

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

01 - SUPERINTENDENT

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05010101 54301	CO: Sc Supplies MEETING EXP,MICROPHONES,CHAIR CEREMNOY AWARDS	1,995	4,985	2,075	3,555	2,500	572	2,375	(125)	(5.00%)
05010102 52401	CO: Supt Legal Services ROPES AND GRAY LEGAL SERVICES	62,500	63,675	60,000	64,301	70,000	20,010	70,000	0	- %
05010103 54313	CO: Community Resources LAMPLIGHTER PRINTING AND POSTAGE,RETIREMENT PARTY SERVICES	9,975	13,746	10,375	14,883	11,000	9,719	11,875	875	7.95%
05010601 52410	CO: Sc Dues & Fees WENDELL MANAGEMENT,MASC CONFERENCE EXP.	3,500	1,505	3,500	4,650	3,600	6,525	4,275	675	18.75%
05010602 52402	CO: Supt Travel TRAVEL FOR CENTRAL OFFICE ADMINISTRATORS	3,175	4,430	3,200	1,343	3,280	1,412	3,116	(164)	(5.00%)
05010602 52409	CO: Supt Conferences SUPT CONFERENCE EXPENSES	1,155	3,585	1,200	2,590	1,230	943	1,330	100	8.13%
05010602 52410	CO: Supt Dues & Fees MASS DUES,NESEDEC,MIDDLESEX WEST CHAMBER OF COMMERCE MARS,TRI COUNTY ROUNDTABLE	3,675	5,860	4,000	5,344	4,100	5,716	3,895	(205)	(5.00%)
05010603 54341	CO: Supt Subscriptions EDUCATION WEEK,WALL STREET JOURNAL AND OTHER PUBLICATIONS EXPENSE	525	353	525	329	500	133	380	(120)	(24.00%)
TOTAL SUPERINTENDENT		86,500	98,139	84,875	96,995	96,210	45,031	97,246	1,036	1.08%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

02 - DIR CURR AND INSTRUCTION

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05020601 52417	CO: Training & Educ Contr Svc CURRICULUM WORKSHOPS;IN-SERVICE PROGRAMS,TECHNOLOGY,CIA,BTSP TASK FORCES TO STUDY TOPICS,ETC.	9,500	15,949	10,000	15,145	12,500	14,872	10,925	(1,575)	(12.60%)
05020601 52437	CO: R & D Eval Contr Svc	0	3,298	0	5,100	0	0	-	0	- %
05020601 52453	CO: Edco Fees ATTEND PAC MEETINGS RELATED TO DISTRICT NEEDS AROUND COMMON TOPICS,,,CIA	11,800	11,710	12,500	12,500	13,000	13,000	12,350	(650)	(5.00%)
05020602 52402	CO: Travel TRAVEL FOR ASST.SUPT.,CURRICULUM SPECIALISTS,RDL'S,BDL'S, AND TEACHERS-RELATED TO SYSTEM-WIDE GOALS TO AND FROM WORKSHOPS RELATED TO CURRICULUM,INSTRUCTION AND ASSESSMENT	400	202	420	34	450	450	428	(22)	(4.89%)
05020602 52409	CO: Conferences FOR ASST. SUPT.,CURRICULUM SPECIALISTS AND TEACHERS- RELATED TO SYSTEM-WIDE GOALS,ASCD,MESPA,NELMS,ADMINISTRATIVE WORKSHOPS RELATED TO CURRICULUM,INSTRUCTION AND ASSESSMENT	300	209	320	320	350	350	333	(17)	(4.86%)
05020602 52410	CO: Dues And Memberships CONTENT NATIONAL MEMBERSHIPS,ALLIANCE FOR EDUCATION, ASCD,IRA,NCTE,NCTM,NCSS,NSTA,TECHNOLOGY,KAPPAN EDUCATION WEEK,ETC.	250	242	300	300	300	300	285	(15)	(5.00%)
05020604 51421	CO: Training & Educ Stipends CURRICULUM WORKSHOPS;IN-SERVICE PROGRAMS,TECHNOLOGY,CIA,BTSP TASKFORCES TO STUDY TOPICS,ETC.	250	0	500	0	500	16,139	1,500	1,000	200.00%
05020604 51445	CO: R & D Eval Stipends RESEARCH AND DEVELOPMENT TO DEVELOP CURRICULUM,ADDRESS .CURRICULUM NEEDS AND OR EXTEND OR ENRICH CURRICULUM. INSTRUCTION AND ASSESSMENT PROJECTS. SUMMER WORKSHOPS; CURRICULUM ALIGNMENT AND ARTICULATION MEETINGS.MCAS ANALYSIS ALL CONTENT AREA STUDY,INCLUSION STRATEGIES AND COURSES.	25,000	0	26,000	20,538	26,000	0	24,700	(1,300)	(5.00%)
05020604 52448	CO: Stipend	0	0	0	0	0	0	-	0	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

