

**Acton Public Schools  
Budget Projection Character Code Summary  
General Fund School  
FY 2010**

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
Salaries, Teaching 01		10,435,739	10,221,923	10,709,419	10,489,072	11,322,438	11,155,963	11,589,980	267,542	2.36%
Salaries, Principals 02		483,887	491,449	506,193	512,209	523,250	527,932	534,285	11,035	2.11%
Salaries, Central Ad 03		388,145	391,859	399,201	382,516	397,684	400,053	408,505	10,821	2.72%
Salaries, Supp Staff 04		2,345,307	2,367,624	2,532,642	2,524,604	2,870,377	2,770,381	2,776,490	(93,887)	(3.27%)
Salaries, Buildings 06		226,207	205,907	232,011	218,366	240,867	246,346	247,342	6,475	2.69%
Salaries, Custodial 07		581,763	600,922	623,568	676,365	653,683	669,361	671,236	17,553	2.69%
Salaries, Home Instr 08		1,000	848	1,000	0	1,025	1,635	1,051	26	2.54%
Salaries, Substitute 09		198,124	182,022	200,116	321,302	216,698	204,368	266,973	50,275	23.20%
Fringes, Course Reim 10		7,981	8,918	8,488	17,104	17,000	16,751	17,000	0	- %
Fringes, Health Insu 11		3,264,827	3,195,545	3,584,527	3,535,587	3,626,548	2,514,451	3,792,778	166,230	4.58%
Instructional Suppli 16		236,109	231,397	248,635	238,038	236,979	222,332	239,839	2,860	1.21%
Instructional Textbo 17		72,334	68,668	75,693	88,623	90,721	100,272	70,736	(19,985)	(22.03%)
Instructional, Libra 18		19,316	24,361	19,842	18,880	19,806	14,513	18,347	(1,459)	(7.37%)
Other, Capital Outla 19		130,215	184,617	163,826	169,657	300,209	257,666	273,560	(26,649)	(8.88%)
Other, Maintenance B 23		163,288	205,418	170,919	251,588	206,310	206,219	211,468	5,158	2.50%
Other, Maintenance O 24		95,656	80,100	96,999	83,624	103,092	95,085	97,993	(5,099)	(4.95%)
Other, Legal Service 26		50,000	72,446	63,000	36,443	73,000	70,866	65,000	(8,000)	(10.96%)
Other, Admin Supplie 27		203,650	221,624	217,229	250,368	223,464	174,304	223,358	(106)	(0.05%)
Other, Custodial Sup 29		37,620	43,383	42,000	48,614	44,000	41,356	45,100	1,100	2.50%
Other, Sped Transpor 30		315,656	306,138	297,030	284,716	395,484	380,190	526,497	131,013	33.13%
Other, Student Trans 31		229,156	257,616	283,094	295,225	330,458	305,337	338,716	8,258	2.50%
Other, Travel 32		10,777	14,510	11,882	10,164	13,932	8,542	13,340	(592)	(4.25%)
Other, Sped Tuition/ 33		1,644,935	1,621,394	1,741,613	1,881,127	2,077,034	2,418,234	2,304,524	227,490	10.95%
Other, Utilities 34		865,493	881,998	1,080,846	938,667	990,259	716,595	1,019,664	29,405	2.97%
Other 57		0	0	0	1,301	0	0	0	0	100.00%
Other Financing Uses 59		39,664	39,664	0	0	0	0	0	0	100.00%
<b>Character Code Subtotal (less debt):</b>		<b>22,046,849</b>	<b>21,920,351</b>	<b>23,309,773</b>	<b>23,274,161</b>	<b>24,974,318</b>	<b>23,518,751</b>	<b>25,753,782</b>	<b>779,464</b>	<b>3.12%</b>
<b>TOTAL FUND: GENERAL FUND SCHOOL</b>		<b>22,046,849</b>	<b>21,920,351</b>	<b>23,309,773</b>	<b>23,274,161</b>	<b>24,974,318</b>	<b>23,518,751</b>	<b>25,753,782</b>	<b>779,464</b>	<b>3.12%</b>

5/6/2009  
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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
GRAND TOTAL:		22,046,849	21,920,351	23,309,773	23,274,161	24,974,318	23,518,751	25,753,782	779,464	3.12%