

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Summary
General Fund
FY 2019**

2/9/2018
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ADMIN AREA DESCRIPTION	2015 Actual & Enc	2016 Actual & Enc	2017 Actual & Enc	2018 Final Budget	2018 YTD Thru EOM Dec	2019 Budget Saturday	2019 Public Hearing	\$ Diff 2018 Budget	% Chg 2018 Budget
SUPERINTENDENT - 01	233,913	96,067	218,154	131,520	102,715	144,500	144,500	12,980	9.87%
ASST SUPT OF TEACH & LEARNING - 02	291,172	320,962	343,735	367,400	158,653	386,830	386,830	19,430	5.29%
FINANCE DIRECTOR - 03	13,608,063	15,186,526	16,291,644	17,322,701	9,596,831	16,942,534	16,911,013	(411,688)	(2.38%)
PERSONNEL / DEPUTY SUPT - 04	47,892,639	49,151,071	50,849,450	53,042,147	52,293,529	55,956,610	56,048,324	3,006,177	5.67%
STUDENT SERVICES - 05	7,814,436	8,751,878	7,995,337	8,349,538	8,372,472	8,189,965	7,891,264	(458,274)	(5.49%)
EDUCATIONAL TECH DIRECTOR - 06	790,940	595,062	708,140	699,190	535,039	649,200	649,200	(49,990)	(7.15%)
FACILITIES DIRECTOR - 07	3,693,423	3,629,059	4,305,207	4,568,469	2,314,440	5,093,169	5,093,169	524,700	11.49%
MUSIC DIRECTOR - 08	40,296	71,343	72,984	79,540	41,056	69,036	69,036	(10,504)	(13.21%)
ART DIRECTOR - 09	78,874	99,295	101,779	108,416	58,881	110,329	110,329	1,913	1.76%
ATHLETIC DIRECTOR - 13	149,805	112,058	72,639	82,442	60,555	82,575	82,575	133	0.16%
SENIOR HIGH PRINCIPAL - 15	486,561	500,818	490,140	548,128	248,160	503,800	503,800	(44,328)	(8.09%)
JUNIOR HIGH PRINCIPAL - 16	259,870	259,020	255,738	247,980	133,144	268,642	268,642	20,662	8.33%
BLANCHARD PRINCIPAL - 17	69,345	70,092	75,825	85,000	37,313	88,000	88,000	3,000	3.53%
CONANT PRINCIPAL - 18	59,807	68,417	75,392	85,000	62,696	88,000	88,000	3,000	3.53%
DOUGLAS PRINCIPAL - 19	85,694	86,429	83,790	85,000	68,619	88,000	88,000	3,000	3.53%
GATES PRINCIPAL - 20	81,768	80,105	80,952	85,000	67,409	88,000	88,000	3,000	3.53%
MCCARTHY TOWNE PRINCIPAL - 21	81,796	85,742	86,504	85,000	80,105	88,000	88,000	3,000	3.53%
MERRIAM PRINCIPAL - 22	92,939	94,575	90,413	88,000	56,264	92,640	92,640	4,640	5.27%
PHYSICAL ED/ HEALTH ED - 39	-	-	27,499	30,020	18,515	30,170	30,170	150	0.50%
TOTAL FUND: GENERAL FUND	75,811,341	79,258,521	82,225,323	86,090,491	74,306,394	88,960,000	88,721,492	2,631,001	3.06%
GRAND TOTAL:	75,811,341	79,258,521	82,225,323	86,090,491	74,306,394	88,960,000	88,721,492	2,631,001	3.06%

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General Fund
FY 2019**

SUPERINTENDENT		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
05010101 543077	Supplies - School Committee	1110	9,374	4,197	4,509	10,000	1,202	5,000	5,000	(5,000)	(50.00%)
05010102 524009	Cntrd Svcs	1210	-	900	10,762	-	-	4,000	4,000	4,000	- %
05010102 524043	Dues, Fees, Memships	1210	5,625	8,075	11,100	9,260	8,075	9,000	9,000	(260)	(2.81%)
05010102 524006	Conf, Trav, Workshops	1210	1,554	1,269	9,393	6,000	260	4,000	4,000	(2,000)	(33.33%)
05010102 524140	Trav, Mlge, Tolls	1210	2,137	1,875	1,728	2,250	567	2,000	2,000	(250)	(11.11%)
05010103 543002	Community Resources	1210	10,238	13,029	13,281	15,000	8,057	12,000	12,000	(3,000)	(20.00%)
05010103 543019	Subscriptions	1210	55	55	659	660	650	500	500	(160)	(24.24%)
05010104 524009	Cntrd Svcs	1110	169	-	-	-	15,730	-	-	-	- %
05010104 524047	Dues, Fees, Memships - Sch Con	1110	9,560	7,336	6,636	7,000	8,068	8,000	8,000	1,000	14.29%
05010104 524183	Conf, Travel Wrkshps - Sch Com	1110	-	-	400	-	-	-	-	-	- %
05010106 524066	Legal Svcs - Sch Committe	1430	143,201	59,330	159,686	81,350	60,108	100,000	100,000	18,650	22.93%
TOTAL SUPERINTENDENT			233,913	96,067	218,154	131,520	102,715	144,500	144,500	12,980	9.87%

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ASST SUPT OF TEACH & LEARNING		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
14020105 514913	Dw Teach & Learn Stipend-R & D	2356	-	-	-	49,000	39,985	49,000	49,000	-	- %
14020105 514916	Dw Curr Stipnd - Prof Learning	2356	-	-	-	68,000	6,072	55,000	55,000	(13,000)	(19.12%)
14020106 524057	Dw Teach & Learn Fees - Edco	2356	-	-	-	16,790	16,611	17,000	17,000	210	1.25%
14021101 543126	Supplies-Testing And Assment	2720	413	-	140	-	-	-	-	-	- %
14022701 543035	Supplies - Edual	2410	21,571	44,834	55,242	58,000	29,960	73,130	73,130	15,130	26.09%
14022705 587009	Outlay/Rplmt Equip	2420	-	-	-	-	-	14,000	14,000	14,000	- %
14022709 524043	Dues, Fees, Memships	2110	593	1,519	3,260	1,200	1,075	3,000	3,000	1,800	150.00%
14022709 524140	Trav, Mlge, Tolls	2110	1,051	1,123	1,563	1,500	72	1,500	1,500	-	- %
14022710 524109	Printing	2110	-	519	935	1,000	-	1,000	1,000	-	- %
14022710 543019	Subscriptions	2110	379	966	1,419	800	2,514	1,500	1,500	700	87.50%
14022711 543094	Textbooks	2410	11,467	8,946	32,225	-	-	-	-	-	- %
14022712 524132	Software - Classroom	2455	4,080	4,520	4,400	5,000	5,168	5,000	5,000	-	- %
14022713 516705	Dw Teach & Learn Subs-Prof Dev	2325	-	-	-	10,200	2,517	10,200	10,200	-	- %
14022714 514907	Dw Teach Stipend - Mentor	2354	-	-	-	32,000	-	32,000	32,000	-	- %
14022715 524006	Dw Teach Conf, Trav, Workshops	2356	-	-	-	7,500	20,150	8,000	8,000	500	6.67%
14022716 524137	Dw Curr/Instr Instruct C/S	2358	-	-	-	116,410	34,530	116,500	116,500	90	0.08%
TOTAL ASST SUPT OF TEACH & LEARNING			291,172	320,962	343,735	367,400	158,653	386,830	386,830	19,430	5.29%

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FINANCE DIRECTOR		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
05030101 543064	Supplies - Office	1210	11,675	11,318	10,584	12,000	6,557	12,500	12,500	500	4.17%
05030102 524001	Advertising	1410	-	-	34	500	-	500	500	-	- %
05030102 524043	Dues, Fees, Memships	1410	1,209	1,579	2,035	2,125	2,060	2,500	2,500	375	17.65%
05030102 524104	Microfilm Svcs	1410	-	-	-	500	-	-	-	(500)	(100.00%)
05030102 524106	Postage	1410	8,718	3,238	7,807	10,000	4,769	10,000	10,000	-	- %
05030102 524113	Prof Svcs	1410	40,735	29,310	41,099	39,500	34,000	40,000	40,000	500	1.27%
05030102 524006	Conf, Trav, Workshops	1410	2,308	2,787	970	3,600	320	3,600	3,600	-	- %
05030102 524140	Trav, Mlge, Tolls	1410	207	537	1,137	1,100	283	1,100	1,100	-	- %
05030103 543019	Subscriptions	1410	-	-	-	200	-	100	100	(100)	(50.00%)
05030103 543087	Supplies - Technology	1410	556	3,352	1,569	12,000	80	12,000	12,000	-	- %
05030106 570023	Ins - Prop & Liab	5260	102,627	150,922	103,003	171,083	103,804	140,000	140,000	(31,083)	(18.17%)
05030106 570064	Ins Prop & Liab - Facilities	5260	-	13,259	13,632	11,876	9,657	12,000	12,000	124	1.04%
05030106 570007	Ins - Bonding & Banking	5260	2,413	1,550	1,550	3,000	1,550	3,000	3,000	-	- %
05030107 587009	Outlay/Rplmt Equip	7300	-	-	-	-	-	-	-	-	- %
05030107 587016	Outlay/Rplmt Equip - Off Equip	7300	1,077	2,702	-	5,000	-	5,000	5,000	-	- %
05030108 524005	Computer Svcs	1450	-	-	-	5,000	-	5,000	5,000	-	- %
05030108 524092	Mnt & Repr - Software	1450	57,989	57,989	76,896	61,000	70,239	66,000	66,000	5,000	8.20%
05030109 570029	L T Debt - Princpl	8100	(10,000)	65,000	65,000	65,000	90,000	80,000	80,000	15,000	23.08%
05030110 570001	Ins - Bcbs - Active	5200	17,266	10,104	10,514	10,514	5,876	9,989	9,989	(525)	(4.99%)
05030110 570002	Ins - Bcbs - Ppo - Active	5200	17,273	20,472	21,294	21,294	11,900	20,229	20,229	(1,065)	(5.00%)
05030110 570008	Ins - Health - Ofb	5200	9,994	582	(29,331)	14,977	-	-	-	(14,977)	(100.00%)
05030110 570010	Ins - Hphc - Active	5200	3,513,894	3,819,917	3,948,991	3,931,949	2,202,331	3,698,375	3,698,375	(233,574)	(5.94%)
05030110 570018	Ins - Nwbc - Active	5200	3,373,827	4,036,825	4,028,826	4,080,398	2,235,649	3,948,048	3,968,048	(112,350)	(2.75%)
05030110 570013	Ins - Life - Active	5200	30,937	21,127	17,137	23,100	12,230	23,100	23,100	-	- %
05030110 570014	Ins - Life - Admin	5200	16,289	16,277	17,893	19,000	11,141	21,420	21,420	2,420	12.74%
05030110 570061	Workers Compensation	5200	226,883	252,423	403,352	542,730	418,315	462,277	462,277	(80,453)	(14.82%)
05030112 570003	Ins - Bcbs - Ppo - Retirees	5250	34,587	25,632	26,676	26,676	23,537	37,124	37,124	10,448	39.17%
05030112 570005	Ins - Bcbs - Retirees	5250	507,288	397,539	448,484	447,267	283,108	534,881	534,881	87,614	19.59%
05030112 570011	Ins - Hphc - Retirees	5250	19,523	65,523	89,775	90,355	66,134	112,158	112,158	21,803	24.13%

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05030112 570015	Ins - Life - Admin - Retirees	5250	514	494	494	648	305	648	648	-	- %
05030112 570016	Ins - Life - Retirees	5250	-	4,198	2,222	2,333	1,174	2,450	2,450	117	5.02%
05030112 570019	Ins - Nwbc - Retirees	5250	146,954	209,372	218,660	249,725	109,876	189,459	189,459	(60,266)	(24.13%)
05030112 570026	Ins - Tufts - Retirees	5250	71,950	60,628	63,053	62,094	32,412	69,859	69,859	7,765	12.51%
05030113 570061	Workers Comp - Transp	3300	46,054	35,594	47,674	57,270	35,235	53,297	53,297	(3,973)	(6.94%)
05030114 570022	Co Fin Admin Ins - Opeb	0000	506,000	700,000	800,000	900,000	450,000	900,000	900,000	-	- %
05030116 570028	L T Debt - Interest	8200	30,818	28,118	25,418	22,718	12,034	20,318	20,318	(2,400)	(10.56%)
05030117 570033	Retirement - Middlesex County	5100	1,756,208	1,961,424	2,086,065	2,318,753	2,318,753	2,513,393	2,513,393	194,640	8.39%
05030117 570017	Ins - Medicare	5100	732,090	755,496	815,978	825,000	293,818	827,105	827,105	2,105	0.26%
05030118 524165	Lease - Office Equipment	5300	8,325	7,240	11,285	34,500	11,900	32,990	32,990	(1,510)	(4.38%)
05032102 587003	Capital Outlay - Sewer	7100	143,300	183,400	183,400	183,400	-	183,333	183,333	(67)	(0.04%)
14030101 570012	Ins - Hphc - Tran - Active	3300	81,969	126,687	86,143	86,299	49,390	78,961	78,961	(7,338)	(8.50%)
14030101 570020	Ins - Nwbc - Tran - Active	3300	211,914	235,758	233,704	240,365	138,122	216,787	216,787	(23,578)	(9.81%)
14030102 524177	Tuition - Sch Choice Assmt	9110	-	-	98,332	150,000	48,413	100,000	81,517	(68,483)	(45.66%)
14030103 524177	Tuition - Charter School Assmt	9120	-	-	333,021	413,983	171,903	380,000	346,962	(67,021)	(16.19%)
14030104 525001	Cellular Phones	4130	4,498	5,405	4,057	5,400	2,454	5,400	5,400	-	- %
14030104 525007	Telephone	4130	1,945	1,948	2,085	3,000	2,104	3,000	3,000	-	- %
14030106 570063	Lunch Uncollected	3400	1,405	830	(52)	1,500	-	1,567	1,567	67	4.47%
14030107 524177	Tuition - Sped Assessment	9100	-	-	-	12,675	-	-	-	(12,675)	(100.00%)
14030108 524165	Dw Fin Lease -Office Equipment	5300	-	-	-	18,906	18,906	18,906	18,906	-	- %
14032701 524182	Dw Fin Assmt - Minuteman Tech	2305	-	-	-	190,000	-	200,000	200,000	10,000	5.26%
15030101 570028	L T Debt - Interest	8200	451,223	455,461	412,036	370,280	185,140	327,880	327,880	(42,400)	(11.45%)
15030102 570029	L T Debt - Princpl	8100	955,000	965,000	1,043,900	1,060,000	-	1,065,000	1,065,000	5,000	0.47%
15030104 525001	Cellular Phones	4130	-	8,184	4,044	9,200	2,066	5,000	5,000	(4,200)	(45.65%)
15030104 525007	Telephone	4130	19,459	7,149	7,232	7,500	7,400	7,500	7,500	-	- %
15032701 524166	Sh Fin Admin Copiers - Instr	2420	-	-	-	17,302	14,499	16,000	16,000	(1,302)	(7.53%)
16030101 570028	L T Debt - Interest	8200	115,693	122,164	111,764	100,720	50,360	89,320	89,320	(11,400)	(11.32%)
16030102 570029	L T Debt - Princpl	8100	280,000	260,000	276,100	285,000	-	290,000	290,000	5,000	1.75%
16030103 525007	Telephone	4130	3,539	3,333	3,398	4,000	3,439	4,000	4,000	-	- %

