10	FY '11	FY '12
Choice Students	71	49	40	32
FTE funded by choice	7.2	7.2	7.0	3.8

Non-Level Service FY'12 Capital Budget Requests - APS Facilities

2-Phase Capital Plan Already In Place

Phase 1:

Boilers (Conant, Gates, Douglas)

Ventilation Systems (Conant, Gates, Merriam Admin)

COMPLETED: \$1,470,550

Non-Level Service FY'12 Capital Budget Requests —

APS Facilities

Phase 2:

Roof Replacements

Douglas (Completed Fall 2010) \$471,699

MSBA Reimbursement 43.85% or \$206,840

Gates, Conant, Merriam Admin

TO BE COMPLETED

\$1.9 million

All three buildings are all functioning without requiring significant repair costs.

RECOMMENDATION: Delay next stage of Phase 2

**ACTON PUBLIC SCHOOLS
ACTON-BOXBOROUGH REGIONAL SCHOOLS**

**EDUCATION REPORT
September 2009 – August 2010**

INTRODUCTION

The 2009-2010 school year included a myriad of activities that added to the learning experiences of all our students. As an educational community committed to excellence in all our endeavors, the Acton Public Schools and Acton-Boxborough Regional School District continued to research, develop, and further enhance our curricular and instructional skills and course offerings. With a culture that believes in supporting all learners, we are proud of our accomplishments over the past year.

ENROLLMENT

The October 1, 2009 elementary school enrollment increased by 64 students, from 2,559 to 2,623. Of the total number enrolled, twenty-three were special education students attending “out-of-district” schools – a decrease of two students from the previous October 1. Kindergarten enrollment increased by thirty-six students, from 304 to 340. There were no school choice students at the elementary level, although twenty were children of out-of-town staff members.

The junior high school enrollment for October 1 decreased by 26 students, from 1017 to 991, with seven school choice students. Twelve were special education students attending out-of-district schools.

The high school enrollment decreased from 2,005 to 1,999, a difference of six students. There were forty-five school choice students at the high school – a decrease of twenty-one students from the previous year. Of the total number enrolled, forty-six were special education students attending out-of-district schools.

PERSONNEL

Staffing changes for the 2009-10 school year were affected by the June 2009 retirement of six Acton Public and four Acton-Boxborough Regional teachers. Leaves of absence for seven ABRSD teachers and eight APS teachers were granted, and five APS and seven AB resignations were received. The 11.2 ABRSD and 8.7 APS full-time-equivalent new teachers who were hired filled these vacancies and additional openings.

CURRICULUM AND INSTRUCTION

During the 2009-2010 school year, the high school prepared for its upcoming decennial NEASC evaluation by completing a self-study. This process included collecting and analyzing data, examining organizational and instructional practices, and thoroughly documenting the school’s programs. Faculty, parents and students participated in the process of preparing eight separate reports, which were then approved by the faculty. These reports will be submitted to the members of the NEASC visiting committee when they arrive in the fall of 2010, providing them an initial understanding of the school, its philosophy, practices and programs. In addition, the high school faculty continued to create and refine their curriculum offerings, including in some instances integrating technology in the delivery of content. Cross-disciplinary connections continued to be created and strengthened; this provided a unique opportunity for faculty to develop and articulate shared objectives.

At the junior high school, specific departmental goals were implemented throughout the year. The English department, working together with the high school English department, evaluated their newly developed units to ensure smooth grade-level transitions. The world language and mathematics departments integrated technology into their curriculums, while the social studies department incorporated drama and role-playing into their curriculum. The science department implemented a new book on cells and heredity and the visual arts department used newly created videos for their classrooms.

The elementary schools . . .

- Continued adding to the “Acton Long Ago” website, with the addition of second grade projects highlighting three aspects of their study of the topic: Explaining Artifacts, descriptions of the Acton Quilt, and Old School Day. Digital voice recordings were completed, using recorders purchased with grant funds from MASS Computer Using Educators Network.
- Implemented the revised districtwide Wellness Policy.
- Continued the mathematics assessment project for kindergarten through grade two, with training sessions and materials provided for special educators, as well as classroom teachers.
- Hosted a giant traveling map of Africa that visited all five schools and gave almost every student a chance to “walk across Africa” in stockinged feet.
- Offered Family Nights at each school, with the physical education staff showcasing current teaching methods and activities.
- Continued the third-, fifth- and sixth-grade science/math partnerships offered through the School-Business Partnership program.

Wellness

A task force met throughout the year to develop a districtwide bullying policy and make plans for implementation.

Parent Involvement Project (PIP) Programs

The Acton PIP continued to offer high-quality science, technology, engineering, and mathematics (STEM) learning experiences for Acton and Boxborough families. An Acton PIP event is curriculum-centered and “hands-on.”

- A major PIP event held in 2009 was the Discover STEM event (Science, Technology, Engineering and Mathematics). Held at ABRHS, Discover STEM is a “reverse science fair” that takes place every other year. Exhibitors included engineers, scientists, technology professionals, and AB students who specialized in engineering, robotics, green energy and banking technology. Plans are underway for the 2011 event.
- Other annual PIP events included the 4th-grade Star Party, the 3rd- and 5th-grade Market Math events at Roche Brothers, and Family Domino/Games Night.

The Discovery Museums

In return for the use of space at the Administrative Building as a distribution center for the Museums’ Traveling Science Workshop Program, the Discovery Museums continued to offer a series of three free outreach programs. Each of our five elementary schools has taken advantage of these “Traveling Science” Workshops.

School-Business Partnership

The following represents a sampling of activities:

- Our Business Partnership Projects continued to support grades 3 and 5 to enhance the teaching and learning of "Electricity" and "Simple Engineering."
- The Acton Water District and the Health Department continued to support and enrich our science and social studies units with classroom visits and field trips.
- At the 6th grade, new partnerships were formed with Cambridge Savings Bank and Northern Bank and Trust. These banks join Middlesex Bank, Enterprise Bank, and Workers' Credit Union. All five elementary schools now have banking partnerships that help support the teaching of mathematics and financial literacy.
- Job Shadowing – Over 150 high school students visited over thirty business sites to learn about careers and the workplace.
- Career Speakers – Over 500 high school students listened to speakers who shared information about their work place and career paths for their fields.
- Senior Internship – Sixty-three students participated in a three-week, thirty-hours per week, "hands-on" experience in a work site during the last three weeks of their senior year.

We continue to expand our School-Business Partnership Programs. Please visit our website at <http://ab.mec.edu/business/partners.shtml> for more information.

ACTON PUBLIC SCHOOLS

The five elementary schools – Conant, Douglas, Gates, McCarthy-Towne, and Merriam – have the following in common every year.

- Each has a School Council, as required by the Educational Reform Act of 1993.
- Vital parent involvement plays an active role in the life of each school. These parents sponsored numerous assembly programs that enriched their school's cultural and aesthetic life with musicians, storytellers, and other performers. They raised funds for schoolwide projects; provided volunteers for many in- and out-of-class activities, tasks, and services; staffed the "Safe Arrival" hotlines; and also sponsored school newsletters and other activities.
- A number of whole-school events take place, such as orientation programs for kindergarten parents and children as the school year begins, back-to-school-night open houses in the fall, and a Memorial Day program in the spring.
- Students use computers, technology, associated software, and the Internet in various ways: to supplement the writing/composing process, to enrich or extend learning experiences in each curricular area, to strengthen the learning of concepts and practice of skills via the Internet.
- The faculty participates in professional development through one or more of these activities: pursuit of formal course work, involvement in systemwide curriculum and instruction review and improvement projects, participation in the districtwide Professional Development Day, and attendance at professional conferences and workshops. In addition, many teachers work with student teachers. Through their actions, every year the faculty shows that they are truly committed to the concept of being life-long learners.
- Each school has a reception or event to celebrate and honor the parents and volunteers who assist them during the school year.

In the fall of 2009, David Krane joined our school district to become Principal of McCarthy-Towne School, replacing Nancy Kolb at the end of her one-year position as Interim Principal.

ACTON-BOXBOROUGH REGIONAL SCHOOLS

R. J. Grey Junior High School

R. J. Grey began the 2009-2010 school year with 977 students: 475 in the seventh grade and 502 in the eighth based on October 1 data. This was a decrease of 25 students from the enrollment of October 1, 2008. As school began, the administrative team (Principal Craig Hardimon, Assistant Principal Allison Warren, and Assistant Principal Andrew Shen) welcomed new seventh graders and returning eighth graders to R. J. Grey.

To ensure a positive transition to the start of the school year for both seventh and eighth graders, an "Opening Days of School" Feedback Form was distributed on Parent's Night. In this regard, survey results were overwhelmingly positive, with students feeling comfortable and supported. Parents felt included and well informed. It was an outstanding start to the school year.

Teaming is the fundamental core of RJG. The team model enables staff to create a strong web of support to enhance student success. A large school becomes a smaller school. With consistent communication among team teachers, issues are addressed early and students have an opportunity to develop close relationships with their teachers, as well as with a familiar peer group. Moreover, teaming is the ideal format through which we can deliver those programs and values we most believe in, as expressed in our Statement of Purpose: meeting the needs of the young adolescent, maintaining curricular quality and interdisciplinary opportunities, creating a sense of community, and promoting citizenship.

During the 2009-10 school year, seventh- and eighth-grade students were distributed among four "full" teams. Each full seventh-grade team had approximately 108 students supported by five core academic teachers (English, Social Studies, Math, Science, and Spanish and/or French). In addition to the four full teams in seventh grade, R. J. Grey introduced a half team, which had approximately fifty students and three teachers (English/Social Studies, Math/Science, and World Language). The addition of the half team provided additional structure and supports for the district's highly specialized and successful Connections program, reduced overall seventh-grade team sizes, enhanced communication between core curricular teachers, and increased home/school communication.

In grade eight, each team averaged 119 students and five core academic teachers (Math, Science, English, Social Studies, and Spanish and/or French). On an ongoing basis, teachers planned integrated curricular activities that helped students see the relationships between various subjects.

It is important to note that all teams provide the same level of academic rigor and social opportunities. Similar supports and resources are provided as well. Specifically, all students participate in English, Social Studies, Math, Science, and Physical Education/Health. The curriculum demonstrates the core values of reading (the English program is literature-based), writing (although skills are primarily taught in English classes, the other academic subjects have adopted the "Writing Across the Curriculum" approach, which provides students with a more consistent writing approach), math (with the added skill development of reading mathematical language), and our physical (Science) and cultural (Social Studies) world. Most of our students also take a world language, with twice as many taking Spanish as French. Seventh graders participate in an "exploratory program" that consists of Study Skills, Art, Music and Minuteman Technology Lab I, each of which meets every other day for half the year. Exploratory courses for the eighth graders include Art, Minuteman Technology Lab II, Life Skills/Health, Drama, and Study Skills Technology; these classes last for one-fifth of the year. In addition to the core curriculum, students

elect to participate in band, chorus or "grey-block," a combination of curriculum-related mini-courses and structured study halls with team teachers.

In October 2009, R. J. Grey (as well as the high school and elementary schools) received the results of the state-mandated MCAS (Massachusetts Comprehensive Assessment System) tests from the previous spring. We continue to be proud that our students' scores compared favorably with the top-performing schools in the state. This is a result of the high quality of teachers and teaching, an excellent curriculum, fine students, and the supportive families who make education a priority for their children. With that said, there is some variation in scores from year to year as students change at a particular grade level. For Limited English Proficient (LEP) students and students with specific disabilities, we recognize that matriculating through our schools sometimes requires more time to cover and achieve proficiency of grade-level concepts and skills. In this regard, administrators and staff have analyzed MCAS results in collaboration with regular education, identified the specific sub-groups that need attention, noted the individual students who need instructional support, and met with department heads and teachers to create an instructional plan that meets the needs of these students. Using the new grade 7 mathematics textbook, there has already been a positive result from a mathematics program that consistently uses the same strategies and terminology in instructional practices.

For many students, learning and connecting with members of the R. J. Grey community took place through our extracurricular programs. The interscholastic athletic program included teams in cross country, soccer, field hockey, basketball, softball, track, and baseball. All participants on these teams paid an activity fee that helped to support these programs. The intramural program was available to all students, meeting either before or after school. These intramurals included basketball, lacrosse, and strength training. Other after-school activities included the Ski Club, Adopt-a-Grandparent, Jazz Band, Speech and Debate Team, Chess/Board Games Club, Math Counts, and the Yearbook. The school musical, "Seussical," involved over 150 students and 200 parents. We continued the tradition of the Rotunda Project, where each student created a small, self-representative piece of art. These individual drawings were then hung in the rotunda area on three-dimensional displays painted the color of each team.

Special events during the school year included Halloween Dress-up Day, the Thanksgiving Assembly, Blue and Gold Day (school spirit day), World Language Week, a weekend day ski trip to Waterville Valley, staff vs. student basketball challenge, the end-of-year seventh-grade trip to Kimball's and eighth-grade day at Canobie Lake Park, and the Student Recognition Assembly.

Through the involvement of the Student Council, students connect with each other in a number of ways. This group helped to plan schoolwide activities, dances, and service learning projects. In addition to our annual community service learning projects, such as the Coat Drive, where over 500 coats were collected and distributed to families in need, or our involvement in collecting holiday Toys for Tots, our students led a schoolwide sneaker drive. Over 200 pairs of gently used sneakers for men, women and children were donated to local area shelters and thrift shops. Some shoes were also boxed and shipped to a village in Kenya to help support aspiring athletes. This year, our school also participated in a walk to the West Acton Food Pantry; a day of maintenance work on parks and conservation lands; and Project Tamaa, which raised money and awareness for a number of international causes.

In continuing our commitment to the partnership between school and home, daily emails, monthly articles and "drop in hours," and weekly communication from the principal promoted continuity and educational support to families. Additionally, RJG professional staff offered parent forums to parents and guardians on adolescent development, homework, school discipline, and stress management. These were extremely well received. Of particular note was the number of sixth-grade parents who attended these discussion forums as part of their children's transition to the junior high school. The School Council, consisting of four parents, one community person-at-large, two staff members, and the principal, also addressed a wide

variety of relevant issues and made recommendations to the administration that were very helpful. The School Council continued to have a strong voice in the development of the school and the overall school climate. An active P.T.S.O. organization (for families in grades seven through twelve) planned, organized, and assisted with many events at R. J. Grey. Parents/guardians were invited to attend monthly noontime informational meetings with both the RJG and ABRHS principals, who presented reports and answered questions. The P.T.S.O. also sponsored evening programs designed to provide information about the schools.

