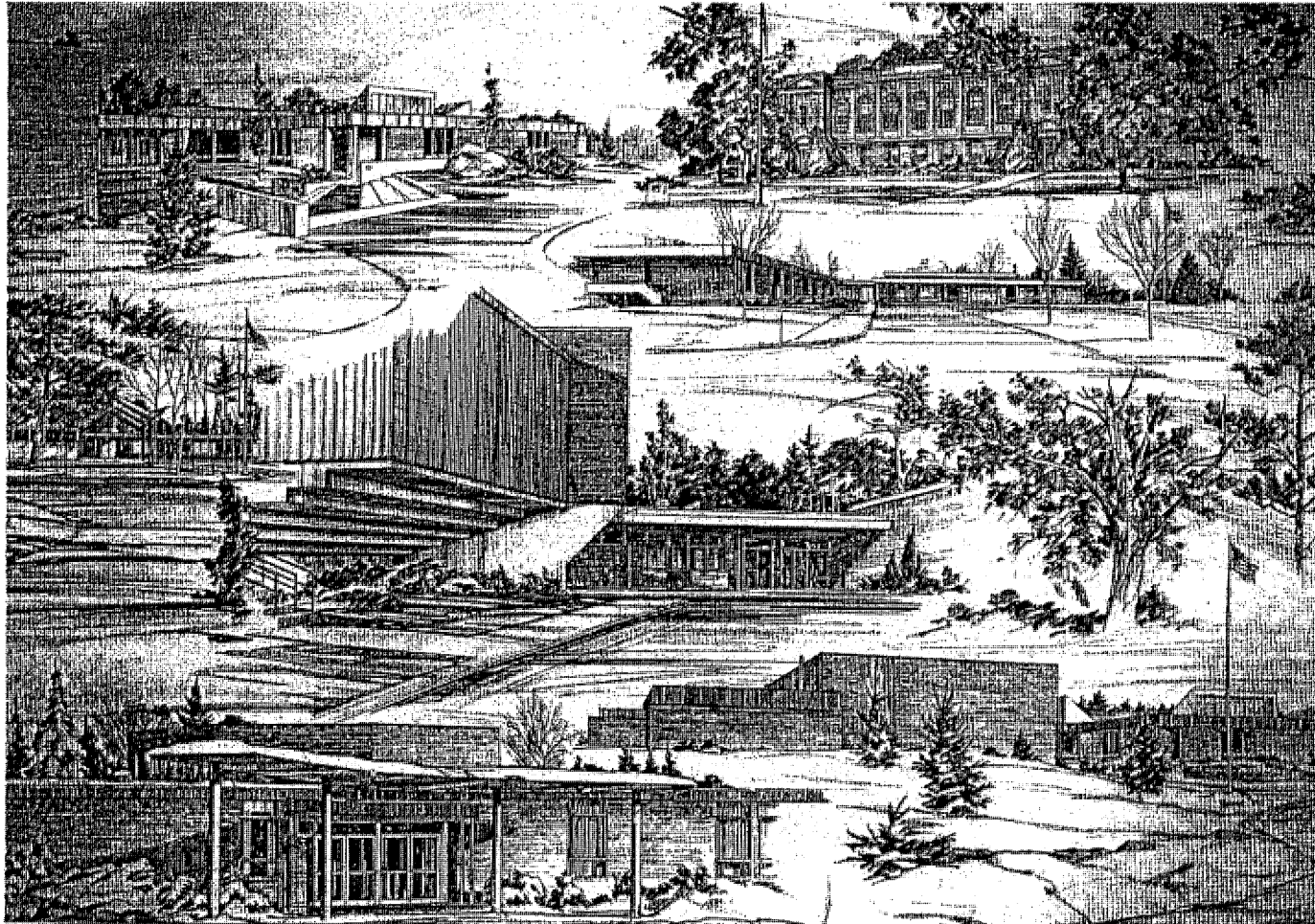


**ACTON PUBLIC SCHOOLS  
ACTON, MASSACHUSETTS**



**PROPOSED BUDGET  
Academic Year 2013-14**

Spring 2013

# ACTON PUBLIC SCHOOLS

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### **It Continues To Be All About Instruction...**

