

Acton Public and Acton-Boxborough Regional School Committees

January 5, 2012

7:00

**7:30 p.m. Joint APS/AB School Committee Meeting
followed by AB Regional SC Meeting**

at the R.J. Grey Junior High Auditorium

**ACTON PUBLIC and ACTON-BOXBOROUGH REGIONAL SCHOOL COMMITTEE
MEETINGS**

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

**January 5, 2012
7:00 pm Joint SC Meeting
followed by AB SC Meeting**

AGENDA

- 1.0 JT SC CALL TO ORDER
- 2.0 CHAIRMAN'S INTRODUCTION
- 3.0 STATEMENT of WARRANT
- 4.0 APPROVAL of MINUTES
 - 4.1 AB SC September 1, 2011
 - 4.2 JT SC November 3, 2011
 - 4.3 JT SC December 1, 2011 (*addendum*)
- 5.0 PUBLIC PARTICIPATION
- 6.0 JOINT SCHOOL COMMITTEE BUSINESS
 - 6.1 Presentation on proposed Study Tour to China for 8th graders, April 2013 –*M. Balulescu, T. Nolan, J. Vacca (7:05)*
 - 6.1.1 Recommendation to Approve Trip to China for 8th graders, April 2013 –
VOTE – *Steve Mills*
 - 6.2 Compensation for Coaches and Activity Leaders (Schedule B) –*Peter Montalbano (addendum) (7:20)*
 - 6.3 Acton and Boxborough Town Elections Schedules –*John Petersen (7:45)*
 - 6.4 ALG Report – *John Petersen/Xuan Kong (oral)*
 - 6.5 BLF Report – *Maria Neyland (oral)*
 - 6.6 Acton FinCom Report – *John Petersen/Xuan Kong (8:00)*
 - 6.6.1 FinCom Long Range Financial Forecast – *Mary Ann Ashton, Steve Noone (addendum)*
 - 6.7 FY'13 Budget Update – *Steve Mills/ Don Aicardi (8:15)*
 - 6.7.1 ABRSD Prelim Budget by Character Code - Summary & Detail (*addendum*)
 - 6.7.2 APS Prelim Budget by Character Code - Summary & Detail (*addendum*)
 - 6.7.3 ABRSD Prelim Budget by Admin Resp - Summary & Detail (*addendum*)
 - 6.7.4 APS Prelim Budget by Admin Resp - Summary & Detail (*addendum*)
 - 6.7.5 Prelim Agenda for Budget Presentation Meeting 1/28/12
 - 6.7.6 Budget Timeline
 - 6.7.7 Presentation Slides (*brought to meeting*)
 - 6.8 Acton Health Insurance Trust (HIT) Report – *John Petersen (addendum) (9:00)*
 - 6.9 Health Insurance Working Group – *Kim McOsker (9:10)*
 - 6.9.1 Minutes from 12/7/11 meeting
 - 6.9.2 Minutes from 12/14/11 meeting
 - 6.9.3 Agenda from 12/28/11 meeting
 - 6.9.4 HIT Overview, *Bob Evans, 12/28/11 (addendum)*
 - 6.10 Regional School District Study Committee (RSDSC) update – *Xuan Kong (9:20)*
 - 6.10.1 Press Release

6.11 Policy Subcommittee Update (9:25)

6.11.1 New policy in progress: Athletic Concussion Policy File: JJIF – Liza Huber, Steve Mills

6.11.1.1 MASC summary

6.11.1.2 Letter of Affirmation to MA Dept of Public Health (DPH)

APS SC is adjourned. AB SC continues.

7.0 AB SCHOOL COMMITTEE BUSINESS

7.1 New Ruling by AG: Remote Participation at Open Meetings – John Petersen (9:30)

7.1.1 Amended Open Meeting Law Regulations from the Attorney General

7.1.2 Email from Glenn Koocher, MASC Executive Director

7.1.3 Regulations Promulgated by the Attorney General, Relative to Remote Participation at Public Meetings (edited for School Committees), G. Koocher

7.1.4 Quick Guide to Remote Participation at School Committee Meetings, Glenn Koocher, 12/9/11

7.1.5 Approval of (940 C.M.R. § 29.10) Remote Meeting Participation, under the Open Meeting Law (M.G.L. c. 30A) pending an acceptable demonstration of the remote participation technology – **VOTE** – John Petersen

7.2 Proposed 2012 Danny's Place Lease – Steve Mills (9:45)

7.3 Recommendation to Accept Gift from Regional PTSO to ABRHS – **VOTE** – Steve Mills

8.0 FOR YOUR INFORMATION (9:50)

8.1 ABRHS

8.1.1 Discipline Reports, November and December 2011 (*December page 1 revision in addendum*)

8.1.2 Mathematics Olympiad competition

8.1.3 National Wildlife Federation publicizes ABRHS Trash Party

8.1.4 Gift from Engineering Solutions for the ABRHS Window Seat

8.2 RJ Grey Junior High

8.2.1 Discipline Reports, November and December 2011

8.3 Pupil Services

8.3.1. ELL Student Population, November 2011

8.3.2. OnTeam, Dec/Jan 2011

8.3.3. *The Test Ahead*, Boston Globe Magazine 10/9/11

8.4 Monthly ABRSD Financial Reports

8.5 Monthly Enrollment Report – December 1, 2011

8.6 FY'10 AB Food Services Report

8.7 2011-2012 School Systems Profile (*revised 12/15/11*)

8.8 Thank you from the Acton Community Supper and Food Pantry

8.9 Suburban Coalition Annual Membership

8.10 Correspondence from the Community

8.11 Response to Parent Concern regarding bus stop, 12/2/11 (*addendum*)

8.12 Protocols and Building Collaborative Learning Communities (*addendum*)

8.13 AB SpEd PAC New Special Education Parent Handbook at <http://www.abspedpac.org/> (*addendum*)

9.0 NEXT MEETINGS:

January 19 - 7:00 pm, APS SC Meeting at RJ Grey JH Library

January 28 – 9:00 am – 3:00 pm, JT SC Budget Presentations at RJ Grey JH Library

February 2 – 7:30 pm, Open Budget Hearing (ABRSC meeting) at RJ Grey JH Library

February 16 – 7:00 pm, Open Budget Hearing (APSC meeting) at RJ Grey JH Library

10.0 ADJOURN (10:00)

Materials for this meeting are posted at <http://ab.mec.edu/about/meetings.shtml>.

ACTON-BOXBOROUGH REGIONAL SCHOOL COMMITTEE MEETING
Draft Minutes

Library
R.J. Grey Junior High School

September 1, 2011
7:30 p.m.

Members Present: Brigid Bieber, Dennis Bruce, Mike Coppolino, Xuan Kong, Kim McOsker, Paul Murphy, Maria Neyland, John Petersen, Bruce Sabot
Members Absent: none
Others: Don Aicardi, Marie Altieri, Deborah Bookis, Liza Huber, Steve Mills, Beth Petr

CALL TO ORDER

The AB Regional School Committee was called to order by the Chair, John Petersen, at 7:33 p.m.

CHAIRMAN'S INTRO

Dr. Mills reported on a successful opening day of school, although it was not the best due to many weather related power outages and consequently some bus delays. The school administration felt it was important to assist the community so free showers were offered at the High School as well as dinner two nights in the cafeteria. These were very well received. 135 people arrived for the first dinner and 125 for the second one. Everyone's patience was appreciated.

John Petersen described Dr. Mills' opening day presentation to staff and the risk taking that the Superintendent modeled by ending the presentation with his banjo playing. AEA President Marc Lewis' talk was very well received. It was noted that individuals can do good things, but groups can do great things. Mike Coppolino said it was a wonderful example of what leadership should be.

STATEMENT OF WARRANT

Warrant #12-004 dated 8/11/11 in the amount of \$728,753.48 and warrant #12-005 dated 8/25/11 in the amount of \$1,261,151.04 were signed by the chair and circulated for signatures.

APPROVAL OF MINUTES

Minutes will be reviewed at the next meeting.

PUBLIC PARTICIPATION - none

SCHOOL COMMITTEE BUSINESS

6.1 Budget

- 6.1.1 Closing out FY11 budget
- 6.1.2 FY12 budget
- 6.1.3 Planning for FY13 budget

Don Aicardi summarized his FY11 Status Report. The year ended with a \$660,282.38 positive fund balance. Due to some final financial transactions that were completed after the close of the fiscal year, this is slightly higher than the estimated \$634,000 reported to the Committee on August 2. Don will get back to the Regional School Committee with options for how to address going over the cap. A new Table 6 could be voted at the next School Committee meeting. This was a budget that he was not part of creating, so he learned a lot as he went through the final status. He thanked his finance team for their support during his first year.

Mike Coppolino said that Liza Huber and JD Head are meeting to talk about CASE transportation costs and consider possible alternatives. Dr. Mills said that the Committee could expect an update on this next month.

One change for the FY12 budget process this year will be quarterly basis reports. The first quarter will end in October with a report the first week of November.

Don has already begun planning for FY13. A more realistic and aggressive reporting system is being planned. All level service information from department heads is due by the first week of October. This will establish a baseline. Three weeks later administrators will send additional requests. The team will spend November considering what proposals should be included in next year's budget.

Dr. Mills talked about the Long Range Strategic Planning (LRSP) process and his three goals: people (increased staffing), technology and professional development. It is not as simple as hiring more teachers because there are no classrooms to put them in. Adult contact is key, not necessarily teachers. We are in year one of the 5 year plan and have asked for level service already for FY13. Dr. Mills plans to ask for that plus 2% in the budget for next year. He will advocate for adding some professional development time and increases in technology and personnel over the next few years.

Mike Coppolino restated that he thought value 2 (academics) should be first in the LRSP, ahead of the other values. He emphasized that even a 2% increase needs to be grounded and justified.

John Petersen concluded that one issue last year was that numbers were very far apart from the start of the year to the finish, and it is much easier if the process can start as close to the ending point as possible.

6.2 Health Insurance Trust (HIT) Update

John Petersen reported that the balance is still in good shape although it is confusing due to large enrollment changes. The contract for the Segal Study (\$32,000) to compare the performance of the HIT to the GIC and to the plan design for the Minuteman Nashoba Health Care Group was signed. The study will be completed in September. September 29 is the next HIT meeting.

6.3 Regionalization Update

Bruce Sabot described the call for volunteers for the new Regional School District Study Committee (RSDSC). A flyer is out, posted online and in the Beacon. Names must be submitted by September 9. Volunteers should have a strong background in finance/education/community service and be prepared to make a serious time commitment to this working group. Bruce will set up a meeting prior to the October meeting so candidates can be reviewed and the committee announced at the October School Committee meeting.

6.4 Subcommittee Updates

6.4.1 Policy Revision: Use of Facilities – FIRST READING

The policy subcommittee met four times on this important revision. The original policy is much longer and the subcommittee felt the policy should be a statement and the issues should be addressed in the procedures. Draft procedures will be presented at the next School Committee meeting. Brigid Bieber noted that two citizens met with the subcommittee to give input on their experiences using the school facilities for their tennis programs. The Acton Boxborough Travel Basketball (ABYS) board members also provided input because they are a long time, major user of our schools' gym space.

6.4.2 New Policy: Corporate Sponsorship/Advertising in Schools

Steve Mills said there is a group ready to work on the corporate sponsorship efforts. Tamara Dukes is ready to contact some of the clients that ABRHS does business with. She has been given a \$2000 stipend and she will get 5% of what she brings in. She understands that we cannot promote religious or political views, alcohol, or similar items. Mike Coppolino asked that a subcommittee of whomever was involved in these kinds of activities in the past be made aware of what Steve is planning. Steve Mills agreed that all should be kept in the loop, including the folks at ABSAF. Steve will be sure that Steve Desy has informed them.

6.4.3 Long Range Strategic Plan (LRSP)

Addressed earlier, see budget discussion. Steve Mills said that when the LRSP is final, the School Committee will be asked to approve it. Kim McOsker agreed with Mike that the academic items should be top priority.

6.5 SMART (Specific, Measurable, Attainable, Related to Student Academic Outcomes, Time-bound) Goals 2010-2011 (final)

Steve Mills reviewed the final status of last year's SMART goals. He highlighted Deborah Bookis' work with the Teacher-to-Teacher Initiative and professional development. The Finance goal was also achieved due to Don Aicardi's successful year. Marie Altieri deserves a tremendous amount of credit for achieving the three successful union agreements, addressed in Goal 4 regarding Human Resources. JD Head and the Facilities department enjoyed huge financial success that translated into more textbooks and technology for students. Regarding Technology, Amy Bisiewicz submitted and updated a 3 year Technology Plan resulting in many new resources including smartboards. This has led to an incredible uptake in service delivery to teachers. Community Education has also benefited from Amy's technical assistance resulting in Erin Bettez meeting her goal. Steve Mills thanked RJGJHS math teacher, Phil Stameris, specifically for his work on successfully achieving the MCAS AYP goal.

Xuan Kong asked if data had been collected for a bullying baseline. Liza Huber reported that it had and the numbers are light as expected. The staff is looking much closer at peer conflict because one time conflicts are most common. They are addressing both issues concurrently. Annual trainings are scheduled for early fall. Liza said that building principals are responsible for these numbers and that they are double checked.

6.6 Initial MCAS Results

Deborah Bookis reported that the official MCAS information is embargoed until next month. Generally, it appears that results are good. Deborah recognized math teacher, Phil Stameris for his work as well as the staff and administration for their coordinated efforts. She will present results at next month's meeting.

6.7 Food Service News

6.7.1 Pricing Update

6.7.2 Point of Sale System Transition

John Petersen thanked Food Services Director Kirsten Nelson and ABRHS Cafeteria Manager Heidi Conley and her staff for their efforts this week serving the community dinners. The Food Services website at <http://ab.mec.edu/departments/food/food.shtml> has a wealth of information for families. On 8/2/11, the School Committees voted a \$10 increase in lunch prices due to a federal reimbursement requirement. A new automated Point of Sale System starts October 7 in all of our schools. Every child will have a 4 digit code (found on the families' powerschool page) to use to purchase lunch. Parents/Guardians will add money via the website. Many schools use this system very successfully. A week before going live, families can go on the website to add money to their account. When an account goes below a certain amount, the parent gets an email. All Back to School Nights will have a food services table to explain and answer questions.

FOR YOUR INFORMATION

An Open Meeting Law Training Session will be offered on September 15th by the Town of Acton.

7.1.1 Broadcast Studio Update

Acton Community Access Television (ACAT) has moved from the High School to their new studio. The School Committee authorized \$30,000 of new equipment to supplement what ACAT donated to the school program. John thanked Brendan Hearn and Alixe Callen for the recent tour of the studio. Additional capital requests for more equipment are expected.

7.1.2 School Improvement Plans FY12

The High School and Junior High Schools' School Improvement Plans are aligned with the district goals. MASC and MASS disagree over whether School Committees need to approve School Improvement Plans. One committee member expressed concern that the goals were not measurable enough.

7.2.1 Back to School Letter to Parents/Students

The Committee was struck by the cost (often up to \$100) and quantity of various materials that families are expected to provide for their children as they go back to school. One member asked why the lists can't be posted earlier in the summer. Another suggested one list for all students and not allow teachers to request such a variety of specific items. The Committee felt there must be a more cost effective way to handle school supplies.

7.3 Minute Van Funding Update – Data re Student Use

Dr. Mills does not believe this would be appropriate for the School Committee to fund, despite it being a very worthy activity.

7.5 Solar Photovoltaic Production FY11

Dr. Mills highlighted Kate Crosby's work and said that it is absolutely decreasing our utility bills.

7.8 Parent Communication Map: <http://ab.mec.edu/pdffiles/ParentCommunicationMap.pdf>*

John Petersen recommended that people get acquainted with this valuable resource.

7.9 Fall Athletics Coaches

Mike Coppolino pointed out a serious incident ^{approx 5 years ago} where a participant was injured and no assistant coach was available. He asked that the administration be extremely thoughtful about providing assistant coaches, especially in the contact sports.

This was the first School Committee meeting where members had no paper packets. Laptops and iPads were used to view the material posted on the website at <http://ab.mec.edu/about/meetings.shtml>. Members were generally pleased with the change.

NEXT MEETINGS: September 15 – 7:30 pm, DOUGLAS School, APS Meeting
October 6 - 7:30 pm, JH Library, ABRSC Meeting

The meeting was adjourned at 9:23 p.m.

Respectfully submitted,
Beth Petr

List of documents used: see agenda attached

ACTON-BOXBOROUGH REGIONAL SCHOOL COMMITTEE MEETING

Library
R.J. Grey Junior High School

September 1, 2011
7:30 p.m.

AGENDA with addendum

1. CALL TO ORDER
2. CHAIRMAN'S INTRO
First Day of School Report – *Steve Mills*
 - 1.1 Welcome Back Letter to All Staff from the Superintendent*
 - 1.2 Staff Opening Day presentation slides 8/29/11* (*addendum*)
3. STATEMENT OF WARRANT
4. APPROVAL OF MINUTES (*next meeting*)
5. PUBLIC PARTICIPATION
6. SCHOOL COMMITTEE BUSINESS (7:45)
 - 6.1 Budget – *Don Aicardi*
 - 6.1.1 Closing out FY11 budget* (*addendum*)
 - 6.1.2 FY12 budget
 - 6.1.3 Planning for FY13 budget
 - 6.2 Health Insurance Trust (HIT) Update – *John Petersen** (8:05)
 - 6.2.1 YTD performance
 - 6.2.2 Calendar
 - 6.2.3 Segal Study
 - 6.3 Regionalization Update – *Bruce Sabot* (8:15)
 - 6.3.1 Study Committee Call for Volunteers*
 - 6.4 Subcommittee Updates (8:20)
 - 6.4.1 Policy Revision: Use of Facilities – **FIRST READING** – *Brigid Bieber ** (8:20)
 - 6.4.2 Policy Revision: Corporate Sponsorship – *Steve Mills* (8:30)
 - 6.4.3 Long Range Strategic Planning – *Steve Mills** (8:35)
 - 6.5 SMART Goals 2010-2011 (*final*) – *Steve Mills** (8:40)
 - 6.6 Initial MCAS Results – *Deb Bookis* (8:45)
 - 6.7 Food Service News – *Marie Altieri** (8:50)
 - 6.7.1 Pricing Update
 - 6.7.2 Point of Sale System Transition
7. FOR YOUR INFORMATION (8:55)
 - 7.1 ABRHS
 - 7.1.1 Broadcast Studio update*
 - 7.1.2 School Improvement Plan FY12*
 - 7.2 RJ Grey Junior High
 - 7.2.1 Back to School Letter to Parents/Students
 - 7.2.1.1 7th Grade packet*
 - 7.2.1.2 8th Grade packet*
 - 7.2.2 School Improvement Plan*
 - 7.3 Minute Van Funding Update – Data re Student Use* (*addendum*)
 - 7.4 Pupil Services – On Team September 2011*
 - 7.5 Solar Photovoltaic Production FY11, *Kate Crosby**
 - 7.6 Interaction – Fall 2011 : <http://comed.ab.mec.edu>

- 7.7 The Lamplighter – September 2011 : http://ab.mec.edu/about/publications*
7.8 Parent Communication Map: <http://ab.mec.edu/pdf/ParentCommunicationMap.pdf>*
7.9 Fall Athletics Coaches*

AB Athletics Schedule is at:

<http://www.highschoolsports.net/school/Acton-Boxborough-Regional-HS-Acton-MA>

- 7.10 For your calendars <http://ab.mec.edu/about/calendars>

7.10.1 Schools Open*

7.10.2 Open House Dates*

7.10.3 School Calendar 2011-2012*

8. NEXT MEETINGS: September 15 – 7:30 pm, DOUGLAS School, APS Meeting
October 6 - 7:30 pm, JH Library, ABRSC Meeting

ADJOURN (9:05)

* see document in meeting packet

**ACTON PUBLIC and ACTON-BOXBOROUGH REGIONAL
SCHOOL COMMITTEE MEETING Draft Minutes (accepted 12/15/11 APSC)**

Auditorium

R.J. Grey Junior High

November 3, 2011

7:00 p.m. Joint Board of Selectmen, APS & ABRSC Meeting

8:00 p.m. Joint School Committee Meeting

AB Regional SC Meeting to follow

Members Present: Brigid Bieber, Dennis Bruce, Michael Coppolino, Xuan Kong, Kim McOsker, Paul Murphy, Maria Neyland, John Petersen, Bruce Sabot

Members Absent: none

Others: Don Aicardi, Marie Altieri, Deborah Bookis, Attorney Peter Ebb, Liza Huber, Steve Mills, Beth Petr, Acton Board of Selectmen: Janet Adachi, David Clough, Pam Harting- Barratt, Mike Gowing, Acton Town Manager Steve Ledoux, Assistant Town Manager John Murray, Mary Ann Fleckner, Attorney Stephen Anderson, many members of the public

The Joint School Committee meeting was called to order at 7:05 p.m. by John Petersen and Mike Coppolino, respective chairs.

The Acton Board of Selectmen (BOS) meeting was called to order by Chair Mike Gowing. The rule of necessity was invoked due to Mr. Gowing and Ms. Adachi being the only members without a conflict of interest. BOS member John Sonner was absent.

MUNICIPAL HEALTH CARE REFORM PRESENTATION

Health Insurance Trust (HIT) chairperson, Bob Evans, began by stating that determining whether or not there are savings in redesigning health care for our employees is what tonight's discussion is about.

Chapter 69 refers to legislation signed in July providing governmental bodies with a new process to change health care plan design. In August, the HIT contracted with Segal to study and report on projected costs of various plans, which they did in October. The Acton Health Insurance Trustees made recommendations to the Boards last month. The Selectmen and School Committees are now determining how to proceed.

HIT conclusions:

1. The Acton BOS and AB Regional School Committee should enter into Ch 69 negotiations with their employees.
2. Modified plan designs could significantly reduce employer health insurance costs.
3. The Acton BOS and ABRSC should try to achieve common plan designs from multiple vendors.
4. The Acton BOS and ABRSC should not pursue entry into the GIC

The primary purpose of the meeting was for the HIT to formally present to the School Committees and Board of Selectmen. The Board of Selectmen plan to vote at their meeting on Monday night. The School Committee and BOS stressed that they were there to listen to the room full of mostly school staff members.

Many speakers shared their families' serious health stories and needs, and their concerns about increased costs and decreased options for health care. One staff member requested that the Boards, "Preserve our voice in this decision making process, as we've always had in my 20 years of teaching here." Another staff member stated that the School has done a good job of explaining acceptance of the higher 25% co-payments that they now pay. She asked what the Town has done to explain this to their staff. Steve Ledoux said that one union has agreed to take all of their employees off the most expensive plans and that many pay 15% right now.

Officials were asked to consider that while premiums may be lower, other expenses could be higher. They were also asked to consider the effect this change could have on homeowners and taxpayers of the town. The structure of multi-tier hospitals is very confusing. Urging the Boards to reject consideration of Chapter 69 and the GIC, one teacher said, "These decisions impact people. They're not just numbers on a spreadsheet."

Marc Lewis, President of the Acton Education Association, read a statement urging the Boards not to adopt Chapter 69 and send a clear message that this is not right for our communities. He received an enthusiastic standing ovation. (attachment A)

John Petersen and Mike Gowing thanked the public for the valuable input. The BOS will review the Cook Report and discuss the options at their meeting on Monday night.

The Acton Board of Selectmen adjourned at 8:50 p.m. and the Joint School Committee meeting continued at 8:55 p.m.

STATEMENT OF WARRANT

APS Warrant #201209 dated 11/1/11 in the amount of \$219,464.41 was signed by the Chair and circulated for signatures.

AB Warrant #12-009 dated 10/20/11 in the amount of \$1,765,892.64 and warrant #12-010 dated 11/3/11 in the amount of \$1,762,340.32 were signed by the Chair and circulated for signatures.

APPROVAL OF JOINT and ABRSC MINUTES

The minutes of October 6, 2011 and September 1, 2011 will be reviewed at the next meeting.

PUBLIC PARTICIPATION - none

JOINT SCHOOL COMMITTEE BUSINESS

7.2 Possible Acton-Boxborough Regional School Committee VOTE on adopting Chapter 69 with respect to municipal health care reform

The School Committees agreed that no vote would be taken at the meeting on Chapter 69 due to the requirement that unions be given written prior notice. The Chair asked what additional information was needed. A member asked if the discussion and vote would happen as part of negotiations and if so, in executive session. John Petersen said that it clearly could relate to future negotiations. Another member asked why there was such urgency for such a complicated issue. John said that it started with a decision that the HIT performance should be benchmarked to be sure the trust was doing a good job. The sense of timing relates to what the BOS decides to do next week. If the BOS adopts Chapter 69, the School Committee might be in a position of trying to decide what to do if APS staff benefits will differ from those of ABRSD staff.

Mike Coppolino, chair of APSC, asked if legal advice has been sought regarding whether or not the current union contracts, which do not differentiate between ABRSD and APSD employees,

would prevail. It was also clarified that many people appeared to think that a vote for Chapter 69 meant a move to GIC, that is not true. John Petersen said that no matter what process is used, he does not think the Boards will end up in the GIC. It was the sense of the Committee that the message was given that they want to keep APS and AB staff with the same benefits.

Our community is as far along as any community can be right now in this discussion. This is a very new legislative environment. Just because a Board adopts Chapter 69, does not mean action needs to be taken, or the process cannot be stopped midway. Xuan reiterated that this is emergency legislation that created this discussion, and it is out of our negotiation cycle. He advocated for the need to have a candid conversation about implications now and in the future about what cost savings are expected next year for health care. He feels it is appropriate to enter executive session to discuss this in greater detail. The Committee does not want to be forced into anything, especially without all of the information needed to be well informed.

Once Chapter 69 is adopted, a very clear timeline starts. If it is proven that 5% savings is there, the entity can consider moving into GIC. John thinks the only requirement is that a report be filed on June 30. Marc Lewis said there is a 30 day requirement for an initial meeting with the PEC and negotiations begin 30 days later.

Xuan prefers to put a stake in the ground that the School Committee accept what the HIT recommends and not allow the HIT to enter the GIC. He feels that it is in the Committee's best interest to engage in the process to influence the final plan design change.

A motion was suggested that the SC ask the BOS not to make any decisions until more information is available, or without coming back to the SC first. Mike Coppolino reminded the Committee that they did ask the BOS to delay their decision a month ago.

Acton-Boxborough Regional School Committee VOTE

It was moved, seconded and

VOTED: The Acton-Boxborough Regional School Committee recognizes that health care reform is a very important issue and there is still a lot of unclear information around the question of adopting Chapter 69. We believe that it is not prudent to move forward without clear information and we respectfully request that the Acton Board of Selectmen seriously consider not beginning the process of adopting Chapter 69 at their meeting on Monday night.

(Yes: Bieber, Bruce, Coppolino, McOsker, Murphy, Neyland, Petersen, Sabot Abstained: Kong)

This motion was not considered by the Acton Public School Committee.

Acton-Boxborough Regional School Committee VOTE

It was moved, seconded and unanimously

VOTED: that the School Committees request that a joint meeting of the Acton Board of Selectmen and the two School Committees be scheduled for discussion of Municipal Health Care Reform.

Acton Public School Committee VOTE

It was moved, seconded and unanimously

VOTED: that the School Committees request that a joint meeting of the Acton Board of Selectmen and the two School Committees be scheduled for discussion of Municipal Health Care Reform.

The School Committees agreed not to consider a motion concerning the merits of entering the GIC at this time.

7.1 Long Range Strategic Plan Update

The steering committee will meet once more to finalize the document after this month's input.

After much discussion, the subcommittee decided to leave the values prioritized. It was emphasized that schools educate the whole child; academics are not top priority. While these values go hand in hand, the subcommittee concluded that it is more primary to develop young people completely. Dr. Mills welcomed discussion of that view.

Mike Coppolino is concerned about the order of priorities. He questioned how the school can try to "take credit for making kids whole" and minimize the power of family and friends. Brigid Bieber asked if it was intentional that "community" was used instead of "students". It was pointed out that it was deliberate because the plan pertains to everyone. Dr Mills agreed that it could be confusing and that the strategies really are mostly about the students.

More detail was suggested for Goal 4. Technology is an enormously complicated area where many experts disagree. Dennis Bruce hopes that the goal is to make teachers be as effective as possible, not just to move away from paper. It was agreed that technology must be done in a thoughtful and deliberate way, with appropriate professional development for the staff. Dr. Mills stated that he is the lead for Goal 5 because Finances involve every aspect of our operation - people, technology and professional development. At the last meeting the subcommittee decided to move away from the 2% above level service number and refer to it as an investment budget.

The School Committees will be asked to vote on the Long Range Strategic Plan at their December meetings.

The Acton Public School Committee adjourned at 10:10 p.m. and the Acton Boxborough Regional School Committee continued.

AB SCHOOL COMMITTEE BUSINESS

8.1 Lower Fields Project Update

Acton Town Manager, Steve Ledoux, asked Dr. Mills to present to the Board of Selectmen next Monday on the Lower Fields Project. JD Head provided the operating expense report. Dave Wilson will go before the Community Preservation Commission with the FOLF application on November 14.

8.2 Regional School District Study Committee Update

Xuan Kong reported that the RSDSC has met twice, on Oct 19 and Nov 1. Peter Ashton and Mac Reid were elected co-chairs. Peter presented enrollment projections for Acton, Boxborough, and Acton-Boxborough school districts. The same projections will be presented at the next School Committee meetings. Data points to declining enrollment in all three districts. The subcommittee also discussed what issues to study, and grouped them into categories: Operational, Demographics, Educational Impact, Financial, and Governance Structure of the Regional Agreement including political impact. The SC was asked for input on this. Nov 16 is their next meeting. They plan to come to the School Committees, Boards of Selectmen and Finance Committees to present initial findings before coming to the two Town Meetings to ask about continuing their work.

8.3 ALG Report

ALG has not met recently but will meet next week. Revenue projections and the new E&D number will be shared with ALG for the budgets.

8.4 BLF Report

Maria Neyland reported that there is concern from BLF and the Boxborough FinCom about the \$200,000 for the Lower Fields Project.

8.5 Budget

8.5.1 FY'12 First Quarter Financial Status Report

Don Aicardi presented the First Quarter FY12 Budget Report and Highlights. Highlight 8 is significant because the "circuit breaker" reimbursement was assumed to remain at 40% but actually came in at 65%. This resulted in a \$434,000 increase from the estimate used in the FY12 budget. Don also said that downloading information directly from the MUNIS program to excel sheets for routine distribution to staff has proved very valuable. John Petersen thanked Don for a great report and the new system.

8.5.2 FY'13

Starting with the December meetings, Don will be framing the FY'13 budgets. More information will be known than last year at this time because labor costs are set now. Don was thanked for the end of the year projections that he presented so early into the year.

8.6 Policy Subcommittee Update

8.6.1 Use of School Facilities

8.6.1.1 Revised Policy (approved 10/6/11)

8.6.1.2 Draft Use of School Facilities Procedures & Fees (File: KF-R)

The policy subcommittee met tonight with representatives from the Acton Chinese Language School for their feedback. Erin Bettez will follow up with Steve Mills. ACLS would like to be considered for a long term lease.

Grouping of the condo associations was questioned. Some past decisions were based on who was looking for space at the time the chart was originally created. This is being reviewed. Condo associations are not for profit and they ask for space to meet and discuss their organization, not for events. Xuan reiterated his comments about the boy scouts and girl scouts being classified as class one. Brigid pointed out that they do not rent classrooms, but a hallway so they are not charged regular amounts. He also is concerned about liability insurance. It should be ABRSD, not the town of Acton. Project Graduation poses an issue because the procedures say that no activities can go beyond 11:00 p.m. The subcommittee and Erin will consider all of these comments.

8.6.2 Advertising in Schools (File: KHB) – **FIRST READING** – *Brigid Bieber*

8.6.2.1 Proposed new policy and procedures

8.6.2.2 Examples from other communities

There are not many examples of this policy found in other communities, or in MASC. The subcommittee wrestled with the approval process for advertising. The procedures should not handcuff the people who will solicit for this funding. The subcommittee also wants to avoid the SC having to approve each request, and taking that extra time, but instead tried to use the Superintendent's office to approve donations.

The committee was asked if they are comfortable with the approval coming from the Superintendent's office. Dennis asked if SC creates the policy, doesn't the Superintendent always

handle approval. Xuan asked that it be considered as accepting a gift. The School Committee already has a policy to approve gifts. Brigid would like to adopt the new policy and procedures but she would like the Superintendent to periodically give SC a report of what is being asked for and coming in for advertising. Several members agreed with Brigid about having the Superintendent make the approval decisions and giving an annual review for SC. It was asked if the SC wanted to consider a dollar amount limit that would require SC approval. Another factor to consider is how long the advertising would be viable/alive. Xuan asked for a number that might require SC approval. Steve Mills suggested over \$10,000. Maria asked for SC to see some of the information being given out now. The Committee will consider this issue at the second reading next month.

8.7 Preliminary proposed 2012-2013 School Calendar

This will be considered at the next meeting. Professional Development Day will be Election Day.

8.8 Recommendation to Accept Gift from AB Basketball Boosters

It was moved, seconded and unanimously,

VOTED: to accept the gift of \$3500 for an assistant coach for the boys' Varsity Basketball team from the AB Basketball Boosters, with gratitude

8.9 Recommendation to Accept Gift from the Class of 2011

It was moved, seconded and unanimously,

VOTED: to accept the gift of \$2000, with gratitude, from the Class of 2011 to the SHS Library.

FOR YOUR INFORMATION

9.7 Waiver for JH students to participate in Varsity and JV Wrestling

The Committee prefers to have the School Committee vote prior to the Chair signing or acting on a request, unless it is a time sensitive emergency. Brigid asked if the SC could be told at the start of the year what sports might need a waiver.

It was moved, seconded and unanimously,

VOTED: to authorize the chairperson to sign MIAA waivers for this academic year.

The Committee asked that addendums be received sooner and reorganized for the final posted packet by Wednesday night before each meeting. It was pointed out that sometimes presentation slides are intentionally not included in the packet, but are included as handouts at a meeting.

Steve Mills and his Administrative team were thanked for opening the High School this week for hot dinners and showers for members of the public affected by the storm. The efforts were very much appreciated and a great chance to build community.

NEXT MEETINGS:

November 17 - 7:30 p.m. APS SC Meeting at Merriam School Library

December 1 - 7:30 p.m. AB SC Meeting at RJG Jr High Library

The meeting was adjourned at 11:18 p.m.

Respectfully submitted,
Beth Petr

List of documents used: Attachment A - Statement read by Marc Lewis, Agenda attached,

Statement by Marc Lewis, AEA President

Joint Meeting of Acton Public School Committee, Acton-Boxborough Regional School
Committee, and Acton Board of Selectmen
November 3, 2011

I came here tonight with a prepared statement. But I must say at the outset, that I am really sad right now. Sad that my friends and colleagues felt compelled to stand before you and the public and share some of the most personal and intimate aspects of their lives. I am so sad that we are here today.

I arrived here this evening troubled that this meeting was even taking place, because this is exactly the type of gathering that proponents of the Municipal Health Care Reform legislation assured those who questioned it would not take place.

Mr. Clough asked an excellent question earlier – “Was this legislation designed for a place like Acton?” As Ms. Adachi read to us at the beginning of this meeting, when summarizing the legislation, this law was meant to be utilized by a public authority during an “emergency.” “Emergency” was the word she read.

This legislation was never intended to simply provide public authorities the opportunity to make health insurance plan design changes at their whim. That power – and tremendous power it is – was meant to be used only when a community was in dire financial shape and when traditional bargaining was not successful in achieving a town’s needs. Neither of those conditions is true here in Acton. We are all grateful that prudent decisions, made at the bargaining table, by government bodies, and by the public, have averted the financial disaster people once feared. I’ve been encouraged by meetings where it’s been reported that we are in much better financial shape than had been predicted.

More importantly, we have demonstrated, time and time again, that collective bargaining – when predicated on a relationship of mutual respect and trust – results in contracts that are fair to both employees and taxpayers. When we began our negotiations two years ago, school committee members told us again and again, and again and again, and then once more, that the towns needed us to make changes to our health insurance benefit, that concessions were required. We were presented with charts and graphs, videos and spreadsheets, and passionate pleas, arguing that two fundamental changes were needed: our members on the indemnity plan were asked to pay 50% of their health insurance premiums, up from the 15% they were paying – a difference of thousands of dollars per person, and the rest of us were asked to pay 10% more of our premiums...in addition to concessions in other aspects of our contract.

We argued, we got mad, we all grew frustrated, at times it was tense and unpleasant, and there were days when I left feeling hopeless that a resolution was possible. But we all persevered, together, elected officials and union leaders, and collectively met our civic obligations. It took time, there may have been some wounds and bruises along the way, but we emerged from the table with a contract that mirrored the school committee’s health insurance proposal.

We agreed to exactly what the school committees said the Towns needed. Traditional bargaining, in good faith, with people with whom you’ve spent the time to build relationships, works.

I have been president of this union for the past eight years, and I do not think that a day or two has gone by when I've not had some conversation with the superintendent or director of personnel and administrative services. Steve, Marie, other members of our leadership team, and I, have worked hard to build and nurture a relationship of honest and open communication, where we anticipate problems before they materialize, solve them together, work in partnership, continually, on our shared goals and interests. We do this because we know it is best for all of us, and most importantly, best for the children and young adults we serve. We have never once filed a grievance, not one, and we are incredibly proud of that fact. We, as a union, have shown, time and time again, that we are honest and trusted partners.

That's why I find this contemplation of Chapter 69 so offensive. Let's be clear about what adopting Chapter 69 is and is not. It is not the beginning of a conversation. It is not just a means to look at options. It does not, simply, provide an opportunity, to sit down with all of your unions simultaneously. Each of those aims can be accomplished without adopting Chapter 69. Do not be fooled by those whose goal is to dismantle public employee unions. That might be politically popular in some places, but that is not us.

What Chapter 69 does, plain and simple, is empower employers to make unilateral changes to health insurance – changes that have ALWAYS been agreed to at the bargaining table through collective bargaining – a covenant that exists between employer and employee. Chapter 69 silences the voices of workers and says to those in this community who teach your children, protect your streets, homes, businesses, resources and lives that their voices do not matter, that on such a vital aspect of our employment and lives, we are no longer welcomed at the table.

It is very easy to say that entering into Chapter 69 will simply allow you to make minor changes to our plan designs, that the aim or goal is not to enter the GIC. But once that door is open there is simply no guarantee what path will be selected. What is guaranteed is that we lose the promise that we'll be part of that decision. And even if you, those sitting up there today, were not to choose to go down a certain path, future iterations of your bodies, bodies that change every year, could make a very different choice. What you do could give future officials we don't yet know the authority to do the very thing you say you will not.

Don't misunderstand me. Chapter 69 is needed in some places. This is not one of those communities. Chapter 69 is the nuclear option. When a sledgehammer is given to someone, he or she doesn't use it when a chisel would suffice. Adopting Chapter 69 represents the failure of government officials – the failure to perform one of the most important jobs entrusted to you by the public – to negotiate fair and responsible contracts with your employees. Reject this incredibly insulting attempt to silence and marginalize those who educate our community's children and send the very clear message that this is not how we conduct the people's business here in Boxborough in Acton. We are so much better than that.

**ACTON PUBLIC and ACTON-BOXBOROUGH REGIONAL
SCHOOL COMMITTEE MEETINGS**

Auditorium

R.J. Grey Junior High

November 3, 2011

7:00 p.m. Joint Board of Selectmen, APS & ABRSC Meeting

8:00 p.m. Joint School Committee Meeting

AB Regional SC Meeting to follow

AGENDA with addendum

1.0 JT APS/AB SC CALL TO ORDER (with Acton Board of Selectmen)

2.0 CHAIRMAN'S INTRODUCTION

3.0 MUNICIPAL HEALTH CARE REFORM PRESENTATION

See separate agenda

BOS ADJOURNS, JOINT SC BUSINESS BEGINS (8:00)

4.0 STATEMENT OF WARRANT

5.0 APPROVAL OF JOINT and ABRSC MINUTES

5.1 Joint SC October 6, 2011 (*next meeting*)

5.2 AB SC September 1, 2011 (*next meeting*)

6.0 PUBLIC PARTICIPATION

7.0 JOINT SCHOOL COMMITTEE BUSINESS

7.1 Long Range Strategic Plan Update - Draft dated 9/28/11 (8:05)

7.2 Possible Acton-Boxborough Regional School Committee **VOTE** on adopting Chapter 69 with respect to municipal health care reform (9:00)

APS SC ADJOURNS, AB SC MEETING CONTINUES

8.0 AB SCHOOL COMMITTEE BUSINESS (9:05)

8.1 Lower Fields Project Update – *Steve Mills, JD Head*

8.1.1 Operating Expenses (*addendum*)

8.2 Regional School District Study Committee Update – *Xuan Kong (oral)*

8.3 ALG Report – *Xuan Kong (oral)*

8.4 BLF Report – *Maria Neyland (oral)*

8.5 Budget – *Don Aicardi (9:20)*

8.5.1 FY'12 First Quarter Financial Status Report

8.5.1.1 Memo and chart

8.5.1.2 Presentation Slides (*addendum*)

8.5.2 FY'13 (*oral*)

8.6 Policy Subcommittee Update (9:40)

- 8.6.1 Use of School Facilities - *Brigid Bieber*
 - 8.6.1.1 Revised Policy (approved 10/6/11)
 - 8.6.1.2 Draft Use of School Facilities Procedures & Fees (File: KF-R)
- 8.6.2 Advertising in Schools (File: KHB) – **FIRST READING** – *Brigid Bieber*
 - 8.6.2.1 Proposed new policy and procedures
 - 8.6.2.2 Examples from other communities (*addendum*)
- 8.7 Preliminary proposed 2012-2013 School Calendar (*next meeting*) (9:50)
- 8.8 Recommendation to Accept Gift from AB Basketball Boosters – **VOTE** – *Steve Mills*
- 8.9 Recommendation to Accept Gift from the Class of 2011 – **VOTE** – *Steve Mills*

9.0 FOR YOUR INFORMATION (10:00)

- 9.1 ABRHS Info
 - 9.1.1 Discipline Report (*addendum*)
 - 9.1.2 The Spectrum (*distributed at meeting*)
- 9.2 RJ Grey Junior High Info
 - 9.2.1 Discipline Report (*addendum*)
- 9.3 ABRSD ELL Student Population, November 2011 (*addendum*)
- 9.4 Monthly ABRSD Object Summary and SPED Financial Reports (*addendum*)
- 9.5 November 1 Enrollment Report (*addendum*)
- 9.6 NSTAR funding of Energy Consultant position (*addendum*)
- 9.7 Waiver for JH students to participate in Varsity and JV Wrestling
- 9.8 Minute Van Student Ridership
- 9.9 Correspondence from the Community

NEXT MEETINGS:

November 17 - 7:30 p.m. APS SC Meeting at Merriam School Library
December 2 - 7:30 p.m. AB SC Meeting at RJG Jr High Library

ADJOURNMENT (10:15)

**JOINT ACTON BOARD of SELECTMEN, ACTON PUBLIC and ACTON-
BOXBOROUGH REGIONAL SCHOOL COMMITTEE MEETING**

Auditorium

R.J. Grey Junior High

November 3, 2011

7:00 pm Joint Board of Selectmen, APS & ABRSC Meeting

8:00 p.m. Joint School Committee Meeting

AB Regional SC Meeting to follow

AGENDA

1.0 JT APS/AB SC CALL TO ORDER (with Acton Board of Selectmen)

2.0 CHAIRMAN'S INTRODUCTION

3.0 MUNICIPAL HEALTH CARE REFORM PRESENTATION

Bob Evans, Chairman of the Health Insurance Trust

3.1 Discussion of Segal Report by Joint School Committee and Acton BOS

3.1.1 Final Segal Report

3.1.2 Email from Bob Evans to Acton BOS, JT School Committee, and Acton
Finance Committee dated 10/27/11

3.1.3 Memo from J. Petersen to School Committees dated 10/2/11

3.1.4 Chapter 69 Legislation

3.1.5 New Regulations 801 CMR 52.00 Municipal Health Insurance

ADJOURNMENT of Acton Board of Selectmen

Joint School Committee continues at 8:00.

**ACTON PUBLIC and ACTON-BOXBOROUGH REGIONAL
SCHOOL COMMITTEE MEETINGS draft minutes**

Library
R.J. Grey Junior High

December 1, 2011
7:00 p.m. Joint School Committee Meeting
Followed by ABR School Committee Meeting

Members Present: Brigid Bieber, Dennis Bruce, Michael Coppolino (arrived at 9:00 p.m.), Xuan Kong, Paul Murphy, Maria Neyland, John Petersen, Bruce Sabot
Members Absent: Kim McOsker
Others: Don Aicardi, Marie Altieri, Deborah Bookis, Steve Mills, Beth Petr, CASE Executive Director Teresa Watts

JT APS/AB SC CALL TO ORDER

In the absence of Chair, Michael Coppolino and Vice-Chair, Kim McOsker, the Acton Public School Committee (APSC) Secretary, Beth Petr, called the APS School Committee to order at 7:02 p.m.

It was moved, seconded and unanimously,

VOTED: to elect Xuan Kong APS School Committee Chair pro tem for this meeting

The Acton-Boxborough Regional School Committee (ABRSC) was called to order by Chair John Petersen at 7:03 p.m.

STATEMENT OF WARRANT

APS Warrant #201211 dated 11/29/11 in the amount of \$100,951.28 was signed by the Chair and circulated for signatures.

AB Warrant #12-011 dated 11/17/11 in the amount of \$1,962,590.41 and warrant #12-012 dated 12/1/11 in the amount of \$1,277,831.97 was signed by the chair and circulated for signatures.

APPROVAL OF JOINT and ABRSC MINUTES

The minutes of the Joint and AB School Committee meeting of October 6, 2011 were approved unanimously by the ABRSC, and then approved unanimously by the APSC. The minutes of the September 1, 2011 and November 3, 2011 SC meetings will be reviewed at the next meeting.

PUBLIC PARTICIPATION— Parent Michele Densen read a letter that she emailed to the School Committee a few hours earlier. She is concerned about the safety of her child's bus stop and has been working with the Transportation department. Dr. Mills will check on the issue. (Attachment A)

Doug Tindal spoke for the Acton Finance Committee. FinCom's Point of View document will be ready for ALG next week.

PRESENTATION: CONCORD AREA SPECIAL EDUCATION PROGRAM (CASE)

John Petersen welcomed Teresa Watts, Executive Director of CASE, Curt Bates, CASE Board of Directors Chair and Mary Brolin, Boxborough School Committee member. Liza Huber gave some contextual information about the CASE programs.

Teresa began by saying that CASE started in 1974 and is an extension of our community. CASE classes are for students who require programs not available in their schools because they are such a small cohort for particular needs. CASE allows children to become part of the fabric of their schools. The programs also increase the quality of life for children with significant needs due to the concentration of targeted resources. Cost efficiencies are also gained, but that is not the top priority. An autism spectrum class is expected to replace CASE's last deaf class.

Transportation for CASE students is very individualized, like their learning. Communities were having great difficulty providing transportation for their CASE students, in part because it is costly. Lincoln Sudbury is the only community that provides their own transportation. Liza Huber reported that after replicating the transportation needs for the District based on driving our own CASE students, despite some internal benefits (local control and long range planning for transportation costs), "... the cost of drivers, the on-going costs for vehicles, as well as the potential administrative oversight, far exceed the current assessment costs for CASE transportation."

Teresa referenced an independent analysis included in the Future Management System report of February 22, 2011 (William Barr, Lead Consultant) that states regarding special education transportation, "A typical stand alone district spends approximately \$12,000 - \$15,000 per student." Using this measure, Teresa said that the FY11 CASE transportation assessments save CASE districts in the range of 20 - 50%.

Transportation Questions:

Xuan Kong said that three years ago a task force looked into the Districts' special education cost driving factors, including how CASE passed their costs on to the districts. There was never any thought to withdraw from CASE, but the Committee questioned whether CASE transportation was as cost efficient as possible. Teresa said that Groton and Westford did reviews and were very impressed with what CASE was doing. Several years ago the state reviewed the cost of special education transportation and looked at a variety of models, including data from CASE. CASE clusters around the home and school locations, which is more sophisticated than some studies can handle. Teresa is always very open to looking for ways to save money. She said CASE is expanding their base and consequently increasing economies of scale, but they are almost to the maximum before they would have to increase overhead. Few collaboratives offer transportation, choosing to contract services out. The state thinks CASE is cost effective based on the consolidation of routes.

GPS is now used to monitor compliance with the time requirement that students can be on a bus and tracking the vans/students. One of the newer efficiencies is to reimburse parents who drive their children directly. For regular education, regional transportation is reimbursed by the state, but there is no reimbursement for special education transportation. This comes up every year as something that should be changed. John Petersen asked that the School Committee be made aware of this political issue when it comes up again on Beacon Hill.

Xuan read from Liza Huber's 12/11 memo (page 2 of the Special Education Task Force Report of December 2008 <http://ab.mec.edu/about/aboutpdf/SPED-FTF-II-FinalReportDec08.pdf>):

"In addition, CASE member districts should hold the collaborative more accountable for the effectiveness of its transportation services by analyzing fully its current practices, and instituting measurable metrics to assess efficiencies on an on-going basis. This is a very important component, as CASE transportation provides services for *all special education students* in these and other districts,

not only those who participate in programs offered by the CASE Collaborative.”

He advocated strongly for CASE to be held accountable for their transportation costs and for the program to provide quantifiable metrics of those costs so they can be compared year to year. Dr. Mills will bring this request to the CASE Board meeting tomorrow. Brigid asked how requests are passed along to CASE leadership. She asked if multiple CASE community members need to make a request before it is considered, or is it appropriate to ask CASE to consider a request made by only one community member.

Program Questions:

Xuan was on the financial task force that brought up these issues three years ago, and he still has concerns. The average annual cost of a CASE program is approximately \$50,000 per student. He asked if the price for a non-CASE district student could be set higher than the current 10% premium. Teresa said it is a formula set by the Board of Directors. Mary Brolin pointed out that some of these non-CASE district students are filling open seats and the incremental cost is low.

Our Districts transport 99 students using CASE. Westford transports 105. Westford doesn't include health insurance in their cost quote. This would bring it much closer to our assessment. Hidden costs make it hard to compare some of these numbers. CASE dispatching handles our students and families seamlessly but would be much more difficult independently. Westford and Acton costs are much closer than they initially appear.

Because CASE does not have physical assets, all classrooms are in other districts, Xuan asked how rental fees are calculated. There are many “in kind contributions”. The Board voted that each classroom will receive a \$7500 room credit, but the students in those towns also benefit by attending school in their own towns. Xuan read another passage from page 2 of the 12/08 report, also highlighted in Liza's 12/11 memo:

“The Districts, as well as all CASE member towns, should re-examine the cost accounting strategy and methods used for the overall CASE program, as well as for individual programs. In light of the State's circuit breaker reimbursement program, actual costs should be assigned to each special education program, rather than using a gross average across all programs. Analyses demonstrate that differential cost structures would optimize the reimbursement opportunities for all member districts. In addition, actual cost accounting will identify inefficiencies within the Collaborative, and encourage member districts to provide needed resources (such as space for new programs, and associated maintenance and utilities) with fair value credited to those districts.”

He asked the CASE Directors to consider that good accounting could help member districts get additional funding from circuit breaker assistance.

In response to a question, Liza said that she tracks medical progress and changes to help plan for upcoming educational programs and students' needs. An example is that hearing impaired programs have changed dramatically since many young children now receive cochlear implants.

Liza thanked the Special Education Task Force for their three years of work. One of the changes that resulted is that at that time there was no aggregate tuition to allow for circuit breaker reimbursement and that change has really benefited the programs. John thanked Teresa and Liza for helping to educate the School Committee on the CASE Collaborative programs.

JOINT SCHOOL COMMITTEE BUSINESS

7.1 Health Insurance Plan Design Collaborative Process

John Petersen stated that Marc Lewis, President of the Acton Education Association, sent an email to the Acton Board of Selectmen after their meeting on November 21 which read in part:

“Dear Members of the Board of Selectmen,
Thank you for your decision tonight to engage all stakeholders in a series of conversations about health insurance over the next two months. I am very eager to begin that process and am confident that we will be able to make significant progress between now and the beginning of February. Our immediate challenge is to schedule dates that work for all parties involved. I, certainly, will make every attempt to make myself as available as I can be but would very much like to put several dates on the calendar as soon as possible.”

Xuan Kong read a statement from Michael Coppelino:

“On behalf of the Acton Public School Committee, I would like to thank Mike Gowing and the Acton Board of Selectmen for honoring our request to have a representative of our Committee participate in the Health Insurance Study Committee that is begin formed. I am confident that concerted and collaborative efforts by all stakeholders will produce plan options that are both high-quality and cost-effective.”

Pat Haras read the following statement:

“Hi. I am Pat Haras and I am the President of the Acton Public & Acton Boxborough Office Support Association we are more commonly known as OSA. We in our Association thank the Acton Public & Acton Boxborough Regional Schools and Health Insurance Trust for this opportunity to work in a collaborative sprit with all unions on the issue of Health Insurance. We are well aware of the high cost of Health Care and realize that we will be intensively looking at cost sharing, shifting and plan designs. It is our challenge and goal to provide a health plan that allows **all town, school employees and retirees with a health plan acceptable to all**. This collaboration has an opportunity to leave a legacy on health insurance by which other towns may look to us rather than looking at MGL 69. We thank you for inviting us to participate in the solution.”

A statement was provided by Bob Evans, Chair of the Acton Health Insurance Trust (HIT) regarding HIT recommendations going forward. While the Trust, as an entity, will not be involved in the proposed informal discussions, if asked, the Trust is prepared to assist in the production and analysis of additional data. (Attachment B)

John read part of an email sent by Acton Town Manager Steve Ledoux regarding the new collaborative working group that is set to meet on December 7th.

Formation of Joint School Committee and Town Study Committee

The School Committees discussed what they would like to do with respect to the ongoing process regarding health care plan design. Because half of the schools' employees are directly involved in this issue, it was deemed necessary and constructive to have representation in the collaborative group. Mike talked to Kim earlier and she would like to take on this responsibility.

Acton Public School Committee

It was moved, seconded and unanimously,

VOTED: that Kim McOske would represent the Acton Public School Committee at the collaborative working group meetings considering health care redesign.

The AB Regional School Committee felt it important to be represented in this group as well. Dr. Mills appreciated that the ABRSC wants to be part of this group and he stated that it is troubling to think that groups of staff could have different health care options.

Acton Boxborough Regional School Committee

It was moved, seconded and unanimously,

VOTED: that Kim McOsker would represent the Acton Boxborough Regional School Committee at the collaborative working group meetings considering health care redesign.

7.2 Enrollment Projections

Marie Altieri presented the Ashtons' enrollment projections for the AB Regional School District. She said that enrollment is down significantly from last year. The peak was at the High School last year. Chapter 70 aid projections must be kept in mind. The 1% drop from FY12 to FY13 in the Boxborough to Acton Enrollment shift means \$300,000. This is significant in one year.

7.3 Long Range Strategic Plan Update

Dr. Mills said that this process began exactly a year ago, and he is very grateful for the serious effort that went into the final document. He intends to use it extensively for many discussions throughout the year. Brigid Bieber commented that she has thought a lot about the Committees' previous discussion of the prioritization of the values and she is pleased with the social/emotional priority being first. She stated that the Districts are missing some kids who are not able to engage and the schools could do a better job in that area. Increasing adult – student interaction is one of the keys. John pointed out that Year 1 of the Plan is FY12 so we are now in Year 1. Dr. Mills said that the annual Fall SMART goals and budget discussions will include review of this Plan.

Acton-Boxborough Regional School Committee

It was moved, seconded and unanimously

VOTED: that the Acton-Boxborough Regional School Committee approve the Long Range Strategic Plan as presented.

Acton Public School Committee

It was moved, seconded and unanimously

VOTED: that the Acton Public School Committee approve the Long Range Strategic Plan as presented.

7.4 FY'13 Budget

Dr. Mills began the FY'13 Investment Budget presentation, followed by Don Aicardi. Assumptions and key decisions were reviewed (see slides). The combined reserve balance before FY12 budget season started was \$8.3m. This includes certified free cash (\$4.22m), NESWC balance (\$2.43m) and ABRSD E&D (\$1.7m). The final actual amount of reserves used to balance the FY12 budget(s) was \$1.8m. The original FY12 Plan used \$2.0m. The estimated beginning balance of reserves entering FY13 is \$9.1m.

A level service budget estimate is a 3.1% increase at APSD and a 3.46% increase at ABRSD, from the FY12 final budget. The Committee discussed the definition of "level service" and questioned the \$270,000 to be included in the ABRSD figure for the Lower Fields Project. This was a judgment call, given that the Committee approved the expense. Bruce Sabot and Maria Neyland suggested that the budget be referred to as "level service plus \$270,000 for Lower Fields". A 3% cost of living placeholder is in the figures for administrators, even though this has not been decided yet. Energy numbers are being scrubbed continuously. The Committee agreed that decisions should be based on the now approved Long Range Strategic Plan.

John Petersen asked that the budgets distinguish between one time and recurring costs and revenues. He said that level service should just be services as they were at the end of the school year. Lower fields should be noted as an additional expense and why. It was confirmed that the special education teacher and others that were approved later last year are built into the level service budget per a recent Acton Finance Committee member's question.

Xuan asked about the FY13 circuit breaker revenue and how this year's expenses will affect reimbursement. Liza said the CASE assessment will be voted tomorrow and she thinks our assessment will be a bit lower than this year.

Marie Altieri confirmed that the 3 % COLA placeholder is for non union salary. Hourly staff compensation is based on the union contract.

Bill Guthlein asked from the audience about the liability on other post retirement expenses. FinCom member Steve Noone said there is a \$5 million liability on the books for the region and if there's a similar \$5 million for the town, that is a \$10 million liability. Bill felt this should start being addressed. John Petersen felt the FinCom needed to do further analysis. There will be further discussion.

John Petersen and Mike Coppelino thanked Don Aicardi for an excellent Budget Presentation.

7.5 Discussion of Potential Acton Public School Students Tuitioning into Blanchard School

Bruce Sabot said this discussion is meant for APSC. The question came up last summer to reduce some of the overcrowding in Acton, and help solve some of the need for more students at Blanchard. This would not be participation in "school choice", it would be an agreement between the Acton and Boxborough school districts. Boxborough Superintendent Curt Bates said if there is interest, the February school vacation time frame would be when serious discussion should take place. Tuition figures are not known yet.

This could reduce pressure on our regional school district population, because if Boxborough does school choice the Regional School District has to accept these out of town students when they go to 7th grade from Blanchard. This could be an investment for our schools. John advocated for plugging in some numbers to analyze if this could solve some of our issues given our new enrollment numbers and that we are past the peak at the High School. Two Acton families did participate in school choice from Acton to Blanchard this year. Bruce Sabot will pull together some numbers and provide the Blanchard brochure for the next APS meeting. Dr. Bates will talk to Dr. Mills about this process.

The APS School Committee adjourned at 10:43 p.m. and the ABRSC meeting continued.

AB SCHOOL COMMITTEE BUSINESS

8.1 Regional School District Study Committee Update

Xuan reported that the Study Committee discussed the benefit of accepting Acton students into Boxborough's Blanchard School. They have met twice and have assigned individuals to specific areas to work on. They would like to present their findings to the three School Committees and gather feedback in February.

8.2 ALG Report

Xuan reported that at the 11/10/11 meeting, representatives were asked to get input from their Boards on three topics. Should the Town of Acton and the Regional School Committee contribute to an OPEB (Other Post-Employment Benefits) account? The School Committee felt more information was needed on this topic. Regarding the FY13 budget, the Committee backed a budget assumption of level service plus 2% (plus Lower Fields Project expense), suggesting that \$2.6 million in reserves be used for funding. Because Acton did not tax to the maximum two years ago, ALG also asked for feedback on whether the Town should use that tax levy capacity or not for the next year.

8.3 BLF Report

Bruce Sabot reported that BLF met on 11/15/11. They have asked the Friends of Lower Fields (FOLF) to do a presentation on this project. Quarterly budget reviews will start in Boxborough. A capital budgeting process was discussed. Next meeting is 1/10/12. Bruce was asked who represents Boxborough on the Minuteman Nashoba Health Group Board. Margaret Dennehy is on the steering committee and the Board. Marie Altieri and John are tracking information on this.

8.4 Acton Health Insurance Trust Report

John Petersen reported on the meetings of 11/22/11 and 11/30/11. Draft audit findings for FY11 were discussed. The Cook & Co. FY12 Cash Flow Report showed a negative cash flow of \$0.35 million ytd, -2%. It was agreed that the HIT, as an entity, would not be involved in the informal town and school union/BOS/ABRSC collaborative process of modifying health insurance plan design, although they would be ready to provide information if asked.

8.5 Policy Subcommittee Update

8.5.1 Use of School Facilities

Maria Neyland reminded the Committee that the revised Policy was approved on 10/6/11 by the ABRSD and on 11/17/11 by the APSC. Although the Committee does not vote on procedures, the subcommittee wanted to bring it back to the group for a final review based on previous comments. Xuan asked about the addition of a senior administrator being required if 50% of a school building is being used. The subcommittee and administration view this as a safety issue. The amount of space being used is more of an issue than the number of people using it because it is harder to monitor use when people are spread out in a building. The goal is to make sure the administration has the procedures they need to ensure safety.

8.5.2 Advertising in Schools (File: KHB) – SECOND READING

Maria Neyland reviewed the policy and procedures. The Superintendent will bring concerns to the School Committee if he has them when approving new advertising. Xuan Kong would like more structure in the policy and procedures, including a dollar amount that would trigger School Committee review.

It was moved, seconded and

VOTED: to approve the Advertising in Schools policy as presented.

(YES: Bieber, Bruce, Coppolino, Murphy, Neyland, Petersen, Sabot

NO: Kong)

8.6 Proposed 2012-2013 School Calendar

A survey was done last year regarding religious holidays and starting before/after Labor Day. The proposed calendar mirrors this year's calendar with two Jewish holidays and Good Friday off and starting before Labor Day.

It was moved, seconded, and

VOTED: to accept the 2012-2013 School Calendar as proposed

The vote passed 7 to 6. (YES: Coppolino, Murphy, Petersen, Sabot and NO: Bieber, Bruce, Kong, Neyland)

8.7 Recommendation to Accept \$7,000 Gift from Friends of the Acton Libraries

It was moved, seconded and unanimously

VOTED: to accept this gift of \$4,500 for the ABRHS Library and \$2,500 for the RJGJHS Library with gratitude

8.8 Recommendation to Accept Gift of Treadmills from The Thoreau Club

It was moved, seconded and unanimously

VOTED: to accept this gift to the High School and Junior High School with gratitude

FOR YOUR INFORMATION

Professional Day – 11/1/11, Deborah Bookis reported on a very successful day for staff. She said that it is very exciting now to see so many of the departments using the protocol training.

NEXT MEETINGS:

December 15 - 7:30 p.m. APS SC Meeting at RJG Jr High Library

January 5 – 7:30 p.m. ABR SC Meeting at RJG Jr High Library

The meeting adjourned at 11:25 p.m.

Respectfully submitted,

Beth Petr

List of Documents Used:

Agenda

Attachment A: Letter from Parent Michele Densen

Attachment B: Statement from Bob Evans

**ACTON PUBLIC and ACTON-BOXBOROUGH REGIONAL
SCHOOL COMMITTEE MEETINGS**

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

**December 1, 2011
7:00 p.m. Joint School Committee Meeting
Followed by ABR School Committee Meeting**

AGENDA

- 1.0 JT APS/AB SC CALL TO ORDER (7:00)**
 - 1.1 APS SC Call to Order
 - Election of APS School Committee Chair pro tem – *Beth Petr*
 - 1.2 ABRSC Call to Order
- 2.0 CHAIRMAN'S INTRODUCTION**
- 3.0 STATEMENT OF WARRANT**
- 4.0 APPROVAL OF JOINT and ABRSC MINUTES**
 - 4.1 Joint SC November 3, 2011 (*brought to meeting*)
 - 4.2 Joint SC October 6, 2011 (*addendum*)
 - 4.3 AB SC September 1, 2011 (*brought to meeting*)
- 5.0 PUBLIC PARTICIPATION**
- 6.0 PRESENTATION: CONCORD AREA SPECIAL EDUCATION PROGRAM (CASE)**
– *Teresa Watts, CASE Executive Director, Liza Huber, APSD/ABRSD Director of Pupil Services (7:10)*
- 7.0 JOINT SCHOOL COMMITTEE BUSINESS (7:40)**
 - 7.1 Health Insurance Plan Design Collaborative Process – *John Petersen*
 - 7.1.1 Updates: Acton Board of Selectmen, Acton Education Association, Health Insurance Trust
 - 7.1.2 Formation of Joint SC and Town Study Committee
 - 7.1.3 ABRSC Participation in Process
 - 7.2 Enrollment Projections – *Marie Altieri (7:55)*
 - 7.3 Long Range Strategic Plan Update, 11/27/11 Draft – **VOTE** – *Steve Mills (8:05)*
 - 7.4 FY'13 Budget – *Don Aicardi, Steve Mills (8:25)*
 - 7.4.1 Proposed FY'13 Budget Schedule
 - 7.4.2 FY'13 Operating Budget Assumptions/Key Decisions
 - 7.4.3 Presentation slides
 - 7.5 Discussion of Potential Acton Public School Students Tuitioning into Blanchard School – *Bruce Sabot (8:55)*

APS SC ADJOURNS, AB SC MEETING CONTINUES

8.0 AB SCHOOL COMMITTEE BUSINESS

- 8.1 Regional School District Study Committee Update – *Xuan Kong (oral)* (9:05)
- 8.2 ALG Report – *Xuan Kong (oral)*
- 8.3 BLF Report – *Maria Neyland (oral)*
- 8.4 HIT Report on meetings of 11/22/11 and 11/30/11 – *John Petersen*
- 8.5 Policy Subcommittee Update (9:25)
 - 8.5.1 Use of School Facilities - *Brigid Bieber*
 - 8.5.1.1 Revised Policy (approved 10/6/11, AB and 11/17/11, APS)
 - 8.5.1.2 Draft Use of School Facilities Procedures & Fees (File: KF-R) (*addendum*)
 - 8.5.2 Advertising in Schools (File: KHB) – **SECOND READING** – *Brigid Bieber*
 - 8.5.2.1 Proposed New Policy
 - 8.5.2.2 Draft Advertising in Schools Procedures (File: KHB-R) (*revision in addendum*)
 - 8.5.2.3 Examples from other communities
- 8.6 Proposed 2012-2013 School Calendar – **VOTE** – *Steve Mills* (9:40)
- 8.7 Recommendation to Accept \$7,000 Gift from Friends of the Acton Libraries – **VOTE** – *Steve Mills*
- 8.8 Recommendation to Accept Gift of Treadmills from The Thoreau Club – **VOTE** – *Steve Mills*

9.0 FOR YOUR INFORMATION (9:50)

- 9.1 ABRHS Info
 - 9.1.1 12/1 Discipline Report (*next meeting*)
 - 9.1.2 Winter Athletic Coaches
- 9.2 RJ Grey Junior High Info
 - 9.2.1 12/1 Discipline Report (*next meeting*)
- 9.3 Professional Day Summary – 11/1/11, Deborah Bookis
- 9.4 ABRSD ELL Student Population, November 2011 (*next meeting*)
- 9.5 November 1 Enrollment Report
- 9.6 Chapter 69, Health Care Reform Letters
 - 9.6.1 Letter from J. Petersen, Chair ABRSC to M. Gowing, Chair Acton BOS dated 11/4/11
 - 9.6.2 Letter from P. Ashton, L. Rosenzweig-Morton, J. Chinitz, W. Foster to Acton Board of Selectmen dated 11/20/11
- 9.7 Correspondence from the Community

NEXT MEETINGS:

December 15 - 7:30 p.m. APS SC Meeting at RJG Jr High Library
January 5 - 7:30 p.m. ABR SC Meeting at RJG Jr High Library

ADJOURNMENT (10:00)

December 1, 2011

Michele Denson

Acton

RE: Bus 20, 38 Main Street

Dear School Committee members;

On December 23, 2008, about 6:40am, a man was killed on Main Street, next to Buscemi's Market. The accident happened very close to our house and when my husband came home from working the night shift, he was not able to get into our driveway. A police cruiser was in front of it, so he pulled into Buscemi's market to respectfully wait, knowing because of a phone call from me, that a fatality had happened. My husband began talking to clerk at Buscemi's who expressed sadness and frustration that a "kid had to be killed...we have been saying for years that this bus stop is unsafe, and now it is too late." It seemed that officers responding, and the witnesses initially thought that the dead person was a student carrying a backpack, walking to the school bus stop, in Buscemi's parking lot. It wasn't until later that we found out it was an adult. It was a scary reminder of how fast life can be taken away.

Fast forward to this past August; less than one week before our 12 year old was to begin as a 7th grader at RJ Grey Jr. High. We looked at the town newspaper to see that a's new bus stop now required him to cross Main Street, very close to the same place and time were the man was tragically killed. The bus stop requires the kids to stand in a busy convenience store parking lot as distracted drivers swing in to get their morning coffee. As a mother, I was immediately concerned. During rush hour (beginning around 6:30am) cars wiz by our house at a constant rate. The speed limit is 40 miles per hour

and there is a significant grade hill leading down to the bus stop. Large industrial trucks come down the hill at such a fast speed, that when they hit a rut that is in the road it actually shakes our house. It is usually dark when _____ needs to cross and the vision of the body draped in black on the road and the Buscemi clerk's words immediately came back to me. Why had they not changed this bus stop? It seemed unreal.

I immediately called the transportation company to express my concerns. I asked that the bus route be turned around so that _____ (and other kids) would be picked up on our side of the road. I became aware that students all up Main Street where crossing from the side with a side walk, to the other side and standing on Main Street, with no sidewalk. I was told that they would look into the spot and get back to me. The first day of school came and went and it took several days and several phone calls to get the man at transportation to respond to me. When he did finally respond, he spoke to my husband. He explained that the safety officer had reviewed the stop and that it was not safe. That their solution was that _____ should wait on the opposite side of the street and cross when the bus stopped. However, they would not be changing the route or the stop.

I tried to tell myself that this new plan would be ok. _____ would wait until the bus stopped on the opposite side, wait for the flashing red lights and then cross. He would be safe, I hoped. _____ used that stop for about a week. I then began to think of the "what if's." What if a truck, driving down that hill, at 40+ miles per hour can't stop in time? What if my rambunctious 12 year old doesn't look, or wait for the red lights to flash and hops out into the street when he sees the bus? What if during a dusting of snow, a car skids past that bus? What if the plow coming into our neighbor's driveway, that

_____ is supposed to stand in, can't see him through the huge snow mounds? What if....? I

began to realize that this "safe" solution was not safe at all. Given the conditions of the road, weather, the type of traffic, the time of day, the darkness, the uncertainty of cars being able to stop and the fact that a man WAS killed right in that spot, at that time of day, I couldn't risk it on "hope," the consequences could be death for our child. In my mind, the simple solution could be to turn the bus route around so that the bus picks him up on the right side. I called the transportation company again to express my concerns and began driving to school. They refused to change the route. Never once explaining why...never actually addressing our concerns...just saying "the safety officer says it is safe." It was clear that it was an inconvenience for them and they were frustrated with me.

This past month, the transportation company sent out a notice. They had changed at least 12 bus routes...but not ours. I was furious. How could they not recognize our concern? If they could change other bus routes, why not ours? When speaking with JD Head, head of transportation, he stated that the safety officer was a "third party arbitrator" who would address our concerns and look at the bus stop for safety. I asked for the officer's name to tell him our side. I felt that the transportation company had continued to be rigid and not addressed our concerns and that the officer should hear this from our point of view. I had already spoken with the superintendent's assistant, a vice principal at the Jr. High, even the assistant to my state rep, Jamie Eldridge; they concurred that my concerns did not seem unreasonable. Several of their comments regarded the fact that they would not want their child at that bus stop.

When the officer did finally return my call it was after speaking with transportation and already deciding his position...so much for "arbitration." This morning

when he call back he spoke with my husband, he clearly had already made up his mind to side with transportation before even speaking with us. He just repeating that the stop is safe. He became upset that my husband restated our concerns and expressed that my husband was being "argumentative" when he discussed the speed limit of 40mph...the officer insisting that it is 35mph. The proof is in the speed limit sign right outside of our house. This isn't a matter of opinion, you just have to take a look. 40mph.

The officer suggested that this was the first he was hearing of this issue...how can that be since we were told that he had been involved since August? Is someone lying? He explained that the school system has no responsibility for our child's safety until they get on the bus. Now I feel all warm and fuzzy inside. And insinuated that we weren't good parents because we refuse to drive our child across the street to the bus stop and wait...which by the way, until this issue is resolved, we continue to drive him each morning to school for his safety. But that we will get nowhere with our concerns over the safety of our child and the bus stop situation.

At this point I feel strongly that the bus company is being rigid for the sake of "being right" and the inconvenience of changing the route. I am a mother, who is fighting for the safety of my child and my concerns deserve to be heard and addressed. I am not asking for the moon; only to know that when my child leaves the house in the morning to go to school, that he will risk being killed on the way. I would hope that we live in a town where children's safety is valued, even if it isn't the school's "legal responsibility." I am asking that the school committee tell your transportation company to change bus 20 so that children are not crossing Main Street and that the bus stops are in a safe location. Thank you for your time.

Bob Evans, Chair of the Acton Health Insurance Trust, provided the following statement for the 12/1/11 AB School Committee meeting:

“The Health Insurance Trust was asked to study what, if any, saving in premium costs would be achieved were the Town and the Schools to adopt the plan design of the most popular GIC program, Tufts Navigator; and whether there would be additional savings from actually moving employees and retirees into the GIC. The Trust contracted with Segal and Co. to conduct the study. After receiving their Report the Trustees analyzed the results which suggested first year savings of approximately 8 percent from plan design changes and additional savings from moving into GIC.

The Trustees then recommended to the Selectmen and the Regional School Committee that they pursue with their employees more unified plan designs in order to ease the administrative issues facing the Trust.

The Trustees did not accept the Segal company's estimate of expected savings beyond plan design changes from shifting employees into the GIC. Consequently they recommended that neither the Selectmen nor the Regional School Committee attempt to shift employees into the GIC.

The Trustees did not recommend any goal for cost savings. This involved bargaining with employees and is beyond the Charter for the Trust and is the prerogative of the Town Manager and the Regional School Committee.

For the same reasons listed above, the Trust, as an entity, will not be involved in the proposed informal discussions.

Individually some Trustees are employed by the town and schools and others are members of the Selectmen, Regional School Committee and the Finance Committee. In these capacities some of these individuals will participate in the informal discussions and others may.

As the discussions of health insurance changes evolve there may be a need for additional data collection and analysis. If asked, the Trust stands ready to do what it can to assist in the production and analysis of the required information.

Bob Evans
Chair, Acton Health Insurance Trust

December 23, 2011

MEMO

To: Acton-Boxborough Regional School Committee
Dr. Steven Mills, Superintendent of Schools

From: Timothy Nolan, Grade 8 Social Studies, R.J. Grey Junior High School; Jennifer Vacca, Grade 8 English, R.J. Grey Junior High School; Michael Balulescu, Grade 8 Social Studies, R.J. Grey Junior High School; Jon Blachly, Representative, Education First Educational Tours

Proposal:

Requesting School Committee approval, at its Thursday, January 5, 2012 session, for a **Study Tour to China for Eighth Grade Students, April 12, 2013-April 20, 2013**, in conjunction with Education First Educational Tours.

Rationale:

A study tour to China will provide a unique opportunity for the Acton-Boxborough Regional School District. This tour will offer its young participants first hand cultural experiences in one of the world's oldest, most influential, and most dynamic societies. It will help our young students to develop a deeper commitment to global citizenship. The study tour will support and enrich the grade 8 Social Studies curriculum (World Cultures), which features a trimester-long, in depth unit on China. It will spark interest in studying Mandarin, in support of the recently instituted program at the high school. The study tour will directly support educational goals and strategies articulated by educators, parents, citizens, and school committee members in the Acton Public Schools and Acton-Boxborough-Regional Schools Long Range Strategic Plan, approved 12/1/2011, and most specifically expressed in Goal 2: "Prepare students by providing them with the knowledge, and intellectual and reflective skills they will need to thrive in an increasingly complex world," and one of its Year 2 Outcomes: "Develop international exchange activities accessible to all students from in-classroom internet-based activities to international field trips."

Tim Nolan and Jennifer Vacca have each traveled to China twice on teacher study tours in the past seven years, and also traveled to India this past summer on a study tour managed by EF Tours and offered through Primary Source, one of our district's professional development partners. Along with our teaching colleague, Mike Balulescu, and EF's Jon Blachly, who helped lead the aforementioned India study tour, we are very enthusiastic about the possibility of introducing a valuable and exciting study tour opportunity to junior high students in the A-B district.

Overview of the Study Tour:

The study tour will follow an established itinerary provided by EF Educational Tours, and will take our students to **Beijing, Xi'an, and Shanghai** during the 2013 April vacation. Mr. Nolan, Ms. Vacca, and Mr. Balulescu will oversee the initial communication of the tour's availability to 7th grade teachers, students and parents starting in the week of January 9, 2012, and will meet formally with interested and students (Jan. 18) and parents (Jan. 26, with Jon Blachly of EF), to enlist committed participants and enable the payment process to begin. During the 2012-2013 academic year, in advance of the tour, we will assemble the actual student participants for orientation sessions (dates TBD), with EF support. The travel itself will take place under EF's experienced leadership and through one of EF's established tour packages, with a teacher chaperone for every six student participants. The nine day tour will commence with an overnight flight to Beijing followed by three days in the capital. The group next flies to Xi'an for two days, then flies to Shanghai for three days, followed by a day's travel home. Details about the itinerary and about EF Educational Tours are available in the **EF brochures provided**.

Itinerary overview:

- Day 1:** Overnight flight to Beijing
Days 2, 3, 4, part of 5: Beijing, including: Great Wall of China at Badaling, Summer Palace, Tiananmen Square, Forbidden City, Temple of Heaven, Hutong rickshaw tour and meal with Hutong families, local school visit
Days 5 and 6: Xi'an, including: Museum of Terra Cotta Warriors, bike ride on Xi'an City Wall, Great Wild Goose Pagoda
Days 7 and 8: Shanghai, including: Shanghai World Financial Center, the Bund, Yu Yuan Gardens, Jade Buddha Temple, Chinese acrobatics show
Day 9: Flight home

City tours are led by licensed, dedicated local tour guides and the EF tour director. EF representatives will be with our group 24 hours a day, every day of the tour.

Program Fee:

Approximately \$3000.00 per student participant, including overseas and internal flights, hotels with private bathrooms, breakfast and dinner each day, and motor coach transport. Insurance can be purchased for **\$145.00** through EF. For every six student participants, one chaperone travels at no cost.

Actual cost to student participants is influenced by time of enrollment; early enrollment can result in discounts of approximately \$100.00 to \$200.00.

It is hoped that we can get the communication and enrollment process underway very soon, so that families of participants will have the opportunity to engage in long term financial planning efforts in order to more easily pay the program fee.

Selection Process:

We ideally hope to enlist approximately 40 students, on a first come, first served basis. **A teacher/educator chaperone will be provided for every six students.** We will need **18 students, minimum**, to proceed with the study tour. If we can get approximately 40, then our group will have its own tour bus in China, and will not have to share an itinerary and combine with another EF educational tour group. Should we need to combine in this way, EF Tours will give careful consideration to matching us with a companion group close to our age group and touring requirements. We will consider the academic and behavioral standing of each prospective participant, and participants will be expected to demonstrate commitment to the tour group through attendance at all meetings and completion of a pre-tour destination report and a post-tour slide show presentation. Additional chaperones will be invited based on their ability to support our educational goals and their enthusiasm for this unique experience.

Scholarships:

If we can meet our goal of enrolling 40 students, we are likely to be able to provide some limited scholarships, with EF support. Students will need to apply for these through a process we will define.



