

To: Glenn Brand
 From: Larry Dorey
 Re: Discipline Report for February, 2016
 Date: 3/1/2016

There were 7 discipline referrals to the administration during the month of February, 2016. This total is down from 13 last year. 4 students were suspended this month, while 5 students were suspended during February, 2015.

Suspensions for February, 2016

Infraction	2012	2013	2014	2015	2016
Abusive/Obscene Language	1				
Academic Integrity	2				
Alcohol Use					1
Alcohol Possession					2
Disreputable Conduct	2				
Disrespectful				2	1
Disruptive/Uncooperative Behavior				1	
Drug Offense		2			
Drug Use	1				
Drug Possession				1	
Harassment		3			
Insubordination		2			
Physical Assault				1	
Vandalism	1				
Total	7	7	0	5	4

A list of all infractions for the month of February, 2016 appears on the backside of this page.

c: JoAnn Campbell

Other Infractions for February, 2016

Infraction	2012	2013	2014	2015	2016
Abusive/Obscene Language	2		1	1	
Academic Integrity	2				
Alcohol Possession					2
Alcohol Use					1
Bus Discipline Issue		1			
C.H. Alcohol	2				
Disreputable Conduct	2				
Disrespectful	2	4	1	2	1
Disruptive/Uncooperative Behavior	4	2	7	4	
Drug Offense		2			
Drug Possession				1	
Drug Use	1				
Forgery		3			
Harassment	1	3	1		
Leaving School Grounds		2			
Non Compliance w/school rules	1				
Other	3	3		1	
Out of school issue		1			
Physical Assault				1	
Tardy to Class	1	2			
Threatening	1				
Truancy	6	6	2	3	3
Vandalism	1		1		
Total	29	29	13	13	7

R.J. Grey Junior High School

To: Dr. Glenn Brand
 From: Allison Warren and Jim Marcotte
 Re: Discipline Report for February 2016
 Date: March 7, 2016

There were 5 discipline referrals/concerns (including requests from teachers for assistance) reported to the Administration during the month of February. There were 2 suspensions this past month.

	<u>Feb-11</u>	<u>Feb-12</u>	<u>Feb-13</u>	<u>Feb-14</u>	<u>Feb-15</u>	<u>Feb-16</u>
<i>Total Discipline Referrals Reported</i>	10	21	11	4	6	2

	<u>Feb-1</u>	<u>Feb-1</u>	<u>Feb-1</u>	<u>Feb-1</u>	<u>Feb-1</u>	<u>Feb-16</u>
Total Suspensions	1	9	0	1	1	2
Alcohol Use						
Defacing property/vandalism						
Drug-related incident						
Fighting		2				1
Harassment (non-sexual)bullying, teasing		6				
Inappropriate/disruptive/disrespectful behavior		1				
Physical aggression	1			1	1	
Sexual harassment						1
Stealing						
Threatening						

	<u>Feb-1</u>	<u>Feb-1</u>	<u>Feb-1</u>	<u>Feb-1</u>	<u>Feb-15</u>	<u>Feb-16</u>
Total Other Infractions	9	12	11	3	5	3
abusive language/profanity			1			
alcohol use/possession						
bus discipline	1				1	
Academic Integrity	2			1		
class/school truancies	1		1			
computer violation						
disruptive behavior (classroom, cafeteria, hallway)	1	3			2	

harassment (non-sexual)/bullying/teasing		7	5			1
non-compliance with school rules			2	1		
out of school issue						
physical aggression	1	1	1			1
sexual harassment						
stealing						
threatening						
uncooperative/disrespectful behavior	3	1	1	1	2	1

The referrals/concerns generally were quickly resolved and no further intervention was required.

Actual Acton-Boxborough Grade K-6
March 1, 2016

Grade	Blanchard			Conant			Douglas				Gates				McCarthy-Town				Merriam				Incoming	Total	#Sec.	Avg. Size			
	33 ADK 14 AM			23 ADK 13 AM																									
K	22	24	46	18	17	35	18	18	18	54	18	17	18	53	18	19	19	56	18	18	19	55	0	299	16	18.7			
Rm	216	218	1	2	1	1	2	1	44	0	4	2A	2P	2	111	110	112	1	132	131A	131P	0	5						
Gr. 1	23	25	48	21	22	43	23	23	23	69	21	22	22	65	22	23	22	67	21	22	22	65	0	357	16	22.3			
Rm	213	211	7	5	4	1	5	4	3	2	3	5	6	1	310	312	311	3	231	133	334	2	16						
Gr. 2	23	22	45	24	23	24	71	24	23	23	70	23	24	47	23	23	22	68	24	24	24	72	0	373	16	23.3			
Rm	227	219	4	6	8	7	0	7	6	8	0	8	10	0	301	302	303	2	234	224	323	0	6						
Gr. 3	21	22	20	63	25	24	23	72	24	25	25	74	23	23	46	24	25	25	74	25	25	24	74	0	403	17	23.7		
25	229	226	231	6	9	10	20	1	9	10	11	0	7	9	2	313	314	315	3	230	330	331	0	12					
Gr. 4	24	22	24	70	23	22	23	68	23	23	23	69	23	23	23	69	21	22	23	66	23	21	21	65	0	407	18	22.6	
Rm	245	243	247	6	17	19	18	1	12	14	13	1	18	19	20	0	213	214	215	2	223	322	233	0	10				
Gr. 5	22	21	22	65	23	24	23	70	25	24	24	73	24	24	23	71	24	25	25	74	23	24	24	23	94	0	447	19	23.5
Rm	118	130	128	8	16	15	14	2	21	20	19	1	11	15	17	1	210	211	212	2	232	333	135	235	0	14			
Gr. 6	20	24	21	65	25	25	25	75	24	25	25	74	24	25	25	74	23	24	25	72	24	23	23	23	93	0	453	19	23.8
Rm	110	112	108	8	13	12	11	2	16	17	15	0	12	13	14	1	113	114	115	0	321	332	335	324	3	14			
			40			8		4			7		13			5		77											
Total	18 St. Averag 22.3 402			19 St. Averag 24.1 434			21 St. Averag 26.8 483				19 St. Averag 23.6 425				21 St. Averag 26.5 477				23 St. Averag 28.8 518				0	2739	121	22.64			
Range	20	25		17	25		18	25		17	25		18	25		18	25						17	25					

40 Acton residents attend Boxborough

37 Boxborough residents attend school in Acton

Mar count 3/1/16

**MONTHLY REPORTING OF
ELL STUDENT POPULATION BY SCHOOL**
Acton-Boxborough Regional School District
March 1, 2016

Category	Total as of 2/1/2016	Additions	Subtractions	Total as of 3/1/2016
ABRHS	17	0	-1	16
Blanchard	12	+1	0	13
Conant	50	0	0	50
Douglas	34	0	0	34
Gates	45	0	-2	43
McCarthy-Towne	39	0	0	39
Merriam	27	0	0	27
RJG JHS	8	+1	0	9
TOTAL	232	+2	-3	231

ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT
FY'17 SUPERINTENDENT'S BUDGET MESSAGE

Dear Acton and Boxborough Community Members,

I am pleased to provide the citizens of our two towns with this proposed operating budget request for the 2016-17 school year. The proposed budget totals \$83,073,204 and represents an increase of 3.46% over the current fiscal year. This budget provides for the resources the district requires in order to support and maintain the exemplary educational programs associated with this wonderful school system.

Within the context of the current budget proposal, our greatest challenge in the district continues to center around our necessary efforts to provide capacity and resources to meet the rapidly increasing, and diverse needs of our students. The priorities within this budget plan address these areas. In addition, this budget includes a continual commitment to enhance the resources directed at our capital and infrastructure needs – something that I know many citizens have expressed both interest and concern in.

