

**Acton Boxborough Regional School District
Budget Projection Character Code Summary
General Fund
FY 2013**

ACCOUNT DESCRIPTION	2010	2010	2011	2011	2011	2012	2012	2013	\$ Diff	% Chg
	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/4/2012	Request	2012 Budget	2012 Budget
Salaries, Teaching 01	15,377,039	15,373,455	15,863,388	15,862,388	15,199,175	16,006,402	16,040,740	16,848,362	841,960	5.26%
Salaries, Principals 02	730,784	719,581	719,582	719,582	714,357	741,686	757,046	779,757	38,071	5.13%
Salaries, Cntrl Admn 03	427,691	429,670	424,885	424,885	445,572	421,151	434,361	482,387	61,236	14.54%
Salaries, Supp Staff 04	2,528,028	2,441,039	2,637,878	2,601,878	2,519,816	2,940,641	2,923,414	3,228,994	288,353	9.81%
Salaries, Athletics 05	411,223	397,759	411,494	411,494	395,397	415,167	368,465	461,749	46,582	11.22%
Salaries, Buildings 06	277,816	314,148	272,837	262,837	337,608	280,104	291,799	359,280	79,176	28.27%
Salaries, Custodial 07	823,610	790,185	765,337	735,337	745,895	798,215	696,377	834,397	36,182	4.53%
Salaries, Home Instr 08	7,354	9,295	7,133	7,133	15,379	7,133	10,305	16,000	8,867	124.31%
Salaries, Subs 09	202,277	233,461	204,393	203,893	254,120	252,793	120,587	273,822	21,029	8.32%
Fringes, Course Reim 10	28,000	25,905	28,000	28,000	22,870	28,000	18,055	28,000	-	- %
Fringes, Hlth Insur 11	5,244,227	4,834,294	5,639,686	5,317,286	5,532,244	5,213,338	2,800,585	5,070,163	(143,175)	(2.75%)
Fringes, Othr Ee Ins 12	25,587	19,677	25,810	25,810	19,149	26,110	8,785	21,460	(4,650)	(17.81%)
Fringes, Unemplmnt 13	27,000	49,199	27,000	27,000	97,302	27,000	46,732	40,000	13,000	48.15%
Fringes, Workrs Comp 14	101,000	79,598	96,300	85,300	83,746	90,000	99,543	90,000	-	- %
Fringes, Pension 15	874,986	865,477	842,449	837,449	842,449	938,823	924,659	968,434	29,611	3.15%
Instruct Supplies 16	255,505	229,602	242,761	233,343	259,920	252,892	162,927	262,740	9,848	3.89%
Instruct Textbooks 17	123,747	177,372	123,931	122,470	323,128	135,167	60,156	178,718	43,551	32.22%
Instructional, Lby 18	28,873	26,030	28,873	27,873	28,776	29,724	19,031	29,724	-	- %
Other, Cap Outlay 19	355,993	498,766	305,113	298,613	577,052	317,206	142,446	317,107	(99)	(0.03%)
Other, Prop/Casualty 22	122,040	91,488	96,062	66,062	33,352	100,865	63,968	35,000	(65,865)	(65.30%)
Other, Maint Bldg/Gr 23	344,817	363,147	344,694	344,694	488,402	359,880	207,399	610,970	251,090	69.77%
Other, Maint Equip 24	196,815	184,640	196,048	196,048	208,075	200,242	168,488	197,542	(2,700)	(1.35%)
Other, Legal Service 26	131,625	148,305	129,776	129,776	119,751	102,776	50,296	80,000	(22,776)	(22.16%)
Other, Admin Supp 27	547,545	478,590	569,615	559,072	457,131	584,087	427,129	571,949	(12,138)	(2.08%)
Other, Athletic Supp 28	134,756	135,505	62,885	62,466	60,431	62,885	48,181	59,913	(2,972)	(4.73%)
Other, Custodl Supp 29	62,859	75,149	62,859	62,859	77,620	72,409	65,306	72,409	-	- %
Other, Sped Transp 30	728,036	729,516	583,635	583,635	712,051	788,332	782,967	865,301	76,969	9.76%
Other, Student Trans 31	587,584	576,250	626,628	618,069	690,142	643,012	505,475	629,182	(13,830)	(2.15%)
Other, Travel 32	24,214	22,911	23,934	23,334	29,325	26,313	11,647	25,863	(450)	(1.71%)
Other, Sped Tuition/ 33	2,994,794	2,791,612	3,301,333	3,301,333	2,837,710	3,236,257	3,209,209	3,123,826	(112,431)	(3.47%)
Other, Utilities 34	1,492,403	1,304,866	1,422,403	1,412,403	1,287,846	1,285,751	426,847	1,242,738	(43,013)	(3.35%)
Other, Sewer 35	249,395	217,403	249,395	249,395	215,600	230,006	216,585	218,300	(11,706)	(5.09%)

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ACCOUNT DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
Character Code Subtotal (less debt):	35,467,623	34,633,893	36,336,117	35,841,717	35,631,391	36,614,367	32,109,511	38,024,087	1,409,720	3.85%
Other, Debt Service 21	1,885,212	1,885,211	1,892,293	1,892,293	1,892,291	1,887,984	656,048	1,891,172	3,188	0.17%
Debt Subtotal:	1,885,212	1,885,211	1,892,293	1,892,293	1,892,291	1,887,984	656,048	1,891,172	3,188	0.17%
GRAND TOTAL:	37,352,835	36,519,104	38,228,410	37,734,010	37,523,682	38,502,351	32,765,559	39,915,259	1,412,908	3.67%

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General Fund
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
01 - Salaries, Teaching											
05020604 51421	CO: Training & Educ Stipends	1,500	-	1,500	1,500	3,000	1,500.00	1,146	1,500	-	- %
14020603 51421	SW: Mentor Stipends	-	-	-	-	2,850	2,850.00	-	9,000	6,150	215.79%
05040101 51441	CO: School Work Coordinator	-	-	-	-	-	0.00	-	-	-	- %
05040103 51408	CO: Retirement Incentive	111,279	327,147	315,749	315,749	175,196	155,019.00	155,019	76,302	(78,717)	(50.78%)
05040121 57033	CO: Retirement Pay	-	-	-	-	-	0.00	-	-	-	- %
14040101 51411	SW: Pupil Svcs Chairperson	4,578	-	-	-	-	0.00	-	-	-	- %
14040102 51408	SW: Split Teaching	40,000	-	40,000	40,000	-	40,000.00	-	55,000	15,000	37.50%
DUE TO INCREASE IN LANE CHANGES											
14040106 51441	SW: Computer Specialist	89,154	90,860	89,146	89,146	-	0.00	-	-	-	- %
14040108 51439	SW: Regional Dept Ldrs	308,152	303,158	307,272	307,272	308,172	319,618.00	321,493	327,828	8,210	2.57%
14040108 51440	SW: Bldg Dept Leaders	111,237	111,199	112,228	112,228	112,857	103,974.00	143,860	146,583	42,609	40.98%
ADDED 2 NEW DEPT CHAIRS FOR SPED PER TEACHER CONTRACT											
14040601 51421	SW: Mentor Stipends	-	-	-	-	-	0.00	-	-	-	- %
14040701 51411	SW: Sped Chairperson	90,246	90,246	90,246	90,246	92,001	94,760.00	94,760	97,603	2,843	3.00%
14040702 51409	SW: Sped Out Of Distr Spec	63,242	63,242	63,242	63,242	63,243	65,139.00	65,139	67,093	1,954	3.00%

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14040702 51416	SW: Occupational Therapist	58,718	58,444	60,045	60,045	59,963	63,204.00	63,204	65,746	2,542	4.02%
14040702 51417	SW: Physical Therapist	30,543	30,543	30,934	30,934	30,934	32,419.00	32,419	33,221	802	2.47%
14041101 51411	SW: Art Chairperson	27,763	27,908	27,908	27,908	28,059	28,900.00	28,887	29,753	853	2.95%
14042201 51411	SW: Music Chairperson	27,508	27,617	27,654	27,654	27,617	28,483.00	28,432	29,324	841	2.95%
15040602 51441	SH: Community Services Coord	-	-	-	-	-	0.00	-	-	-	- %
15040701 51408	SH: Sped Tchr	-	-	-	-	-	0.00	-	-	-	- %
15041101 51408	SH: Art Teacher	241,467	242,580	249,562	249,562	260,624	292,720.00	291,887	305,048	12,328	4.21%
15041401 51408	SH: Business Ed Teacher	53,953	53,953	54,584	54,584	54,584	38,170.00	38,170	39,007	837	2.19%
15041402 51621	SH: Web Site Coord Stipend	1,500	1,500	1,500	1,500	500	1,500.00	-	1,500	-	- %
15041501 51423	SH: Counselor	591,456	523,606	603,117	603,117	574,506	631,085.00	625,843	716,022	84,937	13.46%
NEW REQUESTED POSITION											
15041601 51408	SH: English Teacher	1,123,154	1,126,291	1,130,612	1,130,612	1,124,537	1,194,775.00	1,145,632	1,286,569	91,794	7.68%
15041602 51408	SH: Speech/Debate Teacher	33,042	21,695	33,440	33,440	-	0.00	-	-	-	- %
15041701 51408	SH: Language Teacher	931,864	889,446	946,204	946,204	905,433	1,100,705.00	1,084,304	1,100,635	(70)	(0.01%)
15041901 51408	SH: Industrial Arts Teacher	159,054	143,170	141,338	141,338	133,965	137,467.00	137,467	141,569	4,102	2.98%

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15042001 51408	SH: Math Teacher	1,286,243	1,252,017	1,273,718	1,273,718	1,171,672	1,266,319.00	1,276,995	1,317,971	51,652	4.08%
15042101 51420	SH: Media Center Librarian	75,991	72,532	73,537	73,537	73,537	75,557.00	75,557	77,585	2,028	2.68%
15042101 51438	SH: Instr Media Coord	37,389	40,000	40,000	40,000	40,001	41,200.00	41,200	42,436	1,236	3.00%
15042202 51408	SH: Music Teacher	84,818	84,933	87,584	87,584	87,603	89,847.00	90,890	93,672	3,825	4.26%
15042203 51408	SH: Drama Teacher	75,835	75,835	76,863	76,863	76,863	78,641.00	78,641	80,669	2,028	2.58%
15042301 51408	SH: Teacher	-	-	-	-	-	0.00	-	-	-	- %
15042401 51408	SH: Phys Ed Teacher	304,176	293,066	308,459	308,459	295,456	338,461.00	331,141	349,921	11,460	3.39%
15042501 51408	SH: Acad Supp/Dev Rdg Teacher	124,866	124,866	127,474	127,474	109,115	113,307.00	87,615	100,535	(12,772)	(11.27%)
15042601 51408	SH: Science Teacher	1,325,403	1,336,811	1,379,450	1,379,450	1,393,508	1,486,528.00	1,488,643	1,610,450	123,922	8.34%
15042701 51408	SH: Social Studies Teacher	1,407,268	1,366,485	1,395,785	1,395,785	1,309,668	1,412,697.00	1,446,724	1,484,461	71,764	5.08%
15042801 51425	SH: Psychologist	189,046	217,565	218,706	218,706	232,772	210,967.00	268,477	283,225	72,258	34.25%
REFLECTS NEW HIRE IN FY12											
15042802 51408	SH: Sped Teacher	568,540	568,540	579,899	579,899	546,452	625,395.00	575,016	593,503	(31,892)	(5.10%)
15042803 51409	SH: Speech/Lang Teacher	81,653	81,653	82,647	82,647	82,647	86,377.00	86,377	88,401	2,024	2.34%
15042805 51423	SH: Sped Counselor	-	-	-	-	-	0.00	-	-	-	- %

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15043301 51438	SH: Work Study Coordinator	38,530	30,298	33,530	33,530	33,502	33,530.00	19,774	33,530	-	- %
15043901 51408	SH: Health Ed Teacher	52,591	79,775	82,978	82,978	82,978	85,030.00	85,030	87,683	2,653	3.12%
15044001 51408	SH: Alternative Prog Teacher	205,717	220,184	223,389	223,389	204,219	231,488.00	231,388	230,448	(1,040)	(0.45%)
15044101 51408	SH: 990 Teacher	34,114	36,417	34,114	34,114	30,610	34,114.00	15,500	35,137	1,023	3.00%
16041101 51408	JH: Art Teacher	117,099	118,117	124,007	124,007	118,464	125,494.00	125,494	131,278	5,784	4.61%
16041401 51408	JH: Tech Ed Teacher	71,319	72,681	72,313	72,313	87,030	91,963.00	91,458	94,056	2,093	2.28%
16041402 51621	JH: Web Site Coord Stipend	750	750	750	750	750	750.00	-	750	-	- %
16041501 51423	JH: Counselor	253,495	253,495	259,771	259,771	260,744	272,254.00	273,277	285,328	13,074	4.80%
16041601 51408	JH: English Teacher	631,642	629,324	641,720	641,720	633,978	670,805.00	678,345	699,436	28,631	4.27%
16041701 51408	JH: Language Teacher	607,107	582,903	617,353	617,353	586,191	576,956.00	580,219	604,911	27,955	4.85%
16041901 51408	JH: Indus Arts Teacher	-	-	-	-	-	0.00	-	-	-	- %
16042001 51408	JH: Math Teacher	597,753	575,667	610,821	610,821	572,976	546,602.00	547,608	529,564	(17,038)	(3.12%)
16042101 51420	JH: Media Center Librarian	88,452	90,833	91,861	91,861	91,861	53,341.00	51,199	54,341	1,000	1.87%
16042201 51408	JH: Music Teacher	70,930	89,978	87,584	87,584	92,648	94,967.00	94,977	97,838	2,871	3.02%

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16042301 51408	JH: New Electives Tchr	116,562	129,574	132,784	132,784	127,930	137,370.00	129,872	155,862	18,492	13.46%
16042401 51408	JH: Phys Ed Teacher	271,334	271,334	276,501	276,501	276,501	289,220.00	289,220	298,889	9,669	3.34%
16042501 51408	JH: Acad Supp Teacher	74,930	86,450	88,751	88,751	93,456	96,376.00	101,911	101,628	5,252	5.45%
16042601 51408	JH: Science Teacher	670,888	663,935	681,346	681,346	677,485	705,881.00	705,879	724,758	18,877	2.67%
16042701 51408	JH: Soc Stu Teacher	602,891	591,451	609,974	609,974	582,147	627,515.00	624,408	645,223	17,708	2.82%
16042801 51425	JH: Psychologist	156,000	156,000	158,081	158,081	158,081	162,986.00	155,129	160,839	(2,147)	(1.32%)
16042802 51408	JH: Sped Teacher	409,977	405,637	431,342	431,342	423,838	440,578.00	525,134	541,730	101,152	22.96%
16042803 51408	JH: Speech/Lang Teacher	107,924	107,924	109,302	109,302	109,302	113,817.00	113,817	116,639	2,822	2.48%
16042805 51423	JH: Sped Counselor	-	-	-	-	-	0.00	-	-	-	- %
16043801 51408	JH: Life Skills Teacher	73,307	73,307	74,301	74,301	74,301	77,369.00	77,369	79,383	2,014	2.60%
05050706 51409	CO: Teacher Referral Pr	-	99,525	-	-	116,504	50,000.00	30,405	80,000	30,000	60.00%
PROFESSIONAL SERVICE PROVIDERS FOR SPECIALIZED SUPPORT SERVICES,INCLUDING ASSESSMENT AND APE.											
05050706 52443	CO: Refer To Specialist C/S	202,950	168,767	196,862	196,862	193,066	86,862.00	255,239	205,000	118,138	136.01%
CONTRACTED SERVICES PROVIDERS FOR SPECIALIZED SUPPORT SERVICES PER IDEA REGULATIONS, INCLUDING ASSESSMENT .											
05050719 52443	CO: Home Tutor C/S	43,793	31,759	42,479	42,479	22,991	42,479.00	1,950	20,000	(22,479)	(52.92%)
HOME HOSPITAL SERVICES.											

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14050102 51430	PP: Tutor	3,588	-	3,480	3,480	-	3,480.00	-	-	(3,480)	- %
14050701 51433	SW: Sped Summer Prog Spec PROFESSIONAL SUMMER PROGRAM SALARIES AND SERVICES	75,000	37,323	72,750	72,750	46,684	72,750.00	41,597	30,000	(42,750)	(58.76%)
14050702 52443	SW: Sped Adaptive Phys Ed C/S CONTRACTED SERVICE PROVIDERS FOR APE SERVICES	12,503	-	12,130	12,130	-	7,130.00	-	-	(7,130)	- %
15051502 51423	SH: Summer Counselor PROFESSIONAL STAFF COMPLETING SUMMER REGISTRATIONS AND SCHEDULING	14,709	13,885	14,268	14,268	16,700	14,268.00	11,432	18,268	4,000	28.03%
16051501 51423	JH: Summer Counselor PROFESSIONAL STAFF COMPLETING SUMMER REGISTRATIONS & SCHEDULING	3,572	3,150	3,469	3,469	5,371	3,469.00	3,860	5,000	1,531	44.13%
16054301 51409	JH: S/L Specialist	-	-	-	-	-	0.00	-	-	-	- %
16054301 51425	JH: Psychologist	-	-	-	-	-	0.00	-	-	-	- %
14060601 51421	IT: Stipends, Professional	-	-	-	-	-	0.00	-	-	-	- %
15211002 51421	NE: Stipends, Professional	-	-	-	-	-	0.00	-	-	-	- %
15211004 51621	SH: Stipend	-	6,200	3,000	3,000	874	3,000.00	3,100	2,000	(1,000)	(33.33%)
15211010 51408	SH: Stu Act Teacher	60,000	58,392	60,000	60,000	58,173	60,000.00	60,264	73,414	13,414	22.36%
15211013 51421	SH: Stipends Mtgs/Trngs	11,000	4,204	10,000	9,000	6,004	5,000.00	3,649	5,000	-	- %

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16220901 51408	JH: Teacher	-	200	-	-	-	0.00	-	-	-	- %
16220901 51430	JH: Tutor	-	-	-	-	1,700	0.00	-	-	-	- %
16220901 51438	JH: Mcas Coordinator	-	-	-	-	5,500	0.00	-	-	-	- %
16220910 51408	JH: Stu Act/Intramural Teacher	29,418	28,529	25,418	25,418	25,128	25,418.00	750	41,741	16,323	64.22%
16223201 51408	JH: Summer Project Teachers	6,556	8,580	6,556	6,556	4,155	6,556.00	6,550	6,556	-	- %
Salaries, Teaching		15,377,039	15,373,455	15,863,388	15,862,388	15,199,175	16,006,402	16,040,740	16,848,362	841,960	5.26%
02 - Salaries, Principals											
15041004 51406	SH: Principal	131,950	131,950	131,950	131,950	131,952	135,909.00	135,909	139,986	4,077	3.00%
15041004 51407	SH: Asst. Principal	304,957	293,262	293,263	293,263	293,767	302,576.00	307,651	316,880	14,304	4.73%
16040905 51406	JH: Principal	118,868	119,360	119,360	119,360	119,362	122,941.00	122,926	126,614	3,673	2.99%
16040905 51407	JH: Asst. Principal	175,009	175,009	175,009	175,009	169,276	180,260.00	190,560	196,277	16,017	8.89%
Salaries, Principals		730,784	719,581	719,582	719,582	714,357	741,686	757,046	779,757	38,071	5.13%
03 - Salaries, Cntrl Admn											
05040102 51404	CO: Director Pupil Services	11,627	11,568	11,627	11,627	11,568	11,975.00	11,914	12,333	358	2.99%
05040104 52466	CO: Supt Expense Allow	1,500	-	1,500	1,500	-	0.00	-	-	-	- %
05040108 51401	CO: Superintendent	89,017	93,306	85,000	85,000	85,001	87,550.00	92,500	95,275	7,725	8.82%

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05040110 51402	CO: Dir Pers/Admin Svcs	50,272	48,272	50,272	50,272	53,273	54,871.00	54,871	56,517	1,646	3.00%
05040110 51403	CO: Assistant Superintendent	12,378	12,457	12,478	12,478	54,185	48,925.00	48,925	50,393	1,468	3.00%
05040113 51404	CO: Finance Director	50,344	50,784	50,784	50,784	27,607	10,858.00	11,836	61,002	50,144	461.82%
NOW 50% CHARGED INSTEAD OF 11% FROM FY12											
05040113 51436	CO: Treasurer	16,781	16,928	16,928	16,928	10,599	10,300.00	10,300	10,609	309	3.00%
05040113 51442	CO: Business Coordinator	36,477	36,473	36,473	36,473	36,473	37,567.00	43,858	30,106	(7,461)	(19.86%)
.2 TO COMMUNITY EDUCATION											
05040118 51442	CO: Computer Coordinator	56,079	56,325	56,325	56,325	58,306	46,667.00	48,925	50,393	3,726	7.98%
05040201 51442	CO: Facilities Coordinator	25,574	25,722	25,699	25,699	30,722	29,008.00	27,780	29,838	830	2.86%
05040701 51404	CO: Sped Director	46,507	46,562	46,504	46,504	46,563	47,900.00	47,953	49,330	1,430	2.99%
05040802 51442	CO: Trans Coordinator	31,135	31,273	31,295	31,295	31,273	35,530.00	35,500	36,591	1,061	2.99%
Salaries, Cntrl Admn		427,691	429,670	424,885	424,885	445,572	421,151	434,361	482,387	61,236	14.54%
04 - Salaries, Supp Staff											
05040105 51502	CO: Sped Secretary	100,282	108,503	100,279	100,279	123,765	135,166.00	134,336	141,518	6,352	4.70%
05040106 51501	CO: Sc Secretary	2,570	1,705	1,860	1,860	1,860	1,916.00	3,166	3,166	1,250	65.24%
05040109 51501	CO: Supt Admin Asst	33,365	30,966	28,140	28,140	28,371	28,984.00	52,729	35,004	6,020	20.77%

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05040109 51511	CO: Co Secretary Ot	1,050	47	1,050	1,050	940	1,050.00	78	1,050	-	- %
05040112 51503	CO: Secretary, Sub	2,100	4,975	2,100	2,100	975	2,100.00	6,464	2,100	-	- %
05040114 51502	CO: Finance Secretary	16,795	16,939	17,263	17,263	17,362	18,043.00	19,307	20,251	2,208	12.24%
05040114 51504	CO: Payroll Support	19,432	14,293	19,432	16,432	19,033	19,656.00	19,366	20,514	858	4.37%
05040114 51507	CO: Telephone Operator	31,467	5,489	-	-24,000	-	0.00	-	24,918	24,918	- %
REFLECTS NEW HIRE IN FY12											
05040114 51508	CO: Telephone Operator, Sub	1,575	-	-	-	-	0.00	-	-	-	- %
05040114 51512	CO: Payroll Supervisor	27,049	27,549	27,549	27,549	27,549	28,376.00	28,626	17,691	(10,685)	(37.66%)
05040114 51513	CO: Bookkeeper Ap	47,871	48,051	47,871	47,871	48,051	50,013.00	49,293	41,875	(8,138)	(16.27%)
05040115 51509	CO: Mail Messenger	3,137	3,153	3,137	3,137	3,122	3,339.00	1,483	3,493	154	4.61%
05040116 51422	CO: Personnel Manager	68,800	65,064	68,800	68,800	64,171	71,259.00	71,826	97,025	25,766	36.16%
.5 FOR REQUESTED NEW BUDGET ANALYST											
05040119 52495	CO: Externship	14,448	14,203	14,203	14,203	15,978	14,629.00	14,629	30,136	15,507	106.00%
50% OF EXPENSE MOVED IN FROM COMMUNITY ED											
05040120 51502	CO: Asst Supt Secretary	24,559	24,652	24,559	24,559	24,652	25,631.00	25,261	26,806	1,175	4.58%
05040206 51501	CO: Fac Admin Assistant	15,864	11,773	15,864	15,864	12,600	17,334.00	12,910	17,969	635	3.66%

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05040702 51502	CO: Pupil Svc Secretary	50,104	50,270	50,518	50,518	50,688	52,806.00	52,178	55,377	2,571	4.87%
05040803 51501	CO: Trans Admin Assistant	11,864	11,828	11,864	11,864	12,483	13,334.00	13,290	13,969	635	4.76%
05040803 51511	CO: Trans Secretary Ot	1,000	5,686	1,000	1,000	9,479	1,000.00	5,999	10,000	9,000	900.00%
05040804 51607	CO: Bus Driver	360,053	372,036	368,236	368,236	395,298	394,113.00	396,007	425,751	31,638	8.03%
05040804 51608	CO: Crossing Guard	29,118	27,773	22,696	22,696	27,886	24,487.00	24,678	25,243	756	3.09%
05040804 51622	CO: Transp Bus Dispatcher	27,152	28,394	28,394	28,394	28,648	29,870.00	29,870	30,766	896	3.00%
05040804 51623	CO: Bus Dispatcher Ot	-	2,079	-	-	3,088	0.00	2,343	3,000	3,000	- %
05040804 51628	CO: Transp Bus Subs	525	324	525	525	-	525.00	-	525	-	- %
05040804 51640	CO: Crossing Guard Subs	2,100	-	2,100	2,100	-	2,100.00	883	2,100	-	- %
05040804 51647	CO: Transportation Drivers Ot	-	9,331	-	-	10,878	0.00	4,150	10,000	10,000	- %
14040104 51422	SW: Benefits Coordinator	21,162	21,242	21,162	21,162	21,242	22,010.00	21,691	22,926	916	4.16%
14040105 51601	SW: Trc Assistants	205,604	192,905	203,285	203,285	169,716	232,990.00	238,163	246,845	13,855	5.95%
14040703 51624	SW: Sped Education Asst	-	-	-	-	-	0.00	-	-	-	- %
14042202 51502	SW: Music Secretary	15,220	13,545	15,220	15,220	14,188	14,057.00	18,066	19,603	5,546	39.45%

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15040101 51422	SH: Coordinator	-		-			0.00		-	-	- %
15040601 51618	SH: Duties & Security	278,984	178,059	145,785	140,785	155,863	161,250.00	167,889	178,725	17,475	10.84%
15041001 51502	SH: Dept Chair Secretary	32,168	34,038	32,168	32,168	32,140	33,763.00	33,483	35,513	1,750	5.18%
15041002 51502	SH: Pps Secretary	36,621	70,376	71,055	71,055	62,601	64,131.00	63,133	70,583	6,452	10.06%
15041005 51501	SH: Administrative Associate	106,165	106,165	106,165	106,165	106,166	109,351.00	109,350	112,631	3,280	3.00%
15041005 51502	SH: Principal Secretary	134,508	175,059	166,824	166,824	175,221	184,650.00	182,713	193,147	8,497	4.60%
15041005 51503	SH: Princ Secretary, Sub	578	-	578	578	3,721	578.00	620	578	-	- %
15041005 51509	SH: Mail & Office	1,575	-	1,575	1,575	-	1,575.00	-	-	(1,575)	- %
15041005 51511	SH: Princ Secretary Ot	525	-	525	525	-	0.00	-	-	-	- %
15041005 51513	SH: Bookkeeper	45,894	46,069	45,894	45,894	46,069	48,099.00	47,399	50,636	2,537	5.27%
15041006 51618	SH: Duties And Security	-	-	-	-	-	0.00	-	-	-	- %
15041402 51601	SH: Computer Ast	40,803	55,783	56,892	56,892	57,676	61,231.00	62,951	63,727	2,496	4.08%
15041502 51601	SH: Fac/Stu Supp Asst	63,061	63,561	63,561	63,561	63,562	84,836.00	84,836	87,913	3,077	3.63%
15041702 51601	SH: Language Lab Ast	12,331	10,484	7,822	7,822	10,807	14,039.00	14,039	15,340	1,301	9.27%

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15041801 51414	SH: Nurse ADDITIONAL .2 FOR NURSE BROUGHT IN FROM GRANT	120,155	117,493	132,323	132,323	133,267	152,905.00	154,783	173,883	20,978	13.72%
15042102 51601	SH: Media Ctr Assistants	58,508	56,844	46,246	46,246	45,703	48,605.00	48,605	51,200	2,595	5.34%
15042502 51601	SH: Acad Support Ast	23,707	23,646	24,599	24,599	24,505	27,760.00	27,760	28,281	521	1.88%
15042602 51601	SH: Science Lab Asst	26,113	26,113	26,113	26,113	26,069	27,363.00	27,363	28,739	1,376	5.03%
15042804 51624	SH: Sped Education Asst NEW REQUEST FOR SPED ASST	76,199	31,340	175,944	175,944	71,103	177,566.00	136,859	202,348	24,782	13.96%
16040901 51502	JH: Pupil Svc Secretary	31,585	30,662	31,585	31,585	30,201	33,091.00	33,091	34,748	1,657	5.01%
16040902 51618	JH: Duties Sal	37,326	38,814	40,966	40,966	39,350	43,700.00	42,049	46,953	3,253	7.44%
16040906 51502	JH: Secretary	90,398	94,223	82,398	82,398	87,665	94,913.00	94,184	100,702	5,789	6.10%
16040906 51503	JH: Secretary, Sub	510	-	510	510	-	510.00	-	-	(510)	- %
16040906 51511	JH: Secretary Ot	210	98	210	210	103	210.00	-	210	-	- %
16041402 51601	JH: Computer Assist	46,558	46,543	46,543	46,543	46,544	47,939.00	48,409	49,861	1,922	4.01%
16041801 51414	JH: Nurse	53,946	51,731	54,292	54,292	54,292	59,603.00	60,615	64,288	4,685	7.86%
16041802 51633	JH: Health Assistant	-	-	-	-	-	0.00	-	-	-	- %

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16042102 51601	JH: Media Ctr Asst	-	-	-	-	-	0.00	-	-	-	- %
16042502 51601	JH: Academic Supp Asst	11,272	-	7,272	3,272	4,333	7,272.00	5,466	11,546	4,274	58.77%
16042804 51624	JH: Sped Education Asst	45,902	43,338	147,746	147,746	78,110	230,266.00	226,560	237,236	6,970	3.03%
BRINGING SALARY EXPENSE IN FROM IDEA GRANT											
05050103 51503	CO: Ps Secretary, Sub	1,324	578	1,284	1,284	1,176	500.00	793	3,500	3,000	600.00%
SUBSTITUTE IN ADMIN ASST. ABSENCE AND SPECIAL PROJECTS.											
05050702 51502	CO: Sped Secretary	1,545	614	1,499	1,499	4,025	1,499.00	2,292	-	(1,499)	- %
05050704 51630	CO: Sped Summer Asst	1,470	7,053	1,426	1,426	19,963	1,426.00	264	20,000	18,574	1302.52%
PART-TIME WORK BY SPECIAL EDUCATION STAFF TO SUPPORT SUMMER PROGRAMS.											
05050718 51618	CO: Bus Monitor	5,000	-	4,850	4,850	-	0.00	-	500	500	- %
14050101 51624	SW: Sped Education Ast	-	-	-	-	-	0.00	-	-	-	- %
14050705 51601	SW: Referral To Spec - Aide	-	-	-	-	-	0.00	-	-	-	- %
14053201 51414	SW: Summer Nurse	-	7,010	6,800	6,800	-	6,800.00	450	6,800	-	- %
NURSING COVERAGE FOR SPECIAL EDUCATION SUMMER PROGRAMS											
16054302 51624	JH: Sped Education Ast	-	-	-	-	-	0.00	-	-	-	- %
05070801 52449	CO: Bus Safety Contract Service	513	-	513	513	-	0.00	-	-	-	- %

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15082206 51607	SH: Bus Driver	3,808	8,973	3,808	3,808	3,999	5,422.00	-	5,585	163	3.01%
05191206 51414	CO: Nurse	-	-	-	-	-	0.00	-	-	-	- %
15191206 51607	SH: G I Hky Bus Driver	-	1,318	-	-	1,127	0.00	-	1,200	1,200	- %
15211014 51645	GR: Graduation Event Staff	4,500	2,280	5,000	5,000	2,433	5,000.00	669	3,000	(2,000)	(40.00%)
15214003 51601	SH: Alt Prog Assistant	-	-	-	-	-	0.00	-	-	-	- %
16222305 51601	JH: Team Resource Assistants	-	-	-	-	-	0.00	-	-	-	- %
Salaries, Supp Staff		2,528,028	2,441,039	2,637,878	2,601,878	2,519,816	2,940,641	2,923,414	3,228,994	288,353	9.81%
05 - Salaries, Athletics											
05041201 51444	CO: Athletic Director	109,119	109,390	109,390	109,390	109,392	112,582.00	113,022	117,328	4,746	4.22%
05041202 51514	CO: Athl Dir Secretary	15,220	13,674	15,220	15,220	14,188	14,057.00	18,065	19,603	5,546	39.45%
05041203 51631	CO: Athletic Trainer	54,810	54,810	54,810	54,810	54,811	56,454.00	56,454	58,148	1,694	3.00%
15041201 51437	SH: Alpine Skiing Coach	3,977	3,977	3,977	3,977	3,977	3,977.00	3,977	5,340	1,363	34.27%
15041202 51437	SH: Baseball Coach	5,303	5,303	5,303	5,303	5,303	5,303.00	-	6,675	1,372	25.87%
15041203 51437	SH: Bsktbl Coach - B	7,071	7,071	7,071	7,071	7,071	7,071.00	7,071	17,399	10,328	146.06%
15041204 51437	SH: Bsktbl Coach - Chld	4,189	4,187	4,189	4,189	4,187	4,189.00	4,187	6,608	2,419	57.75%

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15041205 51437	SH: Bsktbll Coach - G	7,071	7,071	7,071	7,071	7,071	7,071.00	7,071	12,482	5,411	76.52%
15041206 51437	SH: X Country Coach	3,977	3,142	3,977	3,977	3,142	3,977.00	3,977	5,340	1,363	34.27%
15041207 51437	SH: Xcntry Ski Coach	3,977	3,977	3,977	3,977	3,977	3,977.00	3,977	5,340	1,363	34.27%
15041208 51437	SH: Field Hockeyt Coach	8,378	8,379	8,378	8,378	8,379	8,378.00	8,379	11,014	2,636	31.46%
15041209 51437	SH: Football Coach	29,340	29,337	29,340	29,340	29,337	29,340.00	29,337	32,040	2,700	9.20%
15041210 51437	SH: Football Coach - Chld	4,189	2,651	4,189	4,189	4,188	4,189.00	4,188	6,608	2,419	57.75%
15041211 51437	SH: Golf Coach	3,977	-	3,977	3,977	-	3,977.00	-	-	(3,977)	- %
PAID THROUGH 52000 ACCOUNT											
15041212 51437	SH: Gymnastics Coach	8,378	8,379	8,378	8,378	8,379	8,378.00	8,379	8,811	433	5.17%
15041213 51437	SH: Ice Hockey Coach-Chld	-	-	-	-	-	0.00	-	-	-	- %
15041214 51437	SH: Ice Hockey Coach - Jv	-	-	-	-	-	0.00	-	-	-	- %
15041215 51437	SH: Lacrosse Coach - B	7,276	7,512	7,276	7,276	7,512	7,276.00	-	7,565	289	3.97%
15041216 51437	SH: Soccer Coach - B	10,606	10,606	10,606	10,606	10,606	10,606.00	10,606	11,014	408	3.85%
15041217 51437	SH: Soccer Coach G	10,606	10,606	10,606	10,606	10,606	10,606.00	10,606	11,014	408	3.85%
15041218 51437	SH: Sprng Trach Coach-B	5,745	5,745	5,745	5,745	5,745	5,745.00	-	6,675	930	16.19%

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15041219 51437	SH: Spr Track Coach - G	5,745	5,745	5,745	5,745	5,745	5,745.00	-	6,675	930	16.19%
15041220 51437	SH: Swim Coach - B	4,861	4,861	4,861	4,861	4,861	4,861.00	4,861	5,340	479	9.85%
15041221 51437	SH: Swim Coach - G	10,501	10,501	10,501	10,501	10,501	10,501.00	13,321	12,282	1,781	16.96%
15041222 51437	SH: Tennis Coach - B	3,977	-	3,977	3,977	-	3,977.00	-	-	(3,977)	- %
PAID THROUGH 52000 ACCOUNT											
15041223 51437	SH: Tennis Coach - G	3,977	-	3,977	3,977	-	3,977.00	-	-	(3,977)	- %
PAID THROUGH 52000 ACCOUNT											
15041224 51437	SH: Wrestling Coach	8,378	8,378	8,378	8,378	8,378	8,378.00	8,378	8,811	433	5.17%
15041225 51437	SH: Intramural Coach	-	-	-	-	-	0.00	-	-	-	- %
15041226 51437	SH: Softball Coach	8,378	8,380	8,378	8,378	8,380	8,378.00	-	11,014	2,636	31.46%
15041227 51437	SH: Wntr Track Coach-B	6,629	6,629	6,629	6,629	6,629	6,629.00	6,629	6,675	46	0.69%
15041228 51437	SH: Wntr Track Coach-G	10,473	10,473	10,473	10,473	10,473	10,473.00	10,473	11,014	541	5.17%
15041229 51437	SH: Lacrosse Coach - G	7,276	6,764	7,276	7,276	7,512	7,276.00	-	7,565	289	3.97%
15041230 51437	SH: Volleyball Coach - G	5,303	5,305	5,303	5,303	5,305	5,303.00	5,305	11,978	6,675	125.87%
15041231 51437	SH: Baseball Coach - Fr	-	-	-	-	-	0.00	-	-	-	- %

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15041232 51437	SH: Soccer Coach -Frg	3,844	4,739	3,844	3,844	3,844	3,844.00	3,844	4,339	495	12.88%
15041233 51437	SH: Ice Hockey Coach - G	7,521	7,512	7,521	7,521	7,512	7,521.00	7,512	7,565	44	0.59%
15041234 51437	SH: Ice Hky B Coach	11,870	11,869	11,870	11,870	11,869	11,870.00	11,869	12,482	612	5.16%
15191258 52486	SH: Coach C/S	3,977	3,977	3,977	3,977	3,977	3,977.00	3,977	4,005	28	0.70%
16041201 51437	JH: Baseball Coach	-	-	-	-	-	0.00	-	-	-	- %
16041202 51437	JH: Basketball Coach-B	-	-	-	-	-	0.00	-	-	-	- %
16041203 51437	JH: Basketball Coach - G	-	-	-	-	-	0.00	-	-	-	- %
16041204 51437	JH: X Country Coach	-	-	-	-	-	0.00	-	-	-	- %
16041205 51437	JH: Field Hockey Coach	-	-	-	-	-	0.00	-	-	-	- %
16041206 51437	JH: Soccer Coach - B	-	-	-	-	-	0.00	-	-	-	- %
16041207 51437	JH: Soccer Coach - G	-	-	-	-	-	0.00	-	-	-	- %
16041208 51437	JH: Softball Coach	-	-	-	-	-	0.00	-	-	-	- %
15191206 51615	SH: Event Staff	-	-	-	-	-	0.00	-	-	-	- %
15191227 52486	SH: Coach C/S	-	-	-	-	-	0.00	-	-	-	- %

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15191228 52486	SH: G I Hky Coach C/S	-	-	-	-	-	0.00	-	-	-	- %
15191254 51429	SH: Gsoccer Trainer	-	-	-	-	-	0.00	-	-	-	- %
15191255 51429	SH: Football Trainer	-	-	-	-	-	0.00	-	-	-	- %
15191256 51429	SH: Bsoccer Trainer	-	-	-	-	-	0.00	-	-	-	- %
15191257 51429	SH: Volleyball Trainer	-	-	-	-	-	0.00	-	-	-	- %
16191213 51615	JH: Athletic Trainer	-	-	-	-	-	0.00	-	-	-	- %
15211014 51615	GR: Grad Event Staff	-	-	-	-	-	0.00	-	-	-	- %
16220910 51443	JH: Intramurals Salary	5,304	6,809	5,304	5,304	2,540	5,304.00	3,000	3,000	(2,304)	(43.44%)
Salaries, Athletics		411,223	397,759	411,494	411,494	395,397	415,167	368,465	461,749	46,582	11.22%
06 - Salaries, Buildings											
05040203 51638	CO: Grounds Mnt Ot	26,250	15,859	16,250	6,250	17,397	16,250.00	9,017	18,000	1,750	10.77%
05040205 51609	CO: Fac Buildings Maint	128,179	127,109	128,179	128,179	128,629	132,276.00	129,339	137,040	4,764	3.60%
05040205 51638	CO: Fac Bldgs Mnt Ot	9,450	20,700	9,450	9,450	26,856	9,450.00	25,038	34,000	24,550	259.79%
05040207 51609	CO: Fac Grounds Maint	50,104	55,459	55,125	55,125	55,394	57,255.00	56,417	59,543	2,288	4.00%
05040804 51606	CO: Transp Mechanic	31,513	32,171	31,513	31,513	31,363	32,553.00	32,074	33,697	1,144	3.51%

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05040804 51639	CO: Trans Mechanic Ot	4,000	6,849	4,000	4,000	7,006	4,000.00	2,553	7,000	3,000	75.00%
05043201 51609	CO: Summer Grounds Maint	3,400	222	3,400	3,400	-	3,400.00	-	-	(3,400)	- %
05043202 51609	CO: Summer Bldgs Maint	20,000	40,564	20,000	20,000	38,906	20,000.00	32,396	40,000	20,000	100.00%
14041301 51638	SW: Security Ot	-	-	-	-	-	0.00	-	-	-	- %
05070210 51609	CO: Plowing And Sweeping	4,920	15,213	4,920	4,920	32,057	4,920.00	4,964	30,000	25,080	509.76%
Salaries, Buildings		277,816	314,148	272,837	262,837	337,608	280,104	291,799	359,280	79,176	28.27%
07 - Salaries, Custodial											
11041301 51620	AD: Security Ot	-	-	-	-	-	0.00	-	-	-	- %
11041302 51604	AD: Custodian	-	-	-	-	-	0.00	-	-	-	- %
11041302 51625	AD: Subs, Custodians	-	-	-	-	-	0.00	-	-	-	- %
15041006 51620	SH: Security Ot	36,750	31,819	26,750	16,750	27,076	26,750.00	19,464	32,000	5,250	19.63%
15041302 51604	SH: Custodian	412,593	414,856	384,120	384,120	384,953	403,669.00	352,071	432,601	28,932	7.17%
15041302 51625	SH: Subs, Custodians	28,000	17,641	18,000	8,000	10,260	18,000.00	6,049	18,000	-	- %
15043201 51604	SH: Summer Custodian	3,000	-	3,000	3,000	-	3,000.00	-	-	(3,000)	- %
16041301 51620	JH: Security Ot	19,000	12,714	14,000	9,000	11,769	14,000.00	6,461	14,000	-	- %

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16041302 51604	JH: Custodian	303,267	283,778	303,467	303,467	304,647	316,796.00	308,493	329,796	13,000	4.10%
16041302 51625	JH: Subs, Custodians	21,000	29,376	16,000	11,000	7,189	16,000.00	3,840	8,000	(8,000)	(50.00%)
16043201 51604	JH: Summer Custodian	-	-	-	-	-	0.00	-	-	-	- %
Salaries, Custodial		823,610	790,185	765,337	735,337	745,895	798,215	696,377	834,397	36,182	4.53%
08 - Salaries, Home Instr											
05050705 51424	CO: Sped Home Instr CERT. HOME HOSPITAL SERVICES	7,354	9,295	7,133	7,133	15,379	7,133.00	10,305	16,000	8,867	124.31%
Salaries, Home Instr		7,354	9,295	7,133	7,133	15,379	7,133	10,305	16,000	8,867	124.31%
09 - Salaries, Subs											
14020103 51603	SW: Pd Substitutes	12,750	1,360	12,750	12,750	-	19,750.00	2,235	18,000	(1,750)	(8.86%)
05040116 51603	CO: Substitutes Coordinator	2,869	2,083	2,869	2,869	2,083	2,869.00	5,281	2,955	86	3.00%
11041302 51603	AD: Substitutes	-	-	-	-	-	0.00	-	-	-	- %
14040102 51413	SW: Subs, Cert, Long-T	95,000	126,060	95,000	95,000	141,092	135,000.00	69,252	142,000	7,000	5.19%
14040109 51603	SW: Subs, Other	25,000	31,765	25,000	25,000	35,064	25,000.00	16,572	36,000	11,000	44.00%
14040601 51412	SW: Mentor Subs	-	-	-	-	-	0.00	-	-	-	- %
15040601 51602	SH: Duties & Security	-	-	-	-	-	0.00	-	-	-	- %

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14050705 51602	SW: Sped Adaptive Phys Ed P/R	-	1,761	116	116	-	116.00	-	-	(116)	- %
05070808 51629	CO: Bus Safety Pr	1,317	1,100	1,317	1,317	1,575	1,317.00	697	1,317	-	- %
15210601 51412	SH: Prof/Aa Sub Teachers	14,354	9,729	13,354	12,854	10,512	10,000.00	3,082	10,000	-	- %
15211001 51412	SH: Subs, Cert Sick	14,175	20,331	17,175	17,175	21,930	20,000.00	7,476	22,000	2,000	10.00%
16220601 51412	JH: Prof/Aa Sub Teachers	8,741	7,688	8,741	8,741	10,395	8,741.00	3,695	10,500	1,759	20.12%
16220901 51412	JH: Subs, Cert Sick	28,071	31,585	28,071	28,071	31,468	30,000.00	12,298	31,050	1,050	3.50%
Salaries, Subs		202,277	233,461	204,393	203,893	254,120	252,793	120,587	273,822	21,029	8.32%
10 - Fringes, Course Reim											
05040601 52423	CO: Non-Aea Course Reimbursemer	8,000	8,578	8,000	8,000	500	8,000.00	6,095	8,000	-	- %
05040602 52422	CO: Aea Course Reimbursement	20,000	17,327	20,000	20,000	22,370	20,000.00	11,960	20,000	-	- %
Fringes, Course Reim		28,000	25,905	28,000	28,000	22,870	28,000	18,055	28,000	0	- %
11 - Fringes, Hlth Insur											
05030401 57013	CO: Medicare Insurance	267,700	308,695	289,786	289,786	323,922	313,693.00	148,462	340,357	26,664	8.50%
05030401 57014	CO: Blue Cross-Active	755,269	344,528	669,000	417,600	394,327	308,096.00	9,316	19,469	(288,627)	(93.68%)
05030401 57016	CO: Harvard Pilgrim-Active	1,807,430	1,675,589	1,895,000	1,885,000	1,829,578	1,751,533.00	902,513	1,715,728	(35,805)	(2.04%)
05030401 57037	CO: Blue Cross-Transp-Active	35,037	10,752	12,400	-7,600	11,879	8,245.00	-	-	(8,245)	- %