Educational
Tours



China:

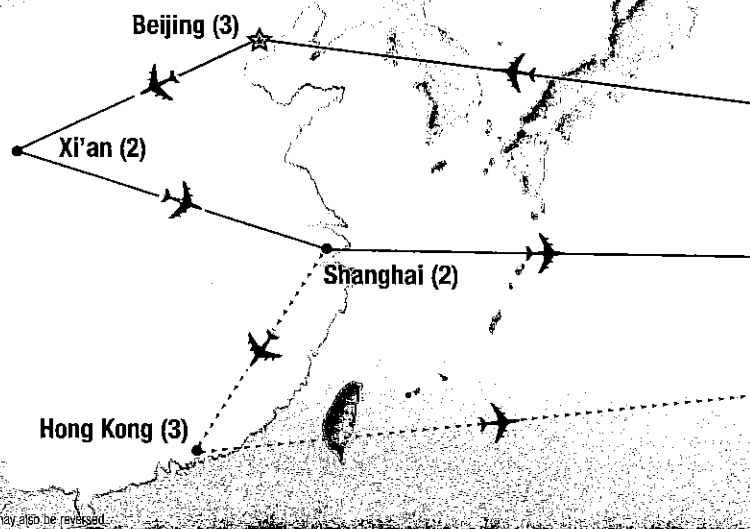
6 or 12 Days

Beijing, Xi'an & Shanghai



The Great Wall, China

3076



Top things to see on tour:



Summer Palace



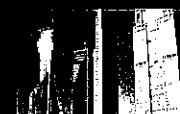
Forbidden City



Great Wall of China



Terracotta Warriors



Shanghai World Financial Center

Program Fee includes:

- Round-trip airfare
- Comfortable motorcoach; Internal flights
- 7 overnight stays in hotels with private bathrooms (10 with extension)
- Breakfast and dinner daily

- Full-time EF Tour Director
- 3 sightseeing tours led by licensed local guides (4 with extension)
- 1 sightseeing tour led by your tour director

Experiential Activities:

- Taiji lesson
- School visit
- Meal with Chinese family
- Bike ride on the Xi'an City Wall

Optional:

- The Legend of Kung Fu show
- Tang Dynasty show and dinner
- Lantau Island (with extension)

DAY 1: Fly overnight to China

DAY 2: Beijing

Arrive in Beijing

DAY 3: Beijing

Take a guided tour of Beijing
Visit the Summer Palace
Take a dragon boat ride
Participate in a Taiji lesson
Visit the Forbidden City
Visit Tiananmen Square
Visit a local school
Enjoy a traditional Peking Duck dinner

DAY 4: Badaling • Beijing

Travel to Badaling
Take a tour of the Great Wall of China
Take a Hutong rickshaw tour
Enjoy a traditional Chinese meal with Hutong families
Optional: The Legend of Kung Fu show

DAY 5: Beijing • Xi'an

Visit the Temple of Heaven Park
Fly to Xi'an
Take a bike ride on the ancient City Wall

DAY 6: Xi'an

Take a guided tour of Xi'an
Visit Big Wild Goose Pagoda
Visit the Terracotta Warriors
Optional: Tang Dynasty show and dinner

DAY 7: Shanghai

Fly to Shanghai
Visit Shanghai World Financial Center
Visit the Bund
Attend a Chinese acrobatics show

DAY 8: Shanghai

Take a guided tour of Shanghai
Visit Jade Buddha Temple
Visit Yu Yuan Garden
See Nanjing Lu

DAY 9: Depart for home

DAY 9: Hong Kong

Fly to Hong Kong
Ride on the Star Ferry to Kowloon

DAYS 10-11: Hong Kong

Take a guided tour of Hong Kong:
– Aberdeen
– Repulse Bay

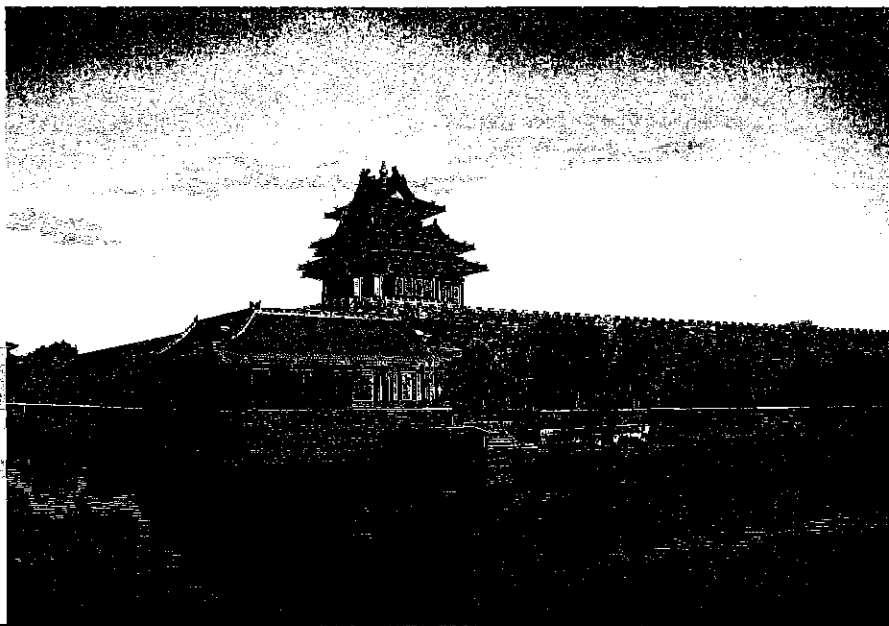
Take the Peak Tram up to Victoria Peak
Visit Stanley Market
Visit Man Mo Temple
Enjoy a Dim Sum tasting
Optional: Lantau Island

DAY 12: Depart for home

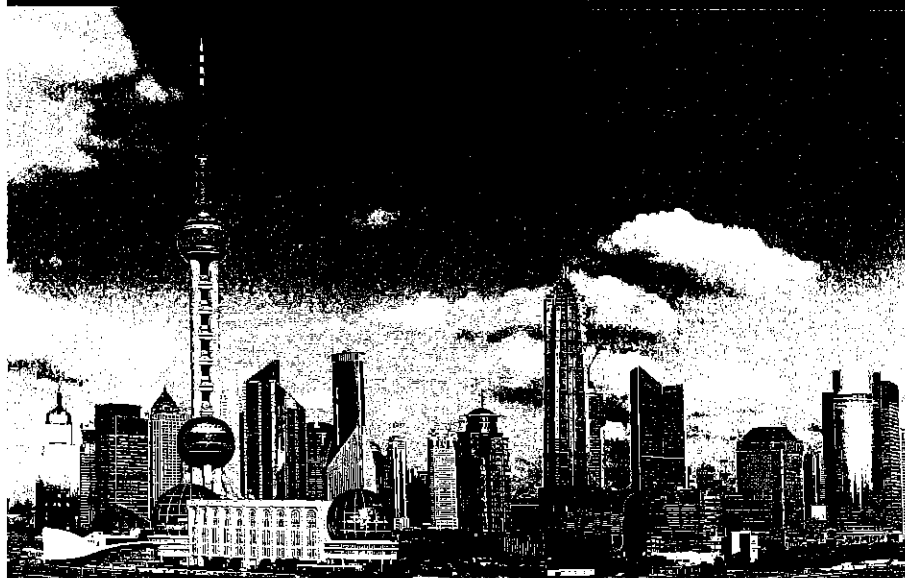
4 of 6

Beijing

Experience the excitement of Beijing! On your sightseeing tour, step back in time in the Forbidden City, whose grandeur is epitomized by the golden-roofed Imperial Palace. Discover the principles of taiji on the magical garden grounds of the Summer Palace. Stand in Tiananmen Square, a site of worldwide cultural significance. On a local school visit you'll interact with Chinese students in their classroom. In the evening, share a regional specialty at your Peking duck dinner. And finally, no trip to Beijing would be complete without an excursion to the Great Wall of China. Construction of this 3,000-mile manmade marvel, used to defend the Chinese Empire against northern invaders, began in the third century B.C. Don't forget your camera!



Forbidden City
Beijing, China



City skyline
Shanghai, China

Shanghai

Discover Shanghai, a nexus point of ancient custom and modern technology. Once considered the "Wall Street of the East," the Bund is a waterfront promenade offering a postcard-perfect view of Shanghai's famous skyline. A local guide will take you to the Jade Buddha Temple. Sculpted out of white jade, these Buddhas were brought from Burma by a Chinese monk in the last century. One portrays Buddha experiencing Enlightenment; the other his transcendence into Nirvana. Stroll past goldfish ponds and admire classical Chinese landscape in the Yu Garden. Then, ascend to the observation deck of the Shanghai World Financial Center. Before you depart, pick up a souvenir along colorful Nanjing Road.

Xi'an

The massive wall surrounding Xi'an is a testament to the city's importance: it has served as the capital of 11 dynasties. Follow in the footsteps of Silk Road traveler Marco Polo during your sightseeing tour. Visit the life-size sculptures known as the Terracotta Warriors, which were created to protect the tomb of Emperor Qin Shi Huangdi, founder of the Qin Dynasty. Of these 6,000 models, no two are alike. Watch how these treasures were excavated in a fascinating 3D film. You'll also see the 7th-century Big Wild Goose Pagoda, built upon the orders of Xuan Zang, the monk who introduced Buddhism to China.



Terracotta soldiers
Xi'an, China

Travel transforms lives.

EF is #1 in educational travel.

- ▶ **EF is the most reputable student travel organization**, with 45 years of experience and schools and offices in more than 50 countries.
 - ▶ **We guarantee the lowest prices** because we believe in making travel possible for everyone.
 - ▶ **All of our itineraries are educational**, featuring experiential learning activities and visits to the best sites. Expert local guides add in-depth knowledge along the way.
 - ▶ **We are committed to your safety.** We have hundreds of offices around the world, with local staff who can assist your group anywhere you travel. Plus, parents can always reach us 24 hours a day at our headquarters.
- Your 24-hour EF Tour Director** stays with your group around the clock on tour, providing insight about your destination as well as great tips.
- ▶ **Online reviews from travelers.** We ask every teacher, student and parent to review their EF tour experience. Reviews are online at eftours.com/reviews.

Find out what to expect on an EF tour!



We prepare students for long-term success.

A nationwide survey conducted by AdvancED, an organization dedicated to education quality, asked thousands of students who had traveled with EF Educational Tours how the experience impacted them following high school. What we discovered is that traveling transforms students' lives—exactly what teachers and parents have been telling us all along.

92% of students feel more comfortable in new and different cultural settings.

Nearly every student has earned a **bachelor's degree** or higher



Nearly half maintain college GPAs between **3.5** and **4.0**



4 out of 5 say they are better communicators



SIGN UP!

- Enroll online at eftours.com/enroll

Ask your teacher for the tour number and use one of the following methods:

- Mail an enrollment form to: **EF Educational Tours**
One Education Street
Cambridge, MA 02141
- Call **1-800-665-5364**



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6.1.1

Acton Public Schools
Acton-Boxborough Regional School District
Acton, MA

OVERNIGHT, INTERNATIONAL and/or OUT-OF-STATE
FIELD TRIP PERMISSION FORM

Submit for Superintendent and School Committee approval

Please file at least four (4) weeks in advance for 1-3 day trips

Please file at least three (3) months in advance trips longer than 3 days and/or trips with per student cost greater than \$500.00

Name of Teacher(s): Michael Balulescu, Timothy Nolan, Jennifer Vacca

School: Raymond J. Grey JH

of Students going: 40 approx # of Chaperones (gender): 6 (male + female)

Names of Chaperones: Teachers listed above; others TBD

Date(s) of Trip: April vacation, 2013 School Time Involved: Previous Friday
(12-20)

Purpose of Trip/Destination: Study Tour Experience to complement grade 8 Social Studies Curriculum; Beijing, Xian, Shanghai

Have you taken this trip before? yes - Tim & Jen

Any special arrangements required (such as extra insurance, ADA accommodations)? School covered by EF
individual students have option to purchase insurance

Cost per Student: (Please describe how the cost is determined.) \$3,000 (approx.); includes all flights, hotels, meals, etc. Cost determined by EF.

Who will pay for the trip? Families

Has any fundraising been done? No If so, what? _____

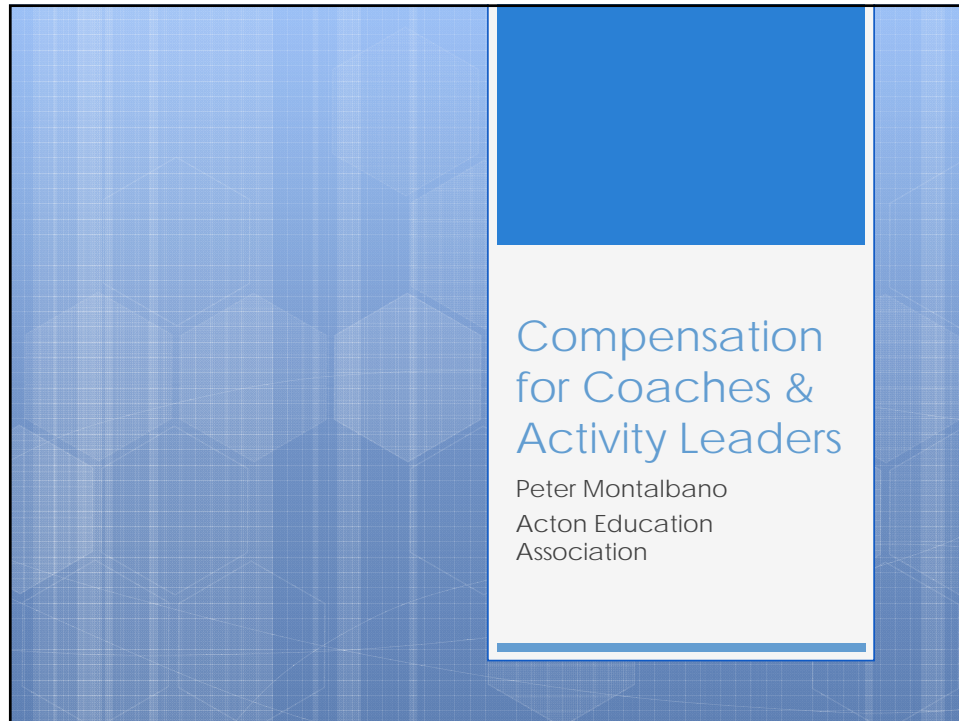
Are any parents driving? No If so, have appropriate insurance forms been filled out? _____

Have you followed the procedure outlined in Policy IJOA? yes

Other comments:

A study tour to China will provide a unique opportunity for ABRSD. In addition, it will support the 8th grade SS curriculum which spends 1/3 of year studying China. It can also spark interest in studying Mandarin and global citizenship.

<input checked="" type="checkbox"/> Approved	<input type="checkbox"/> Not Approved
<u>[Signature]</u>	<u>12/14/11</u>
Principal	Date
<input type="checkbox"/> Approved	<input type="checkbox"/> Not Approved
_____	_____
Superintendent	Date
<input type="checkbox"/> Approved	<input type="checkbox"/> Not Approved
_____	_____
School Committee	Date



2

1/5/2012

Compensation for Coaches & Activity Leaders "Schedule B"

- Coaches and Activity Leaders are hired by Building Administrators, most are teachers.
- Positions are defined in "Schedule B" of the AEA contract.
- Form of Schedule B has not changed since sometime before 1995.
- Outdated positions.
- New positions.
- Schedule B provides compensation for approximately 150 positions with an aggregate cost of approximately \$500K (FY11).
- Approximately 2/3 of Schedule B is funded by the appropriated budget, 1/3 is funded by the activities themselves and ABSAF.

AEA and SC agreed to work on Schedule B to address equity issues at conclusion of Contract Negotiation (March 2011).
Goal: a simple, fair structure.

Joint Meeting APSC & ABRSC

3

1/5/2012

Process for Developing a new & improved Schedule B

- Review Positions & Requirements
 - Steve Desy, Kay Steeves
- Review peer contracts (DCL)
 - Peter Montalbano, Joyce Kelly, Karen Sonner, Bill Noeth
- A New proposed structure for Schedule B
 - Group positions into categories based on time required.
 - Set step size & number (negotiation).
 - Establish relative compensation (negotiation).

AEA and NSC met on December 20th to review the process and discuss the proposed approach to Schedule B

Joint Meeting APSC & ABRSC

4

1/5/2012

Compensation for Coaches and Activity Leaders - New

- Ten Categories + Drama.
- Category placement based on total time commitment.
- Highest Category is Head/Varsity Football Coach.
- Compensation established for each category.
- Jr HS & HS compensation normalized for purposes of equity.
- Steps based on experience.

Joint Meeting APSC & ABRSC

Going Forward

- Analyze change in cost.
- Subcommittees of NSC and AEA PNC to meet on January 19 for further discussion of changes.
- Ratification by SC and AEA.



BOXBOROUGH TOWN CLERK
 29 Middle Road, Boxborough, Massachusetts 01719
 Phone: (978) 263-1116 • Fax: (978) 264-3127
elizabeth.markiewicz@town.boxborough.ma.us

ELECTION CALENDAR 2012

Presidential Primary: Tuesday, March 6
 Annual Town Meeting: Monday, May 14
 Annual Town Meeting: Monday, May 21

State Primary: Thursday, September 6
 Presidential/State Election: Tuesday, Nov. 6

February 15: Last day to register to vote and change party enrollment for presidential primary. The Town Clerk's office will be open from 9:00am-8:00pm on that day.

March 6: Presidential Primary. Polls open at Town Hall from 7:00am ~ 8:00pm.

April 2: Last day to file nomination papers with the Board of Registers/Town Clerk. Papers are due in the Town Clerk's office by 5:00pm. A minimum of 25 signatures is required.

April 24: Last day to register to vote for Town Meeting and the Town Election. The Town Clerk's office will be open from 9:00am-8:00pm on that day.

May 14: Annual Town Meeting begins at 7:00pm at the Blanchard School gym.

May 21: Annual Town Election. Polls open at Town Hall from 7:00am – 8:00pm.

The following offices will be on the ballot:

Selectman, 3-year term, 2 seats
 Library Trustees, 3-year term, 2 seats
 School Committee, Regional & Local, 3-year term, 1 seat
 School Committee, Local, 3-year term, 1 seat
 Board of Health, 3-year term, 1 seat
 Planning Board, 3-year term, 1 seat
 Moderator, 1-year term, 1 seat
 Tax Collector, 3-year term, 1 seat

August 31: Last day to register to vote and change party enrollment for the state primary. The Town Clerk's office will be open from 9:00am-8:00pm on that day.

September 6 (Thursday): State Primary. Polls open at Town Hall from 7:00am – 8:00pm.

October 17: Last day to register to vote and change party enrollment for the state primary. The Town Clerk's office will be open from 9:00am-8:00pm on that day.

November 6: State Election. Polls open at Town Hall from 7:00am – 8:00pm.

Election Information from the Acton Town Clerk
<http://www.acton-ma.gov/index.aspx?NID=182>

Acton Annual Town Election

The last day for candidates to file signature papers with the Town Clerk for certification is February 6th, 2012.

The Annual Town Election will be Tuesday, March 27, 2012. Polls will be open from 7:00 AM until 8:00 PM.

Annual Town Meeting begins on Monday, April 2nd, 2012.

Long Range Financial Forecast

January 5, 2012

Subcommittee of the Fincom

Mary Ann Ashton

Clint Seward

Doug Tindal

Steve Noone

1/5/2012

Draft for Discussion

1

Description of the Issue

- Our taxes represent the price of a basket of assets and services that are desired by the taxpayer, so our long-range planning should look at two things:
 - How do the costs of that basket behave over time?
 - Does the service level need to be adjusted?

Our work has produced a spreadsheet tool that can be used to model changes in future revenues and expenses. This tool, if adopted by the Finance Committee and the operating entities, will provide a means to evaluate choices that will be presented to Acton voters this year and in the future about how much revenue needs to be raised, how it could be spent, and how to best use our reserves prudently to close gaps between revenues and expenses.

1/5/2012

Draft for Discussion

2

Predictability of Revenues

- 83% of our revenue comes from stable, predictable sources
 - Tax Levy 75%
 - 21/2 Increase 2%
 - New growth, excise tax, reserve use 6%
- State Aid
 - We spend a great deal of time trying to predict state aid, which accounts for 14 percent of our revenue. With the exception of 2008-2009 (when the Chapter 70 formula was changed), state aid has gradually increased over the last 30 years, with three periods of decline. More importantly for the past 20 years that pattern has been plus or minus 10 percent in terms of volatility.
 - Since state aid is 14 percent of the total **our potential error for total revenues is plus or minus 1.4 percent.**

1/5/2012

Draft for Discussion

3

Predictability of Expenses

- **75% of our expense is controllable and predictable**
 - Salaries 56%
 - Benefits 19%
- Salaries of union personnel are defined by collective bargaining agreements which typically last three years
- Health Insurance costs escalate every year but our opportunity to alter plan design (deductibles, copays, cost sharing) only occurs every three years as new collective bargaining agreements are negotiated.
- Capital spending for long lived assets occurs on a hit or miss basis as opposed to a planned replacement program

1/5/2012

Draft for Discussion

4

Overview of Reserve Use

- The use of reserves (free cash and Regional Excess and Deficiency) has been trending upward. The routine practice of using reserves to plug the gap between revenues and expenses is possibly an indication that our current basket of services cost more than we are charging for it.
- Using reserves to cover recurring or operating costs has a place in the fiscal management of the town and schools. Since FY08 we have been using reserves to plug the gap between revenue and expense at a rate of about \$2 million per year.
- Limitations
 - First, there is a finite amount of reserves and this approach simply postpones the problem.
 - Second, it tends to minimize the size of the problem we are dealing with and thus we look for expedient measures to close the gap while all but ignoring longer term potentially more significant solutions.
 - Third, there are other uses for reserves other than smoothing budget gaps, such as major capital asset repairs or replacements, unanticipated major repair projects, or unfunded liabilities for post employment benefits.

1/5/2012

Draft for Discussion

5

Overview of Service Metrics

- A better approach to planning is to begin by reviewing our needs and validate that those are still the services and levels of service desired by the taxpayers.
- Then the next step would be to estimate the cost of those needs. Much of the information exists now but it is not integrated in a plan to be understood by boards and Town Meeting members.
- A thoughtful review of the current types of services and service levels will allow us to plan for expansions or contractions of services based on the needs of Acton's residents.
- In our model we've provided ways to analyze the cost of future services and future service levels and envision how these fit into the available revenues or assess what additional revenues would be required to provide for these services.

1/5/2012

Draft for Discussion

6

Overview of Long Range Fiscal Planning Model

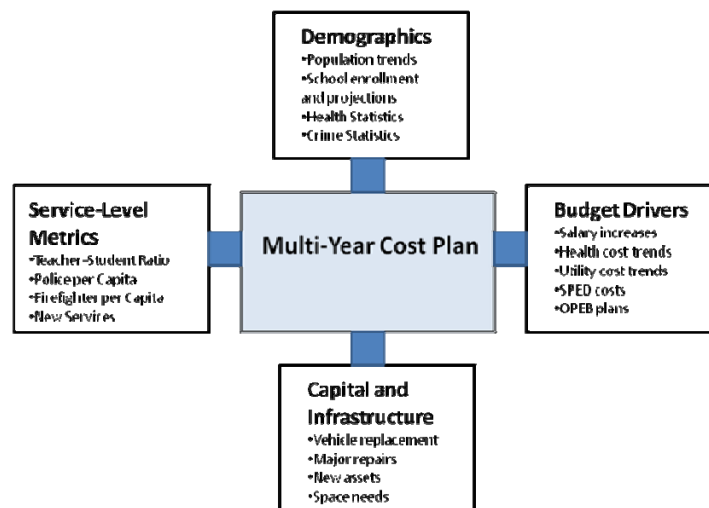
- The Long Range Financial Forecast offers a tool to portray Acton's finances as they may evolve over the next five years, given a specific set of assumptions.
- This is intended to be a tool to generate a discussion among citizens, town staff, elected officials, and volunteers as to what do we need to be doing as the years go by to keep Acton on a solid financial footing.
- The Long Range Financial Forecast is a series of interlocking spreadsheets that project all of the financial revenue sources, expenses, and other financial issues for Acton based in part on our historic performance in various categories of income and expense.
- The spreadsheet format is similar to the ALG three-year spreadsheet, but differs significantly in that it attempts to predict expenses by analyzing specific categories of expenses. The model also adds several items that may need to be analyzed for their long-term effects

1/5/2012

Draft for Discussion

7

Cost Planning Module

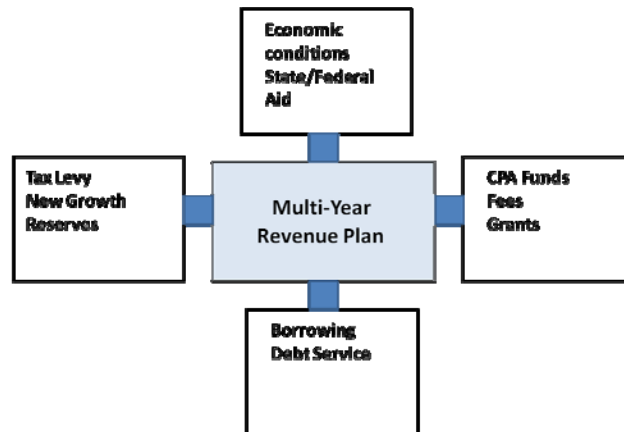


1/5/2012

Draft for Discussion

8

Revenue Planning Module



1/5/2012

Draft for Discussion

9

Analysis

- The Long Range Financial Forecast modeled three different scenarios for the next five years
- The first scenario is described as a "Favorable Scenario" where costs are contained and no significant new services or service levels are required.
- The second scenario is the "Most Likely Scenario" and essentially continues our current policies and fiscal commitments into the next five years.
- The third scenario is the "Unfavorable Scenario" from a fiscal point of view, which assumes that costs will be higher than anticipated either because of inflation, increased labor costs, or increased services

1/5/2012

Draft for Discussion

10

Assumptions Used for Three Illustrative Scenarios

Expenses	Favorable	Most Likely	Unfavorable
Salaries			
Salaries - Police	2.5%	3.0%	4.0%
Salaries - Fire	2.5%	3.0%	4.0%
Salaries - Other Municipal	2.5%	3.0%	4.0%
Salaries - Teaching	4.0%	5.0%	6.0%
Salaries - Other Education	2.5%	3.0%	4.0%
Health Insurance	7.0%	8.0%	9.0%
Fringes Other (incl Pension)	2.5%	3.0%	4.0%
Capital and One-Time Expenses	2.0%	3.0%	4.0%
Included Debt Service			
SPED Tuition & Transportation	8.0%	10.0%	12.0%
Other Student Transportation	3.0%	5.0%	7.0%
Utilities, Gas & Diesel	2.0%	3.0%	4.0%
All Other	1.0%	2.0%	3.0%
OPEB - initial funding	\$500	\$2.0 million	\$5.0 million
Revenues			
State aid	2.5%	5.0%	2.5%
Excise taxes	1.5%	2.5%	1.5%
Fees	2.0%	2.5%	2.0%

1/5/2012

Draft for Discussion

11

Results

- Our analysis demonstrates that over the next few years Acton may continue to face a period of continuing financial uncertainty.
- Sources of Uncertainty
 - Economy
 - Reserves for plugging the gap
 - Other Post Employment Benefit Funding decisions
 - Capital Projects or land acquisition

1/5/2012

Draft for Discussion

12

Scenarios

	FY12	FY13	FY14	FY15	FY16	FY17
Favorable						
Revenues	81,839	84,413	86,551	89,005	91,276	94,116
Expenses	81,614	84,662	87,857	91,208	94,724	98,415
OPEB	0	250	500	750	1,000	1,500
Difference	225	(499)	(1,806)	(2,953)	(4,448)	(5,799)
Most Likely						
Revenues	81,839	84,735	87,219	90,043	92,709	95,972
Expenses	81,614	85,409	89,424	93,674	98,174	102,942
OPEB	0	1,000	2,000	2,000	2,000	2,000
Difference	225	(1,675)	(4,205)	(5,631)	(7,464)	(8,970)
Unfavorable						
Revenues	81,839	84,413	86,551	89,005	91,276	94,116
Expenses	81,614	86,285	91,274	96,605	102,307	108,408
OPEB	0	2,500	5,000	5,000	5,000	5,000
Difference	225	(4,373)	(9,723)	(12,600)	(16,031)	(19,292)

*Excluded debt not included in analysis.

Recommendations

- We recommend that the Long Range Financial Forecast be adopted by the Finance Committee, the Board of Selectmen, and the School Committees as a tool to model decisions for long-range planning.
- The Finance Committee will maintain and distribute the Long Range Financial Forecast annually. Wherever possible and available, the Long Range Financial Forecast should use the same assumptions about revenues and expenses as used in the Acton Leadership Group three-year plan

1/4/2012
8:26:46AM

**Acton Boxborough Regional School District
Budget Projection Character Code Summary
General Fund
FY 2013**

Page 1

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
Salaries, Teaching 01		15,377,039	15,373,455	15,863,388	15,862,388	15,199,175	16,006,402	16,040,740	16,848,362	841,960	5.26%
Salaries, Principals 02		730,784	719,581	719,582	719,582	714,357	741,686	757,046	779,757	38,071	5.13%
Salaries, Cntrl Admn 03		427,691	429,670	424,885	424,885	445,572	421,151	434,361	482,387	61,236	14.54%
Salaries, Supp Staff 04		2,528,028	2,441,039	2,637,878	2,601,878	2,519,816	2,940,641	2,923,414	3,228,994	288,353	9.81%
Salaries, Athletics 05		411,223	397,759	411,494	411,494	395,397	415,167	368,465	461,749	46,582	11.22%
Salaries, Buildings 06		277,816	314,148	272,837	262,837	337,608	280,104	291,799	359,280	79,176	28.27%
Salaries, Custodial 07		823,610	790,185	765,337	735,337	745,895	798,215	696,377	834,397	36,182	4.53%
Salaries, Home Instr 08		7,354	9,295	7,133	7,133	15,379	7,133	10,305	16,000	8,867	124.31%
Salaries, Subs 09		202,277	233,461	204,393	203,893	254,120	252,793	120,587	273,822	21,029	8.32%
Fringes, Course Reim 10		28,000	25,905	28,000	28,000	22,870	28,000	18,055	28,000	-	- %
Fringes, Hlth Insur 11		5,244,227	4,834,294	5,639,686	5,317,286	5,532,244	5,213,338	2,800,585	5,070,163	(143,175)	(2.75%)
Fringes, Othr Ee Ins 12		25,587	19,677	25,810	25,810	19,149	26,110	8,785	21,460	(4,650)	(17.81%)
Fringes, Unemplmnt 13		27,000	49,199	27,000	27,000	97,302	27,000	46,732	40,000	13,000	48.15%
Fringes, Workrs Comp 14		101,000	79,598	96,300	85,300	83,746	90,000	99,543	90,000	-	- %
Fringes, Pension 15		874,986	865,477	842,449	837,449	842,449	938,823	924,659	968,434	29,611	3.15%
Instruct Supplies 16		255,505	229,602	242,761	233,343	259,920	252,892	162,927	262,740	9,848	3.89%
Instruct Textbooks 17		123,747	177,372	123,931	122,470	323,128	135,167	60,156	178,718	43,551	32.22%
Instructional, Lby 18		28,873	26,030	28,873	27,873	28,776	29,724	19,031	29,724	-	- %
Other, Cap Outlay 19		355,993	498,766	305,113	298,613	577,052	317,206	142,446	317,107	(99)	(0.03%)
Other, Prop/Casualty 22		122,040	91,488	96,062	66,062	33,352	100,865	63,968	35,000	(65,865)	(65.30%)
Other, Maint Bldg/Gr 23		344,817	363,147	344,694	344,694	488,402	359,880	207,399	610,970	251,090	69.77%
Other, Maint Equip 24		196,815	184,640	196,048	196,048	208,075	200,242	168,488	197,542	(2,700)	(1.35%)
Other, Legal Service 26		131,625	148,305	129,776	129,776	119,751	102,776	50,296	80,000	(22,776)	(22.16%)
Other, Admin Supp 27		547,545	478,590	569,615	559,072	457,131	584,087	427,129	571,949	(12,138)	(2.08%)
Other, Athletic Supp 28		134,756	135,505	62,885	62,466	60,431	62,885	48,181	59,913	(2,972)	(4.73%)
Other, Custodl Supp 29		62,859	75,149	62,859	62,859	77,620	72,409	65,306	72,409	-	- %
Other, Sped Transp 30		728,036	729,516	583,635	583,635	712,051	788,332	782,967	865,301	76,969	9.76%
Other, Student Trans 31		587,584	576,250	626,628	618,069	690,142	643,012	505,475	629,182	(13,830)	(2.15%)
Other, Travel 32		24,214	22,911	23,934	23,334	29,325	26,313	11,647	25,863	(450)	(1.71%)
Other, Sped Tuition/ 33		2,994,794	2,791,612	3,301,333	3,301,333	2,837,710	3,236,257	3,209,209	3,123,826	(112,431)	(3.47%)
Other, Utilities 34		1,492,403	1,304,866	1,422,403	1,412,403	1,287,846	1,285,751	426,847	1,242,738	(43,013)	(3.35%)
Other, Sewer 35		249,395	217,403	249,395	249,395	215,600	230,006	216,585	218,300	(11,706)	(5.09%)

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**Acton Boxborough Regional School District
Budget Projection Character Code Summary
General Fund
FY 2013**

Page 1

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
Character Code Subtotal (less debt):		35,467,623	34,633,893	36,336,117	35,841,717	35,631,391	36,614,367	32,109,511	38,024,087	1,409,720	3.85%
Other, Debt Service	21	1,885,212	1,885,211	1,892,293	1,892,293	1,892,291	1,887,984	656,048	1,891,172	3,188	0.17%
Debt Subtotal:		1,885,212	1,885,211	1,892,293	1,892,293	1,892,291	1,887,984	656,048	1,891,172	3,188	0.17%
GRAND TOTAL:		37,352,835	36,519,104	38,228,410	37,734,010	37,523,682	38,502,351	32,765,559	39,915,259	1,412,908	3.67%

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**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2013**

Page 1

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
01 - Salaries, Teaching											
05020604 51421	CO: Training & Educ Stipends	1,500	-	1,500	1,500	3,000	1,500.00	1,146	1,500	-	- %
14020603 51421	SW: Mentor Stipends	-	-	-	-	2,850	2,850.00	-	9,000	6,150	215.79%
05040101 51441	CO: School Work Coordinator	-	-	-	-	-	0.00	-	-	-	- %
05040103 51408	CO: Retirement Incentive	111,279	327,147	315,749	315,749	175,196	155,019.00	155,019	76,302	(78,717)	(50.78%)
05040121 57033	CO: Retirement Pay	-	-	-	-	-	0.00	-	-	-	- %
14040101 51411	SW: Pupil Svcs Chairperson	4,578	-	-	-	-	0.00	-	-	-	- %
14040102 51408	SW: Split Teaching	40,000	-	40,000	40,000	-	40,000.00	-	55,000	15,000	37.50%
DUE TO INCREASE IN LANE CHANGES											
14040106 51441	SW: Computer Specialist	89,154	90,860	89,146	89,146	-	0.00	-	-	-	- %
14040108 51439	SW: Regional Dept Ldrs	308,152	303,158	307,272	307,272	308,172	319,618.00	321,493	327,828	8,210	2.57%
14040108 51440	SW: Bldg Dept Leaders	111,237	111,199	112,228	112,228	112,857	103,974.00	143,860	146,583	42,609	40.98%
ADDED 2 NEW DEPT CHAIRS FOR SPED PER TEACHER CONTRACT											
14040601 51421	SW: Mentor Stipends	-	-	-	-	-	0.00	-	-	-	- %
14040701 51411	SW: Sped Chairperson	90,246	90,246	90,246	90,246	92,001	94,760.00	94,760	97,603	2,843	3.00%
14040702 51409	SW: Sped Out Of Distr Spec	63,242	63,242	63,242	63,242	63,243	65,139.00	65,139	67,093	1,954	3.00%

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**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2013**

Page 2

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14040702 51416	SW: Occupational Therapist	58,718	58,444	60,045	60,045	59,963	63,204.00	63,204	65,746	2,542	4.02%
14040702 51417	SW: Physical Therapist	30,543	30,543	30,934	30,934	30,934	32,419.00	32,419	33,221	802	2.47%
14041101 51411	SW: Art Chairperson	27,763	27,908	27,908	27,908	28,059	28,900.00	28,887	29,753	853	2.95%
14042201 51411	SW: Music Chairperson	27,508	27,617	27,654	27,654	27,617	28,483.00	28,432	29,324	841	2.95%
15040602 51441	SH: Community Services Coord	-	-	-	-	-	0.00	-	-	-	- %
15040701 51408	SH: Sped Tchr	-	-	-	-	-	0.00	-	-	-	- %
15041101 51408	SH: Art Teacher	241,467	242,580	249,562	249,562	260,624	292,720.00	291,887	305,048	12,328	4.21%
15041401 51408	SH: Business Ed Teacher	53,953	53,953	54,584	54,584	54,584	38,170.00	38,170	39,007	837	2.19%
15041402 51621	SH: Web Site Coord Stipend	1,500	1,500	1,500	1,500	500	1,500.00	-	1,500	-	- %
15041501 51423	SH: Counselor	591,456	523,606	603,117	603,117	574,506	631,085.00	625,843	716,022	84,937	13.46%
NEW REQUESTED POSITION											
15041601 51408	SH: English Teacher	1,123,154	1,126,291	1,130,612	1,130,612	1,124,537	1,194,775.00	1,145,632	1,286,569	91,794	7.68%
15041602 51408	SH: Speech/Debate Teacher	33,042	21,695	33,440	33,440	-	0.00	-	-	-	- %
15041701 51408	SH: Language Teacher	931,864	889,446	946,204	946,204	905,433	1,100,705.00	1,084,304	1,100,635	(70)	(0.01%)
15041901 51408	SH: Industrial Arts Teacher	159,054	143,170	141,338	141,338	133,965	137,467.00	137,467	141,569	4,102	2.98%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15042001 51408	SH: Math Teacher	1,286,243	1,252,017	1,273,718	1,273,718	1,171,672	1,266,319.00	1,276,995	1,317,971	51,652	4.08%
15042101 51420	SH: Media Center Librarian	75,991	72,532	73,537	73,537	73,537	75,557.00	75,557	77,585	2,028	2.68%
15042101 51438	SH: Instr Media Coord	37,389	40,000	40,000	40,000	40,001	41,200.00	41,200	42,436	1,236	3.00%
15042202 51408	SH: Music Teacher	84,818	84,933	87,584	87,584	87,603	89,847.00	90,890	93,672	3,825	4.26%
15042203 51408	SH: Drama Teacher	75,835	75,835	76,863	76,863	76,863	78,641.00	78,641	80,669	2,028	2.58%
15042301 51408	SH: Teacher	-	-	-	-	-	0.00	-	-	-	- %
15042401 51408	SH: Phys Ed Teacher	304,176	293,066	308,459	308,459	295,456	338,461.00	331,141	349,921	11,460	3.39%
15042501 51408	SH: Acad Supp/Dev Rdg Teacher	124,866	124,866	127,474	127,474	109,115	113,307.00	87,615	100,535	(12,772)	(11.27%)
15042601 51408	SH: Science Teacher	1,325,403	1,336,811	1,379,450	1,379,450	1,393,508	1,486,528.00	1,488,643	1,610,450	123,922	8.34%
15042701 51408	SH: Social Studies Teacher	1,407,268	1,366,485	1,395,785	1,395,785	1,309,668	1,412,697.00	1,446,724	1,484,461	71,764	5.08%
15042801 51425	SH: Psychologist	189,046	217,565	218,706	218,706	232,772	210,967.00	268,477	283,225	72,258	34.25%
REFLECTS NEW HIRE IN FY12											
15042802 51408	SH: Sped Teacher	568,540	568,540	579,899	579,899	546,452	625,395.00	575,016	593,503	(31,892)	(5.10%)
15042803 51409	SH: Speech/Lang Teacher	81,653	81,653	82,647	82,647	82,647	86,377.00	86,377	88,401	2,024	2.34%
15042805 51423	SH: Sped Counselor	-	-	-	-	-	0.00	-	-	-	- %

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15043301 51438	SH: Work Study Coordinator	38,530	30,298	33,530	33,530	33,502	33,530.00	19,774	33,530	-	- %
15043901 51408	SH: Health Ed Teacher	52,591	79,775	82,978	82,978	82,978	85,030.00	85,030	87,683	2,653	3.12%
15044001 51408	SH: Alternative Prog Teacher	205,717	220,184	223,389	223,389	204,219	231,488.00	231,388	230,448	(1,040)	(0.45%)
15044101 51408	SH: 990 Teacher	34,114	36,417	34,114	34,114	30,610	34,114.00	15,500	35,137	1,023	3.00%
16041101 51408	JH: Art Teacher	117,099	118,117	124,007	124,007	118,464	125,494.00	125,494	131,278	5,784	4.61%
16041401 51408	JH: Tech Ed Teacher	71,319	72,681	72,313	72,313	87,030	91,963.00	91,458	94,056	2,093	2.28%
16041402 51621	JH: Web Site Coord Stipend	750	750	750	750	750	750.00	-	750	-	- %
16041501 51423	JH: Counselor	253,495	253,495	259,771	259,771	260,744	272,254.00	273,277	285,328	13,074	4.80%
16041601 51408	JH: English Teacher	631,642	629,324	641,720	641,720	633,978	670,805.00	678,345	699,436	28,631	4.27%
16041701 51408	JH: Language Teacher	607,107	582,903	617,353	617,353	586,191	576,956.00	580,219	604,911	27,955	4.85%
16041901 51408	JH: Indus Arts Teacher	-	-	-	-	-	0.00	-	-	-	- %
16042001 51408	JH: Math Teacher	597,753	575,667	610,821	610,821	572,976	546,602.00	547,608	529,564	(17,038)	(3.12%)
16042101 51420	JH: Media Center Librarian	88,452	90,833	91,861	91,861	91,861	53,341.00	51,199	54,341	1,000	1.87%
16042201 51408	JH: Music Teacher	70,930	89,978	87,584	87,584	92,648	94,967.00	94,977	97,838	2,871	3.02%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011	2011	2011 Expended	2012 Budget	2012	2013 Request	\$ Diff	% Chg
				Original Budget	Revised Budget			YTD Thru 1/4/2012		2012 Budget	2012 Budget
16042301 51408	JH: New Electives Tchr	116,562	129,574	132,784	132,784	127,930	137,370.00	129,872	155,862	18,492	13.46%
16042401 51408	JH: Phys Ed Teacher	271,334	271,334	276,501	276,501	276,501	289,220.00	289,220	298,889	9,669	3.34%
16042501 51408	JH: Acad Supp Teacher	74,930	86,450	88,751	88,751	93,456	96,376.00	101,911	101,628	5,252	5.45%
16042601 51408	JH: Science Teacher	670,888	663,935	681,346	681,346	677,485	705,881.00	705,879	724,758	18,877	2.67%
16042701 51408	JH: Soc Stu Teacher	602,891	591,451	609,974	609,974	582,147	627,515.00	624,408	645,223	17,708	2.82%
16042801 51425	JH: Psychologist	156,000	156,000	158,081	158,081	158,081	162,986.00	155,129	160,839	(2,147)	(1.32%)
16042802 51408	JH: Sped Teacher	409,977	405,637	431,342	431,342	423,838	440,578.00	525,134	541,730	101,152	22.96%
16042803 51408	JH: Speech/Lang Teacher	107,924	107,924	109,302	109,302	109,302	113,817.00	113,817	116,639	2,822	2.48%
16042805 51423	JH: Sped Counselor	-	-	-	-	-	0.00	-	-	-	- %
16043801 51408	JH: Life Skills Teacher	73,307	73,307	74,301	74,301	74,301	77,369.00	77,369	79,383	2,014	2.60%
05050706 51409	CO: Teacher Referral Pr	-	99,525	-	-	116,504	50,000.00	30,405	80,000	30,000	60.00%
PROFESSIONAL SERVICE PROVIDERS FOR SPECIALIZED SUPPORT SERVICES,INCLUDING ASSESSMENT AND APE.											
05050706 52443	CO: Refer To Specialist C/S	202,950	168,767	196,862	196,862	193,066	86,862.00	255,239	205,000	118,138	136.01%
CONTRACTED SERVICES PROVIDERS FOR SPECIALIZED SUPPORT SERVICES PER IDEA REGULATIONS, INCLUDING ASSESSMENT .											
05050719 52443	CO: Home Tutor C/S	43,793	31,759	42,479	42,479	22,991	42,479.00	1,950	20,000	(22,479)	(52.92%)
HOME HOSPITAL SERVICES.											

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14050102 51430	PP: Tutor	3,588	-	3,480	3,480	-	3,480.00	-	-	(3,480)	- %
14050701 51433	SW: Sped Summer Prog Spec	75,000	37,323	72,750	72,750	46,684	72,750.00	41,597	30,000	(42,750)	(58.76%)
				PROFESSIONAL SUMMER PROGRAM SALARIES AND SERVICES							
14050702 52443	SW: Sped Adaptive Phys Ed C/S	12,503	-	12,130	12,130	-	7,130.00	-	-	(7,130)	- %
				CONTRACTED SERVICE PROVIDERS FOR APE SERVICES							
15051502 51423	SH: Summer Counselor	14,709	13,885	14,268	14,268	16,700	14,268.00	11,432	18,268	4,000	28.03%
				PROFESSIONAL STAFF COMPLETING SUMMER REGISTRATIONS AND SCHEDULING							
16051501 51423	JH: Summer Counselor	3,572	3,150	3,469	3,469	5,371	3,469.00	3,860	5,000	1,531	44.13%
				PROFESSIONAL STAFF COMPLETING SUMMER REGISTRATIONS & SCHEDULING							
16054301 51409	JH: S/L Specialist	-	-	-	-	-	0.00	-	-	-	- %
16054301 51425	JH: Psychologist	-	-	-	-	-	0.00	-	-	-	- %
14060601 51421	IT: Stipends, Professional	-	-	-	-	-	0.00	-	-	-	- %
15211002 51421	NE: Stipends, Professional	-	-	-	-	-	0.00	-	-	-	- %
15211004 51621	SH: Stipend	-	6,200	3,000	3,000	874	3,000.00	3,100	2,000	(1,000)	(33.33%)
15211010 51408	SH: Stu Act Teacher	60,000	58,392	60,000	60,000	58,173	60,000.00	60,264	73,414	13,414	22.36%
15211013 51421	SH: Stipends Mtgs/Tmngs	11,000	4,204	10,000	9,000	6,004	5,000.00	3,649	5,000	-	- %

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16220901 51408	JH: Teacher	-	200	-	-	-	0.00	-	-	-	- %
16220901 51430	JH: Tutor	-	-	-	-	1,700	0.00	-	-	-	- %
16220901 51438	JH: Mcas Coordinator	-	-	-	-	5,500	0.00	-	-	-	- %
16220910 51408	JH: Stu Act/Intramural Teacher	29,418	28,529	25,418	25,418	25,128	25,418.00	750	41,741	16,323	64.22%
16223201 51408	JH: Summer Project Teachers	6,556	8,580	6,556	6,556	4,155	6,556.00	6,550	6,556	-	- %
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Salaries, Teaching		15,377,039	15,373,455	15,863,388	15,862,388	15,199,175	16,006,402	16,040,740	16,848,362	841,960	5.26%
02 - Salaries, Principals											
15041004 51406	SH: Principal	131,950	131,950	131,950	131,950	131,952	135,909.00	135,909	139,986	4,077	3.00%
15041004 51407	SH: Asst. Principal	304,957	293,262	293,263	293,263	293,767	302,576.00	307,651	316,880	14,304	4.73%
16040905 51406	JH: Principal	118,868	119,360	119,360	119,360	119,362	122,941.00	122,926	126,614	3,673	2.99%
16040905 51407	JH: Asst. Principal	175,009	175,009	175,009	175,009	169,276	180,260.00	190,560	196,277	16,017	8.89%
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Salaries, Principals		730,784	719,581	719,582	719,582	714,357	741,686	757,046	779,757	38,071	5.13%
03 - Salaries, Cntrl Admn											
05040102 51404	CO: Director Pupil Services	11,627	11,568	11,627	11,627	11,568	11,975.00	11,914	12,333	358	2.99%
05040104 52466	CO: Supt Expense Allow	1,500	-	1,500	1,500	-	0.00	-	-	-	- %
05040108 51401	CO: Superintendent	89,017	93,306	85,000	85,000	85,001	87,550.00	92,500	95,275	7,725	8.82%

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05040110 51402	CO: Dir Pers/Admin Svcs	50,272	48,272	50,272	50,272	53,273	54,871.00	54,871	56,517	1,646	3.00%
05040110 51403	CO: Assistant Superintendent	12,378	12,457	12,478	12,478	54,185	48,925.00	48,925	50,393	1,468	3.00%
05040113 51404	CO: Finance Director	50,344	50,784	50,784	50,784	27,607	10,858.00	11,836	61,002	50,144	461.82%
NOW 50% CHARGED INSTEAD OF 11% FROM FY12											
05040113 51436	CO: Treasurer	16,781	16,928	16,928	16,928	10,599	10,300.00	10,300	10,609	309	3.00%
05040113 51442	CO: Business Coordinator	36,477	36,473	36,473	36,473	36,473	37,567.00	43,858	30,106	(7,461)	(19.86%)
.2 TO COMMUNITY EDUCATION											
05040118 51442	CO: Computer Coordinator	56,079	56,325	56,325	56,325	58,306	46,667.00	48,925	50,393	3,726	7.98%
05040201 51442	CO: Facilities Coordinator	25,574	25,722	25,699	25,699	30,722	29,008.00	27,780	29,838	830	2.86%
05040701 51404	CO: Sped Director	46,507	46,562	46,504	46,504	46,563	47,900.00	47,953	49,330	1,430	2.99%
05040802 51442	CO: Trans Coordinator	31,135	31,273	31,295	31,295	31,273	35,530.00	35,500	36,591	1,061	2.99%
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Salaries, Cntrl Admn		427,691	429,670	424,885	424,885	445,572	421,151	434,361	482,387	61,236	14.54%
04 - Salaries, Supp Staff											
05040105 51502	CO: Sped Secretary	100,282	108,503	100,279	100,279	123,765	135,166.00	134,336	141,518	6,352	4.70%
05040106 51501	CO: Sc Secretary	2,570	1,705	1,860	1,860	1,860	1,916.00	3,166	3,166	1,250	65.24%
05040109 51501	CO: Supt Admin Asst	33,365	30,966	28,140	28,140	28,371	28,984.00	52,729	35,004	6,020	20.77%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05040109 51511	CO: Co Secretary Ot	1,050	47	1,050	1,050	940	1,050.00	78	1,050	-	- %
05040112 51503	CO: Secretary, Sub	2,100	4,975	2,100	2,100	975	2,100.00	6,464	2,100	-	- %
05040114 51502	CO: Finance Secretary	16,795	16,939	17,263	17,263	17,362	18,043.00	19,307	20,251	2,208	12.24%
05040114 51504	CO: Payroll Support	19,432	14,293	19,432	16,432	19,033	19,656.00	19,366	20,514	858	4.37%
05040114 51507	CO: Telephone Operator	31,467	5,489	-	-24,000	-	0.00	-	24,918	24,918	- %
REFLECTS NEW HIRE IN FY12											
05040114 51508	CO: Telephone Operator, Sub	1,575	-	-	-	-	0.00	-	-	-	- %
05040114 51512	CO: Payroll Supervisor	27,049	27,549	27,549	27,549	27,549	28,376.00	28,626	17,691	(10,685)	(37.66%)
05040114 51513	CO: Bookkeeper Ap	47,871	48,051	47,871	47,871	48,051	50,013.00	49,293	41,875	(8,138)	(16.27%)
05040115 51509	CO: Mail Messenger	3,137	3,153	3,137	3,137	3,122	3,339.00	1,483	3,493	154	4.61%
05040116 51422	CO: Personnel Manager	68,800	65,064	68,800	68,800	64,171	71,259.00	71,826	97,025	25,766	36.16%
.5 FOR REQUESTED NEW BUDGET ANALYST											
05040119 52495	CO: Externship	14,448	14,203	14,203	14,203	15,978	14,629.00	14,629	30,136	15,507	106.00%
50% OF EXPENSE MOVED IN FROM COMMUNITY ED											
05040120 51502	CO: Asst Supt Secretary	24,559	24,652	24,559	24,559	24,652	25,631.00	25,261	26,806	1,175	4.58%
05040206 51501	CO: Fac Admin Assistant	15,864	11,773	15,864	15,864	12,600	17,334.00	12,910	17,969	635	3.66%

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05040702 51502	CO: Pupil Svc Secretary	50,104	50,270	50,518	50,518	50,688	52,806.00	52,178	55,377	2,571	4.87%
05040803 51501	CO: Trans Admin Assistant	11,864	11,828	11,864	11,864	12,483	13,334.00	13,290	13,969	635	4.76%
05040803 51511	CO: Trans Secretary Ot	1,000	5,686	1,000	1,000	9,479	1,000.00	5,999	10,000	9,000	900.00%
05040804 51607	CO: Bus Driver	360,053	372,036	368,236	368,236	395,298	394,113.00	396,007	425,751	31,638	8.03%
05040804 51608	CO: Crossing Guard	29,118	27,773	22,696	22,696	27,886	24,487.00	24,678	25,243	756	3.09%
05040804 51622	CO: Transp Bus Dispatcher	27,152	28,394	28,394	28,394	28,648	29,870.00	29,870	30,766	896	3.00%
05040804 51623	CO: Bus Dispatcher Ot	-	2,079	-	-	3,088	0.00	2,343	3,000	3,000	- %
05040804 51628	CO: Transp Bus Subs	525	324	525	525	-	525.00	-	525	-	- %
05040804 51640	CO: Crossing Guard Subs	2,100	-	2,100	2,100	-	2,100.00	883	2,100	-	- %
05040804 51647	CO: Transportation Drivers Ot	-	9,331	-	-	10,878	0.00	4,150	10,000	10,000	- %
14040104 51422	SW: Benefits Coordinator	21,162	21,242	21,162	21,162	21,242	22,010.00	21,691	22,926	916	4.16%
14040105 51601	SW: Trc Assistants	205,604	192,905	203,285	203,285	169,716	232,990.00	238,163	246,845	13,855	5.95%
14040703 51624	SW: Sped Education Asst	-	-	-	-	-	0.00	-	-	-	- %
14042202 51502	SW: Music Secretary	15,220	13,545	15,220	15,220	14,188	14,057.00	18,066	19,603	5,546	39.45%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15040101 51422	SH: Coordinator	-		-			0.00		-	-	- %
15040601 51618	SH: Duties & Security	278,984	178,059	145,785	140,785	155,863	161,250.00	167,889	178,725	17,475	10.84%
15041001 51502	SH: Dept Chair Secretary	32,168	34,038	32,168	32,168	32,140	33,763.00	33,483	35,513	1,750	5.18%
15041002 51502	SH: Pps Secretary	36,621	70,376	71,055	71,055	62,601	64,131.00	63,133	70,583	6,452	10.06%
15041005 51501	SH: Administrative Associate	106,165	106,165	106,165	106,165	106,166	109,351.00	109,350	112,631	3,280	3.00%
15041005 51502	SH: Principal Secretary	134,508	175,059	166,824	166,824	175,221	184,650.00	182,713	193,147	8,497	4.60%
15041005 51503	SH: Princ Secretary, Sub	578	-	578	578	3,721	578.00	620	578	-	- %
15041005 51509	SH: Mail & Office	1,575	-	1,575	1,575	-	1,575.00	-	-	(1,575)	- %
15041005 51511	SH: Princ Secretary Ot	525	-	525	525	-	0.00	-	-	-	- %
15041005 51513	SH: Bookkeeper	45,894	46,069	45,894	45,894	46,069	48,099.00	47,399	50,636	2,537	5.27%
15041006 51618	SH: Duties And Security	-	-	-	-	-	0.00	-	-	-	- %
15041402 51601	SH: Computer Ast	40,803	55,783	56,892	56,892	57,676	61,231.00	62,951	63,727	2,496	4.08%
15041502 51601	SH: Fac/Stu Supp Asst	63,061	63,561	63,561	63,561	63,562	84,836.00	84,836	87,913	3,077	3.63%
15041702 51601	SH: Language Lab Ast	12,331	10,484	7,822	7,822	10,807	14,039.00	14,039	15,340	1,301	9.27%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15041801 51414	SH: Nurse	120,155	117,493	132,323	132,323	133,267	152,905.00	154,783	173,883	20,978	13.72%
ADDITIONAL .2 FOR NURSE BROUGHT IN FROM GRANT											
15042102 51601	SH: Media Ctr Assistants	58,508	56,844	46,246	46,246	45,703	48,605.00	48,605	51,200	2,595	5.34%
15042502 51601	SH: Acad Support Ast	23,707	23,646	24,599	24,599	24,505	27,760.00	27,760	28,281	521	1.88%
15042602 51601	SH: Science Lab Asst	26,113	26,113	26,113	26,113	26,069	27,363.00	27,363	28,739	1,376	5.03%
15042804 51624	SH: Sped Education Asst	76,199	31,340	175,944	175,944	71,103	177,566.00	136,859	202,348	24,782	13.96%
NEW REQUEST FOR SPED ASST											
16040901 51502	JH: Pupil Svc Secretary	31,585	30,662	31,585	31,585	30,201	33,091.00	33,091	34,748	1,657	5.01%
16040902 51618	JH: Duties Sal	37,326	38,814	40,966	40,966	39,350	43,700.00	42,049	46,953	3,253	7.44%
16040906 51502	JH: Secretary	90,398	94,223	82,398	82,398	87,665	94,913.00	94,184	100,702	5,789	6.10%
16040906 51503	JH: Secretary, Sub	510	-	510	510	-	510.00	-	-	(510)	- %
16040906 51511	JH: Secretary Ot	210	98	210	210	103	210.00	-	210	-	- %
16041402 51601	JH: Computer Assist	46,558	46,543	46,543	46,543	46,544	47,939.00	48,409	49,861	1,922	4.01%
16041801 51414	JH: Nurse	53,946	51,731	54,292	54,292	54,292	59,603.00	60,615	64,288	4,685	7.86%
16041802 51633	JH: Health Assistant	-		-			0.00		-	-	- %

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16042102 51601	JH: Media Ctr Asst	-	-	-	-	-	0.00	-	-	-	- %
16042502 51601	JH: Academic Supp Asst	11,272	-	7,272	3,272	4,333	7,272.00	5,466	11,546	4,274	58.77%
16042804 51624	JH: Sped Education Asst	45,902	43,338	147,746	147,746	78,110	230,266.00	226,560	237,236	6,970	3.03%
BRINGING SALARY EXPENSE IN FROM IDEA GRANT											
05050103 51503	CO: Ps Secretary, Sub	1,324	578	1,284	1,284	1,176	500.00	793	3,500	3,000	600.00%
SUBSTITUTE IN ADMIN ASST. ABSENCE AND SPECIAL PROJECTS.											
05050702 51502	CO: Sped Secretary	1,545	614	1,499	1,499	4,025	1,499.00	2,292	-	(1,499)	- %
05050704 51630	CO: Sped Summer Asst	1,470	7,053	1,426	1,426	19,963	1,426.00	264	20,000	18,574	1302.52%
PART-TIME WORK BY SPECIAL EDUCATION STAFF TO SUPPORT SUMMER PROGRAMS.											
05050718 51618	CO: Bus Monitor	5,000	-	4,850	4,850	-	0.00	-	500	500	- %
14050101 51624	SW: Sped Education Ast	-	-	-	-	-	0.00	-	-	-	- %
14050705 51601	SW: Referral To Spec - Aide	-	-	-	-	-	0.00	-	-	-	- %
14053201 51414	SW: Summer Nurse	-	7,010	6,800	6,800	-	6,800.00	450	6,800	-	- %
NURSING COVERAGE FOR SPECIAL EDUCATION SUMMER PROGRAMS											
16054302 51624	JH: Sped Education Ast	-	-	-	-	-	0.00	-	-	-	- %
05070801 52449	CO: Bus Safety Contract Service	513	-	513	513	-	0.00	-	-	-	- %

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15082206 51607	SH: Bus Driver	3,808	8,973	3,808	3,808	3,999	5,422.00	-	5,585	163	3.01%
05191206 51414	CO: Nurse	-	-	-	-	-	0.00	-	-	-	- %
15191206 51607	SH: G I Hky Bus Driver	-	1,318	-	-	1,127	0.00	-	1,200	1,200	- %
15211014 51645	GR: Graduation Event Staff	4,500	2,280	5,000	5,000	2,433	5,000.00	669	3,000	(2,000)	(40.00%)
15214003 51601	SH: Alt Prog Assistant	-	-	-	-	-	0.00	-	-	-	- %
16222305 51601	JH: Team Resource Assistants	-	-	-	-	-	0.00	-	-	-	- %
<hr/>											
	Salaries, Supp Staff	2,528,028	2,441,039	2,637,878	2,601,878	2,519,816	2,940,641	2,923,414	3,228,994	288,353	9.81%
05 - Salaries, Athletics											
05041201 51444	CO: Athletic Director	109,119	109,390	109,390	109,390	109,392	112,582.00	113,022	117,328	4,746	4.22%
05041202 51514	CO: Athl Dir Secretary	15,220	13,674	15,220	15,220	14,188	14,057.00	18,065	19,603	5,546	39.45%
05041203 51631	CO: Athletic Trainer	54,810	54,810	54,810	54,810	54,811	56,454.00	56,454	58,148	1,694	3.00%
15041201 51437	SH: Alpine Skiing Coach	3,977	3,977	3,977	3,977	3,977	3,977.00	3,977	5,340	1,363	34.27%
15041202 51437	SH: Baseball Coach	5,303	5,303	5,303	5,303	5,303	5,303.00	-	6,675	1,372	25.87%
15041203 51437	SH: Bsktbll Coach - B	7,071	7,071	7,071	7,071	7,071	7,071.00	7,071	17,399	10,328	146.06%
15041204 51437	SH: Bsktbll Coach - Chld	4,189	4,187	4,189	4,189	4,187	4,189.00	4,187	6,608	2,419	57.75%

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15041205 51437	SH: Bsktbll Coach - G	7,071	7,071	7,071	7,071	7,071	7,071.00	7,071	12,482	5,411	76.52%
15041206 51437	SH: X Country Coach	3,977	3,142	3,977	3,977	3,142	3,977.00	3,977	5,340	1,363	34.27%
15041207 51437	SH: Xcntry Ski Coach	3,977	3,977	3,977	3,977	3,977	3,977.00	3,977	5,340	1,363	34.27%
15041208 51437	SH: Field Hockeyt Coach	8,378	8,379	8,378	8,378	8,379	8,378.00	8,379	11,014	2,636	31.46%
15041209 51437	SH: Football Coach	29,340	29,337	29,340	29,340	29,337	29,340.00	29,337	32,040	2,700	9.20%
15041210 51437	SH: Football Coach - Chld	4,189	2,651	4,189	4,189	4,188	4,189.00	4,188	6,608	2,419	57.75%
15041211 51437	SH: Golf Coach	3,977	-	3,977	3,977	-	3,977.00	-	-	(3,977)	- %
PAID THROUGH 52000 ACCOUNT											
15041212 51437	SH: Gymnastics Coach	8,378	8,379	8,378	8,378	8,379	8,378.00	8,379	8,811	433	5.17%
15041213 51437	SH: Ice Hockey Coach-Chld	-		-			0.00		-	-	- %
15041214 51437	SH: Ice Hockey Coach - Jv	-		-			0.00		-	-	- %
15041215 51437	SH: Lacrosse Coach - B	7,276	7,512	7,276	7,276	7,512	7,276.00	-	7,565	289	3.97%
15041216 51437	SH: Soccer Coach - B	10,606	10,606	10,606	10,606	10,606	10,606.00	10,606	11,014	408	3.85%
15041217 51437	SH: Soccer Coach G	10,606	10,606	10,606	10,606	10,606	10,606.00	10,606	11,014	408	3.85%
15041218 51437	SH: Sprng Trach Coach-B	5,745	5,745	5,745	5,745	5,745	5,745.00	-	6,675	930	16.19%

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15041219 51437	SH: Spr Track Coach - G	5,745	5,745	5,745	5,745	5,745	5,745.00	-	6,675	930	16.19%
15041220 51437	SH: Swim Coach - B	4,861	4,861	4,861	4,861	4,861	4,861.00	4,861	5,340	479	9.85%
15041221 51437	SH: Swim Coach - G	10,501	10,501	10,501	10,501	10,501	10,501.00	13,321	12,282	1,781	16.96%
15041222 51437	SH: Tennis Coach - B	3,977	-	3,977	3,977	-	3,977.00	-	-	(3,977)	- %
PAID THROUGH 52000 ACCOUNT											
15041223 51437	SH: Tennis Coach - G	3,977	-	3,977	3,977	-	3,977.00	-	-	(3,977)	- %
PAID THROUGH 52000 ACCOUNT											
15041224 51437	SH: Wrestling Coach	8,378	8,378	8,378	8,378	8,378	8,378.00	8,378	8,811	433	5.17%
15041225 51437	SH: Intramural Coach	-		-			0.00		-	-	- %
15041226 51437	SH: Softball Coach	8,378	8,380	8,378	8,378	8,380	8,378.00	-	11,014	2,636	31.46%
15041227 51437	SH: Wntr Track Coach-B	6,629	6,629	6,629	6,629	6,629	6,629.00	6,629	6,675	46	0.69%
15041228 51437	SH: Wntr Track Coach-G	10,473	10,473	10,473	10,473	10,473	10,473.00	10,473	11,014	541	5.17%
15041229 51437	SH: Lacrosse Coach - G	7,276	6,764	7,276	7,276	7,512	7,276.00	-	7,565	289	3.97%
15041230 51437	SH: Volleyball Coach - G	5,303	5,305	5,303	5,303	5,305	5,303.00	5,305	11,978	6,675	125.87%
15041231 51437	SH: Baseball Coach - Fr	-	-	-	-	-	0.00	-	-	-	- %

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15041232 51437	SH: Soccer Coach -Frg	3,844	4,739	3,844	3,844	3,844	3,844.00	3,844	4,339	495	12.88%
15041233 51437	SH: Ice Hockey Coach - G	7,521	7,512	7,521	7,521	7,512	7,521.00	7,512	7,565	44	0.59%
15041234 51437	SH: Ice Hky B Coach	11,870	11,869	11,870	11,870	11,869	11,870.00	11,869	12,482	612	5.16%
15191258 52486	SH: Coach C/S	3,977	3,977	3,977	3,977	3,977	3,977.00	3,977	4,005	28	0.70%
16041201 51437	JH: Baseball Coach	-		-			0.00		-	-	- %
16041202 51437	JH: Basketball Coach-B	-		-			0.00		-	-	- %
16041203 51437	JH: Basketball Coach - G	-		-			0.00		-	-	- %
16041204 51437	JH: X Country Coach	-		-			0.00		-	-	- %
16041205 51437	JH: Field Hockey Coach	-		-			0.00		-	-	- %
16041206 51437	JH: Soccer Coach - B	-	-	-	-	-	0.00	-	-	-	- %
16041207 51437	JH: Soccer Coach - G	-	-	-	-	-	0.00	-	-	-	- %
16041208 51437	JH: Softball Coach	-		-			0.00		-	-	- %
15191206 51615	SH: Event Staff	-	-	-	-	-	0.00	-	-	-	- %
15191227 52486	SH: Coach C/S	-		-			0.00		-	-	- %

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15191228 52486	SH: G I Hky Coach C/S	-	-	-	-	-	0.00	-	-	-	- %
15191254 51429	SH: Gsoccer Trainer	-	-	-	-	-	0.00	-	-	-	- %
15191255 51429	SH: Football Trainer	-	-	-	-	-	0.00	-	-	-	- %
15191256 51429	SH: Bsoccer Trainer	-	-	-	-	-	0.00	-	-	-	- %
15191257 51429	SH: Volleyball Trainer	-	-	-	-	-	0.00	-	-	-	- %
16191213 51615	JH: Athletic Trainer	-	-	-	-	-	0.00	-	-	-	- %
15211014 51615	GR: Grad Event Staff	-	-	-	-	-	0.00	-	-	-	- %
16220910 51443	JH: Intramurals Salary	5,304	6,809	5,304	5,304	2,540	5,304.00	3,000	3,000	(2,304)	(43.44%)
Salaries, Athletics		411,223	397,759	411,494	411,494	395,397	415,167	368,465	461,749	46,582	11.22%
06 - Salaries, Buildings											
05040203 51638	CO: Grounds Mnt Ot	26,250	15,859	16,250	6,250	17,397	16,250.00	9,017	18,000	1,750	10.77%
05040205 51609	CO: Fac Buildings Maint	128,179	127,109	128,179	128,179	128,629	132,276.00	129,339	137,040	4,764	3.60%
05040205 51638	CO: Fac Bldgs Mnt Ot	9,450	20,700	9,450	9,450	26,856	9,450.00	25,038	34,000	24,550	259.79%
05040207 51609	CO: Fac Grounds Maint	50,104	55,459	55,125	55,125	55,394	57,255.00	56,417	59,543	2,288	4.00%
05040804 51606	CO: Transp Mechanic	31,513	32,171	31,513	31,513	31,363	32,553.00	32,074	33,697	1,144	3.51%

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05040804 51639	CO: Trans Mechanic Ot	4,000	6,849	4,000	4,000	7,006	4,000.00	2,553	7,000	3,000	75.00%
05043201 51609	CO: Summer Grounds Maint	3,400	222	3,400	3,400	-	3,400.00	-	-	(3,400)	- %
05043202 51609	CO: Summer Bldgs Maint	20,000	40,564	20,000	20,000	38,906	20,000.00	32,396	40,000	20,000	100.00%
14041301 51638	SW: Security Ot	-	-	-	-	-	0.00	-	-	-	- %
05070210 51609	CO: Plowing And Sweeping	4,920	15,213	4,920	4,920	32,057	4,920.00	4,964	30,000	25,080	509.76%
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Salaries, Buildings		277,816	314,148	272,837	262,837	337,608	280,104	291,799	359,280	79,176	28.27%
07 - Salaries, Custodial											
11041301 51620	AD: Security Ot	-	-	-	-	-	0.00	-	-	-	- %
11041302 51604	AD: Custodian	-	-	-	-	-	0.00	-	-	-	- %
11041302 51625	AD: Subs, Custodians	-	-	-	-	-	0.00	-	-	-	- %
15041006 51620	SH: Security Ot	36,750	31,819	26,750	16,750	27,076	26,750.00	19,464	32,000	5,250	19.63%
15041302 51604	SH: Custodian	412,593	414,856	384,120	384,120	384,953	403,669.00	352,071	432,601	28,932	7.17%
15041302 51625	SH: Subs, Custodians	28,000	17,641	18,000	8,000	10,260	18,000.00	6,049	18,000	-	- %
15043201 51604	SH: Summer Custodian	3,000	-	3,000	3,000	-	3,000.00	-	-	(3,000)	- %
16041301 51620	JH: Security Ot	19,000	12,714	14,000	9,000	11,769	14,000.00	6,461	14,000	-	- %

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16041302 51604	JH: Custodian	303,267	283,778	303,467	303,467	304,647	316,796.00	308,493	329,796	13,000	4.10%
16041302 51625	JH: Subs, Custodians	21,000	29,376	16,000	11,000	7,189	16,000.00	3,840	8,000	(8,000)	(50.00%)
16043201 51604	JH: Summer Custodian	-	-	-	-	-	0.00	-	-	-	- %
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	Salaries, Custodial	823,610	790,185	765,337	735,337	745,895	798,215	696,377	834,397	36,182	4.53%
08 - Salaries, Home Instr											
05050705 51424	CO: Sped Home Instr	7,354	9,295	7,133	7,133	15,379	7,133.00	10,305	16,000	8,867	124.31%
	CERT. HOME HOSPITAL SERVICES										
<hr/>											
	Salaries, Home Instr	7,354	9,295	7,133	7,133	15,379	7,133	10,305	16,000	8,867	124.31%
09 - Salaries, Subs											
14020103 51603	SW: Pd Substitutes	12,750	1,360	12,750	12,750	-	19,750.00	2,235	18,000	(1,750)	(8.86%)
05040116 51603	CO: Substitutes Coordinator	2,869	2,083	2,869	2,869	2,083	2,869.00	5,281	2,955	86	3.00%
11041302 51603	AD: Substitutes	-		-			0.00		-	-	- %
14040102 51413	SW: Subs, Cert, Long-T	95,000	126,060	95,000	95,000	141,092	135,000.00	69,252	142,000	7,000	5.19%
14040109 51603	SW: Subs, Other	25,000	31,765	25,000	25,000	35,064	25,000.00	16,572	36,000	11,000	44.00%
14040601 51412	SW: Mentor Subs	-	-	-	-	-	0.00	-	-	-	- %
15040601 51602	SH: Duties & Security	-		-			0.00		-	-	- %

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14050705 51602	SW: Sped Adaptive Phys Ed P/R	-	1,761	116	116	-	116.00	-	-	(116)	- %
05070808 51629	CO: Bus Safety Pr	1,317	1,100	1,317	1,317	1,575	1,317.00	697	1,317	-	- %
15210601 51412	SH: Prof/Aa Sub Teachers	14,354	9,729	13,354	12,854	10,512	10,000.00	3,082	10,000	-	- %
15211001 51412	SH: Subs, Cert Sick	14,175	20,331	17,175	17,175	21,930	20,000.00	7,476	22,000	2,000	10.00%
16220601 51412	JH: Prof/Aa Sub Teachers	8,741	7,688	8,741	8,741	10,395	8,741.00	3,695	10,500	1,759	20.12%
16220901 51412	JH: Subs, Cert Sick	28,071	31,585	28,071	28,071	31,468	30,000.00	12,298	31,050	1,050	3.50%
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Salaries, Subs		202,277	233,461	204,393	203,893	254,120	252,793	120,587	273,822	21,029	8.32%
10 - Fringes, Course Reim											
05040601 52423	CO: Non-Aea Course Reimbursemer	8,000	8,578	8,000	8,000	500	8,000.00	6,095	8,000	-	- %
05040602 52422	CO: Aea Course Reimbursement	20,000	17,327	20,000	20,000	22,370	20,000.00	11,960	20,000	-	- %
<hr/>											
Fringes, Course Reim		28,000	25,905	28,000	28,000	22,870	28,000	18,055	28,000	0	- %
11 - Fringes, Hlth Insur											
05030401 57013	CO: Medicare Insurance	267,700	308,695	289,786	289,786	323,922	313,693.00	148,462	340,357	26,664	8.50%
05030401 57014	CO: Blue Cross-Active	755,269	344,528	669,000	417,600	394,327	308,096.00	9,316	19,469	(288,627)	(93.68%)
05030401 57016	CO: Harvard Pilgrim-Active	1,807,430	1,675,589	1,895,000	1,885,000	1,829,578	1,751,533.00	902,513	1,715,728	(35,805)	(2.04%)
05030401 57037	CO: Blue Cross-Transp-Active	35,037	10,752	12,400	-7,600	11,879	8,245.00	-	-	(8,245)	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05030401 57038	CO: Harvard Pilgrim-Transp-Active	52,499	64,387	52,000	52,000	58,438	36,079.00	33,032	50,763	14,684	40.70%
05030401 57042	CO: Network Bc Active	1,318,638	1,265,962	1,543,500	1,532,500	1,333,061	1,585,532.00	930,894	1,918,465	332,933	21.00%
ADD'L \$\$ FOR POTENTIAL NEW HIRES											
05030401 57043	CO: Network Bc Trnsp Active	118,861	155,002	163,000	163,000	181,135	178,188.00	104,077	176,731	(1,457)	(0.82%)
05030401 57046	CO: Blue Cross-Ppo-Active	164,200	186,862	236,000	236,000	389,152	269,883.00	16,018	37,998	(231,885)	(85.92%)
05030401 57049	CO: Blue Cross-Ppo-Transp	19,400	19,413	25,000	25,000	12,397	6,988.00	3,372	10,122	3,134	44.85%
05030401 57051	CO: Ofb-Health Insurance	-	39,481	-	-	233,407	0.00	285,200	-	-	- %
05030402 57015	CO: Blue Cross-Retirees	436,266	547,060	426,000	406,000	434,751	401,994.00	207,808	437,840	35,846	8.92%
05030402 57017	CO: Harvard Pilgrim-Retirees	62,130	51,749	59,000	49,000	58,247	55,827.00	29,947	63,314	7,487	13.41%
05030402 57044	CO: Network Bc Retirees	103,200	80,372	131,000	131,000	137,727	162,306.00	71,061	177,354	15,048	9.27%
05030402 57045	CO: Tufts - Retirees	18,696	21,223	34,000	34,000	38,180	37,290.00	23,837	54,363	17,073	45.78%
05030402 57047	CO: Blue Cross-Ppo-Retirees	84,901	63,219	104,000	104,000	96,043	97,684.00	35,048	67,659	(30,025)	(30.74%)
Fringes, Hlth Insur		5,244,227	4,834,294	5,639,686	5,317,286	5,532,244	5,213,338	2,800,585	5,070,163	(143,175)	(2.75%)
12 - Fringes, Othr Ee Ins											
05030401 57029	CO: Life Insurance-Active	11,682	11,217	12,000	12,000	11,177	12,000.00	4,666	12,000	-	- %

ACCOUNT	DESCRIPTION	2010	2010	2011	2011	2011	2012	2012	2013	\$ Diff	% Chg
		Budget	Expended	Original Budget	Revised Budget		Expended	Budget		YTD Thru 1/4/2012	Request
05030401 57034	CO: Life Insurance-Admin	9,160	8,131	9,160	9,160	7,595	9,160.00	3,962	9,160	-	- %
05030401 57048	CO: Disability Insurance	2,850	-	2,850	2,850	-	2,850.00	-	-	(2,850)	- %
05030402 57030	CO: Life Insurance-Retirees	1,624	-	1,800	1,800	-	1,800.00	-	-	(1,800)	- %
05030402 57035	CO: Life Insurance-Admin-Ret	271	329	-	-	377	300.00	157	300	-	- %
Fringes, Othr Ee Ins		25,587	19,677	25,810	25,810	19,149	26,110	8,785	21,460	(4,650)	(17.81%)
13 - Fringes, Unemploymnt											
05040401 57032	CO: Unemployment Comp	27,000	49,199	27,000	27,000	97,302	27,000.00	46,732	40,000	13,000	48.15%
Fringes, Unemploymnt		27,000	49,199	27,000	27,000	97,302	27,000	46,732	40,000	13,000	48.15%
14 - Fringes, Workrs Comp											
05030401 57011	CO: Workers Compensation	101,000	79,598	96,300	85,300	83,746	90,000.00	99,543	90,000	-	- %
15030401 57011	SH: Workers Compensation	-	-	-	-	-	0.00	-	-	-	- %
16030401 57011	JH: Workers Compensation	-	-	-	-	-	0.00	-	-	-	- %
Fringes, Workrs Comp		101,000	79,598	96,300	85,300	83,746	90,000	99,543	90,000	0	- %
15 - Fringes, Pension											
05030401 57012	CO: Social Security	-	-	-	-	-	0.00	-	-	-	- %
15030502 57031	SH: Middlesex Cnty Retirement	806,172	806,172	842,449	842,449	842,449	938,823.00	924,659	968,434	29,611	3.15%
REFLECTS DEC 2011 ASSESSMENT LESS 2% SAVINGS											

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16052502 54302	JH: Reading Supplies	716	629	695	695	713	495.00	155	495	-	- %
	ASSESSMENT INSTRUMENTS & EDUCATIONAL MATERIALS										
16052802 54302	JH: Sped Educ Supplies	1,132	2,161	1,098	1,098	1,313	1,098.00	1,783	1,098	-	- %
	ASSESSMENT INSTRUMENTS & EDUCATIONAL MATERIALS										
16052802 54330	JH: Sped Res Supplies	-		-			0.00		-	-	- %
05060102 54302	CO: Comp Lrng Materials 20%	22,673	17,361	18,690	16,514	9,403	18,690.00	4,987	10,000	(8,690)	(46.50%)
14060103 52468	SW: Comp Lrng Material 80%	24,344	1,422	20,614	20,614	13,269	20,614.00	-	20,614	-	- %
14060104 52468	SW: Security Sftwre 80%	-	-	-	-	-	0.00	-	-	-	- %
15061001 52468	SH: Classroom Software	6,529	6,089	6,333	6,333	6,355	6,333.00	3,540	6,333	-	- %
15082203 54302	SH: Educational Supplies	7,267	6,857	6,693	6,119	6,650	8,960.00	7,567	8,960	-	- %
16082202 54302	JH: Educational Supplies	3,784	2,151	3,784	3,784	3,784	3,935.00	1,805	3,935	-	- %
15091102 54302	SH: Educational Supplies	21,009	22,465	19,014	17,019	21,030	21,585.00	20,601	22,664	1,079	5.00%
	5% INCREASE LEVEL SERVICE FOR ART MATERIAL PRICE INCREASE										
16091102 54302	JH: Educational Supplies	16,135	(194)	16,135	16,135	-	16,538.00	-	17,365	827	5.00%
	5 % INCREASE LEVEL SERVICE FOR ART MATERIAL PRICE INCREASE										
16091104 54302	JH: 7Th Grade Educ Supplies	-	6,857	-	-	6,441	0.00	3,283	7,038	7,038	- %

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16091105 54302	JH: 8Th Grade Educ Supplies	-	5,939	-	-	8,491	0.00	5,487	8,500	8,500	- %
05191203 54338	CO: Expendable Supplies	-	522	-	-	1,812	0.00	-	-	-	- %
15211401 54302	SH: Senior Seminar Supp	475	157	475	475	220	500.00	110	500	-	- %
15211602 54302	SH: English Supplies	1,894	1,846	1,894	1,894	1,712	2,001.00	1,063	2,001	-	- %
15211702 54302	SH: Language Supplies	1,680	1,843	1,680	1,680	1,010	1,558.00	1,239	1,558	-	- %
15211902 54302	SH: Indus Arts Supplies	7,985	3,074	7,985	7,985	16,593	9,000.00	6,702	9,000	-	- %
15212002 54302	SH: Math Supplies	1,950	1,925	1,950	1,950	1,838	2,050.00	873	2,050	-	- %
15212101 54329	SH: Media Ctr Supplies	4,750	5,105	4,750	4,750	4,750	6,000.00	6,084	6,000	-	- %
15212404 54302	SH: Phys Ed Supplies	13,649	12,752	13,649	13,649	13,372	14,000.00	9,082	14,000	-	- %
15212602 54302	SH: Science Supplies	23,722	24,960	23,722	23,722	24,265	23,238.00	18,105	23,238	-	- %
15212702 54302	SH: Soc Stu Supplies	2,075	2,037	2,075	2,075	1,568	2,098.00	1,765	2,098	-	- %
15212702 54329	SH: Intr Media Supp	39,729	38,663	38,729	37,729	38,722	40,800.00	30,986	40,800	-	- %
15213701 54302	SH: Schl To Career Supplies	1,028	315	528	528	-	1,056.00	109	-	(1,056)	- %
15214102 54302	SH: Comm./Media Supplies	1,028	943	1,028	1,028	1,022	1,100.00	1,096	1,100	-	- %