The preliminary budget presented to the School Committee in February represented a total of \$83,426,767, or a 3.90% increase over the FY'16 revised budget. This represented the total budget that the administration believed was required to meet our operational needs without a reduction in services. Upon the issuance of the State budget, and finalization of other estimates in the initial proposal, the administration adjusted the budget to refine applicable areas, which resulted in a reduction leading to a final FY'17 budget request of \$83,073,204 or an increase of 3.46% over FY'16.

The FY'17 budget plan that is associated with the total cost increase of 3.46% is driven by four areas, comprising 3.3% of the 3.46%:

- i) **Contractual Salary Increases** with a total increase of 1.8% due to salary increases that allow us to retain our almost 1,000 full and part-time employees.
- ii) **Commitment to Employee Benefits** with the overall increase of 0.7% due to employee benefits including OPEB, Middlesex Retirement and health insurance contributions.
- iii) **Increased Special Education Costs** with a total increase of 0.4% due to increases in Special Education out-of-district tuitions and necessary transportation costs.
- iv) **Utility & Infrastructure Costs** with a total increase of 0.2% in rising electricity costs, and 0.2% in debt service and capital budget increases.

One of the important storylines of this proposed budget is that our total revenue sources continue to be flat when compared to our FY'16 budget. Examples of this include CH. 70 funding held at \$20 per pupil, a reduction of \$76,283 in Regional Transportation reimbursement and the scheduled decline in "regional bonus aid" of \$37,200. Consistent with the budget plan in the current fiscal year (FY'16), we have constructed the FY'17 budget with the use of \$200,000 of Excess & Deficiency funds.

As your Superintendent, I can assure you that this budget plan has been thoughtfully constructed and our budget lines have been thoroughly reviewed. I thank you for your support.

Yours in education,
 Glenn A. Brand, Ed.D.
 Superintendent of Schools

**Acton-Boxborough Regional School District
Proposed FY'17 Budget Summary by Character Code**

	FY'15 Actual	FY'16 Revised Budget	FY'17 Recommended Budget	\$ Increase (Decrease) FY'16 to FY'17	% Increase (Decrease) FY'16 to FY'17
Salaries, Teaching - 01	31,837,610	32,879,652	33,992,708	1,113,056	3.39%
Salaries, Principals - 02	2,135,195	2,188,065	2,237,321	49,256	2.25%
Salaries, Central Administration - 03	1,135,797	1,136,219	1,195,267	59,048	5.20%
Salaries, Support Staff - 04	8,573,518	9,171,464	9,311,200	139,736	1.52%
Salaries, Athletics - 05	495,549	520,643	531,828	11,185	2.15%
Salaries, Buildings - 06	752,062	719,691	732,102	12,411	1.72%
Salaries, Custodial - 07	1,346,615	1,471,234	1,501,995	30,761	2.09%
Salaries, Home Instruction - 08	4,020	20,000	8,500	(11,500)	-57.50%
Salaries, Miscellaneous Pupil Services - 09	1,513,304	1,499,675	1,575,266	75,591	5.04%
Salaries, Subs Miscellaneous - 11	147,373	222,781	160,691	(62,090)	-27.87%
Salaries, Subs Instructional - 12	655,768	530,508	583,142	52,634	9.92%
Salaries, Overtime - 13	255,418	242,855	232,855	(10,000)	-4.12%
Stipends, Curriculum/Instruction - 14	113,557	173,758	166,000	(7,758)	-4.46%
Fringe, Course Reimbursement - 15	40,187	56,000	56,000	-	0.00%
Fringe, Health Insurance - 16	7,220,434	8,273,695	8,623,581	349,886	4.23%
Fringe, Health Insurance, Retiree - 17	780,816	924,241	968,996	44,755	4.84%
Fringe, Life/Disability Insurance - 18	47,225	38,000	40,900	2,900	7.63%
Fringe, Unemployment Insurance - 19	11,734	25,000	40,000	15,000	60.00%
Fringe, Workers Compensation - 20	272,937	348,412	295,000	(53,412)	-15.33%
Fringe, Middlesex County Ret. System - 21	1,756,208	1,961,424	2,086,065	124,641	6.35%
Fringe, Medicare - 22	732,090	846,064	825,000	(21,064)	-2.49%
Contributions, OPEB Trust Fund - 23	506,000	700,000	800,000	100,000	14.29%
Instruction Supplies - 24	990,955	1,136,075	1,048,492	(87,583)	-7.71%
Instruction Textbooks - 25	218,991	278,710	282,570	3,860	1.38%
Instructional, Library - 26	46,633	59,435	59,678	243	0.41%
Other, Capital Outlay - 27	710,570	381,459	530,059	148,600	38.96%
Other, Debt Service - 29	1,822,733	1,920,743	1,934,218	13,475	0.70%
Other, Property/Casualty - 30	102,627	106,369	110,700	4,331	4.07%
Other, Maint Buildings/Grounds - 31	695,109	717,860	734,745	16,885	2.35%
Other, Maintenance Equipment - 32	72,857	141,470	119,604	(21,866)	-15.46%
Other, Legal Service - 34	257,828	150,000	181,350	31,350	20.90%
Other, Admin Supplies - 35	836,575	829,761	914,051	84,290	10.16%
Other, Athletic Supplies - 36	138,972	53,666	57,446	3,780	7.04%
Other, Custodial Supplies - 37	124,700	157,984	157,984	-	0.00%
Other, Sped Transportation - 38	1,487,541	1,528,647	1,826,934	298,287	19.51%
Other, Student Transportation - 39	892,949	936,850	947,117	10,267	1.10%
Other, Travel, Conferences - 40	113,672	89,186	120,034	30,848	34.59%
Other, Sped Tuition - 41	5,208,139	5,269,951	5,283,278	13,327	0.25%
Other, Utilities - 42	1,391,388	1,630,499	1,825,133	194,634	11.94%
Other, Telephone - 43	83,733	124,645	110,045	(14,600)	-11.71%
Other, Sewer - 44	280,548	287,191	287,191	-	0.00%
Assessments - 48 *****	504,301	546,513	576,658	30,145	5.52%
Other, - 49	1,405	-	1,500	1,500	0.00%
GRAND TOTAL	\$76,315,642	\$80,296,395	\$83,073,204	\$2,776,809	3.46%

***** FY15 & FY16 Restatement - to reclassify School Choice and Charter School Revenue offsets as expense, consistent with FY17 presentation.

