

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2010**

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
01 - Salaries, Teaching										
05020401 51421	CO: Stipends, Professional	0	0	0	0	0	9,038	-	0	- %
05020403 52448	CO: Mentor Contract Services	3,300	3,000	3,500	0	3,500	0	3,500	0	- %
	Funds to pay the mentors \$500 each or a Mentor Coordinator									
05040101 51438	CO: Retirement Incentive	301,976	221,562	154,011	153,124	177,206	217,365	186,473	9,267	5.23%
05040102 57033	CO: Retirement Pay	0	0	0	0	0	0	-	0	- %
06040401 51423	MC: Counselor	70,943	70,943	73,671	74,640	78,117	78,117	81,338	3,221	4.12%
06041201 51408	MC: Art Teacher	34,135	38,952	39,382	42,036	45,624	45,624	49,759	4,135	9.06%
06041501 51408	MC: Music Teacher	58,237	59,094	62,104	61,867	65,519	65,164	68,035	2,516	3.84%
06041601 51408	MC: Physical Ed Teacher	49,499	50,066	52,635	52,635	55,669	55,669	58,532	2,863	5.14%
06041801 51408	MC: Sped Teacher	216,860	228,011	244,226	231,271	263,708	261,123	278,571	14,863	5.64%
06041802 51409	MC: Teacher, Specialist	14,669	0	0	0	0	0	-	0	- %
06041802 51418	MC: Speech Teacher	67,961	85,205	88,626	63,088	67,667	67,667	72,202	4,535	6.70%
06042101 51408	MC: Kindergarten Teacher	89,919	75,992	95,494	73,304	99,239	81,057	97,669	(1,570)	(1.58%)
06045501 51408	MC: Reading Teacher	21,476	51,133	54,962	27,281	30,121	32,831	35,674	5,553	18.44%

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06045601 51408	MC: Elementary Ed Teacher	1,233,086	1,147,090	1,229,640	1,196,116	1,285,015	1,218,688	1,290,633	5,618	0.44%
07040401 51423	DO: Counselor	75,241	75,241	65,525	51,590	56,043	56,043	61,163	5,120	9.14%
07041201 51408	DO: Art Teacher	44,444	42,047	45,671	45,671	61,824	49,459	53,183	(8,641)	(13.98%)
07041501 51408	DO: Music Teacher	46,384	46,684	50,407	50,407	54,366	54,366	56,914	2,548	4.69%
07041601 51408	DO: Physical Ed Teacher	41,285	35,304	43,592	37,985	45,348	41,319	47,330	1,982	4.37%
07041801 51408	DO: Sped Teacher	182,999	185,785	195,531	197,755	209,489	147,665	154,147	(55,342)	(26.42%)
07041802 51418	DO: Speech Teacher	74,812	76,977	79,824	79,824	83,400	84,901	86,723	3,323	3.98%
07042101 51408	DO: Kindergarten Teacher	88,380	88,564	92,975	81,675	86,922	101,514	106,577	19,655	22.61%
07045501 51408	DO: Reading Teacher	71,660	71,660	74,558	76,006	79,715	79,715	83,148	3,433	4.31%
07045601 51408	DO: Elem Ed Teacher	1,167,623	1,161,624	1,231,090	1,190,240	1,274,900	1,243,526	1,307,442	32,542	2.55%
08040401 51423	GA: Counselor	45,823	45,823	49,090	34,120	53,531	53,531	57,864	4,333	8.09%
08041201 51408	GA: Art Teacher	50,986	33,733	36,121	32,188	37,480	60,241	64,862	27,382	73.06%
08041501 51408	GA: Music Teacher	55,371	55,371	57,728	57,728	60,523	61,023	63,112	2,589	4.28%
08041601 51408	GA: Physical Ed Teacher	42,047	42,047	45,671	45,671	49,459	49,459	53,183	3,724	7.53%

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08041801 51408	GA: Sped Teacher	190,249	178,879	199,883	187,603	198,113	221,298	230,758	32,645	16.48%
08041802 51418	GA: Speech Teacher	96,975	76,484	79,331	79,331	82,907	82,907	86,218	3,311	3.99%
08042101 51408	GA: Kindergarten Teacher	83,825	83,825	88,838	88,838	94,951	95,704	101,938	6,987	7.36%
08045501 51408	GA: Reading Teacher	64,886	64,886	69,136	69,136	72,763	45,259	47,362	(25,401)	(34.91%)
08045601 51408	GA: Elem Ed Teacher	1,039,855	1,042,720	1,108,433	1,062,468	1,149,022	1,116,183	1,157,003	7,981	0.69%
09040401 51423	CO: Counselor	60,383	60,383	64,542	65,493	68,933	68,933	72,373	3,440	4.99%
09041201 51408	CO: Art Teacher	52,559	34,135	36,661	37,413	40,865	41,089	44,248	3,383	8.28%
09041501 51408	CO: Music Teacher	68,440	69,440	71,799	71,799	74,766	74,766	77,513	2,747	3.67%
09041601 51408	CO: Physical Ed Teacher	40,906	43,696	46,851	46,851	51,216	51,216	55,024	3,808	7.44%
09041801 51408	CO: Sped Teacher	237,942	229,984	242,509	246,957	263,235	191,558	249,070	(14,165)	(5.38%)
09041802 51418	CO: Speech Teacher	80,874	71,979	76,952	76,952	81,325	81,325	85,341	4,016	4.94%
09042101 51408	CO: Kindergarten Teacher	82,093	82,997	88,043	73,274	93,921	80,541	95,613	1,692	1.80%
09045501 51408	CO: Co:Reading Teacher	86,050	60,235	62,299	88,999	92,708	92,708	63,833	(28,875)	(31.15%)
09045601 51408	CO: Elementary Ed Teacher	1,181,548	1,141,874	1,222,572	1,142,785	1,276,701	1,243,498	1,339,580	62,879	4.93%

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10041104 51423	ME: Counselor	78,795	78,795	81,744	81,744	85,453	85,453	88,886	3,433	4.02%
10041201 51408	ME: Art Teacher	63,733	85,723	70,543	76,448	79,910	80,266	82,518	2,608	3.26%
10041501 51408	ME: Music Teacher	58,353	59,135	61,838	61,680	64,937	64,582	67,441	2,504	3.86%
10041601 51408	ME: Physical Ed Teacher	57,050	50,679	59,357	53,751	61,413	57,384	63,732	2,319	3.78%
10041801 51408	ME: Sped Teacher	186,485	170,382	180,308	201,871	213,739	269,590	285,529	71,790	33.59%
Pupil Services Professional Staff										
10041802 51418	ME: Speech Teacher	65,973	65,973	68,701	68,701	72,124	72,124	75,295	3,171	4.40%
Pupil Services Professional Staff										
10042101 51408	ME: Kindergarten Teacher	100,900	100,899	105,144	105,620	110,845	111,999	115,685	4,840	4.37%
10045501 51408	ME: Reading Teacher	52,744	55,679	58,025	57,184	59,706	87,803	91,236	31,530	52.81%
10045601 51408	ME: Elementary Ed Teacher	1,306,158	1,275,035	1,328,539	1,281,647	1,438,795	1,386,387	1,407,196	(31,599)	(2.20%)
14040102 51409	SW: Curriculum Specialist	83,662	132,225	129,208	157,593	164,410	173,550	180,516	16,106	9.80%
14040103 51408	SW: Split Teacher	30,000	0	30,000	0	40,000	0	40,000	0	- %
Split Teaching lane changes										
14040107 51431	SW: Counselor Chair	3,480	3,403	3,497	3,621	3,739	3,753	3,875	136	3.64%
14040110 51421	SW: Mentor Stipends	0	0	0	500	0	0	-	0	- %

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14050522 52462	SW: Ps Sec 504 Contr Svc Contracted service providers for mandating 504 programming	1,000	0	1,000	0	1,000	0	1,025	25	2.50%
14060401 51421	IT: Stipends, Professional	0	4,080	0	286	0	0	-	0	- %
	Salaries, Teaching	10,435,739	10,221,923	10,709,419	10,489,072	11,322,438	11,072,540	11,589,980	267,542	2.36%
	02 - Salaries, Principals									
06041002 51406	MC: Principal	93,484	95,506	98,371	99,831	106,371	105,768	106,575	204	0.19%
07040802 51406	DO: Principal	97,613	99,750	102,743	103,241	106,596	107,854	109,472	2,876	2.70%
08040902 51406	GA: Principal	94,729	97,304	100,223	100,692	103,000	104,775	105,560	2,560	2.49%
09040702 51406	CO: Principal	97,328	96,000	98,880	101,000	104,283	105,535	107,118	2,835	2.72%
10041101 51406	ME: Principal	100,733	102,889	105,976	107,445	103,000	104,000	105,560	2,560	2.49%
	Salaries, Principals	483,887	491,449	506,193	512,209	523,250	527,932	534,285	11,035	2.11%

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03 - Salaries, Central Ad										
05020402 51626	CO: In Service Trainer Presenters for workshops-opportunities to enhance CIA...	2,000	1,348	2,000	0	2,000	2,000	2,000	0	- %
05040107 51401	CO: Superintendent	80,233	81,085	83,518	84,329	87,069	87,702	89,017	1,948	2.24%
05040109 51403	CO: Asst Superintendent	35,603	37,249	38,366	38,882	40,146	40,243	40,847	701	1.75%
05040111 51404	CO: Finance Director	39,395	40,238	41,445	42,032	43,398	44,089	44,750	1,352	3.12%
05040111 51439	CO: Business Coordinator	21,976	21,991	22,651	22,962	23,708	23,959	24,318	610	2.57%
05040115 51439	CO: Technology Director	49,770	50,860	52,386	53,390	55,125	55,250	56,079	954	1.73%
05040116 51402	CO: Dir Personnel & Admin Svcs	65,000	68,275	65,324	44,750	46,955	47,067	50,272	3,317	7.06%
05040201 51439	CO: Facilities Coordinator	10,376	10,620	10,914	12,361	12,752	12,750	12,926	174	1.36%
05040601 51439	CO: Transp Coordinator	26,804	27,443	28,264	28,714	29,644	29,719	30,162	518	1.75%
11040101 51404	AD: Director	45,590	42,200	43,466	44,077	45,510	45,820	46,507	997	2.19%
11040103 51404	AD: Pps Director	11,398	10,550	10,867	11,019	11,377	11,455	11,627	250	2.20%
Salaries, Central Ad		388,145	391,859	399,201	382,516	397,684	400,053	408,505	10,821	2.72%

