

*Office of the Superintendent*  
Acton Public Schools  
Acton-Boxborough Regional School District  
(978) 264-4700 x 3211

TO: Acton Public School Committee Members  
Acton-Boxborough Regional School Committee Members

FROM: Stephen Mills

ON: December 3, 2009

RE: **ADDENDUM**

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**AB MEETING:**

**V. EDUCATION REPORT**

1. Athletic Budget Reduction Memo
2. Citizen's Email regarding Corporate Sponsorship

**VI. UNFINISHED BUSINESS**

7. Health Insurance Trust Report – 11/20/09 Meeting (*John Petersen*)
10. Recommendation to Approve ABRSD Non-Resident Tuition Rate for FY10 –  
**VOTE** – *Tess Summers*

**VIII. FOR YOUR INFORMATION**

2. R.J. Grey Junior High Info
  - Discipline Report, November 2009
11. H1N1 Clinic – *Liza Huber*

**JT APS/AB MEETING:**

**VI. UNFINISHED BUSINESS**

- 2.5 Approval of Joint Minutes of October 1, 2009 (Within AB Minutes)

Memo

To: Stephen Mills

From: Steve Desy

RE: \$150,000 reduction in athletic budget

Date: December 2, 2009

CC: Alixe Callen, Craig Hardimon

In an attempt to manage a \$150,000 reduction in the athletic budget there are several options being examined.

**Option 1: Increase Participation Fees:**

Athletic fees can be increased, for every \$5 increase, \$8,100 would be generated. If participation fees were increased by \$95, the fee of \$285 would generate \$154,090 in additional revenue.

Another option would be to charge an additional fee to programs that have expensive rental costs. Several neighboring communities are currently charging additional fees for hockey, alpine ski and gymnastics. Additional fees could be responsible for eliminating approximately \$45,000 from the budget.

**Option 2: Corporate Sponsorships:**

Last year, I was contacted by Chris Osche, an AB graduate. Caerus Sports Marketing, Chris' company proposed being a marketing agency for Acton-Boxborough. The original proposal had a 24 month time line from Stage 1: Research, Education, and Organization, Stage 2: Sales Open, to completion of, Stage 3: Building Media Assets.

On November 24<sup>th</sup>, Chris and Nick Finamore (ABSASF president) met with us to develop a plan for implementing this strategy at AB.

Chris has begun work on this strategic plan. Nick has communicated with the ABSAF board and developed a timeline for ABSAF to discuss the goals and strategy of the program. ABSAF will make a decision by February as to what role the organization will play in corporate fundraising.

We are scheduled to meet again in mid December.

Although I believe over time we can generate \$150,000 a year in corporate sponsorships, I am not sure we can fit a 24 month timeline into 10 months.

### **Option 3: Elimination of Existing Programs**

I am currently preparing a list of programs and positions I would propose we eliminate if we are unable to raise funds through either of these other options.

### **Summary:**

In conclusion, I believe we will not know the amount of revenue that will be generated by corporate sponsorship until well after town meeting. Although hopeful that corporate sponsorships will be a significant revenue source in the future, we may not receive any funds until September to December.

Moving forward I think a combination of an increase in the participation fee, additional fees for certain sports and some elimination of programs is necessary to reduce the athletic budget by \$150,000.

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

**From:** George Caplan

**To:** [abrsc@acton-ma.gov](mailto:abrsc@acton-ma.gov)

**Sent:** Sunday, November 29, 2009 8:59 AM

**Subject:** Corporate Sponsorships

Nov. 29, 2009

Dear School Committee Members:

I thank the School Committee for the hard work it does, especially in these difficult economic times.

Even though these are difficult times, I oppose corporate sponsorship of sporting events or any other school activities.

I am sure that you would not allow sponsors to advertise alcohol or tobacco products, but I wonder how you would you answer these questions:

A. Many people think that soft drinks are responsible for much of childhood obesity and tooth decay. Would you accept soft drink companies as sponsors?

B. Other people think that fast foods are responsible for much of childhood obesity. Would you accept fast food companies as sponsors?

C. Would you accept sponsorship by the American Legion?

D. Would you accept sponsorship by Veterans for Peace?

E. Would you accept a paid banner saying "Faith is believing what you know ain't so."? (See [http://ffrf.org/news/2009/madison\\_buscampaign.php](http://ffrf.org/news/2009/madison_buscampaign.php) .)

These are hard times, and I realize that the School Committee faces many difficult economic challenges, but the committee should resist the temptation to sell sponsorships.

Thank you.

George M. Caplan

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**From:** Michael Coppolino  
**To:** George Caplan  
**Sent:** Sunday, November 29, 2009 12:06 PM  
**Subject:** Re: Corporate Sponsorships

Hi George,

Under any and all circumstances? What if it was a bank, retailer (dept store, automobiles, etc.) or local service provider such as a dentist, doctor, etc?

Mike

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**From:** George Caplan  
**To:** Michael Coppolino  
**Sent:** Sunday, November 29, 2009 5:15 PM  
**Subject:** Re: Corporate Sponsorships

Hi Mike:

Thanks for your reply. First, let me say that since I don't have to come up with a school budget, it's easy for me to say "not under any circumstances." But here's an example as to why I would say that. Consider Roche Bros., a local retailer that might want to be a sponsor. Well if you look at <http://www.wickedlocal.com/acton/archive/x1909887500> you will see that in 2007 "Roche Bros. store managers improperly altered the time cards of employees, short-changing certain workers who should have received overtime pay, according to a federal investigation made public Tuesday." I have no doubt that some of those workers were A-B students. So I, for one, would not want them as a sponsor. I am sure that some Acton residents would not agree with my feeling, but that's why I'd say "not under any circumstances."