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05030401 57038	CO: Harvard Pilgrim-Transp-Active	52,499	64,387	52,000	52,000	58,438	36,079.00	33,032	50,763	14,684	40.70%
05030401 57042	CO: Network Bc Active	1,318,638	1,265,962	1,543,500	1,532,500	1,333,061	1,585,532.00	930,894	1,918,465	332,933	21.00%
	ADD'L \$\$ FOR POTENTIAL NEW HIRES										
05030401 57043	CO: Network Bc Trnsp Active	118,861	155,002	163,000	163,000	181,135	178,188.00	104,077	176,731	(1,457)	(0.82%)
05030401 57046	CO: Blue Cross-Ppo-Active	164,200	186,862	236,000	236,000	389,152	269,883.00	16,018	37,998	(231,885)	(85.92%)
05030401 57049	CO: Blue Cross-Ppo-Transp	19,400	19,413	25,000	25,000	12,397	6,988.00	3,372	10,122	3,134	44.85%
05030401 57051	CO: Ofb-Health Insurance	-	39,481	-	-	233,407	0.00	285,200	-	-	- %
05030402 57015	CO: Blue Cross-Retirees	436,266	547,060	426,000	406,000	434,751	401,994.00	207,808	437,840	35,846	8.92%
05030402 57017	CO: Harvard Pilgrim-Retirees	62,130	51,749	59,000	49,000	58,247	55,827.00	29,947	63,314	7,487	13.41%
05030402 57044	CO: Network Bc Retirees	103,200	80,372	131,000	131,000	137,727	162,306.00	71,061	177,354	15,048	9.27%
05030402 57045	CO: Tufts - Retirees	18,696	21,223	34,000	34,000	38,180	37,290.00	23,837	54,363	17,073	45.78%
05030402 57047	CO: Blue Cross-Ppo-Retirees	84,901	63,219	104,000	104,000	96,043	97,684.00	35,048	67,659	(30,025)	(30.74%)
	Fringes, Hlth Insur	5,244,227	4,834,294	5,639,686	5,317,286	5,532,244	5,213,338	2,800,585	5,070,163	(143,175)	(2.75%)
	12 - Fringes, Othr Ee Ins										
05030401 57029	CO: Life Insurance-Active	11,682	11,217	12,000	12,000	11,177	12,000.00	4,666	12,000	-	- %

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05030401 57034	CO: Life Insurance-Admin	9,160	8,131	9,160	9,160	7,595	9,160.00	3,962	9,160	-	- %
05030401 57048	CO: Disability Insurance	2,850	-	2,850	2,850	-	2,850.00	-	-	(2,850)	- %
05030402 57030	CO: Life Insurance-Retirees	1,624	-	1,800	1,800	-	1,800.00	-	-	(1,800)	- %
05030402 57035	CO: Life Insurance-Admin-Ret	271	329	-	-	377	300.00	157	300	-	- %
Fringes, Othr Ee Ins		25,587	19,677	25,810	25,810	19,149	26,110	8,785	21,460	(4,650)	(17.81%)
13 - Fringes, Unemplmnt											
05040401 57032	CO: Unemployment Comp	27,000	49,199	27,000	27,000	97,302	27,000.00	46,732	40,000	13,000	48.15%
Fringes, Unemplmnt		27,000	49,199	27,000	27,000	97,302	27,000	46,732	40,000	13,000	48.15%
14 - Fringes, Workrs Comp											
05030401 57011	CO: Workers Compensation	101,000	79,598	96,300	85,300	83,746	90,000.00	99,543	90,000	-	- %
15030401 57011	SH: Workers Compensation	-	-	-	-	-	0.00	-	-	-	- %
16030401 57011	JH: Workers Compensation	-	-	-	-	-	0.00	-	-	-	- %
Fringes, Workrs Comp		101,000	79,598	96,300	85,300	83,746	90,000	99,543	90,000	0	- %
15 - Fringes, Pension											
05030401 57012	CO: Social Security	-	-	-	-	-	0.00	-	-	-	- %
15030502 57031	SH: Middlesex Cnty Retirement	806,172	806,172	842,449	842,449	842,449	938,823.00	924,659	968,434	29,611	3.15%
REFLECTS DEC 2011 ASSESSMENT LESS 2% SAVINGS											

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16052502 54302	JH: Reading Supplies	716	629	695	695	713	495.00	155	495	-	- %
	ASSESSMENT INSTRUMENTS & EDUCATIONAL MATERIALS										
16052802 54302	JH: Sped Educ Supplies	1,132	2,161	1,098	1,098	1,313	1,098.00	1,783	1,098	-	- %
	ASSESSMENT INSTRUMENTS & EDUCATIONAL MATERIALS										
16052802 54330	JH: Sped Res Supplies	-	-	-	-	-	0.00	-	-	-	- %
05060102 54302	CO: Comp Lrng Materials 20%	22,673	17,361	18,690	16,514	9,403	18,690.00	4,987	10,000	(8,690)	(46.50%)
14060103 52468	SW: Comp Lrng Material 80%	24,344	1,422	20,614	20,614	13,269	20,614.00	-	20,614	-	- %
14060104 52468	SW: Security Sftwre 80%	-	-	-	-	-	0.00	-	-	-	- %
15061001 52468	SH: Classroom Software	6,529	6,089	6,333	6,333	6,355	6,333.00	3,540	6,333	-	- %
15082203 54302	SH: Educational Supplies	7,267	6,857	6,693	6,119	6,650	8,960.00	7,567	8,960	-	- %
16082202 54302	JH: Educational Supplies	3,784	2,151	3,784	3,784	3,784	3,935.00	1,805	3,935	-	- %
15091102 54302	SH: Educational Supplies	21,009	22,465	19,014	17,019	21,030	21,585.00	20,601	22,664	1,079	5.00%
	5% INCREASE LEVEL SERVICE FOR ART MATERIAL PRICE INCREASE										
16091102 54302	JH: Educational Supplies	16,135	(194)	16,135	16,135	-	16,538.00	-	17,365	827	5.00%
	5 % INCREASE LEVEL SERVICE FOR ART MATERIAL PRICE INCREASE										
16091104 54302	JH: 7Th Grade Educ Supplies	-	6,857	-	-	6,441	0.00	3,283	7,038	7,038	- %

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16091105 54302	JH: 8Th Grade Educ Supplies	-	5,939	-	-	8,491	0.00	5,487	8,500	8,500	- %
05191203 54338	CO: Expendable Supplies	-	522	-	-	1,812	0.00	-	-	-	- %
15211401 54302	SH: Senior Seminar Supp	475	157	475	475	220	500.00	110	500	-	- %
15211602 54302	SH: English Supplies	1,894	1,846	1,894	1,894	1,712	2,001.00	1,063	2,001	-	- %
15211702 54302	SH: Language Supplies	1,680	1,843	1,680	1,680	1,010	1,558.00	1,239	1,558	-	- %
15211902 54302	SH: Indus Arts Supplies	7,985	3,074	7,985	7,985	16,593	9,000.00	6,702	9,000	-	- %
15212002 54302	SH: Math Supplies	1,950	1,925	1,950	1,950	1,838	2,050.00	873	2,050	-	- %
15212101 54329	SH: Media Ctr Supplies	4,750	5,105	4,750	4,750	4,750	6,000.00	6,084	6,000	-	- %
15212404 54302	SH: Phys Ed Supplies	13,649	12,752	13,649	13,649	13,372	14,000.00	9,082	14,000	-	- %
15212602 54302	SH: Science Supplies	23,722	24,960	23,722	23,722	24,265	23,238.00	18,105	23,238	-	- %
15212702 54302	SH: Soc Stu Supplies	2,075	2,037	2,075	2,075	1,568	2,098.00	1,765	2,098	-	- %
15212702 54329	SH: Intr Media Supp	39,729	38,663	38,729	37,729	38,722	40,800.00	30,986	40,800	-	- %
15213701 54302	SH: Schl To Career Supplies	1,028	315	528	528	-	1,056.00	109	-	(1,056)	- %
15214102 54302	SH: Comm./Media Supplies	1,028	943	1,028	1,028	1,022	1,100.00	1,096	1,100	-	- %

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16220912 54302	JH: Stu Act Supplies	-	561	-	-	1,038	0.00	453	1,000	1,000	- %
16221101 54302	JH: Art Supplies	-		-			0.00		-	-	- %
16221402 54302	JH: Info Skills Supplies	335	330	335	335	324	335.00	225	335	-	- %
16221501 54302	JH: Supplies	-		-			0.00		150	150	- %
LOWERED CONFERENCE LINE											
16221602 54302	JH: English Supplies	3,655	3,551	3,655	3,655	3,633	3,655.00	1,738	3,655	-	- %
16221702 54302	JH: Language Supplies	2,500	2,057	2,500	2,500	2,500	2,500.00	1,710	2,500	-	- %
16221903 54302	JH: Minuteman Tech Supps	1,487	1,482	1,487	1,487	1,400	1,487.00	1,480	1,487	-	- %
16221903 54327	JH: Materials Tech Supp	-	-	-	-	-	0.00	-	-	-	- %
16222002 54302	JH: Math Supplies	3,655	2,924	3,655	3,655	3,597	3,655.00	3,599	3,655	-	- %
16222201 54302	JH: Drama Supplies	335	331	335	335	313	335.00	165	335	-	- %
16222302 54302	JH: Study Skills Supplies	335	179	335	335	226	335.00	145	335	-	- %
16222303 54302	JH: Team Resource Supp	8,614	5,503	8,614	7,614	6,929	8,614.00	5,751	8,614	-	- %
16222402 54302	JH: Phys Ed Supplies	2,186	2,114	2,186	2,186	2,177	2,186.00	2,204	2,186	-	- %
16222602 54302	JH: Science Supplies	6,818	6,605	6,818	6,818	6,578	6,818.00	4,618	6,818	-	- %

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16222702 54302	JH: Soc Stu Supplies	3,655	2,301	3,655	3,155	8,419	3,655.00	3,112	3,655	-	- %
16223901 54302	JH: Health Ed Supplies	1,834	1,677	1,834	1,834	1,835	1,834.00	286	1,834	-	- %
16224201 54327	JH: Technology Supplies	-	-	-	-	-	0.00	-	-	-	- %
16224401 54302	JH: Supplies	-	-	-	-	-	0.00	-	500	500	- %
LOWERED CONFERENCE LINE											
Instruct Supplies		255,505	229,602	242,761	233,343	259,920	252,892	162,927	262,740	9,848	3.89%
17 - Instruct Textbooks											
15021001 54305	SH: Curr Texts	29,925	85,874	28,429	28,429	27,004	29,000.00	5,221	40,000	11,000	37.93%
\$11,000 PER INVESTMENT BUDGET											
16020901 54305	JH: Curr Textbooks	4,988	16,121	4,739	4,739	4,513	4,739.00	3,874	40,000	35,261	744.06%
\$35,261 PER INVESTMENT BUDGET											
15051504 54305	SH: Cnsl Textbooks	1,068	1,607	1,036	1,036	1,061	1,036.00	-	-	(1,036)	- %
COUNSELING TEXTS & SOFTWARE											
15051801 54305	SH: Health Textbooks	67	76	65	65	30	65.00	65	-	(65)	- %
15052501 54305	SH: Reading Textbooks	409	370	397	397	434	397.00	-	-	(397)	- %
15052802 54305	SH: Sped Textbooks	1,308	1,677	1,269	1,269	399	1,269.00	210	-	(1,269)	- %
SPED TEXTS AND SOFTWARE											

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15052802 54334	SH: Speech Texts SPEECH TEXTS AND SOFTWARE	509	551	494	494	480	494.00	277	494	-	- %
16051503 54305	JH: Counseling Texts COUNSELING TEXTS & SOFTWARE	73	-	71	71	-	71.00	-	-	(71)	- %
16052501 54305	JH: Reading Textbooks READING TEXTS & SOFTWARE	435	553	422	422	331	422.00	-	422	-	- %
16052801 54305	JH: Sped Textbooks	1,366	233	1,325	1,325	1,679	1,325.00	1,410	1,325	-	- %
16052801 54334	JH: Speech Textbooks SPEECH TEXTS & SOFTWARE	512	119	497	497	763	497.00	297	497	-	- %
15082202 54305	SH: Textbooks	434	430	2,534	2,534	2,524	451.00	245	460	9	2.00%
15091101 54305	SH: Textbooks 5% INCREASE LEVEL SERVICE FOR ART MATERIAL PRICE INCREASE	2,329	380	2,329	2,329	767	2,387.00	-	2,506	119	4.99%
16091101 54305	JH: Textbooks	433	139	433	433	418	450.00	49	450	-	- %
15211003 52474	SH: Texts Rebound	2,030	1,674	2,030	2,030	1,009	2,000.00	1,579	2,000	-	- %
15211005 54305	SH: Princ Bks & Periodicals	637	637	637	637	637	1,000.00	442	1,000	-	- %
15211401 54305	SH: Senior Seminar Texts	475	456	475	475	412	500.00	500	500	-	- %
15211601 54305	SH: English Textbooks	9,880	9,632	9,880	9,880	10,417	12,006.00	5,534	12,006	-	- %

**Acton Boxborough Regional School District
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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15211701 54305	SH: Language Textbooks	7,600	7,384	7,600	7,600	94,077	9,348.00	1,144	9,348	-	- %
15211901 54305	SH: Indus Arts Textbooks	-	-	-	-	-	0.00	-	-	-	- %
15212001 54305	SH: Math Textbooks	9,880	9,922	9,880	9,880	19,622	12,300.00	12,149	12,300	-	- %
15212601 54305	SH: Science Texts	7,822	6,404	7,822	7,822	17,446	12,675.00	1,546	12,675	-	- %
15212701 54305	SH: Soc Stu Textbooks	10,640	10,618	10,640	10,640	25,652	12,591.00	13,079	12,591	-	- %
15213902 54305	SH: Health Ed Textbooks	-	-	-	-	-	0.00	-	-	-	- %
15214101 54305	SH: Comm./Media Texts	1,422	1,488	1,422	1,422	1,425	1,500.00	1,496	1,500	-	- %
16220903 52474	JH: Textsbooks Rebounds	861	-	861	861	-	0.00	-	-	-	- %
16221401 54305	JH: Info Skills Texts/Lrng	444	500	444	444	444	444.00	100	444	-	- %
16221601 54305	JH: English Textbooks	5,165	4,448	5,165	4,665	10,265	5,165.00	1,860	5,165	-	- %
16221701 54305	JH: Language Textbooks	6,198	1,932	6,198	5,698	46,794	6,198.00	137	6,198	-	- %
16221902 54305	JH: Minuteman Textbooks	1,487	1,486	1,487	1,487	1,340	1,487.00	1,497	1,487	-	- %
16222001 54305	JH: Math Textbooks	5,165	4,069	5,165	4,704	37,132	5,165.00	2,579	5,165	-	- %
16222201 54305	JH: Drama Textbooks	444	374	444	444	212	444.00	140	444	-	- %

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16222301 54305	JH: Study Skills Textbooks	444	486	444	444	453	444.00	-	444	-	- %
16222601 54305	JH: Science Textbooks	4,132	4,132	4,132	4,132	10,485	4,132.00	-	4,132	-	- %
16222701 54305	JH: Soc Stu Textbooks	5,165	3,600	5,165	5,165	4,903	5,165.00	4,726	5,165	-	- %
Instruct Textbooks		123,747	177,372	123,931	122,470	323,128	135,167	60,156	178,718	43,551	32.22%
18 - Instructional, Lby											
15212101 54312	SH: Media Ctr Periodicals	8,493	6,900	8,493	8,493	8,487	9,000.00	6,008	9,000	-	- %
15212101 54331	SH: Media Ctr Texts	12,768	12,560	12,768	12,768	12,744	13,112.00	9,242	13,112	-	- %
15212103 54331	SH: Media Ctr Texts	-	-	-	-	-	0.00	-	-	-	- %
15212103 54349	SH: Media Ctr Av On Line	-	-	-	-	-	0.00	-	-	-	- %
16222101 54349	JH: Media Ctr Supplies	1,704	1,660	1,704	1,704	1,671	1,704.00	254	1,704	-	- %
16222102 54312	JH: Media Periodicals	1,363	1,370	1,363	1,363	1,368	1,363.00	1,253	1,363	-	- %
16222102 54331	JH: Media Ctr Texts	4,545	3,540	4,545	3,545	4,507	4,545.00	2,274	4,545	-	- %
Instructional, Lby		28,873	26,030	28,873	27,873	28,776	29,724	19,031	29,724	0	- %
19 - Other, Cap Outlay											
15022201 54319	CU: Band Uniforms	-	-	-	-	2,500	0.00	-	-	-	- %
05030107 58712	CO: Outlay/Replc Equip	14,250	6,691	10,000	10,000	7,515	5,000.00	5,397	5,000	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05050709 58708	CO: O/L Instruct Equip ADAPTIVE EQUIPMENT SPECIFIC TO IEP.	12,476	17,541	12,102	12,102	22,480	23,312.00	16,641	23,312	-	- %
14052801 58708	SW: Instructional Equipment OUTLAY NEEDS FOR SPECIALIZED PROGRAMS	-	89	86	86	-	86.00	-	-	(86)	- %
05060104 58712	CO: Outlay/Replc Equip	57,830	45,691	34,120	34,120	26,960	34,120.00	3,674	34,120	-	- %
11060103 58712	AD: Outlay/Replc Equip	-	-	-	-	19,515	0.00	-	-	-	- %
11060104 54344	AD: Technology Equipment	4,285	4,139	4,156	4,156	3,722	4,156.00	31	4,156	-	- %
14060105 58712	SW: Outlay/Replc Equip	38,998	55,020	37,828	37,828	37,730	37,828.00	8,305	37,828	-	- %
15061005 58712	SH: Outlay/Replc Equip	86,690	86,651	72,449	72,449	87,866	72,449.00	43,407	72,449	-	- %
16060905 58712	JH: Outlay/Replc Equip	50,611	56,935	49,093	49,093	39,830	49,093.00	20,747	49,093	-	- %
11071305 58710	AD: Capital O/L Land	1,013	-	1,013	1,013	75	1,013.00	600	-	(1,013)	- %
11071306 58710	AD: Capital O/L Bldgs	5,064	8,341	5,064	5,064	3,851	5,064.00	4,201	5,064	-	- %
14070201 58711	SW: Machinery And Equipment	-	-	-	-	-	0.00	-	-	-	- %
15071308 58710	SH: O/L Buildings	10,381	22,515	10,381	10,381	139,767	10,381.00	11,999	10,381	-	- %
16071309 58710	JH: O/L Buildings	4,869	33,007	4,869	4,869	11,396	5,000.00	9,277	6,000	1,000	20.00%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15082207 54319	SH: Band Uniforms	-	-	-	-	-	0.00	-	-	-	- %
15091103 58712	SH: Outlay/Replc Equip BEVEL CUTTER/KILN SHELVES/INKJET PRINTER	1,769	3,168	1,769	1,769	1,216	2,000.00	1,128	2,000	-	- %
16091103 58712	JH: Outlay/Replc Equip KILN SERVICE/REPAIR	2,935	2,748	2,935	2,935	2,942	2,748.00	697	2,048	(700)	(25.47%)
14191201 58708	SW: Equipment OI/Replc	10,711	26,187	10,711	10,711	10,901	10,711.00	273	10,711	-	- %
15191233 54319	SH: Baseball Uniforms	-	-	-	-	-	0.00	-	-	-	- %
15191234 54319	SH: Soccer G Uniforms	-	-	-	-	-	0.00	-	-	-	- %
15191241 58712	SH: Outlay/Replc Equip	608	-	-	-	-	0.00	-	-	-	- %
15191244 54319	SH: Baseball Fr Uniforms	-	-	-	-	-	0.00	-	-	-	- %
15191246 54319	SH: Soccer Fr G Uniforms	-	-	-	-	-	0.00	-	-	-	- %
16191211 54319	JH: Soccer B Uniforms	-	-	-	-	-	0.00	-	-	-	- %
16191212 54319	JH: Soccer G Uniforms	-	-	-	-	-	0.00	-	-	-	- %
15211006 58712	SH: Outlay/Replc Equip	39,792	83,141	34,292	28,792	104,932	40,000.00	10,536	41,500	1,500	3.75%
15211016 58703	SH: Educational Technology	-	-	-	-	-	0.00	-	-	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15211017 58724	SH: Admin Technology	-		-			0.00		-	-	- %
15213901 54353	SH: Health Ed Outlay	1,266	695	1,800	1,800	1,800	1,800.00	-	1,000	(800)	(44.44%)
16220906 58708	JH: Instruct Equip O/L	12,445	46,208	12,445	11,445	52,054	12,445.00	5,533	12,445	-	- %
16220916 58703	JH: Educational Technology	-		-			0.00		-	-	- %
16220917 58724	JH: Admin Technology	-		-			0.00		-	-	- %
Other, Cap Outlay		355,993	498,766	305,113	298,613	577,052	317,206	142,446	317,107	(99)	(0.03%)
22 - Other, Prop/Casualty											
05030106 57023	CO: Sc Prop & Liab Insur	1,500	-	-	-1,500	-	0.00	-	-	-	- %
15031301 57023	SH: Property & Liability Insurance	120,540	91,488	96,062	67,562	33,352	100,865.00	63,968	35,000	(65,865)	(65.30%)
16031301 57023	JH: Property & Liability Insurance	-	-	-	-	-	0.00	-	-	-	- %
Other, Prop/Casualty		122,040	91,488	96,062	66,062	33,352	100,865	63,968	35,000	(65,865)	(65.30%)
23 - Other, Maint Bldg/Gr											
05070202 54324	CO: Fac Gasoline	622	-	622	622	25	622.00	137	200	(422)	(67.85%)
05070204 52433	CO: Fac Uniform Svcs	8,329	7,537	8,329	8,329	6,011	7,700.00	-	7,700	-	- %
05070206 52414	CO: Fac Grounds Maint	25,652	46,602	25,652	25,652	107,975	32,850.00	19,320	307,850	275,000	837.14%
INCLUDES ESTIMATE FOR LOWER FIELDS FOR FY13											

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05070206 52419	CO: Fac Contract Plowing	3,075	-	3,075	3,075	5,567	1,000.00	-	3,075	2,075	207.50%
05070206 52432	CO: Fac Engineering Svcs	-	-	-	-	10,000	0.00	-	-	-	- %
05070206 52450	CO: Fac Necf Program	-	459	-	-	106	0.00	-	-	-	- %
05070207 52412	CO: Waste Removal Services	2,593	2,250	2,593	2,593	3,882	2,593.00	1,500	1,685	(908)	(35.02%)
05070207 52451	CO: Fac Energy Management	12,300	11,925	12,300	12,300	11,925	12,300.00	3,975	12,300	-	- %
05070208 54308	CO: Fac Buildings Supplies	9,175	8,289	9,175	9,175	11,634	9,175.00	11,112	9,175	-	- %
05070209 52436	CO: Fac Equip Maint	17,938	9,375	17,938	17,938	14,122	9,000.00	3,635	9,000	-	- %
05070209 52511	CO: Fac Pagers	123	-	-	-	-	0.00	-	-	-	- %
05071301 52490	CO: Facilities Security	878	931	878	878	982	982.00	1,036	1,063	81	8.25%
11071304 52412	AD: Waste Removal Services	5,519	6,314	5,519	5,519	7,851	6,300.00	2,615	4,095	(2,205)	(35.00%)
14071301 52490	SW: Facilities Security	808	856	808	808	903	808.00	953	953	145	17.95%
15071301 52445	SH: Fac Custodian Cs	41,000	40,545	41,000	41,000	35,587	41,000.00	10,791	26,650	(14,350)	(35.00%)
15071305 52411	SH: Hvac Services	48,067	38,164	48,067	48,067	42,704	40,000.00	22,081	40,000	-	- %
15071305 52481	SH: Bldgs Equip Maint	32,032	29,157	32,032	32,032	22,731	32,032.00	13,461	32,032	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15071305 52482	SH: Grounds Equip Mnt	5,201	6,682	5,201	5,201	2,052	5,201.00	32	5,201	-	- %
15071306 52414	SH: Buildings Maint	36,070	55,676	36,070	36,070	61,727	55,000.00	51,140	55,000	-	- %
15071307 54308	SH: Buildings Supplies	14,592	17,371	14,592	14,592	40,412	14,592.00	9,883	14,592	-	- %
16071301 52445	JH: Fac Custodian Contr Svc	23,790	20,865	23,790	23,790	17,377	23,790.00	5,337	15,464	(8,326)	(35.00%)
16071305 54308	JH: Grounds Supplies	1,435	686	1,435	1,435	352	1,435.00	286	1,435	-	- %
16071306 52414	JH: Buildings Maint	32,800	36,599	32,800	32,800	29,452	39,800.00	31,333	39,800	-	- %
16071307 54308	JH: Buildings Supplies	4,224	3,670	4,224	4,224	2,182	4,224.00	3,956	4,224	-	- %
16071308 52411	JH: Hvac Services	13,503	14,715	13,503	13,503	49,399	14,385.00	9,434	14,385	-	- %
16071308 52436	JH: Fac Equipment Maint	5,091	4,479	5,091	5,091	3,445	5,091.00	5,384	5,091	-	- %
16071310 52457	JH: Grounds Maintenance	-	-	-	-	-	0.00	-	-	-	- %
Other, Maint Bldg/Gr		344,817	363,147	344,694	344,694	488,402	359,880	207,399	610,970	251,090	69.77%
24 - Other, Maint Equip											
05030105 52470	CO: Office Equip Maint	950	-	800	800	-	800.00	-	300	(500)	(62.50%)
05030105 52471	CO: Copy Equipment Maint	3,800	39	2,500	2,500	40	2,500.00	40	300	(2,200)	(88.00%)
05030105 52510	CO: Telephone Maintenance	950	-	300	300	-	300.00	-	300	-	- %

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05030802 52510	CO: Trans Telephone Mnt	-		-			0.00		-	-	- %
11030101 52510	AD: Telephone Maintenance	475	210	475	475	808	475.00	-	475	-	- %
15031002 52510	SH: Telephone Maintenance	13,538	13,877	14,330	14,330	17,972	17,330.00	32,775	17,330	-	- %
16030902 52510	JH: Telephone Maintenance	25,175	27,229	26,575	26,575	24,865	30,229.00	30,938	30,229	-	- %
05050101 52471	CO: Ps Copy Equipment	1,185	1,311	1,149	1,149	1,175	1,149.00	1,149	-	(1,149)	- %
05050104 52470	CO: Ps Office Equip Mnt	173	173	168	168	169	168.00	-	6,158	5,990	3565.48%
OFFICE EQUIPMENT MAINTENANCE, SERVICE CONTRACTS & REPAIR.											
05050716 52470	CO: Sped Off Equip Mnt	998	818	968	968	990	968.00	968	-	(968)	- %
05050717 52471	CO: Sped Copy Equip Mnt	3,993	4,492	3,873	3,873	4,847	3,873.00	4,116	-	(3,873)	- %
05060107 52485	CO: Network Maint 20%	-	-	-	-	3,764	0.00	-	-	-	- %
11060101 52415	AD: Comp Maint Equip	-		-			0.00		-	-	- %
14060102 52485	SW: Network Maint 80%	53,556	43,550	48,949	48,949	39,967	48,949.00	29,653	48,949	-	- %
15061004 52415	SH: Tech Equip Maint	9,469	14,965	15,005	15,005	16,506	15,005.00	1,844	15,005	-	- %
TOOK \$ OUT OF HERE AS WE MOVED SERVER MONITORING TO OPERATIONS SERVICES											
15061006 51651	SH: Technician	-	98	-	-	-	0.00	-	-	-	- %

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16060904 52415	JH: Computer Equip Mnt	3,243	837	3,146	3,146	24,388	3,146.00	2,344	3,146	-	- %
WAS OVERDRAWN LAST YEAR BUT MOVED 5667 TO OPERATION SERVICES											
05070201 52435	CO: Fac Veh Mnt & Repr Svc	5,889	8,533	5,889	5,889	9,713	7,000.00	5,515	7,000	-	- %
05070809 52510	CO: Trans Phone Maintenance	-	-	-	-	-	0.00	-	-	-	- %
15082205 52415	SH: Equipment Maintenance	4,142	3,747	4,142	4,142	3,984	4,308.00	3,738	4,308	-	- %
15091104 52415	SH: Equipment Maintenance	487	586	487	487	551	500.00	-	500	-	- %
KILN SERVICE/HAZ WASTE DISPOSAL											
15211011 52415	SH: Instr Maint Equip	14,250	18,023	13,250	13,250	13,718	15,000.00	10,561	15,000	-	- %
15211011 52471	SH: Princ Copy Service	47,500	40,053	47,500	47,500	37,882	42,000.00	41,382	42,000	-	- %
15212102 52415	SH: Media Ctr Equip Maint	1,140	661	640	640	623	640.00	425	640	-	- %
16220906 52415	JH: Instr Equip Maint	5,902	5,439	5,902	5,902	6,113	5,902.00	3,039	5,902	-	- %
Other, Maint Equip		196,815	184,640	196,048	196,048	208,075	200,242	168,488	197,542	(2,700)	(1.35%)
26 - Other, Legal Service											
05010102 52401	CO: Supt Legal Services	70,000	122,528	70,000	70,000	79,384	50,000.00	25,296	50,000	-	- %
05050715 52401	CO: Sped Legal Services	61,625	25,778	59,776	59,776	40,367	52,776.00	25,000	30,000	(22,776)	(43.16%)
LEGAL COSTS RELATED TO SPECIAL EDUCATION.											

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	Other, Legal Service	131,625	148,305	129,776	129,776	119,751	102,776	50,296	80,000	(22,776)	(22.16%)
	27 - Other, Admin Supp										
05010101 54301	CO: Sc Supplies	2,375	487	2,000	2,000	858	1,500.00	281	1,500	-	- %
05010103 54313	CO: Community Resources	11,875	6,437	6,000	268	2,840	6,000.00	1,417	6,000	-	- %
05010601 52410	CO: Sc Dues & Fees	4,275	5,792	5,000	5,000	5,133	5,000.00	5,256	5,200	200	4.00%
05010602 52410	CO: Supt Dues & Fees	3,895	5,128	5,000	5,000	5,696	5,000.00	4,780	6,000	1,000	20.00%
05010603 54341	CO: Supt Subscriptions	380	38	-	-	38	0.00	44	-	-	- %
05020101 52418	CO: Professional Services	-	-	-	-	-	0.00	-	-	-	- %
05020601 52417	CO: Training & Educ Contr Svc	10,925	8,607	10,925	10,925	15,758	42,298.00	7,159	46,350	4,052	9.58%
	INCLUDES ANTICIPATED REDUCTION OF TITLE IIA GRANT (\$4,350)										
05020601 52437	CO: R & D Eval Contr Svc	-	-	-	-	-	0.00	-	-	-	- %
05020601 52453	CO: Edco Fees	12,350	13,799	14,000	14,000	14,000	14,000.00	13,367	14,000	-	- %
05020602 52410	CO: Dues And Memberships	285	-	285	285	285	285.00	59	300	15	5.26%
05020603 54341	CO: Periodicals - Admin	-	-	-	-	-	0.00	-	-	-	- %
05020604 51445	CO: R & D Eval Stipends	24,700	-	23,050	23,050	26,300	23,000.00	27,452	25,000	2,000	8.70%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05020604 52448	CO: Stipend	-	-	-	-	-	0.00	-	-	-	- %
05020605 54309	CO: Training & Educ Supplies	-	-	-	-	-	0.00	-	-	-	- %
14020102 54326	SW: Printed Materials	-	-	-	-	-	0.00	-	-	-	- %
14020601 52437	SW: Mentor Contr Svc	-	-	-	-	-	0.00	-	-	-	- %
14020601 52448	SW: Mentor Contract Svc	2,850	-	2,850	2,850	-	0.00	-	-	-	- %
14020602 54311	SW: Mentor Supplies	1,425	1,425	1,425	1,425	759	1,425.00	539	1,400	(25)	(1.75%)
05030101 54301	CO: Supt Office Supplies	13,633	15,596	12,743	11,853	9,907	12,743.00	4,296	10,000	(2,743)	(21.53%)
05030102 52405	CO: Advertising	499	375	499	499	375	400.00	-	400	-	- %
05030102 52406	CO: Postage	12,350	5,110	7,500	7,500	8,200	6,000.00	1,664	8,200	2,200	36.67%
05030102 52418	CO: Professional Services	21,375	23,013	35,000	35,000	23,750	35,000.00	28,938	15,000	(20,000)	(57.14%)
05030102 52437	CO: Jh Addn Contract Services	-	-	-	-	-	0.00	-	-	-	- %
05030102 52493	CO: Milcrofilm Services	950	-	800	800	-	800.00	-	-	(800)	- %
05030103 54301	CO: Computer Supplies	475	-	475	475	-	475.00	-	-	(475)	- %
05030104 52507	CO: Telephone	3,800	1,213	1,500	1,500	1,188	2,500.00	1,431	1,500	(1,000)	(40.00%)

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05030104 52512	CO: Cellular Phones	570	-	570	570	-	570.00	-	-	(570)	- %
05030106 57039	CO: Bonding, Banking Insur	1,900	15,238	2,500	2,500	1,788	2,500.00	788	2,500	-	- %
05030108 52437	CO: Software Maint	28,500	25,948	28,500	28,500	948	28,500.00	25,948	28,500	-	- %
05030601 52410	CO: Dues And Fees	819	752	900	900	734	759.00	309	759	-	- %
05030602 54341	CO: Periodicals - Admin	475	-	475	475	-	475.00	-	-	(475)	- %
15031001 52507	SH: Telephone	17,100	18,634	19,120	19,120	19,333	19,120.00	15,923	19,120	-	- %
15031001 52512	SH: Cellular Phones	1,520	-	-	-	-	0.00	-	-	-	- %
16030901 52507	JH: Telephone	9,595	5,616	6,130	6,130	5,517	6,130.00	6,060	6,000	(130)	(2.12%)
16030901 52512	JH: Cellular Phones	1,520	-	-	-	-	0.00	-	-	-	- %
05040107 52418	CO: Professional Services	4,750	6,203	350	350	4,050	4,750.00	550	4,750	-	- %
05040117 52405	CO: Advertising	17,100	7,129	17,100	17,100	7,660	10,000.00	2,950	10,000	-	- %
05040117 52437	CO: Contract Services	-	-	-	-	-	0.00	-	-	-	- %
05040601 52410	CO: Dues And Memberships	1,805	1,780	1,805	1,805	1,637	1,805.00	570	1,805	-	- %
16042302 52416	JH: Mcas Coordinator	-	-	-	-	5,000	0.00	-	-	-	- %

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05050101 52416	CO: Consulting Services	-	-	-	-	-	0.00	-	-	-	- %
05050102 54301	CO: Ps Office Supplies ALL SUPPLIES TO MEET IDEA/504/CIVIL RIGHTS REGULATIONS.	904	1,704	877	877	1,792	877.00	536	2,463	1,586	180.84%
05050601 52410	CO: Ps Dues And Memberships DUES, FEES AND MEMBERSHIPS FOR PROFESSIONAL ORGANIZATIONS.	94	49	91	91	87	91.00	131	389	298	327.47%
05050701 52437	CO: Transportation Asst SUPPORT FOR STUDENTS WITH INTENSIVE BEHAVIORAL/SOCIAL NEEDS RIDING TO AND FROM SCHOOL	-	106	-	-	-	0.00	-	-	-	- %
05050703 52406	CO: Sped Postage ALL POSTAGE PERTAINING TO IMPLEMENTATION OF IDEA/504/CIVIL RIGHTS REGULATIONS.	5,490	5,783	5,325	5,325	6,862	8,000.00	5,250	8,000	-	- %
05050703 52410	CO: Sped Dues And Fees	307	335	298	298	357	298.00	348	-	(298)	- %
05050704 52416	CO: Summer Services	-	-	-	-	-	0.00	-	-	-	- %
05050708 54301	CO: Sped Office Supplies	2,798	5,850	1,586	423	2,632	1,586.00	1,499	-	(1,586)	- %
05050710 52413	CO: Sped Medical Svcs FUND MEDICAL EVALUATIONS WHEN PARENTS REQUEST SCHOOL PHYSICIAN (REQUIRED BY LAW)	998	1,228	968	968	697	968.00	968	968	-	- %
05050711 52484	CO: Sped Indep Evaluation REQUIRED FUNDING OF PRIVATE EVALUATIONS PER IDEA REGULATIONS	3,993	-	3,873	3,873	-	3,873.00	3,873	-	(3,873)	- %
14050103 54303	SW: Ps Sec 504 Supplies	-	-	-	-	-	0.00	-	-	-	- %

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14050704 52407	SW: Translation REQUIRED TRANSLATION PER ELE REGULATIONS	-	-	-	-	4,874	10,000.00	11,100	10,000	-	- %
14051501 51446	SW: Ps Cnslr In Svc Hlth Pr	526	-	510	510	-	510.00	-	-	(510)	- %
14051502 52418	SW: Ps Cnsl In Svc Health C/S	-	-	-	-	-	0.00	-	-	-	- %
14053302 52437	SW: Work Study Cs CONTRACT SERVICES PROVIDERS TRAINING STUDENTS AS PART OF IEP PERTAINING TO VOC.SERVICES	-	2,545	7,760	7,760	3,240	7,760.00	4,000	3,500	(4,260)	(54.90%)
15050601 52410	SH: Cnsl Dues & Fees COLLEGE PROCESSING FEES, TRANSCRIPTS, MAILING OF RECOMMENDATIONS,ETC.	200	285	196	196	263	196.00	295	196	-	- %
15051503 52406	SH: Cnsl Postage ALL COUNSELING DEPARTMENT MAILINGS.	4,990	35	4,840	4,840	-	4,840.00	-	-	(4,840)	- %
15051503 52418	SH: Counseling Services C/S	-	-	-	-	-	0.00	-	-	-	- %
15051802 54303	SH: Health Supplies NURSING OFFICE JOURNALS, SUPPLIES & SOFTWARE	1,653	1,472	1,604	1,604	1,557	1,604.00	1,413	1,604	-	- %
15052801 52417	SH: Sped Eval And Training	680	395	660	660	280	660.00	785	-	(660)	- %
15053701 52403	SH: Career Ed Printing	2,302	2,380	2,233	2,233	113	2,233.00	-	-	(2,233)	- %
16051502 52406	JH: Cnsl Postage ALL COUNSELING DEPT. MAILINGS	67	112	65	65	265	65.00	-	200	135	207.69%

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16051801 54303	JH: Health Supplies COUNSELING TEXTS & SOFTWARE	897	869	870	870	867	870.00	546	870	-	- %
05060101 52446	CO: Computer Prof Develop	9,738	3,784	7,946	7,946	4,634	7,946.00	2,993	5,000	(2,946)	(37.08%)
05060105 52404	CO: Periodicals	-	-	-	-	-	0.00	-	-	-	- %
05060105 52418	CO: Jr Systems Admin	-	-	-	-	-	0.00	-	-	-	- %
05060105 52437	CO: Co:It Contract Services	-	8,840	1,200	1,200	13,846	1,200.00	5,200	5,000	3,800	316.67%
05060105 52473	CO: Operation Software 20% ADD ANOTHER BUILD IN FOR ALTIRIS 3700 (+2700 FOR ADDITIONAL LICENSES, HUB SERVER MONITOR 12509.70, +PS @24620, ADD 5600 FOR HELP DESK	1,948	12,399	16,440	16,440	2,652	16,000.00	85,321	75,000	59,000	368.75%
05060106 52437	CO: Security Software 20% BUILD IN SOPHOS ADDITIONAL COST NEXT YEAR, 5700	19,602	7,007	14,014	14,014	-	14,000.00	10,000	6,500	(7,500)	(53.57%)
05060107 52438	CO: Telecomm, T1 & Ip 20%	14,606	5,314	14,168	14,168	14,074	14,168.00	2,380	10,000	(4,168)	(29.42%)
11060102 54348	AD: Technology Supplies	-	-	-	-	270	0.00	1,215	-	-	- %
14060101 52473	SW: Classroom Software 80% MOVED PERSON TO OPERATIONS SERVICES	28,710	18,547	27,349	27,349	25,087	27,349.00	2,834	12,949	(14,400)	(52.65%)
14060102 52438	SW: Telecomm, T1&Ip 80%	33,579	31,068	27,572	27,572	27,528	27,572.00	15,298	18,160	(9,412)	(34.14%)
15061002 54348	SH: Technology Supplies	6,816	11,521	12,432	12,432	11,835	12,432.00	7,391	12,432	-	- %

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15061003 52437	SH: Tech Contr Svcs	-		-			0.00		-	-	- %
16060901 52437	JH: Tech Contr Svc	-		-			0.00		-	-	- %
16060902 52473	JH: Classroom Software	5,356	390	5,195	5,195	2,304	5,195.00	150	2,400	(2,795)	(53.80%)
16060903 54348	JH: Technology Supplies	9,738	9,128	9,446	9,446	4,769	9,446.00	6,421	9,446	-	- %
05070201 52413	CO: Fac Medical Exams	211	-	211	211	-	0.00	-	-	-	- %
05070207 52405	CO: Fac Advertising	-	-	-	-	50	0.00	-	-	-	- %
15210602 52446	SH: R & D Evaluation	6,650	3,122	6,650	6,650	4,118	5,000.00	2,345	5,500	500	10.00%
15210603 52410	SH: Princ Dues And Fees	4,999	5,024	5,500	5,500	5,069	5,500.00	6,079	6,500	1,000	18.18%
15210604 54311	SH: Restructuring/Neasc	11,400	3,488	25,000	25,000	19,811	4,000.00	859	4,000	-	- %
15210605 51445	SH: R & D Stipend	-	-	-	-	-	0.00	-	-	-	- %
15211008 52403	SH: Princ Printing	4,750	8,121	10,000	10,000	1,328	8,500.00	1,900	2,000	(6,500)	(76.47%)
15211008 52406	SH: Princ Postage	4,537	3,301	1,779	1,021	2,446	2,000.00	2,088	2,500	500	25.00%
15211008 52418	SH: Princ Contr Services	8,992	373	4,992	2,992	2,035	5,000.00	-	3,000	(2,000)	(40.00%)
15211009 54301	SH: Princ Office Supp	38,000	47,296	42,000	42,000	46,722	42,000.00	25,323	47,000	5,000	11.90%

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15211012 54346	SH: Graduation Supplies	23,750	18,581	23,750	23,750	21,726	23,750.00	14,491	24,450	700	2.95%
15211015 52418	SH: Student Activity Teacher Cs	-	-	-	-	-	0.00	-	-	-	- %
15212101 54309	SH: Media Ctr Inventory	2,461	3,666	2,461	2,461	2,461	2,500.00	2,086	2,575	75	3.00%
15212901 52403	SH: Literary Magazine	-	-	-	-	-	0.00	-	-	-	- %
15212901 52437	SH: Newspaper Contr Svc	-	-	-	-	-	0.00	-	-	-	- %
15212902 54340	SH: Academic Decathalon	-	-	-	-	-	0.00	-	-	-	- %
15214001 54350	SH: Alt Prog Textbooks	1,422	786	1,422	1,422	1,633	1,800.00	248	1,800	-	- %
15214002 54351	SH: Alt Prog Supplies	1,028	1,023	1,028	1,028	1,134	1,100.00	548	1,100	-	- %
16220603 52410	JH: Princ Dues And Fees	2,170	1,825	2,170	2,170	1,980	2,170.00	1,494	2,170	-	- %
16220604 54311	JH: Neasc Evaluation	2,127	-	2,127	2,127	1,226	2,127.00	-	2,127	-	- %
16220902 52437	ST: Stu Act:Contract Services	-	-	-	-	-	0.00	-	-	-	- %
16220908 52403	JH: Princ Printing	4,051	9,280	4,051	4,051	4,051	4,051.00	4,051	4,051	-	- %
16220908 52406	JH: Princ Postage	4,051	2,499	4,051	4,051	5,295	4,051.00	-	4,051	-	- %
16220908 52437	JH: Contract Services	23,228	16,646	23,228	23,228	16,246	23,228.00	20,392	23,228	-	- %

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16220909 54301	JH: Princ Office Supplies	12,228	12,344	12,228	12,228	9,382	13,089.00	8,338	13,089	-	- %
16220909 54307	JH: Copier Paper	10,431	24,384	10,431	10,431	3,147	10,431.00	9,976	10,431	-	- %
16220913 52507	JH: Nextel Phones/Walkie Talkies	6,220	8,779	7,740	7,740	6,424	8,240.00	3,140	8,240	-	- %
16222303 54309	JH: X Block Supplies	4,776	3,761	4,776	4,776	4,782	4,776.00	1,153	4,776	-	- %
16222304 52416	JH: Mcas Coordinator	-	-	-	-	145	0.00	-	-	-	- %
16223202 52437	JH: Contract Services	-	2,604	-	-	-	0.00	360	-	-	- %
16223203 54311	JH: Professional Development Supp	-	2,224	-	-	3,281	0.00	2,530	-	-	- %
Other, Admin Supp		547,545	478,590	569,615	559,072	457,131	584,087	427,129	571,949	(12,138)	(2.08%)
28 - Other, Athletic Supp											
05191201 52479	CO: Dues And Memberships	14,606	20,033	14,606	14,606	14,819	14,606.00	17,195	14,606	-	- %
05191202 52421	CO: Colonial Fld Spec Police	7,021	3,587	7,021	7,021	8,467	7,021.00	5,212	7,021	-	- %
05191203 54335	CO: Athletic Supplies	4,967	9,765	4,548	4,129	4,095	4,548.00	6,992	4,548	-	- %
05191203 54352	CO: Office Supplies	974	1,130	974	974	944	974.00	-	974	-	- %
05191204 57040	CO: Property & Liability Insurance	9,738	8,705	9,738	9,738	8,285	9,738.00	9,738	9,738	-	- %
05191205 52513	CO: Telephone	2,045	2,022	2,045	2,045	2,755	2,045.00	1,671	2,045	-	- %

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15191201 51632	SH: Lacrs Fr G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191202 51632	SH: Vollybll G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191203 51632	SH: Lacrss B Officials	-	-	-	-	-	0.00	-	-	-	- %
15191204 51632	SH: Basebll Fr Officials	-	-	-	-	-	0.00	-	-	-	- %
15191205 52475	SH: Lacrs Fr G Officials	2,014	3,791	-	-	278	0.00	-	-	-	- %
15191206 51632	SH: I Hky G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191207 51632	SH: Bsktbll B Officials	-	-	-	-	-	0.00	-	-	-	- %
15191208 51632	SH: Football Officials	-	-	-	-	-	0.00	-	-	-	- %
15191209 51632	SH: Gymnastics Officials	-	-	-	-	-	0.00	-	-	-	- %
15191210 51632	SH: I Hky B Officials	-	-	-	-	-	0.00	-	-	-	- %
15191211 51632	SH: Soccer B Officials	-	-	-	-	-	0.00	-	-	-	- %
15191212 51632	SH: Soccer G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191213 51632	SH: Swim B Officials	-	-	-	-	-	0.00	-	-	-	- %
15191214 51632	SH: Spr Track B Officials	-	-	-	-	-	0.00	-	-	-	- %

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15191215 51632	SH: Baseball Officials	-	-	-	-	-	0.00	-	-	-	- %
15191216 51632	SH: Field Hockey Officials	-	-	-	-	-	0.00	-	-	-	- %
15191217 51632	SH: Bsktball G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191218 51632	SH: Softball G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191219 51632	SH: Spr Track G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191220 51632	SH: Swim G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191221 51632	SH: X Country Officials	-	-	-	-	-	0.00	-	-	-	- %
15191222 52475	SH: Football Officials	6,332	6,462	6,332	6,332	3,703	6,332.00	5,300	3,500	(2,832)	(44.73%)
15191222 52489	SH: Ftball Medical Svcs	1,568	625	1,568	1,568	1,500	1,568.00	750	1,568	-	- %
15191223 52421	SH: I Hky B Security Svcs	1,656	1,779	1,656	1,656	2,178	1,656.00	-	1,656	-	- %
15191223 52459	SH: Ice Hockey Rent	14,606	12,215	-	-	-	0.00	-	-	-	- %
15191223 52475	SH: I Hky Athletic Services	2,921	618	2,921	2,921	278	2,921.00	-	2,921	-	- %
15191223 52496	SH: B I Hky Officials	2,660	1,554	2,660	2,660	2,902	2,660.00	422	2,660	-	- %
15191224 52421	SH: Bsktbl B Security Svc	-	2,776	-	-	-	0.00	-	-	-	- %