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04 - Salaries, Supp Staff										
05040106 51502	CO: Sc Secretary	2,366	2,409	2,437	2,556	2,529	2,699	2,570	41	1.62%
05040108 51501	CO: Supt Admin Asst	33,112	33,542	34,592	35,594	36,862	36,993	32,715	(4,147)	(11.25%)
05040108 51503	CO: Secretary, Sub	1,022	0	1,022	0	1,022	0	1,022	0	- %
05040108 51511	CO: Secretary, Sub Overtime	2,625	1,608	2,625	1,723	2,625	741	2,625	0	- %
05040110 51502	CO: Asst Supt Secretary	21,876	21,876	22,615	22,700	23,779	23,779	24,559	780	3.28%
05040112 51502	CO: Secretary	7,872	8,858	14,967	14,525	15,672	15,672	16,795	1,123	7.17%
05040112 51504	CO: Payroll Support	23,321	23,321	24,091	24,183	24,985	24,985	19,432	(5,553)	(22.23%)
05040112 51505	CO: Telephone Oper Sub	1,050	0	1,050	0	1,050	0	1,050	0	- %
05040112 51507	CO: Telephone Operator	21,182	9,249	7,213	9,814	7,596	7,475	7,871	275	3.62%
05040112 51511	CO: Secretary Overtime	0	0	0	0	0	37	-	0	- %
05040112 51512	CO: Pr Supervisor	24,403	24,403	25,135	25,507	26,336	26,650	27,049	713	2.71%
05040112 51513	CO: Bookkeeper Ap	39,447	39,446	40,860	41,016	42,171	42,171	43,523	1,352	3.21%
05040113 51509	CO: Mail Messenger	2,796	2,754	2,994	2,949	3,091	3,122	3,137	46	1.49%
05040117 51502	CO: Personnel Manager	46,598	43,476	48,928	45,472	50,518	47,905	51,063	545	1.08%

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05040202 51501	CO: Fac Admin Asst	10,714	12,968	18,410	14,279	19,383	13,466	17,686	(1,697)	(8.76%)
05040602 51501	CO: Trans Admin Asst	10,714	12,968	11,084	14,279	11,494	13,466	11,864	370	3.22%
05040602 51607	CO: Bus Driver	341,431	333,923	351,674	306,482	363,103	344,011	368,550	5,447	1.50%
05040602 51608	CO: Crossing Guard	28,033	26,897	29,098	24,414	29,481	27,805	29,118	(363)	(1.23%)
05040602 51622	CO: Bus Dispatcher	21,325	22,858	21,907	24,294	22,614	26,750	27,152	4,538	20.07%
05040602 51628	CO: Driver Subs	210	0	210	0	0	0	-	0	- %
05040602 51629	CO: Crossing Guard Sub	0	0	0	0	0	0	-	0	- %
05040602 51636	CO: Transp Drivers Ot	1,365	0	1,365	0	1,365	0	1,365	0	- %
05040602 52441	CO: Crossing Guard Sub	1,575	0	1,575	0	1,575	0	1,575	0	- %
05070601 51629	CO: Bus Safety	1,600	1,254	1,664	871	1,706	679	1,749	43	2.52%
05070602 52449	CO: Bus Safety Cs	2,882	3,806	2,997	0	3,072	2,403	3,149	77	2.51%
06041003 51502	MC: Secretary	57,118	54,804	59,080	57,872	63,182	63,063	65,249	2,067	3.27%
06041003 51503	MC: Secretary, Sub	525	609	525	0	525	0	525	0	- %
06041007 51601	MC: Educational Assistants	0	0	0	0	0	0	-	0	- %

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06041008 51618	MC: Monitor	13,193	15,257	13,560	14,471	14,000	17,603	14,210	210	1.50%
06041803 51624	MC: Sped Education Asst Assistant personnel to special education programs	149,216	231,670	248,022	232,593	253,808	248,232	229,855	(23,953)	(9.44%)
06042102 51601	MC: Educational Assistants	0	0	0	0	5,000	0	-	(5,000)	- %
06043101 51414	MC: Nurse	50,336	50,365	51,936	56,722	61,417	61,580	66,198	4,781	7.78%
06045401 51601	MC: Computer Assistant	0	0	0	0	12,260	13,680	14,269	2,009	16.39%
06045401 51635	MC: Mc Website/Mcas Coord Stipend	500	1,500	1,500	1,500	1,500	0	1,500	0	- %
06045502 51601	MC: Rdg/Clsrm Assistant	18,732	17,985	19,293	26,970	21,541	24,437	25,876	4,335	20.12%
06045701 51601	MC: Media Assistant	0	16,408	17,939	17,623	18,526	18,303	18,902	376	2.03%
07040803 51502	DO: Secretary	50,465	49,167	52,243	52,376	55,970	56,035	57,815	1,845	3.30%
07040803 51503	DO: Secretary, Sub	525	2,777	525	1,677	525	1,350	525	0	- %
07040807 51601	DO: Educational Assistants	0	0	0	0	0	0	-	0	- %
07040808 51618	DO: Monitor	13,193	11,493	13,560	12,296	14,000	7,856	14,210	210	1.50%
07041803 51624	DO: Sped Education Asst	75,952	74,676	80,120	82,930	109,231	104,090	68,272	(40,959)	(37.50%)
07042102 51601	DO: Educational Assistants	0	0	0	0	5,000	0	-	(5,000)	- %

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07043101 51414	DO: Nurse	46,043	46,544	48,756	49,207	55,720	52,902	60,185	4,465	8.01%
07045401 51601	DO: Computer Assistants	0	0	0	0	12,260	14,056	14,269	2,009	16.39%
07045401 51635	DO: D Website/Mcas Coord Stipend	500	1,500	1,500	1,500	1,500	0	1,500	0	- %
07045502 51601	DO: Rdg/Clsrm Assistant	17,746	16,472	18,278	28,169	23,252	27,501	28,675	5,423	23.32%
07045701 51601	DO: Media Ctr Asst	15,916	17,296	17,170	17,753	17,722	17,718	18,893	1,171	6.61%
08040903 51502	GA: Secretary	49,201	47,012	50,326	49,188	54,010	53,435	56,048	2,038	3.77%
08040903 51503	GA: Secretary, Sub	525	1,340	525	1,135	525	47	525	0	- %
08040907 51601	GA: Educational Assistants	0		0		0		-	0	- %
08040908 51618	GA: Monitor	13,193	10,085	13,560	11,787	14,000	10,598	14,210	210	1.50%
08041803 51624	GA: Sped Education Asst	129,322	107,423	115,579	117,278	129,010	132,531	114,698	(14,312)	(11.09%)
08042102 51601	GA: Educational Assistants	0	0	0	0	5,000	0	-	(5,000)	- %
08043101 51414	GA: Nurse	46,048	47,546	49,045	50,676	55,720	55,720	60,185	4,465	8.01%
08045401 51601	GA: Computer Assistant	0	0	0	0	12,260	0	12,670	410	3.34%
08045401 51635	GA: G Website/Mcas Coord Stipend	500	1,500	1,500	1,500	1,500	0	1,500	0	- %

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08045502 51601	GA: Rdg/Clsrm Assistant	17,746	15,835	18,278	23,798	20,494	24,687	25,876	5,382	26.26%
08045701 51601	GA: Media Ctr Asst	15,939	16,249	17,833	18,435	18,407	19,294	19,556	1,149	6.24%
09040703 51502	CO: Secretary	48,459	47,293	51,028	49,814	54,132	54,143	50,199	(3,933)	(7.27%)
09040703 51503	CO: Secretary, Sub	525	224	525	348	525	312	525	0	- %
09040707 51601	CO: Educational Assistants	0		0		0		-	0	- %
09040708 51618	CO: Monitor	13,193	11,208	13,560	11,257	14,000	13,660	14,210	210	1.50%
09041803 51624	CO: Sped Education Asst	142,150	138,105	127,384	125,038	126,338	79,236	56,005	(70,333)	(55.67%)
	Assistant personnel to special education programs									
09042102 51601	CO: Educational Assistants	0	0	0	0	5,000	0	-	(5,000)	- %
09043101 51414	CO: Nurse	48,273	46,800	50,132	50,041	56,043	62,156	67,736	11,693	20.86%
09045401 51601	CO: Computer Assistant	0	0	0	0	12,260	12,052	12,670	410	3.34%
09045401 51635	CO: C Website/Mcas Coord Stipend	500	1,500	1,500	1,500	1,500	0	1,500	0	- %
09045502 51601	CO: Rdg/Clsrm Assistant	17,746	14,574	18,278	22,515	20,494	26,848	25,876	5,382	26.26%
09045701 51601	CO: Media Ctr Asst	18,079	18,385	18,563	18,862	19,619	19,622	20,002	383	1.95%
10041102 51502	ME: Secretary	48,459	47,671	50,188	55,622	53,050	47,600	53,886	836	1.58%

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10041102 51503	ME: Secretary, Sub	525	1,195	525	1,369	525	141	525	0	- %
10041105 51601	ME: Educational Assistants	0		0		0		-	0	- %
10041106 51414	ME: Nurse	48,133	48,133	49,648	54,641	59,268	59,268	63,811	4,543	7.67%
10041107 51618	ME: Monitor	13,193	11,459	13,560	10,879	14,000	15,580	14,210	210	1.50%
10041803 51624	ME: Sped Education Asst	111,537	110,696	114,532	126,153	131,448	170,700	150,574	19,126	14.55%
	Assistant personnel to special education programs									
10042102 51601	ME: Kindergarten Asst	0	0	0	389	5,000	0	-	(5,000)	- %
10045402 51601	ME: Computer Assistant	0	0	0	0	12,260	13,680	14,269	2,009	16.39%
10045402 51635	ME: M Website/Mcad Coord Stipend	500	1,500	1,500	1,500	1,500	0	1,500	0	- %
10045502 51601	ME: Rdg/Clsrm Asst	22,120	18,924	22,783	27,633	25,164	30,831	30,616	5,452	21.67%
10045701 51601	ME: Media Assistant	15,739	15,276	16,416	15,970	16,953	21,325	20,208	3,255	19.20%
11040102 51502	AD: Ps: Secretary	4,936	4,935	5,083	5,207	5,376	5,438	5,519	143	2.66%
11040102 51503	AD: Ps:Secretary, Sub Pr	546	0	546	0	0	0	-	0	- %
11040501 51502	AD: Ps:Secretary	42,707	41,905	44,126	44,197	46,686	46,598	47,020	334	0.72%
14040101 51601	SW: It Assistants	134,704	111,457	144,059	124,114	193,771	148,657	167,512	(26,259)	(13.55%)

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
14040108 51502	SW: Attendance Benefits Sal	28,686	28,286	29,209	29,345	30,719	30,719	31,743	1,024	3.33%
14040111 51425	SW: Sw Psychologist	136,788	136,788	143,845	143,845	150,974	151,911	158,650	7,676	5.08%
14042003 51624	SW: Preschl Sped Asst	17,856	30,183	36,486	59,086	63,878	63,238	65,909	2,031	3.18%
14070601 52441	SW: Crossing Guard Sub	0	0	0	7,164	0	0	-	0	- %
Salaries, Supp Staff		2,345,307	2,367,624	2,532,642	2,524,604	2,870,377	2,759,242	2,776,490	(93,887)	(3.27%)