The School Committees welcome your attendance and participation at the upcoming Town Meeting. Currently, the proposed FY'14 operating budget for the Acton Public Schools (K-6) is \$26,960,725, up \$398,622, or 1.5% over the FY'13 budget. Similarly, the proposed total budget for the Acton-Boxborough Regional School District (7-12) is \$40,482,330, up \$1,367,526, an increase of 3.5% over the FY'13 budget. The combined local and regional proposed budgets (K-12) will increase by \$1,766,148, or 2.69%. My goal for this fiscal year for both budgets was to a) maintain "level service"; b) keep the annual increase as low as possible; and c) fund "investment budget" items that are consistent with the vision laid out in our Long Range Strategic Plan. The significant factors in the APS and ABRSD FY'14 budgets, when combined, are:

- 1) **Salaries:** Salaries and Retirement accounts show an increase of \$688,465; this increase includes changes in steps and lanes for union and non-union staff with increases for all three collective bargaining units.
- 2) **Health Insurance:** Insurance and Benefits costs will increase by \$1,400,448. This increase is generated, in part, by the non-availability for FY'14 of federal "EdJobs" grants (\$358,281 for APS, \$473,982 for ABRSD) that were used to defray the health insurance costs of classroom-related employees last year. As expected, due to its non-availability, health insurance costs are showing a significant increase this fiscal year.
- 3) **Other Costs:** A decrease is being projected in K-12 Special Education out-of-district tuition of \$209,826 compared to the FY'13 budgets. Also, through a combination of conservation measures and a favorable rate for natural gas and electricity, utilities and maintenance costs are projected to decrease by \$219,500 from the FY'13 budgets.

Our proposed school budgets for FY'14 assume that state educational aid (Chapter 70) will be funded as projected in the Governor's proposed budget. Just like last year, the complexities of balancing the state budget due to the severity of the recession make it unlikely that the final amount of state aid will be confirmed before the Acton and Boxborough Town Meetings.

We deeply appreciate the communities' support for our public schools. These budgets, if approved, will meet our stated goal of continuing to provide "level service" for our students for the upcoming year, with strategic investments in staff – no small feat due to the uncertain financial times. Cognizant of the financial pressure that is affecting households across the state, I am confident this budget contains sufficient resources so that the dedicated staff of the Acton-Boxborough Regional Schools can continue to provide a tremendous school experience for our students. I encourage you to review the extraordinary school highlights detailed for you on page 7. I am sure that you will agree that we have much to be proud of.

Thank you for your support.

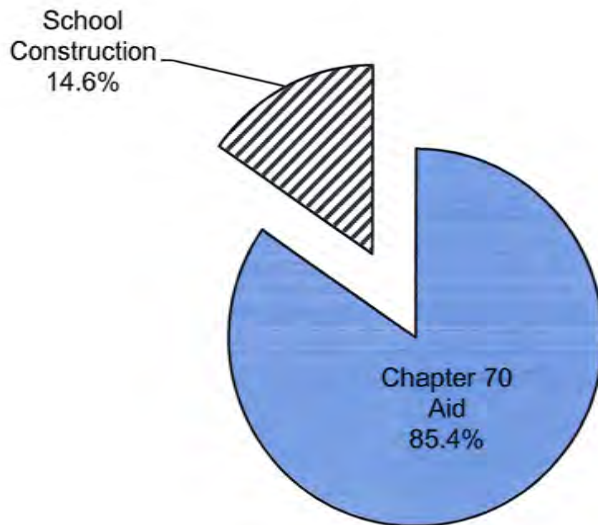
Stephen E. Mills, Ed.D.  
Superintendent of Schools