TABLE 6
ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT
Analysis of Assessments
School Year 2016-2017
Voted by School Committee 2/11/16

	TOTAL BUDGET 2016-2017	ACTON 84.80% 83.54%	BOXBOROUGH 15.20% 16.46%
EXPENDITURES			
OPERATING BUDGET	\$80,095,886	\$67,921,311	\$12,174,575
OPEB TRUST FUND CONTRIBUTION	\$800,000	\$678,400	\$121,600
LOWER FIELDS CONSTRUCTION DEBT SERVICE	\$90,418	\$80,056	\$10,362
CAPITAL OUTLAY - BUILDINGS	\$243,100	\$206,149	\$36,951
TOTAL INSIDE DEBT LIMIT	\$81,229,404	\$68,885,916	\$12,343,488
EXPENDITURES OUTSIDE DEBT LIMIT (PREVIOUSLY AUTHORIZED BY REGION:)			
CONSTRUCTION DEBT SERVICE (FOR JHS & SHS/AUTHORIZED OUTSIDE PROP 2 1/2)	\$387,864	\$343,415	\$44,449
SH CONSTRUCTION/RENOVATION	\$1,455,936	\$1,289,086	\$166,850
TOTAL OUTSIDE DEBT LIMIT	\$1,843,800	\$1,632,501	\$211,299
GROSS EXPENDITURE BUDGET-PAID BY ABRSD	\$83,073,204	\$70,518,417	\$12,554,787
SHARE OF DEBT SERVICE ELEMENTARY SCHOOLS- PAID BY TOWNS	893,239	\$757,466	\$135,772
TOTAL REGIONAL DISTRICT EXPENDITURES	\$83,966,443	71,275,883	12,690,560
REVENUES & RESERVE USE			
CHAPTER 70 BASE AID	\$14,531,276	\$12,322,522	\$2,208,754
CHARTER SCHOOL AID	\$27,683	\$23,475	\$4,208
REGIONAL SCHOOL TRANSPORTATION	\$1,190,000	\$1,009,120	\$180,880
REGIONAL BONUS AID	\$74,000	\$62,752	\$11,248
TRANSFER FROM RESERVES (Excess & Deficiency)	\$200,000	\$169,600	\$30,400
TOTAL REVENUES AND RESERVE USE	\$16,022,959	\$13,587,469	\$2,435,490
TOWN ASSESSMENTS- BEFORE APPENDIX A & IMA	\$67,943,484	\$57,688,414	\$10,255,070

Calculation of Final Assessments Per Appendix A to Regional Agreement - FY17

Description	TOTAL	ACTON	BOXBOROUGH
Projected Total Benefit Amount	\$1,873,119		
Base Budgets	\$66,364,972	\$55,056,859	\$11,308,113
Benefit Percentage Shares		90.0%	10.0%
Share of Benefits	\$1,873,119	\$1,685,807	\$187,312
Reduce Base Budgets By Benefit Shares	\$64,491,853	\$53,371,052	\$11,120,801
Recalculated Assessment Percentages Based On Benefit Shares Applied To Base Budget	100.00%	82.76%	17.24%
Input Table 6 Result From FY17 Actual Budget (includes elementary debt paid by towns)	\$67,943,484	\$57,688,414	\$10,255,070
Assessment Percentages With Actual Budget		84.91%	15.09%
Shift In Percentage Shares		2.15%	-2.15%
Final Assessment AT FIXED ASSESSMENT % PER APPENDIX A	\$67,943,484	\$56,227,493	\$11,715,991
LESS DEBT PAID DIRECT BY TOWN- PER IMA Section 6	(893,239)	(680,396)	(212,843)
Amount due from each town	\$67,050,245	\$55,547,097	\$11,503,148
FY16 Voted Assessments	\$64,291,249	\$53,171,009	\$11,120,240
increase	2,758,996	2,376,088	382,908
%	4.3%	4.5%	3.4%
	FY17 Shift: (1,460,921)		

2015-16 FAMILY LEARNING SERIES

*Acton-Boxborough Regional School District's
CURRICULUM & ED TECH DEPARTMENTS
Proudly present,*

Melissa Stewart



Please note:

THIS EVENING IS SPECIALLY DESIGNED FOR ADULTS ONLY SO WE CAN TALK ABOUT OUR HOPES, DREAMS AND CHALLENGES FOR OUR CHILDREN!

DATE WEDNESDAY, MARCH 23, 2016

TIME: 7:00 – 8:30 p.m.

LOCATION: R.J. GREY JUNIOR HIGH SCHOOL, 16 CHARTER ROAD ACTON, MA 01720

TOPIC: Celebrating Aha Moments (Presentation and Book Signing)

Acton resident Melissa Stewart is the award-winning author of more than 150 science books for children. She has always been fascinated by the natural world and is passionate about sharing its beauty and wonder with readers of all ages.

Melissa believes that nothing brings nonfiction writing to life like firsthand research. While gathering information for her books, she has explored tropical rain forests in Costa Rica, gone on safari in East Africa, and swum with sea lions in the Galapagos Islands. When she isn't writing or exploring the natural world, she spends time speaking at schools, libraries, nature centers, and educator conferences. This year she has spoken to students in several AB elementary schools.

Following the presentation, Melissa will autograph books. Books will be available for purchase (cash or check, please).

Massachusetts Department of Elementary and Secondary Education

Total School District Expenditures, All Funds, By Function, FY13 to FY15

ACTON BOXBOROUGH

			pct chg		pct chg
	FY13	FY14	13-14	FY15	14-15
Administration	1,437,934	1,710,051	18.9	2,551,885	49.2
Instructional Leadership	2,684,967	2,492,569	-7.2	5,199,463	108.6
Classroom and Specialist Teachers	14,070,161	14,557,237	3.5	29,061,318	99.6
Other Teaching Services	2,067,265	2,284,772	10.5	6,192,471	171.0
Professional Development	250,602	302,470	20.7	563,203	86.2
Instructional Materials, Equipment and Technology	730,503	661,694	-9.4	1,686,635	154.9
Guidance, Counseling and Testing	1,610,184	1,611,306	0.1	2,710,946	68.2
Pupil Services	4,897,994	5,998,000	22.5	8,393,360	39.9
Operations and Maintenance	3,279,836	3,060,312	-6.7	4,927,014	61.0
Insurance, Retirement Programs and Other	5,773,579	6,528,586	13.1	11,325,378	73.5
Expenditures Outside the District	5,182,858	5,424,080	4.7	8,538,799	57.4
TOTAL EXPENDITURES	41,985,883	44,631,077	6.3	81,150,472	81.8
Membership					
in-district fte average membership	2,906.80	2,882.30		5,643.60	
out-of-district fte average membership	100.30	105.60		146.10	
Total average membership, in and out of district	3,007.10	2,987.90	-0.6	5,789.70	93.8
TOTAL EXPENDITURE PER PUPIL	13,962	14,937	7.0	14,016	-6.2

**Massachusetts Department of Elementary and Secondary Education
Total Expenditure Per Pupil, All Funds, By Function, FY15**

ACTON BOXBOROUGH

(310 of 322 Districts With Accepted Data)

In-District FTE Average Membership = 5,643.6
 Out-of-District FTE Average Membership = 146.1
 Total FTE Average Membership = 5,789.7

	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expend- iture per pupil	state average per pupil
Administration	2,536,904	14,981	2,551,885	3.14	452.17	530.11
Instructional Leadership	5,148,425	51,038	5,199,463	6.41	921.30	971.81
Classroom and Specialist Teachers	28,643,880	417,438	29,061,318	35.81	5,149.43	5,607.52
Other Teaching Services	4,769,288	1,423,183	6,192,471	7.63	1,097.26	1,168.44
Professional Development	424,658	138,545	563,203	0.69	99.79	198.11
Instructional Materials, Equipment and Technology	1,602,958	83,677	1,686,635	2.08	298.86	430.36
Guidance, Counseling and Testing	2,575,342	135,604	2,710,946	3.34	480.36	438.96
Pupil Services	4,879,576	3,513,784	8,393,360	10.34	1,487.24	1,435.42
Operations and Maintenance	4,814,841	112,173	4,927,014	6.07	873.03	1,144.31
Insurance, Retirement Programs and Other	11,118,906	206,472	11,325,378	13.96	2,006.76	2,490.06
Expenditures Within The District	66,514,778	6,096,895	72,611,673	89.48	12,866	14,415
Expenditures Outside the District	6,693,449	1,845,350	8,538,799	10.52	58,444.89	21,549.46
TOTAL EXPENDITURES	73,208,227	7,942,245	81,150,472	100.00	14,016.35	14,919.84
percentage of overall spending from the general fund	90.2%					