Another R. J. Grey highlight was our annual Project Wellness Day. Project Wellness is a daylong conference for seventh-grade students and a parent or guardian, designed to empower parents and teenagers in addressing the variety of issues faced by today's families and to develop, maintain, or improve adult-teenager open communication. This event brought seventh-grade students and adult family members together at Merrimack College on March 10, 2010 to learn about ways to communicate with each other about difficult issues and sensitive topics, ranging from time management to nutrition to navigating relationships. Approximately 900 students, family members, and staff participated in this event.

Over the course of the school year, R. J. Grey staff continued with initiatives that promoted learning, mutual respect, and opportunities for professional growth. In response to parent, staff, and student feedback, building-based professional development opportunities focused on addressing and responding to incidents of bullying, teasing, and harassment for both staff and students, including but not limited to promoting respect for self and others, becoming a more active bystander, and ensuring concurrent responses for both victims and aggressors. In addition, the November 2009 districtwide Professional Day offered the faculty and staff required Category 1 English Language Learner training to better meet the needs of our culturally and linguistically diverse student population. All staff participated, completed necessary requirements, and received certification.

At the end of the 2009-2010 school year, two veteran staff members, Carmen Comella and Annelyse Roach, retired after many years of service to our school. These professionals devoted decades to our school community and touched the lives of several hundred students and families. We thank them for their many years of leadership, support, and dedication to the students of R. J. Grey Junior High.

Acton-Boxborough Regional High School

Post Secondary Education: The ABRHS Class of 2010 was comprised of 461 students; of these, 92% enrolled at four-year schools, while 6% continued their education at two-year colleges, prep, and technical schools.

Standardized Test Results: Average SAT scores for the 2010 senior class again exceeded those of state and national populations. An increase from 91% to 92% of seniors took the SATs, well above the state average, which remained at 84%, and the national average of 47%. Our average combined score for the SAT was 1888, up 23 points from last year's seniors and 352 points higher than the average combined Massachusetts score of 1536.

National Merit Scholarship Competition: Seventeen members of the Class of 2010 achieved semi-finalist recognition; 63 others received letters of commendation.

National Honor Society: Ninety-nine members of the class of 2011 were inducted into the NHS.

National World Language Honor Societies: In 2010, 33 students of Spanish qualified for membership in the local chapter of the National Spanish Honor Society; 19 students qualified for the National French Honor Society; five students qualified for the National Latin Honor Society.

National Latin Exam: In the 2010 National Latin Exam, 56 students received gold medals and 32 received silver; 19 students received magna cum laude recognition, and eight students received cum laude recognition.

Academic Decathlon Team: The team of nine regulars and twenty alternates won the Massachusetts State Championship for the 18th time in the past 19 years. A total of 45 Massachusetts high schools competed. In addition, the team placed 18th overall in the country.

Mathematics Team and Competitive Activities: In the 2009-2010 season, the AB math team finished in first place in the monthly competition in the Massachusetts Mathematics League. The team continued on to the state competition run by the Massachusetts Association of Mathematics Leagues in April 2010 and placed second among large schools in Massachusetts. They then competed in the New England Association of Mathematics Leagues Competition in May 2010 and placed first among large schools in New England.

In addition to the team competition, twelve students were finalists in the Massachusetts Mathematics Olympiad exam – Xiaoyu He with a perfect score, as well as Mo Zhou, Alan Chiao, Martin Ma, David Fink, Ruifan Pei, Sinan Zhang, Brian Yang, Danny Chiao, Matt Dai, Naman Bharadwaj and Alison Wu. In the National AMC, seven students placed in the top 10% nationwide, and three of these – Xiaoyu He, Martin Ma and Mo Zhou – advanced to the 3rd level of this competition, the USAMO (United States of American Mathematics Olympiad).

Speech and Debate: The team was composed of over fifty students from grades 9-12. Competing in over ten tournaments in a variety of events ranging from student congress to dramatic interpretation and poetry reading, team members prepared original pieces and scripted selections to be presented and judged in each event. Competing in the Massachusetts Forensics League and the Massachusetts Catholic Forensics League, the team was matched against teams from schools across the state and consistently placed in the medal rounds. The team's top competitors also competed on a national level at Harvard University.

Athletics: During the 2009-10 school year, participation in athletics remained consistent, with over 1,800 students in grades 7-12 taking part. League Championships were won by field hockey, girls' soccer, boys' basketball, boys' indoor track, softball, girls' tennis and boys' spring track. In the fall season, the girls' field hockey team won the State Championship, and the girls' soccer team captured the Division I North Championship. In the spring the girls' tennis team competed for the divisional championship. Amy Li also represented AB in the MA individual tennis championship, finishing second.

Proscenium Circus: Proscenium Circus, the student drama group at the high school, functions as a teaching and learning theater. In addition to offering outstanding instruction in technical theater, acting, movement, scene design, scene painting, costume design, hair and makeup, and stage management, PC produced 23 outstanding award-winning dramatic and musical productions in 2009-2010. Over 350 students participated in activities and shows throughout the year. The productions for the 2009-2010 year included the fall play, "Our Town," directed by Dr. Maureen Shea, visiting Professor from Emerson College; the Cole Porter signature musical, "Kiss Me Kate"; and the State Drama Guild Festival Play, "Waiting for Lefty," which was a finalist in the competition. Rounding out the year were the competitive class plays and the festival of ten-minute plays.

Peer Leadership Program: Peer Leadership had another very successful year. The peer leaders facilitated alcohol/drug awareness programs in Acton's elementary schools and are actively trying to start a program at the Blanchard Elementary School in Boxborough. They also led social development programs at R. J. Grey Junior High. With a new, energetic student board in place, we look forward to another successful year.

The School Newspaper: *The Spectrum*, published six times during the school year, includes articles and photography of interest to the ABRHS community. Its staff of approximately forty students works on all aspects of the paper, including writing, editing, photography, layout, and copyediting. *The Spectrum* is financially self-supporting through advertising and contributions from the PTSO.

Student Council: The primary student government group, consisting of more than 45 students, elected representatives of their classes and also walk-on members. Student Council is responsible for organizing schoolwide activities and fundraisers and for disbursing funds for improvement of the school facility on behalf of its students. They meet weekly on Tuesdays at 6 p.m. in the ABRHS Counseling Center.

“Window Seat”: Acton-Boxborough’s Literary and Art Magazine and Creative Writing Club annually publish two to three issues of student poetry, prose, lyrics, essays, narratives, translations, and art. Students write, edit, design, print, assemble, publicize, and distribute the magazine. Students write creatively every week to generate submissions for the magazine; the magazine welcomes and encourages students not participating in the club to submit their art and writing for publication. Art students also meet weekly to create art or illustrations for specific pieces of writing for the magazine. “Window Seat” students work in conjunction with the Robert Creeley Foundation to host the annual Robert Creeley poetry reading and the Helen Creeley student poetry prize, a competition for student poets that awards the winning students a cash prize and the honor to be an opening reader for the Robert Creeley award-winning poet.

Idiosyncrasy: The high school topical magazine, *Idiosyncrasy*, began several years ago when a group of enthusiastic students approached English teacher Dennis Kavanagh with the idea. The magazine puts out two to three issues per year. *Idiosyncrasy* is a thematic magazine that highlights a unique cultural aspect in every issue with each writer approaching it from a different perspective. The magazine encourages and celebrates the diversity of our world and the people in it. *Idiosyncrasy* is composed of editorial and factual articles that are intended to educate and inspire readers. Students conduct research, analysis, and synthesis in order to produce each issue. In 2009, *Idiosyncrasy* won the American Scholastic Press Association’s First Place Award for college and high school magazines and won an additional award for Outstanding Concept.

Harvard Model Congress: Seven juniors represented ABRHS at this four-day government simulation. The Acton League of Women voters generously underwrote their participation. Those representing were: Julia Baum, Alex Cates, Kelly Donovan, Joe Flynn, Trevor Graney, Aislinn Pallera and Michael Ren.

Career Exploration Activities: Beginning in November, approximately 150 students made one-day job shadowing visits to a variety of work sites. This program owes its success to the support of the Middlesex West Chamber of Commerce School Business Partnership Committee and to parents and other local residents willing to host students. At three Career Breakfasts during the year, career speakers talked to groups of students interested in their fields of work. Over 150 students attended each of the three events. Sixty-three members of the senior class completed three-week full-time internships at the end of the school year. Other career exploration activities included the Senior Seminar course, the Work Study program, and a website listing employment opportunities.

Senior Community Service Day: On April 30, the Class of 2010 spent the day working on volunteer projects in and around Acton and Boxborough. Before the seniors began their projects, they were served breakfast at the school by the faculty and administration. This was the sixteenth year that the senior class organized a Senior Community Service Day.

Community Service Activities: The school’s “Accept the Challenge Program” encourages every student to become involved in some way in volunteer activities, either during the school year, during the summer,

or both. The school held its tenth Community Service Awards Night on January 18, 2010. At this ceremony 668 students received recognition for their volunteer efforts.

PUPIL SERVICES

Maintaining the quality of Pupil Services programs and services during times of fiscal austerity continues to be an important area of focus, with on-going consideration for cost cutting options and potential reorganization. Generating revenue through specialized programs, monitoring and evaluating CASE accessibility, and prudently allocating IDEA stimulus monies all help to continue our efforts in supporting building-based initiatives regarding curriculum and specialized programming.

Pupil Services continues to participate in the design of professional development that reflects the districts' core values and needs. Specifically, all staff participated in an introduction to the principles of Second Language Acquisition (Category 1 ELE Training) required by the Massachusetts Department of Elementary and Secondary Education (DESE). This professional workshop offered educators key skills and knowledge for helping English language learners succeed in school and strategies for adapting instruction and materials to better understand academic content, developing social and academic language, and enhancing participation in classroom activities.

Grant funding further enabled Pupil Services to provide professional development training to nurses, clinicians and specialists to better understand mental health issues impacting student education, specifically how student depression may manifest in school settings and factors contributing to school phobia and school refusal. Moreover, opportunities to increase the inclusion of students with Autism Spectrum Disorders continued, fostering social pragmatic language and reinforcing/generalizing academic, motor, language, self-care and social skills at all levels.

As we become more continuously focused on student health and safety, reducing stress, promoting the sense of well being in our Acton and Acton-Boxborough Schools, building partnerships, and enhancing communication continue to be paramount to our community's effectiveness. As such, the first annual Acton-Boxborough Community Symposium welcomed businesses and organizations that attended with a sense of responsibility and obligation to our children and to the community-at-large, drawing resources from across the community. Our school districts continue to believe that outstanding internal and external connectedness is key to facilitating information before we face insurmountable challenges or a crisis. Utilization of our teams and partnerships with our community and the development of a Youth Plan ensure a safe environment for our children and our students.

We continue to enhance the home/school partnership with the SpEd PAC by promoting co-sponsorship of professional activities, particularly for parents and guardians. Currently, viable options for streamlining the efficiency and effectiveness of the IEP process are being considered. A study group was formed to consider and discuss a number of options for improving the efficiency of the team meeting process, and a pilot "draft IEP" project is in place for the upcoming school year. The OnTeam Communiqué continues to be a viable mechanism for communication between Pupil Services and home.

In strong partnership with the local and state health departments, the Acton and Acton-Boxborough Schools assured that a meaningful plan was developed to respond to an influenza pandemic. In this regard, the Acton and Acton-Boxborough nursing staff played an integral role in protecting the health and safety of our staff, students, and their families. Working in partnership with the Acton Board of Health, the Department of Health and Human Services, and the Centers for Disease Control and Prevention, consistent communication between home and school ensured a coordinated, meaningful plan for responding to an influenza pandemic. Through regular meetings to address influenza preparedness, action steps were taken to secure, distribute, inoculate, and monitor flu vaccines over the last several months, maximizing protection to our student body and faculty. In addition, the district made available,

through mass distribution, helpful guidelines (precautionary steps to take for seasonal flu, H1N1, and influenza-like illnesses) for both the schools and community.

The Anti-Bullying Task Force began its work in June 2008, committed to creating practical guidelines so that all children, staff, and faculty feel safe within the school and/or work environment. Participants include parents, teachers, a school resource officer, school counselors, technology specialists, and building-based administrators.

Four subcommittees met regularly and grappled with elements of an effective bullying policy that addresses cyberspace issues and defines forbidden behaviors and conditions where school staff must react and respond. Additionally, the Task Force addressed recommendations regarding the social programs, research-based curriculums, and trainings necessary to prevent incidents from happening. Task Force members drafted a revised districtwide policy for bullying prevention, as well as a bullying prevention and intervention plan for consideration by the Superintendent and, ultimately, the Acton and Acton-Boxborough School Committees.

The bullying prevention and intervention approach is proactive and educational and includes five specific components:

- Commitment to a pro-social research-based curriculum and/or program that promotes positive peer relationships.
- Annual bullying prevention training for all students and staff.
- Adequate supervision of students to address bullying prevention and intervention.
- Ongoing training and support of teachers and school staff in the use of proactive and effective strategies for responding to incidents of aggression and supporting bystanders and targets.
- Systematic evaluation of the overall bullying prevention approaches used by the school.

PERFORMING ARTS

At the Acton-Boxborough Regional High School, the band and chorus programs continued to flourish as they performed in and around our community, and elsewhere. In addition to marching in our own Acton Memorial Day Parade, the band marched in a number of parades outside of our community, including the Marlborough Labor Day Parade, the Boston Columbus Day Parade, the Quincy Christmas Parade (where they took 1st place overall), and a very special appearance in the Citrus Day Parade in Orlando, FL for the New Year! A number of our choral ensembles sang at West Acton's Oktoberfest and at a number of senior citizen events. The choral department put on a wonderful talent show traditionally known as "Cabaret." Twenty-seven of our student musicians from band, chorus and orchestra were selected to perform at the MMEA Eastern District Festival held in January; fifteen of these earned All-State recommendations. Our Madrigal Singers put on a Madrigal Dinner for the community, at which they performed a renaissance-style dinner theater.