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16220912 54302	JH: Stu Act Supplies	-	561	-	-	1,038	0.00	453	1,000	1,000	- %
16221101 54302	JH: Art Supplies	-		-			0.00		-	-	- %
16221402 54302	JH: Info Skills Supplies	335	330	335	335	324	335.00	225	335	-	- %
16221501 54302	JH: Supplies	-		-			0.00		150	150	- %
LOWERED CONFERENCE LINE											
16221602 54302	JH: English Supplies	3,655	3,551	3,655	3,655	3,633	3,655.00	1,738	3,655	-	- %
16221702 54302	JH: Language Supplies	2,500	2,057	2,500	2,500	2,500	2,500.00	1,710	2,500	-	- %
16221903 54302	JH: Minuteman Tech Supps	1,487	1,482	1,487	1,487	1,400	1,487.00	1,480	1,487	-	- %
16221903 54327	JH: Materials Tech Supp	-	-	-	-	-	0.00	-	-	-	- %
16222002 54302	JH: Math Supplies	3,655	2,924	3,655	3,655	3,597	3,655.00	3,599	3,655	-	- %
16222201 54302	JH: Drama Supplies	335	331	335	335	313	335.00	165	335	-	- %
16222302 54302	JH: Study Skills Supplies	335	179	335	335	226	335.00	145	335	-	- %
16222303 54302	JH: Team Resource Supp	8,614	5,503	8,614	7,614	6,929	8,614.00	5,751	8,614	-	- %
16222402 54302	JH: Phys Ed Supplies	2,186	2,114	2,186	2,186	2,177	2,186.00	2,204	2,186	-	- %
16222602 54302	JH: Science Supplies	6,818	6,605	6,818	6,818	6,578	6,818.00	4,618	6,818	-	- %

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				2011	2011			2012		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	Original Budget	Revised Budget	2011 Expended	2012 Budget	YTD Thru 1/4/2012	2013 Request	2012 Budget	2012 Budget
16222702 54302	JH: Soc Stu Supplies	3,655	2,301	3,655	3,155	8,419	3,655.00	3,112	3,655	-	- %
16223901 54302	JH: Health Ed Supplies	1,834	1,677	1,834	1,834	1,835	1,834.00	286	1,834	-	- %
16224201 54327	JH: Technology Supplies	-	-	-	-	-	0.00	-	-	-	- %
16224401 54302	JH: Supplies	-	-	-	-	-	0.00	-	500	500	- %
LOWERED CONFERENCE LINE											
Instruct Supplies		255,505	229,602	242,761	233,343	259,920	252,892	162,927	262,740	9,848	3.89%
17 - Instruct Textbooks											
15021001 54305	SH: Curr Texts	29,925	85,874	28,429	28,429	27,004	29,000.00	5,221	40,000	11,000	37.93%
\$11,000 PER INVESTMENT BUDGET											
16020901 54305	JH: Curr Textbooks	4,988	16,121	4,739	4,739	4,513	4,739.00	3,874	40,000	35,261	744.06%
\$35,261 PER INVESTMENT BUDGET											
15051504 54305	SH: Cnsl Textbooks	1,068	1,607	1,036	1,036	1,061	1,036.00	-	-	(1,036)	- %
COUNSELING TEXTS & SOFTWARE											
15051801 54305	SH: Health Textbooks	67	76	65	65	30	65.00	65	-	(65)	- %
15052501 54305	SH: Reading Textbooks	409	370	397	397	434	397.00	-	-	(397)	- %
15052802 54305	SH: Sped Textbooks	1,308	1,677	1,269	1,269	399	1,269.00	210	-	(1,269)	- %
SPED TEXTS AND SOFTWARE											

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15052802 54334	SH: Speech Texts SPEECH TEXTS AND SOFTWARE	509	551	494	494	480	494.00	277	494	-	- %
16051503 54305	JH: Counseling Texts COUNSELING TEXTS & SOFTWARE	73	-	71	71	-	71.00	-	-	(71)	- %
16052501 54305	JH: Reading Textbooks READING TEXTS & SOFTWARE	435	553	422	422	331	422.00	-	422	-	- %
16052801 54305	JH: Sped Textbooks	1,366	233	1,325	1,325	1,679	1,325.00	1,410	1,325	-	- %
16052801 54334	JH: Speech Textbooks SPEECH TEXTS & SOFTWARE	512	119	497	497	763	497.00	297	497	-	- %
15082202 54305	SH: Textbooks	434	430	2,534	2,534	2,524	451.00	245	460	9	2.00%
15091101 54305	SH: Textbooks 5% INCREASE LEVEL SERVICE FOR ART MATERIAL PRICE INCREASE	2,329	380	2,329	2,329	767	2,387.00	-	2,506	119	4.99%
16091101 54305	JH: Textbooks	433	139	433	433	418	450.00	49	450	-	- %
15211003 52474	SH: Texts Rebound	2,030	1,674	2,030	2,030	1,009	2,000.00	1,579	2,000	-	- %
15211005 54305	SH: Princ Bks & Periodicals	637	637	637	637	637	1,000.00	442	1,000	-	- %
15211401 54305	SH: Senior Seminar Texts	475	456	475	475	412	500.00	500	500	-	- %
15211601 54305	SH: English Textbooks	9,880	9,632	9,880	9,880	10,417	12,006.00	5,534	12,006	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15211701 54305	SH: Language Textbooks	7,600	7,384	7,600	7,600	94,077	9,348.00	1,144	9,348	-	- %
15211901 54305	SH: Indus Arts Textbooks	-	-	-	-	-	0.00	-	-	-	- %
15212001 54305	SH: Math Textbooks	9,880	9,922	9,880	9,880	19,622	12,300.00	12,149	12,300	-	- %
15212601 54305	SH: Science Texts	7,822	6,404	7,822	7,822	17,446	12,675.00	1,546	12,675	-	- %
15212701 54305	SH: Soc Stu Textbooks	10,640	10,618	10,640	10,640	25,652	12,591.00	13,079	12,591	-	- %
15213902 54305	SH: Health Ed Textbooks	-	-	-	-	-	0.00	-	-	-	- %
15214101 54305	SH: Comm./Media Texts	1,422	1,488	1,422	1,422	1,425	1,500.00	1,496	1,500	-	- %
16220903 52474	JH: Textsbooks Rebounds	861	-	861	861	-	0.00	-	-	-	- %
16221401 54305	JH: Info Skills Texts/Lrng	444	500	444	444	444	444.00	100	444	-	- %
16221601 54305	JH: English Textbooks	5,165	4,448	5,165	4,665	10,265	5,165.00	1,860	5,165	-	- %
16221701 54305	JH: Language Textbooks	6,198	1,932	6,198	5,698	46,794	6,198.00	137	6,198	-	- %
16221902 54305	JH: Minuteman Textbooks	1,487	1,486	1,487	1,487	1,340	1,487.00	1,497	1,487	-	- %
16222001 54305	JH: Math Textbooks	5,165	4,069	5,165	4,704	37,132	5,165.00	2,579	5,165	-	- %
16222201 54305	JH: Drama Textbooks	444	374	444	444	212	444.00	140	444	-	- %

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16222301 54305	JH: Study Skills Textbooks	444	486	444	444	453	444.00	-	444	-	- %
16222601 54305	JH: Science Textbooks	4,132	4,132	4,132	4,132	10,485	4,132.00	-	4,132	-	- %
16222701 54305	JH: Soc Stu Textbooks	5,165	3,600	5,165	5,165	4,903	5,165.00	4,726	5,165	-	- %
Instruct Textbooks		123,747	177,372	123,931	122,470	323,128	135,167	60,156	178,718	43,551	32.22%
18 - Instructional, Lby											
15212101 54312	SH: Media Ctr Periodicals	8,493	6,900	8,493	8,493	8,487	9,000.00	6,008	9,000	-	- %
15212101 54331	SH: Media Ctr Texts	12,768	12,560	12,768	12,768	12,744	13,112.00	9,242	13,112	-	- %
15212103 54331	SH: Media Ctr Texts	-	-	-	-	-	0.00	-	-	-	- %
15212103 54349	SH: Media Ctr Av On Line	-	-	-	-	-	0.00	-	-	-	- %
16222101 54349	JH: Media Ctr Supplies	1,704	1,660	1,704	1,704	1,671	1,704.00	254	1,704	-	- %
16222102 54312	JH: Media Periodicals	1,363	1,370	1,363	1,363	1,368	1,363.00	1,253	1,363	-	- %
16222102 54331	JH: Media Ctr Texts	4,545	3,540	4,545	3,545	4,507	4,545.00	2,274	4,545	-	- %
Instructional, Lby		28,873	26,030	28,873	27,873	28,776	29,724	19,031	29,724	0	- %
19 - Other, Cap Outlay											
15022201 54319	CU: Band Uniforms	-	-	-	-	2,500	0.00	-	-	-	- %
05030107 58712	CO: Outlay/Replc Equip	14,250	6,691	10,000	10,000	7,515	5,000.00	5,397	5,000	-	- %

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05050709 58708	CO: O/L Instruct Equip ADAPTIVE EQUIPMENT SPECIFIC TO IEP.	12,476	17,541	12,102	12,102	22,480	23,312.00	16,641	23,312	-	- %
14052801 58708	SW: Instructional Equipment OUTLAY NEEDS FOR SPECIALIZED PROGRAMS	-	89	86	86	-	86.00	-	-	(86)	- %
05060104 58712	CO: Outlay/Replc Equip	57,830	45,691	34,120	34,120	26,960	34,120.00	3,674	34,120	-	- %
11060103 58712	AD: Outlay/Replc Equip	-	-	-	-	19,515	0.00	-	-	-	- %
11060104 54344	AD: Technology Equipment	4,285	4,139	4,156	4,156	3,722	4,156.00	31	4,156	-	- %
14060105 58712	SW: Outlay/Replc Equip	38,998	55,020	37,828	37,828	37,730	37,828.00	8,305	37,828	-	- %
15061005 58712	SH: Outlay/Replc Equip	86,690	86,651	72,449	72,449	87,866	72,449.00	43,407	72,449	-	- %
16060905 58712	JH: Outlay/Replc Equip	50,611	56,935	49,093	49,093	39,830	49,093.00	20,747	49,093	-	- %
11071305 58710	AD: Capital O/L Land	1,013	-	1,013	1,013	75	1,013.00	600	-	(1,013)	- %
11071306 58710	AD: Capital O/L Bldgs	5,064	8,341	5,064	5,064	3,851	5,064.00	4,201	5,064	-	- %
14070201 58711	SW: Machinery And Equipment	-	-	-	-	-	0.00	-	-	-	- %
15071308 58710	SH: O/L Buildings	10,381	22,515	10,381	10,381	139,767	10,381.00	11,999	10,381	-	- %
16071309 58710	JH: O/L Buildings	4,869	33,007	4,869	4,869	11,396	5,000.00	9,277	6,000	1,000	20.00%

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15082207 54319	SH: Band Uniforms	-	-	-	-	-	0.00	-	-	-	- %
15091103 58712	SH: Outlay/Replc Equip BEVEL CUTTER/KILN SHELVES/INKJET PRINTER	1,769	3,168	1,769	1,769	1,216	2,000.00	1,128	2,000	-	- %
16091103 58712	JH: Outlay/Replc Equip KILN SERVICE/REPAIR	2,935	2,748	2,935	2,935	2,942	2,748.00	697	2,048	(700)	(25.47%)
14191201 58708	SW: Equipment Ol/Replc	10,711	26,187	10,711	10,711	10,901	10,711.00	273	10,711	-	- %
15191233 54319	SH: Baseball Uniforms	-	-	-	-	-	0.00	-	-	-	- %
15191234 54319	SH: Soccer G Uniforms	-	-	-	-	-	0.00	-	-	-	- %
15191241 58712	SH: Outlay/Replc Equip	608	-	-	-	-	0.00	-	-	-	- %
15191244 54319	SH: Baseball Fr Uniforms	-	-	-	-	-	0.00	-	-	-	- %
15191246 54319	SH: Soccer Fr G Uniforms	-	-	-	-	-	0.00	-	-	-	- %
16191211 54319	JH: Soccer B Uniforms	-	-	-	-	-	0.00	-	-	-	- %
16191212 54319	JH: Soccer G Uniforms	-	-	-	-	-	0.00	-	-	-	- %
15211006 58712	SH: Outlay/Replc Equip	39,792	83,141	34,292	28,792	104,932	40,000.00	10,536	41,500	1,500	3.75%
15211016 58703	SH: Educational Technology	-	-	-	-	-	0.00	-	-	-	- %

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				Original Budget	Revised Budget			YTD Thru 1/4/2012		2012 Budget	2012 Budget
15211017 58724	SH: Admin Technology	-		-			0.00		-	-	- %
15213901 54353	SH: Health Ed Outlay	1,266	695	1,800	1,800	1,800	1,800.00	-	1,000	(800)	(44.44%)
16220906 58708	JH: Instruct Equip O/L	12,445	46,208	12,445	11,445	52,054	12,445.00	5,533	12,445	-	- %
16220916 58703	JH: Educational Technology	-		-			0.00		-	-	- %
16220917 58724	JH: Admin Technology	-		-			0.00		-	-	- %
<hr/>											
Other, Cap Outlay		355,993	498,766	305,113	298,613	577,052	317,206	142,446	317,107	(99)	(0.03%)
22 - Other, Prop/Casualty											
05030106 57023	CO: Sc Prop & Liab Insur	1,500	-	-	-1,500	-	0.00	-	-	-	- %
15031301 57023	SH: Property & Liability Insurance	120,540	91,488	96,062	67,562	33,352	100,865.00	63,968	35,000	(65,865)	(65.30%)
16031301 57023	JH: Property & Liability Insurance	-	-	-	-	-	0.00	-	-	-	- %
<hr/>											
Other, Prop/Casualty		122,040	91,488	96,062	66,062	33,352	100,865	63,968	35,000	(65,865)	(65.30%)
23 - Other, Maint Bldg/Gr											
05070202 54324	CO: Fac Gasoline	622	-	622	622	25	622.00	137	200	(422)	(67.85%)
05070204 52433	CO: Fac Uniform Svcs	8,329	7,537	8,329	8,329	6,011	7,700.00	-	7,700	-	- %
05070206 52414	CO: Fac Gounds Maint	25,652	46,602	25,652	25,652	107,975	32,850.00	19,320	307,850	275,000	837.14%
INCLUDES ESTIMATE FOR LOWER FIELDS FOR FY13											

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05070206 52419	CO: Fac Contract Plowing	3,075	-	3,075	3,075	5,567	1,000.00	-	3,075	2,075	207.50%
05070206 52432	CO: Fac Engineering Svcs	-	-	-	-	10,000	0.00	-	-	-	- %
05070206 52450	CO: Fac Necf Program	-	459	-	-	106	0.00	-	-	-	- %
05070207 52412	CO: Waste Removal Services	2,593	2,250	2,593	2,593	3,882	2,593.00	1,500	1,685	(908)	(35.02%)
05070207 52451	CO: Fac Energy Management	12,300	11,925	12,300	12,300	11,925	12,300.00	3,975	12,300	-	- %
05070208 54308	CO: Fac Buildings Supplies	9,175	8,289	9,175	9,175	11,634	9,175.00	11,112	9,175	-	- %
05070209 52436	CO: Fac Equip Maint	17,938	9,375	17,938	17,938	14,122	9,000.00	3,635	9,000	-	- %
05070209 52511	CO: Fac Pagers	123	-	-	-	-	0.00	-	-	-	- %
05071301 52490	CO: Facilities Security	878	931	878	878	982	982.00	1,036	1,063	81	8.25%
11071304 52412	AD: Waste Removal Services	5,519	6,314	5,519	5,519	7,851	6,300.00	2,615	4,095	(2,205)	(35.00%)
14071301 52490	SW: Facilities Security	808	856	808	808	903	808.00	953	953	145	17.95%
15071301 52445	SH: Fac Custodian Cs	41,000	40,545	41,000	41,000	35,587	41,000.00	10,791	26,650	(14,350)	(35.00%)
15071305 52411	SH: Hvac Services	48,067	38,164	48,067	48,067	42,704	40,000.00	22,081	40,000	-	- %
15071305 52481	SH: Bldgs Equip Maint	32,032	29,157	32,032	32,032	22,731	32,032.00	13,461	32,032	-	- %

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15071305 52482	SH: Grounds Equip Mnt	5,201	6,682	5,201	5,201	2,052	5,201.00	32	5,201	-	- %
15071306 52414	SH: Buildings Maint	36,070	55,676	36,070	36,070	61,727	55,000.00	51,140	55,000	-	- %
15071307 54308	SH: Buildings Supplies	14,592	17,371	14,592	14,592	40,412	14,592.00	9,883	14,592	-	- %
16071301 52445	JH: Fac Custodian Contr Svc	23,790	20,865	23,790	23,790	17,377	23,790.00	5,337	15,464	(8,326)	(35.00%)
16071305 54308	JH: Grounds Supplies	1,435	686	1,435	1,435	352	1,435.00	286	1,435	-	- %
16071306 52414	JH: Buildings Maint	32,800	36,599	32,800	32,800	29,452	39,800.00	31,333	39,800	-	- %
16071307 54308	JH: Buildings Supplies	4,224	3,670	4,224	4,224	2,182	4,224.00	3,956	4,224	-	- %
16071308 52411	JH: Hvac Services	13,503	14,715	13,503	13,503	49,399	14,385.00	9,434	14,385	-	- %
16071308 52436	JH: Fac Equipment Maint	5,091	4,479	5,091	5,091	3,445	5,091.00	5,384	5,091	-	- %
16071310 52457	JH: Grounds Maintenance	-	-	-	-	-	0.00	-	-	-	- %
Other, Maint Bldg/Gr		344,817	363,147	344,694	344,694	488,402	359,880	207,399	610,970	251,090	69.77%
24 - Other, Maint Equip											
05030105 52470	CO: Office Equip Maint	950	-	800	800	-	800.00	-	300	(500)	(62.50%)
05030105 52471	CO: Copy Equipment Maint	3,800	39	2,500	2,500	40	2,500.00	40	300	(2,200)	(88.00%)
05030105 52510	CO: Telephone Maintenance	950	-	300	300	-	300.00	-	300	-	- %

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05030802 52510	CO: Trans Telephone Mnt	-		-			0.00		-	-	- %
11030101 52510	AD: Telephone Maintenance	475	210	475	475	808	475.00	-	475	-	- %
15031002 52510	SH: Telephone Maintenance	13,538	13,877	14,330	14,330	17,972	17,330.00	32,775	17,330	-	- %
16030902 52510	JH: Telephone Maintenance	25,175	27,229	26,575	26,575	24,865	30,229.00	30,938	30,229	-	- %
05050101 52471	CO: Ps Copy Equipment	1,185	1,311	1,149	1,149	1,175	1,149.00	1,149	-	(1,149)	- %
05050104 52470	CO: Ps Office Equip Mnt	173	173	168	168	169	168.00	-	6,158	5,990	3565.48%
OFFICE EQUIPMENT MAINTENANCE, SERVICE CONTRACTS & REPAIR.											
05050716 52470	CO: Sped Off Equip Mnt	998	818	968	968	990	968.00	968	-	(968)	- %
05050717 52471	CO: Sped Copy Equip Mnt	3,993	4,492	3,873	3,873	4,847	3,873.00	4,116	-	(3,873)	- %
05060107 52485	CO: Network Maint 20%	-	-	-	-	3,764	0.00	-	-	-	- %
11060101 52415	AD: Comp Maint Equip	-		-			0.00		-	-	- %
14060102 52485	SW: Network Maint 80%	53,556	43,550	48,949	48,949	39,967	48,949.00	29,653	48,949	-	- %
15061004 52415	SH: Tech Equip Maint	9,469	14,965	15,005	15,005	16,506	15,005.00	1,844	15,005	-	- %
TOOK \$ OUT OF HERE AS WE MOVED SERVER MONITORING TO OPERATIONS SERVICES											
15061006 51651	SH: Technician	-	98	-	-	-	0.00	-	-	-	- %

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16060904 52415	JH: Computer Equip Mnt	3,243	837	3,146	3,146	24,388	3,146.00	2,344	3,146	-	- %
WAS OVERDRAWN LAST YEAR BUT MOVED 5667 TO OPERATION SERVICES											
05070201 52435	CO: Fac Veh Mnt & Repr Svc	5,889	8,533	5,889	5,889	9,713	7,000.00	5,515	7,000	-	- %
05070809 52510	CO: Trans Phone Maintenance	-	-	-	-	-	0.00	-	-	-	- %
15082205 52415	SH: Equipment Maintenance	4,142	3,747	4,142	4,142	3,984	4,308.00	3,738	4,308	-	- %
15091104 52415	SH: Equipment Maintenance	487	586	487	487	551	500.00	-	500	-	- %
KILN SERVICE/HAZ WASTE DISPOSAL											
15211011 52415	SH: Instr Maint Equip	14,250	18,023	13,250	13,250	13,718	15,000.00	10,561	15,000	-	- %
15211011 52471	SH: Princ Copy Service	47,500	40,053	47,500	47,500	37,882	42,000.00	41,382	42,000	-	- %
15212102 52415	SH: Media Ctr Equip Maint	1,140	661	640	640	623	640.00	425	640	-	- %
16220906 52415	JH: Instr Equip Maint	5,902	5,439	5,902	5,902	6,113	5,902.00	3,039	5,902	-	- %
Other, Maint Equip		196,815	184,640	196,048	196,048	208,075	200,242	168,488	197,542	(2,700)	(1.35%)
26 - Other, Legal Service											
05010102 52401	CO: Supt Legal Services	70,000	122,528	70,000	70,000	79,384	50,000.00	25,296	50,000	-	- %
05050715 52401	CO: Sped Legal Services	61,625	25,778	59,776	59,776	40,367	52,776.00	25,000	30,000	(22,776)	(43.16%)
LEGAL COSTS RELATED TO SPECIAL EDUCATION.											

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	Other, Legal Service	131,625	148,305	129,776	129,776	119,751	102,776	50,296	80,000	(22,776)	(22.16%)
	27 - Other, Admin Supp										
05010101 54301	CO: Sc Supplies	2,375	487	2,000	2,000	858	1,500.00	281	1,500	-	- %
05010103 54313	CO: Community Resources	11,875	6,437	6,000	268	2,840	6,000.00	1,417	6,000	-	- %
05010601 52410	CO: Sc Dues & Fees	4,275	5,792	5,000	5,000	5,133	5,000.00	5,256	5,200	200	4.00%
05010602 52410	CO: Supt Dues & Fees	3,895	5,128	5,000	5,000	5,696	5,000.00	4,780	6,000	1,000	20.00%
05010603 54341	CO: Supt Subscriptions	380	38	-	-	38	0.00	44	-	-	- %
05020101 52418	CO: Professional Services	-	-	-	-	-	0.00	-	-	-	- %
05020601 52417	CO: Training & Educ Contr Svc	10,925	8,607	10,925	10,925	15,758	42,298.00	7,159	46,350	4,052	9.58%
	INCLUDES ANTICIPATED REDUCTION OF TITLE IIA GRANT (\$4,350)										
05020601 52437	CO: R & D Eval Contr Svc	-	-	-	-	-	0.00	-	-	-	- %
05020601 52453	CO: Edco Fees	12,350	13,799	14,000	14,000	14,000	14,000.00	13,367	14,000	-	- %
05020602 52410	CO: Dues And Memberships	285	-	285	285	285	285.00	59	300	15	5.26%
05020603 54341	CO: Periodicals - Admin	-	-	-	-	-	0.00	-	-	-	- %
05020604 51445	CO: R & D Eval Stipends	24,700	-	23,050	23,050	26,300	23,000.00	27,452	25,000	2,000	8.70%

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05020604 52448	CO: Stipend	-	-	-	-	-	0.00	-	-	-	- %
05020605 54309	CO: Training & Educ Supplies	-	-	-	-	-	0.00	-	-	-	- %
14020102 54326	SW: Printed Materials	-	-	-	-	-	0.00	-	-	-	- %
14020601 52437	SW: Mentor Contr Svc	-	-	-	-	-	0.00	-	-	-	- %
14020601 52448	SW: Mentor Contract Svc	2,850	-	2,850	2,850	-	0.00	-	-	-	- %
14020602 54311	SW: Mentor Supplies	1,425	1,425	1,425	1,425	759	1,425.00	539	1,400	(25)	(1.75%)
05030101 54301	CO: Supt Office Supplies	13,633	15,596	12,743	11,853	9,907	12,743.00	4,296	10,000	(2,743)	(21.53%)
05030102 52405	CO: Advertising	499	375	499	499	375	400.00	-	400	-	- %
05030102 52406	CO: Postage	12,350	5,110	7,500	7,500	8,200	6,000.00	1,664	8,200	2,200	36.67%
05030102 52418	CO: Professional Services	21,375	23,013	35,000	35,000	23,750	35,000.00	28,938	15,000	(20,000)	(57.14%)
05030102 52437	CO: Jh Addn Contract Services	-	-	-	-	-	0.00	-	-	-	- %
05030102 52493	CO: Milcrofilm Services	950	-	800	800	-	800.00	-	-	(800)	- %
05030103 54301	CO: Computer Supplies	475	-	475	475	-	475.00	-	-	(475)	- %
05030104 52507	CO: Telephone	3,800	1,213	1,500	1,500	1,188	2,500.00	1,431	1,500	(1,000)	(40.00%)

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05030104 52512	CO: Cellular Phones	570	-	570	570	-	570.00	-	-	(570)	- %
05030106 57039	CO: Bonding, Banking Insur	1,900	15,238	2,500	2,500	1,788	2,500.00	788	2,500	-	- %
05030108 52437	CO: Software Maint	28,500	25,948	28,500	28,500	948	28,500.00	25,948	28,500	-	- %
05030601 52410	CO: Dues And Fees	819	752	900	900	734	759.00	309	759	-	- %
05030602 54341	CO: Periodicals - Admin	475	-	475	475	-	475.00	-	-	(475)	- %
15031001 52507	SH: Telephone	17,100	18,634	19,120	19,120	19,333	19,120.00	15,923	19,120	-	- %
15031001 52512	SH: Cellular Phones	1,520	-	-	-	-	0.00	-	-	-	- %
16030901 52507	JH: Telephone	9,595	5,616	6,130	6,130	5,517	6,130.00	6,060	6,000	(130)	(2.12%)
16030901 52512	JH: Cellular Phones	1,520	-	-	-	-	0.00	-	-	-	- %
05040107 52418	CO: Professional Services	4,750	6,203	350	350	4,050	4,750.00	550	4,750	-	- %
05040117 52405	CO: Advertising	17,100	7,129	17,100	17,100	7,660	10,000.00	2,950	10,000	-	- %
05040117 52437	CO: Contract Services	-	-	-	-	-	0.00	-	-	-	- %
05040601 52410	CO: Dues And Memberships	1,805	1,780	1,805	1,805	1,637	1,805.00	570	1,805	-	- %
16042302 52416	JH: Mcas Coordinator	-	-	-	-	5,000	0.00	-	-	-	- %

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05050101 52416	CO: Consulting Services	-	-	-	-	-	0.00	-	-	-	- %
05050102 54301	CO: Ps Office Supplies	904	1,704	877	877	1,792	877.00	536	2,463	1,586	180.84%
	ALL SUPPLIES TO MEET IDEA/504/CIVIL RIGHTS REGULATIONS.										
05050601 52410	CO: Ps Dues And Memberships	94	49	91	91	87	91.00	131	389	298	327.47%
	DUES, FEES AND MEMBERSHIPS FOR PROFESSIONAL ORGANIZATIONS.										
05050701 52437	CO: Transportation Asst	-	106	-	-	-	0.00	-	-	-	- %
	SUPPORT FOR STUDENTS WITH INTENSIVE BEHAVIORAL/SOCIAL NEEDS RIDING TO AND FROM SCHOOL										
05050703 52406	CO: Sped Postage	5,490	5,783	5,325	5,325	6,862	8,000.00	5,250	8,000	-	- %
	ALL POSTAGE PERTAINING TO IMPLEMENTATION OF IDEA/504/CIVIL RIGHTS REGULATIONS.										
05050703 52410	CO: Sped Dues And Fees	307	335	298	298	357	298.00	348	-	(298)	- %
05050704 52416	CO: Summer Services	-	-	-	-	-	0.00	-	-	-	- %
05050708 54301	CO: Sped Office Supplies	2,798	5,850	1,586	423	2,632	1,586.00	1,499	-	(1,586)	- %
05050710 52413	CO: Sped Medical Svcs	998	1,228	968	968	697	968.00	968	968	-	- %
	FUND MEDICAL EVALUATIONS WHEN PARENTS REQUEST SCHOOL PHYSICIAN (REQUIRED BY LAW)										
05050711 52484	CO: Sped Indep Evaluation	3,993	-	3,873	3,873	-	3,873.00	3,873	-	(3,873)	- %
	REQUIRED FUNDING OF PRIVATE EVALUATIONS PER IDEA REGULATIONS										
14050103 54303	SW: Ps Sec 504 Supplies	-		-			0.00		-	-	- %

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14050704 52407	SW: Translation REQUIRED TRANSLATION PER ELE REGULATIONS	-	-	-	-	4,874	10,000.00	11,100	10,000	-	- %
14051501 51446	SW: Ps Cnslr In Svc Hlth Pr	526	-	510	510	-	510.00	-	-	(510)	- %
14051502 52418	SW: Ps Cnsl In Svc Health C/S	-	-	-	-	-	0.00	-	-	-	- %
14053302 52437	SW: Work Study Cs CONTRACT SERVICES PROVIDERS TRAINING STUDENTS AS PART OF IEP PERTAINING TO VOC.SERVICES	-	2,545	7,760	7,760	3,240	7,760.00	4,000	3,500	(4,260)	(54.90%)
15050601 52410	SH: Cnsl Dues & Fees COLLEGE PROCESSING FEES, TRANSCRIPTS, MAILING OF RECOMMENDATIONS,ETC.	200	285	196	196	263	196.00	295	196	-	- %
15051503 52406	SH: Cnsl Postage ALL COUNSELING DEPARTMENT MAILINGS.	4,990	35	4,840	4,840	-	4,840.00	-	-	(4,840)	- %
15051503 52418	SH: Counseling Services C/S	-	-	-	-	-	0.00	-	-	-	- %
15051802 54303	SH: Health Supplies NURSING OFFICE JOURNALS, SUPPLIES & SOFTWARE	1,653	1,472	1,604	1,604	1,557	1,604.00	1,413	1,604	-	- %
15052801 52417	SH: Sped Eval And Training	680	395	660	660	280	660.00	785	-	(660)	- %
15053701 52403	SH: Career Ed Printing	2,302	2,380	2,233	2,233	113	2,233.00	-	-	(2,233)	- %
16051502 52406	JH: Cnsl Postage ALL COUNSELING DEPT. MAILINGS	67	112	65	65	265	65.00	-	200	135	207.69%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16051801 54303	JH: Health Supplies COUNSELING TEXTS & SOFTWARE	897	869	870	870	867	870.00	546	870	-	- %
05060101 52446	CO: Computer Prof Develop	9,738	3,784	7,946	7,946	4,634	7,946.00	2,993	5,000	(2,946)	(37.08%)
05060105 52404	CO: Periodicals	-	-	-	-	-	0.00	-	-	-	- %
05060105 52418	CO: Jr Systems Admin	-	-	-	-	-	0.00	-	-	-	- %
05060105 52437	CO: Co:It Contract Services	-	8,840	1,200	1,200	13,846	1,200.00	5,200	5,000	3,800	316.67%
05060105 52473	CO: Operation Software 20% ADD ANOTHER BUILD IN FOR ALTIRIS 3700 (+2700 FOR ADDITIONAL LICENSES, HUB SERVER MONITOR 12509.70, +PS @24620, ADD 5600 FOR HELP DESK	1,948	12,399	16,440	16,440	2,652	16,000.00	85,321	75,000	59,000	368.75%
05060106 52437	CO: Security Software 20% BUILD IN SOPHOS ADDITIONAL COST NEXT YEAR, 5700	19,602	7,007	14,014	14,014	-	14,000.00	10,000	6,500	(7,500)	(53.57%)
05060107 52438	CO: Telecomm, T1 & Ip 20%	14,606	5,314	14,168	14,168	14,074	14,168.00	2,380	10,000	(4,168)	(29.42%)
11060102 54348	AD: Technology Supplies	-	-	-	-	270	0.00	1,215	-	-	- %
14060101 52473	SW: Classroom Software 80% MOVED PERSON TO OPERATIONS SERVICES	28,710	18,547	27,349	27,349	25,087	27,349.00	2,834	12,949	(14,400)	(52.65%)
14060102 52438	SW: Telecomm, T1&Ip 80%	33,579	31,068	27,572	27,572	27,528	27,572.00	15,298	18,160	(9,412)	(34.14%)
15061002 54348	SH: Technology Supplies	6,816	11,521	12,432	12,432	11,835	12,432.00	7,391	12,432	-	- %

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15061003 52437	SH: Tech Contr Svcs	-		-			0.00		-	-	- %
16060901 52437	JH: Tech Contr Svc	-		-			0.00		-	-	- %
16060902 52473	JH: Classroom Software	5,356	390	5,195	5,195	2,304	5,195.00	150	2,400	(2,795)	(53.80%)
16060903 54348	JH: Technology Supplies	9,738	9,128	9,446	9,446	4,769	9,446.00	6,421	9,446	-	- %
05070201 52413	CO: Fac Medical Exams	211	-	211	211	-	0.00	-	-	-	- %
05070207 52405	CO: Fac Advertising	-	-	-	-	50	0.00	-	-	-	- %
15210602 52446	SH: R & D Evaluation	6,650	3,122	6,650	6,650	4,118	5,000.00	2,345	5,500	500	10.00%
15210603 52410	SH: Princ Dues And Fees	4,999	5,024	5,500	5,500	5,069	5,500.00	6,079	6,500	1,000	18.18%
15210604 54311	SH: Restructuring/Neasc	11,400	3,488	25,000	25,000	19,811	4,000.00	859	4,000	-	- %
15210605 51445	SH: R & D Stipend	-	-	-	-	-	0.00	-	-	-	- %
15211008 52403	SH: Princ Printing	4,750	8,121	10,000	10,000	1,328	8,500.00	1,900	2,000	(6,500)	(76.47%)
15211008 52406	SH: Princ Postage	4,537	3,301	1,779	1,021	2,446	2,000.00	2,088	2,500	500	25.00%
15211008 52418	SH: Princ Contr Services	8,992	373	4,992	2,992	2,035	5,000.00	-	3,000	(2,000)	(40.00%)
15211009 54301	SH: Princ Office Supp	38,000	47,296	42,000	42,000	46,722	42,000.00	25,323	47,000	5,000	11.90%

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15211012 54346	SH: Graduation Supplies	23,750	18,581	23,750	23,750	21,726	23,750.00	14,491	24,450	700	2.95%
15211015 52418	SH: Student Activity Teacher Cs	-	-	-	-	-	0.00	-	-	-	- %
15212101 54309	SH: Media Ctr Inventory	2,461	3,666	2,461	2,461	2,461	2,500.00	2,086	2,575	75	3.00%
15212901 52403	SH: Literary Magazine	-	-	-	-	-	0.00	-	-	-	- %
15212901 52437	SH: Newspaper Contr Svc	-	-	-	-	-	0.00	-	-	-	- %
15212902 54340	SH: Academic Decathalon	-	-	-	-	-	0.00	-	-	-	- %
15214001 54350	SH: Alt Prog Textbooks	1,422	786	1,422	1,422	1,633	1,800.00	248	1,800	-	- %
15214002 54351	SH: Alt Prog Supplies	1,028	1,023	1,028	1,028	1,134	1,100.00	548	1,100	-	- %
16220603 52410	JH: Princ Dues And Fees	2,170	1,825	2,170	2,170	1,980	2,170.00	1,494	2,170	-	- %
16220604 54311	JH: Neasc Evaluation	2,127	-	2,127	2,127	1,226	2,127.00	-	2,127	-	- %
16220902 52437	ST: Stu Act:Contract Services	-	-	-	-	-	0.00	-	-	-	- %
16220908 52403	JH: Princ Printing	4,051	9,280	4,051	4,051	4,051	4,051.00	4,051	4,051	-	- %
16220908 52406	JH: Princ Postage	4,051	2,499	4,051	4,051	5,295	4,051.00	-	4,051	-	- %
16220908 52437	JH: Contract Services	23,228	16,646	23,228	23,228	16,246	23,228.00	20,392	23,228	-	- %

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16220909 54301	JH: Princ Office Supplies	12,228	12,344	12,228	12,228	9,382	13,089.00	8,338	13,089	-	- %
16220909 54307	JH: Copier Paper	10,431	24,384	10,431	10,431	3,147	10,431.00	9,976	10,431	-	- %
16220913 52507	JH: Nextel Phones/Walkie Talkies	6,220	8,779	7,740	7,740	6,424	8,240.00	3,140	8,240	-	- %
16222303 54309	JH: X Block Supplies	4,776	3,761	4,776	4,776	4,782	4,776.00	1,153	4,776	-	- %
16222304 52416	JH: Mcas Coordinator	-	-	-	-	145	0.00	-	-	-	- %
16223202 52437	JH: Contract Services	-	2,604	-	-	-	0.00	360	-	-	- %
16223203 54311	JH: Professional Development Supp	-	2,224	-	-	3,281	0.00	2,530	-	-	- %
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Other, Admin Supp		547,545	478,590	569,615	559,072	457,131	584,087	427,129	571,949	(12,138)	(2.08%)
28 - Other, Athletic Supp											
05191201 52479	CO: Dues And Memberships	14,606	20,033	14,606	14,606	14,819	14,606.00	17,195	14,606	-	- %
05191202 52421	CO: Colonial Fld Spec Police	7,021	3,587	7,021	7,021	8,467	7,021.00	5,212	7,021	-	- %
05191203 54335	CO: Athletic Supplies	4,967	9,765	4,548	4,129	4,095	4,548.00	6,992	4,548	-	- %
05191203 54352	CO: Office Supplies	974	1,130	974	974	944	974.00	-	974	-	- %
05191204 57040	CO: Property & Liability Insurance	9,738	8,705	9,738	9,738	8,285	9,738.00	9,738	9,738	-	- %
05191205 52513	CO: Telephone	2,045	2,022	2,045	2,045	2,755	2,045.00	1,671	2,045	-	- %

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15191201 51632	SH: Lacrs Fr G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191202 51632	SH: Vollybll G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191203 51632	SH: Lacrss B Officials	-	-	-	-	-	0.00	-	-	-	- %
15191204 51632	SH: Basebll Fr Officials	-	-	-	-	-	0.00	-	-	-	- %
15191205 52475	SH: Lacrs Fr G Officials	2,014	3,791	-	-	278	0.00	-	-	-	- %
15191206 51632	SH: I Hky G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191207 51632	SH: Bsktbll B Officials	-	-	-	-	-	0.00	-	-	-	- %
15191208 51632	SH: Football Officials	-	-	-	-	-	0.00	-	-	-	- %
15191209 51632	SH: Gymnastics Officials	-	-	-	-	-	0.00	-	-	-	- %
15191210 51632	SH: I Hky B Officials	-	-	-	-	-	0.00	-	-	-	- %
15191211 51632	SH: Soccer B Officials	-	-	-	-	-	0.00	-	-	-	- %
15191212 51632	SH: Soccer G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191213 51632	SH: Swim B Officials	-	-	-	-	-	0.00	-	-	-	- %
15191214 51632	SH: Spr Track B Officials	-	-	-	-	-	0.00	-	-	-	- %

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15191215 51632	SH: Baseball Officials	-	-	-	-	-	0.00	-	-	-	- %
15191216 51632	SH: Field Hockey Officials	-	-	-	-	-	0.00	-	-	-	- %
15191217 51632	SH: Bsktball G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191218 51632	SH: Softball G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191219 51632	SH: Spr Track G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191220 51632	SH: Swim G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191221 51632	SH: X Country Officials	-	-	-	-	-	0.00	-	-	-	- %
15191222 52475	SH: Football Officials	6,332	6,462	6,332	6,332	3,703	6,332.00	5,300	3,500	(2,832)	(44.73%)
15191222 52489	SH: Ftbl Medical Svcs	1,568	625	1,568	1,568	1,500	1,568.00	750	1,568	-	- %
15191223 52421	SH: I Hky B Security Svcs	1,656	1,779	1,656	1,656	2,178	1,656.00	-	1,656	-	- %
15191223 52459	SH: Ice Hockey Rent	14,606	12,215	-	-	-	0.00	-	-	-	- %
15191223 52475	SH: I Hky Athletic Services	2,921	618	2,921	2,921	278	2,921.00	-	2,921	-	- %
15191223 52496	SH: B I Hky Officials	2,660	1,554	2,660	2,660	2,902	2,660.00	422	2,660	-	- %
15191224 52421	SH: Bsktbl B Security Svc	-	2,776	-	-	-	0.00	-	-	-	- %

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15191224 52475	SH: B Bsktbll Officials	4,066	3,473	4,066	4,066	3,994	4,066.00	130	4,066	-	- %
15191224 52496	SH: B Bsktbll Officials	-	-	-	-	53	0.00	-	-	-	- %
15191225 52475	SH: Baseball Fr Officials	1,140	2,258	1,140	1,140	518	1,140.00	772	1,000	(140)	(12.28%)
15191226 52454	SH: Bsebl G Athl Transp	-	-	-	-	-	0.00	-	-	-	- %
15191227 52454	SH: Soccer G Athl Transp	-	-	-	-	-	0.00	-	-	-	- %
15191227 52475	SH: G Soccer Officials	3,610	2,865	3,610	3,610	1,196	3,610.00	-	3,610	-	- %
15191228 52454	SH: I Hky G Athl Transp	1,948	923	-	-	97	0.00	-	-	-	- %
15191228 52459	SH: Ice Hockey G Rent	14,606	19,000	-	-	-	0.00	-	-	-	- %
15191228 52475	SH: G I Hcky Athl Services	2,727	1,844	-	-	144	0.00	-	-	-	- %
15191228 52496	SH: G I Hcky Official	-	-	-	-	-	0.00	-	-	-	- %
15191229 52454	SH: Softball G Athl Transp	-	-	-	-	-	0.00	-	-	-	- %
15191229 52475	SH: G Sftbl Officials	3,724	2,888	-	-	68	0.00	-	-	-	- %
15191230 52475	SH: X Country Officials	-	-	-	-	-	0.00	-	-	-	- %
15191232 52459	SH: Alpine Ski Rent	-	-	-	-	-	0.00	-	-	-	- %

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15191233 54335	SH: Baseball Athl Supp	-		-			0.00		-	-	- %
15191236 54335	SU: Athletic Supplies	-		-			0.00		-	-	- %
15191237 54335	SH: I Hky G Athl Supp	998	789	-	-	-	0.00	-	-	-	- %
15191238 54335	SH: Spr Track B Athl Supp	-	-	-	-	-	0.00	-	-	-	- %
15191239 54335	SH: Football Athl Supp	-		-			0.00		-	-	- %
15191240 52459	SH: Golf Rent	-	-	-	-	-	0.00	-	-	-	- %
15191242 51632	SH: Soccer Frg Officials	-	-	-	-	-	0.00	-	-	-	- %
15191243 52454	SH: Baseball Fr Transp	1,461	3,144	-	-	-	0.00	-	-	-	- %
15191244 54335	SH: Baseball Fr Supplies	779	-	-	-	-	0.00	-	-	-	- %
15191245 52454	SH: Soccer Frg Transp	1,315	279	-	-	-	0.00	-	-	-	- %
15191245 52475	SH: Frg Soccer Officials	-	106	-	-	106	0.00	-	-	-	- %
15191246 54335	SH: Soccer Frg Supplies	656	-	-	-	-	0.00	-	-	-	- %
15191248 52475	SH: Field Hockey Officials	3,439	4,821	-	-	1,166	0.00	-	-	-	- %
15191249 52475	SH: Bsoccer Officials	3,439	2,914	-	-	1,339	0.00	-	-	-	- %

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15191250 52475	SH: B Lcrss Officials	3,238	2,843	-	-	-	0.00	-	-	-	- %
15191251 52475	SH: Baseball Officials	4,066	1,673	-	-	-	0.00	-	-	-	- %
15191252 52475	SH: Gswim Officials	1,241	1,345	-	-	162	0.00	-	-	-	- %
15191253 52475	SH: Volleyball Officials	3,306	4,484	-	-	1,386	0.00	-	-	-	- %
15191259 52475	SH: B Swim Officials	1,330	884	-	-	-	0.00	-	-	-	- %
15191260 52475	SH: G Bsktball Officials	4,066	2,847	-	-	-	0.00	-	-	-	- %
15191261 52475	SH: Gymnastics Officials	2,493	1,066	-	-	-	0.00	-	-	-	- %
15191262 51632	SH: Sh Var Softball Officials	-	-	-	-	-	0.00	-	-	-	- %
15191263 52475	SH: G Lacr Athl Services	-	-	-	-	-	0.00	-	-	-	- %
16191201 51632	JH: Bsktbl B Officials	-	-	-	-	-	0.00	-	-	-	- %
16191202 51632	JH: Soccer B Officials	-	-	-	-	-	0.00	-	-	-	- %
16191203 51632	JH: Soccer G Officials	-	-	-	-	-	0.00	-	-	-	- %
16191204 51632	JH: Baseball Officials	-	-	-	-	-	0.00	-	-	-	- %
16191205 51632	JH: Fld Hockey Fr Officials	-	-	-	-	-	0.00	-	-	-	- %

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05050701 52476	CO: Sped Trns Medical Aide TRANSPORTATION SUPPORT FOR STUDENTS WITH SIGNIFICANT MEDICAL NEEDS	-	1,560	-	-	8,666	0.00	-	-	-	- %
05050718 51646	CO: Sped Medical Aide TRANSPORTATION SUPPORT FOR STUDENTS WITH SIGNIFICANT MEDICAL NEEDS PER IEP.	19,000	17,212	18,430	18,430	36,114	23,280.00	17,915	23,280	-	- %
Other, Sped Transp		728,036	729,516	583,635	583,635	712,051	788,332	782,967	865,301	76,969	9.76%
31 - Other, Student Trans											
05070801 52429	CO: Student Transportation REFLECTS NEW DEE BUS CONTRACT	191,797	220,500	239,400	239,400	239,400	275,310.00	201,600	212,000	(63,310)	(23.00%)
05070801 52444	CO: Transport Contract Serv	765	802	765	765	850	765.00	850	850	85	11.11%
05070801 52477	CO: Trns Medical Exams	2,677	1,911	2,677	2,677	1,720	2,677.00	1,776	2,677	-	- %
05070801 52480	CO: Trns Security Services	513	-	513	513	-	0.00	-	-	-	- %
05070802 54323	CO: Transp Maint & Supplies	22,163	15,756	13,604	5,045	53,558	13,604.00	21,978	28,000	14,396	105.82%
05070802 54342	CO: Trans Uniforms	410	-	410	410	-	0.00	-	-	-	- %
05070802 54343	CO: Gas Student Trans SLIGHT INCREASE TO REFLECT THE INCREASE IN THE CURRENT DIESEL FUEL COST.	50,545	44,366	50,545	50,545	94,398	50,545.00	20,714	55,545	5,000	9.89%
05070802 54345	CO: Trns Tires/Glass	5,151	6,420	5,151	5,151	6,615	6,420.00	5,200	6,420	-	- %

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		Budget	Expended	Original Budget	Revised Budget		Expended	Budget		YTD Thru 1/4/2012	Request
05070803 57041	CO: Trns Prop & Liab Insur	47,234	47,234	47,234	47,234	47,234	47,234.00	47,234	47,234	-	- %
05070804 52514	CO: Trans Telephone	205	81	205	205	52	205.00	130	205	-	- %
05070805 52472	CO: Radio Repeater	6,527	3,750	6,527	6,527	4,582	4,000.00	3,795	4,000	-	- %
05070805 52478	CO: Trans Equip Maint	17,234	19,258	17,234	17,234	21,412	18,934.00	14,319	18,934	-	- %
05070806 52455	CO: Bus Lease	204,042	183,565	204,042	204,042	183,565	183,565.00	177,386	213,564	29,999	16.34%
BASED ON QUOTE FOR REPLACEMENT BUSES (15%)											
05070806 58713	CO: Trns Lease Of Equip	25,088	21,435	25,088	25,088	21,497	25,088.00	-	25,088	-	- %
05070807 58720	CO: Trns Outlay/Replc Equip	6,270	-	6,270	6,270	8,572	6,270.00	10,318	6,270	-	- %
05070808 51644	CO: Transp Security Pr	181	622	181	181	-	0.00	-	-	-	- %
14070801 52441	SW: Crossing Guards Subs	2,973	9,097	2,973	2,973	2,878	2,973.00	176	2,973	-	- %
15082204 52429	SH: Student Transportation	3,809	1,454	3,809	3,809	3,809	5,422.00	-	5,422	-	- %
16220911 52429	JH: Stu Act Transportation	-	-	-	-	-	0.00	-	-	-	- %
Other, Student Trans		587,584	576,250	626,628	618,069	690,142	643,012	505,475	629,182	(13,830)	(2.15%)
32 - Other, Travel											
05010602 52402	CO: Supt Travel	3,116	2,104	2,500	2,500	14	2,500.00	83	2,000	(500)	(20.00%)

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05010602 52409	CO: Supt Conferences	1,330	1,720	2,000	2,000	1,672	1,750.00	1,009	1,750	-	- %
05020602 52402	CO: Travel	428	97	428	428	427	300.00	89	300	-	- %
05020602 52409	CO: Conferences	333	150	333	333	333	350.00	350	350	-	- %
INCLUDES ANTICIPATED REDUCTION OF TITLE IIA GRANT (\$650)											
05030601 52402	CO: Travel	806	1,339	1,065	1,065	762	1,065.00	390	1,065	-	- %
05030601 52409	CO: Conferences	1,900	1,822	1,900	1,900	1,075	1,900.00	1,477	1,900	-	- %
05030801 52402	CO: Trans Travel	-	-	-	-	-	0.00	38	-	-	- %
05040601 52402	CO: Travel	333	228	333	333	1,283	333.00	858	400	67	20.12%
05050601 52402	CO: Ps Travel	239	260	232	232	1,045	232.00	232	-	(232)	- %
05050602 52409	CO: Ps Conferences	390	535	378	378	1,069	378.00	395	1,236	858	226.98%
PROFESSIONAL CONFERENCE,PS INSERVICE AND WORKSHOP PARTICIPATION											
05050703 52402	CO: Sped Travel	1,607	3,476	1,559	1,559	3,014	3,500.00	303	3,732	232	6.63%
MILEAGE REIMBURSEMENT FOR TEAM MEETINGS & JOB COACHING PER IEP.											
05050707 52409	CO: Sped Conferences	369	350	358	358	4,914	358.00	485	-	(358)	- %
14050704 52402	SW: Out Of District Car Allowance	500	-	485	485	485	485.00	-	485	-	- %
REIMBURSEMENT FOR OOD COORDINATOR TRAVELING TO MEETINGS											

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15051501 52402	SH: Cnsl Travel	-	-	-	-	-	0.00	-	-	-	- %
15053701 52402	SH: Career Ed Travel	-	-	-	-	-	0.00	-	-	-	- %
05060101 52409	CO: Confer, Travel	-	-	-	-	-	0.00	-	-	-	- %
05070207 52402	CO: Fac Travel	4,401	6,653	4,401	4,401	8,357	5,000.00	1,984	5,000	-	- %
05070801 52402	CO: Trans Travel	105	-	105	105	-	0.00	-	-	-	- %
15082201 52402	SH: Travel	260	274	260	260	260	270.00	-	280	10	3.70%
16082201 52402	JH: Travel	93	98	93	93	93	97.00	-	100	3	3.09%
16091106 52409	JH: Conferences	-	115	-	-	-	0.00	-	-	-	- %
15210602 52409	SH: Princ Conferences	4,209	3,689	3,709	3,209	3,279	4,000.00	1,770	4,120	120	3.00%
15213702 52402	SH: Schl To Career Travel	-	-	-	-	-	0.00	-	-	-	- %
16220602 52409	JH: Princ Conferences	3,795	-	3,795	3,695	1,243	3,795.00	2,184	3,145	(650)	(17.13%)
* [REDACTED]											
<hr/>											
Other, Travel		24,214	22,911	23,934	23,334	29,325	26,313	11,647	25,863	(450)	(1.71%)
33 - Other, Sped Tuition/											
05050712 52427	CO: Sped Public Tuition	-	-	-	-	-	0.00	-	-	-	- %

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05050713 52426	CO: Sped Private Day Tuition OOD PRIVATE PLACEMENTS, OTHER THAN CASE.	3,342,003	1,003,947	3,301,467	3,301,467	570,106	1,930,305.00	1,191,411	2,230,731	300,426	15.56%
05050713 52428	CO: Sped Residential Tuition OOD RESIDENNTIAL PLACEMENTS.	-	567,103	-	-	827,494	517,464.00	353,012	674,629	157,165	30.37%
05050713 52488	CO: Circuit Breaker Tuition REIMBURSEMENTS FOR OOD PLACEMENTS.ASSUMES 65%	-1,031,608	-	-643,580	-643,580	-	-711,761.00	-	(1,146,293)	(434,532)	61.05%
05050714 52425	CO: Case Sped Collab Tuition OOD CASE COLLABORATIVE TUITIONS PLUS CASE SUMMER ASSESSMENT FOR 2012	679,670	727,952	638,859	638,859	732,645	892,719.00	948,719	855,989	(36,730)	(4.11%)
14050101 52483	SW: Ps Sec 504 Contr Svc	1,577	-	1,530	1,530	-	1,530.00	-	-	(1,530)	- %
14050702 52483	SW: Sped Spec Contr Svc	-	323	-	-	-	0.00	-	-	-	- %
14050703 52425	SW: Sped Other Collab Tuition OOD COLLABORATIVE PLACEMENTS, OTHER THAN CASE	-	485,833	-	-	700,311	600,000.00	711,263	505,770	(94,230)	(15.71%)
14053301 51641	SW: Workstudy Services STUDENTS PAID FOR IN-HOUSE JOBS AS PART OF IEP PERTAINING TO VOCATIONAL SERVICES	3,152	6,455	3,057	3,057	7,155	6,000.00	4,804	3,000	(3,000)	(50.00%)
Other, Sped Tuition/		2,994,794	2,791,612	3,301,333	3,301,333	2,837,710	3,236,257	3,209,209	3,123,826	(112,431)	(3.47%)
34 - Other, Utilities											
05070205 52503	CO: Fac Fuel And Oil	4,080	1,093	4,080	4,080	1,707	2,500.00	461	2,500	-	- %
11071302 52504	AD: Gas Heat	29,256	36,919	29,256	29,256	40,619	15,736.00	4,003	18,736	3,000	19.06%

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11071303 52501	AD: Electricity	46,323	40,277	46,323	46,323	37,624	46,323.00	15,512	46,323	-	- %
11071303 52508	AD: Water	2,013	-	2,013	2,013	-	2,013.00	-	2,000	(13)	(0.65%)
12071301 52501	MN: Electricity	5,615	3,662	5,615	5,615	21,055	4,000.00	1,410	4,000	-	- %
15071303 52504	SH: Gas Heat	223,248	183,041	223,248	223,248	199,308	139,261.00	42,678	146,261	7,000	5.03%
15071304 52501	SH: Electricity	779,579	673,866	734,579	729,579	627,760	734,579.00	263,853	674,579	(60,000)	(8.17%)
15071304 52508	SH: Water	12,464	9,082	12,464	12,464	9,032	10,000.00	5,257	10,000	-	- %
16071303 52504	JH: Gas Heat	170,816	171,698	170,816	170,816	177,181	139,726.00	21,800	146,726	7,000	5.01%
16071304 52501	JH: Electricity	212,613	181,858	187,613	182,613	169,884	187,613.00	70,040	187,613	-	- %
16071304 52508	JH: Water	6,396	3,369	6,396	6,396	3,677	4,000.00	1,832	4,000	-	- %
Other, Utilities		1,492,403	1,304,866	1,422,403	1,412,403	1,287,846	1,285,751	426,847	1,242,738	(43,013)	(3.35%)
35 - Other, Sewer											
14031301 58721	SW: Sewer Capital O/L	143,300	143,300	143,300	143,300	143,300	143,300.00	143,300	143,300	-	- %
11071303 52509	AD: Sewer	6,436	-	6,436	6,436	-	0.00	-	-	-	- %
15071304 52509	SH: Sewer	66,706	59,025	66,706	66,706	56,423	66,706.00	56,654	57,000	(9,706)	(14.55%)
16071304 52509	JH: Sewer	32,953	15,078	32,953	32,953	15,876	20,000.00	16,631	18,000	(2,000)	(10.00%)
Other, Sewer		249,395	217,403	249,395	249,395	215,600	230,006	216,585	218,300	(11,706)	(5.09%)

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
Character Code Subtotal (less debt):		35,467,623	34,633,893	36,336,117	35,841,717	35,631,391	36,614,367	32,109,511	38,024,087	1,409,720	3.85%
21 - Other, Debt Service											
05030301 57024	CO: Long-Term Debt Principal	-	-	-	-	-	0.00	-	-	-	- %
05030302 57025	CO: Long-Term Debt Interest	-	-	-	-	-	0.00	-	-	-	- %
15030301 57025	SH: Long-Term Debt Interest	693,444	693,444	664,244	664,244	664,244	633,644.00	316,822	601,644	(32,000)	(5.05%)
15030302 57024	SH: Long-Term Debt Principal	730,000	730,000	765,000	765,000	765,000	795,000.00	-	825,000	30,000	3.77%
16030301 57025	JH: Long-Term Debt Interest	221,768	221,768	213,049	213,049	213,048	204,340.00	104,226	194,528	(9,812)	(4.80%)
16030302 57024	JH: Long-Term Debt Principal	240,000	240,000	250,000	250,000	250,000	255,000.00	235,000	270,000	15,000	5.88%
Other, Debt Service		1,885,212	1,885,211	1,892,293	1,892,293	1,892,291	1,887,984	656,048	1,891,172	3,188	0.17%
Debt Subtotal:		1,885,212	1,885,211	1,892,293	1,892,293	1,892,291	1,887,984	656,048	1,891,172	3,188	0.17%
TOTAL FUND: GENERAL FUND		37,352,835	36,519,104	38,228,410	37,734,010	37,523,682	38,502,351	32,765,559	39,915,259	1,412,908	3.67%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
GRAND TOTAL:		37,352,835	36,519,104	38,228,410	37,734,010	37,523,682	38,502,351	32,765,559	39,915,259	1,412,908	3.67%

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Salaries, Teaching 01		11,589,980	10,653,765	12,053,190	11,492,002	12,068,520	12,115,179	12,860,058	791,538	6.56%
Salaries, Principals 02		534,285	474,113	532,710	706,197	722,790	722,760	744,462	21,672	3.00%
Salaries, Central Ad 03		408,505	369,729	405,664	409,155	409,758	422,012	457,778	48,020	11.72%
Salaries, Supp Staff 04		2,776,490	2,441,225	2,949,771	2,627,629	3,058,357	3,129,198	3,522,084	463,727	15.16%
Salaries, Buildings 06		247,342	237,223	247,342	258,301	254,609	264,947	279,280	24,671	9.69%
Salaries, Custodial 07		671,236	617,622	658,951	607,923	636,492	566,487	677,601	41,109	6.46%
Salaries, Home Instr 08		1,051	341	1,019	-	1,019	-	1,019	-	- %
Salaries, Substitute 09		266,973	380,192	265,973	405,031	375,375	145,041	371,505	(3,870)	(1.03%)
Fringes, Course Reim 10		17,000	10,815	17,000	12,713	17,000	8,044	13,000	(4,000)	(23.53%)
Fringes, Health Insu 11		3,792,778	3,517,487	3,628,313	3,606,078	3,697,937	1,922,823	3,644,824	(53,113)	(1.44%)
Instructional Suppli 16		239,839	242,776	232,400	505,450	243,860	156,181	243,347	(513)	(0.21%)
Instructional Textbo 17		70,736	123,274	83,379	297,368	81,613	50,544	95,170	13,557	16.61%
Instructional, Libra 18		18,347	18,426	17,042	17,795	16,425	7,941	16,625	200	1.22%
Other, Capital Outla 19		273,560	449,228	262,688	480,918	272,850	191,986	285,797	12,947	4.75%
Other, Maintenance B 23		211,468	216,705	211,468	345,456	212,003	117,231	194,864	(17,139)	(8.08%)
Other, Maintenance O 24		97,993	86,211	83,998	107,282	93,828	62,446	105,943	12,115	12.91%
Other, Legal Service 26		65,000	88,604	65,000	23,034	58,000	22,720	38,000	(20,000)	(34.48%)
Other, Admin Supplie 27		223,358	178,287	189,879	183,735	197,464	118,581	212,569	15,105	7.65%
Other, Custodial Sup 29		45,100	61,768	45,100	49,658	46,700	50,727	46,700	-	- %
Other, Sped Transpor 30		526,497	518,060	446,033	446,033	510,715	510,715	468,959	(41,756)	(8.18%)
Other, Student Trans 31		338,716	326,335	338,716	337,100	349,236	223,900	378,500	29,264	8.38%
Other, Travel 32		13,340	10,319	11,761	13,813	14,638	8,500	14,197	(441)	(3.01%)
Other, Sped Tuition/ 33		2,304,524	2,199,044	2,192,407	1,628,062	1,920,318	1,518,081	1,782,682	(137,636)	(7.17%)
Other, Utilities 34		1,019,664	836,996	970,645	843,890	854,212	284,429	811,421	(42,791)	(5.01%)
Other 57		-	-	-	-	-	-	-	-	100.00%
Other Financing Uses 59		-	-	-	-	-	-	-	-	100.00%
Character Code Subtotal (less debt):		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%
TOTAL FUND: GENERAL FUND SCHOOL		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%

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GRAND TOTAL:		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%

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01 - Salaries, Teaching										
05020401 51421	CO: Stipends, Professional	-	3,750	-	2,900	2,000	-	42,000	40,000	2000.00%
	Teacher to Teacher initiative not included as part of FY 13 budget									
05020403 52448	CO: Mentor Contract Services	3,500	-	3,500	600	4,500	-	6,500	2,000	44.44%
05040101 51438	CO: Retirement Incentive	186,473	313,030	295,854	198,376	150,074	134,327	118,887	(31,187)	(20.78%)
05040102 57033	CO: Retirement Pay	-	-	-	-	-	-	-	-	- %
05040118 51431	CO: Externship Salary	-	-	-	-	-	-	-	-	- %
06040401 51423	MC: Counselor	81,338	75,961	82,350	82,350	53,341	69,898	71,858	18,517	34.71%
06041201 51408	MC: Art Teacher	49,759	44,376	51,890	53,779	56,520	56,520	74,282	17,762	31.43%
06041501 51408	MC: Music Teacher	68,035	64,253	70,502	64,068	66,550	66,549	87,676	21,126	31.74%
06041601 51408	MC: Physical Ed Teacher	58,532	54,855	59,467	59,749	62,740	54,697	89,486	26,746	42.63%
06041801 51408	MC: Sped Teacher	278,571	255,606	281,717	285,072	298,055	297,769	305,858	7,803	2.62%
06041802 51409	MC: Teacher, Specialist	-	-	-	-	-	-	-	-	- %
06041802 51418	MC: Speech Teacher	72,202	66,081	75,135	75,135	79,581	79,581	84,393	4,812	6.05%
06041804 51423	MC: Sped Counselor	-		-		-		-	-	- %

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06042101 51408	MC: Kindergarten Teacher	97,669	83,949	106,250	85,450	99,629	99,630	103,207	3,578	3.59%
06045501 51408	MC: Reading Teacher	35,674	39,209	44,037	48,726	50,877	55,355	57,425	6,548	12.87%
06045601 51408	MC: Elementary Ed Teacher	1,290,633	1,132,064	1,311,199	1,239,318	1,311,080	1,287,291	1,346,788	35,708	2.72%
07040401 51423	DO: Counselor	61,163	49,601	64,862	64,862	68,255	68,255	71,917	3,662	5.37%
07041201 51408	DO: Art Teacher	53,183	39,994	55,318	59,362	61,247	62,819	79,511	18,264	29.82%
07041501 51408	DO: Music Teacher	56,914	52,121	57,898	59,822	62,303	62,303	79,927	17,624	28.29%
07041601 51408	DO: Physical Ed Teacher	47,330	40,646	46,718	46,718	56,255	51,160	71,917	15,662	27.84%
07041801 51408	DO: Sped Teacher	154,147	140,104	156,169	157,718	163,901	163,900	223,975	60,074	36.65%
07041802 51418	DO: Speech Teacher	86,723	82,478	90,863	90,863	95,315	95,315	97,408	2,093	2.20%
07041804 51423	DO: Counselor	-	-	-	-	-	-	-	-	- %
07042101 51408	DO: Kindergarten Teacher	106,577	98,532	110,460	110,460	115,894	115,894	120,400	4,506	3.89%
07045501 51408	DO: Reading Teacher	83,148	79,045	84,201	50,449	53,341	53,341	57,021	3,680	6.90%
07045601 51408	DO: Elem Ed Teacher	1,307,442	1,144,030	1,347,662	1,297,179	1,357,982	1,338,526	1,401,350	43,368	3.19%
08040401 51423	GA: Counselor	57,864	79,214	50,449	50,449	53,341	46,746	57,021	3,680	6.90%

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08041201 51408	GA: Art Teacher	64,862	61,469	69,900	69,900	73,282	74,819	76,844	3,562	4.86%
08041501 51408	GA: Music Teacher	63,112	58,851	64,919	60,441	62,895	61,895	80,383	17,488	27.81%
08041601 51408	GA: Physical Ed Teacher	53,183	50,240	54,495	55,621	58,591	58,590	75,244	16,653	28.42%
08041801 51408	GA: Sped Teacher	230,758	181,804	233,740	202,131	211,774	212,810	220,027	8,253	3.90%
08041802 51418	GA: Speech Teacher	86,218	82,027	87,246	88,795	53,341	54,480	57,627	4,286	8.04%
08041804 51423	GA: Sped Counselor	-	-	-	-	-	-	-	-	- %
08042101 51408	GA: Kindergarten Teacher	101,938	82,231	92,918	92,918	97,948	98,984	103,644	5,696	5.82%
08045501 51408	GA: Reading Teacher	47,362	46,096	53,427	78,982	82,771	82,109	84,854	2,083	2.52%
08045601 51408	GA: Elem Ed Teacher	1,157,003	1,058,119	1,231,749	1,190,564	1,254,939	1,297,405	1,327,978	73,039	5.82%
09040401 51423	CO: Counselor	72,373	64,988	73,385	75,766	77,544	77,544	80,916	3,372	4.35%
09041201 51408	CO: Art Teacher	44,248	40,578	46,833	49,266	52,726	51,950	68,229	15,503	29.40%
09041501 51408	CO: Music Teacher	77,513	74,211	38,355	40,649	42,918	42,918	48,726	5,808	13.53%
09041601 51408	CO: Physical Ed Teacher	55,024	49,323	57,149	57,149	59,855	59,855	76,844	16,989	28.38%
09041801 51408	CO: Sped Teacher	249,070	230,018	260,502	261,521	276,769	280,020	292,057	15,288	5.52%

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09041802 51418	CO: Speech Teacher	85,341	70,263	87,634	54,174	89,745	89,745	92,424	2,679	2.99%
09041804 51423	CO: Sped Counselor	-		-		-		-	-	- %
09042101 51408	CO: Kindergarten Teacher	95,613	65,168	98,947	99,702	105,219	95,722	110,670	5,451	5.18%
09045501 51408	CO: Co:Reading Teacher	63,833	55,991	63,833	63,833	67,229	67,229	70,898	3,669	5.46%
09045601 51408	CO: Elementary Ed Teacher	1,339,580	1,191,352	1,370,983	1,289,714	1,392,331	1,399,427	1,426,451	34,120	2.45%
10041104 51423	ME: Counselor	88,886	79,960	89,939	89,445	93,728	93,728	95,811	2,083	2.22%
10041106 51421	ME: Stipends, Professional	-		-		-		-	-	- %
10041201 51408	ME: Art Teacher	82,518	85,384	83,336	84,816	87,854	88,745	91,180	3,326	3.79%
10041501 51408	ME: Music Teacher	67,441	63,186	69,377	63,389	66,495	66,494	74,737	8,242	12.39%
10041601 51408	ME: Physical Ed Teacher	63,732	55,375	62,993	62,993	66,189	76,457	56,000	(10,189)	(15.39%)
10041801 51408	ME: Sped Teacher	285,529	261,929	291,873	279,646	306,797	306,797	316,569	9,772	3.19%
10041802 51418	ME: Speech Teacher	75,295	69,191	76,289	76,289	79,357	79,357	81,371	2,014	2.54%
10041804 51423	ME: Sped Counselor	-		-		-		-	-	- %
10042101 51408	ME: Kindergarten Teacher	115,685	146,177	157,818	159,367	166,892	124,812	127,889	(39,003)	(23.37%)

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10045501 51408	ME: Reading Teacher	91,236	87,476	92,289	47,714	48,887	50,890	53,122	4,235	8.66%
10045601 51408	ME: Elementary Ed Teacher	1,407,196	1,276,862	1,460,263	1,396,750	1,451,379	1,472,505	1,508,099	56,720	3.91%
14020103 51421	CU: Mentor Stipend	-	-	-	-	-	-	6,500	6,500	- %
14040102 51409	SW: Curriculum Specialist	180,516	166,189	184,169	95,459	99,911	180,991	187,489	87,578	87.66%
reflects hire in FY 12										
14040103 51408	SW: Split Teacher	40,000	-	40,000	-	40,000	-	55,000	15,000	37.50%
14040106 51422	SW: Media Coordinator	-	-	-	-	-	-	-	-	- %
14040107 51431	SW: Counselor Chair	3,875	3,604	3,988	3,938	3,962	4,037	4,037	75	1.89%
14040109 51637	SW: Cpr Trainer	-	-	-	-	-	80	-	-	- %
14040110 51421	SW: Mentor Stipends	-	-	-	-	-	-	-	-	- %
14040501 51411	SW: Sped Chairperson	88,013	83,810	92,000	92,001	94,760	94,760	97,603	2,843	3.00%
14041201 51411	SW: Art Chairperson (Non-Supv)	27,763	25,721	27,908	28,087	28,900	28,916	29,753	853	2.95%
14041401 51408	SW: Esl Teacher	31,917	21,577	33,753	123,622	138,146	141,108	169,152	31,006	22.44%
14041501 51405	SW: Elem Band Director	-	-	-	-	-	-	-	-	- %
14041501 51411	SW: Music Chairperson Non-Supv	27,508	25,472	27,654	27,654	28,483	28,470	29,324	841	2.95%

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14041502 51405	SW: Director	8,723	7,734	8,575	8,575	8,832	8,832	9,097	265	3.00%
14041502 51408	SW: Teacher	-	-	-	-	-	-	-	-	- %
14041801 51416	SW: Sped Occup Therapist	205,399	145,639	210,901	206,125	219,597	219,125	225,870	6,273	2.86%
14041801 51417	SW: Physical Therapist	74,398	68,338	75,372	75,372	78,784	78,785	80,784	2,000	2.54%
14042001 51408	SW: Preschool Teacher	168,530	182,404	201,160	203,842	215,466	239,311	230,321	14,855	6.89%
reflects new Integrated Preschool Program										
14042001 51422	SW: Preschool Coordinator	82,047	75,372	83,041	83,041	86,771	86,771	88,795	2,024	2.33%
14042002 51409	SW: Preschl Speech/Lang Tchr	130,710	120,042	132,394	132,394	139,090	128,411	144,346	5,256	3.78%
reflects new Integrated Preschool Program										
14045401 51409	SW: Teacher, Specialist	-	-	-	-	-	-	-	-	- %
14050503 51434	SW: Adap Phys Ed Spec	-	-	-	-	-	-	-	-	- %
14050520 51409	SW: Referral To Specialist	-	44,667	-	19,270	30,000	10,483	30,000	-	- %
APS Service Providers for Specialized Support Services										
14050521 52443	SW: Sped Referral To Spec	118,130	156,029	114,586	117,683	104,586	139,934	124,586	20,000	19.12%
Contracted Service Providers, including Autism, for Specialized Support Services										
14050522 52462	SW: Ps Sec 504 Contr Svc	1,025	-	996	-	996	-	-	(996)	- %
14060401 51421	IT: Stipends, Professional	-	-	-	-	-	-	-	-	- %
Salaries, Teaching		11,589,980	10,653,765	12,053,190	11,492,002	12,068,520	12,115,179	12,860,058	791,538	6.56%

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02 - Salaries, Principals										
06041002 51406	MC: Principal	106,575	92,516	104,000	145,502	149,865	149,865	154,362	4,497	3.00%
07040802 51406	DO: Principal	109,472	101,754	110,472	110,474	113,786	113,771	117,200	3,414	3.00%
08040902 51406	GA: Principal	105,560	93,711	105,560	150,135	154,637	154,629	159,269	4,632	3.00%
09040702 51406	CO: Principal	107,118	96,628	107,118	148,575	153,030	153,023	157,614	4,584	3.00%
10041101 51406	ME: Principal	105,560	89,504	105,560	151,511	151,472	151,472	156,017	4,545	3.00%
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Salaries, Principals		534,285	474,113	532,710	706,197	722,790	722,760	744,462	21,672	3.00%

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03 - Salaries, Central Ad										
05020402 51626	CO: In Service Trainer	2,000	-	2,000	2,000	2,000	860	2,000	-	- %
05040107 51401	CO: Superintendent	89,017	78,249	85,000	85,001	87,550	92,500	95,275	7,725	8.82%
05040109 51403	CO: Asst Superintendent	40,847	37,428	41,177	32,776	48,925	48,925	50,393	1,468	3.00%
05040111 51404	CO: Finance Director	44,750	42,146	45,142	47,048	35,831	39,089	61,002	25,171	70.25%
Position now 50% to APS, from 33% in FY 12										
05040111 51439	CO: Business Coordinator	24,318	22,074	24,315	24,315	25,045	29,239	30,116	5,071	20.25%
05040115 51439	CO: Technology Director	56,079	52,576	56,325	58,306	46,667	48,925	50,393	3,726	7.98%
05040116 51402	CO: Dir Personnel & Admin Svcs	50,272	44,068	50,272	53,273	54,871	54,871	56,517	1,646	3.00%
05040201 51439	CO: Facilities Coordinator	12,926	11,962	12,986	17,983	14,574	13,319	14,972	398	2.73%
05040301 57009	CO: Other Benefits	-	-	-	-	-	-	-	-	- %
05040601 51439	CO: Transp Coordinator	30,162	27,683	30,317	30,321	34,420	34,418	35,447	1,027	2.98%
11040101 51404	AD: Director	46,507	42,835	46,504	46,505	47,900	47,894	49,330	1,430	2.99%
11040103 51404	AD: Pps Director	11,627	10,709	11,626	11,626	11,975	11,973	12,333	358	2.99%
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Salaries, Central Ad		408,505	369,729	405,664	409,155	409,758	422,012	457,778	48,020	11.72%

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05040113 51509	CO: Mail Messenger	3,137	2,997	3,137	2,889	3,339	1,483	3,439	100	2.99%
05040117 51502	CO: Personnel Manager	51,063	42,904	51,063	48,257	52,594	48,700	84,172	31,578	60.04%
.5 FTE for requested Budget Analyst position										
05040202 51501	CO: Fac Admin Asst	17,686	13,787	17,686	17,343	19,156	15,998	19,791	635	3.31%
05040602 51501	CO: Trans Admin Asst	11,864	13,675	11,864	17,101	13,334	16,289	13,969	635	4.76%
05040602 51607	CO: Bus Driver	368,550	318,526	375,550	379,036	401,413	392,989	425,751	24,338	6.06%
05040602 51608	CO: Crossing Guard	29,118	23,937	32,468	23,497	36,298	22,489	30,163	(6,135)	(16.90%)
05040602 51622	CO: Bus Dispatcher	27,152	26,105	28,394	28,648	29,870	29,870	30,766	896	3.00%
05040602 51628	CO: Driver Subs	-	-	-	-	-	-	-	-	- %
05040602 51629	CO: Crossing Guard Sub	-	-	-	-	-	-	-	-	- %
05040602 51636	CO: Transp Drivers Ot	1,365	-	1,365	300	1,365	-	1,365	-	- %
05040602 52441	CO: Crossing Guard Sub	1,575	-	1,575	-	1,575	-	-	(1,575)	- %
05070601 51629	CO: Bus Safety	1,749	1,100	1,749	1,575	1,200	697	1,200	-	- %
05070602 52449	CO: Bus Safety Cs	3,149	2,403	3,149	-	2,500	-	-	(2,500)	- %
06041003 51502	MC: Secretary	65,249	62,323	65,249	59,318	58,522	57,859	61,541	3,019	5.16%

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08043101 51414	GA: Nurse	60,185	53,518	62,807	80,000	94,786	86,687	89,770	(5,016)	(5.29%)
08045401 51601	GA: Computer Assistant	12,670	14,690	16,155	16,331	16,947	16,947	17,868	921	5.43%
08045401 51635	GA: G Website/Mcas Coord Stipend	1,500	1,567	1,500	1,500	1,500	-	1,500	-	- %
08045502 51601	GA: Rdg/Clsrm Assistant	25,876	34,038	26,394	29,397	28,266	40,267	75,455	47,189	166.95%
New Classroom Assistants for FY 13										
08045701 51601	GA: Media Ctr Asst	19,556	17,561	20,027	20,011	21,064	21,196	22,203	1,139	5.41%
09040703 51502	CO: Secretary	50,199	49,401	54,547	54,444	57,531	56,652	61,003	3,472	6.04%
09040703 51503	CO: Secretary, Sub	525	146	525	582	525	230	525	-	- %
09040707 51601	CO: Educational Assistants	-	-	-	-	-	-	-	-	- %
09040708 51618	CO: Monitor	14,210	10,424	14,494	15,282	15,000	13,899	22,470	7,470	49.80%
09041803 51624	CO: Sped Education Asst	56,005	49,243	87,351	60,741	94,024	100,997	102,403	8,379	8.91%
09042102 51601	CO: Educational Assistants	-	-	-	-	-	-	-	-	- %
09043101 51414	CO: Nurse	67,736	48,802	70,875	52,303	58,281	49,749	61,935	3,654	6.27%
09045401 51601	CO: Computer Assistant	12,670	10,919	13,217	12,199	14,979	9,203	15,761	782	5.22%
09045401 51635	CO: C Website/Mcas Coord Stipend	1,500	500	1,500	1,500	1,500	-	1,500	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09045502 51601	CO: Rdg/Clsrm Assistant	25,876	21,574	26,394	23,789	28,266	54,074	75,455	47,189	166.95%
	New Classroom Assistants for FY 13									
09045701 51601	CO: Media Ctr Asst	20,002	18,075	20,002	20,434	21,037	21,072	22,175	1,138	5.41%
10041102 51502	ME: Secretary	53,886	57,669	60,261	50,624	63,029	60,441	64,497	1,468	2.33%
10041102 51503	ME: Secretary, Sub	525	-	525	1,673	525	345	525	-	- %
10041105 51601	ME: Educational Assistants	-		-		-		-	-	- %
10041106 51414	ME: Nurse	63,811	58,467	66,469	66,469	69,473	69,473	71,664	2,191	3.15%
10041107 51618	ME: Monitor	14,210	13,201	14,494	20,386	15,000	17,182	22,470	7,470	49.80%
10041803 51624	ME: Sped Education Asst	150,574	165,562	187,385	154,052	217,561	231,503	242,553	24,992	11.49%
	Positions were funded out of SPED IDEA in FY 12, now in GF for FY 13									
10042102 51601	ME: Kindergarten Asst	-	(1,913)	-	27,791	48,659	20,230	21,419	(27,240)	(55.98%)
10045402 51601	ME: Computer Assistant	14,269	13,467	14,269	14,909	14,979	14,979	15,761	782	5.22%
10045402 51635	ME: M Website/Mcad Coord Stipend	1,500	1,500	1,500	1,500	1,500	-	1,500	-	- %
10045502 51601	ME: Rdg/Clsrm Asst	30,616	24,069	31,228	31,154	34,346	56,304	82,022	47,676	138.81%
	New Classroom Assistants for FY 13									
10045701 51601	ME: Media Assistant	20,208	17,774	20,208	19,513	21,082	21,158	22,224	1,142	5.42%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
11040102 51502	AD: Ps: Secretary	5,519	5,079	5,519	5,519	5,684	5,733	5,905	221	3.89%
11040102 51503	AD: Ps:Secretary, Sub Pr	-	-	-	-	-	-	-	-	- %
11040102 52457	AD: Secretary, Sub Cs	-	-	-	-	-	-	-	-	- %
11040105 51502	AD: Secretary	-	-	-	-	-	-	-	-	- %
11040501 51502	AD: Ps:Secretary	47,020	41,518	47,020	64,272	71,443	71,297	74,211	2,768	3.87%
14040101 51601	SW: It Assistants	167,512	151,084	165,172	102,200	181,600	170,316	175,490	(6,110)	(3.36%)
14040108 51502	SW: Attendance Benefits Sal	31,743	29,371	31,743	31,862	33,016	32,537	34,388	1,372	4.16%
14040111 51425	SW: Sw Psychologist	158,650	145,624	162,309	161,888	168,192	168,192	173,660	5,468	3.25%
14042003 51624	SW: Preschl Sped Asst	65,909	51,422	66,320	56,064	67,150	66,015	70,429	3,279	4.88%
14070601 52441	SW: Crossing Guard Sub	-	-	-	-	-	-	-	-	- %
Salaries, Supp Staff		2,776,490	2,441,225	2,949,771	2,627,629	3,058,357	3,129,198	3,522,084	463,727	15.16%