**Acton Public Schools**  
**Proposed FY'14 Budget Summary by Character Code**

	FY11 Budget	FY11 Expended	FY12 Budget	FY12 YTD thru 2/19/13	FY13 Budget	FY13 YTD thru 2/19/13	FY14 Budget	\$ Diff 2013 Budget	% Increase FY13 to FY14
Salaries, Teaching 01	12,053,190	11,492,002	12,068,520	12,059,185	12,797,558	12,553,429	12,612,182	-185,376	-1.45%
Salaries, Principals 02	532,710	706,197	722,790	722,771	744,462	737,321	798,755	54,293	7.29%
Salaries, Central Administration 03	405,664	409,155	409,758	468,853	487,778	486,273	496,000	8,222	1.69%
Salaries, Support Staff 04	2,949,771	2,627,629	3,058,357	3,188,603	3,492,084	3,565,839	3,721,850	229,766	6.58%
Salaries, Buildings 06	247,342	258,301	254,609	282,613	279,280	276,044	286,031	6,751	2.42%
Salaries, Custodial 07	658,951	607,923	636,492	604,941	677,601	608,941	685,598	7,997	1.18%
Salaries, Home Instruction 08	1,019	0	1,019	0	1,019		1,044	25	2.45%
Salaries, Substitute 09	265,973	405,031	375,375	339,639	378,005	166,732	320,453	-57,552	-15.23%
Fringes, Course Reimbursement 10	17,000	12,713	17,000	20,701	13,000	6,845	13,000	0	0.00%
Fringes, Health Insurance 11	3,628,313	3,603,251	3,697,937	3,468,899	3,027,606	1,852,613	3,366,501	338,895	11.19%
Instructional Supplies 16	232,400	504,045	243,860	242,835	243,347	176,567	243,347	0	0.00%
Instructional Textbooks 17	83,379	296,227	81,613	82,984	95,170	51,589	95,170	0	0.00%
Instructional, Library 18	17,042	17,768	16,425	15,471	16,625	11,177	16,625	0	0.00%
Other, Capital Outlay 19	262,688	477,767	272,850	365,433	285,797	248,549	285,797	0	0.00%
Other, Maintenance Buildings 23	211,468	341,481	212,003	196,569	194,864	160,390	194,864	0	0.00%
Other, Maintenance Outlays 24	83,998	107,228	93,828	117,744	105,943	68,875	105,943	0	0.00%
Other, Legal Service 26	65,000	23,034	58,000	30,970	38,000	30,333	35,000	-3,000	-7.89%
Other, Admin Supplies 27	189,879	183,661	197,464	175,403	212,569	146,840	231,960	19,391	9.12%
Other, Custodial Supplies 29	45,100	47,458	46,700	62,956	46,700	39,949	46,700	0	0.00%
Other, Sped Transportation 30	446,033	446,033	510,715	510,715	468,959	468,959	462,712	-6,247	-1.33%
Other, Student Transportation 31	338,716	337,100	349,236	381,400	347,436	286,797	375,521	28,085	8.08%
Other, Travel 32	11,761	13,813	14,638	17,914	14,197	14,307	14,197	0	0.00%
Other, Sped Tuition/ 33	2,192,407	1,615,502	1,920,318	1,694,888	1,782,682	2,056,766	1,764,054	-18,628	-1.04%
Other, Utilities 34	970,645	837,379	854,212	655,712	811,421	355,733	787,421	-24,000	-2.96%
<b>GRAND TOTAL</b>	<b>25,910,449</b>	<b>25,370,698</b>	<b>26,113,719</b>	<b>25,707,199</b>	<b>26,562,103</b>	<b>24,370,868</b>	<b>26,960,725</b>	<b>398,622</b>	<b>1.50%</b>

## FY '14 APS State Revenue Estimates

■ Chapter 70 Aid	\$5,560,114
▨ School Construction	\$1,009,458
	<u>\$6,569,572</u>