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16032701 524166	Jh Fin Admin Copiers - Instr	2420	-	-	7,870	13,500	9,924	13,925	13,925	425	3.15%
17030101 525001	Cellular Phones	4130	1,476	1,554	918	1,800	239	750	750	(1,050)	(58.33%)
17030101 525007	Telephone	4130	7,602	5,420	4,316	6,000	5,467	6,000	6,000	-	- %
17032701 524166	Bl Fin Admin Copiers - Instr	2420	-	-	23,186	12,847	2,912	8,000	8,000	(4,847)	(37.73%)
18030101 525001	Cellular Phones	4130	381	246	75	300	-	300	300	-	- %
18030101 525007	Telephone	4130	1,749	1,516	1,547	2,000	1,563	2,000	2,000	-	- %
18032701 524166	Cn Fin Admin Copiers - Instr	2420	-	-	-	4,393	3,462	5,532	5,532	1,139	25.93%
19030102 525007	Telephone	4130	1,638	1,365	1,390	2,000	1,407	2,000	2,000	-	- %
19032701 524166	Do Fin Admin Copiers - Instr	2420	-	-	-	6,159	4,806	10,912	10,912	4,753	77.17%
20030101 525001	Cellular Phones	4130	965	603	-	800	-	-	-	(800)	(100.00%)
20030101 525007	Telephone	4130	1,926	1,662	1,612	2,000	1,549	2,000	2,000	-	- %
20032701 524166	Ga Fin Admin Copiers - Instr	2420	-	-	9,699	10,641	6,641	6,641	6,641	(4,000)	(37.59%)
21030101 525001	Cellular Phones	4130	865	617	644	700	185	700	700	-	- %
21030101 525007	Telephone	4130	1,569	1,454	1,483	2,000	1,500	2,000	2,000	-	- %
21032701 524166	Mct Fin Admin Copiers - Instr	2420	-	-	9,699	4,000	-	8,000	8,000	4,000	100.00%
22030101 525001	Cellular Phones	4130	148	-	-	-	-	700	700	700	- %
22030101 525007	Telephone	4130	1,569	1,454	1,483	2,000	1,500	2,000	2,000	-	- %
22032701 524166	Me Fin Admin Copiers - Instr	2420	-	-	9,699	7,246	2,435	8,000	8,000	754	10.41%
TOTAL FINANCE DIRECTOR			13,608,063	15,186,526	16,291,644	17,322,701	9,596,831	16,942,534	16,911,013	(411,688)	(2.38%)

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05040101 515007	Admin Ast - School Committee	1110	6,820	6,990	7,165	7,344	7,344	7,528	7,528	184	2.51%
05040103 514056	Superintendent	1210	180,000	185,400	192,816	197,636	356,498	195,000	215,000	17,364	8.79%
05040104 515001	Admin Ast	1210	73,691	90,993	104,593	106,854	106,842	109,302	109,302	2,448	2.29%
05040104 515700	Subs - Admin Ast	1210	5,662	3,954	589	3,000	817	3,000	3,000	-	- %
05040104 515800	Overtime	1210	2,174	39	4	1,050	-	1,050	1,050	-	- %
05040104 515802	Overtime - Admin Ast - Subs	1210	776	8,450	806	2,000	-	2,000	2,000	-	- %
05040105 514030	Director Of Pers/Admin Svcs	1420	127,390	131,197	145,000	148,625	159,113	152,841	152,841	4,216	2.84%
05040106 514028	Director - Finance	1410	117,500	125,000	132,000	135,300	175,275	144,986	144,986	9,686	7.16%
05040106 514095	Treasurer	1410	17,804	19,733	18,776	21,013	21,013	21,538	21,538	525	2.50%
05040106 514103	Coordinator - Business	1410	-	140,156	138,775	142,244	142,235	145,790	145,790	3,546	2.49%
05040106 514105	Asst Treasurer	1410	-	49,922	61,500	63,038	63,038	64,614	64,614	1,576	2.50%
05040107 515001	Admin Ast	1410	49,361	22,980	27,198	27,523	27,523	28,001	28,001	478	1.74%
05040107 515012	Assistant - Payroll	1410	57,091	58,441	59,140	59,955	60,355	71,520	71,520	11,565	19.29%
05040107 515014	Bookkeeper - Accounts Payable	1410	66,437	66,080	95,889	97,111	97,110	98,771	98,771	1,660	1.71%
05040107 515021	Supervisor - Payroll	1410	48,511	51,324	55,007	58,782	58,782	60,252	60,252	1,470	2.50%
05040107 515801	Overtime - Admin Ast	1410	2,203	2,162	2,201	-	1,575	-	-	-	- %
05040108 514013	Coordinator - Benefits	1420	62,756	77,255	68,000	69,700	73,000	79,000	79,000	9,300	13.34%
05040108 515018	Manager - Persnl - Non-Cert	1420	134,471	147,050	182,949	187,863	200,030	210,154	210,154	22,291	11.87%
05040108 515019	Messenger - Mail	1420	7,725	8,005	8,547	8,390	4,092	9,046	9,046	656	7.82%
05040110 514034	Director - Technology	1450	113,002	115,827	121,000	124,025	124,025	127,126	127,126	3,101	2.50%
05040111 524122	Reimbursement - Non-Aea Cours	1420	12,904	1,524	11,113	20,000	9,070	20,000	20,000	-	- %
05040111 524001	Advertising	1420	2,620	3,641	2,487	5,000	695	5,000	5,000	-	- %
05040111 524043	Dues, Fees, Memships	1420	870	440	449	3,295	445	3,295	3,295	-	- %
05040111 524092	Mnt & Repr - Software	1420	192	20,455	39,794	40,774	46,481	40,774	40,774	-	- %
05040111 524113	Prof Svcs	1420	960	2,000	15,615	23,686	15,774	23,686	23,686	-	- %
05040111 524131	Software	1420	34,473	16,075	-	-	-	-	-	-	- %
05040111 524006	Conf, Trav, Workshops	1420	13,191	1,775	1,504	950	598	1,500	1,500	550	57.89%
05040111 524140	Trav, Mlge, Tolls	1420	935	1,301	1,404	780	26	1,500	1,500	720	92.31%
05040112 516013	Technology Support	1450	516,702	511,669	520,611	531,623	489,916	583,597	583,597	51,974	9.78%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

PERSONNEL / DEPUTY SUPT		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
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05040114 570060	Unemploy Compensation	5200	11,734	40,354	37,233	40,000	15,040	40,000	40,000	-	- %
05040118 515020	Elem. Registrar	1230	-	56,218	37,663	38,604	38,598	39,563	39,563	959	2.48%
05041101 514032	Director - Pps	1230	25,630	105,769	138,000	141,450	141,450	144,986	144,986	3,536	2.50%
05041102 515006	Admin Ast - Pupil Svcs	1230	13,197	12,022	13,045	13,971	13,964	14,313	14,313	342	2.45%
05042101 514011	Coordinator	1230	44,404	46,755	49,364	48,738	48,156	50,609	50,609	1,871	3.84%
05042108 516031	Crossing Guard	5550	69,599	71,417	72,981	84,342	69,439	89,161	89,161	4,819	5.71%
05042108 516701	Subs - Crossing Guard	5550	-	-	-	2,100	-	2,100	2,100	-	- %
05042108 516702	Subs - Crossing Guard - Tran	5550	-	-	-	3,000	-	3,000	3,000	-	- %
14040101 514048	Retirement - Incentive	5150	427,532	522,951	428,694	149,503	100,738	427,049	402,892	253,389	169.49%
14040102 515009	Admin Ast - Sped	2110	259,745	189,471	198,670	204,488	190,912	196,541	196,541	(7,947)	(3.89%)
14040103 514026	Director - Curriculum	2110	103,002	108,651	128,000	131,450	131,428	134,986	134,986	3,536	2.69%
14040104 515001	Dw Persn Admin Assistant - Art	2110	1,579	-	-	-	14,341	13,300	13,300	13,300	- %
14040104 515003	Admin Ast - Curriculum	2110	55,394	56,706	57,426	58,167	58,188	59,165	59,165	998	1.72%
14040104 515700	Subs - Admin Ast	2110	-	1,829	3,045	2,100	-	2,100	2,100	-	- %
14040110 514009	Chairperson - Sped	2110	102,044	104,595	107,210	194,890	204,390	209,500	209,500	14,610	7.50%
14040111 514005	Chairperson -Eil	2710	-	-	19,571	35,646	34,817	36,685	36,685	1,039	2.91%
14040111 514007	Chairperson - Counselor	2710	2,767	4,082	4,132	4,132	4,500	4,500	4,500	368	8.91%
14040114 516068	Trainer - Energy	4220	62,730	64,298	65,905	67,553	67,553	69,242	69,242	1,689	2.50%
14040118 543087	Dw Personnel Supplies	1420	2,135	5,871	381	-	-	-	-	-	- %
14040119 514102	Chairperson - Speech / Lang	2120	-	27,916	44,810	46,917	47,107	48,600	48,600	1,683	3.59%
14040120 524121	Dw Persn Reimb - Aea Course	2356	-	-	-	36,000	24,817	36,000	36,000	-	- %
14040121 514036	Dw Psych Leader - Depmt, Bldg	2800	-	-	-	-	-	4,500	4,500	4,500	- %
14041101 514033	Director - Sped	2110	102,522	116,327	114,970	119,925	119,925	122,923	122,923	2,998	2.50%
14041102 514051	Spec - Ood - Sped	2120	100,708	103,213	105,781	108,426	108,913	111,636	111,636	3,210	2.96%
14041103 514050	Spec - Occupational Therapist	2320	32,731	33,485	34,453	37,470	36,178	38,614	38,614	1,144	3.05%
14041103 514053	Spec - Physical Therapist	2320	81,750	83,981	90,779	92,824	92,824	95,577	95,577	2,753	2.97%
14041103 514012	Dw Persn Coord - Autistic	2320	-	-	-	32,614	31,666	33,625	33,625	1,011	3.10%
14041104 514047	Psychologist	2800	-	-	-	-	-	-	-	-	- %
14041106 516055	Monitor - Bus - Sped	3300	25,247	34,334	48,869	60,447	54,324	55,175	55,175	(5,272)	(8.72%)