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06 - Salaries, Buildings										
05040203 51609	CO: Fac Grounds Maint	55,125	51,108	55,125	55,394	57,255	56,417	59,543	2,288	4.00%
05040203 51623	CO: Grnds Mnt Work Ot	6,000	7,834	6,000	5,175	6,000	1,092	6,000	-	- %
05040203 51630	CO: Summer Grnds Maint	6,000	-	6,000	-	-	-	-	-	- %
05040204 51609	CO: Bldgs Maint Work	128,179	118,543	128,179	128,539	132,276	130,839	137,040	4,764	3.60%
05040204 51623	CO: Blds Maint Ot	5,000	6,950	5,000	13,720	11,000	12,700	13,000	2,000	18.18%
05040204 51630	CO: Summer Bldgs Maint	15,000	24,765	15,000	22,643	15,000	31,824	30,000	15,000	100.00%
05040602 51606	CO: Mechanic	31,513	27,960	31,513	32,830	32,553	32,074	33,697	1,144	3.51%
05040602 51623	CO: Mechanic Overtime	525	-	525	-	525	-	-	(525)	- %
06041301 51623	MC: Overtime	-	64	-	-	-	-	-	-	- %
07041301 51623	DO: Overtime	-		-		-		-	-	- %
08041301 51623	GA: Overtime	-	-	-	-	-	-	-	-	- %
09041301 51623	CO: Overtime	-		-		-		-	-	- %
10041301 51623	ME: Overtime	-		-		-		-	-	- %
11041301 51623	AD: Overtime	-		-		-		-	-	- %

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14045102 51623	SW: Overtime	-		-		-		-	-	- %
	Salaries, Buildings	247,342	237,223	247,342	258,301	254,609	264,947	279,280	24,671	9.69%

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07 - Salaries, Custodial										
05041301 51620	AD: Security	-	-	-	-	-	-	-	-	- %
06041301 51604	MC: Custodian	95,178	84,007	90,015	95,794	95,714	89,326	98,765	3,051	3.19%
06041301 51625	MC: Custodial Substitutes	12,350	7,011	12,350	2,379	12,350	688	12,350	-	- %
06041302 51620	MC: Security Ot	6,300	2,849	6,300	8,343	6,300	5,401	11,000	4,700	74.60%
07041301 51604	DO: Custodian	95,728	87,036	95,728	87,418	94,179	92,035	100,420	6,241	6.63%
07041301 51625	DO: Custodial Substitutes	12,350	8,235	12,350	6,968	12,350	3,373	12,350	-	- %
07041302 51620	DO: Security Ot	6,300	15,611	6,300	14,002	6,300	13,735	18,000	11,700	185.71%
08041301 51604	GA: Custodian	87,532	83,533	90,685	94,078	96,505	90,058	100,184	3,679	3.81%
08041301 51625	GA: Custodial Substitutes	7,350	5,475	7,350	1,687	7,350	-	7,350	-	- %
08041302 51620	GA: Security Ot	6,300	9,999	6,300	5,091	6,300	4,450	6,300	-	- %
09041301 51604	CO: Custodian	95,828	91,514	95,928	93,765	94,179	92,844	100,420	6,241	6.63%
09041301 51625	CO: Custodial Substitutes	7,350	5,423	7,350	7,413	7,350	1,969	7,350	-	- %
09041302 51620	CO: Security Ot	6,300	4,387	6,300	10,381	6,300	5,871	11,000	4,700	74.60%
10041301 51604	ME: Custodian	128,048	109,805	128,148	110,552	108,619	107,072	113,478	4,859	4.47%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
10041301 51625	ME: Custodial Substitutes	12,350	6,323	12,350	5,092	12,350	1,629	12,350	-	- %
10041302 51620	ME: Security Ot	6,300	15,702	6,300	5,434	6,300	1,660	6,300	-	- %
11041301 51604	AD: Custodian	72,022	68,662	61,547	51,976	50,396	50,364	52,684	2,288	4.54%
11041301 51625	AD: Custodial Substitutes	7,350	7,379	7,350	1,327	7,350	711	1,000	(6,350)	(86.39%)
11041302 51620	AD: Security Ot	6,300	4,670	6,300	6,223	6,300	5,302	6,300	-	- %
Salaries, Custodial		671,236	617,622	658,951	607,923	636,492	566,487	677,601	41,109	6.46%
08 - Salaries, Home Instr										
14051801 51407	SW: Home Instruct Teacher	1,051	341	1,019	-	1,019	-	1,019	-	- %
14051802 52445	SW: Home Instruct Prof Svc	-	-	-	-	-	-	-	-	- %
Salaries, Home Instr		1,051	341	1,019	-	1,019	-	1,019	-	- %

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09 - Salaries, Substitute										
05020402 51621	CO: R & D Stipend Non-Cert	2,500	420	2,500	5,360	2,500	6,181	5,000	2,500	100.00%
05020408 51603	CO: Pd Substitutes	12,000	1,200	12,000	1,140	18,000	3,388	3,000	(15,000)	(83.33%)
05040101 51413	CO: Substitutes, Cert, L-Term	85,000	198,667	85,000	213,379	185,000	61,518	185,000	-	- %
05040103 51412	CO: Subs, Cert Sick	100,000	106,572	100,000	105,517	90,000	35,957	90,000	-	- %
05040103 51432	CO: Subs, Cert - Other	30,000	42,836	30,000	47,368	40,000	22,129	48,000	8,000	20.00%
05040104 52447	CO: Teacher Sub, Cs	-	-	-	-	-	-	-	-	- %
05040113 51506	CO: Sub Coordinator	10,069	9,086	10,069	10,069	10,371	10,317	10,662	291	2.81%
05040114 52502	CO: Telephone	-	-	-	-	-	-	-	-	- %
06100404 51412	MC: Prof/Aa Sub Teacher Sal	8,000	8,901	8,000	8,308	8,000	615	7,850	(150)	(1.88%)
07110404 51412	DO: Prof/Aa Sub Teacher Sal	2,393	877	2,393	1,078	2,393	1,100	2,393	-	- %
08120402 51412	GA: Prof/Aa Sub Teacher Sal	3,750	2,801	3,750	4,259	6,350	2,254	7,000	650	10.24%
DRA subs for teachers										
08120403 52447	GA: Teacher Sub, Cs	820	-	820	-	820	-	-	(820)	- %
09130403 51412	CO: Prof/Aa Sub Teacher Sal	3,179	4,399	3,179	3,827	3,179	486	3,800	621	19.53%

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09130405 52446	CO: Prof/Aa Conferences	3,262	199	3,262	2,110	3,262	180	3,300	38	1.16%
10140402 51412	ME: Prof/Aa Sub Teacher Sal	6,000	4,233	5,000	2,618	5,500	915	5,500	-	- %
14040104 51603	SW: Substitutes Non-Cert	-		-		-		-	-	- %
14040110 51432	SW: Mentor Subs	-	-	-	-	-	-	-	-	- %
14050525 51602	SW: Ps Sec 504 Assistant	-	-	-	-	-	-	-	-	- %
Salaries, Substitute		266,973	380,192	265,973	405,031	375,375	145,041	371,505	(3,870)	(1.03%)
10 - Fringes, Course Reim										
05040401 52422	CO: Aea Course Reimbursement	12,000	9,792	12,000	7,373	12,000	3,544	8,000	(4,000)	(33.33%)
05040402 52423	CO: Non-Aea Course Reimbursemer	5,000	1,023	5,000	5,340	5,000	4,500	5,000	-	- %
Fringes, Course Reim		17,000	10,815	17,000	12,713	17,000	8,044	13,000	(4,000)	(23.53%)

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11 - Fringes, Health Insu										
05030301 57012	CO: Social Security	85,595	74,956	-	-	-	-	-	-	- %
05030301 57013	CO: Medicare Insurance	211,650	241,062	241,663	259,763	262,205	106,786	284,492	22,287	8.50%
Based on 8.5% increase.										
05030301 57016	CO: Harvard Pilgrim-Active	-	-	-	-	-	-	-	-	- %
05030301 57029	CO: Life Insurance-Active	-	-	-	-	-	-	-	-	- %
05030302 57014	CO: Blue Cross - Active	539,478	486,438	546,000	365,215	213,039	3,947	8,355	(204,684)	(96.08%)
05030302 57016	CO: Harvard Pilgrim - Active	1,342,703	1,192,636	1,082,000	1,190,146	1,350,972	668,709	1,304,653	(46,319)	(3.43%)
05030302 57029	CO: Life Insurance - Active	9,818	8,029	8,500	7,937	8,500	3,303	8,500	-	- %
05030302 57034	CO: Life Insurance - Admin	4,515	3,882	4,050	4,370	4,050	2,226	4,500	450	11.11%
05030302 57035	CO: Network Bc Active	1,000,008	981,772	1,142,400	1,027,056	1,184,985	664,192	1,409,152	224,167	18.92%
Includes \$\$ for new FY 12 hires and requested FY 13 positions										
05030302 57037	CO: Harvard Pilgram Transportaion	-	-	-	-	14,892	-	14,840	(52)	(0.35%)
05030302 57051	CO: Ofb-Health Insurance	-	13,552	-	113,730	-	193,000	-	-	- %
05030302 57063	CO: Blue Care Elect	58,201	45,360	32,500	90,869	65,845	-	-	(65,845)	- %
05030303 57015	CO: Blue Cross - Retirees	343,458	298,823	322,000	339,160	334,596	155,301	324,970	(9,626)	(2.88%)

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05030303 57017	CO: Harvard Pilgrim - Retirees	63,486	70,673	76,500	80,724	81,809	49,851	85,091	3,282	4.01%
05030303 57030	CO: Life Insurance - Retirees	1,386	1,595	1,500	1,654	1,500	823	1,750	250	16.67%
05030303 57036	CO: Network Bc - Retirees	84,624	73,832	98,000	84,880	89,231	45,710	140,299	51,068	57.23%
05030303 57062	CO: Tufts Health Plan	8,856	12,530	19,000	27,254	29,783	15,972	33,222	3,439	11.55%
05030303 57071	CO: Harvard Freedom	-	2,070	8,500	4,968	10,830	-	-	(10,830)	- %
05030304 57032	CO: Unemployment Comp	-		-		-		-	-	- %
05040301 57032	CO: Unemployment Comp	39,000	10,278	45,700	8,353	45,700	13,001	25,000	(20,700)	(45.30%)
Fringes, Health Insu		3,792,778	3,517,487	3,628,313	3,606,078	3,697,937	1,922,823	3,644,824	(53,113)	(1.44%)

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16 - Instructional Suppli										
05020101 54302	CO: Curr Spec Supplies	-	-	-	515	500	335	1,000	500	100.00%
05091201 54325	CO: Instructional Equipment	487	-	500	-	800	472	800	-	- %
	kiln maintenance/repair PDB									
06051001 54336	MC: Counseling Supplies	190	-	184	173	184	-	184	-	- %
	Assessment Instruments, Protocols & student Record Materials									
06051802 54332	MC: Educ Needs Supplies	593	597	575	1,207	575	444	650	75	13.04%
	All materials pertaining to implementation of IDEA regula- tions including assessment protocols									
06051802 54333	MC: Speech Supplies	442	342	429	259	429	228	500	71	16.55%
	Assessment Instruments & Educational Materials									
06061002 54327	MC: Technology Supplies	1,324	430	1,284	632	1,284	630	1,396	112	8.72%
06081502 54302	MC: Education Supplies	1,035	738	1,035	1,035	1,076	1,040	1,100	24	2.23%
06091201 54302	MC: Education Supplies	5,021	4,355	5,020	5,131	5,145	4,940	5,402	257	5.00%
	5 % increase level service for art material price increase									
06101002 54328	MC: Petty Cash	-		-		-		-	-	- %
06101601 54302	MC: Physical Ed Supplies	1,425	1,190	1,425	786	1,425	-	1,425	-	- %
06102301 54302	MC: Language Art Supplies	3,800	3,752	4,000	4,014	4,000	1,657	4,000	-	- %
06102401 54302	MC: Math Supplies	2,850	2,336	3,000	3,010	3,000	830	3,000	-	- %
06102501 54302	MC: Science Supplies	3,800	2,946	4,000	44,569	4,000	1,278	4,000	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06102601 54302	MC: Social Studies Supp	4,750	4,714	5,000	4,578	5,000	153	5,000	-	- %
06102801 54302	MC: Industrial Arts Supplies	4,275	4,315	4,275	3,919	4,275	1,260	4,275	-	- %
06105501 54302	MC: Reading Supplies	950	949	1,000	4,030	4,000	1,120	4,000	-	- %
06105601 54302	MC: Elem Ed Supplies	17,020	12,446	16,169	16,045	16,169	14,968	16,169	-	- %
07050801 54336	DO: Counseling Supplies	190	90	184	176	184	-	184	-	- %
Assessment Instruments, Protocols & Student Record Materials										
07051802 54330	DO: Resource Supplies	-	-	-	112	-	-	-	-	- %
07051802 54332	DO: Educ Needs Supplies	593	679	575	881	575	382	650	75	13.04%
All materials pertaining to implementation of IDEA regula- tions including assessment protocols										
07051802 54333	DO: Speech Supplies	436	599	423	351	423	330	423	-	- %
Assessment Instruments & Educational Materials										
07060802 54327	DO: Technology Supplies	1,324	1,468	1,284	1,170	1,284	1,130	1,396	112	8.72%
07081502 54302	DO: Education Supplies	941	774	941	941	979	642	1,000	21	2.15%
07091201 54302	DO: Education Supplies	5,083	4,387	5,083	5,054	5,210	3,909	5,471	261	5.01%
5 % increase level service for art material price increase										
07110802 54328	DO: Petty Cash	380	379	380	375	380	45	380	-	- %
07111601 54302	DO: Physical Ed Supplies	760	764	760	755	760	751	760	-	- %

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		2010	2010			2012			\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	2011 Budget	2011 Expended	2012 Budget	YTD Thru 1/4/2012	2013 Request	2012 Budget	2012 Budget
07112301 54302	DO: Language Art Supplies represents estimated 6% increase in material costs and shipping as reflected in 2011 orders	1,425	1,428	1,500	1,582	1,500	470	1,600	100	6.67%
07112401 54302	DO: Math Supplies represents estimated 6% increase in material costs and shipping as reflected in 2011 orders	988	964	1,200	5,662	1,500	198	1,600	100	6.67%
07112501 54302	DO: Science Supplies represents estimated 6% increase in material costs and shipping as reflected in 2011 orders	2,964	2,946	3,104	43,737	2,500	1,556	2,650	150	6.00%
07112601 54302	DO: Social Studies Supplies	125	127	125	281	150	114	200	50	33.33%
07115501 54302	DO: Reading Supplies New assessments require purchase of consumable materials	272	271	250	250	250	113	1,500	1,250	500.00%
07115601 54302	DO: Elementary Ed Supplies represents estimated 20% increase in material costs and shipping as reflected in 2011 orders. This amount was decreased in 2009 and needs to be reinstated at this point.	14,250	13,738	10,804	10,367	10,800	9,177	12,800	2,000	18.52%
08050901 54336	GA: Counseling Supplies Assessment Instruments, Protocols & Student Record Materials	190	-	184	129	184	112	500	316	171.74%
08051802 54332	GA: Educ Needs Supplies All materials pertaining to implementation of IDEA regulations including assessment protocols	494	528	479	593	479	348	650	171	35.70%
08051802 54333	GA: Speech Supplies Assessment instruments & Educational Materials	442	532	429	305	429	-	500	71	16.55%
08060903 54327	GA: Technology Supplies	1,324	1,052	1,284	1,180	1,284	1,130	1,396	112	8.72%
08081502 54302	GA: Education Supplies	1,127	1,126	1,127	1,127	1,172	1,011	1,205	33	2.82%
08091202 54302	GA: Education Supplies 5% increase level service for art material price increase	5,000	4,905	5,000	5,201	5,125	4,976	5,381	256	5.00%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08120902 54328	GA: Petty Cash	-		-		-		-	-	- %
08121601 54302	GA: Physical Ed Supplies	1,283	1,284	750	675	1,000	698	1,000	-	- %
08122301 54302	GA: Language Art Supplies	17,955	13,798	13,955	9,243	14,000	15,555	1,200	(12,800)	(91.43%)
	More accurate reflection of supplies vs. textbooks									
08122401 54302	GA: Math Supplies	4,560	7,541	12,000	12,146	12,500	7,848	13,000	500	4.00%
08122501 54302	GA: Science Supplies	3,515	2,989	3,000	43,979	3,000	2,803	2,000	(1,000)	(33.33%)
08122601 54302	GA: Social Studies Supplies	1,439	596	1,000	312	1,000	-	1,000	-	- %
08125501 54302	GA: Reading Supplies	1,995	772	1,200	1,752	400	285	400	-	- %
08125601 54302	GA: Elem Ed Supplies	16,150	16,863	15,000	15,859	15,000	15,292	16,000	1,000	6.67%
	increased supply costs									
09050701 54336	CO: Counseling Supplies	190	171	184	184	184	46	500	316	171.74%
	Assessment instruments, Protocols & Student Record Materials									
09051802 54330	CO: Resource Supplies	494	818	479	570	479	494	650	171	35.70%
	All materials pertaining to implementation of ELE Regulations									
09051802 54333	CO: Speech Supplies	442	477	429	865	429	437	500	71	16.55%
	Assessment Instruments & Educational Materials									
09060702 54327	CO: Technology Supplies	1,324	1,288	1,284	770	1,284	630	1,396	112	8.72%
09081502 54302	CO: Education Supplies	1,082	1,081	1,082	1,082	1,125	828	1,160	35	3.11%

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09091201 54302	CO: Education Supplies	5,135	4,994	5,135	5,161	5,263	1,017	5,526	263	5.00%
	5% increase level service for art material price increase									
09130702 54328	CO: Petty Cash	-		-		-		-	-	- %
09131601 54302	CO: Physical Ed Supplies	617	497	617	641	620	619	620	-	- %
09132301 54302	CO: Language Art Supplies	5,872	7,470	5,872	6,009	6,500	4,194	6,500	-	- %
09132401 54302	CO: Math Supplies	4,967	3,216	4,967	4,942	5,000	250	5,000	-	- %
09132501 54302	CO: Science Supplies	3,099	3,026	3,099	44,951	3,200	2,417	3,300	100	3.13%
09132601 54302	CO: Social Studies Supplies	1,079	1,049	1,079	1,050	1,000	293	1,000	-	- %
09135501 54302	CO: Reading Supplies	1,603	1,580	1,603	1,645	1,600	1,600	1,700	100	6.25%
09135601 54302	CO: Elementary Ed Supplies	20,425	20,705	20,425	20,460	22,000	16,803	24,000	2,000	9.09%
10051101 54336	ME: Counseling Supplies	190	245	184	-	184	184	500	316	171.74%
	Assessment Instruments, Protocols & Student Record Materials									
10051802 54332	ME: Educ Needs Supplies	589	1,491	571	593	571	588	650	79	13.84%
	All materials pertaining to implementation of IDEA regula- tions including assessment protocols									
10051802 54333	ME: Speech Supplies	442	479	429	-	429	433	500	71	16.55%
	Assessment Instruments & Educational Materials									
10061102 54327	ME: Technology Supplies	1,324	405	1,284	957	1,284	630	1,396	112	8.72%

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		Budget	Expended	Budget	Expended	Budget	YTD Thru 1/4/2012		Request	2012 Budget
10081502 54302	ME: Education Supplies	1,035	813	1,035	1,100	1,076	1,016	1,100	24	2.23%
10091201 54302	ME: Education Supplies	5,727	6,890	5,727	5,734	5,870	1,399	6,164	294	5.01%
5% increase level service for art material price increase										
10141102 54328	ME: Petty Cash	-		-		-		-	-	- %
10141102 54337	ME: Office Supplies	4,343	-	4,500	3,699	4,500	1,113	4,500	-	- %
10141601 54302	ME: Physical Education Supplies	665	821	700	770	700	514	700	-	- %
10142301 54302	ME: Language Art Supplies	3,800	153	3,500	5,814	3,500	-	3,500	-	- %
10142401 54302	ME: Math Supplies	7,600	704	8,500	10,995	12,000	362	12,000	-	- %
10142501 54302	ME: Science Supplies	4,275	2,734	4,000	43,076	4,000	2,634	4,000	-	- %
10142601 54302	ME: Social Studies Supplies	1,425	448	500	99	500	229	500	-	- %
10145501 54302	ME: Reading Supplies	475	837	500	2,835	1,000	788	1,000	-	- %
10145601 54302	ME: Elem Ed Supplies	26,600	58,136	23,000	57,227	23,834	16,115	23,834	-	- %
11061102 54327	AD: Technology Supplies	-	-	-	28,019	-	500	-	-	- %
14050510 54302	SW: Occupational Therapy Supplies	847	865	822	796	822	847	822	-	- %
OT Supplies, fine/gross motor supplies										
14051401 54302	SW: EsI Supplies	612	997	594	1,264	594	588	2,200	1,606	270.37%
Assessment Instruments & Educational Materials & Software										

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14053201 54336	SW: Counseling Supplies	394	676	382	47	382	382	382	-	- %
	Assessment Instruments, protocols & software									
	Instructional Suppli	239,839	242,776	232,400	505,450	243,860	156,181	243,347	(513)	(0.21%)

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17 - Instructional Textbo										
06051801 54305	MC: Res Textbooks	537	721	521	549	521	735	650	129	24.76%
	All materials pertaining to implementation of ELE Regula-tions									
06081501 54305	MC: Textbooks	1,009	1,978	1,009	1,009	1,049	878	1,080	31	2.96%
06102302 54305	MC: Language Arts Textbooks	6,650	6,598	7,000	6,770	7,000	3,362	7,000	-	- %
06102402 54305	MC: Math Textbooks	3,297	2,318	3,300	12,759	3,300	-	3,300	-	- %
06102502 54305	MC: Textbooks	-	-	-	715	-	-	-	-	- %
06102602 54305	MC: Social Studies Textbooks	1,900	1,900	2,000	32,863	5,000	128	2,000	(3,000)	(60.00%)
06105502 54305	MC: Reading Textbooks	950	685	1,000	11,077	3,000	698	1,000	(2,000)	(66.67%)
07051801 54305	DO: Res Textbooks	537	488	521	430	521	539	650	129	24.76%
	All materials pertaining to implementation of ELE Regula-tions									
07051801 54334	DO: Educ Needs Texts	-	342	330	331	330	620	650	320	96.97%
	All materials pertaining to implementation of IDEA regula-tions including assessment protocols									
07081501 54305	DO: Textbooks	917	916	917	913	954	982	985	31	3.25%
07112302 54305	DO: Language Art Textbooks	9,500	9,489	14,500	15,893	12,000	9,751	13,000	1,000	8.33%
	represents estimated 6% increase in material costs and shipping as reflected in 2011 orders									
07112402 54305	DO: Math Textbooks	11,886	16,095	12,486	25,279	12,500	12,210	13,200	700	5.60%
	represents estimated 6% increase in material costs and ship-ping as reflected in 2011 orders									

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
07112502 54305	DO: Textbooks	-	-	-	715	-	-	-	-	- %
07112602 54305	DO: Social Studies Textbooks	988	969	988	27,179	4,500	351	4,500	-	- %
07115502 54305	DO: Reading Textbooks	1,732	1,851	1,732	11,979	1,700	2,449	2,000	300	17.65%
08051801 54305	GA: Res Textbooks	537	406	521	1,018	521	1,093	650	129	24.76%
	All materials pertaining to implementation of ELE Regulations									
08081501 54305	GA: Textbooks	1,099	1,099	1,099	1,099	1,143	943	1,175	32	2.80%
08091201 54305	GA: Textbooks	922	1,165	920	696	920	-	920	-	- %
08122302 54305	GA: Language Art Textbooks	2,470	392	1,362	1,401	1,293	-	14,500	13,207	1021.42%
08122402 54305	GA: Textbooks	-	-	-	9,467	-	-	300	300	- %
	Book replacement costs									
08122502 54305	GA: Textbooks	-	-	-	715	-	-	-	-	- %
08122602 54305	GA: Social Studies Textbooks	760	10,009	760	17,990	700	-	700	-	- %
08125502 54305	GA: Reading Textbooks	596	596	600	19,632	600	-	600	-	- %
09051801 54334	CO: Educ Needs Texts	641	663	622	627	622	622	650	28	4.50%
	All materials pertaining to implementation of IDEA regulations including assessment protocols									
09081501 54305	CO: Textbooks	1,055	1,055	1,055	1,055	1,097	915	1,130	33	3.01%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09132302 54305	CO: Language Arts Textbooks	2,558	2,640	2,558	2,544	2,600	2,600	2,700	100	3.85%
09132402 54305	CO: Textbooks	-	-	-	9,467	-	-	3,400	3,400	- %
09132502 54305	CO: Textbooks	-	-	-	715	-	-	1,000	1,000	- %
09132602 54305	CO: Social Studies Textbooks	2,431	2,493	2,431	25,675	2,500	-	2,000	(500)	(20.00%)
09135502 54305	CO: Reading Textbooks	465	425	465	10,421	500	541	1,000	500	100.00%
10051801 54334	ME: Educ Needs Texts	641	926	622	-	622	673	650	28	4.50%
All materials pertaining to implementation of ELE Regulations										
10081501 54305	ME: Textbooks	1,009	841	1,009	944	1,049	450	1,080	31	2.96%
10142302 54305	ME: Language Arts Textbooks	1,900	-	500	-	-	-	-	-	- %
10142402 54305	ME: Math Textbooks	1,900	12,924	8,000	21,480	3,000	-	3,000	-	- %
10142602 54305	ME: Social Studies Textbooks	1,425	14,486	5,000	13,017	2,500	-	2,500	-	- %
10145502 54305	ME: Reading Textbooks	-	-	-	-	-	-	-	-	- %
14020102 54305	SW: Texts/Learning Material	7,980	25,541	7,180	8,335	7,200	7,564	7,200	-	- %
14050509 54305	SW: Sped Textbooks	2,444	3,265	2,371	2,613	2,371	2,440	-	(2,371)	- %
Instructional Textbo		70,736	123,274	83,379	297,368	81,613	50,544	95,170	13,557	16.61%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
18 - Instructional, Libra										
06105701 54329	MC: Media Center Supplies	475	475	475	610	475	89	475	-	- %
06105702 54331	MC: Media Center Textbooks	1,900	1,900	2,000	2,501	2,000	134	2,000	-	- %
07115701 54329	DO: Media Center Supplies	664	605	664	478	600	190	600	-	- %
07115702 54331	DO: Media Center Textbooks	4,362	4,344	4,362	4,470	4,000	500	4,000	-	- %
08125701 54329	GA: Media Center Supplies	950	929	950	959	950	550	950	-	- %
08125702 54331	GA: Media Center Textbooks	2,850	3,052	2,000	1,874	1,000	1,000	1,000	-	- %
09135701 54329	CO: Media Center Supplies	1,062	1,061	1,062	1,062	1,100	1,100	1,200	100	9.09%
09135702 54331	CO: Media Center Textbooks	3,709	3,709	3,079	3,708	3,800	3,563	3,900	100	2.63%
10145701 54329	ME: Media Center Supplies	475	754	450	1,254	500	531	500	-	- %
10145702 54331	ME: Media Center Textbooks	1,900	1,597	2,000	879	2,000	285	2,000	-	- %
Instructional, Libra		18,347	18,426	17,042	17,795	16,425	7,941	16,625	200	1.22%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09130709 58709	CO: Furn & Fix Equip	7,760	18,254	7,760	12,538	7,760	2,536	8,500	740	9.54%
	Begin replacing very old teachers' desks.									
09130710 58712	CO: Outlay/Replc Equip	6,315	6,715	6,315	6,315	6,400	1,249	-	(6,400)	- %
09130711 58703	CO: Educational Technology	-		-		-		-	-	- %
09130712 58724	CO: Admin Technology	-		-		-		-	-	- %
10071101 58710	ME: Outlay Grounds	1,948	2,803	1,948	2,007	1,948	1,480	1,948	-	- %
10071102 58710	ME: Outlay Buildings	3,114	4,914	3,114	1,456	5,000	-	5,000	-	- %
10141106 58708	ME: Instructional Equipment	1,900	-	2,000	10,604	2,000	-	2,000	-	- %
10141108 58712	ME: Outlay/Replc Equip	11,020	3,906	10,000	8,014	10,000	1,052	10,000	-	- %
10141111 58703	ME: Educational Technology	-		-		-		-	-	- %
10141112 58724	ME: Admin Technology	-		-		-		-	-	- %
11070201 58710	AD: Outlay Grounds	1,948	5,400	1,948	1,409	2,000	1,815	2,000	-	- %
11070202 58710	AD: Outlay Buildings	3,114	39,658	3,114	37,676	5,064	2,993	5,064	-	- %
11071101 58710	AD: Outlay Grounds	-		-		-		-	-	- %
14010101 58703	SW: Sw:Technology Leasing	-		-		-		-	-	- %

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14050517 58708	SW: Instructional Equipment	-	409	-	-	-	-	10,000	10,000	- %
	Outlay needs for specialized programs									
14060102 58703	SW: Educational Technology	137,279	256,078	133,161	246,867	133,161	130,486	133,161	-	- %
14070201 58710	SW: Other Cap O/L Land	-		-		-		-	-	- %
Other, Capital Outla		273,560	449,228	262,688	480,918	272,850	191,986	285,797	12,947	4.75%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
23 - Other, Maintenance B										
05070202 52433	CO: Fac Uniform Svcs	3,984	3,179	3,984	4,704	3,984	1,248	4,398	414	10.39%
05070204 52514	CO: Fac Pagers	-	-	-	-	-	-	-	-	- %
05070205 52450	CO: Necf Program	-	-	-	-	-	-	-	-	- %
05070206 52412	CO: Waste Removal Services	10,439	1,500	10,439	1,500	7,000	1,500	4,550	(2,450)	(35.00%)
05070206 52414	CO: Fac Prevent Mnt	25,198	22,288	25,198	51,716	25,198	3,597	25,198	-	- %
05070206 52419	CO: Contract Plowing	6,150	3,577	6,150	7,525	4,000	-	6,150	2,150	53.75%
05070206 52451	CO: Energy Management	12,300	11,925	12,300	11,925	12,300	5,963	12,300	-	- %
05070207 54308	CO: Buildings Supplies	5,352	374	5,352	13,825	3,352	612	3,352	-	- %
05071301 52466	CO: Facilities Security	-	-	-	-	-	-	-	-	- %
06071301 52460	MC: Custodian Contract Service	7,880	8,472	7,880	9,930	7,880	1,677	5,122	(2,758)	(35.00%)
06071306 52411	MC: Hvac Services	7,325	9,011	7,325	27,493	7,325	4,024	7,325	-	- %
06071306 52414	MC: Fac Prevent Mnt	13,423	14,177	13,423	22,306	13,423	9,987	13,423	-	- %
06071307 54308	MC: Buildings Supplies	1,999	2,635	1,999	466	2,000	-	2,000	-	- %
06071309 54308	MC: Grounds Supplies	92	86	92	1,231	92	413	432	340	369.57%

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07071301 52460	DO: Custodian Contract Service	7,880	11,460	7,880	11,025	10,000	3,822	6,500	(3,500)	(35.00%)
07071306 52411	DO: Hvac Services	1,487	3,481	1,487	2,975	1,487	1,489	1,487	-	- %
07071306 52414	DO: Fac Prevent Mnt	10,250	16,097	10,250	14,773	12,000	16,975	12,000	-	- %
07071307 54308	DO: Buildings Supplies	1,854	2,146	1,854	1,277	1,854	121	1,854	-	- %
08071306 52414	GA: Fac Prevent Mnt	7,271	9,479	7,271	42,017	10,000	10,194	10,000	-	- %
08071307 52411	GA: Hvac Services	1,487	426	1,487	1,629	1,487	963	1,487	-	- %
08071307 52414	GA: Fac Prevent Mnt	5,357	4,435	5,357	62	4,000	-	4,000	-	- %
08071307 52460	GA: Custodian Contract Service	7,880	10,809	7,880	12,190	10,000	5,066	6,500	(3,500)	(35.00%)
08071308 54308	GA: Buildings Supplies	882	1,395	882	264	1,000	43	1,000	-	- %
09071301 52460	CO: Custodian Contract Service	7,880	9,735	7,880	11,594	10,000	3,230	6,500	(3,500)	(35.00%)
09071306 52414	CO: Fac Prevent Mnt	9,596	9,989	9,596	15,502	10,000	8,417	10,000	-	- %
09071307 52411	CO: Hvac Services	1,488	353	1,488	863	1,488	436	1,488	-	- %
09071307 52414	CO: Fac Prevent Mnt	6,556	-	6,556	49	4,000	-	4,000	-	- %
09071308 54308	CO: Buildings Supplies	796	576	796	2,467	1,000	256	1,000	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
10071301 52460	ME: Custodian Contract Service	7,880	8,679	7,880	9,982	7,880	1,740	5,122	(2,758)	(35.00%)
10071306 52411	ME: Hvac Services	7,324	9,136	7,324	25,357	7,325	4,024	7,325	-	- %
10071306 52414	ME: Fac Prevent Mnt	13,026	13,995	13,026	20,485	13,423	16,088	13,423	-	- %
10071307 54308	ME: Buildings Supplies	1,999	2,635	1,999	392	2,000	-	2,000	-	- %
11071301 52460	AD: Custodian Contract Service	4,505	4,147	4,505	3,669	4,505	539	2,928	(1,577)	(35.01%)
11071305 52414	AD: Fac Prevent Mnt	11,928	20,509	11,928	16,262	12,000	14,808	12,000	-	- %
14071303 52466	SW: Facilities Security	-	-	-	-	-	-	-	-	- %
Other, Maintenance B		211,468	216,705	211,468	345,456	212,003	117,231	194,864	(17,139)	(8.08%)

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
24 - Other, Maintenance O										
05030102 52415	CO: Computer Services	2,850	1,098	1,000	948	1,000	948	1,000	-	- %
05030105 52455	CO: Maint Copy Equipment	4,668	-	1,000	-	1,000	-	-	(1,000)	- %
05030105 52456	CO: Maint Office Equipment	475	669	300	-	300	-	3,646	3,346	1115.33%
05030105 52510	CO: Telephone Maintenance	1,582	-	1,000	-	-	-	-	-	- %
05050101 52456	CO: Pps Mnt Office Equip	174	177	172	151	172	-	4,388	4,216	2451.16%
Office Equipment Maintenance, Service Contracts & Repair										
05051802 52455	CO: Sped Mnt Copy Equip	3,475	7,641	3,371	6,466	3,371	2,675	-	(3,371)	- %
05051802 52456	CO: Sped Mnt Office Equip	283	536	275	285	275	-	-	(275)	- %
05060104 52415	CO: It Equipment Maint	4,869	5,896	2,723	11,900	12,000	9,199	12,000	-	- %
05070205 52442	CO: Grounds Maint	3,409	-	3,409	27,843	3,409	-	3,409	-	- %
05070208 52456	CO: Fac Mnt Office Equipment	4,468	7,276	4,468	5,451	6,468	3,385	6,468	-	- %
06031002 52510	MC: Telephone Maintenance	3,468	3,857	3,600	5,578	4,000	314	6,000	2,000	50.00%
06061004 52415	MC: Equipment Maintenance	3,689	2,000	2,378	189	2,378	-	2,300	(78)	(3.28%)
06081505 52415	MC: Equipment Maintenance	409	431	409	409	425	-	440	15	3.53%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06101008 52456	MC: Maint Office Equipment	4,275	4,190	4,275	2,725	4,275	3,291	4,275	-	- %
06105703 52459	MC: Maint Media Ctr Equipment	-	-	-	50	-	-	-	-	- %
07030801 52510	DO: Telephone Maintenance	4,256	4,542	4,100	4,825	4,500	5,674	5,000	500	11.11%
07060804 52415	DO: Equipment Maintenance	3,689	2,189	2,378	189	2,378	-	2,300	(78)	(3.28%)
07081505 52415	DO: Equipment Maintenance	409	431	409	409	425	-	440	15	3.53%
07110809 52456	DO: Maint Office Equipment	4,275	4,274	4,775	4,087	4,500	3,332	4,500	-	- %
07115703 52459	DO: Maint Media Ctr Equipment	326	295	326	310	250	250	1,000	750	300.00%
The media center has no updates in computers, or media tools such as document cameras										
08030902 52510	GA: Telephone Maintenance	5,073	5,329	4,900	6,519	4,900	6,528	6,600	1,700	34.69%
08060901 52415	GA: Equipment Maintenance	3,689	2,000	2,378	379	2,378	-	2,378	-	- %
08081506 52415	GA: Equipment Maintenance	409	368	409	409	425	-	425	-	- %
08120905 52456	GA: Maint Office Equipment	5,035	4,038	5,035	4,445	4,500	6,210	6,200	1,700	37.78%
Older, more expensive to maintain, copiers and Risos										
08125703 52459	GA: Maint Media Ctr Equipment	879	878	1,200	1,192	900	94	900	-	- %
09030702 52510	CO: Telephone Maintenance	5,439	6,291	5,300	6,556	5,300	6,738	6,500	1,200	22.64%
09060704 52415	CO: Equipment Maintenance	3,599	1,811	2,291	189	2,291	-	2,291	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09081505 52415	CO: Equipment Maintenance	409	409	409	409	425	-	425	-	- %
09130708 52456	CO: Maint Office Equipment	5,352	5,857	5,352	5,389	5,700	5,779	5,775	75	1.32%
09135703 52459	CO: Maint Media Ctr Equipment	469	469	469	427	480	716	480	-	- %
10031102 52510	ME: Telephone Maintenance	3,468	3,857	3,600	4,783	3,600	274	5,000	1,400	38.89%
10061104 52415	ME: Equipment Maintenance	3,689	2,000	2,378	315	2,378	-	2,378	-	- %
10081505 52415	ME: Equipment Maintenance	409	-	409	409	425	-	425	-	- %
10141107 52456	ME: Maint Office Equipment	8,550	5,330	8,500	3,086	8,000	7,039	8,000	-	- %
10145703 52459	ME: Maint Media Ctr Equipment	-	2,072	-	-	-	-	-	-	- %
11031101 52510	AD: Telephone Maintenance	475	-	1,000	962	1,000	-	1,000	-	- %
11061101 52415	AD: Equipment Maintenance	-	-	-	-	-	-	-	-	- %
Other, Maintenance O		97,993	86,211	83,998	107,282	93,828	62,446	105,943	12,115	12.91%
26 - Other, Legal Service										
05010103 52401	CO: Sc Legal Services	20,000	46,104	20,000	22,934	20,000	12,720	20,000	-	- %
05010501 52401	CO: Sped Legal Services	45,000	42,500	45,000	100	38,000	10,000	18,000	(20,000)	(52.63%)
Other, Legal Service		65,000	88,604	65,000	23,034	58,000	22,720	38,000	(20,000)	(34.48%)

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
27 - Other, Admin Supplie										
05010101 52410	CO: Sc Dues & Fees	2,565	28	2,565	-	2,565	-	100	(2,465)	(96.10%)
05010102 54301	CO: Sc Office Supplies	2,375	597	2,000	-	1,500	119	500	(1,000)	(66.67%)
05010103 54313	CO: Community Resources	6,650	1,054	3,000	1,930	2,500	-	2,000	(500)	(20.00%)
05010104 54301	CO: Supt Office Supplies	9,310	7,353	9,000	9,209	9,000	545	10,000	1,000	11.11%
05010402 52410	CO: Supt Dues & Memberships	665	185	200	185	200	644	460	260	130.00%
05010403 54312	CO: Supt Periodicals	238	-	-	144	-	-	150	150	- %
05020102 52418	CO: R & D Evaluation Cs	-	-	-	-	-	-	-	-	- %
05020403 52417	CO: In Svc Training & Education	6,650	5,680	6,450	15,264	9,197	10,859	21,000	11,803	128.34%
	Includes anticipated reduction of Title IIA Grant funding (\$6,000)									
05020404 52410	CO: Edco Fees	12,113	13,083	13,083	13,084	13,000	12,917	13,000	-	- %
05020405 52410	CO: Dues & Memberships	570	85	370	370	370	259	400	30	8.11%
05020406 54312	CO: Periodicals	475	-	275	275	350	75	400	50	14.29%
05020407 54309	CO: Insvc Training Supplies	-	-	-	-	-	-	-	-	- %
05020407 54335	CO: R & D Supplies	950	11,693	900	902	900	-	900	-	- %

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ACCOUNT	DESCRIPTION	2010	2010	2011	2011	2012	2012		\$ Diff	% Chg
		Budget	Expended	Budget	Expended	Budget	YTD Thru 1/4/2012	2013 Request	2012 Budget	2012 Budget
05030101 52404	CO: Subscriptions	249	95	240	-	100	-	240	140	140.00%
05030101 52405	CO: Advertising	380	375	375	375	375	-	375	-	- %
05030101 52406	CO: Postage	11,400	4,801	10,000	9,608	10,000	1,642	10,000	-	- %
05030101 52418	CO: Professional Services	6,650	4,661	5,500	4,100	5,000	2,688	5,000	-	- %
05030101 52467	CO: Microfilm Services	950	-	900	-	900	-	-	(900)	- %
05030103 54339	CO: Technology Supplies	475	-	200	-	200	194	-	(200)	- %
05030104 52512	CO: Cellular Phones	3,895	3,927	3,895	5,112	3,895	3,768	7,814	3,919	100.62%
05030108 57023	CO: Property & Liability Insurance	9,975	500	500	-	500	-	500	-	- %
05040104 52418	CO: Professional Services	4,750	-	-	3,750	-	-	-	-	- %
05040114 52270	CO: Contractual Services	-	-	-	-	-	-	-	-	- %
05040114 52405	CO: Advertising	19,475	13,143	19,475	6,871	19,475	2,950	19,475	-	- %
05040119 52270	CO: Externship C/S	-	-	-	-	-	-	-	-	- %
05040402 52410	CO: Dues & Memberships	1,425	1,010	1,425	1,010	1,425	-	1,425	-	- %
05050101 52403	CO: Pps Printing	647	3,226	-	579	2,500	53	-	(2,500)	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05050101 52406	CO: Pps Postage postage pertaining to implementation of IDEA/504/Civil Rights regulations.	84	93	81	77	81	-	5,200	5,119	6319.75%
05050101 52410	CO: Pps Dues & Fees Dues, fees and memberships for professional organizations.	90	51	87	145	87	127	383	296	340.23%
05050101 52464	CO: Pps Mnt Copy Equip	588	589	570	562	570	-	-	(570)	- %
05050102 54301	CO: Pps Office Supplies All supplies to meet IDEA/504/Civil Rights Regulations.	378	685	367	448	367	690	3,769	3,402	926.98%
05051801 52416	CO: Sped Indep Evaluation Required funding of private evaluations per IDEA regulations	4,990	4,414	4,840	4,613	4,840	3,614	4,840	-	- %
05051802 52404	CO: Sped Periodicals/Subs IDEA related publications and professional journals	808	835	780	853	780	618	780	-	- %
05051802 52406	CO: Sped Postage	2,695	3,968	2,614	2,614	2,614	2,614	-	(2,614)	- %
05051802 52410	CO: Sped Dues & Fees	305	349	296	430	296	561	296	-	- %
05051803 54301	CO: Sped Office Supplies	3,507	3,578	3,402	3,704	3,402	3,878	-	(3,402)	- %
05051806 52413	CO: Sped Medical Services Funding of medical evaluations when parents request school physician (REQUIRED BY LAW)	2,496	2,993	2,421	-	2,421	1,097	2,421	-	- %
05060101 54339	CO: Technology Supplies	2,921	10,603	2,063	1,698	2,063	1,324	2,063	-	- %
05060102 52421	CO: Computer Security	5,356	7,914	5,195	2,550	5,195	-	5,195	-	- %

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05060102 52458	CO: Mac School Contract Service	-	-	-	(3,036)	-	3,036	-	-	- %
05060103 52438	CO: Telecomm Services	-	-	-	-	-	-	-	-	- %
05060104 54353	CO: Software	10,490	12,292	7,546	12,076	12,546	14,374	12,546	-	- %
05060401 51619	CO: Subs, Other Asst	-	-	-	-	-	-	-	-	- %
05060402 52409	CO: Conferences	6,148	1,615	3,995	1,000	3,995	-	3,995	-	- %
05070201 52413	CO: Fac Medical Svc	337	-	337	-	-	-	-	-	- %
06031001 52512	MC: Cellular Phones	812	684	1,000	548	812	601	812	-	- %
06041006 52418	MC: Professional Services	-	-	-	-	-	-	-	-	- %
06051002 54303	MC: Health Supplies	534	533	518	587	518	29	518	-	- %
	Nursing Office Supplies including AED Requirements & EPI Pens									
06061003 52438	MC: Telecomm Services	-	-	-	-	-	-	-	-	- %
06100401 52410	MC: Dues & Memberships	466	579	490	490	490	894	490	-	- %
06100402 54312	MC: Periodicals	-	-	-	-	-	-	-	-	- %
06101001 52403	MC: Printing	-	-	-	850	850	-	850	-	- %
06101001 52406	MC: Postage	380	461	350	180	350	-	350	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06101001 52437	MC: Contract Services	-	253	-	-	-	-	-	-	- %
06101002 54301	MC: Office Supplies	11,875	11,678	11,564	11,049	11,564	15,049	11,564	-	- %
07030808 52512	DO: Cellular Phones	1,606	726	1,100	647	1,100	747	1,000	(100)	(9.09%)
07040806 52418	DO: Professional Services	-		-		-		-	-	- %
07050802 54303	DO: Health Supplies	561	551	544	471	544	400	544	-	- %
	Nursing Office Supplies including AED Requirements & EPI Pens									
07060803 52438	DO: Telecomm Services	-		-		-		-	-	- %
07110401 52410	DO: Dues & Memberships	550	523	550	510	510	530	510	-	- %
07110402 54312	DO: Periodicals	30	51	-	-	51	-	55	4	7.84%
07110405 52437	DO: Doug: Prin Sw Pd 235704	2,273	1,103	1,773	2,122	1,773	-	1,773	-	- %
07110801 52403	DO: Printing	190	169	190	163	190	-	190	-	- %
07110801 52406	DO: Postage	247	285	247	269	250	-	250	-	- %
07110802 54301	DO: Office Supplies	2,025	1,890	2,025	1,770	2,025	635	2,025	-	- %
08030901 52512	GA: Cellular Phones	979	1,509	1,800	1,385	1,800	755	1,400	(400)	(22.22%)
08040906 52418	GA: Professional Services	-		-		-		-	-	- %

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08050903 54303	GA: Health Supplies	536	661	520	518	520	520	520	-	- %
	Nursing office supplies including AED Requirements & EPI Pens									
08060904 52438	GA: Telecomm Services	-		-		-		-	-	- %
08120401 52410	GA: Dues & Memberships	760	735	760	765	1,000	795	800	(200)	(20.00%)
	Principal and Assistant Memberships									
08120405 54312	GA: Periodicals	143	-	143	-	143	-	-	(143)	- %
08120901 52403	GA: Printing	1,002	939	700	103	1,000	-	250	(750)	(75.00%)
	More on-line communication									
08120901 52406	GA: Postage	656	62	400	68	200	-	100	(100)	(50.00%)
	More on-line communication									
08120902 54301	GA: Office Supplies	1,900	2,615	2,000	3,190	2,000	1,224	3,000	1,000	50.00%
	Increased supply costs (printer cartridges, etc.)									
09030701 52512	CO: Cellular Phones	1,235	1,263	1,400	2,102	1,400	1,334	2,100	700	50.00%
09040706 52418	CO: Professional Services	-		-		-		-	-	- %
09050702 54303	CO: Health Supplies	565	694	548	547	548	100	720	172	31.39%
	Nursing Office Supplies including AED Requirements & EPI Pens									
09060703 52438	CO: Telecomm Services	-		-		-		-	-	- %
09130401 52410	CO: Dues & Memberships	755	753	755	765	775	795	800	25	3.23%
09130402 54312	CO: Periodicals	216	37	216	41	100	44	100	-	- %

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09130701 52403	CO: Printing	1,087	530	1,087	322	1,087	-	1,087	-	- %
09130701 52406	CO: Postage	413	457	413	411	420	-	420	-	- %
09130701 52437	CO: Contract Services	-	-	-	-	-	-	-	-	- %
09130702 54301	CO: Office Supplies	4,339	4,263	4,339	3,853	4,339	966	3,900	(439)	(10.12%)
10031101 52512	ME: Cellular Phones	836	385	1,000	137	1,000	75	200	(800)	(80.00%)
10041103 52418	ME: Professional Services	-	-	-	-	-	-	-	-	- %
10051103 54303	ME: Health Supplies	563	564	546	543	546	717	720	174	31.87%
	Nursing Office Supplies including AED Requirements & EPI Pens									
10061103 52438	ME: Telecomm Services	-	-	-	-	-	-	-	-	- %
10140401 52410	ME: Dues & Memberships	475	-	500	255	500	-	500	-	- %
10140404 52409	ME: Conferences	4,750	-	2,234	2,622	5,000	-	5,000	-	- %
10141101 52403	ME: Printing	428	-	500	-	500	-	500	-	- %
10141101 52406	ME: Postage	428	404	450	456	800	350	800	-	- %
11040104 52418	AD: Professional Services	-	-	-	-	-	-	-	-	- %
14020101 54326	SW: Printed Material	1,425	555	1,000	1,139	1,000	-	1,000	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14020401 54351	SW: Mentor Supplies	760	766	743	739	300	-	300	-	- %
14040105 51619	SW: Substitutes, Other Asst	-		-		-		-	-	- %
14050505 52468	SW: Translation	-	-	-	10,000	10,000	10,000	10,000	-	- %
	Required translation per ELE Regulations									
14050511 51429	SW: Trainer	-		-		-		-	-	- %
14050511 52409	SW: In Service Conferences	1,188	1,545	1,152	680	1,152	2,382	2,200	1,048	90.97%
	Professional conference and workshop participation									
14050512 51429	SW: Mentor Stipend	-	-	-	-	-	-	-	-	- %
14050523 54303	SW: Ps Sec 504 Supplies	-		-		-		-	-	- %
14051803 54338	SW: Sped Educ Supplies	3,200	4,177	3,104	3,568	3,104	3,442	6,000	2,896	93.30%
	Required and updated assessment instruments and educational materials									
14053202 52409	SW: Counsel Confer	200	185	194	129	194	389	194	-	- %
14060101 54352	SW: Software License Upgrade	28,945	14,228	28,077	29,237	13,800	7,165	13,800	-	- %
Other, Admin Supplie		223,358	178,287	189,879	183,735	197,464	118,581	212,569	15,105	7.65%

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29 - Other, Custodial Sup										
06071302 54304	MC: Custodial Supplies	8,200	10,000	8,200	8,415	9,000	8,844	9,000	-	- %
07071302 54304	DO: Custodial Supplies	8,200	10,405	8,200	6,098	8,200	9,709	8,200	-	- %
08071302 54304	GA: Custodial Supplies	8,200	13,933	8,200	9,378	8,200	10,815	8,200	-	- %
09071302 54304	CO: Custodial Supplies	8,200	9,126	8,200	10,967	8,200	9,050	8,200	-	- %
10071302 54304	ME: Custodial Supplies	8,200	9,891	8,200	8,415	9,000	8,639	9,000	-	- %
11071302 54304	AD: Custodial Supplies	4,100	8,413	4,100	6,385	4,100	3,670	4,100	-	- %
Other, Custodial Sup		45,100	61,768	45,100	49,658	46,700	50,727	46,700	-	- %
30 - Other, Sped Transpor										
05051809 51614	CO: Sped Transp Asst	5,000	63	-	-	-	-	-	-	- %
05051809 51627	CO: Sped Drivers	3,500	-	-	-	-	-	-	-	- %
05051810 52430	CO: Co: Sped Case Transp	517,997	517,997	446,033	446,033	510,715	510,715	468,959	(41,756)	(8.18%)
Case Transportation Assessment										
Other, Sped Transpor		526,497	518,060	446,033	446,033	510,715	510,715	468,959	(41,756)	(8.18%)

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
31 - Other, Student Trans										
05070601 51613	CO: Fac Security	-	-	-	-	-	-	-	-	- %
05070602 52435	CO: Trans Veh Mnt & Rpr	8,200	31,110	8,200	11,977	20,000	11,874	20,000	-	- %
05070602 52436	CO: Trans Medical Svcs	1,639	2,662	1,639	2,169	1,639	2,054	1,639	-	- %
05070602 52440	CO: Trans Inspection Svc	-		-		-		-	-	- %
05070602 52444	CO: Transp Contract Services	172,136	169,577	172,136	169,628	172,136	169,026	202,136	30,000	17.43%
based on quote for replacement buses.										
05070602 52453	CO: Trans Security Svcs	-	2,108	-	861	-	497	204	204	- %
05070602 52454	CO: Radio Repeater	6,735	4,012	6,735	4,348	4,200	3,795	4,200	-	- %
05070602 52513	CO: Trans Telephone	-	-	-	-	-	-	-	-	- %
05070602 54319	CO: Trans Uniform Svc	655	1,084	655	-	1,000	-	1,000	-	- %
05070603 54306	CO: Trans Office Supplies	1,811	2,235	1,811	3,418	1,811	2,339	1,811	-	- %
05070603 54322	CO: Trans Tires/Glass	5,125	7,446	5,125	16,225	6,000	2,083	6,000	-	- %
05070603 54323	CO: Transportation Supplies	18,029	7,273	18,029	16,507	18,029	6,062	18,029	-	- %
05070603 54324	CO: Trans Gasoline	65,776	58,132	65,776	50,765	65,776	26,171	65,776	-	- %

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05070604 57001	CO: Trans Prop & Liab Insur	29,579	-	29,579	29,579	29,579	-	29,579	-	- %
05070604 58716	CO: Trans Lease Of Equip	25,088	30,645	25,088	21,497	25,088	-	25,088	-	- %
05070605 58715	CO: Trans Outlay Motor Veh	3,038	-	3,038	-	3,038	-	3,038	-	- %
06081503 51605	MC: Bus Driver	90	90	90	-	94	-	-	(94)	- %
06081504 52429	MC: Student Transportation	91	-	91	355	94	-	-	(94)	- %
07081503 51605	DO: Bus Driver	90	90	90	-	94	-	-	(94)	- %
07081504 52429	DO: Student Transportation	91	-	91	-	94	-	-	(94)	- %
08081504 51605	GA: Bus Driver	90	90	90	-	94	-	-	(94)	- %
08081505 52429	GA: Student Transportation	91	-	91	-	94	-	-	(94)	- %
09081503 51605	CO: Bus Driver	90	10	90	-	94	-	-	(94)	- %
09081504 52429	CO: Student Transportation	91	-	91	-	94	-	-	(94)	- %
10080503 51605	ME: Bus Driver	90	-	90	-	94	-	-	(94)	- %
10081504 52429	ME: Student Transportation	91	-	91	-	94	-	-	(94)	- %
14040601 52453	SW: Pd Monitor	-	9,772	-	9,772	-	-	-	-	- %

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Other, Student Trans		338,716	326,335	338,716	337,100	349,236	223,900	378,500	29,264	8.38%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
32 - Other, Travel										
05010401 52407	CO: Sc Conferences	200	-	200	-	200	-	100	(100)	(50.00%)
05010402 52402	CO: Supt Travel	2,375	-	1,500	-	1,500	103	1,000	(500)	(33.33%)
05010402 52407	CO: Supt Conferences	257	-	250	799	250	-	800	550	220.00%
05020405 52402	CO: Travel	950	993	950	182	950	105	950	-	- %
05020405 52407	CO: Conferences	570	570	370	370	1,000	215	1,000	-	- %
05030401 52402	CO: Travel	342	195	225	98	225	41	100	(125)	(55.56%)
05030401 52407	CO: Conferences	1,425	577	1,425	552	1,425	63	1,000	(425)	(29.82%)
05040402 52402	CO: Travel	380	-	380	-	380	-	380	-	- %
05040402 52407	CO: Conferences	950	787	950	896	950	400	950	-	- %
05050101 52402	CO: Pps Travel	148	-	144	160	144	101	-	(144)	- %
05050101 52407	CO: Pps Insvc Conferences	190	190	184	228	190	190	190	-	- %
	Professional conference, PS Inservice and workshop participation									
05051802 52407	CO: Sped Insvc Conferences	352	390	341	495	341	341	-	(341)	- %
05051802 52408	CO: Sped Travel - Local	181	78	176	230	176	72	320	144	81.82%

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05070206 52402	CO: Fac Travel	2,751	5,049	2,751	4,579	5,000	1,930	5,000	-	- %
05070602 52402	CO: Transp Travel	207	-	207	119	207	-	207	-	- %
06100405 52407	MC: Conferences	285	195	-	609	-	4,850	500	500	- %
07110405 52407	DO: Conferences	969	726	900	898	900	90	900	-	- %
08120404 52407	GA: Conferences	808	570	808	3,599	800	-	800	-	- %
09130405 52407	CO: Conferences	-	-	-	-	-	-	-	-	- %
Other, Travel		13,340	10,319	11,761	13,813	14,638	8,500	14,197	(441)	(3.01%)

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14051804 52425	SW: Collaborative Tuition	-	-	-	-	-	-	-	-	- %
14055103 52463	SW: Autistic Contract Services	-	3,648	1,106	-	1,106	-	1,106	-	- %
	IPS contracted ABA services per IEPs									
14055801 51415	SW: Summer Nurse	6,000	7,900	5,820	7,335	5,820	9,495	8,000	2,180	37.46%
	Nursing coverage for Special Education Summer Programs									
Other, Sped Tuition/		2,304,524	2,199,044	2,192,407	1,628,062	1,920,318	1,518,081	1,782,682	(137,636)	(7.17%)

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34 - Other, Utilities										
05030104 52507	CO: Telephone	2,000	1,227	1,500	1,209	1,500	1,444	1,500	-	- %
05070203 52503	CO: Fac Fuel Oil	1,025	2,480	1,025	3,167	1,025	577	1,025	-	- %
05070204 52501	CO: Electricity	620	2,441	620	17,070	3,000	940	3,000	-	- %
05070204 52508	CO: Water	-	-	-	-	-	-	-	-	- %
06031001 52507	MC: Telephone	4,264	2,233	2,500	2,194	1,425	2,417	2,500	1,075	75.44%
06071303 52504	MC: Gas Heat	45,471	36,628	45,471	41,207	31,355	1,719	32,923	1,568	5.00%
06071304 52501	MC: Electricity	163,003	140,439	150,503	135,058	150,503	54,082	130,503	(20,000)	(13.29%)
06071304 52508	MC: Water	3,104	1,540	3,104	1,701	1,700	783	1,700	-	- %
07030808 52507	DO: Telephone	3,350	1,913	2,200	1,847	2,000	2,045	2,000	-	- %
07071303 52504	DO: Gas Heat	45,671	33,770	45,671	32,693	34,085	1,638	35,704	1,619	4.75%
07071304 52501	DO: Electricity	76,709	59,228	71,709	58,949	71,709	27,684	66,709	(5,000)	(6.97%)
07071304 52508	DO: Water	3,486	7,989	3,486	413	3,486	673	3,486	-	- %
08030901 52507	GA: Telephone	3,345	2,216	2,500	2,185	2,500	2,388	2,200	(300)	(12.00%)
08071303 52504	GA: Gas Heat	77,260	64,422	77,260	65,951	49,587	4,947	52,066	2,479	5.00%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08071304 52501	GA: Electricity	70,083	62,675	65,083	57,769	65,083	20,609	60,083	(5,000)	(7.68%)
08071304 52508	GA: Water	3,286	1,518	3,286	1,773	1,600	745	1,600	-	- %
09030701 52507	CO: Telephone	3,225	2,024	2,300	1,964	2,300	2,143	2,000	(300)	(13.04%)
09071303 52504	CO: Gas Heat	66,368	44,442	66,368	59,268	34,361	3,492	35,861	1,500	4.37%
09071304 52501	CO: Electricity	82,633	76,495	77,633	76,702	77,633	23,298	77,633	-	- %
09071304 52508	CO: Water	993	1,494	993	1,628	1,000	695	1,000	-	- %
10031101 52507	ME: Telephone	6,035	2,233	2,200	2,194	2,200	2,251	2,200	-	- %
10071303 52504	ME: Gas Heat	45,915	36,547	45,915	37,287	31,355	1,719	32,923	1,568	5.00%
10071304 52501	ME: Electricity	163,003	140,432	150,503	135,050	150,503	47,360	130,503	(20,000)	(13.29%)
10071304 52508	ME: Water	1,419	1,540	1,419	1,701	1,700	783	1,700	-	- %
11071303 52504	AD: Gas Heat	29,541	1,606	29,541	1,662	15,736	428	18,736	3,000	19.06%
11071304 52501	AD: Electricity	46,775	40,277	46,775	38,713	46,775	15,512	41,775	(5,000)	(10.69%)
11071304 52508	AD: Water	158	1,231	158	1,369	1,200	611	1,200	-	- %
14071301 52509	SW: Sewer	28,791	27,857	28,791	23,066	28,791	23,346	28,791	-	- %

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Acton Public Schools
Budget Projection Character Code Detail
General Fund School
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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14071302 58714	SW: Sewer Capital Outlay	42,131	40,100	42,131	40,100	40,100	40,100	40,100	-	- %
Other, Utilities		1,019,664	836,996	970,645	843,890	854,212	284,429	811,421	(42,791)	(5.01%)

**Acton Public Schools
Budget Projection Character Code Detail
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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
59 - Other Financing Uses										
05030110 57026	CO: Interest On Temporary Loans	-	-	-	-	-	-	-	-	- %
05030305 59100	CO: Prin-Doug Htg Debt	-	-	-	-	-	-	-	-	- %
05030306 59150	CO: Int-Doug Htg Debt	-	-	-	-	-	-	-	-	- %
Other Financing Uses		-	-	-	-	-	-	-	-	100.00%
Character Code Subtotal (less debt):		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%
TOTAL FUND: GENERAL FUND SCHOOL		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%

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Acton Public Schools
Budget Projection Character Code Detail
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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
GRAND TOTAL:		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%

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**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Summary
General Fund
FY 2013**

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
SUPERINTENDENT - 01		97,246	144,233	92,500	86,768	95,634	71,750	38,166	72,450	700	0.98%
DIR CURR AND INSTRUCTION - 02		109,584	153,619	107,411	105,238	124,688	146,197	64,071	202,900	56,703	38.79%
FINANCE DIRECTOR - 03		8,504,463	8,022,443	8,910,557	8,546,267	8,671,308	8,575,991	4,853,299	8,368,407	(207,584)	(2.42%)
PERSONNEL DIRECTOR - 04		20,353,889	20,265,131	20,805,542	20,724,542	20,099,840	21,422,490	21,240,650	22,689,772	1,267,282	5.92%
PUPIL SERVICES DIRECTOR - 05		4,222,104	3,995,716	4,382,907	4,381,744	4,112,926	4,470,520	4,443,431	4,501,273	30,753	0.69%
INFORMATION TECH DIRECTOR - 06		488,321	440,753	446,145	443,969	436,275	445,691	257,736	458,580	12,889	2.89%
FACILITIES DIRECTOR - 07		2,628,632	2,487,422	2,597,553	2,578,994	2,819,341	2,482,031	1,317,551	2,689,639	207,608	8.36%
MUSIC DIRECTOR - 08		23,597	23,983	25,123	24,549	25,104	28,865	13,355	29,050	185	0.64%
ART DIRECTOR - 09		45,097	42,202	43,102	41,107	41,856	46,208	31,244	63,071	16,863	36.49%
ATHLETIC DIRECTOR - 19		146,075	163,532	73,596	73,177	74,271	73,596	48,454	71,824	(1,772)	(2.41%)
SENIOR HIGH PRINCIPAL - 21		491,787	503,476	504,414	493,156	667,642	497,023	328,814	508,476	11,453	2.30%
JUNIOR HIGH PRINCIPAL - 22		242,040	276,594	239,560	234,499	354,797	241,989	128,788	259,817	17,828	7.37%
GRAND TOTAL:		37,352,835	36,519,104	38,228,410	37,734,010	37,523,682	38,502,351	32,765,559	39,915,259	1,412,908	3.67%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2013**

01 - SUPERINTENDENT

TOTAL SUPERINTENDENT

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**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2013**

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02 - DIR CURR AND INSTRUCTION

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05020101 52418	CO: Professional Services	-	-	-	-	-	-	-	-	-	- %
05020601 52417	CO: Training & Educ Contr Svc	10,925	8,607	10,925	10,925	15,758	42,298	7,159	46,350	4,052	9.58%
				INCLUDES ANTICIPATED REDUCTION OF TITLE IIA GRANT (\$4,350)							
05020601 52437	CO: R & D Eval Contr Svc	-	-	-	-	-	-	-	-	-	- %
05020601 52453	CO: Edco Fees	12,350	13,799	14,000	14,000	14,000	14,000	13,367	14,000	-	- %
05020602 52402	CO: Travel	428	97	428	428	427	300	89	300	-	- %
05020602 52409	CO: Conferences	333	150	333	333	333	350	350	350	-	- %
				INCLUDES ANTICIPATED REDUCTION OF TITLE IIA GRANT (\$650)							
05020602 52410	CO: Dues And Memberships	285	-	285	285	285	285	59	300	15	5.26%
05020603 54341	CO: Periodicals - Admin	-	-	-	-	-	-	-	-	-	- %
05020604 51421	CO: Training & Educ Stipends	1,500	-	1,500	1,500	3,000	1,500	1,146	1,500	-	- %
05020604 51445	CO: R & D Eval Stipends	24,700	-	23,050	23,050	26,300	23,000	27,452	25,000	2,000	8.70%
05020604 52448	CO: Stipend	-	-	-	-	-	-	-	-	-	- %
05020605 54309	CO: Training & Educ Supplies	-	-	-	-	-	-	-	-	-	- %
05020605 54338	CO: R & D Eval Supplies	-	-	-	-	-	-	-	-	-	- %
14020101 54302	SW: Educational Supplies	7,125	26,187	6,697	4,524	26,958	6,700	2,579	6,700	-	- %

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Budget Projection By Admin Responsibility - Detail
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02 - DIR CURR AND INSTRUCTION

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14020102 54326	SW: Printed Materials	-	-	-	-	-	-	-	-	-	- %
14020103 51603	SW: Pd Substitutes	12,750	1,360	12,750	12,750	-	19,750	2,235	18,000	(1,750)	(8.86%)
14020601 52437	SW: Mentor Contr Svc	-	-	-	-	-	-	-	-	-	- %
14020601 52448	SW: Mentor Contract Svc	2,850	-	2,850	2,850	-	-	-	-	-	- %
14020602 54311	SW: Mentor Supplies	1,425	1,425	1,425	1,425	759	1,425	539	1,400	(25)	(1.75%)
14020603 51421	SW: Mentor Stipends	-	-	-	-	2,850	2,850	-	9,000	6,150	215.79%
15021001 54305	SH: Curr Texts	29,925	85,874	28,429	28,429	27,004	29,000	5,221	40,000	11,000	37.93%
\$11,000 PER INVESTMENT BUDGET											
15022201 54319	CU: Band Uniforms	-	-	-	-	2,500	-	-	-	-	- %
16020901 54305	JH: Curr Textbooks	4,988	16,121	4,739	4,739	4,513	4,739	3,874	40,000	35,261	744.06%
\$35,261 PER INVESTMENT BUDGET											
TOTAL DIR CURR AND INSTRUCTION		109,584	153,619	107,411	105,238	124,688	146,197	64,071	202,900	56,703	38.79%

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**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05030101 54301	CO: Supt Office Supplies	13,633	15,596	12,743	11,853	9,907	12,743	4,296	10,000	(2,743)	(21.53%)
05030102 52405	CO: Advertising	499	375	499	499	375	400	-	400	-	- %
05030102 52406	CO: Postage	12,350	5,110	7,500	7,500	8,200	6,000	1,664	8,200	2,200	36.67%
05030102 52418	CO: Professional Services	21,375	23,013	35,000	35,000	23,750	35,000	28,938	15,000	(20,000)	(57.14%)
05030102 52437	CO: Jh Addn Contract Services	-	-	-	-	-	-	-	-	-	- %
05030102 52493	CO: Milcrofilm Services	950	-	800	800	-	800	-	-	(800)	- %
05030103 54301	CO: Computer Supplies	475	-	475	475	-	475	-	-	(475)	- %
05030104 52507	CO: Telephone	3,800	1,213	1,500	1,500	1,188	2,500	1,431	1,500	(1,000)	(40.00%)
05030104 52512	CO: Cellular Phones	570	-	570	570	-	570	-	-	(570)	- %
05030105 52470	CO: Office Equip Maint	950	-	800	800	-	800	-	300	(500)	(62.50%)
05030105 52471	CO: Copy Equipment Maint	3,800	39	2,500	2,500	40	2,500	40	300	(2,200)	(88.00%)
05030105 52510	CO: Telephone Maintenance	950	-	300	300	-	300	-	300	-	- %
05030106 57023	CO: Sc Prop & Liab Insur	1,500	-	-	(1,500)	-	-	-	-	-	- %
05030106 57039	CO: Bonding, Banking Insur	1,900	15,238	2,500	2,500	1,788	2,500	788	2,500	-	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
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FY 2013**

03 - FINANCE DIRECTOR

ADD'L \$\$ FOR POTENTIAL NEW HIRES

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Budget Projection By Admin Responsibility - Detail
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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05030401 57043	CO: Network Bc Trnsp Active	118,861	155,002	163,000	163,000	181,135	178,188	104,077	176,731	(1,457)	(0.82%)
05030401 57046	CO: Blue Cross-Ppo-Active	164,200	186,862	236,000	236,000	389,152	269,883	16,018	37,998	(231,885)	(85.92%)
05030401 57048	CO: Disability Insurance	2,850	-	2,850	2,850	-	2,850	-	-	(2,850)	- %
05030401 57049	CO: Blue Cross-Ppo-Transp	19,400	19,413	25,000	25,000	12,397	6,988	3,372	10,122	3,134	44.85%
05030401 57051	CO: Ofb-Health Insurance	-	39,481	-	-	233,407	-	285,200	-	-	- %
05030402 57015	CO: Blue Cross-Retirees	436,266	547,060	426,000	406,000	434,751	401,994	207,808	437,840	35,846	8.92%
05030402 57017	CO: Harvard Pilgrim-Retirees	62,130	51,749	59,000	49,000	58,247	55,827	29,947	63,314	7,487	13.41%
05030402 57030	CO: Life Insurance-Retirees	1,624	-	1,800	1,800	-	1,800	-	-	(1,800)	- %
05030402 57035	CO: Life Insurance-Admin-Ret	271	329	-	-	377	300	157	300	-	- %
05030402 57044	CO: Network Bc Retirees	103,200	80,372	131,000	131,000	137,727	162,306	71,061	177,354	15,048	9.27%
05030402 57045	CO: Tufts - Retirees	18,696	21,223	34,000	34,000	38,180	37,290	23,837	54,363	17,073	45.78%
05030402 57047	CO: Blue Cross-Ppo-Retirees	84,901	63,219	104,000	104,000	96,043	97,684	35,048	67,659	(30,025)	(30.74%)
05030601 52402	CO: Travel	806	1,339	1,065	1,065	762	1,065	390	1,065	-	- %
05030601 52409	CO: Conferences	1,900	1,822	1,900	1,900	1,075	1,900	1,477	1,900	-	- %

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**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05030601 52410	CO: Dues And Fees	819	752	900	900	734	759	309	759	-	- %
05030602 54341	CO: Periodicals - Admin	475	-	475	475	-	475	-	-	(475)	- %
05030801 52402	CO: Trans Travel	-	-	-	-	-	-	38	-	-	- %
05030802 52510	CO: Trans Telephone Mnt	-	-	-	-	-	-	-	-	-	- %
11030101 52510	AD: Telephone Maintenance	475	210	475	475	808	475	-	475	-	- %
14031301 58721	SW: Sewer Capital O/L	143,300	143,300	143,300	143,300	143,300	143,300	143,300	143,300	-	- %
15030301 57025	SH: Long-Term Debt Interest	693,444	693,444	664,244	664,244	664,244	633,644	316,822	601,644	(32,000)	(5.05%)
15030302 57024	SH: Long-Term Debt Principal	730,000	730,000	765,000	765,000	765,000	795,000	-	825,000	30,000	3.77%
15030401 57011	SH: Workers Compensation	-	-	-	-	-	-	-	-	-	- %
15030502 57031	SH: Middlesex Cnty Retirement	806,172	806,172	842,449	842,449	842,449	938,823	924,659	968,434	29,611	3.15%
REFLECTS DEC 2011 ASSESSMENT LESS 2% SAVINGS											
15031001 52507	SH: Telephone	17,100	18,634	19,120	19,120	19,333	19,120	15,923	19,120	-	- %
15031001 52512	SH: Cellular Phones	1,520	-	-	-	-	-	-	-	-	- %
15031002 52510	SH: Telephone Maintenance	13,538	13,877	14,330	14,330	17,972	17,330	32,775	17,330	-	- %
15031301 57023	SH: Property & Liability Insurance	120,540	91,488	96,062	67,562	33,352	100,865	63,968	35,000	(65,865)	(65.30%)

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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16030301 57025	JH: Long-Term Debt Interest	221,768	221,768	213,049	213,049	213,048	204,340	104,226	194,528	(9,812)	(4.80%)
16030302 57024	JH: Long-Term Debt Principal	240,000	240,000	250,000	250,000	250,000	255,000	235,000	270,000	15,000	5.88%
16030401 57011	JH: Workers Compensation	-	-	-	-	-	-	-	-	-	- %
16030502 57031	JH: Middlesex Cnty Retirement	-	-	-	-	-	-	-	-	-	- %
16030901 52507	JH: Telephone	9,595	5,616	6,130	6,130	5,517	6,130	6,060	6,000	(130)	(2.12%)
16030901 52512	JH: Cellular Phones	1,520	-	-	-	-	-	-	-	-	- %
16030902 52510	JH: Telephone Maintenance	25,175	27,229	26,575	26,575	24,865	30,229	30,938	30,229	-	- %
16031301 57023	JH: Property & Liability Insurance	-	-	-	-	-	-	-	-	-	- %
TOTAL FINANCE DIRECTOR		8,504,463	8,022,443	8,910,557	8,546,267	8,671,308	8,575,991	4,853,299	8,368,407	(207,584)	(2.42%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
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04 - PERSONNEL DIRECTOR

NOW 50% CHARGED INSTEAD OF 11% FROM FY12

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05040113 51436	CO: Treasurer	16,781	16,928	16,928	16,928	10,599	10,300	10,300	10,609	309	3.00%
05040113 51442	CO: Business Coordinator	36,477	36,473	36,473	36,473	36,473	37,567	43,858	30,106	(7,461)	(19.86%)
.2 TO COMMUNITY EDUCATION											
05040114 51502	CO: Finance Secretary	16,795	16,939	17,263	17,263	17,362	18,043	19,307	20,251	2,208	12.24%
05040114 51504	CO: Payroll Support	19,432	14,293	19,432	16,432	19,033	19,656	19,366	20,514	858	4.37%
05040114 51507	CO: Telephone Operator	31,467	5,489	-	(24,000)	-	-	-	24,918	24,918	- %
REFLECTS NEW HIRE IN FY12											
05040114 51508	CO: Telephone Operator, Sub	1,575	-	-	-	-	-	-	-	-	- %
05040114 51512	CO: Payroll Supervisor	27,049	27,549	27,549	27,549	27,549	28,376	28,626	17,691	(10,685)	(37.66%)
05040114 51513	CO: Bookkeeper Ap	47,871	48,051	47,871	47,871	48,051	50,013	49,293	41,875	(8,138)	(16.27%)
05040115 51509	CO: Mail Messenger	3,137	3,153	3,137	3,137	3,122	3,339	1,483	3,493	154	4.61%
05040116 51422	CO: Personnel Manager	68,800	65,064	68,800	68,800	64,171	71,259	71,826	97,025	25,766	36.16%
.5 FOR REQUESTED NEW BUDGET ANALYST											
05040116 51603	CO: Substitutes Coordinator	2,869	2,083	2,869	2,869	2,083	2,869	5,281	2,955	86	3.00%
05040117 52405	CO: Advertising	17,100	7,129	17,100	17,100	7,660	10,000	2,950	10,000	-	- %
05040117 52437	CO: Contract Services	-	-	-	-	-	-	-	-	-	- %
05040118 51442	CO: Computer Coordinator	56,079	56,325	56,325	56,325	58,306	46,667	48,925	50,393	3,726	7.98%

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**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05040119 52495	CO: Externship	14,448	14,203	14,203	14,203	15,978	14,629	14,629	30,136	15,507	106.00%
50% OF EXPENSE MOVED IN FROM COMMUNITY ED											
05040120 51502	CO: Asst Supt Secretary	24,559	24,652	24,559	24,559	24,652	25,631	25,261	26,806	1,175	4.58%
05040121 57033	CO: Retirement Pay	-	-	-	-	-	-	-	-	-	- %
05040201 51442	CO: Facilities Coordinator	25,574	25,722	25,699	25,699	30,722	29,008	27,780	29,838	830	2.86%
05040203 51638	CO: Grounds Mnt Ot	26,250	15,859	16,250	6,250	17,397	16,250	9,017	18,000	1,750	10.77%
05040205 51609	CO: Fac Buildings Maint	128,179	127,109	128,179	128,179	128,629	132,276	129,339	137,040	4,764	3.60%
05040205 51638	CO: Fac Bldgs Mnt Ot	9,450	20,700	9,450	9,450	26,856	9,450	25,038	34,000	24,550	259.79%
05040206 51501	CO: Fac Admin Assistant	15,864	11,773	15,864	15,864	12,600	17,334	12,910	17,969	635	3.66%
05040207 51609	CO: Fac Grounds Maint	50,104	55,459	55,125	55,125	55,394	57,255	56,417	59,543	2,288	4.00%
05040401 57032	CO: Unemployment Comp	27,000	49,199	27,000	27,000	97,302	27,000	46,732	40,000	13,000	48.15%
05040501 57012	CO: Social Security 6.2%	68,814	59,305	-	(5,000)	-	-	-	-	-	- %
05040601 52402	CO: Travel	333	228	333	333	1,283	333	858	400	67	20.12%
05040601 52410	CO: Dues And Memberships	1,805	1,780	1,805	1,805	1,637	1,805	570	1,805	-	- %
05040601 52423	CO: Non-Aea Course Reimbursemer	8,000	8,578	8,000	8,000	500	8,000	6,095	8,000	-	- %

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05040602 52422	CO: Aea Course Reimbursement	20,000	17,327	20,000	20,000	22,370	20,000	11,960	20,000	-	- %
05040701 51404	CO: Sped Director	46,507	46,562	46,504	46,504	46,563	47,900	47,953	49,330	1,430	2.99%
05040702 51502	CO: Pupil Svc Secretary	50,104	50,270	50,518	50,518	50,688	52,806	52,178	55,377	2,571	4.87%
05040802 51442	CO: Trans Coordinator	31,135	31,273	31,295	31,295	31,273	35,530	35,500	36,591	1,061	2.99%
05040803 51501	CO: Trans Admin Assistant	11,864	11,828	11,864	11,864	12,483	13,334	13,290	13,969	635	4.76%
05040803 51511	CO: Trans Secretary Ot	1,000	5,686	1,000	1,000	9,479	1,000	5,999	10,000	9,000	900.00%
05040804 51606	CO: Transp Mechanic	31,513	32,171	31,513	31,513	31,363	32,553	32,074	33,697	1,144	3.51%
05040804 51607	CO: Bus Driver	360,053	372,036	368,236	368,236	395,298	394,113	396,007	425,751	31,638	8.03%
05040804 51608	CO: Crossing Guard	29,118	27,773	22,696	22,696	27,886	24,487	24,678	25,243	756	3.09%
05040804 51622	CO: Transp Bus Dispatcher	27,152	28,394	28,394	28,394	28,648	29,870	29,870	30,766	896	3.00%
05040804 51623	CO: Bus Dispatcher Ot	-	2,079	-	-	3,088	-	2,343	3,000	3,000	- %
05040804 51628	CO: Transp Bus Subs	525	324	525	525	-	525	-	525	-	- %
05040804 51639	CO: Trans Mechanic Ot	4,000	6,849	4,000	4,000	7,006	4,000	2,553	7,000	3,000	75.00%
05040804 51640	CO: Crossing Guard Subs	2,100	-	2,100	2,100	-	2,100	883	2,100	-	- %

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05040804 51647	CO: Transportation Drivers Ot	-	9,331	-	-	10,878	-	4,150	10,000	10,000	- %
05041201 51444	CO: Athletic Director	109,119	109,390	109,390	109,390	109,392	112,582	113,022	117,328	4,746	4.22%
05041202 51514	CO: Athl Dir Secretary	15,220	13,674	15,220	15,220	14,188	14,057	18,065	19,603	5,546	39.45%
05041203 51631	CO: Athletic Trainer	54,810	54,810	54,810	54,810	54,811	56,454	56,454	58,148	1,694	3.00%
05043201 51609	CO: Summer Grounds Maint	3,400	222	3,400	3,400	-	3,400	-	-	(3,400)	- %
05043202 51609	CO: Summer Bldgs Maint	20,000	40,564	20,000	20,000	38,906	20,000	32,396	40,000	20,000	100.00%
11041301 51620	AD: Security Ot	-	-	-	-	-	-	-	-	-	- %
11041302 51603	AD: Substitutes	-	-	-	-	-	-	-	-	-	- %
11041302 51604	AD: Custodian	-	-	-	-	-	-	-	-	-	- %
11041302 51625	AD: Subs, Custodians	-	-	-	-	-	-	-	-	-	- %
14040101 51411	SW: Pupil Svcs Chairperson	4,578	-	-	-	-	-	-	-	-	- %
14040102 51408	SW: Split Teaching	40,000	-	40,000	40,000	-	40,000	-	55,000	15,000	37.50%
DUE TO INCREASE IN LANE CHANGES											
14040102 51413	SW: Subs, Cert, Long-T	95,000	126,060	95,000	95,000	141,092	135,000	69,252	142,000	7,000	5.19%
14040104 51422	SW: Benefits Coordinator	21,162	21,242	21,162	21,162	21,242	22,010	21,691	22,926	916	4.16%