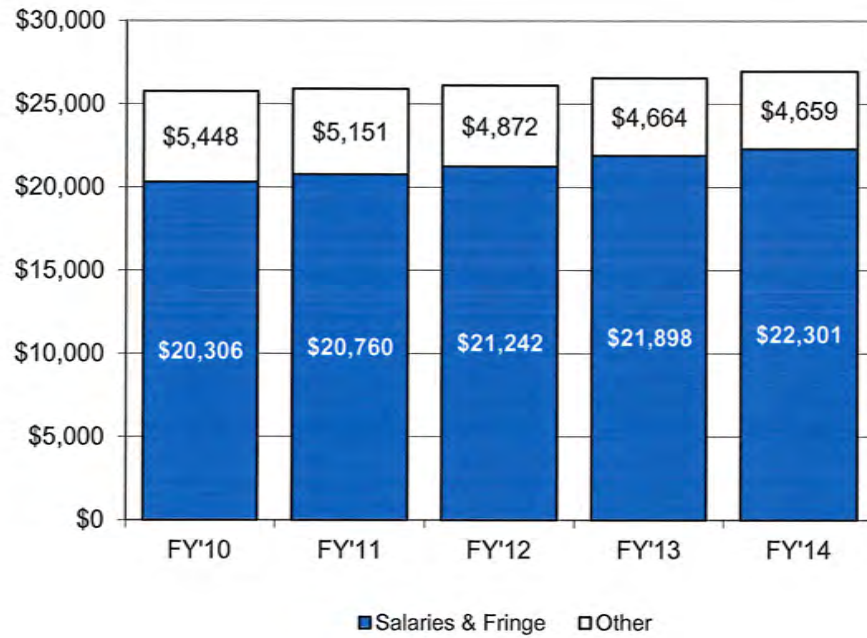


## Chapter 70 State Aid

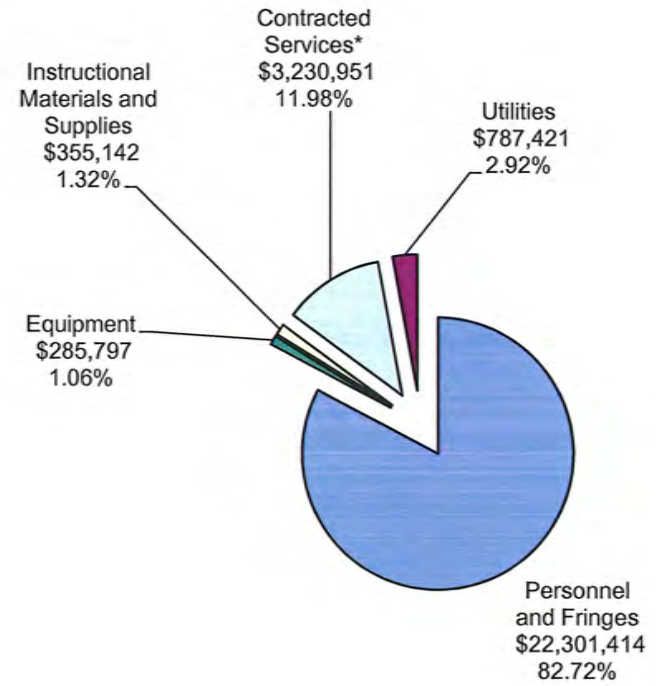
FY'97	\$1,137,052
FY'98	\$1,303,732
FY'99	\$1,533,103
FY'00	\$1,970,239
FY'01	\$2,363,989
FY'02	\$2,542,729
FY'03	\$2,668,321
FY'04	\$2,603,014
FY'05	\$2,603,014
FY'06	\$2,723,714
FY'07	\$3,214,302
FY'08	\$4,283,795
FY'09*	\$4,678,327
FY'10	\$5,123,578
FY'11	\$5,160,527
FY'12	\$5,188,231
FY'13	\$5,537,500
FY'14 (Est.)	\$5,560,114
<b>Total</b>	<b>\$60,195,281</b>