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15191224 52475	SH: B Bsktbll Officials	4,066	3,473	4,066	4,066	3,994	4,066.00	130	4,066	-	- %
15191224 52496	SH: B Bsktbll Officials	-	-	-	-	53	0.00	-	-	-	- %
15191225 52475	SH: Baseball Fr Officials	1,140	2,258	1,140	1,140	518	1,140.00	772	1,000	(140)	(12.28%)
15191226 52454	SH: Bsebl G Athl Transp	-	-	-	-	-	0.00	-	-	-	- %
15191227 52454	SH: Soccer G Athl Transp	-	-	-	-	-	0.00	-	-	-	- %
15191227 52475	SH: G Soccer Officials	3,610	2,865	3,610	3,610	1,196	3,610.00	-	3,610	-	- %
15191228 52454	SH: I Hky G Athl Transp	1,948	923	-	-	97	0.00	-	-	-	- %
15191228 52459	SH: Ice Hockey G Rent	14,606	19,000	-	-	-	0.00	-	-	-	- %
15191228 52475	SH: G I Hcky Athl Services	2,727	1,844	-	-	144	0.00	-	-	-	- %
15191228 52496	SH: G I Hcky Official	-	-	-	-	-	0.00	-	-	-	- %
15191229 52454	SH: Softball G Athl Transp	-	-	-	-	-	0.00	-	-	-	- %
15191229 52475	SH: G Sftbl Officials	3,724	2,888	-	-	68	0.00	-	-	-	- %
15191230 52475	SH: X Country Officials	-	-	-	-	-	0.00	-	-	-	- %
15191232 52459	SH: Alpine Ski Rent	-	-	-	-	-	0.00	-	-	-	- %

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15191233 54335	SH: Baseball Athl Supp	-		-			0.00		-	-	- %
15191236 54335	SU: Athletic Supplies	-		-			0.00		-	-	- %
15191237 54335	SH: I Hky G Athl Supp	998	789	-	-	-	0.00	-	-	-	- %
15191238 54335	SH: Spr Track B Athl Supp	-	-	-	-	-	0.00	-	-	-	- %
15191239 54335	SH: Football Athl Supp	-		-			0.00		-	-	- %
15191240 52459	SH: Golf Rent	-	-	-	-	-	0.00	-	-	-	- %
15191242 51632	SH: Soccer Frg Officials	-	-	-	-	-	0.00	-	-	-	- %
15191243 52454	SH: Baseball Fr Transp	1,461	3,144	-	-	-	0.00	-	-	-	- %
15191244 54335	SH: Baseball Fr Supplies	779	-	-	-	-	0.00	-	-	-	- %
15191245 52454	SH: Soccer Frg Transp	1,315	279	-	-	-	0.00	-	-	-	- %
15191245 52475	SH: Frg Soccer Officials	-	106	-	-	106	0.00	-	-	-	- %
15191246 54335	SH: Soccer Frg Supplies	656	-	-	-	-	0.00	-	-	-	- %
15191248 52475	SH: Field Hockey Officials	3,439	4,821	-	-	1,166	0.00	-	-	-	- %
15191249 52475	SH: Bsoccer Officials	3,439	2,914	-	-	1,339	0.00	-	-	-	- %

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15191250 52475	SH: B Lcrss Officials	3,238	2,843	-	-	-	0.00	-	-	-	- %
15191251 52475	SH: Baseball Officials	4,066	1,673	-	-	-	0.00	-	-	-	- %
15191252 52475	SH: Gswim Officials	1,241	1,345	-	-	162	0.00	-	-	-	- %
15191253 52475	SH: Volleyball Officials	3,306	4,484	-	-	1,386	0.00	-	-	-	- %
15191259 52475	SH: B Swim Officials	1,330	884	-	-	-	0.00	-	-	-	- %
15191260 52475	SH: G Bsktball Officials	4,066	2,847	-	-	-	0.00	-	-	-	- %
15191261 52475	SH: Gymnastics Officials	2,493	1,066	-	-	-	0.00	-	-	-	- %
15191262 51632	SH: Sh Var Softball Officials	-	-	-	-	-	0.00	-	-	-	- %
15191263 52475	SH: G Lacr Athl Services	-	-	-	-	-	0.00	-	-	-	- %
16191201 51632	JH: Bsktbl B Officials	-	-	-	-	-	0.00	-	-	-	- %
16191202 51632	JH: Soccer B Officials	-	-	-	-	-	0.00	-	-	-	- %
16191203 51632	JH: Soccer G Officials	-	-	-	-	-	0.00	-	-	-	- %
16191204 51632	JH: Baseball Officials	-	-	-	-	-	0.00	-	-	-	- %
16191205 51632	JH: Fld Hockey Fr Officials	-	-	-	-	-	0.00	-	-	-	- %

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05050701 52476	CO: Sped Trns Medical Aide TRANSPORTATION SUPPORT FOR STUDENTS WITH SIGNIFICANT MEDICAL NEEDS	-	1,560	-	-	8,666	0.00	-	-	-	-
05050718 51646	CO: Sped Medical Aide TRANSPORTATION SUPPORT FOR STUDENTS WITH SIGNIFICANT MEDICAL NEEDS PER IEP.	19,000	17,212	18,430	18,430	36,114	23,280.00	17,915	23,280	-	-
	Other, Sped Transp	728,036	729,516	583,635	583,635	712,051	788,332	782,967	865,301	76,969	9.76%
	31 - Other, Student Trans										
05070801 52429	CO: Student Transportation REFLECTS NEW DEE BUS CONTRACT	191,797	220,500	239,400	239,400	239,400	275,310.00	201,600	212,000	(63,310)	(23.00%)
05070801 52444	CO: Transport Contract Serv	765	802	765	765	850	765.00	850	850	85	11.11%
05070801 52477	CO: Trns Medical Exams	2,677	1,911	2,677	2,677	1,720	2,677.00	1,776	2,677	-	-
05070801 52480	CO: Trns Security Services	513	-	513	513	-	0.00	-	-	-	-
05070802 54323	CO: Transp Maint & Supplies	22,163	15,756	13,604	5,045	53,558	13,604.00	21,978	28,000	14,396	105.82%
05070802 54342	CO: Trans Uniforms	410	-	410	410	-	0.00	-	-	-	-
05070802 54343	CO: Gas Student Trans SLIGHT INCREASE TO REFLECT THE INCREASE IN THE CURRENT DIESEL FUEL COST.	50,545	44,366	50,545	50,545	94,398	50,545.00	20,714	55,545	5,000	9.89%
05070802 54345	CO: Trns Tires/Glass	5,151	6,420	5,151	5,151	6,615	6,420.00	5,200	6,420	-	-

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05070803 57041	CO: Trns Prop & Liab Insur	47,234	47,234	47,234	47,234	47,234	47,234.00	47,234	47,234	-	- %
05070804 52514	CO: Trans Telephone	205	81	205	205	52	205.00	130	205	-	- %
05070805 52472	CO: Radio Repeater	6,527	3,750	6,527	6,527	4,582	4,000.00	3,795	4,000	-	- %
05070805 52478	CO: Trans Equip Maint	17,234	19,258	17,234	17,234	21,412	18,934.00	14,319	18,934	-	- %
05070806 52455	CO: Bus Lease	204,042	183,565	204,042	204,042	183,565	183,565.00	177,386	213,564	29,999	16.34%
<div style="background-color: #cccccc; padding: 2px;"> BASED ON QUOTE FOR REPLACEMENT BUSES (15%) </div>											
05070806 58713	CO: Trns Lease Of Equip	25,088	21,435	25,088	25,088	21,497	25,088.00	-	25,088	-	- %
05070807 58720	CO: Trns Outlay/Replc Equip	6,270	-	6,270	6,270	8,572	6,270.00	10,318	6,270	-	- %
05070808 51644	CO: Transp Security Pr	181	622	181	181	-	0.00	-	-	-	- %
14070801 52441	SW: Crossing Guards Subs	2,973	9,097	2,973	2,973	2,878	2,973.00	176	2,973	-	- %
15082204 52429	SH: Student Transportation	3,809	1,454	3,809	3,809	3,809	5,422.00	-	5,422	-	- %
16220911 52429	JH: Stu Act Transportation	-	-	-	-	-	0.00	-	-	-	- %
Other, Student Trans		587,584	576,250	626,628	618,069	690,142	643,012	505,475	629,182	(13,830)	(2.15%)
32 - Other, Travel											
05010602 52402	CO: Supt Travel	3,116	2,104	2,500	2,500	14	2,500.00	83	2,000	(500)	(20.00%)

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05010602 52409	CO: Supt Conferences	1,330	1,720	2,000	2,000	1,672	1,750.00	1,009	1,750	-	- %
05020602 52402	CO: Travel	428	97	428	428	427	300.00	89	300	-	- %
05020602 52409	CO: Conferences	333	150	333	333	333	350.00	350	350	-	- %
INCLUDES ANTICIPATED REDUCTION OF TITLE IIA GRANT (\$650)											
05030601 52402	CO: Travel	806	1,339	1,065	1,065	762	1,065.00	390	1,065	-	- %
05030601 52409	CO: Conferences	1,900	1,822	1,900	1,900	1,075	1,900.00	1,477	1,900	-	- %
05030801 52402	CO: Trans Travel	-	-	-	-	-	0.00	38	-	-	- %
05040601 52402	CO: Travel	333	228	333	333	1,283	333.00	858	400	67	20.12%
05050601 52402	CO: Ps Travel	239	260	232	232	1,045	232.00	232	-	(232)	- %
05050602 52409	CO: Ps Conferences	390	535	378	378	1,069	378.00	395	1,236	858	226.98%
PROFESSIONAL CONFERENCE,PS INSERVICE AND WORKSHOP PARTICIPATION											
05050703 52402	CO: Sped Travel	1,607	3,476	1,559	1,559	3,014	3,500.00	303	3,732	232	6.63%
MILEAGE REIMBURSEMENT FOR TEAM MEETINGS & JOB COACHING PER IEP.											
05050707 52409	CO: Sped Conferences	369	350	358	358	4,914	358.00	485	-	(358)	- %
14050704 52402	SW: Out Of District Car Allowance	500	-	485	485	485	485.00	-	485	-	- %
REIMBURSEMENT FOR OOD COORDINATOR TRAVELING TO MEETINGS											

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15051501 52402	SH: Cnsl Travel	-	-	-	-	-	0.00	-	-	-	- %
15053701 52402	SH: Career Ed Travel	-	-	-	-	-	0.00	-	-	-	- %
05060101 52409	CO: Confer, Travel	-	-	-	-	-	0.00	-	-	-	- %
05070207 52402	CO: Fac Travel	4,401	6,653	4,401	4,401	8,357	5,000.00	1,984	5,000	-	- %
05070801 52402	CO: Trans Travel	105	-	105	105	-	0.00	-	-	-	- %
15082201 52402	SH: Travel	260	274	260	260	260	270.00	-	280	10	3.70%
16082201 52402	JH: Travel	93	98	93	93	93	97.00	-	100	3	3.09%
16091106 52409	JH: Conferences	-	115	-	-	-	0.00	-	-	-	- %
15210602 52409	SH: Princ Conferences	4,209	3,689	3,709	3,209	3,279	4,000.00	1,770	4,120	120	3.00%
15213702 52402	SH: Schl To Career Travel	-	-	-	-	-	0.00	-	-	-	- %
16220602 52409	JH: Princ Conferences	3,795	-	3,795	3,695	1,243	3,795.00	2,184	3,145	(650)	(17.13%)
* [REDACTED]											
Other, Travel		24,214	22,911	23,934	23,334	29,325	26,313	11,647	25,863	(450)	(1.71%)
33 - Other, Sped Tuition/											
05050712 52427	CO: Sped Public Tuition	-	-	-	-	-	0.00	-	-	-	- %

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05050713 52426	CO: Sped Private Day Tuition OOD PRIVATE PLACEMENTS, OTHER THAN CASE.	3,342,003	1,003,947	3,301,467	3,301,467	570,106	1,930,305.00	1,191,411	2,230,731	300,426	15.56%
05050713 52428	CO: Sped Residential Tuition OOD RESIDENNTIAL PLACEMENTS.	-	567,103	-	-	827,494	517,464.00	353,012	674,629	157,165	30.37%
05050713 52488	CO: Circuit Breaker Tuition REIMBURSEMENTS FOR OOD PLACEMENTS.ASSUMES 65%	-1,031,608	-	-643,580	-643,580	-	-711,761.00	-	(1,146,293)	(434,532)	61.05%
05050714 52425	CO: Case Sped Collab Tuition OOD CASE COLLABORATIVE TUITIONS PLUS CASE SUMMER ASSESSMENT FOR 2012	679,670	727,952	638,859	638,859	732,645	892,719.00	948,719	855,989	(36,730)	(4.11%)
14050101 52483	SW: Ps Sec 504 Contr Svc	1,577	-	1,530	1,530	-	1,530.00	-	-	(1,530)	- %
14050702 52483	SW: Sped Spec Contr Svc	-	323	-	-	-	0.00	-	-	-	- %
14050703 52425	SW: Sped Other Collab Tuition OOD COLLABORATIVE PLACEMENTS, OTHER THAN CASE	-	485,833	-	-	700,311	600,000.00	711,263	505,770	(94,230)	(15.71%)
14053301 51641	SW: Workstudy Services STUDENTS PAID FOR IN-HOUSE JOBS AS PART OF IEP PERTAINING TO VOCATIONAL SERVICES	3,152	6,455	3,057	3,057	7,155	6,000.00	4,804	3,000	(3,000)	(50.00%)
Other, Sped Tuition/		2,994,794	2,791,612	3,301,333	3,301,333	2,837,710	3,236,257	3,209,209	3,123,826	(112,431)	(3.47%)
34 - Other, Utilities											
05070205 52503	CO: Fac Fuel And Oil	4,080	1,093	4,080	4,080	1,707	2,500.00	461	2,500	-	- %
11071302 52504	AD: Gas Heat	29,256	36,919	29,256	29,256	40,619	15,736.00	4,003	18,736	3,000	19.06%

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
11071303 52501	AD: Electricity	46,323	40,277	46,323	46,323	37,624	46,323.00	15,512	46,323	-	- %
11071303 52508	AD: Water	2,013	-	2,013	2,013	-	2,013.00	-	2,000	(13)	(0.65%)
12071301 52501	MN: Electricity	5,615	3,662	5,615	5,615	21,055	4,000.00	1,410	4,000	-	- %
15071303 52504	SH: Gas Heat	223,248	183,041	223,248	223,248	199,308	139,261.00	42,678	146,261	7,000	5.03%
15071304 52501	SH: Electricity	779,579	673,866	734,579	729,579	627,760	734,579.00	263,853	674,579	(60,000)	(8.17%)
15071304 52508	SH: Water	12,464	9,082	12,464	12,464	9,032	10,000.00	5,257	10,000	-	- %
16071303 52504	JH: Gas Heat	170,816	171,698	170,816	170,816	177,181	139,726.00	21,800	146,726	7,000	5.01%
16071304 52501	JH: Electricity	212,613	181,858	187,613	182,613	169,884	187,613.00	70,040	187,613	-	- %
16071304 52508	JH: Water	6,396	3,369	6,396	6,396	3,677	4,000.00	1,832	4,000	-	- %
Other, Utilities		1,492,403	1,304,866	1,422,403	1,412,403	1,287,846	1,285,751	426,847	1,242,738	(43,013)	(3.35%)
35 - Other, Sewer											
14031301 58721	SW: Sewer Capital O/L	143,300	143,300	143,300	143,300	143,300	143,300.00	143,300	143,300	-	- %
11071303 52509	AD: Sewer	6,436	-	6,436	6,436	-	0.00	-	-	-	- %
15071304 52509	SH: Sewer	66,706	59,025	66,706	66,706	56,423	66,706.00	56,654	57,000	(9,706)	(14.55%)
16071304 52509	JH: Sewer	32,953	15,078	32,953	32,953	15,876	20,000.00	16,631	18,000	(2,000)	(10.00%)
Other, Sewer		249,395	217,403	249,395	249,395	215,600	230,006	216,585	218,300	(11,706)	(5.09%)

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
Character Code Subtotal (less debt):		35,467,623	34,633,893	36,336,117	35,841,717	35,631,391	36,614,367	32,109,511	38,024,087	1,409,720	3.85%
21 - Other, Debt Service											
05030301	57024 CO: Long-Term Debt Principal	-	-	-	-	-	0.00	-	-	-	- %
05030302	57025 CO: Long-Term Debt Interest	-	-	-	-	-	0.00	-	-	-	- %
15030301	57025 SH: Long-Term Debt Interest	693,444	693,444	664,244	664,244	664,244	633,644.00	316,822	601,644	(32,000)	(5.05%)
15030302	57024 SH: Long-Term Debt Principal	730,000	730,000	765,000	765,000	765,000	795,000.00	-	825,000	30,000	3.77%
16030301	57025 JH: Long-Term Debt Interest	221,768	221,768	213,049	213,049	213,048	204,340.00	104,226	194,528	(9,812)	(4.80%)
16030302	57024 JH: Long-Term Debt Principal	240,000	240,000	250,000	250,000	250,000	255,000.00	235,000	270,000	15,000	5.88%
Other, Debt Service		1,885,212	1,885,211	1,892,293	1,892,293	1,892,291	1,887,984	656,048	1,891,172	3,188	0.17%
Debt Subtotal:		1,885,212	1,885,211	1,892,293	1,892,293	1,892,291	1,887,984	656,048	1,891,172	3,188	0.17%
TOTAL FUND: GENERAL FUND		37,352,835	36,519,104	38,228,410	37,734,010	37,523,682	38,502,351	32,765,559	39,915,259	1,412,908	3.67%

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Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2013

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
GRAND TOTAL:		37,352,835	36,519,104	38,228,410	37,734,010	37,523,682	38,502,351	32,765,559	39,915,259	1,412,908	3.67%

**Acton Public Schools
Budget Projection Character Code Summary
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010	2010	2011	2011	2012	2012	2013	\$ Diff	% Chg
		Budget	Expended	Budget	Expended	Budget	YTD Thru 1/4/2012	Request	2012 Budget	2012 Budget
Salaries, Teaching 01		11,589,980	10,653,765	12,053,190	11,492,002	12,068,520	12,115,179	12,860,058	791,538	6.56%
Salaries, Principals 02		534,285	474,113	532,710	706,197	722,790	722,760	744,462	21,672	3.00%
Salaries, Central Ad 03		408,505	369,729	405,664	409,155	409,758	422,012	457,778	48,020	11.72%
Salaries, Supp Staff 04		2,776,490	2,441,225	2,949,771	2,627,629	3,058,357	3,129,198	3,522,084	463,727	15.16%
Salaries, Buildings 06		247,342	237,223	247,342	258,301	254,609	264,947	279,280	24,671	9.69%
Salaries, Custodial 07		671,236	617,622	658,951	607,923	636,492	566,487	677,601	41,109	6.46%
Salaries, Home Instr 08		1,051	341	1,019	-	1,019	-	1,019	-	- %
Salaries, Substitute 09		266,973	380,192	265,973	405,031	375,375	145,041	371,505	(3,870)	(1.03%)
Fringes, Course Reim 10		17,000	10,815	17,000	12,713	17,000	8,044	13,000	(4,000)	(23.53%)
Fringes, Health Insu 11		3,792,778	3,517,487	3,628,313	3,606,078	3,697,937	1,922,823	3,644,824	(53,113)	(1.44%)
Instructional Suppli 16		239,839	242,776	232,400	505,450	243,860	156,181	243,347	(513)	(0.21%)
Instructional Textbo 17		70,736	123,274	83,379	297,368	81,613	50,544	95,170	13,557	16.61%
Instructional, Libra 18		18,347	18,426	17,042	17,795	16,425	7,941	16,625	200	1.22%
Other, Capital Outla 19		273,560	449,228	262,688	480,918	272,850	191,986	285,797	12,947	4.75%
Other, Maintenance B 23		211,468	216,705	211,468	345,456	212,003	117,231	194,864	(17,139)	(8.08%)
Other, Maintenance O 24		97,993	86,211	83,998	107,282	93,828	62,446	105,943	12,115	12.91%
Other, Legal Service 26		65,000	88,604	65,000	23,034	58,000	22,720	38,000	(20,000)	(34.48%)
Other, Admin Supplie 27		223,358	178,287	189,879	183,735	197,464	118,581	212,569	15,105	7.65%
Other, Custodial Sup 29		45,100	61,768	45,100	49,658	46,700	50,727	46,700	-	- %
Other, Sped Transpor 30		526,497	518,060	446,033	446,033	510,715	510,715	468,959	(41,756)	(8.18%)
Other, Student Trans 31		338,716	326,335	338,716	337,100	349,236	223,900	378,500	29,264	8.38%
Other, Travel 32		13,340	10,319	11,761	13,813	14,638	8,500	14,197	(441)	(3.01%)
Other, Sped Tuition/ 33		2,304,524	2,199,044	2,192,407	1,628,062	1,920,318	1,518,081	1,782,682	(137,636)	(7.17%)
Other, Utilities 34		1,019,664	836,996	970,645	843,890	854,212	284,429	811,421	(42,791)	(5.01%)
Other 57		-	-	-	-	-	-	-	-	100.00%
Other Financing Uses 59		-	-	-	-	-	-	-	-	100.00%
Character Code Subtotal (less debt):		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%
TOTAL FUND: GENERAL FUND SCHOOL		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%

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**Acton Public Schools
Budget Projection Character Code Summary
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
GRAND TOTAL:		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06042101 51408	MC: Kindergarten Teacher	97,669	83,949	106,250	85,450	99,629	99,630	103,207	3,578	3.59%
06045501 51408	MC: Reading Teacher	35,674	39,209	44,037	48,726	50,877	55,355	57,425	6,548	12.87%
06045601 51408	MC: Elementary Ed Teacher	1,290,633	1,132,064	1,311,199	1,239,318	1,311,080	1,287,291	1,346,788	35,708	2.72%
07040401 51423	DO: Counselor	61,163	49,601	64,862	64,862	68,255	68,255	71,917	3,662	5.37%
07041201 51408	DO: Art Teacher	53,183	39,994	55,318	59,362	61,247	62,819	79,511	18,264	29.82%
07041501 51408	DO: Music Teacher	56,914	52,121	57,898	59,822	62,303	62,303	79,927	17,624	28.29%
07041601 51408	DO: Physical Ed Teacher	47,330	40,646	46,718	46,718	56,255	51,160	71,917	15,662	27.84%
07041801 51408	DO: Sped Teacher	154,147	140,104	156,169	157,718	163,901	163,900	223,975	60,074	36.65%
07041802 51418	DO: Speech Teacher	86,723	82,478	90,863	90,863	95,315	95,315	97,408	2,093	2.20%
07041804 51423	DO: Counselor	-	-	-	-	-	-	-	-	- %
07042101 51408	DO: Kindergarten Teacher	106,577	98,532	110,460	110,460	115,894	115,894	120,400	4,506	3.89%
07045501 51408	DO: Reading Teacher	83,148	79,045	84,201	50,449	53,341	53,341	57,021	3,680	6.90%
07045601 51408	DO: Elem Ed Teacher	1,307,442	1,144,030	1,347,662	1,297,179	1,357,982	1,338,526	1,401,350	43,368	3.19%
08040401 51423	GA: Counselor	57,864	79,214	50,449	50,449	53,341	46,746	57,021	3,680	6.90%

**Acton Public Schools
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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08041201 51408	GA: Art Teacher	64,862	61,469	69,900	69,900	73,282	74,819	76,844	3,562	4.86%
08041501 51408	GA: Music Teacher	63,112	58,851	64,919	60,441	62,895	61,895	80,383	17,488	27.81%
08041601 51408	GA: Physical Ed Teacher	53,183	50,240	54,495	55,621	58,591	58,590	75,244	16,653	28.42%
08041801 51408	GA: Sped Teacher	230,758	181,804	233,740	202,131	211,774	212,810	220,027	8,253	3.90%
08041802 51418	GA: Speech Teacher	86,218	82,027	87,246	88,795	53,341	54,480	57,627	4,286	8.04%
08041804 51423	GA: Sped Counselor	-	-	-	-	-	-	-	-	- %
08042101 51408	GA: Kindergarten Teacher	101,938	82,231	92,918	92,918	97,948	98,984	103,644	5,696	5.82%
08045501 51408	GA: Reading Teacher	47,362	46,096	53,427	78,982	82,771	82,109	84,854	2,083	2.52%
08045601 51408	GA: Elem Ed Teacher	1,157,003	1,058,119	1,231,749	1,190,564	1,254,939	1,297,405	1,327,978	73,039	5.82%
09040401 51423	CO: Counselor	72,373	64,988	73,385	75,766	77,544	77,544	80,916	3,372	4.35%
09041201 51408	CO: Art Teacher	44,248	40,578	46,833	49,266	52,726	51,950	68,229	15,503	29.40%
09041501 51408	CO: Music Teacher	77,513	74,211	38,355	40,649	42,918	42,918	48,726	5,808	13.53%
09041601 51408	CO: Physical Ed Teacher	55,024	49,323	57,149	57,149	59,855	59,855	76,844	16,989	28.38%
09041801 51408	CO: Sped Teacher	249,070	230,018	260,502	261,521	276,769	280,020	292,057	15,288	5.52%

**Acton Public Schools
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General Fund School
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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09041802 51418	CO: Speech Teacher	85,341	70,263	87,634	54,174	89,745	89,745	92,424	2,679	2.99%
09041804 51423	CO: Sped Counselor	-	-	-	-	-	-	-	-	- %
09042101 51408	CO: Kindergarten Teacher	95,613	65,168	98,947	99,702	105,219	95,722	110,670	5,451	5.18%
09045501 51408	CO: Co:Reading Teacher	63,833	55,991	63,833	63,833	67,229	67,229	70,898	3,669	5.46%
09045601 51408	CO: Elementary Ed Teacher	1,339,580	1,191,352	1,370,983	1,289,714	1,392,331	1,399,427	1,426,451	34,120	2.45%
10041104 51423	ME: Counselor	88,886	79,960	89,939	89,445	93,728	93,728	95,811	2,083	2.22%
10041106 51421	ME: Stipends, Professional	-	-	-	-	-	-	-	-	- %
10041201 51408	ME: Art Teacher	82,518	85,384	83,336	84,816	87,854	88,745	91,180	3,326	3.79%
10041501 51408	ME: Music Teacher	67,441	63,186	69,377	63,389	66,495	66,494	74,737	8,242	12.39%
10041601 51408	ME: Physical Ed Teacher	63,732	55,375	62,993	62,993	66,189	76,457	56,000	(10,189)	(15.39%)
10041801 51408	ME: Sped Teacher	285,529	261,929	291,873	279,646	306,797	306,797	316,569	9,772	3.19%
10041802 51418	ME: Speech Teacher	75,295	69,191	76,289	76,289	79,357	79,357	81,371	2,014	2.54%
10041804 51423	ME: Sped Counselor	-	-	-	-	-	-	-	-	- %
10042101 51408	ME: Kindergarten Teacher	115,685	146,177	157,818	159,367	166,892	124,812	127,889	(39,003)	(23.37%)

**Acton Public Schools
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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
10045501 51408	ME: Reading Teacher	91,236	87,476	92,289	47,714	48,887	50,890	53,122	4,235	8.66%
10045601 51408	ME: Elementary Ed Teacher	1,407,196	1,276,862	1,460,263	1,396,750	1,451,379	1,472,505	1,508,099	56,720	3.91%
14020103 51421	CU: Mentor Stipend	-	-	-	-	-	-	6,500	6,500	- %
14040102 51409	SW: Curriculum Specialist reflects hire in FY 12	180,516	166,189	184,169	95,459	99,911	180,991	187,489	87,578	87.66%
14040103 51408	SW: Split Teacher	40,000	-	40,000	-	40,000	-	55,000	15,000	37.50%
14040106 51422	SW: Media Coordinator	-	-	-	-	-	-	-	-	- %
14040107 51431	SW: Counselor Chair	3,875	3,604	3,988	3,938	3,962	4,037	4,037	75	1.89%
14040109 51637	SW: Cpr Trainer	-	-	-	-	-	80	-	-	- %
14040110 51421	SW: Mentor Stipends	-	-	-	-	-	-	-	-	- %
14040501 51411	SW: Sped Chairperson	88,013	83,810	92,000	92,001	94,760	94,760	97,603	2,843	3.00%
14041201 51411	SW: Art Chairperson (Non-Supv)	27,763	25,721	27,908	28,087	28,900	28,916	29,753	853	2.95%
14041401 51408	SW: Esl Teacher	31,917	21,577	33,753	123,622	138,146	141,108	169,152	31,006	22.44%
14041501 51405	SW: Elem Band Director	-	-	-	-	-	-	-	-	- %
14041501 51411	SW: Music Chairperson Non-Supv	27,508	25,472	27,654	27,654	28,483	28,470	29,324	841	2.95%

**Acton Public Schools
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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14041502 51405	SW: Director	8,723	7,734	8,575	8,575	8,832	8,832	9,097	265	3.00%
14041502 51408	SW: Teacher	-	-	-	-	-	-	-	-	- %
14041801 51416	SW: Sped Occup Therapist	205,399	145,639	210,901	206,125	219,597	219,125	225,870	6,273	2.86%
14041801 51417	SW: Physical Therapist	74,398	68,338	75,372	75,372	78,784	78,785	80,784	2,000	2.54%
14042001 51408	SW: Preschool Teacher	168,530	182,404	201,160	203,842	215,466	239,311	230,321	14,855	6.89%
	reflects new Integrated Preschool Program									
14042001 51422	SW: Preschool Coordinator	82,047	75,372	83,041	83,041	86,771	86,771	88,795	2,024	2.33%
14042002 51409	SW: Preschl Speech/Lang Tchr	130,710	120,042	132,394	132,394	139,090	128,411	144,346	5,256	3.78%
	reflects new Integrated Preschool Program									
14045401 51409	SW: Teacher, Specialist	-	-	-	-	-	-	-	-	- %
14050503 51434	SW: Adap Phys Ed Spec	-	-	-	-	-	-	-	-	- %
14050520 51409	SW: Referral To Specialist	-	44,667	-	19,270	30,000	10,483	30,000	-	- %
	APS Service Providers for Specialized Support Services									
14050521 52443	SW: Sped Referral To Spec	118,130	156,029	114,586	117,683	104,586	139,934	124,586	20,000	19.12%
	Contracted Service Providers, including Autism, for Specialized Support Services									
14050522 52462	SW: Ps Sec 504 Contr Svc	1,025	-	996	-	996	-	-	(996)	- %
14060401 51421	IT: Stipends, Professional	-	-	-	-	-	-	-	-	- %
Salaries, Teaching		11,589,980	10,653,765	12,053,190	11,492,002	12,068,520	12,115,179	12,860,058	791,538	6.56%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
02 - Salaries, Principals										
06041002 51406	MC: Principal	106,575	92,516	104,000	145,502	149,865	149,865	154,362	4,497	3.00%
07040802 51406	DO: Principal	109,472	101,754	110,472	110,474	113,786	113,771	117,200	3,414	3.00%
08040902 51406	GA: Principal	105,560	93,711	105,560	150,135	154,637	154,629	159,269	4,632	3.00%
09040702 51406	CO: Principal	107,118	96,628	107,118	148,575	153,030	153,023	157,614	4,584	3.00%
10041101 51406	ME: Principal	105,560	89,504	105,560	151,511	151,472	151,472	156,017	4,545	3.00%
Salaries, Principals		534,285	474,113	532,710	706,197	722,790	722,760	744,462	21,672	3.00%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
03 - Salaries, Central Ad										
05020402 51626	CO: In Service Trainer	2,000	-	2,000	2,000	2,000	860	2,000	-	- %
05040107 51401	CO: Superintendent	89,017	78,249	85,000	85,001	87,550	92,500	95,275	7,725	8.82%
05040109 51403	CO: Asst Superintendent	40,847	37,428	41,177	32,776	48,925	48,925	50,393	1,468	3.00%
05040111 51404	CO: Finance Director	44,750	42,146	45,142	47,048	35,831	39,089	61,002	25,171	70.25%
	Position now 50% to APS, from 33% in FY 12									
05040111 51439	CO: Business Coordinator	24,318	22,074	24,315	24,315	25,045	29,239	30,116	5,071	20.25%
05040115 51439	CO: Technology Director	56,079	52,576	56,325	58,306	46,667	48,925	50,393	3,726	7.98%
05040116 51402	CO: Dir Personnel & Admin Svcs	50,272	44,068	50,272	53,273	54,871	54,871	56,517	1,646	3.00%
05040201 51439	CO: Facilities Coordinator	12,926	11,962	12,986	17,983	14,574	13,319	14,972	398	2.73%
05040301 57009	CO: Other Benefits	-	-	-	-	-	-	-	-	- %
05040601 51439	CO: Transp Coordinator	30,162	27,683	30,317	30,321	34,420	34,418	35,447	1,027	2.98%
11040101 51404	AD: Director	46,507	42,835	46,504	46,505	47,900	47,894	49,330	1,430	2.99%
11040103 51404	AD: Pps Director	11,627	10,709	11,626	11,626	11,975	11,973	12,333	358	2.99%
Salaries, Central Ad		408,505	369,729	405,664	409,155	409,758	422,012	457,778	48,020	11.72%

**Acton Public Schools
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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05040113 51509	CO: Mail Messenger	3,137	2,997	3,137	2,889	3,339	1,483	3,439	100	2.99%
05040117 51502	CO: Personnel Manager .5 FTE for requested Budget Analyst position	51,063	42,904	51,063	48,257	52,594	48,700	84,172	31,578	60.04%
05040202 51501	CO: Fac Admin Asst	17,686	13,787	17,686	17,343	19,156	15,998	19,791	635	3.31%
05040602 51501	CO: Trans Admin Asst	11,864	13,675	11,864	17,101	13,334	16,289	13,969	635	4.76%
05040602 51607	CO: Bus Driver	368,550	318,526	375,550	379,036	401,413	392,989	425,751	24,338	6.06%
05040602 51608	CO: Crossing Guard	29,118	23,937	32,468	23,497	36,298	22,489	30,163	(6,135)	(16.90%)
05040602 51622	CO: Bus Dispatcher	27,152	26,105	28,394	28,648	29,870	29,870	30,766	896	3.00%
05040602 51628	CO: Driver Subs	-	-	-	-	-	-	-	-	- %
05040602 51629	CO: Crossing Guard Sub	-	-	-	-	-	-	-	-	- %
05040602 51636	CO: Transp Drivers Ot	1,365	-	1,365	300	1,365	-	1,365	-	- %
05040602 52441	CO: Crossing Guard Sub	1,575	-	1,575	-	1,575	-	-	(1,575)	- %
05070601 51629	CO: Bus Safety	1,749	1,100	1,749	1,575	1,200	697	1,200	-	- %
05070602 52449	CO: Bus Safety Cs	3,149	2,403	3,149	-	2,500	-	-	(2,500)	- %
06041003 51502	MC: Secretary	65,249	62,323	65,249	59,318	58,522	57,859	61,541	3,019	5.16%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08043101 51414	GA: Nurse	60,185	53,518	62,807	80,000	94,786	86,687	89,770	(5,016)	(5.29%)
08045401 51601	GA: Computer Assistant	12,670	14,690	16,155	16,331	16,947	16,947	17,868	921	5.43%
08045401 51635	GA: G Website/Mcas Coord Stipend	1,500	1,567	1,500	1,500	1,500	-	1,500	-	- %
08045502 51601	GA: Rdg/Clsrm Assistant	25,876	34,038	26,394	29,397	28,266	40,267	75,455	47,189	166.95%
	New Classroom Assistants for FY 13									
08045701 51601	GA: Media Ctr Asst	19,556	17,561	20,027	20,011	21,064	21,196	22,203	1,139	5.41%
09040703 51502	CO: Secretary	50,199	49,401	54,547	54,444	57,531	56,652	61,003	3,472	6.04%
09040703 51503	CO: Secretary, Sub	525	146	525	582	525	230	525	-	- %
09040707 51601	CO: Educational Assistants	-	-	-	-	-	-	-	-	- %
09040708 51618	CO: Monitor	14,210	10,424	14,494	15,282	15,000	13,899	22,470	7,470	49.80%
09041803 51624	CO: Sped Education Asst	56,005	49,243	87,351	60,741	94,024	100,997	102,403	8,379	8.91%
09042102 51601	CO: Educational Assistants	-	-	-	-	-	-	-	-	- %
09043101 51414	CO: Nurse	67,736	48,802	70,875	52,303	58,281	49,749	61,935	3,654	6.27%
09045401 51601	CO: Computer Assistant	12,670	10,919	13,217	12,199	14,979	9,203	15,761	782	5.22%
09045401 51635	CO: C Website/Mcas Coord Stipend	1,500	500	1,500	1,500	1,500	-	1,500	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09045502 51601	CO: Rdg/Clsrm Assistant New Classroom Assistants for FY 13	25,876	21,574	26,394	23,789	28,266	54,074	75,455	47,189	166.95%
09045701 51601	CO: Media Ctr Asst	20,002	18,075	20,002	20,434	21,037	21,072	22,175	1,138	5.41%
10041102 51502	ME: Secretary	53,886	57,669	60,261	50,624	63,029	60,441	64,497	1,468	2.33%
10041102 51503	ME: Secretary, Sub	525	-	525	1,673	525	345	525	-	- %
10041105 51601	ME: Educational Assistants	-	-	-	-	-	-	-	-	- %
10041106 51414	ME: Nurse	63,811	58,467	66,469	66,469	69,473	69,473	71,664	2,191	3.15%
10041107 51618	ME: Monitor	14,210	13,201	14,494	20,386	15,000	17,182	22,470	7,470	49.80%
10041803 51624	ME: Sped Education Asst Positions were funded out of SPED IDEA in FY 12, now in GF for FY 13	150,574	165,562	187,385	154,052	217,561	231,503	242,553	24,992	11.49%
10042102 51601	ME: Kindergarten Asst	-	(1,913)	-	27,791	48,659	20,230	21,419	(27,240)	(55.98%)
10045402 51601	ME: Computer Assistant	14,269	13,467	14,269	14,909	14,979	14,979	15,761	782	5.22%
10045402 51635	ME: M Website/Mcad Coord Stipend	1,500	1,500	1,500	1,500	1,500	-	1,500	-	- %
10045502 51601	ME: Rdg/Clsrm Asst New Classroom Assistants for FY 13	30,616	24,069	31,228	31,154	34,346	56,304	82,022	47,676	138.81%
10045701 51601	ME: Media Assistant	20,208	17,774	20,208	19,513	21,082	21,158	22,224	1,142	5.42%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
11040102 51502	AD: Ps: Secretary	5,519	5,079	5,519	5,519	5,684	5,733	5,905	221	3.89%
11040102 51503	AD: Ps:Secretary, Sub Pr	-	-	-	-	-	-	-	-	- %
11040102 52457	AD: Secretary, Sub Cs	-	-	-	-	-	-	-	-	- %
11040105 51502	AD: Secretary	-	-	-	-	-	-	-	-	- %
11040501 51502	AD: Ps:Secretary	47,020	41,518	47,020	64,272	71,443	71,297	74,211	2,768	3.87%
14040101 51601	SW: It Assistants	167,512	151,084	165,172	102,200	181,600	170,316	175,490	(6,110)	(3.36%)
14040108 51502	SW: Attendance Benefits Sal	31,743	29,371	31,743	31,862	33,016	32,537	34,388	1,372	4.16%
14040111 51425	SW: Sw Psychologist	158,650	145,624	162,309	161,888	168,192	168,192	173,660	5,468	3.25%
14042003 51624	SW: Preschl Sped Asst	65,909	51,422	66,320	56,064	67,150	66,015	70,429	3,279	4.88%
14070601 52441	SW: Crossing Guard Sub	-	-	-	-	-	-	-	-	- %
Salaries, Supp Staff		2,776,490	2,441,225	2,949,771	2,627,629	3,058,357	3,129,198	3,522,084	463,727	15.16%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14045102 51623	SW: Overtime	-		-		-		-	-	-
Salaries, Buildings		247,342	237,223	247,342	258,301	254,609	264,947	279,280	24,671	9.69%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
07 - Salaries, Custodial										
05041301 51620	AD: Security	-	-	-	-	-	-	-	-	- %
06041301 51604	MC: Custodian	95,178	84,007	90,015	95,794	95,714	89,326	98,765	3,051	3.19%
06041301 51625	MC: Custodial Substitutes	12,350	7,011	12,350	2,379	12,350	688	12,350	-	- %
06041302 51620	MC: Security Ot	6,300	2,849	6,300	8,343	6,300	5,401	11,000	4,700	74.60%
07041301 51604	DO: Custodian	95,728	87,036	95,728	87,418	94,179	92,035	100,420	6,241	6.63%
07041301 51625	DO: Custodial Substitutes	12,350	8,235	12,350	6,968	12,350	3,373	12,350	-	- %
07041302 51620	DO: Security Ot	6,300	15,611	6,300	14,002	6,300	13,735	18,000	11,700	185.71%
08041301 51604	GA: Custodian	87,532	83,533	90,685	94,078	96,505	90,058	100,184	3,679	3.81%
08041301 51625	GA: Custodial Substitutes	7,350	5,475	7,350	1,687	7,350	-	7,350	-	- %
08041302 51620	GA: Security Ot	6,300	9,999	6,300	5,091	6,300	4,450	6,300	-	- %
09041301 51604	CO: Custodian	95,828	91,514	95,928	93,765	94,179	92,844	100,420	6,241	6.63%
09041301 51625	CO: Custodial Substitutes	7,350	5,423	7,350	7,413	7,350	1,969	7,350	-	- %
09041302 51620	CO: Security Ot	6,300	4,387	6,300	10,381	6,300	5,871	11,000	4,700	74.60%
10041301 51604	ME: Custodian	128,048	109,805	128,148	110,552	108,619	107,072	113,478	4,859	4.47%

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10041301 51625	ME: Custodial Substitutes	12,350	6,323	12,350	5,092	12,350	1,629	12,350	-	- %
10041302 51620	ME: Security Ot	6,300	15,702	6,300	5,434	6,300	1,660	6,300	-	- %
11041301 51604	AD: Custodian	72,022	68,662	61,547	51,976	50,396	50,364	52,684	2,288	4.54%
11041301 51625	AD: Custodial Substitutes	7,350	7,379	7,350	1,327	7,350	711	1,000	(6,350)	(86.39%)
11041302 51620	AD: Security Ot	6,300	4,670	6,300	6,223	6,300	5,302	6,300	-	- %
Salaries, Custodial		671,236	617,622	658,951	607,923	636,492	566,487	677,601	41,109	6.46%
08 - Salaries, Home Instr										
14051801 51407	SW: Home Instruct Teacher	1,051	341	1,019	-	1,019	-	1,019	-	- %
14051802 52445	SW: Home Instruct Prof Svc	-	-	-	-	-	-	-	-	- %
Salaries, Home Instr		1,051	341	1,019	-	1,019	-	1,019	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09 - Salaries, Substitute										
05020402 51621	CO: R & D Stipend Non-Cert	2,500	420	2,500	5,360	2,500	6,181	5,000	2,500	100.00%
05020408 51603	CO: Pd Substitutes	12,000	1,200	12,000	1,140	18,000	3,388	3,000	(15,000)	(83.33%)
05040101 51413	CO: Substitutes, Cert, L-Term	85,000	198,667	85,000	213,379	185,000	61,518	185,000	-	- %
05040103 51412	CO: Subs, Cert Sick	100,000	106,572	100,000	105,517	90,000	35,957	90,000	-	- %
05040103 51432	CO: Subs, Cert - Other	30,000	42,836	30,000	47,368	40,000	22,129	48,000	8,000	20.00%
05040104 52447	CO: Teacher Sub, Cs	-	-	-	-	-	-	-	-	- %
05040113 51506	CO: Sub Coordinator	10,069	9,086	10,069	10,069	10,371	10,317	10,662	291	2.81%
05040114 52502	CO: Telephone	-	-	-	-	-	-	-	-	- %
06100404 51412	MC: Prof/Aa Sub Teacher Sal	8,000	8,901	8,000	8,308	8,000	615	7,850	(150)	(1.88%)
07110404 51412	DO: Prof/Aa Sub Teacher Sal	2,393	877	2,393	1,078	2,393	1,100	2,393	-	- %
08120402 51412	GA: Prof/Aa Sub Teacher Sal	3,750	2,801	3,750	4,259	6,350	2,254	7,000	650	10.24%
	DRA subs for teachers									
08120403 52447	GA: Teacher Sub, Cs	820	-	820	-	820	-	-	(820)	- %
09130403 51412	CO: Prof/Aa Sub Teacher Sal	3,179	4,399	3,179	3,827	3,179	486	3,800	621	19.53%

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09130405 52446	CO: Prof/Aa Conferences	3,262	199	3,262	2,110	3,262	180	3,300	38	1.16%
10140402 51412	ME: Prof/Aa Sub Teacher Sal	6,000	4,233	5,000	2,618	5,500	915	5,500	-	- %
14040104 51603	SW: Substitutes Non-Cert	-	-	-	-	-	-	-	-	- %
14040110 51432	SW: Mentor Subs	-	-	-	-	-	-	-	-	- %
14050525 51602	SW: Ps Sec 504 Assistant	-	-	-	-	-	-	-	-	- %
Salaries, Substitute		266,973	380,192	265,973	405,031	375,375	145,041	371,505	(3,870)	(1.03%)
10 - Fringes, Course Reim										
05040401 52422	CO: Aea Course Reimbursement	12,000	9,792	12,000	7,373	12,000	3,544	8,000	(4,000)	(33.33%)
05040402 52423	CO: Non-Aea Course Reimbursemer	5,000	1,023	5,000	5,340	5,000	4,500	5,000	-	- %
Fringes, Course Reim		17,000	10,815	17,000	12,713	17,000	8,044	13,000	(4,000)	(23.53%)

