

**Acton Public Schools
Budget Projection Character Code Summary
General Fund School
FY 2009**

ACCOUNT	DESCRIPTION	2006		2007		2008		\$ Diff	% Chg	
		Budget	Expended	Budget	Expended	Budget	YTD Thru 3/17/2008			2009 Request
Salaries, Teaching 01		10,116,580	9,658,114	10,435,739	10,221,923	10,709,419	10,516,008	11,322,438	613,019	5.72%
Salaries, Principals 02		470,936	470,936	483,887	491,449	506,193	512,209	523,250	17,057	3.37%
Salaries, Central Ad 03		376,083	380,033	388,145	391,859	399,201	384,151	397,684	(1,517)	(0.38%)
Salaries, Supp Staff 04		2,318,916	2,252,940	2,345,307	2,367,624	2,532,642	2,597,041	2,870,377	337,735	13.34%
Salaries, Buildings 06		219,189	210,398	226,207	205,907	232,011	231,140	240,867	8,856	3.82%
Salaries, Custodial 07		571,525	562,226	581,763	600,922	623,568	639,705	653,683	30,115	4.83%
Salaries, Home Instr 08		1,000	800	1,000	848	1,000	0	1,025	25	2.50%
Salaries, Substitute 09		192,469	214,272	198,124	182,022	200,116	155,854	216,698	16,582	8.29%
Fringes, Course Reim 10		7,981	7,374	7,981	8,918	8,488	16,309	17,000	8,512	100.28%
Fringes, Health Insu 11		2,893,928	2,847,853	3,264,827	3,195,545	3,584,527	2,694,500	3,626,548	42,021	1.17%
Instructional Suppli 16		232,139	239,869	236,109	232,851	248,635	189,373	236,979	(11,656)	(4.69%)
Instructional Textbo 17		69,458	73,965	72,334	68,668	75,693	35,278	90,721	15,028	19.85%
Instructional, Libra 18		19,316	17,833	19,316	24,361	19,842	14,213	19,806	(36)	(0.18%)
Other, Capital Outla 19		136,003	209,759	130,215	184,617	163,826	128,192	300,209	136,383	83.25%
Other, Maintenance B 23		164,106	264,058	163,288	204,453	170,919	208,593	206,310	35,391	20.71%
Other, Maintenance O 24		96,630	79,263	95,656	80,092	96,999	78,471	103,092	6,093	6.28%
Other, Legal Service 26		45,000	49,560	50,000	72,446	63,000	31,929	73,000	10,000	15.87%
Other, Admin Supplie 27		197,554	187,083	203,650	222,544	217,229	193,928	223,464	6,235	2.87%
Other, Custodial Sup 29		37,620	50,543	37,620	43,065	42,000	47,193	44,000	2,000	4.76%
Other, Sped Transpor 30		315,214	311,727	315,656	306,138	297,030	283,111	395,484	98,454	33.15%
Other, Student Trans 31		200,978	261,828	229,156	257,616	283,094	267,627	330,458	47,364	16.73%
Other, Travel 32		10,412	12,153	10,777	14,905	11,882	8,072	13,932	2,050	17.25%
Other, Sped Tuition/ 33		981,440	1,102,184	1,644,935	1,621,394	1,741,613	2,082,404	2,077,034	335,421	19.26%
Other, Utilities 34		759,618	845,899	865,493	881,998	1,080,846	616,366	990,259	(90,587)	(8.38%)
Other 57		0	0	0	0	0	0	0	0	100.00%
Other Financing Uses 59		45,140	44,157	39,664	39,664	0	0	0	0	100.00%
Character Code Subtotal (less debt):		20,479,235	20,354,828	22,046,849	21,921,829	23,309,773	21,931,669	24,974,318	1,664,545	7.14%
TOTAL FUND: GENERAL FUND SCHOOL		20,479,235	20,354,828	22,046,849	21,921,829	23,309,773	21,931,669	24,974,318	1,664,545	7.14%

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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
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GRAND TOTAL:		20,479,235	20,354,828	22,046,849	21,921,829	23,309,773	21,931,669	24,974,318	1,664,545	7.14%