02 - DIR CURR AND INSTRUCTION

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05020605 54309	CO: Training & Educ Supplies	0	88	0	907	0	0	-	0	- %
05020605 54338	CO: R & D Eval Supplies	0	32,639	0	(33)	0	1,475	-	0	- %
14020101 54302	SW: Educational Supplies CURRICULUM BINDERS,EASEL PAD,OVERHEAD TRANSPARENCIES, CALENDARS,PORTFOLIOS,FOLDERS,PROFESSIONAL BOOKS,ETC.	7,000	(233)	7,280	6,443	7,500	19,927	7,125	(375)	(5.00%)
14020102 54326	SW: Printed Materials PRINT KEY DISTRICT-WIDE DOCUMENTS	250	0	250	0	0	0	-	0	- %
14020103 51603	SW: Pd Substitutes JH (4 TEACHERS) TWO REPS GRADE 7, TWO REPS GRADE 8 SH (6 TEACHERS) TWO REPS GRADE 9, TWO REPS GRADE 10 ONE REP GRADE 11 ONE REP GRADE 12	0	0	0	0	10,000	917	12,750	2,750	27.50%
14020601 52437	SW: Mentor Contr Svc	0	0	0	1,630	0	0	-	0	- %
14020601 52448	SW: Mentor Contract Svc FUNDS TO PAY THE MENTORS \$500 EACH AND/OR MENTOR COORDINATOR	2,860	0	3,000	0	3,000	0	2,850	(150)	(5.00%)
14020602 54311	SW: Mentor Supplies BINDERS,EASEL PAD,OVERHEAD TRANSPARENCIES,CALENDERS, PORTFOLIOS,FOLDERS,PROFESSIONAL BOOKS,ETC,	1,200	176	1,500	2,375	1,500	1,608	1,425	(75)	(5.00%)
14020603 51421	SW: Mentor Stipends	0	4,761	0	0	0	4,769	-	0	- %
15021001 54305	SH: Curr Texts TEXT PURCHASES FOR REVIEW AND PROGRAM ADOPTIONS NOT COVERED BY THE SCHOOLS	27,000	59,825	28,080	9,857	30,000	28,423	29,925	(75)	(0.25%)
16020901 54305	JH: Curr Textbooks TEXT PURCHASES FOR REVIEW AND ADOPTIONS NOT COVERED BY THE SCHOOLS	5,000	6,010	5,000	4,999	5,000	995	4,988	(12)	(0.24%)
TOTAL DIR CURR AND INSTRUCTION		90,810	134,874	95,150	80,116	110,100	103,224	109,584	(516)	(0.47%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05030101 54301	CO: Supt Office Supplies CENTRAL OFFICE -OFFICE SUPPLIES,COPY PAPER,FORMS	11,500	14,924	11,960	15,552	14,000	22,047	13,633	(367)	(2.62%)
05030102 52405	CO: Advertising FINANCE LEGAL NOTICES,TEC BIDS	900	423	936	510	936	0	499	(437)	(46.69%)
05030102 52406	CO: Postage USPS AT .41 FOR CENTRAL OFFICE,FED EX	12,209	2,440	12,697	2,883	13,000	1,890	12,350	(650)	(5.00%)
05030102 52418	CO: Professional Services AB ANNUAL AUDIT-\$20,500;CRYSTAL REPORTS \$2,000	18,850	19,800	31,605	27,725	22,000	30,882	21,375	(625)	(2.84%)
05030102 52493	CO: Microfilm Services LASERFICHE SUPPLIES AND SCANNER MAINT	0	350	1,000	395	1,000	0	950	(50)	(5.00%)
05030103 54301	CO: Computer Supplies FINANCE COMPUTER SUPPLIES	1,425	35	1,482	12	1,482	0	475	(1,007)	(67.95%)
05030104 52507	CO: Telephone VERIZON LAND LINE FOR CENTRAL OFFICE	5,000	1,562	5,200	1,221	5,330	2,114	3,800	(1,530)	(28.71%)
05030104 52512	CO: Cellular Phones SUPERINTENDENT CELL PHONE	5,000	388	5,200	487	500	500	570	70	14.00%
05030105 52470	CO: Office Equip Maint NEOPOST POSTAGE METER MAINT & SUPPLIES	2,100	133	2,184	0	2,239	0	950	(1,289)	(57.57%)
05030105 52471	CO: Copy Equipment Maint IKON PRINTER MAINT & SUPPLIES	4,961	161	5,159	22	5,159	52	3,800	(1,359)	(26.34%)
05030105 52510	CO: Telephone Maintenance TELSPAN CONTRACT FOR CENTRAL OFFICE	5,000	4,720	5,200	185	5,200	266	950	(4,250)	(81.73%)
05030106 57023	CO: Sc Prop & Liab Insur SCHOOL COMM LIABILITY INS	32,208	32,208	1,000	1,000	17,020	0	1,500	(15,520)	(91.19%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05030106 57039	CO: Bonding, Banking Insur BANK SERVICE CHARGES,BOND FEES	3,150	2,992	3,276	1,238	3,358	1,388	1,900	(1,458)	(43.42%)
05030107 58712	CO: Outlay/Replc Equip REPLACE CENTRAL OFFICE EQPT-PC'S,PRINTERS,FURNITURE	18,000	13,791	18,720	6,221	18,720	3,122	14,250	(4,470)	(23.88%)
05030108 52437	CO: Software Maint ANNUAL MUNIS SOFTWARE-\$25000; SCHOOL BASE SOFTWARE-\$4,000	28,350	31,475	29,484	26,918	29,000	948	28,500	(500)	(1.72%)
05030401 57011	CO: Workers Compensation 10% INCREASE OVER 09 ACTUALS	0	(5,021)	0	0	0	91,784	101,000	101,000	- %
05030401 57012	CO: Social Security	0	0	0	0	0	25	-	0	- %
05030401 57013	CO: Medicare Insurance 1.45% OF PROJECTED WAGES OF \$18,466,897	218,386	236,258	230,112	261,236	248,071	227,059	267,700	19,629	7.91%
05030401 57014	CO: Blue Cross-Active 10% INCR,27 FAMILY,8 INDIV	1,258,673	786,265	1,045,000	754,755	941,752	573,641	755,269	(186,483)	(19.80%)
05030401 57016	CO: Harvard Pilgrim-Active 10% INCR,115 FAMILY,39 INDIV.	1,693,420	1,700,290	1,993,528	1,718,662	1,711,313	1,612,483	1,807,430	96,117	5.62%
05030401 57029	CO: Life Insurance-Active 295 AT 3.30 PER MO	13,950	9,879	14,508	10,161	10,692	9,210	11,682	990	9.26%
05030401 57034	CO: Life Insurance-Admin 24 ADMINISTRATORS AT 2.5% INCR.	8,000	8,029	8,320	8,936	8,528	8,294	9,160	632	7.41%
05030401 57037	CO: Blue Cross-Transp-Active 10% INCR-TRANSP-1 FAMILY,1 INDIV.	232,468	62,145	95,000	86,349	90,667	32,938	35,037	(55,630)	(61.36%)
05030401 57038	CO: Harvard Pilgrim-Transp-Active 10% INCR-TRANSP-4 FAMILY,2 INDIV.	59,556	83,769	70,000	85,659	75,373	69,473	52,499	(22,874)	(30.35%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05030401 57042	CO: Network Bc Active 10% INCR,77 FAMILY,50 INDIVIDUAL	463,048	783,657	923,813	1,067,926	1,098,077	1,119,764	1,318,638	220,561	20.09%
05030401 57043	CO: Network Bc Trnsp Active 10% INCR-TRANSP-6 FAMILY,7 INDIVIDUAL	12,181	113,538	115,000	119,039	106,654	127,731	118,861	12,207	11.45%
05030401 57046	CO: Blue Cross-Ppo-Active 10% INCR 7 FAMILY, 3 INDIVIDUAL	0	0	0	90,601	126,900	157,051	164,200	37,300	29.39%
05030401 57048	CO: Disability Insurance SUPT. POLICY	0	0	0	2,781	0	927	2,850	2,850	- %
05030401 57049	CO: Blue Cross-Ppo-Transp 1 FAMILY	0	0	0	0	0	18,140	19,400	19,400	- %
05030402 57015	CO: Blue Cross-Retirees 10% INCR MHP&MEDEX (3 FAMILY,5 INDIV MHP) 145 MEDEX	533,529	90,698	500,000	710,115	393,029	586,080	436,266	43,237	11.00%
05030402 57017	CO: Harvard Pilgrim-Retirees 10 % INCR,6 FAMILY,10 INDIVIDUAL	124,963	594,311	70,000	45,521	50,667	42,846	62,130	11,463	22.62%
05030402 57030	CO: Life Insurance-Retirees 120 AT \$1.10 PER MO.	0	0	0	0	1,584	0	1,624	40	2.53%
05030402 57035	CO: Life Insurance-Admin-Ret 20 RETIRED ADMINISTRATORS AT \$1.10/MO	250	198	260	241	264	246	271	7	2.65%
05030402 57044	CO: Network Bc Retirees 10%RATE INCR,9 FAMILY,11 INDIVIDUAL	66,088	0	125,000	0	129,500	0	103,200	(26,300)	(20.31%)
05030402 57045	CO: Tufts - Retirees 10% RATE INCR 16 INDIVIDUALS	0	0	15,000	0	12,852	0	18,696	5,844	45.47%
05030402 57047	CO: Blue Cross-Ppo-Retirees 10% RATE INCR 6 FAMILY 4 INDIVIDUAL	0	0	0	0	95,980	0	84,901	(11,079)	(11.54%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05030601 52402	CO: Travel 2.5% INCREASE OVER 08 ACTUALS	500	1,268	520	827	750	691	806	56	7.47%
05030601 52409	CO: Conferences TREASURER'S SCHOOL,MUNIS CONFERENCE,MASBO CONF & MTGS	945	2,961	983	2,525	1,500	1,955	1,900	400	26.67%
05030601 52410	CO: Dues And Fees MASBO,MMA&AA,MGFOA,APA	788	685	820	720	841	1,030	819	(22)	(2.62%)
05030602 54341	CO: Periodicals - Admin ACCOUNTING AND PAYROLL PUBLICATIONS	630	359	655	263	500	493	475	(25)	(5.00%)
05030801 52402	CO: Trans Travel	0	0	0	107	0	0	-	0	- %
11030101 52510	AD: Telephone Maintenance TELEPHONE MAINT-ADMIN BLDG	1,500	1,954	1,560	0	1,599	394	475	(1,124)	(70.29%)
14031301 58721	SW: Sewer Capital O/L ANNUAL PAYMENT FOR SEWER CONSTRUCTION	143,300	143,300	143,300	143,300	143,300	143,300	143,300	0	- %
15030301 57025	SH: Long-Term Debt Interest FY09 INTEREST DUE-HS CONSTRUCTION	1,233,398	1,426,496	774,819	774,794	728,693	728,694	693,444	(35,249)	(4.84%)
15030302 57024	SH: Long-Term Debt Principal FY09 PRINCIPAL DUE FOR HS CONSTRUCTION	533,000	339,005	900,000	900,000	705,000	705,000	730,000	25,000	3.55%
15030401 57011	SH: Workers Compensation	70,000	102,531	88,000	106,381	117,700	0	-	(117,700)	- %
15030502 57031	SH: Middlesex Cnty Retirement FY10 ASSESSMENT FOR MIDDLESEX RETIREMENT	649,430	636,566	793,958	778,303	863,284	863,284	806,172	(57,112)	(6.62%)
15031001 52507	SH: Telephone HIGH SCHOOL VERIZON AND NEXTEL SERVICES	20,000	18,849	20,800	14,882	21,320	18,940	17,100	(4,220)	(19.79%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
15031001 52512	SH: Cellular Phones HIGH SCHOOL PRINCIPAL'S CELL PHONE	1,200	1,195	1,248	1,545	1,279	0	1,520	241	18.84%
15031002 52510	SH: Telephone Maintenance TELSpan MAINT CONTRACT FOR HIGH SCHOOL	11,500	12,048	13,000	(364)	17,006	(3,979)	13,538	(3,468)	(20.39%)
15031301 57023	SH: Property & Liability Insurance 2.5 % INCREASE	140,000	111,991	118,039	101,950	117,600	86,909	120,540	2,940	2.50%
16030301 57025	JH: Long-Term Debt Interest FY09 INTEREST DUE ON JUNIOR HIGH CONSTRUCTION	250,782	256,046	238,293	238,293	230,043	126,561	221,768	(8,275)	(3.60%)
16030302 57024	JH: Long-Term Debt Principal FY09 PRINCIPAL DUE ON JUNIOR HIGH CONSTRUCTION	207,000	202,632	220,000	220,000	230,000	230,000	240,000	10,000	4.35%
16030901 52507	JH: Telephone JUNIOR HIGH VERIZON	10,000	8,442	10,400	7,069	10,660	7,269	9,595	(1,065)	(9.99%)
16030901 52512	JH: Cellular Phones JUNIOR HIGH NEXTEL SERVICE	1,200	0	1,248	0	1,279	0	1,520	241	18.84%
16030902 52510	JH: Telephone Maintenance JUNIOR HIGH TELSPAN MAINT CONTR & SERV	11,500	12,589	11,960	21,749	11,206	24,156	25,175	13,969	124.66%
16031301 57023	JH: Property & Liability Insurance	0	0	0	155	0	0	-	0	- %
TOTAL FINANCE DIRECTOR		8,119,838	7,868,337	8,680,247	8,358,850	8,444,407	7,675,601	8,504,463	60,056	0.71%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05040101 51441	CO: School Work Coordinator	12,906	0	0	0	0	0	-	0	- %
05040102 51404	CO: Director Pupil Services	11,398	10,497	10,867	10,964	11,377	11,834	11,627	250	2.20%
05040103 51408	CO: Retirement Incentive	297,005	122,311	184,390	235,747	299,235	304,034	111,279	(187,956)	(62.81%)
05040104 52466	CO: Supt Expense Allow	1,500	0	1,500	0	1,500	0	1,500	0	- %
05040105 51502	CO: Sped Secretary	55,403	54,997	57,297	89,080	62,023	71,374	100,282	38,259	61.69%
05040106 51501	CO: Sc Secretary	2,366	2,366	2,437	2,449	2,529	2,632	2,570	41	1.62%
05040107 52418	CO: Professional Services	0	2,000	0	5,144	0	300	4,750	4,750	- %
05040108 51401	CO: Superintendent	80,233	81,085	83,518	84,778	87,069	90,612	89,017	1,948	2.24%
05040109 51501	CO: Supt Admin Asst	33,112	33,584	34,592	37,587	36,862	38,581	33,365	(3,497)	(9.49%)
05040109 51511	CO: Co Secretary Ot	1,050	1,613	1,050	1,178	1,050	824	1,050	0	- %
05040110 51402	CO: Dir Pers/Admin Svcs	65,000	68,275	58,324	42,864	46,955	1,915	50,272	3,317	7.06%
05040110 51403	CO: Assistant Superintendent	10,789	11,268	11,626	11,763	12,166	12,641	12,378	212	1.74%
05040112 51503	CO: Secretary, Sub	2,100	295	2,100	4,846	2,100	349	2,100	0	- %
05040113 51404	CO: Finance Director	44,319	45,267	46,625	47,286	48,823	51,501	50,344	1,521	3.12%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05040113 51436	CO: Treasurer	14,773	15,089	15,542	15,762	16,274	17,167	16,781	507	3.12%
05040113 51442	CO: Business Coordinator	41,597	32,987	33,976	34,443	35,563	37,315	36,477	914	2.57%
05040114 51502	CO: Finance Secretary	20,976	15,772	14,967	14,525	15,672	16,267	16,795	1,123	7.17%
05040114 51504	CO: Payroll Support	23,332	23,321	24,091	24,183	24,985	25,936	19,432	(5,553)	(22.23%)
05040114 51507	CO: Telephone Operator	21,763	26,868	29,773	28,093	31,491	31,414	31,467	(24)	(0.08%)
05040114 51508	CO: Telephone Operator, Sub	1,575	0	1,575	0	1,575	118	1,575	0	- %
05040114 51512	CO: Bookkeeper Pr	24,939	24,403	25,135	25,507	26,336	27,671	27,049	713	2.71%
05040114 51513	CO: Bookkeeper Ap	42,650	42,650	44,106	44,272	46,394	48,138	47,871	1,477	3.18%
05040115 51509	CO: Mail Messenger	3,029	2,898	2,994	2,979	3,091	3,213	3,137	46	1.49%
05040116 51422	CO: Personnel Manager	54,183	58,538	58,152	62,029	67,784	68,031	68,800	1,016	1.50%
05040116 51603	CO: Substitutes Coordinator	2,620	1,934	2,692	(623)	2,779	5,189	2,869	90	3.24%
05040117 52405	CO: Advertising	17,100	11,455	17,100	21,086	17,528	12,800	17,100	(428)	(2.44%)
	Help wanted advertising									
05040117 52437	CO: Contract Services	0	0	0	0	0	1,350	-	0	- %
05040118 51442	CO: Computer Coordinator	49,770	50,860	52,386	53,390	55,125	57,367	56,079	954	1.73%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05040601 52423	CO: Non-Aea Course Reimbursemer NonAEA Course Reimbursement	2,993	7,186	2,993	20,675	8,000	9,988	8,000	0	- %
05040602 52422	CO: Aea Course Reimbursement AEA Course Reimbursement	9,975	6,198	9,975	9,735	20,000	16,373	20,000	0	- %
05040701 51404	CO: Sped Director	45,590	42,253	43,466	44,132	45,510	47,635	46,507	997	2.19%
05040702 51502	CO: Ps Secretary	39,729	39,728	41,113	45,573	48,188	50,079	50,104	1,916	3.98%
05040802 51442	CO: Trans Coordinator	27,668	28,306	29,176	29,616	30,601	31,828	31,135	534	1.75%
05040803 51501	CO: Trans Admin Assistant	10,714	10,714	11,084	11,126	11,494	11,887	11,864	370	3.22%
05040803 51511	CO: Trans Secretary Ot	105	4,508	105	6,307	1,000	5,099	1,000	0	- %
05040804 51606	CO: Transp Mechanic	28,809	28,405	29,589	23,244	30,535	28,331	31,513	978	3.20%
05040804 51607	CO: Bus Driver	340,404	350,483	349,799	399,155	361,167	366,657	360,053	(1,114)	(0.31%)
05040804 51608	CO: Crossing Guard	28,033	29,091	29,098	28,351	29,481	41,533	29,118	(363)	(1.23%)
05040804 51622	CO: Transp Bus Dispatcher	21,325	21,325	21,907	21,934	22,614	27,775	27,152	4,538	20.07%
05040804 51623	CO: Bus Dispatcher Ot	1,050	1,572	1,050	2,845	1,050	373	-	(1,050)	- %
05040804 51628	CO: Transp Bus Subs	525	0	525	0	525	0	525	0	- %
05040804 51639	CO: Trans Mechanic Ot	5,250	2,481	4,000	3,434	4,000	7,395	4,000	0	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05040804 51640	CO: Crossing Guard Subs	2,100	0	2,100	0	2,100	0	2,100	0	- %
05040804 51647	CO: Transportation Drivers Ot	0	0	0	0	0	3,585	-	0	- %
05041201 51444	CO: Athletic Director	98,188	100,550	103,707	103,894	107,271	111,451	109,119	1,848	1.72%
05041202 51514	CO: Athl Dir Secretary	12,580	11,638	13,323	11,874	14,670	15,119	15,220	550	3.75%
05041203 51631	CO: Athletic Trainer	27,165	27,335	27,915	27,915	45,926	53,649	54,810	8,884	19.34%
05043201 51609	CO: Summer Grounds Maint	3,400	980	3,400	1,200	3,400	400	3,400	0	- %
05043202 51609	CO: Summer Bldgs Maint	16,000	20,867	18,000	24,876	20,000	17,978	20,000	0	- %
11041301 51620	AD: Security Ot	0	0	0	108	0	0	-	0	- %
14040101 51411	SW: Pupil Svcs Chairperson	4,331	4,398	4,519	4,294	4,434	7,036	4,578	144	3.25%
14040102 51408	SW: Split Teaching	30,000	2,910	30,000	0	40,000	0	40,000	0	- %
	Split Teaching allocation									
14040102 51413	SW: Subs, Cert, Long-T	60,000	152,479	65,000	95,607	85,000	94,374	95,000	10,000	11.76%
	Long Term certified teacher substitutes									
14040104 51422	SW: Benefits Coordinator	18,857	18,857	19,473	19,520	20,480	21,202	21,162	682	3.33%
14040105 51601	SW: Trc Assistants	135,093	156,084	154,269	153,025	228,416	208,603	205,604	(22,812)	(9.99%)
14040106 51441	SW: Computer Specialist	81,529	81,529	83,975	84,883	87,642	91,201	89,154	1,512	1.73%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