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11 - Fringes, Health Insu										
05030301 57012	CO: Social Security	85,595	74,956	-	-	-	-	-	-	- %
05030301 57013	CO: Medicare Insurance	211,650	241,062	241,663	259,763	262,205	106,786	284,492	22,287	8.50%
	Based on 8.5% increase.									
05030301 57016	CO: Harvard Pilgrim-Active	-	-	-	-	-	-	-	-	- %
05030301 57029	CO: Life Insurance-Active	-	-	-	-	-	-	-	-	- %
05030302 57014	CO: Blue Cross - Active	539,478	486,438	546,000	365,215	213,039	3,947	8,355	(204,684)	(96.08%)
05030302 57016	CO: Harvard Pilgrim - Active	1,342,703	1,192,636	1,082,000	1,190,146	1,350,972	668,709	1,304,653	(46,319)	(3.43%)
05030302 57029	CO: Life Insurance - Active	9,818	8,029	8,500	7,937	8,500	3,303	8,500	-	- %
05030302 57034	CO: Life Insurance - Admin	4,515	3,882	4,050	4,370	4,050	2,226	4,500	450	11.11%
05030302 57035	CO: Network Bc Active	1,000,008	981,772	1,142,400	1,027,056	1,184,985	664,192	1,409,152	224,167	18.92%
	Includes \$\$ for new FY 12 hires and requested FY 13 positions									
05030302 57037	CO: Harvard Pilgrim Transportaion	-	-	-	-	14,892	-	14,840	(52)	(0.35%)
05030302 57051	CO: Ofb-Health Insurance	-	13,552	-	113,730	-	193,000	-	-	- %
05030302 57063	CO: Blue Care Elect	58,201	45,360	32,500	90,869	65,845	-	-	(65,845)	- %
05030303 57015	CO: Blue Cross - Retirees	343,458	298,823	322,000	339,160	334,596	155,301	324,970	(9,626)	(2.88%)

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05030303 57017	CO: Harvard Pilgrim - Retirees	63,486	70,673	76,500	80,724	81,809	49,851	85,091	3,282	4.01%
05030303 57030	CO: Life Insurance - Retirees	1,386	1,595	1,500	1,654	1,500	823	1,750	250	16.67%
05030303 57036	CO: Network Bc - Retirees	84,624	73,832	98,000	84,880	89,231	45,710	140,299	51,068	57.23%
05030303 57062	CO: Tufts Health Plan	8,856	12,530	19,000	27,254	29,783	15,972	33,222	3,439	11.55%
05030303 57071	CO: Harvard Freedom	-	2,070	8,500	4,968	10,830	-	-	(10,830)	- %
05030304 57032	CO: Unemployment Comp	-	-	-	-	-	-	-	-	- %
05040301 57032	CO: Unemployment Comp	39,000	10,278	45,700	8,353	45,700	13,001	25,000	(20,700)	(45.30%)
Fringes, Health Insu		3,792,778	3,517,487	3,628,313	3,606,078	3,697,937	1,922,823	3,644,824	(53,113)	(1.44%)

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16 - Instructional Suppli										
05020101 54302	CO: Curr Spec Supplies	-	-	-	515	500	335	1,000	500	100.00%
05091201 54325	CO: Instructional Equipment kiln maintenance/repair PDB	487	-	500	-	800	472	800	-	- %
06051001 54336	MC: Counseling Supplies Assessment Instruments, Protocols & student Record Materials	190	-	184	173	184	-	184	-	- %
06051802 54332	MC: Educ Needs Supplies All materials pertaining to implementation of IDEA regula- tions including assessment protocols	593	597	575	1,207	575	444	650	75	13.04%
06051802 54333	MC: Speech Supplies Assessment Instruments & Educational Materials	442	342	429	259	429	228	500	71	16.55%
06061002 54327	MC: Technology Supplies	1,324	430	1,284	632	1,284	630	1,396	112	8.72%
06081502 54302	MC: Education Supplies	1,035	738	1,035	1,035	1,076	1,040	1,100	24	2.23%
06091201 54302	MC: Education Supplies 5 % increase level service for art material price increase	5,021	4,355	5,020	5,131	5,145	4,940	5,402	257	5.00%
06101002 54328	MC: Petty Cash	-	-	-	-	-	-	-	-	- %
06101601 54302	MC: Physical Ed Supplies	1,425	1,190	1,425	786	1,425	-	1,425	-	- %
06102301 54302	MC: Language Art Supplies	3,800	3,752	4,000	4,014	4,000	1,657	4,000	-	- %
06102401 54302	MC: Math Supplies	2,850	2,336	3,000	3,010	3,000	830	3,000	-	- %
06102501 54302	MC: Science Supplies	3,800	2,946	4,000	44,569	4,000	1,278	4,000	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06102601 54302	MC: Social Studies Supp	4,750	4,714	5,000	4,578	5,000	153	5,000	-	- %
06102801 54302	MC: Industrial Arts Supplies	4,275	4,315	4,275	3,919	4,275	1,260	4,275	-	- %
06105501 54302	MC: Reading Supplies	950	949	1,000	4,030	4,000	1,120	4,000	-	- %
06105601 54302	MC: Elem Ed Supplies	17,020	12,446	16,169	16,045	16,169	14,968	16,169	-	- %
07050801 54336	DO: Counseling Supplies	190	90	184	176	184	-	184	-	- %
Assessment Instruments, Protocols & Student Record Materials										
07051802 54330	DO: Resource Supplies	-	-	-	112	-	-	-	-	- %
07051802 54332	DO: Educ Needs Supplies	593	679	575	881	575	382	650	75	13.04%
All materials pertaining to implementation of IDEA regulations including assessment protocols										
07051802 54333	DO: Speech Supplies	436	599	423	351	423	330	423	-	- %
Assessment Instruments & Educational Materials										
07060802 54327	DO: Technology Supplies	1,324	1,468	1,284	1,170	1,284	1,130	1,396	112	8.72%
07081502 54302	DO: Education Supplies	941	774	941	941	979	642	1,000	21	2.15%
07091201 54302	DO: Education Supplies	5,083	4,387	5,083	5,054	5,210	3,909	5,471	261	5.01%
5 % increase level service for art material price increase										
07110802 54328	DO: Petty Cash	380	379	380	375	380	45	380	-	- %
07111601 54302	DO: Physical Ed Supplies	760	764	760	755	760	751	760	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
07112301 54302	DO: Language Art Supplies represents estimated 6% increase in material costs and shipping as reflected in 2011 orders	1,425	1,428	1,500	1,582	1,500	470	1,600	100	6.67%
07112401 54302	DO: Math Supplies represents estimated 6% increase in material costs and shipping as reflected in 2011 orders	988	964	1,200	5,662	1,500	198	1,600	100	6.67%
07112501 54302	DO: Science Supplies represents estimated 6% increase in material costs and shipping as reflected in 2011 orders	2,964	2,946	3,104	43,737	2,500	1,556	2,650	150	6.00%
07112601 54302	DO: Social Studies Supplies	125	127	125	281	150	114	200	50	33.33%
07115501 54302	DO: Reading Supplies New assessments require purchase of consumable materials	272	271	250	250	250	113	1,500	1,250	500.00%
07115601 54302	DO: Elementary Ed Supplies represents estimated 20% increase in material costs and shipping as reflected in 2011 orders. This amount was decreased in 2009 and needs to be reinstated at this point.	14,250	13,738	10,804	10,367	10,800	9,177	12,800	2,000	18.52%
08050901 54336	GA: Counseling Supplies Assessment Instruments, Protocols & Student Record Materials	190	-	184	129	184	112	500	316	171.74%
08051802 54332	GA: Educ Needs Supplies All materials pertaining to implementation of IDEA regulations including assessment protocols	494	528	479	593	479	348	650	171	35.70%
08051802 54333	GA: Speech Supplies Assessment instruments & Educational Materials	442	532	429	305	429	-	500	71	16.55%
08060903 54327	GA: Technology Supplies	1,324	1,052	1,284	1,180	1,284	1,130	1,396	112	8.72%
08081502 54302	GA: Education Supplies	1,127	1,126	1,127	1,127	1,172	1,011	1,205	33	2.82%
08091202 54302	GA: Education Supplies 5% increase level service for art material price increase	5,000	4,905	5,000	5,201	5,125	4,976	5,381	256	5.00%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08120902 54328	GA: Petty Cash	-		-		-		-	-	- %
08121601 54302	GA: Physical Ed Supplies	1,283	1,284	750	675	1,000	698	1,000	-	- %
08122301 54302	GA: Language Art Supplies	17,955	13,798	13,955	9,243	14,000	15,555	1,200	(12,800)	(91.43%)
	More accurate reflection of supplies vs. textbooks									
08122401 54302	GA: Math Supplies	4,560	7,541	12,000	12,146	12,500	7,848	13,000	500	4.00%
08122501 54302	GA: Science Supplies	3,515	2,989	3,000	43,979	3,000	2,803	2,000	(1,000)	(33.33%)
08122601 54302	GA: Social Studies Supplies	1,439	596	1,000	312	1,000	-	1,000	-	- %
08125501 54302	GA: Reading Supplies	1,995	772	1,200	1,752	400	285	400	-	- %
08125601 54302	GA: Elem Ed Supplies	16,150	16,863	15,000	15,859	15,000	15,292	16,000	1,000	6.67%
	increased supply costs									
09050701 54336	CO: Counseling Supplies	190	171	184	184	184	46	500	316	171.74%
	Assessment instruments, Protocols & Student Record Materials									
09051802 54330	CO: Resource Supplies	494	818	479	570	479	494	650	171	35.70%
	All materials pertaining to implementation of ELE Regulations									
09051802 54333	CO: Speech Supplies	442	477	429	865	429	437	500	71	16.55%
	Assessment Instruments & Educational Materials									
09060702 54327	CO: Technology Supplies	1,324	1,288	1,284	770	1,284	630	1,396	112	8.72%
09081502 54302	CO: Education Supplies	1,082	1,081	1,082	1,082	1,125	828	1,160	35	3.11%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09091201 54302	CO: Education Supplies 5% increase level service for art material price increase	5,135	4,994	5,135	5,161	5,263	1,017	5,526	263	5.00%
09130702 54328	CO: Petty Cash	-		-		-		-	-	- %
09131601 54302	CO: Physical Ed Supplies	617	497	617	641	620	619	620	-	- %
09132301 54302	CO: Language Art Supplies	5,872	7,470	5,872	6,009	6,500	4,194	6,500	-	- %
09132401 54302	CO: Math Supplies	4,967	3,216	4,967	4,942	5,000	250	5,000	-	- %
09132501 54302	CO: Science Supplies	3,099	3,026	3,099	44,951	3,200	2,417	3,300	100	3.13%
09132601 54302	CO: Social Studies Supplies	1,079	1,049	1,079	1,050	1,000	293	1,000	-	- %
09135501 54302	CO: Reading Supplies	1,603	1,580	1,603	1,645	1,600	1,600	1,700	100	6.25%
09135601 54302	CO: Elementary Ed Supplies	20,425	20,705	20,425	20,460	22,000	16,803	24,000	2,000	9.09%
10051101 54336	ME: Counseling Supplies Assessment Instruments, Protocols & Student Record Materials	190	245	184	-	184	184	500	316	171.74%
10051802 54332	ME: Educ Needs Supplies All materials pertaining to implementation of IDEA regula- tions including assessment protocols	589	1,491	571	593	571	588	650	79	13.84%
10051802 54333	ME: Speech Supplies Assessment Instruments & Educational Materials	442	479	429	-	429	433	500	71	16.55%
10061102 54327	ME: Technology Supplies	1,324	405	1,284	957	1,284	630	1,396	112	8.72%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14053201 54336	SW: Counseling Supplies	394	676	382	47	382	382	382	-	- %
	Assessment Instruments, protocols & software									
	Instructional Suppli	239,839	242,776	232,400	505,450	243,860	156,181	243,347	(513)	(0.21%)

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
17 - Instructional Textbo										
06051801 54305	MC: Res Textbooks	537	721	521	549	521	735	650	129	24.76%
	All materials pertaining to implementation of ELE Regula- tions									
06081501 54305	MC: Textbooks	1,009	1,978	1,009	1,009	1,049	878	1,080	31	2.96%
06102302 54305	MC: Language Arts Textbooks	6,650	6,598	7,000	6,770	7,000	3,362	7,000	-	- %
06102402 54305	MC: Math Textbooks	3,297	2,318	3,300	12,759	3,300	-	3,300	-	- %
06102502 54305	MC: Textbooks	-	-	-	715	-	-	-	-	- %
06102602 54305	MC: Social Studies Textbooks	1,900	1,900	2,000	32,863	5,000	128	2,000	(3,000)	(60.00%)
06105502 54305	MC: Reading Textbooks	950	685	1,000	11,077	3,000	698	1,000	(2,000)	(66.67%)
07051801 54305	DO: Res Textbooks	537	488	521	430	521	539	650	129	24.76%
	All materials pertaining to implementation of ELE Regula- tions									
07051801 54334	DO: Educ Needs Texts	-	342	330	331	330	620	650	320	96.97%
	All materials pertaining to implementation of IDEA regula- tions including assessment protocols									
07081501 54305	DO: Textbooks	917	916	917	913	954	982	985	31	3.25%
07112302 54305	DO: Language Art Textbooks	9,500	9,489	14,500	15,893	12,000	9,751	13,000	1,000	8.33%
	represents estimated 6% increase in material costs and shipping as reflected in 2011 orders									
07112402 54305	DO: Math Textbooks	11,886	16,095	12,486	25,279	12,500	12,210	13,200	700	5.60%
	represents estimated 6% increase in material costs and ship- ping as reflected in 2011 orders									

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
07112502 54305	DO: Textbooks	-	-	-	715	-	-	-	-	- %
07112602 54305	DO: Social Studies Textbooks	988	969	988	27,179	4,500	351	4,500	-	- %
07115502 54305	DO: Reading Textbooks	1,732	1,851	1,732	11,979	1,700	2,449	2,000	300	17.65%
08051801 54305	GA: Res Textbooks	537	406	521	1,018	521	1,093	650	129	24.76%
	All materials pertaining to implementation of ELE Regulations									
08081501 54305	GA: Textbooks	1,099	1,099	1,099	1,099	1,143	943	1,175	32	2.80%
08091201 54305	GA: Textbooks	922	1,165	920	696	920	-	920	-	- %
08122302 54305	GA: Language Art Textbooks	2,470	392	1,362	1,401	1,293	-	14,500	13,207	1021.42%
08122402 54305	GA: Textbooks	-	-	-	9,467	-	-	300	300	- %
	Book replacement costs									
08122502 54305	GA: Textbooks	-	-	-	715	-	-	-	-	- %
08122602 54305	GA: Social Studies Textbooks	760	10,009	760	17,990	700	-	700	-	- %
08125502 54305	GA: Reading Textbooks	596	596	600	19,632	600	-	600	-	- %
09051801 54334	CO: Educ Needs Texts	641	663	622	627	622	622	650	28	4.50%
	All materials pertaining to implementation of IDEA regulations including assessment protocols									
09081501 54305	CO: Textbooks	1,055	1,055	1,055	1,055	1,097	915	1,130	33	3.01%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09132302 54305	CO: Language Arts Textbooks	2,558	2,640	2,558	2,544	2,600	2,600	2,700	100	3.85%
09132402 54305	CO: Textbooks	-	-	-	9,467	-	-	3,400	3,400	- %
09132502 54305	CO: Textbooks	-	-	-	715	-	-	1,000	1,000	- %
09132602 54305	CO: Social Studies Textbooks	2,431	2,493	2,431	25,675	2,500	-	2,000	(500)	(20.00%)
09135502 54305	CO: Reading Textbooks	465	425	465	10,421	500	541	1,000	500	100.00%
10051801 54334	ME: Educ Needs Texts	641	926	622	-	622	673	650	28	4.50%
	All materials pertaining to implementation of ELE Regula- tions									
10081501 54305	ME: Textbooks	1,009	841	1,009	944	1,049	450	1,080	31	2.96%
10142302 54305	ME: Language Arts Textbooks	1,900	-	500	-	-	-	-	-	- %
10142402 54305	ME: Math Textbooks	1,900	12,924	8,000	21,480	3,000	-	3,000	-	- %
10142602 54305	ME: Social Studies Textbooks	1,425	14,486	5,000	13,017	2,500	-	2,500	-	- %
10145502 54305	ME: Reading Textbooks	-	-	-	-	-	-	-	-	- %
14020102 54305	SW: Texts/Learning Material	7,980	25,541	7,180	8,335	7,200	7,564	7,200	-	- %
14050509 54305	SW: Sped Textbooks	2,444	3,265	2,371	2,613	2,371	2,440	-	(2,371)	- %
Instructional Textbo		70,736	123,274	83,379	297,368	81,613	50,544	95,170	13,557	16.61%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
18 - Instructional, Libra										
06105701 54329	MC: Media Center Supplies	475	475	475	610	475	89	475	-	- %
06105702 54331	MC: Media Center Textbooks	1,900	1,900	2,000	2,501	2,000	134	2,000	-	- %
07115701 54329	DO: Media Center Supplies	664	605	664	478	600	190	600	-	- %
07115702 54331	DO: Media Center Textbooks	4,362	4,344	4,362	4,470	4,000	500	4,000	-	- %
08125701 54329	GA: Media Center Supplies	950	929	950	959	950	550	950	-	- %
08125702 54331	GA: Media Center Textbooks	2,850	3,052	2,000	1,874	1,000	1,000	1,000	-	- %
09135701 54329	CO: Media Center Supplies	1,062	1,061	1,062	1,062	1,100	1,100	1,200	100	9.09%
09135702 54331	CO: Media Center Textbooks	3,709	3,709	3,079	3,708	3,800	3,563	3,900	100	2.63%
10145701 54329	ME: Media Center Supplies	475	754	450	1,254	500	531	500	-	- %
10145702 54331	ME: Media Center Textbooks	1,900	1,597	2,000	879	2,000	285	2,000	-	- %
Instructional, Libra		18,347	18,426	17,042	17,795	16,425	7,941	16,625	200	1.22%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14050517 58708	SW: Instructional Equipment Outlay needs for specialized programs	-	409	-	-	-	-	10,000	10,000	- %
14060102 58703	SW: Educational Technology	137,279	256,078	133,161	246,867	133,161	130,486	133,161	-	- %
14070201 58710	SW: Other Cap O/L Land	-		-		-		-	-	- %
Other, Capital Outla		273,560	449,228	262,688	480,918	272,850	191,986	285,797	12,947	4.75%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
23 - Other, Maintenance B										
05070202 52433	CO: Fac Uniform Svcs	3,984	3,179	3,984	4,704	3,984	1,248	4,398	414	10.39%
05070204 52514	CO: Fac Pagets	-	-	-	-	-	-	-	-	- %
05070205 52450	CO: Nefc Program	-	-	-	-	-	-	-	-	- %
05070206 52412	CO: Waste Removal Services	10,439	1,500	10,439	1,500	7,000	1,500	4,550	(2,450)	(35.00%)
05070206 52414	CO: Fac Prevent Mnt	25,198	22,288	25,198	51,716	25,198	3,597	25,198	-	- %
05070206 52419	CO: Contract Plowing	6,150	3,577	6,150	7,525	4,000	-	6,150	2,150	53.75%
05070206 52451	CO: Energy Management	12,300	11,925	12,300	11,925	12,300	5,963	12,300	-	- %
05070207 54308	CO: Buildings Supplies	5,352	374	5,352	13,825	3,352	612	3,352	-	- %
05071301 52466	CO: Facilities Security	-	-	-	-	-	-	-	-	- %
06071301 52460	MC: Custodian Contract Service	7,880	8,472	7,880	9,930	7,880	1,677	5,122	(2,758)	(35.00%)
06071306 52411	MC: Hvac Services	7,325	9,011	7,325	27,493	7,325	4,024	7,325	-	- %
06071306 52414	MC: Fac Prevent Mnt	13,423	14,177	13,423	22,306	13,423	9,987	13,423	-	- %
06071307 54308	MC: Buildings Supplies	1,999	2,635	1,999	466	2,000	-	2,000	-	- %
06071309 54308	MC: Grounds Supplies	92	86	92	1,231	92	413	432	340	369.57%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
07071301 52460	DO: Custodian Contract Service	7,880	11,460	7,880	11,025	10,000	3,822	6,500	(3,500)	(35.00%)
07071306 52411	DO: Hvac Services	1,487	3,481	1,487	2,975	1,487	1,489	1,487	-	- %
07071306 52414	DO: Fac Prevent Mnt	10,250	16,097	10,250	14,773	12,000	16,975	12,000	-	- %
07071307 54308	DO: Buildings Supplies	1,854	2,146	1,854	1,277	1,854	121	1,854	-	- %
08071306 52414	GA: Fac Prevent Mnt	7,271	9,479	7,271	42,017	10,000	10,194	10,000	-	- %
08071307 52411	GA: Hvac Services	1,487	426	1,487	1,629	1,487	963	1,487	-	- %
08071307 52414	GA: Fac Prevent Mnt	5,357	4,435	5,357	62	4,000	-	4,000	-	- %
08071307 52460	GA: Custodian Contract Service	7,880	10,809	7,880	12,190	10,000	5,066	6,500	(3,500)	(35.00%)
08071308 54308	GA: Buildings Supplies	882	1,395	882	264	1,000	43	1,000	-	- %
09071301 52460	CO: Custodian Contract Service	7,880	9,735	7,880	11,594	10,000	3,230	6,500	(3,500)	(35.00%)
09071306 52414	CO: Fac Prevent Mnt	9,596	9,989	9,596	15,502	10,000	8,417	10,000	-	- %
09071307 52411	CO: Hvac Services	1,488	353	1,488	863	1,488	436	1,488	-	- %
09071307 52414	CO: Fac Prevent Mnt	6,556	-	6,556	49	4,000	-	4,000	-	- %
09071308 54308	CO: Buildings Supplies	796	576	796	2,467	1,000	256	1,000	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
10071301 52460	ME: Custodian Contract Service	7,880	8,679	7,880	9,982	7,880	1,740	5,122	(2,758)	(35.00%)
10071306 52411	ME: Hvac Services	7,324	9,136	7,324	25,357	7,325	4,024	7,325	-	- %
10071306 52414	ME: Fac Prevent Mnt	13,026	13,995	13,026	20,485	13,423	16,088	13,423	-	- %
10071307 54308	ME: Buildings Supplies	1,999	2,635	1,999	392	2,000	-	2,000	-	- %
11071301 52460	AD: Custodian Contract Service	4,505	4,147	4,505	3,669	4,505	539	2,928	(1,577)	(35.01%)
11071305 52414	AD: Fac Prevent Mnt	11,928	20,509	11,928	16,262	12,000	14,808	12,000	-	- %
14071303 52466	SW: Facilities Security	-	-	-	-	-	-	-	-	- %
Other, Maintenance B		211,468	216,705	211,468	345,456	212,003	117,231	194,864	(17,139)	(8.08%)

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
24 - Other, Maintenance O										
05030102 52415	CO: Computer Services	2,850	1,098	1,000	948	1,000	948	1,000	-	- %
05030105 52455	CO: Maint Copy Equipment	4,668	-	1,000	-	1,000	-	-	(1,000)	- %
05030105 52456	CO: Maint Office Equipment	475	669	300	-	300	-	3,646	3,346	1115.33%
05030105 52510	CO: Telephone Maintenance	1,582	-	1,000	-	-	-	-	-	- %
05050101 52456	CO: Pps Mnt Office Equip	174	177	172	151	172	-	4,388	4,216	2451.16%
	Office Equipment Maintenance, Service Contracts & Repair									
05051802 52455	CO: Sped Mnt Copy Equip	3,475	7,641	3,371	6,466	3,371	2,675	-	(3,371)	- %
05051802 52456	CO: Sped Mnt Office Equip	283	536	275	285	275	-	-	(275)	- %
05060104 52415	CO: It Equipment Maint	4,869	5,896	2,723	11,900	12,000	9,199	12,000	-	- %
05070205 52442	CO: Grounds Maint	3,409	-	3,409	27,843	3,409	-	3,409	-	- %
05070208 52456	CO: Fac Mnt Office Equipment	4,468	7,276	4,468	5,451	6,468	3,385	6,468	-	- %
06031002 52510	MC: Telephone Maintenance	3,468	3,857	3,600	5,578	4,000	314	6,000	2,000	50.00%
06061004 52415	MC: Equipment Maintenance	3,689	2,000	2,378	189	2,378	-	2,300	(78)	(3.28%)
06081505 52415	MC: Equipment Maintenance	409	431	409	409	425	-	440	15	3.53%

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06101008 52456	MC: Maint Office Equipment	4,275	4,190	4,275	2,725	4,275	3,291	4,275	-	- %
06105703 52459	MC: Maint Media Ctr Equipment	-	-	-	50	-	-	-	-	- %
07030801 52510	DO: Telephone Maintenance	4,256	4,542	4,100	4,825	4,500	5,674	5,000	500	11.11%
07060804 52415	DO: Equipment Maintenance	3,689	2,189	2,378	189	2,378	-	2,300	(78)	(3.28%)
07081505 52415	DO: Equipment Maintenance	409	431	409	409	425	-	440	15	3.53%
07110809 52456	DO: Maint Office Equipment	4,275	4,274	4,775	4,087	4,500	3,332	4,500	-	- %
07115703 52459	DO: Maint Media Ctr Equipment	326	295	326	310	250	250	1,000	750	300.00%
	The media center has no updates in computers, or media tools such as document cameras									
08030902 52510	GA: Telephone Maintenance	5,073	5,329	4,900	6,519	4,900	6,528	6,600	1,700	34.69%
08060901 52415	GA: Equipment Maintenance	3,689	2,000	2,378	379	2,378	-	2,378	-	- %
08081506 52415	GA: Equipment Maintenance	409	368	409	409	425	-	425	-	- %
08120905 52456	GA: Maint Office Equipment	5,035	4,038	5,035	4,445	4,500	6,210	6,200	1,700	37.78%
	Older, more expensive to maintain, copiers and Risos									
08125703 52459	GA: Maint Media Ctr Equipment	879	878	1,200	1,192	900	94	900	-	- %
09030702 52510	CO: Telephone Maintenance	5,439	6,291	5,300	6,556	5,300	6,738	6,500	1,200	22.64%
09060704 52415	CO: Equipment Maintenance	3,599	1,811	2,291	189	2,291	-	2,291	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09081505 52415	CO: Equipment Maintenance	409	409	409	409	425	-	425	-	- %
09130708 52456	CO: Maint Office Equipment	5,352	5,857	5,352	5,389	5,700	5,779	5,775	75	1.32%
09135703 52459	CO: Maint Media Ctr Equipment	469	469	469	427	480	716	480	-	- %
10031102 52510	ME: Telephone Maintenance	3,468	3,857	3,600	4,783	3,600	274	5,000	1,400	38.89%
10061104 52415	ME: Equipment Maintenance	3,689	2,000	2,378	315	2,378	-	2,378	-	- %
10081505 52415	ME: Equipment Maintenance	409	-	409	409	425	-	425	-	- %
10141107 52456	ME: Maint Office Equipment	8,550	5,330	8,500	3,086	8,000	7,039	8,000	-	- %
10145703 52459	ME: Maint Media Ctr Equipment	-	2,072	-	-	-	-	-	-	- %
11031101 52510	AD: Telephone Maintenance	475	-	1,000	962	1,000	-	1,000	-	- %
11061101 52415	AD: Equipment Maintenance	-	-	-	-	-	-	-	-	- %
Other, Maintenance O		97,993	86,211	83,998	107,282	93,828	62,446	105,943	12,115	12.91%
26 - Other, Legal Service										
05010103 52401	CO: Sc Legal Services	20,000	46,104	20,000	22,934	20,000	12,720	20,000	-	- %
05010501 52401	CO: Sped Legal Services	45,000	42,500	45,000	100	38,000	10,000	18,000	(20,000)	(52.63%)
Other, Legal Service		65,000	88,604	65,000	23,034	58,000	22,720	38,000	(20,000)	(34.48%)

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27 - Other, Admin Supplie										
05010101 52410	CO: Sc Dues & Fees	2,565	28	2,565	-	2,565	-	100	(2,465)	(96.10%)
05010102 54301	CO: Sc Office Supplies	2,375	597	2,000	-	1,500	119	500	(1,000)	(66.67%)
05010103 54313	CO: Community Resources	6,650	1,054	3,000	1,930	2,500	-	2,000	(500)	(20.00%)
05010104 54301	CO: Supt Office Supplies	9,310	7,353	9,000	9,209	9,000	545	10,000	1,000	11.11%
05010402 52410	CO: Supt Dues & Memberships	665	185	200	185	200	644	460	260	130.00%
05010403 54312	CO: Supt Periodicals	238	-	-	144	-	-	150	150	- %
05020102 52418	CO: R & D Evaluation Cs	-	-	-	-	-	-	-	-	- %
05020403 52417	CO: In Svc Training & Education	6,650	5,680	6,450	15,264	9,197	10,859	21,000	11,803	128.34%
	Includes anticipated reduction of Title IIA Grant funding (\$6,000)									
05020404 52410	CO: Edco Fees	12,113	13,083	13,083	13,084	13,000	12,917	13,000	-	- %
05020405 52410	CO: Dues & Memberships	570	85	370	370	370	259	400	30	8.11%
05020406 54312	CO: Periodicals	475	-	275	275	350	75	400	50	14.29%
05020407 54309	CO: Insvc Training Supplies	-	-	-	-	-	-	-	-	- %
05020407 54335	CO: R & D Supplies	950	11,693	900	902	900	-	900	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05030101 52404	CO: Subscriptions	249	95	240	-	100	-	240	140	140.00%
05030101 52405	CO: Advertising	380	375	375	375	375	-	375	-	- %
05030101 52406	CO: Postage	11,400	4,801	10,000	9,608	10,000	1,642	10,000	-	- %
05030101 52418	CO: Professional Services	6,650	4,661	5,500	4,100	5,000	2,688	5,000	-	- %
05030101 52467	CO: Microfilm Services	950	-	900	-	900	-	-	(900)	- %
05030103 54339	CO: Technology Supplies	475	-	200	-	200	194	-	(200)	- %
05030104 52512	CO: Cellular Phones	3,895	3,927	3,895	5,112	3,895	3,768	7,814	3,919	100.62%
05030108 57023	CO: Property & Liability Insurance	9,975	500	500	-	500	-	500	-	- %
05040104 52418	CO: Professional Services	4,750	-	-	3,750	-	-	-	-	- %
05040114 52270	CO: Contractual Services	-	-	-	-	-	-	-	-	- %
05040114 52405	CO: Advertising	19,475	13,143	19,475	6,871	19,475	2,950	19,475	-	- %
05040119 52270	CO: Externship C/S	-	-	-	-	-	-	-	-	- %
05040402 52410	CO: Dues & Memberships	1,425	1,010	1,425	1,010	1,425	-	1,425	-	- %
05050101 52403	CO: Pps Printing	647	3,226	-	579	2,500	53	-	(2,500)	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05050101 52406	CO: Pps Postage postage pertaining to implementation of IDEA/504/Civil Rights regulations.	84	93	81	77	81	-	5,200	5,119	6319.75%
05050101 52410	CO: Pps Dues & Fees Dues, fees and memberships for professional organizations.	90	51	87	145	87	127	383	296	340.23%
05050101 52464	CO: Pps Mnt Copy Equip	588	589	570	562	570	-	-	(570)	- %
05050102 54301	CO: Pps Office Supplies All supplies to meet IDEA/504/Civil Rights Regulations.	378	685	367	448	367	690	3,769	3,402	926.98%
05051801 52416	CO: Sped Indep Evaluation Required funding of private evaluations per IDEA regulations	4,990	4,414	4,840	4,613	4,840	3,614	4,840	-	- %
05051802 52404	CO: Sped Periodicals/Subs IDEA related publications and professional journals	808	835	780	853	780	618	780	-	- %
05051802 52406	CO: Sped Postage	2,695	3,968	2,614	2,614	2,614	2,614	-	(2,614)	- %
05051802 52410	CO: Sped Dues & Fees	305	349	296	430	296	561	296	-	- %
05051803 54301	CO: Sped Office Supplies	3,507	3,578	3,402	3,704	3,402	3,878	-	(3,402)	- %
05051806 52413	CO: Sped Medical Services Funding of medical evaluations when parents request school physician (REQUIRED BY LAW)	2,496	2,993	2,421	-	2,421	1,097	2,421	-	- %
05060101 54339	CO: Technology Supplies	2,921	10,603	2,063	1,698	2,063	1,324	2,063	-	- %
05060102 52421	CO: Computer Security	5,356	7,914	5,195	2,550	5,195	-	5,195	-	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05060102 52458	CO: Mac School Contract Service	-	-	-	(3,036)	-	3,036	-	-	- %
05060103 52438	CO: Telecomm Services	-	-	-	-	-	-	-	-	- %
05060104 54353	CO: Software	10,490	12,292	7,546	12,076	12,546	14,374	12,546	-	- %
05060401 51619	CO: Subs, Other Asst	-	-	-	-	-	-	-	-	- %
05060402 52409	CO: Conferences	6,148	1,615	3,995	1,000	3,995	-	3,995	-	- %
05070201 52413	CO: Fac Medical Svc	337	-	337	-	-	-	-	-	- %
06031001 52512	MC: Cellular Phones	812	684	1,000	548	812	601	812	-	- %
06041006 52418	MC: Professional Services	-	-	-	-	-	-	-	-	- %
06051002 54303	MC: Health Supplies	534	533	518	587	518	29	518	-	- %
	Nursing Office Supplies including AED Requirements & EPI Pens									
06061003 52438	MC: Telecomm Services	-	-	-	-	-	-	-	-	- %
06100401 52410	MC: Dues & Memberships	466	579	490	490	490	894	490	-	- %
06100402 54312	MC: Periodicals	-	-	-	-	-	-	-	-	- %
06101001 52403	MC: Printing	-	-	-	850	850	-	850	-	- %
06101001 52406	MC: Postage	380	461	350	180	350	-	350	-	- %

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08050903 54303	GA: Health Supplies	536	661	520	518	520	520	520	-	- %
	Nursing office supplies including AED Requirements & EPI Pens									
08060904 52438	GA: Telecomm Services	-		-		-		-	-	- %
08120401 52410	GA: Dues & Memberships	760	735	760	765	1,000	795	800	(200)	(20.00%)
	Principal and Assistant Memberships									
08120405 54312	GA: Periodicals	143	-	143	-	143	-	-	(143)	- %
08120901 52403	GA: Printing	1,002	939	700	103	1,000	-	250	(750)	(75.00%)
	More on-line communication									
08120901 52406	GA: Postage	656	62	400	68	200	-	100	(100)	(50.00%)
	More on-line communication									
08120902 54301	GA: Office Supplies	1,900	2,615	2,000	3,190	2,000	1,224	3,000	1,000	50.00%
	Increased supply costs (printer cartridges, etc.)									
09030701 52512	CO: Cellular Phones	1,235	1,263	1,400	2,102	1,400	1,334	2,100	700	50.00%
09040706 52418	CO: Professional Services	-		-		-		-	-	- %
09050702 54303	CO: Health Supplies	565	694	548	547	548	100	720	172	31.39%
	Nursing Office Supplies including AED Requirements & EPI Pens									
09060703 52438	CO: Telecomm Services	-		-		-		-	-	- %
09130401 52410	CO: Dues & Memberships	755	753	755	765	775	795	800	25	3.23%
09130402 54312	CO: Periodicals	216	37	216	41	100	44	100	-	- %

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09130701 52403	CO: Printing	1,087	530	1,087	322	1,087	-	1,087	-	- %
09130701 52406	CO: Postage	413	457	413	411	420	-	420	-	- %
09130701 52437	CO: Contract Services	-	-	-	-	-	-	-	-	- %
09130702 54301	CO: Office Supplies	4,339	4,263	4,339	3,853	4,339	966	3,900	(439)	(10.12%)
10031101 52512	ME: Cellular Phones	836	385	1,000	137	1,000	75	200	(800)	(80.00%)
10041103 52418	ME: Professional Services	-	-	-	-	-	-	-	-	- %
10051103 54303	ME: Health Supplies	563	564	546	543	546	717	720	174	31.87%
	Nursing Office Supplies including AED Requirements & EPI Pens									
10061103 52438	ME: Telecomm Services	-	-	-	-	-	-	-	-	- %
10140401 52410	ME: Dues & Memberships	475	-	500	255	500	-	500	-	- %
10140404 52409	ME: Conferences	4,750	-	2,234	2,622	5,000	-	5,000	-	- %
10141101 52403	ME: Printing	428	-	500	-	500	-	500	-	- %
10141101 52406	ME: Postage	428	404	450	456	800	350	800	-	- %
11040104 52418	AD: Professional Services	-	-	-	-	-	-	-	-	- %
14020101 54326	SW: Printed Material	1,425	555	1,000	1,139	1,000	-	1,000	-	- %

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14020401 54351	SW: Mentor Supplies	760	766	743	739	300	-	300	-	- %
14040105 51619	SW: Substitutes, Other Asst	-		-		-		-	-	- %
14050505 52468	SW: Translation Required translation per ELE Regulations	-	-	-	10,000	10,000	10,000	10,000	-	- %
14050511 51429	SW: Trainer	-		-		-		-	-	- %
14050511 52409	SW: In Service Conferences Professional conference and workshop participation	1,188	1,545	1,152	680	1,152	2,382	2,200	1,048	90.97%
14050512 51429	SW: Mentor Stipend	-	-	-	-	-	-	-	-	- %
14050523 54303	SW: Ps Sec 504 Supplies	-		-		-		-	-	- %
14051803 54338	SW: Sped Educ Supplies Required and updated assessment instruments and educational materials	3,200	4,177	3,104	3,568	3,104	3,442	6,000	2,896	93.30%
14053202 52409	SW: Counsel Confer	200	185	194	129	194	389	194	-	- %
14060101 54352	SW: Software License Upgrade	28,945	14,228	28,077	29,237	13,800	7,165	13,800	-	- %
Other, Admin Supplie		223,358	178,287	189,879	183,735	197,464	118,581	212,569	15,105	7.65%

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
29 - Other, Custodial Sup										
06071302 54304	MC: Custodial Supplies	8,200	10,000	8,200	8,415	9,000	8,844	9,000	-	- %
07071302 54304	DO: Custodial Supplies	8,200	10,405	8,200	6,098	8,200	9,709	8,200	-	- %
08071302 54304	GA: Custodial Supplies	8,200	13,933	8,200	9,378	8,200	10,815	8,200	-	- %
09071302 54304	CO: Custodial Supplies	8,200	9,126	8,200	10,967	8,200	9,050	8,200	-	- %
10071302 54304	ME: Custodial Supplies	8,200	9,891	8,200	8,415	9,000	8,639	9,000	-	- %
11071302 54304	AD: Custodial Supplies	4,100	8,413	4,100	6,385	4,100	3,670	4,100	-	- %
Other, Custodial Sup		45,100	61,768	45,100	49,658	46,700	50,727	46,700	-	- %
30 - Other, Sped Transpor										
05051809 51614	CO: Sped Transp Asst	5,000	63	-	-	-	-	-	-	- %
05051809 51627	CO: Sped Drivers	3,500	-	-	-	-	-	-	-	- %
05051810 52430	CO: Co: Sped Case Transp Case Transportation Assessment	517,997	517,997	446,033	446,033	510,715	510,715	468,959	(41,756)	(8.18%)
Other, Sped Transpor		526,497	518,060	446,033	446,033	510,715	510,715	468,959	(41,756)	(8.18%)

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
31 - Other, Student Trans										
05070601 51613	CO: Fac Security	-	-	-	-	-	-	-	-	- %
05070602 52435	CO: Trans Veh Mnt & Rpr	8,200	31,110	8,200	11,977	20,000	11,874	20,000	-	- %
05070602 52436	CO: Trans Medical Svcs	1,639	2,662	1,639	2,169	1,639	2,054	1,639	-	- %
05070602 52440	CO: Trans Inspection Svc	-	-	-	-	-	-	-	-	- %
05070602 52444	CO: Transp Contract Services	172,136	169,577	172,136	169,628	172,136	169,026	202,136	30,000	17.43%
	based on quote for replacement buses.									
05070602 52453	CO: Trans Security Svcs	-	2,108	-	861	-	497	204	204	- %
05070602 52454	CO: Radio Repeater	6,735	4,012	6,735	4,348	4,200	3,795	4,200	-	- %
05070602 52513	CO: Trans Telephone	-	-	-	-	-	-	-	-	- %
05070602 54319	CO: Trans Uniform Svc	655	1,084	655	-	1,000	-	1,000	-	- %
05070603 54306	CO: Trans Office Supplies	1,811	2,235	1,811	3,418	1,811	2,339	1,811	-	- %
05070603 54322	CO: Trans Tires/Glass	5,125	7,446	5,125	16,225	6,000	2,083	6,000	-	- %
05070603 54323	CO: Transportation Supplies	18,029	7,273	18,029	16,507	18,029	6,062	18,029	-	- %
05070603 54324	CO: Trans Gasoline	65,776	58,132	65,776	50,765	65,776	26,171	65,776	-	- %

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05070604 57001	CO: Trans Prop & Liab Insur	29,579	-	29,579	29,579	29,579	-	29,579	-	- %
05070604 58716	CO: Trans Lease Of Equip	25,088	30,645	25,088	21,497	25,088	-	25,088	-	- %
05070605 58715	CO: Trans Outlay Motor Veh	3,038	-	3,038	-	3,038	-	3,038	-	- %
06081503 51605	MC: Bus Driver	90	90	90	-	94	-	-	(94)	- %
06081504 52429	MC: Student Transportation	91	-	91	355	94	-	-	(94)	- %
07081503 51605	DO: Bus Driver	90	90	90	-	94	-	-	(94)	- %
07081504 52429	DO: Student Transportation	91	-	91	-	94	-	-	(94)	- %
08081504 51605	GA: Bus Driver	90	90	90	-	94	-	-	(94)	- %
08081505 52429	GA: Student Transportation	91	-	91	-	94	-	-	(94)	- %
09081503 51605	CO: Bus Driver	90	10	90	-	94	-	-	(94)	- %
09081504 52429	CO: Student Transportation	91	-	91	-	94	-	-	(94)	- %
10080503 51605	ME: Bus Driver	90	-	90	-	94	-	-	(94)	- %
10081504 52429	ME: Student Transportation	91	-	91	-	94	-	-	(94)	- %
14040601 52453	SW: Pd Monitor	-	9,772	-	9,772	-	-	-	-	- %

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Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2013

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
Other, Student Trans		338,716	326,335	338,716	337,100	349,236	223,900	378,500	29,264	8.38%

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
32 - Other, Travel										
05010401 52407	CO: Sc Conferences	200	-	200	-	200	-	100	(100)	(50.00%)
05010402 52402	CO: Supt Travel	2,375	-	1,500	-	1,500	103	1,000	(500)	(33.33%)
05010402 52407	CO: Supt Conferences	257	-	250	799	250	-	800	550	220.00%
05020405 52402	CO: Travel	950	993	950	182	950	105	950	-	- %
05020405 52407	CO: Conferences	570	570	370	370	1,000	215	1,000	-	- %
05030401 52402	CO: Travel	342	195	225	98	225	41	100	(125)	(55.56%)
05030401 52407	CO: Conferences	1,425	577	1,425	552	1,425	63	1,000	(425)	(29.82%)
05040402 52402	CO: Travel	380	-	380	-	380	-	380	-	- %
05040402 52407	CO: Conferences	950	787	950	896	950	400	950	-	- %
05050101 52402	CO: Pps Travel	148	-	144	160	144	101	-	(144)	- %
05050101 52407	CO: Pps Insvc Conferences	190	190	184	228	190	190	190	-	- %
	Professional conference, PS Inservice and workshop participation									
05051802 52407	CO: Sped Insvc Conferences	352	390	341	495	341	341	-	(341)	- %
05051802 52408	CO: Sped Travel - Local	181	78	176	230	176	72	320	144	81.82%

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05070206 52402	CO: Fac Travel	2,751	5,049	2,751	4,579	5,000	1,930	5,000	-	- %
05070602 52402	CO: Transp Travel	207	-	207	119	207	-	207	-	- %
06100405 52407	MC: Conferences	285	195	-	609	-	4,850	500	500	- %
07110405 52407	DO: Conferences	969	726	900	898	900	90	900	-	- %
08120404 52407	GA: Conferences	808	570	808	3,599	800	-	800	-	- %
09130405 52407	CO: Conferences	-	-	-	-	-	-	-	-	- %
Other, Travel		13,340	10,319	11,761	13,813	14,638	8,500	14,197	(441)	(3.01%)

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
33 - Other, Sped Tuition/										
05051805 52424	CO: Medicaid Services	1,072	427	1,040	-	1,040	-	1,040	-	- %
05051807 52425	CO: Sped Tuition - Case OOD Case Collaborative Tuitions	645,131	747,112	501,007	452,545	375,715	16,000	357,688	(18,027)	(4.80%)
05051808 52426	CO: Sped Tuition Private OOD private placements, other than CASE	1,278,435	785,583	1,163,435	448,326	1,052,704	776,645	1,066,495	13,791	1.31%
05051808 52428	CO: Sped Residential Tuition	-	-	-	-	-	-	-	-	- %
05051808 52465	CO: Circuit Breaker Tuition Reimbursement for OOD placements Assured at 65% for FY 13	(500,738)	-	(321,575)	-	(347,500)	-	(459,698)	(112,198)	32.29%
14040524 51419	IN: Coordinator	27,571	24,964	27,104	27,104	27,917	27,917	28,754	837	3.00%
14045101 51436	SW: Autistic Coordinator	63,833	29,475	35,000	52,336	72,100	72,100	74,263	2,163	3.00%
14045102 51616	SW: Trainer	658,220	467,000	658,220	539,222	576,416	494,175	555,034	(21,382)	(3.71%)
14050503 51433	SW: Summer Program Stipend Professional staff coordinating and implementing required summer services	40,000	55,732	38,800	54,297	65,000	30,231	65,000	-	- %
14050504 51615	SW: Summer Sped Asst SPED Assistants implementing required summer services	20,000	42,555	38,800	46,897	65,000	87,218	85,000	20,000	30.77%
14050518 52427	SW: Public Tuition Other school placement (REQUIRED BY LAW)	-	20,315	-	-	-	4,300	-	-	- %
14050521 52452	SW: Summer Program, Cs Contracted Service Providers Providing Summer Services	65,000	14,334	43,650	-	25,000	-	-	(25,000)	- %

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14051804 52425	SW: Collaborative Tuition	-	-	-	-	-	-	-	-	- %
14055103 52463	SW: Autistic Contract Services IPS contracted ABA services per IEPs	-	3,648	1,106	-	1,106	-	1,106	-	- %
14055801 51415	SW: Summer Nurse Nursing coverage for Special Education Summer Programs	6,000	7,900	5,820	7,335	5,820	9,495	8,000	2,180	37.46%
Other, Sped Tuition/		2,304,524	2,199,044	2,192,407	1,628,062	1,920,318	1,518,081	1,782,682	(137,636)	(7.17%)

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
34 - Other, Utilities										
05030104 52507	CO: Telephone	2,000	1,227	1,500	1,209	1,500	1,444	1,500	-	- %
05070203 52503	CO: Fac Fuel Oil	1,025	2,480	1,025	3,167	1,025	577	1,025	-	- %
05070204 52501	CO: Electricity	620	2,441	620	17,070	3,000	940	3,000	-	- %
05070204 52508	CO: Water	-	-	-	-	-	-	-	-	- %
06031001 52507	MC: Telephone	4,264	2,233	2,500	2,194	1,425	2,417	2,500	1,075	75.44%
06071303 52504	MC: Gas Heat	45,471	36,628	45,471	41,207	31,355	1,719	32,923	1,568	5.00%
06071304 52501	MC: Electricity	163,003	140,439	150,503	135,058	150,503	54,082	130,503	(20,000)	(13.29%)
06071304 52508	MC: Water	3,104	1,540	3,104	1,701	1,700	783	1,700	-	- %
07030808 52507	DO: Telephone	3,350	1,913	2,200	1,847	2,000	2,045	2,000	-	- %
07071303 52504	DO: Gas Heat	45,671	33,770	45,671	32,693	34,085	1,638	35,704	1,619	4.75%
07071304 52501	DO: Electricity	76,709	59,228	71,709	58,949	71,709	27,684	66,709	(5,000)	(6.97%)
07071304 52508	DO: Water	3,486	7,989	3,486	413	3,486	673	3,486	-	- %
08030901 52507	GA: Telephone	3,345	2,216	2,500	2,185	2,500	2,388	2,200	(300)	(12.00%)
08071303 52504	GA: Gas Heat	77,260	64,422	77,260	65,951	49,587	4,947	52,066	2,479	5.00%