At the R. J. Grey Junior High School, the 8th-grade band and chorus each participated in the Great East Music Festival, held at West Springfield High School in May. Each received Gold Medals for their performances. The JHS musical, "Seussical the Musical," had a terrific run of performances with a huge cast of approximately 100 students involved. Eighteen students were selected to perform in the concert band, orchestra or chorus at the MMEA Eastern Junior District Music Festival held in March. The seventh- and eighth-grade band marched in the Boxborough Memorial Day Parade.

At the elementary schools, the Beginning and Advanced Bands performed very well in their Winter and Spring Concerts. The bands also performed at each school's Memorial Day assemblies, along with songs

and poems performed by individual classes. The Gates School's chorus sang in a Pan Choral Concert with members of the junior high and high school choruses. The combined Acton Elementary School Band marched in the Acton Memorial Day Parade.

VISUAL ARTS

Throughout the school year, student efforts and accomplishments in the Visual Arts program were exhibited in each of the seven schools and the High School Administrative Conference Room, as well as off-site venues. Student artwork appeared in various school newsletters, and drawings by kindergarten students graced the cover of the Kindergarten Handbook.

In the highly competitive Boston Globe Scholastic Art Awards, 25 ABRSD students (15 high school and 10 junior high) received a total of 25 state-level awards. These awards included: three Gold Key Awards, eleven Silver Key Awards, and eleven Honorable Mention Awards. The Gold Key and Silver Key student work was exhibited at the State Transportation Building in Boston during January and February. Award-winning students were recognized at an awards ceremony at Hancock Hall in Boston. Student work receiving Gold Key Awards was sent to New York for the National Scholastics judging. The K-12 Visual Arts Director serves on the Massachusetts Scholastics Advisory Board.

The two ABRHS juniors who applied to Art All-State at the Worcester Art Museum were both selected for the program. They were among 144 high school juniors statewide who were selected to participate in the competitive program at the Museum, held in May. Art All-State is a weekend-long program for high school art juniors to work with their peers and with practicing artists who serve as mentors. Each district is limited to two student applicants. Selection is based upon digital images of student work, a written application, and an interview with a team of art educators. The K-12 Visual Arts Director serves on the Art All-State Steering Committee.

Senior students in the ABRHS Portfolio class prepared and exhibited their work in a show entitled, "Elections," which was held at the Acton Memorial Library in April. Forty-four Photography class students exhibited work in a show entitled, "Our Town," which was on display at the high school. The photography work of eight students was included in an exhibit, "Visions of Kelly's Corner," as part of a collaborative project by the Town of Acton, The Discovery Museums, Tufts University, and ABRHS. The "Envisioning Kelly's Corner" project was funded in part by the Massachusetts Cultural Council. AB photography student work was included in a photography show at the State Transportation Building in Boston, sponsored by the Massachusetts Education Association.

AB Portfolio class students participated in year two of a new interdisciplinary unit of study between the English and Visual Arts departments. Collaboration included multi-grade levels of students in English and Visual Arts classes working together and connecting with the community-based Robert Creeley Foundation. Portfolio students created broadside designs to accompany Creeley Foundation Award Winning Poet Gary Snyder's work. The award-winning published and signed broadside, designed by an AB Portfolio student, is now permanently on display at the Lamont Library at Harvard University.

AB parent and visiting artist Elissa Freud presented her work to the students in the Sculpture class. Students in Modern Art History, Advanced Drawing/Painting, and Junior/Senior Portfolio classes visited the Metropolitan Museum of Art in New York in the spring.

During March, Acton and Acton-Boxborough student artwork was exhibited in the annual Youth Art Month Show at the Worcester Art Museum. Forty-two APS/AB student works were included. There was an opening reception for students, their families, and art teachers in the Museum's Renaissance Court. All seven schools were represented in this show.

During the month of April, the artwork of forty-seven students, from grades K through 12 and representing all the schools, was in the exhibit "Places" at the Sargent Memorial Library, Boxborough. A show of representative student artwork from each of the schools was on display at the Acton Senior Center during the month of May. The work of thirty-eight students was included in this exhibit.

High school students had the opportunity to participate in Photo Club and in Art Club, both of which met after school one afternoon a week throughout the year.

K-12 Visual Arts staff participated in the second year of a curriculum review. The focus was on writing units of study in the department's new unit plan format.

An ABRHS art teacher's artwork was published in *New America Paintings (#86 Northeast Edition)*. *New American Paintings* was founded in 1993 as an experiment in art publishing. With more than 5,000 artists reviewed annually, it has become America's largest and most important series of art competitions.

TECHNOLOGY

Instructional Technology

During the 2009-2010 school year, the Technology Integration and Instruction department completed many projects.

Districtwide

Both districts utilized PowerSchool Premier for their student information system (SIS) and E-Sped for their special education needs. All schools continue to be dedicated to harnessing the many features in PowerSchool, and it became one of the most heavily used systems. Over the course of the school year, the application provided scheduling, attendance, grading, and reporting tools essential to efficient school administration.

The districtwide implementation of on-line emergency cards used by families to enter student information electronically allowed for more time on instruction, as our teachers were no longer responsible for completing the task. Further, the consolidation and integration of data from within the districts' transportation and food service departments to provide on-line lunch counts, bus routes, and attendance information provided new data that the districts could use in their reports.

High School

Many teachers and students at the high school used technology to enhance the teaching and learning environment. As teacher technology proficiency levels continued to increase, students were given more opportunities to work with technology to enhance their learning. Students used technology tools to create multimedia presentations, research course topics, and access online course-related materials. Several technology-related electives were offered, including but not limited to: web design, computer-aided design, programming, engineering, Cisco Academy, and broadcasting. The number of teachers and students using our course management program, Moodle, continued to grow, with around 750 accounts being added throughout the year.

The high school Technology Committee met monthly to share best practices with technology and to discuss ideas around professional development for teachers, as well as technical issues or concerns. In the spring of 2009, 85 seniors volunteered to take the Educational Testing Service iSKILLS test to provide the district with data regarding our students' informational skills. Our students performed better than state average in all areas.

Junior High School

Teachers and students continued to use technology in all content areas to enhance teaching and learning. Students had the opportunity to use technology and learn information skills through the use of three labs and a multi-media equipped library. Further, exploratory classes available to students taught computer-aided design and engineering design concepts. In some cases, students created multimedia final projects that expressed their curricular understandings. Teachers continued to create and/or maintain classroom websites, strengthening the communication link between teachers, families, and students.

Elementary Schools

Focusing on increasing student access to computers, all elementary schools received MacBook computers and mobile carts. The Gates School also included a 15-unit stationary lab. Further, all elementary schools continued toward the goal of having multi-media equipment in all classrooms. Classrooms were equipped with an all-in-one SMART Board/AV system that provided easy-to-use software to enhance instructional delivery and engage students in their learning process.

All student computers were configured under one "master image," incorporating global Internet settings and educational websites to provide a consistent, easy-to-use learning environment. For example, as each student opens the web browser to begin an Internet session, the homepage consists of the following resources: Acceptable Use Policy/Internet Safety, Online Encyclopedias, Curriculum Resources, Kid-friendly Search Engines, Destiny Library Catalog.

In all five elementary schools, teachers used mobile AlphaSmart and/or AlphaSmart NEO devices. For students in grades 3-4, these devices were used to teach typing skills. The labs come equipped with management software that allows teachers to distribute to and gather information from all thirty AlphaSmarts at the same time.

Designed to further instructional technology, teachers worked on creating individual teacher innovation plans or iTIPS. These plans were personally created to enhance a teacher's instructional delivery or assist with management/administrative tasks with technology. Teachers were given the resources to articulate specific plans for using instructional technology tools and controlled their own learning to what was meaningful or relevant to them. Upon completion, teachers were more comfortable creating classroom websites, electronic newsletters, and digital assessment tools. They were able to utilize projectors, cameras, and web-based tools as instructional aids. Teachers created SMART Board lessons and multimedia projects, such as podcasts/vodcasts, wikis, and blogs.

The Integration Specialists continued to assess all technology products and services to improve teaching and learning on a school-by-school and district-level basis. All educational technology staff members worked closely with school technology committees to identify areas of technology that aligned with school improvement plans.

Information Technology

During the 2009-2010 school year, the district's Information Technology department provided technology support services.

Districtwide

The Information Technology department completed:

- The installation of a Symmetra device provided for redundant, scalable double conversion on-line power protection, providing a centralized solution to power management issues being experienced.
- The districts' student information system, PowerSchool, was moved to off-site hosting.

- A new wireless network was installed at each elementary school, completing the “wireless initiative project.” 100% wireless coverage is being provided at every building, in every classroom and administration office.
- All infrastructure support contracts were analyzed and adjusted, and new vendors were selected to maintain appropriate service levels, high availability, and alignment with budget realities.

High School

The Desktop Support Specialists (1.8 FTE) prepared 61 new laptops and desktops, which replaced aging and unsupportable computers used by teachers and students. They maintained over 750 computers and printers throughout the year.

Junior High School

The Desktop Support Specialists prepared 34 new laptops and desktops, which replaced aging and unsupportable computers used by teachers and students. They maintained approximately 350 computers and printers throughout the year.

Elementary Schools

Twenty-seven classrooms were equipped with multimedia equipment (interactive whiteboards, video projectors, and sound systems). Desktop Support Specialists maintained approximately 500 elementary school computers and printers throughout the year.

SUMMER SCHOOL

The Acton-Boxborough Regional School District Summer School had another successful year in 2010. With our enrollment of 519 students, we served twenty more students than in 2009. Ten percent of our students came from seven other districts. Several Math, Science, and Physical Education courses reached capacity much later in the summer, forcing us to turn away fewer students (than in 2009) not currently enrolled in the Acton-Boxborough Regional School District.

Summer School course changes included the addition of another Physical Education course and the addition of a College Application Preparation course. The number of faculty positions remained at 28.

The number of student scholarships increased by 3% from 2009.

Tuition receipts continue to allow us to function as a self-sustaining educational program.

We continue to serve Acton, Boxborough, and several outlying communities with first-rate, summertime, K-12 educational opportunities.

COMMUNITY EDUCATION

The Community Education office is located in the Administration Building, 15 Charter Road, Acton. Its staff organizes, staffs, and directs the following programs and activities.

Day and Evening Classes: Each year, Community Ed. offers nearly 2,000 classes for children, teens and adults. Classes and other programs are posted on the Community Ed. website: <http://comed.ab.mec.edu> and advertised in *INTERACTION*, the course catalog that is mailed four times a year to over 21,000 area homes. More than 10,000 students enroll in classes annually.

Extended Day: Serving 328 Acton families, Extended Day offers quality before- and after-school care for 422 children in grades K-6. Community Ed. runs a program at the Administration Building, as well as school-based programs at Conant, Gates, and McCarthy-Towne Schools.

Preschool Program: Located at the Acton-Boxborough Regional High School, the Community Ed. Child Development Preschool is the laboratory for the high school's Child Development Course. Students can earn elective credits toward graduation. The Preschool has a total enrollment of 26 (8 three-year-olds on Tuesday and Thursday; 18 four-year-olds on Monday, Wednesday and Friday).

All-Day Kindergarten Program: Community Ed. administers the business affairs of the All-Day Kindergarten program at each elementary school.

Summer Day Program: Located at the Administration Building, this program offers week-long sessions to an average of 83 children per week in grades 1-6. In 2011 it will be open to incoming kindergarteners as well. Activities include: Arts and Crafts, Music and Drama, Cooperative Games, Red Cross Swim Lessons, Free Swim, and Special Events.

Vacation Week Programs: During February and April school vacations, Community Ed. runs child care programs that include field trips and enrichment activities.

Youth Basketball League: Over a 10-week period, more than 1,000 boys and girls in grades 3 and up participate in weekly practices and league play. The league is staffed by more than 110 paid and volunteer coaches, timers, and referees.

Driver Education: Community Ed. runs a Registry-approved driving school, offering classroom instruction and on-road training to 280 students annually.

Pool & Fieldhouse Programs: Located at ABRHS, the Pool & Fieldhouse Program provides the public with opportunities to use the high school pool and fieldhouse on the weekends. In addition to open swim and gym, Community Ed. runs a full Red Cross Swim Program, a youth swim team, master's competitive swimming, morning and evening lap swim, and water exercise classes.

Fitness Center: Community Ed. staffs public drop-in times at the Fitness Center, located at the Acton-Boxborough Regional High School.

Scheduling Use of School Fields: Little League, Pop Warner, Youth Lacrosse and Youth Soccer, as well as individuals, businesses and community organizations, receive permits for school field use through Community Ed. Fees charged are returned to the school district to support the facilities.

Scheduling Use of School Buildings: Use of the seven school buildings outside of school hours is scheduled through Community Ed.

Community Education receives no funding from the school districts or towns and runs all programs on a self-sustaining basis. Moneys are returned to the districts to use for space and equipment. For more information about Community Education and the programs that it offers, call (978) 266-2525.

FACILITIES AND TRANSPORTATION

We had a very short yet very productive summer in the Facilities Department. Aside from the annual summer cleaning, preventive maintenance, inspections, and basic work orders that we do annually, this summer we were able to accomplish a number of capital projects.

As a department we always have an eye on reducing our carbon footprint, and we try to focus capital projects in that direction. We do this because it is the right thing to do in terms of social responsibility, but also these projects tend to have a payback since they reduce our overall energy consumption, which in turn reduces the amount of money we spend in energy procurement. Projects that fell under this criteria for this summer included a lighting retrofit at the Administration Building; HVAC improvements at the Parker Damon Building; a roof replacement at Douglas; a solar power system installed at Douglas; energy efficient lighting fixtures and various upgrades at the junior high and the high school; replacement of the old school zone flashers on Route 111 and Hayward Road with new LED flashing signs; construction of a new "black box" teaching area at the high school, designed to support the performing arts programs; and replacement of hot water heaters at Conant, Douglas, Gates, and the Administration Building with new direct-demand energy-efficient hot water heaters.

Other capital projects that were completed include a rebuild of the boardwalk connecting Gates and Douglas over Fort Pond Brook. This project would not have happened without the Friends of the West Acton Boardwalk and significant community fund raising. Thank you to everyone involved. Additionally, we were able to repair catch basins at Gates and RJ Grey, as well as asphalt on campus and at Gates. We were also able, in conjunction with the Athletic Department, to replace the runways on the track at Leary Field for the Long Jump, Triple Jump and Pole Vault. Along those same lines, we were able to refinish and repaint the floors in the Field House at the high school, the lower gym at the high school, and the Gates gym floor.