04 - PERSONNEL DIRECTOR

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2007 Budget</u>	<u>2007 Expended</u>	<u>2008 Budget</u>	<u>2008 Expended</u>	<u>2009 Budget</u>	<u>2009 YTD Thru 5/5/2009</u>	<u>2010 Request</u>	<u>\$ Diff 2009 Budget</u>	<u>% Chg 2009 Budget</u>
14040108 51439	SW: Regional Dept Ldrs	265,890	266,144	275,789	276,630	288,729	300,489	308,152	19,423	6.73%
14040108 51440	SW: Bldg Dept Leaders	85,263	111,305	116,095	116,554	122,218	111,166	111,237	(10,981)	(8.98%)
14040109 51603	SW: Subs, Other	21,000	25,354	21,000	25,303	25,000	20,551	25,000	0	- %
	Other Substitutes (personal/jury/bereavement)									
14040701 51411	SW: Sped Chairperson	87,198	83,000	85,490	85,905	88,697	92,319	90,246	1,549	1.75%
14040702 51409	SW: Sped Out Of Distr Spec	74,282	92,423	91,670	86,000	62,157	64,694	63,242	1,085	1.75%
14040702 51416	SW: Occupational Therapist	54,591	49,719	57,337	51,592	55,651	57,783	58,718	3,067	5.51%
14040702 51417	SW: Physical Therapist	26,935	26,935	27,992	27,992	29,316	30,444	30,543	1,227	4.19%
14041101 51411	SW: Art Chairperson	25,562	25,554	26,321	26,438	27,297	28,400	27,763	466	1.71%
14041301 51638	SW: Security Ot	0	673	0	0	0	0	-	0	- %
14042201 51411	SW: Music Chairperson	24,598	24,857	25,637	26,016	26,897	28,102	27,508	611	2.27%
14042202 51502	SW: Music Secretary	12,580	11,638	13,323	11,874	14,670	15,119	15,220	550	3.75%
15040601 51618	SH: Duties & Security	239,985	245,718	258,243	260,291	271,446	277,887	278,984	7,538	2.78%
15040602 51441	SH: Community Services Coord	7,166	7,166	0	0	0	0	-	0	- %
15041001 51502	SH: Dept Chair Secretary	28,636	28,636	29,652	29,652	31,151	31,994	32,168	1,017	3.26%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

04 - PERSONNEL DIRECTOR

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2007 Budget</u>	<u>2007 Expended</u>	<u>2008 Budget</u>	<u>2008 Expended</u>	<u>2009 Budget</u>	<u>2009 YTD Thru 5/5/2009</u>	<u>2010 Request</u>	<u>\$ Diff 2009 Budget</u>	<u>% Chg 2009 Budget</u>
15041002 51502	SH: Pps Secretary	38,022	38,027	39,389	34,067	35,459	36,422	36,621	1,162	3.28%
15041004 51406	SH: Principal	142,159	142,569	149,267	153,087	145,000	141,263	131,950	(13,050)	(9.00%)
15041004 51407	SH: Asst. Principal	279,464	280,450	288,863	290,214	299,647	301,507	304,957	5,310	1.77%
15041005 51501	SH: Administrative Associate	59,367	59,367	61,148	61,445	104,442	108,604	106,165	1,723	1.65%
15041005 51502	SH: Principal Secretary	120,198	118,873	124,213	124,309	131,153	135,932	134,508	3,355	2.56%
15041005 51503	SH: Princ Secretary, Sub	578	35	578	83	578	243	578	0	- %
15041005 51509	SH: Mail & Office	1,575	1,556	1,575	1,976	1,575	763	1,575	0	- %
15041005 51511	SH: Princ Secretary Ot	525	1,348	525	668	525	157	525	0	- %
15041005 51513	SH: Bookkeeper	41,089	41,089	43,065	43,229	44,459	45,983	45,894	1,435	3.23%
15041006 51618	SH: Duties And Security	0	0	0	0	0	228	-	0	- %
15041006 51620	SH: Security Ot	36,750	38,603	36,750	32,433	36,750	35,340	36,750	0	- %
15041101 51408	SH: Art Teacher	194,672	182,811	193,527	212,620	227,308	236,497	241,467	14,159	6.23%
15041201 51437	SH: Alpine Skiing Coach	3,630	3,630	3,731	5,635	3,852	3,852	3,977	125	3.25%
15041202 51437	SH: Baseball Coach	4,840	4,840	4,974	4,974	5,136	5,136	5,303	167	3.25%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

04 - PERSONNEL DIRECTOR

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2007 Budget</u>	<u>2007 Expended</u>	<u>2008 Budget</u>	<u>2008 Expended</u>	<u>2009 Budget</u>	<u>2009 YTD Thru 5/5/2009</u>	<u>2010 Request</u>	<u>\$ Diff 2009 Budget</u>	<u>% Chg 2009 Budget</u>
15041203 51437	SH: Bsktbll Coach - B	6,454	6,454	6,632	6,632	6,848	6,848	7,071	223	3.26%
15041204 51437	SH: Bsktbll Coach - Chld	3,824	3,744	3,929	3,811	4,057	4,057	4,189	132	3.25%
15041205 51437	SH: Bsktbll Coach - G	6,454	6,454	6,632	6,632	6,848	6,848	7,071	223	3.26%
15041206 51437	SH: X Country Coach	3,630	2,868	3,731	2,948	3,852	3,043	3,977	125	3.25%
15041207 51437	SH: Xcntry Ski Coach	3,630	3,630	3,731	3,731	6,086	3,852	3,977	(2,109)	(34.65%)
15041208 51437	SH: Field Hockey Coach	7,647	7,310	7,859	7,859	8,115	9,386	8,378	263	3.24%
15041209 51437	SH: Football Coach	26,783	25,727	27,522	26,945	28,416	28,415	29,340	924	3.25%
15041210 51437	SH: Football Coach - Chld	3,824	1,874	3,929	2,487	4,057	3,583	4,189	132	3.25%
15041211 51437	SH: Golf Coach	3,630	3,630	3,731	0	3,852	0	3,977	125	3.25%
15041212 51437	SH: Gymnastics Coach	7,647	4,840	7,859	4,974	8,115	7,443	8,378	263	3.24%
15041215 51437	SH: Lacrosse Coach - B	6,857	6,857	7,047	7,047	11,495	8,489	7,276	(4,219)	(36.70%)
15041216 51437	SH: Soccer Coach - B	6,050	6,050	6,218	6,218	6,420	8,038	10,606	4,186	65.20%
15041217 51437	SH: Soccer Coach G	6,050	6,050	6,218	6,218	6,420	8,038	10,606	4,186	65.20%
15041218 51437	SH: Sprng Trach Coach-B	5,244	5,244	5,389	5,389	5,564	6,491	5,745	181	3.25%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

04 - PERSONNEL DIRECTOR

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2007 Budget</u>	<u>2007 Expended</u>	<u>2008 Budget</u>	<u>2008 Expended</u>	<u>2009 Budget</u>	<u>2009 YTD Thru 5/5/2009</u>	<u>2010 Request</u>	<u>\$ Diff 2009 Budget</u>	<u>% Chg 2009 Budget</u>
15041219 51437	SH: Spr Track Coach - G	5,244	5,244	5,389	5,389	5,564	6,677	5,745	181	3.25%
15041220 51437	SH: Swim Coach - B	4,437	4,437	4,560	4,560	4,708	4,708	4,861	153	3.25%
15041221 51437	SH: Swim Coach - G	9,583	9,514	9,850	9,253	10,170	9,842	10,501	331	3.25%
15041222 51437	SH: Tennis Coach - B	3,630	3,630	3,731	0	3,852	0	3,977	125	3.25%
15041223 51437	SH: Tennis Coach - G	3,630	3,630	3,731	0	3,852	0	3,977	125	3.25%
15041224 51437	SH: Wrestling Coach	7,647	7,066	7,859	7,859	8,114	8,114	8,378	264	3.25%
15041226 51437	SH: Softball Coach	7,647	8,421	7,859	7,262	8,114	8,928	8,378	264	3.25%
15041227 51437	SH: Wntr Track Coach-B	9,559	9,559	9,824	9,824	10,143	10,143	6,629	(3,514)	(34.64%)
15041228 51437	SH: Wntr Track Coach-G	9,559	9,560	9,824	9,824	10,143	10,144	10,473	330	3.25%
15041229 51437	SH: Lacrosse Coach - G	6,857	6,857	7,047	7,047	11,495	7,276	7,276	(4,219)	(36.70%)
15041230 51437	SH: Volleyball Coach - G	4,840	4,840	4,974	4,974	5,136	5,136	5,303	167	3.25%
15041232 51437	SH: Soccer Coach -Frg	3,509	3,509	3,606	3,606	3,723	3,723	3,844	121	3.25%
15041233 51437	SH: Ice Hockey Coach - G	6,857	6,857	7,047	7,047	7,276	7,276	7,521	245	3.37%
15041234 51437	SH: Ice Hky B Coach	10,834	10,834	11,134	11,134	11,496	11,496	11,870	374	3.25%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

04 - PERSONNEL DIRECTOR

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2007 Budget</u>	<u>2007 Expended</u>	<u>2008 Budget</u>	<u>2008 Expended</u>	<u>2009 Budget</u>	<u>2009 YTD Thru 5/5/2009</u>	<u>2010 Request</u>	<u>\$ Diff 2009 Budget</u>	<u>% Chg 2009 Budget</u>
15041302 51604	SH: Custodian	345,066	343,462	351,085	344,468	394,515	404,921	412,593	18,078	4.58%
15041302 51625	SH: Subs, Custodians	23,100	31,832	23,100	17,992	28,000	19,238	28,000	0	- %
15041401 51408	SH: Business Ed Teacher	46,215	47,060	48,799	49,668	51,893	53,889	53,953	2,060	3.97%
15041402 51601	SH: Computer Ast	40,569	41,184	42,309	33,880	39,013	40,020	40,803	1,790	4.59%
15041402 51621	SH: Web Site Coord Stipend	1,000	5,276	1,500	1,500	1,500	0	1,500	0	- %
15041501 51423	SH: Counselor	590,289	546,026	602,576	534,240	571,536	554,345	591,456	19,920	3.49%
15041502 51601	SH: Fac/Stu Supp Asst	57,515	57,515	59,240	60,028	61,979	64,509	63,061	1,082	1.75%
15041601 51408	SH: English Teacher	917,549	912,465	952,113	941,191	1,098,039	1,076,468	1,123,154	25,115	2.29%
15041602 51408	SH: Speech/Debate Teacher	29,226	29,226	30,404	30,321	31,744	32,996	33,042	1,298	4.09%
15041701 51408	SH: Language Teacher	748,845	742,097	773,187	814,202	875,854	887,673	931,864	56,010	6.39%
15041702 51601	SH: Language Lab Ast	11,541	10,428	11,856	2,893	12,241	12,529	12,331	90	0.74%
15041801 51414	SH: Nurse	62,417	69,013	74,411	77,327	103,137	102,036	120,155	17,018	16.50%
15041901 51408	SH: Industrial Arts Teacher	121,856	128,582	133,113	142,824	154,095	155,279	159,054	4,959	3.22%
15042001 51408	SH: Math Teacher	1,089,768	1,008,829	1,097,494	1,082,291	1,191,526	1,232,857	1,286,243	94,717	7.95%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
15042101 51420	SH: Media Center Librarian	80,900	80,900	83,849	83,849	87,558	90,926	75,991	(11,567)	(13.21%)
15042101 51438	SH: Instr Media Coord	82,693	33,920	34,938	35,107	36,248	38,247	37,389	1,141	3.15%
15042102 51601	SH: Media Ctr Assistants	42,130	53,382	54,974	54,626	57,477	59,090	58,508	1,031	1.79%
15042202 51408	SH: Music Teacher	58,446	69,169	74,180	74,473	79,755	82,981	84,818	5,063	6.35%
15042203 51408	SH: Drama Teacher	13,177	65,882	68,706	68,706	72,524	75,313	75,835	3,311	4.57%
15042401 51408	SH: Phys Ed Teacher	192,207	192,095	201,642	273,182	288,605	272,301	304,176	15,571	5.40%
15042501 51408	SH: Acad Supp/Dev Rdg Teacher	97,790	97,790	101,949	112,815	118,832	123,402	124,866	6,034	5.08%
15042502 51601	SH: Acad Support Ast	22,722	21,999	24,294	24,249	25,080	21,787	23,707	(1,373)	(5.47%)
15042601 51408	SH: Science Teacher	1,107,639	1,067,560	1,126,387	1,187,297	1,327,316	1,303,150	1,325,403	(1,913)	(0.14%)
15042602 51601	SH: Science Lab Asst	23,804	24,163	24,438	24,797	25,609	26,322	26,113	504	1.97%
15042701 51408	SH: Social Studies Teacher	1,079,553	1,085,638	1,201,138	1,249,401	1,329,093	1,389,941	1,407,268	78,175	5.88%
15042801 51425	SH: Psychologist	162,301	162,301	170,378	205,148	212,261	186,099	189,046	(23,215)	(10.94%)
15042802 51408	SH: Sped Teacher	398,629	364,553	386,139	490,519	461,520	534,258	568,540	107,020	23.19%
15042803 51409	SH: Speech/Lang Teacher	72,331	72,331	75,059	75,059	78,482	82,219	81,653	3,171	4.04%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