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
06 - Salaries, Buildings										
05040203 51609	CO: Fac Grounds Maint	47,965	47,870	49,744	49,934	52,744	52,541	55,125	2,381	4.51%
05040203 51623	CO: Grnds Mnt Work Ot	6,000	7,381	6,000	8,504	6,000	5,218	6,000	0	- %
05040203 51630	CO: Summer Grnds Maint	6,000	1,540	6,000	1,520	6,000	6,142	6,000	0	- %
05040204 51609	CO: Bldgs Maint Work	116,308	104,740	119,553	113,827	125,063	122,561	128,179	3,116	2.49%
05040204 51623	CO: Blds Maint Ot	8,000	2,307	8,000	6,843	5,000	9,254	5,000	0	- %
05040204 51630	CO: Summer Bldgs Maint	12,600	13,677	12,600	15,330	15,000	19,733	15,000	0	- %
05040602 51606	CO: Mechanic	28,809	28,392	29,589	22,409	30,535	27,171	31,513	978	3.20%
05040602 51623	CO: Mechanic Overtime	525	0	525	0	525	0	525	0	- %
10041301 51623	ME: Overtime	0		0		0		-	0	- %
Salaries, Buildings		226,207	205,907	232,011	218,366	240,867	242,620	247,342	6,475	2.69%

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
07 - Salaries, Custodial										
05041301 51620	AD: Security	1,800	0	1,800	0	0	0	-	0	- %
06041301 51604	MC: Custodian	87,678	87,678	90,054	112,526	92,947	84,340	95,178	2,231	2.40%
06041301 51625	MC: Custodial Substitutes	7,350	19,001	7,350	28,678	12,350	19,023	12,350	0	- %
06041302 51620	MC: Security Ot	6,300	5,296	6,300	3,743	6,300	1,944	6,300	0	- %
07041301 51604	DO: Custodian	87,378	87,378	89,754	90,095	92,647	92,306	95,728	3,081	3.33%
07041301 51625	DO: Custodial Substitutes	7,350	14,162	7,350	19,108	12,350	8,332	12,350	0	- %
07041302 51620	DO: Security Ot	6,300	4,584	6,300	7,098	6,300	2,581	6,300	0	- %
08041301 51604	GA: Custodian	87,378	87,378	89,754	81,080	92,747	86,130	87,532	(5,215)	(5.62%)
08041301 51625	GA: Custodial Substitutes	7,350	12,466	7,350	11,267	7,350	7,128	7,350	0	- %
08041302 51620	GA: Security Ot	6,300	3,423	6,300	4,874	6,300	2,689	6,300	0	- %
09041301 51604	CO: Custodian	87,478	87,478	89,854	90,195	92,847	92,506	95,828	2,981	3.21%
09041301 51625	CO: Custodial Substitutes	7,350	8,376	7,350	13,130	7,350	8,256	7,350	0	- %
09041302 51620	CO: Security Ot	6,300	4,368	6,300	3,652	6,300	2,720	6,300	0	- %
10041301 51604	ME: Custodian	82,324	82,139	112,844	107,551	115,812	119,373	128,048	12,236	10.57%

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10041301 51625	ME: Custodial Substitutes	7,350	12,804	7,350	21,076	12,350	22,070	12,350	0	- %
10041302 51620	ME: Security Ot	6,300	4,677	6,300	5,576	6,300	4,421	6,300	0	- %
11041301 51604	AD: Custodian	65,827	70,342	67,608	67,843	69,783	80,550	72,022	2,239	3.21%
11041301 51625	AD: Custodial Substitutes	7,350	6,050	7,350	5,684	7,350	11,339	7,350	0	- %
11041302 51620	AD: Security Ot	6,300	3,322	6,300	3,189	6,300	2,784	6,300	0	- %
Salaries, Custodial		581,763	600,922	623,568	676,365	653,683	648,493	671,236	17,553	2.69%
08 - Salaries, Home Instr										
14051801 51407	SW: Home Instruct Teacher	1,000	848	1,000	0	1,025	1,635	1,051	26	2.54%
	Home/Hospital Services									
Salaries, Home Instr		1,000	848	1,000	0	1,025	1,635	1,051	26	2.54%

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
09 - Salaries, Substitute										
05020402 51621	CO: R & D Stipend Non-Cert 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, Reading/Writing, Inclusion strategies and courses.	2,000	0	2,500	0	2,500	72	2,500	0	- %
05020408 51603	CO: Pd Substitutes Teacher coverage for Task force to meet	0	0	0	0	10,000	933	12,000	2,000	20.00%
05040101 51413	CO: Substitutes, Cert, L-Term Certified Teacher long term substitutes	50,000	28,077	50,000	149,658	50,000	35,694	85,000	35,000	70.00%
05040103 51412	CO: Subs, Cert Sick Certified Teacher sick substitutes	88,450	91,983	90,000	104,590	90,000	61,511	100,000	10,000	11.11%
05040103 51432	CO: Subs, Cert - Other certified teacher other (personal/bereavement/Jury) subs	25,000	32,489	25,000	32,876	28,000	12,650	30,000	2,000	7.14%
05040113 51506	CO: Sub Coordinator	9,350	9,350	9,608	12,218	9,920	9,920	10,069	149	1.50%
06100404 51412	MC: Prof/Aa Sub Teacher Sal Professional development, alternative assignment substitutes	7,000	7,428	8,000	7,918	8,000	5,208	8,000	0	- %
07110404 51412	DO: Prof/Aa Sub Teacher Sal This is the same as last year	2,393	2,481	2,393	1,882	2,393	333	2,393	0	- %
08120402 51412	GA: Prof/Aa Sub Teacher Sal Substitutes for absent staff	3,654	2,247	3,654	1,894	3,750	770	3,750	0	- %
08120403 52447	GA: Teacher Sub, Cs Substitutes for absent staff	777	0	800	0	820	0	820	0	- %

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09130403 51412	CO: Prof/Aa Sub Teacher Sal Substitute coverage for professional conferences	3,500	1,690	3,041	2,591	3,117	777	3,179	62	1.99%
09130405 52446	CO: Prof/Aa Conferences professional conferences	3,000	2,204	3,120	2,029	3,198	868	3,262	64	2.00%
10140402 51412	ME: Prof/Aa Sub Teacher Sal Professional Development, alternative assignment sub- stitutes, Open Circle	3,000	4,074	2,000	5,646	5,000	3,518	6,000	1,000	20.00%
	Salaries, Substitute	198,124	182,022	200,116	321,302	216,698	132,252	266,973	50,275	23.20%
	10 - Fringes, Course Reim									
05040401 52422	CO: Aea Course Reimbursement AEA Course Reimbursement	4,988	4,880	4,988	5,154	12,000	8,691	12,000	0	- %
05040402 52423	CO: Non-Aea Course Reimbursemer NonAEA Course Reimbursements	2,993	4,038	3,500	11,950	5,000	8,060	5,000	0	- %
	Fringes, Course Reim	7,981	8,918	8,488	17,104	17,000	16,751	17,000	0	- %

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11 - Fringes, Health Insu										
05030301 57012	CO: Social Security Est. for 1,380,565 part-time wages	84,650	75,743	84,650	90,226	83,507	56,329	85,595	2,088	2.50%
05030301 57013	CO: Medicare Insurance Est. for 14,596,552 in salaries & wages	182,007	196,666	190,000	215,937	206,488	133,639	211,650	5,162	2.50%
05030301 57016	CO: Harvard Pilgrim-Active	12,181	0	0	0	0	0	-	0	- %
05030302 57014	CO: Blue Cross - Active Based on 10% rate increase; 20 families, 5 individuals	829,509	559,360	659,909	538,551	575,800	194,997	539,478	(36,322)	(6.31%)
05030302 57016	CO: Harvard Pilgrim - Active Based on 10% rate increase; 84 families, 29 individuals	1,265,794	1,413,601	1,488,257	1,340,355	1,376,762	520,440	1,342,703	(34,059)	(2.47%)
05030302 57029	CO: Life Insurance - Active 210 active members	9,350	7,702	9,818	7,795	9,818	4,554	9,818	0	- %
05030302 57034	CO: Life Insurance - Admin	4,300	3,719	4,515	3,751	4,515	2,586	4,515	0	- %
05030302 57035	CO: Network Bc Active Based on 10% rate increase; 59 families, 29 individuals	314,032	517,267	664,013	908,199	838,434	394,180	1,000,008	161,574	19.27%
05030302 57063	CO: Blue Care Elect Based on 10% rate increase; 3 families, no individuals	0	0	0	21,163	36,280	32,699	58,201	21,921	60.42%
05030303 57015	CO: Blue Cross - Retirees Based on 10% rate increase; 89 Medex-Based on 10% rate increase; 2 families, 16 individuals-MHP	450,399	286,904	335,000	301,955	328,180	202,555	343,458	15,278	4.66%
05030303 57017	CO: Harvard Pilgrim - Retirees Based on 10% increase; 6 families, 6 individuals	40,250	39,825	45,000	39,595	51,873	42,933	63,486	11,613	22.39%
05030303 57030	CO: Life Insurance - Retirees \$1.10/month for 105 retirees	1,300	1,346	1,365	1,350	1,386	991	1,386	0	- %

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05030303 57036	CO: Network Bc - Retirees Based on 10% increase; 4 families, 16 individuals	31,055	66,642	71,500	61,024	80,079	50,692	84,624	4,545	5.68%
05030303 57062	CO: Tufts Health Plan Based on 10% rate increase; 9 individuals	0	1,836	3,500	4,514	6,426	5,384	8,856	2,430	37.82%
05030303 57071	CO: Harvard Freedom	0	0	0	0	0	990	-	0	- %
05040301 57032	CO: Unemployment Comp	40,000	24,934	27,000	1,175	27,000	23,827	39,000	12,000	44.44%
Fringes, Health Insu		3,264,827	3,195,545	3,584,527	3,535,587	3,626,548	1,666,795	3,792,778	166,230	4.58%