We look forward to supporting the school district this coming year. Please feel free to contact the Facilities Department with any questions, comments, or concerns.

IN CONCLUSION

This report demonstrates that the Acton Public Schools and the Acton-Boxborough Regional School District are complex organizations. Nonetheless, the districts possess a clear mission and vision. They are fortunate to possess a dedicated staff that make a habit of constant self-reflection and, as resources allow, of renewal.

Our students, teachers, and administrators continue to perform at high levels – academically, athletically, artistically, personally and professionally – and so the Acton Public Schools and the Acton-Boxborough Regional School District maintain a reputation that attracts people to the communities and to our schools. It is our intention to continue to provide the best possible education to the communities and to seek continued financial and moral support for this very important endeavor.

The towns of Acton and Boxborough have a great investment in the schools since the schools serve the communities' youth and adult populations through public schooling, Community Education, and as a center for much community activity. This is a win-win situation for both the towns and the schools that we want to maintain for the future

Stephen E. Mills
Superintendent of Schools
On Behalf of the School Committees
January 2011

Acton Boxborough Regional School District
Analysis of Undesignated Fund Balance
June 30, 2010

Undesignated Surplus, July 1, 2009	\$ 1,545,953
------------------------------------	--------------

General Fund Revenues closed to Fund Balance:

Member Town Assessments	\$ 29,159,894
Chapter 70	\$ 6,715,773
Charter School Reimbursement	\$ 49,065
Transportation Aid	\$ 625,225
Medicaid Reimbursement	\$ 12,480
Interest Income	\$ 13,172
Miscellaneous	\$ 32,711
Total Revenues	\$ 36,608,320

Other Available Funds:

Use of Excess & Deficiency	\$ 450,000
Reserve for MSBA	\$ 76,499
Transfer from Debt Premium Reserve	\$ 658
Reserve for Transportation Aid	\$ 768,337
Total Other Available Funds	\$ 1,295,494

Total Funding	\$ 37,903,814
----------------------	----------------------

Uses:

General Fund Expenses FY10	\$ (36,133,871)
Cherry Sheet Charges FY10	\$ (306,927)
Teachers' Pay Deferral	\$ (47,669)
Record Encumbrances FY10	\$ (499,632)
Reverse FY09 Encumbrances	\$ 176,515
Total Expenditures & Encumbrances	\$ (36,811,584)

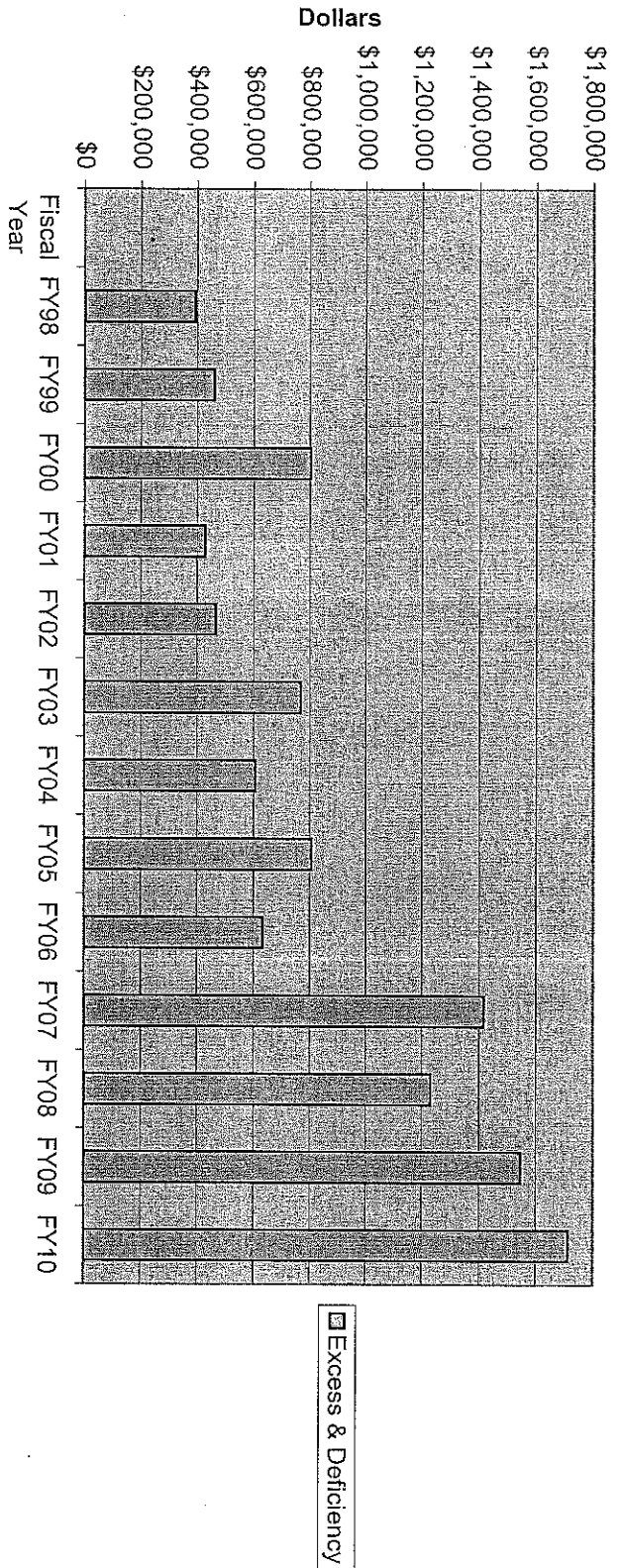
FY10 Increase to E&D	\$ 1,092,230
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Undesignated Surplus	\$ 1,545,953
Surplus voted for FY2011 Budget	\$ (318,059)
Transportation Reserve for FY2011 Budget	\$ (605,806)

Total Increase	\$ 622,088
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Undesignated Surplus Available, June 30, 2010	\$ 1,714,318
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Excess & Deficiency Certified



Fiscal Year	Excess & Deficiency Amount Certified
FY98	\$391,959
FY99	\$460,077
FY00	\$803,026
FY01	\$427,861
FY02	\$467,258
FY03	\$767,772
FY04	\$605,464
FY05	\$805,557
FY06	\$632,349
FY07	\$1,415,970
FY08	\$1,231,767
FY09	\$1,545,953
FY10	\$1,714,000

ACTON HEALTH INSURANCE TRUST

Balance Sheet
November 30, 2010

ASSETS

Current Assets		
Sovereign - Money Market	\$	1,432,906.08
Sovereign - CD		1,005,350.00
Citizens - MM Prem. A		82,235.86
Citizens - MM Prem. B		82,235.86
Citizens - Money Market		2,285,930.40
Citizens - Checking		4,047.44
PREPAID EXPENSES		3,333.00
		<hr/>
Total Current Assets		4,896,038.64
Property and Equipment		<hr/>
Total Property and Equipment		0.00
Other Assets		<hr/>
Total Other Assets		0.00
		<hr/>
Total Assets	\$	<u><u>4,896,038.64</u></u>

LIABILITIES AND CAPITAL

Current Liabilities		
Accounts Payable	\$	2,800.00
NR		915,000.00
Prepaid Revenue (12 mos)		319,260.90
APS Prepaid Revenue (10 mos)		158,380.33
AB Prepaid Revenue (10 mos)		220,998.18
		<hr/>
Total Current Liabilities		1,616,439.41
Long-Term Liabilities		<hr/>
Total Long-Term Liabilities		0.00
		<hr/>
Total Liabilities		1,616,439.41
Capital		
UNDESIGNATED FUND BALANCE		2,961,127.57
Net Income		318,471.66
		<hr/>
Total Capital		3,279,599.23
		<hr/>
Total Liabilities & Capital	\$	<u><u>4,896,038.64</u></u>

ACTON HEALTH INSURANCE TRUST
Income Statement
For the Five Months Ending November 30, 2010

	Current Month This Year	Current Month Last Year	Year to Date This Year	Year to Date Last Year
Revenues				
TA - BC EMPE	\$ 4,787.26	\$ 13,482.94	\$ 24,911.71	\$ 77,989.18
TA - BC EMPR	24,504.70	76,402.91	126,749.65	441,938.31
TA - NW BLUE EMPE	13,816.28	9,161.84	75,408.73	48,758.07
TA - NW BLUE EMPR	78,419.81	49,221.96	428,284.67	273,589.52
TA - H/H EMPE	11,971.45	10,047.00	64,868.30	55,258.50
TA - H/H EMPR	69,447.98	53,823.28	354,227.33	296,028.04
TA - COBRA	866.43	0.00	4,305.65	0.00
TA - RETIREE EMPE	30,511.61	27,292.00	160,490.88	144,486.12
TA - RETIREE EMPR	32,854.49	28,747.90	157,632.78	139,430.02
AP - PREPAID PAYS	(52,591.87)	0.00	(158,380.33)	0.00
AP - BC EMPE	9,835.28	8,910.48	46,712.76	44,398.67
AP - BC EMPR	47,118.22	47,309.88	234,213.88	235,678.24
AP - NW BLUE EMPE	25,666.38	13,960.46	109,158.38	72,343.02
AP - NW BLUE EMPR	107,452.22	77,443.10	504,541.25	399,425.10
AP - H/H EMPE	28,882.52	18,344.56	126,942.57	95,699.24
AP - H/H EMPR	128,259.50	103,366.12	616,043.68	515,430.24
AP - COBRA	0.00	0.00	2,858.12	2,662.40
AP - RETIREE EMPE	37,272.58	38,176.04	200,192.45	191,706.38
AP - RETIREE EMPR	41,838.30	40,843.28	202,899.07	184,388.78
AB - PREPAID PAYS	(73,747.24)	0.00	(220,998.18)	0.00
AB - BC EMPE	21,438.02	16,615.88	96,402.82	80,987.12
AB - BC EMPR	84,503.14	76,994.12	401,349.65	385,724.08
AB - NW BLUE EMPE	39,948.74	21,897.02	170,986.88	110,646.95
AB - NW BLUE EMPR	164,188.00	122,847.34	796,176.99	621,138.38
AB - H/H EMPE	42,505.83	27,135.68	180,367.24	135,851.78
AB - H/H EMPR	184,204.60	154,345.20	871,672.57	772,654.72
AB - COBRA	669.42	167.44	2,543.92	251.16
AB - RETIREE EMPE	56,895.73	48,247.06	293,517.04	272,742.16
AB - RETIREE EMPR	61,704.47	53,736.68	284,269.12	267,071.32
REINSURANCE RECOVERY	917.38	3,047.03	917.38	14,262.61
INTEREST INCOME	1,832.52	8,751.70	11,012.54	35,770.85
MEDICARE REIMBURSEMENT	0.00	30,209.23	72,142.88	60,342.31
Total Revenues	<u>1,225,973.75</u>	<u>1,180,528.13</u>	<u>6,242,422.38</u>	<u>5,976,653.27</u>
Gross Profit	<u>1,225,973.75</u>	<u>1,180,528.13</u>	<u>6,242,422.38</u>	<u>5,976,653.27</u>
Expenses				
BANK FEES & S/C	0.00	0.00	0.00	48.00
LEGAL & ACCOUNTING	0.00	0.00	5,000.00	5,000.00
OFFICE SUPPLIES & EXPENSES	0.00	0.00	145.15	77.58
TREASURY SERVICES	1,610.00	1,610.00	8,050.00	8,050.00
CONTRACTUAL SERVICES	6,133.00	3,333.00	23,967.00	21,167.00
HEALTH INS - BC/BS-MHP	691,000.00	639,200.00	3,255,424.22	3,141,468.91
HEALTH INS - BC/BS-MEDEX	116,100.00	122,800.00	580,500.00	614,000.00
HEALTH INS - HPHC	360,000.00	360,000.00	1,700,839.72	1,956,478.25
HPHC ADMINISTRATION FEES	32,561.95	28,687.93	176,889.59	143,156.68
INSURANCE - LIABILITY	5,135.00	0.00	5,135.00	0.00
REINSURANCE - IND.	5,919.76	5,804.56	28,637.80	28,199.18
REINSURANCE - FAM.	27,687.54	26,389.02	139,362.24	131,581.74
Total Expenses	<u>1,246,147.25</u>	<u>1,187,824.51</u>	<u>5,923,950.72</u>	<u>6,049,227.34</u>
Net Income	<u>\$ (20,173.50)</u>	<u>\$ (7,296.38)</u>	<u>\$ 318,471.66</u>	<u>\$ (72,574.07)</u>

BF

Bill Fraher, CPA

**ACTON HEALTH INSURANCE TRSUT
FINANCIAL STATEMENTS AND MANAGEMENT'S DISCUSSION AND ANALYSIS
YEARS ENDED JUNE 30, 2010 AND 2009
WITH INDEPENDENT AUDITOR'S REPORT**

ACTON HEALTH INSURANCE TRSUT
FINANCIAL STATEMENTS AND MANAGEMENT'S DISCUSSION AND ANALYSIS
YEARS ENDED JUNE 30, 2010 AND 2009

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INDEPENDENT AUDITOR'S REPORT

To the Trustees of the
Acton Health Insurance Trust:

I have audited the accompanying statements of the Acton Health Insurance Trust (the Trust), as of and for the years ended June 30, 2010 and 2009, as listed in the table of contents. These financial statements are the responsibility of the Trust's management. My responsibility is to express an opinion on these financial statements based on my audits.

I conducted my audits in accordance with auditing standards generally accepted in the United States of America. Those standards require that I plan and perform my audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management as well as evaluating the overall financial statement presentation. I believe that my audits provide a reasonable basis for my opinion.

In my opinion, the financial statements referred to above present fairly, in all material respects, the financial position of Acton Health Insurance Trust as of June 30, 2010 and 2009, and the changes in financial position and cash flows for the years then ended in conformity with accounting principles generally accepted in the United States of America.

The Management's Discussion and Analysis on pages 2 through 4 is not a required part of the basic financial statements but is supplementary information required by accounting principles generally accepted in the United States of America. I have applied certain limited procedures, which consisted principally of inquiries of management regarding the methods of measurement and presentation of the supplementary information. However, I did not audit the information and express no opinion on it.