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14042201 51411	SW: Music Chairperson	27,508	27,617	27,654	27,654	27,617	28,483	28,432	29,324	841	2.95%
14042202 51502	SW: Music Secretary	15,220	13,545	15,220	15,220	14,188	14,057	18,066	19,603	5,546	39.45%
15040101 51422	SH: Coordinator	-	-	-	-	-	-	-	-	-	- %
15040601 51602	SH: Duties & Security	-	-	-	-	-	-	-	-	-	- %
15040601 51618	SH: Duties & Security	278,984	178,059	145,785	140,785	155,863	161,250	167,889	178,725	17,475	10.84%
15040602 51441	SH: Community Services Coord	-	-	-	-	-	-	-	-	-	- %
15040701 51408	SH: Sped Tchr	-	-	-	-	-	-	-	-	-	- %
15041001 51502	SH: Dept Chair Secretary	32,168	34,038	32,168	32,168	32,140	33,763	33,483	35,513	1,750	5.18%
15041002 51502	SH: Pps Secretary	36,621	70,376	71,055	71,055	62,601	64,131	63,133	70,583	6,452	10.06%
15041004 51406	SH: Principal	131,950	131,950	131,950	131,950	131,952	135,909	135,909	139,986	4,077	3.00%
15041004 51407	SH: Asst. Principal	304,957	293,262	293,263	293,263	293,767	302,576	307,651	316,880	14,304	4.73%
15041005 51501	SH: Administrative Associate	106,165	106,165	106,165	106,165	106,166	109,351	109,350	112,631	3,280	3.00%
15041005 51502	SH: Principal Secretary	134,508	175,059	166,824	166,824	175,221	184,650	182,713	193,147	8,497	4.60%
15041005 51503	SH: Princ Secretary, Sub	578	-	578	578	3,721	578	620	578	-	- %

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15041005 51509	SH: Mail & Office	1,575	-	1,575	1,575	-	1,575	-	-	(1,575)	- %
15041005 51511	SH: Princ Secretary Ot	525	-	525	525	-	-	-	-	-	- %
15041005 51513	SH: Bookkeeper	45,894	46,069	45,894	45,894	46,069	48,099	47,399	50,636	2,537	5.27%
15041006 51618	SH: Duties And Security	-	-	-	-	-	-	-	-	-	- %
15041006 51620	SH: Security Ot	36,750	31,819	26,750	16,750	27,076	26,750	19,464	32,000	5,250	19.63%
15041101 51408	SH: Art Teacher	241,467	242,580	249,562	249,562	260,624	292,720	291,887	305,048	12,328	4.21%
15041201 51437	SH: Alpine Skiing Coach	3,977	3,977	3,977	3,977	3,977	3,977	3,977	5,340	1,363	34.27%
15041202 51437	SH: Baseball Coach	5,303	5,303	5,303	5,303	5,303	5,303	-	6,675	1,372	25.87%
15041203 51437	SH: Bsktbll Coach - B	7,071	7,071	7,071	7,071	7,071	7,071	7,071	17,399	10,328	146.06%
15041204 51437	SH: Bsktbll Coach - Chld	4,189	4,187	4,189	4,189	4,187	4,189	4,187	6,608	2,419	57.75%
15041205 51437	SH: Bsktbll Coach - G	7,071	7,071	7,071	7,071	7,071	7,071	7,071	12,482	5,411	76.52%
15041206 51437	SH: X Country Coach	3,977	3,142	3,977	3,977	3,142	3,977	3,977	5,340	1,363	34.27%
15041207 51437	SH: Xcntry Ski Coach	3,977	3,977	3,977	3,977	3,977	3,977	3,977	5,340	1,363	34.27%
15041208 51437	SH: Field Hockeyt Coach	8,378	8,379	8,378	8,378	8,379	8,378	8,379	11,014	2,636	31.46%

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15041209 51437	SH: Football Coach	29,340	29,337	29,340	29,340	29,337	29,340	29,337	32,040	2,700	9.20%
15041210 51437	SH: Football Coach - Chld	4,189	2,651	4,189	4,189	4,188	4,189	4,188	6,608	2,419	57.75%
15041211 51437	SH: Golf Coach	3,977	-	3,977	3,977	-	3,977	-	-	(3,977)	- %
PAID THROUGH 52000 ACCOUNT											
15041212 51437	SH: Gymnastics Coach	8,378	8,379	8,378	8,378	8,379	8,378	8,379	8,811	433	5.17%
15041213 51437	SH: Ice Hockey Coach-Chld	-		-			-		-	-	- %
15041214 51437	SH: Ice Hockey Coach - Jv	-		-			-		-	-	- %
15041215 51437	SH: Lacrosse Coach - B	7,276	7,512	7,276	7,276	7,512	7,276	-	7,565	289	3.97%
15041216 51437	SH: Soccer Coach - B	10,606	10,606	10,606	10,606	10,606	10,606	10,606	11,014	408	3.85%
15041217 51437	SH: Soccer Coach G	10,606	10,606	10,606	10,606	10,606	10,606	10,606	11,014	408	3.85%
15041218 51437	SH: Sprng Trach Coach-B	5,745	5,745	5,745	5,745	5,745	5,745	-	6,675	930	16.19%
15041219 51437	SH: Spr Track Coach - G	5,745	5,745	5,745	5,745	5,745	5,745	-	6,675	930	16.19%
15041220 51437	SH: Swim Coach - B	4,861	4,861	4,861	4,861	4,861	4,861	4,861	5,340	479	9.85%
15041221 51437	SH: Swim Coach - G	10,501	10,501	10,501	10,501	10,501	10,501	13,321	12,282	1,781	16.96%
15041222 51437	SH: Tennis Coach - B	3,977	-	3,977	3,977	-	3,977	-	-	(3,977)	- %
PAID THROUGH 52000 ACCOUNT											

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15041223 51437	SH: Tennis Coach - G	3,977	-	3,977	3,977	-	3,977	-	-	(3,977)	- %
PAID THROUGH 52000 ACCOUNT											
15041224 51437	SH: Wrestling Coach	8,378	8,378	8,378	8,378	8,378	8,378	8,378	8,811	433	5.17%
15041225 51437	SH: Intramural Coach	-		-			-		-	-	- %
15041226 51437	SH: Softball Coach	8,378	8,380	8,378	8,378	8,380	8,378	-	11,014	2,636	31.46%
15041227 51437	SH: Wntr Track Coach-B	6,629	6,629	6,629	6,629	6,629	6,629	6,629	6,675	46	0.69%
15041228 51437	SH: Wntr Track Coach-G	10,473	10,473	10,473	10,473	10,473	10,473	10,473	11,014	541	5.17%
15041229 51437	SH: Lacrosse Coach - G	7,276	6,764	7,276	7,276	7,512	7,276	-	7,565	289	3.97%
15041230 51437	SH: Volleyball Coach - G	5,303	5,305	5,303	5,303	5,305	5,303	5,305	11,978	6,675	125.87%
15041231 51437	SH: Baseball Coach - Fr	-	-	-	-	-	-	-	-	-	- %
15041232 51437	SH: Soccer Coach -Frg	3,844	4,739	3,844	3,844	3,844	3,844	3,844	4,339	495	12.88%
15041233 51437	SH: Ice Hockey Coach - G	7,521	7,512	7,521	7,521	7,512	7,521	7,512	7,565	44	0.59%
15041234 51437	SH: Ice Hky B Coach	11,870	11,869	11,870	11,870	11,869	11,870	11,869	12,482	612	5.16%
15041302 51604	SH: Custodian	412,593	414,856	384,120	384,120	384,953	403,669	352,071	432,601	28,932	7.17%
15041302 51625	SH: Subs, Custodians	28,000	17,641	18,000	8,000	10,260	18,000	6,049	18,000	-	- %

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15041401 51408	SH: Business Ed Teacher	53,953	53,953	54,584	54,584	54,584	38,170	38,170	39,007	837	2.19%
15041402 51601	SH: Computer Ast	40,803	55,783	56,892	56,892	57,676	61,231	62,951	63,727	2,496	4.08%
15041402 51621	SH: Web Site Coord Stipend	1,500	1,500	1,500	1,500	500	1,500	-	1,500	-	- %
15041501 51423	SH: Counselor	591,456	523,606	603,117	603,117	574,506	631,085	625,843	716,022	84,937	13.46%
NEW REQUESTED POSITION											
15041502 51601	SH: Fac/Stu Supp Asst	63,061	63,561	63,561	63,561	63,562	84,836	84,836	87,913	3,077	3.63%
15041601 51408	SH: English Teacher	1,123,154	1,126,291	1,130,612	1,130,612	1,124,537	1,194,775	1,145,632	1,286,569	91,794	7.68%
15041602 51408	SH: Speech/Debate Teacher	33,042	21,695	33,440	33,440	-	-	-	-	-	- %
15041701 51408	SH: Language Teacher	931,864	889,446	946,204	946,204	905,433	1,100,705	1,084,304	1,100,635	(70)	(0.01%)
15041702 51601	SH: Language Lab Ast	12,331	10,484	7,822	7,822	10,807	14,039	14,039	15,340	1,301	9.27%
15041801 51414	SH: Nurse	120,155	117,493	132,323	132,323	133,267	152,905	154,783	173,883	20,978	13.72%
ADDITIONAL .2 FOR NURSE BROUGHT IN FROM GRANT											
15041901 51408	SH: Industrial Arts Teacher	159,054	143,170	141,338	141,338	133,965	137,467	137,467	141,569	4,102	2.98%
15042001 51408	SH: Math Teacher	1,286,243	1,252,017	1,273,718	1,273,718	1,171,672	1,266,319	1,276,995	1,317,971	51,652	4.08%
15042101 51420	SH: Media Center Librarian	75,991	72,532	73,537	73,537	73,537	75,557	75,557	77,585	2,028	2.68%
15042101 51438	SH: Instr Media Coord	37,389	40,000	40,000	40,000	40,001	41,200	41,200	42,436	1,236	3.00%

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15042102 51601	SH: Media Ctr Assistants	58,508	56,844	46,246	46,246	45,703	48,605	48,605	51,200	2,595	5.34%
15042202 51408	SH: Music Teacher	84,818	84,933	87,584	87,584	87,603	89,847	90,890	93,672	3,825	4.26%
15042203 51408	SH: Drama Teacher	75,835	75,835	76,863	76,863	76,863	78,641	78,641	80,669	2,028	2.58%
15042301 51408	SH: Teacher	-	-	-	-	-	-	-	-	-	- %
15042401 51408	SH: Phys Ed Teacher	304,176	293,066	308,459	308,459	295,456	338,461	331,141	349,921	11,460	3.39%
15042501 51408	SH: Acad Supp/Dev Rdg Teacher	124,866	124,866	127,474	127,474	109,115	113,307	87,615	100,535	(12,772)	(11.27%)
15042502 51601	SH: Acad Support Ast	23,707	23,646	24,599	24,599	24,505	27,760	27,760	28,281	521	1.88%
15042601 51408	SH: Science Teacher	1,325,403	1,336,811	1,379,450	1,379,450	1,393,508	1,486,528	1,488,643	1,610,450	123,922	8.34%
15042602 51601	SH: Science Lab Asst	26,113	26,113	26,113	26,113	26,069	27,363	27,363	28,739	1,376	5.03%
15042701 51408	SH: Social Studies Teacher	1,407,268	1,366,485	1,395,785	1,395,785	1,309,668	1,412,697	1,446,724	1,484,461	71,764	5.08%
15042801 51425	SH: Psychologist	189,046	217,565	218,706	218,706	232,772	210,967	268,477	283,225	72,258	34.25%
REFLECTS NEW HIRE IN FY12											
15042802 51408	SH: Sped Teacher	568,540	568,540	579,899	579,899	546,452	625,395	575,016	593,503	(31,892)	(5.10%)
15042803 51409	SH: Speech/Lang Teacher	81,653	81,653	82,647	82,647	82,647	86,377	86,377	88,401	2,024	2.34%
15042804 51624	SH: Sped Education Asst	76,199	31,340	175,944	175,944	71,103	177,566	136,859	202,348	24,782	13.96%
NEW REQUEST FOR SPED ASST											

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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	38,530	30,298	33,530	33,530	33,502	33,530	19,774	33,530	-	- %
15043901 51408	SH: Health Ed Teacher	52,591	79,775	82,978	82,978	82,978	85,030	85,030	87,683	2,653	3.12%
15044001 51408	SH: Alternative Prog Teacher	205,717	220,184	223,389	223,389	204,219	231,488	231,388	230,448	(1,040)	(0.45%)
15044101 51408	SH: 990 Teacher	34,114	36,417	34,114	34,114	30,610	34,114	15,500	35,137	1,023	3.00%
15191258 52486	SH: Coach C/S	3,977	3,977	3,977	3,977	3,977	3,977	3,977	4,005	28	0.70%
16040901 51502	JH: Pupil Svc Secretary	31,585	30,662	31,585	31,585	30,201	33,091	33,091	34,748	1,657	5.01%
16040902 51618	JH: Duties Sal	37,326	38,814	40,966	40,966	39,350	43,700	42,049	46,953	3,253	7.44%
16040905 51406	JH: Principal	118,868	119,360	119,360	119,360	119,362	122,941	122,926	126,614	3,673	2.99%
16040905 51407	JH: Asst. Principal	175,009	175,009	175,009	175,009	169,276	180,260	190,560	196,277	16,017	8.89%
16040906 51502	JH: Secretary	90,398	94,223	82,398	82,398	87,665	94,913	94,184	100,702	5,789	6.10%
16040906 51503	JH: Secretary, Sub	510	-	510	510	-	510	-	-	(510)	- %
16040906 51511	JH: Secretary Ot	210	98	210	210	103	210	-	210	-	- %

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16041101 51408	JH: Art Teacher	117,099	118,117	124,007	124,007	118,464	125,494	125,494	131,278	5,784	4.61%
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	12,714	14,000	9,000	11,769	14,000	6,461	14,000	-	- %
16041302 51604	JH: Custodian	303,267	283,778	303,467	303,467	304,647	316,796	308,493	329,796	13,000	4.10%
16041302 51625	JH: Subs, Custodians	21,000	29,376	16,000	11,000	7,189	16,000	3,840	8,000	(8,000)	(50.00%)
16041401 51408	JH: Tech Ed Teacher	71,319	72,681	72,313	72,313	87,030	91,963	91,458	94,056	2,093	2.28%
16041402 51601	JH: Computer Assist	46,558	46,543	46,543	46,543	46,544	47,939	48,409	49,861	1,922	4.01%

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16041402 51621	JH: Web Site Coord Stipend	750	750	750	750	750	750	-	750	-	- %
16041501 51423	JH: Counselor	253,495	253,495	259,771	259,771	260,744	272,254	273,277	285,328	13,074	4.80%
16041601 51408	JH: English Teacher	631,642	629,324	641,720	641,720	633,978	670,805	678,345	699,436	28,631	4.27%
16041701 51408	JH: Language Teacher	607,107	582,903	617,353	617,353	586,191	576,956	580,219	604,911	27,955	4.85%
16041801 51414	JH: Nurse	53,946	51,731	54,292	54,292	54,292	59,603	60,615	64,288	4,685	7.86%
16041802 51633	JH: Health Assistant	-	-	-	-	-	-	-	-	-	- %
16041901 51408	JH: Indus Arts Teacher	-	-	-	-	-	-	-	-	-	- %
16042001 51408	JH: Math Teacher	597,753	575,667	610,821	610,821	572,976	546,602	547,608	529,564	(17,038)	(3.12)%
16042101 51420	JH: Media Center Librarian	88,452	90,833	91,861	91,861	91,861	53,341	51,199	54,341	1,000	1.87%
16042102 51601	JH: Media Ctr Asst	-	-	-	-	-	-	-	-	-	- %
16042201 51408	JH: Music Teacher	70,930	89,978	87,584	87,584	92,648	94,967	94,977	97,838	2,871	3.02%
16042301 51408	JH: New Electives Tchr	116,562	129,574	132,784	132,784	127,930	137,370	129,872	155,862	18,492	13.46%
16042302 52416	JH: Mcas Coordinator	-	-	-	-	5,000	-	-	-	-	- %
16042401 51408	JH: Phys Ed Teacher	271,334	271,334	276,501	276,501	276,501	289,220	289,220	298,889	9,669	3.34%

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16042501 51408	JH: Acad Supp Teacher	74,930	86,450	88,751	88,751	93,456	96,376	101,911	101,628	5,252	5.45%
16042502 51601	JH: Academic Supp Asst	11,272	-	7,272	3,272	4,333	7,272	5,466	11,546	4,274	58.77%
16042601 51408	JH: Science Teacher	670,888	663,935	681,346	681,346	677,485	705,881	705,879	724,758	18,877	2.67%
16042701 51408	JH: Soc Stu Teacher	602,891	591,451	609,974	609,974	582,147	627,515	624,408	645,223	17,708	2.82%
16042801 51425	JH: Psychologist	156,000	156,000	158,081	158,081	158,081	162,986	155,129	160,839	(2,147)	(1.32%)
16042802 51408	JH: Sped Teacher	409,977	405,637	431,342	431,342	423,838	440,578	525,134	541,730	101,152	22.96%
16042803 51408	JH: Speech/Lang Teacher	107,924	107,924	109,302	109,302	109,302	113,817	113,817	116,639	2,822	2.48%
16042804 51624	JH: Sped Education Asst	45,902	43,338	147,746	147,746	78,110	230,266	226,560	237,236	6,970	3.03%
BRINGING SALARY EXPENSE IN FROM IDEA GRANT											
16042805 51423	JH: Sped Counselor	-	-	-	-	-	-	-	-	-	- %
16043201 51604	JH: Summer Custodian	-	-	-	-	-	-	-	-	-	- %
16043801 51408	JH: Life Skills Teacher	73,307	73,307	74,301	74,301	74,301	77,369	77,369	79,383	2,014	2.60%
TOTAL PERSONNEL DIRECTOR		20,353,889	20,265,131	20,805,542	20,724,542	20,099,840	21,422,490	21,240,650	22,689,772	1,267,282	5.92%

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05050101 52416	CO: Consulting Services	-	-	-	-	-	-	-	-	-	- %
05050101 52471	CO: Ps Copy Equipment	1,185	1,311	1,149	1,149	1,175	1,149	1,149	-	(1,149)	- %
05050102 54301	CO: Ps Office Supplies	904	1,704	877	877	1,792	877	536	2,463	1,586	180.84%
	ALL SUPPLIES TO MEET IDEA/504/CIVIL RIGHTS REGULATIONS.										
05050103 51503	CO: Ps Secretary, Sub	1,324	578	1,284	1,284	1,176	500	793	3,500	3,000	600.00%
	SUBSTITUTE IN ADMIN ASST. ABSENCE AND SPECIAL PROJECTS.										
05050104 52470	CO: Ps Office Equip Mnt	173	173	168	168	169	168	-	6,158	5,990	3565.48%
	OFFICE EQUIPMENT MAINTENANCE, SERVICE CONTRACTS & REPAIR.										
05050601 52402	CO: Ps Travel	239	260	232	232	1,045	232	232	-	(232)	- %
05050601 52410	CO: Ps Dues And Memberships	94	49	91	91	87	91	131	389	298	327.47%
	DUES, FEES AND MEMBERSHIPS FOR PROFESSIONAL ORGANIZATIONS.										
05050602 52409	CO: Ps Conferences	390	535	378	378	1,069	378	395	1,236	858	226.98%
	PROFESSIONAL CONFERENCE,PS INSERVICE AND WORKSHOP PARTICIPATION										
05050701 52430	CO: Sped Transportation	709,036	710,744	565,205	565,205	667,270	765,052	765,052	842,021	76,969	10.06%
	SPED TRANSPORTATION FOR STUDENTS IN PLACEMENTS OUTSIDE ACTON AND STUDENTS UNABLE TO USE REGULAR TRANSPORTATION SERVICES.										
05050701 52437	CO: Transportation Asst	-	106	-	-	-	-	-	-	-	- %
	SUPPORT FOR STUDENTS WITH INTENSIVE BEHAVIORAL/SOCIAL NEEDS RIDING TO AND FROM SCHOOL										
05050701 52476	CO: Sped Trns Medical Aide	-	1,560	-	-	8,666	-	-	-	-	- %
	TRANSPORTATION SUPPORT FOR STUDENTS WITH SIGNIFICANT MEDICAL NEEDS										
05050702 51502	CO: Sped Secretary	1,545	614	1,499	1,499	4,025	1,499	2,292	-	(1,499)	- %

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05050703 52402	CO: Sped Travel MILEAGE REIMBURSEMENT FOR TEAM MEETINGS & JOB COACHING PER IEP.	1,607	3,476	1,559	1,559	3,014	3,500	303	3,732	232	6.63%
05050703 52406	CO: Sped Postage ALL POSTAGE PERTAINING TO IMPLEMENTATION OF IDEA/504/CIVIL RIGHTS REGULATIONS.	5,490	5,783	5,325	5,325	6,862	8,000	5,250	8,000	-	- %
05050703 52410	CO: Sped Dues And Fees	307	335	298	298	357	298	348	-	(298)	- %
05050704 51630	CO: Sped Summer Asst PART-TIME WORK BY SPECIAL EDUCATION STAFF TO SUPPORT SUMMER PROGRAMS.	1,470	7,053	1,426	1,426	19,963	1,426	264	20,000	18,574	1302.52%
05050704 52416	CO: Summer Services	-	-	-	-	-	-	-	-	-	- %
05050705 51424	CO: Sped Home Instr CERT. HOME HOSPITAL SERVICES	7,354	9,295	7,133	7,133	15,379	7,133	10,305	16,000	8,867	124.31%
05050706 51409	CO: Teacher Referral Pr PROFESSIONAL SERVICE PROVIDERS FOR SPECIALIZED SUPPORT SERVICES,INCLUDING ASSESSMENT AND APE.	-	99,525	-	-	116,504	50,000	30,405	80,000	30,000	60.00%
05050706 52443	CO: Refer To Specialist C/S CONTRACTED SERVICES PROVIDERS FOR SPECIALIZED SUPPORT SERVICES PER IDEA REGULATIONS, INCLUDING ASSESSMENT .	202,950	168,767	196,862	196,862	193,066	86,862	255,239	205,000	118,138	136.01%
05050707 52409	CO: Sped Conferences	369	350	358	358	4,914	358	485	-	(358)	- %
05050708 54301	CO: Sped Office Supplies	2,798	5,850	1,586	423	2,632	1,586	1,499	-	(1,586)	- %
05050709 58708	CO: O/L Instruct Equip ADAPTIVE EQUIPMENT SPECIFIC TO IEP.	12,476	17,541	12,102	12,102	22,480	23,312	16,641	23,312	-	- %
05050710 52413	CO: Sped Medical Svcs FUND MEDICAL EVALUATIONS WHEN PARENTS REQUEST SCHOOL PHYSICIAN (REQUIRED BY LAW)	998	1,228	968	968	697	968	968	968	-	- %

05 - PUPIL SERVICES DIRECTOR				2011	2011		2012	2012		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	Original Budget	Revised Budget	2011 Expended	2012 Budget	YTD Thru 1/4/2012	2013 Request	2012 Budget	2012 Budget
05050711 52484	CO: Sped Indep Evaluation	3,993	-	3,873	3,873	-	3,873	3,873	-	(3,873)	- %
REQUIRED FUNDING OF PRIVATE EVALUATIONS PER IDEA REGULATIONS											
05050712 52427	CO: Sped Public Tuition	-	-	-	-	-	-	-	-	-	- %
05050713 52426	CO: Sped Private Day Tuition	3,342,003	1,003,947	3,301,467	3,301,467	570,106	1,930,305	1,191,411	2,230,731	300,426	15.56%
OOD PRIVATE PLACEMENTS, OTHER THAN CASE.											
05050713 52428	CO: Sped Residential Tuition	-	567,103	-	-	827,494	517,464	353,012	674,629	157,165	30.37%
OOD RESIDENNTIAL PLACEMENTS.											
05050713 52488	CO: Circuit Breaker Tuition	(1,031,608)	-	(643,580)	(643,580)	-	(711,761)	-	(1,146,293)	(434,532)	61.05%
REIMBURSEMENTS FOR OOD PLACEMENTS.ASSUMES 65%											
05050714 52425	CO: Case Sped Collab Tuition	679,670	727,952	638,859	638,859	732,645	892,719	948,719	855,989	(36,730)	(4.11%)
OOD CASE COLLABORATIVE TUITIONS PLUS CASE SUMMER ASSESSMENT FOR 2012											
05050715 52401	CO: Sped Legal Services	61,625	25,778	59,776	59,776	40,367	52,776	25,000	30,000	(22,776)	(43.16%)
LEGAL COSTS RELATED TO SPECIAL EDUCATION.											
05050716 52470	CO: Sped Off Equip Mnt	998	818	968	968	990	968	968	-	(968)	- %
05050717 52471	CO: Sped Copy Equip Mnt	3,993	4,492	3,873	3,873	4,847	3,873	4,116	-	(3,873)	- %
05050718 51618	CO: Bus Monitor	5,000	-	4,850	4,850	-	-	-	500	500	- %
05050718 51646	CO: Sped Medical Aide	19,000	17,212	18,430	18,430	36,114	23,280	17,915	23,280	-	- %
TRANSPORTATION SUPPORT FOR STUDENTS WITH SIGNIFICANT MEDICAL NEEDS PER IEP.											
05050719 52443	CO: Home Tutor C/S	43,793	31,759	42,479	42,479	22,991	42,479	1,950	20,000	(22,479)	(52.92%)
HOME HOSPITAL SERVICES.											

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14050101 51624	SW: Sped Education Ast	-	-	-	-	-	-	-	-	-	- %
14050101 52483	SW: Ps Sec 504 Contr Svc	1,577	-	1,530	1,530	-	1,530	-	-	(1,530)	- %
14050102 51430	PP: Tutor	3,588	-	3,480	3,480	-	3,480	-	-	(3,480)	- %
14050103 54303	SW: Ps Sec 504 Supplies	-	-	-	-	-	-	-	-	-	- %
14050701 51433	SW: Sped Summer Prog Spec	75,000	37,323	72,750	72,750	46,684	72,750	41,597	30,000	(42,750)	(58.76%)
PROFESSIONAL SUMMER PROGRAM SALARIES AND SERVICES											
14050702 52443	SW: Sped Adaptive Phys Ed C/S	12,503	-	12,130	12,130	-	7,130	-	-	(7,130)	- %
CONTRACTED SERVICE PROVIDERS FOR APE SERVICES											
14050702 52483	SW: Sped Spec Contr Svc	-	323	-	-	-	-	-	-	-	- %
14050703 52425	SW: Sped Other Collab Tuition	-	485,833	-	-	700,311	600,000	711,263	505,770	(94,230)	(15.71%)
OOD COLLABORATIVE PLACEMENTS, OTHER THAN CASE											
14050704 52402	SW: Out Of District Car Allowance	500	-	485	485	485	485	-	485	-	- %
REIMBURSEMENT FOR OOD COORDINATOR TRAVELING TO MEETINGS											
14050704 52407	SW: Translation	-	-	-	-	4,874	10,000	11,100	10,000	-	- %
REQUIRED TRANSLATION PER ELE REGULATIONS											
14050705 51601	SW: Referral To Spec - Aide	-	-	-	-	-	-	-	-	-	- %
14050705 51602	SW: Sped Adaptive Phys Ed P/R	-	1,761	116	116	-	116	-	-	(116)	- %
14051501 51446	SW: Ps Cnslr In Svc Hlth Pr	526	-	510	510	-	510	-	-	(510)	- %

05 - PUPIL SERVICES DIRECTOR			2010	2010	2011	2011	2011	2012	2012		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/4/2012	2013 Request	2012 Budget	2012 Budget	
15051504 54305	SH: Cnsl Textbooks	1,068	1,607	1,036	1,036	1,061	1,036	-	-	(1,036)	- %	
COUNSELING TEXTS & SOFTWARE												
15051801 54305	SH: Health Textbooks	67	76	65	65	30	65	65	-	(65)	- %	
15051802 54303	SH: Health Supplies	1,653	1,472	1,604	1,604	1,557	1,604	1,413	1,604	-	- %	
NURSING OFFICE JOURNALS, SUPPLIES & SOFTWARE												
15052501 54305	SH: Reading Textbooks	409	370	397	397	434	397	-	-	(397)	- %	
15052502 54302	SH: Reading Supplies	921	1,925	893	893	878	893	893	893	-	- %	
15052801 52417	SH: Sped Eval And Training	680	395	660	660	280	660	785	-	(660)	- %	
15052802 54305	SH: Sped Textbooks	1,308	1,677	1,269	1,269	399	1,269	210	-	(1,269)	- %	
SPED TEXTS AND SOFTWARE												
15052802 54334	SH: Speech Texts	509	551	494	494	480	494	277	494	-	- %	
SPEECH TEXTS AND SOFTWARE												
15052803 54302	SH: Sped Educational Supplies	1,293	1,387	1,254	1,254	1,625	1,254	1,254	1,254	-	- %	
ALL SUPPLIES AND ASSESSMENT MATERIALS TO MEET IDEA REGULATIONS												
15053701 52402	SH: Career Ed Travel	-	-	-	-	-	-	-	-	-	- %	
15053701 52403	SH: Career Ed Printing	2,302	2,380	2,233	2,233	113	2,233	-	-	(2,233)	- %	
15053702 54302	SH: Career Ed Supplies	202	364	196	196	213	196	154	696	500	255.10%	
EDUCATIONAL & ASSESSMENT MATERIALS PERTAINING TO IDEA REGULATIONS FOR VOCATIONAL & TRANSITION SERVICES												
16051501 51423	JH: Summer Counselor	3,572	3,150	3,469	3,469	5,371	3,469	3,860	5,000	1,531	44.13%	
PROFESSIONAL STAFF COMPLETING SUMMER REGISTRATIONS & SCHEDULING												

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16051502 52406	JH: Cnsl Postage	67	112	65	65	265	65	-	200	135	207.69%
	ALL COUNSELING DEPT. MAILINGS										
16051503 54302	JH: Counseling Supplies	737	476	715	715	680	715	520	715	-	- %
	ASSESSMENT INSTRUMENTS & STUDENT RECORD MATERIALS										
16051503 54305	JH: Counseling Texts	73	-	71	71	-	71	-	-	(71)	- %
	COUNSELING TEXTS & SOFTWARE										
16051801 54303	JH: Health Supplies	897	869	870	870	867	870	546	870	-	- %
	COUNSELING TEXTS & SOFTWARE										
16052501 54305	JH: Reading Textbooks	435	553	422	422	331	422	-	422	-	- %
	READING TEXTS & SOFTWARE										
16052502 54302	JH: Reading Supplies	716	629	695	695	713	495	155	495	-	- %
	ASSESSMENT INSTRUMENTS & EDUCATIONAL MATERIALS										
16052801 54305	JH: Sped Textbooks	1,366	233	1,325	1,325	1,679	1,325	1,410	1,325	-	- %
16052801 54334	JH: Speech Textbooks	512	119	497	497	763	497	297	497	-	- %
	SPEECH TEXTS & SOFTWARE										
16052802 54302	JH: Sped Educ Supplies	1,132	2,161	1,098	1,098	1,313	1,098	1,783	1,098	-	- %
	ASSESSMENT INSTRUMENTS & EDUCATIONAL MATERIALS										
16052802 54330	JH: Sped Res Supplies	-		-			-		-	-	- %
16054301 51409	JH: S/L Specialist	-		-			-		-	-	- %
16054301 51425	JH: Psychologist	-		-			-		-	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16054302 51624	JH: Sped Education Ast	-		-			-		-	-	- %
TOTAL PUPIL SERVICES DIRECTOR		4,222,104	3,995,716	4,382,907	4,381,744	4,112,926	4,470,520	4,443,431	4,501,273	30,753	0.69%

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06 - INFORMATION TECH DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05060101 52409	CO: Confer, Travel	-	-	-	-	-	-	-	-	-	- %
05060101 52446	CO: Computer Prof Develop	9,738	3,784	7,946	7,946	4,634	7,946	2,993	5,000	(2,946)	(37.08%)
05060102 54302	CO: Comp Lrng Materials 20%	22,673	17,361	18,690	16,514	9,403	18,690	4,987	10,000	(8,690)	(46.50%)
05060104 58712	CO: Outlay/Replc Equip	57,830	45,691	34,120	34,120	26,960	34,120	3,674	34,120	-	- %
05060105 52404	CO: Periodicals	-	-	-	-	-	-	-	-	-	- %
05060105 52418	CO: Jr Systems Admin	-	-	-	-	-	-	-	-	-	- %
05060105 52437	CO: Co:It Contract Services	-	8,840	1,200	1,200	13,846	1,200	5,200	5,000	3,800	316.67%
05060105 52473	CO: Operation Software 20%	1,948	12,399	16,440	16,440	2,652	16,000	85,321	75,000	59,000	368.75%
ADD ANOTHER BUILD IN FOR ALTIRIS 3700 (+2700 FOR ADDITIONAL LICENSES, HUB SERVER MONITOR 12509.70, +PS @24620, ADD 5600 FOR HELP DESK											
05060106 52437	CO: Security Software 20%	19,602	7,007	14,014	14,014	-	14,000	10,000	6,500	(7,500)	(53.57%)
BUILD IN SOPHOS ADDITIONAL COST NEXT YEAR, 5700											
05060107 52438	CO: Telecomm, T1 & Ip 20%	14,606	5,314	14,168	14,168	14,074	14,168	2,380	10,000	(4,168)	(29.42%)
05060107 52485	CO: Network Maint 20%	-	-	-	-	3,764	-	-	-	-	- %
11060101 52415	AD: Comp Maint Equip	-	-	-	-	-	-	-	-	-	- %
11060102 54348	AD: Technology Supplies	-	-	-	-	270	-	1,215	-	-	- %

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06 - INFORMATION TECH DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
11060103 58712	AD: Outlay/Replc Equip	-	-	-	-	19,515	-	-	-	-	- %
11060104 54344	AD: Technology Equipment	4,285	4,139	4,156	4,156	3,722	4,156	31	4,156	-	- %
14060101 52473	SW: Classroom Software 80%	28,710	18,547	27,349	27,349	25,087	27,349	2,834	12,949	(14,400)	(52.65%)
MOVED PERSON TO OPERATIONS SERVICES											
14060102 52438	SW: Telecomm, T1&lp 80%	33,579	31,068	27,572	27,572	27,528	27,572	15,298	18,160	(9,412)	(34.14%)
14060102 52485	SW: Network Maint 80%	53,556	43,550	48,949	48,949	39,967	48,949	29,653	48,949	-	- %
14060103 52468	SW: Comp Lrng Material 80%	24,344	1,422	20,614	20,614	13,269	20,614	-	20,614	-	- %
14060104 52468	SW: Security Sftwre 80%	-	-	-	-	-	-	-	-	-	- %
14060105 58712	SW: Outlay/Replc Equip	38,998	55,020	37,828	37,828	37,730	37,828	8,305	37,828	-	- %
14060601 51421	IT: Stipends, Professional	-	-	-	-	-	-	-	-	-	- %
15061001 52468	SH: Classroom Software	6,529	6,089	6,333	6,333	6,355	6,333	3,540	6,333	-	- %
15061002 54348	SH: Technology Supplies	6,816	11,521	12,432	12,432	11,835	12,432	7,391	12,432	-	- %
15061003 52437	SH: Tech Contr Svcs	-		-			-		-	-	- %
15061004 52415	SH: Tech Equip Maint	9,469	14,965	15,005	15,005	16,506	15,005	1,844	15,005	-	- %
TOOK \$ OUT OF HERE AS WE MOVED SERVER MONITORING TO OPERATIONS SERVICES											
15061005 58712	SH: Outlay/Replc Equip	86,690	86,651	72,449	72,449	87,866	72,449	43,407	72,449	-	- %

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06 - INFORMATION TECH DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15061006 51651	SH: Technician	-	98	-	-	-	-	-	-	-	- %
16060901 52437	JH: Tech Contr Svc	-		-			-		-	-	- %
16060902 52473	JH: Classroom Software	5,356	390	5,195	5,195	2,304	5,195	150	2,400	(2,795)	(53.80%)
16060903 54348	JH: Technology Supplies	9,738	9,128	9,446	9,446	4,769	9,446	6,421	9,446	-	- %
16060904 52415	JH: Computer Equip Mnt	3,243	837	3,146	3,146	24,388	3,146	2,344	3,146	-	- %
WAS OVERDRAWN LAST YEAR BUT MOVED 5667 TO OPERATION SERVICES											
16060905 58712	JH: Outlay/Replc Equip	50,611	56,935	49,093	49,093	39,830	49,093	20,747	49,093	-	- %
TOTAL INFORMATION TECH DIRECTOR		488,321	440,753	446,145	443,969	436,275	445,691	257,736	458,580	12,889	2.89%

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05070201 52413	CO: Fac Medical Exams	211	-	211	211	-	-	-	-	-	- %
05070201 52435	CO: Fac Veh Mnt & Repr Svc	5,889	8,533	5,889	5,889	9,713	7,000	5,515	7,000	-	- %
05070202 54324	CO: Fac Gasoline	622	-	622	622	25	622	137	200	(422)	(67.85%)
05070204 52433	CO: Fac Uniform Svcs	8,329	7,537	8,329	8,329	6,011	7,700	-	7,700	-	- %
05070205 52503	CO: Fac Fuel And Oil	4,080	1,093	4,080	4,080	1,707	2,500	461	2,500	-	- %
05070206 52414	CO: Fac Gounds Maint	25,652	46,602	25,652	25,652	107,975	32,850	19,320	307,850	275,000	837.14%
INCLUDES ESTIMATE FOR LOWER FIELDS FOR FY13											
05070206 52419	CO: Fac Contract Plowing	3,075	-	3,075	3,075	5,567	1,000	-	3,075	2,075	207.50%
05070206 52432	CO: Fac Engineering Svcs	-	-	-	-	10,000	-	-	-	-	- %
05070206 52450	CO: Fac Necf Program	-	459	-	-	106	-	-	-	-	- %
05070207 52402	CO: Fac Travel	4,401	6,653	4,401	4,401	8,357	5,000	1,984	5,000	-	- %
05070207 52405	CO: Fac Advertising	-	-	-	-	50	-	-	-	-	- %
05070207 52412	CO: Waste Removal Services	2,593	2,250	2,593	2,593	3,882	2,593	1,500	1,685	(908)	(35.02%)
05070207 52451	CO: Fac Energy Management	12,300	11,925	12,300	12,300	11,925	12,300	3,975	12,300	-	- %
05070208 54308	CO: Fac Buildings Supplies	9,175	8,289	9,175	9,175	11,634	9,175	11,112	9,175	-	- %

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07 - FACILITIES DIRECTOR

07 - FACILITIES DIRECTOR				2011	2011		2012	2012		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	Original Budget	Revised Budget	2011 Expended	2012 Budget	YTD Thru 1/4/2012	2013 Request	2012 Budget	2012 Budget
05070209 52436	CO: Fac Equip Maint	17,938	9,375	17,938	17,938	14,122	9,000	3,635	9,000	-	- %
05070209 52511	CO: Fac Pagers	123	-	-	-	-	-	-	-	-	- %
05070210 51609	CO: Plowing And Sweeping	4,920	15,213	4,920	4,920	32,057	4,920	4,964	30,000	25,080	509.76%
05070801 52402	CO: Trans Travel	105	-	105	105	-	-	-	-	-	- %
05070801 52429	CO: Student Transportation	191,797	220,500	239,400	239,400	239,400	275,310	201,600	212,000	(63,310)	(23.00%)
REFLECTS NEW DEE BUS CONTRACT											
05070801 52444	CO: Transport Contract Serv	765	802	765	765	850	765	850	850	85	11.11%
05070801 52449	CO: Bus Safety Contract Service	513	-	513	513	-	-	-	-	-	- %
05070801 52477	CO: Trns Medical Exams	2,677	1,911	2,677	2,677	1,720	2,677	1,776	2,677	-	- %
05070801 52480	CO: Trns Security Services	513	-	513	513	-	-	-	-	-	- %
05070802 54323	CO: Transp Maint & Supplies	22,163	15,756	13,604	5,045	53,558	13,604	21,978	28,000	14,396	105.82%
05070802 54342	CO: Trans Uniforms	410	-	410	410	-	-	-	-	-	- %
05070802 54343	CO: Gas Student Trans	50,545	44,366	50,545	50,545	94,398	50,545	20,714	55,545	5,000	9.89%
SLIGHT INCREASE TO REFLECT THE INCREASE IN THE CURRENT DIESEL FUEL COST.											

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05070802 54345	CO: Trns Tires/Glass	5,151	6,420	5,151	5,151	6,615	6,420	5,200	6,420	-	- %
05070803 57041	CO: Trns Prop & Liab Insur	47,234	47,234	47,234	47,234	47,234	47,234	47,234	47,234	-	- %
05070804 52514	CO: Trans Telephone	205	81	205	205	52	205	130	205	-	- %
05070805 52472	CO: Radio Repeater	6,527	3,750	6,527	6,527	4,582	4,000	3,795	4,000	-	- %
05070805 52478	CO: Trans Equip Maint	17,234	19,258	17,234	17,234	21,412	18,934	14,319	18,934	-	- %
05070806 52455	CO: Bus Lease	204,042	183,565	204,042	204,042	183,565	183,565	177,386	213,564	29,999	16.34%
BASED ON QUOTE FOR REPLACEMENT BUSES (15%)											
05070806 58713	CO: Trns Lease Of Equip	25,088	21,435	25,088	25,088	21,497	25,088	-	25,088	-	- %
05070807 58720	CO: Trns Outlay/Replc Equip	6,270	-	6,270	6,270	8,572	6,270	10,318	6,270	-	- %
05070808 51629	CO: Bus Safety Pr	1,317	1,100	1,317	1,317	1,575	1,317	697	1,317	-	- %
05070808 51644	CO: Transp Security Pr	181	622	181	181	-	-	-	-	-	- %
05070809 52510	CO: Trans Phone Maintenance	-	-	-	-	-	-	-	-	-	- %
05071301 52490	CO: Facilities Security	878	931	878	878	982	982	1,036	1,063	81	8.25%
11071301 54304	AD: Custodial Supplies	3,409	1,940	3,409	3,409	2,133	3,409	2,224	3,409	-	- %
11071302 52504	AD: Gas Heat	29,256	36,919	29,256	29,256	40,619	15,736	4,003	18,736	3,000	19.06%

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
11071303 52501	AD: Electricity	46,323	40,277	46,323	46,323	37,624	46,323	15,512	46,323	-	- %
11071303 52508	AD: Water	2,013	-	2,013	2,013	-	2,013	-	2,000	(13)	(0.65%)
11071303 52509	AD: Sewer	6,436	-	6,436	6,436	-	-	-	-	-	- %
11071304 52412	AD: Waste Removal Services	5,519	6,314	5,519	5,519	7,851	6,300	2,615	4,095	(2,205)	(35.00%)
11071305 58710	AD: Capital O/L Land	1,013	-	1,013	1,013	75	1,013	600	-	(1,013)	- %
11071306 58710	AD: Capital O/L Bldgs	5,064	8,341	5,064	5,064	3,851	5,064	4,201	5,064	-	- %
12071301 52501	MN: Electricity	5,615	3,662	5,615	5,615	21,055	4,000	1,410	4,000	-	- %
14070201 58711	SW: Machinery And Equipment	-	-	-	-	-	-	-	-	-	- %
14070801 52441	SW: Crossing Guards Subs	2,973	9,097	2,973	2,973	2,878	2,973	176	2,973	-	- %
14071301 52490	SW: Facilities Security	808	856	808	808	903	808	953	953	145	17.95%
15071301 52445	SH: Fac Custodian Cs	41,000	40,545	41,000	41,000	35,587	41,000	10,791	26,650	(14,350)	(35.00%)
15071302 54304	SH: Custodial Supplies	40,487	53,875	40,487	40,487	52,744	50,000	48,648	50,000	-	- %
15071303 52504	SH: Gas Heat	223,248	183,041	223,248	223,248	199,308	139,261	42,678	146,261	7,000	5.03%
15071304 52501	SH: Electricity	779,579	673,866	734,579	729,579	627,760	734,579	263,853	674,579	(60,000)	(8.17%)

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15071304 52508	SH: Water	12,464	9,082	12,464	12,464	9,032	10,000	5,257	10,000	-	- %
15071304 52509	SH: Sewer	66,706	59,025	66,706	66,706	56,423	66,706	56,654	57,000	(9,706)	(14.55%)
15071305 52411	SH: Hvac Services	48,067	38,164	48,067	48,067	42,704	40,000	22,081	40,000	-	- %
15071305 52481	SH: Bldgs Equip Maint	32,032	29,157	32,032	32,032	22,731	32,032	13,461	32,032	-	- %
15071305 52482	SH: Grounds Equip Mnt	5,201	6,682	5,201	5,201	2,052	5,201	32	5,201	-	- %
15071306 52414	SH: Buildings Maint	36,070	55,676	36,070	36,070	61,727	55,000	51,140	55,000	-	- %
15071307 54308	SH: Buildings Supplies	14,592	17,371	14,592	14,592	40,412	14,592	9,883	14,592	-	- %
15071308 58710	SH: O/L Buildings	10,381	22,515	10,381	10,381	139,767	10,381	11,999	10,381	-	- %
16071301 52445	JH: Fac Custodian Contr Svc	23,790	20,865	23,790	23,790	17,377	23,790	5,337	15,464	(8,326)	(35.00%)
16071302 54304	JH: Custodial Supplies	18,963	19,334	18,963	18,963	22,742	19,000	14,434	19,000	-	- %
16071303 52504	JH: Gas Heat	170,816	171,698	170,816	170,816	177,181	139,726	21,800	146,726	7,000	5.01%
16071304 52501	JH: Electricity	212,613	181,858	187,613	182,613	169,884	187,613	70,040	187,613	-	- %
16071304 52508	JH: Water	6,396	3,369	6,396	6,396	3,677	4,000	1,832	4,000	-	- %
16071304 52509	JH: Sewer	32,953	15,078	32,953	32,953	15,876	20,000	16,631	18,000	(2,000)	(10.00%)

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16071305 54308	JH: Grounds Supplies	1,435	686	1,435	1,435	352	1,435	286	1,435	-	- %
16071306 52414	JH: Buildings Maint	32,800	36,599	32,800	32,800	29,452	39,800	31,333	39,800	-	- %
16071307 54308	JH: Buildings Supplies	4,224	3,670	4,224	4,224	2,182	4,224	3,956	4,224	-	- %
16071308 52411	JH: Hvac Services	13,503	14,715	13,503	13,503	49,399	14,385	9,434	14,385	-	- %
16071308 52436	JH: Fac Equipment Maint	5,091	4,479	5,091	5,091	3,445	5,091	5,384	5,091	-	- %
16071309 58710	JH: O/L Buildings	4,869	33,007	4,869	4,869	11,396	5,000	9,277	6,000	1,000	20.00%
16071310 52457	JH: Grounds Maintenance	-	-	-	-	-	-	-	-	-	- %
TOTAL FACILITIES DIRECTOR		2,628,632	2,487,422	2,597,553	2,578,994	2,819,341	2,482,031	1,317,551	2,689,639	207,608	8.36%

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08 - MUSIC DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15082201 52402	SH: Travel	260	274	260	260	260	270	-	280	10	3.70%
15082202 54305	SH: Textbooks	434	430	2,534	2,534	2,524	451	245	460	9	2.00%
15082203 54302	SH: Educational Supplies	7,267	6,857	6,693	6,119	6,650	8,960	7,567	8,960	-	- %
15082204 52429	SH: Student Transportation	3,809	1,454	3,809	3,809	3,809	5,422	-	5,422	-	- %
15082205 52415	SH: Equipment Maintenance	4,142	3,747	4,142	4,142	3,984	4,308	3,738	4,308	-	- %
15082206 51607	SH: Bus Driver	3,808	8,973	3,808	3,808	3,999	5,422	-	5,585	163	3.01%
15082207 54319	SH: Band Uniforms	-	-	-	-	-	-	-	-	-	- %
16082201 52402	JH: Travel	93	98	93	93	93	97	-	100	3	3.09%
16082202 54302	JH: Educational Supplies	3,784	2,151	3,784	3,784	3,784	3,935	1,805	3,935	-	- %
TOTAL MUSIC DIRECTOR		23,597	23,983	25,123	24,549	25,104	28,865	13,355	29,050	185	0.64%

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09 - ART DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15091101 54305	SH: Textbooks	2,329	380	2,329	2,329	767	2,387	-	2,506	119	4.99%
	5% INCREASE LEVEL SERVICE FOR ART MATERIAL PRICE INCREASE										
15091102 54302	SH: Educational Supplies	21,009	22,465	19,014	17,019	21,030	21,585	20,601	22,664	1,079	5.00%
	5% INCREASE LEVEL SERVICE FOR ART MATERIAL PRICE INCREASE										
15091103 58712	SH: Outlay/Replc Equip	1,769	3,168	1,769	1,769	1,216	2,000	1,128	2,000	-	- %
	BEVEL CUTTER/KILN SHELVES/INKJET PRINTER										
15091104 52415	SH: Equipment Maintenance	487	586	487	487	551	500	-	500	-	- %
	KILN SERVICE/HAZ WASTE DISPOSAL										
16091101 54305	JH: Textbooks	433	139	433	433	418	450	49	450	-	- %
16091102 54302	JH: Educational Supplies	16,135	(194)	16,135	16,135	-	16,538	-	17,365	827	5.00%
	5 % INCREASE LEVEL SERVICE FOR ART MATERIAL PRICE INCREASE										
16091103 58712	JH: Outlay/Replc Equip	2,935	2,748	2,935	2,935	2,942	2,748	697	2,048	(700)	(25.47%)
	KILN SERVICE/REPAIR										
16091104 54302	JH: 7Th Grade Educ Supplies	-	6,857	-	-	6,441	-	3,283	7,038	7,038	- %
16091105 54302	JH: 8Th Grade Educ Supplies	-	5,939	-	-	8,491	-	5,487	8,500	8,500	- %
16091106 52409	JH: Conferences	-	115	-	-	-	-	-	-	-	- %
TOTAL ART DIRECTOR		45,097	42,202	43,102	41,107	41,856	46,208	31,244	63,071	16,863	36.49%

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19 - ATHLETIC DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05191201 52479	CO: Dues And Memberships	14,606	20,033	14,606	14,606	14,819	14,606	17,195	14,606	-	- %
05191202 52421	CO: Colonial Fld Spec Police	7,021	3,587	7,021	7,021	8,467	7,021	5,212	7,021	-	- %
05191203 54335	CO: Athletic Supplies	4,967	9,765	4,548	4,129	4,095	4,548	6,992	4,548	-	- %
05191203 54338	CO: Expendable Supplies	-	522	-	-	1,812	-	-	-	-	- %
05191203 54352	CO: Office Supplies	974	1,130	974	974	944	974	-	974	-	- %
05191204 57040	CO: Property & Liability Insurance	9,738	8,705	9,738	9,738	8,285	9,738	9,738	9,738	-	- %
05191205 52513	CO: Telephone	2,045	2,022	2,045	2,045	2,755	2,045	1,671	2,045	-	- %
05191206 51414	CO: Nurse	-	-	-	-	-	-	-	-	-	- %
14191201 58708	SW: Equipment Ol/Replc	10,711	26,187	10,711	10,711	10,901	10,711	273	10,711	-	- %
15191201 51632	SH: Lacrs Fr G Officials	-	-	-	-	-	-	-	-	-	- %
15191202 51632	SH: Vollybll G Officials	-	-	-	-	-	-	-	-	-	- %
15191203 51632	SH: Lacrss B Officials	-	-	-	-	-	-	-	-	-	- %
15191204 51632	SH: Basebll Fr Officials	-	-	-	-	-	-	-	-	-	- %
15191205 52475	SH: Lacrs Fr G Officials	2,014	3,791	-	-	278	-	-	-	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15191218 51632	SH: Softball G Officials	-	-	-	-	-	-	-	-	-	- %
15191219 51632	SH: Spr Track G Officials	-	-	-	-	-	-	-	-	-	- %
15191220 51632	SH: Swim G Officials	-	-	-	-	-	-	-	-	-	- %
15191221 51632	SH: X Country Officials	-	-	-	-	-	-	-	-	-	- %
15191222 52475	SH: Football Officials	6,332	6,462	6,332	6,332	3,703	6,332	5,300	3,500	(2,832)	(44.73%)
15191222 52489	SH: Ftball Medical Svcs	1,568	625	1,568	1,568	1,500	1,568	750	1,568	-	- %
15191223 52421	SH: I Hky B Security Svcs	1,656	1,779	1,656	1,656	2,178	1,656	-	1,656	-	- %
15191223 52459	SH: Ice Hockey Rent	14,606	12,215	-	-	-	-	-	-	-	- %
15191223 52475	SH: I Hky Athletic Services	2,921	618	2,921	2,921	278	2,921	-	2,921	-	- %
15191223 52496	SH: B I Hky Officials	2,660	1,554	2,660	2,660	2,902	2,660	422	2,660	-	- %
15191224 52421	SH: Bsktbl B Security Svc	-	2,776	-	-	-	-	-	-	-	- %
15191224 52475	SH: B Bsktbl Officials	4,066	3,473	4,066	4,066	3,994	4,066	130	4,066	-	- %
15191224 52496	SH: B Bsktbl Officials	-	-	-	-	53	-	-	-	-	- %
15191225 52475	SH: Baseball Fr Officials	1,140	2,258	1,140	1,140	518	1,140	772	1,000	(140)	(12.28%)

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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	998	789	-	-	-	-	-	-	-	- %
15191238 54335	SH: Spr Track B Athl Supp	-	-	-	-	-	-	-	-	-	- %
15191239 54335	SH: Football Athl Supp	-		-			-		-	-	- %
15191240 52459	SH: Golf Rent	-	-	-	-	-	-	-	-	-	- %
15191241 58712	SH: Outlay/Replc Equip	608	-	-	-	-	-	-	-	-	- %
15191242 51632	SH: Soccer Frq Officials	-	-	-	-	-	-	-	-	-	- %
15191243 52454	SH: Baseball Fr Transp	1,461	3,144	-	-	-	-	-	-	-	- %
15191244 54319	SH: Baseball Fr Uniforms	-	-	-	-	-	-	-	-	-	- %
15191244 54335	SH: Baseball Fr Supplies	779	-	-	-	-	-	-	-	-	- %
15191245 52454	SH: Soccer Frq Transp	1,315	279	-	-	-	-	-	-	-	- %
15191245 52475	SH: Frq Soccer Officials	-	106	-	-	106	-	-	-	-	- %

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15191246 54319	SH: Soccer Fr G Uniforms	-	-	-	-	-	-	-	-	-	- %
15191246 54335	SH: Soccer Frg Supplies	656	-	-	-	-	-	-	-	-	- %
15191248 52475	SH: Field Hockey Officials	3,439	4,821	-	-	1,166	-	-	-	-	- %
15191249 52475	SH: Bsoccer Officials	3,439	2,914	-	-	1,339	-	-	-	-	- %
15191250 52475	SH: B Lcrss Officials	3,238	2,843	-	-	-	-	-	-	-	- %
15191251 52475	SH: Baseball Officials	4,066	1,673	-	-	-	-	-	-	-	- %
15191252 52475	SH: Gswim Officials	1,241	1,345	-	-	162	-	-	-	-	- %
15191253 52475	SH: Volleyball Officials	3,306	4,484	-	-	1,386	-	-	-	-	- %
15191254 51429	SH: Gsoccer Trainer	-	-	-	-	-	-	-	-	-	- %
15191255 51429	SH: Football Trainer	-	-	-	-	-	-	-	-	-	- %
15191256 51429	SH: Bsoccer Trainer	-	-	-	-	-	-	-	-	-	- %
15191257 51429	SH: Volleyball Trainer	-	-	-	-	-	-	-	-	-	- %
15191259 52475	SH: B Swim Officials	1,330	884	-	-	-	-	-	-	-	- %
15191260 52475	SH: G Bsktball Officials	4,066	2,847	-	-	-	-	-	-	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15191261 52475	SH: Gymnastics Officials	2,493	1,066	-	-	-	-	-	-	-	- %
15191262 51632	SH: Sh Var Softball Officials	-		-			-		-	-	- %
15191263 52475	SH: G Lacr Athl Services	-	-	-	-	-	-	-	-	-	- %
16191201 51632	JH: Bsktbl B Officials	-		-			-		-	-	- %
16191202 51632	JH: Soccer B Officials	-		-	-		-		-	-	- %
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	-		-			-		-	-	- %

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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		146,075	163,532	73,596	73,177	74,271	73,596	48,454	71,824	(1,772)	(2.41%)

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15210601 51412	SH: Prof/Aa Sub Teachers	14,354	9,729	13,354	12,854	10,512	10,000	3,082	10,000	-	- %
15210602 52409	SH: Princ Conferences	4,209	3,689	3,709	3,209	3,279	4,000	1,770	4,120	120	3.00%
15210602 52446	SH: R & D Evaluation	6,650	3,122	6,650	6,650	4,118	5,000	2,345	5,500	500	10.00%
15210603 52410	SH: Princ Dues And Fees	4,999	5,024	5,500	5,500	5,069	5,500	6,079	6,500	1,000	18.18%
15210604 54311	SH: Restructuring/Neasc	11,400	3,488	25,000	25,000	19,811	4,000	859	4,000	-	- %
15210605 51445	SH: R & D Stipend	-	-	-	-	-	-	-	-	-	- %
15211001 51412	SH: Subs, Cert Sick	14,175	20,331	17,175	17,175	21,930	20,000	7,476	22,000	2,000	10.00%
15211002 51421	NE: Stipends, Professional	-	-	-	-	-	-	-	-	-	- %
15211003 52474	SH: Texts Rebound	2,030	1,674	2,030	2,030	1,009	2,000	1,579	2,000	-	- %
15211004 51621	SH: Stipend	-	6,200	3,000	3,000	874	3,000	3,100	2,000	(1,000)	(33.33%)
15211005 54305	SH: Princ Bks & Periodicals	637	637	637	637	637	1,000	442	1,000	-	- %
15211006 58712	SH: Outlay/Replc Equip	39,792	83,141	34,292	28,792	104,932	40,000	10,536	41,500	1,500	3.75%
15211008 52403	SH: Princ Printing	4,750	8,121	10,000	10,000	1,328	8,500	1,900	2,000	(6,500)	(76.47%)
15211008 52406	SH: Princ Postage	4,537	3,301	1,779	1,021	2,446	2,000	2,088	2,500	500	25.00%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15211008 52418	SH: Princ Contr Services	8,992	373	4,992	2,992	2,035	5,000	-	3,000	(2,000)	(40.00%)
15211009 54301	SH: Princ Office Supp	38,000	47,296	42,000	42,000	46,722	42,000	25,323	47,000	5,000	11.90%
15211010 51408	SH: Stu Act Teacher	60,000	58,392	60,000	60,000	58,173	60,000	60,264	73,414	13,414	22.36%
15211011 52415	SH: Instr Maint Equip	14,250	18,023	13,250	13,250	13,718	15,000	10,561	15,000	-	- %
15211011 52471	SH: Princ Copy Service	47,500	40,053	47,500	47,500	37,882	42,000	41,382	42,000	-	- %
15211012 54346	SH: Graduation Supplies	23,750	18,581	23,750	23,750	21,726	23,750	14,491	24,450	700	2.95%
15211013 51421	SH: Stipends Mtgs/Trngs	11,000	4,204	10,000	9,000	6,004	5,000	3,649	5,000	-	- %
15211014 51615	GR: Grad Event Staff	-	-	-	-	-	-	-	-	-	- %
15211014 51645	GR: Graduation Event Staff	4,500	2,280	5,000	5,000	2,433	5,000	669	3,000	(2,000)	(40.00%)
15211015 52418	SH: Student Activity Teacher Cs	-	-	-	-	-	-	-	-	-	- %
15211016 58703	SH: Educational Technology	-	-	-	-	-	-	-	-	-	- %
15211017 58724	SH: Admin Technology	-	-	-	-	-	-	-	-	-	- %
15211401 54302	SH: Senior Seminar Supp	475	157	475	475	220	500	110	500	-	- %
15211401 54305	SH: Senior Seminar Texts	475	456	475	475	412	500	500	500	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15214001 54350	SH: Alt Prog Textbooks	1,422	786	1,422	1,422	1,633	1,800	248	1,800	-	- %
15214002 54351	SH: Alt Prog Supplies	1,028	1,023	1,028	1,028	1,134	1,100	548	1,100	-	- %
15214003 51601	SH: Alt Prog Assistant	-	-	-	-	-	-	-	-	-	- %
15214101 54305	SH: Comm./Media Texts	1,422	1,488	1,422	1,422	1,425	1,500	1,496	1,500	-	- %
15214102 54302	SH: Comm./Media Supplies	1,028	943	1,028	1,028	1,022	1,100	1,096	1,100	-	- %
TOTAL SENIOR HIGH PRINCIPAL		491,787	503,476	504,414	493,156	667,642	497,023	328,814	508,476	11,453	2.30%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16220601 51412	JH: Prof/Aa Sub Teachers	8,741	7,688	8,741	8,741	10,395	8,741	3,695	10,500	1,759	20.12%
16220602 52409	JH: Princ Conferences	3,795	-	3,795	3,695	1,243	3,795	2,184	3,145	(650)	(17.13%)
* [REDACTED]											
16220603 52410	JH: Princ Dues And Fees	2,170	1,825	2,170	2,170	1,980	2,170	1,494	2,170	-	- %
16220604 54311	JH: Neasc Evaluation	2,127	-	2,127	2,127	1,226	2,127	-	2,127	-	- %
16220901 51408	JH: Teacher	-	200	-	-	-	-	-	-	-	- %
16220901 51412	JH: Subs, Cert Sick	28,071	31,585	28,071	28,071	31,468	30,000	12,298	31,050	1,050	3.50%
16220901 51430	JH: Tutor	-	-	-	-	1,700	-	-	-	-	- %
16220901 51438	JH: Mcas Coordinator	-	-	-	-	5,500	-	-	-	-	- %
16220902 52437	ST: Stu Act:Contract Services	-	-	-	-	-	-	-	-	-	- %
16220903 52474	JH: Textsbooks Rebounds	861	-	861	861	-	-	-	-	-	- %
16220906 52415	JH: Instr Equip Maint	5,902	5,439	5,902	5,902	6,113	5,902	3,039	5,902	-	- %
16220906 58708	JH: Instruct Equip O/L	12,445	46,208	12,445	11,445	52,054	12,445	5,533	12,445	-	- %
16220908 52403	JH: Princ Printing	4,051	9,280	4,051	4,051	4,051	4,051	4,051	4,051	-	- %
16220908 52406	JH: Princ Postage	4,051	2,499	4,051	4,051	5,295	4,051	-	4,051	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16221601 54305	JH: English Textbooks	5,165	4,448	5,165	4,665	10,265	5,165	1,860	5,165	-	- %
16221602 54302	JH: English Supplies	3,655	3,551	3,655	3,655	3,633	3,655	1,738	3,655	-	- %
16221701 54305	JH: Language Textbooks	6,198	1,932	6,198	5,698	46,794	6,198	137	6,198	-	- %
16221702 54302	JH: Language Supplies	2,500	2,057	2,500	2,500	2,500	2,500	1,710	2,500	-	- %
16221902 54305	JH: Minuteman Textbooks	1,487	1,486	1,487	1,487	1,340	1,487	1,497	1,487	-	- %
16221903 54302	JH: Minuteman Tech Supps	1,487	1,482	1,487	1,487	1,400	1,487	1,480	1,487	-	- %
16221903 54327	JH: Materials Tech Supp	-	-	-	-	-	-	-	-	-	- %
16222001 54305	JH: Math Textbooks	5,165	4,069	5,165	4,704	37,132	5,165	2,579	5,165	-	- %
16222002 54302	JH: Math Supplies	3,655	2,924	3,655	3,655	3,597	3,655	3,599	3,655	-	- %
16222101 54349	JH: Media Ctr Supplies	1,704	1,660	1,704	1,704	1,671	1,704	254	1,704	-	- %
16222102 54312	JH: Media Periodicals	1,363	1,370	1,363	1,363	1,368	1,363	1,253	1,363	-	- %
16222102 54331	JH: Media Ctr Texts	4,545	3,540	4,545	3,545	4,507	4,545	2,274	4,545	-	- %
16222201 54302	JH: Drama Supplies	335	331	335	335	313	335	165	335	-	- %
16222201 54305	JH: Drama Textbooks	444	374	444	444	212	444	140	444	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16222301 54305	JH: Study Skills Textbooks	444	486	444	444	453	444	-	444	-	- %
16222302 54302	JH: Study Skills Supplies	335	179	335	335	226	335	145	335	-	- %
16222303 54302	JH: Team Resource Supp	8,614	5,503	8,614	7,614	6,929	8,614	5,751	8,614	-	- %
16222303 54309	JH: X Block Supplies	4,776	3,761	4,776	4,776	4,782	4,776	1,153	4,776	-	- %
16222304 52416	JH: Mcas Coordinator	-	-	-	-	145	-	-	-	-	- %
16222305 51601	JH: Team Resource Assistants	-	-	-	-	-	-	-	-	-	- %
16222402 54302	JH: Phys Ed Supplies	2,186	2,114	2,186	2,186	2,177	2,186	2,204	2,186	-	- %
16222601 54305	JH: Science Textbooks	4,132	4,132	4,132	4,132	10,485	4,132	-	4,132	-	- %
16222602 54302	JH: Science Supplies	6,818	6,605	6,818	6,818	6,578	6,818	4,618	6,818	-	- %
16222701 54305	JH: Soc Stu Textbooks	5,165	3,600	5,165	5,165	4,903	5,165	4,726	5,165	-	- %
16222702 54302	JH: Soc Stu Supplies	3,655	2,301	3,655	3,155	8,419	3,655	3,112	3,655	-	- %
16223201 51408	JH: Summer Project Teachers	6,556	8,580	6,556	6,556	4,155	6,556	6,550	6,556	-	- %
16223202 52437	JH: Contract Services	-	2,604	-	-	-	-	360	-	-	- %
16223203 54311	JH: Professional Development Supp	-	2,224	-	-	3,281	-	2,530	-	-	- %

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16223901 54302	JH: Health Ed Supplies	1,834	1,677	1,834	1,834	1,835	1,834	286	1,834	-	- %
16224201 54327	JH: Technology Supplies	-	-	-	-	-	-	-	-	-	- %
16224401 54302	JH: Supplies	-	-	-	-	-	-	-	500	500	- %
LOWERED CONFERENCE LINE											
TOTAL JUNIOR HIGH PRINCIPAL		242,040	276,594	239,560	234,499	354,797	241,989	128,788	259,817	17,828	7.37%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
GRAND TOTAL:		37,352,835	36,519,104	38,228,410	37,734,010	37,523,682	38,502,351	32,765,559	39,915,259	1,412,908	3.67%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
SUPERINTENDENT - 01		89,635	97,820	83,715	35,301	75,715	24,131	53,110	(22,605)	(29.86%)
DIR CURR AND INSTRUCTION - 02		66,693	68,083	65,401	65,151	77,267	44,266	118,650	41,383	53.56%
FINANCE DIRECTOR - 03		3,858,870	3,574,166	3,656,173	3,666,768	3,721,494	1,957,947	3,700,511	(20,983)	(0.56%)
PERSONNEL DIRECTOR - 04		17,155,958	15,510,133	17,751,971	16,995,538	18,089,478	17,817,116	19,380,420	1,290,942	7.14%
PUPIL SERVICES DIRECTOR - 05		2,254,427	2,471,898	2,085,658	1,672,018	1,964,713	1,638,544	1,844,043	(120,670)	(6.14%)
INFORMATION TECH DIRECTOR - 06		220,983	323,269	200,983	336,279	200,983	170,235	201,387	404	0.20%
FACILITIES DIRECTOR - 07		1,653,021	1,528,318	1,613,021	1,717,888	1,516,054	688,936	1,490,280	(25,774)	(1.70%)
MUSIC DIRECTOR - 08		15,335	14,413	15,335	15,780	15,944	8,706	15,395	(549)	(3.44%)
ART DIRECTOR - 09		29,323	27,789	29,285	28,946	29,833	17,824	31,164	1,331	4.46%
MCCARTHY TOWNE PRINCIPAL - 10		79,323	79,233	79,323	174,006	88,173	53,467	83,523	(4,650)	(5.27%)
DOUGLAS PRINCIPAL - 11		80,020	80,389	80,020	175,202	80,020	53,769	89,386	9,366	11.70%
GATES PRINCIPAL - 12		78,826	83,691	78,826	163,656	79,789	66,874	82,700	2,911	3.65%
CONANT PRINCIPAL - 13		81,034	89,804	80,404	169,288	83,922	46,733	85,482	1,560	1.86%
MERRIAM PRINCIPAL - 14		90,334	109,540	90,334	188,800	90,334	31,926	90,334	0	- %
TOTAL FUND: GENERAL FUND SCHOOL		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%
GRAND TOTAL:		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%

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01 - SUPERINTENDENT

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02 - DIR CURR AND INSTRUCTION

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05020407 54335	CO: R & D Supplies	950	11,693	900	902	900	0	900	0	- %
05020408 51603	CO: Pd Substitutes	12,000	1,200	12,000	1,140	18,000	3,388	3,000	(15,000)	(83.33%)
14020101 54326	SW: Printed Material	1,425	555	1,000	1,139	1,000	0	1,000	0	- %
14020102 54305	SW: Texts/Learning Material	7,980	25,541	7,180	8,335	7,200	7,564	7,200	0	- %
14020103 51421	CU: Mentor Stipend	0	0	0	0	0	0	6,500	6,500	- %
14020401 54351	SW: Mentor Supplies	760	766	743	739	300	0	300	0	- %
TOTAL DIR CURR AND INSTRUCTION		66,693	68,083	65,401	65,151	77,267	44,266	118,650	41,383	53.56%

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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05030101 52404	CO: Subscriptions	249	95	240	0	100	0	240	140	140.00%
05030101 52405	CO: Advertising	380	375	375	375	375	0	375	0	- %
05030101 52406	CO: Postage	11,400	4,801	10,000	9,608	10,000	1,642	10,000	0	- %
05030101 52418	CO: Professional Services	6,650	4,661	5,500	4,100	5,000	2,688	5,000	0	- %
05030101 52467	CO: Microfilm Services	950	0	900	0	900	0	-	(900)	- %
05030102 52415	CO: Computer Services	2,850	1,098	1,000	948	1,000	948	1,000	0	- %
05030103 54339	CO: Technology Supplies	475	0	200	0	200	194	-	(200)	- %
05030104 52507	CO: Telephone	2,000	1,227	1,500	1,209	1,500	1,444	1,500	0	- %
05030104 52512	CO: Cellular Phones	3,895	3,927	3,895	5,112	3,895	3,768	7,814	3,919	100.62%
05030105 52455	CO: Maint Copy Equipment	4,668	0	1,000	0	1,000	0	-	(1,000)	- %
05030105 52456	CO: Maint Office Equipment	475	669	300	0	300	0	3,646	3,346	1115.33%
05030105 52510	CO: Telephone Maintenance	1,582	0	1,000	0	0	0	-	0	- %
05030108 57023	CO: Property & Liability Insurance	9,975	500	500	0	500	0	500	0	- %
05030109 58709	CO: Outlay Office Equipment	9,910	9,769	5,000	2,616	3,000	3,055	3,000	0	- %

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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05030110 57026	CO: Interest On Temporary Loans	0	0	0	0	0	0	-	0	- %
05030301 57012	CO: Social Security	85,595	74,956	0	0	0	0	-	0	- %
05030301 57013	CO: Medicare Insurance	211,650	241,062	241,663	259,763	262,205	106,786	284,492	22,287	8.50%
Based on 8.5% increase.										
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	539,478	486,438	546,000	365,215	213,039	3,947	8,355	(204,684)	(96.08%)
05030302 57016	CO: Harvard Pilgrim - Active	1,342,703	1,192,636	1,082,000	1,190,146	1,350,972	668,709	1,304,653	(46,319)	(3.43%)
05030302 57029	CO: Life Insurance - Active	9,818	8,029	8,500	7,937	8,500	3,303	8,500	0	- %
05030302 57034	CO: Life Insurance - Admin	4,515	3,882	4,050	4,370	4,050	2,226	4,500	450	11.11%
05030302 57035	CO: Network Bc Active	1,000,008	981,772	1,142,400	1,027,056	1,184,985	664,192	1,409,152	224,167	18.92%
Includes \$\$ for new FY 12 hires and requested FY 13 positions										
05030302 57037	CO: Harvard Pilgrim Transportaion	0	0	0	0	14,892	0	14,840	(52)	(0.35%)

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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05030302 57051	CO: Ofb-Health Insurance	0	13,552	0	113,730	0	193,000	-	0	- %
05030302 57063	CO: Blue Care Elect	58,201	45,360	32,500	90,869	65,845	0	-	(65,845)	- %
05030303 57015	CO: Blue Cross - Retirees	343,458	298,823	322,000	339,160	334,596	155,301	324,970	(9,626)	(2.88%)
05030303 57017	CO: Harvard Pilgrim - Retirees	63,486	70,673	76,500	80,724	81,809	49,851	85,091	3,282	4.01%
05030303 57030	CO: Life Insurance - Retirees	1,386	1,595	1,500	1,654	1,500	823	1,750	250	16.67%
05030303 57036	CO: Network Bc - Retirees	84,624	73,832	98,000	84,880	89,231	45,710	140,299	51,068	57.23%
05030303 57062	CO: Tufts Health Plan	8,856	12,530	19,000	27,254	29,783	15,972	33,222	3,439	11.55%
05030303 570622	CO: Tufts Health Plan	0	0	0	0	0	0	-	0	- %
05030303 57071	CO: Harvard Freedom	0	2,070	8,500	4,968	10,830	0	-	(10,830)	- %
05030304 57032	CO: Unemployment Comp	0		0		0		-	0	- %
05030305 59100	CO: Prin-Doug Htg Debt	0	0	0	0	0	0	-	0	- %
05030306 59150	CO: Int-Doug Htg Debt	0	0	0	0	0	0	-	0	- %
05030401 52402	CO: Travel	342	195	225	98	225	41	100	(125)	(55.56%)
05030401 52407	CO: Conferences	1,425	577	1,425	552	1,425	63	1,000	(425)	(29.82%)

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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06031001 52507	MC: Telephone	4,264	2,233	2,500	2,194	1,425	2,417	2,500	1,075	75.44%
06031001 52512	MC: Cellular Phones	812	684	1,000	548	812	601	812	0	- %
06031002 52510	MC: Telephone Maintenance	3,468	3,857	3,600	5,578	4,000	314	6,000	2,000	50.00%
07030801 52510	DO: Telephone Maintenance	4,256	4,542	4,100	4,825	4,500	5,674	5,000	500	11.11%
07030808 52507	DO: Telephone	3,350	1,913	2,200	1,847	2,000	2,045	2,000	0	- %
07030808 52512	DO: Cellular Phones	1,606	726	1,100	647	1,100	747	1,000	(100)	(9.09%)
08030901 52507	GA: Telephone	3,345	2,216	2,500	2,185	2,500	2,388	2,200	(300)	(12.00%)
08030901 52512	GA: Cellular Phones	979	1,509	1,800	1,385	1,800	755	1,400	(400)	(22.22%)
08030902 52510	GA: Telephone Maintenance	5,073	5,329	4,900	6,519	4,900	6,528	6,600	1,700	34.69%
09030701 52507	CO: Telephone	3,225	2,024	2,300	1,964	2,300	2,143	2,000	(300)	(13.04%)
09030701 52512	CO: Cellular Phones	1,235	1,263	1,400	2,102	1,400	1,334	2,100	700	50.00%
09030702 52510	CO: Telephone Maintenance	5,439	6,291	5,300	6,556	5,300	6,738	6,500	1,200	22.64%
10031101 52507	ME: Telephone	6,035	2,233	2,200	2,194	2,200	2,251	2,200	0	- %
10031101 52512	ME: Cellular Phones	836	385	1,000	137	1,000	75	200	(800)	(80.00%)

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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
10031102 52510	ME: Telephone Maintenance	3,468	3,857	3,600	4,783	3,600	274	5,000	1,400	38.89%
11031101 52510	AD: Telephone Maintenance	475	0	1,000	962	1,000	0	1,000	0	- %
TOTAL FINANCE DIRECTOR		3,858,870	3,574,166	3,656,173	3,666,768	3,721,494	1,957,947	3,700,511	(20,983)	(0.56%)

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05040101 51413	CO: Substitutes, Cert, L-Term	85,000	198,667	85,000	213,379	185,000	61,518	185,000	0	- %
05040101 51438	CO: Retirement Incentive	186,473	313,030	295,854	198,376	150,074	134,327	118,887	(31,187)	(20.78%)
05040102 57033	CO: Retirement Pay	0	0	0	0	0	0	-	0	- %
05040103 51412	CO: Subs, Cert Sick	100,000	106,572	100,000	105,517	90,000	35,957	90,000	0	- %
05040103 51432	CO: Subs, Cert - Other	30,000	42,836	30,000	47,368	40,000	22,129	48,000	8,000	20.00%
05040104 52418	CO: Professional Services	4,750	0	0	3,750	0	0	-	0	- %
05040104 52447	CO: Teacher Sub, Cs	0		0		0		-	0	- %
05040106 51502	CO: Sc Secretary	2,570	1,962	1,860	1,860	1,916	3,166	3,166	1,250	65.24%
05040107 51401	CO: Superintendent	89,017	78,249	85,000	85,001	87,550	92,500	95,275	7,725	8.82%
05040108 51501	CO: Supt Admin Asst	32,715	24,795	28,140	28,371	28,984	52,729	35,004	6,020	20.77%
05040108 51503	CO: Secretary, Sub	1,022	9,614	1,022	1,883	1,022	2,698	1,022	0	- %
05040108 51511	CO: Secretary, Sub Overtime	2,625	140	2,625	2,017	2,625	78	2,625	0	- %
05040109 51403	CO: Asst Superintendent	40,847	37,428	41,177	32,776	48,925	48,925	50,393	1,468	3.00%
05040110 51502	CO: Asst Supt Secretary	24,559	22,721	24,559	24,652	25,631	25,261	26,806	1,175	4.58%

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05040111 51404	CO: Finance Director	44,750	42,146	45,142	47,048	35,831	39,089	61,002	25,171	70.25%
	Position now 50% to APS, from 33% in FY 12									
05040111 51439	CO: Business Coordinator	24,318	22,074	24,315	24,315	25,045	29,239	30,116	5,071	20.25%
05040112 51502	CO: Secretary	16,795	15,463	17,263	17,362	18,043	19,008	20,251	2,208	12.24%
05040112 51504	CO: Payroll Support	19,432	12,781	19,432	19,033	19,656	19,366	20,514	858	4.37%
05040112 51505	CO: Telephone Oper Sub	1,050	0	0	0	0	0	-	0	- %
05040112 51507	CO: Telephone Operator	7,871	2,819	0	0	0	0	24,918	24,918	- %
	New hire in FY 12									
05040112 51511	CO: Secretary Overtime	0	0	0	78	0	0	100	100	- %
05040112 51512	CO: Pr Supervisor	27,049	25,355	27,549	27,549	28,376	28,626	29,485	1,109	3.91%
05040112 51513	CO: Bookkeeper Ap	43,523	40,196	43,648	43,798	45,956	45,293	48,244	2,288	4.98%
05040113 51502	CO: Finance Secretary	0	0	0	0	0	0	-	0	- %
05040113 51506	CO: Sub Coordinator	10,069	9,086	10,069	10,069	10,371	10,317	10,662	291	2.81%
05040113 51509	CO: Mail Messenger	3,137	2,997	3,137	2,889	3,339	1,483	3,439	100	2.99%
05040114 52270	CO: Contractual Services	0	0	0	0	0	0	-	0	- %
05040114 52405	CO: Advertising	19,475	13,143	19,475	6,871	19,475	2,950	19,475	0	- %

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05040114 52502	CO: Telephone	0	0	0	0	0	0	-	0	- %
05040115 51439	CO: Technology Director	56,079	52,576	56,325	58,306	46,667	48,925	50,393	3,726	7.98%
05040116 51402	CO: Dir Personnel & Admin Svcs	50,272	44,068	50,272	53,273	54,871	54,871	56,517	1,646	3.00%
05040117 51502	CO: Personnel Manager	51,063	42,904	51,063	48,257	52,594	48,700	84,172	31,578	60.04%
.5 FTE for requested Budget Analyst position										
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	12,926	11,962	12,986	17,983	14,574	13,319	14,972	398	2.73%
05040202 51501	CO: Fac Admin Asst	17,686	13,787	17,686	17,343	19,156	15,998	19,791	635	3.31%
05040203 51609	CO: Fac Grounds Maint	55,125	51,108	55,125	55,394	57,255	56,417	59,543	2,288	4.00%
05040203 51623	CO: Grnds Mnt Work Ot	6,000	7,834	6,000	5,175	6,000	1,092	6,000	0	- %
05040203 51630	CO: Summer Grnds Maint	6,000	0	6,000	0	0	0	-	0	- %
05040204 51609	CO: Bldgs Maint Work	128,179	118,543	128,179	128,539	132,276	130,839	137,040	4,764	3.60%
05040204 51623	CO: Blds Maint Ot	5,000	6,950	5,000	13,720	11,000	12,700	13,000	2,000	18.18%
05040204 51630	CO: Summer Bldgs Maint	15,000	24,765	15,000	22,643	15,000	31,824	30,000	15,000	100.00%