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

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14041701 514087	K-6 Teacher-Student Activities	3520	-	-	-	-	-	5,736	5,736	5,736	- %
14042101 514020	Coordinator - Transportation	3300	75,607	78,731	80,136	82,108	81,994	85,295	85,295	3,187	3.88%
14042102 515010	Admin Ast - Transportation	3300	29,671	29,554	30,143	30,810	30,810	31,330	31,330	520	1.69%
14042102 515803	Overtime - Admin Ast - Tran	3300	17,328	19,371	22,021	24,360	10,243	24,360	24,360	-	- %
14042103 516026	Bus Driver - Transportation	3300	1,084,827	1,080,928	1,073,603	1,110,579	1,020,891	1,189,245	1,189,245	78,666	7.08%
14042103 516035	Dispatcher - Transportation	3300	64,331	65,939	137,235	139,517	140,000	143,500	143,500	3,983	2.85%
14042103 516057	Safety - Bus - Transportation	3300	2,667	4,406	1,961	4,500	47	4,500	4,500	-	- %
14042103 516053	Mechanic - Transportation	3300	69,771	71,337	73,246	75,585	75,570	77,130	77,130	1,545	2.04%
14042103 516700	Subs - Bus Driver - Tran	3300	-	-	-	525	-	525	525	-	- %
14042103 516800	Overtime - Bus Driver - Tran	3300	10,218	2,068	6,969	11,365	4,330	11,365	11,365	-	- %
14042103 516805	Overtime - Mechanic - Tran	3300	1,634	2,513	1,162	8,000	-	8,000	8,000	-	- %
14042104 516047	Mnt & Repr - Bldgs	4210	62,060	62,800	62,937	98,737	88,013	98,760	98,760	23	0.02%
14042104 516049	Mnt & Repr - Grounds	4210	61,172	62,800	62,937	98,737	88,013	98,760	98,760	23	0.02%
14042104 516803	Overtime - Grounds	4210	24,891	27,945	21,128	28,000	13,538	28,000	28,000	-	- %
14042105 516047	Mnt & Repr - Bldgs	4220	291,859	297,462	303,918	314,066	306,709	321,161	321,161	7,095	2.26%
14042105 516048	Mnt & Repr - Bldgs - Summer	4220	32,660	23,126	73,123	40,000	6,804	40,000	40,000	-	- %
14042105 516033	Custodian - Building Maint	4220	54,969	-	-	-	-	-	-	-	- %
14042105 516804	Overtime - Mnt & Repr - Bldgs	4220	56,941	68,617	76,828	44,000	52,812	44,000	44,000	-	- %
14042106 516950	Dw Persn Facil K-12 Security	3600	66,047	67,623	68,485	52,579	52,579	53,619	53,619	1,040	1.98%
14042106 516806	Overtime - Security	3600	4,852	117	-	630	-	630	630	-	- %
14042107 516034	Dw Persn Facil Custodian-Summer	4110	-	-	-	30,000	42,794	30,000	30,000	-	- %
14042107 516033	Custodian	4110	-	55,572	54,536	60,188	60,423	61,228	61,228	1,040	1.73%
14042107 516703	Subs - Custodian	4110	14,738	17,491	16,386	1,000	1,061	1,000	1,000	-	- %
14042107 516801	Dw Facil Overtime - Custodian	4110	63,951	73,507	93,243	26,000	42,993	26,000	26,000	-	- %
14042110 515001	Admin Ast	4210	29,056	29,554	30,924	30,810	30,810	31,330	31,330	520	1.69%
14042701 514029	Music Teacher K-12	2305	8,881	9,465	9,607	9,751	9,751	42,873	42,873	33,122	339.68%
14042701 514086	Teacher - Split	2305	-	752	-	213,750	-	170,000	170,000	(43,750)	(20.47%)
14042701 514108	Dw Teacher - Ell - Summer K-12	2305	-	-	-	-	-	5,400	5,400	5,400	- %
14042701 514909	Dw Persn Stipend -Professional	2305	-	-	-	-	1,400	6,000	6,000	6,000	- %

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

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14042704 514701	Subs - Certified - Other	2325	90,999	93,971	98,113	94,564	34,507	94,564	94,564	-	- %
14042704 514702	Subs - Certified - Sick	2325	128,218	171,352	175,134	156,617	61,648	175,000	175,000	18,383	11.74%
14042711 514006	Dw Pers Instr Chairperson -Art	2110	-	-	-	67,184	60,000	61,500	61,500	(5,684)	(8.46%)
14042711 514008	Dw Pers Ins Chairperson -Music	2110	-	-	-	66,216	66,187	67,841	67,841	1,625	2.45%
14042711 514106	Chairperson - Phys / Health Ed	2110	-	-	-	23,163	41,600	42,640	42,640	19,477	84.09%
14042712 514049	Dw Pers Instr Spec -Curriculum	2120	-	-	-	270,311	254,588	414,132	414,132	143,821	53.21%
14042713 514700	Dw Personnel Long Term Subs	2324	-	-	-	363,568	101,127	363,568	363,568	-	- %
14042714 514900	Dw Persn Instr Pd Stipend	2356	-	-	-	10,000	-	10,000	10,000	-	- %
14048101 514025	Director	3510	118,287	110,000	112,750	115,569	119,000	121,975	121,975	6,406	5.54%
15040101 516036	Duties & Securities	2330	101,530	112,808	128,646	134,549	133,817	138,669	138,669	4,120	3.06%
15040103 515001	Admin Ast	2710	65,462	67,491	71,814	72,351	72,443	73,708	73,708	1,357	1.88%
15040104 514004	Assistant Principal	2210	409,584	401,621	414,187	424,629	428,615	427,404	427,404	2,775	0.65%
15040104 514046	Principal	2210	140,425	143,936	147,534	151,222	144,897	148,625	148,625	(2,597)	(1.72%)
15040105 515001	Admin Ast	2210	183,653	182,882	170,158	174,045	174,816	178,333	178,333	4,288	2.46%
15040105 515008	Admin Ast - Sh Support Svcs	2210	53,376	55,160	55,589	87,524	86,312	88,607	88,607	1,083	1.24%
15040105 515013	Bookkeeper	2210	51,553	56,777	63,000	64,575	64,575	66,189	66,189	1,614	2.50%
15040105 515700	Subs - Admin Ast	2210	-	181	-	578	-	578	578	-	- %
15040106 516036	Duties & Securities	3600	-	-	-	-	-	-	-	-	- %
15040106 516806	Overtime - Security	3600	12,502	-	-	27,000	-	27,000	27,000	-	- %
15040112 514037	Leader - Counseling Dept	2710	7,250	7,175	10,612	10,612	12,500	8,000	8,000	(2,612)	(24.61%)
15040116 514037	Sh Leader - Deptment, Regional	2110	-	-	-	324,038	331,893	340,959	340,959	16,921	5.22%
15040117 514036	Sh Psych Leader - Depmt, Bldg	2800	-	-	-	-	-	2,250	2,250	2,250	- %
15041101 514022	Counselor	2710	811,696	813,683	874,822	825,977	828,586	858,855	858,855	32,878	3.98%
15041102 516067	Trainer - Drug & Alcohol	2710	60,600	61,206	62,124	168,799	152,005	157,932	157,932	(10,867)	(6.44%)
15041103 514044	Nurse	3200	203,712	209,943	220,389	225,981	227,885	235,564	235,564	9,583	4.24%
15041104 514047	Psychologist	2800	288,605	299,790	310,873	423,382	427,859	444,271	444,271	20,889	4.93%
15041105 516004	Sh Aides/Paras - Fclty/Stu Spt	2330	47,048	48,224	49,430	50,666	50,666	51,933	51,933	1,267	2.50%
15042101 516033	Custodian	4110	405,917	417,612	435,861	443,631	442,395	448,525	448,525	4,894	1.10%
15042101 516703	Subs - Custodian	4110	3,794	3,938	17,635	10,000	2,538	10,000	10,000	-	- %

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

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15042701 514021	Coordinator - Work Study	2305	19,340	9,553	7,745	35,233	1,300	35,849	35,849	616	1.75%
15042701 514058	Teacher - Academic Support	2305	103,989	108,533	104,330	120,659	78,541	118,187	118,187	(2,472)	(2.05%)
15042701 514059	Teacher - Alt Program	2305	216,106	192,487	195,809	233,866	217,100	228,314	228,314	(5,552)	(2.37%)
15042701 514060	Teacher - Art	2305	307,416	336,280	311,051	323,030	346,942	360,423	360,423	37,393	11.58%
15042701 514061	Teacher - Business Education	2305	11,126	13,996	21,205	22,365	28,697	30,532	30,532	8,167	36.52%
15042701 514064	Sh Teacher - Ell	2305	-	-	-	-	86,164	89,150	89,150	89,150	- %
15042701 514065	Teacher - English	2305	1,401,184	1,377,005	1,443,588	1,523,339	1,448,217	1,577,996	1,577,996	54,657	3.59%
15042701 514067	Teacher - Industrial Arts	2305	147,678	152,554	156,935	164,777	153,889	158,476	138,347	(26,430)	(16.04%)
15042701 514070	Teacher - Math	2305	1,465,477	1,547,243	1,625,599	1,649,600	1,687,278	1,621,337	1,621,337	(28,263)	(1.71%)
15042701 514071	Teacher - Music	2305	98,994	115,041	141,856	139,889	139,879	147,560	147,560	7,671	5.48%
15042701 514074	Teacher - Physical Education	2305	360,649	390,083	373,660	382,413	382,414	394,996	394,996	12,583	3.29%
15042701 514076	Sh Pers Instr Teacher -Reading	2305	-	-	-	-	8,210	8,856	8,856	8,856	- %
15042701 514078	Teacher - Science	2305	1,676,409	1,690,067	1,738,889	1,804,037	1,795,833	1,878,579	1,878,579	74,542	4.13%
15042701 514079	Teacher - Senior Seminar	2305	82,711	86,965	90,278	92,523	92,523	95,569	95,569	3,046	3.29%
15042701 514080	Teacher - Social Studies	2305	1,435,747	1,493,990	1,562,663	1,580,909	1,592,469	1,634,382	1,634,382	53,473	3.38%
15042701 514093	Teacher - World Language	2305	1,073,712	1,042,599	1,057,997	1,149,711	1,132,143	1,212,569	1,212,569	62,858	5.47%
15042702 516001	Aides/Paras - Reg Ed	2330	-	-	-	-	55,939	63,208	63,208	63,208	- %
15042702 516002	Aides/Paras - Academic Support	2330	43,341	47,738	49,476	71,674	33,770	32,030	32,030	(39,644)	(55.31%)
15042702 516010	Aides/Paras - Science	2330	29,292	29,945	30,161	30,894	20,087	20,433	20,433	(10,461)	(33.86%)
15042702 516014	Aides/Paras - Tech Education	2330	97,134	98,532	100,732	102,885	119,172	120,959	120,959	18,074	17.57%
15042702 516015	Aides/Paras - World Language	2330	16,145	9,371	-	-	16,392	16,950	16,950	16,950	- %
15042703 514016	Coordinator - Instrl Media	2340	56,100	57,503	58,941	60,415	60,415	61,925	61,925	1,510	2.50%
15042703 514042	Librarian - Media Center	2340	53,473	51,858	56,050	58,206	60,594	64,976	64,976	6,770	11.63%
15042704 516006	Aides/Paras - Media Center	2340	46,386	48,953	48,239	53,786	53,786	57,156	57,156	3,370	6.27%
15042705 514062	Teacher - Drama	2305	74,205	61,146	65,175	68,961	68,961	73,457	73,457	4,496	6.52%
15042705 514066	Teacher - Health Education	2305	107,939	111,325	133,455	118,105	96,075	99,344	99,344	(18,761)	(15.89%)
15042706 514084	Teacher - Sped	2305	814,974	882,394	956,644	1,000,872	905,637	941,010	941,010	(59,862)	(5.98%)
15042706 514085	Sh Teacher - Speech/Language	2305	-	-	-	116,631	116,631	120,066	120,066	3,435	2.95%
15042708 516011	Aides/Paras - Sped	2330	212,658	238,947	218,930	254,571	154,622	195,103	195,103	(59,468)	(23.36%)

**Acton Boxborough Regional School District
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FY 2019**

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15042714 516705	Sh Personnel Subs - Prof Dev	2325	-	-	-	15,000	3,390	15,000	15,000	-	- %
15048101 514010	Coach	3510	7,247	7,320	6,618	8,908	7,139	9,151	9,151	243	2.73%
15048102 514010	Coach	3510	6,472	6,537	5,457	6,701	-	15,782	15,782	9,081	135.52%
15048103 514010	Coach	3510	16,747	16,914	17,084	17,340	20,539	17,754	17,754	414	2.39%
15048104 514010	Coach	3510	6,525	7,257	7,370	8,191	7,819	8,388	8,388	197	2.41%
15048105 514010	Coach	3510	10,436	12,134	17,084	17,340	16,894	17,754	17,754	414	2.39%
15048106 514010	Coach	3510	5,214	5,266	5,319	5,399	5,399	5,528	5,528	129	2.39%
15048107 514010	Coach	3510	9,214	5,266	5,319	5,399	5,399	5,528	5,528	129	2.39%
15048108 514010	Coach	3510	10,679	10,786	10,893	11,056	11,057	11,322	11,322	266	2.41%
15048109 514010	Coach	3510	32,361	32,683	33,014	33,507	33,502	34,308	34,308	801	2.39%
15048110 514010	Coach	3510	6,526	6,552	6,658	6,758	4,096	6,920	6,920	162	2.40%
15048111 514010	Coach	3510	8,431	8,431	8,776	8,908	5,399	9,151	9,151	243	2.73%
15048112 514010	Coach	3510	11,424	11,858	12,340	12,567	-	17,752	17,752	5,185	41.26%
15048113 514010	Coach	3510	15,638	12,130	19,246	19,768	23,865	20,254	20,254	486	2.46%
15048114 514010	Coach	3510	6,629	6,629	-	9,364	-	15,782	15,782	6,418	68.54%
15048115 514010	Coach	3510	6,472	6,537	6,602	6,701	-	11,322	11,322	4,621	68.96%
15048116 514010	Coach	3510	6,472	6,537	6,602	6,701	-	11,322	11,322	4,621	68.96%
15048117 514010	Coach	3510	5,214	5,266	5,319	5,399	5,399	5,528	5,528	129	2.39%
15048118 514010	Coach	3510	11,314	12,112	12,233	12,418	12,417	12,715	12,715	297	2.39%
15048119 514010	Coach	3510	8,603	8,689	8,776	8,908	8,908	9,121	9,121	213	2.39%
15048120 514010	Coach	3510	10,679	10,786	15,184	11,056	-	11,322	11,322	266	2.41%
15048121 514010	Coach	3510	6,629	6,629	6,629	6,728	11,057	11,349	11,349	4,621	68.68%
15048122 514010	Coach	3510	10,679	10,786	10,893	11,056	15,413	15,782	15,782	4,726	42.75%
15048123 514010	Coach	3510	12,245	12,292	12,340	12,568	-	17,752	17,752	5,184	41.25%
15048124 514010	Coach	3510	16,019	10,786	10,893	11,056	11,057	20,242	20,242	9,186	83.09%
15048125 514010	Coach	3510	4,207	4,249	4,291	31,355	3,273	4,589	4,589	(26,766)	(85.36%)
15048126 514010	Coach	3510	7,512	7,512	7,512	7,625	12,439	12,825	12,825	5,200	68.20%
15048127 514010	Coach	3510	16,978	16,914	19,986	17,340	16,489	17,754	17,754	414	2.39%
15048131 514010	Coach	3510	-	-	4,035	4,005	4,096	4,194	4,194	189	4.72%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