Massachusetts Department of Elementary and Secondary Education

Total Expenditure Per Pupil, All Funds, By Function, FY15

ACTON BOXBOROUGH

(310 of 322 Districts With Accepted Data)

In-District FTE Average Membership = 5,643.6

Out-of-District FTE Average Membership = 146.1

Total FTE Average Membership = 5,789.7

		general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expend- iture per pupil	state average per pupil
Administration		2,536,904	14,981	2,551,885	3.14	452.17	530.11
8300	School Committee (1110)	25,923	0	25,923	0.03	4.59	27.80
8305	Superintendent (1210)	293,588	2,027	295,615	0.36	52.38	84.93
8310	Assistant Superintendents (1220)	0	0	0	0.00	0.00	32.78
8315	Other District-Wide Administration (1230)	178,347	0	178,347	0.22	31.60	33.32
8320	Business and Finance (1410)	579,511	12,954	592,465	0.73	104.98	180.17
8325	Human Resources and Benefits (1420)	401,647	0	401,647	0.49	71.17	42.16
8330	Legal Service For School Committee (1430)	205,828	0	205,828	0.25	36.47	21.03
8335	Legal Settlements (1435)	52,000	0	52,000	0.06	9.21	5.56
8340	District-wide Information Mgmt and Tech (1450)	800,060	0	800,060	0.99	141.76	102.34
Instructional Leadership		5,148,425	51,038	5,199,463	6.41	921.30	971.81
8345	Curriculum Directors (Supervisory) (2110)	996,331	-2,718	993,613	1.22	176.06	206.31
8350	Department Heads (Non-Supervisory) (2120)	105,333	33,224	138,557	0.17	24.55	24.12
8355	School Leadership-Building (2210)	3,073,608	20,532	3,094,140	3.81	548.26	555.42
8360	Curriculum Leaders/Dept Heads-Building Level (2220)	804,294	0	804,294	0.99	142.51	80.80
8365	Building Technology (2250)	168,859	0	168,859	0.21	29.92	42.31
8380	Instructional Coordinators and Team Leaders (2315)	0	0	0	0.00	0.00	62.85
Classroom and Specialist Teachers		28,643,880	417,438	29,061,318	35.81	5,149.43	5,607.52
8370	Teachers, Classroom (2305)	27,258,678	417,438	27,676,116	34.10	4,903.98	4,991.66
8375	Teachers, Specialists (2310)	1,385,202	0	1,385,202	1.71	245.45	615.86
Other Teaching Services		4,769,288	1,423,183	6,192,471	7.63	1,097.26	1,168.44
8385	Medical/ Therapeutic Services (2320)	979,774	0	979,774	1.21	173.61	266.23
8390	Substitute Teachers (2325)	219,217	8,000	227,217	0.28	40.26	133.49
8395	Non-Clerical Paraprofs./Instructional Assistants (2330)	3,282,755	1,403,607	4,686,362	5.77	830.39	689.36
8400	Librarians and Media Center Directors (2340)	287,542	11,576	299,118	0.37	53.00	79.36
Professional Development		424,658	138,545	563,203	0.69	99.79	198.11
8405	Professional Development Leadership (2351)	0	0	0	0.00	0.00	17.20
8410	Teacher/Instructional Staff-Professional Days (2353)	17,084	48,000	65,084	0.08	11.53	75.15
8415	Substitutes for Instructional Staff at Prof. Dev. (2355)	61,818	1,197	63,015	0.08	11.17	4.06
8420	Prof. Dev. Stipends, Providers and Expenses (2357)	345,756	89,348	435,104	0.54	77.10	101.70
Instructional Materials, Equipment and Technology		1,602,958	83,677	1,686,635	2.08	298.86	430.36
8425	Textbooks & Related Software/Media/Materials (2410)	248,348	3,313	251,661	0.31	44.59	67.12

**Massachusetts Department of Elementary and Secondary Education
Total Expenditure Per Pupil, All Funds, By Function, FY15**

ACTON BOXBOROUGH

(310 of 322 Districts With Accepted Data)

In-District FTE Average Membership = 5,643.6
Out-of-District FTE Average Membership = 146.1
Total FTE Average Membership = 5,789.7

	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expend- iture per pupil	state average per pupil
8430 Other Instructional Materials (2415)	491,609	6,407	498,016	0.61	88.24	54.66
8435 Instructional Equipment (2420)	66,488	13,398	79,886	0.10	14.16	32.72
8440 General Supplies (2430)	15,079	1,254	16,333	0.02	2.89	66.42
8445 Other Instructional Services (2440)	249,932	39,516	289,448	0.36	51.29	127.57
8450 Classroom Instructional Technology (2451)	515,727	19,789	535,516	0.66	94.89	56.06
8455 Other Instructional Hardware (2453)	11,670	0	11,670	0.01	2.07	14.23
8460 Instructional Software (2455)	4,105	0	4,105	0.01	0.73	11.58
Guidance, Counseling and Testing	2,575,342	135,604	2,710,946	3.34	480.36	438.96
8465 Guidance and Adjustment Counselors (2710)	1,786,645	131,048	1,917,693	2.36	339.80	297.27
8470 Testing and Assessment (2720)	8,166	4,556	12,722	0.02	2.25	18.04
8475 Psychological Services (2800)	780,531	0	780,531	0.96	138.30	123.65
Pupil Services	4,879,576	3,513,784	8,393,360	10.34	1,487.24	1,435.42
8485 Attendance and Parent Liaison Services (3100)	0	0	0	0.00	0.00	21.57
8490 Medical/Health Services (3200)	747,283	69,700	816,983	1.01	144.76	164.47
8495 In-District Transportation (3300)	3,117,147	0	3,117,147	3.84	552.33	572.84
8500 Food Salaries and Other Expenses (3400)	163,446	1,532,847	1,696,293	2.09	300.57	399.77
8505 Athletics (3510)	658,349	414,283	1,072,632	1.32	190.06	155.22
8510 Other Student Body Activities (3520)	131,088	1,492,074	1,623,162	2.00	287.61	83.16
8515 School Security (3600)	62,263	4,880	67,143	0.08	11.90	38.39
Operations and Maintenance	4,814,841	112,173	4,927,014	6.07	873.03	1,144.31
8520 Custodial Services (4110)	1,526,265	5,225	1,531,490	1.89	271.37	399.43
8525 Heating of Buildings (4120)	533,825	18,459	552,284	0.68	97.86	116.82
8530 Utility Services (4130)	1,014,615	28,739	1,043,354	1.29	184.87	229.12
8535 Maintenance of Grounds (4210)	370,925	7,544	378,469	0.47	67.06	68.68
8540 Maintenance of Buildings (4220)	1,098,369	51,553	1,149,922	1.42	203.76	232.74
8545 Building Security System (4225)	0	0	0	0.00	0.00	5.39
8550 Maintenance of Equipment (4230)	139,985	653	140,638	0.17	24.92	26.27
8555 Extraordinary Maintenance (4300)	0	0	0	0.00	0.00	23.90
8560 Networking and Telecommunications (4400)	64,582	0	64,582	0.08	11.44	24.14
8565 Technology Maintenance (4450)	66,275	0	66,275	0.08	11.74	17.83
Insurance, Retirement Programs and Other	11,118,906	206,472	11,325,378	13.96	2,006.76	2,490.06
8570 Employer Retirement Contributions (5100)	2,488,298	127,655	2,615,953	3.22	463.53	413.07

**Massachusetts Department of Elementary and Secondary Education
Total Expenditure Per Pupil, All Funds, By Function, FY15**