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05040301 57009	CO: Other Benefits	0	0	0	0	0	0	-	0	- %
05040301 57032	CO: Unemployment Comp	39,000	10,278	45,700	8,353	45,700	13,001	25,000	(20,700)	(45.30%)
05040401 52422	CO: Aea Course Reimbursement	12,000	9,792	12,000	7,373	12,000	3,544	8,000	(4,000)	(33.33%)
05040402 52402	CO: Travel	380	0	380	0	380	0	380	0	- %
05040402 52407	CO: Conferences	950	787	950	896	950	400	950	0	- %
05040402 52410	CO: Dues & Memberships	1,425	1,010	1,425	1,010	1,425	0	1,425	0	- %
05040402 52423	CO: Non-Aea Course Reimbursemer	5,000	1,023	5,000	5,340	5,000	4,500	5,000	0	- %
05040601 51439	CO: Transp Coordinator	30,162	27,683	30,317	30,321	34,420	34,418	35,447	1,027	2.98%
05040602 51501	CO: Trans Admin Asst	11,864	13,675	11,864	17,101	13,334	16,289	13,969	635	4.76%
05040602 51606	CO: Mechanic	31,513	27,960	31,513	32,830	32,553	32,074	33,697	1,144	3.51%
05040602 51607	CO: Bus Driver	368,550	318,526	375,550	379,036	401,413	392,989	425,751	24,338	6.06%
05040602 51608	CO: Crossing Guard	29,118	23,937	32,468	23,497	36,298	22,489	30,163	(6,135)	(16.90%)
05040602 51622	CO: Bus Dispatcher	27,152	26,105	28,394	28,648	29,870	29,870	30,766	896	3.00%
05040602 51623	CO: Mechanic Overtime	525	0	525	0	525	0	-	(525)	- %

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
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	300	1,365	0	1,365	0	- %
05040602 52441	CO: Crossing Guard Sub	1,575	0	1,575	0	1,575	0	-	(1,575)	- %
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	81,338	75,961	82,350	82,350	53,341	69,898	71,858	18,517	34.71%
06041002 51406	MC: Principal	106,575	92,516	104,000	145,502	149,865	149,865	154,362	4,497	3.00%
06041003 51502	MC: Secretary	65,249	62,323	65,249	59,318	58,522	57,859	61,541	3,019	5.16%
06041003 51503	MC: Secretary, Sub	525	0	525	73	525	155	525	0	- %
06041006 52418	MC: Professional Services	0		0		0		-	0	- %

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06041007 51601	MC: Educational Assistants	0		0		0		-	0	- %
06041008 51618	MC: Monitor	14,210	11,951	14,494	17,120	15,000	15,215	22,470	7,470	49.80%
06041201 51408	MC: Art Teacher	49,759	44,376	51,890	53,779	56,520	56,520	74,282	17,762	31.43%
06041301 51604	MC: Custodian	95,178	84,007	90,015	95,794	95,714	89,326	98,765	3,051	3.19%
06041301 51623	MC: Overtime	0	64	0	0	0	0	-	0	- %
06041301 51625	MC: Custodial Substitutes	12,350	7,011	12,350	2,379	12,350	688	12,350	0	- %
06041302 51620	MC: Security Ot	6,300	2,849	6,300	8,343	6,300	5,401	11,000	4,700	74.60%
06041501 51408	MC: Music Teacher	68,035	64,253	70,502	64,068	66,550	66,549	87,676	21,126	31.74%
06041601 51408	MC: Physical Ed Teacher	58,532	54,855	59,467	59,749	62,740	54,697	89,486	26,746	42.63%
06041801 51408	MC: Sped Teacher	278,571	255,606	281,717	285,072	298,055	297,769	305,858	7,803	2.62%
06041802 51409	MC: Teacher, Specialist	0	0	0	0	0	0	-	0	- %
06041802 51418	MC: Speech Teacher	72,202	66,081	75,135	75,135	79,581	79,581	84,393	4,812	6.05%
06041803 51624	MC: Sped Education Asst	229,855	159,948	210,246	128,924	186,499	190,134	180,459	(6,040)	(3.24%)
06041804 51423	MC: Sped Counselor	0		0		0		-	0	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06042101 51408	MC: Kindergarten Teacher	97,669	83,949	106,250	85,450	99,629	99,630	103,207	3,578	3.59%
06042102 51601	MC: Educational Assistants	0	0	0	0	0	0	-	0	- %
06043101 51414	MC: Nurse	66,198	59,262	68,873	67,723	72,182	72,182	74,413	2,231	3.09%
06045401 51601	MC: Computer Assistant	14,269	13,177	14,269	14,739	14,979	14,979	15,761	782	5.22%
06045401 51635	MC: Mc Website/Mcas Coor Stipend	1,500	1,500	1,500	1,500	1,500	0	1,500	0	- %
06045501 51408	MC: Reading Teacher	35,674	39,209	44,037	48,726	50,877	55,355	57,425	6,548	12.87%
06045502 51601	MC: Rdg/Clsrm Assistant	25,876	26,815	26,394	25,560	28,266	48,176	75,455	47,189	166.95%
new \$\$ for Classroom Assistants in FY 13										
06045601 51408	MC: Elementary Ed Teacher	1,290,633	1,132,064	1,311,199	1,239,318	1,311,080	1,287,291	1,346,788	35,708	2.72%
06045701 51601	MC: Media Assistant	18,902	16,801	19,618	19,404	20,637	19,621	20,321	(316)	(1.53%)
07040401 51423	DO: Counselor	61,163	49,601	64,862	64,862	68,255	68,255	71,917	3,662	5.37%
07040802 51406	DO: Principal	109,472	101,754	110,472	110,474	113,786	113,771	117,200	3,414	3.00%
07040803 51502	DO: Secretary	57,815	53,510	57,815	57,024	60,527	60,608	63,507	2,980	4.92%
07040803 51503	DO: Secretary, Sub	525	2,045	525	1,167	525	426	1,200	675	128.57%
07040803 51511	DO: Secretary Overtime	0		0		0		-	0	- %

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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	14,210	9,349	14,494	20,759	15,000	21,271	22,470	7,470	49.80%
07041201 51408	DO: Art Teacher	53,183	39,994	55,318	59,362	61,247	62,819	79,511	18,264	29.82%
07041301 51604	DO: Custodian	95,728	87,036	95,728	87,418	94,179	92,035	100,420	6,241	6.63%
07041301 51623	DO: Overtime	0		0		0		-	0	- %
07041301 51625	DO: Custodial Substitutes	12,350	8,235	12,350	6,968	12,350	3,373	12,350	0	- %
07041302 51620	DO: Security Ot	6,300	15,611	6,300	14,002	6,300	13,735	18,000	11,700	185.71%
07041501 51408	DO: Music Teacher	56,914	52,121	57,898	59,822	62,303	62,303	79,927	17,624	28.29%
07041601 51408	DO: Physical Ed Teacher	47,330	40,646	46,718	46,718	56,255	51,160	71,917	15,662	27.84%
07041801 51408	DO: Sped Teacher	154,147	140,104	156,169	157,718	163,901	163,900	223,975	60,074	36.65%
07041802 51418	DO: Speech Teacher	86,723	82,478	90,863	90,863	95,315	95,315	97,408	2,093	2.20%
07041803 51624	DO: Sped Education Asst	68,272	68,392	85,689	64,106	87,754	75,551	87,262	(492)	(0.56%)
07041804 51423	DO: Counselor	0		0		0		-	0	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
07042101 51408	DO: Kindergarten Teacher	106,577	98,532	110,460	110,460	115,894	115,894	120,400	4,506	3.89%
07042102 51601	DO: Educational Assistants	0	0	0	0	0	0	-	0	- %
07043101 51414	DO: Nurse	60,185	53,023	62,807	45,704	48,595	51,920	57,060	8,465	17.42%
07045401 51601	DO: Computer Assistants	14,269	12,735	14,269	13,363	14,979	14,979	15,761	782	5.22%
07045401 51635	DO: D Website/Mcas Coor Stipend	1,500	1,500	1,500	1,500	1,500	0	1,500	0	- %
07045501 51408	DO: Reading Teacher	83,148	79,045	84,201	50,449	53,341	53,341	57,021	3,680	6.90%
07045502 51601	DO: Rdg/Clsrm Assistant	28,675	14,892	29,248	26,944	30,728	52,674	78,114	47,386	154.21%
new \$\$ for Classroom Assistants										
07045601 51408	DO: Elem Ed Teacher	1,307,442	1,144,030	1,347,662	1,297,179	1,357,982	1,338,526	1,401,350	43,368	3.19%
07045701 51601	DO: Media Ctr Asst	18,893	16,883	18,893	18,598	19,872	19,867	20,949	1,077	5.42%
08040401 51423	GA: Counselor	57,864	79,214	50,449	50,449	53,341	46,746	57,021	3,680	6.90%
08040902 51406	GA: Principal	105,560	93,711	105,560	150,135	154,637	154,629	159,269	4,632	3.00%
08040903 51502	GA: Secretary	56,048	35,892	56,934	43,950	48,830	49,065	53,601	4,771	9.77%
08040903 51503	GA: Secretary, Sub	525	12,435	525	366	525	873	525	0	- %
08040906 52418	GA: Professional Services	0		0		0		-	0	- %

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08040907 51601	GA: Educational Assistants	0		0		0		-	0	- %
08040908 51618	GA: Monitor	14,210	7,097	14,494	17,029	15,000	11,702	22,470	7,470	49.80%
08041201 51408	GA: Art Teacher	64,862	61,469	69,900	69,900	73,282	74,819	76,844	3,562	4.86%
08041301 51604	GA: Custodian	87,532	83,533	90,685	94,078	96,505	90,058	100,184	3,679	3.81%
08041301 51623	GA: Overtime	0	0	0	0	0	0	-	0	- %
08041301 51625	GA: Custodial Substitutes	7,350	5,475	7,350	1,687	7,350	0	7,350	0	- %
08041302 51620	GA: Security Ot	6,300	9,999	6,300	5,091	6,300	4,450	6,300	0	- %
08041501 51408	GA: Music Teacher	63,112	58,851	64,919	60,441	62,895	61,895	80,383	17,488	27.81%
08041601 51408	GA: Physical Ed Teacher	53,183	50,240	54,495	55,621	58,591	58,590	75,244	16,653	28.42%
08041801 51408	GA: Sped Teacher	230,758	181,804	233,740	202,131	211,774	212,810	220,027	8,253	3.90%
08041802 51418	GA: Speech Teacher	86,218	82,027	87,246	88,795	53,341	54,480	57,627	4,286	8.04%
08041803 51624	GA: Sped Education Asst	114,698	96,063	187,102	99,124	114,614	150,522	173,728	59,114	51.58%
Positions were funded out of SPED IDEA in FY 12-now moved to GF in FY 13										
08041804 51423	GA: Sped Counselor	0		0		0		-	0	- %
08042101 51408	GA: Kindergarten Teacher	101,938	82,231	92,918	92,918	97,948	98,984	103,644	5,696	5.82%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08042102 51601	GA: Educational Assistants	0	0	0	0	0	0	-	0	- %
08043101 51414	GA: Nurse	60,185	53,518	62,807	80,000	94,786	86,687	89,770	(5,016)	(5.29%)
08045401 51601	GA: Computer Assistant	12,670	14,690	16,155	16,331	16,947	16,947	17,868	921	5.43%
08045401 51635	GA: G Website/Mcas Coor Stipend	1,500	1,567	1,500	1,500	1,500	0	1,500	0	- %
08045501 51408	GA: Reading Teacher	47,362	46,096	53,427	78,982	82,771	82,109	84,854	2,083	2.52%
08045502 51601	GA: Rdg/Clsrm Assistant	25,876	34,038	26,394	29,397	28,266	40,267	75,455	47,189	166.95%
New Classroom Assistants for FY 13										
08045601 51408	GA: Elem Ed Teacher	1,157,003	1,058,119	1,231,749	1,190,564	1,254,939	1,297,405	1,327,978	73,039	5.82%
08045701 51601	GA: Media Ctr Asst	19,556	17,561	20,027	20,011	21,064	21,196	22,203	1,139	5.41%
09040401 51423	CO: Counselor	72,373	64,988	73,385	75,766	77,544	77,544	80,916	3,372	4.35%
09040702 51406	CO: Principal	107,118	96,628	107,118	148,575	153,030	153,023	157,614	4,584	3.00%
09040703 51502	CO: Secretary	50,199	49,401	54,547	54,444	57,531	56,652	61,003	3,472	6.04%
09040703 51503	CO: Secretary, Sub	525	146	525	582	525	230	525	0	- %
09040706 52418	CO: Professional Services	0		0		0		-	0	- %
09040707 51601	CO: Educational Assistants	0		0		0		-	0	- %

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ACCOUNT	DESCRIPTION	Budget	Expended	Budget	Expended	Budget	YTD Thru 1/4/2012	2013 Request	2012 Budget	2012 Budget
09040708 51618	CO: Monitor	14,210	10,424	14,494	15,282	15,000	13,899	22,470	7,470	49.80%
09041201 51408	CO: Art Teacher	44,248	40,578	46,833	49,266	52,726	51,950	68,229	15,503	29.40%
09041301 51604	CO: Custodian	95,828	91,514	95,928	93,765	94,179	92,844	100,420	6,241	6.63%
09041301 51623	CO: Overtime	0		0		0		-	0	- %
09041301 51625	CO: Custodial Substitutes	7,350	5,423	7,350	7,413	7,350	1,969	7,350	0	- %
09041302 51620	CO: Security Ot	6,300	4,387	6,300	10,381	6,300	5,871	11,000	4,700	74.60%
09041501 51408	CO: Music Teacher	77,513	74,211	38,355	40,649	42,918	42,918	48,726	5,808	13.53%
09041601 51408	CO: Physical Ed Teacher	55,024	49,323	57,149	57,149	59,855	59,855	76,844	16,989	28.38%
09041801 51408	CO: Sped Teacher	249,070	230,018	260,502	261,521	276,769	280,020	292,057	15,288	5.52%
09041802 51418	CO: Speech Teacher	85,341	70,263	87,634	54,174	89,745	89,745	92,424	2,679	2.99%
09041803 51624	CO: Sped Education Asst	56,005	49,243	87,351	60,741	94,024	100,997	102,403	8,379	8.91%
09041804 51423	CO: Sped Counselor	0		0		0		-	0	- %
09042101 51408	CO: Kindergarten Teacher	95,613	65,168	98,947	99,702	105,219	95,722	110,670	5,451	5.18%
09042102 51601	CO: Educational Assistants	0	0	0	0	0	0	-	0	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09043101 51414	CO: Nurse	67,736	48,802	70,875	52,303	58,281	49,749	61,935	3,654	6.27%
09045401 51601	CO: Computer Assistant	12,670	10,919	13,217	12,199	14,979	9,203	15,761	782	5.22%
09045401 51635	CO: C Website/Mcas Coor Stipend	1,500	500	1,500	1,500	1,500	0	1,500	0	- %
09045501 51408	CO: Co:Reading Teacher	63,833	55,991	63,833	63,833	67,229	67,229	70,898	3,669	5.46%
09045502 51601	CO: Rdg/Clsrm Assistant	25,876	21,574	26,394	23,789	28,266	54,074	75,455	47,189	166.95%
New Classroom Assistants for FY 13										
09045601 51408	CO: Elementary Ed Teacher	1,339,580	1,191,352	1,370,983	1,289,714	1,392,331	1,399,427	1,426,451	34,120	2.45%
09045601 570623	CO: Blue Care Elect	0	0	0	0	0	0	-	0	- %
09045701 51601	CO: Media Ctr Asst	20,002	18,075	20,002	20,434	21,037	21,072	22,175	1,138	5.41%
10041101 51406	ME: Principal	105,560	89,504	105,560	151,511	151,472	151,472	156,017	4,545	3.00%
10041102 51502	ME: Secretary	53,886	57,669	60,261	50,624	63,029	60,441	64,497	1,468	2.33%
10041102 51503	ME: Secretary, Sub	525	0	525	1,673	525	345	525	0	- %
10041103 52418	ME: Professional Services	0		0		0		-	0	- %
10041104 51423	ME: Counselor	88,886	79,960	89,939	89,445	93,728	93,728	95,811	2,083	2.22%
10041105 51601	ME: Educational Assistants	0		0		0		-	0	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
10041106 51414	ME: Nurse	63,811	58,467	66,469	66,469	69,473	69,473	71,664	2,191	3.15%
10041106 51421	ME: Stipends, Professional	0		0		0		-	0	- %
10041107 51618	ME: Monitor	14,210	13,201	14,494	20,386	15,000	17,182	22,470	7,470	49.80%
10041201 51408	ME: Art Teacher	82,518	85,384	83,336	84,816	87,854	88,745	91,180	3,326	3.79%
10041301 51604	ME: Custodian	128,048	109,805	128,148	110,552	108,619	107,072	113,478	4,859	4.47%
10041301 51623	ME: Overtime	0		0		0		-	0	- %
10041301 51625	ME: Custodial Substitutes	12,350	6,323	12,350	5,092	12,350	1,629	12,350	0	- %
10041302 51620	ME: Security Ot	6,300	15,702	6,300	5,434	6,300	1,660	6,300	0	- %
10041501 51408	ME: Music Teacher	67,441	63,186	69,377	63,389	66,495	66,494	74,737	8,242	12.39%
10041601 51408	ME: Physical Ed Teacher	63,732	55,375	62,993	62,993	66,189	76,457	56,000	(10,189)	(15.39%)
10041801 51408	ME: Sped Teacher	285,529	261,929	291,873	279,646	306,797	306,797	316,569	9,772	3.19%
10041802 51418	ME: Speech Teacher	75,295	69,191	76,289	76,289	79,357	79,357	81,371	2,014	2.54%
10041803 51624	ME: Sped Education Asst	150,574	165,562	187,385	154,052	217,561	231,503	242,553	24,992	11.49%
Positions were funded out of SPED IDEA in FY 12, now in GF for FY 13										
10041804 51423	ME: Sped Counselor	0		0		0		-	0	- %

		2010	2010	2011	2011	2012	2012		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Budget	Expended	Budget	YTD Thru 1/4/2012	2013 Request	2012 Budget	2012 Budget
10042101 51408	ME: Kindergarten Teacher	115,685	146,177	157,818	159,367	166,892	124,812	127,889	(39,003)	(23.37%)
10042102 51601	ME: Kindergarten Asst	0	(1,913)	0	27,791	48,659	20,230	21,419	(27,240)	(55.98%)
10045402 51601	ME: Computer Assistant	14,269	13,467	14,269	14,909	14,979	14,979	15,761	782	5.22%
10045402 51635	ME: M Website/Mcad Coor Stipend	1,500	1,500	1,500	1,500	1,500	0	1,500	0	- %
10045501 51408	ME: Reading Teacher	91,236	87,476	92,289	47,714	48,887	50,890	53,122	4,235	8.66%
10045502 51601	ME: Rdg/Clsrm Asst	30,616	24,069	31,228	31,154	34,346	56,304	82,022	47,676	138.81%
New Classroom Assistants for FY 13										
10045601 51408	ME: Elementary Ed Teacher	1,407,196	1,276,862	1,460,263	1,396,750	1,451,379	1,472,505	1,508,099	56,720	3.91%
10045701 51601	ME: Media Assistant	20,208	17,774	20,208	19,513	21,082	21,158	22,224	1,142	5.42%
11040101 51404	AD: Director	46,507	42,835	46,504	46,505	47,900	47,894	49,330	1,430	2.99%
11040102 51502	AD: Ps: Secretary	5,519	5,079	5,519	5,519	5,684	5,733	5,905	221	3.89%
11040102 51503	AD: Ps:Secretary, Sub Pr	0	0	0	0	0	0	-	0	- %
11040102 52457	AD: Secretary, Sub Cs	0		0		0		-	0	- %
11040103 51404	AD: Pps Director	11,627	10,709	11,626	11,626	11,975	11,973	12,333	358	2.99%
11040104 52418	AD: Professional Services	0	0	0	0	0	0	-	0	- %

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11040105 51502	AD: Secretary	0		0		0		-	0	- %
11040501 51502	AD: Ps:Secretary	47,020	41,518	47,020	64,272	71,443	71,297	74,211	2,768	3.87%
11041301 51604	AD: Custodian	72,022	68,662	61,547	51,976	50,396	50,364	52,684	2,288	4.54%
11041301 51623	AD: Overtime	0		0		0		-	0	- %
11041301 51625	AD: Custodial Substitutes	7,350	7,379	7,350	1,327	7,350	711	1,000	(6,350)	(86.39%)
11041301 570400	AD: Medicare	0	0	0	0	0	0	-	0	- %
11041301 570600	AD: Health Ins Bc/Bs	0	0	0	0	0	0	-	0	- %
11041301 570700	AD: Health Insurance - Harvard	0	0	0	0	0	0	-	0	- %
11041302 51620	AD: Security Ot	6,300	4,670	6,300	6,223	6,300	5,302	6,300	0	- %
14040101 51601	SW: It Assistants	167,512	151,084	165,172	102,200	181,600	170,316	175,490	(6,110)	(3.36%)
14040102 51409	SW: Curriculum Specialist	180,516	166,189	184,169	95,459	99,911	180,991	187,489	87,578	87.66%
reflects hire in FY 12										
14040103 51408	SW: Split Teacher	40,000	0	40,000	0	40,000	0	55,000	15,000	37.50%
14040104 51603	SW: Substitutes Non-Cert	0		0		0		-	0	- %
14040105 51619	SW: Substitutes, Other Asst	0		0		0		-	0	- %

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14040106 51422	SW: Media Coordinator	0	0	0	0	0	0	-	0	- %
14040107 51431	SW: Counselor Chair	3,875	3,604	3,988	3,938	3,962	4,037	4,037	75	1.89%
14040108 51502	SW: Attendance Benefits Sal	31,743	29,371	31,743	31,862	33,016	32,537	34,388	1,372	4.16%
14040109 51637	SW: Cpr Trainer	0	0	0	0	0	80	-	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	158,650	145,624	162,309	161,888	168,192	168,192	173,660	5,468	3.25%
14040501 51411	SW: Sped Chairperson	88,013	83,810	92,000	92,001	94,760	94,760	97,603	2,843	3.00%
14040524 51419	IN: Coordinator	27,571	24,964	27,104	27,104	27,917	27,917	28,754	837	3.00%
14040601 52453	SW: Pd Monitor	0	9,772	0	9,772	0	0	-	0	- %
14041201 51411	SW: Art Chairperson (Non-Supv)	27,763	25,721	27,908	28,087	28,900	28,916	29,753	853	2.95%
14041401 51408	SW: Esl Teacher	31,917	21,577	33,753	123,622	138,146	141,108	169,152	31,006	22.44%
14041501 51405	SW: Elem Band Director	0	0	0	0	0	0	-	0	- %
14041501 51411	SW: Music Chairperson Non-Supv	27,508	25,472	27,654	27,654	28,483	28,470	29,324	841	2.95%

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14041502 51405	SW: Director	8,723	7,734	8,575	8,575	8,832	8,832	9,097	265	3.00%
14041502 51408	SW: Teacher	0		0		0		-	0	- %
14041801 51416	SW: Sped Occup Therapist	205,399	145,639	210,901	206,125	219,597	219,125	225,870	6,273	2.86%
14041801 51417	SW: Physical Therapist	74,398	68,338	75,372	75,372	78,784	78,785	80,784	2,000	2.54%
14042001 51408	SW: Preschool Teacher	168,530	182,404	201,160	203,842	215,466	239,311	230,321	14,855	6.89%
reflects new Integrated Preschool Program										
14042001 51422	SW: Preschool Coordinator	82,047	75,372	83,041	83,041	86,771	86,771	88,795	2,024	2.33%
14042002 51409	SW: Preschl Speech/Lang Tchr	130,710	120,042	132,394	132,394	139,090	128,411	144,346	5,256	3.78%
reflects new Integrated Preschool Program										
14042003 51624	SW: Preschl Sped Asst	65,909	51,422	66,320	56,064	67,150	66,015	70,429	3,279	4.88%
14045101 51436	SW: Autistic Coordinator	63,833	29,475	35,000	52,336	72,100	72,100	74,263	2,163	3.00%
14045102 51616	SW: Trainer	658,220	467,000	658,220	539,222	576,416	494,175	555,034	(21,382)	(3.71%)
14045102 51623	SW: Overtime	0		0		0		-	0	- %
14045401 51409	SW: Teacher, Specialist	0	0	0	0	0	0	-	0	- %
TOTAL PERSONNEL DIRECTOR		17,155,958	15,510,133	17,751,971	16,995,538	18,089,478	17,817,116	19,380,420	1,290,942	7.14%

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05050101 52402	CO: Pps Travel	148	0	144	160	144	101	-	(144)	- %
05050101 52403	CO: Pps Printing	647	3,226	0	579	2,500	53	-	(2,500)	- %
05050101 52406	CO: Pps Postage	84	93	81	77	81	0	5,200	5,119	6319.75%
	postage pertaining to implementation of IDEA/504/Civil Rights regulations.									
05050101 52407	CO: Pps Insvc Conferences	190	190	184	228	190	190	190	0	- %
	Professional conference, PS Inservice and workshop participation									
05050101 52410	CO: Pps Dues & Fees	90	51	87	145	87	127	383	296	340.23%
	Dues, fees and memberships for professional organizations.									
05050101 52456	CO: Pps Mnt Office Equip	174	177	172	151	172	0	4,388	4,216	2451.16%
	Office Equipment Maintenance, Service Contracts & Repair									
05050101 52464	CO: Pps Mnt Copy Equip	588	589	570	562	570	0	-	(570)	- %
05050102 54301	CO: Pps Office Supplies	378	685	367	448	367	690	3,769	3,402	926.98%
	All supplies to meet IDEA/504/Civil Rights Regulations.									
05051801 52416	CO: Sped Indep Evaluation	4,990	4,414	4,840	4,613	4,840	3,614	4,840	0	- %
	Required funding of private evaluations per IDEA regulations									
05051802 52404	CO: Sped Periodicals/Subs	808	835	780	853	780	618	780	0	- %
	IDEA related publications and professional journals									
05051802 52406	CO: Sped Postage	2,695	3,968	2,614	2,614	2,614	2,614	-	(2,614)	- %
05051802 52407	CO: Sped Insvc Conferences	352	390	341	495	341	341	-	(341)	- %

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05 - PUPIL SERVICES DIRECTOR

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05051802 52408	CO: Sped Travel - Local	181	78	176	230	176	72	320	144	81.82%
05051802 52410	CO: Sped Dues & Fees	305	349	296	430	296	561	296	0	- %
05051802 52455	CO: Sped Mnt Copy Equip	3,475	7,641	3,371	6,466	3,371	2,675	-	(3,371)	- %
05051802 52456	CO: Sped Mnt Office Equip	283	536	275	285	275	0	-	(275)	- %
05051803 54301	CO: Sped Office Supplies	3,507	3,578	3,402	3,704	3,402	3,878	-	(3,402)	- %
05051804 58708	CO: Sped Outlay Equip	10,979	19,686	10,650	26,476	20,715	6,349	26,000	5,285	25.51%
Adaptive Equipment (including sensory integration) specific to IEP.										
05051805 52424	CO: Medicaid Services	1,072	427	1,040	0	1,040	0	1,040	0	- %
05051806 52413	CO: Sped Medical Services	2,496	2,993	2,421	0	2,421	1,097	2,421	0	- %
Funding of medical evaluations when parents request school physician (REQUIRED BY LAW)										
05051807 52425	CO: Sped Tuition - Case	645,131	747,112	501,007	452,545	375,715	16,000	357,688	(18,027)	(4.80%)
OOD Case Collaborative Tuitions										
05051808 52426	CO: Sped Tuition Private	1,278,435	785,583	1,163,435	448,326	1,052,704	776,645	1,066,495	13,791	1.31%
OOD private placements, other than CASE										
05051808 52428	CO: Sped Residential Tuition	0		0		0		-	0	- %
05051808 52465	CO: Circuit Breaker Tuition	(500,738)	0	(321,575)	0	(347,500)	0	(459,698)	(112,198)	32.29%
Reimbursement for OOD placements Assured at 65% for FY 13										

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05051809 51614	CO: Sped Transp Asst	5,000	63	0	0	0	0	-	0	- %
05051809 51627	CO: Sped Drivers	3,500	0	0	0	0	0	-	0	- %
05051810 52430	CO: Co: Sped Case Transp Case Transportation Assessment	517,997	517,997	446,033	446,033	510,715	510,715	468,959	(41,756)	(8.18%)
06051001 54336	MC: Counseling Supplies Assessment Instruments, Protocols & student Record Materials	190	0	184	173	184	0	184	0	- %
06051002 54303	MC: Health Supplies Nursing Office Supplies including AED Requirements & EPI Pens	534	533	518	587	518	29	518	0	- %
06051801 54305	MC: Res Textbooks All materials pertaining to implementation of ELE Regula- tions	537	721	521	549	521	735	650	129	24.76%
06051802 54332	MC: Educ Needs Supplies All materials pertaining to implementation of IDEA regula- tions including assessment protocols	593	597	575	1,207	575	444	650	75	13.04%
06051802 54333	MC: Speech Supplies Assessment Instruments & Educational Materials	442	342	429	259	429	228	500	71	16.55%
07050801 54336	DO: Counseling Supplies Assessment Instruments, Protocols & Student Record Materials	190	90	184	176	184	0	184	0	- %
07050802 54303	DO: Health Supplies Nursing Office Supplies including AED Requirements & EPI Pens	561	551	544	471	544	400	544	0	- %
07051801 54305	DO: Res Textbooks All materials pertaining to implementation of ELE Regula- tions	537	488	521	430	521	539	650	129	24.76%
07051801 54334	DO: Educ Needs Texts All materials pertaining to implementation of IDEA regula- tions including assessment protocols	0	342	330	331	330	620	650	320	96.97%

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05 - PUPIL SERVICES DIRECTOR

		2010	2010			2012	2012		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	2011 Budget	2011 Expended	2012 Budget	YTD Thru 1/4/2012	2013 Request	2012 Budget	2012 Budget
14050511 51429	SW: Trainer	0		0		0		-	0	- %
14050511 52409	SW: In Service Conferences Professional conference and workshop participation	1,188	1,545	1,152	680	1,152	2,382	2,200	1,048	90.97%
14050512 51429	SW: Mentor Stipend	0	0	0	0	0	0	-	0	- %
14050517 58708	SW: Instructional Equipment Outlay needs for specialized programs	0	409	0	0	0	0	10,000	10,000	- %
14050518 52427	SW: Public Tuition Other school placement (REQUIRED BY LAW)	0	20,315	0	0	0	4,300	-	0	- %
14050520 51409	SW: Referral To Specialist APS Service Providers for Specialized Support Services	0	44,667	0	19,270	30,000	10,483	30,000	0	- %
14050521 52443	SW: Sped Referral To Spec Contracted Service Providers, including Autism, for Special- ized Support Services	118,130	156,029	114,586	117,683	104,586	139,934	124,586	20,000	19.12%
14050521 52452	SW: Summer Program, Cs Contracted Service Providers Providing Summer Services	65,000	14,334	43,650	0	25,000	0	-	(25,000)	- %
14050522 52462	SW: Ps Sec 504 Contr Svc	1,025	0	996	0	996	0	-	(996)	- %
14050523 54303	SW: Ps Sec 504 Supplies	0		0		0		-	0	- %
14050525 51602	SW: Ps Sec 504 Assistant	0	0	0	0	0	0	-	0	- %
14051401 54302	SW: Esl Supplies Assessment Instruments & Educational Materials & Software	612	997	594	1,264	594	588	2,200	1,606	270.37%

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14051801 51407	SW: Home Instruct Teacher	1,051	341	1,019	0	1,019	0	1,019	0	- %
14051802 52445	SW: Home Instruct Prof Svc	0	0	0	0	0	0	-	0	- %
14051803 54338	SW: Sped Educ Supplies	3,200	4,177	3,104	3,568	3,104	3,442	6,000	2,896	93.30%
	Required and updated assessment instruments and educational materials									
14051804 52425	SW: Collaborative Tuition	0	0	0	0	0	0	-	0	- %
14053201 54336	SW: Counseling Supplies	394	676	382	47	382	382	382	0	- %
	Assessment Instruments, protocols & software									
14053202 52409	SW: Counsel Confer	200	185	194	129	194	389	194	0	- %
14055103 52463	SW: Autistic Contract Services	0	3,648	1,106	0	1,106	0	1,106	0	- %
	IPS contracted ABA services per IEPs									
14055801 51415	SW: Summer Nurse	6,000	7,900	5,820	7,335	5,820	9,495	8,000	2,180	37.46%
	Nursing coverage for Special Education Summer Programs									
TOTAL PUPIL SERVICES DIRECTOR		2,254,427	2,471,898	2,085,658	1,672,018	1,964,713	1,638,544	1,844,043	(120,670)	(6.14%)

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06 - INFORMATION TECH DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05060101 54339	CO: Technology Supplies	2,921	10,603	2,063	1,698	2,063	1,324	2,063	0	- %
05060102 52421	CO: Computer Security	5,356	7,914	5,195	2,550	5,195	0	5,195	0	- %
05060102 52458	CO: Mac School Contract Service	0	0	0	(3,036)	0	3,036	-	0	- %
05060103 52438	CO: Telecomm Services	0	0	0	0	0	0	-	0	- %
05060104 52415	CO: It Equipment Maint	4,869	5,896	2,723	11,900	12,000	9,199	12,000	0	- %
05060104 54353	CO: Software	10,490	12,292	7,546	12,076	12,546	14,374	12,546	0	- %
05060401 51619	CO: Subs, Other Asst	0	0	0	0	0	0	-	0	- %
05060402 52409	CO: Conferences	6,148	1,615	3,995	1,000	3,995	0	3,995	0	- %
06061002 54327	MC: Technology Supplies	1,324	430	1,284	632	1,284	630	1,396	112	8.72%
06061003 52438	MC: Telecomm Services	0		0		0		-	0	- %
06061004 52415	MC: Equipment Maintenance	3,689	2,000	2,378	189	2,378	0	2,300	(78)	(3.28%)
07060802 54327	DO: Technology Supplies	1,324	1,468	1,284	1,170	1,284	1,130	1,396	112	8.72%
07060803 52438	DO: Telecomm Services	0		0		0		-	0	- %
07060804 52415	DO: Equipment Maintenance	3,689	2,189	2,378	189	2,378	0	2,300	(78)	(3.28%)

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06 - INFORMATION TECH DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08060901 52415	GA: Equipment Maintenance	3,689	2,000	2,378	379	2,378	0	2,378	0	- %
08060903 54327	GA: Technology Supplies	1,324	1,052	1,284	1,180	1,284	1,130	1,396	112	8.72%
08060904 52438	GA: Telecomm Services	0		0		0		-	0	- %
09060702 54327	CO: Technology Supplies	1,324	1,288	1,284	770	1,284	630	1,396	112	8.72%
09060703 52438	CO: Telecomm Services	0		0		0		-	0	- %
09060704 52415	CO: Equipment Maintenance	3,599	1,811	2,291	189	2,291	0	2,291	0	- %
10061102 54327	ME: Technology Supplies	1,324	405	1,284	957	1,284	630	1,396	112	8.72%
10061103 52438	ME: Telecomm Services	0		0		0		-	0	- %
10061104 52415	ME: Equipment Maintenance	3,689	2,000	2,378	315	2,378	0	2,378	0	- %
11061101 52415	AD: Equipment Maintenance	0	0	0	0	0	0	-	0	- %
11061102 54327	AD: Technology Supplies	0	0	0	28,019	0	500	-	0	- %
14010101 58703	SW: Sw:Technology Leasing	0		0		0		-	0	- %
14060101 54352	SW: Software License Upgrade	28,945	14,228	28,077	29,237	13,800	7,165	13,800	0	- %
14060102 58703	SW: Educational Technology	137,279	256,078	133,161	246,867	133,161	130,486	133,161	0	- %

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06 - INFORMATION TECH DIRECTOR

ACCOUNT	DESCRIPTION	2010	2010	2011	2011	2012	2012	2013	\$ Diff	% Chg
		Budget	Expended	Budget	Expended	Budget	YTD Thru 1/4/2012	Request	2012 Budget	2012 Budget
14060401 51421	IT: Stipends, Professional	0	0	0	0	0	0	-	0	- %
TOTAL INFORMATION TECH DIRECTOR		220,983	323,269	200,983	336,279	200,983	170,235	201,387	404	0.20%

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05070201 52413	CO: Fac Medical Svc	337	0	337	0	0	0	-	0	- %
05070202 52433	CO: Fac Uniform Svcs	3,984	3,179	3,984	4,704	3,984	1,248	4,398	414	10.39%
05070203 52503	CO: Fac Fuel Oil	1,025	2,480	1,025	3,167	1,025	577	1,025	0	- %
05070204 52501	CO: Electricity	620	2,441	620	17,070	3,000	940	3,000	0	- %
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	3,409	0	3,409	27,843	3,409	0	3,409	0	- %
05070205 52450	CO: Necf Program	0	0	0	0	0	0	-	0	- %
05070206 52402	CO: Fac Travel	2,751	5,049	2,751	4,579	5,000	1,930	5,000	0	- %
05070206 52412	CO: Waste Removal Services	10,439	1,500	10,439	1,500	7,000	1,500	4,550	(2,450)	(35.00%)
05070206 52414	CO: Fac Prevent Mnt	25,198	22,288	25,198	51,716	25,198	3,597	25,198	0	- %
05070206 52419	CO: Contract Plowing	6,150	3,577	6,150	7,525	4,000	0	6,150	2,150	53.75%
05070206 52451	CO: Energy Management	12,300	11,925	12,300	11,925	12,300	5,963	12,300	0	- %
05070207 54308	CO: Buildings Supplies	5,352	374	5,352	13,825	3,352	612	3,352	0	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05070208 52456	CO: Fac Mnt Office Equipment	4,468	7,276	4,468	5,451	6,468	3,385	6,468	0	- %
05070209 58712	CO: Fac Outlay/Replc Equip	8,927	1,928	8,927	2,352	2,000	0	8,927	6,927	346.35%
	Need to replace a vehicle to maintain level service (snow removal)									
05070601 51613	CO: Fac Security	0	0	0	0	0	0	-	0	- %
05070601 51629	CO: Bus Safety	1,749	1,100	1,749	1,575	1,200	697	1,200	0	- %
05070602 52402	CO: Transp Travel	207	0	207	119	207	0	207	0	- %
05070602 52435	CO: Trans Veh Mnt & Rpr	8,200	31,110	8,200	11,977	20,000	11,874	20,000	0	- %
05070602 52436	CO: Trans Medical Svcs	1,639	2,662	1,639	2,169	1,639	2,054	1,639	0	- %
05070602 52440	CO: Trans Inspection Svc	0		0		0		-	0	- %
05070602 52444	CO: Transp Contract Services	172,136	169,577	172,136	169,628	172,136	169,026	202,136	30,000	17.43%
	based on quote for replacement buses.									
05070602 52449	CO: Bus Safety Cs	3,149	2,403	3,149	0	2,500	0	-	(2,500)	- %
05070602 52453	CO: Trans Security Svcs	0	2,108	0	861	0	497	204	204	- %
05070602 52454	CO: Radio Repeater	6,735	4,012	6,735	4,348	4,200	3,795	4,200	0	- %
05070602 52513	CO: Trans Telephone	0	0	0	0	0	0	-	0	- %
05070602 54319	CO: Trans Uniform Svc	655	1,084	655	0	1,000	0	1,000	0	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05070603 54306	CO: Trans Office Supplies	1,811	2,235	1,811	3,418	1,811	2,339	1,811	0	- %
05070603 54322	CO: Trans Tires/Glass	5,125	7,446	5,125	16,225	6,000	2,083	6,000	0	- %
05070603 54323	CO: Transportation Supplies	18,029	7,273	18,029	16,507	18,029	6,062	18,029	0	- %
05070603 54324	CO: Trans Gasoline	65,776	58,132	65,776	50,765	65,776	26,171	65,776	0	- %
05070604 57001	CO: Trans Prop & Liab Insur	29,579	0	29,579	29,579	29,579	0	29,579	0	- %
05070604 58710	CO: Trans Oth Capital Outlay	0	0	0	0	0	0	-	0	- %
05070604 58716	CO: Trans Lease Of Equip	25,088	30,645	25,088	21,497	25,088	0	25,088	0	- %
05070605 58715	CO: Trans Outlay Motor Veh	3,038	0	3,038	0	3,038	0	3,038	0	- %
05071301 52466	CO: Facilities Security	0		0		0		-	0	- %
06071001 58710	MC: Outlay Grounds	1,948	2,303	1,948	775	1,948	1,400	1,948	0	- %
06071002 58710	MC: Outlay Buildings	3,114	4,914	3,114	1,251	5,000	0	5,000	0	- %
06071301 52460	MC: Custodian Contract Service	7,880	8,472	7,880	9,930	7,880	1,677	5,122	(2,758)	(35.00%)
06071302 54304	MC: Custodial Supplies	8,200	10,000	8,200	8,415	9,000	8,844	9,000	0	- %
06071303 52504	MC: Gas Heat	45,471	36,628	45,471	41,207	31,355	1,719	32,923	1,568	5.00%

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06071304 52501	MC: Electricity	163,003	140,439	150,503	135,058	150,503	54,082	130,503	(20,000)	(13.29%)
06071304 52508	MC: Water	3,104	1,540	3,104	1,701	1,700	783	1,700	0	- %
06071306 52411	MC: Hvac Services	7,325	9,011	7,325	27,493	7,325	4,024	7,325	0	- %
06071306 52414	MC: Fac Prevent Mnt	13,423	14,177	13,423	22,306	13,423	9,987	13,423	0	- %
06071307 54308	MC: Buildings Supplies	1,999	2,635	1,999	466	2,000	0	2,000	0	- %
06071309 54308	MC: Grounds Supplies	92	86	92	1,231	92	413	432	340	369.57%
07070801 58710	DO: Outlay Grounds	1,948	487	1,948	27,516	2,000	2,114	2,000	0	- %
07070802 58710	DO: Outlay Buildings	6,076	7,769	6,076	4,184	6,076	3,743	6,076	0	- %
07071301 52460	DO: Custodian Contract Service	7,880	11,460	7,880	11,025	10,000	3,822	6,500	(3,500)	(35.00%)
07071302 54304	DO: Custodial Supplies	8,200	10,405	8,200	6,098	8,200	9,709	8,200	0	- %
07071303 52504	DO: Gas Heat	45,671	33,770	45,671	32,693	34,085	1,638	35,704	1,619	4.75%
07071304 52501	DO: Electricity	76,709	59,228	71,709	58,949	71,709	27,684	66,709	(5,000)	(6.97%)
07071304 52508	DO: Water	3,486	7,989	3,486	413	3,486	673	3,486	0	- %
07071306 52411	DO: Hvac Services	1,487	3,481	1,487	2,975	1,487	1,489	1,487	0	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
07071306 52414	DO: Fac Prevent Mnt	10,250	16,097	10,250	14,773	12,000	16,975	12,000	0	- %
07071307 54308	DO: Buildings Supplies	1,854	2,146	1,854	1,277	1,854	121	1,854	0	- %
08070901 58710	GA: Outlay Grounds	1,948	9,810	1,948	6,178	5,000	2,056	5,000	0	- %
08070902 58710	GA: Outlay Buildings	4,366	7,170	4,366	37,365	5,000	0	5,000	0	- %
08071302 54304	GA: Custodial Supplies	8,200	13,933	8,200	9,378	8,200	10,815	8,200	0	- %
08071303 52504	GA: Gas Heat	77,260	64,422	77,260	65,951	49,587	4,947	52,066	2,479	5.00%
08071304 52501	GA: Electricity	70,083	62,675	65,083	57,769	65,083	20,609	60,083	(5,000)	(7.68%)
08071304 52508	GA: Water	3,286	1,518	3,286	1,773	1,600	745	1,600	0	- %
08071306 52414	GA: Fac Prevent Mnt	7,271	9,479	7,271	42,017	10,000	10,194	10,000	0	- %
08071307 52411	GA: Hvac Services	1,487	426	1,487	1,629	1,487	963	1,487	0	- %
08071307 52414	GA: Fac Prevent Mnt	5,357	4,435	5,357	62	4,000	0	4,000	0	- %
08071307 52460	GA: Custodian Contract Service	7,880	10,809	7,880	12,190	10,000	5,066	6,500	(3,500)	(35.00%)
08071308 54308	GA: Buildings Supplies	882	1,395	882	264	1,000	43	1,000	0	- %
09070701 58710	CO: Outlay Grounds	1,948	1,605	1,948	1,251	1,948	0	1,948	0	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09070702 58710	CO: Outlay Buildings	4,728	3,826	4,728	516	5,000	3,725	5,000	0	- %
09071301 52460	CO: Custodian Contract Service	7,880	9,735	7,880	11,594	10,000	3,230	6,500	(3,500)	(35.00%)
09071302 54304	CO: Custodial Supplies	8,200	9,126	8,200	10,967	8,200	9,050	8,200	0	- %
09071303 52504	CO: Gas Heat	66,368	44,442	66,368	59,268	34,361	3,492	35,861	1,500	4.37%
09071304 52501	CO: Electricity	82,633	76,495	77,633	76,702	77,633	23,298	77,633	0	- %
09071304 52508	CO: Water	993	1,494	993	1,628	1,000	695	1,000	0	- %
09071306 52414	CO: Fac Prevent Mnt	9,596	9,989	9,596	15,502	10,000	8,417	10,000	0	- %
09071307 52411	CO: Hvac Services	1,488	353	1,488	863	1,488	436	1,488	0	- %
09071307 52414	CO: Fac Prevent Mnt	6,556	0	6,556	49	4,000	0	4,000	0	- %
09071308 54308	CO: Buildings Supplies	796	576	796	2,467	1,000	256	1,000	0	- %
10071101 58710	ME: Outlay Grounds	1,948	2,803	1,948	2,007	1,948	1,480	1,948	0	- %
10071102 58710	ME: Outlay Buildings	3,114	4,914	3,114	1,456	5,000	0	5,000	0	- %
10071301 52460	ME: Custodian Contract Service	7,880	8,679	7,880	9,982	7,880	1,740	5,122	(2,758)	(35.00%)
10071302 54304	ME: Custodial Supplies	8,200	9,891	8,200	8,415	9,000	8,639	9,000	0	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
10071303 52504	ME: Gas Heat	45,915	36,547	45,915	37,287	31,355	1,719	32,923	1,568	5.00%
10071304 52501	ME: Electricity	163,003	140,432	150,503	135,050	150,503	47,360	130,503	(20,000)	(13.29%)
10071304 52508	ME: Water	1,419	1,540	1,419	1,701	1,700	783	1,700	0	- %
10071306 52411	ME: Hvac Services	7,324	9,136	7,324	25,357	7,325	4,024	7,325	0	- %
10071306 52414	ME: Fac Prevent Mnt	13,026	13,995	13,026	20,485	13,423	16,088	13,423	0	- %
10071307 54308	ME: Buildings Supplies	1,999	2,635	1,999	392	2,000	0	2,000	0	- %
11070201 58710	AD: Outlay Grounds	1,948	5,400	1,948	1,409	2,000	1,815	2,000	0	- %
11070202 58710	AD: Outlay Buildings	3,114	39,658	3,114	37,676	5,064	2,993	5,064	0	- %
11071101 58710	AD: Outlay Grounds	0		0		0		-	0	- %
11071301 52460	AD: Custodian Contract Service	4,505	4,147	4,505	3,669	4,505	539	2,928	(1,577)	(35.01%)
11071302 54304	AD: Custodial Supplies	4,100	8,413	4,100	6,385	4,100	3,670	4,100	0	- %
11071303 52504	AD: Gas Heat	29,541	1,606	29,541	1,662	15,736	428	18,736	3,000	19.06%
11071304 52501	AD: Electricity	46,775	40,277	46,775	38,713	46,775	15,512	41,775	(5,000)	(10.69%)
11071304 52508	AD: Water	158	1,231	158	1,369	1,200	611	1,200	0	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
11071305 52414	AD: Fac Prevent Mnt	11,928	20,509	11,928	16,262	12,000	14,808	12,000	0	- %
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	28,791	27,857	28,791	23,066	28,791	23,346	28,791	0	- %
14071302 58714	SW: Sewer Capital Outlay	42,131	40,100	42,131	40,100	40,100	40,100	40,100	0	- %
14071303 52466	SW: Facilities Security	0		0		0		-	0	- %
TOTAL FACILITIES DIRECTOR		1,653,021	1,528,318	1,613,021	1,717,888	1,516,054	688,936	1,490,280	(25,774)	(1.70%)

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08 - MUSIC DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05081501 58708	CO: Instructional Equipment	2,076	2,075	2,076	3,076	2,159	0	2,225	66	3.06%
06081501 54305	MC: Textbooks	1,009	1,978	1,009	1,009	1,049	878	1,080	31	2.96%
06081502 54302	MC: Education Supplies	1,035	738	1,035	1,035	1,076	1,040	1,100	24	2.23%
06081503 51605	MC: Bus Driver	90	90	90	0	94	0	-	(94)	- %
06081504 52429	MC: Student Transportation	91	0	91	355	94	0	-	(94)	- %
06081505 52415	MC: Equipment Maintenance	409	431	409	409	425	0	440	15	3.53%
07081501 54305	DO: Textbooks	917	916	917	913	954	982	985	31	3.25%
07081502 54302	DO: Education Supplies	941	774	941	941	979	642	1,000	21	2.15%
07081503 51605	DO: Bus Driver	90	90	90	0	94	0	-	(94)	- %
07081504 52429	DO: Student Transportation	91	0	91	0	94	0	-	(94)	- %
07081505 52415	DO: Equipment Maintenance	409	431	409	409	425	0	440	15	3.53%
08081501 54305	GA: Textbooks	1,099	1,099	1,099	1,099	1,143	943	1,175	32	2.80%
08081502 54302	GA: Education Supplies	1,127	1,126	1,127	1,127	1,172	1,011	1,205	33	2.82%
08081504 51605	GA: Bus Driver	90	90	90	0	94	0	-	(94)	- %

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08 - MUSIC DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08081505 52429	GA: Student Transportation	91	0	91	0	94	0	-	(94)	- %
08081506 52415	GA: Equipment Maintenance	409	368	409	409	425	0	425	0	- %
09081501 54305	CO: Textbooks	1,055	1,055	1,055	1,055	1,097	915	1,130	33	3.01%
09081502 54302	CO: Education Supplies	1,082	1,081	1,082	1,082	1,125	828	1,160	35	3.11%
09081503 51605	CO: Bus Driver	90	10	90	0	94	0	-	(94)	- %
09081504 52429	CO: Student Transportation	91	0	91	0	94	0	-	(94)	- %
09081505 52415	CO: Equipment Maintenance	409	409	409	409	425	0	425	0	- %
10080503 51605	ME: Bus Driver	90	0	90	0	94	0	-	(94)	- %
10081501 54305	ME: Textbooks	1,009	841	1,009	944	1,049	450	1,080	31	2.96%
10081502 54302	ME: Education Supplies	1,035	813	1,035	1,100	1,076	1,016	1,100	24	2.23%
10081504 52429	ME: Student Transportation	91	0	91	0	94	0	-	(94)	- %
10081505 52415	ME: Equipment Maintenance	409	0	409	409	425	0	425	0	- %
TOTAL MUSIC DIRECTOR		15,335	14,413	15,335	15,780	15,944	8,706	15,395	(549)	(3.44%)

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09 - ART DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05091201 54325	CO: Instructional Equipment kiln maintenance/repair PDB	487	0	500	0	800	472	800	0	- %
05091202 58708	CO: Instructional Equipment Brent ware cart/shelves/shipping Gates school	1,948	1,092	1,900	1,969	1,500	1,111	1,500	0	- %
06091201 54302	MC: Education Supplies 5 % increase level service for art material price increase	5,021	4,355	5,020	5,131	5,145	4,940	5,402	257	5.00%
07091201 54302	DO: Education Supplies 5 % increase level service for art material price increase	5,083	4,387	5,083	5,054	5,210	3,909	5,471	261	5.01%
08091201 54305	GA: Textbooks	922	1,165	920	696	920	0	920	0	- %
08091202 54302	GA: Education Supplies 5% increase level service for art material price increase	5,000	4,905	5,000	5,201	5,125	4,976	5,381	256	5.00%
09091201 54302	CO: Education Supplies 5% increase level service for art material price increase	5,135	4,994	5,135	5,161	5,263	1,017	5,526	263	5.00%
10091201 54302	ME: Education Supplies 5% increase level service for art material price increase	5,727	6,890	5,727	5,734	5,870	1,399	6,164	294	5.01%
TOTAL ART DIRECTOR		29,323	27,789	29,285	28,946	29,833	17,824	31,164	1,331	4.46%

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10 - MCCARTHY TOWNE PRINCIPAL

		2010	2010	2011	2011	2012	2012	2013	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Budget	Expended	Budget	YTD Thru 1/4/2012	Request	2012 Budget	2012 Budget
06100401 52410	MC: Dues & Memberships	466	579	490	490	490	894	490	0	- %
06100402 54312	MC: Periodicals	0		0		0		-	0	- %
06100404 51412	MC: Prof/Aa Sub Teacher Sal	8,000	8,901	8,000	8,308	8,000	615	7,850	(150)	(1.88%)
06100405 52407	MC: Conferences	285	195	0	609	0	4,850	500	500	- %
06101001 52403	MC: Printing	0	0	0	850	850	0	850	0	- %
06101001 52406	MC: Postage	380	461	350	180	350	0	350	0	- %
06101001 52437	MC: Contract Services	0	253	0	0	0	0	-	0	- %
06101002 54301	MC: Office Supplies	11,875	11,678	11,564	11,049	11,564	15,049	11,564	0	- %
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	4,275	4,190	4,275	2,725	4,275	3,291	4,275	0	- %
06101009 58709	MC: Furn & Fix Equip	0	0	0	230	0	3,091	-	0	- %
06101010 58712	MC: Outlay/Replc Equip	0	6,452	0	1,274	0	0	-	0	- %
06101011 58703	MC: Educational Technology	0	0	0	0	0	0	-	0	- %

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10 - MCCARTHY TOWNE PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06101012 58724	MC: Admin Technology	0		0		0		-	0	- %
06101601 54302	MC: Physical Ed Supplies	1,425	1,190	1,425	786	1,425	0	1,425	0	- %
06102301 54302	MC: Language Art Supplies	3,800	3,752	4,000	4,014	4,000	1,657	4,000	0	- %
06102302 54305	MC: Language Arts Textbooks	6,650	6,598	7,000	6,770	7,000	3,362	7,000	0	- %
06102401 54302	MC: Math Supplies	2,850	2,336	3,000	3,010	3,000	830	3,000	0	- %
06102402 54305	MC: Math Textbooks	3,297	2,318	3,300	12,759	3,300	0	3,300	0	- %
06102501 54302	MC: Science Supplies	3,800	2,946	4,000	44,569	4,000	1,278	4,000	0	- %
06102502 54305	MC: Textbooks	0	0	0	715	0	0	-	0	- %
06102601 54302	MC: Social Studies Supp	4,750	4,714	5,000	4,578	5,000	153	5,000	0	- %
06102602 54305	MC: Social Studies Textbooks	1,900	1,900	2,000	32,863	5,000	128	2,000	(3,000)	(60.00%)
06102801 54302	MC: Industrial Arts Supplies	4,275	4,315	4,275	3,919	4,275	1,260	4,275	0	- %
06105501 54302	MC: Reading Supplies	950	949	1,000	4,030	4,000	1,120	4,000	0	- %
06105502 54305	MC: Reading Textbooks	950	685	1,000	11,077	3,000	698	1,000	(2,000)	(66.67%)
06105601 54302	MC: Elem Ed Supplies	17,020	12,446	16,169	16,045	16,169	14,968	16,169	0	- %

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10 - MCCARTHY TOWNE PRINCIPAL

ACCOUNT	DESCRIPTION	2010	2010	2011	2011	2012	2012	2013	\$ Diff	% Chg
		Budget	Expended	Budget	Expended	Budget	YTD Thru 1/4/2012		2012 Budget	2012 Budget
06105701 54329	MC: Media Center Supplies	475	475	475	610	475	89	475	0	- %
06105702 54331	MC: Media Center Textbooks	1,900	1,900	2,000	2,501	2,000	134	2,000	0	- %
06105703 52459	MC: Maint Media Ctr Equipment	0	0	0	50	0	0	-	0	- %
TOTAL MCCARTHY TOWNE PRINCIPAL		79,323	79,233	79,323	174,006	88,173	53,467	83,523	(4,650)	(5.27%)

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11 - DOUGLAS PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
07110401 52410	DO: Dues & Memberships	550	523	550	510	510	530	510	0	- %
07110402 54312	DO: Periodicals	30	51	0	0	51	0	55	4	7.84%
07110404 51412	DO: Prof/Aa Sub Teacher Sal	2,393	877	2,393	1,078	2,393	1,100	2,393	0	- %
07110405 52407	DO: Conferences	969	726	900	898	900	90	900	0	- %
07110405 52437	DO: Doug: Prin Sw Pd 235704	2,273	1,103	1,773	2,122	1,773	0	1,773	0	- %
07110801 52403	DO: Printing	190	169	190	163	190	0	190	0	- %
07110801 52406	DO: Postage	247	285	247	269	250	0	250	0	- %
07110802 54301	DO: Office Supplies	2,025	1,890	2,025	1,770	2,025	635	2,025	0	- %
07110802 54328	DO: Petty Cash	380	379	380	375	380	45	380	0	- %
07110809 52456	DO: Maint Office Equipment	4,275	4,274	4,775	4,087	4,500	3,332	4,500	0	- %
07110810 58712	DO: Outlay/Replc Equip	16,446	16,226	13,986	14,994	11,038	6,957	14,000	2,962	26.83%
Need to begin regular replacements of student desks and chairs at approx. \$150/set w shipping										
07110811 58703	DO: Educational Technology	0	0	0	0	3,000	3,000	3,000	0	- %
07110812 58724	DO: Admin Technology	0		0		0		-	0	- %
07111601 54302	DO: Physical Ed Supplies	760	764	760	755	760	751	760	0	- %

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Budget Projection Admin Responsibility - Detail
General Fund School
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11 - DOUGLAS PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
07112301 54302	DO: Language Art Supplies	1,425	1,428	1,500	1,582	1,500	470	1,600	100	6.67%
	represents estimated 6% increase in material costs and shipping as reflected in 2011 orders									
07112302 54305	DO: Language Art Textbooks	9,500	9,489	14,500	15,893	12,000	9,751	13,000	1,000	8.33%
	represents estimated 6% increase in material costs and shipping as reflected in 2011 orders									
07112401 54302	DO: Math Supplies	988	964	1,200	5,662	1,500	198	1,600	100	6.67%
	represents estimated 6% increase in material costs and shipping as reflected in 2011 orders									
07112402 54305	DO: Math Textbooks	11,886	16,095	12,486	25,279	12,500	12,210	13,200	700	5.60%
	represents estimated 6% increase in material costs and shipping as reflected in 2011 orders									
07112501 54302	DO: Science Supplies	2,964	2,946	3,104	43,737	2,500	1,556	2,650	150	6.00%
	represents estimated 6% increase in material costs and shipping as reflected in 2011 orders									
07112502 54305	DO: Textbooks	0	0	0	715	0	0	-	0	- %
07112601 54302	DO: Social Studies Supplies	125	127	125	281	150	114	200	50	33.33%
07112602 54305	DO: Social Studies Textbooks	988	969	988	27,179	4,500	351	4,500	0	- %
07115501 54302	DO: Reading Supplies	272	271	250	250	250	113	1,500	1,250	500.00%
	New assessments require purchase of consumable materials									
07115502 54305	DO: Reading Textbooks	1,732	1,851	1,732	11,979	1,700	2,449	2,000	300	17.65%
07115601 54302	DO: Elementary Ed Supplies	14,250	13,738	10,804	10,367	10,800	9,177	12,800	2,000	18.52%
	represents estimated 20% increase in material costs and shipping as reflected in 2011 orders. This amount was decreased in 2009 and needs to be reinstated at this point.									
07115701 54329	DO: Media Center Supplies	664	605	664	478	600	190	600	0	- %

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11 - DOUGLAS PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
07115702 54331	DO: Media Center Textbooks	4,362	4,344	4,362	4,470	4,000	500	4,000	0	- %
07115703 52459	DO: Maint Media Ctr Equipment	326	295	326	310	250	250	1,000	750	300.00%
	The media center has no updates in computers, or media tools such as document cameras									
TOTAL DOUGLAS PRINCIPAL		80,020	80,389	80,020	175,202	80,020	53,769	89,386	9,366	11.70%

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12 - GATES PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08120401 52410	GA: Dues & Memberships	760	735	760	765	1,000	795	800	(200)	(20.00%)
	Principal and Assistant Memberships									
08120402 51412	GA: Prof/Aa Sub Teacher Sal	3,750	2,801	3,750	4,259	6,350	2,254	7,000	650	10.24%
	DRA subs for teachers									
08120403 52447	GA: Teacher Sub, Cs	820	0	820	0	820	0	-	(820)	- %
08120404 52407	GA: Conferences	808	570	808	3,599	800	0	800	0	- %
08120405 54312	GA: Periodicals	143	0	143	0	143	0	-	(143)	- %
08120901 52403	GA: Printing	1,002	939	700	103	1,000	0	250	(750)	(75.00%)
	More on-line communication									
08120901 52406	GA: Postage	656	62	400	68	200	0	100	(100)	(50.00%)
	More on-line communication									
08120902 54301	GA: Office Supplies	1,900	2,615	2,000	3,190	2,000	1,224	3,000	1,000	50.00%
	Increased supply costs (printer cartridges, etc.)									
08120902 54328	GA: Petty Cash	0		0		0		-	0	- %
08120905 52456	GA: Maint Office Equipment	5,035	4,038	5,035	4,445	4,500	6,210	6,200	1,700	37.78%
	Older, more expensive to maintain, copiers and Risos									
08120906 58712	GA: Outlay/Replc Equip	8,550	12,231	10,633	10,033	10,633	12,267	11,000	367	3.45%
08120911 58703	GA: Educational Technology	0	0	0	0	0	0	-	0	- %
08120912 58724	GA: Admin Technology	0		0		0		-	0	- %

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12 - GATES PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08121601 54302	GA: Physical Ed Supplies	1,283	1,284	750	675	1,000	698	1,000	0	- %
08122301 54302	GA: Language Art Supplies	17,955	13,798	13,955	9,243	14,000	15,555	1,200	(12,800)	(91.43%)
More accurate reflection of supplies vs. textbooks										
08122302 54305	GA: Language Art Textbooks	2,470	392	1,362	1,401	1,293	0	14,500	13,207	1021.42%
08122401 54302	GA: Math Supplies	4,560	7,541	12,000	12,146	12,500	7,848	13,000	500	4.00%
08122402 54305	GA: Textbooks	0	0	0	9,467	0	0	300	300	- %
Book replacement costs										
08122501 54302	GA: Science Supplies	3,515	2,989	3,000	43,979	3,000	2,803	2,000	(1,000)	(33.33%)
08122502 54305	GA: Textbooks	0	0	0	715	0	0	-	0	- %
08122601 54302	GA: Social Studies Supplies	1,439	596	1,000	312	1,000	0	1,000	0	- %
08122602 54305	GA: Social Studies Textbooks	760	10,009	760	17,990	700	0	700	0	- %
08125501 54302	GA: Reading Supplies	1,995	772	1,200	1,752	400	285	400	0	- %
08125502 54305	GA: Reading Textbooks	596	596	600	19,632	600	0	600	0	- %
08125601 54302	GA: Elem Ed Supplies	16,150	16,863	15,000	15,859	15,000	15,292	16,000	1,000	6.67%
increased supply costs										
08125701 54329	GA: Media Center Supplies	950	929	950	959	950	550	950	0	- %

Acton Public Schools
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12 - GATES PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08125702 54331	GA: Media Center Textbooks	2,850	3,052	2,000	1,874	1,000	1,000	1,000	0	- %
08125703 52459	GA: Maint Media Ctr Equipment	879	878	1,200	1,192	900	94	900	0	- %
TOTAL GATES PRINCIPAL		78,826	83,691	78,826	163,656	79,789	66,874	82,700	2,911	3.65%

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13 - CONANT PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09130401 52410	CO: Dues & Memberships	755	753	755	765	775	795	800	25	3.23%
09130402 54312	CO: Periodicals	216	37	216	41	100	44	100	0	- %
09130403 51412	CO: Prof/Aa Sub Teacher Sal	3,179	4,399	3,179	3,827	3,179	486	3,800	621	19.53%
09130405 52407	CO: Conferences	0	0	0	0	0	0	-	0	- %
09130405 52446	CO: Prof/Aa Conferences	3,262	199	3,262	2,110	3,262	180	3,300	38	1.16%
09130701 52403	CO: Printing	1,087	530	1,087	322	1,087	0	1,087	0	- %
09130701 52406	CO: Postage	413	457	413	411	420	0	420	0	- %
09130701 52437	CO: Contract Services	0	0	0	0	0	0	-	0	- %
09130702 54301	CO: Office Supplies	4,339	4,263	4,339	3,853	4,339	966	3,900	(439)	(10.12%)
09130702 54328	CO: Petty Cash	0		0		0		-	0	- %
09130707 58708	CO: Instructional Equipment	0	0	0	0	0	0	-	0	- %
09130708 52456	CO: Maint Office Equipment	5,352	5,857	5,352	5,389	5,700	5,779	5,775	75	1.32%
09130709 58709	CO: Furn & Fix Equip	7,760	18,254	7,760	12,538	7,760	2,536	8,500	740	9.54%
	Begin replacing very old teachers' desks.									
09130710 58712	CO: Outlay/Replc Equip	6,315	6,715	6,315	6,315	6,400	1,249	-	(6,400)	- %

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**Acton Public Schools
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13 - CONANT PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09130711 58703	CO: Educational Technology	0		0		0		-	0	- %
09130712 58724	CO: Admin Technology	0		0		0		-	0	- %
09131601 54302	CO: Physical Ed Supplies	617	497	617	641	620	619	620	0	- %
09132301 54302	CO: Language Art Supplies	5,872	7,470	5,872	6,009	6,500	4,194	6,500	0	- %
09132302 54305	CO: Language Arts Textbooks	2,558	2,640	2,558	2,544	2,600	2,600	2,700	100	3.85%
09132401 54302	CO: Math Supplies	4,967	3,216	4,967	4,942	5,000	250	5,000	0	- %
09132402 54305	CO: Textbooks	0	0	0	9,467	0	0	3,400	3,400	- %
09132501 54302	CO: Science Supplies	3,099	3,026	3,099	44,951	3,200	2,417	3,300	100	3.13%
09132502 54305	CO: Textbooks	0	0	0	715	0	0	1,000	1,000	- %
09132601 54302	CO: Social Studies Supplies	1,079	1,049	1,079	1,050	1,000	293	1,000	0	- %
09132602 54305	CO: Social Studies Textbooks	2,431	2,493	2,431	25,675	2,500	0	2,000	(500)	(20.00%)
09135501 54302	CO: Reading Supplies	1,603	1,580	1,603	1,645	1,600	1,600	1,700	100	6.25%
09135502 54305	CO: Reading Textbooks	465	425	465	10,421	500	541	1,000	500	100.00%
09135601 54302	CO: Elementary Ed Supplies	20,425	20,705	20,425	20,460	22,000	16,803	24,000	2,000	9.09%

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13 - CONANT PRINCIPAL

ACCOUNT	DESCRIPTION	2010	2010	2011	2011	2012	2012	2013	\$ Diff	% Chg
		Budget	Expended	Budget	Expended	Budget	YTD Thru 1/4/2012		2012 Budget	2012 Budget
09135701 54329	CO: Media Center Supplies	1,062	1,061	1,062	1,062	1,100	1,100	1,200	100	9.09%
09135702 54331	CO: Media Center Textbooks	3,709	3,709	3,079	3,708	3,800	3,563	3,900	100	2.63%
09135703 52459	CO: Maint Media Ctr Equipment	469	469	469	427	480	716	480	0	- %
TOTAL CONANT PRINCIPAL		81,034	89,804	80,404	169,288	83,922	46,733	85,482	1,560	1.86%

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**Acton Public Schools
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14 - MERRIAM PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
10140401 52410	ME: Dues & Memberships	475	0	500	255	500	0	500	0	- %
10140402 51412	ME: Prof/Aa Sub Teacher Sal	6,000	4,233	5,000	2,618	5,500	915	5,500	0	- %
10140404 52409	ME: Conferences	4,750	0	2,234	2,622	5,000	0	5,000	0	- %
10141101 52403	ME: Printing	428	0	500	0	500	0	500	0	- %
10141101 52406	ME: Postage	428	404	450	456	800	350	800	0	- %
10141102 54328	ME: Petty Cash	0		0		0		-	0	- %
10141102 54337	ME: Office Supplies	4,343	0	4,500	3,699	4,500	1,113	4,500	0	- %
10141106 58708	ME: Instructional Equipment	1,900	0	2,000	10,604	2,000	0	2,000	0	- %
10141107 52456	ME: Maint Office Equipment	8,550	5,330	8,500	3,086	8,000	7,039	8,000	0	- %
10141108 58712	ME: Outlay/Replc Equip	11,020	3,906	10,000	8,014	10,000	1,052	10,000	0	- %
10141111 58703	ME: Educational Technology	0		0		0		-	0	- %
10141112 58724	ME: Admin Technology	0		0		0		-	0	- %
10141601 54302	ME: Physical Education Supplies	665	821	700	770	700	514	700	0	- %
10142301 54302	ME: Language Art Supplies	3,800	153	3,500	5,814	3,500	0	3,500	0	- %

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14 - MERRIAM PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
10142302 54305	ME: Language Arts Textbooks	1,900	0	500	0	0	0	-	0	- %
10142401 54302	ME: Math Supplies	7,600	704	8,500	10,995	12,000	362	12,000	0	- %
10142402 54305	ME: Math Textbooks	1,900	12,924	8,000	21,480	3,000	0	3,000	0	- %
10142501 54302	ME: Science Supplies	4,275	2,734	4,000	43,076	4,000	2,634	4,000	0	- %
10142601 54302	ME: Social Studies Supplies	1,425	448	500	99	500	229	500	0	- %
10142602 54305	ME: Social Studies Textbooks	1,425	14,486	5,000	13,017	2,500	0	2,500	0	- %
10145501 54302	ME: Reading Supplies	475	837	500	2,835	1,000	788	1,000	0	- %
10145502 54305	ME: Reading Textbooks	0	0	0	0	0	0	-	0	- %
10145601 54302	ME: Elem Ed Supplies	26,600	58,136	23,000	57,227	23,834	16,115	23,834	0	- %
10145701 54329	ME: Media Center Supplies	475	754	450	1,254	500	531	500	0	- %
10145702 54331	ME: Media Center Textbooks	1,900	1,597	2,000	879	2,000	285	2,000	0	- %
10145703 52459	ME: Maint Media Ctr Equipment	0	2,072	0	0	0	0	-	0	- %
TOTAL MERRIAM PRINCIPAL		90,334	109,540	90,334	188,800	90,334	31,926	90,334	0	- %

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14 - MERRIAM PRINCIPAL

<u>4 - MERIDIAN PRINCIPAL</u>						2012		\$ Diff	% Chg	
ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	YTD Thru 1/4/2012	2013 Request	2012 Budget	2012 Budget
TOTAL FUND: GENERAL FUND SCHOOL		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%

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		2010	2010	2011	2011	2012	2012		\$ Diff	% Chg		
ACCOUNT	DESCRIPTION	Budget	Expended	Budget	Expended	Budget	YTD Thru 1/4/2012	2013 Request	2012 Budget	2012 Budget		
GRAND TOTAL:				25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%

School Department
FY'13 Budget Presentation
by Department for Public Input

Saturday, January 28, 2012
9 a.m. – 3 p.m.
R.J. Grey Junior High Library

Staff Presentations

School Committee Questions

Public Input

Office of the Superintendent
Acton Public Schools
Acton-Boxborough Regional School District
Acton, MA 01720

Proposed FY'13 Budget Schedule for the Schools

9/23/11 Budget packets (appropriated and revolving budgets) distributed to all administrators, including budget schedule.

10/7/11 All completed "level service" budgets turned in to Central Office

10/28/11 All completed requests for program expansion/additional staff/small capital budgets turned in to Central Office

11/03/11 AB Regional School Committee meeting, Draft Budget Schedule distributed

11/17/11 APS School Committee meeting, Draft Budget Schedule distributed

12/1/11 APS/AB/possible Joint School Committees' budget discussion begins

12/15/11 APS School Committee budget discussion begins

12/31/11 Acton Town Meeting warrant closes

1/5/12 Presentation of preliminary budgets to APS and AB Regional School Committees (overview/issues)

1/19/12 Continue discussion of preliminary budget with APS School Committee

²⁸
1/21/12 All-Day Saturday Budget Meeting Joint School Committee meeting with presentations by school leaders (Selectmen / Finance Committee / public at large encouraged to attend)

1/25/12 Governor's FY13 State Budget ("House 1") unveiled to Great and General Court

2/2/12 AB Regional School Committee budget hearing (required by law) - *Possible Budget Vote*

2/16/12 APS School Committee budget hearing (required by law) - *Possible Budget Vote*
Possible Joint School Committee meeting if vote needed on Regional budget/assessments
(2/17/12 is deadline to vote according to Regional Agreement)

cont.

3/1/12 AB SC Meeting

3/15/12 APS School Committee Meeting

3/22/12 Public Hearing for Acton Budgets (coordinated with Finance Committee)

TBD Boxborough warrant goes to printer

3/22/12 Joint Acton/Acton-Boxborough SC Meetings

4/2/12 Acton Town Meeting begins

5/14/12 Boxborough Town Meeting begins

Acton Public Schools
Acton-Boxborough Regional School District
Acton, MA 01720

APS/ABRSD FY'13 Operating Budget Assumptions/Key Decisions
=====

The following budget assumptions/key decisions are not listed in priority order.

1. Work with both towns to determine the revenues (e.g., state, local, including reserves, etc.) that will be available for the FY'13 operating budget(s), including circuit breaker reimbursement.
2. Coordinate with the Town of Acton/health insurance trust the FY'13 health insurance premiums/rates this fall.
3. Develop plan on how best to use federal EdJobs grant in FY13 that does not harm either district in FY14.
4. Determine whether the APS Capital Plan (e.g., continuation of Phase II – Roof replacement) should go forward and, if so, what funding mechanism (e.g., debt inside Proposition 2 1/2, debt exclusion override, one-time revenue, etc.) should be used. Maximize any opportunities for SBAB reimbursement.
5. Key decisions that need to be resolved:
 - Decide on the appropriate number of sections at elementary grade levels.
 - Review/determine elementary (K-6) classroom assistant staffing levels.
 - Review/determine appropriate staffing levels at Senior and Junior High Schools.
 - Review/determine K-12 staffing (e.g., counselors, nurses, custodians, monitors, etc.) needs.
 - Review/determine funding for annual textbook replacement
 - Review/determine funding for annual support for professional development for teachers and staff
 - Review/determine funding for annual support for building principals expenses
 - Review/determine ELL staffing as recommended in the Coordinated Program Review.
 - Review staffing requirements for SPED subgroups based on AYP performance.
6. Determine how the Long Range plan will affect the preparation of the FY13 budget.
7. Develop level service budget and then review program expansion/additional staff/small capital requests during November & December for potential inclusion in FY13 budget in January, 2012.
8. Discuss use of both town-wide reserves and school reserves in supporting both the FY13 budget and future budgets.
9. Discuss use of year end balances towards current and future fiscal policy.
10. Discuss and articulate underlying philosophical assumptions regarding all budget reductions (e.g. programs, class size, etc.)

Acton Health Insurance Trust Report

John Petersen

The Trust met on December 22nd, 2011

- Approved management discussion for the FY11 Audit.
- Approved HIT report for Town of Acton annual report.
- Cook & Co. FY12 Cash Flow Report (Jan) shows that the trust has a negative cash flow of \$110K ytd, -1% (this is net of amounts that are due from reinsurance, \$490K, and ERRP, \$110K).
- The merits of updating the HIT bylaws were discussed. No action is recommended at present due to unknowns associated with health care plan design changes.
- The trustees will consider an annual benchmarking of health insurance plan design(s) offered by the trust against the Chapter 69 state benchmark that will be published each June.

Robert Evans provided an overview of the Health Insurance Trust to the collaborative working group on December 28th.

Next Meeting: January 26th, 2012 at 8 a.m.

HEALTH INSURANCE WORKING GROUP

MINUTES DECEMBER 7, 2011

FAULKNER ROOM, TOWN HALL

3:00PM

Present: For Management - Steven L. Ledoux, Lauren Rosenzweig Morton, Janet Adachi, Kim McOsker, Marianne Fleckner. Ty Payson (AFMSCME), Kelly Joyce (AEA), Lt. Tom Rogers (Superiors), Malcolm MacGregor (Retiree), Ken Carroll (Fire), Officer Chris Prehl (Patrol), Pat Haras (OSA), Ruth Cvitkovich (OSA), Kevin Antonelli (Dispatch)

Absent: Samuel Bell (AFSCME)

Mr. Ledoux opened up the meeting, explained why the Working Group was established, due to the vote of the Board of Selectmen on November 21, 2011. He then introduced Lauren Rosenzweig Morton as the Facilitator to the group.

Ms. Rosenzweig Morton explained her background as an Elementary Special Education Teacher by trade and her Board memberships in Acton over the years. A goal of hers is to maintain the excellent quality of both Town and School that exists today. Respect number one is our core value, understand where everyone is coming from, there are no stupid questions and don't assume everyone knows what your are speaking about. If anyone has any questions, e-mail or call Steve Ledoux. He will address the question(s).

There are many myths and rumors. At the beginning, a lot of people didn't know enough about Chapter 69. Myths and rumors evolved. Again, please e-mail Steve Ledoux so that we may squelch these myths and rumors. Keep communication open.

Steve Ledoux is the central clearinghouse. Each member's job is to communicate with their members (Unions and Retirees). Keep your constituency informed.

Mr. Ledoux then began introductions. Each person introduced themselves and their affiliation. Ms. Haras of OSA requested that Ms. Cvitkovich be allowed to represent OSA. Mr. Ledoux approved and Ms. Haras then removed herself from the table. Before doing so, Ms. Haras also requested that each member of the Working Group designate an alternate who will attend each meeting and be able to step in if the Working Group member is unable to attend a meeting. **It was taken under consideration and will be addressed at the December 14, 2011 meeting.**

He also informed the group that other people will be involved as well to help the group on gathering and analyzing information.

Mr. Ledoux reviewed his memo that he sent to the BoS. Financially, the goal is to save \$600,000 the first year. This figure came from the Segal report that estimated a \$603,000 savings and Cook & Co. that estimated a \$573,000 savings.

Mr. Ledoux then summarized the goals listed in the memo. This is not an all-inclusive list, but ideas to start from. He summarized each bulleted item. They are preliminary thoughts that this group may wish to explore.

Mr. Ledoux summarized the financial situation. Why are we even looking at Chapter 69? We have to recognize we don't have a balanced budget. We use \$2m/year in reserves. \$7m is the current balance. There is replenishment over the years but can't guarantee that every year. FinCom recommends Town uses \$1m this year - \$500,000 for Operations, \$500,000 for OPEB. Moody's has maintained us as an AAA Community.

Ms. Cvitkovich asked if the \$600,000 savings represents just Town and APS. Mr. Ledoux confirmed. She then asked what percentage does that represent for overall health insurance budgeted cost. Mr. Ledoux deferred to Mr. John Murray for an answer of 5%.

Ms. Rosenzweig Morton added that the Town will try not to go with overrides while maintaining level services. Don't overburden the tax payer. Keep in mind always look for savings.

Mr. Ledoux added he has been a Town Manager for 34 years and is proud of the fact that he has never had to lay off an employee. There is always a way. This is an opportunity to get creative.

Mr. Rogers asked if the group comes up with \$600,000 savings, does Town invoke Chapter 69? Mr. Ledoux replied that it may not have to.

Ms. Altieri informed the group that the School Committee took a vote last Thursday and both School Committees want the same health insurance benefits. She mentioned then, that the savings would then increase to \$1.3m.

Mr. Ledoux then moved to the discussion of Primer on Plan Design. What do people want to see? Does the group want to talk to Vendors? Mr. Ledoux explained his concept of giving each member "Monopoly money" and distributing it accordingly to what your plan design should look like.

Mr. Carroll heard that the Town currently has eighteen (18) different plan designs and requested if these plan designs could be shared with the group. Ms. Fleckner summarized the plan designs on the Town side and Ms. Altieri described the plan designs on the School side. Mr. Ledoux agreed that the various plan designs can be shared with the group at the 12/14/11 meeting.

Mr. Adachi added that the Health Insurance providers could describe the basic elements.

Mr. Carroll informed the group that he attended the last Health Insurance Trust meeting. He learned a lot. He encourages others to attend. He read all the past minutes from last July to present. He spoke with State Troopers and they are getting "slammed" by GIC. His wife knows about health insurance as

she was in that field. He owns a company and employs 12 people. He has had to look into health insurance plans.

Ms. Kelly asked for a work-up. Show us plans.

Mr. Prehl mentioned BC/BS, for example, what can they offer.

Mr. Ledoux mentioned another Town he had worked for negotiated health insurance through Ch. 32B Section 19. 1st year savings, (was premium-based), realized almost a \$1m savings because it went from eight (8) plans to one (1).

Ms. Cvitkovich commented on the administrative fee. Contact BC/BS and HPHP. Look at co-pay increases - what percentage savings would that be? Then, an emergency room deductible - what percentage savings would that be, etc....

Mr. Carroll mentioned there are benefits of being self-insured.

Mr. Ledoux commented that the Health Insurance Trust is our own self-insurance company. Small claim premium-based – you pay for the whole shooting match instead. We're only looking at a 4% increase this year because it was a good year.

Mr. Carroll commented on the Nashoba Health Care Group. What are they? Things to look at.