PERSONNEL / DEPUTY SUPT		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
15048134 514010	Coach	3510	3,389	3,423	3,457	5,399	-	5,528	5,528	129	2.39%
15048135 514010	Coach	3510	3,390	3,422	3,458	8,908	-	9,121	9,121	213	2.39%
15048138 515002	Admin Ast - Athletics -Sh	3510	23,093	26,534	27,200	57,052	55,046	56,103	56,103	(949)	(1.66%)
15048139 516064	Athletics Trainer - Sh	3510	67,000	68,675	70,392	72,152	72,152	73,956	73,956	1,804	2.50%
16040101 515001	Admin Ast	2110	43,328	44,679	47,428	48,234	48,234	49,071	49,071	837	1.74%
16040102 516036	Duties & Securitities	2330	32,228	42,322	50,279	40,251	42,726	44,102	44,102	3,851	9.57%
16040103 514004	Assistant Principal	2210	211,081	216,333	224,466	317,259	325,980	334,130	334,130	16,871	5.32%
16040103 514046	Principal	2210	127,000	130,163	133,405	136,740	136,728	140,146	140,146	3,406	2.49%
16040104 515001	Admin Ast	2210	106,640	98,615	103,416	105,915	108,528	108,308	108,308	2,393	2.26%
16040104 515700	Subs - Admin Ast	2210	-	-	-	-	327	-	-	-	- %
16040104 515801	Overtime - Admin Ast	2210	405	85	455	210	146	210	210	-	- %
16040108 514036	Leader - Dept Leader -Counsel	2710	1,246	1,246	1,284	1,303	1,284	1,284	1,284	(19)	(1.46%)
16040110 514036	Jh Psych Leader - Depmt, Bldg	2800	-	-	-	-	-	2,250	2,250	2,250	- %
16041101 514022	Counselor	2710	297,781	322,970	336,862	350,192	351,810	366,431	366,431	16,239	4.64%
16041102 514044	Nurse	3200	70,645	72,305	76,387	78,432	78,432	81,185	81,185	2,753	3.51%
16041103 514047	Psychologist	2800	148,914	152,404	158,435	164,341	164,341	173,281	173,281	8,940	5.44%
16041105 514107	Jh Persn Med/Therp Se Bcba	2320	-	-	-	-	7,075	7,250	7,250	7,250	- %
16042101 516806	Overtime - Security	3600	13,271	-	-	9,000	-	9,000	9,000	-	- %
16042102 516033	Custodian	4110	334,670	349,172	358,982	300,098	301,272	306,467	306,467	6,369	2.12%
16042102 516703	Subs - Custodian	4110	620	428	10,382	6,000	3,138	6,000	6,000	-	- %
16042701 514058	Teacher - Academic Support	2305	194,598	204,144	211,173	217,167	182,701	188,684	188,684	(28,483)	(13.12%)
16042701 514060	Teacher - Art	2305	145,136	151,650	157,596	161,839	161,839	169,390	169,390	7,551	4.67%
16042701 514064	Jh Teacher - Eil	2305	-	-	-	-	75,559	80,234	80,234	80,234	- %
16042701 514065	Teacher - English	2305	661,782	667,177	676,111	700,103	702,905	730,479	730,479	30,376	4.34%
16042701 514069	Teacher - Life Skills	2305	86,279	85,571	88,031	90,145	90,145	92,994	92,994	2,849	3.16%
16042701 514070	Teacher - Math	2305	562,193	582,245	573,628	602,301	604,909	626,871	626,871	24,570	4.08%
16042701 514071	Teacher - Music	2305	96,540	99,551	102,506	123,932	123,922	132,266	132,266	8,334	6.72%
16042701 514072	Teacher - New Electives	2305	160,546	162,082	165,226	169,883	169,883	148,055	148,055	(21,828)	(12.85%)
16042701 514074	Teacher - Physical Education	2305	287,311	312,942	330,410	259,929	313,910	327,406	327,406	67,477	25.96%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

PERSONNEL / DEPUTY SUPT		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
16042701 514076	Jh Pers Instr Teacher -Reading	2305	-	-	-	-	65,597	67,844	67,844	67,844	- %
16042701 514078	Teacher - Science	2305	602,567	606,228	645,918	674,880	682,750	660,184	660,184	(14,696)	(2.18%)
16042701 514080	Teacher - Social Studies	2305	598,513	566,038	591,809	623,763	623,762	603,895	603,895	(19,868)	(3.19%)
16042701 514091	Teacher - Tech Education	2305	97,341	99,940	69,007	72,821	75,340	79,973	79,973	7,152	9.82%
16042701 514093	Teacher - World Language	2305	621,788	601,922	585,047	639,475	632,981	669,125	669,125	29,650	4.64%
16042702 516014	Aides/Paras - Tech Education	2250	52,014	53,777	55,071	56,448	56,398	57,808	57,808	1,360	2.41%
16042703 514041	Librarian	2340	53,837	65,592	56,295	59,958	61,034	65,279	65,279	5,321	8.87%
16042704 516002	Aides/Paras - Academic Support	2330	12,234	11,536	17,576	28,382	57,501	64,594	64,594	36,212	127.59%
16042705 514084	Teacher - Sped	2305	531,287	719,403	849,363	844,597	785,590	820,672	885,672	41,075	4.86%
16042705 514085	Jh Teacher - Speech/Language	2305	-	-	-	125,801	125,800	130,484	130,484	4,683	3.72%
16042707 516011	Aides/Paras - Sped	2330	273,107	251,906	243,856	288,916	329,310	385,082	436,082	147,166	50.94%
16042713 514036	Jh Leader - Deptment, Building	2120	-	-	-	27,500	27,500	27,500	27,500	-	- %
16042714 514036	Jh Leader - Department, Bldg	2120	-	-	-	3,500	3,500	3,500	3,500	-	- %
16042715 516705	Jh Persn St Subs - Prof Dev	2325	-	-	-	10,763	2,740	10,763	10,763	-	- %
16048100 514025	Director - Jh Athletics	3510	3,414	2,500	2,500	-	-	-	-	-	- %
17040101 514046	Principal	2210	204,583	209,698	222,625	228,191	228,191	233,896	233,896	5,705	2.50%
17040102 515001	Admin Ast	2210	58,098	64,739	72,653	69,770	88,069	91,679	91,679	21,909	31.40%
17040102 515700	Subs - Admin Ast	2210	491	1,354	867	-	275	-	-	-	- %
17040103 516054	Monitor	3400	32,522	27,968	29,604	28,700	32,591	-	-	(28,700)	(100.00%)
17040104 516013	Aides/Paras - Technology	2250	16,418	17,056	17,385	16,988	16,988	17,331	17,331	343	2.02%
17041101 514022	Counselor	2710	79,112	81,606	84,131	86,290	86,290	89,933	89,933	3,643	4.22%
17041102 514044	Nurse	3200	69,626	71,945	74,884	76,907	76,907	79,624	79,624	2,717	3.53%
17041103 514047	Psychologist	2800	55,572	56,545	59,699	63,460	63,460	67,774	67,774	4,314	6.80%
17041104 514050	Spec - Occup. Therapist -BI	2320	82,584	82,545	101,005	109,328	106,311	110,710	110,710	1,382	1.26%
17041104 514053	Spec - Physical Therapist-BI	2320	14,810	12,740	21,232	23,786	23,786	24,625	24,625	839	3.53%
17041104 514107	BI Persn Med/Ther Bcba	2320	-	-	-	-	35,365	36,250	36,250	36,250	- %
17041701 514087	BI Teacher -Student Activities	3520	-	-	-	-	-	-	-	-	- %
17042101 516033	Custodian	4110	117,229	92,955	133,134	138,343	124,112	139,054	139,054	711	0.51%
17042101 516703	Subs - Custodian	4110	-	653	409	5,000	6,946	5,000	5,000	-	- %

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

PERSONNEL / DEPUTY SUPT		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
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17042102 516806	Overtime - Security	3600	212	55	-	6,000	-	6,000	6,000	-	- %
17042703 514060	Teacher - Art	2305	79,773	82,121	84,499	86,544	86,544	89,297	89,297	2,753	3.18%
17042703 514063	Teacher - Elementary Ed	2305	1,332,408	1,226,634	1,231,276	1,254,754	1,357,887	1,494,617	1,494,617	239,863	19.12%
17042703 514064	BI Pers Instr Teacher - Ell	2305	-	-	-	48,127	45,475	48,278	48,278	151	0.31%
17042703 514068	Teacher - Kindergarten	2305	64,568	69,865	113,778	126,574	171,841	178,771	178,771	52,197	41.24%
17042703 514071	Teacher - Music	2305	100,103	101,838	103,607	105,425	105,683	108,273	108,273	2,848	2.70%
17042703 514076	Teacher - Reading	2305	88,208	65,527	71,647	72,918	85,888	88,774	88,774	15,856	21.74%
17042704 514074	Teacher - Physical Education	2305	88,902	90,386	91,900	93,444	93,444	95,012	95,012	1,568	1.68%
17042705 514084	Teacher - Sped	2305	401,848	289,290	367,791	433,947	348,639	367,325	367,325	(66,622)	(15.35%)
17042705 514085	BI Teacher - Speech/Language	2305	-	-	-	158,141	176,421	160,417	160,417	2,276	1.44%
17042707 516011	Aides/Paras - Sped	2330	396,998	286,274	285,588	306,839	228,253	235,544	235,544	(71,295)	(23.24%)
17042707 516065	Trainer - Autistic - BI	2330	-	-	172,829	175,368	332,888	346,113	346,113	170,745	97.36%
17042709 516005	Aides/Paras - Kindergarten	2330	-	12,137	11,610	11,837	13,298	13,794	13,794	1,957	16.53%
17042709 516009	Aides/Paras - Classroom	2330	-	111,400	72,944	81,682	83,149	165,471	165,471	83,789	102.58%
17042709 516077	BI Aides/Paras -Reading & Math	2330	-	-	-	-	-	32,546	32,546	32,546	- %
17042709 516902	BI Personnel Stipend - Mcas	2330	-	-	1,000	1,500	-	1,500	1,500	-	- %
17042713 514041	Librarian	2340	77,747	81,606	84,131	86,290	88,014	91,000	91,000	4,710	5.46%
17042715 516705	BI Persn St Subs - Prof Dev	2325	-	-	-	4,000	2,744	4,500	4,500	500	12.50%
18040101 514046	Principal	2210	204,234	209,340	218,573	223,937	223,937	229,535	229,535	5,598	2.50%
18040102 515001	Admin Ast	2210	63,751	60,039	67,786	69,753	81,164	83,429	83,429	13,676	19.61%
18040102 515700	Subs - Admin Ast	2210	506	768	1,486	525	641	525	525	-	- %
18040103 516054	Monitor	3400	30,142	30,593	32,242	28,700	28,139	-	-	(28,700)	(100.00%)
18040104 516013	Aides/Paras - Technology	2250	17,226	18,694	19,763	16,988	19,883	20,148	20,148	3,160	18.60%
18041101 514022	Counselor	2710	84,080	86,574	89,099	91,964	91,964	94,901	94,901	2,937	3.19%
18041102 514044	Nurse	3200	66,332	68,276	70,961	76,200	73,427	78,900	78,900	2,700	3.54%
18041103 514047	Psychologist - Cn	2800	79,646	82,646	85,249	87,463	87,463	90,458	90,458	2,995	3.42%
18041104 514050	Spec - Occup.L Therapist -Cn	2320	57,908	44,773	65,175	68,961	68,961	73,457	73,457	4,496	6.52%
18041104 514053	Cn Spec - Physical Therapist	2320	-	-	15,030	26,446	26,446	28,082	28,082	1,636	6.19%
18041104 514107	Cn Persn Med/Therp Bcba	2320	-	-	-	-	32,614	33,430	33,430	33,430	- %