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
06102601 54302	MC: Social Studies Supp Artifacts, maps and globes	5,060	5,025	5,034	4,915	5,000	4,254	4,750	(250)	(5.00%)
06102801 54302	MC: Industrial Arts Supplies	4,000	4,015	4,500	4,413	4,500	4,724	4,275	(225)	(5.00%)
06105501 54302	MC: Reading Supplies Materials for reading program	1,000	1,013	1,000	1,117	1,000	967	950	(50)	(5.00%)
06105601 54302	MC: Elem Ed Supplies Grade level and individual classroom allocations. Colored paper, glue, pencils, TECH order	16,000	15,682	16,000	15,728	18,000	13,129	17,020	(980)	(5.44%)
07050801 54336	DO: Counseling Supplies Assessment instruments & student record materials	190	294	190	191	195	212	190	(5)	(2.56%)
07051802 54332	DO: Educ Needs Supplies	594	594	594	1,075	609	642	593	(16)	(2.63%)
07051802 54333	DO: Speech Supplies Assessment instruments & educational materials	437	452	437	442	448	453	436	(12)	(2.68%)
07060802 54327	DO: Technology Supplies TECH PARTS (DRIVES, MEMORY, BATTERIES, ETC), TONER	1,276	1,274	1,327	1,600	1,360	16,267	1,324	(36)	(2.65%)
07081502 54302	DO: Education Supplies Educ Supp-Used to purchase sheet music, paper, pens & markers	906	891	942	942	966	1,159	941	(25)	(2.59%)
07091201 54302	DO: Education Supplies	4,982	3,864	5,181	5,108	5,250	2,553	5,083	(167)	(3.18%)
07110802 54328	DO: Petty Cash This is the same as last year.	400	401	400	395	400	85	380	(20)	(5.00%)
07111601 54302	DO: Physical Ed Supplies Increase for needed supplies.	391	375	407	405	407	407	760	353	86.73%

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
07112301 54302	DO: Language Art Supplies Increase for cost increases.	6,222	5,932	6,471	703	1,430	0	1,425	(5)	(0.35%)
07112401 54302	DO: Math Supplies This is the same as last year.	1,000	933	1,040	266	1,040	5	988	(52)	(5.00%)
07112501 54302	DO: Science Supplies This is the same as last year.	3,000	3,114	3,120	3,116	3,120	2,418	2,964	(156)	(5.00%)
07112601 54302	DO: Social Studies Supplies This is the same as last year.	124	91	129	121	129	195	125	(4)	(3.10%)
07115501 54302	DO: Reading Supplies This is the same as last year.	275	204	286	282	286	117	272	(14)	(4.90%)
07115601 54302	DO: Elementary Ed Supplies Cost of supplies	11,359	14,962	12,252	7,337	12,252	9,186	14,250	1,998	16.31%
08050901 54336	GA: Counseling Supplies Assessment instruments & student record materials	190	205	190	195	195	195	190	(5)	(2.56%)
08051802 54332	GA: Educ Needs Supplies SPED texts and software	495	858	495	881	507	586	494	(13)	(2.56%)
08051802 54333	GA: Speech Supplies Assessment instruments & educational materials	443	658	443	509	454	550	442	(12)	(2.64%)
08060903 54327	GA: Technology Supplies TECH PARTS (DRIVES, MEMORY, BATTERIES, ETC), TONER	1,276	965	1,327	1,582	1,360	1,298	1,324	(36)	(2.65%)
08081502 54302	GA: Education Supplies Educ Supp-Used to purchase sheet music, paper, pens & markers.	1,086	1,076	1,129	1,129	1,157	406	1,127	(30)	(2.59%)
08091202 54302	GA: Education Supplies	4,982	5,111	5,181	4,993	5,324	5,002	5,000	(324)	(6.09%)

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08121601 54302	GA: Physical Ed Supplies Materials, PE program	1,207	1,236	1,225	1,231	1,350	1,243	1,283	(67)	(4.96%)
08122301 54302	GA: Language Art Supplies Materials, consumables LA program	17,095	16,739	17,775	17,326	18,900	14,393	17,955	(945)	(5.00%)
08122401 54302	GA: Math Supplies Materials, consumables for Math program	4,642	4,219	4,650	3,751	4,800	8,981	4,560	(240)	(5.00%)
08122501 54302	GA: Science Supplies materials, related materials for Science program, kit replacement	3,304	3,265	3,400	3,458	3,700	3,510	3,515	(185)	(5.00%)
08122601 54302	GA: Social Studies Supplies Materials, novels, maps, for program	1,410	1,290	1,450	1,446	1,515	1,439	1,439	(76)	(5.02%)
08125501 54302	GA: Reading Supplies Assess. materials, support materials for Reading program	1,886	1,455	1,950	1,781	2,100	1,100	1,995	(105)	(5.00%)
08125601 54302	GA: Elem Ed Supplies Classroom supplies, paper, materials re- lated to general Elem. Instructional program	15,869	14,701	16,500	15,284	17,000	15,179	16,150	(850)	(5.00%)
09050701 54336	CO: Counseling Supplies Assessment instruments & student record materials	190	154	190	107	195	269	190	(5)	(2.56%)
09051802 54330	CO: Resource Supplies Assessment instruments & educational materials	495	487	495	650	507	446	494	(13)	(2.56%)
09051802 54333	CO: Speech Supplies Assessment instruments & educational materials	443	440	443	449	454	467	442	(12)	(2.64%)
09060702 54327	CO: Technology Supplies TECH PARTS (DRIVES, MEMORY, BATTERIES, ETC), TONER	1,276	998	1,327	1,326	1,360	15,610	1,324	(36)	(2.65%)
09081502 54302	CO: Education Supplies Educ Supp-Used to purchase sheet music, paper, pens & markers	1,042	1,042	1,084	1,082	1,111	450	1,082	(29)	(2.61%)

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09091201 54302	CO: Education Supplies	4,982	4,974	5,181	5,012	5,314	5,026	5,135	(179)	(3.37%)
09131601 54302	CO: Physical Ed Supplies Texts & materials for PE	596	611	620	608	636	633	617	(19)	(2.99%)
09132301 54302	CO: Language Art Supplies materials for Language Arts	5,685	5,503	5,912	5,915	6,060	6,033	5,872	(188)	(3.10%)
09132401 54302	CO: Math Supplies Materials for Math	4,046	3,892	5,000	4,968	5,125	4,837	4,967	(158)	(3.08%)
09132501 54302	CO: Science Supplies Materials for Science	2,897	2,418	3,120	3,174	3,198	2,758	3,099	(99)	(3.10%)
09132601 54302	CO: Social Studies Supplies Materials for Social Studies	1,045	1,041	1,087	1,060	1,114	913	1,079	(35)	(3.14%)
09135501 54302	CO: Reading Supplies Materials for Reading	1,552	1,563	1,614	1,611	1,654	1,577	1,603	(51)	(3.08%)
09135601 54302	CO: Elementary Ed Supplies Consumable materials & supplies for classrooms (e.g. paper, pencils, crayons, etc.)	18,000	18,053	18,720	16,946	19,188	15,001	20,425	1,237	6.45%
10051101 54336	ME: Counseling Supplies Assessment instruments & educational materials	190	59	190	2,060	195	212	190	(5)	(2.56%)
10051802 54332	ME: Educ Needs Supplies Assessment instruments & educational materials	590	1,382	590	1,564	605	1,025	589	(16)	(2.64%)
10051802 54333	ME: Speech Supplies Assessment instruments & educational materials	443	398	443	522	454	475	442	(12)	(2.64%)
10061102 54327	ME: Technology Supplies TECH PARTS (DRIVES, MEMORY, BATTERIES, ETC), TONER	1,276	663	1,327	1,429	1,360	10,007	1,324	(36)	(2.65%)

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10081502 54302	ME: Education Supplies Educ Supp-Used to purchase sheet music, paper, pens & markers.	996	996	1,036	1,036	1,062	556	1,035	(27)	(2.54%)
10091201 54302	ME: Education Supplies	5,346	5,308	5,560	5,010	5,794	4,233	5,727	(67)	(1.16%)
10141102 54337	ME: Office Supplies Paper, overheads,and other office supplies	2,150	1,411	2,250	2,225	2,250	552	4,343	2,093	93.02%
10141601 54302	ME: Physical Education Supplies Replacement equipment	800	1,073	900	944	700	535	665	(35)	(5.00%)
10142301 54302	ME: Language Art Supplies Handwriting workbooks, phonics books, specialized paper, vocabulary workbooks	5,560	3,928	5,600	5,786	2,000	0	3,800	1,800	90.00%
10142401 54302	ME: Math Supplies Math workbooks, manipulatives	3,000	4,618	3,000	3,114	4,500	8,672	7,600	3,100	68.89%
10142501 54302	ME: Science Supplies Science kits, equipment, consumables	3,000	3,819	4,000	4,263	3,500	3,632	4,275	775	22.14%
10142601 54302	ME: Social Studies Supplies Artifacts, maps and globes	1,000	0	1,500	2,186	1,300	0	1,425	125	9.62%
10145501 54302	ME: Reading Supplies Books	400	302	400	375	400	2,623	475	75	18.75%
10145601 54302	ME: Elem Ed Supplies Grade level and individual classroom allocations	35,660	32,129	38,882	38,166	28,324	41,658	26,600	(1,724)	(6.09%)
14050510 54302	SW: Occupational Therapy Supplies OT supplies, including sensory integration equipment, fine/gross motor	849	1,469	849	2,132	870	1,053	847	(23)	(2.64%)
14051401 54302	SW: Esl Supplies Assessment instruments & educational materials/software	613	815	613	746	628	811	612	(16)	(2.55%)

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**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2010**

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
14053201 54336	SW: Counseling Supplies	395	745	395	941	405	405	394	(11)	(2.72%)
	Assessment instruments & student record materials									
Instructional Suppli		236,109	231,397	248,635	238,805	236,979	268,157	239,839	2,860	1.21%

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2010**

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
17 - Instructional Textbo										
06051801 54305	MC: Res Textbooks SPED texts and software	538	543	538	645	551	921	537	(14)	(2.54%)
06081501 54305	MC: Textbooks Textbooks-Used to support text needs and music library.	972	972	1,011	1,011	1,036	166	1,009	(27)	(2.61%)
06102302 54305	MC: Language Arts Textbooks Books	7,000	7,054	7,000	7,007	7,000	6,382	6,650	(350)	(5.00%)
06102402 54305	MC: Math Textbooks Program texts	1,000	1,177	2,000	1,861	3,470	1,184	3,297	(173)	(4.99%)
06102602 54305	MC: Social Studies Textbooks Books - reference and non-fiction literature	2,000	1,978	2,000	2,002	2,000	599	1,900	(100)	(5.00%)
06105502 54305	MC: Reading Textbooks Books for reading program	1,000	960	1,000	897	1,000	1,000	950	(50)	(5.00%)
07051801 54305	DO: Res Textbooks SPED texts and software	538	538	538	579	551	584	537	(14)	(2.54%)
07081501 54305	DO: Textbooks Textbooks-Used to support text needs and music library	883	811	918	933	941	479	917	(24)	(2.55%)
07112302 54305	DO: Language Art Textbooks Decrease (Maintenance)	12,584	12,637	13,087	34,502	19,858	41,387	9,500	(10,358)	(52.16%)
07112402 54305	DO: Math Textbooks This is the same as last year.	12,031	12,022	12,512	5,286	12,512	10,460	11,886	(626)	(5.00%)
07112602 54305	DO: Social Studies Textbooks	1,000	1,009	1,040	251	1,040	0	988	(52)	(5.00%)

