

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

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
SUPERINTENDENT - 01		86,500	98,139	84,875	96,995	96,210	45,031	97,246	1,036	1.08%
DIR CURR AND INSTRUCTION - 02		90,810	134,874	95,150	80,116	110,100	103,224	109,584	(516)	(0.47%)
FINANCE DIRECTOR - 03		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%
PERSONNEL DIRECTOR - 04		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%
PUPIL SERVICES DIRECTOR - 05		3,184,528	3,363,649	3,898,682	4,039,810	3,880,529	4,386,309	4,222,104	341,575	8.80%
INFORMATION TECH DIRECTOR - 06		250,365	235,491	298,380	318,384	501,336	427,199	488,321	(13,015)	(2.60%)
FACILITIES DIRECTOR - 07		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%
MUSIC DIRECTOR - 08		22,363	21,314	23,259	23,529	63,842	66,073	23,597	(40,245)	(63.04%)
ART DIRECTOR - 09		38,154	33,635	40,414	37,536	46,387	40,297	45,097	(1,290)	(2.78%)
ATHLETIC DIRECTOR - 19		117,078	132,741	135,881	144,661	148,492	132,631	146,075	(2,417)	(1.63%)
SENIOR HIGH PRINCIPAL - 21		436,076	486,657	446,315	520,638	492,955	429,759	491,787	(1,168)	(0.24%)
JUNIOR HIGH PRINCIPAL - 22		222,795	230,508	233,710	245,882	244,552	215,765	242,040	(2,512)	(1.03%)
GRAND TOTAL:		32,264,905	31,983,120	34,973,024	34,746,756	36,661,413	35,899,424	37,352,835	691,422	1.89%