04 - PERSONNEL DIRECTOR

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2007 Budget</u>	<u>2007 Expended</u>	<u>2008 Budget</u>	<u>2008 Expended</u>	<u>2009 Budget</u>	<u>2009 YTD Thru 5/5/2009</u>	<u>2010 Request</u>	<u>\$ Diff 2009 Budget</u>	<u>% Chg 2009 Budget</u>
15042804 51624	SH: Sped Education Asst	114,172	93,798	118,765	127,892	149,529	172,507	76,199	(73,330)	(49.04%)
15043201 51604	SH: Summer Custodian	3,000	0	3,000	0	3,000	0	3,000	0	- %
15043301 51438	SH: Work Study Coordinator	35,173	34,747	36,143	16,214	37,317	24,877	38,530	1,213	3.25%
15043901 51408	SH: Health Ed Teacher	79,226	79,226	82,073	82,073	85,649	88,943	52,591	(33,058)	(38.60%)
15044001 51408	SH: Alternative Prog Teacher	136,308	153,505	141,122	152,142	160,434	165,900	205,717	45,283	28.23%
15044101 51408	SH: 990 Teacher	118,000	55,271	424,720	72,569	33,040	33,519	34,114	1,074	3.25%
15191258 52486	SH: Coach C/S	0	0	3,731	3,731	3,852	3,852	3,977	125	3.25%
16040901 51502	JH: Pps Secretary	24,798	25,014	26,276	26,943	28,889	30,209	31,585	2,696	9.33%
16040902 51618	JH: Duties Sal	26,945	18,918	27,671	32,559	37,530	49,384	37,326	(204)	(0.54%)
16040905 51406	JH: Principal	105,791	108,858	112,124	112,668	116,330	121,598	118,868	2,538	2.18%
16040905 51407	JH: Asst. Principal	168,120	175,131	174,206	179,816	179,868	179,029	175,009	(4,859)	(2.70%)
16040906 51502	JH: Secretary	83,455	104,228	85,579	83,218	88,356	90,474	90,398	2,042	2.31%
16040906 51503	JH: Secretary, Sub	510	0	510	0	510	1,161	510	0	- %
16040906 51511	JH: Secretary Ot	210	178	210	384	210	15	210	0	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

04 - PERSONNEL DIRECTOR

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2007 Budget</u>	<u>2007 Expended</u>	<u>2008 Budget</u>	<u>2008 Expended</u>	<u>2009 Budget</u>	<u>2009 YTD Thru 5/5/2009</u>	<u>2010 Request</u>	<u>\$ Diff 2009 Budget</u>	<u>% Chg 2009 Budget</u>
16041101 51408	JH: Art Teacher	115,258	115,258	102,789	99,525	108,394	104,785	117,099	8,705	8.03%
16041301 51620	JH: Security Ot	18,000	19,343	18,000	21,967	19,000	15,878	19,000	0	- %
16041302 51604	JH: Custodian	277,048	276,587	284,573	286,755	293,728	304,070	303,267	9,539	3.25%
16041302 51625	JH: Subs, Custodians	21,000	25,775	21,000	27,842	21,000	21,310	21,000	0	- %
16041401 51408	JH: Tech Ed Teacher	57,960	19,585	62,043	64,542	67,931	70,544	71,319	3,388	4.99%
16041402 51601	JH: Computer Assist	40,814	35,022	41,978	40,677	44,313	47,627	46,558	2,245	5.07%
16041402 51621	JH: Web Site Coord Stipend	750	750	750	750	750	0	750	0	- %
16041501 51423	JH: Counselor	208,365	210,716	220,660	220,660	283,852	231,938	253,495	(30,357)	(10.69%)
16041601 51408	JH: English Teacher	532,190	534,529	559,989	540,298	618,535	626,053	631,642	13,107	2.12%
16041701 51408	JH: Language Teacher	486,510	491,957	534,345	507,157	563,662	572,668	607,107	43,445	7.71%
16041801 51414	JH: Nurse	40,673	40,675	43,639	45,817	49,699	51,732	53,946	4,247	8.55%
16042001 51408	JH: Math Teacher	557,573	552,863	581,790	577,142	638,159	582,003	597,753	(40,406)	(6.33%)
16042101 51420	JH: Media Center Librarian	78,966	78,966	81,738	81,738	85,215	90,888	88,452	3,237	3.80%
16042201 51408	JH: Music Teacher	89,856	90,067	93,276	93,569	97,539	106,661	70,930	(26,609)	(27.28%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

04 - PERSONNEL DIRECTOR

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2007 Budget</u>	<u>2007 Expended</u>	<u>2008 Budget</u>	<u>2008 Expended</u>	<u>2009 Budget</u>	<u>2009 YTD Thru 5/5/2009</u>	<u>2010 Request</u>	<u>\$ Diff 2009 Budget</u>	<u>% Chg 2009 Budget</u>
16042301 51408	JH: New Electives Tchr	56,894	53,485	104,737	97,096	107,950	87,179	116,562	8,612	7.98%
16042302 52416	JH: Mcas Coordinator	4,000	0	0	0	0	3,000	-	0	- %
16042401 51408	JH: Phys Ed Teacher	237,014	215,013	216,231	210,078	252,844	268,543	271,334	18,490	7.31%
16042501 51408	JH: Acad Supp Teacher	82,283	55,283	59,552	66,535	70,909	73,637	74,930	4,021	5.67%
16042502 51601	JH: Academic Supp Asst	6,807	9,639	10,346	0	10,681	0	11,272	591	5.53%
16042601 51408	JH: Science Teacher	529,047	525,559	559,651	560,770	622,591	658,083	670,888	48,297	7.76%
16042701 51408	JH: Soc Stu Teacher	532,350	530,390	561,348	556,942	617,788	620,668	602,891	(14,897)	(2.41%)
16042801 51425	JH: Psychologist	90,867	89,535	93,745	88,953	131,267	155,369	156,000	24,733	18.84%
16042802 51408	JH: Sped Teacher	381,808	373,074	392,687	355,976	414,244	402,858	409,977	(4,267)	(1.03%)
16042803 51408	JH: Speech/Lang Teacher	70,943	70,943	73,671	73,671	97,468	107,040	107,924	10,456	10.73%
16042804 51624	JH: Sped Education Asst	148,498	109,440	198,038	112,131	166,319	141,727	45,902	(120,417)	(72.40%)
16043801 51408	JH: Life Skills Teacher	63,768	67,268	66,713	66,713	70,136	73,064	73,307	3,171	4.52%
TOTAL PERSONNEL DIRECTOR		17,563,999	17,136,525	18,517,955	18,366,148	20,110,669	20,195,212	20,353,889	243,220	1.21%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05050101 52471	CO: Ps Copy Equipment COPY EQUIPMENT MAINTENANCE & REPAIR	1,187	2,449	1,187	1,401	1,217	1,219	1,185	(32)	(2.63%)
05050102 54301	CO: Ps Office Supplies PAPER,FILES,TONER,SUPPLIES TO MEET IDEA REGULATIONS	906	2,223	906	1,476	929	1,731	904	(25)	(2.69%)
05050103 51503	CO: Ps Secretary, Sub SUBSTITUTE IN SECRETARY'S ABSENCE	1,260	7,178	1,260	3,044	1,292	2,499	1,324	32	2.48%
05050104 52470	CO: Ps Office Equip Mnt OFFICE EQUIPMENT MAINTENANCE & REPAIR	174	133	174	700	178	170	173	(5)	(2.81%)
05050601 52402	CO: Ps Travel MILEAGE REIMBURSEMENT FOR TEAM MEETINGS	240	60	240	858	246	280	239	(7)	(2.85%)
05050601 52410	CO: Ps Dues And Memberships PROFESSIONAL DUES FOR ASE AND OTHER PROFESSIONAL ORGANIZATION FEES	95	95	95	800	97	345	94	(3)	(3.09%)
05050602 52409	CO: Ps Conferences PROFESSIONAL CONFERENCE AND WORKSHOP PARTICIPATION	390	1,119	390	1,185	400	1,389	390	(10)	(2.50%)
05050701 52430	CO: Sped Transportation SPED TRANSPORTATION FOR STUDENTS IN PLACEMENTS OUTSIDE ACTON AND STUDENTS UNABLE TO USE REGULAR TRANSPORTATION SERVICES	579,564	580,834	653,338	658,895	690,128	691,219	709,036	18,908	2.74%
05050701 52476	CO: Sped Trns Medical Aide TRANSPORTATION SUPPORT FOR STUDENTS WITH SIGNIFICANT MEDICAL NEEDS	37,238	0	0	0	0	240	-	0	- %
05050702 51502	CO: Sped Secretary PUPIL SERVICES STAFF	1,470	1,444	1,470	1,471	1,507	1,007	1,545	38	2.52%
05050703 52402	CO: Sped Travel MILEAGE REIMBURSEMENT FOR TEAM MEETINGS AND JOB COACHING	1,611	1,865	1,611	1,040	1,651	1,507	1,607	(44)	(2.67%)
05050703 52406	CO: Sped Postage ALL POSTAGE PERTAINING TO IMPLEMENTATION OF IDEA REGULATIONS	5,500	8,466	5,500	5,128	5,638	5,879	5,490	(148)	(2.63%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05050703 52410	CO: Sped Dues And Fees PROFESSIONAL DUES FOR ASE AND OTHER PROFESSIONAL ORGANIZATION FEES	307	579	307	175	315	365	307	(8)	(2.54%)
05050704 51630	CO: Sped Summer Asst PART TIME WORK BY SPECIAL EDUCATION STAFF TO SUPPORT SUMMER PROGRAMS	0	12,908	0	1,434	0	158	1,470	1,470	- %
05050704 52416	CO: Summer Services	0	0	0	0	0	0	-	0	- %
05050705 51424	CO: Sped Home Instr HOME/HOSPITAL SERVICES	10,000	12,305	7,000	14,768	7,175	11,276	7,354	179	2.49%
05050706 51409	CO: Teacher Referral Pr PROFESSIONAL SERVICE PROVIDERS FOR SPECIALIZED SUPPORT SERVICES INCLUDING ASSESSMENT	0	70,223	0	90,273	0	73,947	-	0	- %
05050706 52443	CO: Refer To Specialist C/S CONTRACTED SERVICE PROVIDERS FOR SPECIALIZED SUPPORT SERVICE PER IDEA REGULATIONS INCLUDING ASSESSMENT	200,790	196,343	197,000	259,106	198,000	186,151	202,950	4,950	2.50%
05050707 52409	CO: Sped Conferences	370	850	370	609	379	379	369	(10)	(2.64%)
05050708 54301	CO: Sped Office Supplies PAPER,FILES,TONER,SUPPLIES TO MEET IDEA REGULATIONS	2,803	3,244	2,803	3,509	2,873	4,508	2,798	(75)	(2.61%)
05050709 58708	CO: O/L Instruct Equip ADAPTIVE EQUIPMENT SPECIFIC TO IEP	12,500	17,190	12,500	7,186	12,813	32,115	12,476	(337)	(2.63%)
05050710 52413	CO: Sped Medical Svcs FUND MEDICAL EVALUATIONS WHEN PARENTS REQUEST SCHOOL PHYSICAL.REQUIRED BY LAW	1,000	1,640	1,000	5,378	1,025	26,540	998	(27)	(2.63%)
05050711 52484	CO: Sped Indep Evaluation REQUIRED FUNDING OF PRIVATE EVALUATIONS PER IDEA REGULATIONS	4,000	4,163	4,000	0	4,100	2,835	3,993	(107)	(2.61%)
05050713 52426	CO: Sped Private Day Tuition OOD PRIVATE PLACEMENTS OTHER THAN CASE	2,966,982	898,398	3,345,625	1,044,179	3,143,476	1,331,449	3,342,003	198,527	6.32%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05050713 52428	CO: Sped Residential Tuition OOD RESIDENTIAL PLACEMENTS	0	630,816	0	972,303	0	573,124	-	0	- %
05050713 52488	CO: Circuit Breaker Tuition REIMBURSEMENT	-1,167,636	0	-1,031,348	0	(1,068,224)	0	(1,031,608)	36,616	(3.43%)
05050714 52425	CO: Case Sped Collab Tuition OOD CASE COLLABORATIVE TUITIONS	376,964	403,099	492,963	492,679	657,222	686,926	679,670	22,448	3.42%
05050715 52401	CO: Sped Legal Services LEGAL COSTS RELATED TO SPECIAL EDUCATION	40,000	64,506	55,000	39,742	65,000	65,000	61,625	(3,375)	(5.19%)
05050716 52470	CO: Sped Off Equip Mnt OFFICE EQUIPMENT MAINTENANCE AND REPAIR	1,000	79	1,000	1,029	1,025	2,131	998	(27)	(2.63%)
05050717 52471	CO: Sped Copy Equip Mnt COPY EQUIPMENT MAINTENANCE AND REPAIR	4,000	1,821	4,000	3,502	4,100	4,288	3,993	(107)	(2.61%)
05050718 51618	CO: Bus Monitor TRANSPORTATION SUPPORT FOR STUDENTS WITH INTENSIVE BEHAVIORIAL/SOCIAL NEEDS PER IEP	0	12,261	22,000	2,427	22,550	10,268	5,000	(17,550)	(77.83%)
05050718 51646	CO: Sped Medical Aide TRANSPORTATION SUPPORT FOR STUDENT WITH SIGNIFICANT MEDICAL NEEDS PER IEP	0	17,752	16,000	19,130	16,400	18,911	19,000	2,600	15.85%
05050719 52443	CO: Home Tutor C/S HOME/HOSPITAL SERVICES	0	27,993	0	19,107	0	7,962	43,793	43,793	- %
14050101 52483	SW: Ps Sec 504 Contr Svc CONTRACTED SERVICES PROVIDERS FOR MANDATORY 504 PROGRAMMING	1,500	0	1,500	0	1,538	0	1,577	39	2.54%
14050102 51430	PP: Tutor TUTORING SERVICES PROVIDED BY AB PROFESSIONAL STAFF FOR MANDATORY 504 PROGRAMMING	0	0	0	1,190	0	3,500	3,588	3,588	- %
14050701 51433	SW: Sped Summer Prog Spec SUMMER PROGRAM SALARIES AND CONTRACTED SERVICES	43,703	19,505	43,703	78,911	44,796	82,125	75,000	30,204	67.43%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
14050702 52443	SW: Sped Adaptive Phys Ed C/S CONTRACTED SERVICE PROVIDERS FOR APE SERVICES	11,900	0	11,900	900	12,198	16,500	12,503	305	2.50%
14050702 52483	SW: Sped Spec Contr Svc CONTRACTED SERVICE PROVIDERS FOR SPECIALIZED SUPPORT SERVICE	0	2,165	0	0	0	0	-	0	- %
14050703 52425	SW: Sped Other Collab Tuition OOD COLLABORATIVE PLACEMENTS OTHER THAN CASE	0	295,479	0	248,338	0	487,498	-	0	- %
14050704 52402	SW: Out Of District Car Allowance REIMBURSEMENT FOR OOD COORDINATOR TRAVELING TO MEETINGS	500	500	500	500	513	0	500	(13)	(2.53%)
14050705 51602	SW: Sped Adaptive Phys Ed P/R	0	410	0	656	0	0	-	0	- %
14051501 51446	SW: Ps Cnslr In Svc Hlth Pr	527	0	527	0	540	0	526	(14)	(2.59%)
14051502 52418	SW: Ps Cnsl In Svc Health C/S	0	928	0	429	0	0	-	0	- %
14052501 54302	SW: EsL Supplies	421	782	421	1,897	432	484	421	(11)	(2.55%)
14052801 58708	SW: Instructional Equipment	0	10,811	0	34	0	0	-	0	- %
14053201 51414	SW: Summer Nurse	0	0	0	3,740	0	0	-	0	- %
14053301 51641	SW: Workstudy Services STUDENTS PAID FOR INHOUSE JOBS AS PART OF IEP PERTAINING TO VOCATIONAL SERVICES	3,000	1,208	3,000	1,353	3,075	1,054	3,152	77	2.50%
15050601 52410	SH: Cnsl Dues & Fees COLLEGE PROCESSING FEES: TRANSCRIPTS, MAILING OF RECOMMENDATIONS, ETC.	201	75	201	940	206	285	200	(6)	(2.91%)
15051502 51423	SH: Summer Counselor PROFESSIONAL STAFF COMPLETING SUMMER REGISTRATIONS AND SCHEDULING	14,000	13,652	14,000	13,940	14,350	17,881	14,709	359	2.50%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
15051503 52406	SH: Cnsl Postage	4,522	6,688	5,000	2,864	5,125	426	4,990	(135)	(2.63%)
	ALL COUNSELING DEPARTMENT MAILINGS									
15051504 54302	SH: Cnsl Educ Supplies	1,701	7,511	1,701	8,032	6,000	8,679	5,843	(157)	(2.62%)
	ASSESSMENT INSTRUMENTS AND EDUCATIONAL MATERIALS									
15051504 54305	SH: Cnsl Textbooks	1,070	936	1,070	1,064	1,097	1,188	1,068	(29)	(2.64%)
	COUNSELING TEXTS AND SOFTWARE									
15051801 54305	SH: Health Textbooks	67	139	67	139	69	69	67	(2)	(2.90%)
	NURSING OFFICE JOURNALS AND TEXTS									
15051802 54303	SH: Health Supplies	1,656	1,941	1,656	1,538	1,697	2,344	1,653	(44)	(2.59%)
	NURSING OFFICE SUPPLIES									
15052501 54305	SH: Reading Textbooks	410	423	410	642	420	412	409	(11)	(2.62%)
	READING TEXTS AND SOFTWARE									
15052502 54302	SH: Reading Supplies	922	996	922	939	945	929	921	(24)	(2.54%)
	ASSESSMENT INSTRUMENTS AND EDUCATIONAL MATERIALS									
15052801 52417	SH: Sped Eval And Training	653	174	653	440	669	381	680	11	1.64%
	CONFERENCE FEES,IN SERVICE TRAINING FOR SPED STAFF									
15052802 54305	SH: Sped Textbooks	1,310	916	1,310	1,090	1,343	1,388	1,308	(35)	(2.61%)
	SPED TEXTS AND SOFTWARE									
15052802 54334	SH: Speech Texts	510	521	510	883	523	579	509	(14)	(2.68%)
	SPED TEXTS AND SOFTWARE									
15052803 54302	SH: Sped Educational Supplies	1,296	2,620	1,296	2,942	1,328	1,524	1,293	(35)	(2.64%)
	PAPER,FILES,TONER SUPPLIES TO MEET IDEA REGULATIONS									
15053701 52402	SH: Career Ed Travel	84	0	84	0	0	0	-	0	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

