

**Acton Public Schools  
Budget Projection Admin Responsibility - Summary  
General Fund School  
FY 2010**

| ACCOUNT                                | DESCRIPTION | 2007<br>Budget    | 2007<br>Expended  | 2008<br>Budget    | 2008<br>Expended  | 2009<br>Budget    | 2009<br>YTD Thru<br>5/5/2009 | 2010<br>Request   | \$ Diff<br>2009<br>Budget | % Chg<br>2009<br>Budget |
|--|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|-------------------|---------------------------|-------------------------|
| SUPERINTENDENT - 01                    |             | 75,095            | 86,423            | 88,798            | 49,549            | 99,785            | 78,838                       | 89,635            | (10,150)                  | (10.17%)                |
| DIR CURR AND INSTRUCTION - 02          |             | 51,730            | 52,223            | 56,305            | 56,069            | 66,750            | 54,542                       | 66,693            | (57)                      | (0.09%)                 |
| FINANCE DIRECTOR - 03                  |             | 3,386,656         | 3,298,146         | 3,711,309         | 3,626,945         | 3,762,746         | 2,506,099                    | 3,858,870         | 96,124                    | 2.55%                   |
| PERSONNEL DIRECTOR - 04                |             | 14,574,239        | 14,310,711        | 15,111,081        | 14,880,784        | 16,127,092        | 15,817,299                   | 16,406,334        | 279,242                   | 1.73%                   |
| PUPIL SERVICES DIRECTOR - 05           |             | 2,127,948         | 2,173,012         | 2,206,000         | 2,528,062         | 2,644,034         | 3,067,008                    | 3,004,051         | 360,017                   | 13.62%                  |
| INFORMATION TECH DIRECTOR - 06         |             | 75,930            | 90,131            | 80,966            | 118,153           | 198,185           | 199,217                      | 220,983           | 22,798                    | 11.50%                  |
| FACILITIES DIRECTOR - 07               |             | 1,317,013         | 1,489,687         | 1,599,258         | 1,572,333         | 1,607,414         | 1,363,853                    | 1,653,021         | 45,607                    | 2.84%                   |
| MUSIC DIRECTOR - 08                    |             | 14,728            | 14,596            | 15,234            | 15,215            | 15,700            | 8,193                        | 15,335            | (365)                     | (2.32%)                 |
| ART DIRECTOR - 09                      |             | 27,670            | 26,553            | 29,219            | 27,716            | 30,411            | 25,524                       | 29,323            | (1,088)                   | (3.58%)                 |
| MCCARTHY TOWNE PRINCIPAL - 10          |             | 79,360            | 80,643            | 82,534            | 78,445            | 83,160            | 71,952                       | 79,323            | (3,837)                   | (4.61%)                 |
| DOUGLAS PRINCIPAL - 11                 |             | 77,600            | 81,637            | 80,704            | 77,546            | 82,659            | 76,882                       | 80,020            | (2,639)                   | (3.19%)                 |
| GATES PRINCIPAL - 12                   |             | 76,480            | 70,493            | 79,469            | 70,153            | 83,832            | 80,228                       | 78,826            | (5,006)                   | (5.97%)                 |
| CONANT PRINCIPAL - 13                  |             | 76,480            | 71,894            | 79,539            | 74,507            | 81,326            | 54,286                       | 81,034            | (292)                     | (0.36%)                 |
| MERRIAM PRINCIPAL - 14                 |             | 85,920            | 74,203            | 89,357            | 98,683            | 91,224            | 80,842                       | 90,334            | (890)                     | (0.98%)                 |
| <b>TOTAL FUND: GENERAL FUND SCHOOL</b> |             | <b>22,046,849</b> | <b>21,920,351</b> | <b>23,309,773</b> | <b>23,274,161</b> | <b>24,974,318</b> | <b>23,484,763</b>            | <b>25,753,782</b> | <b>779,464</b>            | <b>3.12%</b>            |
| <b>GRAND TOTAL:</b>                    |             | <b>22,046,849</b> | <b>21,920,351</b> | <b>23,309,773</b> | <b>23,274,161</b> | <b>24,974,318</b> | <b>23,484,763</b>            | <b>25,753,782</b> | <b>779,464</b>            | <b>3.12%</b>            |