\*Federal ARRA SFSF funds of \$549,814 covered shortfall in Chapter 70 funds

## APS History of Budget (thousands)

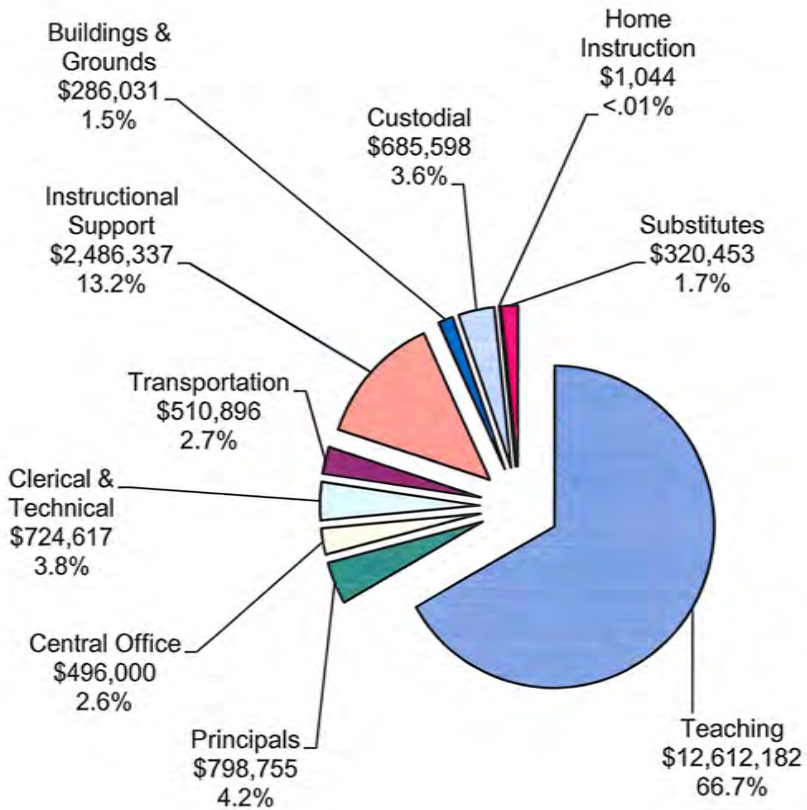


## APS Budget Categories - FY '14

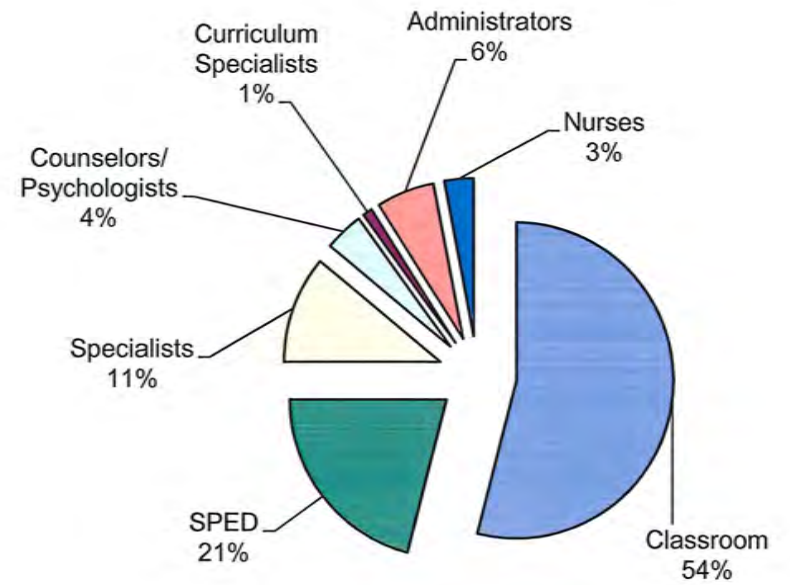


\*Includes SPED tuition, student transportation, legal services, etc.

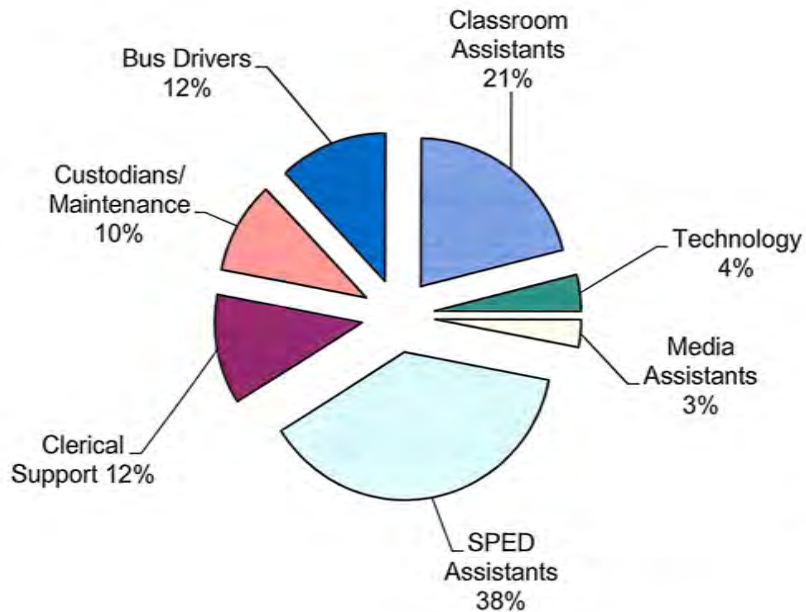
### APS Personnel Breakdown by Dollars FY '14