ACTON BOXBOROUGH

(310 of 322 Districts With Accepted Data)

In-District FTE Average Membership = 5,643.6
 Out-of-District FTE Average Membership = 146.1
 Total FTE Average Membership = 5,789.7

	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expend- iture per pupil	state average per pupil
8572 Employee Separation Costs (5150)	427,532	0	427,532	0.53	75.76	37.60
8575 Insurance for Active Employees (5200)	7,218,095	65,896	7,283,991	8.98	1,290.66	1,478.29
8580 Insurance for Retired School Employees (5250)	780,816	0	780,816	0.96	138.35	445.90
8585 Other Non-Employee Insurance (5260)	105,040	12,921	117,961	0.15	20.90	61.52
8590 Rental Lease of Equipment (5300)	22,168	0	22,168	0.03	3.93	7.84
8595 Rental Lease of Buildings (5350)	0	0	0	0.00	0.00	6.89
8600 Short Term Interest RAN's (5400)	0	0	0	0.00	0.00	0.16
8610 Crossing Guards, Inspections, Bank Charges (5500)	76,957	0	76,957	0.09	13.64	38.79
Expenditures Within The District	66,514,778	6,096,895	72,611,673	89.48	12,866	14,415
Expenditures Outside the District	6,693,449	1,845,350	8,538,799	10.52	58,444.89	21,549.46
Tuition To Other Schools (9000)	5,712,440	1,845,350	7,557,790	9.31	51,730.25	19,608.23
Out-of-District Transportation (3300)	981,009	0	981,009	1.21	6,714.64	1,941.23
TOTAL EXPENDITURES	73,208,227	7,942,245	81,150,472	100.00	14,016.35	14,919.84
percentage of overall spending from the general fund	90.2%					

ACTON / BOXBOROUGH REGIONAL SCHOOLS



16.8.1

FY16 REVENUES 2/29/16

BUDGET V ACTUAL

FOR 2016 08

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
0 UNASSIGNED						
1000R14 45402	0	0	-105,447.26	.00	105,447.26	100.0%
1000R14 46801	0	-14,393,376	-9,595,384.00	-1,199,423.00	-4,797,992.00	66.7%*
1000R14 46804	0	103,099	72,082.00	9,654.00	31,017.00	69.9%*
1000R14 46805	0	430,739	160,662.00	53,554.00	270,077.00	37.3%
1000R14 46806	0	12,675	.00	.00	12,675.00	.0%
1000R14 46807	0	-1,266,283	-636,422.00	.00	-629,861.00	50.3%*
1000R14 46809	0	-26,761	-11,634.00	-3,878.00	-15,127.00	43.5%*
1000R14 46811	0	-111,200	-67,560.00	.00	-43,640.00	60.8%*
1000R14 47501	0	-53,171,009	-35,447,339.36	-4,430,917.42	-17,723,669.64	66.7%
1000R14 47502	0	-11,120,240	-7,413,493.36	-926,686.67	-3,706,746.64	66.7%
1000R14 47503	0	0	.00	.00	.00	.0%
1000R14 47504	0	0	.00	.00	.00	.0%
1000R14 48200	0	0	-16,774.58	-4,921.95	16,774.58	100.0%
1000R14 48403	0	0	-21,837.20	-2,734.87	21,837.20	100.0%
TOTAL REVENUES	0	-79,542,356	-53,083,147.76	-6,505,353.91	-26,459,208.24	
GRAND TOTAL	0	-79,542,356	-53,083,147.76	-6,505,353.91	-26,459,208.24	66.7%

** END OF REPORT - Generated by Clare Jeannotte **

Per budget above 79,542,356
voted E+D 200,000
Bond Amortization 7,526

79,749,882

ACTON / BOXBOROUGH REGIONAL SCHOOLS



16.8.2

FY16 EXPENSES 2/29/16 BUDGET V ACTUAL

FOR 2016 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01 SALARIES, TEACHING	33,078,855	32,879,652	17,187,123.06	2,575,883.16	15,475,741.57	216,787.37	99.3%
02 SALARIES, PRIN/A PRI	2,188,065	2,188,065	1,421,714.59	167,260.54	761,035.41	5,315.00	99.8%
03 SALARIES, CNTRL ADMN	1,068,125	1,136,219	732,004.59	85,968.84	416,894.90	-12,680.49	101.1%
04 SALARIES, SUPP STAFF	9,040,355	9,171,464	5,125,318.10	759,966.43	3,895,680.36	150,465.54	98.4%
05 SALARIES, ATHLETICS	520,643	505,807	348,671.40	85,844.68	75,060.27	82,075.33	83.8%
06 SALARIES, BUILDINGS	719,691	719,691	472,733.24	47,984.08	211,153.12	35,804.64	95.0%
07 SALARIES, CUSTODIAL	1,471,234	1,471,234	900,185.17	111,477.88	508,574.11	62,474.72	95.8%
08 SALARIES, HOME INSTR	20,000	20,000	1,937.50	1,225.00	.00	18,062.50	9.7%
09 SALARIES, MISC PS	1,499,675	1,499,675	884,405.84	96,501.44	575,172.85	40,096.31	97.3%
11 SALARIES, SUBS MISC	222,781	222,781	61,806.33	8,179.32	.00	160,974.67	27.7%
12 SALARIES, SUBS INSTR	530,508	530,508	253,883.75	42,292.75	.00	276,624.25	47.9%
13 SALARIES, OVERTIME	242,855	242,855	131,790.15	23,313.56	.00	111,064.85	54.3%
14 STIPENDS, CURR/INSTR	168,283	173,758	67,840.58	2,627.56	43,213.70	62,703.72	63.9%
15 FRINGES, COURSE REIM	56,000	56,000	29,333.00	1,234.00	.00	26,667.00	52.4%
16 FRINGES, HLTH INSUR	8,343,695	8,273,695	6,256,951.59	776,310.31	.00	2,016,743.41	75.6%
17 FRINGES, H INSUR RET	924,241	924,241	563,498.31	65,026.18	.00	360,742.69	61.0%
18 FRINGES, LIF/DIS INS	38,000	38,000	24,742.88	3,158.92	.00	13,257.12	65.1%
19 FRINGES, UNEMPLMNT	25,000	25,000	35,377.47	698.08	.00	-10,377.47	141.5%
20 FRINGES, WORKRS COMP	348,412	348,412	288,016.25	27,397.00	.00	60,395.75	82.7%
21 FRINGES, MCRS	1,961,424	1,961,424	1,961,424.00	.00	.00	.00	100.0%
22 FRINGES, MEDICARE	846,064	846,064	414,769.46	59,491.00	.00	431,294.54	49.0%
23 CONTRIB OPEB TRUST F	700,000	700,000	700,000.00	.00	.00	.00	100.0%
24 INSTRUCT SUPPLIES	1,116,075	1,136,075	697,758.68	47,526.38	93,040.44	345,275.88	69.6%
25 INSTRUCT TEXTBOOKS	278,710	278,710	130,787.57	3,982.44	8,401.02	139,521.41	49.9%
26 INSTRUCTIONAL, LBY	59,435	59,435	29,846.54	2,120.67	6,197.68	23,390.78	60.6%
27 OTHER, CAP OUTLAY	335,459	381,459	228,321.68	3,350.03	24,996.48	128,140.84	66.4%
29 OTHER, DEBT SERVICE	1,920,743	1,920,743	1,920,742.50	.00	.00	.50	100.0%
30 OTHER, PROP/CASUALTY	106,369	106,369	106,326.00	.00	.00	43.00	100.0%
31 OTHER, MAINT BLDG/GR	715,048	717,860	595,620.17	43,965.31	59,673.97	62,565.86	91.3%
32 OTHER, MAINT EQUIP	146,470	141,470	35,565.12	2,186.26	5,819.87	100,085.01	29.3%
34 OTHER, LEGAL SERVICE	150,000	150,000	73,123.45	9,500.23	36,402.88	40,473.67	73.0%
35 OTHER, ADMIN SUPP	808,198	829,761	625,311.48	45,664.45	102,577.32	101,872.20	87.7%
36 OTHER, ATHLETIC SUPP	53,666	66,602	50,738.66	2,540.95	2,029.84	13,833.50	79.2%
37 OTHER, CUSTODL SUPP	157,984	157,984	139,212.04	3,168.91	2,800.00	15,971.96	89.9%
38 OTHER, SPED TRANSP	1,528,647	1,528,647	1,520,363.85	718,491.13	112,116.19	-103,833.04	106.8%
39 OTHER, STUDENT TRANS	938,300	936,850	737,781.11	20,008.62	24,844.47	174,224.42	81.4%
40 OTHER, TRAVEL/CONF	89,186	91,086	63,246.87	3,371.82	24,477.25	3,361.88	96.3%
41 OTHER, SPED TUITION/	5,269,951	5,269,951	3,264,239.98	728,397.01	3,452,447.31	-1,446,736.29	127.5%
42 OTHER, UTILITIES	1,630,499	1,630,499	757,122.76	166,386.12	.00	873,376.24	46.4%
43 OTHER, TELEPHONE	144,045	124,645	21,593.93	3,767.83	10,821.58	92,229.49	26.0%
44 OTHER, SEWER	287,191	287,191	235,842.11	190,891.73	37,458.65	13,890.24	95.2%
GRAND TOTAL	79,749,882	79,749,882	49,097,071.76	6,937,160.62	25,966,631.24	4,686,179.00	94.1%