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2010**

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
07115502 54305	DO: Reading Textbooks This is the same as last year.	1,753	1,730	1,823	1,550	1,823	264	1,732	(91)	(4.99%)
08051801 54305	GA: Res Textbooks	538	451	538	668	551	625	537	(14)	(2.54%)
08081501 54305	GA: Textbooks Textbooks-Used to support text needs and music library.	1,059	1,059	1,101	1,101	1,129	374	1,099	(30)	(2.66%)
08091201 54305	GA: Textbooks	924	939	924	799	947	889	922	(25)	(2.64%)
08122302 54305	GA: Language Art Textbooks Decrease by \$300-Books, texts, materials for LA program	2,412	1,908	2,500	2,608	2,900	1,553	2,470	(430)	(14.83%)
08122602 54305	GA: Social Studies Textbooks Decreased by \$50-Replacement texts, supplemental items	762	746	800	668	850	798	760	(90)	(10.59%)
08125502 54305	GA: Reading Textbooks Decreased by \$60.00-Age approp./dev. approp. Materials for Reading program	550	0	570	586	687	0	596	(91)	(13.25%)
09051801 54334	CO: Educ Needs Texts SPED texts and software	643	655	643	525	659	637	641	(18)	(2.73%)
09081501 54305	CO: Textbooks Textbooks-Used to support text needs and music library	1,016	987	1,057	1,055	1,083	127	1,055	(28)	(2.59%)
09132302 54305	CO: Language Arts Textbooks Texts for Language Arts	2,476	2,426	2,575	2,564	2,640	2,621	2,558	(82)	(3.11%)
09132602 54305	CO: Social Studies Textbooks Texts for Social Studies	2,642	2,635	2,448	2,445	2,509	2,845	2,431	(78)	(3.11%)
09135502 54305	CO: Reading Textbooks Texts for Reading	449	387	467	466	479	322	465	(14)	(2.92%)

**Acton Public Schools
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General Fund School
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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
10051801 54334	ME: Educ Needs Texts SPED texts and software	643	452	643	789	659	728	641	(18)	(2.73%)
10081501 54305	ME: Textbooks Textbooks-Used to support text needs and music library	972	971	1,011	1,011	1,036	260	1,009	(27)	(2.61%)
10142302 54305	ME: Language Arts Textbooks Books	3,000	1,252	3,000	3,078	2,000	0	1,900	(100)	(5.00%)
10142402 54305	ME: Math Textbooks Potential new program, Hard cover books, Teacher manuals	3,000	724	3,000	1,546	9,000	9,717	1,900	(7,100)	(78.89%)
10142602 54305	ME: Social Studies Textbooks Books-reference and non-fiction literature	1,500	0	1,500	0	1,300	0	1,425	125	9.62%
14020102 54305	SW: Texts/Learning Material Text purchases for review and program adoptions not covered by the schools.	6,000	8,661	7,000	11,780	8,000	6,094	7,980	(20)	(0.25%)
14050509 54305	SW: Sped Textbooks SPED texts and software	2,449	2,984	2,449	433	2,510	2,444	2,444	(66)	(2.63%)
Instructional Textbo		72,334	68,668	75,693	88,647	90,721	93,461	70,736	(19,985)	(22.03%)

**Acton Public Schools
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General Fund School
FY 2010**

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
18 - Instructional, Libra										
06105701 54329	MC: Media Center Supplies	500	1,582	500	486	500	320	475	(25)	(5.00%)
	Library book repairs and books									
06105702 54331	MC: Media Center Textbooks	2,000	1,563	2,000	2,048	2,000	1,477	1,900	(100)	(5.00%)
	Non-fiction and fiction books									
07115701 54329	DO: Media Center Supplies	672	1,843	699	679	699	461	664	(35)	(5.01%)
	This is the same as last year.									
07115702 54331	DO: Media Center Textbooks	4,308	4,101	4,480	3,835	4,592	1,735	4,362	(230)	(5.01%)
	This increase was requested by Central Office.									
08125701 54329	GA: Media Center Supplies	1,329	2,486	1,380	1,364	1,465	1,267	950	(515)	(35.15%)
	Decreased by \$363.63-Materials necessary to library operation									
08125702 54331	GA: Media Center Textbooks	3,580	3,481	3,725	3,620	3,875	2,580	2,850	(1,025)	(26.45%)
	Decrease by \$875- library books,AV materials									
09135701 54329	CO: Media Center Supplies	937	2,079	974	963	998	997	1,062	64	6.41%
	Supplies for Library									
09135702 54331	CO: Media Center Textbooks	3,590	3,631	3,734	3,725	3,827	3,827	3,709	(118)	(3.08%)
	Library Books									
10145701 54329	ME: Media Center Supplies	400	1,608	350	314	350	375	475	125	35.71%
	Library book repairs and books									
10145702 54331	ME: Media Center Textbooks	2,000	1,987	2,000	1,848	1,500	1,023	1,900	400	26.67%
	Non-fiction and fiction books									
Instructional, Libra		19,316	24,361	19,842	18,880	19,806	14,062	18,347	(1,459)	(7.37%)

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
19 - Other, Capital Outla										
05020103 58708	CO: Outlay Instructional Equip To pay for the up keep and inspections of the PE rock walls and low ropes courses in all 5 APS schools.	14,000	2,175	14,560	5,149	15,000	4,332	14,250	(750)	(5.00%)
05030109 58709	CO: Outlay Office Equipment Central office copier lease, replace office equipt (PC, printer, fax)	27,500	10,197	57,500	33,022	57,500	2,504	37,910	(19,590)	(34.07%)
05051804 58708	CO: Sped Outlay Equip Adaptive equipment specific to IEP	11,000	11,382	11,000	14,784	11,275	17,420	10,979	(296)	(2.63%)
05070209 58712	CO: Fac Outlay/Replc Equip	3,392	0	3,528	0	9,168	1,390	8,927	(241)	(2.63%)
05070604 58710	CO: Trans Oth Capital Outlay	0	0	0	0	0	0	-	0	- %
05081501 58708	CO: Instructional Equipment Instr, Equip-Used to purchase capital needs such as choral risers, marker boards and musical instruments.	2,000	2,000	2,080	2,080	2,132	0	2,076	(56)	(2.63%)
05091202 58708	CO: Instructional Equipment Laptops	1,462	1,382	2,000	1,996	2,000	1,469	1,948	(52)	(2.60%)
06071001 58710	MC: Outlay Grounds	1,300	7,561	1,352	2,292	2,000	350	1,948	(52)	(2.60%)
06071002 58710	MC: Outlay Buildings	3,000	477	3,120	2,404	3,198	13,150	3,114	(84)	(2.63%)
06101007 58708	MC: Instructional Equipment	1,500	2,279	1,500	1,487	0	0	-	0	- %
07070801 58710	DO: Outlay Grounds	1,300	4,436	1,352	1,265	2,000	3,655	1,948	(52)	(2.60%)
07070802 58710	DO: Outlay Buildings	3,000	31,885	3,120	9,272	6,240	5,037	6,076	(164)	(2.63%)

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
07110810 58712	DO: Outlay/Replc Equip Replacement of worn out items for classroom.	9,000	9,099	9,360	9,106	9,360	3,358	16,446	7,086	75.71%
08070901 58710	GA: Outlay Grounds	1,300	6,449	1,352	4,226	2,000	5,646	1,948	(52)	(2.60%)
08070902 58710	GA: Outlay Buildings	3,000	3,351	3,120	4,427	4,484	21,112	4,366	(118)	(2.63%)
08120906 58712	GA: Outlay/Replc Equip Decrease by \$250.00	8,748	8,689	9,100	8,054	9,350	17,637	8,550	(800)	(8.56%)
09070701 58710	CO: Outlay Grounds	1,300	13,151	1,352	1,727	2,000	3,283	1,948	(52)	(2.60%)
09070702 58710	CO: Outlay Buildings	3,000	4,738	3,120	2,914	4,856	7,658	4,728	(128)	(2.64%)
09130707 58708	CO: Instructional Equipment	0	0	0	0	0	0	-	0	- %
09130709 58709	CO: Furn & Fix Equip Replacement of furniture & fixtures:Desks/whiteboards/bull- etin boards & tables	7,700	7,695	8,008	8,008	8,008	590	7,760	(248)	(3.10%)
09130710 58712	CO: Outlay/Replc Equip Replacement of "hardscope items"-Carpeting/Blinds	6,113	6,113	6,358	6,348	6,517	1,063	6,315	(202)	(3.10%)
10071101 58710	ME: Outlay Grounds	1,300	6,661	1,352	2,091	2,000	350	1,948	(52)	(2.60%)
10071102 58710	ME: Outlay Buildings	3,000	1,377	3,120	2,505	3,198	13,525	3,114	(84)	(2.63%)
10141106 58708	ME: Instructional Equipment Replace equipment as needed	8,000	8,000	8,000	8,000	7,000	0	1,900	(5,100)	(72.86%)
10141108 58712	ME: Outlay/Replc Equip Replacement for copiers, printers, computers, Smart Boards, if funds available	4,000	(84)	4,000	13,604	13,500	1,577	11,020	(2,480)	(18.37%)

**Acton Public Schools
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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
11070201 58710	AD: Outlay Grounds	1,300	11,272	1,352	3,023	2,000	5,142	1,948	(52)	(2.60%)
11070202 58710	AD: Outlay Buildings	3,000	16,443	3,120	4,869	3,198	6,583	3,114	(84)	(2.63%)
14050517 58708	SW: Instructional Equipment	0	7,888	0	17,745	0	3,730	-	0	- %
	Adaptive equipment specific to IEP, including hardware and software									
14060102 58703	SW: Educational Technology	0	0	0	0	112,225	71,682	109,279	(2,946)	(2.63%)
	Includes 4 year lease and service for 125 laptops and equipment for 11 multimedia classrooms.									
Other, Capital Outla		130,215	184,617	163,826	170,397	300,209	212,244	273,560	(26,649)	(8.88%)

