

**Acton Boxborough Regional School District  
Budget Projection Character Code Summary  
General Fund  
FY 2010**

| ACCOUNT                 | DESCRIPTION | 2007<br>Budget | 2007<br>Expended | 2008<br>Budget | 2008<br>Expended | 2009<br>Budget | 2009<br>YTD Thru<br>5/6/2009 | 2010<br>Request | \$ Diff<br>2009<br>Budget | % Chg<br>2009<br>Budget |
|-------------------------|-------------|----------------|------------------|----------------|------------------|----------------|------------------------------|-----------------|---------------------------|-------------------------|
| Salaries, Teaching 01   |             | 13,073,162     | 12,620,820       | 13,785,477     | 13,837,170       | 14,966,729     | 15,178,185                   | 15,377,039      | 410,310                   | 2.74%                   |
| Salaries, Principals 02 |             | 695,534        | 707,008          | 724,460        | 735,785          | 740,845        | 743,398                      | 730,784         | (10,061)                  | (1.36%)                 |
| Salaries, Cntrl Admn 03 |             | 414,253        | 408,038          | 409,800        | 399,424          | 416,120        | 384,720                      | 427,691         | 11,571                    | 2.78%                   |
| Salaries, Supp Staff 04 |             | 2,214,702      | 2,267,455        | 2,432,967      | 2,403,976        | 2,674,688      | 2,710,081                    | 2,528,028       | (146,660)                 | (5.48%)                 |
| Salaries, Athletics 05  |             | 342,960        | 339,638          | 359,443        | 339,453          | 399,838        | 393,453                      | 411,223         | 11,385                    | 2.85%                   |
| Salaries, Buildings 06  |             | 255,832        | 253,341          | 262,386        | 265,735          | 276,242        | 286,594                      | 277,816         | 1,574                     | 0.57%                   |
| Salaries, Custodial 07  |             | 723,964        | 735,602          | 737,508        | 731,564          | 795,993        | 800,756                      | 823,610         | 27,617                    | 3.47%                   |
| Salaries, Home Instr 08 |             | 10,000         | 12,305           | 7,000          | 14,768           | 7,175          | 11,276                       | 7,354           | 179                       | 2.49%                   |
| Salaries, Subs 09       |             | 140,499        | 243,283          | 146,746        | 195,072          | 187,482        | 180,459                      | 202,277         | 14,795                    | 7.89%                   |
| Fringes, Course Reim 10 |             | 12,968         | 13,384           | 12,968         | 30,410           | 28,000         | 26,361                       | 28,000          | 0                         | - %                     |
| Fringes, Hlth Insur 11  |             | 4,662,312      | 4,450,931        | 5,182,453      | 4,939,864        | 5,080,835      | 4,618,396                    | 5,244,227       | 163,392                   | 3.22%                   |
| Fringes, Othr Ee Ins 12 |             | 22,200         | 18,106           | 23,088         | 22,118           | 21,068         | 18,677                       | 25,587          | 4,519                     | 21.45%                  |
| Fringes, Unemplmnt 13   |             | 43,025         | 10,848           | 27,000         | 13,793           | 27,000         | 15,423                       | 27,000          | 0                         | - %                     |
| Fringes, Workrs Comp 14 |             | 70,000         | 97,510           | 88,000         | 106,381          | 117,700        | 91,784                       | 101,000         | (16,700)                  | (14.19%)                |
| Fringes, Pension 15     |             | 713,984        | 704,037          | 861,094        | 842,742          | 932,098        | 921,193                      | 874,986         | (57,112)                  | (6.13%)                 |
| Instruct Supplies 16    |             | 215,185        | 213,756          | 225,116        | 184,955          | 269,540        | 245,257                      | 255,505         | (14,035)                  | (5.21%)                 |
| Instruct Textbooks 17   |             | 131,744        | 181,021          | 136,544        | 90,922           | 140,537        | 124,719                      | 123,747         | (16,790)                  | (11.95%)                |
| Instructional, Lby 18   |             | 29,247         | 27,414           | 29,542         | 21,791           | 29,733         | 28,219                       | 28,873          | (860)                     | (2.89%)                 |
| Other, Cap Outlay 19    |             | 127,465        | 182,067          | 160,214        | 254,716          | 408,132        | 308,233                      | 355,993         | (52,139)                  | (12.78%)                |
| Other, Prop/Casualty 22 |             | 172,208        | 144,199          | 119,039        | 103,105          | 134,620        | 86,909                       | 122,040         | (12,580)                  | (9.34%)                 |
| Other, Maint Bldg/Gr 23 |             | 230,233        | 381,739          | 239,441        | 436,513          | 336,381        | 315,960                      | 344,817         | 8,436                     | 2.51%                   |
| Other, Maint Equip 24   |             | 158,627        | 163,001          | 166,625        | 251,545          | 192,124        | 192,717                      | 196,815         | 4,691                     | 2.44%                   |
| Other, Legal Service 26 |             | 102,500        | 128,181          | 115,000        | 104,043          | 135,000        | 85,010                       | 131,625         | (3,375)                   | (2.50%)                 |
| Other, Admin Supp 27    |             | 534,856        | 507,931          | 567,220        | 532,676          | 551,705        | 498,188                      | 547,545         | (4,160)                   | (0.75%)                 |
| Other, Athletic Supp 28 |             | 102,688        | 122,681          | 124,276        | 131,824          | 136,867        | 122,754                      | 134,756         | (2,111)                   | (1.54%)                 |
| Other, Custodl Supp 29  |             | 39,500         | 76,929           | 45,080         | 65,661           | 61,326         | 71,434                       | 62,859          | 1,533                     | 2.50%                   |
| Other, Sped Transp 30   |             | 616,802        | 598,586          | 669,338        | 678,024          | 706,528        | 710,370                      | 728,036         | 21,508                    | 3.04%                   |
| Other, Student Trans 31 |             | 447,759        | 390,507          | 500,105        | 530,790          | 542,124        | 542,516                      | 587,584         | 45,460                    | 8.39%                   |
| Other, Travel 32        |             | 24,065         | 31,585           | 24,664         | 26,525           | 24,418         | 20,430                       | 24,214          | (204)                     | (0.84%)                 |
| Other, Sped Tuition/ 33 |             | 2,180,810      | 2,231,165        | 2,811,740      | 2,758,854        | 2,737,087      | 3,080,051                    | 2,994,794       | 257,707                   | 9.42%                   |
| Other, Utilities 34     |             | 1,291,382      | 1,279,612        | 1,601,441      | 1,339,561        | 1,442,935      | 1,150,447                    | 1,492,403       | 49,468                    | 3.43%                   |
| Other, Sewer 35         |             | 240,259        | 216,259          | 244,137        | 221,517          | 246,807        | 221,310                      | 249,395         | 2,588                     | 1.05%                   |