** END OF REPORT - Generated by Clare Jeannotte **

cc 41 - Sped Tuitions <1,446,736>
 FY16 Circuit Breaker budgeted base pay 1176,798
 <269,938>

ACTON BOXBOROUGH REGIONAL SCHOOL DISTRICT						
SPECIAL REVENUE, REVOLVING, AND GIFT FUNDS						
2/29/2016						
		Fund Balance	Fund Balance			
		7/1/2015	Transfers	Receipts	Expenses	CASH BAL
LUNCH						
3201	LUNCH	731,040.72		1,113,840.41	1,012,808.25	832,072.88
SUPERINTENDENT						
3311	SUPERINTENDENT GIFTS	0.00		50.00	0.00	50.00
DISTRICTWIDE						
3353	DISTRICT WIDE GIFTS	1,273.47		0.00	0.00	1,273.47
CURRICULUM						
3318	PARENT INVOLVEMENT PROJECT	20,088.91		6,187.00	7,163.31	19,112.60
3323	CURRICULUM GIFT	229.51		2,000.00	0.00	2,229.51
3331	TEACHING AMERICAN HISTORY	0.00		0.00	0.00	0.00
3419	SCHOOL TO BUSINESS	0.00		750.00	900.00	(150.00)
FINANCE						
3401	SCHOOL CHOICE	180,965.18		165,774.00	144,732.38	202,006.80
3016	CIRCUIT BREAKER	331,453.00		1,184,364.00	1,176,798.00	339,019.00
3417	TELEPHONE REVOLVING	12,954.37		0.00	8,023.49	4,930.88
3501	INSURANCE REIMB	16,180.34		68,635.32	44,905.08	39,910.58
3502	VENDOR RECOVERY	0.00		0.00	0.00	0.00
3503	VANDALISM REIMB	0.00		0.00	0.00	0.00
9901	TAILINGS	24,091.93			16,076.59	8,015.34
FACILITIES						
3322	ELM ST HOOPS	1,214.00		0.00	0.00	1,214.00
3324	SOLAR PANEL PROJECT	1,555.75		0.00	0.00	1,555.75
3328	NSTAR POWER DOWN PROJECT	13,479.07		0.00	514.89	12,964.18
3329	FRIENDS OF LOWER FIELDS	58,406.94		20,000.00	29,935.00	48,471.94
3330	LOWER FIELDS GIFT 2	0.00		0.00	0.00	0.00
3342	WEST ACTON BOARDWALK	11,072.50		0.00	0.00	11,072.50
3347	DOW TRACK	0.00		0.00	0.00	0.00
3418	TRANSPORTATION	0.00		9,996.20	6,381.06	3,615.14
3332	DAMON PLAYGROUND	855.15		0.00	415.73	439.42
4001	LOWER FIELDS CONSTRUCTION	0.00		0.00	0.00	0.00

**ACTON BOXBOROUGH REGIONAL SCHOOL DISTRICT
SPECIAL REVENUE, REVOLVING, AND GIFT FUNDS**

2/29/2016

		Fund Balance 7/1/2015	Fund Balance Transfers	Receipts	Expenses	CASH BAL
SENIOR HIGH						
3301	ATHLETIC GIFTS	4,000.00		3,097.50	0.00	7,097.50
3303	ABSAF:SH ATHLETICS	0.00		46,000.00	0.00	46,000.00
3405	ATHLETIC REVG	0.00		263,891.34	257,917.88	5,973.46
3302	ABSAF:SH PERFORMING ARTS	4,695.17		0.00	110.55	4,584.62
3304	ABSAF:BAND UNIFORMS	0.00		0.00	0.00	0.00
3306	SENIOR HIGH GIFTS	6,601.44		1,000.00	70.47	7,530.97
3307	SH GIFT:GAZEBO	0.00		0.00	0.00	0.00
3308	SH GIFT:PTSO	6,162.99		6,100.00	3,282.61	8,980.38
3309	SH GIFT:OTHER	10,996.99		348.78	0.00	11,345.77
3310	SH GIFT:ABSAF	0.00		0.00	0.00	0.00
3313	ABSAF:SH EXTRACURRICULAR	3,298.11		16,000.00	782.28	18,515.83
3315	UNITED WAY GIFT	994.95		0.00	0.00	994.95
3319	SH: COMMUNITY SERVICE GIFTS	3,296.38		4,110.34	1,533.29	5,873.43
3320	SH: SPECTRUM	88.77		10.00	0.00	98.77
3321	AB FRIENDS OF DRAMA	25.00		0.00	0.00	25.00
3325	NSTA TOYOTA TAPESTRY	0.00		0.00	0.00	0.00
3412	LOST BOOKS-SENIOR HIGH	24,305.26		3,535.00	656.00	27,184.26
3413	PARKING-SENIOR HIGH	8,549.36		50,440.00	31,409.60	27,579.76
3414	SUMMER SCHOOL TUITION	175,037.80		13,175.98	114,489.14	73,724.64
3415	PERFORMING ARTS REV	3,799.73		25,667.00	22,015.41	7,451.32
3420	EMPORIUM REVOLVING	10,052.23		52,711.16	55,736.78	7,026.61
3423	SH: PROSCENIUM CIRCUS	4,274.54		56,600.29	37,968.51	22,906.32
3424	SH: COUNSELING/TESTING	6,057.89		32,942.78	12,026.94	26,973.73
3425	SH CHORUS	3,307.01		16,182.00	6,836.75	12,652.26
3430	SWAP TUITION	0.00		0.00	0.00	0.00
JUNIOR HIGH						
3305	JUNIOR HIGH GIFTS	16,748.19		6,021.81	5,725.59	17,044.41
3312	ABSAF:JH EXTRACURRICULAR	864.26	(1,170.00)	5,990.00	346.68	5,337.58
3314	JOHN LORING MEMORIAL GIFT	4,647.82		1.99	0.00	4,649.81
3316	PROJECT WELLNESS JH	2,030.00		0.00	2,030.00	0.00
3317	EDFAAB GIFT - JH	274.38		0.00	0.00	274.38
3327	DRAGONFLY THEATER	18,087.14		0.00	6,302.20	11,784.94
3411	LOST BOOKS-JUNIOR HIGH	6,918.93		42.00	13.00	6,947.93
3421	JH STORE REVOLVING	485.54		10,901.00	10,015.65	1,370.89
3422	JH THEATER REVOLVING	1,660.29	1,170.00	25,853.50	23,588.92	5,094.87
BLANCHARD						
3333	BLANCHARD PTO	0.00		0.00	0.00	0.00
3348	BLANCHARD GIFTS	3,084.69		12,706.88	0.00	15,791.57
3408	BLANCHARD AM/PM XD	221,135.52		132,014.22	137,522.92	215,626.82