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

PERSONNEL / DEPUTY SUPT		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
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18041701 514087	Cn Teacher -Student Activities	3520	-	-	-	-	-	-	-	-	- %
18042101 516033	Custodian	4110	73,101	95,163	98,814	117,270	117,740	119,869	119,869	2,599	2.22%
18042101 516703	Subs - Custodian	4110	611	1,679	1,696	5,000	1,791	5,000	5,000	-	- %
18042102 516806	Overtime - Security	3600	3,035	215	-	11,000	-	11,000	11,000	-	- %
18042701 514060	Teacher - Art	2305	77,823	80,681	84,905	87,114	87,114	90,824	90,824	3,710	4.26%
18042701 514063	Teacher - Elementary Ed	2305	1,390,572	1,367,370	1,357,027	1,378,783	1,392,746	1,472,934	1,472,934	94,151	6.83%
18042701 514064	Cn Persn Instr Teacher - Ell	2305	-	-	-	136,033	155,090	162,521	162,521	26,488	19.47%
18042701 514068	Teacher - Kindergarten	2305	82,013	84,791	112,476	121,933	120,703	125,706	125,706	3,773	3.09%
18042701 514071	Teacher - Music	2305	62,845	67,734	71,889	75,792	75,792	80,463	80,463	4,671	6.16%
18042701 514076	Teacher - Reading	2305	75,276	77,707	80,168	82,268	84,876	56,199	56,199	(26,069)	(31.69%)
18042702 514074	Teacher - Physical Education	2305	83,295	85,880	88,497	90,732	90,732	94,484	94,484	3,752	4.14%
18042703 514084	Teacher - Sped	2305	285,111	298,980	331,827	345,658	324,864	357,757	357,757	12,099	3.50%
18042703 514085	Cn Teacher - Speech/Language	2305	-	-	-	88,640	88,640	92,222	92,222	3,582	4.04%
18042705 516011	Aides/Paras - Sped	2330	109,698	174,824	203,642	215,235	158,010	164,813	164,813	(50,422)	(23.43%)
18042705 516065	Trainer - Autistic -Cn	2330	276,911	313,218	298,315	301,722	243,873	254,908	254,908	(46,814)	(15.52%)
18042706 516005	Aides/Paras - Kindergarten	2330	-	-	11,977	11,420	12,668	13,307	13,307	1,887	16.52%
18042706 516009	Aides/Paras - Classroom	2330	112,379	103,415	95,599	81,682	116,670	156,762	156,762	75,080	91.92%
18042706 516077	Cn Aides/Paras -Reading & Math	2330	-	-	-	-	-	32,546	32,546	32,546	- %
18042706 516902	Bl Personnell Stipend - Mcas	2330	-	-	1,000	1,000	-	1,000	1,000	-	- %
18042707 516006	Aides/Paras - Media Center	2340	33,176	31,817	30,108	24,468	34,687	28,720	28,720	4,252	17.38%
18042710 516705	Cn Persn Sh T Subs - Prof Dev	2325	-	-	-	4,000	1,284	4,500	4,500	500	12.50%
19040101 514046	Principal	2210	209,512	214,725	220,068	229,570	229,545	235,284	235,284	5,714	2.49%
19040102 515001	Admin Ast	2210	63,084	66,830	70,978	69,913	93,168	91,663	91,663	21,750	31.11%
19040102 515700	Subs - Admin Ast	2210	589	1,033	1,223	1,200	338	1,200	1,200	-	- %
19040103 516054	Monitor	3400	27,971	27,452	32,369	28,700	19,049	-	-	(28,700)	(100.00%)
19040104 516013	Aides/Paras - Technology	2250	16,964	18,782	19,381	19,671	19,671	20,063	20,063	392	1.99%
19041101 514022	Counselor	2710	65,597	80,227	84,131	86,290	86,290	89,209	89,209	2,919	3.38%
19041102 514044	Nurse	3200	63,093	65,663	68,823	72,710	71,192	75,672	75,672	2,962	4.07%
19041103 514047	Psychologist -Douglas	2800	-	31,721	32,725	67,160	67,161	69,470	69,470	2,310	3.44%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

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19041701 514087	Do Teacher -Student Activities	3520	-	-	-	-	-	-	-	-	- %
19042101 516033	Custodian	4110	80,159	81,773	94,714	117,170	106,885	119,669	119,669	2,499	2.13%
19042101 516703	Subs - Custodian	4110	-	1,008	10,360	5,000	8,132	5,000	5,000	-	- %
19042101 516801	Overtime - Custodian	4110	-	9,494	1,766	-	-	-	-	-	- %
19042102 516806	Overtime - Security	3600	18,174	-	-	11,000	-	11,000	11,000	-	- %
19042701 514060	Teacher - Art	2305	88,897	91,615	84,131	86,290	86,290	89,933	89,933	3,643	4.22%
19042701 514063	Teacher - Elementary Ed	2305	1,403,172	1,442,242	1,483,959	1,469,679	1,483,311	1,428,989	1,428,989	(40,690)	(2.77%)
19042701 514064	Do Persn Instr Teacher - Ell	2305	-	-	-	66,153	66,153	70,609	70,609	4,456	6.74%
19042701 514068	Teacher - Kindergarten	2305	120,276	112,273	87,809	80,050	86,946	91,068	91,068	11,018	13.76%
19042701 514071	Teacher - Music	2305	83,091	86,274	88,806	90,975	92,699	95,703	95,703	4,728	5.20%
19042701 514076	Teacher - Reading	2305	60,409	62,879	66,221	74,550	70,352	77,364	77,364	2,814	3.77%
19042702 514074	Teacher - Physical Education	2305	49,484	75,689	78,128	80,211	80,211	83,009	83,009	2,798	3.49%
19042703 514084	Teacher - Sped	2305	175,346	272,963	279,328	289,274	252,863	224,062	224,062	(65,212)	(22.54%)
19042703 514085	Do Teacher - Speech/Language	2305	-	-	-	74,549	94,810	98,950	98,950	24,401	32.73%
19042705 516011	Aides/Paras - Sped	2330	133,011	169,257	155,256	163,347	160,861	143,497	143,497	(19,850)	(12.15%)
19042706 516005	Aides/Paras - Kindergarten	2330	-	12,523	125	-	12,249	12,953	12,953	12,953	- %
19042706 516009	Aides/Paras - Classroom	2330	80,129	79,691	76,016	84,562	91,713	139,344	139,344	54,782	64.78%
19042706 516077	Do Aides/Paras -Reading & Math	2330	-	-	-	-	-	32,546	32,546	32,546	- %
19042706 516902	Do Personnel Stipend - Mcas	2330	-	-	2,200	1,000	-	1,000	1,000	-	- %
19042707 516006	Aides/Paras - Media Center	2340	20,930	25,585	26,123	26,317	27,196	29,709	29,709	3,392	12.89%
19042710 516705	Do Persn Sh T Subs - Prof Dev	2325	-	-	-	4,000	703	4,500	4,500	500	12.50%
20040101 514046	Principal	2210	215,772	221,129	226,620	235,420	232,748	238,567	238,567	3,147	1.34%
20040102 515001	Admin Ast	2210	63,411	63,392	65,543	68,248	80,968	82,335	82,335	14,087	20.64%
20040102 515700	Subs - Admin Ast	2210	1,313	1,130	4,866	525	362	525	525	-	- %
20040103 516054	Monitor	3400	30,346	33,376	33,580	28,700	31,906	-	-	(28,700)	(100.00%)
20040104 516013	Aides/Paras - Technology	2250	18,308	18,782	19,381	19,671	19,671	20,063	20,063	392	1.99%
20041101 514022	Counselor	2710	54,297	68,324	71,745	75,621	75,621	79,924	79,924	4,303	5.69%
20041102 514044	Nurse	3200	95,175	99,910	105,283	108,804	110,977	115,463	115,463	6,659	6.12%
20041103 514047	Psychologist - Gates	2800	96,305	98,896	62,522	66,193	66,193	71,381	71,381	5,188	7.84%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

PERSONNEL / DEPUTY SUPT		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
20041104 514050	Spec - Occup. Therapist -Gates	2320	55,630	61,146	65,175	68,961	68,961	73,457	73,457	4,496	6.52%
20041104 514053	Spec -Physical Therapist-Gates	2320	36,745	37,789	38,845	39,756	39,756	40,978	40,978	1,222	3.07%
20041104 514107	Ga Persn Med/Therp Se Bcba	2320	-	-	-	-	24,461	33,430	33,430	33,430	- %
20041701 514087	Ga Teacher -Student Activities	3520	-	-	-	-	-	-	-	-	- %
20042101 516033	Custodian	4110	82,334	92,276	93,794	114,264	112,141	119,468	119,468	5,204	4.55%
20042101 516703	Subs - Custodian	4110	2,139	2,182	1,082	5,000	3,306	5,000	5,000	-	- %
20042102 516806	Overtime - Security	3600	3,469	137	-	6,300	-	6,300	6,300	-	- %
20042701 514060	Teacher - Art	2305	55,732	82,843	85,412	89,014	89,014	92,000	92,000	2,986	3.35%
20042701 514063	Teacher - Elementary Ed	2305	1,144,351	1,134,132	1,213,236	1,234,362	1,219,275	1,309,478	1,309,478	75,116	6.09%
20042701 514064	Ga Persn Instr Teacher - Ell	2305	-	-	-	67,815	67,814	129,249	129,249	61,434	90.59%
20042701 514068	Teacher - Kindergarten	2305	101,437	103,776	87,889	92,396	92,396	95,902	95,902	3,506	3.79%
20042701 514071	Teacher - Music	2305	83,142	85,571	88,031	90,145	90,145	92,994	92,994	2,849	3.16%
20042701 514076	Teacher - Reading	2305	66,097	90,721	70,942	72,649	72,648	74,963	74,963	2,314	3.19%
20042702 514074	Teacher - Physical Education	2305	78,245	80,593	82,971	85,016	85,016	87,769	87,769	2,753	3.24%
20042703 514084	Teacher - Sped	2305	244,755	295,460	295,438	319,703	319,704	336,687	336,687	16,984	5.31%
20042703 514085	Ga Teacher - Speech/Language	2305	-	-	-	75,340	95,601	101,559	101,559	26,219	34.80%
20042705 516011	Aides/Paras - Sped	2330	161,216	180,038	146,377	197,173	86,477	93,734	93,734	(103,439)	(52.46%)
20042705 516065	Trainer - Autistic -Gates	2330	28,218	33,302	8,014	-	-	-	-	-	- %
20042706 516005	Aides/Paras - Kindergarten	2330	-	22,045	13,535	12,715	14,913	14,288	14,288	1,573	12.37%
20042706 516009	Aides/Paras - Classroom	2330	99,686	98,494	96,758	81,862	117,893	148,053	148,053	66,191	80.86%
20042706 516076	Ga Pers Instr Aides/Paras -Ell	2330	-	-	-	-	31,168	31,506	31,506	31,506	- %
20042706 516077	Ga Aides/Paras -Reading & Math	2330	-	-	-	-	-	32,546	32,546	32,546	- %
20042706 516902	Ga Personnel Stipend - Mcas	2330	-	-	1,000	1,000	-	1,000	1,000	-	- %
20042707 516006	Aides/Paras - Media Center	2340	25,774	26,498	21,843	23,670	25,118	27,702	27,702	4,032	17.03%
20042710 516705	Ga Persn Sh T Subs - Prof Dev	2325	-	-	-	4,000	1,794	4,500	4,500	500	12.50%
21040101 514046	Principal	2210	204,555	209,657	216,722	222,140	224,640	230,257	230,257	8,117	3.65%
21040102 515001	Admin Ast	2210	63,158	66,102	70,419	67,830	79,479	82,843	82,843	15,013	22.13%
21040102 515700	Subs - Admin Ast	2210	335	693	997	525	-	525	525	-	- %
21040103 516054	Monitor	3400	18,742	21,906	23,987	28,700	27,044	-	-	(28,700)	(100.00%)

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

PERSONNEL / DEPUTY SUPT		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
21040104 516013	Aides/Paras - Technology	2250	20,965	26,058	41,281	42,375	42,375	43,852	43,852	1,477	3.49%
21041101 514022	Counselor	2710	76,201	78,632	81,093	83,193	85,801	88,687	88,687	5,494	6.60%
21041102 514044	Nurse	3200	78,172	80,601	83,061	85,175	85,175	88,024	88,024	2,849	3.34%
21041103 514047	Psychologist - Mc	2800	85,446	88,031	65,215	69,716	69,716	74,260	74,260	4,544	6.52%
21041104 514050	Spec - Occup. Therapist -Mc	2320	80,471	82,894	89,315	91,429	92,657	95,506	95,506	4,077	4.46%
21041104 514107	Mct Persn Med/Therp Se Bcba	2320	-	-	-	-	16,307	8,357	8,357	8,357	- %
21041701 514087	Mct Teacher-Student Activities	3520	-	-	-	-	-	-	-	-	- %
21042101 516033	Custodian	4110	80,835	93,095	103,708	110,369	110,881	112,842	112,842	2,473	2.24%
21042101 516703	Subs - Custodian	4110	-	3,776	2,569	5,000	2,009	5,000	5,000	-	- %
21042102 516806	Overtime - Security	3600	2,530	-	-	11,000	-	11,000	11,000	-	- %
21042701 514060	Teacher - Art	2305	77,747	81,606	84,131	86,290	86,290	89,209	89,209	2,919	3.38%
21042701 514063	Teacher - Elementary Ed	2305	1,363,888	1,268,070	1,296,229	1,378,685	1,369,245	1,463,118	1,463,118	84,433	6.12%
21042701 514064	Mct Persn Instr Teacher - Ell	2305	-	-	-	62,683	62,684	67,734	67,734	5,051	8.06%
21042701 514068	Teacher - Kindergarten	2305	85,009	87,952	93,292	106,269	127,842	113,963	113,963	7,694	7.24%
21042701 514071	Teacher - Music	2305	51,637	54,856	59,111	63,395	63,396	67,767	67,767	4,372	6.90%
21042701 514076	Teacher - Reading	2305	75,410	81,785	105,178	106,864	85,491	86,861	86,861	(20,003)	(18.72%)
21042702 514074	Teacher - Physical Education	2305	90,850	93,216	83,290	85,394	49,147	52,460	52,460	(32,934)	(38.57%)
21042703 514084	Teacher - Sped	2305	284,131	309,415	273,883	298,456	279,146	350,808	350,808	52,352	17.54%
21042703 514085	Mct Teacher - Speech/Language	2305	-	-	-	109,604	109,604	114,297	114,297	4,693	4.28%
21042705 516019	Assistant - Sped	2330	208,597	230,242	186,573	209,928	242,562	205,245	205,245	(4,683)	(2.23%)
21042706 516005	Aides/Paras - Kindergarten	2330	-	11,410	11,312	13,451	29,049	14,288	14,288	837	6.22%
21042706 516009	Aides/Paras - Classroom	2330	115,020	107,913	88,427	81,862	100,570	165,471	165,471	83,609	102.13%
21042706 516077	Mc Aides/Paras -Reading & Math	2330	-	-	-	-	-	32,546	32,546	32,546	- %
21042706 516902	Mct Personnel Stipend - Mcas	2330	-	-	1,000	1,000	-	1,000	1,000	-	- %
21042707 516007	Aides/Paras - Media Support	2440	27,791	24,996	26,027	26,797	27,927	30,248	30,248	3,451	12.88%
21042710 516705	Mct Persn Sh T Subs - Prof Dev	2325	-	-	-	4,000	2,340	4,500	4,500	500	12.50%
22040101 514046	Principal	2210	208,449	213,648	230,177	224,451	235,228	230,039	230,039	5,588	2.49%
22040102 515001	Admin Ast	2210	74,630	76,536	79,645	78,543	80,762	84,846	84,846	6,303	8.02%
22040102 515700	Subs - Admin Ast	2210	186	257	1,159	525	279	525	525	-	- %