The Trust has not presented ten year claims development information that accounting principles generally accepted in the United States of America require to supplement, but not be part of, basic financial statements.

Boston, Massachusetts
December 1, 2009

Acton Health Insurance Trust
Management's Discussion & Analysis
June 30, 2010

The management of Acton Health Insurance Trust (the Trust) offers readers of our financial statements the following narrative overview and analysis of our financial activities for the year ended June 30, 2010. Please read this discussion and analysis in conjunction with the Trust's basic financial statements on the accompanying pages.

The Trust

The Health Insurance Trust offers employees and retirees of the general government and schools (K-6) of Acton and of the Acton Boxborough Regional School District a variety of insurance products.

<u>Plan</u>	<u>FY 10 Individuals</u>	<u>FY 10 Families</u>	<u>FY 09 Individuals</u>	<u>FY 09 Families</u>
Blue Cross Master Health (Indemnity Plan)	34	52	49	96
Blue Cross Elect (PPO)	7	20	5	20
Blue Cross (HMO)	135	250	137	203
Harvard Pilgrim (HMO)	102	256	98	286
Subtotal (Active employee enrollment)	278	578	289	605
Blue Cross Medex	289		285	
Medicare Plans (Premium Based)	64		n/a	
Totals	631	578		

(Enrollment from Plan Projection Sheets, March of Each Year)

Basic Financial Statements

The basic financial statements are prepared using the accrual basis of accounting. Revenues are recorded when earned, and expenses are recorded when incurred. The basic financial statements include a statement of net assets, a statement of revenues, expenses and changes in net assets; a statement of cash flows and notes to the financial statements.

The statement of net assets presents information on the assets and liabilities of the Trust, with the difference being reported as net assets.

Acton Health Insurance Trust
Management's Discussion & Analysis
June 30, 2010

The statement of revenues, expenses, and changes in net assets reports the operating and non-operating revenues and expenses of the Trust for the fiscal year. The net result of these activities combined with the beginning of the year net assets reconciles to the net assets at the end of the current fiscal year. Health claims and administrative charges are presented net of reimbursements received from reinsurance.

The statement of cash flows reports the changes in cash for the year resulting from operating and investing activities. The net result of the changes in cash for the year, when added to the balance of cash at the beginning of the year, equals cash at the end of the year.

The notes to the financial statements provide additional information that is essential to a full understanding of the data provided in the financial statements. The notes to the financial statements follow the basic financial statements described above.

Financial Highlights

- Revenues in the form of participant contributions rose in FY 10 to \$13,955,125 compared to \$13,431,947 in FY 09, an increase of 3.9%.
- Health claims and administration charges increased 4.5% to \$13,687,972.
- Assets exceeded liabilities (which include a reserve for claims incurred but not reported) by \$2,961,128 at the close of the fiscal year.
- For the year ended June 30, 2010, net assets increased by \$14,951.
- Net assets as a percentage of operating expenses were 20.9% at the close of the fiscal year, down slightly from the previous year's 21.6%

Actuarial Assumptions

Each year the Trustees make actuarial assumptions to project annual claims costs for each health plan on a per member/per month basis and then establish rates, on a plan by plan basis. Beginning in FY 05 the Trustees attempted to establish rates that would fund anticipated costs. Extraordinary claims costs led to a deficit in FY 05. In FY07 the Trustees increased rates to cover not only expenses but also to begin to rebuild fund balances. This continued in FY 08. In FY 09 and FY 10 the increased rates were designed to only cover increased expenses.

Acton Health Insurance Trust
Management's Discussion & Analysis
June 30, 2010

Condensed Financial Information

A comparative summary of financial information is presented below:

Acton Health Insurance Trust
Comparative Summary
2009 to 2010

	2010	2009	Change	% Change
Cash	\$5,521,063	\$5,679,150	(\$158,087)	(2.8%)
Other Assets	\$116,276	\$85,217	\$30,580	36.4%
Total Assets	\$5,637,339	\$5,764,367	(\$127,028)	(2.2%)
Claims liabilities	\$915,000	\$915,000	\$0	0%
Other current liabilities	\$1,761,211	\$1,903,190	(\$141,917)	(7.5%)
Total Liabilities	\$2,676,211	\$2,818,190	(\$141,917)	(5.0%)
Unrestricted net assets	\$2,961,128	\$2,946,177	\$14,951	0.5%
Member assessments	\$13,955,125	\$13,431,947	\$523,178	3.9%
Medicare Part D	\$159,876	\$162,754	(\$2,878)	(1.7%)
Claims expense	\$13,687,972	\$13,104,706	\$583,266	4.5%
Other group expenses	\$461,650	\$504,508	(\$42,858)	(8.5%)
Operating gain/(loss)	(\$34,621)	(\$14,513)	(\$20,108)	(138.6%)
Investment income	49,572	\$79,072	(\$29,500)	(37.3%)
Change in net assets	\$14,951	\$64,559	(\$49,608)	(76.8%)

Economic Factors Affecting the Subsequent Year

The Trust is operating in an environment of continuing increases in health care costs relative to general inflation. Consequently the Trust continues to investigate alternative plans and changes in benefits, and co-pays. Since the Town and the schools have negotiated new contracts during fiscal 10 with some employee groups and continue to negotiate with other employee groups, the number of employees electing to purchase health insurance from the Trust may change and the distribution of employees among the plans may change. These changes and potential changes will impact rates that the Trustees set for FY 12.

When total reserves slightly exceeded the reserve target of the Trustees, they set conservative rates for FY 2010 compared to the possible increases in expenses.

Request for information

This financial report is intended to provide an overview of the finances of the Trust. Any questions concerning this report, or for additional information, please contact the Trust's Chair, Robert Evans Jr., through Sharon Summers, Treasurer of the Acton-Boxborough Regional District School System at 978-264-4700.

ACTON HEALTH INSURANCE TRUST

Statement of Net Assets

June 30, 2010 and 2009

	<u>2010</u> <u>Total</u>	<u>2009</u> <u>Total</u>
<u>ASSETS</u>		
Current Assets:		
Cash and cash equivalents	\$ 5,521,063	\$ 5,679,150
Receivables:		
Member accounts	479	897
Reinsurance claims	55,367	84,320
Medicare drug reimbursement	-	-
Total receivables	55,846	85,217
Prepaid expenses	60,430	-
Total assets	<u>\$ 5,637,339</u>	<u>\$ 5,764,367</u>
<u>LIABILITIES</u>		
Current Liabilities:		
Accounts payable	162,585	385,110
Claims liabilities	915,000	915,000
Participants' advance contributions	1,598,626	1,518,080
Total liabilities	<u>2,676,211</u>	<u>2,818,190</u>
<u>NET ASSETS</u>		
Unrestricted	<u>2,961,128</u>	<u>2,946,177</u>
Total unrestricted/net assets	<u>2,961,128</u>	<u>2,946,177</u>
Total liabilities and net assets	<u>\$ 5,637,339</u>	<u>\$ 5,764,367</u>

See the accompanying notes to the financial statements.

ACTON HEALTH INSURANCE TRUST
Statement of Revenues, Expenses, and Changes in Net Assets
Years Ended June 30, 2010 and 2009

	<u>2010</u>	<u>2009</u>
	<u>Total</u>	<u>Total</u>
Operating revenues:		
Participants' contributions	\$ 13,955,125	\$ 13,431,947
Intergovernmental revenue - Medicare Part D	<u>159,876</u>	<u>162,754</u>
Total operating revenues	<u>14,115,001</u>	<u>13,594,701</u>
Operating expenses:		
Health claims and administration charges	13,687,972	13,104,706
Stop loss insurance premiums	388,487	433,872
Consulting services and other	<u>73,163</u>	<u>70,636</u>
Total operating expenses	<u>14,149,622</u>	<u>13,609,214</u>
Operating income (loss)	(34,621)	(14,513)
Nonoperating revenues:		
Investment income	<u>49,572</u>	<u>79,072</u>
Changes in net assets	14,951	64,559
Net assets, beginning of year	<u>2,946,177</u>	<u>2,881,618</u>
Net assets, end of year	<u>\$ 2,961,128</u>	<u>\$ 2,946,177</u>

See the accompanying notes to the financial statements.

ACTON HEALTH INSURANCE TRUST
Statement of Cash Flows
Years Ended June 30, 2010 and 2009

	<u>2010</u>	<u>2009</u>
Cash flows from operating activities:		
Cash received from participants	\$ 14,195,965	\$ 13,701,809
Cash paid to insurance providers and other vendors	<u>(14,403,624)</u>	<u>(13,406,439)</u>
Net cash provided (used) by operating activities	<u>(207,659)</u>	<u>295,370</u>
Cash flows from investing activities:		
Interest on deposits	<u>49,572</u>	<u>79,072</u>
Net cash provided by investing activities	<u>49,572</u>	<u>79,072</u>
Net increase (decrease) in cash	(158,087)	374,442
Cash, beginning of year	<u>5,679,150</u>	<u>5,304,708</u>
Cash, end of year	<u><u>\$5,521,063</u></u>	<u><u>\$5,679,150</u></u>
Reconciliation of operating income to net cash provided (used) by operating activities:		
Operating income (loss)	(\$34,621)	(\$14,513)
Changes in operating assets and liabilities:		
Accounts receivable	418	(897)
Prepaid expenses	(60,430)	-
Accounts payable	(222,525)	3,491
Reinsurance receivable	28,953	299,284
Medicare drug reimbursement receivable	-	42,119
Claims liabilities	-	(100,000)
Participant advanced contributions	<u>80,546</u>	<u>65,886</u>
Net cash provided (used) by operating activities	<u><u>(\$207,659)</u></u>	<u><u>\$295,370</u></u>

See the accompanying notes to the financial statements.

ACTON HEALTH INSURANCE TRSUT

Notes to Financial Statements

June 30, 2010 and 2009

Note 1. Organization

The Acton Health Insurance Trust (the Trust) Acton, Massachusetts, is a Massachusetts Municipal Joint Health Insurance Purchase Trust formed pursuant to Massachusetts General Laws, Chapter 32B, Section 12 and Chapter 40, Section 4A under a certain joint purchase agreement which became effective in July 2003. As a governmental entity, the Trust is not subject to the provisions of the Employee Retirement Income Security Act of 1974 nor is it subject to federal and state income taxes.

The Trust offers health benefits to all eligible employees and retirees of its two participating governmental units, the Town of Acton and the Acton-Boxborough Regional School District. The number of subscribers in the self-funded medical plans was 1,160 at June 30, 2010 and 1,153 at June 30, 2009.

Governmental units may apply for membership and be added to the Trust, commencing on a date mutually agreed upon, provided that no less than two-thirds of the Board representatives present at a duly called meeting of the Board vote to accept such additional participants.

Any participating governmental unit may withdraw participation at its discretion. A governmental unit that elects to terminate participation in the Trust must notify the Trustees of such intent to withdraw 60 days prior to the end of the fiscal year, to be effective at the end of the fiscal year.

There is no liability for premium or administrative expense following the effective date of termination of a participating governmental unit's coverage under a contract purchased through the Trust except for the governmental unit's proportionate share of any deficit in the Trust as of its termination date, or of any premium expense or any subsequent expense for its covered individuals continued on the plan after termination. Any net assets are apportioned to the terminating member on a pro rata basis.

Contributions to the Trust's trust fund from participating governmental units are on a monthly basis. The payment is calculated by the Board and is determined to be 100% of the cost of coverage of the Trust as a whole (including, but not limited to, anticipated incurred claims, retention, risk, and Trust administration expenses) as established through underwriting and/or actuarial estimates.

The Trust's plans consist of a traditional medical indemnity program with Blue Cross/Blue Shield of Massachusetts, an Exclusive Provider Organization plan with Harvard Pilgrim Health Care and Blue Cross/Blue Shield and an Optional Medicare Extension plan with Blue Cross/Blue Shield. All of these plans are self-funded. Medicare plans with Harvard Pilgrim Health Care and Tufts Health Care are premium based plans.

The Trust has a specific excess medical reinsurance contract with an insurance carrier covering claims paid in excess of \$125,000, to a lifetime maximum amount payable of \$4,000,000. The policy covers claims incurred, on a yearly basis, within twelve months and paid within eighteen months. Amounts recoverable through reinsurance are recorded as a receivable and a reduction of claims expense.

The Trust employs the services of Cook & Company, Marshfield, Massachusetts, to provide certain management, consulting, and technical functions and to review medical claims paid. The current agreement with Cook & Company is for a one-year term ending February 28, 2011, and provides for an annual fee based on the number of subscribers. The Trust also employs the Certified Public Accounting firm of Borgatti Harrison and Company to provide Treasury services under a contract that expires June 30, 2012.

ACTON HEALTH INSURANCE TRSUT

Notes to Financial Statements

June 30, 2010 and 2009

Note 2. Summary of Significant Accounting Policies

Financial statements present net assets at June 30, 2010 and 2009 and revenues, expenses, and changes in net assets and cash flows for the years then ended in accordance with accounting principles generally accepted in the United States of America, which recognize revenues from contributions and earnings when earned and expenditures when liabilities are incurred.

Contributions to the plans from participating governmental units are determined annually for the next fiscal year based on current operating results and estimated program costs for that year. Participants make contributions approximately twice a month in conjunction with related employee payrolls. Participant advance contributions are recorded as liabilities until earned.

Cash and Cash Equivalents

Generally, the Trust is authorized to invest in the following investments: term deposits or certificates of deposit, trust companies, national banks, savings banks or banking companies, or obligations issued or unconditionally guaranteed by the United States Government or an agency thereof and having a maturity from date of purchase of one year or less with certain other limitations, or such securities as are legal for the investment of funds of savings banks under the bank's laws of the Commonwealth of Massachusetts based on a legal opinion received by the Trust.

Cash and cash equivalents consist of cash on hand and cash in checking, savings, money market or certificate of deposit accounts.

Claims' Liabilities

The Trust's obligations include estimated health claims incurred but not reported at June 30th. The Trust uses the latest reported claims to record the Trust's payable of reported claims and to estimate health claims incurred but not reported as of that date. Actual claims reported differ from claims estimated, but the stop-loss coverage minimizes the risk of a significant difference. Claims' liabilities are reviewed periodically using claims data adjusted for the Trust's current experience. Adjustments to claims' liabilities are charged or credited to expense in the periods in which they are made.