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General Fund School
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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
23 - Other, Maintenance B										
05070202 52433	CO: Fac Uniform Svcs	2,863	3,445	2,978	3,942	3,887	0	3,984	97	2.50%
05070204 52514	CO: Fac Pagets	500	0	520	0	0	0	-	0	- %
05070205 52450	CO: Nefc Program	0	0	0	171	0	0	-	0	- %
05070206 52412	CO: Waste Removal Services	9,554	5,859	9,936	4,891	10,184	6,276	10,439	255	2.50%
05070206 52414	CO: Fac Prevent Mnt	41,351	22,308	43,005	15,055	24,583	14,205	25,198	615	2.50%
05070206 52419	CO: Contract Plowing	11,867	0	12,342	750	6,000	1,215	6,150	150	2.50%
05070206 52451	CO: Energy Management	6,910	7,032	7,186	7,032	12,000	18,207	12,300	300	2.50%
05070207 54308	CO: Buildings Supplies	4,898	119	5,094	919	5,221	513	5,352	131	2.51%
06071301 52460	MC: Custodian Contract Service	7,000	6,216	7,280	7,287	7,688	5,606	7,880	192	2.50%
06071306 52411	MC: Hvac Services	2,969	7,957	3,088	17,143	7,146	1,375	7,325	179	2.50%
06071306 52414	MC: Fac Prevent Mnt	4,500	12,293	4,680	15,215	13,096	9,347	13,423	327	2.50%
06071307 54308	MC: Buildings Supplies	200	3,152	208	704	1,950	860	1,999	49	2.51%
06071309 54308	MC: Grounds Supplies	85	0	88	277	90	227	92	2	2.22%
07071301 52460	DO: Custodian Contract Service	7,000	7,950	7,500	8,956	7,688	8,242	7,880	192	2.50%

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General Fund School
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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
07071306 52411	DO: Hvac Services	3,000	0	3,120	747	1,451	338	1,487	36	2.48%
07071306 52414	DO: Fac Prevent Mnt	8,000	26,767	8,320	28,849	10,000	18,787	10,250	250	2.50%
07071307 54308	DO: Buildings Supplies	500	2,364	520	1,534	1,809	414	1,854	45	2.49%
08071306 52414	GA: Fac Prevent Mnt	485	10,733	504	14,908	7,094	8,517	7,271	177	2.50%
08071307 52411	GA: Hvac Services	1,290	500	1,342	9,758	1,451	450	1,487	36	2.48%
08071307 52414	GA: Fac Prevent Mnt	4,903	5,545	5,099	101	5,226	469	5,357	131	2.51%
08071307 52460	GA: Custodian Contract Service	7,000	9,790	7,500	8,923	7,688	7,110	7,880	192	2.50%
08071308 54308	GA: Buildings Supplies	250	634	260	983	860	1,650	882	22	2.56%
09071301 52460	CO: Custodian Contract Service	7,000	7,705	7,500	7,581	7,688	6,689	7,880	192	2.50%
09071306 52414	CO: Fac Prevent Mnt	350	12,744	364	11,280	9,362	15,473	9,596	234	2.50%
09071307 52411	CO: Hvac Services	1,227	1,349	1,276	2,749	1,452	1,920	1,488	36	2.48%
09071307 52414	CO: Fac Prevent Mnt	6,000	4,135	6,240	2,149	6,396	3,400	6,556	160	2.50%
09071308 54308	CO: Buildings Supplies	250	534	260	0	777	6,413	796	19	2.45%
10071301 52460	ME: Custodian Contract Service	7,000	6,233	7,500	7,296	7,688	5,698	7,880	192	2.50%

**Acton Public Schools
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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
10071306 52411	ME: Hvac Services	2,000	7,957	2,080	16,806	7,145	1,375	7,324	179	2.51%
10071306 52414	ME: Fac Prevent Mnt	4,000	11,789	4,160	14,790	12,708	9,346	13,026	318	2.50%
10071307 54308	ME: Buildings Supplies	300	3,152	312	957	1,950	974	1,999	49	2.51%
11071301 52460	AD: Custodian Contract Service	7,000	3,219	7,500	2,154	4,395	2,522	4,505	110	2.50%
11071305 52414	AD: Fac Prevent Mnt	3,036	13,936	3,157	37,828	11,637	21,627	11,928	291	2.50%
Other, Maintenance B		163,288	205,418	170,919	251,736	206,310	179,244	211,468	5,158	2.50%

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
24 - Other, Maintenance O										
05030102 52415	CO: Computer Services Personnel (FileMaker Pro) software upgrades and support	5,250	4,350	4,000	1,668	4,000	948	2,850	(1,150)	(28.75%)
05030105 52455	CO: Maint Copy Equipment Central office copier maintenance, maintenance contract expires	4,725	171	4,914	36	4,914	52	4,668	(246)	(5.01%)
05030105 52456	CO: Maint Office Equipment Typewriter and office equipment maintenance	2,200	0	2,288	0	1,000	0	475	(525)	(52.50%)
05030105 52510	CO: Telephone Maintenance Maintenance contract (Telspan) for central office phones.	1,523	500	1,584	0	1,624	0	1,582	(42)	(2.59%)
05050101 52456	CO: Pps Mnt Office Equip All maintenance and repair for PPS office equipment	175	446	175	133	179	179	174	(5)	(2.79%)
05051802 52455	CO: Sped Mnt Copy Equip Copy equipment maintenance & repair	3,482	4,096	3,482	2,802	3,569	4,500	3,475	(94)	(2.63%)
05051802 52456	CO: Sped Mnt Office Equip Office equipment maintenance & repair	284	354	284	43	291	1,193	283	(8)	(2.75%)
05060104 52415	CO: It Equipment Maint HARDWARE MAINTENANCE AND SUPPORT CONTRACTS	2,005	10,702	2,085	24,981	5,000	21,350	4,869	(131)	(2.62%)
05070205 52442	CO: Grounds Maint	5,892	2,121	6,128	0	3,500	0	3,409	(91)	(2.60%)
05070208 52456	CO: Fac Mnt Office Equipment	4,304	2,707	4,476	6,915	4,588	4,597	4,468	(120)	(2.62%)
06031002 52510	MC: Telephone Maintenance Telspan maintenance for McTowne	3,000	4,853	3,120	66	5,787	3,546	3,468	(2,319)	(40.07%)
06061004 52415	MC: Equipment Maintenance TECH REPAIRS, OUTSOURCES REPAIR SERVICES	3,554	0	3,696	345	3,788	0	3,689	(99)	(2.61%)

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
06081505 52415	MC: Equipment Maintenance Equip mnt-Used for instrument repair & maintenance including piano tuning and maintenance.	394	394	410	410	420	390	409	(11)	(2.62%)
06101008 52456	MC: Maint Office Equipment Contracts on copiers	4,000	4,000	4,000	3,946	4,500	4,555	4,275	(225)	(5.00%)
06105703 52459	MC: Maint Media Ctr Equipment	800	733	800	799	0	0	-	0	- %
07030801 52510	DO: Telephone Maintenance Telspan maintenance for Douglas	3,000	3,194	3,120	0	3,602	4,073	4,256	654	18.16%
07060804 52415	DO: Equipment Maintenance TECH REPAIRS, OUTSOURCED REPAIR SERVICES	3,554	957	3,696	3,984	3,788	0	3,689	(99)	(2.61%)
07081505 52415	DO: Equipment Maintenance Equip mnt-Used for instrument repair and maintenance including piano tuning and maintenance.	394	394	410	410	420	420	409	(11)	(2.62%)
07110809 52456	DO: Maint Office Equipment	4,390	4,353	4,390	2,189	4,500	2,532	4,275	(225)	(5.00%)
07115703 52459	DO: Maint Media Ctr Equipment This is the same as last year.	330	307	343	356	343	176	326	(17)	(4.96%)
08030902 52510	GA: Telephone Maintenance Telspan maintenance for Gates	3,000	4,595	3,120	4,526	4,854	4,853	5,073	219	4.51%
08060901 52415	GA: Equipment Maintenance TECH REPAIRS, OUTSOURCED REPAIR SERVICES	3,554	1,586	3,696	1,010	3,788	0	3,689	(99)	(2.61%)
08081506 52415	GA: Equipment Maintenance Equip mnt-Used for instrument repair and maintenance including piano tuning and maintenance.	394	390	410	410	420	420	409	(11)	(2.62%)
08120905 52456	GA: Maint Office Equipment Increased by \$1,000 for Riso, Copy machines & typewriter	3,862	3,893	4,050	3,975	4,300	4,256	5,035	735	17.09%

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
08125703 52459	GA: Maint Media Ctr Equipment Repair/replace AV items, bulbs, machine re-pair	840	843	870	870	925	200	879	(46)	(4.97%)
09030702 52510	CO: Telephone Maintenance Telspan maintenance for Conant	3,000	4,960	3,120	4,886	4,854	5,210	5,439	585	12.05%
09060704 52415	CO: Equipment Maintenance TECH REPAIRS, OUTSOURCED REPAIR SERVICES	3,554	0	3,696	1,120	3,696	0	3,599	(97)	(2.62%)
09081505 52415	CO: Equipment Maintenance Equip mnt-Used for instrument repair and maintenance includ- ing piano tuning and maintenance.	394	394	410	410	420	263	409	(11)	(2.62%)
09130708 52456	CO: Maint Office Equipment Contracts for office copier/Laminator/1 Riso machine	5,200	5,245	5,408	5,348	5,543	4,997	5,352	(191)	(3.45%)
09135703 52459	CO: Maint Media Ctr Equipment Maintenance of media equipment: projectors/screens/DVD's/ VHS etc.	454	452	472	482	484	481	469	(15)	(3.10%)
10031102 52510	ME: Telephone Maintenance Telspan maintenance for Merriam	3,000	5,053	3,120	66	5,787	3,546	3,468	(2,319)	(40.07%)
10061104 52415	ME: Equipment Maintenance TECH REPAIRS, OUTSOURCED REPAIR SERVICES	3,554	0	3,696	4,709	3,788	0	3,689	(99)	(2.61%)
10081505 52415	ME: Equipment Maintenance Equip mnt-Used for instrument repair and maintenance includ- ing piano tuning and maintenance.	394	393	410	410	420	350	409	(11)	(2.62%)
10141107 52456	ME: Maint Office Equipment Contracts on copiers	8,000	7,665	8,000	6,507	7,000	5,731	8,550	1,550	22.14%
10145703 52459	ME: Maint Media Ctr Equipment	200	0	0	0	0	0	-	0	- %
11031101 52510	AD: Telephone Maintenance Telspan maintenance for Admin Bldg.	3,000	0	3,120	0	1,000	0	475	(525)	(52.50%)

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
	Other, Maintenance O	95,656	80,100	96,999	83,810	103,092	78,817	97,993	(5,099)	(4.95%)
	26 - Other, Legal Service									
05010103 52401	CO: Sc Legal Services Ropes & Gray legal services	23,000	16,128	23,000	21,492	23,000	5,363	20,000	(3,000)	(13.04%)
05010501 52401	CO: Sped Legal Services Stoneman Chandler & Miller legal services for Special Ed.	27,000	56,318	40,000	14,951	50,000	50,000	45,000	(5,000)	(10.00%)
	Other, Legal Service	50,000	72,446	63,000	36,443	73,000	55,363	65,000	(8,000)	(10.96%)