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

PERSONNEL / DEPUTY SUPT		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
22040103 516054	Monitor	3400	23,723	23,766	24,223	28,700	26,536	-	-	(28,700)	(100.00%)
22040104 516013	Aides/Paras - Technology	2250	20,965	26,058	41,281	42,375	42,375	43,852	43,852	1,477	3.49%
22041101 514022	Counselor	2710	53,011	56,778	42,715	63,756	63,756	68,849	68,849	5,093	7.99%
22041102 514044	Nurse	3200	78,142	80,571	83,031	85,145	85,145	87,994	87,994	2,849	3.35%
22041103 514047	Psychologist - Merriam	2800	24,943	54,867	91,344	93,589	93,589	96,635	96,635	3,046	3.25%
22041104 514107	Me Persn Med/Therp Se Bcba	2320	-	-	-	-	8,154	8,357	8,357	8,357	- %
22041701 514087	Me Teacher -Student Activities	3520	-	-	-	-	-	-	-	-	- %
22042101 516033	Custodian	4110	117,402	122,447	129,297	130,065	129,645	132,599	132,599	2,534	1.95%
22042101 516703	Subs - Custodian	4110	750	1,936	2,234	5,000	1,156	5,000	5,000	-	- %
22042102 516806	Overtime - Security	3600	83	-	-	6,300	-	6,300	6,300	-	- %
22042701 514060	Teacher - Art	2305	89,123	91,714	94,338	96,583	96,583	56,199	56,199	(40,384)	(41.81%)
22042701 514063	Teacher - Elementary Ed	2305	1,571,851	1,542,367	1,549,745	1,574,936	1,514,035	1,551,787	1,551,787	(23,149)	(1.47%)
22042701 514064	Me Persn Instr Teacher - Ell	2305	-	-	-	80,211	80,211	83,009	83,009	2,798	3.49%
22042701 514068	Teacher - Kindergarten	2305	112,678	99,898	98,670	108,326	108,326	135,630	135,630	27,304	25.21%
22042701 514071	Teacher - Music	2305	92,462	96,722	99,346	101,591	101,591	56,199	56,199	(45,392)	(44.68%)
22042701 514076	Teacher - Reading	2305	79,684	82,164	73,447	75,559	75,559	80,234	80,234	4,675	6.19%
22042702 514074	Teacher - Physical Education	2305	79,112	83,272	85,855	88,064	88,064	91,050	91,050	2,986	3.39%
22042703 514084	Teacher - Sped	2305	347,226	375,725	440,633	452,253	455,741	422,114	422,114	(30,139)	(6.66%)
22042703 514085	Me Teacher - Speech/Language	2305	-	-	-	93,248	127,853	131,927	131,927	38,679	41.48%
22042705 516011	Aides/Paras - Sped	2330	268,810	282,511	260,910	281,951	294,394	292,804	292,804	10,853	3.85%
22042706 516005	Aides/Paras - Kindergarten	2330	39,044	23,486	12,946	12,715	14,258	14,288	14,288	1,573	12.37%
22042706 516006	Aides/Paras - Media Center	2330	23,356	25,780	26,096	26,897	27,638	29,632	29,632	2,735	10.17%
22042706 516009	Aides/Paras - Classroom	2330	80,458	87,760	85,507	88,793	89,462	165,471	165,471	76,678	86.36%
22042706 516077	Me Aides/Paras -Reading & Math	2330	-	-	-	-	-	32,546	32,546	32,546	- %
22042706 516902	Me Personnel Stipend - Mcas	2330	-	-	1,000	1,000	-	1,000	1,000	-	- %
22042710 516705	Me Persn Sh T Subs - Prof Dev	2325	-	-	-	4,500	3,278	4,500	4,500	-	- %
23041106 514047	Pre-K Personnel Psychologist	2800	-	-	-	16,790	16,790	17,367	17,367	577	3.44%
23041107 514012	Pre-K Coordinator - Autistic	2305	-	-	-	83,951	83,951	86,837	86,837	2,886	3.44%
23042701 514104	Coordinator - Preschool	2110	91,800	94,095	96,447	98,858	104,000	106,600	106,600	7,742	7.83%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

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ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
23042702 514075	Teacher - Preschool Sped	2305	371,151	440,886	456,833	474,457	474,458	494,327	494,327	19,870	4.19%
23042702 514085	Pre-K Teacher - Speech/Lang	2305	-	-	-	191,267	214,115	215,014	215,014	23,747	12.42%
23042704 514050	Spec -Occup. Therapist -Presch	2320	40,567	36,823	32,181	39,000	39,001	40,350	40,350	1,350	3.46%
23042705 516011	Aides/Paras - Preschool -Sped	2330	87,900	109,383	82,397	52,644	78,004	79,236	79,236	26,592	50.51%
23042705 516065	Trainer - Autistic-Abrsd Pres	2330	220,491	292,611	260,149	286,742	208,492	173,852	173,852	(112,890)	(39.37%)
TOTAL PERSONNEL / DEPUTY SUPT			47,892,639	49,151,071	50,849,450	53,042,147	52,293,529	55,956,610	56,048,324	3,006,177	5.67%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

STUDENT SERVICES		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
05050101 524165	Dw St Svcs Lease - Office Equi	5300	13,844	22,660	24,352	7,094	8,446	22,800	22,800	15,706	221.40%
05051101 524043	Dues, Fees, Memships	1230	5,360	1,000	450	1,000	499	-	-	(1,000)	(100.00%)
05051102 543064	Dw St Svcs Supplies - Office	1230	7,010	9,710	7,766	6,500	4,240	7,000	7,000	500	7.69%
05051103 515700	Dw Subs - Admin Ast - Se	1230	17,284	7,087	2,558	4,000	1,825	2,000	2,000	(2,000)	(50.00%)
05051107 524152	Tuition - Public - Se	9100	47,581	46,478	32,956	36,500	-	-	-	(36,500)	(100.00%)
05051108 524067	Dw Legal Svcs - Se	1430	62,627	47,898	60,304	80,000	27,500	75,000	75,000	(5,000)	(6.25%)
05051109 525001	Dw St Svcs Cell Phone	4130	-	3,672	3,029	4,000	1,268	4,000	4,000	-	- %
05051113 524147	Ood Tuition -Case - Se	9400	1,317,455	1,588,885	1,354,672	2,049,133	1,295,531	1,600,000	1,318,800	(730,333)	(35.64%)
05051113 524167	Ood Esy Tuition - Case - Se	9400	159,720	133,400	110,200	133,400	87,000	120,000	116,000	(17,400)	(13.04%)
05051114 524150	Ood Tuition - Private Day - Se	9300	1,359,818	1,856,354	1,630,817	3,573,428	3,847,515	3,700,000	3,881,976	308,548	8.63%
05051114 524153	Ood Tuition - Residential - Se	9300	1,218,933	1,273,912	1,328,881	1,300,712	1,220,610	1,360,000	1,421,104	120,392	9.26%
05051114 524154	Ood Tuition - Circuit Brkr -Se	9300	-	-	-	(2,510,000)	(1,635,314)	(2,660,000)	(2,660,000)	(150,000)	5.98%
05051115 524148	Ood Tuition - Collab - Se	9400	1,104,631	1,176,501	962,677	823,617	1,144,936	915,000	982,651	159,034	19.31%
05051115 524181	Ood Esy Tuition- Oth Collab-Se	9400	-	-	-	76,220	129,549	101,000	101,000	24,780	32.51%
05052701 587004	Dw Equipment - Instrl - Se	7300	1,435	-	9,680	10,000	1,815	-	-	(10,000)	(100.00%)
14050101 516058	Dw Work Study - Se	2440	1,014	-	-	3,000	-	-	-	(3,000)	(100.00%)
14050102 524041	Dw Cntrd Svcs - Work Study - S	2320	-	166	-	1,500	-	-	-	(1,500)	(100.00%)
14050103 543027	Buildings-Supp & Rprs	4220	590	-	294	-	330	-	-	-	- %
14050106 514913	Dw St Svcs Summer Trg R&D	2356	-	-	-	10,000	7,119	10,000	10,000	-	- %
14051102 524048	Dues, Fees, Memships - Se	2110	-	-	5,000	5,000	5,545	9,000	9,000	4,000	80.00%
14051102 524108	Dw Postage - Se	2110	12,704	5,565	11,187	20,000	4,871	10,000	10,000	(10,000)	(50.00%)
14051102 524143	Ood Dw Trav, Mlge, Tolls - Se	2110	848	189	233	500	964	6,000	6,000	5,500	1100.00%
14051102 524145	Trav, Mlge, Tolls - Se	2110	4,746	4,113	3,591	2,500	817	800	800	(1,700)	(68.00%)
14051104 514077	Dw Stsv Cntrd Svcs -Ab Staff-Se	2320	152,067	119,109	99,440	98,750	17,619	110,000	110,000	11,250	11.39%
14051105 524030	Dw Cntrd Svcs - Spclzd- Se	2320	324,361	310,956	203,176	260,717	178,158	260,000	260,000	(717)	(0.28%)
14051105 524039	Dw Cntrd Svcs-Home-Se	2320	20,150	11,461	1,921	15,000	5,988	10,000	10,000	(5,000)	(33.33%)
14051107 543014	Dw Soft Licnsg - Se	2110	12,857	13,052	12,857	13,500	24,937	13,500	13,500	-	- %
14051107 543066	Dw Office Supplies - Se	2110	1,381	708	1,227	1,000	608	1,200	1,200	200	20.00%
14051108 543126	Dw Testing & Assmnt Suppl - Se	2720	-	23,633	28,726	30,000	21,262	25,000	25,000	(5,000)	(16.67%)

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

STUDENT SERVICES		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
14051108 524051	Dw Evaluation - Indpdt - Se	2720	7,808	24,516	14,526	15,000	8,492	15,000	15,000	-	- %
14051108 524102	Medical Svcs - Sped	2720	(55)	-	720	-	-	-	-	-	- %
14051109 524052	Dw St Svcs Idpt Eval Psych-Se	2800	1,100	43,816	23,901	15,000	24,810	30,000	30,000	15,000	100.00%
14051112 524129	Dw Svcs - Translation	1230	46,130	33,550	43,849	56,000	75,413	65,000	65,000	9,000	16.07%
14051112 524009	Dw Student Svcs Cntrd Svcs	1230	-	-	3,000	50,000	-	44,100	44,100	(5,900)	(11.80%)
14051113 524106	Dw Postage- General Educ	2120	1,908	4,829	146	800	-	200	200	(600)	(75.00%)
14051114 524048	Dues, Fees, Memships - Se	2120	275	4,198	5,291	4,000	4,092	-	-	(4,000)	(100.00%)
14051114 524135	Dw Subscriptions - Se	2120	394	396	108	500	-	-	-	(500)	(100.00%)
14051116 543063	Dw Supplies - Ot/Pt - Se	2410	1,041	1,347	666	1,500	1,697	1,500	1,500	-	- %
14051116 543083	Dw Student Svcs Slp Supplies	2410	-	-	-	-	-	3,000	3,000	3,000	- %
14051117 543031	Dw Supplies - Counseling	2710	490	-	-	382	-	3,300	3,300	2,918	763.87%
14051119 514045	Dw Nurse - Summer	3200	11,830	20,000	25,000	20,000	16,800	16,000	16,000	(4,000)	(20.00%)
14051119 514705	Dw Student Services Subs-Nurse	3200	-	-	-	6,000	2,853	6,000	6,000	-	- %
14051120 524084	Dw Mnt & Repr - Off Equip	4230	1,621	-	400	1,000	96	500	500	(500)	(50.00%)
14051121 524016	Ood Cntrd Svcs -Spclzd Trnsp-Se	3300	107,795	92,449	53,286	140,000	32,893	162,000	64,770	(75,230)	(53.74%)
14051121 524098	Ood Cntrd Svcs Trnsp- Aide/N-Se	3300	39,155	123,382	48,813	150,000	69,614	150,000	150,000	-	- %
14051121 524138	Transportation - Case - Se	3300	1,340,591	1,403,798	1,538,184	1,473,224	1,470,724	1,500,000	1,397,998	(75,226)	(5.11%)
14051124 524102	Medical Svcs - Se	3200	2,125	6,550	5,358	-	6,500	-	-	-	- %
14051127 524178	Dw Student Svcs Trans-Mcv	3300	-	-	10,254	20,800	788	12,000	12,000	(8,800)	(42.31%)
14051128 524179	Dw Cntrd Svcs - Spclzd- Ge	2320	-	-	7,084	7,500	-	145,000	-	(7,500)	(100.00%)
14051129 514055	Dw Esy - Prof Staff - Se	2305	-	-	-	107,158	66,169	75,000	75,000	(32,158)	(30.01%)
14051130 524006	Dw Conf, Trav, Workshops- Ge	2356	-	-	-	2,000	3,306	8,000	8,000	6,000	300.00%
14051131 524008	Dw Conf, Trav, Workshops - Se	2356	-	-	-	3,500	8,829	28,000	28,000	24,500	700.00%
14051132 543049	Dw Student Svc Supplies-Health	3200	-	-	-	-	-	6,674	6,674	6,674	- %
14052701 543035	Dw Supplies- 504 -Se	2430	-	-	569	750	-	750	750	-	- %
14052701 543037	Dw Instr Materials- Ele	2430	279	86	2,453	2,500	380	2,500	2,500	-	- %
14052703 516012	Dw Esy Tchr Assts - Se	2330	-	-	110,284	95,000	91,434	95,000	95,000	-	- %
14052705 543043	Dw Supplies - Ele	2110	2,185	2,359	1,611	2,700	290	2,000	2,000	(700)	(25.93%)
14052707 543082	Dw Txtbks, Softw, Media	2415	63,822	51,465	21,317	27,000	3,185	22,000	22,000	(5,000)	(18.52%)