Reinsurance

The Trust does not include reinsured risks as liabilities unless it is probable that those risks will not be covered by the reinsurer. Amounts recoverable through reinsurers on paid claims are classified as receivable and as a reduction of claims expense.

Advanced Contributions

The Trust collects some participant contributions in advance of the month they are due. At the end of the year, this amount can be significant as it includes contributions from teaching employees for the months of July and August. At the end of the year, any amounts collected by the Trust that relate to contributions for the subsequent year are reported as advanced contributions (liabilities) in the financial statements.

ACTON HEALTH INSURANCE TRSUT

Notes to Financial Statements

June 30, 2010 and 2009

Note 2. Summary of Significant Accounting Policies (continued)**Accounting Estimates**

The preparation of financial statements in conformity with accounting principles generally accepted in the United States of America requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities, and disclosures of contingent assets and liabilities at the date of the financial statements, and the reported amounts of revenues and expenses during the reporting period. Actual results will differ from estimates.

Note 3. Cash, Cash Equivalents, and Investments

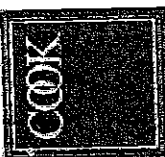
The Trust maintains deposits in two authorized financial institutions. In the case of deposits, custodial credit risk is the risk that in the event of a bank failure, the Trust's deposits may not be returned. The Trust does not have a formal deposit policy for custodial credit risk. At June 30, 2010 deposits in the financial institution totaled \$5,476,655 and had a carrying amount of \$5,521,063. Of the deposit amounts at June 30, 2009, \$500,000 was covered by FDIC insurance, leaving \$4,976,655 exposed to custodial credit risk because it was uninsured and uncollateralized. At June 30, 2009 deposits in the financial institution totaled \$5,620,481 and had a carrying amount of \$5,679,150. Of the deposit amounts at June 30, 2009, \$3,106,958 was exposed to custodial credit risk because it was uninsured and uncollateralized. The difference between deposit amounts and carrying amounts generally represents outstanding checks and deposits in transit.

Note 4. Unpaid Claims

The Trust establishes a liability for both reported and unreported incurred events which includes estimates of both future payments of losses and related adjustment expenses, if any. The following represents changes in claims liabilities during the years ended June 30, 2010 and 2009:

	<u>2010</u>	<u>2009</u>
Unpaid claims and claims adjustment expenses – beginning of year	\$ 1,300,024	\$ 1,396,619
Incurred claims and claims adjustment expenses:		
Provision for insured events of the current fiscal year	13,136,161	12,514,064
Increase (decrease) in provision for insured events of prior fiscal years	–	–
	13,136,161	12,514,064
Payments:		
Claims and expenses attributable to insured events – current year	(12,058,576)	(11,210,659)
Claims and expenses attributable to insured events – prior years	(1,300,024)	(1,400,000)
	<u>(13,358,600)</u>	<u>(12,610,659)</u>
Total unpaid claims and claims adjustment expenses – end of year	<u>\$ 1,077,585</u>	<u>\$ 1,300,024</u>

[Note: 2009 numbers adjusted from prior year statements to better reflect Blue Cross/Blue Shield claims administrative expenses.]



C COMPANY, INC. HEALTH PLAN MANAGEMENT GROUP
1025 Plain Street, P.O. Box 1068
Marshfield, MA 02050 (781) 837-7300

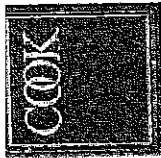
ACTON

CASH FLOW SUMMARY REVIEW FOR THE PERIOD OF JULY 2010 THROUGH JUNE 2011

Coverage: COMBINED									
Type of Reinsurance: SPECIFIC									
Reinsurance Carrier: Federal									
Reinsurance Level: 125,000, plus \$60,000 corridor									
W.C. Carrier: MIIA									
Ind									
Fam									
SLIS									
Month	Ind.	Fam.	Claims	Admin. Fee	*Reinsurance Premiums	Other Costs	Total Costs	*Contribution To Trust	Variance
JUL	290	574	1,080,250	75,638	33,505	(886)	1,188,507	1,264,794	76,287
AUG	298	570	1,166,045	75,471	33,464	(48,681)	1,226,299	1,256,726	30,427
SEP	298	570	1,025,824	75,159	33,464	70	1,134,517	1,256,726	122,210
OCT	307	571	1,084,861	75,348	33,685	741	1,194,635	1,270,453	75,818
NOV	311	569	964,815	75,575	33,665	(7,408)	1,066,648	1,270,073	203,425
DEC	311	570	1,100,841	75,260	33,714	0	1,209,815	1,270,073	60,259
JAN									
FEB									
MAR									
APR									
MAY									
JUN									
TOTALS			6,422,636	452,452	201,496	(56,164)	7,020,420	7,588,846	568,426
PROJECTIONS:									
ORIGINAL	298	578	14,261,888	917,658	406,234	64,000	15,649,780	15,264,512	(385,268)
REVISED	306.8	570.3	13,606,123	904,010	403,778	(56,164)	14,857,747	15,209,287	351,541
OTHER COSTS									
Reinsurance: 19.22									
Funding Rate: variable									
Funding -Employer%: variable									
Employee %: variable									
Employee \$: 0									
Working Deposit: 1,167,100									
Administrative Fee: variable									
Dependent Age:									

OTHER COSTS			
Contacts		Telephone	Ext
Executive: Don Alcardi		978-264-4700	3205
Coordinator: John Murray		978-264-9612	
Other: John Petersen		508-254-5650	
Mike Gowing		978-264-0921	Home
Bob Evans		978-263-5557	
BC Rep Tanya Chakmakian		617-246-5742	
HPHC Rep David Kieser		800-848-9995	32223
Additional Plans		Hdc	Rate

ACSI: 15,512.92



COOK & COMPANY, INC. HEALTH PLAN MANAGEMENT GROUP

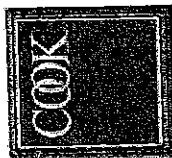
CASH FLOW SUMMARY REVIEW

FOR THE PERIOD OF JULY 2010 THROUGH JUNE 2011

1025 Plain Street, P.O. Box 1068
Marshallfield, MA 02060 (781) 937-7300

Coverage: MASTER HEALTH PLUS									
Month	Ind.	Fam.	Paid	Admin.	*Reinsurance		Other	Total	*Contribution
					Fee	Premiums			
JUL	32	49	167,884	9,124	2,999	2,707	0	180,008	To Trust
AUG	32	43	294,303	9,050	2,707	2,707	(190)	305,870	174,223
SEP	32	43	230,881	5,813	2,707	2,707	65	239,466	157,794
OCT	33	45	145,929	5,739	2,824	2,824	5	154,498	157,794
NOV	33	44	124,783	5,739	2,775	2,775	158	133,456	164,482
DEC	33	45	161,448	5,666	2,824	2,824	0	169,937	161,744
JAN									161,744
FEB									
MAR									
APR									
MAY									
JUN									
TOTALS			1,125,228	41,131	16,837	38	1,183,234	977,781	(205,454)
PROJECTIONS:									1,020,000
ORIGINAL	34	52	1,965,540	75,935	38,206	18,600	2,098,281	2,208,832	110,551
REVISED	33	45	2,107,998	75,125	33,781	38	2,216,942	1,948,244	(268,698)
OTHER COSTS									
PROVIDER FRAUD-SEP									
RECOVERY CHECKS-AUG									
Claim Recovery Fees-Nov									
CASH FLOW REMARKS									
Additional Plans									
MHP									
HMO Blue									
HPHC									
ACSI: 27,141.81									

OTHER COSTS		Contacts	Telephone	Ext
PROVIDER FRAUD-SEP		Executive: Don Alcardi	978-264-4700	3205
RECOVERY CHECKS-AUG		Coordinator: John Murray	978-264-9612	
Claim Recovery Fees-Nov		Other: John Petersen	508-254-5650	
		Mike Gowing	978-264-0921	Home
		Bob Evans	978-263-5557	
		BC Rep Tanya Chakmakian	617-246-5742	
		HPHC Rep David Kleser	800-848-9995	32223
		Low Copay Rate	High Copay Rate	
CASH FLOW REMARKS		Additional Plans		
		MHP	1248.48	2,820.48
		HMO Blue	643.8	1,493.25
		HPHC	653.97	1,524.32
		ACSI:	27,141.81	



1 COMPANY, INC. HEALTH PLAN MANAGEMENT GROUP
1025 Plain Street, P. O. Box 1068
Marshfield, MA 02050 (781) 837-7300

ACTION

CASH FLOW SUMMARY REPORT FOR THE PERIOD OF JULY 2010 THROUGH JUNE 2011

Coverage: Blue Care Elect									
Type of Reinsurance: SPECIFIC									
Reinsurance Carrier: Federal									
Reinsurance Level 125,000, plus \$60,000 corridor									
W.C. Carrier: MIA									
Reinsurance: Ind 19.22 48.66									
Funding Rate 1,049.36 2,399.80									
Funding -Employer% 65.00									
Employee % 15.00									
Employee \$: 0									
LEVEL MO. 52,900									
Administrative Fee: \$69.50									
Dependent Age:									
Month	Ind.	Fam.	Paid	Admin. Fee	*Reinsurance Premiums	Other Costs	Total Costs	*Contribution To Trust	Variance
JUL	12	23	45,486	2,433	1,350	0	49,268	67,788	18,520
AUG	12	23	40,882	2,433	1,350	0	44,664	67,788	23,124
SEP	12	23	64,205	2,363	1,350	0	67,918	67,788	(130)
OCT	14	25	77,550	2,363	1,486	0	81,399	74,686	(6,713)
NOV	15	25	42,347	2,711	1,505	0	46,562	75,735	29,173
DEC	15	25	55,547	2,780	1,505	0	59,832	75,735	15,903
JAN									
FEB									
MAR									
APR									
MAY									
JUN									
TOTALS			326,017	15,082	8,545	0	349,643	429,520	79,877
PROJECTIONS:									
ORIGINAL	7	20	659,345	22,518	13,290	2,000	697,153	664,098	(33,055)
REVISED	14	25	655,690	31,762	17,573	0	705,024	883,932	178,908

OTHER COSTS		Contacts	Telephone	Ext
		Executive: Don Alcardi	978-264-4700	3205
		Coordinator: John Murray	978-264-9612	
		Other: John Petersen	508-254-5650	
		Mike Gowing	978-264-0921	Home
		Bob Evans	978-263-5557	
		BC Rep Tanya Chakmakian	617-246-5742	
		HPHC Rep David Kieser	800-848-9995	32223
		Additional Plans	Hdc Rate	Rate

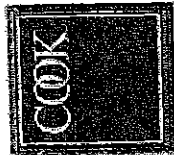
CASH FLOW REMARKS

ACSI: 16,957.49

FOR THE PERIOD OF JULY 2010 THROUGH JUNE 2011

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OTHER COSTS	Contacts	Telephone	Ext
VT FEES-SEP	Executive: Don Aicardi	978-264-4700	3205
RECOVERY CHECKS-AUG	Coordinator: John Murray	978-264-3612	
Claim Recovery Fees-Nov	Other: John Petersen	508-254-5650	
	Mike Gowing	978-264-0921	Home
	Bob Evans	978-263-5557	
	BC Rep Tanya Chakmakian	617-246-5742	
	HPHC Rep David Kieser	800-848-9995	32223
CASH FLOW REMARKS	Additional Plans	Low Copay Rate	High Copay Rate
	MHP	1248.48	2,820.48
	HMO Blue	643.8	1,493.25
	HPHC	653.97	1,524.32
	ACSI:	12,609.77	



1 COMPANY, INC. HEALTH PLAN MANAGEMENT GROUP
1025 Plain Street, P.O. Box 1088
Marshfield, MA 02050 (781) 837-7300

ACTION

CASH FLOW SUMMARY RE. ACTION FOR THE PERIOD OF JULY 2010 THROUGH JUNE 2011

Coverage: HARVARD PILGRIM										
Type of Reinsurance: SPECIFIC										
Reinsurance Carrier: Federal SLIS										
Reinsurance Level 125,000,plus \$60,000 corridor										
W.C. Carrier: MILA										
Reinsurance: Ind 19.22 Fam 48.66										
Funding Rate see below										
Funding -Employer% 85.00										
Employee % 15.00										
Employee \$: 0										
Level Monthly 360,000										
Administrative Fee: 43.56 113.25										
Dependent Age:										
Month	Ind.	Fam.	Paid Claims	Admin. Fee	*Reinsurance Premiums	Other Costs	Total Costs	*Contribution To Trust	Variance	Level Monthly
JUL	98	257	363,863	33,095	14,389	0	411,347	445,194	33,847	360,000
AUG	109	262	354,023	33,095	14,844	(46,612)	355,350	459,800	104,450	360,000
SEP	109	262	284,016	33,287	14,844	0	332,147	459,800	127,653	360,000
OCT	109	262	381,957	33,480	14,844	0	430,281	459,800	29,519	360,000
NOV	109	261	314,866	33,129	14,795	(7,604)	355,187	458,365	103,178	360,000
DEC	109	261	294,341	32,562	14,795	0	341,698	458,365	116,666	360,000
JAN	109	261	473,586	32,562	14,795	0	520,943	458,365	(62,579)	360,000
FEB										
MAR										
APR										
MAY										
JUN										
									452,735	2,520,000

PROJECTIONS:

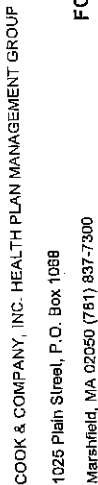
ORIGINAL 102
REVISED 108

OTHER COSTS

RECOVERY CHECKS-AUG-NOV

CASH FLOW REMARKS

Contacts		Telephone	Ext
Executive: Don Alcardi		978-264-4700	3205
Coordinator: John Murray		978-264-9612	
Other: John Petersen		508-254-5650	
Mike Gowing		978-264-0921	Home
Bob Evans		978-263-5557	
BC Rep Tanya Chakmakian		617-246-5742	
HPHC Rep David Kieser		800-848-9995	32223
Additional Plans		Low Copay Rate	
MHP		1248.48	2,820.48
HMO Blue		643.8	1,493.25
HPHC		653.97	1,524.32
		High Copay Rate	
		1,212.12	2,738.32
		625.04	1,449.79
		634.92	1,479.92
		ACSI: 12,389.88	