**Acton Public Schools
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General Fund School
FY 2010**

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
27 - Other, Admin Supplie										
05010101 52410	CO: Sc Dues & Fees Wendell Management	2,625	550	2,625	0	2,690	0	2,565	(125)	(4.65%)
05010102 54301	CO: Sc Office Supplies Office supplies, chair ceremony awards, school committee meeting supplies	1,575	1,606	1,638	1,504	2,500	515	2,375	(125)	(5.00%)
05010103 54313	CO: Community Resources Lamplighter printing	7,350	2,477	7,600	2,412	7,600	1,000	6,650	(950)	(12.50%)
05010104 54301	CO: Supt Office Supplies Central office-office supplies	9,450	8,055	9,800	8,749	9,800	4,190	9,310	(490)	(5.00%)
05010402 52410	CO: Supt Dues & Memberships Mass Assoc. of School Supt. dues & meetings	890	0	925	30	925	195	665	(260)	(28.11%)
05010403 54312	CO: Supt Periodicals Supt - Books & periodicals	290	29	290	0	290	0	238	(52)	(17.93%)
05020102 52418	CO: R & D Evaluation Cs	0	0	0	0	0	0	-	0	- %
05020403 52417	CO: In Svc Training & Education Curriculum workshops; in-service programs, (Primary Source), (Teachers as Scholars), technology, CIA, BTSP, taskforces to study topics, etc.	6,000	6,106	7,000	10,625	7,000	4,564	6,650	(350)	(5.00%)
05020404 52410	CO: Edco Fees Attend PAC meetings related to district needs around common topics....CIA	11,600	11,293	12,750	12,570	12,750	12,750	12,113	(637)	(5.00%)
05020405 52410	CO: Dues & Memberships Content National memberships, Alliance for Education, ASCD, IRA, NCTE, NCTM, NCSS, NSTA, Technology, Kappan Education Week, etc.	600	599	600	600	600	201	570	(30)	(5.00%)

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05020406 54312	CO: Periodicals Content National memberships, Alliance for Education, ASCD, IRA, NCTE, NCTM, NCSS, NSTA, Technology, Kappan Education Week, etc.	500	364	500	500	500	360	475	(25)	(5.00%)
05020407 54309	CO: Insvc Training Supplies	0	14,221	0	238	0	0	-	0	- %
05020407 54335	CO: R & D Supplies Curriculum binders, easel pad, overhead transparencies, calendars, portfolios, folders, professional books, etc.	630	2,574	655	619	1,000	420	950	(50)	(5.00%)
05030101 52404	CO: Subscriptions Payroll and accounting publications	250	315	250	122	256	0	249	(7)	(2.73%)
05030101 52405	CO: Advertising TEC bid advertising	500	250	500	356	400	0	380	(20)	(5.00%)
05030101 52406	CO: Postage Central office postage	7,500	11,465	9,000	8,411	13,000	7,332	11,400	(1,600)	(12.31%)
05030101 52418	CO: Professional Services End-of-year audit, Munis training, Crystal reports	4,000	7,828	7,000	5,225	7,000	263	6,650	(350)	(5.00%)
05030101 52467	CO: Microfilm Services Scanner maintenance, microfilm supplies	0	0	1,000	0	1,000	0	950	(50)	(5.00%)
05030103 54339	CO: Technology Supplies Technology supplies for Finance	2,470	266	2,400	64	1,000	318	475	(525)	(52.50%)
05030104 52512	CO: Cellular Phones Supt. cell phone, Nextel service for Central office staff	950	3,701	4,000	4,372	4,100	3,691	3,895	(205)	(5.00%)
05030108 57023	CO: Property & Liability Insurance School board & volunteer insurance	18,572	0	10,500	500	10,500	500	9,975	(525)	(5.00%)

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05051802 52410	CO: Sped Dues & Fees Professional dues for ASE & other professional organization fees	305	500	305	341	313	313	305	(8)	(2.56%)
05051803 54301	CO: Sped Office Supplies Paper, files, toner, supplies to meet IDEA regulations	3,507	4,072	3,507	5,111	3,595	5,036	3,507	(88)	(2.45%)
05051806 52413	CO: Sped Medical Services Funding of medical evaluations per IDEA regulations	2,500	1,259	2,500	4,088	2,563	1,298	2,496	(67)	(2.61%)
05060101 54339	CO: Technology Supplies TECH PARTS (DRIVES, MEMORY, BATTERIES, ETC), TONER	2,900	10,072	3,016	6,439	3,000	5,828	2,921	(79)	(2.63%)
05060102 52421	CO: Computer Security ANTI VIRUS, SECURITY SOFTWARE	2,000	12,640	5,080	35,131	5,500	18,067	5,356	(144)	(2.62%)
05060102 52458	CO: Mac School Contract Service	9,000	0	0	0	0	0	-	0	- %
05060104 54353	CO: Software INFRASTRUCTURE SOFTWARE UPGRADES	6,875	17,823	10,510	29,013	10,773	26,973	10,490	(283)	(2.63%)
05060402 52409	CO: Conferences CONFERENCES, PROFESSIONAL DEVELOPMENT, TRAINING	4,000	4,853	6,160	3,362	6,314	510	6,148	(166)	(2.63%)
05070201 52413	CO: Fac Medical Svc	325	0	338	0	346	0	337	(9)	(2.60%)
06031001 52512	MC: Cellular Phones Nextel service for McTowne	750	787	750	835	770	637	812	42	5.45%
06051002 54303	MC: Health Supplies Nursing Office Supplies	535	533	535	509	548	585	534	(14)	(2.55%)
06100401 52410	MC: Dues & Memberships Membership in Principal organizations	500	490	500	490	490	0	466	(24)	(4.90%)

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
08030901 52512	GA: Cellular Phones Nextel service for Gates	750	922	780	978	770	1,096	979	209	27.14%
08050903 54303	GA: Health Supplies Nursing Office Supplies	537	576	537	698	550	524	536	(14)	(2.55%)
08120401 52410	GA: Dues & Memberships Principal's professional dues	600	600	750	490	800	590	760	(40)	(5.00%)
08120405 54312	GA: Periodicals Remains the same as FY 2009-Professional subscriptions	150	0	150	0	150	0	143	(7)	(4.67%)
08120901 52403	GA: Printing Printing of school related materials, Hand- book	750	328	1,000	0	1,055	258	1,002	(53)	(5.02%)
08120901 52406	GA: Postage K letters, letters to parents & related	645	624	670	565	690	480	656	(34)	(4.93%)
08120902 54301	GA: Office Supplies General office supplies	1,808	1,742	1,850	1,359	2,000	1,827	1,900	(100)	(5.00%)
09030701 52512	CO: Cellular Phones Nextel service for Conant	750	1,168	780	1,237	770	941	1,235	465	60.39%
09050702 54303	CO: Health Supplies Nursing Office Supplies	566	565	566	566	580	580	565	(15)	(2.59%)
09130401 52410	CO: Dues & Memberships MESPA/ASCD	735	0	764	564	783	74	755	(28)	(3.58%)
09130402 54312	CO: Periodicals Beacon, NCTM	210	31	218	34	223	37	216	(7)	(3.14%)
09130701 52403	CO: Printing Printing of large scale documents, handbooks, report cards & envelopes	1,053	1,100	1,095	1,073	1,122	0	1,087	(35)	(3.12%)

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
09130701 52406	CO: Postage Postage for school related mailings	400	410	416	415	426	280	413	(13)	(3.05%)
09130702 54301	CO: Office Supplies Paper/Printer cartridges, supplies for office use only	4,200	2,715	4,368	4,369	4,477	1,545	4,339	(138)	(3.08%)
10031101 52512	ME: Cellular Phones Nextel service for Merriam	750	787	780	834	770	636	836	66	8.57%
10051103 54303	ME: Health Supplies Nursing Office Supplies	565	550	565	540	579	674	563	(16)	(2.76%)
10140401 52410	ME: Dues & Memberships MESPA membership	450	490	525	490	500	245	475	(25)	(5.00%)
10140404 52409	ME: Conferences MESPA Spring Conference, open circle training	350	700	0	0	250	100	4,750	4,500	1800.00%
10141101 52403	ME: Printing Handbooks, brochures	0	0	0	0	400	0	428	28	7.00%
10141101 52406	ME: Postage School mailings	450	507	450	602	450	382	428	(22)	(4.89%)
14020101 54326	SW: Printed Material Print key district-wide documents.	3,000	627	3,120	611	1,500	0	1,425	(75)	(5.00%)
14020401 54351	SW: Mentor Supplies Binders, easel pad, overhead transparencies, calendars, portfolios, folders, professional books, etc.	500	0	520	12,584	800	801	760	(40)	(5.00%)
14050511 52409	SW: In Service Conferences Professional conferences & workshop participation	1,190	745	1,190	1,730	1,220	1,440	1,188	(32)	(2.62%)
14051803 54338	SW: Sped Educ Supplies Assessment instruments and educational materials	3,206	4,015	3,206	6,213	3,286	3,865	3,200	(86)	(2.62%)

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
14053202 52409	SW: Counsel Confer Professional conference & workshop participation	201	164	201	160	206	51	200	(6)	(2.91%)
14060101 54352	SW: Software License Upgrade SOFTWARE MAINTENANCE AND SUPPORT CONTRACTS, INFRASTRUCTURE SOFTWARE	25,000	22,434	29,000	236	29,725	0	28,945	(780)	(2.62%)
	Other, Admin Supplie	203,650	221,624	217,229	250,802	223,464	161,890	223,358	(106)	(0.05%)
	29 - Other, Custodial Sup									
06071302 54304	MC: Custodial Supplies	6,270	7,858	7,000	8,662	8,000	7,506	8,200	200	2.50%
07071302 54304	DO: Custodial Supplies	6,270	8,798	7,000	9,498	8,000	6,769	8,200	200	2.50%
08071302 54304	GA: Custodial Supplies	6,270	9,884	7,000	9,476	8,000	6,893	8,200	200	2.50%
09071302 54304	CO: Custodial Supplies	6,270	6,376	7,000	6,993	8,000	6,672	8,200	200	2.50%
10071302 54304	ME: Custodial Supplies	6,270	8,442	7,000	10,056	8,000	7,597	8,200	200	2.50%
11071302 54304	AD: Custodial Supplies	6,270	2,025	7,000	3,929	4,000	2,235	4,100	100	2.50%
	Other, Custodial Sup	37,620	43,383	42,000	48,614	44,000	37,672	45,100	1,100	2.50%

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
30 - Other, Sped Transpor										
05051809 51614	CO: Sped Transp Asst Support for students with intensive needs riding to/from school, per IEP	9,420	6,155	9,420	8,311	9,656	362	5,000	(4,656)	(48.22%)
05051809 51627	CO: Sped Drivers ABA support to students requiring 1:1 services to/from school, per IEP	11,485	2,779	12,000	364	6,000	0	3,500	(2,500)	(41.67%)
05051810 52430	CO: Co: Sped Case Transp	294,751	297,203	275,610	276,040	379,828	379,828	517,997	138,169	36.38%
Other, Sped Transpor		315,656	306,138	297,030	284,716	395,484	380,190	526,497	131,013	33.13%