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08071304 52501	GA: Electricity	70,083	62,675	65,083	57,769	65,083	20,609	60,083	(5,000)	(7.68%)
08071304 52508	GA: Water	3,286	1,518	3,286	1,773	1,600	745	1,600	-	- %
09030701 52507	CO: Telephone	3,225	2,024	2,300	1,964	2,300	2,143	2,000	(300)	(13.04%)
09071303 52504	CO: Gas Heat	66,368	44,442	66,368	59,268	34,361	3,492	35,861	1,500	4.37%
09071304 52501	CO: Electricity	82,633	76,495	77,633	76,702	77,633	23,298	77,633	-	- %
09071304 52508	CO: Water	993	1,494	993	1,628	1,000	695	1,000	-	- %
10031101 52507	ME: Telephone	6,035	2,233	2,200	2,194	2,200	2,251	2,200	-	- %
10071303 52504	ME: Gas Heat	45,915	36,547	45,915	37,287	31,355	1,719	32,923	1,568	5.00%
10071304 52501	ME: Electricity	163,003	140,432	150,503	135,050	150,503	47,360	130,503	(20,000)	(13.29%)
10071304 52508	ME: Water	1,419	1,540	1,419	1,701	1,700	783	1,700	-	- %
11071303 52504	AD: Gas Heat	29,541	1,606	29,541	1,662	15,736	428	18,736	3,000	19.06%
11071304 52501	AD: Electricity	46,775	40,277	46,775	38,713	46,775	15,512	41,775	(5,000)	(10.69%)
11071304 52508	AD: Water	158	1,231	158	1,369	1,200	611	1,200	-	- %
14071301 52509	SW: Sewer	28,791	27,857	28,791	23,066	28,791	23,346	28,791	-	- %

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14071302 58714	SW: Sewer Capital Outlay	42,131	40,100	42,131	40,100	40,100	40,100	40,100	-	- %
Other, Utilities		1,019,664	836,996	970,645	843,890	854,212	284,429	811,421	(42,791)	(5.01%)

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
59 - Other Financing Uses										
05030110	57026 CO: Interest On Temporary Loans	-	-	-	-	-	-	-	-	- %
05030305	59100 CO: Prin-Doug Htg Debt	-	-	-	-	-	-	-	-	- %
05030306	59150 CO: Int-Doug Htg Debt	-	-	-	-	-	-	-	-	- %
Other Financing Uses		-	-	-	-	-	-	-	-	100.00%
Character Code Subtotal (less debt):		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%
TOTAL FUND: GENERAL FUND SCHOOL		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%

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**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
GRAND TOTAL:		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Summary
General Fund
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
SUPERINTENDENT - 01		97,246	144,233	92,500	86,768	95,634	71,750	38,166	72,450	700	0.98%
DIR CURR AND INSTRUCTION - 02		109,584	153,619	107,411	105,238	124,688	146,197	64,071	202,900	56,703	38.79%
FINANCE DIRECTOR - 03		8,504,463	8,022,443	8,910,557	8,546,267	8,671,308	8,575,991	4,853,299	8,368,407	(207,584)	(2.42%)
PERSONNEL DIRECTOR - 04		20,353,889	20,265,131	20,805,542	20,724,542	20,099,840	21,422,490	21,240,650	22,689,772	1,267,282	5.92%
PUPIL SERVICES DIRECTOR - 05		4,222,104	3,995,716	4,382,907	4,381,744	4,112,926	4,470,520	4,443,431	4,501,273	30,753	0.69%
INFORMATION TECH DIRECTOR - 06		488,321	440,753	446,145	443,969	436,275	445,691	257,736	458,580	12,889	2.89%
FACILITIES DIRECTOR - 07		2,628,632	2,487,422	2,597,553	2,578,994	2,819,341	2,482,031	1,317,551	2,689,639	207,608	8.36%
MUSIC DIRECTOR - 08		23,597	23,983	25,123	24,549	25,104	28,865	13,355	29,050	185	0.64%
ART DIRECTOR - 09		45,097	42,202	43,102	41,107	41,856	46,208	31,244	63,071	16,863	36.49%
ATHLETIC DIRECTOR - 19		146,075	163,532	73,596	73,177	74,271	73,596	48,454	71,824	(1,772)	(2.41%)
SENIOR HIGH PRINCIPAL - 21		491,787	503,476	504,414	493,156	667,642	497,023	328,814	508,476	11,453	2.30%
JUNIOR HIGH PRINCIPAL - 22		242,040	276,594	239,560	234,499	354,797	241,989	128,788	259,817	17,828	7.37%
GRAND TOTAL:		37,352,835	36,519,104	38,228,410	37,734,010	37,523,682	38,502,351	32,765,559	39,915,259	1,412,908	3.67%

**Acton Boxborough Regional School District
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01 - SUPERINTENDENT

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05010101 54301	CO: Sc Supplies	2,375	487	2,000	2,000	858	1,500	281	1,500	-	- %
05010102 52401	CO: Supt Legal Services	70,000	122,528	70,000	70,000	79,384	50,000	25,296	50,000	-	- %
05010103 54313	CO: Community Resources	11,875	6,437	6,000	268	2,840	6,000	1,417	6,000	-	- %
05010601 52410	CO: Sc Dues & Fees	4,275	5,792	5,000	5,000	5,133	5,000	5,256	5,200	200	4.00%
05010602 52402	CO: Supt Travel	3,116	2,104	2,500	2,500	14	2,500	83	2,000	(500)	(20.00%)
05010602 52409	CO: Supt Conferences	1,330	1,720	2,000	2,000	1,672	1,750	1,009	1,750	-	- %
05010602 52410	CO: Supt Dues & Fees	3,895	5,128	5,000	5,000	5,696	5,000	4,780	6,000	1,000	20.00%
05010603 54341	CO: Supt Subscriptions	380	38	-	-	38	-	44	-	-	- %
TOTAL SUPERINTENDENT		97,246	144,233	92,500	86,768	95,634	71,750	38,166	72,450	700	0.98%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
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02 - DIR CURR AND INSTRUCTION

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05020101 52418	CO: Professional Services	-	-	-	-	-	-	-	-	-	- %
05020601 52417	CO: Training & Educ Contr Svc	10,925	8,607	10,925	10,925	15,758	42,298	7,159	46,350	4,052	9.58%
	INCLUDES ANTICIPATED REDUCTION OF TITLE IIA GRANT (\$4,350)										
05020601 52437	CO: R & D Eval Contr Svc	-	-	-	-	-	-	-	-	-	- %
05020601 52453	CO: Edco Fees	12,350	13,799	14,000	14,000	14,000	14,000	13,367	14,000	-	- %
05020602 52402	CO: Travel	428	97	428	428	427	300	89	300	-	- %
05020602 52409	CO: Conferences	333	150	333	333	333	350	350	350	-	- %
	INCLUDES ANTICIPATED REDUCTION OF TITLE IIA GRANT (\$650)										
05020602 52410	CO: Dues And Memberships	285	-	285	285	285	285	59	300	15	5.26%
05020603 54341	CO: Periodicals - Admin	-	-	-	-	-	-	-	-	-	- %
05020604 51421	CO: Training & Educ Stipends	1,500	-	1,500	1,500	3,000	1,500	1,146	1,500	-	- %
05020604 51445	CO: R & D Eval Stipends	24,700	-	23,050	23,050	26,300	23,000	27,452	25,000	2,000	8.70%
05020604 52448	CO: Stipend	-	-	-	-	-	-	-	-	-	- %
05020605 54309	CO: Training & Educ Supplies	-	-	-	-	-	-	-	-	-	- %
05020605 54338	CO: R & D Eval Supplies	-	-	-	-	-	-	-	-	-	- %
14020101 54302	SW: Educational Supplies	7,125	26,187	6,697	4,524	26,958	6,700	2,579	6,700	-	- %

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02 - DIR CURR AND INSTRUCTION

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14020102 54326	SW: Printed Materials	-	-	-	-	-	-	-	-	-	- %
14020103 51603	SW: Pd Substitutes	12,750	1,360	12,750	12,750	-	19,750	2,235	18,000	(1,750)	(8.86%)
14020601 52437	SW: Mentor Contr Svc	-	-	-	-	-	-	-	-	-	- %
14020601 52448	SW: Mentor Contract Svc	2,850	-	2,850	2,850	-	-	-	-	-	- %
14020602 54311	SW: Mentor Supplies	1,425	1,425	1,425	1,425	759	1,425	539	1,400	(25)	(1.75%)
14020603 51421	SW: Mentor Stipends	-	-	-	-	2,850	2,850	-	9,000	6,150	215.79%
15021001 54305	SH: Curr Texts	29,925	85,874	28,429	28,429	27,004	29,000	5,221	40,000	11,000	37.93%
	\$11,000 PER INVESTMENT BUDGET										
15022201 54319	CU: Band Uniforms	-	-	-	-	2,500	-	-	-	-	- %
16020901 54305	JH: Curr Textbooks	4,988	16,121	4,739	4,739	4,513	4,739	3,874	40,000	35,261	744.06%
	\$35,261 PER INVESTMENT BUDGET										
TOTAL DIR CURR AND INSTRUCTION		109,584	153,619	107,411	105,238	124,688	146,197	64,071	202,900	56,703	38.79%

**Acton Boxborough Regional School District
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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05030101 54301	CO: Supt Office Supplies	13,633	15,596	12,743	11,853	9,907	12,743	4,296	10,000	(2,743)	(21.53%)
05030102 52405	CO: Advertising	499	375	499	499	375	400	-	400	-	- %
05030102 52406	CO: Postage	12,350	5,110	7,500	7,500	8,200	6,000	1,664	8,200	2,200	36.67%
05030102 52418	CO: Professional Services	21,375	23,013	35,000	35,000	23,750	35,000	28,938	15,000	(20,000)	(57.14%)
05030102 52437	CO: Jh Addn Contract Services	-	-	-	-	-	-	-	-	-	- %
05030102 52493	CO: Microfilm Services	950	-	800	800	-	800	-	-	(800)	- %
05030103 54301	CO: Computer Supplies	475	-	475	475	-	475	-	-	(475)	- %
05030104 52507	CO: Telephone	3,800	1,213	1,500	1,500	1,188	2,500	1,431	1,500	(1,000)	(40.00%)
05030104 52512	CO: Cellular Phones	570	-	570	570	-	570	-	-	(570)	- %
05030105 52470	CO: Office Equip Maint	950	-	800	800	-	800	-	300	(500)	(62.50%)
05030105 52471	CO: Copy Equipment Maint	3,800	39	2,500	2,500	40	2,500	40	300	(2,200)	(88.00%)
05030105 52510	CO: Telephone Maintenance	950	-	300	300	-	300	-	300	-	- %
05030106 57023	CO: Sc Prop & Liab Insur	1,500	-	-	(1,500)	-	-	-	-	-	- %
05030106 57039	CO: Bonding, Banking Insur	1,900	15,238	2,500	2,500	1,788	2,500	788	2,500	-	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05030401 57043	CO: Network Bc Trnsp Active	118,861	155,002	163,000	163,000	181,135	178,188	104,077	176,731	(1,457)	(0.82%)
05030401 57046	CO: Blue Cross-Ppo-Active	164,200	186,862	236,000	236,000	389,152	269,883	16,018	37,998	(231,885)	(85.92%)
05030401 57048	CO: Disability Insurance	2,850	-	2,850	2,850	-	2,850	-	-	(2,850)	- %
05030401 57049	CO: Blue Cross-Ppo-Transp	19,400	19,413	25,000	25,000	12,397	6,988	3,372	10,122	3,134	44.85%
05030401 57051	CO: Ofb-Health Insurance	-	39,481	-	-	233,407	-	285,200	-	-	- %
05030402 57015	CO: Blue Cross-Retirees	436,266	547,060	426,000	406,000	434,751	401,994	207,808	437,840	35,846	8.92%
05030402 57017	CO: Harvard Pilgrim-Retirees	62,130	51,749	59,000	49,000	58,247	55,827	29,947	63,314	7,487	13.41%
05030402 57030	CO: Life Insurance-Retirees	1,624	-	1,800	1,800	-	1,800	-	-	(1,800)	- %
05030402 57035	CO: Life Insurance-Admin-Ret	271	329	-	-	377	300	157	300	-	- %
05030402 57044	CO: Network Bc Retirees	103,200	80,372	131,000	131,000	137,727	162,306	71,061	177,354	15,048	9.27%
05030402 57045	CO: Tufts - Retirees	18,696	21,223	34,000	34,000	38,180	37,290	23,837	54,363	17,073	45.78%
05030402 57047	CO: Blue Cross-Ppo-Retirees	84,901	63,219	104,000	104,000	96,043	97,684	35,048	67,659	(30,025)	(30.74%)
05030601 52402	CO: Travel	806	1,339	1,065	1,065	762	1,065	390	1,065	-	- %
05030601 52409	CO: Conferences	1,900	1,822	1,900	1,900	1,075	1,900	1,477	1,900	-	- %

**Acton Boxborough Regional School District
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FY 2013**

03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05030601 52410	CO: Dues And Fees	819	752	900	900	734	759	309	759	-	- %
05030602 54341	CO: Periodicals - Admin	475	-	475	475	-	475	-	-	(475)	- %
05030801 52402	CO: Trans Travel	-	-	-	-	-	-	38	-	-	- %
05030802 52510	CO: Trans Telephone Mnt	-	-	-	-	-	-	-	-	-	- %
11030101 52510	AD: Telephone Maintenance	475	210	475	475	808	475	-	475	-	- %
14031301 58721	SW: Sewer Capital O/L	143,300	143,300	143,300	143,300	143,300	143,300	143,300	143,300	-	- %
15030301 57025	SH: Long-Term Debt Interest	693,444	693,444	664,244	664,244	664,244	633,644	316,822	601,644	(32,000)	(5.05%)
15030302 57024	SH: Long-Term Debt Principal	730,000	730,000	765,000	765,000	765,000	795,000	-	825,000	30,000	3.77%
15030401 57011	SH: Workers Compensation	-	-	-	-	-	-	-	-	-	- %
15030502 57031	SH: Middlesex Cnty Retirement	806,172	806,172	842,449	842,449	842,449	938,823	924,659	968,434	29,611	3.15%
REFLECTS DEC 2011 ASSESSMENT LESS 2% SAVINGS											
15031001 52507	SH: Telephone	17,100	18,634	19,120	19,120	19,333	19,120	15,923	19,120	-	- %
15031001 52512	SH: Cellular Phones	1,520	-	-	-	-	-	-	-	-	- %
15031002 52510	SH: Telephone Maintenance	13,538	13,877	14,330	14,330	17,972	17,330	32,775	17,330	-	- %
15031301 57023	SH: Property & Liability Insurance	120,540	91,488	96,062	67,562	33,352	100,865	63,968	35,000	(65,865)	(65.30%)

**Acton Boxborough Regional School District
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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16030301 57025	JH: Long-Term Debt Interest	221,768	221,768	213,049	213,049	213,048	204,340	104,226	194,528	(9,812)	(4.80%)
16030302 57024	JH: Long-Term Debt Principal	240,000	240,000	250,000	250,000	250,000	255,000	235,000	270,000	15,000	5.88%
16030401 57011	JH: Workers Compensation	-	-	-	-	-	-	-	-	-	- %
16030502 57031	JH: Middlesex Cnty Retirement	-	-	-	-	-	-	-	-	-	- %
16030901 52507	JH: Telephone	9,595	5,616	6,130	6,130	5,517	6,130	6,060	6,000	(130)	(2.12%)
16030901 52512	JH: Cellular Phones	1,520	-	-	-	-	-	-	-	-	- %
16030902 52510	JH: Telephone Maintenance	25,175	27,229	26,575	26,575	24,865	30,229	30,938	30,229	-	- %
16031301 57023	JH: Property & Liability Insurance	-	-	-	-	-	-	-	-	-	- %
TOTAL FINANCE DIRECTOR		8,504,463	8,022,443	8,910,557	8,546,267	8,671,308	8,575,991	4,853,299	8,368,407	(207,584)	(2.42%)

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05040101 51441	CO: School Work Coordinator	-	-	-	-	-	-	-	-	-	- %
05040102 51404	CO: Director Pupil Services	11,627	11,568	11,627	11,627	11,568	11,975	11,914	12,333	358	2.99%
05040103 51408	CO: Retirement Incentive	111,279	327,147	315,749	315,749	175,196	155,019	155,019	76,302	(78,717)	(50.78%)
05040104 52466	CO: Supt Expense Allow	1,500	-	1,500	1,500	-	-	-	-	-	- %
05040105 51502	CO: Sped Secretary	100,282	108,503	100,279	100,279	123,765	135,166	134,336	141,518	6,352	4.70%
05040106 51501	CO: Sc Secretary	2,570	1,705	1,860	1,860	1,860	1,916	3,166	3,166	1,250	65.24%
05040107 52418	CO: Professional Services	4,750	6,203	350	350	4,050	4,750	550	4,750	-	- %
05040108 51401	CO: Superintendent	89,017	93,306	85,000	85,000	85,001	87,550	92,500	95,275	7,725	8.82%
05040109 51501	CO: Supt Admin Asst	33,365	30,966	28,140	28,140	28,371	28,984	52,729	35,004	6,020	20.77%
05040109 51511	CO: Co Secretary Ot	1,050	47	1,050	1,050	940	1,050	78	1,050	-	- %
05040110 51402	CO: Dir Pers/Admin Svcs	50,272	48,272	50,272	50,272	53,273	54,871	54,871	56,517	1,646	3.00%
05040110 51403	CO: Assistant Superintendent	12,378	12,457	12,478	12,478	54,185	48,925	48,925	50,393	1,468	3.00%
05040112 51503	CO: Secretary, Sub	2,100	4,975	2,100	2,100	975	2,100	6,464	2,100	-	- %
05040113 51404	CO: Finance Director	50,344	50,784	50,784	50,784	27,607	10,858	11,836	61,002	50,144	461.82%
NOW 50% CHARGED INSTEAD OF 11% FROM FY12											

**Acton Boxborough Regional School District
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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05040113 51436	CO: Treasurer	16,781	16,928	16,928	16,928	10,599	10,300	10,300	10,609	309	3.00%
05040113 51442	CO: Business Coordinator	36,477	36,473	36,473	36,473	36,473	37,567	43,858	30,106	(7,461)	(19.86%)
.2 TO COMMUNITY EDUCATION											
05040114 51502	CO: Finance Secretary	16,795	16,939	17,263	17,263	17,362	18,043	19,307	20,251	2,208	12.24%
05040114 51504	CO: Payroll Support	19,432	14,293	19,432	16,432	19,033	19,656	19,366	20,514	858	4.37%
05040114 51507	CO: Telephone Operator	31,467	5,489	-	(24,000)	-	-	-	24,918	24,918	- %
REFLECTS NEW HIRE IN FY12											
05040114 51508	CO: Telephone Operator, Sub	1,575	-	-	-	-	-	-	-	-	- %
05040114 51512	CO: Payroll Supervisor	27,049	27,549	27,549	27,549	27,549	28,376	28,626	17,691	(10,685)	(37.66%)
05040114 51513	CO: Bookkeeper Ap	47,871	48,051	47,871	47,871	48,051	50,013	49,293	41,875	(8,138)	(16.27%)
05040115 51509	CO: Mail Messenger	3,137	3,153	3,137	3,137	3,122	3,339	1,483	3,493	154	4.61%
05040116 51422	CO: Personnel Manager	68,800	65,064	68,800	68,800	64,171	71,259	71,826	97,025	25,766	36.16%
.5 FOR REQUESTED NEW BUDGET ANALYST											
05040116 51603	CO: Substitutes Coordinator	2,869	2,083	2,869	2,869	2,083	2,869	5,281	2,955	86	3.00%
05040117 52405	CO: Advertising	17,100	7,129	17,100	17,100	7,660	10,000	2,950	10,000	-	- %
05040117 52437	CO: Contract Services	-	-	-	-	-	-	-	-	-	- %
05040118 51442	CO: Computer Coordinator	56,079	56,325	56,325	56,325	58,306	46,667	48,925	50,393	3,726	7.98%

**Acton Boxborough Regional School District
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04 - PERSONNEL DIRECTOR

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2010 Budget</u>	<u>2010 Expended</u>	<u>2011 Original Budget</u>	<u>2011 Revised Budget</u>	<u>2011 Expended</u>	<u>2012 Budget</u>	<u>2012 YTD Thru 1/4/2012</u>	<u>2013 Request</u>	<u>\$ Diff 2012 Budget</u>	<u>% Chg 2012 Budget</u>
05040119 52495	CO: Externship	14,448	14,203	14,203	14,203	15,978	14,629	14,629	30,136	15,507	106.00%
	50% OF EXPENSE MOVED IN FROM COMMUNITY ED										
05040120 51502	CO: Asst Supt Secretary	24,559	24,652	24,559	24,559	24,652	25,631	25,261	26,806	1,175	4.58%
05040121 57033	CO: Retirement Pay	-	-	-	-	-	-	-	-	-	- %
05040201 51442	CO: Facilities Coordinator	25,574	25,722	25,699	25,699	30,722	29,008	27,780	29,838	830	2.86%
05040203 51638	CO: Grounds Mnt Ot	26,250	15,859	16,250	6,250	17,397	16,250	9,017	18,000	1,750	10.77%
05040205 51609	CO: Fac Buildings Maint	128,179	127,109	128,179	128,179	128,629	132,276	129,339	137,040	4,764	3.60%
05040205 51638	CO: Fac Bldgs Mnt Ot	9,450	20,700	9,450	9,450	26,856	9,450	25,038	34,000	24,550	259.79%
05040206 51501	CO: Fac Admin Assistant	15,864	11,773	15,864	15,864	12,600	17,334	12,910	17,969	635	3.66%
05040207 51609	CO: Fac Grounds Maint	50,104	55,459	55,125	55,125	55,394	57,255	56,417	59,543	2,288	4.00%
05040401 57032	CO: Unemployment Comp	27,000	49,199	27,000	27,000	97,302	27,000	46,732	40,000	13,000	48.15%
05040501 57012	CO: Social Security 6.2%	68,814	59,305	-	(5,000)	-	-	-	-	-	- %
05040601 52402	CO: Travel	333	228	333	333	1,283	333	858	400	67	20.12%
05040601 52410	CO: Dues And Memberships	1,805	1,780	1,805	1,805	1,637	1,805	570	1,805	-	- %
05040601 52423	CO: Non-Aea Course Reimbursemer	8,000	8,578	8,000	8,000	500	8,000	6,095	8,000	-	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2013**

04 - PERSONNEL DIRECTOR

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2010 Budget</u>	<u>2010 Expended</u>	<u>2011 Original Budget</u>	<u>2011 Revised Budget</u>	<u>2011 Expended</u>	<u>2012 Budget</u>	<u>2012 YTD Thru 1/4/2012</u>	<u>2013 Request</u>	<u>\$ Diff 2012 Budget</u>	<u>% Chg 2012 Budget</u>
05040602 52422	CO: Aea Course Reimbursement	20,000	17,327	20,000	20,000	22,370	20,000	11,960	20,000	-	- %
05040701 51404	CO: Sped Director	46,507	46,562	46,504	46,504	46,563	47,900	47,953	49,330	1,430	2.99%
05040702 51502	CO: Pupil Svc Secretary	50,104	50,270	50,518	50,518	50,688	52,806	52,178	55,377	2,571	4.87%
05040802 51442	CO: Trans Coordinator	31,135	31,273	31,295	31,295	31,273	35,530	35,500	36,591	1,061	2.99%
05040803 51501	CO: Trans Admin Assistant	11,864	11,828	11,864	11,864	12,483	13,334	13,290	13,969	635	4.76%
05040803 51511	CO: Trans Secretary Ot	1,000	5,686	1,000	1,000	9,479	1,000	5,999	10,000	9,000	900.00%
05040804 51606	CO: Transp Mechanic	31,513	32,171	31,513	31,513	31,363	32,553	32,074	33,697	1,144	3.51%
05040804 51607	CO: Bus Driver	360,053	372,036	368,236	368,236	395,298	394,113	396,007	425,751	31,638	8.03%
05040804 51608	CO: Crossing Guard	29,118	27,773	22,696	22,696	27,886	24,487	24,678	25,243	756	3.09%
05040804 51622	CO: Transp Bus Dispatcher	27,152	28,394	28,394	28,394	28,648	29,870	29,870	30,766	896	3.00%
05040804 51623	CO: Bus Dispatcher Ot	-	2,079	-	-	3,088	-	2,343	3,000	3,000	- %
05040804 51628	CO: Transp Bus Subs	525	324	525	525	-	525	-	525	-	- %
05040804 51639	CO: Trans Mechanic Ot	4,000	6,849	4,000	4,000	7,006	4,000	2,553	7,000	3,000	75.00%
05040804 51640	CO: Crossing Guard Subs	2,100	-	2,100	2,100	-	2,100	883	2,100	-	- %

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05040804 51647	CO: Transportation Drivers Ot	-	9,331	-	-	10,878	-	4,150	10,000	10,000	- %
05041201 51444	CO: Athletic Director	109,119	109,390	109,390	109,390	109,392	112,582	113,022	117,328	4,746	4.22%
05041202 51514	CO: Athl Dir Secretary	15,220	13,674	15,220	15,220	14,188	14,057	18,065	19,603	5,546	39.45%
05041203 51631	CO: Athletic Trainer	54,810	54,810	54,810	54,810	54,811	56,454	56,454	58,148	1,694	3.00%
05043201 51609	CO: Summer Grounds Maint	3,400	222	3,400	3,400	-	3,400	-	-	(3,400)	- %
05043202 51609	CO: Summer Bldgs Maint	20,000	40,564	20,000	20,000	38,906	20,000	32,396	40,000	20,000	100.00%
11041301 51620	AD: Security Ot	-	-	-	-	-	-	-	-	-	- %
11041302 51603	AD: Substitutes	-	-	-	-	-	-	-	-	-	- %
11041302 51604	AD: Custodian	-	-	-	-	-	-	-	-	-	- %
11041302 51625	AD: Subs, Custodians	-	-	-	-	-	-	-	-	-	- %
14040101 51411	SW: Pupil Svcs Chairperson	4,578	-	-	-	-	-	-	-	-	- %
14040102 51408	SW: Split Teaching	40,000	-	40,000	40,000	-	40,000	-	55,000	15,000	37.50%
DUE TO INCREASE IN LANE CHANGES											
14040102 51413	SW: Subs, Cert, Long-T	95,000	126,060	95,000	95,000	141,092	135,000	69,252	142,000	7,000	5.19%
14040104 51422	SW: Benefits Coordinator	21,162	21,242	21,162	21,162	21,242	22,010	21,691	22,926	916	4.16%

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14042201 51411	SW: Music Chairperson	27,508	27,617	27,654	27,654	27,617	28,483	28,432	29,324	841	2.95%
14042202 51502	SW: Music Secretary	15,220	13,545	15,220	15,220	14,188	14,057	18,066	19,603	5,546	39.45%
15040101 51422	SH: Coordinator	-	-	-	-	-	-	-	-	-	- %
15040601 51602	SH: Duties & Security	-	-	-	-	-	-	-	-	-	- %
15040601 51618	SH: Duties & Security	278,984	178,059	145,785	140,785	155,863	161,250	167,889	178,725	17,475	10.84%
15040602 51441	SH: Community Services Coord	-	-	-	-	-	-	-	-	-	- %
15040701 51408	SH: Sped Tchr	-	-	-	-	-	-	-	-	-	- %
15041001 51502	SH: Dept Chair Secretary	32,168	34,038	32,168	32,168	32,140	33,763	33,483	35,513	1,750	5.18%
15041002 51502	SH: Pps Secretary	36,621	70,376	71,055	71,055	62,601	64,131	63,133	70,583	6,452	10.06%
15041004 51406	SH: Principal	131,950	131,950	131,950	131,950	131,952	135,909	135,909	139,986	4,077	3.00%
15041004 51407	SH: Asst. Principal	304,957	293,262	293,263	293,263	293,767	302,576	307,651	316,880	14,304	4.73%
15041005 51501	SH: Administrative Associate	106,165	106,165	106,165	106,165	106,166	109,351	109,350	112,631	3,280	3.00%
15041005 51502	SH: Principal Secretary	134,508	175,059	166,824	166,824	175,221	184,650	182,713	193,147	8,497	4.60%
15041005 51503	SH: Princ Secretary, Sub	578	-	578	578	3,721	578	620	578	-	- %

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15041005 51509	SH: Mail & Office	1,575	-	1,575	1,575	-	1,575	-	-	(1,575)	- %
15041005 51511	SH: Princ Secretary Ot	525	-	525	525	-	-	-	-	-	- %
15041005 51513	SH: Bookkeeper	45,894	46,069	45,894	45,894	46,069	48,099	47,399	50,636	2,537	5.27%
15041006 51618	SH: Duties And Security	-	-	-	-	-	-	-	-	-	- %
15041006 51620	SH: Security Ot	36,750	31,819	26,750	16,750	27,076	26,750	19,464	32,000	5,250	19.63%
15041101 51408	SH: Art Teacher	241,467	242,580	249,562	249,562	260,624	292,720	291,887	305,048	12,328	4.21%
15041201 51437	SH: Alpine Skiing Coach	3,977	3,977	3,977	3,977	3,977	3,977	3,977	5,340	1,363	34.27%
15041202 51437	SH: Baseball Coach	5,303	5,303	5,303	5,303	5,303	5,303	-	6,675	1,372	25.87%
15041203 51437	SH: Bsktbll Coach - B	7,071	7,071	7,071	7,071	7,071	7,071	7,071	17,399	10,328	146.06%
15041204 51437	SH: Bsktbll Coach - Chld	4,189	4,187	4,189	4,189	4,187	4,189	4,187	6,608	2,419	57.75%
15041205 51437	SH: Bsktbll Coach - G	7,071	7,071	7,071	7,071	7,071	7,071	7,071	12,482	5,411	76.52%
15041206 51437	SH: X Country Coach	3,977	3,142	3,977	3,977	3,142	3,977	3,977	5,340	1,363	34.27%
15041207 51437	SH: Xcntry Ski Coach	3,977	3,977	3,977	3,977	3,977	3,977	3,977	5,340	1,363	34.27%
15041208 51437	SH: Field Hockey Coach	8,378	8,379	8,378	8,378	8,379	8,378	8,379	11,014	2,636	31.46%

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15041209 51437	SH: Football Coach	29,340	29,337	29,340	29,340	29,337	29,340	29,337	32,040	2,700	9.20%
15041210 51437	SH: Football Coach - Chld	4,189	2,651	4,189	4,189	4,188	4,189	4,188	6,608	2,419	57.75%
15041211 51437	SH: Golf Coach	3,977	-	3,977	3,977	-	3,977	-	-	(3,977)	- %
PAID THROUGH 52000 ACCOUNT											
15041212 51437	SH: Gymnastics Coach	8,378	8,379	8,378	8,378	8,379	8,378	8,379	8,811	433	5.17%
15041213 51437	SH: Ice Hockey Coach-Chld	-	-	-	-	-	-	-	-	-	- %
15041214 51437	SH: Ice Hockey Coach - Jv	-	-	-	-	-	-	-	-	-	- %
15041215 51437	SH: Lacrosse Coach - B	7,276	7,512	7,276	7,276	7,512	7,276	-	7,565	289	3.97%
15041216 51437	SH: Soccer Coach - B	10,606	10,606	10,606	10,606	10,606	10,606	10,606	11,014	408	3.85%
15041217 51437	SH: Soccer Coach G	10,606	10,606	10,606	10,606	10,606	10,606	10,606	11,014	408	3.85%
15041218 51437	SH: Sprng Trach Coach-B	5,745	5,745	5,745	5,745	5,745	5,745	-	6,675	930	16.19%
15041219 51437	SH: Spr Track Coach - G	5,745	5,745	5,745	5,745	5,745	5,745	-	6,675	930	16.19%
15041220 51437	SH: Swim Coach - B	4,861	4,861	4,861	4,861	4,861	4,861	4,861	5,340	479	9.85%
15041221 51437	SH: Swim Coach - G	10,501	10,501	10,501	10,501	10,501	10,501	13,321	12,282	1,781	16.96%
15041222 51437	SH: Tennis Coach - B	3,977	-	3,977	3,977	-	3,977	-	-	(3,977)	- %
PAID THROUGH 52000 ACCOUNT											

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15041223 51437	SH: Tennis Coach - G	3,977	-	3,977	3,977	-	3,977	-	-	(3,977)	- %
PAID THROUGH 52000 ACCOUNT											
15041224 51437	SH: Wrestling Coach	8,378	8,378	8,378	8,378	8,378	8,378	8,378	8,811	433	5.17%
15041225 51437	SH: Intramural Coach	-	-	-	-	-	-	-	-	-	- %
15041226 51437	SH: Softball Coach	8,378	8,380	8,378	8,378	8,380	8,378	-	11,014	2,636	31.46%
15041227 51437	SH: Wntr Track Coach-B	6,629	6,629	6,629	6,629	6,629	6,629	6,629	6,675	46	0.69%
15041228 51437	SH: Wntr Track Coach-G	10,473	10,473	10,473	10,473	10,473	10,473	10,473	11,014	541	5.17%
15041229 51437	SH: Lacrosse Coach - G	7,276	6,764	7,276	7,276	7,512	7,276	-	7,565	289	3.97%
15041230 51437	SH: Volleyball Coach - G	5,303	5,305	5,303	5,303	5,305	5,303	5,305	11,978	6,675	125.87%
15041231 51437	SH: Baseball Coach - Fr	-	-	-	-	-	-	-	-	-	- %
15041232 51437	SH: Soccer Coach -Frg	3,844	4,739	3,844	3,844	3,844	3,844	3,844	4,339	495	12.88%
15041233 51437	SH: Ice Hockey Coach - G	7,521	7,512	7,521	7,521	7,512	7,521	7,512	7,565	44	0.59%
15041234 51437	SH: Ice Hky B Coach	11,870	11,869	11,870	11,870	11,869	11,870	11,869	12,482	612	5.16%
15041302 51604	SH: Custodian	412,593	414,856	384,120	384,120	384,953	403,669	352,071	432,601	28,932	7.17%
15041302 51625	SH: Subs, Custodians	28,000	17,641	18,000	8,000	10,260	18,000	6,049	18,000	-	- %

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15041401 51408	SH: Business Ed Teacher	53,953	53,953	54,584	54,584	54,584	38,170	38,170	39,007	837	2.19%
15041402 51601	SH: Computer Ast	40,803	55,783	56,892	56,892	57,676	61,231	62,951	63,727	2,496	4.08%
15041402 51621	SH: Web Site Coord Stipend	1,500	1,500	1,500	1,500	500	1,500	-	1,500	-	- %
15041501 51423	SH: Counselor	591,456	523,606	603,117	603,117	574,506	631,085	625,843	716,022	84,937	13.46%
NEW REQUESTED POSITION											
15041502 51601	SH: Fac/Stu Supp Asst	63,061	63,561	63,561	63,561	63,562	84,836	84,836	87,913	3,077	3.63%
15041601 51408	SH: English Teacher	1,123,154	1,126,291	1,130,612	1,130,612	1,124,537	1,194,775	1,145,632	1,286,569	91,794	7.68%
15041602 51408	SH: Speech/Debate Teacher	33,042	21,695	33,440	33,440	-	-	-	-	-	- %
15041701 51408	SH: Language Teacher	931,864	889,446	946,204	946,204	905,433	1,100,705	1,084,304	1,100,635	(70)	(0.01%)
15041702 51601	SH: Language Lab Ast	12,331	10,484	7,822	7,822	10,807	14,039	14,039	15,340	1,301	9.27%
15041801 51414	SH: Nurse	120,155	117,493	132,323	132,323	133,267	152,905	154,783	173,883	20,978	13.72%
ADDITIONAL .2 FOR NURSE BROUGHT IN FROM GRANT											
15041901 51408	SH: Industrial Arts Teacher	159,054	143,170	141,338	141,338	133,965	137,467	137,467	141,569	4,102	2.98%
15042001 51408	SH: Math Teacher	1,286,243	1,252,017	1,273,718	1,273,718	1,171,672	1,266,319	1,276,995	1,317,971	51,652	4.08%
15042101 51420	SH: Media Center Librarian	75,991	72,532	73,537	73,537	73,537	75,557	75,557	77,585	2,028	2.68%
15042101 51438	SH: Instr Media Coord	37,389	40,000	40,000	40,000	40,001	41,200	41,200	42,436	1,236	3.00%

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15042102 51601	SH: Media Ctr Assistants	58,508	56,844	46,246	46,246	45,703	48,605	48,605	51,200	2,595	5.34%
15042202 51408	SH: Music Teacher	84,818	84,933	87,584	87,584	87,603	89,847	90,890	93,672	3,825	4.26%
15042203 51408	SH: Drama Teacher	75,835	75,835	76,863	76,863	76,863	78,641	78,641	80,669	2,028	2.58%
15042301 51408	SH: Teacher	-	-	-	-	-	-	-	-	-	- %
15042401 51408	SH: Phys Ed Teacher	304,176	293,066	308,459	308,459	295,456	338,461	331,141	349,921	11,460	3.39%
15042501 51408	SH: Acad Supp/Dev Rdg Teacher	124,866	124,866	127,474	127,474	109,115	113,307	87,615	100,535	(12,772)	(11.27%)
15042502 51601	SH: Acad Support Ast	23,707	23,646	24,599	24,599	24,505	27,760	27,760	28,281	521	1.88%
15042601 51408	SH: Science Teacher	1,325,403	1,336,811	1,379,450	1,379,450	1,393,508	1,486,528	1,488,643	1,610,450	123,922	8.34%
15042602 51601	SH: Science Lab Asst	26,113	26,113	26,113	26,113	26,069	27,363	27,363	28,739	1,376	5.03%
15042701 51408	SH: Social Studies Teacher	1,407,268	1,366,485	1,395,785	1,395,785	1,309,668	1,412,697	1,446,724	1,484,461	71,764	5.08%
15042801 51425	SH: Psychologist	189,046	217,565	218,706	218,706	232,772	210,967	268,477	283,225	72,258	34.25%
REFLECTS NEW HIRE IN FY12											
15042802 51408	SH: Sped Teacher	568,540	568,540	579,899	579,899	546,452	625,395	575,016	593,503	(31,892)	(5.10%)
15042803 51409	SH: Speech/Lang Teacher	81,653	81,653	82,647	82,647	82,647	86,377	86,377	88,401	2,024	2.34%
15042804 51624	SH: Sped Education Asst	76,199	31,340	175,944	175,944	71,103	177,566	136,859	202,348	24,782	13.96%
NEW REQUEST FOR SPED ASST											

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15042805 51423	SH: Sped Counselor	-		-			-		-	-	-
15043201 51604	SH: Summer Custodian	3,000	-	3,000	3,000	-	3,000	-	-	(3,000)	-
15043301 51438	SH: Work Study Coordinator	38,530	30,298	33,530	33,530	33,502	33,530	19,774	33,530	-	-
15043901 51408	SH: Health Ed Teacher	52,591	79,775	82,978	82,978	82,978	85,030	85,030	87,683	2,653	3.12%
15044001 51408	SH: Alternative Prog Teacher	205,717	220,184	223,389	223,389	204,219	231,488	231,388	230,448	(1,040)	(0.45%)
15044101 51408	SH: 990 Teacher	34,114	36,417	34,114	34,114	30,610	34,114	15,500	35,137	1,023	3.00%
15191258 52486	SH: Coach C/S	3,977	3,977	3,977	3,977	3,977	3,977	3,977	4,005	28	0.70%
16040901 51502	JH: Pupil Svc Secretary	31,585	30,662	31,585	31,585	30,201	33,091	33,091	34,748	1,657	5.01%
16040902 51618	JH: Duties Sal	37,326	38,814	40,966	40,966	39,350	43,700	42,049	46,953	3,253	7.44%
16040905 51406	JH: Principal	118,868	119,360	119,360	119,360	119,362	122,941	122,926	126,614	3,673	2.99%
16040905 51407	JH: Asst. Principal	175,009	175,009	175,009	175,009	169,276	180,260	190,560	196,277	16,017	8.89%
16040906 51502	JH: Secretary	90,398	94,223	82,398	82,398	87,665	94,913	94,184	100,702	5,789	6.10%
16040906 51503	JH: Secretary, Sub	510	-	510	510	-	510	-	-	(510)	-
16040906 51511	JH: Secretary Ot	210	98	210	210	103	210	-	210	-	-

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16041101 51408	JH: Art Teacher	117,099	118,117	124,007	124,007	118,464	125,494	125,494	131,278	5,784	4.61%
16041201 51437	JH: Baseball Coach	-	-	-	-	-	-	-	-	-	- %
16041202 51437	JH: Basketball Coach-B	-	-	-	-	-	-	-	-	-	- %
16041203 51437	JH: Basketball Coach - G	-	-	-	-	-	-	-	-	-	- %
16041204 51437	JH: X Country Coach	-	-	-	-	-	-	-	-	-	- %
16041205 51437	JH: Field Hockey Coach	-	-	-	-	-	-	-	-	-	- %
16041206 51437	JH: Soccer Coach - B	-	-	-	-	-	-	-	-	-	- %
16041207 51437	JH: Soccer Coach - G	-	-	-	-	-	-	-	-	-	- %
16041208 51437	JH: Softball Coach	-	-	-	-	-	-	-	-	-	- %
16041301 51620	JH: Security Ot	19,000	12,714	14,000	9,000	11,769	14,000	6,461	14,000	-	- %
16041302 51604	JH: Custodian	303,267	283,778	303,467	303,467	304,647	316,796	308,493	329,796	13,000	4.10%
16041302 51625	JH: Subs, Custodians	21,000	29,376	16,000	11,000	7,189	16,000	3,840	8,000	(8,000)	(50.00%)
16041401 51408	JH: Tech Ed Teacher	71,319	72,681	72,313	72,313	87,030	91,963	91,458	94,056	2,093	2.28%
16041402 51601	JH: Computer Assist	46,558	46,543	46,543	46,543	46,544	47,939	48,409	49,861	1,922	4.01%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2013**

04 - PERSONNEL DIRECTOR

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2010 Budget</u>	<u>2010 Expended</u>	<u>2011 Original Budget</u>	<u>2011 Revised Budget</u>	<u>2011 Expended</u>	<u>2012 Budget</u>	<u>2012 YTD Thru 1/4/2012</u>	<u>2013 Request</u>	<u>\$ Diff 2012 Budget</u>	<u>% Chg 2012 Budget</u>
16041402 51621	JH: Web Site Coord Stipend	750	750	750	750	750	750	-	750	-	- %
16041501 51423	JH: Counselor	253,495	253,495	259,771	259,771	260,744	272,254	273,277	285,328	13,074	4.80%
16041601 51408	JH: English Teacher	631,642	629,324	641,720	641,720	633,978	670,805	678,345	699,436	28,631	4.27%
16041701 51408	JH: Language Teacher	607,107	582,903	617,353	617,353	586,191	576,956	580,219	604,911	27,955	4.85%
16041801 51414	JH: Nurse	53,946	51,731	54,292	54,292	54,292	59,603	60,615	64,288	4,685	7.86%
16041802 51633	JH: Health Assistant	-	-	-	-	-	-	-	-	-	- %
16041901 51408	JH: Indus Arts Teacher	-	-	-	-	-	-	-	-	-	- %
16042001 51408	JH: Math Teacher	597,753	575,667	610,821	610,821	572,976	546,602	547,608	529,564	(17,038)	(3.12%)
16042101 51420	JH: Media Center Librarian	88,452	90,833	91,861	91,861	91,861	53,341	51,199	54,341	1,000	1.87%
16042102 51601	JH: Media Ctr Asst	-	-	-	-	-	-	-	-	-	- %
16042201 51408	JH: Music Teacher	70,930	89,978	87,584	87,584	92,648	94,967	94,977	97,838	2,871	3.02%
16042301 51408	JH: New Electives Tchr	116,562	129,574	132,784	132,784	127,930	137,370	129,872	155,862	18,492	13.46%
16042302 52416	JH: Mcas Coordinator	-	-	-	-	5,000	-	-	-	-	- %
16042401 51408	JH: Phys Ed Teacher	271,334	271,334	276,501	276,501	276,501	289,220	289,220	298,889	9,669	3.34%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2013**

04 - PERSONNEL DIRECTOR

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2010 Budget</u>	<u>2010 Expended</u>	<u>2011 Original Budget</u>	<u>2011 Revised Budget</u>	<u>2011 Expended</u>	<u>2012 Budget</u>	<u>2012 YTD Thru 1/4/2012</u>	<u>2013 Request</u>	<u>\$ Diff 2012 Budget</u>	<u>% Chg 2012 Budget</u>
16042501 51408	JH: Acad Supp Teacher	74,930	86,450	88,751	88,751	93,456	96,376	101,911	101,628	5,252	5.45%
16042502 51601	JH: Academic Supp Asst	11,272	-	7,272	3,272	4,333	7,272	5,466	11,546	4,274	58.77%
16042601 51408	JH: Science Teacher	670,888	663,935	681,346	681,346	677,485	705,881	705,879	724,758	18,877	2.67%
16042701 51408	JH: Soc Stu Teacher	602,891	591,451	609,974	609,974	582,147	627,515	624,408	645,223	17,708	2.82%
16042801 51425	JH: Psychologist	156,000	156,000	158,081	158,081	158,081	162,986	155,129	160,839	(2,147)	(1.32%)
16042802 51408	JH: Sped Teacher	409,977	405,637	431,342	431,342	423,838	440,578	525,134	541,730	101,152	22.96%
16042803 51408	JH: Speech/Lang Teacher	107,924	107,924	109,302	109,302	109,302	113,817	113,817	116,639	2,822	2.48%
16042804 51624	JH: Sped Education Asst	45,902	43,338	147,746	147,746	78,110	230,266	226,560	237,236	6,970	3.03%
BRINGING SALARY EXPENSE IN FROM IDEA GRANT											
16042805 51423	JH: Sped Counselor	-	-	-	-	-	-	-	-	-	- %
16043201 51604	JH: Summer Custodian	-	-	-	-	-	-	-	-	-	- %
16043801 51408	JH: Life Skills Teacher	73,307	73,307	74,301	74,301	74,301	77,369	77,369	79,383	2,014	2.60%
TOTAL PERSONNEL DIRECTOR		20,353,889	20,265,131	20,805,542	20,724,542	20,099,840	21,422,490	21,240,650	22,689,772	1,267,282	5.92%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2013**