ACTION
CASH FLOW SUMMARY REVIEW
FOR THE PERIOD OF JULY 2010 THRU

FOR THE PERIOD OF JULY 2010 THROUGH JUNE 2011

OTHER COSTS	Contacts	Telephone	Ext
RDS FEES-JUL-OCT	Executive: Don Alcardi	978-264-4700	3205
VT FEES-SEP	Coordinator: John Murray	978-264-9612	
	Other: John Petersen	508-254-5650	
	Mike Gowing	978-264-0921	Home
	Bob Evans	978-263-5557	
	BC Rep Tanya Chakmakian	617-246-5742	
	HPHC Rep David Kieser	800-848-9995	32223
CASH FLOW REMARKS			
	Additional Plans	Hdc	Rate

ACSI: 4,438.11

ACTON HEALTH INSURANCE TRUST

FY 2011

Month	MHP Claims	Admin	Bl Care El Claims	Admin	HMO Blue Claims	Admin	Medex Claims	Admin	HPHC	Total	Level Monthly	Variance
Jul 10	230,881	5,813	64,205	2,363	349,068	26,897	97,653	6,800	284,016	1,067,696	1,167,100	99,404
Aug 10	145,929	5,739	77,550	2,362	375,735	26,966	103,689	6,800	381,957	1,126,727	1,167,100	40,373
Sep 10	124,783	5,739	42,347	2,711	364,895	27,105	117,923	6,892	314,866	1,007,261	1,167,100	159,839
1st Qrt	501,593	17,291	184,102	7,436	1,089,698	80,968	319,265	20,492	980,839	3,201,684	3,501,300	299,616
Oct 10	161,448	5,666	55,547	2,780	485,766	27,314	103,740	6,938	294,341	1,143,540	1,167,100	23,560
Nov 10												0
Dec109												0
2nd Qrt	161,448	5,666	55,547	2,780	485,766	27,314	103,740	6,938	294,341	1,143,540	1,167,100	23,560
Jan 11												0
Feb 11												0
Mar 11												0
3rd Qrt	0	0	0	0	0	0	0	0	0	0	0	0
Apr 11												0
May 11												0
Jun 11												0
4th Qrt	0	0	0	0	0	0	0	0	0	0	0	0
Total	501,593	17,291	184,102	7,436	1,089,698	80,968	319,265	20,492	980,839	3,201,684	3,501,300	323,176
Level Monthly												
MHP		170,000										
Bl Care El		52,900										
HMO Blue		468,100										
HPHC		360,000										
Medex		116,100										
Total				1,167,100								

Acton-Boxborough Regional High School

Class of 2010

**36 Charter Road
Acton, MA 01720
E.T.S. #222297**

Telephone: (978) 264-4700 Fax: (978) 264-3346

Dr. Stephen E. Mills, Superintendent

Dr. Alixe Callen, Principal
Mr. Stephen Hitzrot, Chairperson, Counseling
Mr. Todd Chicko, Counselor
Ms. Jodi Chu, Counselor
Mrs. Sara Clinton, Counselor

Mrs. Shannon Dandridge, Counselor
Mrs. Jennifer Gabel, Counselor
Mrs. Wioletta Pawlowska, Counselor
Mrs. Susan Root, Counselor
Mrs. I'Esha Thomas, Counselor

The School

A four year comprehensive high school, Acton-Boxborough Regional High School serves students from the towns of Acton and Boxborough, located twenty-five miles west of Boston. The current population of Acton is 20,100; Boxborough's population is approximately 5,000. The school system is regional for Grades 7–12. There are five elementary schools in Acton and one in Boxborough.

Enrollment June 1, 2010

Grade 12	459
Grade 11	511
Grade 10	474
Grade 9	503
Total	1947

Faculty 2009–2010

Of the 140 staff members, 84% hold advanced degrees. The average length of experience is 12 years.

Accreditation

Acton-Boxborough Regional High School is accredited by the New England Association of Schools and Colleges (NEASC).

The Academic Program

The school provides a broad academic program for its students, 98% of whom pursue post-secondary education. In addition, a variety of courses are offered in visual arts, performing arts and industrial arts.

Graduation Requirements

All students, regardless of their post-high school objectives, must meet the following requirements for graduation:

- Four prepared subjects per year.
- Four years of English.
- Three years of Social Studies (of which one must be U.S. History and Government)
- Two years of Science (of which one must be Biology).
- Two years of Mathematics.
- Four semesters of Physical Education.
- One semester of Health Education.
- One academic elective (English, Math, Science, Social Studies, Foreign Language, et. al.).
- Satisfactory completion of the Massachusetts Comprehensive Assessment System test (MCAS).

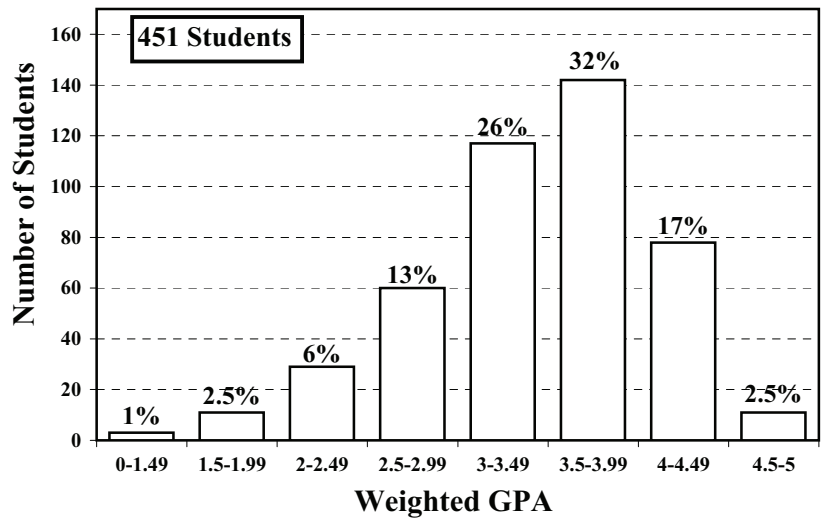
Advanced Placement Courses

English IV	European History
US History II	Environmental Science
Psychology	Advanced Chemistry
French V	Advanced Biology
Spanish V	Statistics
Calculus	Latin IV: Vergil

Class of 2010 Profile

Weighted GPA Chart

Grade	Level			
	(H)	(A/E)	(CP)	(SP)
A+	5.00	4.50	4.00	3.50
A	4.75	4.25	3.75	3.25
A-	4.50	4.00	3.50	3.00
B+	4.25	3.75	3.25	2.75
B	4.00	3.50	3.00	2.50
B-	3.75	3.25	2.75	2.25
C+	3.50	3.00	2.50	2.00
C	3.25	2.75	2.25	1.75
C-	3.00	2.50	2.00	1.50
D+	2.75	2.25	1.75	1.25
D	2.50	2.00	1.50	1.00
D-	2.25	1.75	1.25	0.75
F	0	0	0	0



(Percentage of class in each weighted GPA range is noted above graph bars)

(H)=Honors (including A.P. courses)

(A/E)=Accelerated/Enriched

(CP)=College Prep (SP)=Standard Prep

The high school also offers many heterogeneous or non-leveled courses. Weighted GPA calculations do not incorporate grades from non-leveled courses.

SAT Reasoning Test Profile

Average Scores

	AB			Nation		
	<u>CR</u>	<u>MATH</u>	<u>WR</u>	<u>CR</u>	<u>MATH</u>	<u>WR</u>
2010	615	648	625	501	516	492
2009	611	643	611	501	515	493
2008	603	629	608	502	515	494

Last year 92% of the seniors at Acton-Boxborough took SATs as compared to 47% nationally and 84% in Massachusetts.

SAT Subject Test Profile

<u>Subject</u>	<u>No. of Students</u>	<u>Mean Score</u>
Biology E	115	658
Biology M	27	721
Chemistry	77	702
English Literature	48	658
French	21	675
Math Level I	78	658
Math Level II	121	747
Spanish	22	680
US History	124	696
World History	5	608

Advanced Placement Test Scores

A total of 419 juniors and seniors took 854 exams in Biology, Calculus, Chemistry, Chinese, Computer Science, Economics, English Literature & Composition, Environmental Science, European History, French Language, German Language, Japanese Language, Physics, Psychology, Spanish Language, Statistics, U.S. Government & Politics, and U.S. History.

<u>Test Score</u>	<u>No. of Scores</u>
5	504
4	233
3	92
2	20
1	5

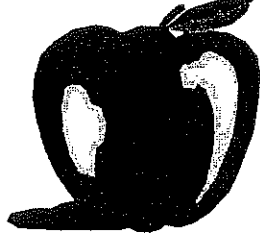
Post-Secondary Education

	<u>2010</u>	<u>2009</u>	<u>2008</u>
Four-year Colleges	92%	92%	95%
Two-year Colleges	4%	6%	3%
Other Post-Secondary	2%	0%	1%

National Merit Scholarship Program

Semi-finalists	17
Commended Students	63

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
Date: December, 2010
Re: F.Y. '10 Food Service Department Material for
Acton-Boxborough School Committee Packet

Enclosed please find reports for the 2009-2010 school year.

- Cash report and balance
- Profit and loss statement
- Acton-Boxborough Regional Schools July 09-June 10 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 Boxborough Regional Schools Food Service Dept.
FY'10 Fund Report

Sales to Children				\$727,088.59
Sales to Adults				\$45,429.49
State and Federal Reimbursements Received				\$101,031.43
Total Receipts				\$873,549.51
Minus Total Expenditures				\$835,990.37
Increase or (Decrease)				\$37,559.14
Closing Fund balance June 30, 2009				\$262,078.61
Closing Fund Balance June 30, 2010				\$299,637.75

	A	B	C	D	E	F	G	H
1								
2				Acton-Boxborough Regional Schools				
3				School Lunch Program				
4				Monthly Profit & Loss Statement				
5				July 2009 June 2010				
6								
7	INCOME:							
8								
9	1. Sales			\$727,088.59				
10	2.*Reimbursement earned			\$94,998.39				
11	3. Other income			\$45,429.49				
12								
13	TOTAL INCOME				\$867,516.47			
14								
15	EXPENSES:							
16	Cost of food used							
17	1.**Beginning inventory			\$3,969.82				
18	2.Plus purchases			\$342,215.81				
19	3.Total food available			\$346,185.63				
20	4.**Minus ending inventory			\$3,767.33				
21								
22	TOTAL COST OF FOOD USED				\$342,418.30			
23								
24	Cost of supplies used							
25	1.**Beginning inventory			\$3,389.24				
26	2.Plus purchases			\$25,596.67				
27	3.Total supplies available			\$28,985.91				
28	4.Minus ending inventory			\$4,710.97				
29								
30	TOTAL COST OF SUPPLIES USED				\$24,274.94			
31								
32	1.COST OF LABOR				\$401,658.64			
33	2.FRINGE BENEFITS				\$43,826.64			
34	3.OTHER EXPENSES				\$22,692.61			
35								
36	4.TOTAL EXPENSES				\$834,871.13			
37								
38	PROFIT OR (LOSS) FOR THE YEAR				\$32,645.34			
39								
40	*Reimbursement earned during the year but not completely received by June 30,2010							
41	**Inventories do not include the value of USDA Commodity foods.							
42	It only includes the amount paid for those commodities.							
43								
44								

July 09-June 10

[illegible]

Acton-Boxborough Regional Schools Food Service Dept.
3 year comparison of Type A Meals Served
FY'10

	A	B	C	D	E	F
1						
2						
3						
4						
5						
6						
7		2007-2008	2008-2009	2009-2010	Dif. 09-10	Dif. 09-10
8					From 08-09	From 07-08
9						
10	Enrollment	2928	2964	2945	-19	17
11	July			249		
12	August	0		49	49	49
13	September	26273	29204	28537	-667	2264
14	October	34083	31727	31465	-262	-2618
15	November	26022	22664	24326	1662	-1696
16	December	20649	21134	23871	2737	3222
17	January	28663	24740	27229	2489	-1434
18	February	22022	21360	19532	-1828	-2490
19	March	27316	28561	30490	1929	3174
20	April	22181	22103	22066	-37	-115
21	May	26226	26059	26340	281	114
22	June	12927	18967	12074	-6893	-853
23						
24	Total	246362	246519	246228	-589	-432
25						
26	Percent Change Meals Served		0.06%	-0.12%		
27						
28	Percent Change Enrollment		1.23%	-0.64%		

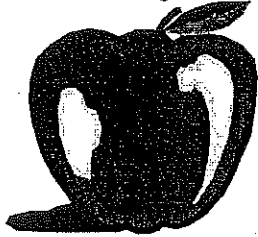
Acton-Boxborough Schools
Lunch Program
Revenue-Reimbursement Report
2009-2010

	Lunch		Vending		Total Revenue
July	\$ 5,931.04		\$ -		\$ 5,931.04
August	\$ 370.52		\$ -		\$ 370.52
September	\$ 84,108.31		\$ 30.97		\$ 84,139.28
October	\$ 94,125.94		\$ 125.20		\$ 94,251.14
November	\$ 76,197.05		\$ 403.00		\$ 76,600.05
December	\$ 74,120.96		\$ 360.00		\$ 74,480.96
January	\$ 84,387.90		\$ 390.00		\$ 84,777.90
February	\$ 61,220.26		\$ 1,793.11		\$ 63,013.37
March	\$ 94,845.21		\$ 596.00		\$ 95,441.21
April	\$ 67,252.77		\$ 1,795.88		\$ 69,048.65
May	\$ 84,345.45		\$ 450.21		\$ 84,795.66
June	\$ 39,291.18		\$ 377.12		\$ 39,668.30
Totals	\$ 766,196.59		\$ 6,321.49		\$ 772,518.08
Reimbursements	State	Federal 11	Federal 4	Total Reimb.	
Received					
July	\$ 995.77	\$ 1,224.73	\$ 4,368.11	\$ 6,588.61	
August	\$ 15.64	\$ 138.94	\$ 74.50	\$ 229.08	
September	\$ 1,635.29	\$ -	\$ -	\$ 1,635.29	
October	\$ 1,498.19	\$ 1,382.34	\$ 6,925.25	\$ 9,805.78	
November	\$ 1,651.91	\$ 2,324.12	\$ 7,656.75	\$ 11,632.78	
December	\$ 1,277.12	\$ 2,024.65	\$ 6,081.50	\$ 9,383.27	
January	\$ 1,253.23	\$ 1,920.13	\$ 5,344.50	\$ 8,517.86	
February	\$ 1,429.52	\$ 2,361.92	\$ 6,807.25	\$ 10,598.69	
March	\$ 1,025.43	\$ 1,731.70	\$ 4,373.54	\$ 7,130.67	
April	\$ 1,600.73	\$ 2,880.12	\$ 7,353.07	\$ 11,833.92	
May	\$ 1,158.47	\$ 2,056.64	\$ 5,280.61	\$ 8,495.72	
June	\$ 2,016.74	\$ 3,693.85	\$ 9,469.17	\$ 15,179.76	
Totals	\$ 15,558.04	\$ 21,739.14	\$ 63,734.25	\$ 101,031.43	
State Total	\$ 15,558.04				
Federal Total	\$ 85,473.39				
Grand Total	\$ 873,549.51				

