

**Acton Boxborough Regional School District
Budget Projection Character Code Summary
General Fund
FY 2009**

ACCOUNT	DESCRIPTION	2006 Budget	2006 Expended	2007 Budget	2007 Expended	2008 Budget	2008 YTD Thru 3/17/2008	2009 Request	\$ Diff 2008 Budget	% Chg 2008 Budget
Salaries, Teaching	01	11,826,025	11,646,317	13,073,162	12,620,820	13,785,477	13,535,528	14,966,729	1,181,252	8.57%
Salaries, Principals	02	677,383	691,213	695,534	707,008	724,460	730,641	740,845	16,385	2.26%
Salaries, Cntrl Admn	03	401,215	411,217	414,253	408,038	409,800	400,861	416,120	6,320	1.54%
Salaries, Supp Staff	04	2,174,785	2,150,218	2,214,702	2,267,455	2,432,967	2,301,043	2,674,688	241,721	9.94%
Salaries, Athletics	05	333,985	345,212	342,960	339,638	359,443	339,362	399,838	40,395	11.24%
Salaries, Buildings	06	246,334	244,048	255,832	253,341	262,386	266,336	276,242	13,856	5.28%
Salaries, Custodial	07	705,650	726,280	723,964	735,602	737,508	696,818	795,993	58,485	7.93%
Salaries, Home Instr	08	14,000	4,735	10,000	12,305	7,000	6,954	7,175	175	2.50%
Salaries, Subs	09	114,029	175,379	140,499	243,283	146,746	117,597	187,482	40,736	27.76%
Fringes, Course Reim	10	12,968	15,906	12,968	13,384	12,968	27,960	28,000	15,032	115.92%
Fringes, Hlth Insur	11	4,023,331	3,897,260	4,662,312	4,450,931	5,182,453	3,824,404	5,080,835	(101,618)	(1.96%)
Fringes, Othr Ee Ins	12	22,245	18,221	22,200	18,106	23,088	16,767	21,068	(2,020)	(8.75%)
Fringes, Unemplmnt	13	43,025	41,127	43,025	10,848	27,000	13,793	27,000	0	- %
Fringes, Workrs Comp	14	61,950	71,259	70,000	97,510	88,000	106,381	117,700	29,700	33.75%
Fringes, Pension	15	636,505	629,336	713,984	704,037	861,094	828,418	932,098	71,004	8.25%
Instruct Supplies	16	221,025	191,979	215,185	213,974	225,116	164,944	269,540	44,424	19.73%
Instruct Textbooks	17	132,141	123,907	131,744	181,165	136,544	75,908	140,537	3,993	2.92%
Instructional, Lby	18	20,482	17,592	29,247	27,414	29,542	21,192	29,733	191	0.65%
Other, Cap Outlay	19	130,530	173,639	124,680	181,290	160,214	143,443	368,132	207,918	129.78%
Other, Prop/Casualty	22	277,285	114,156	172,208	144,199	119,039	102,726	134,620	15,581	13.09%
Other, Maint Bldg/Gr	23	230,233	340,194	230,233	381,586	239,441	346,364	336,381	96,940	40.49%
Other, Maint Equip	24	157,580	171,544	158,627	163,038	166,625	263,382	192,124	25,499	15.30%
Other, Legal Service	26	102,500	185,911	102,500	128,181	115,000	81,738	135,000	20,000	17.39%
Other, Admin Supp	27	516,405	457,288	534,856	510,827	567,220	439,015	551,705	(15,515)	(2.74%)
Other, Athletic Supp	28	105,473	136,769	105,473	123,572	124,276	100,830	176,867	52,591	42.32%
Other, Custodl Supp	29	39,500	54,059	39,500	76,929	45,080	59,773	61,326	16,246	36.04%
Other, Sped Transp	30	566,140	539,785	616,802	598,586	669,338	676,482	706,528	37,190	5.56%
Other, Student Trans	31	390,663	427,169	447,759	390,509	500,105	449,374	542,124	42,019	8.40%
Other, Travel	32	23,445	23,588	24,065	31,585	24,664	13,823	24,418	(246)	(1.00%)
Other, Sped Tuition/	33	2,726,881	2,505,205	2,180,810	2,231,165	2,811,740	3,622,389	2,737,087	(74,653)	(2.66%)
Other, Utilities	34	1,036,826	1,299,717	1,291,382	1,279,612	1,601,441	779,459	1,442,935	(158,506)	(9.90%)
Other, Sewer	35	231,968	202,852	240,259	216,259	244,137	219,367	246,807	2,670	1.09%

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ACCOUNT	DESCRIPTION	2006 Budget	2006 Expended	2007 Budget	2007 Expended	2008 Budget	2008 YTD Thru 3/17/2008	2009 Request	\$ Diff 2008 Budget	% Chg 2008 Budget
Character Code Subtotal (less debt):		28,202,507	28,033,080	30,040,725	29,762,198	32,839,912	30,773,070	34,767,677	1,927,765	5.87%
Other, Debt Service 21		1,855,787	1,855,788	2,224,180	2,224,180	2,133,112	2,026,456	1,893,736	(239,376)	(11.22%)
Debt Subtotal:		1,855,787	1,855,788	2,224,180	2,224,180	2,133,112	2,026,456	1,893,736	(239,376)	(11.22%)
TOTAL FUND: GENERAL FUND		30,058,294	29,888,868	32,264,905	31,986,378	34,973,024	32,799,526	36,661,413	1,688,389	4.83%

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GRAND TOTAL:		30,058,294	29,888,868	32,264,905	31,986,378	34,973,024	32,799,526	36,661,413	1,688,389	4.83%