5/5/2009
8:44:33AM

05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
15053701 52403	SH: Career Ed Printing ALL PRINTING PERTAINING TO IMPLEMENTATION OF IDEA REGULATION VOCATIONAL & TRANSITION SERVICES	2,306	2,611	2,306	2,783	2,364	744	2,302	(62)	(2.62%)
15053702 54302	SH: Career Ed Supplies EDUCATIONAL MATERIALS, INCLUDING ASSESSMENT MATERIALS PERTAINING TO IMPLEMENTATION OF IDEA REGULATIONS:VOCATIONAL & TRANSITION SERVICES	203	198	203	235	208	218	202	(6)	(2.88%)
16051501 51423	JH: Summer Counselor PROFESSIONAL STAFF COMPLETING SUMMER REGISTRATIONS AND SCHEDULING	3,400	3,740	3,400	2,040	3,485	3,573	3,572	87	2.50%
16051502 52406	JH: Cnsl Postage ALL COUNSELING DEPARTMENT MAILINGS	66	353	66	171	68	148	67	(1)	(1.47%)
16051503 54302	JH: Counseling Supplies ASSESSMENT INSTRUMENTS AND STUDENT RECORD MATERIALS	739	1,032	739	832	757	814	737	(20)	(2.64%)
16051503 54305	JH: Counseling Texts COUNSELING TEXTS AND SOFTWARE	73	0	73	0	75	0	73	(2)	(2.67%)
16051801 54303	JH: Health Supplies NURSING OFFICE SUPPLIES	899	882	899	827	921	891	897	(24)	(2.61%)
16052501 54305	JH: Reading Textbooks READING TEXTS AND SOFTWARE	436	398	436	277	447	393	435	(12)	(2.68%)
16052502 54302	JH: Reading Supplies ASSESSMENT INSTRUMENTS AND EDUCATIONAL MATERIALS	718	609	718	1,699	736	1,092	716	(20)	(2.72%)
16052801 54305	JH: Sped Textbooks SPED TEXTS AND SOFTWARE	1,369	1,426	1,369	1,280	1,403	1,694	1,366	(37)	(2.64%)
16052801 54334	JH: Speech Textbooks ASSESSMENT INSTRUMENTS AND EDUCATIONAL MATERIALS	513	192	513	959	526	732	512	(14)	(2.66%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
16052802 54302	JH: Sped Educ Supplies	1,138	1,793	1,138	2,775	1,163	2,764	1,132	(31)	(2.67%)
	ASSESSMENT INSTRUMENTS AND EDUCATIONAL MATERIALS									
16054301 51409	JH: S/L Specialist	0		0		0		-	0	-
16054301 51425	JH: Psychologist	0		0		0		-	0	-
16054302 51624	JH: Sped Education Ast	0		0		0		-	0	-
TOTAL PUPIL SERVICES DIRECTOR		3,184,528	3,363,649	3,898,682	4,039,810	3,880,529	4,386,127	4,222,104	341,575	8.80%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

06 - INFORMATION TECH DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05060101 52409	CO: Confer, Travel	0	1,200	0	1,275	0	0	-	0	- %
05060101 52446	CO: Computer Prof Develop CONFERENCES, PROFESSIONAL DEVELOPMENT, TRAINING	4,063	7,842	6,226	6,630	10,000	5,641	9,738	(262)	(2.62%)
05060102 54302	CO: Comp Lrng Materials 20% CURRICULUM, CLASSROOM SOFTWARE	19,504	5,416	23,284	403	23,284	7,722	22,673	(611)	(2.62%)
05060104 58712	CO: Outlay/Replc Equip REPLACEMENT EQUIPMENT AND WHOLE PARTS (COMPUTERS, SERVERS, DISPLAYS, PRINTERS, SCANNERS, ETC)INCLUDES NETWORK AND SERVER UPGRADES	10,000	24,451	10,400	33,052	90,050	67,681	57,830	(32,220)	(35.78%)
05060105 52437	CO: Co:It Contract Services	0	0	0	0	0	27,335	-	0	- %
05060105 52473	CO: Operation Software 20% INFRASTRUCTURE SOFTWARE UPGRADES	2,809	12,440	2,921	10,855	2,000	6,025	1,948	(52)	(2.60%)
05060106 52437	CO: Security Software 20% ANTI VIRUS, SECURITY SOFTWARE	16,000	1,707	19,640	16,246	20,131	8,347	19,602	(529)	(2.63%)
05060107 52438	CO: Telecomm, T1 & Ip 20% INTERNET LINK, NETWORK CABLING	21,160	11,372	22,006	10,348	15,000	0	14,606	(394)	(2.63%)
11060104 54344	AD: Technology Equipment TECH PARTS (DRIVES, MEMORY, BATTERIES, ETC), REPAIRS, TONER	1,800	1,741	31,872	43,443	4,400	3,848	4,285	(115)	(2.61%)
14060101 52473	SW: Classroom Software 80% EDUCATIONAL AND CURRICULUM SOFTWARE PURCHASES	28,350	18,803	29,484	15,947	29,484	14,796	28,710	(774)	(2.63%)
14060102 52438	SW: Telecomm, T1&Ip 80% INTERNET LINK, NETWORK CABLING	33,158	40,058	34,484	26,013	34,484	36,821	33,579	(905)	(2.62%)
14060102 52485	SW: Network Maint 80% HARDWARE MAINTENANCE AND SUPPORT CONTRACTS	36,750	40,458	38,220	116,987	55,000	79,173	53,556	(1,444)	(2.63%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