Mr. MacGregor wanted to confirm that minutes will be taken at each meeting and distributed; that a recording Secretary is needed. Both Mr. Ledoux and Ms. Rosenzweig Morton confirmed a recording Secretary will be provided.

Ms. Altieri mentioned that the group will be analyzing both over age 65 and under age 65.

Ms. Rosenzweig Morton handed out 2 pages from the Cook & Co report that gives examples of plan designs that would be comparable to the GIC Tufts plan. Ms. Fleckner summarized those handouts, one being a BC/BS product, the other a Harvard Pilgrim Health Care product.

Mr. Antonelli commented that he heard you may not be able to attend certain Hospitals and that needs to be part of the conversation when determining plan design.

Ms. Fleckner commented that the Town had the Vendors - BC/BS, Harvard and Tufts - on hold if the group wanted them to come to their 12/14/11 meeting. All agreed to put that on hold until they learn more.

Ms. Kelly commented that she would like the costs associated with each plan design the group comes up with.

A member requested current membership numbers for each of the health plans. **Mr. Ledoux and Ms. Rosenzweig agreed to provide membership numbers at the 12/14/11 meeting.**

Ms. Rosenzweig Morton canvassed the group if they would like all employees invited to the Vendor meeting, when we have it.

Mr. Carroll suggested no, just the Working Group.

Ms. Rosenzweig Morton asked if anyone in the audience had any questions. Mr. Gowing asked if all members had a copy of the Cook & Co. report. All did. Ms. Harting-Barrat recommended that everyone talk to their own providers to learn more.

Next meeting scheduled for Wednesday, December 14, 2011, 3:00-5:00pm, Faulkner Room, Town Hall.

Meeting adjourned at 4:05pm.

Respectfully submitted,

Marianne Fleckner

HEALTH INSURANCE WORKING GROUP

MINUTES DECEMBER 14, 2011

FAULKNER ROOM, TOWN HALL

3:00PM

Present: Loren Rosenzweig Morton (Facilitator), Mary Anne Fleckner (HR for town), Tom Rogers (Superiors), Chris Prehl (Patrol), Kevin Antonelli (Dispatch), Kim McOsker (School Committee), Marie Altieri (HR - AB/APS), Joyce Kelly (AEA), Malcom MacGregor (Retiree), Dale MacGillivray (Highway), Ty Payson (Custodian & Maintenance), Ken Carroll (Fire), Janet Adachi (Selectmen), Ruth Cvitkovich (OSA), Steven Ledoux (Town Manager)

Ms. Rosenzweig Morton opened the meeting explaining that she was the facilitator for the meeting, and not in attendance in any other official capacity. She reviewed the agenda, and let the audience know there would be time left at the end of the meeting for questions. If anyone's questions were not addressed during the meeting they could be sent to Mr. Ledoux at sledoux@acton-ma.gov. Ms. Rosenzweig Morton emphasized that to facilitate communication all questions and/or clarifications should be sent to Mr. Ledoux's email address, and he would forward along the request to the appropriate individual in the group.

Ms. Rosenzweig Morton thanked the group for the last meeting expressing her hope that the productive collaborative feeling of the last meeting will continue to current and future meetings. She made two announcements, one being that interested parties should attend the Health Insurance Trust Meeting, which are held once per month. The next meeting is Thursday, December 22 at 8:00 AM at the junior high in the Superintendent's Conference Room. It has been requested that the trust members include an agenda item to discuss how they set their rates, and Ms. Rosenzweig Morton suggested to John Murray that he request that time for a question and answer session be included on the agenda. The other announcement was a clarification that Marie Altieri, Kim McOsker, Joyce Kelly, Ty Payson, and Ruth Cvitkovich will be representing both APS and ABRSD, and the group will figure out proportionally how the savings will work with the additional employees. Mr. Ledoux clarified that when the Selectmen set the goal of \$600k savings for the town and APS it did not factor AB into that number. AB will have to be taken into account in relation to the impact on the \$600k figure.

The meeting minutes from the December 14, 2011 meeting were reviewed and approved.

Ms. Rosenzweig Morton introduced Ms. Altieri and Ms. Fleckner who reviewed the requested information that outlines the current insurance plans for each union, because there are different plans depending on the union.

Ms. Fleckner distributed the FY2012 town rates/explanation of the health plan available to a particular union. There are eight town groups (non-union, Dispatch, AFSME, Fire, Patrol,

Superiors, Non-Medicare Retirees and Medicare Retirees). Ms Fleckner generally explained the contents of each document noting that they included information on premiums and splits, co-pays, prescriptions and other costs. Copies of the information are available upon request to Mr. Ledoux's email address.

Mr. Carroll asked how many people have Master Health, and how much the town saved when the split changed to 50/50. Ms Fleckner stated that the information is included in the spreadsheets provided to the group members via email.

Mr. Prehl asked how many non-union employees have Master Health. Mr. Ledoux responded that there is only one employee on Master Health Plus.

Ms. Fleckner turned over the review of existing health plans to Ms Altieri. Ms Altieri distributed a sheet covering the insurance plans available to all school employees. The schools have just finished negotiating with all three unions so all employees have the same health benefits. Ms Altieri reviewed the available plans, premiums, splits and co-pays for school employees. The schools have one active employee in AB and one in APS on Master Health Plus and 8 retirees on MH Plus.

Ms Altieri noted that the Health Insurance Trust (HIT) sets rates slightly different depending on the co-pay amount. Ms Kelly asked how costs are divided by employees. Ms Altieri stated that rates are slightly more with lower co-pays and slightly less for higher co-pays.

Mr. Carroll asked if there would be any cost savings if everyone went to \$75.00 emergency room co-pay. Mr. Ledoux responded that the group would have to look at the utilization reports to determine that answer.

Ms. Rosenzweig Morton suggested that the group begin the discussion of next steps. What kinds of changes to plans would result in cost savings. Ms Cvitkovich would like to know what the cost savings would be if all employee co-pays were increased by \$10.00. Also, to see if an increase in the emergency room co-pay would have any impact on cost savings.

Ms Altieri asked if it made more sense to look at what the cost savings would be if the group picked a number for a set co-pay for all employees, rather than keep employees at different numbers.

Mr. Prehl noted that if all employees with a HMO could be moved to a 75/25 and 50/50 split for retirees there would be an instant savings of \$239,830. The current cost of Master Health is \$476,220.45. If everyone moves off Master Health Plus 85/15 split and goes to an HMO 75/25 split, retirees 50/50 split with all employees under one plan with one co-pay the cost for the town would be \$126,682.44 resulting in a savings of \$349,538.01. Mr. Prehl also stated that these numbers need to be verified, and the group should bring in health insurance representatives to provide their pitch to provide one plan to the town.

Ms McOsker raised the issue of looking at a FHA focusing on what is actually coming out of the employees' pockets. Mr. Carroll also raised the possibility of a setting up Flexible Health account funded by the employer because the finding is that many employees don't use their insurance. The unused money is returned to the employer at the end of the year.

Ms Altieri clarified that these types of accounts have to be associated with a high deductible plan. (The minimum deductible amounts for a Qualified HDHP plan is \$1,200/individual and \$2,400/family.) She also reminded the group that the town and schools are self-insured so all insurance claims are paid by the town/schools.

Ms. Altieri suggested looking at how much would be saved if all employees had the same prescription co-pay.

Mr. MacGregor requested any written work/documents be projected onto a large screen for future meetings.

Mr. Ledoux asked Mr. Murray if the town had received their utilization reports. Mr. Murray responded that the reports had been requested, but the town had not yet received them.

Mr. Ledoux was asked if non-union employees were represented in the Health Insurance Working Group. Mr. Ledoux stated that non-union employees are welcome to attend the HIWG meetings, but were not one of the representatives in the group. Mr. Ledoux also provides updates at weekly staff meetings, which can be disseminated to non-union employees.

Ms. Cvitkovich asked if the group will look at alternatives for retirees who are not living in New England. She stated an indemnity plan is needed for retirees not living locally. Ms Cvitkovich also wanted to know if the group will look at a less expensive plan than what exists today.

Ms Rosenzweig Morton noted that it will take quite awhile to crunch numbers. The group settled on holding the next meeting on December 28th with the understanding this meeting may be moved if the utilization reports have not been received. A concern was raised that the Selectman set a February 6 deadline for progress with coming up with an insurance plan that will result in \$600k cost savings. Selectwoman Janet Adachi stated that she would insist to her colleagues that the group be given more time if they tried in good faith to obtain information that wasn't available.

Ms Adachi asked if there were spreadsheets available in the reports so that people could work with them in Excel. There was a lengthy discussion of possible tools/contacts available to come up with utilization numbers. Mr. Murray stated that there were two things that the group can get. One is the utilization report based on billing codes, but an explanation of billing codes is also needed to use the report. Blue Cross and Harvard can provide general rules of thumb of what each component of coverage is worth from a percentage perspective. Blue Cross and Harvard will take two or three plans to

underwriting to cost out the plan. If the group opts to go with one provider the utilization reports for both carriers will need to be combined to price out the plan.

Ms Rosenzweig Morton asked if the group wanted to prioritize three or four items on the list. The consensus was to determine how much information can be pulled together during the next two weeks, and then plan for acquiring more complex information at the December 28 meeting.

Ms McOske asked to clarify what the group was looking for in terms of co-pays. Discussion centered on pricing out plans at similar splits and co-pays. One target mentioned was 75/25 split and look at co-pays at 20 (office visit)/75 (emergency room) with a phase in of co-pays for mitigation purposes. The prescriptions were suggested to be 10/25/40 for 30 days and 20/50/120 for 90 days.

Ms Kelly asked whether it was important that the group come up with numbers now for office visits that the group wants to agree on, or do they wait for the utilization report and have a spreadsheet where the data can be analyzed. Mr. Murray stated as a general rule of thumb it is an easy calculation, but is complicated by the fact that some employees will be moving to a higher co-pay, and others not at all. He pointed to the Segal report, Alternate Plan One, with a \$20 co-pay, \$100 ER co-pay and a prescription plan close to Fire. The result, if everyone moves to that one plan, would be a 3% savings. That could be a starting point to look at a uniform plan. This shows the cost of insurance, but does not show splits. The utilization report would dictate the specifics.

Mr. MacGregor also stated that a higher co-pay option may be too expensive for older retirees. He requested that the group look at other alternatives. Ms Rosenzweig Morton noted this was a good point because not everyone is always aware of what may be less expensive to some can be more expensive to others. Mr. Ledoux raised the option creating a tier of co-pays based on income, which could help reduce retiree out of pocket expenses. Ms Cvitkovich noted that retirees have two options. The Tufts HMO has a \$10 or \$15 co-pay, and Medex that has no co-pay. There is stipulation in BlueCross that is called Obra. If Obra is dropped there is a problem since it reduces the Medex plan significantly.

Ms Altieri commented that the Segal study was given two alternate plan designs (1 and 2). Alternate 1 plan saves \$200k between APS and municipal side. The plan assumptions are all employees at \$20 co-pay, \$100 emergency room, and no other tiers or co-pays other than prescriptions, which are very close to Fire (10/25/50 and 20/50/110). If the group has a unified plan that looks like Alternative 1 with everyone at 75/25 and 50/50 splits it brings savings into the ballpark of the selectmen's goals. Ms Altieri's asked where the group was with respect to every employee being put on a plan with the same splits and same plan design.

The general discussion was that union reps need to bring something concrete back to their members. A potential plan cannot be drafted until the group has more information with regard to percentages and potential savings of a specific plan.

The question of health spending accounts was raised again, and after a great deal of discussion, it was agreed that this topic is very complex and experts need to be brought in to speak with the group to explain the types of health spending accounts and the associated costs/savings. Mr. Ledoux will check the availability of reps from Harvard and Blue Cross to attend the December 28 meeting to educate the group on a health spending accounts.

Mr. Ledoux asked if the group was in agreement to have substitutes for regular group members when they cannot attend a meeting. Everyone agreed, and Mr. Prehl noted that John Stackhouse would be the substitute for Patrol, and Mr. Carroll stated that Shawn Sheridan is the substitute for Fire. Other representatives will email their substitute's name to Mr. Ledoux.

The next meeting will be held on Wednesday, December 28, 2011 from 3:00-5:00 PM, Faulkner Room, Town Hall.

Meeting adjourned.

Respectfully submitted,

Mary Lemos

Health Insurance Working Group

Agenda

December 28, 2011

3:00 PM

Room 204 Town Hall

472 Main St

Acton, MA 01720

1. Call To Order
2. Approval of Minutes, December 14, 2011
3. Presentation from Bob Evans, Chair, Health Insurance Trust
4. Meeting with representative of Blue Cross/ Blue Shield (Please review summary of plans in Cook and Company report, New Plans section , " Summary of Benefits/ BC/BS"
5. Public Comments (Time Permitting)
6. Next meeting, January 4, 2012, Representatives of HPHC and Tufts
7. Adjournment



Acton Health Insurance Trust Overview

Bob Evans,
Chair Acton Health Insurance Trust

December 28, 2011

Acton Health Insurance Trust

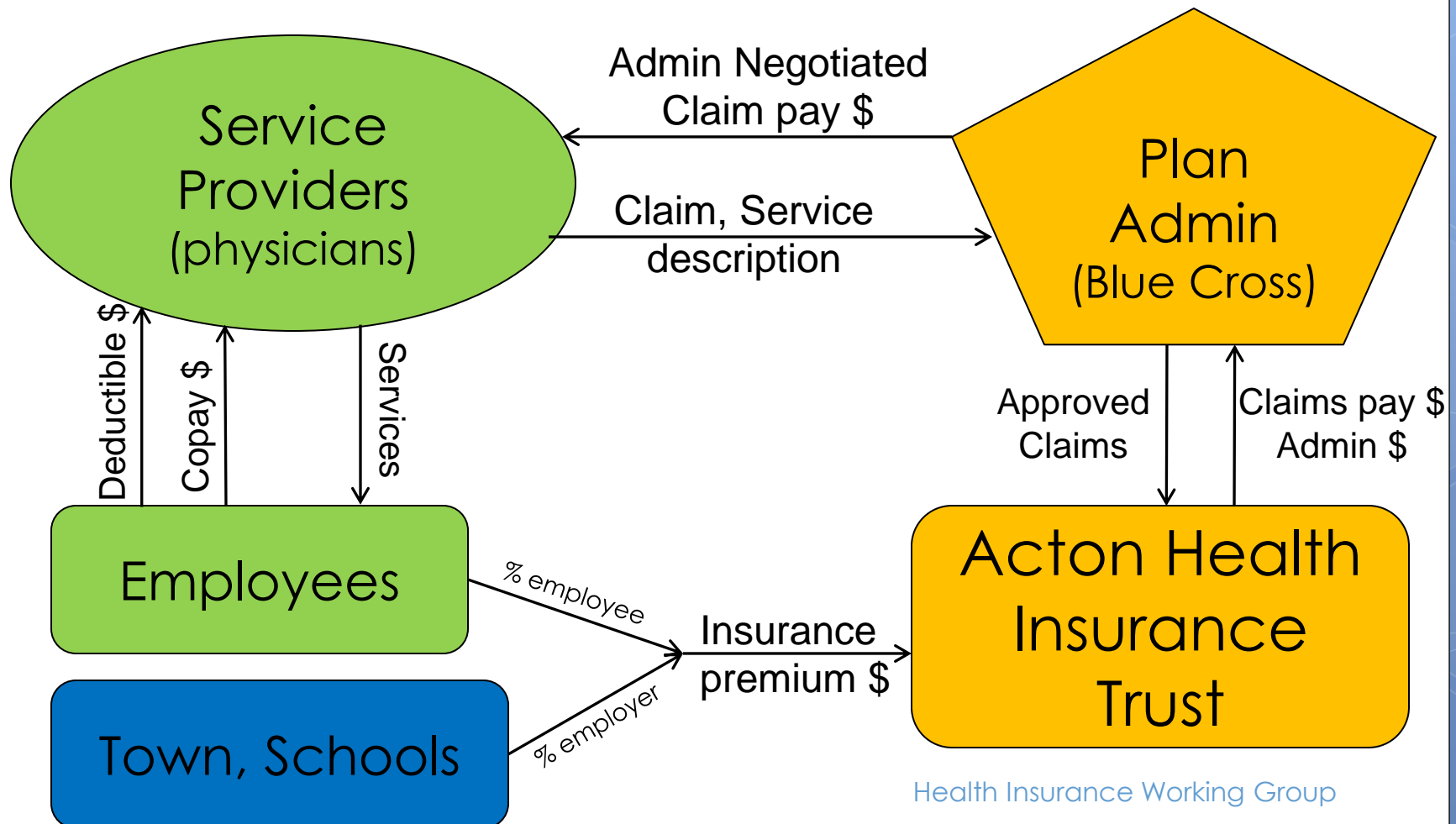
History

Acton Health Insurance Trust established in 1985 to offer health insurance to town and school employees

Group purchase of health care coverage as authorized by MGL 32B

The Trust is Self-insured!!!

Acton HIT Process



Acton Health Insurance Trust Expenses

1. Claims (>90% of expenses)
2. Administration
3. Reinsurance
4. Miscellaneous (consulting, treasury, audit)

Acton Health Insurance Trust

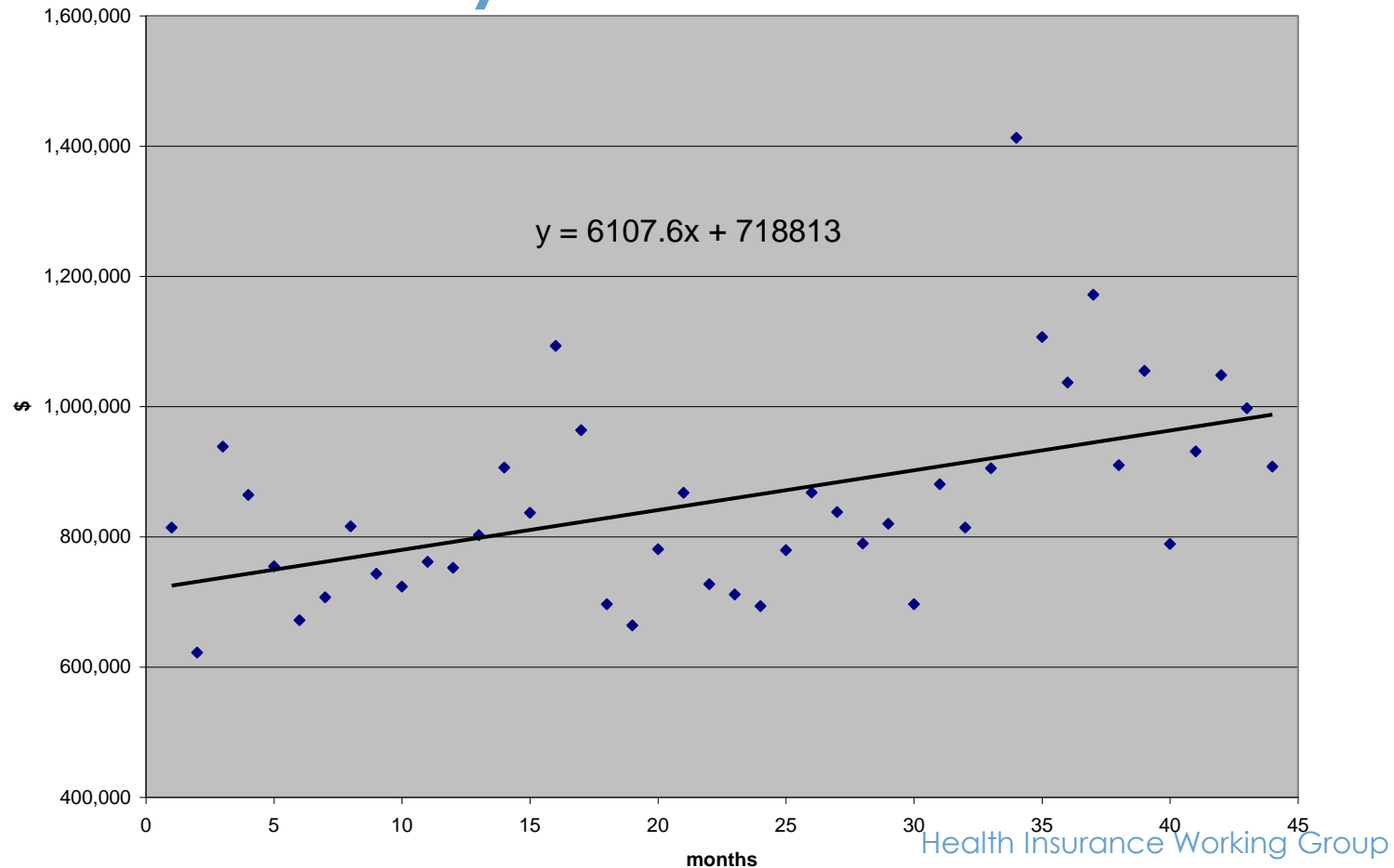
Cash Flow¹ – FY11 all in '000s

<u>Paid Claims</u>	<u>Admin Fee</u>	<u>Reinsure Premiums²</u>	<u>Other Costs³</u>	<u>Total Costs</u>	<u>Contribution To Trust</u>	<u>Favorable Variance</u>
13,102	908	403	(47)	14,366	15,235	869

1. Cash flow (all plans) as reported by Cook & Co., P. Savage
2. Reinsurance premiums are for FY11 - Jul 10 to Jun 11
3. Other costs include reinsurance reimbursement primarily related to FY10

Acton Health Insurance Trust

Monthly Claims are Volatile!



Acton Health Insurance Trust

Long Term Expense Trends

	Expenses	yr over yr	3 yr avg	5 yr avg
FY07	10,808	2.4%	8.0%	9.7%
FY08	12,770	15.4%	8.6%	9.7%
FY09	13,609	6.2%	8.0%	9.1%
FY10	14,150	3.8%	8.5%	7.1%
FY11	14,498	2.4%	4.1%	6.0%

Acton Health Insurance Trust

Plan Enrollment, Distribution

	Individual	Family	Medex
FY07	295	566	265
FY08	286	576	274
FY09	293	584	286
FY10	294	581	292
FY11	307	571	299
FY12	290	560	341

	Net Blue	HPHC	MHP	BCE
FY 07	28.5%	46.5%	25.1%	0.0%
FY 08	34.5%	43.6%	20.2%	1.7%
FY 09	38.8%	41.7%	16.5%	3.0%
FY 10	40.3%	41.4%	14.6%	3.7%
FY 11	44.4%	42.3%	8.9%	4.4%
FY 12	53.4%	40.8%	4.0%	1.8%

Municipal Health Care Reform HIT Conclusions

1. Modified plan designs could significantly reduce employer health insurance costs
2. The Acton BOS and ABRSC should try to achieve common plan designs

TO: Acton Public and Acton-Boxborough Regional School Committees
FROM: Regional School District Study Committee (RSDSC)
DATE: 12/29/11
RE: Press Release

The Regional School District Study Committee (RSDSC) is a working group made up of three Acton and three Boxborough residents appointed by the Acton-Boxborough Regional School Committee (ABRSC) to research and evaluate the viability of expanding the current regional school district to include grades pre-K through 12. The RSDSC is also charged with reviewing all of the elements of the current Regional Agreement and to address any other issues related to it.

Currently, there are three school districts among the two towns: Acton Public, Boxborough Public and Acton Boxborough Regional School District. Our task is to help both towns to determine whether it's time to combine these three districts into one. We recognize that this is a big step and that people will have many questions and concerns. We plan to thoroughly examine the potential educational, financial and political impact this change may have before making any recommendations.

Over the next several months, the RSDSC will be working on a preliminary study of the current operating environment in each of the three districts as well as completing external surveys of established K-12 districts in neighboring communities. We plan to complete the first leg of our study in February 2012 and present our findings to the governmental bodies and community groups of both Acton and Boxborough towns for feedback.

Our next task will be to begin sketching out what a full K-12 region may look like for our towns. All of this is being done in preparation for presenting our findings to both Town Meetings to determine whether a full regionalization effort should be continued.

To that end, we're actively soliciting community input and feedback. We've set up a website with our meeting schedule, agendas and minutes as well as the information we've gathered to-date. Our meetings are open to the public and we welcome your attendance. You can also keep up with our progress at <https://sites.google.com/site/abregionalstudycmt/home>. Finally, you can email the group with any comments or concerns at rsd_study_comm@mail.ab.mec.edu. While we cannot promise an individual response to each email, please be assured that your feedback will be incorporated into our study.

The more community input we can gather now, the more productive conversation we can have at our Town Meetings. We look forward to hearing from you, and hope you'll become involved with the process!

HEAD INJURY MANAGEMENT POLICY

Draft Policy – 1/5/12

The purpose of this policy is to provide information and standardized procedures for Acton-Boxborough staff, families and students dealing with diagnosed or suspected head injuries. These procedures will include measures addressing prevention, training, management and return to activity decision. Our policy and procedures must address sports-related head injuries occurring in extracurricular athletic activities but will also be applied to all head injuries in students regardless of causation or source. The following policy was developed in accordance with M.G.L. c. 111, section 222.

Head injuries and concussions can have serious consequences for students, including long term health and educational issues. Proper management of such incidences can help maximize recovery. Early recognition of a head injury/concussion is essential to safe management and to the ultimate goal of a return to normal physical and academic functioning.

Seasonally-updated health history information is collected and reviewed for every student participating in athletic activities.

Concussion training is required and documented annually for athletic staff, school nurses, students participating in school athletic activities and their parents.

Suspected concussions that occur during school activities are reported immediately to families for referral to a provider. Care and management of head injuries in the school setting requires collaboration between families, school nurses, coaches, athletic trainer if available, primary care physicians, consulting athletic and school physicians, athletic director, administrators and counselors.

Review and revision of this policy and procedures shall occur as needed but at a minimum of every two years.

6-11-11

Sports Related Head Injuries and Concussions



On July 19, 2010, Governor Deval Patrick signed into law "An Act Relative to Safety Regulations for School Athletic Programs." This legislation, Chapter 166 of the Acts of 2010, called for the creation of a training program targeted at preventing and treating head injuries (concussions) suffered by student athletes. The legislation amended Chapter 111, Section 222 of the Massachusetts General Laws.

The Act required the Department of Public Health (DPH) to "direct the division of violence and injury prevention to develop an interscholastic athletic head injury safety training program in which all public schools and any school subject to the Massachusetts Interscholastic Athletic Association rules shall participate." These regulations, 105 CMR 201.000, were recently approved after a period of public comment during March and April of 2011.

The approved regulations require each school district to "adopt policies and procedures governing the prevention and management of sports-related head injuries within the school district or school following development of a proposal by a team consisting, at a minimum, of a school administrator, school nurse, school or team physician if on staff, athletic director, certified athletic trainer if on staff, neuropsychologist if available, guidance counselor, and teacher in consultation with any existing school health/wellness advisory committee. Policies and procedures must address sports-related head injuries occurring in extracurricular athletic activities but may be applied to all head injuries in students. Review and revision of such policies and procedures shall occur as needed but at least every two years."

The attached policy, File: JJIF and File: JJIF-R have been developed to provide each district with a starting point for its own policy development. The two files contain the minimum required by the regulations, however, the specifics as to responsibility assignments is up to the discretion of the district.

MASC Legal Counsel Stephen Finnegan reminds school committees that the Superintendent needs to ensure that by January 1, 2012 the DPH receives an affirmation on school district letterhead indicating that the district has developed policies—on at least an interim basis—which have been adopted by the school committee, and that the school district will submit an additional affirmation after the deadline, no later than March 1, 2012, affirming that the school committee has adopted a final policy in accordance with law. This affirmation is required to be updated by September 30, 2013 and every two years thereafter upon review or revision of its policies. DPH only requires an affirmation on letterhead that an appropriate policy has been adopted, which does not require submission of the specific policy. For more specific information as to the timeline requirements established by the Department of Public Health, please feel free to contact me at the MASC office at jhardy@masc.org or 617-523-8454.

Downloadable Files

[Athletic Concussion Regulations](#)[Athletic Concussion Policy](#)

6.11.1.2



ACTON PUBLIC SCHOOLS ♦ ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT

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

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

Letter of Affirmation

December 29, 2011

Ms. Carlene Pavlos
Director; Division of Violence and Injury Prevention
Department of Public Health
250 Washington Street
Boston, MA 02108

Dear Ms. Pavlos,

The School Districts recognize that without proper safety management, head injuries and concussions can have serious consequences for students, including long term health and educational issues. In order to protect the health and safety of students and in accordance with 105 CMR 201.000, the Acton Public and Acton-Boxborough Regional School Districts are in the process of developing Policy and procedures regarding the prevention, training, management and return to activity decisions regarding students who incur head injuries while involved in extracurricular activities.

The Districts will submit an additional affirmation no later than March 1, 2012, affirming that the School Committees have adopted a final Policy in accordance with the law.

Sincerely,

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

Dr. Stephen Mills
Superintendent

7.1.1



The Official Website of the Attorney General of Massachusetts

Attorney General Martha Coakley[Home](#) [Government Resources](#) [Open Meeting Law](#)**940 CMR 29.00****Open Meetings**[29.01 Purpose, Scope and Other General Provisions](#)[29.02 Definitions](#)[29.03 Notice Posting Requirements](#)[29.04 Certification](#)[29.05 Complaints](#)[29.06 Investigation](#)[29.07 Resolution](#)[29.08 Advisory Opinions](#)[29.09 Other Enforcement Actions](#)[29.10 Remote Participation](#)**29.01: Purpose, Scope and Other General Provisions**

- (1) **Authority** . The Attorney General promulgates 940 CMR 29.00, relating to the Open Meeting Law, pursuant to M.G.L. c. 30A, sec. 25 (a) and (b).
- (2) **Purpose** . The purpose of 940 CMR 29.00 is to interpret, enforce and effectuate the purposes of the Open Meeting Law, M.G.L. c. 30A, sec. 18-25.
- (3) **Severability** . If any provision of 940 CMR 29.00 or the application of such provision to any person, public body, or circumstances shall be held invalid, the validity of the remainder of 940 CMR 29.00 and the applicability of such provision to other persons, public bodies, or circumstances shall not be affected thereby
- (4) **Mailing** . All complaints, notices (except meeting notices) and other materials that must be sent to another party shall be sent by one of the following means: first class mail, email, hand delivery, or by any other means at least as expeditious as first class mail.

[To Top](#)**29.02: Definitions**

As used in 940 CMR 29.00, the following terms shall, unless the context clearly requires otherwise, have the following meanings:

Commission means the Open Meeting Law Advisory Commission, as defined by G.L. c. 30A, sec. 19(c).

District Public Body means a public body with jurisdiction that extends to two or more municipalities.

Emergency means a sudden, generally unexpected occurrence or set of circumstances demanding immediate action.

Intentional Violation means an act or omission by a public body, or a member of a public body, that knowingly violates M.G.L. c. 30A, sec. 18-25. Conduct in violation of M.G.L. c. 30A, sec. 18-25, shall be considered evidence of an

1 of 4

29.09: Other Enforcement Actions

Nothing in ~~940 CMR 29.06 or 29.07~~ shall limit the Attorney General's authority to file a civil action to enforce M.G.L. c. 30A, sec 18-25 M.G.L. c. 30A, sec. 18-25 pursuant to M.G.L. c. 30A, sec. 23(f)

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29.10: Remote Participation

(1) Preamble. Remote participation may be permitted subject to the following procedures and restrictions. However, the Attorney General strongly encourages members of public bodies to physically attend meetings whenever possible. By promulgating these regulations, the Attorney General hopes to promote greater participation in government. Members of public bodies have a responsibility to ensure that remote participation in meetings is not used in a way that would defeat the purposes of the Open Meeting Law, namely promoting transparency with regard to deliberations and decisions on which public policy is based.

(2) Adoption of Remote Participation. Remote participation in meetings of public bodies is not permitted unless the practice has been adopted as follows:

(a) Local Public Bodies. The Chief Executive Officer, as defined in M.G.L. c. 4, sec. 7, must authorize or, by a simple majority, vote to allow remote participation in accordance with the requirements of these regulations, with that authorization or vote applying to all subsequent meetings of all local public bodies in that municipality.

(b) Regional or District Public Bodies. The regional or district public body must, by a simple majority, vote to allow remote participation in accordance with the requirements of these regulations, with that vote applying to all subsequent meetings of that public body and its committees.

(c) Regional School Districts. The regional school district committee must, by a simple majority, vote to allow remote participation in accordance with the requirements of these regulations, with that vote applying to all subsequent meetings of that public body and its committees.

(d) County Public Bodies. The county commissioners must, by a simple majority, vote to allow remote participation in accordance with the requirements of these regulations, with that vote applying to all subsequent meetings of all county public bodies in that county.

(e) State Public Bodies. The state public body must, by a simple majority, vote to allow remote participation in accordance with the requirements of these regulations, with that vote applying to all subsequent meetings of that public body and its committees.

(f) Retirement Boards. A retirement board created pursuant to M.G.L. c. 32, sec. 20 or M.G.L. c. 34B, § 19 must, by a simple majority, vote to allow remote participation in accordance with the requirements of these

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regulations, with that vote applying to all subsequent meetings of that public body and its committees.

(3) Revocation of Remote Participation. Any person or entity with the authority to adopt remote participation pursuant to 940 CMR 29.10(2) may revoke that adoption in the same manner.

(4) Minimum Requirements for Remote Participation.

(a) Members of a public body who participate remotely and all persons present at the meeting location shall be clearly audible to each other;

(b) A quorum of the body, including the chair or, in the chair's absence, the person authorized to chair the meeting, shall be physically present at the meeting location, as required by M.G.L. c. 30A, sec 20(d);

(c) Members of public bodies who participate remotely may vote and shall not be deemed absent for the purposes of M.G.L. c. 39, sec. 23D.

(5) Permissible Reasons for Remote Participation. If remote participation has been adopted in accordance with 940 CMR 29.10(2), a member of a public body shall be permitted to participate remotely in a meeting, in accordance with the procedures described in 940 CMR 29.10(7), if the chair or, in the chair's absence, the person chairing the meeting, determines that one or more of the following factors makes the member's physical attendance unreasonably difficult:

(a) Personal illness;

(b) Personal disability;

(c) Emergency;

(d) Military service; or

(e) Geographic distance.

(6) Technology.

(a) The following media are acceptable methods for remote participation. Remote participation by any other means is not permitted.

Accommodations shall be made for any public body member who requires TTY service, video relay service, or other form of adaptive telecommunications.

(i) telephone, internet, or satellite enabled audio or video conferencing;

(ii) any other technology that enables the remote participant and all persons present at the meeting location to be clearly audible to one another.

(b) When video technology is in use, the remote participant shall be clearly visible to all persons present in the meeting location.

(c) The public body shall determine which of the acceptable methods may be used by its members.

(d) The chair or, in the chair's absence, the person chairing the meeting, may decide how to address technical difficulties that arise as a result of utilizing remote participation, but is encouraged, wherever possible, to suspend discussion while reasonable efforts are made to correct any problem that interferes with a remote participant's ability to hear or be heard clearly by all persons present at the meeting location. If technical difficulties result in a remote participant being disconnected from the

meeting, that fact and the time at which the disconnection occurred shall be noted in the meeting minutes.

(e) The amount and source of payment for any costs associated with remote participation shall be determined by the applicable adopting entity identified in 940 CMR 29.10(2).

(7) Procedures for Remote Participation.

(a) Any member of a public body who wishes to participate remotely shall, as soon as reasonably possible prior to a meeting, notify the chair or, in the chair's absence, the person chairing the meeting, of his or her desire to do so and the reason for and facts supporting his or her request.

(b) At the start of the meeting, the chair shall announce the name of any member who will be participating remotely and the reason under 940 CMR 29.10(5) for his or her remote participation. This information shall also be recorded in the meeting minutes.

(c) All votes taken during any meeting in which a member participates remotely shall be by roll call vote.

(d) A member participating remotely may participate in an executive session, but shall state at the start of any such session that no other person is present and/or able to hear the discussion at the remote location, unless presence of that person is approved by a simple majority vote of the public body.

(e) When feasible, the chair or, in the chair's absence, the person chairing the meeting, shall distribute to remote participants, in advance of the meeting, copies of any documents or exhibits that he or she reasonably anticipates will be used during the meeting. If used during the meeting, such documents shall be part of the official record of the meeting, and shall be listed in the meeting minutes and retained in accordance with M.G.L. c. 30A, sec. 22.

(8) Effect on Bylaws or Policies. These regulations do not prohibit any municipality or public body from adopting bylaws or policies that prohibit or further restrict the use of remote participation by public bodies within its jurisdiction.



(9) Remedy for Violation. If the Attorney General determines, after investigation, that 940 CMR 29.10 has been violated, the Attorney General may resolve the investigation by ordering the public body to temporarily or permanently discontinue its use of remote participation.


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From:  "Glenn Koocher" <gkoocher@masc.org>
Subject: RE: Remote Participation
To:  "Michael Coppolino" <copp@verizon.net>

Fri, Dec 09, 2011 11:28:59 AM 

Attachments:  Attach0.html

7K

For the regional school committee, it is up to the regional school committee as a legal, independent municipality for purposes of the law. For Acton School Committee alone, it would require the approval and acceptance of remote participation by the board of selectmen, and then the school committee could elect whether or not to do it.

GK

From: Michael Coppolino [<mailto:copp@verizon.net>]
Sent: Friday, December 09, 2011 6:31 AM
To: Glenn Koocher
Cc: Beth Petr (Work); MJC (@McDevitt)
Subject: Remote Participation

Hi Glenn,

Is the decision to allow remote participation up to the local SC, separate and apart from the Board of Selectmen, or do they make the decision for the Town, including us?

**Regulations Promulgated by the Attorney General
Relative to Remote Participation at Public Meetings**

940 CMR 29.10: Remote Participation (Edited for School Committees)

(1) Preamble. Remote participation may be permitted subject to the following procedures and restrictions. However, the Attorney General strongly encourages members of public bodies to physically attend meetings whenever possible. By promulgating these regulations, the Attorney General hopes to promote greater participation in government. Members of public bodies have a responsibility to ensure that remote participation in meetings is not used in a way that would defeat the purposes of the Open Meeting Law, namely promoting transparency with regard to deliberations and decisions on which public policy is based.

(2) Adoption of Remote Participation. Remote participation in meetings of public bodies is not permitted unless the practice has been adopted as follows:

(a) Local Public Bodies (including City and Town School Committees). The Chief Executive Officer, as defined in M.G.L. c. 4, sec. 7, must authorize or, by a simple majority, vote to allow remote participation in accordance with the requirements of these regulations, with that authorization or vote applying to all subsequent meetings of all local public bodies in that municipality.

(c) Regional School Districts. The regional school district committee must, by a simple majority, vote to allow remote participation in accordance with the requirements of these regulations, with that vote applying to all subsequent

(3) Revocation of Remote Participation. Any person or entity with the authority to adopt remote participation pursuant to 940 CMR 29.10(2) may revoke that adoption in the same manner.

(4) Minimum Requirements for Remote Participation.

(a) Members of a public body who participate remotely and **all persons present at the meeting location shall be clearly audible to each other;**

(b) A quorum of the body, including the chair or, in the chair's absence, the person authorized to chair the meeting, shall be physically present at the meeting location, as required by M.G.L. c. 30A, sec 20(d); *(MASC Note: Your regional school committee should designate who may convene the meeting in the absence of the chair or vice chair.)*

(c) Members of public bodies who participate remotely may vote and shall not be deemed absent for the purposes of M.G.L. c. 39, sec. 23D.

(5) Permissible Reasons for Remote Participation. If remote participation has been adopted in accordance with 940 CMR 29.10(2), a member of a public body shall be permitted to participate remotely in a meeting, in accordance with the procedures described in 940 CMR 29.10(7), if the chair or, in the chair's absence, the person chairing the meeting, determines that one or more of the following factors makes the member's physical attendance unreasonably difficult:

- (a) Personal illness;
- (b) Personal disability;
- (c) Emergency;
- (d) Military service; or
- (e) Geographic distance.

(6) Technology.

(a) The following media are acceptable methods for remote participation. Remote participation by any other means is not permitted. Accommodations shall be made for any public body member who requires TTY service, video relay service, or other form of adaptive telecommunications.

(i) **telephone, internet, or satellite enabled audio or video conferencing;**

(ii) **any other technology that enables the remote participant and all persons present at the meeting location to be clearly audible to one another.**

(b) When video technology is in use, **the remote participant shall be clearly visible to all persons present in the meeting location.**

(c) The public body shall determine which of the acceptable methods may be used by its members.

(d) **The chair or, in the chair's absence, the person chairing the meeting, may decide how to address technical difficulties that arise as a result of utilizing remote participation, but is encouraged, wherever possible, to suspend discussion while reasonable efforts are made to correct any problem that interferes with a remote participant's ability to hear or be heard clearly by all persons present at the meeting location. If technical difficulties result in a remote participant being disconnected from the meeting, that fact and the time at which the disconnection occurred shall be noted in the meeting minutes.**

(e) The amount and source of payment for any costs associated with remote participation shall be determined by the applicable adopting entity identified in 940 CMR 29.10(2).

(7) Procedures for Remote Participation.

(a) Any member of a public body who wishes to participate remotely shall, as soon as reasonably possible prior to a meeting, notify the chair or, in the chair's absence, the person chairing the meeting, of his or her desire to do so and the reason for and facts supporting his or her request.

(b) At the start of the meeting, the chair shall announce the name of any member who will be participating remotely and the reason under 940 CMR 29.10(5) for his or her remote participation. This information shall also be recorded in the meeting minutes.

(c) All votes taken during any meeting in which a member participates remotely shall be by roll call vote.

(d) A member participating remotely may participate in an executive session, but shall state at the start of any such session that no other person is present and/or able to hear the discussion at the remote location, unless presence of that person is approved by a simple majority vote of the public body.

(e) When feasible, the chair or, in the chair's absence, the person chairing the meeting, shall distribute to remote participants, in advance of the meeting, copies of any documents or exhibits that he or she reasonably anticipates will be used during the meeting. If used during the meeting, such documents shall be part of the official record of the meeting, and shall be listed in the meeting minutes and retained in accordance with M.G.L. c. 30A, sec. 22.

(8) Effect on Bylaws or Policies. These regulations do not prohibit any municipality or public body from adopting bylaws or policies that prohibit or further restrict the use of remote participation by public bodies within its jurisdiction.

(9) Remedy for Violation. If the Attorney General determines, after investigation, that 940 CMR 29.10 has been violated, the Attorney General may resolve the investigation by ordering the public body to temporarily or permanently discontinue its use of remote participation.

Glenn Koocher
12/9/11

QUICK GUIDE TO REMOTE PARTICIPATION AT SCHOOL COMMITTEE MEETINGS

7.1.4

Rationale:	The purpose is to allow people with a legitimate reason for being absent to participate. All members are encouraged to attend all meetings in person.
Authorization/Revocation	City Council, Town Meeting, or Regional School Committee must authorize and may, subsequently, revoke the general use of remote participation.
Requirements:	<p>All remote participants must be able to hear everyone else present at the meeting. This includes witnesses at public comment period and others who may speak.</p> <p>Remote participants must be considered "present" for the record and for the purpose of determining a majority for voting purposes.</p> <p>A live quorum of the board must be present at the meeting site.</p> <p>The chair, or the person authorized to chair the meeting in the absence of the chair must be physically present.</p>
Reasons	The presiding officer must determine that physical attendance is unreasonably difficult because of personal illness, personal disability, emergency, military service, or geographic distance.
Permitted Technology:	<p>TTY Service, Video Relay, or Other form of Adaptive Telecommunications...</p> <p>Telephone, Internet or Satellite enabled audio or video conferencing.</p> <p>Any Other technology that allows all persons present at the meeting to be heard clearly by one another</p> <p>If video technology is used, remote participant(s) must be visible to all.</p>
Technical Difficulties	<p>When difficulties arise, the person chairing the meeting gets to decide how to deal with technical problems.</p> <p>Chair is encouraged to suspend the meeting while reasonable efforts are made to correct the problem that interferes with remote participant's ability to hear or be heard by all present.</p> <p>If remote person is disconnected, the fact and time of the disconnection must be noted in the minutes.</p>
Cost of Remote Participation	Subject to local policy.
Procedure:	<ol style="list-style-type: none">1. Member notifies chair of desire to participate remotely and gives reason.2. Chair announces name of remote participants and enters name in minutes.3. All votes taken must be by roll call.4. If executive session, participant must attest that no one else is listening unless authorized by a "simple majority."5. All documents used at meeting should be distributed to remote participants and, if used during the meeting, made part of record and listed in minutes.

Glenn Koosher
12/9/11

DANNY'S PLACE LEASE
2012

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This Lease Contract is hereby entered into between the Acton-Boxborough Regional School District (hereinafter referred to as the Lessor) (with the approval of the Acton-Boxborough Regional School Committee pursuant to M.G.L. Chapter 40, Section 3) and Daniel James McCarthy Memorial Fund, Inc., a not-for-profit corporation (hereinafter referred to as the Lessee).

1. **PREMISES AND TERM.** For and in consideration of the rents herein reserved and of the covenants and agreements herein contained on the part of Lessee to be kept, observed, and performed, the Lessor has demised and leased, and do by these presents demise and lease unto the Lessee, the following-described real estate:

That portion of the former Florence A. Merriam Elementary School building located on Charter Road in Acton, Massachusetts, described as: a portion of the former Cafetorium and geographically outlined on Attachment One to this Lease, as well as the non-exclusive right to use the corridors and common areas not otherwise leased.

To have and to hold the above-described premises with all the rights, privileges, easements and appurtenances thereunto belong unto the Lessee for the term commencing on the 1st day of January 2012, and ending on the 30th day of June 2012, unless the term shall be sooner terminated as hereinafter set forth.

2. **RENTALS.** (a) In consideration thereof, the Lessee hereby covenants and agrees to pay to Lessor as rental for the demised premises the sum of Twelve Thousand Eight Hundred and Twelve dollars (\$12,812) as follows:

A six month rental of Twelve Thousand Eight Hundred and Twelve dollars (\$12,812) in equal installments payable monthly in advance on or before the first day of each month. Furthermore, a payment of \$1,000 has been made, to be held by the Lessor in an interest bearing account as a security deposit. Said deposit to be refunded at the end of the rental term, except that such portion thereof as might be applied by the Lessor to remedy any breach of paragraph 4 hereof at any time during the lease period.

(b) It is hereby covenanted and agreed that all of the payments shall be made at the office of the Lessor, or at such other place as they may from time to time designate in writing, and without any deduction whatever, and in legal tender of the United States of America.

3. **INTEREST.** It is further covenanted and agreed that should any installment or installments of rent or other charges provided for under the terms of this lease be not paid when due, the same shall bear interest at the rate of twelve percent (12%) per annum from the date the same shall become due as herein provided.
4. **USE AND CARE OF PREMISES.** It is further covenanted and agreed that Lessee will not permit or suffer the commission of waste; nor permit the premises of the buildings thereon to be used for any vicious or immoral purposes, or for any purpose that will substantially

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increase the rate of insurance thereon, or for any purpose in violation of the state laws, federal laws, or municipal ordinances, rules and regulations, now or hereafter in force and applicable thereto; and that Lessee shall keep and maintain the premises in a clean, safe, secure and wholesome condition; and that the Lessee shall keep the Lessor harmless and indemnified at all times against any loss, cost, damage or expense by reason of any accident, loss, casualty or damage resulting to any person or property through any use, misuse or nonuse of the premises, or by reason of any act or thing done or undone on, in or about the premises or in relation thereto. The Lessee further covenants and agrees that he will promptly, at his own expense, make and pay for any and all changes and alterations in or about the premises, buildings, improvements and fixtures necessary, during the term of this lease, for program certification by town or state; and to save the Lessor harmless and free from all cost, damage or annoyance in respect thereto. The Lessee further covenants and agrees that it will, during the demised term, at its own expense, keep the premises in the same reasonable condition as it is at the time of the commencement of the lease, reasonable wear and tear, and damage by fire excepted.

5. EXAMINATION AND INSPECTION OF PREMISES. The Lessee further covenants and agrees that the Lessor shall have the privilege at all reasonable times of entering upon the demised premises for the purpose of inspecting the property and determining whether all of the terms, agreements, covenants and conditions herein contained are being complied with by the Lessee.
6. TITLE TO FIXTURES AND IMPROVEMENTS. The Lessee further covenants and agrees to and with the Lessor that all improvements and additions thereto which shall be erected on the demised premises, together with all fixtures and appurtenances that may from time to time be installed in the premises, shall be and remain the property of the Lessor, and that at the expiration of this lease, or in the event of the termination of this lease at any time before the same would expire by lapse of time, because of default or breach on the part of Lessee of any of the terms, agreements, covenants or conditions of this lease, or by reason of an agreement of the parties, or of any other fact, condition or circumstance, the Lessee shall and will yield and surrender up the premises, and all of the improvements, fixtures and appurtenances then thereon or therein, in good condition and repair to the Lessor without any compensation whatever, and the same shall belong absolutely to the Lessor. There is excluded from this paragraph appliances, such as movable air conditioners and stoves, which the Lessee may remove from the premises at the termination of lease.
7. PROVISION FORBIDDING ALTERATION OR ADDITION. The Lessee further covenants and agrees that it will not, at any time during the term, without the license in writing of the Lessor, first obtained, make any alteration or addition whatsoever in or to the premises, either externally or internally. Notwithstanding the foregoing, Lessee may undertake the contemplated internal renovations to make the premises fit for its contemplated use provided however that such renovations shall be first subject to Lessor's prior written approval. Lessee shall be responsible to obtain at its own cost and expense any permits and licenses (i) needed for its use of the premises and (ii) needed for the contemplated alterations. Lessee shall be solely responsible of its own cost and expense for compliance with the American Disabilities Act and applicable state access requirements

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arising out of its use and/or alteration of the premises including any upgrade requirements that are required in other portions of the building because of Lessee's alterations.

All alterations and additions put in at the expense of the Lessee shall be the property of the Lessor and shall remain upon and be surrendered with the premises as part thereof at the termination of this lease.

8. PROVISION AGAINST ASSIGNMENT OR SUBLETTING. The Lessee further covenants and agrees that it will not assign or underlet the premises, or any part thereof, without the previous consent in writing of the Lessor.
9. PERMITTED USES. The Lessee covenants and agrees that the use of the premises by Lessee will be limited to: a youth center that operates a regular after-school schedule and special events on evenings and weekends shall be subject to Lessor's reasonable approval; unless the Lessor grants written license for other uses of the premises.
10. PROVISION FOR RIGHT OF ENTRY BY LESSOR TO REPAIR. The Lessor reserves the right from time to time at its own expense and by its officers, agents and contractors to make such renovations, repairs and changes in and about the leased premises as to the Lessor seems desirable, and the Lessee agrees to make no claim against the Lessor, its officers, agents and contractors for interference with their leasehold interests or for loss or damage to their business during such renovations, repairs and changes.
11. PROVISION PROHIBITING DEFACEMENT AND STORAGE OF EXPLOSIVES OR INFLAMMABLES. The Lessee will not injure, overload or deface or suffer to be injured, overloaded or defaced the premises or any part thereof. There shall not be kept or used on the premises any inflammable or explosive materials or liquids, save as may be necessary or appropriate for use in the business of the Lessee.
12. PROVISION FOR FURNISHING OF HEAT BY LESSOR. Lessor shall, at his expense, heat all of the rented premises Monday through Sunday during the normal heating season during normal working hours. In case it shall become necessary or proper at any time, as a result of accidents, or in order to improve the condition or operation of the heating apparatus, plumbing, boiler, machinery, or anything appertaining thereto, to suspend the operation of the heating apparatus or other service, until all necessary repairs or improvements shall have been made and completed, Lessor shall be at liberty to do the same without in any manner or respect affecting or modifying the obligations or covenants of the Lessee herein contained and without liability to the Lessee; provided however that such repairs and improvements shall be made and completed as expeditiously as possible, and shall be undertaken whenever possible outside of the heating season, and when this is not possible, with due regard to the necessity of the Lessee's maintenance of continuous operations.
13. PROVISION FOR FURNISHING OF WATER, ELECTRICITY AND OTHER UTILITIES. The Lessor covenants to pay any and all charges for water and other utilities used by the Lessee. However, to the extent that the Lessor's actual costs for providing services exceed the actual expense incurred by the Lessor to (heat) (provide water septic,

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electricity and other utilities) the Merriam building during the period January 1, 2012, through June 30, 2012, each lessee's rental will be increased in the proportion that each lessee's area bears to the total leased area in the building. Any such (heat, water, septic, electricity and other utility) escalator shall be calculated on June 30th of each rental year and applied to the following year's rental payment or proportion thereof. Lessee shall provide for its own telephone and internet services at its own cost and expense.

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14. PROVISION FOR SNOW AND ICE REMOVAL BY LESSOR. The Lessor covenants that he will keep clear of snow and ice all walks and stairways used by the Lessee in common with the Lessor or other tenants. MAINTENANCE OF EXTERIOR AND COMMON AREAS. The Lessor shall provide cleaning and maintenance services in the common or shared areas of the structure and the surrounding grounds. In addition, the Lessor will provide for normal trash removal from the leased premises, wax tile floors and vacuum rugs or carpeted areas. Unless otherwise specifically provided for in this instrument, the Lessor shall not provide any other cleaning or minor maintenance in the leased premises which shall be Lessee's responsibility. All communications with the Lessor in regard to maintenance or custodial matters should be directed to the Lessor's Director of Buildings and Grounds.

16. PROVISION FOR CARE BY LESSEE, CERTAIN ACTS PROHIBITED. Not to drive nails, tacks, pins, screws and the like into the walls, partitions or woodwork of the premises, or the building, and to keep the premises at its own expense, during the continuance of this lease in as good repair, and at the expiration of the term, yield and deliver up the same in like condition as when taken, reasonable use and wear thereof excepted, and will replace or repair immediately at its own expense any broken glass in the windows, doors, walls or partitions, or any other damages in or to the doors, walls, locks, and other portions of the premises, unless such damage has been caused by vandalism of outside parties.

Subject to the duties of the Lessor as otherwise provided herein, the Lessee will keep all the premises in such repair as the same are at the commencement of the term or may be put in by the Lessor during the continuance thereof, damage due to reasonable wear and tear and damage by fire or other casualty excepted, and will promptly replace all glass broken during the term by other of the same size and quality, damage by fire or other casualty excepted.

17. PROVISION FOR RIGHT OF INSPECTION. That the Lessor, its legal representatives, successors or assigns may at any time cause the premises to be inspected, and, if any alterations or repairs be necessary to properly preserve the property, the Lessor, its agents, successors, assigns or legal representatives may enter the premises at any time for the purpose, and cause such repairs or alterations to be made, without hindrance or molestation on the part of the tenant, or other persons then in possession of the premises, or any part thereof.
18. PROVISION THAT PERSONAL PROPERTY OF LESSEE KEPT ON PREMISES AT RISK OF LESSEE. Any property of any kind of the Lessee that may be in the demised premises during the continuation of this lease or any extension thereof shall be at the sole risk of the Lessee.

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19. PROVISION THAT LESSEE ACCEPTS PREMISES AS FOUND. Lessee has examined the premises prior to and as a condition precedent to his acceptance and the execution hereof, and is satisfied with the physical condition thereof, and his taking possession thereof shall be conclusive evidence of his receipt thereof in good order and repair (except as otherwise specified hereon), and agrees and admits that no representation as to the condition or repair thereof has been made by Lessor or his agent, which is not herein expressed, or indorsed hereon.
20. PARKING. The Lessee will direct its staff and clients to park in the areas assigned by the Lessor's Director of Buildings and Grounds. Lessor reserves the right to restrict parking.
21. TRAFFIC COORDINATION. In order that the ingress and egress of vehicles and personnel may be coordinated, the Lessee agrees to inform the Lessor's Director of Buildings and Grounds of its opening and closing times as well as any interim traffic peak periods and to make reasonable adjustments thereof if necessary to accommodate a coordinated ingress and egress plan.
22. SERVICE OF NOTICES. It is further agreed by the parties hereto that whenever it shall become necessary or desirable to serve notices upon one party by the other, that the notice shall be in writing or printing, and may be sent by certified mail, with full postage prepaid, to the last known post office address of the then Lessor or Lessee who is such of record; and notice to the then Lessor or Lessee of record shall, for all purposes, be deemed notice to each and every one of their predecessors in interest respectively, and to all persons holding under or through them, the predecessors and other persons hereby waiving further or different notice.
23. EARLY TERMINATION. The premises are part of the structure until recently used by the Town of Acton as the Florence A. Merriam Elementary School. In response to declining enrollments, portions of the structure have ceased to be used for mainstream elementary educational purposes, but are intended to be held in reserve for re-use for such purposes if enrollments expand again or there should be a major casualty involving another school building. Accordingly, the Lessor may terminate this lease, notwithstanding any other provision of this instrument, upon ninety (90) days notice in writing to the Lessees should a substantial portion of one of the buildings of the Acton or Acton-Boxborough schools be rendered functionally unuseable by fire or explosion or other similar event. And, in addition, the Lessor may also terminate this lease, notwithstanding any other provision of this instrument, upon 365 or more days notice in writing to the Lessee should the K-6 enrollment of the Acton elementary schools at any time exceed 2,800 students. Finally, the Lessor may terminate this lease, notwithstanding any other provision of this instrument, upon 90 days notice to the Lessee should all day kindergarten be made mandatory by state law or regulation or mandated by the Town of Acton or the Acton School Committee. The Lessee may terminate this lease, notwithstanding any other provision of this instrument, upon ninety (90) days notice, should the Lessee's activity no longer be compatible with the leased premises as a result of unanticipated growth or should the Lessee's projected source of revenue fail to materialize or continue.

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24. CONTINGENCIES CONSTITUTING A BREACH HEREOF. In the event any levy, lien or attachment shall be made against the interest of the Lessee or the successors in interest in the leasehold interest hereby created on the premises, or if any other proceedings at law or in equity be instituted to subject the premises or any part thereof to the payment of any claim, debt, liability or damages of or against the Lessee, or if the Lessee shall become insolvent or bankrupt, or if proceedings for receivership or bankruptcy shall be instituted against him, or if he shall make an assignment for the benefit of creditors, or in any manner seeks, permits or suffers the leasehold interest hereby created to be transferred or encumbered by operation of law, or otherwise jeopardized, hypothecated or encumbered, then and in any such event, or otherwise jeopardized, hypothecated or encumbered, then and in any such event, or of any event of the same or similar legal or equitable consequence or effect, such event shall be deemed to constitute a breach of this lease, at the option of the Lessor, so as to terminate all rights, privileges and interest of Lessee herein and hereunder, unless however, the Lessee or his successor in interest hereunder, shall without the necessity of demand or notice from the Lessor, obtain and procure within 30 days after the same shall have been done, instituted, filed, or made or asserted, a discharge, release, cancellation or withdrawal thereof, or within like period bond the same off from the premises and leasehold interest and relieve the leasehold interest and the Lessor's interest herein and in the premises therefrom. The failure of the lessee to pay any of the rentals, in the manner and time hereinbefore provided or to keep, fulfill or perform any of the terms, provisions, agreements, covenants or conditions herein on his part to be kept, fulfilled and performed, time being of the essence hereof, shall likewise constitute a breach of this lease, at the option of the Lessor, so as to terminate all rights, privileges and interest of the lessee herein and hereunder.

In the event of a breach of this lease, the lessee will pay to the Lessor all costs, reasonable attorneys' fees, and other expenses which may be incurred by the Lessor in enforcing their rights hereunder and also such other actual damages as the Lessor may actually sustain by reason of the breach or default

25. DEFAULT. The Lessee further covenants and agrees to and with the Lessor that if default shall at any time be made by the Lessee in the payment of the rent after the same shall become due and payable, or if any default or breach shall be made or suffered by Lessee in any of the terms, provisions, agreements, covenants or conditions herein contained to be kept and performed by Lessee, and any such defaults or breach continuing for 30 days, then after the expiration of 30 days, it shall and may be lawful for the Lessor, at their option, to declare the term ended, and the demised premises or any part thereof, either with or without process of law, to re-enter, and the Lessee and every other person or persons occupying the same to expel, remove and put out, using such force as may be necessary in so doing, and the same premises again to repossess and enjoy as in their first and former estate, together with all improvements, fixtures and appurtenances thereon and therein; and also to distrain for any rent or moneys due to the Lessor hereunder upon any property belonging to the Lessee as stipulated damages for the nonfulfillment or breach hereof. All remedies, rights, privileges, options and advantages of the Lessor hereunder shall be cumulative, and in event of a breach hereof, the election or enforcement of one or more thereof by the Lessor shall not be deemed to be a waiver of any or all of the other remedies, rights, privileges, options

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and advantages of the Lessor hereunder, but the same may be pursued by them concurrently or successively in any order the Lessor may elect.

26. PEACEABLE POSSESSION. The Lessor hereby covenants and agrees that if the Lessee shall pay and otherwise perform and do all the things and matters herein provided for to be kept and performed by the Lessee, that the Lessee shall peaceably and quietly have, hold, possess, sue, occupy and enjoy the leased premises and appurtenances, for and during the term aforesaid without any hindrance or molestation by the Lessor or by any other person or persons claiming to claim by, through, from or under them.
27. SURRENDER. The Lessee hereby covenants and agrees to and with the Lessor that upon any default on his part in the fulfillment of the terms, conditions and agreements in this lease on his part to be kept and performed, or the termination of this lease for any cause, condition or circumstance, he will at once peaceably surrender and deliver up to the Lessor the above-described premises, buildings, improvements and fixtures in good, safe and substantial repair and condition, ordinary wear and tear and damage by the elements excepted, and that the Lessee will also make such restoration to original condition as may be required under the preceding provisions hereof.
28. CASUALTY/TAKING. In the event of a casualty or taking by eminent domain of all or a portion of the premises or the building the Lessor may terminate this lease upon 30 days notice to Lessee.
29. INDEMNITY/INSURANCE. Lessee agrees to protect, defend (with counsel reasonably approved by Lessor), indemnify and save Lessor harmless from and against any and all claims and liabilities (other than claims and liabilities arising from any gross negligence or willful misconduct of Lessor), arising: (i) from the conduct or management of Lessee's use of the premises during the term, or its use of the premises during the term, resulting in any injury to or death of persons or damage to property; or (ii) from any negligent act or omission on the part of Lessee or any of its agents, contractors, employees, or others for whom Lessee is legally responsible. Lessee shall maintain general liability insurance, with Lessor named as an additional insured against claims for bodily injury, death or property damage occurring to, upon or about the building or the premises in limits of at least \$1,000,000 for bodily injury or death and for property damage. Lessee shall provide evidence of such insurance to Lessor at the commencement of the lease and upon any renewal.

Lessee shall bear all risk of loss to its materials and other personal property located in the premises and may insure the same against such loss and shall maintain such general liability insurance coverages as it so desires.

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Agreed to as of _____, 2012 by each of the undersigned.

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LESSEE:

THE DANIEL JAMES MCCARTHY MEMORIAL
FUND, INC.

Date

By: _____
Name: _____
Title: _____

LESSOR:

ACTON-BOXBOROUGH REGIONAL SCHOOL
DISTRICT

Date

By: _____
Name: Stephen E. Mills
Title: Superintendent of Schools

Approved:

ACTON-BOXBOROUGH REGIONAL SCHOOL
COMMITTEE

By: _____
Name: John Petersen
Title: Chairperson

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ATTACHMENT ONE

[Attach Plan of Premises]

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Danny's Lease2012.doc

To: Stephen Mills
cc: Kay Steeves
From: Alixe Callen
Date: December 14, 2011
Subject: Grant from ABR-PTSO

We have received a \$6,000 grant from ABR-PTSO which will be used for our enrichment program.

The check will be deposited into the SHS PTSO Gift account (Fund 3307).

Thank you.

To: Stephen Mills
 From: Larry Dorey
 Re: Discipline Report for November, 2011
 Date: 12/1/2011

There were 23 discipline referrals to the administration during the month of November. This total is down from 48 last year. 12 students were suspended this month, while 2 students were suspended during November, 2010.

Suspensions

Infraction	2007	2008	2009	2010	2011
Abusive/Obscene Language		1	2	1	
Alcohol Use	5			1	
Disruptive/Uncooperative Behavior			1		2
Drug Possession			1		3
Fighting	2	1			
Harassment	1				1
Leaving School Grounds	2	2	2		
Non Compliance with School Rules					3
Other	1				1
Physical Aggression					1
Smoking/Tobacco Use	1				
Stealing	1				1
Truancy Issues		1			
Vandalism			1		
Total	13	5	7	2	12

A list of all infractions for the month of November appears on the backside of this page.

c: Alixe Callen

Other Infractions

Infraction	2007	2008	2009	2010	2011
Abusive/Obscene Language		2	2	1	
Academic Integrity	2	4	4	1	
Alcohol Use	5				
Bus Discipline Issue					1
C.H. Alcohol	1	1		12	1
C.H. Drugs					1
C.H. Smoking				1	
Computer Use Violation		2			
Disrespectful			1	1	2
Disruptive/Uncooperative Behavior	9	9	6	4	3
Drug Possession			1		3
Fighting	2				
Forgery		2			
Harassment	4		1	1	1
Leaving School Grounds	12	15	13	7	
Non Compliance w/school rules			1		3
Other	1	2		10	3
Out of School Issue				2	
Parking Violation					2
Physical Aggression		1	1	2	1
Stealing	1				2
Tardy to Class		1			
Teasing				2	
Truancies	1	3		4	
Vandalism			1		
Total	38	42	31	48	23

8.1.1 @
(page revised
for *note)

To: Steve Mills
From: Larry Dorey
Re: Discipline Report for December, 2011
Date: 12/28/11

There were 30 discipline referrals to the administration during the month of December. This total is down from 57 last year. 10 students were suspended this month, while 5 students were suspended during December, 2010.

Suspensions

Infraction	2007	2008	2009	2010	2011
Abusive/Obscene Language				2	
Alcohol Possession	1				
Alcohol Use		3			
Disruptive/Uncooperative Behavior	1	1	1		
Drug Paraphernalia	1				3
Drug Possession	2	2	1		1
Forgery		1			
Leaving		1			
Other		1			2
Physical Assault				1	
* Poss. with intent to distribute					1
Sexual Harassment					1
Truancy Issues	1			2	1
Under the Influence					1
Weapons	1		2		
Total	7	9	4	5	10

* Suspension for this infraction was later followed by expulsion from school.

A list of all infractions for the month of December appears on the backside of this page.

c: Alixe Callen

Other Infractions

Infraction	2007	2008	2009	2010	2011
Abusive/Obscene Language			1	3	
Academic Integrity	1				1
Alcohol Possession	1				
Alcohol Use		3			
C.H. Alcohol			1	20	2
Computer Use	5			1	
Disrespectful	2	1	1		2
Disruptive/Uncooperative Behav.	10	4	5	1	6
Drug Paraphernalia	1				3
Drug Possession	2	2	1	1	1
Forgery	1	2	2	3	
Harassment			1	5	
Leaving School Grounds	1	13	9	4	1
Non Compliance w/school rules					
Other		1	2	4	5
Out of School Issue				1	
Parking Violations					1
Physical Aggression		1		1	
Physical Assault				1	
Poss. with intent to distribute					1
Sexual Harassment					1
Teasing	4		1		
Tardy			2		1
Teasing				4	
Threatening				1	
Truancy	5	5	5	7	4
Under the influence of drugs					1
Vandalism			1		
Weapons	1		2		
Total	34	32	34	57	30

MASSACHUSETTS ASSOCIATION OF MATHEMATICS LEAGUES

8.1.2

SOUTHEASTERN MASSACHUSETTS CONFERENCE MATHEMATICS LEAGUE
SOUTHEASTERN MASSACHUSETTS MATHEMATICS LEAGUE
WESTERN MASSACHUSETTS MATHEMATICS LEAGUE
WORCESTER COUNTY MATHEMATICS LEAGUE
GREATER BOSTON MATHEMATICS LEAGUE
MASSACHUSETTS MATHEMATICS LEAGUE

President

Emmanuel Sodbinow
Sharon High School
Sharon 02067

December 2011

Contest Director

Michael Curry
Canton High School
Canton 02021

Twelve Acton-Boxborough students were finalists and six others were semi-finalists in this year's Mathematics Olympiad competition. This examination, consisting of questions from all areas of high school mathematics - Arithmetic, Number Theory, Algebra, Geometry, Trigonometry, Analytic Geometry, Probability, and Logic, is co-sponsored annually by the Massachusetts Association of Mathematics Leagues and the Actuaries Club of Boston.

First Vice President

Ben DeLorio
Belmont High School
Belmont 02478

Senior Xiaoyu He led Acton-Boxborough as the top school scorer. Also, placing in the top 100 statewide were Alan Chiao, Martin Ma, David Fink, Sinan Zhang, Nihal Gowravaram, Shinya Hirata, Larry Chen, Thomas Larkin, Roy Li, Samuel Yuan, Chirantan Neogy. These twelve students will be invited to take the second level contest examination on March 6, 2012.

Second Vice President

Steven Rattendi
Newton South High School
Newton 02459

Ruifan Pei, Mark Liu, Eric Tao, Jason Pao, Ajay Saini, and Embert Lin were named as semi-finalists by placing in the top 10% statewide.

Secretary

Stephen Gregory
St. John's High School
Shrewsbury 01545

The results of this examination are used to identify students with exceptionally strong mathematical ability, as well as to stimulate student interest in mathematics.

Treasurer

Martin J. Badoian
Canton High School
Canton 02021

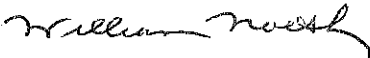
The finalists will receive awards from the Massachusetts Association of Math Leagues at the Annual Awards Night presentation in May 2012.

Parliamentarian

Alfred Galante
Randolph High School
Randolph 02368






Contest Coordinator


William Noeth
Acton Boxborough
Regional High School
Acton 01720


William Noeth
Regional Department Leader
Mathematics, Grades 7-12

Technology Coordinator

Michael Curry
Canton High School
Canton 02021

From:  Kate Crosby <kcrosby@abschools.org>
Subject: National attention for our Trash-Sorting Party!
To:  news@abschools.org
Bcc:  **Beth Petr**
Attachments:  Attach0.html 5K
 Attach0.html 2K

Thu, Dec 08, 2011 2:54:04 PM 

We had a great "Trash-Sorting Party" at the high school last week, which was actually an audit of the cafeteria trash in working towards sustainability certification for the high school through the international Green Flag program. State Senator James Eldridge stopped by to lend a hand, and we had wonderful support from Dr. Alixe Callen and staff as well. It generated some great press coverage, and a national blog post yesterday by the National Wildlife Federation!

The National Wildlife Federation post is here:

<http://blog.nwf.org/wildlifepromise/2011/12/guest-post-eye-on-the-green-flag-massachusetts-eco-school-holds-a-trash-audit-party/>

A report on the Green Council website that students and I are building to document sustainability projects here:

<https://sites.google.com/a/abschools.org/sustainabilityabrhs/resource-stream>

And great video coverage from Acton Patch here:

<http://acton.patch.com/articles/video-acton-boxborough-students-dumpster-dive-for-a-green-cause#video-8584376>

Thanks to the Trash Partiers for lots of pizzazz!

-Kate

--

Kate Crosby
Energy Advisor
Acton Public Schools/Acton-Boxborough Regional School District

O 978-264-4700 x3234

kcrosby@abschools.org

To: Stephen Mills
cc: Maria Anthony
From: Alixe Callen
Date: December 23, 2011
Subject: Donation to Window Seat

Engineering Solutions has donated \$100 to the Window Seat. We would appreciate it if you would approve this.

Thank you.

R.J. Grey Junior High School

To: Steve Mills
 From: Allison Warren and Andrew Shen
 Re: Discipline Report for November 2011
 Date: December 1, 2011

There were 20 discipline referrals/concerns (including requests from teachers for assistance) reported to the Administration during the month of November. There were 4 suspensions this past month.

	<u>Nov-07</u>	<u>Nov-08</u>	<u>Nov-09</u>	<u>Nov-10</u>	<u>Nov-11</u>
<i>Total Discipline Referrals Reported</i>	41	36	45	28	20

	<u>Nov-07</u>	<u>Nov-08</u>	<u>Nov-09</u>	<u>Nov-10</u>	<u>Nov-11</u>
Total Suspensions	5	3	6	0	4
Alcohol use					
Drug-related incident					
Fighting					2
Harassment (non-sexual)		1			
inappropriate/disruptive/disrespectful behavior	1		1		
physical aggression	4		3		2
sexual harassment		1			
stealing			1		
threatening			1		
vandalism		1			

	<u>Nov-07</u>	<u>Nov-08</u>	<u>Nov-09</u>	<u>Nov-10</u>	<u>Nov-11</u>
Total Other Infractions	36	33	39	28	16
Abusive language/profanity					1
Alcohol use/possession					
Bus discipline	1			5	
Academic Integrity					1
Class/school truancies	6			3	2
Computer violation				1	
Disruptive behavior (classroom, cafeteria, hallway)	15	28	23	4	4
Harassment (non-sexual)/bullying/teasing	5		4		
non-compliance with school rules	3	4	1		6
other				2	
out of school issue					

physical aggression	3		1	1	
sexual harassment					
stealing				1	
Tardy to class			4		
threatening					
uncooperative/disrespectful behavior	3	1	6	11	2

The referrals/concerns generally were quickly resolved and no further intervention was required.

R.J. Grey Junior High School

To: Steve Mills
 From: Allison Warren and Andrew Shen
 Re: Discipline Report for December 2011
 Date: December 28, 2011

There were 22 discipline referrals/concerns (including requests from teachers for assistance) reported to the Administration during the month of December. There was 1 suspension this past month.

	<u>Dec-07</u>	<u>Dec-08</u>	<u>Dec-09</u>	<u>Dec-10</u>	<u>Dec-11</u>
<i>Total Discipline Referrals Reported</i>	43	24	55	31	22

	<u>Dec-07</u>	<u>Dec-08</u>	<u>Dec-09</u>	<u>Dec-10</u>	<u>Dec-11</u>
Total Suspensions	4	4	2	6	1
Alcohol Use					
Vandalism		2			
Drug-related incident					
Fighting					
Harassment (non-sexual)	1				
Inappropriate/disruptive/disrespectful behavior			2	2	1
Physical aggression	2	2		4	
Sexual harassment	1				
Stealing					
Threatening					

	<u>Dec-07</u>	<u>Dec-08</u>	<u>Dec-09</u>	<u>Dec-10</u>	<u>Dec-11</u>
Total Other Infractions	39	20	53	6	21
Abusive language/profanity	1	1	3		
Alcohol use/possession					
Bus discipline		2			1
Academic Integrity			3		
Class/school truancies	1		6		1
Computer violation				2	
Disruptive behavior (classroom, cafeteria, hallway)	21	7	24	4	8
Harassment (non-sexual)/bullying/teasing	4		1		3
Non-compliance with school rules	1		3		4
Out of school issue					
Physical aggression	5	2			
Sexual harassment		1	1		

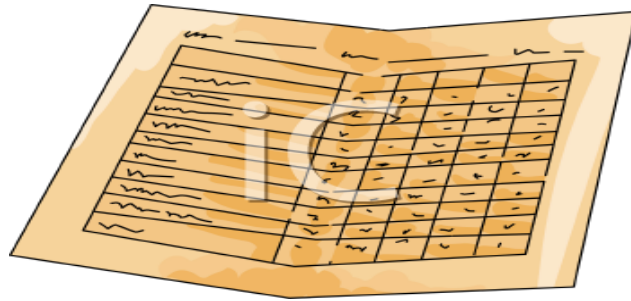
Stealing					
Threatening			1		
Tardy to class					
Uncooperative/disrespectful behavior	6	7	11		4

The referrals/concerns generally were quickly resolved and no further intervention was required.

ELL STUDENT POPULATION
Acton-Boxborough Regional School District
December 1, 2011

Category	Total as of 11/1/2011	Additions	Subtractions	Current Total as of 12/1/2011
RJG JHS	9	+1	0	10
ABRHS	11	0	0	11
ABRSD TOTALS	20	+1	0	21

OnTeam Winter 2011 – 2012



I CAN..... The Theme for Empowerment & Achievement *How do we get there through the Progress Report?*

Dear Parents and Guardians,

Happy New Year! As your child moved through the bustling times of the holiday season, I am hopeful that you had an opportunity to observe the skills gained during the school year and how they were integrated into everyday conversations and activities within your home. This is a tribute to you – for providing an atmosphere that reinforces good behavior, skills in thinking, and a place, which is comfortable to talk and feel safe.

Similarly, our schools have an equal obligation and are accountable to you as parents and guardians for the same type of training and modeling. The OnTeam Winter 2011-2012 newsletter gives us an opportunity to reflect on how learning is best integrated across settings, and address some issues that move us forward in sustaining better communication with the home. An improved sense of reporting both internally within the schools as well as externally to the home offers a seamless way of openly communicating regarding student achievement. Both systems are important in reaching our district SMART goal in formative assessment. How do we know our children are learning? How do students optimally achieve success in curriculum and demonstrate mastery of instruction by incorporating specialized instruction?

Most students in special education attend regular education classes and receive instruction and support from specialists and clinicians in a variety of settings. Parents and guardians have the opportunity to discuss progress of their child with the teacher, specialist, clinician, or administrator at anytime, formally and/or informally. Sometimes, parents of students with special needs choose to wait and examine progress reports (required by the IDEA regulations), that are shared on the same schedule as building based report cards. Specifically, this progress report articulates your child's progress, measured against his/her accomplishment of the goals and objectives set forth in the IEP. What is sometimes less obvious is the requirement that special education and regular education teachers should be collaborating regarding these reports and figuring out how each student's goals are met in the regular education classes. We are taking steps to consider how we can improve the integration of the progress report, so that parents and

guardians can readily monitor how these skills are applied to regular education classes. We are further taking steps to ensure that required accommodations are implemented in the regular education curriculum and specialized instruction; from an ideal point of view, a child's application of skills is applied in all settings, automatically. Although we have many progress reports that fully integrate all requirements, I believe we can improve on our reporting system.

We want parents to understand how their child is progressing toward the annual goals outlined in the IEP, and to determine whether the progress is sufficient to meet those goals. These goals are achieved through the sharing of progress reports that are collaboratively discussed with regular and special education teachers.

For example, an IEP objective may indicate that a 4th grade student will use graphic organizers to write a 5-paragraph report in science by sequencing sentences with a topic sentence, supporting sentences, and a conclusion, as part of the student's overall communication goal. That annual goal is supported through the special education teacher with benchmarks or rubrics through good instruction. The regular education teacher, also aware of the IEP goal, works to that end with the student and others on that written language goal. But, in this diagnostic teaching model, the child needs assistance to develop an outline or graphic organizer to enhance learning. Once developed, the student can proceed with some assistance and feedback. The student moves from a written outline (with support) to independently developing his/her own written outline. Although this is an oversimplification, I simply want to make a point here. The student receives specifically designed instruction in special education because he/she has a disability in writing and/or executive functioning. That instruction is applied and reinforced in regular education. The skills of the regular education teacher are imperative because the techniques that are used with this child can be applied to all children in the classroom. Graphic organizers, written outlines, practice, are all instructive aides to reach mastery of the regular education curriculum. When we add the content of science, its frameworks and standards, we have a student who can access the knowledge of content areas and through the cooperative working efforts of regular and special education teachers, we can help a child compete in a regular education classroom with his peers. Those regular education teachers are really **instructional clinicians** because they daily assess and strategize ways to help children achieve in the classroom through effective instruction, accommodations and modifications, whenever and wherever necessary. That mastery assumes written back up through the progress report by answering the question of how well the child must perform to achieve the goals stated through the IEP process. These evaluation criteria are measurable, outlined by the IEP Team, including the home, with down to earth criteria (80% accuracy, 16 out of 20 words correct, with guided support, independently, etc.)

In other words, the goal is for special and regular education teachers to review the IEP goals and objectives, collaborate on the challenges of newly learned strategies in regular and special education, share how these strategies support the special education child (and others in regular education), and implement these strategies by measuring the effectiveness of class work and assignments, supplemented by ways of assessing mastery

(tests, portfolio, writing journal, production of a science report, etc. and standardized assessments through the IEP process {evaluation instruments} or high stakes testing).

Federal law indicates that all students should participate in the regular education curriculum, i.e., the same curriculum in which their non-disabled students are learning. The IEP does not design a specific curriculum; it designs the services that are necessary to make documented and measurable progress in regular education.

What can parents do?

- It is always helpful to become better informed about the regular education curriculum, as well as the Massachusetts Curriculum Frameworks <http://www.doe.mass.edu/frameworks/current.html> With this level of understanding, Team members become much more instrumental in discussing how a student can participate in the regular education classroom. The emphasis is on “CAN”.
- Bring questions to the meeting such as: How do you measure my child’s progress in regular education based upon the IEP goals and objectives? How does the regular education classroom teacher implement those goals in the regular education classroom? How are they measured? What accommodations and/or modifications are required? Where does my child fit into the demands of the curriculum? Is my child meeting the classroom standard? Is my child on track for meeting grade level requirements/diploma requirements?

What can we (the school) do?

- We want to enhance our progress reports that are jargon-free, helpful to parents, and integrate special and regular education objectives, while fulfilling our responsibilities under the regulations.
- We will review the progress reporting system by randomly selecting teams and their progress reports to ensure that there are interconnections between the goals of the IEP and how they are implemented in the regular education classroom. Students in the regular classroom who have IEP goals can maximize and integrate the above strategies (example used in fourth grade) by using the regular education curriculum.
- Should we identify inconsistencies in reporting in any of our schools, we will enhance our training and discussions with our staff based upon this data.

In summary, the progress report is a mechanism that serves as a measurement of IEP goals. But, we must go beyond that yardstick and provide a written platform for integrating these goals into the regular education curriculum. Whereas the underlying assumptions of collaboration and cooperation between regular and special education are expected, we will plan to offer discussion and further training for those areas that will enhance that vision.