05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05050101 52416	CO: Consulting Services	-	-	-	-	-	-	-	-	-	- %
05050101 52471	CO: Ps Copy Equipment	1,185	1,311	1,149	1,149	1,175	1,149	1,149	-	(1,149)	- %
05050102 54301	CO: Ps Office Supplies	904	1,704	877	877	1,792	877	536	2,463	1,586	180.84%
	ALL SUPPLIES TO MEET IDEA/504/CIVIL RIGHTS REGULATIONS.										
05050103 51503	CO: Ps Secretary, Sub	1,324	578	1,284	1,284	1,176	500	793	3,500	3,000	600.00%
	SUBSTITUTE IN ADMIN ASST. ABSENCE AND SPECIAL PROJECTS.										
05050104 52470	CO: Ps Office Equip Mnt	173	173	168	168	169	168	-	6,158	5,990	3565.48%
	OFFICE EQUIPMENT MAINTENANCE, SERVICE CONTRACTS & REPAIR.										
05050601 52402	CO: Ps Travel	239	260	232	232	1,045	232	232	-	(232)	- %
05050601 52410	CO: Ps Dues And Memberships	94	49	91	91	87	91	131	389	298	327.47%
	DUES, FEES AND MEMBERSHIPS FOR PROFESSIONAL ORGANIZATIONS.										
05050602 52409	CO: Ps Conferences	390	535	378	378	1,069	378	395	1,236	858	226.98%
	PROFESSIONAL CONFERENCE,PS INSERVICE AND WORKSHOP PARTICIPATION										
05050701 52430	CO: Sped Transportation	709,036	710,744	565,205	565,205	667,270	765,052	765,052	842,021	76,969	10.06%
	SPED TRANSPORTATION FOR STUDENTS IN PLACEMENTS OUTSIDE ACTON AND STUDENTS UNABLE TO USE REGULAR TRANSPORTATION SERVICES.										
05050701 52437	CO: Transportation Asst	-	106	-	-	-	-	-	-	-	- %
	SUPPORT FOR STUDENTS WITH INTENSIVE BEHAVIORAL/SOCIAL NEEDS RIDING TO AND FROM SCHOOL										
05050701 52476	CO: Sped Trns Medical Aide	-	1,560	-	-	8,666	-	-	-	-	- %
	TRANSPORTATION SUPPORT FOR STUDENTS WITH SIGNIFICANT MEDICAL NEEDS										
05050702 51502	CO: Sped Secretary	1,545	614	1,499	1,499	4,025	1,499	2,292	-	(1,499)	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05050703 52402	CO: Sped Travel MILEAGE REIMBURSEMENT FOR TEAM MEETINGS & JOB COACHING PER IEP.	1,607	3,476	1,559	1,559	3,014	3,500	303	3,732	232	6.63%
05050703 52406	CO: Sped Postage ALL POSTAGE PERTAINING TO IMPLEMENTATION OF IDEA/504/CIVIL RIGHTS REGULATIONS.	5,490	5,783	5,325	5,325	6,862	8,000	5,250	8,000	-	- %
05050703 52410	CO: Sped Dues And Fees	307	335	298	298	357	298	348	-	(298)	- %
05050704 51630	CO: Sped Summer Asst PART-TIME WORK BY SPECIAL EDUCATION STAFF TO SUPPORT SUMMER PROGRAMS.	1,470	7,053	1,426	1,426	19,963	1,426	264	20,000	18,574	1302.52%
05050704 52416	CO: Summer Services	-	-	-	-	-	-	-	-	-	- %
05050705 51424	CO: Sped Home Instr CERT. HOME HOSPITAL SERVICES	7,354	9,295	7,133	7,133	15,379	7,133	10,305	16,000	8,867	124.31%
05050706 51409	CO: Teacher Referral Pr PROFESSIONAL SERVICE PROVIDERS FOR SPECIALIZED SUPPORT SERVICES,INCLUDING ASSESSMENT AND APE.	-	99,525	-	-	116,504	50,000	30,405	80,000	30,000	60.00%
05050706 52443	CO: Refer To Specialist C/S CONTRACTED SERVICES PROVIDERS FOR SPECIALIZED SUPPORT SERVICES PER IDEA REGULATIONS, INCLUDING ASSESSMENT .	202,950	168,767	196,862	196,862	193,066	86,862	255,239	205,000	118,138	136.01%
05050707 52409	CO: Sped Conferences	369	350	358	358	4,914	358	485	-	(358)	- %
05050708 54301	CO: Sped Office Supplies	2,798	5,850	1,586	423	2,632	1,586	1,499	-	(1,586)	- %
05050709 58708	CO: O/L Instruct Equip ADAPTIVE EQUIPMENT SPECIFIC TO IEP.	12,476	17,541	12,102	12,102	22,480	23,312	16,641	23,312	-	- %
05050710 52413	CO: Sped Medical Svcs FUND MEDICAL EVALUATIONS WHEN PARENTS REQUEST SCHOOL PHYSICIAN (REQUIRED BY LAW)	998	1,228	968	968	697	968	968	968	-	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05050711 52484	CO: Sped Indep Evaluation REQUIRED FUNDING OF PRIVATE EVALUATIONS PER IDEA REGULATIONS	3,993	-	3,873	3,873	-	3,873	3,873	-	(3,873)	- %
05050712 52427	CO: Sped Public Tuition	-	-	-	-	-	-	-	-	-	- %
05050713 52426	CO: Sped Private Day Tuition OOD PRIVATE PLACEMENTS, OTHER THAN CASE.	3,342,003	1,003,947	3,301,467	3,301,467	570,106	1,930,305	1,191,411	2,230,731	300,426	15.56%
05050713 52428	CO: Sped Residential Tuition OOD RESIDENNTIAL PLACEMENTS.	-	567,103	-	-	827,494	517,464	353,012	674,629	157,165	30.37%
05050713 52488	CO: Circuit Breaker Tuition REIMBURSEMENTS FOR OOD PLACEMENTS.ASSUMES 65%	(1,031,608)	-	(643,580)	(643,580)	-	(711,761)	-	(1,146,293)	(434,532)	61.05%
05050714 52425	CO: Case Sped Collab Tuition OOD CASE COLLABORATIVE TUITIONS PLUS CASE SUMMER ASSESSMENT FOR 2012	679,670	727,952	638,859	638,859	732,645	892,719	948,719	855,989	(36,730)	(4.11%)
05050715 52401	CO: Sped Legal Services LEGAL COSTS RELATED TO SPECIAL EDUCATION.	61,625	25,778	59,776	59,776	40,367	52,776	25,000	30,000	(22,776)	(43.16%)
05050716 52470	CO: Sped Off Equip Mnt	998	818	968	968	990	968	968	-	(968)	- %
05050717 52471	CO: Sped Copy Equip Mnt	3,993	4,492	3,873	3,873	4,847	3,873	4,116	-	(3,873)	- %
05050718 51618	CO: Bus Monitor	5,000	-	4,850	4,850	-	-	-	500	500	- %
05050718 51646	CO: Sped Medical Aide TRANSPORTATION SUPPORT FOR STUDENTS WITH SIGNIFICANT MEDICAL NEEDS PER IEP.	19,000	17,212	18,430	18,430	36,114	23,280	17,915	23,280	-	- %
05050719 52443	CO: Home Tutor C/S HOME HOSPITAL SERVICES.	43,793	31,759	42,479	42,479	22,991	42,479	1,950	20,000	(22,479)	(52.92%)

**Acton Boxborough Regional School District
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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14050101 51624	SW: Sped Education Ast	-	-	-	-	-	-	-	-	-	- %
14050101 52483	SW: Ps Sec 504 Contr Svc	1,577	-	1,530	1,530	-	1,530	-	-	(1,530)	- %
14050102 51430	PP: Tutor	3,588	-	3,480	3,480	-	3,480	-	-	(3,480)	- %
14050103 54303	SW: Ps Sec 504 Supplies	-	-	-	-	-	-	-	-	-	- %
14050701 51433	SW: Sped Summer Prog Spec	75,000	37,323	72,750	72,750	46,684	72,750	41,597	30,000	(42,750)	(58.76%)
PROFESSIONAL SUMMER PROGRAM SALARIES AND SERVICES											
14050702 52443	SW: Sped Adaptive Phys Ed C/S	12,503	-	12,130	12,130	-	7,130	-	-	(7,130)	- %
CONTRACTED SERVICE PROVIDERS FOR APE SERVICES											
14050702 52483	SW: Sped Spec Contr Svc	-	323	-	-	-	-	-	-	-	- %
14050703 52425	SW: Sped Other Collab Tuition	-	485,833	-	-	700,311	600,000	711,263	505,770	(94,230)	(15.71%)
OOD COLLABORATIVE PLACEMENTS, OTHER THAN CASE											
14050704 52402	SW: Out Of District Car Allowance	500	-	485	485	485	485	-	485	-	- %
REIMBURSEMENT FOR OOD COORDINATOR TRAVELING TO MEETINGS											
14050704 52407	SW: Translation	-	-	-	-	4,874	10,000	11,100	10,000	-	- %
REQUIRED TRANSLATION PER ELE REGULATIONS											
14050705 51601	SW: Referral To Spec - Aide	-	-	-	-	-	-	-	-	-	- %
14050705 51602	SW: Sped Adaptive Phys Ed P/R	-	1,761	116	116	-	116	-	-	(116)	- %
14051501 51446	SW: Ps Cnslr In Svc Hlth Pr	526	-	510	510	-	510	-	-	(510)	- %

**Acton Boxborough Regional School District
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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15051504 54305	SH: Cnsl Textbooks COUNSELING TEXTS & SOFTWARE	1,068	1,607	1,036	1,036	1,061	1,036	-	-	(1,036)	- %
15051801 54305	SH: Health Textbooks	67	76	65	65	30	65	65	-	(65)	- %
15051802 54303	SH: Health Supplies NURSING OFFICE JOURNALS, SUPPLIES & SOFTWARE	1,653	1,472	1,604	1,604	1,557	1,604	1,413	1,604	-	- %
15052501 54305	SH: Reading Textbooks	409	370	397	397	434	397	-	-	(397)	- %
15052502 54302	SH: Reading Supplies	921	1,925	893	893	878	893	893	893	-	- %
15052801 52417	SH: Sped Eval And Training	680	395	660	660	280	660	785	-	(660)	- %
15052802 54305	SH: Sped Textbooks SPED TEXTS AND SOFTWARE	1,308	1,677	1,269	1,269	399	1,269	210	-	(1,269)	- %
15052802 54334	SH: Speech Texts SPEECH TEXTS AND SOFTWARE	509	551	494	494	480	494	277	494	-	- %
15052803 54302	SH: Sped Educational Supplies ALL SUPPLIES AND ASSESSMENT MATERIALS TO MEET IDEA REGULATIONS	1,293	1,387	1,254	1,254	1,625	1,254	1,254	1,254	-	- %
15053701 52402	SH: Career Ed Travel	-	-	-	-	-	-	-	-	-	- %
15053701 52403	SH: Career Ed Printing	2,302	2,380	2,233	2,233	113	2,233	-	-	(2,233)	- %
15053702 54302	SH: Career Ed Supplies EDUCATIONAL & ASSESSMENT MATERIALS PERTAINING TO IDEA REGULATIONS FOR VOCATIONAL & TRANSITION SERVICES	202	364	196	196	213	196	154	696	500	255.10%
16051501 51423	JH: Summer Counselor PROFESSIONAL STAFF COMPLETING SUMMER REGISTRATIONS & SCHEDULING	3,572	3,150	3,469	3,469	5,371	3,469	3,860	5,000	1,531	44.13%

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**Acton Boxborough Regional School District
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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16054302 51624	JH: Sped Education Ast	-		-			-		-	-	-
TOTAL PUPIL SERVICES DIRECTOR		4,222,104	3,995,716	4,382,907	4,381,744	4,112,926	4,470,520	4,443,431	4,501,273	30,753	0.69%

**Acton Boxborough Regional School District
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06 - INFORMATION TECH DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05060101 52409	CO: Confer, Travel	-	-	-	-	-	-	-	-	-	- %
05060101 52446	CO: Computer Prof Develop	9,738	3,784	7,946	7,946	4,634	7,946	2,993	5,000	(2,946)	(37.08%)
05060102 54302	CO: Comp Lrng Materials 20%	22,673	17,361	18,690	16,514	9,403	18,690	4,987	10,000	(8,690)	(46.50%)
05060104 58712	CO: Outlay/Replc Equip	57,830	45,691	34,120	34,120	26,960	34,120	3,674	34,120	-	- %
05060105 52404	CO: Periodicals	-	-	-	-	-	-	-	-	-	- %
05060105 52418	CO: Jr Systems Admin	-	-	-	-	-	-	-	-	-	- %
05060105 52437	CO: Co:It Contract Services	-	8,840	1,200	1,200	13,846	1,200	5,200	5,000	3,800	316.67%
05060105 52473	CO: Operation Software 20%	1,948	12,399	16,440	16,440	2,652	16,000	85,321	75,000	59,000	368.75%
ADD ANOTHER BUILD IN FOR ALTIRIS 3700 (+2700 FOR ADDITIONAL LICENSES, HUB SERVER MONITOR 12509.70, +PS @24620, ADD 5600 FOR HELP DESK											
05060106 52437	CO: Security Software 20%	19,602	7,007	14,014	14,014	-	14,000	10,000	6,500	(7,500)	(53.57%)
BUILD IN SOPHOS ADDITIONAL COST NEXT YEAR, 5700											
05060107 52438	CO: Telecomm, T1 & Ip 20%	14,606	5,314	14,168	14,168	14,074	14,168	2,380	10,000	(4,168)	(29.42%)
05060107 52485	CO: Network Maint 20%	-	-	-	-	3,764	-	-	-	-	- %
11060101 52415	AD: Comp Maint Equip	-	-	-	-	-	-	-	-	-	- %
11060102 54348	AD: Technology Supplies	-	-	-	-	270	-	1,215	-	-	- %

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06 - INFORMATION TECH DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
11060103 58712	AD: Outlay/Replc Equip	-	-	-	-	19,515	-	-	-	-	- %
11060104 54344	AD: Technology Equipment	4,285	4,139	4,156	4,156	3,722	4,156	31	4,156	-	- %
14060101 52473	SW: Classroom Software 80%	28,710	18,547	27,349	27,349	25,087	27,349	2,834	12,949	(14,400)	(52.65%)
MOVED PERSON TO OPERATIONS SERVICES											
14060102 52438	SW: Telecomm, T1&lp 80%	33,579	31,068	27,572	27,572	27,528	27,572	15,298	18,160	(9,412)	(34.14%)
14060102 52485	SW: Network Maint 80%	53,556	43,550	48,949	48,949	39,967	48,949	29,653	48,949	-	- %
14060103 52468	SW: Comp Lrng Material 80%	24,344	1,422	20,614	20,614	13,269	20,614	-	20,614	-	- %
14060104 52468	SW: Security Sftwre 80%	-	-	-	-	-	-	-	-	-	- %
14060105 58712	SW: Outlay/Replc Equip	38,998	55,020	37,828	37,828	37,730	37,828	8,305	37,828	-	- %
14060601 51421	IT: Stipends, Professional	-	-	-	-	-	-	-	-	-	- %
15061001 52468	SH: Classroom Software	6,529	6,089	6,333	6,333	6,355	6,333	3,540	6,333	-	- %
15061002 54348	SH: Technology Supplies	6,816	11,521	12,432	12,432	11,835	12,432	7,391	12,432	-	- %
15061003 52437	SH: Tech Contr Svcs	-	-	-	-	-	-	-	-	-	- %
15061004 52415	SH: Tech Equip Maint	9,469	14,965	15,005	15,005	16,506	15,005	1,844	15,005	-	- %
TOOK \$ OUT OF HERE AS WE MOVED SERVER MONITORING TO OPERATIONS SERVICES											
15061005 58712	SH: Outlay/Replc Equip	86,690	86,651	72,449	72,449	87,866	72,449	43,407	72,449	-	- %

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FY 2013**

06 - INFORMATION TECH DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15061006 51651	SH: Technician	-	98	-	-	-	-	-	-	-	-
16060901 52437	JH: Tech Contr Svc	-		-			-		-	-	-
16060902 52473	JH: Classroom Software	5,356	390	5,195	5,195	2,304	5,195	150	2,400	(2,795)	(53.80%)
16060903 54348	JH: Technology Supplies	9,738	9,128	9,446	9,446	4,769	9,446	6,421	9,446	-	-
16060904 52415	JH: Computer Equip Mnt	3,243	837	3,146	3,146	24,388	3,146	2,344	3,146	-	-
	WAS OVERDRAWN LAST YEAR BUT MOVED 5667 TO OPERATION SERVICES										
16060905 58712	JH: Outlay/Replc Equip	50,611	56,935	49,093	49,093	39,830	49,093	20,747	49,093	-	-
TOTAL INFORMATION TECH DIRECTOR		488,321	440,753	446,145	443,969	436,275	445,691	257,736	458,580	12,889	2.89%

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05070201 52413	CO: Fac Medical Exams	211	-	211	211	-	-	-	-	-	- %
05070201 52435	CO: Fac Veh Mnt & Repr Svc	5,889	8,533	5,889	5,889	9,713	7,000	5,515	7,000	-	- %
05070202 54324	CO: Fac Gasoline	622	-	622	622	25	622	137	200	(422)	(67.85%)
05070204 52433	CO: Fac Uniform Svcs	8,329	7,537	8,329	8,329	6,011	7,700	-	7,700	-	- %
05070205 52503	CO: Fac Fuel And Oil	4,080	1,093	4,080	4,080	1,707	2,500	461	2,500	-	- %
05070206 52414	CO: Fac Gounds Maint	25,652	46,602	25,652	25,652	107,975	32,850	19,320	307,850	275,000	837.14%
INCLUDES ESTIMATE FOR LOWER FIELDS FOR FY13											
05070206 52419	CO: Fac Contract Plowing	3,075	-	3,075	3,075	5,567	1,000	-	3,075	2,075	207.50%
05070206 52432	CO: Fac Engineering Svcs	-	-	-	-	10,000	-	-	-	-	- %
05070206 52450	CO: Fac Necf Program	-	459	-	-	106	-	-	-	-	- %
05070207 52402	CO: Fac Travel	4,401	6,653	4,401	4,401	8,357	5,000	1,984	5,000	-	- %
05070207 52405	CO: Fac Advertising	-	-	-	-	50	-	-	-	-	- %
05070207 52412	CO: Waste Removal Services	2,593	2,250	2,593	2,593	3,882	2,593	1,500	1,685	(908)	(35.02%)
05070207 52451	CO: Fac Energy Management	12,300	11,925	12,300	12,300	11,925	12,300	3,975	12,300	-	- %
05070208 54308	CO: Fac Buildings Supplies	9,175	8,289	9,175	9,175	11,634	9,175	11,112	9,175	-	- %

**Acton Boxborough Regional School District
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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05070209 52436	CO: Fac Equip Maint	17,938	9,375	17,938	17,938	14,122	9,000	3,635	9,000	-	- %
05070209 52511	CO: Fac Pagers	123	-	-	-	-	-	-	-	-	- %
05070210 51609	CO: Plowing And Sweeping	4,920	15,213	4,920	4,920	32,057	4,920	4,964	30,000	25,080	509.76%
05070801 52402	CO: Trans Travel	105	-	105	105	-	-	-	-	-	- %
05070801 52429	CO: Student Transportation	191,797	220,500	239,400	239,400	239,400	275,310	201,600	212,000	(63,310)	(23.00%)
REFLECTS NEW DEE BUS CONTRACT											
05070801 52444	CO: Transport Contract Serv	765	802	765	765	850	765	850	850	85	11.11%
05070801 52449	CO: Bus Safety Contract Service	513	-	513	513	-	-	-	-	-	- %
05070801 52477	CO: Trns Medical Exams	2,677	1,911	2,677	2,677	1,720	2,677	1,776	2,677	-	- %
05070801 52480	CO: Trns Security Services	513	-	513	513	-	-	-	-	-	- %
05070802 54323	CO: Transp Maint & Supplies	22,163	15,756	13,604	5,045	53,558	13,604	21,978	28,000	14,396	105.82%
05070802 54342	CO: Trans Uniforms	410	-	410	410	-	-	-	-	-	- %
05070802 54343	CO: Gas Student Trans	50,545	44,366	50,545	50,545	94,398	50,545	20,714	55,545	5,000	9.89%
SLIGHT INCREASE TO REFLECT THE INCREASE IN THE CURRENT DIESEL FUEL COST.											

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05070802 54345	CO: Trns Tires/Glass	5,151	6,420	5,151	5,151	6,615	6,420	5,200	6,420	-	- %
05070803 57041	CO: Trns Prop & Liab Insur	47,234	47,234	47,234	47,234	47,234	47,234	47,234	47,234	-	- %
05070804 52514	CO: Trans Telephone	205	81	205	205	52	205	130	205	-	- %
05070805 52472	CO: Radio Repeater	6,527	3,750	6,527	6,527	4,582	4,000	3,795	4,000	-	- %
05070805 52478	CO: Trans Equip Maint	17,234	19,258	17,234	17,234	21,412	18,934	14,319	18,934	-	- %
05070806 52455	CO: Bus Lease	204,042	183,565	204,042	204,042	183,565	183,565	177,386	213,564	29,999	16.34%
BASED ON QUOTE FOR REPLACEMENT BUSES (15%)											
05070806 58713	CO: Trns Lease Of Equip	25,088	21,435	25,088	25,088	21,497	25,088	-	25,088	-	- %
05070807 58720	CO: Trns Outlay/Replc Equip	6,270	-	6,270	6,270	8,572	6,270	10,318	6,270	-	- %
05070808 51629	CO: Bus Safety Pr	1,317	1,100	1,317	1,317	1,575	1,317	697	1,317	-	- %
05070808 51644	CO: Transp Security Pr	181	622	181	181	-	-	-	-	-	- %
05070809 52510	CO: Trans Phone Maintenance	-	-	-	-	-	-	-	-	-	- %
05071301 52490	CO: Facilities Security	878	931	878	878	982	982	1,036	1,063	81	8.25%
11071301 54304	AD: Custodial Supplies	3,409	1,940	3,409	3,409	2,133	3,409	2,224	3,409	-	- %
11071302 52504	AD: Gas Heat	29,256	36,919	29,256	29,256	40,619	15,736	4,003	18,736	3,000	19.06%

**Acton Boxborough Regional School District
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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
11071303 52501	AD: Electricity	46,323	40,277	46,323	46,323	37,624	46,323	15,512	46,323	-	- %
11071303 52508	AD: Water	2,013	-	2,013	2,013	-	2,013	-	2,000	(13)	(0.65%)
11071303 52509	AD: Sewer	6,436	-	6,436	6,436	-	-	-	-	-	- %
11071304 52412	AD: Waste Removal Services	5,519	6,314	5,519	5,519	7,851	6,300	2,615	4,095	(2,205)	(35.00%)
11071305 58710	AD: Capital O/L Land	1,013	-	1,013	1,013	75	1,013	600	-	(1,013)	- %
11071306 58710	AD: Capital O/L Bldgs	5,064	8,341	5,064	5,064	3,851	5,064	4,201	5,064	-	- %
12071301 52501	MN: Electricity	5,615	3,662	5,615	5,615	21,055	4,000	1,410	4,000	-	- %
14070201 58711	SW: Machinery And Equipment	-	-	-	-	-	-	-	-	-	- %
14070801 52441	SW: Crossing Guards Subs	2,973	9,097	2,973	2,973	2,878	2,973	176	2,973	-	- %
14071301 52490	SW: Facilities Security	808	856	808	808	903	808	953	953	145	17.95%
15071301 52445	SH: Fac Custodian Cs	41,000	40,545	41,000	41,000	35,587	41,000	10,791	26,650	(14,350)	(35.00%)
15071302 54304	SH: Custodial Supplies	40,487	53,875	40,487	40,487	52,744	50,000	48,648	50,000	-	- %
15071303 52504	SH: Gas Heat	223,248	183,041	223,248	223,248	199,308	139,261	42,678	146,261	7,000	5.03%
15071304 52501	SH: Electricity	779,579	673,866	734,579	729,579	627,760	734,579	263,853	674,579	(60,000)	(8.17%)

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15071304 52508	SH: Water	12,464	9,082	12,464	12,464	9,032	10,000	5,257	10,000	-	- %
15071304 52509	SH: Sewer	66,706	59,025	66,706	66,706	56,423	66,706	56,654	57,000	(9,706)	(14.55%)
15071305 52411	SH: Hvac Services	48,067	38,164	48,067	48,067	42,704	40,000	22,081	40,000	-	- %
15071305 52481	SH: Bldgs Equip Maint	32,032	29,157	32,032	32,032	22,731	32,032	13,461	32,032	-	- %
15071305 52482	SH: Grounds Equip Mnt	5,201	6,682	5,201	5,201	2,052	5,201	32	5,201	-	- %
15071306 52414	SH: Buildings Maint	36,070	55,676	36,070	36,070	61,727	55,000	51,140	55,000	-	- %
15071307 54308	SH: Buildings Supplies	14,592	17,371	14,592	14,592	40,412	14,592	9,883	14,592	-	- %
15071308 58710	SH: O/L Buildings	10,381	22,515	10,381	10,381	139,767	10,381	11,999	10,381	-	- %
16071301 52445	JH: Fac Custodian Contr Svc	23,790	20,865	23,790	23,790	17,377	23,790	5,337	15,464	(8,326)	(35.00%)
16071302 54304	JH: Custodial Supplies	18,963	19,334	18,963	18,963	22,742	19,000	14,434	19,000	-	- %
16071303 52504	JH: Gas Heat	170,816	171,698	170,816	170,816	177,181	139,726	21,800	146,726	7,000	5.01%
16071304 52501	JH: Electricity	212,613	181,858	187,613	182,613	169,884	187,613	70,040	187,613	-	- %
16071304 52508	JH: Water	6,396	3,369	6,396	6,396	3,677	4,000	1,832	4,000	-	- %
16071304 52509	JH: Sewer	32,953	15,078	32,953	32,953	15,876	20,000	16,631	18,000	(2,000)	(10.00%)

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16071305 54308	JH: Grounds Supplies	1,435	686	1,435	1,435	352	1,435	286	1,435	-	- %
16071306 52414	JH: Buildings Maint	32,800	36,599	32,800	32,800	29,452	39,800	31,333	39,800	-	- %
16071307 54308	JH: Buildings Supplies	4,224	3,670	4,224	4,224	2,182	4,224	3,956	4,224	-	- %
16071308 52411	JH: Hvac Services	13,503	14,715	13,503	13,503	49,399	14,385	9,434	14,385	-	- %
16071308 52436	JH: Fac Equipment Maint	5,091	4,479	5,091	5,091	3,445	5,091	5,384	5,091	-	- %
16071309 58710	JH: O/L Buildings	4,869	33,007	4,869	4,869	11,396	5,000	9,277	6,000	1,000	20.00%
16071310 52457	JH: Grounds Maintenance	-	-	-	-	-	-	-	-	-	- %
TOTAL FACILITIES DIRECTOR		2,628,632	2,487,422	2,597,553	2,578,994	2,819,341	2,482,031	1,317,551	2,689,639	207,608	8.36%

**Acton Boxborough Regional School District
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08 - MUSIC DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15082201 52402	SH: Travel	260	274	260	260	260	270	-	280	10	3.70%
15082202 54305	SH: Textbooks	434	430	2,534	2,534	2,524	451	245	460	9	2.00%
15082203 54302	SH: Educational Supplies	7,267	6,857	6,693	6,119	6,650	8,960	7,567	8,960	-	- %
15082204 52429	SH: Student Transportation	3,809	1,454	3,809	3,809	3,809	5,422	-	5,422	-	- %
15082205 52415	SH: Equipment Maintenance	4,142	3,747	4,142	4,142	3,984	4,308	3,738	4,308	-	- %
15082206 51607	SH: Bus Driver	3,808	8,973	3,808	3,808	3,999	5,422	-	5,585	163	3.01%
15082207 54319	SH: Band Uniforms	-	-	-	-	-	-	-	-	-	- %
16082201 52402	JH: Travel	93	98	93	93	93	97	-	100	3	3.09%
16082202 54302	JH: Educational Supplies	3,784	2,151	3,784	3,784	3,784	3,935	1,805	3,935	-	- %
TOTAL MUSIC DIRECTOR		23,597	23,983	25,123	24,549	25,104	28,865	13,355	29,050	185	0.64%

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09 - ART DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15091101 54305	SH: Textbooks	2,329	380	2,329	2,329	767	2,387	-	2,506	119	4.99%
	5% INCREASE LEVEL SERVICE FOR ART MATERIAL PRICE INCREASE										
15091102 54302	SH: Educational Supplies	21,009	22,465	19,014	17,019	21,030	21,585	20,601	22,664	1,079	5.00%
	5% INCREASE LEVEL SERVICE FOR ART MATERIAL PRICE INCREASE										
15091103 58712	SH: Outlay/Replc Equip	1,769	3,168	1,769	1,769	1,216	2,000	1,128	2,000	-	- %
	BEVEL CUTTER/KILN SHELVES/INKJET PRINTER										
15091104 52415	SH: Equipment Maintenance	487	586	487	487	551	500	-	500	-	- %
	KILN SERVICE/HAZ WASTE DISPOSAL										
16091101 54305	JH: Textbooks	433	139	433	433	418	450	49	450	-	- %
16091102 54302	JH: Educational Supplies	16,135	(194)	16,135	16,135	-	16,538	-	17,365	827	5.00%
	5 % INCREASE LEVEL SERVICE FOR ART MATERIAL PRICE INCREASE										
16091103 58712	JH: Outlay/Replc Equip	2,935	2,748	2,935	2,935	2,942	2,748	697	2,048	(700)	(25.47%)
	KILN SERVICE/REPAIR										
16091104 54302	JH: 7Th Grade Educ Supplies	-	6,857	-	-	6,441	-	3,283	7,038	7,038	- %
16091105 54302	JH: 8Th Grade Educ Supplies	-	5,939	-	-	8,491	-	5,487	8,500	8,500	- %
16091106 52409	JH: Conferences	-	115	-	-	-	-	-	-	-	- %
TOTAL ART DIRECTOR		45,097	42,202	43,102	41,107	41,856	46,208	31,244	63,071	16,863	36.49%

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19 - ATHLETIC DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05191201 52479	CO: Dues And Memberships	14,606	20,033	14,606	14,606	14,819	14,606	17,195	14,606	-	- %
05191202 52421	CO: Colonial Fld Spec Police	7,021	3,587	7,021	7,021	8,467	7,021	5,212	7,021	-	- %
05191203 54335	CO: Athletic Supplies	4,967	9,765	4,548	4,129	4,095	4,548	6,992	4,548	-	- %
05191203 54338	CO: Expendable Supplies	-	522	-	-	1,812	-	-	-	-	- %
05191203 54352	CO: Office Supplies	974	1,130	974	974	944	974	-	974	-	- %
05191204 57040	CO: Property & Liability Insurance	9,738	8,705	9,738	9,738	8,285	9,738	9,738	9,738	-	- %
05191205 52513	CO: Telephone	2,045	2,022	2,045	2,045	2,755	2,045	1,671	2,045	-	- %
05191206 51414	CO: Nurse	-	-	-	-	-	-	-	-	-	- %
14191201 58708	SW: Equipment Ol/Replc	10,711	26,187	10,711	10,711	10,901	10,711	273	10,711	-	- %
15191201 51632	SH: Lacrs Fr G Officials	-	-	-	-	-	-	-	-	-	- %
15191202 51632	SH: Vollybll G Officials	-	-	-	-	-	-	-	-	-	- %
15191203 51632	SH: Lacrss B Officials	-	-	-	-	-	-	-	-	-	- %
15191204 51632	SH: Basebll Fr Officials	-	-	-	-	-	-	-	-	-	- %
15191205 52475	SH: Lacrs Fr G Officials	2,014	3,791	-	-	278	-	-	-	-	- %

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19 - ATHLETIC DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15191218 51632	SH: Softball G Officials	-	-	-	-	-	-	-	-	-	- %
15191219 51632	SH: Spr Track G Officials	-	-	-	-	-	-	-	-	-	- %
15191220 51632	SH: Swim G Officials	-	-	-	-	-	-	-	-	-	- %
15191221 51632	SH: X Country Officials	-	-	-	-	-	-	-	-	-	- %
15191222 52475	SH: Football Officials	6,332	6,462	6,332	6,332	3,703	6,332	5,300	3,500	(2,832)	(44.73%)
15191222 52489	SH: Ftball Medical Svcs	1,568	625	1,568	1,568	1,500	1,568	750	1,568	-	- %
15191223 52421	SH: I Hky B Security Svcs	1,656	1,779	1,656	1,656	2,178	1,656	-	1,656	-	- %
15191223 52459	SH: Ice Hockey Rent	14,606	12,215	-	-	-	-	-	-	-	- %
15191223 52475	SH: I Hky Athletic Services	2,921	618	2,921	2,921	278	2,921	-	2,921	-	- %
15191223 52496	SH: B I Hky Officials	2,660	1,554	2,660	2,660	2,902	2,660	422	2,660	-	- %
15191224 52421	SH: Bsktbl B Security Svc	-	2,776	-	-	-	-	-	-	-	- %
15191224 52475	SH: B Bsktbl Officials	4,066	3,473	4,066	4,066	3,994	4,066	130	4,066	-	- %
15191224 52496	SH: B Bsktbl Officials	-	-	-	-	53	-	-	-	-	- %
15191225 52475	SH: Baseball Fr Officials	1,140	2,258	1,140	1,140	518	1,140	772	1,000	(140)	(12.28%)

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19 - ATHLETIC DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15191233 54335	SH: Baseball Athl Supp	-		-			-		-	-	-
15191234 54319	SH: Soccer G Uniforms	-	-	-	-	-	-	-	-	-	-
15191236 54335	SU: Athletic Supplies	-		-			-		-	-	-
15191237 54335	SH: I Hky G Athl Supp	998	789	-	-	-	-	-	-	-	-
15191238 54335	SH: Spr Track B Athl Supp	-	-	-	-	-	-	-	-	-	-
15191239 54335	SH: Football Athl Supp	-		-			-		-	-	-
15191240 52459	SH: Golf Rent	-	-	-	-	-	-	-	-	-	-
15191241 58712	SH: Outlay/Replc Equip	608	-	-	-	-	-	-	-	-	-
15191242 51632	SH: Soccer Frg Officials	-	-	-	-	-	-	-	-	-	-
15191243 52454	SH: Baseball Fr Transp	1,461	3,144	-	-	-	-	-	-	-	-
15191244 54319	SH: Baseball Fr Uniforms	-	-	-	-	-	-	-	-	-	-
15191244 54335	SH: Baseball Fr Supplies	779	-	-	-	-	-	-	-	-	-
15191245 52454	SH: Soccer Frg Transp	1,315	279	-	-	-	-	-	-	-	-
15191245 52475	SH: Frg Soccer Officials	-	106	-	-	106	-	-	-	-	-

1/4/2012
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**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2013**

19 - ATHLETIC DIRECTOR

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2010 Budget</u>	<u>2010 Expended</u>	<u>2011 Original Budget</u>	<u>2011 Revised Budget</u>	<u>2011 Expended</u>	<u>2012 Budget</u>	<u>2012 YTD Thru 1/4/2012</u>	<u>2013 Request</u>	<u>\$ Diff 2012 Budget</u>	<u>% Chg 2012 Budget</u>
15191261 52475	SH: Gymnastics Officials	2,493	1,066	-	-	-	-	-	-	-	- %
15191262 51632	SH: Sh Var Softball Officials	-		-			-		-	-	- %
15191263 52475	SH: G Lacr Athl Services	-		-			-		-	-	- %
16191201 51632	JH: Bsktbl B Officials	-		-			-		-	-	- %
16191202 51632	JH: Soccer B Officials	-		-			-		-	-	- %
16191203 51632	JH: Soccer G Officials	-		-			-		-	-	- %
16191204 51632	JH: Baseball Officials	-		-			-		-	-	- %
16191205 51632	JH: Fld Hockey Fr Officials	-		-			-		-	-	- %
16191206 51632	JH: Bsktbl G Officials	-		-			-		-	-	- %
16191207 51632	JH: Softball Officials	-		-			-		-	-	- %
16191208 52454	JH: Soccer B Transp	-		-			-		-	-	- %
16191209 52454	JH: Soccer G Transp	-		-			-		-	-	- %
16191210 52454	JH: Softball Transp	-		-			-		-	-	- %
16191211 54319	JH: Soccer B Uniforms	-		-			-		-	-	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2013**

19 - ATHLETIC DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16191211 54335	JH: Soccer B Athl Supp	-		-			-		-	-	-
16191212 54319	JH: Soccer G Uniforms	-		-			-		-	-	-
16191212 54335	JH: Soccer G Athl Supp	-		-			-		-	-	-
16191213 51615	JH: Athletic Trainer	-	-	-	-	-	-	-	-	-	-
16191214 52475	JH: Baseball Officials C/S	-		-			-		-	-	-
TOTAL ATHLETIC DIRECTOR		146,075	163,532	73,596	73,177	74,271	73,596	48,454	71,824	(1,772)	(2.41%)

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2013**

21 - SENIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15210601 51412	SH: Prof/Aa Sub Teachers	14,354	9,729	13,354	12,854	10,512	10,000	3,082	10,000	-	- %
15210602 52409	SH: Princ Conferences	4,209	3,689	3,709	3,209	3,279	4,000	1,770	4,120	120	3.00%
15210602 52446	SH: R & D Evaluation	6,650	3,122	6,650	6,650	4,118	5,000	2,345	5,500	500	10.00%
15210603 52410	SH: Princ Dues And Fees	4,999	5,024	5,500	5,500	5,069	5,500	6,079	6,500	1,000	18.18%
15210604 54311	SH: Restructuring/Neasc	11,400	3,488	25,000	25,000	19,811	4,000	859	4,000	-	- %
15210605 51445	SH: R & D Stipend	-	-	-	-	-	-	-	-	-	- %
15211001 51412	SH: Subs, Cert Sick	14,175	20,331	17,175	17,175	21,930	20,000	7,476	22,000	2,000	10.00%
15211002 51421	NE: Stipends, Professional	-	-	-	-	-	-	-	-	-	- %
15211003 52474	SH: Texts Rebound	2,030	1,674	2,030	2,030	1,009	2,000	1,579	2,000	-	- %
15211004 51621	SH: Stipend	-	6,200	3,000	3,000	874	3,000	3,100	2,000	(1,000)	(33.33%)
15211005 54305	SH: Princ Bks & Periodicals	637	637	637	637	637	1,000	442	1,000	-	- %
15211006 58712	SH: Outlay/Replc Equip	39,792	83,141	34,292	28,792	104,932	40,000	10,536	41,500	1,500	3.75%
15211008 52403	SH: Princ Printing	4,750	8,121	10,000	10,000	1,328	8,500	1,900	2,000	(6,500)	(76.47%)
15211008 52406	SH: Princ Postage	4,537	3,301	1,779	1,021	2,446	2,000	2,088	2,500	500	25.00%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2013**

21 - SENIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15211008 52418	SH: Princ Contr Services	8,992	373	4,992	2,992	2,035	5,000	-	3,000	(2,000)	(40.00%)
15211009 54301	SH: Princ Office Supp	38,000	47,296	42,000	42,000	46,722	42,000	25,323	47,000	5,000	11.90%
15211010 51408	SH: Stu Act Teacher	60,000	58,392	60,000	60,000	58,173	60,000	60,264	73,414	13,414	22.36%
15211011 52415	SH: Instr Maint Equip	14,250	18,023	13,250	13,250	13,718	15,000	10,561	15,000	-	- %
15211011 52471	SH: Princ Copy Service	47,500	40,053	47,500	47,500	37,882	42,000	41,382	42,000	-	- %
15211012 54346	SH: Graduation Supplies	23,750	18,581	23,750	23,750	21,726	23,750	14,491	24,450	700	2.95%
15211013 51421	SH: Stipends Mtgs/Trngs	11,000	4,204	10,000	9,000	6,004	5,000	3,649	5,000	-	- %
15211014 51615	GR: Grad Event Staff	-	-	-	-	-	-	-	-	-	- %
15211014 51645	GR: Graduation Event Staff	4,500	2,280	5,000	5,000	2,433	5,000	669	3,000	(2,000)	(40.00%)
15211015 52418	SH: Student Activity Teacher Cs	-	-	-	-	-	-	-	-	-	- %
15211016 58703	SH: Educational Technology	-	-	-	-	-	-	-	-	-	- %
15211017 58724	SH: Admin Technology	-	-	-	-	-	-	-	-	-	- %
15211401 54302	SH: Senior Seminar Supp	475	157	475	475	220	500	110	500	-	- %
15211401 54305	SH: Senior Seminar Texts	475	456	475	475	412	500	500	500	-	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2013**

21 - SENIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
15214001 54350	SH: Alt Prog Textbooks	1,422	786	1,422	1,422	1,633	1,800	248	1,800	-	- %
15214002 54351	SH: Alt Prog Supplies	1,028	1,023	1,028	1,028	1,134	1,100	548	1,100	-	- %
15214003 51601	SH: Alt Prog Assistant	-	-	-	-	-	-	-	-	-	- %
15214101 54305	SH: Comm./Media Texts	1,422	1,488	1,422	1,422	1,425	1,500	1,496	1,500	-	- %
15214102 54302	SH: Comm./Media Supplies	1,028	943	1,028	1,028	1,022	1,100	1,096	1,100	-	- %
TOTAL SENIOR HIGH PRINCIPAL		491,787	503,476	504,414	493,156	667,642	497,023	328,814	508,476	11,453	2.30%

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2013**

22 - JUNIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16220601 51412	JH: Prof/Aa Sub Teachers	8,741	7,688	8,741	8,741	10,395	8,741	3,695	10,500	1,759	20.12%
16220602 52409	JH: Princ Conferences	3,795	-	3,795	3,695	1,243	3,795	2,184	3,145	(650)	(17.13%)
16220603 52410	JH: Princ Dues And Fees	2,170	1,825	2,170	2,170	1,980	2,170	1,494	2,170	-	- %
16220604 54311	JH: Neasc Evaluation	2,127	-	2,127	2,127	1,226	2,127	-	2,127	-	- %
16220901 51408	JH: Teacher	-	200	-	-	-	-	-	-	-	- %
16220901 51412	JH: Subs, Cert Sick	28,071	31,585	28,071	28,071	31,468	30,000	12,298	31,050	1,050	3.50%
16220901 51430	JH: Tutor	-	-	-	-	1,700	-	-	-	-	- %
16220901 51438	JH: Mcas Coordinator	-	-	-	-	5,500	-	-	-	-	- %
16220902 52437	ST: Stu Act:Contract Services	-	-	-	-	-	-	-	-	-	- %
16220903 52474	JH: Textsbooks Rebounds	861	-	861	861	-	-	-	-	-	- %
16220906 52415	JH: Instr Equip Maint	5,902	5,439	5,902	5,902	6,113	5,902	3,039	5,902	-	- %
16220906 58708	JH: Instruct Equip O/L	12,445	46,208	12,445	11,445	52,054	12,445	5,533	12,445	-	- %
16220908 52403	JH: Princ Printing	4,051	9,280	4,051	4,051	4,051	4,051	4,051	4,051	-	- %
16220908 52406	JH: Princ Postage	4,051	2,499	4,051	4,051	5,295	4,051	-	4,051	-	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2013**

22 - JUNIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16220908 52437	JH: Contract Services	23,228	16,646	23,228	23,228	16,246	23,228	20,392	23,228	-	- %
16220909 54301	JH: Princ Office Supplies	12,228	12,344	12,228	12,228	9,382	13,089	8,338	13,089	-	- %
16220909 54307	JH: Copier Paper	10,431	24,384	10,431	10,431	3,147	10,431	9,976	10,431	-	- %
16220910 51408	JH: Stu Act/Intramural Teacher	29,418	28,529	25,418	25,418	25,128	25,418	750	41,741	16,323	64.22%
16220910 51443	JH: Intramurals Salary	5,304	6,809	5,304	5,304	2,540	5,304	3,000	3,000	(2,304)	(43.44%)
16220911 52429	JH: Stu Act Transportation	-	-	-	-	-	-	-	-	-	- %
16220912 54302	JH: Stu Act Supplies	-	561	-	-	1,038	-	453	1,000	1,000	- %
16220913 52507	JH: Nextel Phones/Walkie Talkies	6,220	8,779	7,740	7,740	6,424	8,240	3,140	8,240	-	- %
16220916 58703	JH: Educational Technology	-	-	-	-	-	-	-	-	-	- %
16220917 58724	JH: Admin Technology	-	-	-	-	-	-	-	-	-	- %
16221101 54302	JH: Art Supplies	-	-	-	-	-	-	-	-	-	- %
16221401 54305	JH: Info Skills Texts/Lrng	444	500	444	444	444	444	100	444	-	- %
16221402 54302	JH: Info Skills Supplies	335	330	335	335	324	335	225	335	-	- %
16221501 54302	JH: Supplies	-	-	-	-	-	-	-	150	150	- %
LOWERED CONFERENCE LINE											

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2013**

22 - JUNIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16221601 54305	JH: English Textbooks	5,165	4,448	5,165	4,665	10,265	5,165	1,860	5,165	-	- %
16221602 54302	JH: English Supplies	3,655	3,551	3,655	3,655	3,633	3,655	1,738	3,655	-	- %
16221701 54305	JH: Language Textbooks	6,198	1,932	6,198	5,698	46,794	6,198	137	6,198	-	- %
16221702 54302	JH: Language Supplies	2,500	2,057	2,500	2,500	2,500	2,500	1,710	2,500	-	- %
16221902 54305	JH: Minuteman Textbooks	1,487	1,486	1,487	1,487	1,340	1,487	1,497	1,487	-	- %
16221903 54302	JH: Minuteman Tech Supps	1,487	1,482	1,487	1,487	1,400	1,487	1,480	1,487	-	- %
16221903 54327	JH: Materials Tech Supp	-	-	-	-	-	-	-	-	-	- %
16222001 54305	JH: Math Textbooks	5,165	4,069	5,165	4,704	37,132	5,165	2,579	5,165	-	- %
16222002 54302	JH: Math Supplies	3,655	2,924	3,655	3,655	3,597	3,655	3,599	3,655	-	- %
16222101 54349	JH: Media Ctr Supplies	1,704	1,660	1,704	1,704	1,671	1,704	254	1,704	-	- %
16222102 54312	JH: Media Periodicals	1,363	1,370	1,363	1,363	1,368	1,363	1,253	1,363	-	- %
16222102 54331	JH: Media Ctr Texts	4,545	3,540	4,545	3,545	4,507	4,545	2,274	4,545	-	- %
16222201 54302	JH: Drama Supplies	335	331	335	335	313	335	165	335	-	- %
16222201 54305	JH: Drama Textbooks	444	374	444	444	212	444	140	444	-	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2013**