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| ACCOUNT                              | DESCRIPTION | 2007<br>Budget    | 2007<br>Expended  | 2008<br>Budget    | 2008<br>Expended  | 2009<br>Budget    | 2009<br>YTD Thru<br>5/6/2009 | 2010<br>Request   | \$ Diff<br>2009<br>Budget | % Chg<br>2009<br>Budget |
|--------------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|-------------------|---------------------------|-------------------------|
| Character Code Subtotal (less debt): |             | 30,040,725        | 29,758,940        | 32,839,912        | 32,611,277        | 34,767,677        | 34,185,283                   | 35,467,623        | 699,946                   | 2.01%                   |
| Other, Debt Service 21               |             | 2,224,180         | 2,224,180         | 2,133,112         | 2,133,086         | 1,893,736         | 1,790,255                    | 1,885,212         | (8,524)                   | (0.45%)                 |
| Debt Subtotal:                       |             | 2,224,180         | 2,224,180         | 2,133,112         | 2,133,086         | 1,893,736         | 1,790,255                    | 1,885,212         | (8,524)                   | (0.45%)                 |
| <b>TOTAL FUND: GENERAL FUND</b>      |             | <b>32,264,905</b> | <b>31,983,120</b> | <b>34,973,024</b> | <b>34,744,363</b> | <b>36,661,413</b> | <b>35,975,539</b>            | <b>37,352,835</b> | <b>691,422</b>            | <b>1.89%</b>            |

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|--------------|-------------|----------------|------------------|----------------|------------------|----------------|------------------------------|-----------------|---------------------------|-------------------------|
| GRAND TOTAL: |             | 32,264,905     | 31,983,120       | 34,973,024     | 34,744,363       | 36,661,413     | 35,975,539                   | 37,352,835      | 691,422                   | 1.89%                   |