We believe all children can learn to the best of their abilities and demonstrate those skills in regular education classrooms with special education support. Every child must have the opportunity to participate, observe, investigate, inquire, compare and contrast data,

and explore. We want to create a learning environment that encourages collaborative learning in our competitive society so that our children are able to learn throughout their lives. Ultimately, we want them to love learning, despite the challenges.

A special thank you is given to our Special Education Parent Advisory Council who earmarked this area for discussion through the Parent Survey, 2011.

Happy New Year,

Liza Huber

Director of Pupil Services



Co-Chair: Nancy Sherburne (978) 635-0968 nsherburne@mindspring.com

Co-Chair: Bill Guthlein (978) 263-0610 guthw@aol.com

AB SpEd PAC Website <http://www.abspedpac.org>

The Test Ahead

By Jon Marcus

Illustration by Paul Blow

Following the trail of exploding special education costs, from the high-tech cradle to the groundbreaking classroom, reveals that more students than ever are going to need help. Here's how the state's public schools are getting ready.

PATIENT No. 26216721 at Brigham and Women's Hospital is the size of a soda can. A twin born nearly two months early, she weighs barely a pound and a half. An orange feeding tube the width of an electrical wire disappears into her nose. She's connected to a ventilator that provides the oxygen her unfinished brain requires to continue to develop. Moisture is pumped into her incubator to protect the tissue-paper-thin skin, through which you can see her tiny heart beating.

The Brigham's neonatal intensive-care unit, behind a locked door on the hospital's sixth floor, was built in 1980 to house up to 50 infants. These days, there are typically 55 here, and sometimes as many as 70. That's because a lot of babies are arriving prematurely, often as an outcome of fertility treatments, multiple births, and the fact that more than half of the mothers of Massachusetts newborns are over 30, older than in any other state.

Doctors can now save babies born just 24 weeks

1 IN 10

Odds of survival in 1980 for an extremely preterm newborn

9 OUT OF 10

Odds today

50%

will have cognitive or developmental problems

into a pregnancy, infants so small they can fit in the palm of their obstetricians' hand. And with advances in fetal monitoring, steroids used to speed up growth, and compounds that can stabilize the babies' lungs, the odds of survival for newborns weighing around two pounds have soared over the past several decades. In the 1980s, doctors could save only 1 in 10; today, that number is 9 in 10.

This miracle of medical technology has occurred largely unnoticed by anyone

who hasn't had a preterm infant or who doesn't know a family that has. But its impact is far wider. A quarter of extremely preterm and low-birth-weight babies – those born at 25 weeks or fewer – may be severely disabled, according to the American College of Obstetricians and Gynecologists. As many as half will have problems with their physical and mental development.

And, before too long, many of them will end up in this state's already overburdened special education system.

It's a daunting prospect, especially at a time when the march of science, among other things, has vastly increased the number of children being classified as having special needs. Between 2006 and 2010, the number of students diagnosed with autism in Massachusetts soared by 66 percent, the number with serious health problems by 59 percent, and the number with neurological disorders by 35 percent.

All of these things are pushing up the numbers of kids in special education, as well as its costs – even as schools struggle with exploding outlays for employee health care and pensions, federal support for special education may be on the chopping block, and the nation is contentiously debating the very kind of social compact under which we all help pay to do such things as educate our neighbors' kids.

Doctors who work with preterm infants “like to think that we have rescued the babies, and they're off and running,” says Janice Ware, director of infant studies in the Developmental Medicine Center at Children's Hospital in Boston and herself the mother

17%

Massachusetts students who are classified as having special needs

12%

National average

6.7%

Massachusetts students sent to separate day or residential programs

3.4%

National average

of two children born prematurely. “And we have. But they are also more likely to need our support down the road. And that can be expensive.”

The timing of all of this is not good. There are nearly 165,000 students enrolled in special education in Massachusetts. The number has increased only 3 percent in the past 10 years, but that was a period during which the total number of students fell 2 percent. And special education's cost is out of proportion with those figures, up 57 percent during those 10 years for services provided within schools and by 85 percent for kids sent to private programs. In 2000, Massachusetts schools spent just under \$1.2 billion on special education. Last year, they spent more than \$2 billion.

Although it's difficult to

compare Massachusetts special education statistics to national averages – states measure numbers of students differently, and programs vary – this state tends to be relatively generous. Seventeen percent of public school students here are classified as having special needs, higher than the national average of 12 percent.

The numbers vary widely by school district: It's 8 percent in Nahant, for instance, but 22 percent in Cambridge and 26 percent in Holyoke.

A little more than half of Massachusetts special education students – fewer than the national average – spend most of their time in general education, or so-called mainstream, classrooms. An above-average 15 percent get most of their educations in dedicated special needs classes. Nearly 7 percent, double the national average, are sent to private day or residential programs, which cost anywhere from \$26,000 to more than \$300,000 a year per student.

All of this has helped push the proportion of public school budgets that goes to special ed in this state from around 1 dollar out of every 6 to 1 dollar out of every 5.

Finding ways to educate special needs children is mandated by state and federal law, says Tom Scott, executive director of the Massachusetts Association of School Superintendents. “So many of those other things become discretionary – class size, professional development, supplies, textbooks, athletics, transportation. It's a Hobson's choice. Where do those resources go?”

AN OUNCE OF PREVENTION
A Burlington program that splits second-graders into small groups for reading is designed to reduce the need for special education later.



State and local officials have long tried, in vain, to slow increases in special education spending. Beacon Hill once guaranteed “maximum feasible” services to students with special needs, but with expenses ballooning in the late 1990s, it lowered that standard to a promise of an “appropriate” education. In 2009, a state early intervention program for children ages 3 and younger with developmental delays raised its eligibility threshold after the number of kids served increased more than 25 percent in the preceding decade.

With the number of referrals by teachers, parents, and specialists on the rise, some districts are now

turning down students for special education programs. Nearly 1 in 3 of the 31,570 students referred last academic year were found ineligible in initial evaluations. Mitchell Chester, state commissioner of elementary and secondary education, suspects this is at least in part because of schools' concerns about money. Now there's the added worry that \$291 million a year that Massachusetts gets in federal support for special education may be cut or reduced as part of Washington's austerity kick.

And yet the number of students who are referred and accepted isn't going down over the long term. This, Scott says, is worse



ened by the fact that the growth in the cost of special ed is outpacing the rise in the number of students enrolled in it.

"It's not just that we've seen an increase in the number of kids in special education," Scott says. "We're seeing an increase in the complexity of the [problems facing] kids in special education. And a lot of that is because of medical technology."

When their exhausted parents go home for the night, the infants in the Brigham's neonatal ICU are fed, changed, and held by nurses who use the time to check for signs of issues that, among other

things, could slow their motor and communication skills. "Every interaction is an opportunity to monitor for that," says Dr. Steven Ringer, the hospital's chief of newborn medicine, whose beard and genial personality have gotten him cast as Santa Claus in the ward's Christmas celebrations. It often takes time for such symptoms to show up, so when the babies are finally able to go home, the hospital helps put parents in touch with local early intervention programs.

By their first birthdays, the brains of preterm babies will have tripled in volume, and the last part to take shape will be the frontal lobe, which controls the

\$1.2
BILLION

Amount
Massachusetts
schools spent in
2000-01 on special
education

\$2.1
BILLION

Amount they spent
in 2010

capacity to organize, plan, and pay attention. It's during this time that such syndromes as autism and attention deficit hyperactivity disorder can arise. Even "late-preterm" babies, born after eight and a half months of pregnancy, can be at risk; because they're often the size and weight of full-term infants, they seldom get the special care they need to avert complications, according to the American Academy of Pediatrics.

"Overall, the news is incredibly positive, but we are far from perfect," Ringer says. "Their survival is improved, but these babies face additional sets of challenges. They're tiny little creatures, and

they're only partly developed. So many things can injure them. Even though we've gotten better and kids escape what we in the medical community would consider major disabilities, things like behavioral problems and learning disabilities often occur even in the kids who otherwise seem to have escaped unscathed."

Another challenge is the rise of autism, for which diagnostic techniques have improved dramatically. One out of every 110 children born in America today has autism, the Centers for Disease Control and Prevention now estimates. And the Autism Society, a grass-

→ PAGE 26

1e Test Ahead

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its autism-awareness organization, for the number of children diagnosed is rising by between 10 percent and 17 percent every year. About 11,000 of the kids now in special education have autism, a small proportion of the total. And only about 100 premature babies are born statewide each year. Yet educators worry about growing ranks of children with particularly challenging and expensive conditions — a child with autism can cost three times as much to educate as one without it — are pushing their districts to the financial edge, while advocates fear the relentless rise in costs will fuel an “us-versus-them” debate in weary towns.

“Medically fragile and autistic students require among the highest cost services that we experience,” says Chesley, the education commissioner. “These students take up a very large proportion of the total budget, and as districts cope with increasingly tight budgets, that’s likely to exacerbate the tension that already exists between the cost of educating special needs students and the cost of educating other students.”

Even if you put aside issues of money, the teachers will tell you, the kids are needy — say, longer. “They’re requiring extra attention, which means other kids are getting less attention. So in some way, shape, or form, it’s affecting the education of the other kids. The way this engulfs societal resources and beliefs is just encompassing.”

There’s an obvious solution, as parents of, and activists for, special needs children see it: Figure out how to pay more attention to all students. Schools should be focused on having kids succeed,” says Jerry Mogul, executive director of Massachusetts Advocates for Children. “And that’s been the rhetoric for many years, but not the reality.” For all the money spent on special education, for example, only 38 percent of students with special needs pass the 10th-grade Massachusetts Comprehensive Assessment System English test, less than half the percentage of all students who do.

“I have been hearing this issue of, ‘We don’t have enough money, we don’t have enough money, we don’t have enough money,’” says Ellen Cham-

bers, founder of the special education watchdog group SPEDWatch. “I hear that in good times and bad. I heard it in 1997 and I hear it today and I’ve heard it every year between. The return that we get for that money is abysmal. We need a different way of thinking about educating them. And schools won’t do that. The public school culture is a closed culture.”

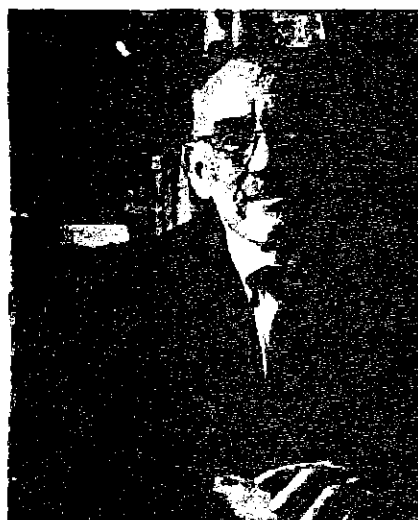
Continued failure, Chambers adds, means special needs students will leave schools without the skills they require to lead successful, independent lives, regardless of how much money is spent on them. “And guess who’s going to pay for that?” she asks. “We all are.”

Ableism.” That’s what Thomas Hehir, a professor at Harvard’s Graduate School of Education, calls the practices that public schools use to educate students with special needs. As in, a prejudice against disabled people. And he says these methods cost more than they need to and succeed less than they should.

Hehir has written several books on special education. The one he’s working on now is about students with disabilities who found their way to Harvard, including one who’s deaf and one who’s dyslexic. They’re helping him

MR. FIX-IT?

Thomas Hehir, a professor at Harvard’s Graduate School of Education, was asked by the state to study and report on the problems in special education.



write it. The working title: *How Did You Get Here?*

“They learned the same thing as everybody else in the class, but they were allowed to learn it in the ways that were most efficient for them,” Hehir says in his cubbyhole of an office at Harvard’s Graduate School of Education.

The walls of the room are hung with mementos of Hehir’s work as a crusading advocate for disabled kids, including stints as head of the US Department of Education’s special education

division, associate superintendent for the Chicago Public Schools in charge of special education, and director of special education for the Boston Public Schools. Now he’s been asked by the state Department of Elementary and Secondary Education to look at Massachusetts special education programs, and to determine whether students are being over- or underdiagnosed.

Hehir says he has found that low-income students are significantly more likely than other students to be placed in special education by Massachusetts schools. “There’s no way that could be because of disability — that all of those kids could be disabled,” he says. “But there’s this notion deep in the education system that special education is for every kid who’s struggling in school. And it shouldn’t be.”

Public schools in general, he says, are slow to help students who begin to fall behind. Many then end up being steered to pricey special education, when intervening early could have kept them in a classroom with their peers.

Hehir, who is scheduled to deliver his report to the state later this month, rejects the “ableism” that he says manifests itself in schools protecting kids with disabilities, trying to shelter them or make them “normal,” rather than finding ways to minimize the challenges they face. “This is a major policy issue right now,” he says. “Are we going to continue to rely on special education, or are we going to get serious about making the mainstream more accommodating of kids who have learning differences and disabilities?”

Hehir believes doing things his way — putting more students with special needs in mainstream classrooms and giving them tools to help them keep up with their peers — would also be much cheaper than segregating them, providing expensive one-on-one attention, or busing them to private programs.

“If we don’t do something about some of these issues,” Hehir says, “there’s going to be a train wreck.”

Mrs. Foley’s second-grade classroom at the Francis Wyman School in Burlington is a cacophony of colors — letters, numbers, maps, and words — covering

66%

Increase since 2006
in the number of
Massachusetts
students diagnosed
with autism

59%

With serious health
problems

35%

With neurological
disorders

the walls, the windows, and the second-grader-sized desks. It's the sixth day of the new academic year, and the school still smells of floor wax and wet paint. The lunchboxes are still new, the crayons still whole, the crew cuts and pigtailed still first-day-of-school fresh. But the 5- and 8-year-old students in the classroom, divided into three groups, are already deep into their lesson.

Today, they're learning about rhyming words. Students in one group lean into their pencils, intently copying new words onto worksheets. Another group proposes words that rhyme to a teacher at a whiteboard. "Sand, land, band, hand, band," she writes. "Skip, hip, hip, dip, grip." There's a brief im-
passé over "mish," which the teacher

agrees rhymes with "wish," but – in spite of the heartfelt protests of the student who suggested it – is unfortunately not a real word. A third group is absorbed in conversation with a tutor, who talks about how to use their imaginations while they read. "It's like making a movie in your head," she says.

This seemingly straightforward setup for teaching reading, writing, and language to the youngest kids at different levels is, in fact, a dramatic change, and it could reduce the demand for, and therefore cost of, special education. Like many pedagogical movements, it has a wonky name: "response to intervention," or RTI. Yet it's so simple, it seems head-slappingly obvious: Give all students the attention they need. It's the educational equivalent of preventative medicine – a preemptive attack designed to keep students out of special education.

Just a few years ago, kids in this Burlington school were assigned to classrooms in alphabetical order or based on some other relatively random process. Some had high reading skills; some low. As a result, says Irene Farmer, a first-grade teacher who's been closely involved in Burlington's shift to the new system, "the classroom teachers had to sort of shoot for the middle." Over the school year, the gap widened and the kids at the bottom were increasingly likely to be shunted off to special education. (Hehir calls this practice "wait and fail.")

Now all the students in the second grade are tested and assigned to classrooms based on skill level, then subdivided again within classes into even more targeted groups. That way, all the poor readers can be scheduled to spend their reading periods together. So can the advanced readers. Teachers adjust

their time accordingly. "There's still variation, but it's much more manageable," says Susan Astone, the school's principal. In her office, Astone tracks the progress of the slower learners on pink and yellow slips thumbtacked to a chart that shows the range of reading levels – lowest on the left, highest on the right. Most of the slips have already moved toward the right.

Reading tutors who once circulated from one classroom to another can now spend more time with the kids who need their help. High-achieving students also get more attention, no longer ignored by teachers working with their slower-reading peers. And children who might struggle are less embarrassed to admit it, knowing they're among classmates who are facing exactly the same challenges. "The biggest difference is the confidence," says Farmer. "Never, ever, ever anymore do I hear 'I can't read.'"

This approach won't keep all learning- or physically disabled students from the special education track. And it's too early to measure its effect in Burlington in a statistically significant way. But it already seems to be diverting kids from special education who might have ended up there just because they fell behind in their reading. After two full years, the school has seen fewer special ed referrals, says Astone.

Mitchell Chester wants to see more schools try programs like this. "I'm concerned that we identify in Massachusetts a large proportion of students as disabled who, if they had the right support and attention, would not be," the commissioner says.

After all, the flow of kids into the system shows no sign of slowing. That neonatal ICU keeps filling up, and the number of children diagnosed with autism and developmental disorders continues to rise. "Medical technology isn't going backward," says Scott of the state's Association of School Superintendents. "It's going forward. The demand for special ed is going to continue. And the costs are going to keep going up." ■

Jon Marcus is the US correspondent for Times (UK) Higher Education magazine. Send comments to magazine@globe.com.

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DECEMBER 29, 2011

FOR 2012 13

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

1000 GENERAL FUND							

01 SALARIES, TEACHING	16,006,402	131,000	16,137,402	5,840,488.58	10,200,251.73	96,661.69	99.4%
02 SALARIES, PRINCIPALS	741,686	0	741,686	377,072.80	379,973.20	-15,360.00	102.1%
03 SALARIES, CNTRL ADMN	421,151	0	421,151	216,347.65	218,012.88	-13,209.53	103.1%
04 SALARIES, SUPP STAFF	2,940,641	0	2,940,641	1,274,352.25	1,649,062.18	17,226.57	99.4%
05 SALARIES, ATHLETICS	415,167	0	415,167	203,071.79	165,393.64	46,701.57	88.8%
06 SALARIES, BUILDINGS	280,104	0	280,104	180,548.81	111,249.69	-11,694.50	104.2%
07 SALARIES, CUSTODIAL	798,215	0	798,215	355,108.91	341,268.24	101,837.85	87.2%
08 SALARIES, HOME INSTR	7,133	25,000	32,133	10,305.05	.00	21,827.95	32.1%
09 SALARIES, SUBS	252,793	0	252,793	116,647.24	3,939.55	132,206.21	47.7%
10 FRINGES, COURSE REIM	28,000	0	28,000	18,055.00	.00	9,945.00	64.5%
11 FRINGES, HLTH INSUR	5,213,338	-89,000	5,124,338	2,800,585.24	.00	2,323,752.76	54.7%
12 FRINGES, OTHR EE INS	26,110	0	26,110	8,785.41	.00	17,324.59	33.6%
13 FRINGES, UNEMPLYMNT	27,000	0	27,000	46,732.28	.00	-19,732.28	173.1%
FRINGES, WORKRS COMP	90,000	0	90,000	99,543.45	.00	-9,543.45	110.6%
FRINGES, PENSION	938,823	0	938,823	924,659.00	.00	14,164.00	98.5%
16 INSTRUCT SUPPLIES	252,892	0	252,892	131,361.13	31,881.01	89,649.86	64.6%
17 INSTRUCT TEXTBOOKS	135,167	0	135,167	52,679.04	11,552.36	70,935.60	47.5%
18 INSTRUCTIONAL, LBY	29,724	0	29,724	11,284.74	7,746.06	10,693.20	64.0%
19 OTHER, CAP OUTLAY	317,206	0	317,206	136,349.30	6,096.23	174,760.47	44.9%
21 OTHER, DEPT SERVICE	1,887,984	0	1,887,984	656,048.14	.00	1,231,935.86	34.7%
22 OTHER, PROP/CASUALTY	100,865	0	100,865	63,968.00	.00	36,897.00	63.4%
23 OTHER, MAINT BLDG/GR	359,880	0	359,880	187,458.08	36,080.60	136,341.32	62.1%
24 OTHER, MAINT EQUIP	200,242	0	200,242	127,118.72	41,369.34	31,753.94	84.1%
26 OTHER, LEGAL SERVICE	102,776	0	102,776	40,311.42	9,984.51	52,480.07	48.9%
27 OTHER, ADMIN SUPP	584,087	-6,000	578,087	332,510.28	95,455.01	150,121.71	74.0%
28 OTHER, ATHLETIC SUPP	62,885	0	62,885	47,625.08	1,228.44	14,031.48	77.7%
29 OTHER, CUSTODL SUPP	72,409	0	72,409	65,305.67	.00	7,103.33	90.2%
30 OTHER, SPED TRANSP	788,332	0	788,332	774,568.00	8,399.28	5,364.72	99.3%
31 OTHER, STUDENT TRANS	643,012	0	643,012	359,046.36	146,882.61	137,083.03	78.7%
32 OTHER, TRAVEL	26,313	0	26,313	10,706.80	939.86	14,666.34	44.3%
33 OTHER, SPED TUITION/	3,236,257	0	3,236,257	747,844.57	2,461,364.22	27,048.21	99.2%
34 OTHER, UTILITIES	1,285,751	-61,000	1,224,751	426,847.04	.00	797,903.96	34.9%
35 OTHER, SEWER	230,006	0	230,006	173,835.50	42,749.70	13,420.80	94.2%
TOTAL GENERAL FUND	38,502,351	0	38,502,351	16,817,171.33	15,970,880.34	5,714,299.33	85.2%
GRAND TOTAL	38,502,351	0	38,502,351	16,817,171.33	15,970,880.34	5,714,299.33	85.2%

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

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DECEMBER 29, 2011

FOR 2012 13

	ORIGINAL	TRANFRS/	REVISED				AVAILABLE	PCT
	APPROP	ADJUSTMIS	BUDGET	YTD EXPENDED	ENC/REQ		BUDGET	USED

1000 GENERAL FUND								

07 SPECIAL EDUCATION								

05040701 51404 SPED DIRECTOR	47,900	0	47,900	23,884.77	24,068.65	-53.42	100.1%*	
05040702 51502 PUPIL SVC SECRETARY	52,806	0	52,806	25,182.52	26,995.92	627.56	98.8%	
05050701 52430 SPED TRANSPORTATION	765,052	0	765,052	765,052.00	.00	.00	100.0%	
05050702 51502 SPED SECRETARY	1,499	0	1,499	2,291.52	.00	-792.52	152.9%*	
05050703 52402 SPED TRAVEL	3,500	0	3,500	274.17	28.56	3,197.27	8.6%	
05050703 52406 SPED POSTAGE	8,000	0	8,000	1,119.39	4,130.61	2,750.00	65.6%	
05050703 52410 SPED DUES AND FEES	298	0	298	348.00	.00	-50.00	116.8%*	
05050704 51630 SPED SUMMER ASST	1,426	0	1,426	263.62	.00	1,162.38	18.5%	
05050705 51424 SPED HOME INSTR	7,133	25,000	32,133	10,305.05	.00	21,827.95	32.1%	
05050706 51409 TEACHER REFERRAL PR	50,000	31,153	81,153	30,405.20	.00	50,748.14	37.5%	
05050706 52443 REFER TO SPECIALIST	86,862	0	86,862	66,064.68	189,174.62	-169,377.30	293.8%*	
05050707 52409 SPED CONFERENCES	358	0	358	135.00	350.00	-127.00	135.5%*	
05050708 54301 SPED OFFICE SUPPLIE	1,586	0	1,586	1,499.06	.00	86.94	94.5%	
05050709 58708 O/L INSTRUCT EQUIP	23,312	0	23,312	14,609.88	2,030.80	6,671.32	71.4%	
05050710 52413 SPED MEDICAL SVCS	968	0	968	232.32	735.68	.00	100.0%	
05050711 52484 SPED INDEP EVALUATI	3,873	0	3,873	2,500.00	1,373.00	.00	100.0%	
05050713 52426 SPED PRIVATE DAY TU	1,930,305	0	1,930,305	287,510.10	903,900.85	738,894.05	61.7%	
05050713 52428 SPED RESIDENTIAL TU	517,464	-164,452	353,012	118,768.24	234,243.94	.00	100.0%	
05050713 52488 CIRCUIT BREAKER TUI	-711,761	0	-711,761	.00	.00	-711,761.00	.0%*	
05050714 52425 CASE SPED COLLAB TU	892,719	0	892,719	56,000.00	892,719.00	-56,000.00	106.3%*	
05050715 52401 SPED LEGAL SERVICES	52,776	0	52,776	15,015.49	9,984.51	27,776.00	47.4%	
05050716 52470 SPED OFF EQUIP MNT	968	0	968	600.28	367.72	.00	100.0%	
05050717 52471 SPED COPY EQUIP MNT	3,873	0	3,873	2,232.37	1,883.63	-243.00	106.3%*	
05050718 51646 SPED MEDICAL AIDE	23,280	0	23,280	9,516.00	8,399.28	5,364.72	77.0%	
05050719 52443 HOME TUTOR C/S	42,479	-25,000	17,479	888.90	1,061.10	15,529.00	11.2%	
14040701 51411 SPED CHAIRPERSON	94,760	0	94,760	47,198.45	47,561.55	.00	100.0%	
14040702 51409 SPED OUT OF DISTR S	65,139	0	65,139	32,444.49	32,694.01	.50	100.0%	
14040702 51416 OCCUPATIONAL THERAP	63,204	0	63,204	25,993.57	37,210.77	-.34	100.0%*	
14040702 51417 PHYSICAL THERAPIST	32,419	0	32,419	11,221.92	21,197.08	.00	100.0%	
14050701 51433 SPED SUMMER PROG SP	72,750	-31,153	41,597	41,596.66	.00	.00	100.0%	
14050702 52443 SPED ADAPTIVE PHYS	7,130	0	7,130	.00	.00	7,130.00	.0%	
14050703 52425 SPED OTHER COLLAB T	600,000	164,452	764,452	280,762.28	430,500.43	53,189.11	93.0%	
14050704 52402 OUT OF DISTRICT CAR	485	0	485	.00	.00	485.00	.0%	
14050704 52407 TRANSLATION	10,000	0	10,000	599.44	10,500.56	-1,100.00	111.0%*	
14050705 51602 SPED ADAPTIVE PHYS	116	0	116	.00	.00	116.00	.0%	

TOTAL SPECIAL EDUCATION	4,752,679	0	4,752,679	1,874,515.37	2,881,112.27	-2,948.64	100.1%	

28 SPECIAL EDUCATION/JH/SH

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	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
14052801 58708 INSTRUCTIONAL EQUIP	86	0	86	.00	.00	86.00	.0%
15042801 51425 PSYCHOLOGIST	210,967	75,000	285,967	92,934.36	175,542.64	17,490.00	93.9%
15042802 51408 SPED TEACHER	625,395	0	625,395	206,019.64	368,996.21	50,379.15	91.9%
15042803 51409 SPEECH/LANG TEACHER	86,377	0	86,377	37,018.71	49,358.29	.00	100.0%
15042804 51624 SPED EDUCATION ASST	177,566	0	177,566	56,453.68	80,405.06	40,707.26	77.1%
15052801 52417 SPED EVAL AND TRAIN	660	0	660	250.00	535.00	-125.00	118.9%*
15052802 54305 SPED TEXTBOOKS	1,269	0	1,269	.00	210.00	1,059.00	16.5%
15052802 54334 SPEECH TEXTS	494	0	494	203.70	72.94	217.36	56.0%
15052803 54302 SPED EDUCATIONAL SU	1,254	0	1,254	1,253.71	.00	.29	100.0%
16042801 51425 PSYCHOLOGIST	162,986	0	162,986	53,698.50	101,430.50	7,857.00	95.2%
16042802 51408 SPED TEACHER	440,578	75,000	515,578	181,777.07	343,356.71	-9,555.78	101.9%*
16042803 51408 SPEECH/LANG TRACHER	113,817	0	113,817	41,774.13	72,042.87	.00	100.0%
16042804 51624 SPED EDUCATION ASST	230,266	0	230,266	89,084.81	137,474.86	3,706.33	98.4%
16052801 54305 SPED TEXTBOOKS	1,325	0	1,325	1,409.80	.00	-84.80	106.4%*
16052801 54334 SPEECH TEXTBOOKS	497	0	497	258.51	37.99	200.50	59.7%
16052802 54302 SPED EDUC SUPPLIES	1,098	0	1,098	1,782.78	.00	-684.78	162.4%*
TOTAL SPECIAL EDUCATION/JH/SH	2,054,635	150,000	2,204,635	763,919.40	1,329,463.07	111,252.53	95.0%
TOTAL GENERAL FUND	6,807,314	150,000	6,957,314	2,638,434.77	4,210,575.34	108,303.89	98.4%
TOTAL EXPENSES	6,807,314	150,000	6,957,314	2,638,434.77	4,210,575.34	108,303.89	
GRAND TOTAL	6,807,314	150,000	6,957,314	2,638,434.77	4,210,575.34	108,303.89	98.4%

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

MONTHLY ENROLLMENT
ACTON PUBLIC SCHOOLS
ACTON-BOXBOROUGH REGIONAL SCHOOLS
2011-2012 ACADEMIC YEAR

Dec-11

Levels	Sept. 1			Oct. 1			Nov. 1			Dec. 1			Jan. 1			Feb. 1			Mar. 1			Apr. 1			May 1			Jun 1		
	A	B	C	A	B	C	A	B	C	A	B	C	A	B	C	A	B	C	A	B	C	A	B	C	A	B	C	A	B	C
K	297	59	5	302	294	59	7	301	293	36	7	300	292	59	7	299														
1	333	53	5	338	333	53	8	341	334	51	8	342	334	53	8	342														
2	355	54	7	362	354	54	7	361	355	54	7	362	355	54	7	362														
3	351	68	2	353	351	68	2	353	352	67	2	354	353	66	2	355														
4	351	66	2	353	351	66	2	353	355	66	2	357	354	66	2	356														
5	370	75	5	375	369	75	5	374	371	75	5	376	372	75	5	377														
6	359	85	4	363	361	84	4	365	361	84	4	365	362	84	4	366														
K-6 Ungr.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
In D. Pre-sch.	37	8	0	37	38	8	0	38	42	8	0	42	46	8	0	46														
O.D. Pre-sch.	2	0	0	2	2	3	0	2	2	3	0	2	2	3	0	2														
O.D. SPED K-6	12	4	0	12	13	4	0	13	13	4	0	13	13	4	0	13														
A.P.S. Total	2467	432	30	2497	2468	434	35	2501	2478	430	35	2513	2483	430	35	2518														
7	381	71	7	468	381	71	7	468	390	71	7	468	390	72	7	469														
8	404	71	9	484	408	71	9	488	409	71	9	489	409	71	9	489														
J.H.S. Total	795	142	16	953	789	142	16	957	798	142	16	957	799	143	16	958														
9	394	77	8	479	385	78	8	471	388	78	8	474	388	78	7	473														
10	414	108	3	525	415	109	3	527	415	109	3	527	416	109	3	528														
11	387	100	7	494	387	99	7	493	386	99	7	492	386	99	7	492														
12	362	94	9	465	361	96	7	464	362	96	7	465	362	96	7	465														
9-12 Ungr.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
P.G.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
H.S. Total	1557	378	27	1963	1548	382	25	1955	1551	382	25	1958	1552	382	24	1958														
Total JHS & HS	2352	521	43	2916	2347	524	41	2912	2350	524	41	2915	2351	525	40	2916														
O.D. SPED 7-12	44	13	0	57	44	12	0	56	43	12	0	55	43	12	0	55														
Reg. Total	2396	534	43	2973	2391	536	41	2968	2393	536	41	2970	2394	537	40	2971														
A.P.S. Total	2467	432	30	2497	2468	434	35	2501	2478	430	35	2513	2483	430	35	2518														
Reg. Total	2396	534	43	2973	2391	536	41	2968	2393	536	41	2970	2394	537	40	2971														
Grand Total	4863	534	73	5470	4857	536	76	5469	4871	536	76	5483	4877	537	75	5489														

A = ACTON

B = BOXBOROUGH

C = Choice/Staff/Tuition In

Pre-School = SPED

P.G. = Post Graduates

Ungr. = Ungraded

O.D. = SPED Out of District

In D. = In District

Distribution:

S. Mills

M. Altieri

D. Bookis

L. Huber

D. Alcardi

A. Blisewicz

K. Nelson

E. Weiner

C. Bates

All Principals (2)

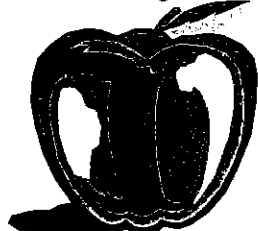
Students other than Choice counted under column C:

Staff Students -

Tuition In Students -

Sped Tuition In Students

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 29, 2011
Re: F.Y. '11 Food Service Department Material for
Acton-Boxborough School Committee Packet

Enclosed please find reports for the 2010-2011 school year.

- Cash report and balance
- Profit and loss statement
- Acton-Boxborough Regional Schools July 10-June 11 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'11
Fund Report

Sales to Children				\$761,036.74
Sales to Adults				\$42,017.35
State and Federal Reimbursements Received				\$96,206.08
Total Receipts				\$899,260.17
Minus Total Expenditures				\$863,513.96
Increase or (Decrease)				\$35,746.21
Closing Fund balance June 30, 2010				\$299,637.75
Closing Fund Balance June 30, 2011				\$335,383.96

	A	B	C	D	E	F	G	H
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**Acton-Boxborough Regional Schools
School Lunch Program
Monthly Profit & Loss Statement
July 2010 June 2011**

INCOME:

1. Sales \$761,036.64
2.*Reimbursement earned \$103,027.56
3.Other Income (interest, adult, other sales) \$42,017.35

TOTAL INCOME \$906,081.55

EXPENSES:

Cost of food used
1.**Beginning inventory \$3,767.33
2.Plus purchases \$373,021.52
3.Total food available \$376,788.85
4.**Minus ending inventory \$3,377.42

TOTAL COST OF FOOD USED \$373,411.43

Cost of supplies used
1.**Beginning inventory \$4,710.97
2.Plus purchases \$24,611.89
3.Total supplies available \$29,322.86
4.Minus ending inventory \$5,349.32

TOTAL COST OF SUPPLIES USED \$23,973.54

1.COST OF LABOR \$379,628.46
2.FRINGE BENEFITS \$63,922.30
3.OTHER EXPENSES (equipment and other) \$22,329.79
4.TOTAL EXPENSES \$863,265.52

PROFIT OR (LOSS) FOR THE YEAR \$42,816.03

*Reimbursement earned during the year but not completely received by June 30,2011

**Inventories do not include the value of USDA Commodity foods.

It only includes the amount paid for those commodities.

Acton-Boxborough Regional Schools
Food Service Department

FY '11
July 10-June 11

	A	B	C	D	E	F	G	H	I	J	K	L	M
1													
2													
3													
4													
5		REV	Reim Rcvd	Tot cash AV	Cst/Food	Cst/Supp	Labor	Fringe	Equipment	Other	Total Exp	NetP/L	Beg Bal
6	July '10	\$3,308.55	\$0.00	\$3,308.55	\$0.00	\$0.00	\$3,187.86	\$11,023.48	\$0.00	\$5.94	\$14,217.28	(\$10,908.73)	\$288,729.02
7	August	\$3,717.44	\$2,210.79	\$5,928.23	\$0.00	\$0.00	\$2,999.48	\$0.00	\$0.00	\$9.90	\$3,009.38	\$2,918.85	\$291,647.87
8	September	\$90,403.39	\$309.51	\$90,712.90	\$17,987.82	\$2,130.58	\$25,632.32	\$5,835.98	\$2,602.29	\$586.71	\$54,775.70	\$35,937.20	\$327,585.07
9	October	\$98,896.11	\$11,255.05	\$110,151.16	\$41,677.54	\$2,729.24	\$36,918.04	\$5,835.98	\$465.60	\$967.15	\$88,593.55	\$21,557.61	\$349,142.68
10	November	\$85,376.04	\$12,534.45	\$97,910.49	\$43,264.41	\$2,564.27	\$51,030.67	\$8,753.97	\$1,339.05	\$1,408.03	\$108,360.40	(\$10,449.91)	\$338,692.77
11	December	\$76,417.10	\$10,553.79	\$86,970.89	\$37,091.11	\$3,425.35	\$34,943.62	\$5,835.98	\$779.36	\$601.20	\$82,676.62	\$4,294.27	\$342,987.04
12	January	\$77,292.42	\$9,790.16	\$87,082.58	\$45,512.18	\$1,270.14	\$31,928.14	\$5,835.98	\$90.00	\$1,399.73	\$86,036.17	\$1,046.41	\$344,033.45
13	February	\$60,899.45	\$9,683.79	\$70,583.24	\$35,848.03	\$3,241.03	\$31,666.04	\$6,210.98	\$250.00	\$1,082.42	\$78,298.50	(\$7,715.26)	\$336,318.19
14	March	\$101,138.88	\$7,150.11	\$108,288.99	\$29,885.46	\$1,097.50	\$28,972.43	\$5,835.98	\$1,057.14	\$354.60	\$67,203.11	\$41,085.88	\$377,404.07
15	April	\$71,336.58	\$12,609.17	\$83,945.75	\$41,943.63	\$3,338.40	\$35,870.63	\$5,835.98	\$2,524.16	\$1,417.08	\$90,929.88	(\$6,984.13)	\$370,419.94
16	May	\$88,099.31	\$9,136.28	\$97,235.59	\$30,140.38	\$2,127.99	\$48,967.17	\$6,026.98	\$1,007.24	\$538.52	\$88,808.28	\$8,427.31	\$378,847.25
17	June '11	\$46,168.82	\$10,972.98	\$57,141.80	\$49,670.96	\$2,687.39	\$47,512.06	(\$3,108.99)	\$2,050.88	\$1,792.79	\$100,605.09	(\$43,463.29)	\$335,383.96
18													
19		\$803,054.09	\$96,206.08	\$899,260.17	\$373,021.52	\$24,611.89	\$379,628.46	\$63,922.30	\$12,165.72	\$10,164.07	\$863,513.96	\$35,746.21	
20													
21													
22		*Revenue includes student lunches, adult lunches and ala carte Sales											
23													
24		*Reimbursement monies received not earned											
25													
26		*Expenses include cost of food, cost of supplies, Labor, Fringe(Health) Benefits, Other (Maintenance of equipment, equipment purchase, phone,											
27		small wares, conferences, expendable supplies											
28													
29													
30													

Acton-Boxborough Regional Schools Food Service Dept.
3 year comparison of Type A Meals Served
FY'11

	A	B	C	D	E	F
1						
2						
3						
4						
5						
6						
7		2008-2009	2009-2010	2010-2011	Dif. 10-11	Dif. 10-11
8					From 09-10	From 08-09
9						
10	Enrollment	2964	2945	2948	3	-16
11	July		249	345	96	345
12	August		49	850	801	850
13	September	29204	28537	29868	1331	664
14	October	31727	31465	31610	145	-117
15	November	22664	24326	18200	-6126	-4464
16	December	21134	23871	24451	580	3317
17	January	24740	27229	23778	-3451	-962
18	February	21360	19532	19167	-365	-2193
19	March	28561	30490	31287	797	2726
20	April	22103	22066	22318	252	215
21	May	26059	26340	27703	1363	1644
22	June	18967	12074	14628	2554	-4339
23						
24	Total	246519	246228	244205	-2023	-2314
25						
26	Percent Change Meals Served		-0.12%	-0.82%		
27						
28	Percent Change Enrollment		-0.64%	0.10%		

Acton-Boxborough Regional Schools
Food Service Department
FY'11
Revenue Report

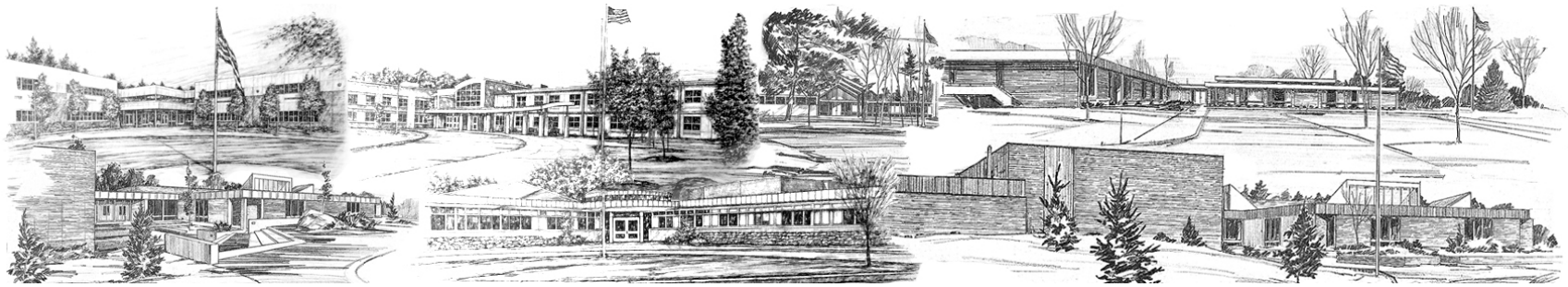
	Student Lunches	Student A la Carte & Vending	Total Student Sales	Total Adult Sales	USDA Reimbursement Received	Total Revenue
Jul-10	\$449.75	\$1,225.55	\$1,675.30	\$1,633.25	\$0.00	\$3,308.55
August	\$1,665.15	\$1,886.86	\$3,552.01	\$165.43	\$2,210.79	\$5,928.23
September	\$63,736.15	\$23,796.34	\$87,532.49	\$2,870.90	\$309.51	\$90,712.90
October	\$65,747.00	\$27,940.05	\$93,687.05	\$5,209.06	\$11,255.05	\$110,151.16
November	\$54,939.60	\$23,848.45	\$78,788.05	\$6,587.99	\$12,534.45	\$97,910.49
December	\$49,748.95	\$23,115.10	\$72,864.05	\$3,553.05	\$10,553.79	\$86,970.89
January	\$49,869.90	\$23,391.23	\$73,261.13	\$4,031.29	\$9,790.16	\$87,082.58
February	\$39,568.05	\$18,750.25	\$58,318.30	\$2,581.15	\$9,683.79	\$70,583.24
March	\$64,605.95	\$31,650.85	\$96,256.80	\$4,882.08	\$7,150.11	\$108,288.99
April	\$46,279.85	\$21,500.20	\$67,780.05	\$3,556.53	\$12,609.17	\$83,945.75
May	\$56,925.75	\$26,347.65	\$83,273.40	\$4,825.91	\$9,136.28	\$97,235.59
June-10	\$29,420.25	\$14,627.86	\$44,048.11	\$2,120.71	\$10,972.98	\$57,141.80
Total	\$522,956.35	\$238,080.39	\$761,036.74	\$42,017.35	\$96,206.08	\$899,260.17

Action-Boxborough Regional Schools
Food Service Department
Comparison of
FY '11
Student Revenue,
Type A Meals,
A La Carte Sales

	FY 10 Type A Meal Served	FY 11 Type A Meal Served	Type A Meal Percent Change	FY 10 Type A Revenue	FY 11 Type A Revenue	Type A Revenue Percent Change	FY 10 A La Carte Revenue	FY 11 A La Carte Revenue	ALA Carte Revenue Percent Change	Total Revenue Percent Change
July	249	345	38.6%	\$373.00	\$449.75	20.6%	\$2,837.87	\$1,225.55	-56.8%	-47.8%
August	49	850	1,634.7%	\$86.25	\$1,665.15	1,786.9%	\$190.50	\$1,886.86	890.5%	1,174.3%
September	28537	29868	4.7%	\$61,053.35	\$63,736.15	4.4%	\$20,580.67	\$23,796.34	15.6%	7.2%
October	31465	31610	0.5%	\$65,372.75	\$65,747.00	0.6%	\$25,231.10	\$27,940.05	10.7%	3.4%
November	24326	18200	-25.2%	\$49,749.30	\$54,939.60	10.4%	\$19,761.52	\$23,848.45	20.7%	13.3%
December	23871	24451	2.4%	\$48,896.00	\$49,748.95	1.7%	\$20,673.35	\$23,115.10	11.8%	4.7%
January	27229	23778	-12.7%	\$55,569.95	\$49,869.90	-10.3%	\$24,179.50	\$23,391.23	-3.3%	-8.1%
February	19532	19167	-1.9%	\$40,002.00	\$39,568.05	-1.1%	\$20,850.72	\$18,750.25	-10.1%	-4.2%
March	30490	31287	2.6%	\$62,751.15	\$64,605.95	3.0%	\$28,477.85	\$31,650.85	11.1%	5.5%
April	22066	22318	1.1%	\$45,427.35	\$46,279.85	1.9%	\$20,052.33	\$21,500.20	7.2%	3.5%
May	26340	27703	5.2%	\$53,620.65	\$56,925.75	6.2%	\$25,812.21	\$26,347.65	2.1%	4.8%
June	12074	14628	21.2%	\$23,856.80	\$29,420.25	23.3%	\$11,680.42	\$14,627.86	25.2%	23.9%
Total	246228	244205	-0.8%	\$506,760.55	\$522,956.35	3.2%	\$220,328.04	\$238,080.39	8.1%	4.7%

Acton-Boxborough Schools
Lunch Program
Revenue-Reimbursement Report
2010-2011

	Lunch		Vending		Total Revenue
July	\$3,052.55		\$256.00		\$ 3,308.55
August	\$2,734.14		\$983.30		\$ 3,717.44
September	\$88,079.15		\$2,324.24		\$ 90,403.39
October	\$95,891.11		\$3,005.00		\$ 98,896.11
November	\$83,069.04		\$2,307.00		\$ 85,376.04
December	\$73,190.10		\$3,227.00		\$ 76,417.10
January	\$73,629.40		\$3,663.02		\$ 77,292.42
February	\$58,434.45		\$2,465.00		\$ 60,899.45
March	\$96,238.88		\$4,900.00		\$ 101,138.88
April	\$68,901.58		\$2,435.00		\$ 71,336.58
May	\$85,409.31		\$2,690.00		\$ 88,099.31
June	\$43,336.66		\$2,832.16		\$ 46,168.82
Totals	\$ 771,966.37		\$ 31,087.72		\$ 803,054.09
Reimbursements		State	Federal 11	Federal 4	Total Reimb.
Received					
July		\$ -	\$ -	\$ -	\$ -
August		\$ 1,801.29	\$ 319.80	\$ 89.70	\$ 2,210.79
September		\$ 44.63	\$ 43.88	\$ 221.00	\$ 309.51
October		\$ 1,568.07	\$ 2,186.30	\$ 7,500.68	\$ 11,255.05
November		\$ 1,659.53	\$ 2,946.18	\$ 7,928.74	\$ 12,534.45
December		\$ 1,402.43	\$ 2,503.36	\$ 6,648.00	\$ 10,553.79
January		\$ 1,283.68	\$ 2,469.90	\$ 6,036.58	\$ 9,790.16
February		\$ 1,248.35	\$ 2,253.16	\$ 6,182.28	\$ 9,683.79
March		\$ 1,006.27	\$ 1,841.12	\$ 4,302.72	\$ 7,150.11
April		\$ 1,642.57	\$ 3,135.12	\$ 7,831.48	\$ 12,609.17
May		\$ 1,171.70	\$ 2,161.90	\$ 5,802.68	\$ 9,136.28
June		\$ 1,454.41	\$ 2,733.90	\$ 6,784.67	\$ 10,972.98
Totals		\$ 14,282.93	\$ 22,594.62	\$ 59,328.53	\$ 96,206.08
State Total		\$ 14,282.93			
Federal Total		\$ 81,923.15			
Grand Total		\$ 899,260.17			



ACTON PUBLIC SCHOOLS
 ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT
 ACTON, MA 01720
 978-264-4700
 Website address: http://ab.mec.edu

SCHOOL SYSTEMS' PROFILE - 2011-2012

Kind of Communities: residential suburbs near Routes 2 and 495 Population: Acton - approx. 21,234 Boxborough - approx. 5,174				Total Student Enrollment (October 1, 2011): Acton Public: 2,501 Acton-Boxborough: 2,968 (includes APS School Choice: 0 and A-B School Choice: 34)
ELEMENTARY SCHOOLS				
<u>School</u>	<u>Grade</u>	<u>Principal</u>	<u>Enrollment*</u>	<u>Specialty Programs**</u>
Conant	K-6	Damian Sugrue	481	Nature Program, Student Council, Connections Program, Before/ After School Program
Douglas	K-6	Christopher Whitbeck	483	Nature Program, Before/ After-School Enrichment Program, Japanese & Chinese Language (K-4)
Gates	K-6	Lynne Newman	484	Nature Program, School Chorus, Student Council, Before/ After-School Program
McCarthy-Towne	K-6	David Krane	476	Integrated Curriculum Program, SLOYD, CASE classes, Before/ After School Enrichment Program
Merriam	K-6	Ed Kaufman	524	Project-based Curriculum, Looping classes, Before/ After School Enrichment Program
* <i>Enrollment</i> does not include SPED PreSchool: 41, and SPED Out-of-District Placements: 18				** <i>In all schools:</i> All-Day Kindergarten, Computer Lab, Classroom Assistants, ELL, Fee-based Instrumental Music (gr. 5-6), School-Business Partnership, Community Service Learning

JUNIOR AND SENIOR HIGH SCHOOLS				
* <i>Enrollment</i> does not include SPED Out-of-District Placements, gr. 7-12: 58				
<u>School</u>	<u>Grade</u>	<u>Principal</u>	<u>Enrollment*</u>	<u>Extracurricular Programs</u>
R.J. Grey Junior High	7-8	Craig Hardimon	957	Ambassadors, Anime Club, Art, Climate, Creative Writing, Drama, French, Interscholastic and Intramural Sports
7 th grade teams of 105-110 students with five teachers				Jazz Band, Library Support, Math Counts,
8 th grade teams of 120-125 students with five teachers				School Store, Select Choir, Ski Club, Speech & Debate,
Integrated Curriculum				Student Council, Technology & Engineering, Theater Production, Yearbook, Yoga Club
Acton-Boxborough Regional High School received a Blue Ribbon School award from the U.S. Department of Education in November, 2009				
<u>School</u>	<u>Grade</u>	<u>Principal</u>	<u>Enrollment*</u>	<u>Extracurricular Programs</u>
A-B Reg. High School	9-12	Alexandra Callen	1,955	Academic Teams, (including Decathlon, Math, Science, Speech & Debate), Proscenium Circus (drama), Honor Societies, Publications, Student Government, Interscholastic Athletics, Community Service, AB Human Rights, Peer Leadership Group, SADD, Common Ground, WHAB radio station, Recycling Team, Outdoor Club
Awards received by students Scholastic Art Awards (state & national), Band, Academic Decathlon 2010 (State Champs - 19 yrs.), Science Olympiad (State Champs - 2005, 2006), Girls' Swim/Diving (State Champs - 13 yrs.), Boys' Swim/Diving (State Champs - 9 yrs.), Football - State Record of 52 consec. Wins - 5 Superbowl titles, Girls' Soccer (State Champs - Fall 2007), Field Hockey (State Champs - Fall 2007, 2009), Girls' Tennis (State Champs - Spring 2008), Boys' Track (NE4x800 & State Champs 2010)				<i>Career Exploration Programs:</i> Job Shadowing, Senior Internships, Work Study, Career Speakers

INSTRUCTIONAL PROGRAMS

<u>Elementary</u>	<u>Junior High</u>	<u>High School</u>
Language Arts	Art, Band, Chorus, English	English
Mathematics	Health, Drama	Industrial Technology
Science/Health Education	Computer Literacy	Mathematics
Social Studies	Life Skills, Mathematics	Performing Arts
Art	Minuteman Tech. Lab, Music	Physical Education/Health
Music	Physical Education, Science	Science
Physical Education	Social Studies	Social Studies
Library Skills/Media Center	Study Skills	Visual Arts
Technology	World Languages	World Languages
	plus other mini-courses	Communication

SUPPORT PROGRAMS

<u>Elementary</u>	<u>Junior High</u>	<u>High School</u>
Special Education Services	Special Education Services	Special Education Services
Counseling/Psychology/Health Services	Counseling/Psychology/Health Services	Counseling/Psychology/Health Services
Child Study Team, RLL (Reading/	Academic Support Center: Reading	Academic Support Center
Language Art/Literacy Specialist)	ELL, Academic Support	ELL, Student Assistance Team
Crisis Team, ELL	Child Study Team, Crisis Team	Safety Committee

SYSTEM RESOURCES

Approximately 88.2% of instructional staff holds a Master's. or higher degree. Staff represents more than 3,853 years of teaching in Acton/AB.			
<u>Classroom teacher-pupil ratio/range:*</u>		<u>Per Pupil Expenditure:**</u>	
<u>Level</u>	<u>Range</u>	2009-10	\$11,246 (Acton)
Elementary	1:18 - 1:26	2009-10	\$13,110 (Acton-Boxborough)
Junior High	1:14 - 1:28	*** <i>Per Pupil, All Funds/Total Expend. Per Pupil (from the Dept. of Ed.)</i>	
High School	1:5 - 1:56	<u>Average Teacher salary:</u>	
*Does not include special subject teachers		2011-12 for A-B: \$72,989	2011-12 for Acton : \$73,996

ACTON-BOXBOROUGH REGIONAL HIGH SCHOOL
 GRADUATING CLASS OF 2011

Size of Class:			SAT Reasoning Test Profile - Average Scores						
504			A-B			National			
			Cr*	Math	Wr**	Cr*	Math	Wr**	
Percentage attending:			2011	610	645	622	497	514	489
4-yr. college		93%	2010	615	648	625	501	516	492
2-yr. college/other post-sec. ed.	5%		2009	611	643	611	501	515	493
Total continuing education	98%		* Cr = Critical Reading			** Wr = Writing			
Employment/Other	2%								
TOTAL CLASS	100%		Last year, 93% of the seniors at A-B took SATs as compared to 47% nationally and 89% in MA.						

SAT Subject Test Scores, 2011

Subject	Number of Students	Mean Score	Subject	Number of Students	Mean Score
(Range is 200-800)			(Range is 200-800)		
Biology E	132	709	Mathematics Level I	82	674
Biology M	23	728	Mathematics Level II	108	749
Chemistry	86	690	Spanish	29	696
English Literature	55	630	US History	103	698
French	15	661	World History	4	750

Advanced Placement Test Scores - 2010

	Test Scores*	No. of Scores	National Merit Scholarships
451 ABRHS juniors & seniors took 928 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.	5	516	(Class of 2011)
	4	295	Semi-Finalists - 12
	3	86	Letters of Commendation - 54
	2	25	
	1	6	
			* Scores of 3-4 qualify students for advanced placement in some colleges

MCAS Test Scores, Spring 2011

combined “Proficient” & “Above Proficient” level percentages*

	Eng./L.A/Reading	Math	Science
Grade 3	83%	84%	----
Grade 4	72%	71%	----
Grade 5	87%	83%	73%
Grade 6	90%	87%	----
Grade 7	94%	90%	----
Grade 8	96%	81%	71%
Grade 10	96%	95%	95%

*This measure is used because “Proficient” & “Above Proficient” levels are the goals for performance.

SPECIAL FEATURES OF SCHOOL SYSTEMS

- Administrators and School Committees set and regularly review mission, vision, short and long-range goals. Administrators attend Leadership Conference annually.
- Staff continuously pursue professional development.
- Open enrollment at elementary level (choice of school)
- Teaming at R.J. Grey Junior High School
- All seven schools are networked to each other and to the Internet; staff use current technology in management and instruction.
- Staff evaluate programs regularly; the districts support curriculum renewal through a research and development program.
- Community members actively participate in and support school programs, serve on advisory committees and task forces.
- Staff supervise a full range of extracurricular activities for students (*see listings on reverse side*).
- School-Business Community Partnerships include working relationships with area businesses, institutions of higher education and the Middlesex West Chamber of Commerce.
- Local foundation for athletics/extracurricular activities: ABSAF (Acton-Boxborough Student Activities Fund)
- Last year, the schools received approximately \$1.3 million in grants and other resources.
- Schools work with town(s) in Acton Leadership Group, Boxborough Leadership Forum and Acton 2020 (planning process).
- Acton-Boxborough Community Education is an asset to the school districts, offering a wide variety of programs for children and adults.

SCHOOL SCHEDULE AND HOURS

180 school days scheduled

Elementary Schools	
Conant, McCarthy-Towne	8:30 a.m. - 2:45 p.m.
Merriam	
Thursdays	12:15 p.m. dismissal
Douglas & Gates	9:15 a.m. - 3:30 p.m.
Thursdays	1:00 p.m. dismissal
Secondary Schools	
A-B Regional High School	7:23 a.m. - 2:18 p.m.
R.J. Grey Junior High School	7:30 a.m. - 2:06 p.m.

BUSING DISTANCE

(Busing provided by the school system)

Level	
grades K-3	No minimum (all transported)
grades 4-6	Over 1 mile
grades 7-12	Over 2 miles

CENTRAL ADMINISTRATION

Stephen E. Mills, *Superintendent*
 Deborah Bookis, *Director of Curriculum & Assessment*
 Marie Altieri, *Director of Personnel/Admin. Svcs.*
 Elizabeth Huber, *Director of Pupil Services*
 Donald Aicardi, *Director of Finance*

ACTON SCHOOL COMMITTEE

Dennis Bruce
 Michael Coppolino, *APS Chairperson*
 Xuan Kong
 Kim McOsker
 Paul Murphy
 John Petersen, *AB Chairperson*

A-B SCHOOL COMMITTEE

All Acton members plus the following Boxborough members:
 Brigid Bieber
 Maria Neyland
 Bruce Sabot

Acton Community Supper and Food Pantry



Helping Feed our Neighbors since 1984

December 1, 2011

Dr. Stephen Mills
The Acton Boxborough School System
16 Charter Road
Acton, MA 01720

Dear Dr. Mills

The Community Supper is very grateful to you and to The Acton Boxborough School System for hosting the Turkey Trot on November 25, 2011. Your support of this event held on behalf of the Acton Community Supper and Food Pantry helped make the event a success. Over 325 runners participated and over \$5,000 was raised.

The Acton Community Supper and Food Pantry, Inc. is a non-profit organization working to alleviate hunger in Acton, Massachusetts and the towns that touch its borders. The Acton Food Pantry and Clothes Closet are free and open to all in need.

In these difficult economic times, the need is greater than ever. The Pantry currently has 450 registered families and serves over 200 households per week. Your contribution is especially appreciated during the holiday season and at this critical time.

The volunteers of The Acton Community Supper and Food Pantry extend best wishes to you and yours for a happy holiday season and a healthy and prosperous 2012.

Sincerely

Acton Community Supper and Food Pantry, Inc.



Suburban Coalition

P.O. Box 103
Concord, MA 01742
Phone (781) 326-2473
suburbancoalition.org

Dear Member Board:

For over twenty-five years, the mission of the Suburban Coalition has been consistent: to strengthen the voice of our member communities at the state level. Working together, we are more effective in addressing issues that face our communities and in creating a partnership between our communities and the Commonwealth.

Your continued membership is important to us. The more boards we actively represent, the larger our reach and the stronger our voice. As one member put it, "For a token amount in dues, our board benefits by empowering the Suburban Coalition to advocate more forcefully for our community."

In these very difficult fiscal times, it is critical that Beacon Hill understands the challenges we all face in providing the essential services of public safety, education and infrastructure maintenance to our citizens.

Through our annual Legislative Breakfast, meetings with state officials, participation in various forums and speaking with the media, the Suburban Coalition works to bring this message to the Statehouse. We continue to address such issues as the over-reliance on the property tax, adequate and equitable state funding for education and sufficient funding for public safety and infrastructure maintenance. In addition, we provide information to our members that will assist them in their own advocacy efforts.

We look forward to your continued membership in Fiscal 2011. For more information about the Coalition, including our meeting schedule, please visit us at suburbancoalition.org. For specific questions, please contact dorothypresser@suburbancoalition.org.

Sincerely,

Dorothy Presser
President

\$250 for the year

FYI

Date: November 29, 2011 4:28:35 PM EST**To:** Alexandra Callen <acallen@mail.ab.mec.edu>**Subject:** Re: from DOE (10-11) AB is the 13 largest HS in MA; Cambridge is 35th largest

Hi Dr Callen,

It was nice meeting you today at the AB Trash Sort. That was a remarkable event. We mentioned how large AB is + I thought I'd forward you comparative stats you may be unaware of and I believe, need to know.

Here are the STATS for 2010-2011 for MA DOE - the most recent year available online.

You lead the 13th largest high school in the Commonwealth; and with the exception of Wachusett Regional (representing 5 towns west of 495) - the only one in a municipality without a MAYOR or town COUNCIL form of government. (Barnstable is the only with a town council + has considered moving to a mayorality.)

AB is not only city-sized - it is larger than most high schools in most cities and comparatively under-funded. So, in a sense, when parents complain at AB they feel their kids are getting short changed - they are right. They pay more than double the state average in taxes, for their kids to receive less services. Cambridge Rindge, for example, the only high in Cambridge, last year had 400 less kids than AB and it spent \$26,000 per student which as I'm sure you realize is more than double what AB can afford. Cambridge Rindge can afford things like 12 full-time art teachers, something, I'd imagine, that at AB would be inconceivable. (I believe AB has half the number with 25% more kids).

Acton as far as I know is also the only town of its size (22,000) in the Commonwealth that retains open-town meeting and an appointed (non-elected) planning board with such a large city-sized school population. The only town that comes close to having an AB-sized school is Lexington and Lexington has had a representational town meeting since 1929 + as far as I know, elected planning board for many years as well. In other words, that town, theoretically at least is more in control and AWARE by its very election habits of how its land-use policy will impact its schools.

As I see it, Acton is a ship without the steering wheel every other municipality has in place once they get city-sized services. I don't mean to burden you with this - would be happy to discuss more if your interested offline.

best,

Ann Sussman
978 ~~XXXXXXXXXX~~

SCHOOL	Org Code	Total # of Classes	Average Class Size	Number of Students (Desc)	African American %	Asian %	Hispanic %	White %	Native American %	Native Hawaiian, Pacific Islander %	Multi-Race, Non-Hispanic %
Brockton - Brockton High	00440505	982	23.2	4,160	56.7	2.3	12.3	26.1	0.8	0.1	1.6
Lowell - Lowell High	01600505	1,053	20.6	3,281	8.7	30.7	22.9	36.9	0.2	0.0	0.7
New Bedford - New Bedford High	02010505	794	17.8	2,713	15.1	1.0	23.4	49.4	1.9	0.8	8.4
Boston - Boston Latin	00350560	681	26.9	2,383	12.1	28.0	8.8	48.8	0.0	0.0	2.2
Fall River - B M C Durfee High	00950505	764	19.4	2,252	8.6	5.2	14.7	70.0	0.5	0.1	0.9
Framingham - Framingham H S	01000515	757	19.7	2,169	7.8	6.2	18.7	66.7	0.2	0.0	0.3
Greater New Bedford Regional Vocational Technical - Gr New Bedford Voc Tech	08250605	1,212	18.7	2,132	7.4	0.6	14.9	74.7	0.4	0.0	2.0

<u>Weymouth - Weymouth High School</u>	03360505	667	19.5	2,108	5.2	2.8	4.9	85.8	0.6	0.1	0.6
<u>Greater Lowell Regional Vocational Technical - Gr Lowell Reg Voc Tech</u>	08280605	1,128	14.6	2,067	3.2	15.5	23.7	54.9	0.1	0.0	2.5
<u>Springfield - Springfield Central High</u>	02810500	790	17.3	2,031	26.5	5.0	43.9	19.5	0.1	0.0	5.0
<u>Barnstable - Barnstable High</u>	00200505	828	15.9	2,028	4.9	2.3	5.3	82.4	1.1	0.5	3.5
<u>Wachusett - Wachusett Regional High</u>	07750505	809	17.9	2,028	1.2	1.9	1.9	93.7	0.1	0.3	0.9
<u>Acton- Boxborough - Acton- Boxborough Reg High</u>	06000505	645	20.1	1,997	0.6	22.5	3.3	71.7	0.1	0.0	1.9
<u>Lexington - Lexington High</u>	01550505	709	20.1	1,982	4.5	26.0	3.5	62.6	0.1	0.0	3.2
<u>Lynn - Lynn English High</u>	01630510	554	21.2	1,875	13.4	10.2	47.5	25.3	0.1	0.0	3.5
<u>Newton - Newton North High</u>	02070505	764	16.0	1,845	6.2	8.9	7.3	71.3	0.1	0.0	6.1
<u>Taunton - Taunton High</u>	02930505	404	18.4	1,845	8.9	1.0	10.7	75.1	0.3	0.1	3.7
<u>Peabody - Peabody Veterans Memorial High</u>	02290510	695	17.3	1,843	1.8	1.6	14.4	80.4	0.3	0.0	1.5
<u>Andover - Andover High</u>	00090505	489	17.5	1,805	1.9	10.1	3.4	82.3	0.1	0.0	2.2
<u>Malden - Malden High</u>	01650505	533	21.5	1,803	24.3	23.2	17.7	31.4	0.8	0.0	2.6
<u>Methuen - Methuen High</u>	01810505	610	19.6	1,767	2.3	2.3	24.8	67.8	0.5	0.1	2.3
<u>Haverhill - Haverhill High</u>	01280505	698	16.8	1,750	4.8	2.3	22.9	69.5	0.1	0.0	0.3
<u>Boston - Boston Latin Academy</u>	00350545	413	25.7	1,725	28.8	21.7	17.9	29.2	0.8	0.1	1.6
<u>Everett - Everett High</u>	00930505	833	16.8	1,714	20.9	4.6	26.5	47.4	0.1	0.1	0.5
<u>Newton - Newton South High</u>	02070510	738	15.5	1,698	4.9	19.6	4.3	68.3	0.1	0.0	2.9

Attleboro - Attleboro High	00160505	335	21.5	1,669	4.7	6.1	8.6	78.5	0.2	0.2	1.6
Leominster - Leominster Senior High	01530505	383	21.3	1,638	6.2	3.8	21.9	66.0	0.2	0.1	1.8
Franklin - Franklin High	01010505	541	19.1	1,634	1.1	3.2	1.8	92.6	0.4	0.1	0.8
Westford - Westford Academy	03260505	598	18.4	1,619	0.1	12.0	0.9	83.9	0.0	0.0	3.0
Shrewsbury - Shrewsbury Sr High	02710505	599	18.9	1,616	2.0	12.2	3.5	80.5	0.2	0.1	1.4
Lincoln- Sudbury - Lincoln- Sudbury Reg High	06950505	538	20.4	1,612	5.3	3.8	2.7	85.5	0.0	0.0	2.6
Bridgewater- Raynham - Bridgewater- Raynham Reg	06250505	581	21.8	1,602	3.7	1.2	1.6	91.6	0.2	0.1	1.5
Billerica - Billerica Memorial High School	00310505	504	19.6	1,593	1.1	2.1	2.0	93.4	0.1	0.1	1.3
Braintree - Braintree High	00400505	587	18.1	1,593	4.2	9.5	3.5	81.7	0.1	0.0	0.9
Cambridge - Cambridge Rindge and Latin	00490506	421	15.0	1,580	37.7	9.4	14.9	35.4	0.8	0.0	1.8
Westfield - Westfield High	03250505	538	19.2	1,580	1.1	2.2	8.5	86.9	0.1	0.1	1.1
Chelmsford - Chelmsford High	00560505	542	20.5	1,578	2.3	8.4	2.0	86.6	0.2	0.0	0.5
Sabis International Charter (District) - Sabis International Charter School	04410505	526	24.9	1,574	30.9	1.7	29.4	32.8	0.0	0.0	5.1
Springfield - Putnam Voc Tech High Sch	02810620	1,034	12.9	1,534	24.5	1.3	59.3	12.3	0.1	0.0	2.5
Mansfield - Mansfield High	01670505	384	19.4	1,492	3.8	2.5	1.7	90.3	0.1	0.1	1.4
SCHOOL	Org Code	Total # of Classes	Average Class Size	Number of Students	African American %	Asian %	Hispanic %	White %	Native American %	Native Hawaiian, Pacific Islander	Multi-Race Non-Hispanic %

_____ %

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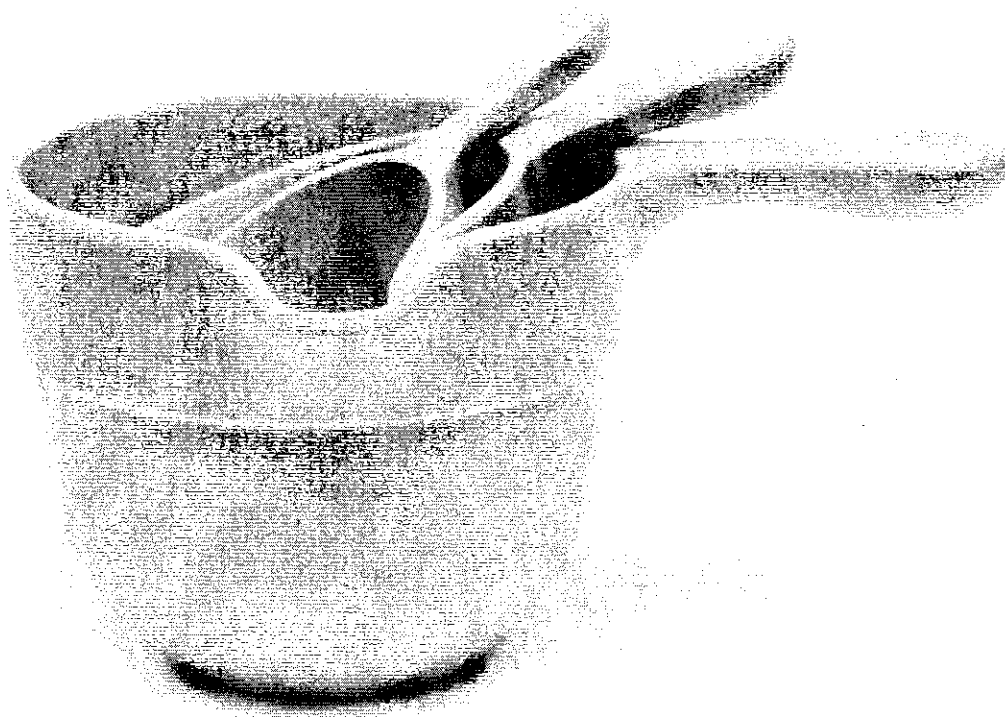
Opinion

GARETH COOK

Education's coconut cake problem



By **Gareth Cook** | GLOBE COLUMNIST DECEMBER 18, 2011



ISTOCKPHOTO

HARVARD PROFESSOR Roland Fryer has made a discovery with the potential to transform public education. To understand it, though, it helps to first hear a story about the conundrum of the coconut cake.

Fryer's grandmother makes an astounding coconut cake, a magical confection of sweetness and air he's loved since he was a kid growing up in Florida. Fryer wanted to learn to make the cake himself, but every time he pressed for a recipe, she gave him directions like "use a good amount of sugar, a little flour but not too much, and just a bit of baking powder."

She wasn't hiding anything. He'd seen her make it, and the truth is that she works her kitchen by intuition, grabbing what she needs and pouring in what feels right. The secret of grandma's coconut cake, it seemed, would follow her to the grave.

But Fryer had a thought. A few Thanksgivings ago he watched her while she made the cake, writing down everything she did. Every time she was about to drop an ingredient into the bowl, he stopped her and measured. It drove her a bit crazy, but he ended up with the recipe, and a piece of family history he can share with his own grandkids some day.

By day, the 34-year-old Fryer is a brilliant economist - among the youngest scholars ever to earn tenure at Harvard - who studies schools. And education, he realized, has its own coconut-cake problem. There are public schools that are performing near miracles in deeply troubled urban districts, but nobody, not even those who run these schools, can say for sure what makes them work. Everyone has their theory - a longer school day, a little more discipline - but nobody knows the actual recipe.

So Fryer went to New York City and measured the ingredients. Working with Harvard's Will Dobbie and a team at the Harvard EdLabs, Fryer collected an unprecedented amount of information from a diverse group of 35 charter schools - everything from test scores and spending per pupil to educational philosophies and videotapes of classroom instruction. Then, using rigorous statistical techniques, he compared differences in student achievement with all the other variables, extracting five principles that the star charters all share.

These principles are themselves a major step forward: what is on the list, and particularly what is not on the list, is quite surprising. But here the story takes an amazing turn. Fryer worked with the superintendent of Houston's public schools, Terry Grier, to apply the five principles to a group of failing schools.

The results have been positive. In just one year, kids in one of their schools went from 40 percent proficient in math on a standardized test to 85 percent proficient; high school seniors were 50 percent more likely to enroll in a four year college. Overall, reading scores have moved up only modestly, but math scores have climbed dramatically and the experiment has only just entered its second year. And all this has been accomplished in ordinary public schools, without converting a single one into a charter school; no students were kicked out.

So what is this magic recipe? It turns out to be remarkably straightforward: Give frequent feedback to teachers, use loads of data on individual students to guide their instruction, employ heavy tutoring, increase instructional time, and maintain very high expectations. All of the very best performing charter schools in his New York sample did these things aggressively, according to a paper Fryer released last month, and this is what turned around the Houston schools.

The other things you hear about improving schools - such as smaller classes and spending per pupil - do not appear to be important. This seems to defy logic, but not for Seth Andrew, founder of the Democracy Prep charter schools in Harlem. He uses larger classes because this means fewer teachers lecturing at any given time, and the free ones can do tutoring, professional development, and other essential activities. He spends less money per pupil than at other schools because the administration is lean and careful. Last year, his class of black and Hispanic 10th graders outperformed students from wealthy Westchester County.

The next steps are clear. Massachusetts, and every state that allows charter schools, should require all their schools to submit to the kind of analysis that Fryer does. With data from thousands of schools, we will have a very precise picture of what works. Meanwhile, as Fryer has shown in Houston, there is no reason we can't start turning around schools now.

Excellent urban public schools are an artisanal product, the handiwork of a few geniuses who, like Fryer's grandmother, arrived at their recipes through intuition. It's time to move to mass production. There are a lot of desperate kids out there, hungry for the real thing.

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Gareth Cook can be reached at cook@globe.com. Follow him on Twitter [@GarethIdeas](https://twitter.com/GarethIdeas).

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Office of Facilities and Transportation
Acton Public Schools
Acton-Boxborough Regional School District
(978) 264-4700 x 3225
<http://ab.mec.edu>

TO: Dr. Stephen Mills, Superintendent
FROM: JD Head, Director of Facilities and Transportation
DATE: 12/2/11
RE: Parent Concern about Bus Stop at 12/1/11 School Committee Meeting

I apologize for arriving at last night's meeting a few minutes late. If I had known Mrs. Denson was going to attend, I would have certainly been there to address her concerns.

Having read her letter and had many conversations with her and my staff regarding the situation, it is clear that we have different perspectives on the issue. As a department, we get many requests like this at the start of the school year. We take every one of them very seriously and try our best to always accommodate the end user, but sometimes that is not possible. In these situations, we try to articulate our viewpoint as clearly as possible to the individual making the request. If the person is not satisfied, and student safety is in question, then we always have Detective Bob Cowan, the Town Safety Officer, review and assess the situation. There have been times that Detective Cowan has asked us to modify a route or stop to create a safer experience. This was not one of those times.

Specifically to Mrs. Denson's request, I visited the site the first week of school, the transportation manager visited the site (multiple times) the first week as well. We spent time looking to see if altering the route was an option and we decided that it would not work without causing the bus to be late, thus putting the driver in a situation where they may feel rushed to complete the route and move onto the next route tier. We never want to put our drivers in a situation where they feel rushed. Finally, after we could not adequately articulate our point of view to the Densons' satisfaction, we asked Detective Cowan to visit the site and make a recommendation. Detective Cowan's recommendation was for the student to wait in the driveway of their home for the bus to arrive and cross the street once the bus has stopped traffic.

I spoke to Mrs. Denson again at the beginning of the week and said that I would take another objective look and ask Detective Cowan to do the same. In the end, our opinions did not change.

My Transportation Director, Ed Weiner, responded to Mrs. Denson's letter today.

We handled this situation with great care and attention and we are sorry that we couldn't make this parent's request a reality. We followed the same procedures that have served us well for many years. I would be happy to further explain our actions or the situation to you, or the School Committee, if you think it would be helpful.

Protocols and Building Collaborative Learning Communities

What are protocols? Protocols are structured ways (procedures and criteria) to work and communicate that promote adult growth and are directly linked to student learning. They promote meaningful and efficient communication, problem solving and learning. Protocols give time for active listening and reflection so that all voices in the group are heard and honored.

What was the over-arching goal of the recent training? By the end of the five-day seminar, participating teachers, principals and school leaders left with the understanding and confidence to use protocols and professional readings for engaging staff in reflective conversations about student work, equity and democracy, and teaching practices.

Who facilitated the training for us? National School Reform Faculty <http://www.nsrharmony.org/> NSRF is a professional development initiative of the Harmony Education Center in Bloomington, Indiana. Begun in the fall of 1995 at the Annenberg Institute for School Reform at Brown University, the program relocated to Harmony in January of 2000. The National School Reform Faculty offers intensive professional development to educators from pre-K to post secondary looking to initiate or extend adult professional collaboration. (Source: NSRF website). The protocol suggested for the Teacher-to Teacher Initiative, "First Classroom Visits" came from NSRF.

How are protocols used? Protocols are most effective when used in a Critical Friends Group (CFG), but can be used throughout the school and district to improve faculty meetings, parent conferences, cabinet meetings, strategic planning sessions, inquiry groups and study groups. A CFG is defined as a professional learning community consisting of 8-12 members (but can be as small as 4) that are committed to improving their practice through collaborative learning. CFG members come together voluntarily at least once a month for about two hours. In the CFG context, critical means "important," "key," "essential" or "urgent." Critical Friends Groups allow all participants to give each other critically important feedback about their work and the work of their students in a sensitive, constructive manner.

What's the purpose of a Critical Friends Group?

- Improve students' learning and success
- Build trust between educators by engaging in significant work while providing a safe atmosphere for taking risks
- Make teachers' work public by collaboratively examining their work and their students' work and then improving that work through a process of deep reflection, analysis and focused, usable feedback
- Encourage the building of diversity of thought, experience and perspective
- Develop and sharing leadership within the group
- Continuously challenge one another to adopt practices that foster education and social equity
- Continuously work to make sure that every child succeeds in school
- To help educators help each other turn theories into practice and standards into actual student learning. (Source: NSRF PowerPoint shared at training)

How does this connect to other district goals and initiatives? An analysis of the Professional Development Survey (2010-11) indicated that eighty percent (of the 323 educators who completed the survey) felt that the district *only sometimes or rarely* provides ample time for colleagues to examine student work or analyze assessment in order to revise curriculum or instruction. Eighty-eight percent indicated that they would like time to work collaboratively with colleagues in their grade, department or team. These responses directly impacted the writing of one of the strategies of the Long-Range Strategic Plan: create

Protocols and Building Collaborative Learning Communities

structures for faculty to work together to understand student learning and growth in light of teacher practice. CFGs are focused on the participants' own teaching and their own students' learning and allow

participants to have control over their own professional learning needs. Furthermore, this structure and the use of protocols are consistent with the research on professional learning and the traits associated with effective schools. The district is committed to becoming a community of reflective practice with support and resources.

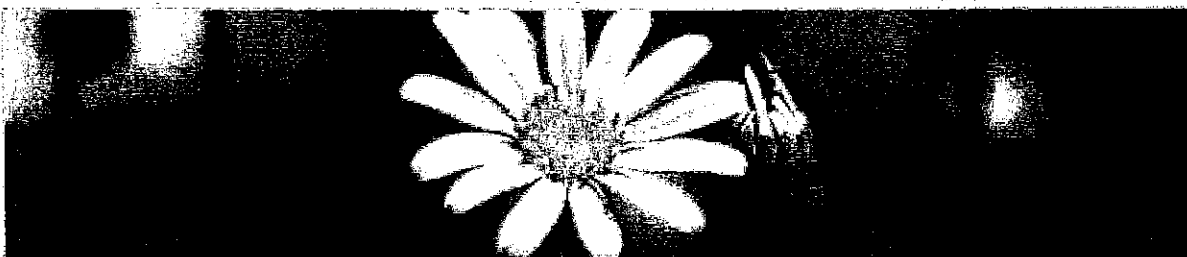
What's Next? On the last day of the training, each school's representative administrators and faculty met to discuss ways of sharing what are protocols to their respective schools. These ideas will be shared through a Google site so we can continue to learn from one another. In addition, the administrative team committed to using some protocols at their meetings. **This summer, a 3-day workshop will be held for anyone who would like to learn more about the use of protocols in CFGs. Our own staff, those who received training during the five-day seminar, will facilitate these sessions. More information will be forthcoming.**

"Open the windows and share our practice." - Dr. Mills on opening day 2011

If you are interested in seeing what a protocol is all about, Dr. Mills has offered to facilitate one right in your department or school. Just send him an email.

Colleagues who participated in the five-day seminar:

Conant:	Damian Sugrue, Melissa Meek, Betty Ann Vitale, Priscilla Kotyk
Douglas:	Chris Whitbeck, Noel Erickson, Katie Oxnard
Gates:	Lynne Newman, Sheryl Kokkinos, June Montepeluso, Priscilla Kotyk
McT:	David Krane, Alliosn O'Leary, Kate Fitzmaurice
Merriam:	Ed Kaufman, Vanessa Mann, Tracy Steege
RJ Grey:	Allison Warren, Cheryl Carter Miller, Maureen Lin
ABRHS:	Jim Marcotte, Beth Baker, Dianne Telicki, Dave Palmer, Claire Dix, Nikki Jeannotte, Dan Goldner
District-wide	Diana Woodruff, Deb Bookis, Dr. Mills

Subject: New Special Ed. Parent Handbook

AB SpEd PAC's New Special Education Parent Handbook

Topics**Parent Handbook****Website:****www.abspedpac.org**

The AB SpEd PAC is proud to share its new Special Education Parent/Guardian Handbook with you. This Handbook is designed to help guide families through the often confusing world of special education. It includes special education procedures, offers parent tips and resources and contains a list of the special education programs and services available in the Acton Public and Acton-Boxborough School districts. We hope you'll find it a useful reference. Because it is an 82 page document we are publishing it electronically on our website.

To view the handbook you can follow the direct link below: www.abspedpac.org/Documents/ABSpEdPAC_Handbook_12-11.pdf

or go to our website at www.abspedpac.org where a link to the handbook is included on our homepage. It is the top item under Headline News.

Cheers to you and your family - we hope you have a very Happy New Year!