22 - JUNIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16222301 54305	JH: Study Skills Textbooks	444	486	444	444	453	444	-	444	-	- %
16222302 54302	JH: Study Skills Supplies	335	179	335	335	226	335	145	335	-	- %
16222303 54302	JH: Team Resource Supp	8,614	5,503	8,614	7,614	6,929	8,614	5,751	8,614	-	- %
16222303 54309	JH: X Block Supplies	4,776	3,761	4,776	4,776	4,782	4,776	1,153	4,776	-	- %
16222304 52416	JH: Mcas Coordinator	-	-	-	-	145	-	-	-	-	- %
16222305 51601	JH: Team Resource Assistants	-	-	-	-	-	-	-	-	-	- %
16222402 54302	JH: Phys Ed Supplies	2,186	2,114	2,186	2,186	2,177	2,186	2,204	2,186	-	- %
16222601 54305	JH: Science Textbooks	4,132	4,132	4,132	4,132	10,485	4,132	-	4,132	-	- %
16222602 54302	JH: Science Supplies	6,818	6,605	6,818	6,818	6,578	6,818	4,618	6,818	-	- %
16222701 54305	JH: Soc Stu Textbooks	5,165	3,600	5,165	5,165	4,903	5,165	4,726	5,165	-	- %
16222702 54302	JH: Soc Stu Supplies	3,655	2,301	3,655	3,155	8,419	3,655	3,112	3,655	-	- %
16223201 51408	JH: Summer Project Teachers	6,556	8,580	6,556	6,556	4,155	6,556	6,550	6,556	-	- %
16223202 52437	JH: Contract Services	-	2,604	-	-	-	-	360	-	-	- %
16223203 54311	JH: Professional Development Supp	-	2,224	-	-	3,281	-	2,530	-	-	- %

**Acton Boxborough Regional School District
Budget Projection By Admin Responsibility - Detail
General Fund
FY 2013**

22 - JUNIOR HIGH PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Original Budget	2011 Revised Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
16223901 54302	JH: Health Ed Supplies	1,834	1,677	1,834	1,834	1,835	1,834	286	1,834	-	- %
16224201 54327	JH: Technology Supplies	-	-	-	-	-	-	-	-	-	- %
16224401 54302	JH: Supplies	-	-	-	-	-	-	-	500	500	- %
	LOWERED CONFERENCE LINE										
TOTAL JUNIOR HIGH PRINCIPAL		242,040	276,594	239,560	234,499	354,797	241,989	128,788	259,817	17,828	7.37%

**Acton Public Schools
Budget Projection Admin Responsibility - Summary
General Fund School
FY 2013**

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
SUPERINTENDENT - 01		89,635	97,820	83,715	35,301	75,715	24,131	53,110	(22,605)	(29.86%)
DIR CURR AND INSTRUCTION - 02		66,693	68,083	65,401	65,151	77,267	44,266	118,650	41,383	53.56%
FINANCE DIRECTOR - 03		3,858,870	3,574,166	3,656,173	3,666,768	3,721,494	1,957,947	3,700,511	(20,983)	(0.56%)
PERSONNEL DIRECTOR - 04		17,155,958	15,510,133	17,751,971	16,995,538	18,089,478	17,817,116	19,380,420	1,290,942	7.14%
PUPIL SERVICES DIRECTOR - 05		2,254,427	2,471,898	2,085,658	1,672,018	1,964,713	1,638,544	1,844,043	(120,670)	(6.14%)
INFORMATION TECH DIRECTOR - 06		220,983	323,269	200,983	336,279	200,983	170,235	201,387	404	0.20%
FACILITIES DIRECTOR - 07		1,653,021	1,528,318	1,613,021	1,717,888	1,516,054	688,936	1,490,280	(25,774)	(1.70%)
MUSIC DIRECTOR - 08		15,335	14,413	15,335	15,780	15,944	8,706	15,395	(549)	(3.44%)
ART DIRECTOR - 09		29,323	27,789	29,285	28,946	29,833	17,824	31,164	1,331	4.46%
MCCARTHY TOWNE PRINCIPAL - 10		79,323	79,233	79,323	174,006	88,173	53,467	83,523	(4,650)	(5.27%)
DOUGLAS PRINCIPAL - 11		80,020	80,389	80,020	175,202	80,020	53,769	89,386	9,366	11.70%
GATES PRINCIPAL - 12		78,826	83,691	78,826	163,656	79,789	66,874	82,700	2,911	3.65%
CONANT PRINCIPAL - 13		81,034	89,804	80,404	169,288	83,922	46,733	85,482	1,560	1.86%
MERRIAM PRINCIPAL - 14		90,334	109,540	90,334	188,800	90,334	31,926	90,334	0	- %
TOTAL FUND: GENERAL FUND SCHOOL		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%
GRAND TOTAL:		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%

**Acton Public Schools
Budget Projection Admin Responsibility - Detail
General Fund School
FY 2013**

01 - SUPERINTENDENT

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05010101 52410	CO: Sc Dues & Fees	2,565	28	2,565	0	2,565	0	100	(2,465)	(96.10%)
05010102 54301	CO: Sc Office Supplies	2,375	597	2,000	0	1,500	119	500	(1,000)	(66.67%)
05010103 52401	CO: Sc Legal Services	20,000	46,104	20,000	22,934	20,000	12,720	20,000	0	- %
05010103 54313	CO: Community Resources	6,650	1,054	3,000	1,930	2,500	0	2,000	(500)	(20.00%)
05010104 54301	CO: Supt Office Supplies	9,310	7,353	9,000	9,209	9,000	545	10,000	1,000	11.11%
05010401 52407	CO: Sc Conferences	200	0	200	0	200	0	100	(100)	(50.00%)
05010402 52402	CO: Supt Travel	2,375	0	1,500	0	1,500	103	1,000	(500)	(33.33%)
05010402 52407	CO: Supt Conferences	257	0	250	799	250	0	800	550	220.00%
05010402 52410	CO: Supt Dues & Memberships	665	185	200	185	200	644	460	260	130.00%
05010403 54312	CO: Supt Periodicals	238	0	0	144	0	0	150	150	- %
05010501 52401	CO: Sped Legal Services	45,000	42,500	45,000	100	38,000	10,000	18,000	(20,000)	(52.63%)
TOTAL SUPERINTENDENT		89,635	97,820	83,715	35,301	75,715	24,131	53,110	(22,605)	(29.86%)

**Acton Public Schools
Budget Projection Admin Responsibility - Detail
General Fund School
FY 2013**

02 - DIR CURR AND INSTRUCTION

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget	
05020101 54302	CO: Curr Spec Supplies	0	0	0	515	500	335	1,000	500	100.00%	
05020102 52418	CO: R & D Evaluation Cs	0	0	0	0	0	0	-	0	- %	
05020103 58708	CO: Outlay Instructional Equip	14,250	3,748	14,080	11,975	13,500	1,509	6,500	(7,000)	(51.85%)	
05020401 51421	CO: Stipends, Professional	0	3,750	0	2,900	2,000	0	42,000	40,000	2000.00%	
Teacher to Teacher initiative not included as part of FY 13 budget											
05020402 51621	CO: R & D Stipend Non-Cert	2,500	420	2,500	5,360	2,500	6,181	5,000	2,500	100.00%	
05020402 51626	CO: In Service Trainer	2,000	0	2,000	2,000	2,000	860	2,000	0	- %	
05020403 52417	CO: In Svc Training & Education	6,650	5,680	6,450	15,264	9,197	10,859	21,000	11,803	128.34%	
Includes anticipated reduction of Title IIA Grant funding (\$6,000)											
05020403 52448	CO: Mentor Contract Services	3,500	0	3,500	600	4,500	0	6,500	2,000	44.44%	
05020404 52410	CO: Edco Fees	12,113	13,083	13,083	13,084	13,000	12,917	13,000	0	- %	
05020405 52402	CO: Travel	950	993	950	182	950	105	950	0	- %	
05020405 52407	CO: Conferences	570	570	370	370	1,000	215	1,000	0	- %	
05020405 52410	CO: Dues & Memberships	570	85	370	370	370	259	400	30	8.11%	
05020406 54312	CO: Periodicals	475	0	275	275	350	75	400	50	14.29%	
05020407 54309	CO: Insvc Training Supplies	0	0	0	0	0	0	-	0	- %	

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02 - DIR CURR AND INSTRUCTION

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05020407 54335	CO: R & D Supplies	950	11,693	900	902	900	0	900	0	- %
05020408 51603	CO: Pd Substitutes	12,000	1,200	12,000	1,140	18,000	3,388	3,000	(15,000)	(83.33%)
14020101 54326	SW: Printed Material	1,425	555	1,000	1,139	1,000	0	1,000	0	- %
14020102 54305	SW: Texts/Learning Material	7,980	25,541	7,180	8,335	7,200	7,564	7,200	0	- %
14020103 51421	CU: Mentor Stipend	0	0	0	0	0	0	6,500	6,500	- %
14020401 54351	SW: Mentor Supplies	760	766	743	739	300	0	300	0	- %
TOTAL DIR CURR AND INSTRUCTION		66,693	68,083	65,401	65,151	77,267	44,266	118,650	41,383	53.56%

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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05030101 52404	CO: Subscriptions	249	95	240	0	100	0	240	140	140.00%
05030101 52405	CO: Advertising	380	375	375	375	375	0	375	0	- %
05030101 52406	CO: Postage	11,400	4,801	10,000	9,608	10,000	1,642	10,000	0	- %
05030101 52418	CO: Professional Services	6,650	4,661	5,500	4,100	5,000	2,688	5,000	0	- %
05030101 52467	CO: Microfilm Services	950	0	900	0	900	0	-	(900)	- %
05030102 52415	CO: Computer Services	2,850	1,098	1,000	948	1,000	948	1,000	0	- %
05030103 54339	CO: Technology Supplies	475	0	200	0	200	194	-	(200)	- %
05030104 52507	CO: Telephone	2,000	1,227	1,500	1,209	1,500	1,444	1,500	0	- %
05030104 52512	CO: Cellular Phones	3,895	3,927	3,895	5,112	3,895	3,768	7,814	3,919	100.62%
05030105 52455	CO: Maint Copy Equipment	4,668	0	1,000	0	1,000	0	-	(1,000)	- %
05030105 52456	CO: Maint Office Equipment	475	669	300	0	300	0	3,646	3,346	1115.33%
05030105 52510	CO: Telephone Maintenance	1,582	0	1,000	0	0	0	-	0	- %
05030108 57023	CO: Property & Liability Insurance	9,975	500	500	0	500	0	500	0	- %
05030109 58709	CO: Outlay Office Equipment	9,910	9,769	5,000	2,616	3,000	3,055	3,000	0	- %

**Acton Public Schools
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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05030110 57026	CO: Interest On Temporary Loans	0	0	0	0	0	0	-	0	- %
05030301 57012	CO: Social Security	85,595	74,956	0	0	0	0	-	0	- %
05030301 57013	CO: Medicare Insurance	211,650	241,062	241,663	259,763	262,205	106,786	284,492	22,287	8.50%
	Based on 8.5% increase.									
05030301 57016	CO: Harvard Pilgrim-Active	0	0	0	0	0	0	-	0	- %
05030301 57029	CO: Life Insurance-Active	0	0	0	0	0	0	-	0	- %
05030301 570400	CO: Medicare	0	0	0	0	0	0	-	0	- %
05030301 570500	CO: Life Insurance	0	0	0	0	0	0	-	0	- %
05030301 570700	CO: Health Insurance - Harvard	0	0	0	0	0	0	-	0	- %
05030302 57014	CO: Blue Cross - Active	539,478	486,438	546,000	365,215	213,039	3,947	8,355	(204,684)	(96.08%)
05030302 57016	CO: Harvard Pilgrim - Active	1,342,703	1,192,636	1,082,000	1,190,146	1,350,972	668,709	1,304,653	(46,319)	(3.43%)
05030302 57029	CO: Life Insurance - Active	9,818	8,029	8,500	7,937	8,500	3,303	8,500	0	- %
05030302 57034	CO: Life Insurance - Admin	4,515	3,882	4,050	4,370	4,050	2,226	4,500	450	11.11%
05030302 57035	CO: Network Bc Active	1,000,008	981,772	1,142,400	1,027,056	1,184,985	664,192	1,409,152	224,167	18.92%
	Includes \$\$ for new FY 12 hires and requested FY 13 positions									
05030302 57037	CO: Harvard Pilgram Transportaion	0	0	0	0	14,892	0	14,840	(52)	(0.35%)

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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05030302 57051	CO: Ofb-Health Insurance	0	13,552	0	113,730	0	193,000	-	0	- %
05030302 57063	CO: Blue Care Elect	58,201	45,360	32,500	90,869	65,845	0	-	(65,845)	- %
05030303 57015	CO: Blue Cross - Retirees	343,458	298,823	322,000	339,160	334,596	155,301	324,970	(9,626)	(2.88%)
05030303 57017	CO: Harvard Pilgrim - Retirees	63,486	70,673	76,500	80,724	81,809	49,851	85,091	3,282	4.01%
05030303 57030	CO: Life Insurance - Retirees	1,386	1,595	1,500	1,654	1,500	823	1,750	250	16.67%
05030303 57036	CO: Network Bc - Retirees	84,624	73,832	98,000	84,880	89,231	45,710	140,299	51,068	57.23%
05030303 57062	CO: Tufts Health Plan	8,856	12,530	19,000	27,254	29,783	15,972	33,222	3,439	11.55%
05030303 570622	CO: Tufts Health Plan	0	0	0	0	0	0	-	0	- %
05030303 57071	CO: Harvard Freedom	0	2,070	8,500	4,968	10,830	0	-	(10,830)	- %
05030304 57032	CO: Unemployment Comp	0		0		0		-	0	- %
05030305 59100	CO: Prin-Doug Htg Debt	0	0	0	0	0	0	-	0	- %
05030306 59150	CO: Int-Doug Htg Debt	0	0	0	0	0	0	-	0	- %
05030401 52402	CO: Travel	342	195	225	98	225	41	100	(125)	(55.56%)
05030401 52407	CO: Conferences	1,425	577	1,425	552	1,425	63	1,000	(425)	(29.82%)

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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06031001 52507	MC: Telephone	4,264	2,233	2,500	2,194	1,425	2,417	2,500	1,075	75.44%
06031001 52512	MC: Cellular Phones	812	684	1,000	548	812	601	812	0	- %
06031002 52510	MC: Telephone Maintenance	3,468	3,857	3,600	5,578	4,000	314	6,000	2,000	50.00%
07030801 52510	DO: Telephone Maintenance	4,256	4,542	4,100	4,825	4,500	5,674	5,000	500	11.11%
07030808 52507	DO: Telephone	3,350	1,913	2,200	1,847	2,000	2,045	2,000	0	- %
07030808 52512	DO: Cellular Phones	1,606	726	1,100	647	1,100	747	1,000	(100)	(9.09%)
08030901 52507	GA: Telephone	3,345	2,216	2,500	2,185	2,500	2,388	2,200	(300)	(12.00%)
08030901 52512	GA: Cellular Phones	979	1,509	1,800	1,385	1,800	755	1,400	(400)	(22.22%)
08030902 52510	GA: Telephone Maintenance	5,073	5,329	4,900	6,519	4,900	6,528	6,600	1,700	34.69%
09030701 52507	CO: Telephone	3,225	2,024	2,300	1,964	2,300	2,143	2,000	(300)	(13.04%)
09030701 52512	CO: Cellular Phones	1,235	1,263	1,400	2,102	1,400	1,334	2,100	700	50.00%
09030702 52510	CO: Telephone Maintenance	5,439	6,291	5,300	6,556	5,300	6,738	6,500	1,200	22.64%
10031101 52507	ME: Telephone	6,035	2,233	2,200	2,194	2,200	2,251	2,200	0	- %
10031101 52512	ME: Cellular Phones	836	385	1,000	137	1,000	75	200	(800)	(80.00%)

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03 - FINANCE DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
10031102 52510	ME: Telephone Maintenance	3,468	3,857	3,600	4,783	3,600	274	5,000	1,400	38.89%
11031101 52510	AD: Telephone Maintenance	475	0	1,000	962	1,000	0	1,000	0	- %
TOTAL FINANCE DIRECTOR		3,858,870	3,574,166	3,656,173	3,666,768	3,721,494	1,957,947	3,700,511	(20,983)	(0.56%)

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05040101 51413	CO: Substitutes, Cert, L-Term	85,000	198,667	85,000	213,379	185,000	61,518	185,000	0	- %
05040101 51438	CO: Retirement Incentive	186,473	313,030	295,854	198,376	150,074	134,327	118,887	(31,187)	(20.78%)
05040102 57033	CO: Retirement Pay	0	0	0	0	0	0	-	0	- %
05040103 51412	CO: Subs, Cert Sick	100,000	106,572	100,000	105,517	90,000	35,957	90,000	0	- %
05040103 51432	CO: Subs, Cert - Other	30,000	42,836	30,000	47,368	40,000	22,129	48,000	8,000	20.00%
05040104 52418	CO: Professional Services	4,750	0	0	3,750	0	0	-	0	- %
05040104 52447	CO: Teacher Sub, Cs	0		0		0		-	0	- %
05040106 51502	CO: Sc Secretary	2,570	1,962	1,860	1,860	1,916	3,166	3,166	1,250	65.24%
05040107 51401	CO: Superintendent	89,017	78,249	85,000	85,001	87,550	92,500	95,275	7,725	8.82%
05040108 51501	CO: Supt Admin Asst	32,715	24,795	28,140	28,371	28,984	52,729	35,004	6,020	20.77%
05040108 51503	CO: Secretary, Sub	1,022	9,614	1,022	1,883	1,022	2,698	1,022	0	- %
05040108 51511	CO: Secretary, Sub Overtime	2,625	140	2,625	2,017	2,625	78	2,625	0	- %
05040109 51403	CO: Asst Superintendent	40,847	37,428	41,177	32,776	48,925	48,925	50,393	1,468	3.00%
05040110 51502	CO: Asst Supt Secretary	24,559	22,721	24,559	24,652	25,631	25,261	26,806	1,175	4.58%

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05040111 51404	CO: Finance Director Position now 50% to APS, from 33% in FY 12	44,750	42,146	45,142	47,048	35,831	39,089	61,002	25,171	70.25%
05040111 51439	CO: Business Coordinator	24,318	22,074	24,315	24,315	25,045	29,239	30,116	5,071	20.25%
05040112 51502	CO: Secretary	16,795	15,463	17,263	17,362	18,043	19,008	20,251	2,208	12.24%
05040112 51504	CO: Payroll Support	19,432	12,781	19,432	19,033	19,656	19,366	20,514	858	4.37%
05040112 51505	CO: Telephone Oper Sub	1,050	0	0	0	0	0	-	0	- %
05040112 51507	CO: Telephone Operator New hire in FY 12	7,871	2,819	0	0	0	0	24,918	24,918	- %
05040112 51511	CO: Secretary Overtime	0	0	0	78	0	0	100	100	- %
05040112 51512	CO: Pr Supervisor	27,049	25,355	27,549	27,549	28,376	28,626	29,485	1,109	3.91%
05040112 51513	CO: Bookkeeper Ap	43,523	40,196	43,648	43,798	45,956	45,293	48,244	2,288	4.98%
05040113 51502	CO: Finance Secretary	0	0	0	0	0	0	-	0	- %
05040113 51506	CO: Sub Coordinator	10,069	9,086	10,069	10,069	10,371	10,317	10,662	291	2.81%
05040113 51509	CO: Mail Messenger	3,137	2,997	3,137	2,889	3,339	1,483	3,439	100	2.99%
05040114 52270	CO: Contractual Services	0	0	0	0	0	0	-	0	- %
05040114 52405	CO: Advertising	19,475	13,143	19,475	6,871	19,475	2,950	19,475	0	- %

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05040114 52502	CO: Telephone	0	0	0	0	0	0	-	0	- %
05040115 51439	CO: Technology Director	56,079	52,576	56,325	58,306	46,667	48,925	50,393	3,726	7.98%
05040116 51402	CO: Dir Personnel & Admin Svcs	50,272	44,068	50,272	53,273	54,871	54,871	56,517	1,646	3.00%
05040117 51502	CO: Personnel Manager	51,063	42,904	51,063	48,257	52,594	48,700	84,172	31,578	60.04%
	.5 FTE for requested Budget Analyst position									
05040118 51431	CO: Externship Salary	0	0	0	0	0	0	-	0	- %
05040119 52270	CO: Externship C/S	0		0		0		-	0	- %
05040201 51439	CO: Facilities Coordinator	12,926	11,962	12,986	17,983	14,574	13,319	14,972	398	2.73%
05040202 51501	CO: Fac Admin Asst	17,686	13,787	17,686	17,343	19,156	15,998	19,791	635	3.31%
05040203 51609	CO: Fac Grounds Maint	55,125	51,108	55,125	55,394	57,255	56,417	59,543	2,288	4.00%
05040203 51623	CO: Grnds Mnt Work Ot	6,000	7,834	6,000	5,175	6,000	1,092	6,000	0	- %
05040203 51630	CO: Summer Grnds Maint	6,000	0	6,000	0	0	0	-	0	- %
05040204 51609	CO: Bldgs Maint Work	128,179	118,543	128,179	128,539	132,276	130,839	137,040	4,764	3.60%
05040204 51623	CO: Blds Maint Ot	5,000	6,950	5,000	13,720	11,000	12,700	13,000	2,000	18.18%
05040204 51630	CO: Summer Bldgs Maint	15,000	24,765	15,000	22,643	15,000	31,824	30,000	15,000	100.00%

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05040301 57009	CO: Other Benefits	0	0	0	0	0	0	-	0	- %
05040301 57032	CO: Unemployment Comp	39,000	10,278	45,700	8,353	45,700	13,001	25,000	(20,700)	(45.30%)
05040401 52422	CO: Aea Course Reimbursement	12,000	9,792	12,000	7,373	12,000	3,544	8,000	(4,000)	(33.33%)
05040402 52402	CO: Travel	380	0	380	0	380	0	380	0	- %
05040402 52407	CO: Conferences	950	787	950	896	950	400	950	0	- %
05040402 52410	CO: Dues & Memberships	1,425	1,010	1,425	1,010	1,425	0	1,425	0	- %
05040402 52423	CO: Non-Aea Course Reimbursemer	5,000	1,023	5,000	5,340	5,000	4,500	5,000	0	- %
05040601 51439	CO: Transp Coordinator	30,162	27,683	30,317	30,321	34,420	34,418	35,447	1,027	2.98%
05040602 51501	CO: Trans Admin Asst	11,864	13,675	11,864	17,101	13,334	16,289	13,969	635	4.76%
05040602 51606	CO: Mechanic	31,513	27,960	31,513	32,830	32,553	32,074	33,697	1,144	3.51%
05040602 51607	CO: Bus Driver	368,550	318,526	375,550	379,036	401,413	392,989	425,751	24,338	6.06%
05040602 51608	CO: Crossing Guard	29,118	23,937	32,468	23,497	36,298	22,489	30,163	(6,135)	(16.90%)
05040602 51622	CO: Bus Dispatcher	27,152	26,105	28,394	28,648	29,870	29,870	30,766	896	3.00%
05040602 51623	CO: Mechanic Overtime	525	0	525	0	525	0	-	(525)	- %

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05040602 51628	CO: Driver Subs	0	0	0	0	0	0	-	0	- %
05040602 51629	CO: Crossing Guard Sub	0		0		0		-	0	- %
05040602 51636	CO: Transp Drivers Ot	1,365	0	1,365	300	1,365	0	1,365	0	- %
05040602 52441	CO: Crossing Guard Sub	1,575	0	1,575	0	1,575	0	-	(1,575)	- %
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	- %
05041301 51620	AD: Security	0	0	0	0	0	0	-	0	- %
06040401 51423	MC: Counselor	81,338	75,961	82,350	82,350	53,341	69,898	71,858	18,517	34.71%
06041002 51406	MC: Principal	106,575	92,516	104,000	145,502	149,865	149,865	154,362	4,497	3.00%
06041003 51502	MC: Secretary	65,249	62,323	65,249	59,318	58,522	57,859	61,541	3,019	5.16%
06041003 51503	MC: Secretary, Sub	525	0	525	73	525	155	525	0	- %
06041006 52418	MC: Professional Services	0		0		0		-	0	- %

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06041007 51601	MC: Educational Assistants	0		0		0		-	0	- %
06041008 51618	MC: Monitor	14,210	11,951	14,494	17,120	15,000	15,215	22,470	7,470	49.80%
06041201 51408	MC: Art Teacher	49,759	44,376	51,890	53,779	56,520	56,520	74,282	17,762	31.43%
06041301 51604	MC: Custodian	95,178	84,007	90,015	95,794	95,714	89,326	98,765	3,051	3.19%
06041301 51623	MC: Overtime	0	64	0	0	0	0	-	0	- %
06041301 51625	MC: Custodial Substitutes	12,350	7,011	12,350	2,379	12,350	688	12,350	0	- %
06041302 51620	MC: Security Ot	6,300	2,849	6,300	8,343	6,300	5,401	11,000	4,700	74.60%
06041501 51408	MC: Music Teacher	68,035	64,253	70,502	64,068	66,550	66,549	87,676	21,126	31.74%
06041601 51408	MC: Physical Ed Teacher	58,532	54,855	59,467	59,749	62,740	54,697	89,486	26,746	42.63%
06041801 51408	MC: Sped Teacher	278,571	255,606	281,717	285,072	298,055	297,769	305,858	7,803	2.62%
06041802 51409	MC: Teacher, Specialist	0	0	0	0	0	0	-	0	- %
06041802 51418	MC: Speech Teacher	72,202	66,081	75,135	75,135	79,581	79,581	84,393	4,812	6.05%
06041803 51624	MC: Sped Education Asst	229,855	159,948	210,246	128,924	186,499	190,134	180,459	(6,040)	(3.24%)
06041804 51423	MC: Sped Counselor	0		0		0		-	0	- %

**Acton Public Schools
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General Fund School
FY 2013**

04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06042101 51408	MC: Kindergarten Teacher	97,669	83,949	106,250	85,450	99,629	99,630	103,207	3,578	3.59%
06042102 51601	MC: Educational Assistants	0	0	0	0	0	0	-	0	- %
06043101 51414	MC: Nurse	66,198	59,262	68,873	67,723	72,182	72,182	74,413	2,231	3.09%
06045401 51601	MC: Computer Assistant	14,269	13,177	14,269	14,739	14,979	14,979	15,761	782	5.22%
06045401 51635	MC: Mc Website/Mcas Coor Stipend	1,500	1,500	1,500	1,500	1,500	0	1,500	0	- %
06045501 51408	MC: Reading Teacher	35,674	39,209	44,037	48,726	50,877	55,355	57,425	6,548	12.87%
06045502 51601	MC: Rdg/Clsrm Assistant	25,876	26,815	26,394	25,560	28,266	48,176	75,455	47,189	166.95%
new \$\$ for Classroom Assistants in FY 13										
06045601 51408	MC: Elementary Ed Teacher	1,290,633	1,132,064	1,311,199	1,239,318	1,311,080	1,287,291	1,346,788	35,708	2.72%
06045701 51601	MC: Media Assistant	18,902	16,801	19,618	19,404	20,637	19,621	20,321	(316)	(1.53%)
07040401 51423	DO: Counselor	61,163	49,601	64,862	64,862	68,255	68,255	71,917	3,662	5.37%
07040802 51406	DO: Principal	109,472	101,754	110,472	110,474	113,786	113,771	117,200	3,414	3.00%
07040803 51502	DO: Secretary	57,815	53,510	57,815	57,024	60,527	60,608	63,507	2,980	4.92%
07040803 51503	DO: Secretary, Sub	525	2,045	525	1,167	525	426	1,200	675	128.57%
07040803 51511	DO: Secretary Overtime	0		0		0		-	0	- %

**Acton Public Schools
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FY 2013**

04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
07040806 52418	DO: Professional Services	0		0		0		-	0	- %
07040807 51601	DO: Educational Assistants	0	0	0	0	0	0	-	0	- %
07040808 51618	DO: Monitor	14,210	9,349	14,494	20,759	15,000	21,271	22,470	7,470	49.80%
07041201 51408	DO: Art Teacher	53,183	39,994	55,318	59,362	61,247	62,819	79,511	18,264	29.82%
07041301 51604	DO: Custodian	95,728	87,036	95,728	87,418	94,179	92,035	100,420	6,241	6.63%
07041301 51623	DO: Overtime	0		0		0		-	0	- %
07041301 51625	DO: Custodial Substitutes	12,350	8,235	12,350	6,968	12,350	3,373	12,350	0	- %
07041302 51620	DO: Security Ot	6,300	15,611	6,300	14,002	6,300	13,735	18,000	11,700	185.71%
07041501 51408	DO: Music Teacher	56,914	52,121	57,898	59,822	62,303	62,303	79,927	17,624	28.29%
07041601 51408	DO: Physical Ed Teacher	47,330	40,646	46,718	46,718	56,255	51,160	71,917	15,662	27.84%
07041801 51408	DO: Sped Teacher	154,147	140,104	156,169	157,718	163,901	163,900	223,975	60,074	36.65%
07041802 51418	DO: Speech Teacher	86,723	82,478	90,863	90,863	95,315	95,315	97,408	2,093	2.20%
07041803 51624	DO: Sped Education Asst	68,272	68,392	85,689	64,106	87,754	75,551	87,262	(492)	(0.56%)
07041804 51423	DO: Counselor	0		0		0		-	0	- %

**Acton Public Schools
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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
07042101 51408	DO: Kindergarten Teacher	106,577	98,532	110,460	110,460	115,894	115,894	120,400	4,506	3.89%
07042102 51601	DO: Educational Assistants	0	0	0	0	0	0	-	0	- %
07043101 51414	DO: Nurse	60,185	53,023	62,807	45,704	48,595	51,920	57,060	8,465	17.42%
07045401 51601	DO: Computer Assistants	14,269	12,735	14,269	13,363	14,979	14,979	15,761	782	5.22%
07045401 51635	DO: D Website/Mcas Coor Stipend	1,500	1,500	1,500	1,500	1,500	0	1,500	0	- %
07045501 51408	DO: Reading Teacher	83,148	79,045	84,201	50,449	53,341	53,341	57,021	3,680	6.90%
07045502 51601	DO: Rdg/Clsrm Assistant	28,675	14,892	29,248	26,944	30,728	52,674	78,114	47,386	154.21%
	new \$\$ for Classroom Assistants									
07045601 51408	DO: Elem Ed Teacher	1,307,442	1,144,030	1,347,662	1,297,179	1,357,982	1,338,526	1,401,350	43,368	3.19%
07045701 51601	DO: Media Ctr Asst	18,893	16,883	18,893	18,598	19,872	19,867	20,949	1,077	5.42%
08040401 51423	GA: Counselor	57,864	79,214	50,449	50,449	53,341	46,746	57,021	3,680	6.90%
08040902 51406	GA: Principal	105,560	93,711	105,560	150,135	154,637	154,629	159,269	4,632	3.00%
08040903 51502	GA: Secretary	56,048	35,892	56,934	43,950	48,830	49,065	53,601	4,771	9.77%
08040903 51503	GA: Secretary, Sub	525	12,435	525	366	525	873	525	0	- %
08040906 52418	GA: Professional Services	0		0		0		-	0	- %

**Acton Public Schools
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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08040907 51601	GA: Educational Assistants	0		0		0		-	0	- %
08040908 51618	GA: Monitor	14,210	7,097	14,494	17,029	15,000	11,702	22,470	7,470	49.80%
08041201 51408	GA: Art Teacher	64,862	61,469	69,900	69,900	73,282	74,819	76,844	3,562	4.86%
08041301 51604	GA: Custodian	87,532	83,533	90,685	94,078	96,505	90,058	100,184	3,679	3.81%
08041301 51623	GA: Overtime	0	0	0	0	0	0	-	0	- %
08041301 51625	GA: Custodial Substitutes	7,350	5,475	7,350	1,687	7,350	0	7,350	0	- %
08041302 51620	GA: Security Ot	6,300	9,999	6,300	5,091	6,300	4,450	6,300	0	- %
08041501 51408	GA: Music Teacher	63,112	58,851	64,919	60,441	62,895	61,895	80,383	17,488	27.81%
08041601 51408	GA: Physical Ed Teacher	53,183	50,240	54,495	55,621	58,591	58,590	75,244	16,653	28.42%
08041801 51408	GA: Sped Teacher	230,758	181,804	233,740	202,131	211,774	212,810	220,027	8,253	3.90%
08041802 51418	GA: Speech Teacher	86,218	82,027	87,246	88,795	53,341	54,480	57,627	4,286	8.04%
08041803 51624	GA: Sped Education Asst	114,698	96,063	187,102	99,124	114,614	150,522	173,728	59,114	51.58%
	Positions were funded out of SPED IDEA in FY 12-now moved to GF in FY 13									
08041804 51423	GA: Sped Counselor	0		0		0		-	0	- %
08042101 51408	GA: Kindergarten Teacher	101,938	82,231	92,918	92,918	97,948	98,984	103,644	5,696	5.82%

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08042102 51601	GA: Educational Assistants	0	0	0	0	0	0	-	0	- %
08043101 51414	GA: Nurse	60,185	53,518	62,807	80,000	94,786	86,687	89,770	(5,016)	(5.29%)
08045401 51601	GA: Computer Assistant	12,670	14,690	16,155	16,331	16,947	16,947	17,868	921	5.43%
08045401 51635	GA: G Website/Mcas Coor Stipend	1,500	1,567	1,500	1,500	1,500	0	1,500	0	- %
08045501 51408	GA: Reading Teacher	47,362	46,096	53,427	78,982	82,771	82,109	84,854	2,083	2.52%
08045502 51601	GA: Rdg/Clsrm Assistant	25,876	34,038	26,394	29,397	28,266	40,267	75,455	47,189	166.95%
	New Classroom Assistants for FY 13									
08045601 51408	GA: Elem Ed Teacher	1,157,003	1,058,119	1,231,749	1,190,564	1,254,939	1,297,405	1,327,978	73,039	5.82%
08045701 51601	GA: Media Ctr Asst	19,556	17,561	20,027	20,011	21,064	21,196	22,203	1,139	5.41%
09040401 51423	CO: Counselor	72,373	64,988	73,385	75,766	77,544	77,544	80,916	3,372	4.35%
09040702 51406	CO: Principal	107,118	96,628	107,118	148,575	153,030	153,023	157,614	4,584	3.00%
09040703 51502	CO: Secretary	50,199	49,401	54,547	54,444	57,531	56,652	61,003	3,472	6.04%
09040703 51503	CO: Secretary, Sub	525	146	525	582	525	230	525	0	- %
09040706 52418	CO: Professional Services	0		0		0		-	0	- %
09040707 51601	CO: Educational Assistants	0		0		0		-	0	- %

**Acton Public Schools
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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09040708 51618	CO: Monitor	14,210	10,424	14,494	15,282	15,000	13,899	22,470	7,470	49.80%
09041201 51408	CO: Art Teacher	44,248	40,578	46,833	49,266	52,726	51,950	68,229	15,503	29.40%
09041301 51604	CO: Custodian	95,828	91,514	95,928	93,765	94,179	92,844	100,420	6,241	6.63%
09041301 51623	CO: Overtime	0		0		0		-	0	- %
09041301 51625	CO: Custodial Substitutes	7,350	5,423	7,350	7,413	7,350	1,969	7,350	0	- %
09041302 51620	CO: Security Ot	6,300	4,387	6,300	10,381	6,300	5,871	11,000	4,700	74.60%
09041501 51408	CO: Music Teacher	77,513	74,211	38,355	40,649	42,918	42,918	48,726	5,808	13.53%
09041601 51408	CO: Physical Ed Teacher	55,024	49,323	57,149	57,149	59,855	59,855	76,844	16,989	28.38%
09041801 51408	CO: Sped Teacher	249,070	230,018	260,502	261,521	276,769	280,020	292,057	15,288	5.52%
09041802 51418	CO: Speech Teacher	85,341	70,263	87,634	54,174	89,745	89,745	92,424	2,679	2.99%
09041803 51624	CO: Sped Education Asst	56,005	49,243	87,351	60,741	94,024	100,997	102,403	8,379	8.91%
09041804 51423	CO: Sped Counselor	0		0		0		-	0	- %
09042101 51408	CO: Kindergarten Teacher	95,613	65,168	98,947	99,702	105,219	95,722	110,670	5,451	5.18%
09042102 51601	CO: Educational Assistants	0	0	0	0	0	0	-	0	- %

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**Acton Public Schools
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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09043101 51414	CO: Nurse	67,736	48,802	70,875	52,303	58,281	49,749	61,935	3,654	6.27%
09045401 51601	CO: Computer Assistant	12,670	10,919	13,217	12,199	14,979	9,203	15,761	782	5.22%
09045401 51635	CO: C Website/Mcas Coord Stipend	1,500	500	1,500	1,500	1,500	0	1,500	0	- %
09045501 51408	CO: Co:Reading Teacher	63,833	55,991	63,833	63,833	67,229	67,229	70,898	3,669	5.46%
09045502 51601	CO: Rdg/Clsrm Assistant	25,876	21,574	26,394	23,789	28,266	54,074	75,455	47,189	166.95%
	New Classroom Assistants for FY 13									
09045601 51408	CO: Elementary Ed Teacher	1,339,580	1,191,352	1,370,983	1,289,714	1,392,331	1,399,427	1,426,451	34,120	2.45%
09045601 570623	CO: Blue Care Elect	0	0	0	0	0	0	-	0	- %
09045701 51601	CO: Media Ctr Asst	20,002	18,075	20,002	20,434	21,037	21,072	22,175	1,138	5.41%
10041101 51406	ME: Principal	105,560	89,504	105,560	151,511	151,472	151,472	156,017	4,545	3.00%
10041102 51502	ME: Secretary	53,886	57,669	60,261	50,624	63,029	60,441	64,497	1,468	2.33%
10041102 51503	ME: Secretary, Sub	525	0	525	1,673	525	345	525	0	- %
10041103 52418	ME: Professional Services	0		0		0		-	0	- %
10041104 51423	ME: Counselor	88,886	79,960	89,939	89,445	93,728	93,728	95,811	2,083	2.22%
10041105 51601	ME: Educational Assistants	0		0		0		-	0	- %

**Acton Public Schools
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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
10041106 51414	ME: Nurse	63,811	58,467	66,469	66,469	69,473	69,473	71,664	2,191	3.15%
10041106 51421	ME: Stipends, Professional	0		0		0		-	0	- %
10041107 51618	ME: Monitor	14,210	13,201	14,494	20,386	15,000	17,182	22,470	7,470	49.80%
10041201 51408	ME: Art Teacher	82,518	85,384	83,336	84,816	87,854	88,745	91,180	3,326	3.79%
10041301 51604	ME: Custodian	128,048	109,805	128,148	110,552	108,619	107,072	113,478	4,859	4.47%
10041301 51623	ME: Overtime	0		0		0		-	0	- %
10041301 51625	ME: Custodial Substitutes	12,350	6,323	12,350	5,092	12,350	1,629	12,350	0	- %
10041302 51620	ME: Security Ot	6,300	15,702	6,300	5,434	6,300	1,660	6,300	0	- %
10041501 51408	ME: Music Teacher	67,441	63,186	69,377	63,389	66,495	66,494	74,737	8,242	12.39%
10041601 51408	ME: Physical Ed Teacher	63,732	55,375	62,993	62,993	66,189	76,457	56,000	(10,189)	(15.39%)
10041801 51408	ME: Sped Teacher	285,529	261,929	291,873	279,646	306,797	306,797	316,569	9,772	3.19%
10041802 51418	ME: Speech Teacher	75,295	69,191	76,289	76,289	79,357	79,357	81,371	2,014	2.54%
10041803 51624	ME: Sped Education Asst	150,574	165,562	187,385	154,052	217,561	231,503	242,553	24,992	11.49%
	Positions were funded out of SPED IDEA in FY 12, now in GF for FY 13									
10041804 51423	ME: Sped Counselor	0		0		0		-	0	- %

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
10042101 51408	ME: Kindergarten Teacher	115,685	146,177	157,818	159,367	166,892	124,812	127,889	(39,003)	(23.37%)
10042102 51601	ME: Kindergarten Asst	0	(1,913)	0	27,791	48,659	20,230	21,419	(27,240)	(55.98%)
10045402 51601	ME: Computer Assistant	14,269	13,467	14,269	14,909	14,979	14,979	15,761	782	5.22%
10045402 51635	ME: M Website/Mcad Coord Stipend	1,500	1,500	1,500	1,500	1,500	0	1,500	0	- %
10045501 51408	ME: Reading Teacher	91,236	87,476	92,289	47,714	48,887	50,890	53,122	4,235	8.66%
10045502 51601	ME: Rdg/Clsrm Asst	30,616	24,069	31,228	31,154	34,346	56,304	82,022	47,676	138.81%
	New Classroom Assistants for FY 13									
10045601 51408	ME: Elementary Ed Teacher	1,407,196	1,276,862	1,460,263	1,396,750	1,451,379	1,472,505	1,508,099	56,720	3.91%
10045701 51601	ME: Media Assistant	20,208	17,774	20,208	19,513	21,082	21,158	22,224	1,142	5.42%
11040101 51404	AD: Director	46,507	42,835	46,504	46,505	47,900	47,894	49,330	1,430	2.99%
11040102 51502	AD: Ps: Secretary	5,519	5,079	5,519	5,519	5,684	5,733	5,905	221	3.89%
11040102 51503	AD: Ps:Secretary, Sub Pr	0	0	0	0	0	0	-	0	- %
11040102 52457	AD: Secretary, Sub Cs	0		0		0		-	0	- %
11040103 51404	AD: Pps Director	11,627	10,709	11,626	11,626	11,975	11,973	12,333	358	2.99%
11040104 52418	AD: Professional Services	0	0	0	0	0	0	-	0	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
11040105 51502	AD: Secretary	0		0		0		-	0	- %
11040501 51502	AD: Ps:Secretary	47,020	41,518	47,020	64,272	71,443	71,297	74,211	2,768	3.87%
11041301 51604	AD: Custodian	72,022	68,662	61,547	51,976	50,396	50,364	52,684	2,288	4.54%
11041301 51623	AD: Overtime	0		0		0		-	0	- %
11041301 51625	AD: Custodial Substitutes	7,350	7,379	7,350	1,327	7,350	711	1,000	(6,350)	(86.39%)
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	- %
11041302 51620	AD: Security Ot	6,300	4,670	6,300	6,223	6,300	5,302	6,300	0	- %
14040101 51601	SW: It Assistants	167,512	151,084	165,172	102,200	181,600	170,316	175,490	(6,110)	(3.36%)
14040102 51409	SW: Curriculum Specialist	180,516	166,189	184,169	95,459	99,911	180,991	187,489	87,578	87.66%
	reflects hire in FY 12									
14040103 51408	SW: Split Teacher	40,000	0	40,000	0	40,000	0	55,000	15,000	37.50%
14040104 51603	SW: Substitutes Non-Cert	0		0		0		-	0	- %
14040105 51619	SW: Substitutes, Other Asst	0		0		0		-	0	- %

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ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14040106 51422	SW: Media Coordinator	0	0	0	0	0	0	-	0	- %
14040107 51431	SW: Counselor Chair	3,875	3,604	3,988	3,938	3,962	4,037	4,037	75	1.89%
14040108 51502	SW: Attendance Benefits Sal	31,743	29,371	31,743	31,862	33,016	32,537	34,388	1,372	4.16%
14040109 51637	SW: Cpr Trainer	0	0	0	0	0	80	-	0	- %
14040110 51421	SW: Mentor Stipends	0	0	0	0	0	0	-	0	- %
14040110 51432	SW: Mentor Subs	0	0	0	0	0	0	-	0	- %
14040111 51425	SW: Sw Psychologist	158,650	145,624	162,309	161,888	168,192	168,192	173,660	5,468	3.25%
14040501 51411	SW: Sped Chairperson	88,013	83,810	92,000	92,001	94,760	94,760	97,603	2,843	3.00%
14040524 51419	IN: Coordinator	27,571	24,964	27,104	27,104	27,917	27,917	28,754	837	3.00%
14040601 52453	SW: Pd Monitor	0	9,772	0	9,772	0	0	-	0	- %
14041201 51411	SW: Art Chairperson (Non-Supv)	27,763	25,721	27,908	28,087	28,900	28,916	29,753	853	2.95%
14041401 51408	SW: Esl Teacher	31,917	21,577	33,753	123,622	138,146	141,108	169,152	31,006	22.44%
14041501 51405	SW: Elem Band Director	0	0	0	0	0	0	-	0	- %
14041501 51411	SW: Music Chairperson Non-Supv	27,508	25,472	27,654	27,654	28,483	28,470	29,324	841	2.95%

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04 - PERSONNEL DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14041502 51405	SW: Director	8,723	7,734	8,575	8,575	8,832	8,832	9,097	265	3.00%
14041502 51408	SW: Teacher	0		0		0		-	0	- %
14041801 51416	SW: Sped Occup Therapist	205,399	145,639	210,901	206,125	219,597	219,125	225,870	6,273	2.86%
14041801 51417	SW: Physical Therapist	74,398	68,338	75,372	75,372	78,784	78,785	80,784	2,000	2.54%
14042001 51408	SW: Preschool Teacher	168,530	182,404	201,160	203,842	215,466	239,311	230,321	14,855	6.89%
	reflects new Integrated Preschool Program									
14042001 51422	SW: Preschool Coordinator	82,047	75,372	83,041	83,041	86,771	86,771	88,795	2,024	2.33%
14042002 51409	SW: Preschl Speech/Lang Tchr	130,710	120,042	132,394	132,394	139,090	128,411	144,346	5,256	3.78%
	reflects new Integrated Preschool Program									
14042003 51624	SW: Preschl Sped Asst	65,909	51,422	66,320	56,064	67,150	66,015	70,429	3,279	4.88%
14045101 51436	SW: Autistic Coordinator	63,833	29,475	35,000	52,336	72,100	72,100	74,263	2,163	3.00%
14045102 51616	SW: Trainer	658,220	467,000	658,220	539,222	576,416	494,175	555,034	(21,382)	(3.71%)
14045102 51623	SW: Overtime	0		0		0		-	0	- %
14045401 51409	SW: Teacher, Specialist	0	0	0	0	0	0	-	0	- %
TOTAL PERSONNEL DIRECTOR		17,155,958	15,510,133	17,751,971	16,995,538	18,089,478	17,817,116	19,380,420	1,290,942	7.14%

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05050101 52402	CO: Pps Travel	148	0	144	160	144	101	-	(144)	- %
05050101 52403	CO: Pps Printing	647	3,226	0	579	2,500	53	-	(2,500)	- %
05050101 52406	CO: Pps Postage postage pertaining to implementation of IDEA/504/Civil Rights regulations.	84	93	81	77	81	0	5,200	5,119	6319.75%
05050101 52407	CO: Pps Insvc Conferences Professional conference, PS Inservice and workshop participation	190	190	184	228	190	190	190	0	- %
05050101 52410	CO: Pps Dues & Fees Dues, fees and memberships for professional organizations.	90	51	87	145	87	127	383	296	340.23%
05050101 52456	CO: Pps Mnt Office Equip Office Equipment Maintenance, Service Contracts & Repair	174	177	172	151	172	0	4,388	4,216	2451.16%
05050101 52464	CO: Pps Mnt Copy Equip	588	589	570	562	570	0	-	(570)	- %
05050102 54301	CO: Pps Office Supplies All supplies to meet IDEA/504/Civil Rights Regulations.	378	685	367	448	367	690	3,769	3,402	926.98%
05051801 52416	CO: Sped Indep Evaluation Required funding of private evaluations per IDEA regulations	4,990	4,414	4,840	4,613	4,840	3,614	4,840	0	- %
05051802 52404	CO: Sped Periodicals/Subs IDEA related publications and professional journals	808	835	780	853	780	618	780	0	- %
05051802 52406	CO: Sped Postage	2,695	3,968	2,614	2,614	2,614	2,614	-	(2,614)	- %
05051802 52407	CO: Sped Insvc Conferences	352	390	341	495	341	341	-	(341)	- %