FY '10
Student Revenue,
Type A Meals,
A La Carte Sales

[illegible]

	Student Lunches	Student Ala Carte & Vending	Total Student Sales	Total Adult Sales Other & Interest	USDA Reimbursement Received	Total Revenue
Jul-09	\$373.00	\$2,837.87	\$3,210.87	\$2,720.17	\$6,588.61	\$12,519.65
August	\$88.25	\$190.50	\$278.75	\$91.77	\$229.08	\$599.60
September	\$61,053.35	\$20,580.67	\$81,634.02	\$2,505.26	\$1,635.29	\$85,774.57
October	\$65,372.75	\$25,231.10	\$90,603.85	\$3,647.29	\$9,805.78	\$104,056.92
November	\$49,749.30	\$19,761.52	\$69,510.82	\$7,089.23	\$11,632.78	\$88,232.83
December	\$48,896.00	\$20,673.35	\$69,569.35	\$4,911.61	\$9,383.27	\$83,864.23
January	\$55,569.95	\$24,179.50	\$79,749.45	\$5,028.45	\$8,517.86	\$93,295.76
February	\$40,002.00	\$20,850.72	\$60,852.72	\$2,160.65	\$10,598.69	\$73,612.06
March	\$62,751.15	\$28,477.85	\$91,229.00	\$4,212.21	\$7,130.67	\$102,571.88
April	\$45,427.35	\$20,052.33	\$65,479.68	\$3,568.97	\$11,833.92	\$80,882.57
May	\$53,620.65	\$25,812.21	\$79,432.86	\$5,362.80	\$8,495.72	\$93,291.38
June-10	\$23,856.80	\$11,680.42	\$35,537.22	\$4,131.08	\$15,179.76	\$54,848.06
Total	\$506,760.55	\$220,328.04	\$727,088.59	\$45,429.49	\$101,031.43	\$873,549.51



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
Date: January 12, 2011
RE: FY'10 Food Service Department Reports for APS School Committee packet

Enclosed please find reports for the 2009-2010 school year.

- Cash report and balance
- Profit & loss statement
- Acton Public Schools July 09-June 10 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
Food Service Dept.
FY'10 Fund Report

Sales to Children				\$435,353.95
Sales to Adults				\$17,767.70
State and Federal Reimbursements Received				\$82,535.05
Total Receipts				\$535,656.70
Minus Total Expenditures				\$534,047.38
Increase or (Decrease)				\$1,609.32
Closing Fund balance June 30, 2009				\$85,817.67
Closing Fund Balance June 30, 2010				\$87,426.99

	A	B	C	D	E	F	G	H
1								
2				Acton Public Schools				
3				School Lunch Program				
4				Monthly Profit & Loss Statement				
5				July 2009- June 2010				
6								
7	INCOME:							
8								
9	1. Sales			\$435,353.95				
10	2.*Reimbursement earned			\$75,672.25				
11	3. Other income			\$17,767.70				
12								
13	TOTAL INCOME				\$528,793.90			
14								
15	EXPENSES:							
16	Cost of food used							
17	1.**Beginning inventory			\$3,969.82				
18	2.Plus purchases			\$164,830.21				
19	3.Total food available			\$168,800.03				
20	4.**Minus ending inventory			\$5,252.56				
21								
22	TOTAL COST OF FOOD USED				\$163,547.47			
23								
24	Cost of supplies used							
25	1.**Beginning inventory			\$3,389.24				
26	2.Plus purchases			\$19,062.65				
27	3.Total supplies available			\$22,451.89				
28	4.Minus ending inventory			\$3,375.31				
29								
30	TOTAL COST OF SUPPLIES USED				\$19,076.58			
31								
32	1.COST OF LABOR				\$293,976.51			
33	2.FRINGE BENEFITS				\$35,601.28			
34	3.OTHER EXPENSES				\$20,576.73			
35								
36	4.TOTAL EXPENSES				\$532,778.57			
37								
38	PROFIT OR (LOSS) FOR THE YEAR				(\$3,984.67)			
39								
40	*Reimbursement earned during the year but not completely received by June 30,2010							
41	**Inventories do not include the value of USDA Commodity foods.							
42	It only includes the amount paid for those commodities.							
43								
44								

July 09-June 10

[illegible]

Acton Public Schools
Food Service Dept.
3 year comparison of Type A Meals Served
FY'10

	A	B	C	D	E	F
1						
2						
3						
4						
5						
6						
7		2007-2008	2008-2009	2009-2010	Dif. 09-10	Dif. 09-10
8					From 08-09	From 07-08
9						
10	Enrollment	2604	2560	2619	59	15
11	July					
12	August	19233	19629	19319	-310	86
13	September	22761	20796	20519	-277	-2242
14	October	19156	17842	14393	-3449	-4763
15	November	17644	16794	18828	2034	1184
16	December	21763	17894	20107	2213	-1656
17	January	18598	16749	14368	-2381	-4230
18	February	23354	23201	25620	2419	2266
19	March	20612	16248	16358	110	-4254
20	April	23650	21573	21751	178	-1899
21	May	16291	20266	13758	-6508	-2533
22	June				0	0
23						
24	Total	203062	190992	185021	-5661	-18127
25						
26	Percent Change Meals Served		-5.94%	-3.13%		
27			(price increase)			
28	Percent Change Enrollment		-1.69%	2.30%		

Acton Public Schools
Food Service Department
FY'10 Revenue Report

[illegible]

Action Public Schools
Food Service Department
Comparison of FY' 09 and FY'10 Student Revenue, Type A Meals and A La Carte Sales

	FY 09	FY10	Type A Meal Percent	FY 09 Type A Revenue	FY 10 Type A Revenue	Type A Revenue Percent	FY 09 A La Carte & Vending Revenue	FY 10 A La Carte & Vending Revenue	ALA Carte Revenue Percent	Total Revenue Percent
	Type A Meal	Type A Meal	Change			Change			Change	Change
Served	Served									
July				\$60.00						
August				\$0.00						
September	19,629	19,319	-1.6%	\$74,216.50	\$75,867.70	2.2%	\$6,353.75	\$5,120.25	-19.4%	0.5%
October	20,796	20,519	-1.3%	\$42,946.20	\$37,692.45	-12.2%	\$4,028.75	\$3,502.75	-13.1%	-12.3%
November	17,842	14,393	-19.3%	\$36,469.65	\$33,807.55	-7.3%	\$3,134.25	\$2,596.25	-17.2%	-8.1%
December	16,794	18,828	12.1%	\$35,514.75	\$35,454.30	-0.2%	\$2,843.75	\$3,023.25	6.3%	0.3%
January	17,894	20,107	12.4%	\$43,870.80	\$49,585.75	13.0%	\$3,359.00	\$3,471.25	3.3%	12.3%
February	16,749	14,368	-14.2%	\$34,156.55	\$29,956.55	-12.3%	\$2,582.25	\$2,599.25	0.7%	-11.4%
March	23,201	25,620	10.4%	\$47,091.55	\$54,555.80	15.9%	\$3,960.50	\$4,322.55	9.1%	15.3%
April	16,248	16,358	0.7%	\$35,627.35	\$30,444.10	-14.5%	\$2,834.75	\$2,604.25	-8.1%	-14.1%
May	21,573	21,751	0.8%	\$39,672.45	\$38,474.10	-3.0%	\$3,491.00	\$3,649.00	4.5%	-2.4%
June	20,266	13,758	-32.1%	\$28,298.55	\$15,617.60	-44.8%	\$3,055.00	\$3,009.25	-1.5%	-40.6%
Total	190,992	185,021	-3.1%	\$417,864.35	\$401,455.90	-3.9%	\$35,643.00	\$33,898.05	-4.9%	-4.0%

Acton Public Schools
School Lunch Program
Revenue-Reimbursement Report
2009-2010

	Lunch		Vending		Total Revenue
July	\$380.21		\$0.00		\$380.21
August	\$0.00		\$0.00		\$0.00
September	\$83,011.75		\$0.00		\$83,011.75
October	\$43,014.63		\$100.00		\$43,114.63
November	\$37,360.01		\$0.00		\$37,360.01
December	\$40,057.30		\$113.50		\$40,170.80
January	\$55,093.77		\$95.00		\$55,188.77
February	\$34,852.09		\$75.00		\$34,927.09
March	\$60,631.42		\$55.00		\$60,686.42
April	\$34,074.98		\$24.00		\$34,098.98
May	\$44,138.94		\$0.00		\$44,138.94
June	\$19,767.55		\$276.50		\$20,044.05
Totals	\$452,382.65		\$739.00		\$453,121.65
Reimbursements	State	Federal 11	Federal 4	Total Reimb.	
Received					
July	\$1,063.97	\$1,749.10	\$4,662.34	\$7,475.41	
August	\$0.00	\$0.00	\$0.00	\$0.00	
September	\$1,328.39	\$0.00	\$0.00	\$1,328.39	
October	\$1,014.25	\$1,880.28	\$4,579.75	\$7,474.28	
November	\$1,077.25	\$1,980.09	\$4,920.25	\$7,977.59	
December	\$755.63	\$1,382.04	\$3,598.25	\$5,735.92	
January	\$988.47	\$1,847.64	\$4,379.13	\$7,215.24	
February	\$1,055.62	\$2,186.82	\$5,026.75	\$8,269.19	
March	\$754.32	\$1,611.87	\$3,123.00	\$5,489.19	
April	\$1,345.05	\$2,856.97	\$6,140.83	\$10,342.85	
May	\$858.80	\$1,878.49	\$3,844.20	\$6,581.49	
June	\$1,864.23	\$4,079.18	\$8,702.09	\$14,645.50	
				\$0.00	
Totals	\$12,105.98	\$21,452.48	\$48,976.59	\$82,535.05	
Total Revenue	\$453,121.65				
State Total	\$12,105.98				
Federal Total	\$70,429.07				
Grand Total	\$535,656.70				

Acton Public Schools Acton-Boxborough RSD

School Department Budget Presentation

January 22, 2011

Community Education – Erin Bettez

Community Education Budget

- FY11 Budget:
 - \$2.726M (Classes, Extended Day, Preschool, All Day Kindergarten)
 - \$131,462 (Use of Facilities)
 - \$123,661 (Driver Education)
 - **TOTAL: \$2.981M**

Sources of Revenue

Community Education is self-sustaining.

- Class registration fees
- Extended Day, Preschool and ADK fees
- Driver Ed fees
- Pool/Field House user fees
- Use of Facilities fees

Community Education Staff

- Erin Bettez, Director
- Teresa Gorman, Coordinator
- Richard Dushanek, Program Administrator
- Luanne Flood, Program Administrator
- Bernadette Keegan, Asst. Program Administrator
- Enid Cortes, Registrar

Additional paid positions

- Extended Day teachers and high school aides
- Basketball referees – adults and students
- Summer day program staff
- A/V staff
- Lifeguards/swim coaches and instructors
- Driver ed instructors
- Evening Assistants and weekend monitors

- PLUS 100+ Instructors each term who sign class-specific contracts and work as Independent Contractors

Community Ed's Key Programs

- Classes for Adults and Children
- Extended Day – at the Administration Building, Conant School, Gates School & McCarthy-Towne School
- All-Day Kindergarten
- Driver Education
- Use of Facilities

Classes

- Current winter term, enrollments are matching winter 2010.
- Across the last four terms enrollments are up 3-5%. Revenues up about .75%.

Extended Day Programs

- **Administration Building** is our largest program (175 children)
- Unique set up - children are grouped in classrooms by grade
- 13 staff per day

Extended Day Programs

- **Conant School**
- Second largest of our programs – 102 children
- 9-10 teachers per day
- We do offer a half-day kindergarten program
- In FY10 Conant's share of surplus was \$58,631.21.

Extended Day Programs

- **Gates School** – second year
- 92 children
- 5-6 teachers per day
- FY10 Gates' share of surplus was \$45,090.80.

Extended Day Programs

- **McCarthy-Towne School** – second year
- Smallest program – 51 children, 3-4 staff per day
- FY10 McT's share of surplus was \$17,195.84.

Use of Facilities

- We schedule buildings after school use is done, typically from 5:00 on.
- At Douglas and Damon schools use all spaces until 6:00 PM.
- At Conant and Gates we are able to use the gyms for a few afternoons each term which enables us to run some popular children's classes – fencing, archery, basketball
- On July 31, 2009 we increased rental fees for the first time in over 4 years. Plan additional review of policies/charges.

Driver Education

- Run 2 classes per term (70 students)
- Our program has historically been popular as it costs less than other area programs, though we do have openings in our winter classes.
- In June 2010 we *purchased* three new cars.
 - Drivings are available – no more backlog.

Community Education's Gifts to the Schools and Community

- In FY10, Community Education donated **\$433,994** to our schools and community.
- To date, in FY11, Comm. Ed. has donated/committed **\$309,744.**
- In November we again sponsored the Acton Turkey Trot which raised **\$6,000** for the Acton Food Pantry plus a donation of **\$1,000** in credit from Stop and Shop.

Looking Ahead

Challenges continue to be:

Economy

Increased competition

Space crunch

Technology

If we could make capital investments, we might:

- Update back playground for ½ Day Kindergartners
- Create additional parking dedicated to Comm. Ed.
- Build a modular facility/gym