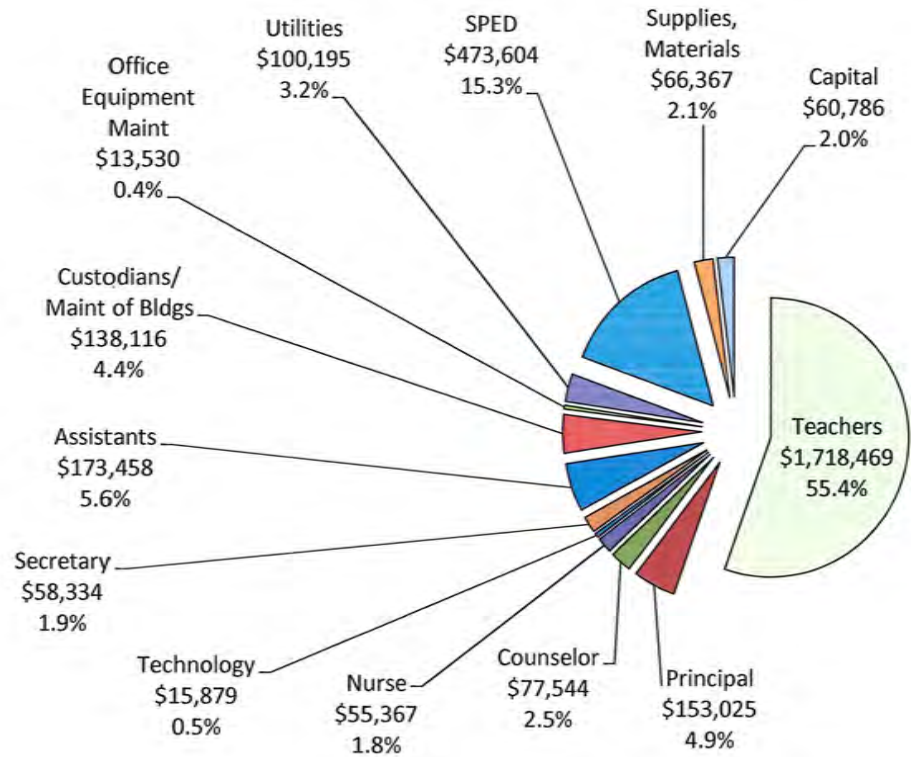
### Acton Public Schools FTEs by Certified Positions 2013-14



**Acton Public Schools  
FTEs by Non-Certified Positions  
2013-14**



**Typical Acton Public School  
(not including system-wide costs)**



This illustration shows the varied costs associated with operating an Acton elementary school and their relationship to each other. It is not an exact representation. (FY'12 data used in example.)



## Per Pupil Expenditures\*

Concord-Carlisle	\$21,524
Lincoln	\$19,663
Lincoln-Sudbury	\$17,362
Lexington	\$16,726
Carlisle	\$16,614
BOXBOROUGH	\$15,527
Harvard	\$13,984
ACTON-BOXBOROUGH	\$13,697
Massachusetts Average	\$13,658
Sudbury	\$12,893
AB/APS AVERAGE	\$12,690
ACTON	\$11,682
Concord**	

\*Based on all school operating expenditures for 2011-12, Mass. Dept. of Elementary and Secondary Education.

\*\*Concord's 2011-12 per pupil expenditures were not posted as of 3/12/13; 2010-11 PPE was \$16,637.

## School Highlights

### All Elementary Schools

- School-Business Partnerships are flourishing with the support of many local companies
- PIP (Parent Involvement Program) sponsored 3rd & 5th grade Market Math at Roche Brothers and Family Math Night
- Annual Acton/Boxborough 4th grade Star Party in March
- Annual Youth Art Month Show at the Worcester Art Museum
- The Giant Map of North America was viewed by all students

### Conant

- Community service projects: valentines for overseas troops, food drive for Acton Community Supper, School Supplies for India, Toys for Tots, New Socks for Homeless Shelters
- Visiting author Helen Lester and visiting artists Brent Bataclan and Amazing Hero Art presented to all grades
- A new Chorus for grades 4, 5 and 6 began

- Curriculum-related plays were done for families and friends
- Sixth graders attended Sargent Camp, an outdoor adventure/learning experience