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05051802 52408	CO: Sped Travel - Local	181	78	176	230	176	72	320	144	81.82%
05051802 52410	CO: Sped Dues & Fees	305	349	296	430	296	561	296	0	- %
05051802 52455	CO: Sped Mnt Copy Equip	3,475	7,641	3,371	6,466	3,371	2,675	-	(3,371)	- %
05051802 52456	CO: Sped Mnt Office Equip	283	536	275	285	275	0	-	(275)	- %
05051803 54301	CO: Sped Office Supplies	3,507	3,578	3,402	3,704	3,402	3,878	-	(3,402)	- %
05051804 58708	CO: Sped Outlay Equip Adaptive Equipment (including sensory integration) specific to IEP.	10,979	19,686	10,650	26,476	20,715	6,349	26,000	5,285	25.51%
05051805 52424	CO: Medicaid Services	1,072	427	1,040	0	1,040	0	1,040	0	- %
05051806 52413	CO: Sped Medical Services Funding of medical evaluations when parents request school physician (REQUIRED BY LAW)	2,496	2,993	2,421	0	2,421	1,097	2,421	0	- %
05051807 52425	CO: Sped Tuition - Case OOD Case Collaborative Tuitions	645,131	747,112	501,007	452,545	375,715	16,000	357,688	(18,027)	(4.80%)
05051808 52426	CO: Sped Tuition Private OOD private placements, other than CASE	1,278,435	785,583	1,163,435	448,326	1,052,704	776,645	1,066,495	13,791	1.31%
05051808 52428	CO: Sped Residential Tuition	0	0	0	0	0	0	-	0	- %
05051808 52465	CO: Circuit Breaker Tuition Reimbursement for OOD placements Assured at 65% for FY 13	(500,738)	0	(321,575)	0	(347,500)	0	(459,698)	(112,198)	32.29%

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05051809 51614	CO: Sped Transp Asst	5,000	63	0	0	0	0	-	0	- %
05051809 51627	CO: Sped Drivers	3,500	0	0	0	0	0	-	0	- %
05051810 52430	CO: Co: Sped Case Transp Case Transportation Assessment	517,997	517,997	446,033	446,033	510,715	510,715	468,959	(41,756)	(8.18%)
06051001 54336	MC: Counseling Supplies Assessment Instruments, Protocols & student Record Materials	190	0	184	173	184	0	184	0	- %
06051002 54303	MC: Health Supplies Nursing Office Supplies including AED Requirements & EPI Pens	534	533	518	587	518	29	518	0	- %
06051801 54305	MC: Res Textbooks All materials pertaining to implementation of ELE Regula- tions	537	721	521	549	521	735	650	129	24.76%
06051802 54332	MC: Educ Needs Supplies All materials pertaining to implementation of IDEA regula- tions including assessment protocols	593	597	575	1,207	575	444	650	75	13.04%
06051802 54333	MC: Speech Supplies Assessment Instruments & Educational Materials	442	342	429	259	429	228	500	71	16.55%
07050801 54336	DO: Counseling Supplies Assessment Instruments, Protocols & Student Record Materials	190	90	184	176	184	0	184	0	- %
07050802 54303	DO: Health Supplies Nursing Office Supplies including AED Requirements & EPI Pens	561	551	544	471	544	400	544	0	- %
07051801 54305	DO: Res Textbooks All materials pertaining to implementation of ELE Regula- tions	537	488	521	430	521	539	650	129	24.76%
07051801 54334	DO: Educ Needs Texts All materials pertaining to implementation of IDEA regula- tions including assessment protocols	0	342	330	331	330	620	650	320	96.97%

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09051802 54333	CO: Speech Supplies Assessment Instruments & Educational Materials	442	477	429	865	429	437	500	71	16.55%
10051101 54336	ME: Counseling Supplies Assessment Instruments, Protocols & Student Record Materials	190	245	184	0	184	184	500	316	171.74%
10051103 54303	ME: Health Supplies Nursing Office Supplies including AED Requirements & EPI Pens	563	564	546	543	546	717	720	174	31.87%
10051801 54334	ME: Educ Needs Texts All materials pertaining to implementation of ELE Regula- tions	641	926	622	0	622	673	650	28	4.50%
10051802 54332	ME: Educ Needs Supplies All materials pertaining to implementation of IDEA regula- tions including assessment protocols	589	1,491	571	593	571	588	650	79	13.84%
10051802 54333	ME: Speech Supplies Assessment Instruments & Educational Materials	442	479	429	0	429	433	500	71	16.55%
14050503 51433	SW: Summer Program Stipend Professional staff coordinating and implementing required summer services	40,000	55,732	38,800	54,297	65,000	30,231	65,000	0	- %
14050503 51434	SW: Adap Phys Ed Spec	0	0	0	0	0	0	-	0	- %
14050504 51615	SW: Summer Sped Asst SPED Assistants implementing required summer services	20,000	42,555	38,800	46,897	65,000	87,218	85,000	20,000	30.77%
14050505 52468	SW: Translation Required translation per ELE Regulations	0	0	0	10,000	10,000	10,000	10,000	0	- %
14050509 54305	SW: Sped Textbooks	2,444	3,265	2,371	2,613	2,371	2,440	-	(2,371)	- %
14050510 54302	SW: Occupational Therapy Supplies OT Supplies, fine/gross motor supplies	847	865	822	796	822	847	822	0	- %

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14050511 51429	SW: Trainer	0		0		0		-	0	- %
14050511 52409	SW: In Service Conferences Professional conference and workshop participation	1,188	1,545	1,152	680	1,152	2,382	2,200	1,048	90.97%
14050512 51429	SW: Mentor Stipend	0	0	0	0	0	0	-	0	- %
14050517 58708	SW: Instructional Equipment Outlay needs for specialized programs	0	409	0	0	0	0	10,000	10,000	- %
14050518 52427	SW: Public Tuition Other school placement (REQUIRED BY LAW)	0	20,315	0	0	0	4,300	-	0	- %
14050520 51409	SW: Referral To Specialist APS Service Providers for Specialized Support Services	0	44,667	0	19,270	30,000	10,483	30,000	0	- %
14050521 52443	SW: Sped Referral To Spec Contracted Service Providers, including Autism, for Special- ized Support Services	118,130	156,029	114,586	117,683	104,586	139,934	124,586	20,000	19.12%
14050521 52452	SW: Summer Program, Cs Contracted Service Providers Providing Summer Services	65,000	14,334	43,650	0	25,000	0	-	(25,000)	- %
14050522 52462	SW: Ps Sec 504 Contr Svc	1,025	0	996	0	996	0	-	(996)	- %
14050523 54303	SW: Ps Sec 504 Supplies	0		0		0		-	0	- %
14050525 51602	SW: Ps Sec 504 Assistant	0	0	0	0	0	0	-	0	- %
14051401 54302	SW: Esl Supplies Assessment Instruments & Educational Materials & Software	612	997	594	1,264	594	588	2,200	1,606	270.37%

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05 - PUPIL SERVICES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14051801 51407	SW: Home Instruct Teacher	1,051	341	1,019	0	1,019	0	1,019	0	- %
14051802 52445	SW: Home Instruct Prof Svc	0	0	0	0	0	0	-	0	- %
14051803 54338	SW: Sped Educ Supplies	3,200	4,177	3,104	3,568	3,104	3,442	6,000	2,896	93.30%
	Required and updated assessment instruments and educational materials									
14051804 52425	SW: Collaborative Tuition	0	0	0	0	0	0	-	0	- %
14053201 54336	SW: Counseling Supplies	394	676	382	47	382	382	382	0	- %
	Assessment Instruments, protocols & software									
14053202 52409	SW: Counsel Confer	200	185	194	129	194	389	194	0	- %
14055103 52463	SW: Autistic Contract Services	0	3,648	1,106	0	1,106	0	1,106	0	- %
	IPS contracted ABA services per IEPs									
14055801 51415	SW: Summer Nurse	6,000	7,900	5,820	7,335	5,820	9,495	8,000	2,180	37.46%
	Nursing coverage for Special Education Summer Programs									
TOTAL PUPIL SERVICES DIRECTOR		2,254,427	2,471,898	2,085,658	1,672,018	1,964,713	1,638,544	1,844,043	(120,670)	(6.14%)

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06 - INFORMATION TECH DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05060101 54339	CO: Technology Supplies	2,921	10,603	2,063	1,698	2,063	1,324	2,063	0	- %
05060102 52421	CO: Computer Security	5,356	7,914	5,195	2,550	5,195	0	5,195	0	- %
05060102 52458	CO: Mac School Contract Service	0	0	0	(3,036)	0	3,036	-	0	- %
05060103 52438	CO: Telecomm Services	0	0	0	0	0	0	-	0	- %
05060104 52415	CO: It Equipment Maint	4,869	5,896	2,723	11,900	12,000	9,199	12,000	0	- %
05060104 54353	CO: Software	10,490	12,292	7,546	12,076	12,546	14,374	12,546	0	- %
05060401 51619	CO: Subs, Other Asst	0	0	0	0	0	0	-	0	- %
05060402 52409	CO: Conferences	6,148	1,615	3,995	1,000	3,995	0	3,995	0	- %
06061002 54327	MC: Technology Supplies	1,324	430	1,284	632	1,284	630	1,396	112	8.72%
06061003 52438	MC: Telecomm Services	0		0		0		-	0	- %
06061004 52415	MC: Equipment Maintenance	3,689	2,000	2,378	189	2,378	0	2,300	(78)	(3.28%)
07060802 54327	DO: Technology Supplies	1,324	1,468	1,284	1,170	1,284	1,130	1,396	112	8.72%
07060803 52438	DO: Telecomm Services	0		0		0		-	0	- %
07060804 52415	DO: Equipment Maintenance	3,689	2,189	2,378	189	2,378	0	2,300	(78)	(3.28%)

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06 - INFORMATION TECH DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08060901 52415	GA: Equipment Maintenance	3,689	2,000	2,378	379	2,378	0	2,378	0	- %
08060903 54327	GA: Technology Supplies	1,324	1,052	1,284	1,180	1,284	1,130	1,396	112	8.72%
08060904 52438	GA: Telecomm Services	0		0		0		-	0	- %
09060702 54327	CO: Technology Supplies	1,324	1,288	1,284	770	1,284	630	1,396	112	8.72%
09060703 52438	CO: Telecomm Services	0		0		0		-	0	- %
09060704 52415	CO: Equipment Maintenance	3,599	1,811	2,291	189	2,291	0	2,291	0	- %
10061102 54327	ME: Technology Supplies	1,324	405	1,284	957	1,284	630	1,396	112	8.72%
10061103 52438	ME: Telecomm Services	0		0		0		-	0	- %
10061104 52415	ME: Equipment Maintenance	3,689	2,000	2,378	315	2,378	0	2,378	0	- %
11061101 52415	AD: Equipment Maintenance	0	0	0	0	0	0	-	0	- %
11061102 54327	AD: Technology Supplies	0	0	0	28,019	0	500	-	0	- %
14010101 58703	SW: Sw:Technology Leasing	0		0		0		-	0	- %
14060101 54352	SW: Software License Upgrade	28,945	14,228	28,077	29,237	13,800	7,165	13,800	0	- %
14060102 58703	SW: Educational Technology	137,279	256,078	133,161	246,867	133,161	130,486	133,161	0	- %

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06 - INFORMATION TECH DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
14060401 51421	IT: Stipends, Professional	0	0	0	0	0	0	-	0	- %
TOTAL INFORMATION TECH DIRECTOR		220,983	323,269	200,983	336,279	200,983	170,235	201,387	404	0.20%

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05070201 52413	CO: Fac Medical Svc	337	0	337	0	0	0	-	0	- %
05070202 52433	CO: Fac Uniform Svcs	3,984	3,179	3,984	4,704	3,984	1,248	4,398	414	10.39%
05070203 52503	CO: Fac Fuel Oil	1,025	2,480	1,025	3,167	1,025	577	1,025	0	- %
05070204 52501	CO: Electricity	620	2,441	620	17,070	3,000	940	3,000	0	- %
05070204 52508	CO: Water	0		0		0		-	0	- %
05070204 52514	CO: Fac Pagers	0	0	0	0	0	0	-	0	- %
05070205 52442	CO: Grounds Maint	3,409	0	3,409	27,843	3,409	0	3,409	0	- %
05070205 52450	CO: Necf Program	0	0	0	0	0	0	-	0	- %
05070206 52402	CO: Fac Travel	2,751	5,049	2,751	4,579	5,000	1,930	5,000	0	- %
05070206 52412	CO: Waste Removal Services	10,439	1,500	10,439	1,500	7,000	1,500	4,550	(2,450)	(35.00%)
05070206 52414	CO: Fac Prevent Mnt	25,198	22,288	25,198	51,716	25,198	3,597	25,198	0	- %
05070206 52419	CO: Contract Plowing	6,150	3,577	6,150	7,525	4,000	0	6,150	2,150	53.75%
05070206 52451	CO: Energy Management	12,300	11,925	12,300	11,925	12,300	5,963	12,300	0	- %
05070207 54308	CO: Buildings Supplies	5,352	374	5,352	13,825	3,352	612	3,352	0	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05070208 52456	CO: Fac Mnt Office Equipment	4,468	7,276	4,468	5,451	6,468	3,385	6,468	0	- %
05070209 58712	CO: Fac Outlay/Replc Equip	8,927	1,928	8,927	2,352	2,000	0	8,927	6,927	346.35%
	Need to replace a vehicle to maintain level service (snow removal)									
05070601 51613	CO: Fac Security	0	0	0	0	0	0	-	0	- %
05070601 51629	CO: Bus Safety	1,749	1,100	1,749	1,575	1,200	697	1,200	0	- %
05070602 52402	CO: Transp Travel	207	0	207	119	207	0	207	0	- %
05070602 52435	CO: Trans Veh Mnt & Rpr	8,200	31,110	8,200	11,977	20,000	11,874	20,000	0	- %
05070602 52436	CO: Trans Medical Svcs	1,639	2,662	1,639	2,169	1,639	2,054	1,639	0	- %
05070602 52440	CO: Trans Inspection Svc	0		0		0		-	0	- %
05070602 52444	CO: Transp Contract Services	172,136	169,577	172,136	169,628	172,136	169,026	202,136	30,000	17.43%
	based on quote for replacement buses.									
05070602 52449	CO: Bus Safety Cs	3,149	2,403	3,149	0	2,500	0	-	(2,500)	- %
05070602 52453	CO: Trans Security Svcs	0	2,108	0	861	0	497	204	204	- %
05070602 52454	CO: Radio Repeater	6,735	4,012	6,735	4,348	4,200	3,795	4,200	0	- %
05070602 52513	CO: Trans Telephone	0	0	0	0	0	0	-	0	- %
05070602 54319	CO: Trans Uniform Svc	655	1,084	655	0	1,000	0	1,000	0	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05070603 54306	CO: Trans Office Supplies	1,811	2,235	1,811	3,418	1,811	2,339	1,811	0	- %
05070603 54322	CO: Trans Tires/Glass	5,125	7,446	5,125	16,225	6,000	2,083	6,000	0	- %
05070603 54323	CO: Transportation Supplies	18,029	7,273	18,029	16,507	18,029	6,062	18,029	0	- %
05070603 54324	CO: Trans Gasoline	65,776	58,132	65,776	50,765	65,776	26,171	65,776	0	- %
05070604 57001	CO: Trans Prop & Liab Insur	29,579	0	29,579	29,579	29,579	0	29,579	0	- %
05070604 58710	CO: Trans Oth Capital Outlay	0	0	0	0	0	0	-	0	- %
05070604 58716	CO: Trans Lease Of Equip	25,088	30,645	25,088	21,497	25,088	0	25,088	0	- %
05070605 58715	CO: Trans Outlay Motor Veh	3,038	0	3,038	0	3,038	0	3,038	0	- %
05071301 52466	CO: Facilities Security	0		0		0		-	0	- %
06071001 58710	MC: Outlay Grounds	1,948	2,303	1,948	775	1,948	1,400	1,948	0	- %
06071002 58710	MC: Outlay Buildings	3,114	4,914	3,114	1,251	5,000	0	5,000	0	- %
06071301 52460	MC: Custodian Contract Service	7,880	8,472	7,880	9,930	7,880	1,677	5,122	(2,758)	(35.00%)
06071302 54304	MC: Custodial Supplies	8,200	10,000	8,200	8,415	9,000	8,844	9,000	0	- %
06071303 52504	MC: Gas Heat	45,471	36,628	45,471	41,207	31,355	1,719	32,923	1,568	5.00%

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06071304 52501	MC: Electricity	163,003	140,439	150,503	135,058	150,503	54,082	130,503	(20,000)	(13.29%)
06071304 52508	MC: Water	3,104	1,540	3,104	1,701	1,700	783	1,700	0	- %
06071306 52411	MC: Hvac Services	7,325	9,011	7,325	27,493	7,325	4,024	7,325	0	- %
06071306 52414	MC: Fac Prevent Mnt	13,423	14,177	13,423	22,306	13,423	9,987	13,423	0	- %
06071307 54308	MC: Buildings Supplies	1,999	2,635	1,999	466	2,000	0	2,000	0	- %
06071309 54308	MC: Grounds Supplies	92	86	92	1,231	92	413	432	340	369.57%
07070801 58710	DO: Outlay Grounds	1,948	487	1,948	27,516	2,000	2,114	2,000	0	- %
07070802 58710	DO: Outlay Buildings	6,076	7,769	6,076	4,184	6,076	3,743	6,076	0	- %
07071301 52460	DO: Custodian Contract Service	7,880	11,460	7,880	11,025	10,000	3,822	6,500	(3,500)	(35.00%)
07071302 54304	DO: Custodial Supplies	8,200	10,405	8,200	6,098	8,200	9,709	8,200	0	- %
07071303 52504	DO: Gas Heat	45,671	33,770	45,671	32,693	34,085	1,638	35,704	1,619	4.75%
07071304 52501	DO: Electricity	76,709	59,228	71,709	58,949	71,709	27,684	66,709	(5,000)	(6.97%)
07071304 52508	DO: Water	3,486	7,989	3,486	413	3,486	673	3,486	0	- %
07071306 52411	DO: Hvac Services	1,487	3,481	1,487	2,975	1,487	1,489	1,487	0	- %

**Acton Public Schools
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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
07071306 52414	DO: Fac Prevent Mnt	10,250	16,097	10,250	14,773	12,000	16,975	12,000	0	- %
07071307 54308	DO: Buildings Supplies	1,854	2,146	1,854	1,277	1,854	121	1,854	0	- %
08070901 58710	GA: Outlay Grounds	1,948	9,810	1,948	6,178	5,000	2,056	5,000	0	- %
08070902 58710	GA: Outlay Buildings	4,366	7,170	4,366	37,365	5,000	0	5,000	0	- %
08071302 54304	GA: Custodial Supplies	8,200	13,933	8,200	9,378	8,200	10,815	8,200	0	- %
08071303 52504	GA: Gas Heat	77,260	64,422	77,260	65,951	49,587	4,947	52,066	2,479	5.00%
08071304 52501	GA: Electricity	70,083	62,675	65,083	57,769	65,083	20,609	60,083	(5,000)	(7.68%)
08071304 52508	GA: Water	3,286	1,518	3,286	1,773	1,600	745	1,600	0	- %
08071306 52414	GA: Fac Prevent Mnt	7,271	9,479	7,271	42,017	10,000	10,194	10,000	0	- %
08071307 52411	GA: Hvac Services	1,487	426	1,487	1,629	1,487	963	1,487	0	- %
08071307 52414	GA: Fac Prevent Mnt	5,357	4,435	5,357	62	4,000	0	4,000	0	- %
08071307 52460	GA: Custodian Contract Service	7,880	10,809	7,880	12,190	10,000	5,066	6,500	(3,500)	(35.00%)
08071308 54308	GA: Buildings Supplies	882	1,395	882	264	1,000	43	1,000	0	- %
09070701 58710	CO: Outlay Grounds	1,948	1,605	1,948	1,251	1,948	0	1,948	0	- %

**Acton Public Schools
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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09070702 58710	CO: Outlay Buildings	4,728	3,826	4,728	516	5,000	3,725	5,000	0	- %
09071301 52460	CO: Custodian Contract Service	7,880	9,735	7,880	11,594	10,000	3,230	6,500	(3,500)	(35.00%)
09071302 54304	CO: Custodial Supplies	8,200	9,126	8,200	10,967	8,200	9,050	8,200	0	- %
09071303 52504	CO: Gas Heat	66,368	44,442	66,368	59,268	34,361	3,492	35,861	1,500	4.37%
09071304 52501	CO: Electricity	82,633	76,495	77,633	76,702	77,633	23,298	77,633	0	- %
09071304 52508	CO: Water	993	1,494	993	1,628	1,000	695	1,000	0	- %
09071306 52414	CO: Fac Prevent Mnt	9,596	9,989	9,596	15,502	10,000	8,417	10,000	0	- %
09071307 52411	CO: Hvac Services	1,488	353	1,488	863	1,488	436	1,488	0	- %
09071307 52414	CO: Fac Prevent Mnt	6,556	0	6,556	49	4,000	0	4,000	0	- %
09071308 54308	CO: Buildings Supplies	796	576	796	2,467	1,000	256	1,000	0	- %
10071101 58710	ME: Outlay Grounds	1,948	2,803	1,948	2,007	1,948	1,480	1,948	0	- %
10071102 58710	ME: Outlay Buildings	3,114	4,914	3,114	1,456	5,000	0	5,000	0	- %
10071301 52460	ME: Custodian Contract Service	7,880	8,679	7,880	9,982	7,880	1,740	5,122	(2,758)	(35.00%)
10071302 54304	ME: Custodial Supplies	8,200	9,891	8,200	8,415	9,000	8,639	9,000	0	- %

**Acton Public Schools
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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
10071303 52504	ME: Gas Heat	45,915	36,547	45,915	37,287	31,355	1,719	32,923	1,568	5.00%
10071304 52501	ME: Electricity	163,003	140,432	150,503	135,050	150,503	47,360	130,503	(20,000)	(13.29%)
10071304 52508	ME: Water	1,419	1,540	1,419	1,701	1,700	783	1,700	0	- %
10071306 52411	ME: Hvac Services	7,324	9,136	7,324	25,357	7,325	4,024	7,325	0	- %
10071306 52414	ME: Fac Prevent Mnt	13,026	13,995	13,026	20,485	13,423	16,088	13,423	0	- %
10071307 54308	ME: Buildings Supplies	1,999	2,635	1,999	392	2,000	0	2,000	0	- %
11070201 58710	AD: Outlay Grounds	1,948	5,400	1,948	1,409	2,000	1,815	2,000	0	- %
11070202 58710	AD: Outlay Buildings	3,114	39,658	3,114	37,676	5,064	2,993	5,064	0	- %
11071101 58710	AD: Outlay Grounds	0		0		0		-	0	- %
11071301 52460	AD: Custodian Contract Service	4,505	4,147	4,505	3,669	4,505	539	2,928	(1,577)	(35.01%)
11071302 54304	AD: Custodial Supplies	4,100	8,413	4,100	6,385	4,100	3,670	4,100	0	- %
11071303 52504	AD: Gas Heat	29,541	1,606	29,541	1,662	15,736	428	18,736	3,000	19.06%
11071304 52501	AD: Electricity	46,775	40,277	46,775	38,713	46,775	15,512	41,775	(5,000)	(10.69%)
11071304 52508	AD: Water	158	1,231	158	1,369	1,200	611	1,200	0	- %

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07 - FACILITIES DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
11071305 52414	AD: Fac Prevent Mnt	11,928	20,509	11,928	16,262	12,000	14,808	12,000	0	- %
14070201 58710	SW: Other Cap O/L Land	0		0		0		-	0	- %
14070601 52441	SW: Crossing Guard Sub	0	0	0	0	0	0	-	0	- %
14071301 52509	SW: Sewer	28,791	27,857	28,791	23,066	28,791	23,346	28,791	0	- %
14071302 58714	SW: Sewer Capital Outlay	42,131	40,100	42,131	40,100	40,100	40,100	40,100	0	- %
14071303 52466	SW: Facilities Security	0		0		0		-	0	- %
TOTAL FACILITIES DIRECTOR		1,653,021	1,528,318	1,613,021	1,717,888	1,516,054	688,936	1,490,280	(25,774)	(1.70%)

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08 - MUSIC DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05081501 58708	CO: Instructional Equipment	2,076	2,075	2,076	3,076	2,159	0	2,225	66	3.06%
06081501 54305	MC: Textbooks	1,009	1,978	1,009	1,009	1,049	878	1,080	31	2.96%
06081502 54302	MC: Education Supplies	1,035	738	1,035	1,035	1,076	1,040	1,100	24	2.23%
06081503 51605	MC: Bus Driver	90	90	90	0	94	0	-	(94)	- %
06081504 52429	MC: Student Transportation	91	0	91	355	94	0	-	(94)	- %
06081505 52415	MC: Equipment Maintenance	409	431	409	409	425	0	440	15	3.53%
07081501 54305	DO: Textbooks	917	916	917	913	954	982	985	31	3.25%
07081502 54302	DO: Education Supplies	941	774	941	941	979	642	1,000	21	2.15%
07081503 51605	DO: Bus Driver	90	90	90	0	94	0	-	(94)	- %
07081504 52429	DO: Student Transportation	91	0	91	0	94	0	-	(94)	- %
07081505 52415	DO: Equipment Maintenance	409	431	409	409	425	0	440	15	3.53%
08081501 54305	GA: Textbooks	1,099	1,099	1,099	1,099	1,143	943	1,175	32	2.80%
08081502 54302	GA: Education Supplies	1,127	1,126	1,127	1,127	1,172	1,011	1,205	33	2.82%
08081504 51605	GA: Bus Driver	90	90	90	0	94	0	-	(94)	- %

**Acton Public Schools
Budget Projection Admin Responsibility - Detail
General Fund School
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08 - MUSIC DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08081505 52429	GA: Student Transportation	91	0	91	0	94	0	-	(94)	- %
08081506 52415	GA: Equipment Maintenance	409	368	409	409	425	0	425	0	- %
09081501 54305	CO: Textbooks	1,055	1,055	1,055	1,055	1,097	915	1,130	33	3.01%
09081502 54302	CO: Education Supplies	1,082	1,081	1,082	1,082	1,125	828	1,160	35	3.11%
09081503 51605	CO: Bus Driver	90	10	90	0	94	0	-	(94)	- %
09081504 52429	CO: Student Transportation	91	0	91	0	94	0	-	(94)	- %
09081505 52415	CO: Equipment Maintenance	409	409	409	409	425	0	425	0	- %
10080503 51605	ME: Bus Driver	90	0	90	0	94	0	-	(94)	- %
10081501 54305	ME: Textbooks	1,009	841	1,009	944	1,049	450	1,080	31	2.96%
10081502 54302	ME: Education Supplies	1,035	813	1,035	1,100	1,076	1,016	1,100	24	2.23%
10081504 52429	ME: Student Transportation	91	0	91	0	94	0	-	(94)	- %
10081505 52415	ME: Equipment Maintenance	409	0	409	409	425	0	425	0	- %
TOTAL MUSIC DIRECTOR		15,335	14,413	15,335	15,780	15,944	8,706	15,395	(549)	(3.44%)

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09 - ART DIRECTOR

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
05091201 54325	CO: Instructional Equipment kiln maintenance/repair PDB	487	0	500	0	800	472	800	0	- %
05091202 58708	CO: Instructional Equipment Brent ware cart/shelves/shipping Gates school	1,948	1,092	1,900	1,969	1,500	1,111	1,500	0	- %
06091201 54302	MC: Education Supplies 5 % increase level service for art material price increase	5,021	4,355	5,020	5,131	5,145	4,940	5,402	257	5.00%
07091201 54302	DO: Education Supplies 5 % increase level service for art material price increase	5,083	4,387	5,083	5,054	5,210	3,909	5,471	261	5.01%
08091201 54305	GA: Textbooks	922	1,165	920	696	920	0	920	0	- %
08091202 54302	GA: Education Supplies 5% increase level service for art material price increase	5,000	4,905	5,000	5,201	5,125	4,976	5,381	256	5.00%
09091201 54302	CO: Education Supplies 5% increase level service for art material price increase	5,135	4,994	5,135	5,161	5,263	1,017	5,526	263	5.00%
10091201 54302	ME: Education Supplies 5% increase level service for art material price increase	5,727	6,890	5,727	5,734	5,870	1,399	6,164	294	5.01%
TOTAL ART DIRECTOR		29,323	27,789	29,285	28,946	29,833	17,824	31,164	1,331	4.46%

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10 - MCCARTHY TOWNE PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06100401 52410	MC: Dues & Memberships	466	579	490	490	490	894	490	0	- %
06100402 54312	MC: Periodicals	0		0		0		-	0	- %
06100404 51412	MC: Prof/Aa Sub Teacher Sal	8,000	8,901	8,000	8,308	8,000	615	7,850	(150)	(1.88%)
06100405 52407	MC: Conferences	285	195	0	609	0	4,850	500	500	- %
06101001 52403	MC: Printing	0	0	0	850	850	0	850	0	- %
06101001 52406	MC: Postage	380	461	350	180	350	0	350	0	- %
06101001 52437	MC: Contract Services	0	253	0	0	0	0	-	0	- %
06101002 54301	MC: Office Supplies	11,875	11,678	11,564	11,049	11,564	15,049	11,564	0	- %
06101002 54328	MC: Petty Cash	0		0		0		-	0	- %
06101007 58708	MC: Instructional Equipment	0	0	0	0	0	0	-	0	- %
06101008 52456	MC: Maint Office Equipment	4,275	4,190	4,275	2,725	4,275	3,291	4,275	0	- %
06101009 58709	MC: Furn & Fix Equip	0	0	0	230	0	3,091	-	0	- %
06101010 58712	MC: Outlay/Replc Equip	0	6,452	0	1,274	0	0	-	0	- %
06101011 58703	MC: Educational Technology	0	0	0	0	0	0	-	0	- %

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10 - MCCARTHY TOWNE PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06101012 58724	MC: Admin Technology	0		0		0		-	0	- %
06101601 54302	MC: Physical Ed Supplies	1,425	1,190	1,425	786	1,425	0	1,425	0	- %
06102301 54302	MC: Language Art Supplies	3,800	3,752	4,000	4,014	4,000	1,657	4,000	0	- %
06102302 54305	MC: Language Arts Textbooks	6,650	6,598	7,000	6,770	7,000	3,362	7,000	0	- %
06102401 54302	MC: Math Supplies	2,850	2,336	3,000	3,010	3,000	830	3,000	0	- %
06102402 54305	MC: Math Textbooks	3,297	2,318	3,300	12,759	3,300	0	3,300	0	- %
06102501 54302	MC: Science Supplies	3,800	2,946	4,000	44,569	4,000	1,278	4,000	0	- %
06102502 54305	MC: Textbooks	0	0	0	715	0	0	-	0	- %
06102601 54302	MC: Social Studies Supp	4,750	4,714	5,000	4,578	5,000	153	5,000	0	- %
06102602 54305	MC: Social Studies Textbooks	1,900	1,900	2,000	32,863	5,000	128	2,000	(3,000)	(60.00%)
06102801 54302	MC: Industrial Arts Supplies	4,275	4,315	4,275	3,919	4,275	1,260	4,275	0	- %
06105501 54302	MC: Reading Supplies	950	949	1,000	4,030	4,000	1,120	4,000	0	- %
06105502 54305	MC: Reading Textbooks	950	685	1,000	11,077	3,000	698	1,000	(2,000)	(66.67%)
06105601 54302	MC: Elem Ed Supplies	17,020	12,446	16,169	16,045	16,169	14,968	16,169	0	- %

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10 - MCCARTHY TOWNE PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
06105701 54329	MC: Media Center Supplies	475	475	475	610	475	89	475	0	- %
06105702 54331	MC: Media Center Textbooks	1,900	1,900	2,000	2,501	2,000	134	2,000	0	- %
06105703 52459	MC: Maint Media Ctr Equipment	0	0	0	50	0	0	-	0	- %
TOTAL MCCARTHY TOWNE PRINCIPAL		79,323	79,233	79,323	174,006	88,173	53,467	83,523	(4,650)	(5.27%)

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11 - DOUGLAS PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
07110401 52410	DO: Dues & Memberships	550	523	550	510	510	530	510	0	- %
07110402 54312	DO: Periodicals	30	51	0	0	51	0	55	4	7.84%
07110404 51412	DO: Prof/Aa Sub Teacher Sal	2,393	877	2,393	1,078	2,393	1,100	2,393	0	- %
07110405 52407	DO: Conferences	969	726	900	898	900	90	900	0	- %
07110405 52437	DO: Doug: Prin Sw Pd 235704	2,273	1,103	1,773	2,122	1,773	0	1,773	0	- %
07110801 52403	DO: Printing	190	169	190	163	190	0	190	0	- %
07110801 52406	DO: Postage	247	285	247	269	250	0	250	0	- %
07110802 54301	DO: Office Supplies	2,025	1,890	2,025	1,770	2,025	635	2,025	0	- %
07110802 54328	DO: Petty Cash	380	379	380	375	380	45	380	0	- %
07110809 52456	DO: Maint Office Equipment	4,275	4,274	4,775	4,087	4,500	3,332	4,500	0	- %
07110810 58712	DO: Outlay/Replc Equip	16,446	16,226	13,986	14,994	11,038	6,957	14,000	2,962	26.83%
	Need to begin regular replacements of student desks and chairs at approx. \$150/set w shipping									
07110811 58703	DO: Educational Technology	0	0	0	0	3,000	3,000	3,000	0	- %
07110812 58724	DO: Admin Technology	0		0		0		-	0	- %
07111601 54302	DO: Physical Ed Supplies	760	764	760	755	760	751	760	0	- %

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11 - DOUGLAS PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
07112301 54302	DO: Language Art Supplies represents estimated 6% increase in material costs and shipping as reflected in 2011 orders	1,425	1,428	1,500	1,582	1,500	470	1,600	100	6.67%
07112302 54305	DO: Language Art Textbooks represents estimated 6% increase in material costs and shipping as reflected in 2011 orders	9,500	9,489	14,500	15,893	12,000	9,751	13,000	1,000	8.33%
07112401 54302	DO: Math Supplies represents estimated 6% increase in material costs and shipping as reflected in 2011 orders	988	964	1,200	5,662	1,500	198	1,600	100	6.67%
07112402 54305	DO: Math Textbooks represents estimated 6% increase in material costs and shipping as reflected in 2011 orders	11,886	16,095	12,486	25,279	12,500	12,210	13,200	700	5.60%
07112501 54302	DO: Science Supplies represents estimated 6% increase in material costs and shipping as reflected in 2011 orders	2,964	2,946	3,104	43,737	2,500	1,556	2,650	150	6.00%
07112502 54305	DO: Textbooks	0	0	0	715	0	0	-	0	- %
07112601 54302	DO: Social Studies Supplies	125	127	125	281	150	114	200	50	33.33%
07112602 54305	DO: Social Studies Textbooks	988	969	988	27,179	4,500	351	4,500	0	- %
07115501 54302	DO: Reading Supplies New assessments require purchase of consumable materials	272	271	250	250	250	113	1,500	1,250	500.00%
07115502 54305	DO: Reading Textbooks	1,732	1,851	1,732	11,979	1,700	2,449	2,000	300	17.65%
07115601 54302	DO: Elementary Ed Supplies represents estimated 20% increase in material costs and shipping as reflected in 2011 orders. This amount was decreased in 2009 and needs to be reinstated at this point.	14,250	13,738	10,804	10,367	10,800	9,177	12,800	2,000	18.52%
07115701 54329	DO: Media Center Supplies	664	605	664	478	600	190	600	0	- %

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11 - DOUGLAS PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
07115702 54331	DO: Media Center Textbooks	4,362	4,344	4,362	4,470	4,000	500	4,000	0	- %
07115703 52459	DO: Maint Media Ctr Equipment	326	295	326	310	250	250	1,000	750	300.00%
	The media center has no updates in computers, or media tools such as document cameras									
TOTAL DOUGLAS PRINCIPAL		80,020	80,389	80,020	175,202	80,020	53,769	89,386	9,366	11.70%

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12 - GATES PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08120401 52410	GA: Dues & Memberships Principal and Assistant Memberships	760	735	760	765	1,000	795	800	(200)	(20.00%)
08120402 51412	GA: Prof/Aa Sub Teacher Sal DRA subs for teachers	3,750	2,801	3,750	4,259	6,350	2,254	7,000	650	10.24%
08120403 52447	GA: Teacher Sub, Cs	820	0	820	0	820	0	-	(820)	- %
08120404 52407	GA: Conferences	808	570	808	3,599	800	0	800	0	- %
08120405 54312	GA: Periodicals	143	0	143	0	143	0	-	(143)	- %
08120901 52403	GA: Printing More on-line communication	1,002	939	700	103	1,000	0	250	(750)	(75.00%)
08120901 52406	GA: Postage More on-line communication	656	62	400	68	200	0	100	(100)	(50.00%)
08120902 54301	GA: Office Supplies Increased supply costs (printer cartridges, etc.)	1,900	2,615	2,000	3,190	2,000	1,224	3,000	1,000	50.00%
08120902 54328	GA: Petty Cash	0		0		0		-	0	- %
08120905 52456	GA: Maint Office Equipment Older, more expensive to maintain, copiers and Risos	5,035	4,038	5,035	4,445	4,500	6,210	6,200	1,700	37.78%
08120906 58712	GA: Outlay/Replc Equip	8,550	12,231	10,633	10,033	10,633	12,267	11,000	367	3.45%
08120911 58703	GA: Educational Technology	0	0	0	0	0	0	-	0	- %
08120912 58724	GA: Admin Technology	0		0		0		-	0	- %

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12 - GATES PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08121601 54302	GA: Physical Ed Supplies	1,283	1,284	750	675	1,000	698	1,000	0	- %
08122301 54302	GA: Language Art Supplies	17,955	13,798	13,955	9,243	14,000	15,555	1,200	(12,800)	(91.43%)
	More accurate reflection of supplies vs. textbooks									
08122302 54305	GA: Language Art Textbooks	2,470	392	1,362	1,401	1,293	0	14,500	13,207	1021.42%
08122401 54302	GA: Math Supplies	4,560	7,541	12,000	12,146	12,500	7,848	13,000	500	4.00%
08122402 54305	GA: Textbooks	0	0	0	9,467	0	0	300	300	- %
	Book replacement costs									
08122501 54302	GA: Science Supplies	3,515	2,989	3,000	43,979	3,000	2,803	2,000	(1,000)	(33.33%)
08122502 54305	GA: Textbooks	0	0	0	715	0	0	-	0	- %
08122601 54302	GA: Social Studies Supplies	1,439	596	1,000	312	1,000	0	1,000	0	- %
08122602 54305	GA: Social Studies Textbooks	760	10,009	760	17,990	700	0	700	0	- %
08125501 54302	GA: Reading Supplies	1,995	772	1,200	1,752	400	285	400	0	- %
08125502 54305	GA: Reading Textbooks	596	596	600	19,632	600	0	600	0	- %
08125601 54302	GA: Elem Ed Supplies	16,150	16,863	15,000	15,859	15,000	15,292	16,000	1,000	6.67%
	increased supply costs									
08125701 54329	GA: Media Center Supplies	950	929	950	959	950	550	950	0	- %

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12 - GATES PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
08125702 54331	GA: Media Center Textbooks	2,850	3,052	2,000	1,874	1,000	1,000	1,000	0	- %
08125703 52459	GA: Maint Media Ctr Equipment	879	878	1,200	1,192	900	94	900	0	- %
TOTAL GATES PRINCIPAL		78,826	83,691	78,826	163,656	79,789	66,874	82,700	2,911	3.65%

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13 - CONANT PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09130401 52410	CO: Dues & Memberships	755	753	755	765	775	795	800	25	3.23%
09130402 54312	CO: Periodicals	216	37	216	41	100	44	100	0	- %
09130403 51412	CO: Prof/Aa Sub Teacher Sal	3,179	4,399	3,179	3,827	3,179	486	3,800	621	19.53%
09130405 52407	CO: Conferences	0	0	0	0	0	0	-	0	- %
09130405 52446	CO: Prof/Aa Conferences	3,262	199	3,262	2,110	3,262	180	3,300	38	1.16%
09130701 52403	CO: Printing	1,087	530	1,087	322	1,087	0	1,087	0	- %
09130701 52406	CO: Postage	413	457	413	411	420	0	420	0	- %
09130701 52437	CO: Contract Services	0	0	0	0	0	0	-	0	- %
09130702 54301	CO: Office Supplies	4,339	4,263	4,339	3,853	4,339	966	3,900	(439)	(10.12%)
09130702 54328	CO: Petty Cash	0		0		0		-	0	- %
09130707 58708	CO: Instructional Equipment	0	0	0	0	0	0	-	0	- %
09130708 52456	CO: Maint Office Equipment	5,352	5,857	5,352	5,389	5,700	5,779	5,775	75	1.32%
09130709 58709	CO: Furn & Fix Equip	7,760	18,254	7,760	12,538	7,760	2,536	8,500	740	9.54%
	Begin replacing very old teachers' desks.									
09130710 58712	CO: Outlay/Replc Equip	6,315	6,715	6,315	6,315	6,400	1,249	-	(6,400)	- %

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13 - CONANT PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09130711 58703	CO: Educational Technology	0		0		0		-	0	- %
09130712 58724	CO: Admin Technology	0		0		0		-	0	- %
09131601 54302	CO: Physical Ed Supplies	617	497	617	641	620	619	620	0	- %
09132301 54302	CO: Language Art Supplies	5,872	7,470	5,872	6,009	6,500	4,194	6,500	0	- %
09132302 54305	CO: Language Arts Textbooks	2,558	2,640	2,558	2,544	2,600	2,600	2,700	100	3.85%
09132401 54302	CO: Math Supplies	4,967	3,216	4,967	4,942	5,000	250	5,000	0	- %
09132402 54305	CO: Textbooks	0	0	0	9,467	0	0	3,400	3,400	- %
09132501 54302	CO: Science Supplies	3,099	3,026	3,099	44,951	3,200	2,417	3,300	100	3.13%
09132502 54305	CO: Textbooks	0	0	0	715	0	0	1,000	1,000	- %
09132601 54302	CO: Social Studies Supplies	1,079	1,049	1,079	1,050	1,000	293	1,000	0	- %
09132602 54305	CO: Social Studies Textbooks	2,431	2,493	2,431	25,675	2,500	0	2,000	(500)	(20.00%)
09135501 54302	CO: Reading Supplies	1,603	1,580	1,603	1,645	1,600	1,600	1,700	100	6.25%
09135502 54305	CO: Reading Textbooks	465	425	465	10,421	500	541	1,000	500	100.00%
09135601 54302	CO: Elementary Ed Supplies	20,425	20,705	20,425	20,460	22,000	16,803	24,000	2,000	9.09%

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13 - CONANT PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
09135701 54329	CO: Media Center Supplies	1,062	1,061	1,062	1,062	1,100	1,100	1,200	100	9.09%
09135702 54331	CO: Media Center Textbooks	3,709	3,709	3,079	3,708	3,800	3,563	3,900	100	2.63%
09135703 52459	CO: Maint Media Ctr Equipment	469	469	469	427	480	716	480	0	- %
TOTAL CONANT PRINCIPAL		81,034	89,804	80,404	169,288	83,922	46,733	85,482	1,560	1.86%

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14 - MERRIAM PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
10140401 52410	ME: Dues & Memberships	475	0	500	255	500	0	500	0	- %
10140402 51412	ME: Prof/Aa Sub Teacher Sal	6,000	4,233	5,000	2,618	5,500	915	5,500	0	- %
10140404 52409	ME: Conferences	4,750	0	2,234	2,622	5,000	0	5,000	0	- %
10141101 52403	ME: Printing	428	0	500	0	500	0	500	0	- %
10141101 52406	ME: Postage	428	404	450	456	800	350	800	0	- %
10141102 54328	ME: Petty Cash	0		0		0		-	0	- %
10141102 54337	ME: Office Supplies	4,343	0	4,500	3,699	4,500	1,113	4,500	0	- %
10141106 58708	ME: Instructional Equipment	1,900	0	2,000	10,604	2,000	0	2,000	0	- %
10141107 52456	ME: Maint Office Equipment	8,550	5,330	8,500	3,086	8,000	7,039	8,000	0	- %
10141108 58712	ME: Outlay/Replc Equip	11,020	3,906	10,000	8,014	10,000	1,052	10,000	0	- %
10141111 58703	ME: Educational Technology	0		0		0		-	0	- %
10141112 58724	ME: Admin Technology	0		0		0		-	0	- %
10141601 54302	ME: Physical Education Supplies	665	821	700	770	700	514	700	0	- %
10142301 54302	ME: Language Art Supplies	3,800	153	3,500	5,814	3,500	0	3,500	0	- %

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14 - MERRIAM PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
10142302 54305	ME: Language Arts Textbooks	1,900	0	500	0	0	0	-	0	- %
10142401 54302	ME: Math Supplies	7,600	704	8,500	10,995	12,000	362	12,000	0	- %
10142402 54305	ME: Math Textbooks	1,900	12,924	8,000	21,480	3,000	0	3,000	0	- %
10142501 54302	ME: Science Supplies	4,275	2,734	4,000	43,076	4,000	2,634	4,000	0	- %
10142601 54302	ME: Social Studies Supplies	1,425	448	500	99	500	229	500	0	- %
10142602 54305	ME: Social Studies Textbooks	1,425	14,486	5,000	13,017	2,500	0	2,500	0	- %
10145501 54302	ME: Reading Supplies	475	837	500	2,835	1,000	788	1,000	0	- %
10145502 54305	ME: Reading Textbooks	0	0	0	0	0	0	-	0	- %
10145601 54302	ME: Elem Ed Supplies	26,600	58,136	23,000	57,227	23,834	16,115	23,834	0	- %
10145701 54329	ME: Media Center Supplies	475	754	450	1,254	500	531	500	0	- %
10145702 54331	ME: Media Center Textbooks	1,900	1,597	2,000	879	2,000	285	2,000	0	- %
10145703 52459	ME: Maint Media Ctr Equipment	0	2,072	0	0	0	0	-	0	- %
TOTAL MERRIAM PRINCIPAL		90,334	109,540	90,334	188,800	90,334	31,926	90,334	0	- %

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14 - MERRIAM PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
TOTAL FUND: GENERAL FUND SCHOOL		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%

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14 - MERRIAM PRINCIPAL

ACCOUNT	DESCRIPTION	2010 Budget	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 YTD Thru 1/4/2012	2013 Request	\$ Diff 2012 Budget	% Chg 2012 Budget
GRAND TOTAL:		25,753,782	24,058,545	25,910,449	25,404,624	26,113,719	22,620,473	27,266,385	1,152,666	4.41%