06 - INFORMATION TECH DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
14060103 52468	SW: Comp Lrng Material 80%	30,800	162	32,032	0	25,000	12,168	24,344	(656)	(2.62%)
SOFTWARE MAINTENANCE AND SUPPORT CONTRACTS										
14060104 52468	SW: Security Sftwre 80%	0	12,113	0	0	0	0	-	0	- %
14060105 58712	SW: Outlay/Replc Equip	0	0	0	0	40,050	3,459	38,998	(1,052)	(2.63%)
14060601 51421	IT: Stipends, Professional	0	5,140	0	0	0	0	-	0	- %
15061001 52468	SH: Classroom Software	6,447	7,362	6,705	1,540	6,705	8,124	6,529	(176)	(2.62%)
EDUCATIONAL AND CURRICULUM SOFTWARE PURCHASES										
15061002 54348	SH: Technology Supplies	11,817	18,945	12,290	10,192	7,000	22,169	6,816	(184)	(2.63%)
TECH PARTS (DRIVES, MEMORY, BATTERIES, ETC), REPAIRS, TONER										
15061004 52415	SH: Tech Equip Maint	9,350	14,509	9,724	14,680	9,724	19,045	9,469	(255)	(2.62%)
INFRASTRUCTURE HARDWARE UPGRADES										
15061005 58712	SH: Outlay/Replc Equip	0	0	0	0	67,460	52,001	86,690	19,230	28.51%
INCLUDES 4 YEAR LEASE AND SERVICE FOR 110 LAPTOPS AT SHS										
16060902 52473	JH: Classroom Software	8,489	1,306	8,829	5,289	5,500	619	5,356	(144)	(2.62%)
EDUCATIONAL AND CURRICULUM SOFTWARE PURCHASES										
16060903 54348	JH: Technology Supplies	6,743	6,931	7,013	5,483	10,000	14,257	9,738	(262)	(2.62%)
TECH PARTS (DRIVES, MEMORY, BATTERIES, ETC), REPAIRS, TONER										
16060904 52415	JH: Computer Equip Mnt	3,125	3,537	3,250	0	3,331	1,628	3,243	(88)	(2.64%)
CONTRACTED SERVICES										
16060905 58712	JH: Outlay/Replc Equip	0	0	0	0	42,733	36,341	50,611	7,878	18.44%
INCLUDES 4 YEAR LEASE AND SERVICE FOR 40 LAPTOPS AND MULTIMEDIA CLASSROOM EQUIPMENT										
TOTAL INFORMATION TECH DIRECTOR		250,365	235,491	298,380	318,384	501,336	427,199	488,321	(13,015)	(2.60%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05070201 52413	CO: Fac Medical Exams	204	85	212	341	217	0	211	(6)	(2.76%)
05070201 52435	CO: Fac Veh Mnt & Repr Svc	3,284	6,081	3,415	10,664	6,048	6,944	5,889	(159)	(2.63%)
05070202 54324	CO: Fac Gasoline	570	25	592	128	607	25	622	15	2.47%
05070204 52433	CO: Fac Uniform Svcs	6,643	7,928	6,909	7,351	8,126	6,773	8,329	203	2.50%
05070205 52503	CO: Fac Fuel And Oil	3,281	3,310	3,412	5,277	3,980	1,278	4,080	100	2.51%
05070206 52414	CO: Fac Grounds Maint	15,000	77,501	15,600	60,527	25,000	24,326	25,652	652	2.61%
05070206 52419	CO: Fac Contract Plowing	6,427	0	6,684	2,250	3,000	945	3,075	75	2.50%
05070206 52450	CO: Fac Nefc Program	0	136	0	491	0	234	-	0	- %
05070207 52402	CO: Fac Travel	4,139	4,257	4,305	6,021	4,520	6,787	4,401	(119)	(2.63%)
05070207 52405	CO: Fac Advertising	0	41	0	0	0	0	-	0	- %
05070207 52412	CO: Waste Removal Services	11,979	2,468	12,458	1,880	2,530	1,830	2,593	63	2.49%
05070207 52451	CO: Fac Energy Management	3,157	0	3,283	750	12,000	12,675	12,300	300	2.50%
IE.STANLEY										
05070208 54308	CO: Fac Buildings Supplies	6,804	8,569	7,076	7,316	8,951	12,357	9,175	224	2.50%
05070209 52436	CO: Fac Equip Maint	38,070	12,978	39,593	7,386	17,500	11,085	17,938	438	2.50%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05070209 52511	CO: Fac Pagers	1,100	454	1,144	381	120	160	123	3	2.50%
05070210 51609	CO: Plowing And Sweeping	0	4,821	0	13,002	4,800	6,944	4,920	120	2.50%
05070801 52402	CO: Trans Travel	100	0	104	0	107	0	105	(2)	(1.87%)
05070801 52429	CO: Student Transportation	185,841	180,180	186,480	186,480	187,119	192,780	191,797	4,678	2.50%
	DEE									
05070801 52444	CO: Transport Contract Serv	700	771	728	801	746	802	765	19	2.55%
05070801 52449	CO: Bus Safety Contract Service	3,334	0	3,467	0	500	0	513	13	2.60%
05070801 52477	CO: Trns Medical Exams	1,208	2,353	1,256	3,589	2,612	2,638	2,677	65	2.49%
05070801 52480	CO: Trns Security Services	1,000	0	1,040	0	500	0	513	13	2.60%
05070802 54323	CO: Transp Maint & Supplies	20,284	20,481	21,095	6,738	21,622	13,443	22,163	541	2.50%
05070802 54342	CO: Trans Uniforms	381	0	396	0	400	0	410	10	2.50%
05070802 54343	CO: Gas Student Trans	32,000	39,464	33,280	75,810	49,312	57,339	50,545	1,233	2.50%
05070802 54345	CO: Trns Tires/Glass	4,713	4,296	4,902	1,776	5,025	6,944	5,151	126	2.51%
05070803 57041	CO: Trns Prop & Liab Insur	42,200	0	43,888	42,776	46,082	46,082	47,234	1,152	2.50%
05070804 52514	CO: Trans Telephone	1,094	113	1,137	171	200	170	205	5	2.50%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05070805 52472	CO: Radio Repeater	4,211	4,720	4,379	6,631	6,368	3,875	6,527	159	2.50%
05070805 52478	CO: Trans Equip Maint	14,172	14,631	14,739	15,476	16,814	16,351	17,234	420	2.50%
05070806 52455	CO: Bus Lease	119,568	105,749	153,207	152,120	167,938	183,565	204,042	36,104	21.50%
05070806 58713	CO: Trns Lease Of Equip	7,135	9,210	23,420	24,338	24,476	9,210	25,088	612	2.50%
05070807 58720	CO: Trns Outlay/Replc Equip	5,882	0	6,117	4,530	6,117	0	6,270	153	2.50%
05070808 51629	CO: Bus Safety Pr	375	1,254	390	871	1,285	881	1,317	32	2.49%
05070808 51644	CO: Transp Security Pr	0	0	0	176	177	0	181	4	2.26%
05070809 52510	CO: Trans Phone Maintenance	100	0	104	0	0	0	-	0	- %
05071301 52490	CO: Facilities Security	0	793	0	936	857	882	878	21	2.45%
11071301 54304	AD: Custodial Supplies	2,000	3,245	2,080	4,740	3,326	2,863	3,409	83	2.50%
11071302 52504	AD: Gas Heat	19,125	42,757	27,369	64,197	28,542	59,803	29,256	714	2.50%
11071303 52501	AD: Electricity	33,834	44,328	52,048	41,747	45,193	31,065	46,323	1,130	2.50%
11071303 52508	AD: Water	1,200	1,871	1,248	725	1,964	0	2,013	49	2.49%
11071303 52509	AD: Sewer	5,750	0	5,980	0	6,279	0	6,436	157	2.50%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
11071304 52412	AD: Waste Removal Services	4,200	4,751	4,368	6,599	5,384	6,208	5,519	135	2.51%
11071305 58710	AD: Capital O/L Land	2,000	0	2,080	0	1,040	0	1,013	(27)	(2.60%)
11071306 58710	AD: Capital O/L Bldgs	5,000	7,553	5,200	1,619	5,200	11,696	5,064	(136)	(2.62%)
12071301 52501	MN: Electricity	2,050	4,061	6,309	5,647	5,478	2,824	5,615	137	2.50%
14070201 58711	SW: Machinery And Equipment	0	13,000	0	0	0	0	-	0	- %
14070801 52441	SW: Crossing Guards Subs	400	2,763	416	5,480	2,900	6,279	2,973	73	2.52%
14071301 52490	SW: Facilities Security	0	729	0	769	788	811	808	20	2.54%
15071301 52445	SH: Fac Custodian Cs	32,318	36,060	33,611	41,127	40,000	39,045	41,000	1,000	2.50%
15071302 54304	SH: Custodial Supplies	24,000	54,538	28,000	41,577	39,500	38,263	40,487	987	2.50%
15071303 52504	SH: Gas Heat	257,038	187,474	231,286	179,356	215,699	219,457	223,248	7,549	3.50%
15071304 52501	SH: Electricity	646,261	692,519	862,744	707,188	753,216	523,060	779,579	26,363	3.50%
15071304 52508	SH: Water	11,407	8,994	11,863	9,991	12,160	9,776	12,464	304	2.50%
15071304 52509	SH: Sewer	61,050	58,756	63,492	65,812	65,079	63,212	66,706	1,627	2.50%
15071305 52411	SH: Hvac Services	17,500	45,751	18,200	38,195	46,895	11,813	48,067	1,172	2.50%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
15071305 52481	SH: Bldgs Equip Maint	2,000	32,485	2,080	36,828	31,251	44,905	32,032	781	2.50%
15071305 52482	SH: Grounds Equip Mnt	4,761	2,488	4,951	2,561	5,074	7,033	5,201	127	2.50%
15071306 52414	SH: Buildings Maint	29,000	46,795	30,160	57,360	35,190	43,577	36,070	880	2.50%
15071307 54308	SH: Buildings Supplies	5,337	12,713	5,550	10,253	14,236	12,910	14,592	356	2.50%
15071308 58710	SH: O/L Buildings	10,000	8,187	10,400	15,937	10,660	2,237	10,381	(279)	(2.62%)
16071301 52445	JH: Fac Custodian Contr Svc	21,000	19,588	21,840	21,376	23,210	19,992	23,790	580	2.50%
16071302 54304	JH: Custodial Supplies	13,500	19,145	15,000	19,344	18,500	24,005	18,963	463	2.50%
16071303 52504	JH: Gas Heat	147,813	121,678	162,341	133,728	165,040	159,488	170,816	5,776	3.50%
16071304 52501	JH: Electricity	163,373	169,173	236,581	186,852	205,423	140,262	212,613	7,190	3.50%
16071304 52508	JH: Water	6,000	3,448	6,240	4,854	6,240	3,434	6,396	156	2.50%
16071304 52509	JH: Sewer	30,159	14,203	31,365	14,798	32,149	14,798	32,953	804	2.50%
16071305 54308	JH: Grounds Supplies	0	104	0	3,052	1,400	715	1,435	35	2.50%
16071306 52414	JH: Buildings Maint	16,058	46,332	16,700	71,508	32,000	27,744	32,800	800	2.50%
16071307 54308	JH: Buildings Supplies	1,000	4,160	1,040	8,291	4,121	5,447	4,224	103	2.50%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
16071308 52411	JH: Hvac Services	6,740	12,853	7,010	45,964	13,174	16,597	13,503	329	2.50%
16071308 52436	JH: Fac Equipment Maint	569	6,078	592	3,233	4,967	3,627	5,091	124	2.50%
16071309 58710	JH: O/L Buildings	5,000	0	5,200	16,515	5,000	2,053	4,869	(131)	(2.62%)
TOTAL FACILITIES DIRECTOR		2,132,399	2,241,249	2,518,156	2,514,207	2,521,934	2,182,324	2,628,632	106,698	4.23%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

08 - MUSIC DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
15082201 52402	SH: Travel USED TO COVER THE COSTS OF STAFF TRAVEL AND FEES TO STATE MUSIC FESTIVALS.A CHAPERONE IS REQUIRED TO ATTEND TO SUPPORT STUDENTS IN ATTENDANCE.	250	256	260	0	267	0	260	(7)	(2.62%)
15082202 54305	SH: Textbooks USED TO SUPPORT TEXT NEEDS AND MUSIC LIBRARY RECORDINGS	418	418	435	0	446	339	434	(12)	(2.69%)
15082203 54302	SH: Educational Supplies USED TO PURCHASE SHEET MUSIC,PAPER,PENS,MARKERS,FIELD SHOW ELEMENTS.	7,000	6,602	7,280	8,404	7,462	7,373	7,267	(195)	(2.61%)
15082204 52429	SH: Student Transportation USED TO PAY BUS TRANSPORTATION COSTS FOR DEPARTMENT	6,970	5,776	3,625	3,694	3,716	1,866	3,809	93	2.50%
15082205 52415	SH: Equipment Maintenance USED FOR INSTRUMENT REPAIR AND MAINTENANCE INCLUDING PIANO TUNING AND MAINTENANCE.	3,990	3,410	4,150	3,016	4,254	3,573	4,142	(112)	(2.63%)
15082206 51607	SH: Bus Driver BUS DRIVER	0	1,124	3,624	6,746	3,715	8,172	3,808	93	2.50%
15082207 54319	SH: Band Uniforms	0	0	0	0	40,000	44,000	-	(40,000)	- %
16082201 52402	JH: Travel TRAVEL-USED TO COVER THE COSTS OF STAFF TRAVEL AND FEES TO STATE MUSIC FESTIVALS. A CHAPERONE IS REQUIRED TO ATTEND TO SUPPORT STUDENTS IN ATTENDANCE.	90	21	94	0	96	0	93	(3)	(3.13%)
16082202 54302	JH: Educational Supplies USED TO PURCHASE SHEET MUSIC,PAPER,PENS,MARKERS.	3,645	3,707	3,791	1,669	3,886	749	3,784	(102)	(2.62%)
TOTAL MUSIC DIRECTOR		22,363	21,314	23,259	23,529	63,842	66,073	23,597	(40,245)	(63.04%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