ACTON BOXBOROUGH REGIONAL SCHOOL DISTRICT

SPECIAL REVENUE, REVOLVING, AND GIFT FUNDS

2/29/2016

		Fund Balance	Fund Balance			
		7/1/2015	Transfers	Receipts	Expenses	CASH BAL
SCHOLARSHIPS						
5001	SCH:DENNIS M KULSICK	0.00		0.00	0.00	0.00
5002	SCH:ANDREW GRATZ	0.00		0.00	0.00	0.00
5003	SCH:A B JAMBOREE	2,757.97		0.84	0.00	2,758.81
5004	SCH:KATHERINE KINSLEY	28,966.03		12.37	0.00	28,978.40
5005	SCH:JAMES E KINSLEY	37,533.03	395.95	15.84	0.00	37,944.82
5006	SCH:AMERICAN LEGION 284	52,636.44		20.53	2,000.00	50,656.97
5007	SCH:BRODY PEER LDRSHIP	0.00		0.00	0.00	0.00
5008	SCH:J PRENDIVILLE III	12,954.51		5.06	1,000.00	11,959.57
5009	SCH:M&P SMOLTEES	27,707.34		10.76	0.00	27,718.10
5010	SCH:J DEBAGGIS	2,942.47		0.87	0.00	2,943.34
5011	SCH:R J GREY	13,900.39		4.14	0.00	13,904.53
5012	SCH:CHARLES BATTIT	20,973.92		4.53	0.00	20,978.45
5013	SCH:J SCOTT	(122.27)		0.25	0.00	(122.02)
5014	SCHOLARSHIP:GENERAL	1,861.67		0.36	0.00	1,862.03
5015	FRED S KENNEDY SCHOLARSHIP	2,193.21		2.81	0.00	2,196.02
5016	CHS BRUSIE MEMORIAL SCHOLARSHP	2,869.60		1,170.85	0.00	4,040.45
5017	THOMAS MEAGHER SCHOLARSHIP	5,351.84		1.62	0.00	5,353.46
5018	R & E MATUSOW SCHOLARSHIP	50,103.16		70.30	0.00	50,173.46
5019	R BARTOLOMEO SCHOLARSHIP	0.00		0.00	0.00	0.00
5020	SANDRA WILENSKY SCHOLARSHIP	2,105.87		0.64	0.00	2,106.51
5021	FREDERICK JOYCE MEMORIAL	3,003.13		0.90	0.00	3,004.03
5022	DOW SCHOLARSHIP	0.00		0.00	0.00	0.00
5023	ALMA PARKHURST SCHOLARSHIP	19,810.09		5.89	0.00	19,815.98
5024	P HALL SCHOLARSHIP-Principal	10,000.00		0.00	0.00	10,000.00
5024	P HALL SCHOLARSHIP-Interest	3,125.90				3,125.90
STUDENT ACTIVITIES						
6001	STU ACTIVITY FUND-JH	36,373.25		48,614.43	42,890.28	42,097.40
6002	STU ACTIVITY FUND-SH	84,798.51		140,365.15	112,052.35	113,111.31
6003	STU ACTIVITY FUND-BL	18,039.02		23,948.75	8,915.92	33,071.85
	Trust and Agency Funds	439,885.08	395.95	214,256.89	166,858.55	487,679.37

Acton Boxborough Regional Schools									
FY'16 Grants									
February 29, 2016									
				FY'16	Expenses		Total	To	Received
				Budget	Exp	Enc	Expenses	Spend	To Date
3001	SPED IDEA #240								
FY'16									
30011601	516011	30011601 516011	AIDES/PARAPROFESSIONALS	1,154,257.00	609,924.63	548,231.21	1,158,155.84	-3,898.84	
30011602	515013	30011602 515013	BOOKKEEPER	33,224.00	19,213.14	14,022.97	33,236.11	-12.11	
	3001		SPED IDEA 240	1,187,481.00	629,137.77	562,254.18	1,191,391.95	-3,910.95	\$642,819.00
			Charge Code #300116 (3001R16-45401)						
3002	TITLE I #305								
FY'16									
30021601	514081	30021601 514081	TEACHER - MCT	21,940.00	10,870.08	10,870.13	21,740.21	199.79	
30021602	514081	30021602 514081	TEACHER - BLANCHARD	24,486.00	12,117.95	12,118.02	24,235.97	250.03	
30021603	514081	30021603 514081	TEACHER - JH	28,100.00	14,049.75	14,049.83	28,099.58	0.42	
30021604	514002	30021604 514002	ADMINISTRATOR	5,000.00	2,891.10	3,716.53	6,607.63	-1,607.63	
30021605	524009	30021605 524009	CONTRACTED SERVICES	18,075.00	16,760.00	0.00	16,760.00	1,315.00	
30021606	516001	30021606 516001	AIDES/PARAPROFESSIONALS	47,482.00	32,368.79	27,146.92	59,515.71	-12,033.71	
30021607	570031	30021607 570031	MASS TEACHERS RETIREMENT	7,157.00	0.00	0.00	0.00	7,157.00	
	3002		TITLE I	152,240.00	89,057.67	67,901.43	156,959.10	-4,719.10	\$93,092.00
			Charge Code #300216 (3002R16-45401)						
3004	SPED PROGRAM IMPROVEMENT #274								
FY'16									
30041601	514900	30041601 514900	STIPEND	4,000.00	0.00	0.00	0.00	4,000.00	
30041602	524006	30041602 524006	CONF, TRAV, WORKSHOPS	2,028.00	600.00	600.00	1,200.00	828.00	
30041602	524030	30041602 524030	CNTRD SVCS - SPEC - SPED	6,000.00	0.00	0.00	0.00	6,000.00	
30041602	524064	30041602 524064	INSTRUCTOR - PROF DEV - SPED	2,000.00	0.00	0.00	0.00	2,000.00	
30041602	524134	30041602 524134	SPEAKERS - SPED	10,000.00	2,500.00	0.00	2,500.00	7,500.00	
30041602	524173	30041602 524173	CONTR SVC - CONSULTANT	10,000.00	0.00	0.00	0.00	10,000.00	
30041602	525014	30041602 525014	SUBS - CONTRACTED SERVICES	1,500.00	0.00	0.00	0.00	1,500.00	
30041603	543045	30041603 543045	SUPPLIES - EXPENDABLE	9,000.00	220.00	5,785.35	6,005.35	2,994.65	
	3004		SPED PROGRAM IMPROVEMENT	44,528.00	3,320.00	6,385.35	9,705.35	34,822.65	\$4,453.00
3006	TITLE IIA:IMPRVG ED QUAL #140								
FY'16									
30061601	514011	30061601 514011	ADMINISTRATOR	5,000.00	2,891.10	3,716.53	6,607.63	-1,607.63	
30061602	524006	30061602 524006	CONFERENCES	5,015.00	3,285.00	1,730.00	5,015.00	0.00	
30061602	524112	30061602 524112	PD - CURRICULUM FRAMEWORKS	19,678.00	10,800.00	6,500.00	17,300.00	2,378.00	
30061602	524113	30061602 524113	PD - CONSULTANTS	3,000.00	0.00	3,000.00	3,000.00	0.00	
30061603	514700	30061603 514700	PD SUBSTITUTES	24,400.00	21,355.00	0.00	21,355.00	3,045.00	
30061604	543094	30061604 543094	TEXTS, SOFTWARE, MEDIA MATER	4,000.00	4,000.00	0.00	4,000.00	0.00	
30061605	570031	30061605 570031	MASS TEACHERS RETIREMENT	450.00	0.00	0.00	0.00	450.00	
	3006		TITLE IIA:IMPRVG ED QUAL	61,543.00	42,331.10	14,946.53	57,277.63	4,265.37	\$60,331.00
			Charge Code #300516 (3006R16-45401)						
3019	EARLY CHILDHOOD #262								
FY'16									
30191601	516011	30191601 516011	AIDES/PARAPROFESSIONALS	31,011.00	13,617.20	11,528.56	25,145.76	5,865.24	
	3019		EARLY CHILDHOOD #262	31,011.00	13,617.20	11,528.56	25,145.76	5,865.24	\$12,404.20
3020	SPED EARLY CHILDHOOD #298								
FY'16									
30201601	524113	30201601 524113	CONSULTANTS	3,000.00	3,000.00	0.00	3,000.00	0.00	