George M. Caplan

## Acton Health Insurance Trust Report

John Petersen

The Trust met on November 20, 2009.

- Trustees affirmed the recommendation that budgets assume a 10% increase in health insurance costs in FY11.

### Draft Audit Report

The Draft Audit Report for FY09 was reviewed. The draft states that for the fiscal year FY09, the trust experienced a small gain in our unrestricted assets.

- Revenues       \$13,595K
- Interest       \$79K
- Expenses       \$13,609K
- Net gain       \$65K
- Balance        \$2,946K

Robert Evans, chair of the Trust, is drafting management discussion of the results for the Dec meeting.

### Other issues:

- Cash Flow Report (December) YTD the cash flow continues to show losses suggesting that rates were not set high enough this year to balance revenues and expenses.
- Reinsurance reimbursement for FY09 was \$239K as compared to \$439K in FY08.
- Tanya Chakmakian of Blue Cross provided detailed financials that will allow the Trustees to discuss negotiated discounts by plan and copay impact on Trust costs.
- Two Senior plans are increasing rates. The Tufts Medicare Preferred rate is increasing from \$164 per month to \$207, and Harvard Pilgrim Seniority Plan is increasing from \$232 per month to \$276 effective January 1, 2010.
- The next meeting will be held December.

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INTEROFFICE MEMORANDUM

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**TO:** ACTON-BOXBOROUGH REGIONAL SCHOOL COMMITTEE  
**FROM:** SHARON SUMMERS *Tess*  
**SUBJECT:** ABRSD NON-RESIDENT TUITION RATE FOR FY10  
**DATE:** 12-03-09  
**CC:** DR. STEPHEN MILLS

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

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

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

**Acton-Boxborough Regional School District  
Per Pupil Expenditures  
FY09**

School committee appropriations	\$36,661,413
Federal Grants	1,423,750
State Grants	96,769
Circuit Breaker Funds	1,061,962
Private grants and gifts	177,159
School choice and other tuition revolving funds	802,591
Athletic funds	389,855
School lunch finds	786,510
Other local receipts including rentals and revolving funds	<u>3,065,431</u>
	\$44,465,440

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

1000	Administration
2100, 2200	Instructional Leadership
2305, 2310	Classroom and Specialist Teachers
2315, 2340	Other Teaching Services
2350	Professional Development
2400	Instructional Materials, Technology and Equipment
2800, 2900	Guidance and Psychology
3000	Student Services (medical, transportation, student activities)
4000	Maintenance
5000	Employee Benefits and Fixed Charges
9000	Programs with Other School Districts (tuition, transportation)

Categories of spending that are not included are:

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

Using the above spreadsheet, and dividing the total expenditures by the total number of students from the October 1, 2009 enrollment of 2,990, the per pupil expenditure cost for FY10 is \$14,871.

If you are in agreement with this method of determining the non-resident tuition rate for ABRSD for FY10, please vote to accept the above rate as the FY10 non-resident tuition rate for Acton-Boxborough Regional School District. If you would like other calculations performed in order to determine the rate, please let me know.

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

To: Steve Mills  
 From: Allison Warren and Andrew Shen  
 Re: Discipline Report for November 2009  
 Date: December 1, 2009

There were 45 discipline referrals/concerns (including requests from teachers for assistance) reported to the Administration during the month of November. There were 6 suspensions this past month, compared to 3 last year during the same period.

	<u>Nov-05</u>	<u>Nov-06</u>	<u>Nov-07</u>	<u>Nov-08</u>	<u>Nov-09</u>
<i>Total Discipline Referrals Reported</i>	59	72	41	36	45

	<u>Nov-05</u>	<u>Nov-06</u>	<u>Nov-07</u>	<u>Nov-08</u>	<u>Nov-09</u>
<b>Total Suspensions</b>	<b>4</b>	<b>2</b>	<b>5</b>	<b>3</b>	<b>6</b>
Alcohol use					
Drug-related incident					
Fighting	2				
Harassment (non-sexual) inappropriate/disruptive/disrespectful behavior		1	1	1	1
physical aggression		1	4		3
sexual harassment	1			1	
stealing	1				1
threatening					1
vandalism				1	

	<u>Nov-05</u>	<u>Nov-06</u>	<u>Nov-07</u>	<u>Nov-08</u>	<u>Nov-09</u>
<b>Total Other Infractions</b>	<b>55</b>	<b>70</b>	<b>36</b>	<b>33</b>	<b>39</b>
Abusive language/profanity	1	2			
Alcohol use/possession					
Bus discipline	7	5	1		
Academic Integrity	2				
Class/school truancies	6	2	6		
Computer violation	1				
Disruptive behavior (classroom, cafeteria, hallway)	32	43	15	28	23
Harassment (non-sexual)/bullying/teasing	1	5	5		4
non-compliance with school rules	2	4	3	4	1
out of school issue					
physical aggression		5	3		1

sexual harassment					
stealing					
Tardy to class					4
threatening					
uncooperative/disrespectful behavior	3	4	3	1	6

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