09 - ART DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
15091101 54305	SH: Textbooks	2,244	0	2,334	154	2,392	0	2,329	(63)	(2.63%)
	2.5%									
15091102 54302	SH: Educational Supplies	16,900	17,778	17,576	19,080	21,575	24,505	21,009	(566)	(2.62%)
15091103 58712	SH: Outlay/Replc Equip	1,100	(782)	1,144	1,003	1,816	904	1,769	(47)	(2.59%)
15091104 52415	SH: Equipment Maintenance	0	140	0	172	500	186	487	(13)	(2.60%)
16091101 54305	JH: Textbooks	1,485	1,484	1,544	696	445	0	433	(12)	(2.70%)
	2.5%									
16091102 54302	JH: Educational Supplies	15,545	14,220	16,166	14,930	16,570	13,687	16,135	(435)	(2.63%)
	2.5%									
16091103 58712	JH: Outlay/Replc Equip	880	794	1,650	1,500	3,089	1,014	2,935	(154)	(4.99%)
TOTAL ART DIRECTOR		38,154	33,635	40,414	37,536	46,387	40,297	45,097	(1,290)	(2.78%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

19 - ATHLETIC DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05191201 52479	CO: Dues And Memberships INCREASED TO MEET INCREASE IN DUES & MEMBERSHIPS	10,238	13,256	11,000	8,071	15,000	16,145	14,606	(394)	(2.63%)
05191202 52421	CO: Colonial Fld Spec Police POLICE OFFICERS FOR GAMES	3,605	12,185	7,210	4,449	7,210	7,107	7,021	(189)	(2.62%)
05191203 54335	CO: Athletic Supplies MISC ATHLETIC SUPPLIES	2,100	9,744	3,000	10,052	5,100	4,982	4,967	(133)	(2.61%)
05191203 54352	CO: Office Supplies MISC OFFICE SUPPLIES	1,050	35	1,000	0	1,000	782	974	(26)	(2.60%)
05191204 57040	CO: Property & Liability Insurance LIABILITY INSURANCE	10,500	9,910	10,000	9,760	10,000	8,285	9,738	(262)	(2.62%)
05191205 52513	CO: Telephone PAYING FOR PHONE SERVICE	2,100	2,248	2,100	1,704	2,100	1,942	2,045	(55)	(2.62%)
14191201 58708	SW: Equipment Ol/Replc MISC EQUIPMENT	11,000	6,894	11,000	10,139	11,000	10,051	10,711	(289)	(2.63%)
15191201 51632	SH: Lacrs Fr G Officials	2,000	0	2,000	164	0	0	-	0	- %
15191202 51632	SH: Vollybll G Officials	1,400	0	0	0	0	0	-	0	- %
15191203 51632	SH: Lacrss B Officials	2,000	0	0	0	0	0	-	0	- %
15191204 51632	SH: Basebll Fr Officials	600	0	1,000	0	0	0	-	0	- %
15191205 52475	SH: Lacrs Fr G Officials MIAA RATE	0	0	0	0	2,000	1,082	2,014	14	0.70%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

19 - ATHLETIC DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
15191206 51607	SH: G I Hky Bus Driver	0	1,151	0	844	0	1,005	-	0	- %
15191206 51632	SH: I Hky G Officials	2,600	0	2,800	0	0	0	-	0	- %
15191207 51632	SH: Bsktbl B Officials	2,100	0	2,500	150	0	0	-	0	- %
15191208 51632	SH: Football Officials	3,700	0	0	0	0	0	-	0	- %
15191209 51632	SH: Gymnastics Officials	900	0	1,600	0	0	0	-	0	- %
15191210 51632	SH: I Hky B Officials	2,000	0	2,800	0	0	0	-	0	- %
15191211 51632	SH: Soccer B Officials	2,000	0	0	375	0	0	-	0	- %
15191212 51632	SH: Soccer G Officials	2,000	0	0	1,100	0	0	-	0	- %
15191213 51632	SH: Swim B Officials	900	0	1,307	0	0	69	-	0	- %
15191214 51632	SH: Spr Track B Officials	1,100	0	1,000	0	0	0	-	0	- %
	MOVED TO 05191210 52475									
15191215 51632	SH: Baseball Officials	2,100	0	0	569	0	0	-	0	- %
15191216 51632	SH: Field Hockey Officials	1,700	0	2,200	750	0	0	-	0	- %
	V/JV/FR OFFICIALS									
15191217 51632	SH: Bsktbl G Officials	2,100	0	2,500	0	0	0	-	0	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

19 - ATHLETIC DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
15191218 51632	SH: Softball G Officials	2,000	0	2,500	0	0	0	-	0	- %
[REDACTED]										
15191219 51632	SH: Spr Track G Officials	1,100	0	1,000	0	0	0	-	0	- %
[REDACTED]										
15191220 51632	SH: Swim G Officials	900	0	0	0	0	0	-	0	- %
15191221 51632	SH: X Country Officials	500	0	0	0	0	0	-	0	- %
15191222 52475	SH: Football Officials	0	5,811	6,502	5,578	6,502	5,051	6,332	(170)	(2.61%)
[REDACTED]										
15191222 52489	SH: Ftball Medical Svcs	1,420	0	1,500	1,200	1,600	220	1,568	(32)	(2.00%)
[REDACTED]										
15191223 52421	SH: I Hky B Security Svcs	2,100	1,602	2,500	938	1,700	1,561	1,656	(44)	(2.59%)
[REDACTED]										
15191223 52459	SH: Ice Hockey Rent	11,500	11,500	12,000	25,713	15,000	22,969	14,606	(394)	(2.63%)
[REDACTED]										
15191223 52475	SH: I Hky Athletic Services	3,000	1,742	3,000	1,871	3,000	1,689	2,921	(79)	(2.63%)
[REDACTED]										
15191223 52496	SH: B I Hky Officials	0	0	0	835	2,800	816	2,660	(140)	(5.00%)
15191224 52421	SH: Bsktbl B Security Svc	600	2,169	0	2,219	0	1,990	-	0	- %
15191224 52475	SH: B Bsktbl Officials	0	4,476	0	2,536	4,176	3,243	4,066	(110)	(2.63%)
[REDACTED]										

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

19 - ATHLETIC DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
15191224 52496	SH: B Bsktbll Officials	0	0	0	1,644	0	0	-	0	- %
15191225 52475	SH: Baseball Fr Officials	0	0	0	150	1,200	246	1,140	(60)	(5.00%)
MIAA RATE OFFICIALS										
15191227 52475	SH: G Soccer Officials	0	2,978	2,600	3,342	3,826	3,188	3,610	(216)	(5.65%)
OFFICIALS										
15191228 52454	SH: I Hky G Athl Transp	1,900	1,240	1,900	1,900	2,000	410	1,948	(52)	(2.60%)
TRANSPORTATION										
15191228 52459	SH: Ice Hockey G Rent	11,500	16,207	12,000	13,848	15,000	16,673	14,606	(394)	(2.63%)
ICE TIME										
15191228 52475	SH: G I Hcky Athl Services	0	1,762	0	903	2,800	1,510	2,727	(73)	(2.61%)
GAME OFFICIAL										
15191228 52486	SH: G I Hky Coach C/S	0	0	0	0	0	0	-	0	- %
15191228 52496	SH: G I Hcky Official	0	140	0	544	0	0	-	0	- %
15191229 52454	SH: Softball G Athl Transp	0	0	0	75	0	0	-	0	- %
15191229 52475	SH: G Sftbll Officials	0	1,537	0	2,299	2,640	264	3,724	1,084	41.06%
V/JV/FR OFFICIALS 9TH GRADE										
15191234 54319	SH: Soccer G Uniforms	1,260	891	0	0	0	0	-	0	- %
15191237 54335	SH: I Hky G Athl Supp	1,050	0	1,100	442	1,025	1,050	998	(27)	(2.63%)
GIRLS HOCKEY SUPPLIES										
15191238 54335	SH: Spr Track B Athl Supp	200	0	200	0	0	0	-	0	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

19 - ATHLETIC DIRECTOR

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
15191250 52475	SH: B Lcrss Officials V/JV/FR OFFICIALS	0	2,636	2,700	3,747	2,700	1,425	3,238	538	19.93%
15191251 52475	SH: Baseball Officials V/JV/FR OFFICIALS	0	3,651	2,400	3,028	4,176	369	4,066	(110)	(2.63%)
15191252 52475	SH: Gswim Officials V OFFICIALS	0	774	1,307	720	1,000	1,608	1,241	241	24.10%
15191253 52475	SH: Volleyball Officials OFFICIALS	0	1,785	1,800	2,545	3,480	2,185	3,306	(174)	(5.00%)
15191259 52475	SH: B Swim Officials BOYS SWIM OFFICIAL	0	1,085	900	821	1,485	659	1,330	(155)	(10.44%)
15191260 52475	SH: G Bsktball Officials V/JV/FR OFFICIALS	0	3,204	2,100	2,992	4,176	3,876	4,066	(110)	(2.63%)
15191261 52475	SH: Gymnastics Officials MIAA OFFICIAL	0	1,268	900	2,000	2,600	984	2,493	(107)	(4.12%)
15191263 52475	SH: G Lacr Athl Services	0	2,964	0	3,361	0	0	-	0	- %
16191213 51615	JH: Athletic Trainer	0	1,125	0	0	0	0	-	0	- %
16191214 52475	JH: Baseball Officials C/S	0		0		0		-	0	- %
TOTAL ATHLETIC DIRECTOR		117,078	132,741	135,881	144,661	148,492	132,631	146,075	(2,417)	(1.63%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

5/5/2009
8:44:33AM

21 - SENIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
15210601 51412	SH: Prof/Aa Sub Teachers SUBSTITUTE TEACHERS FOR PROFESSIONAL ACTIVITIES,ALTERNATIVE ASSIGNMNTS	14,004	13,837	14,004	17,486	14,004	10,398	14,354	350	2.50%
15210602 52409	SH: Princ Conferences WORKSHOPS AND CONFERENCES ATTENDED BY ADMINISTRATIVE STAFF,DEPT LEADERS AND FACULTY	4,431	5,640	4,431	3,441	4,431	2,179	4,209	(222)	(5.01%)
15210602 52446	SH: R & D Evaluation SUPPORT FOR INITIATIVES...TRANSITION PROGRAM,ALTERNATIVE PLANNING GROUP,MCAS,LAW	5,000	3,659	5,000	5,313	5,000	4,713	6,650	1,650	33.00%
15210603 52410	SH: Princ Dues And Fees ADMINISTRATION DUES AND FEES FOR PROFESSIONAL ORGANIZATIONS. NEASC,MIAA,MSSAA.ASCD...	5,011	4,954	5,011	5,035	5,011	5,185	4,999	(12)	(0.24%)
15210604 54311	SH: Restructuring/Neasc PROFESSIONAL DAY,RELEASE DAYS AND 990 SUPPORT, VOICE INITIATIVES	6,000	4,412	6,000	2,598	6,000	1,735	11,400	5,400	90.00%
15210605 51445	SH: R & D Stipend	0	2,280	0	4,845	0	0	-	0	- %
15211001 51412	SH: Subs, Cert Sick SUBSTITUTE TEACHERS	13,500	13,465	13,500	13,719	13,500	16,437	14,175	675	5.00%
15211002 51421	NE: Stipends, Professional	0	0	0	0	0	2,713	-	0	- %
15211003 52474	SH: Texts Rebound REBIND TEXTS FOR NEXT ACADEMIC YEAR...INCLUDES RJGJHS	2,137	2,115	2,137	1,872	2,137	1,240	2,030	(107)	(5.01%)
15211004 51621	SH: Stipend	0	160	0	974	0	2,000	-	0	- %
15211005 54305	SH: Princ Bks & Periodicals BOOKS & PERIODICALS...EDUCATION WEEK,BEACON,PHI DELTA KAPPA	670	402	670	481	670	574	637	(33)	(4.93%)
15211006 58712	SH: Outlay/Replc Equip PURCHASE OF PRINTERS,COPIERS AND COMPUTERS;AV/ART/INDUSTRIAL ARTS,CUSTODIAN EQUIPMENT,CARPET,FILE CABINETS,DESKS	32,269	59,897	34,381	98,270	39,892	24,957	39,792	(100)	(0.25%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