Acton Boxborough Regional Schools										
FY'16 Grants										
February 29, 2016										
					FY'16	Expenses		Total	To	Received
					Budget	Exp	Enc	Expenses	Spend	To Date
	3020			SPED EARLY CHILDHOOD #298	3,000.00	3,000.00	0.00	3,000.00	0.00	\$3,000.00
	3021			TITLE III ELA #180						
	FY'16									
	30211603	514064	30211603	514064	FY16 TITLE III 180 ELA TEACHER	17,290.00	0.00	0.00	0.00	17,290.00
	30211604	516001	30211604	516001	FY16 TITLE III 180 GRANT ELA AIDES / PARAS	4,800.00	0.00	0.00	0.00	4,800.00
	30211605	524009	30211605	524009	FY16 TTL III 180 ELA GRANT CONTRACTED SERVICES	7,783.00	0.00	0.00	0.00	7,783.00
	30211606	543035	30211606	543035	FY16 TITLE 3 180 ELA SUPPLIES	3,508.00	0.00	0.00	0.00	3,508.00
	30211607	524006	30211607	524006	FY16 TITLE III 180 ELA TRAVEL	1,700.00	0.00	0.00	0.00	1,700.00
	30211601	514064	30211601	514064	FY15 CARRY-FORWARD SUMMER TEACHER	3,822.00	0.00	0.00	0.00	3,822.00
	30211602	543045	30211602	543045	FY15 CARRY-FORWARD EXPENDABLE SUPPLIES	147.00	0.00	0.00	0.00	147.00
			3021	TITLE III ELA	39,050.00	0.00	0.00	0.00	39,050.00	\$0.00
	3015			ACADEMIC SUPPORT						
	FY16									
	30151601	514917	30151601	514917	STIPENDS - TUTORS	3,525.00	675.00	0.00	675.00	2,850.00
	30151602	524012	30151602	524012	CONTRACTED SERVICES - BUS DRIVER	1,875.00	0.00	0.00	0.00	1,875.00
			3015	ACADEMIC SUPPORT SY	5,400.00	675.00	0.00	675.00	4,725.00	\$1,275.00
	3101			ESSENTIAL SCHOOL HEALTH SERVICES						
	FY16									
	31011601	514044	31011601	514044	NURSE	41,989.00	20,995.00	20,995.00	41,990.00	-1.00
	31011601	514705	31011601	514705	NURSE, SUBSTITUTE	11,000.00	3,390.00	0.00	3,390.00	7,610.00
	31011601	514913	31011601	514913	STIPEND - R&D	1,200.00	0.00	0.00	0.00	1,200.00
	31011602	524006	31011602	524006	CONF, TRAV, WORKSHOPS	2,600.00	1,444.00	0.00	1,444.00	1,156.00
	31011602	524113	31011602	524113	WEB CONSULTANT	2,873.00	3,137.00	0.00	3,137.00	-264.00
	31011602	524161	31011602	524161	CONTR SVCS - TECHNOLOGY	1,000.00	0.00	0.00	0.00	1,000.00
	31011603	543064	31011603	543064	SUPPLIES - OFFICE	800.00	421.16	0.00	421.16	378.84
	31011603	543087	31011603	543087	INSTR TECHNOLOGY	8,238.00	642.65	3,473.00	4,115.65	4,122.35
			3101	ESSENTIAL SCHOOL HEALTH SVCS	69,700.00	30,029.81	24,468.00	54,497.81	15,202.19	\$34,850.00
	3103			SOLAR OATA						
	FY'15									
	31031501	524113	31031501	524113	PROFESSIONAL SERVICES	12,500.00	6,355.00	882.74	7,237.74	5,262.26
			3103	SOLAR OATA	12,500.00	6,355.00	882.74	7,237.74	5,262.26	\$4,146.25
	3104			CPC NATURE						
	FY16									
	310401	524009	310401	524009	CNTRD SVCS	12,000.00	12,000.00		12,000.00	0.00
	310401	524062	310401	524062	GENERAL CONTRACTOR	108,000.00	98,300.00		98,300.00	9,700.00
			3104	CPC NATURE	120,000.00	110,300.00	0.00	110,300.00	9,700.00	\$80,163.75

Would you like to go to Acton Town Meeting but cannot find a sitter?

Bring your school-aged kids with you and let them enjoy a

KID FRIENDLY MOVIE NIGHT

while you attend Acton Town Meeting

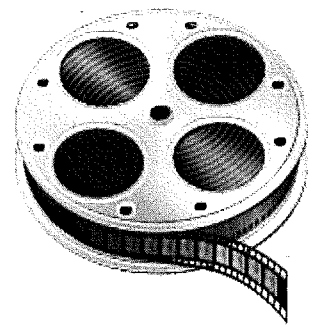
Monday (4/4) **and** Tuesday (4/5)

6:30 pm until 9:00 pm

Lower Gym at the AB Regional High School

The Good Dinosaur (Monday) and Inside Out (Tuesday)

- ◆ Parents need to RSVP to Alycen Nigro (alyheels@yahoo.com) by **Monday (4/4) at noon** indicating the nights and spots needed.
- ◆ A release waiver will be required for each child. This waiver will be emailed to you when you reserve your spot and should be presented to the chaperones upon drop off.
- ◆ Drop off starts at 6:30 pm. Pick up is promptly at 9 PM.
- ◆ The children will be chaperoned by adult volunteers (all CO-RI checked) including school district teachers and parents. In addition, high school volunteers will be on hand to help out.
- ◆ Coloring activities will also be available for the children's use in the gym.
- ◆ Food will not be served but children are welcome to bring a water bottle.



For questions or to reserve a spot, contact: Alycen Nigro (alyheels@yahoo.com)

This event is sponsored by the Town of Acton, the Acton Boxborough Regional School District (ABRSD), the League of Women Voters (LWV), the Acton Boxborough Education Association (ABEA) and the local ABRSD Parent Teacher Organizations (PTOs).