### Douglas

- Kindergartners toured the Acton Post Office
- 1st graders "traveled" to China & Antarctica
- 2nd graders attended a live performance of Concord Youth Theater's Pinocchio in conjunction with their Fairy Tale Gala
- 3rd graders competed in *Mouse Madness*
- 4th graders created rivers and estuaries to study erosion
- 5th graders hosted breakfast with Shakespeare
- 6th graders performed "Winnie the Pooh" and "Greece - The Musical"

### Gates

- Winter chorus and band concerts and a Seasonal Sing-a-Long
- Community Service Projects included: Household Goods Recycling of MA, Gates Giving Trees, and Acton Food Pantry
- Invention Convention highlighted some very creative thinking
- Kindergarten Medieval Feast was memorable for all
- "One School, One Story" - families read "Lunch Lady and the Mutant Mathletes," students met author Jarrett Krosoczka
- Student Council sponsored the annual Carnival evening

### McCarthy-Towne

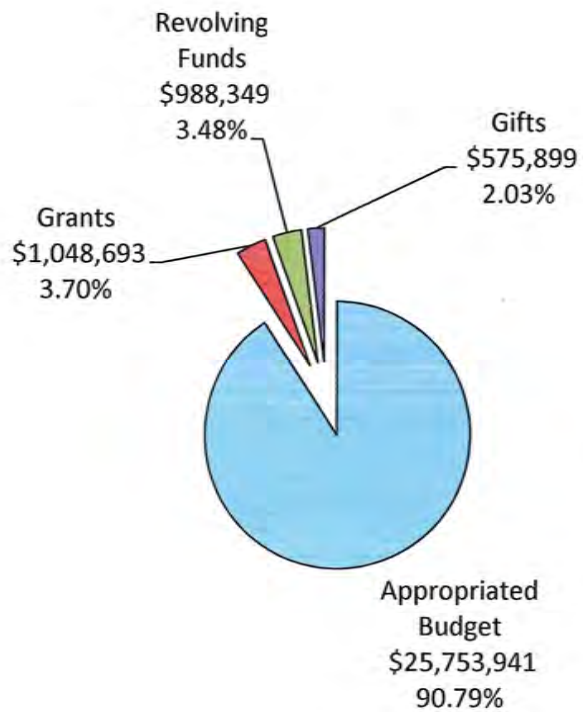
- Field trips to: Shelburne Farm, Good Harbor Beach, Children's Museum, Mt. Wachusett, Old School House, Plimouth Plantation, Owl Presentation, Museum of Fine Arts, Drumlin Farm, Museum of Science StarLab, Merrowvista, Memorial Library
- Project Bread Spoons Project, Student Council-sponsored Acton Food Pantry Drives, clothing for Cradles to Crayons
- Teacher and staff read-aloud at Willow Books raised funds for Teachers and Families as Literacy Partners program
- PTO sponsored: visit by children's author Helen Lester, Tanglewood Marionettes performance "Perseus and Medusa"

### Merriam

- Student-led conferences held in all grades
- 4th Annual Staff/PTO basketball game was a huge success
- Annual Literacy Week, included "Storybook Character Dress-up Day" and a Family Literacy Evening
- PTO sponsored "Meet the Merriam Specialists" discussion
- Math Games Night for all Merriam families
- Spring Theme Day will be about "Communication"

## FY '12 Total APS Expenditures

(This graph represents the total APS expenditures from appropriated and non-appropriated sources from the last complete fiscal year.)



**Total: \$28,366,882**

## Acton Public Schools Grant Awards FY '13\*

Grant #	FY '13 APS Grants	Award Amount	Funding Source
140	Title II Part A Teacher Quality	\$31,646	Federal Entitlement
180	Title III	\$20,679	Federal Entitlement
240	SPED Entitlement	\$552,668	Federal Entitlement
262	Early Childhood/SPED	\$24,600	Federal Entitlement
274	SPED Program Improvement	\$18,644	Federal Entitlement
305	Title I	\$59,286	Federal Entitlement
206	Education Jobs Grant (Awarded FY12/Spent FY13)	\$358,281	Federal Entitlement
<b>Total</b>		<b>\$1,065,804</b>	