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05070605 58715	CO: Trans Outlay Motor Veh	2,781	0	2,892	936	2,964	0	3,038	74	2.50%
06081503 51605	MC: Bus Driver	0	0	86	0	88	0	90	2	2.27%
	Bus Driver									
06081504 52429	MC: Student Transportation	166	166	87	0	89	0	91	2	2.25%
	Stu Transp-Used to pay bus transportation costs for dept.									
07081503 51605	DO: Bus Driver	0	0	86	0	88	0	90	2	2.27%
	Bus Driver									
07081504 52429	DO: Student Transportation	166	166	87	748	89	0	91	2	2.25%
	Stu Transp-Used to pay bus transportation costs for dept.									
08081504 51605	GA: Bus Driver	0	0	86	0	88	0	90	2	2.27%
	Bus Driver									
08081505 52429	GA: Student Transportation	166	166	87	0	89	0	91	2	2.25%
	stu Transp-Used to pay bus transportation costs for dept.									
09081503 51605	CO: Bus Driver	0	0	86	0	88	0	90	2	2.27%
	Bus Driver									
09081504 52429	CO: Student Transportation	166	166	87	0	89	0	91	2	2.25%
	Stu Transp-Used to pay bus transportation costs for dept.									
10080503 51605	ME: Bus Driver	0	0	0	0	88	0	90	2	2.27%
	Bus Driver									
10081504 52429	ME: Student Transportation	166	166	87	0	89	0	91	2	2.25%
	Stu Transp-Used to pay bus transportation costs for dept.									
Other, Student Trans		229,156	257,616	283,094	295,225	330,458	282,236	338,716	8,258	2.50%

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
32 - Other, Travel										
05010401 52407	CO: Sc Conferences School committee conference expenses	210	0	210	410	210	0	200	(10)	(4.76%)
05010402 52402	CO: Supt Travel Supt. & Personnel travel Expenses	2,440	1,260	2,440	0	2,500	44	2,375	(125)	(5.00%)
05010402 52407	CO: Supt Conferences Supt. conference Expense	265	0	270	0	270	0	257	(13)	(4.81%)
05020405 52402	CO: Travel Travel for Asst. Supt., curriculum specialists and teachers-related to system-wide goals to and from workshops related to curriculum, instruction and assessment.	1,000	1,069	1,000	369	1,000	423	950	(50)	(5.00%)
05020405 52407	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.	600	185	600	425	600	0	570	(30)	(5.00%)
05030401 52402	CO: Travel Finance mileage reimbursement	525	238	546	225	350	84	342	(8)	(2.29%)
05030401 52407	CO: Conferences Finance staff conferences-MUNIS & MASBO-professional development	450	2,509	750	996	1,500	180	1,425	(75)	(5.00%)
05040402 52402	CO: Travel Personnel Travel expenses	200	47	300	0	400	0	380	(20)	(5.00%)
05040402 52407	CO: Conferences Personnel Conference expenses	205	1,190	750	190	1,000	138	950	(50)	(5.00%)
05050101 52402	CO: Pps Travel Professional travel to Team meetings	148	0	148	148	152	152	148	(4)	(2.63%)
05050101 52407	CO: Pps Insvc Conferences Pupil Services Staff training	190	179	190	245	195	195	190	(5)	(2.56%)

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
05051802 52407	CO: Sped Insvc Conferences Professional conference & workshop participation	353	4,249	353	820	362	350	352	(10)	(2.76%)
05051802 52408	CO: Sped Travel - Local Mileage Reimbursement for Team meetings	180	0	180	654	185	151	181	(4)	(2.16%)
05070206 52402	CO: Fac Travel	1,891	2,690	1,967	4,228	2,825	2,903	2,751	(74)	(2.62%)
05070602 52402	CO: Transp Travel	200	0	208	0	213	0	207	(6)	(2.82%)
06100405 52407	MC: Conferences Conferences	300	300	300	288	300	0	285	(15)	(5.00%)
07110405 52407	DO: Conferences This is the same as last year.	1,020	594	1,020	673	1,020	510	969	(51)	(5.00%)
08120404 52407	GA: Conferences Covers wkshp/conference fees for staff	600	0	650	490	850	0	808	(42)	(4.94%)
Other, Travel		10,777	14,510	11,882	10,160	13,932	5,130	13,340	(592)	(4.25%)

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
14055801 51415	SW: Summer Nurse Nursing Coverage for special education summer programs	1,700	1,185	1,700	1,830	1,742	6,460	6,000	4,258	244.43%
Other, Sped Tuition/		1,644,935	1,621,394	1,741,613	1,881,127	2,077,034	2,421,028	2,304,524	227,490	10.95%

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ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
34 - Other, Utilities										
05030104 52507	CO: Telephone Verizon phone charges for Central office	4,000	1,403	4,160	1,242	4,000	1,971	2,000	(2,000)	(50.00%)
05070203 52503	CO: Fac Fuel Oil	2,037	0	2,118	602	1,000	528	1,025	25	2.50%
05070204 52501	CO: Electricity	3,109	2,625	3,233	4,458	599	1,508	620	21	3.51%
06031001 52507	MC: Telephone Verizon land line for McTowne	4,000	3,838	4,160	5,989	4,264	2,362	4,264	0	- %
06071303 52504	MC: Gas Heat McTowne School	41,375	38,977	46,223	38,404	44,362	25,924	45,471	1,109	2.50%
06071304 52501	MC: Electricity	117,909	136,233	178,878	161,418	157,491	86,772	163,003	5,512	3.50%
06071304 52508	MC: Water	2,840	1,351	2,954	1,533	3,028	1,187	3,104	76	2.51%
07030808 52507	DO: Telephone Verizon land line for Douglas	4,000	3,401	4,160	2,854	4,264	2,299	3,350	(914)	(21.44%)
07071303 52504	DO: Gas Heat Douglas	39,966	40,075	47,589	44,484	44,127	23,198	45,671	1,544	3.50%
07071304 52501	DO: Electricity	68,884	72,984	74,704	75,468	74,115	42,356	76,709	2,594	3.50%
07071304 52508	DO: Water	3,190	2,175	3,318	2,973	3,401	2,623	3,486	85	2.50%
08030901 52507	GA: Telephone Verizon land line for Gates	4,000	3,321	4,160	2,863	4,264	2,777	3,345	(919)	(21.55%)

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2010**

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
08071303 52504	GA: Gas Heat	51,427	63,372	82,248	72,941	74,647	35,036	77,260	2,613	3.50%
08071304 52501	GA: Electricity	67,135	69,696	78,156	60,927	67,713	34,003	70,083	2,370	3.50%
08071304 52508	GA: Water	3,008	2,517	3,128	3,112	3,206	1,337	3,286	80	2.50%
09030701 52507	CO: Telephone Verizon land line for Conant	4,000	3,212	4,160	2,772	4,264	2,449	3,225	(1,039)	(24.37%)
09071303 52504	CO: Gas Heat	62,913	56,997	69,509	66,094	64,124	33,918	66,368	2,244	3.50%
09071304 52501	CO: Electricity Conant School	92,137	83,762	86,127	70,384	79,839	44,207	82,633	2,794	3.50%
09071304 52508	CO: Water	3,308	946	3,440	1,025	969	1,107	993	24	2.48%
10031101 52507	ME: Telephone Verizon land line for Merriam	4,000	3,103	4,160	5,486	4,264	2,362	6,035	1,771	41.53%
10071303 52504	ME: Gas Heat	41,375	38,977	46,224	38,431	44,362	25,924	45,915	1,553	3.50%
10071304 52501	ME: Electricity Merriam School	117,909	137,226	178,878	152,261	157,491	86,759	163,003	5,512	3.50%
10071304 52508	ME: Water	3,840	1,351	3,993	1,533	1,384	1,187	1,419	35	2.53%
11071303 52504	AD: Gas Heat	19,086	1,689	27,369	1,626	28,542	1,030	29,541	999	3.50%
11071304 52501	AD: Electricity Admin Bldg.	36,825	44,806	52,048	48,409	45,193	24,885	46,775	1,582	3.50%

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2010**

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
11071304 52508	AD: Water	1,913	150	1,990	536	154	935	158	4	2.60%
14071301 52509	SW: Sewer	21,207	27,711	22,055	30,742	28,089	21,200	28,791	702	2.50%
14071302 58714	SW: Sewer Capital Outlay	40,100	40,100	41,704	40,100	41,103	40,100	42,131	1,028	2.50%
Other, Utilities		865,493	881,998	1,080,846	938,667	990,259	549,944	1,019,664	29,405	2.97%
57 - Other										
05030303 570622	CO: Tufts Health Plan	0	0	0	1,301	0	0	-	0	- %
05040602 570400	CO: Medicare	0	0	0	0	0	0	-	0	- %
05040602 570500	CO: Life Insurance	0	0	0	0	0	0	-	0	- %
05040602 570600	CO: Health Ins Bc/Bs	0		0		0		-	0	- %
05040602 570700	CO: Health Insurance - Harvard	0	0	0	0	0	0	-	0	- %
11041301 570400	AD: Medicare	0	0	0	0	0	0	-	0	- %
11041301 570600	AD: Health Ins Bc/Bs	0	0	0	0	0	0	-	0	- %
11041301 570700	AD: Health Insurance - Harvard	0	0	0	0	0	0	-	0	- %
Other		0	0	0	1,301	0	0	0	0	100.00%

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2010**

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
59 - Other Financing Uses										
05030110	57026 CO: Interest On Temporary Loans	0	0	0	0	0	0	-	0	-
05030305	59100 CO: Prin-Doug Htg Debt	30,000	30,000	0	0	0	0	-	0	-
	In Town of Acton budget									
05030306	59150 CO: Int-Doug Htg Debt	9,664	9,664	0	0	0	0	-	0	-
	In Town of Acton budget									
	Other Financing Uses	39,664	39,664	0	0	0	0	0	0	100.00%
Character Code Subtotal (less debt):		22,046,849	21,920,351	23,309,773	23,276,455	24,974,318	22,207,750	25,753,782	779,464	3.12%
TOTAL FUND: GENERAL FUND SCHOOL		22,046,849	21,920,351	23,309,773	23,276,455	24,974,318	22,207,750	25,753,782	779,464	3.12%

3/9/2009
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**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2010**

ACCOUNT	DESCRIPTION	2007 Budget	2007 Expended	2008 Budget	2008 Expended	2009 Budget	2009 YTD Thru 5/6/2009	2010 Request	\$ Diff 2009 Budget	% Chg 2009 Budget
GRAND TOTAL:		22,046,849	21,920,351	23,309,773	23,276,455	24,974,318	22,207,750	25,753,782	779,464	3.12%