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

STUDENT SERVICES		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
14052709 543006	Dw St Svcs Inst Equip/Tech -Se	2451	6,260	211	14,774	3,000	13,778	10,000	10,000	7,000	233.33%
14052712 524180	Dw Home/Hosp Instr Svcs -Ge	2440	-	-	8,076	1,000	2,500	10,000	10,000	9,000	900.00%
14052714 514035	Dw Instructor - Home - Sped	2305	-	-	-	8,500	856	8,500	8,500	-	- %
14052715 516705	Dw St Svcs Subs - PI - Se	2325	-	-	-	6,000	-	6,000	6,000	-	- %
15051101 524107	Postage - Counseling	2710	-	-	18	-	-	-	-	-	- %
15051102 514024	Sh Counselor - Summer	2710	32,422	31,556	37,040	30,000	35,698	40,000	40,000	10,000	33.33%
15051103 543031	Sh Supplies - Counseling	2710	6,180	1,988	1,665	-	1,580	-	-	-	- %
15051105 543049	Sh Supplies - Health	3200	1,867	792	1,597	1,604	515	-	-	(1,604)	(100.00%)
15051107 543118	Sh Supples - Se	2410	62	469	186	-	-	-	-	-	- %
15051107 543119	Sh Instrctl Materials - Slp	2410	496	758	-	500	503	-	-	(500)	(100.00%)
15051108 543040	Sh Supplies - Edual - Se	2415	1,389	1,558	1,499	-	143	-	-	-	- %
16051101 514024	Jh Counselor - Summer	2710	8,677	8,824	9,156	8,825	6,407	9,591	9,591	766	8.68%
16051102 524107	Postage - Counseling	2710	94	96	101	-	53	-	-	-	- %
16051103 543031	Jh Supplies - Counseling	2710	724	795	368	753	711	-	-	(753)	(100.00%)
16051104 543049	Jh Supplies - Health	3200	727	2,211	639	870	436	-	-	(870)	(100.00%)
16052703 543118	Jh Supplies- Se	2410	122	498	67	-	-	2,250	2,250	2,250	- %
16052703 543119	Textbooks - Speech/Language	2410	531	-	-	-	-	-	-	-	- %
16052704 543076	Supplies - Resources - Sped	2415	11	497	106	-	-	-	-	-	- %
16052704 543082	Jh Instr Materials - Se	2415	1,968	1,329	2,514	2,500	411	-	20,000	17,500	700.00%
17051101 543031	Bl Supplies - Counseling	2710	281	119	375	350	134	-	-	(350)	(100.00%)
17051102 543049	Bl Supplies - Health	3200	2,437	415	411	700	300	-	-	(700)	(100.00%)
17051103 543114	Bl Supplies - Se	2410	-	183	134	-	-	2,750	2,750	2,750	- %
17051104 543082	Bl Supplies - Se	2415	3,210	246	658	12,650	9,927	-	-	(12,650)	(100.00%)
17051104 543083	Bl Supplies - Speech/Language	2415	700	364	160	700	802	-	-	(700)	(100.00%)
18051101 543031	Cn Supplies - Counseling	2710	470	116	101	500	-	-	-	(500)	(100.00%)
18051102 543049	Cn Supplies - Health	3200	699	813	628	700	339	-	-	(700)	(100.00%)
18051103 543118	Cn Supplies- Se	2410	891	268	100	-	-	1,000	1,000	1,000	- %
18051104 543076	Cn Supplies - Se	2415	1,000	1,284	356	650	87	-	-	(650)	(100.00%)
18051104 543083	Cn Supplies - Speech/Language	2415	451	518	361	560	304	-	-	(560)	(100.00%)

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

STUDENT SERVICES		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
19051101 543031	Do Supplies - Counseling	2710	184	253	71	184	151	-	-	(184)	(100.00%)
19051102 543049	Do Supplies - Health	3200	665	792	735	700	368	-	-	(700)	(100.00%)
19051103 543114	Do Supplies - Se	2410	456	375	602	700	663	750	750	50	7.14%
19051103 543118	Textbooks - Sped	2410	134	639	398	-	-	-	-	-	- %
19051104 543082	Do Supplies - Se	2415	188	619	608	650	428	-	-	(650)	(100.00%)
19051104 543083	Do Supplies - Speech/Language	2415	304	447	219	423	422	-	-	(423)	(100.00%)
20051101 543031	Ga Supplies - Counseling	2710	401	727	284	500	248	-	-	(500)	(100.00%)
20051102 543049	Ga Supplies - Health	3200	673	727	702	700	315	-	-	(700)	(100.00%)
20051103 543114	Ga Txt/Supplies - Se	2410	-	614	561	400	48	1,050	1,050	650	162.50%
20051104 543082	Ga Supplies - Se	2415	627	223	477	650	149	-	-	(650)	(100.00%)
20051104 543083	Ga Supplies - Speech/Language	2415	278	477	398	500	293	-	-	(500)	(100.00%)
21051101 543021	Mc Supplies - Counseling	2710	743	73	-	184	-	-	-	(184)	(100.00%)
21051102 543049	Mc Supplies - Health	3200	644	746	808	700	226	-	-	(700)	(100.00%)
21051103 543114	Mc Txt-Supplies - Se	2410	393	390	278	-	-	-	-	-	- %
21051104 543082	Mc Supplies - Se	2415	925	1,410	429	650	-	1,000	1,000	350	53.85%
21051104 543083	Mc Supplies - Speech/Language	2415	236	452	309	500	428	-	-	(500)	(100.00%)
22051101 543031	Me Supplies - Counseling	2710	916	-	352	500	-	-	-	(500)	(100.00%)
22051102 543049	Me Supplies - Health	3200	719	731	716	700	451	-	-	(700)	(100.00%)
22051103 543118	Me Supplies- Se	2410	882	512	75	-	-	1,250	1,250	1,250	- %
22051104 543082	Me Supplies - Se	2415	835	1,022	956	650	496	-	-	(650)	(100.00%)
22051104 543083	Me Supplies - Speech/Language	2415	823	337	278	500	301	-	-	(500)	(100.00%)
23052700 543053	Presch Supplies/Matrl - Instr	2410	-	-	-	-	-	-	-	-	- %
TOTAL STUDENT SERVICES			7,814,436	8,751,878	7,995,337	8,349,538	8,372,472	8,189,965	7,891,264	(458,274)	(5.49%)

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

EDUCATIONAL TECH DIRECTOR		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
05060101 543068	Supplies - Other	1450	11,073	6,828	9,518	12,000	15,936	9,500	9,500	(2,500)	(20.83%)
05060101 543087	Supplies - Technology	1450	2,332	941	1,606	750	4,933	1,500	1,500	750	100.00%
05060102 587019	Outlay/Rplmt Equip - Tech	7350	36,338	9,760	22,030	45,000	-	15,000	15,000	(30,000)	(66.67%)
05060103 524009	Cntrd Svcs	1450	4,260	22,978	13,937	31,630	9,508	15,000	15,000	(16,630)	(52.58%)
05060103 524127	Security - Technology	1450	-	7,800	7,800	7,850	7,800	7,900	7,900	50	0.64%
05060103 524131	Software	1450	92,675	128,671	110,300	109,010	130,500	136,100	136,100	27,090	24.85%
05060107 587019	Outlay/Rplmt Equip - Tech	1450	878	28,017	-	25,000	8,386	15,000	15,000	(10,000)	(40.00%)
11060101 525004	Ad Ed Tech Mnt & Repr-Telephon	4230	-	-	-	4,000	1,052	4,000	4,000	-	- %
14060104 524079	Mnt & Repr - Equip - Tech	4450	640	105	590	30,750	29,483	30,000	30,000	(750)	(2.44%)
14060105 524093	Mnt & Repr - Technology	4400	29,589	18,761	13,857	12,500	12,597	12,600	12,600	100	0.80%
14060105 524092	Mnt & Repr - Software	4400	27,041	-	4,563	5,000	-	1,200	1,200	(3,800)	(76.00%)
14060105 525013	Network Service	4400	7,849	14,863	15,232	7,500	14,255	12,000	12,000	4,500	60.00%
14060108 524079	Mnt & Repr - Equip - Tech	4230	-	-	-	-	306	-	-	-	- %
14060108 525004	Dw Ed Tech Mnt & Repr-Telephon	4230	-	-	-	-	65	-	-	-	- %
14060111 524006	Dw Ed Tech Conf, Trv, Workshps	1450	7,525	6,979	2,651	5,000	7,499	5,500	5,500	500	10.00%
14060111 524140	Dw Ed Tech Trav, Mlge, Tolls	1450	-	2,102	2,243	-	264	2,500	2,500	2,500	- %
14060113 543087	Dw Ed Tech Sup - Technology	2430	14,371	24,578	29,061	29,000	12,529	29,000	29,000	-	- %
14060114 525001	Dw Ed Tech Cellular Phones	4130	-	4,267	4,009	6,500	1,788	4,500	4,500	(2,000)	(30.77%)
14060116 514913	Dw Ed Tech Pd Stipend - R & D	2356	-	-	-	15,000	1,075	15,000	15,000	-	- %
14060117 524112	Dw Ed Tech Outside Prof Dev	2358	-	-	-	3,700	2,250	4,000	4,000	300	8.11%
14062702 543088	Supplies - Tech Education	2451	1,666	117	3,862	21,500	12,360	5,000	5,000	(16,500)	(76.74%)
14062703 543088	Supplies - Tech Education	2451	144,405	46,712	1,250	10,500	-	7,500	7,500	(3,000)	(28.57%)
14062704 524132	Dw Ed Tech Sftware - Classroom	2455	6,555	15,774	23,282	26,500	32,060	28,800	28,800	2,300	8.68%
14062704 524133	Dw Ed Tech Sft - Comp Learning	2455	6,630	-	-	-	375	-	-	-	- %
15060101 524093	Mnt & Repr - Technology	4230	4,450	-	1,148	7,500	183	5,000	5,000	(2,500)	(33.33%)
15060101 525004	Sh Ed Tech Mnt & Repr-Telephon	4230	-	-	-	10,500	4,881	10,500	10,500	-	- %
15060102 587019	Outlay/Rplmt Equip - Tech	7350	50,020	34,960	-	15,000	-	15,000	15,000	-	- %
15062702 543088	Supplies - Tech Education	2451	21,461	121,246	143,849	34,400	56,403	35,000	35,000	600	1.74%
16060101 524093	Mnt & Repr - Technology	4230	151	-	44	7,500	150	5,000	5,000	(2,500)	(33.33%)

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

EDUCATIONAL TECH DIRECTOR		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
16060101 525004	Jh Ed Tech Mnt &Repr-Telephone	4230	-	-	-	16,600	750	16,600	16,600	-	- %
16060102 587019	Outlay/Rplmt Equip - Tech	7350	42,793	-	-	15,000	-	15,000	15,000	-	- %
16062701 524131	Software	2455	-	-	600	-	1,458	1,500	1,500	1,500	- %
16062702 543088	Supplies - Tech Education	2451	31,176	22,360	31,398	25,000	43,010	25,000	25,000	-	- %
17060104 524079	Bl Ed Tech Mnt&Repr-Equip-Tech	4230	-	787	135	2,500	200	2,500	2,500	-	- %
17060104 525004	Bl Ed Tech Mnt &Repr-Telephone	4230	-	-	-	4,000	-	4,000	4,000	-	- %
17062701 543088	Supplies - Tech Education	2451	26,669	5,511	6,233	20,000	20,272	20,000	20,000	-	- %
18060102 524079	Cn Mnt & Repr - Equip - Tech	4230	-	-	1,895	2,500	-	2,500	2,500	-	- %
18060102 525004	Cn Ed Tech Mnt &Repr-Telephone	4230	-	-	-	4,000	2,212	4,000	4,000	-	- %
18062701 543088	Supplies - Tech Education	2451	16,600	2,035	33,862	20,000	19,103	20,000	20,000	-	- %
19060102 524079	Do Mnt & Repr - Equip - Tech	4230	-	281	-	2,500	-	2,500	2,500	-	- %
19060102 525004	Do Ed Tech Mnt &Repr-Telephone	4230	-	-	-	4,000	500	4,000	4,000	-	- %
19062701 543088	Supplies - Tech Education	2451	14,609	15,954	31,392	20,000	9,815	20,000	20,000	-	- %
20060102 524079	Ga Mnt & Repr - Equip - Tech	4230	-	-	492	2,500	-	2,500	2,500	-	- %
20060102 525004	Ga Ed Tech Mnt &Repr-Telephone	4230	-	-	-	4,000	2,192	4,000	4,000	-	- %
20062701 543088	Supplies - Tech Education	2451	40,023	20,941	32,180	20,000	3,262	20,000	20,000	-	- %
21060102 524079	Mct Mnt & Repr - Equip - Tech	4230	-	-	175	2,500	-	2,500	2,500	-	- %
21060102 525004	Mc Ed Tech Mnt &Repr-Telephone	4230	-	-	-	4,000	3,022	4,000	4,000	-	- %
21062701 543088	Supplies - Tech Education	2451	12,584	13,358	39,003	20,000	38,985	20,000	20,000	-	- %
22060102 524079	Me Mnt & Repr - Equip - Tech	4230	472	-	207	2,500	-	2,500	2,500	-	- %
22060102 525004	Me Ed Tech Mnt &Repr-Telephone	4230	-	-	-	4,000	2,192	4,000	4,000	-	- %
22062701 543088	Supplies - Tech Education	2451	32,218	2,805	46,259	20,000	21,427	20,000	20,000	-	- %
TOTAL EDUCATIONAL TECH DIRECTOR			790,940	595,062	708,140	699,190	535,039	649,200	649,200	(49,990)	(7.15%)