\*Funding Period: September 2012 - August 2013

# Acton Public Schools

Grade	<u>Number of Students</u>								Projected*
	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
Preschool	45	46	44	38	58	41	38	42	44
K	308	311	294	304	340	328	301	273	268
1	353	316	325	328	336	353	341	320	292
2	360	371	341	341	351	344	361	356	333
3	374	376	389	351	363	346	353	390	369
4	382	377	394	382	361	374	353	356	395
5	376	389	385	404	392	364	374	356	360
6	372	392	399	386	408	395	365	387	360
Other SPED	<u>21</u>	<u>25</u>	<u>27</u>	<u>25</u>	<u>14</u>	<u>18</u>	<u>15</u>	<u>20</u>	<u>17</u>
Totals	2591	2603	2598	2559	2623	2563	2501	2500	2438
"School choice"/ tuition students included ->	9	14	13	15	20	28	35	39	41

\* Enrollment Subcommittee Projections

	<u>Number of Certified Staff</u>								
K-6	165.87	165.49	165.58	167.28	166.93	170.26	172.02	174.66	175.26
System Wide	<u>3.46</u>	<u>3.46</u>	<u>3.46</u>	<u>3.46</u>	<u>3.46</u>	<u>3.76</u>	<u>3.76</u>	<u>3.93</u>	<u>3.93</u>
Totals	169.33	168.95	169.04	170.74	170.39	174.02	175.78	178.59	179.19

Average Teacher's Salary\*\*

\$60,099	\$62,162	\$64,495	\$67,695	\$70,796	\$71,585	\$73,996	\$75,772
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\*\* Actual 13-14 teacher's not available

**Acton Public Schools (continued)**

<u>Grade</u>	<u>Number of Non-Certified Staff</u>								Projected
	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
K-6	78.63	86.62	93.02	96.69	89.54	94.75	102.45	112.62	110.76
System Wide	<u>31.94</u>	<u>32.08</u>	<u>32.28</u>	<u>33.28</u>	<u>31.72</u>	<u>31.35</u>	<u>30.85</u>	<u>31.92</u>	<u>32.42</u>
	110.57	118.70	125.30	129.97	121.26	126.10	133.30	144.54	143.18

<u>Class Size Information*</u>								
Average Class Size	23.4	23.4	23.6	23.0	23.6	23.2	22.9	23.0
Class Size Range	19 to 26	17 to 26	18 to 28	19 to 27	20 to 26	19 to 26	19 to 26	18 to 27
# Below 20	1	5	7	5	0	2	3	7
# Above 25	2	8	22	5	1	1	2	13

\* Class size information for 13-14 can only be determined once students are assigned

**2012-2013 Acton School Committee**

Dennis Bruce

Michael Copolino

Xuan Kong

Kim McOsker, Chairperson

Paul Murphy

Deanne O'Sullivan

**Central Administration**

Stephen Mills, Superintendent

Donald Aicardi, Director of Finance

Marie Altieri, Director of Personnel and Administrative Services

Erin Bettez, Director of Community Education

Amy Bisiewicz, Director of Educational Technology

Deborah Bookis, Director of Curriculum and Assessment

J.D. Head, Director of Facilities

Liza Huber, Director of Pupil Services

**School Administration**

Damian J. Sugrue, Principal, Conant School

Christopher Whitbeck, Principal, Douglas School

Lynne Newman, Principal, Gates School

David Krane, McCarthy-Towne School

Edward Kaufman, Principal, Merriam School

## NOTICE OF NONDISCRIMINATION

The Acton Public and Acton-Boxborough Regional School Districts do not discriminate on the basis of race, color, national origin, Limited English Proficient, gender, age, religion, sexual orientation, veteran status, handicap or homeless in admission or access to, or treatment or employment in, its programs, and activities.

Any person having inquiries or complaints concerning the Acton Public and Acton-Boxborough Regional School Districts' compliance with Title VI, Title IX, Section 504, ADA or MGL ch. 76, sec. 5 is directed to contact the Director of Pupil Services, Administration Building, 15 Charter Road, Acton, MA, telephone number 978-264-4700, x3265, who has been designated by the Acton Public and Acton-Boxborough Regional School Districts to coordinate the Districts' efforts to comply with these laws, or write to the Office for Civil Rights, J. F. Kennedy Federal Building, Room 1875, Boston, MA 02203, or the Massachusetts Department of Elementary and Secondary Education, Office of Program Quality Assurance Services, 75 Pleasant Street, Malden, MA 02148.