5/5/2009
8:44:33AM

21 - SENIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
15211008 52403	SH: Princ Printing ADMINISTRATION FORMS(HALL PASSES,TARDY FORMS,EMERGENCY CARDS LETTERHEAD,SCHOOL PROFILE....	13,759	13,236	13,759	2,553	9,759	9,472	4,750	(5,009)	(51.33%)
15211008 52406	SH: Princ Postage POSTAGE FOR STAMPS AND METER	7,015	7,226	7,015	11,205	7,015	748	4,537	(2,478)	(35.32%)
15211008 52418	SH: Princ Contr Services PAYMENT FOR SERVICES OF NON-STAFF ACCOLADE,SPEAKERS, PROGRAMMERS,COMPUTER EXPERTS	9,465	1,660	9,465	10,034	9,465	2,209	8,992	(473)	(5.00%)
15211009 54301	SH: Princ Office Supp COPY PAPER(APPROX.\$25,000),TONER AND MISC OFFICE SUPPLIES, COLORED PAPER,CERTIFICATES,LOCKS,BINDERS,FLAGS,BUBBLE SHEETS	30,600	41,373	30,600	37,954	30,600	36,033	38,000	7,400	24.18%
15211010 51408	SH: Stu Act Teacher STIPENDS FOR FACULTY ADVISORS....CLASS ADVISORS,AMNESTY INTERNATIONAL,SPEECH & DEBATE,NATIONAL HONOR SOCIETY, ACADEMIC DECATHALON,JAZZ BAND	53,668	48,721	53,668	60,490	53,668	55,865	60,000	6,332	11.80%
15211011 52415	SH: Instr Maint Equip REPAIR/MAINTAIN EXISTING EQUIPMENT...LIBRARY MINOLTA, MANNEQUINS,LANGUAGE LAB,3M SYSTEMS,INTELLIKEY,LOCKERS, FITNESS CENTER	18,702	18,398	18,702	17,332	18,702	9,723	14,250	(4,452)	(23.80%)
15211011 52471	SH: Princ Copy Service MAINTENANCE CONTRACTS FOR CANON,RISOGRAPH AND OCE COPIERS... TWO MILLION COPIES	33,404	33,619	36,404	53,680	39,404	38,759	47,500	8,096	20.55%
15211012 54346	SH: Graduation Supplies PROVIDE FOR EVENTS SUCH AS PARENTS'NIGHT,NHS INDUCTION, SENIOR INTERNSHIP,SCHOLARSHIP NIGHT,AWARDS NIGHT,GRADUATION, PEER COUNSELING,BOOK AWARDS NIGHT,...SOUND SYSTEM,CHAIR RENTAL,DIPLOMAS,TABLECLOTHS,FLOWERS,JOSTENS,NHS INDUCTION, PLAQUES	20,874	24,963	22,374	25,101	22,374	20,398	23,750	1,376	6.15%
15211013 51421	SH: Stipends Mtgs/Trngs ADDITIONAL WORK PERFORMED BY DISTRICT PERSONNEL...ACADEMIC INTEGRITY,ALTERNATIVE STUDY GROUP,SUPERVISION	11,000	12,202	11,000	10,487	11,000	9,961	11,000	0	- %
15211014 51615	GR: Grad Event Staff	0	500	0	0	0	0	-	0	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

5/5/2009
8:44:33AM

21 - SENIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
15212101 54312	SH: Media Ctr Periodicals LIBRARY BOOKS,PERIODICALS SUPPLIES AND MAINTENANCE OF EQUIPMENT,ONLINE SUBSCRIPTION,FACTS ON FILE	8,765	6,430	8,765	5,411	8,765	9,184	8,493	(272)	(3.10%)
15212101 54329	SH: Media Ctr Supplies LIBRARY BOOKS,PERIODICALS SUPPLIES AND MAINTENANCE OF EQUIPMENT,ONLINE SUBSCRIPTIONS,FACTS ON FILE	2,528	2,621	2,528	2,159	8,765	1,611	4,750	(4,015)	(45.81%)
15212101 54331	SH: Media Ctr Texts LIBRARY BOOKS,PERIODICALS SUPPLIES AND MAINTENANCE OF EQUIPMENT,ONLINE SUBSCRIPTIONS,FACTS ON FILE	13,112	13,829	13,112	8,931	13,112	11,449	12,768	(344)	(2.62%)
15212102 52415	SH: Media Ctr Equip Maint LIBRARY BOOKS,PERIODICALS SUPPLIES AND MAINTENANCE OF EQUIPMENT,ONLINE SUBSCRIPTIONS,FACTS ON FILE	1,200	1,112	1,200	0	1,200	0	1,140	(60)	(5.00%)
15212404 54302	SH: Phys Ed Supplies SUPPLIES FOR THE PHYS ED DEPT.	9,090	8,052	9,090	9,234	11,090	9,871	13,649	2,559	23.07%
15212601 54305	SH: Science Texts SUPPLIES AND TEXTBOOKS FOR THE SCIENCE DEPT	10,293	23,888	10,293	1,797	10,293	12,191	7,822	(2,471)	(24.01%)
15212602 54302	SH: Science Supplies SUPPLIES AND TEXTBOOKS FOR THE SCIENCE DEPT	16,491	16,499	16,491	14,508	24,362	20,570	23,722	(640)	(2.63%)
15212701 54305	SH: Soc Stu Textbooks SUPPLIES AND TEXTBOOKS FOR THESOCIAL STUDIES DEPT	13,252	11,771	14,000	9,101	14,000	14,038	10,640	(3,360)	(24.00%)
15212702 54302	SH: Soc Stu Supplies SUPPLIES AND TEXTBOOKS FOR THESOCIAL STUDIES DEPT	1,994	1,878	2,041	810	2,131	1,334	2,075	(56)	(2.63%)
15212702 54329	SH: Intr Media Supp TONER FOR COLOR PRINTER AND FAXES,PLUS AV SUPPLIES	20,000	19,857	20,800	37,402	40,800	38,578	39,729	(1,071)	(2.63%)
15213701 54302	SH: Schl To Career Supplies SUPPLIES FOR MAILINGS,OFFICE SUPPLIES,AND AUTO MILEAGE FOR JOB SITE EXPLORATION,INTERNSHIPS	1,056	776	1,056	1,591	1,056	639	1,028	(28)	(2.65%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

21 - SENIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
15213702 52402	SH: Schl To Career Travel	1,460	0	1,460	43	0	0	-	0	- %
	SUPPLIES FOR MAILINGS,OFFICE SUPPLIES,AND AUTO MILEAGE FOR JOB SITE EXPLORATION,INTERNSHIPS									
15213901 54353	SH: Health Ed Outlay	1,126	976	1,126	1,071	1,300	1,397	1,266	(34)	(2.62%)
	SPEAKERS,DEMONSTRATION AND SUPPLIES FOR HEALTH EDUCATION DAY MANNEQUINS									
15214001 54350	SH: Alt Prog Textbooks	1,460	1,474	1,460	302	1,460	1,534	1,422	(38)	(2.60%)
	SUPPLIES & BOOKS FOR MAP PROGRAM,FILM CLASS,STUDENT MENTORS, SWAP PROGRAMS,TRANSITION PROGRAM									
15214002 54351	SH: Alt Prog Supplies	1,056	1,112	1,056	507	1,056	1,216	1,028	(28)	(2.65%)
	SUPPLIES & BOOKS FOR MAP PROGRAM,FILM CLASS,STUDENT MENTORS, SWAP PROGRAM,TRANSITION PROGRAM									
15214101 54305	SH: Comm./Media Texts	0	0	0	0	1,460	208	1,422	(38)	(2.60%)
15214102 54302	SH: Comm./Media Supplies	0	0	0	0	1,056	251	1,028	(28)	(2.65%)
TOTAL SENIOR HIGH PRINCIPAL		436,076	486,657	446,315	520,638	492,955	429,759	491,787	(1,168)	(0.24%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

5/5/2009
8:44:33AM

22 - JUNIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
16220909 54301	JH: Princ Office Supplies GENERAL CLASSROOM SUPPLIES(I.E. NOTEBOOK PAPER,PENS, MARKERS,ETC(10,000	9,392	10,400	10,142	9,660	10,771	12,228	2,568	26.58%
16220909 54307	JH: Copier Paper COPIER PAPER	10,000	9,999	10,400	10,390	10,660	12,296	10,431	(229)	(2.15%)
16220910 51408	JH: Stu Act/Intramural Teacher SALARIES FOR INTRAMURAL ACTIVITIES	25,000	23,902	28,000	22,899	28,700	23,290	29,418	718	2.50%
16220910 51443	JH: Intramurals Salary SALARIES FOR CLUB ADVISORS	5,000	5,330	5,200	2,760	5,200	2,400	5,304	104	2.00%
16220911 52429	JH: Stu Act Transportation CLUB ACTIVITIES AND/OR TRANSPORTATION	0	0	0	205	0	0	-	0	- %
16220912 54302	JH: Stu Act Supplies CLUB SUPPLIES	0	175	0	723	0	796	-	0	- %
16220913 52507	JH: Nextel Phones/Walkie Talkies NEXTEL PHONES /WALKIE TALKIES	5,000	5,208	5,200	6,726	5,330	8,024	6,220	890	16.70%
16221401 54305	JH: Info Skills Texts/Lrng INFORMATION TECHNOLOGY CLASS TEXTS	334	70	347	416	347	356	444	97	27.95%
16221402 54302	JH: Info Skills Supplies INFORMATION TECHNOLOGYCLASS SUPPLIES	440	0	458	359	458	418	335	(123)	(26.86%)
16221601 54305	JH: English Textbooks ENGLISH CLASSROOM TEXTS	5,000	4,857	5,200	5,330	5,330	4,146	5,165	(165)	(3.10%)
16221602 54302	JH: English Supplies ENGLISH CLASSROOM SUPPLIES	3,538	3,254	3,680	3,261	3,772	4,066	3,655	(117)	(3.10%)
16221701 54305	JH: Language Textbooks WORLD LANGUAGE CLASSROOM TEXTS	6,000	5,268	6,240	6,256	6,396	6,349	6,198	(198)	(3.10%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

22 - JUNIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
16221702 54302	JH: Language Supplies WORLD LANGUAGE CLASSROOM SUPPLIES	2,420	3,033	2,517	2,581	2,580	2,019	2,500	(80)	(3.10%)
16221902 54305	JH: Minuteman Textbooks MINUTEMAN TECHNOLOGY CLASSROOM TEXTS	1,100	1,465	1,144	1,110	1,534	1,544	1,487	(47)	(3.06%)
16221903 54302	JH: Minuteman Tech Supps MINUTEMAN TECHNOLOGY CLASSROOM SUPPLIES	1,850	1,484	1,924	1,911	1,534	2,007	1,487	(47)	(3.06%)
16221903 54327	JH: Materials Tech Supp	0	30	0	0	0	0	-	0	- %
16222001 54305	JH: Math Textbooks MATH CLASSROOM TEXTS	5,000	4,955	5,200	5,200	5,330	3,775	5,165	(165)	(3.10%)
16222002 54302	JH: Math Supplies MATH CLASSROOM SUPPLIES	3,538	3,457	3,680	3,527	3,772	3,314	3,655	(117)	(3.10%)
16222101 54349	JH: Media Ctr Supplies LIBRARY SUPPLIES	1,650	1,595	1,716	1,548	1,759	1,599	1,704	(55)	(3.13%)
16222102 54312	JH: Media Periodicals LIBRARY MAGAZINE SUBSCRIPTIONS	1,320	1,181	1,373	1,336	1,407	1,431	1,363	(44)	(3.13%)
16222102 54331	JH: Media Ctr Texts NEW LIBRARY BOOKS	4,400	4,378	4,576	4,567	4,690	4,556	4,545	(145)	(3.09%)
16222201 54302	JH: Drama Supplies	0	0	0	0	347	315	335	(12)	(3.46%)
16222201 54305	JH: Drama Textbooks	0	0	0	0	458	297	444	(14)	(3.06%)
16222301 54305	JH: Study Skills Textbooks STUDY SKILLS CLASSROOM TEXTS	440	472	458	465	458	626	444	(14)	(3.06%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

22 - JUNIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
16223203 54311	JH: Professional Development Supp SPECIAL PROJETC SUPPLIES	0	1,140	0	413	0	2,145	-	0	- %
16223901 54302	JH: Health Ed Supplies HEALTH EDUCATION CLASSROOM SUPPLIES	1,820	1,786	1,893	973	1,893	1,795	1,834	(59)	(3.12%)
16224201 54327	JH: Technology Supplies	0	0	0	0	5,000	0	-	(5,000)	- %
TOTAL JUNIOR HIGH PRINCIPAL		222,795	230,508	233,710	245,882	244,552	215,765	242,040	(2,512)	(1.03%)

5/5/2009
8:44:33AM

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2010**

22 - JUNIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/5/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
GRAND TOTAL:		32,264,905	31,983,120	34,973,024	34,746,756	36,661,413	35,899,242	37,352,835	691,422	1.89%