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

FACILITIES DIRECTOR		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
05072114 524163	Subs - Crossing Guards C/S	5550	7,357	1,078	2,160	1,500	953	1,500	1,500	-	- %
05072115 587002	Capital Outlay - Grounds	7100	140,500	-	396,325	525,000	283,132	495,000	495,000	(30,000)	(5.71%)
05072116 587001	Capital Outlay - Bldgs	7200	5,020	183,611	116,315	-	2,430	395,000	395,000	395,000	- %
05072116 587012	Outlay/Rplmt Equip - Bldgs	7200	1,013	-	-	-	-	-	-	-	- %
05072118 587012	Outlay/Rplmt Equip	7400	-	-	6,923	-	-	92,000	92,000	92,000	- %
11072101 524040	Ad Building C/S -Waste Removal	4130	-	5,700	5,564	6,500	2,430	6,000	6,000	(500)	(7.69%)
11072101 525009	Utilities - Electricity	4130	43,883	48,219	46,815	68,000	18,329	60,000	60,000	(8,000)	(11.76%)
11072101 525012	Utilities - Water	4130	-	1,985	1,904	1,300	400	2,000	2,000	700	53.85%
11072101 525011	Utilities - Sewer	4130	-	21,570	5,546	28,791	4,197	10,000	10,000	(18,791)	(65.27%)
11072102 524020	Cntrd Svcs - Custodian	4110	-	1,755	1,742	-	809	1,900	1,900	1,900	- %
11072103 524073	Mnt & Repr - Equip	4230	-	-	333	1,500	93	1,500	1,500	-	- %
11072104 524075	Ad Bldg Mnt & Repr -Equip-Gnds	4210	-	-	13,479	5,000	-	5,000	5,000	-	- %
11072104 524090	Ad Mnt & Repr - Prev - Grounds	4210	-	-	2,479	-	3,600	2,000	2,000	2,000	- %
11072105 524082	Ad Build Fac Mnt & Repr - Hvac	4220	-	3,028	15,233	5,000	4,184	6,000	6,000	1,000	20.00%
11072105 524089	Mnt & Repr - Prev - Bldgs	4220	-	46,961	43,113	12,000	17,171	12,000	12,000	-	- %
11072106 525010	Utilities - Gas Heat	4120	-	31,430	28,067	39,000	11,438	35,000	35,000	(4,000)	(10.26%)
11072107 543027	Supplies - Bldgs	4220	-	3,383	9,160	5,000	506	6,000	6,000	1,000	20.00%
11072108 543032	Supplies - Custodial	4110	-	9,950	5,109	7,550	10,175	7,000	7,000	(550)	(7.28%)
11072109 543048	Supplies - Grounds	4210	-	48	315	-	12,248	500	500	500	- %
11072110 587009	Ad Facil Outlay/Rplmt Equip	7300	-	23,291	-	35,000	-	-	-	(35,000)	(100.00%)
12072101 525009	Utilities - Electricity	4130	3,827	4,110	3,657	15,000	1,389	(345,000)	(345,000)	(360,000)	(2400.00%)
14070101 524131	Dw Facilities Software	1230	-	4,494	4,720	4,720	4,956	4,720	4,720	-	- %
14070101 524140	Trav, Mlge, Tolls	1230	-	-	2,193	4,500	6	4,500	4,500	-	- %
14072101 524029	Cntrd Svcs-Safety-Bus-Tran	3300	1,230	125	20,000	2,500	-	-	-	(2,500)	(100.00%)
14072101 525001	Cellular Phones	3300	-	2,325	2,186	2,263	1,316	2,300	2,300	37	1.63%
14072101 524012	Cntrd Svcs - Bus Dr	3300	-	-	-	-	-	750,000	750,000	750,000	- %
14072101 524038	Cntrd Svcs - Transportation	3300	660	850	818	950	17,039	10,950	10,950	10,000	1052.63%
14072101 524103	Medical Svcs - Transportation	3300	6,137	6,599	7,023	5,450	1,875	5,450	5,450	-	- %
14072101 524116	Radio Repeater - Tran	3300	16,530	9,360	10,700	11,500	18,050	11,500	11,500	-	- %

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

FACILITIES DIRECTOR		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
14072101 524128	Security - Transportation	3300	-	-	-	-	-	-	-	-	- %
14072101 525008	Telephone - Transportation	3300	6,406	31	31	6,000	31	6,000	6,000	-	- %
14072101 524146	Trav, Mlge, Tolls - Tran	3300	908	809	1,485	207	707	207	207	-	- %
14072102 525002	Fuel And Oil - Bldgs	3300	25	-	-	500	-	-	-	(500)	(100.00%)
14072102 524156	Uniforms - Transportation	3300	9,841	242	-	5,000	-	5,000	5,000	-	- %
14072102 543013	Gasoline - Transportation	3300	180,321	117,163	103,986	175,000	53,066	175,000	175,000	-	- %
14072102 543015	Mnt & Supplies - Tran	3300	28,090	25,367	26,551	56,769	11,605	56,769	56,769	-	- %
14072102 543067	Supplies - Office - Tran	3300	2,707	2,850	4,799	1,500	1,225	1,500	1,500	-	- %
14072102 543091	Supplies - Transportation	3300	3,692	-	338	1,000	-	1,000	1,000	-	- %
14072102 543122	Tires/Glass - Transportation	3300	16,569	37,392	36,143	15,500	10,516	15,500	15,500	-	- %
14072103 524065	Lease - Bus - Transportation	3300	434,917	434,781	435,124	454,500	443,004	454,500	454,500	-	- %
14072103 570025	Ins - Prop & Liab - Tran	3300	92,114	38,258	32,976	32,976	38,628	32,976	32,976	-	- %
14072103 587020	Outlay/Rplmt Equip - Tran	3300	4,761	6,350	2,200	13,750	15,068	13,750	13,750	-	- %
14072104 524080	Mnt & Repr - Equip - Tran	3300	42,013	76,491	44,096	54,247	19,397	54,247	54,247	-	- %
14072104 524184	Software - Transportation	3300	-	-	4,050	6,250	-	6,250	6,250	-	- %
14072105 524124	Security	3600	-	26,911	11,847	-	1,522	10,000	10,000	10,000	- %
14072106 525002	Fuel And Oil - Bldgs	4120	852	-	-	3,000	-	3,000	3,000	-	- %
14072106 525003	Fuel And Oil - Maint Shed	4120	4,272	3,079	4,109	3,000	761	3,000	3,000	-	- %
14072107 524022	Cntrd Svcs - Engineering	4210	-	-	29,115	-	-	30,000	30,000	30,000	- %
14072107 524027	Cntrd Svcs - Plowing	4210	6,615	-	-	3,000	-	-	-	(3,000)	(100.00%)
14072107 524090	Mnt & Repr - Grounds	4210	45,049	61,109	43,694	35,000	31,511	40,000	40,000	5,000	14.29%
14072108 524068	Licenses And Permits	4220	800	195	332	2,000	2,190	2,000	2,000	-	- %
14072108 524089	Mnt & Repr - Prev - Bldgs	4220	24,467	7,977	2,796	51,000	4,933	25,000	25,000	(26,000)	(50.98%)
14072108 524140	Trav, Mlge, Tolls	4220	9,318	9,755	7,126	5,000	3,988	5,000	5,000	-	- %
14072109 543027	Supplies - Bldgs	4220	16,013	7,016	6,091	13,175	4,233	13,000	13,000	(175)	(1.33%)
14072110 524075	Mnt & Repr - Equip - Grounds	4230	14,684	13,982	14,107	10,000	23,606	12,000	12,000	2,000	20.00%
14072110 524084	Mnt & Repr - Off Equip	4230	51	-	-	6,500	-	6,500	6,500	-	- %
14072110 524095	Mnt & Repr - Vehicles - Facil	4230	11,357	10,707	9,898	7,250	7,704	7,250	7,250	-	- %
14072111 516056	Plowing And Sweeping	4210	54,940	-	29,049	30,750	3,693	30,000	30,000	(750)	(2.44%)

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

FACILITIES DIRECTOR		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
14072112 543032	Supplies - Custodial	4110	6,644	-	-	-	233	-	-	-	- %
14072113 524040	Dw Facilities C/S - Wste Remvl	4130	10,528	5,418	7,371	10,352	5,354	8,000	8,000	(2,352)	(22.72%)
14072113 525001	Dw Facilities Cellular Phones	4130	-	-	-	23,710	8,517	25,000	25,000	1,290	5.44%
14072113 525009	Utilities - Electricity	4130	1,786	1,809	1,577	-	-	2,000	2,000	2,000	- %
14072113 525012	Utilities - Water	4130	1,665	-	75	-	75	-	-	-	- %
14072114 524155	Uniforms - Bldgs	4110	1,799	10,106	6,288	17,350	83	17,000	17,000	(350)	(2.02%)
14072116 543028	Supplies - Bldgs & Grounds	4210	370	34	3,653	5,000	566	5,000	5,000	-	- %
14072118 524169	Lease - Bus Parking	7100	25,000	30,000	30,000	30,000	27,500	45,000	45,000	15,000	50.00%
14072119 587022	Vehicles	7600	55,975	29,778	85,084	55,975	-	-	-	(55,975)	(100.00%)
14072121 524043	Dw Facil Dues, Fees, Memshps	1230	-	475	305	200	-	500	500	300	150.00%
14072121 524006	Dw Facil Conf, Trav, Workshops	1230	-	495	349	-	1,310	1,000	1,000	1,000	- %
14072122 524126	Dw Facilities Security - Bldgs	4225	4,135	1,879	31,594	40,000	19,738	45,000	45,000	5,000	12.50%
14072123 543128	Dw Facilities Sup - Cr Guards	5500	-	-	1,269	-	616	-	-	-	- %
14072124 543064	Dw Fac Adm Supplies - Office	1230	-	-	348	-	304	2,500	2,500	2,500	- %
15072101 524020	Cntrd Svcs - Custodian	4110	24,495	4,760	6,248	-	2,924	6,900	6,900	6,900	- %
15072102 543032	Supplies - Custodial	4110	35,591	55,689	40,886	50,000	29,227	50,000	50,000	-	- %
15072103 525010	Utilities - Gas Heat	4120	164,500	144,552	120,269	165,000	21,797	160,000	160,000	(5,000)	(3.03%)
15072104 524040	Sh Cntrd Svcs - Waste Removal	4130	-	21,833	20,974	23,000	9,052	22,000	22,000	(1,000)	(4.35%)
15072104 525009	Utilities - Electricity	4130	407,274	453,717	454,726	495,000	192,549	490,000	490,000	(5,000)	(1.01%)
15072104 525012	Utilities - Water	4130	10,273	12,906	12,971	10,000	2,016	13,000	13,000	3,000	30.00%
15072104 525011	Utilities - Sewer	4130	59,242	53,223	53,107	57,000	55,596	57,000	57,000	-	- %
15072105 524074	Mnt & Repr - Equip - Bldgs	4230	9,158	21,454	26,789	32,000	7,385	30,000	30,000	(2,000)	(6.25%)
15072105 524075	Mnt & Repr - Equip - Grounds	4230	9,318	3,517	857	5,200	274	5,000	5,000	(200)	(3.85%)
15072105 524082	Mnt & Repr - Hvac	4230	16,895	66,637	49,615	40,000	17,835	45,000	45,000	5,000	12.50%
15072106 524089	Mnt & Repr - Prev - Bldgs	4220	96,282	118,196	105,552	65,300	110,498	75,000	75,000	9,700	14.85%
15072107 543027	Supplies - Bldgs	4220	18,421	21,175	13,833	14,600	10,877	14,000	14,000	(600)	(4.11%)
15072108 587012	Acquis/Imprvmt - Bldgs	7200	16,159	-	-	-	7,888	-	-	-	- %
15072109 524090	Sh Mnt & Repr - Prev - Grounds	4210	-	588	7,904	-	28,774	4,000	4,000	4,000	- %
15072110 587009	Sh Facil Outlay/Rplmt Equip	7300	-	-	-	-	12,150	-	-	-	- %

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

FACILITIES DIRECTOR		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
16072101 524020	Cntrd Svcs - Custodian	4110	12,127	1,707	2,597	-	1,239	3,000	3,000	3,000	- %
16072102 543032	Supplies - Custodial	4110	19,087	23,967	20,882	25,000	16,848	25,000	25,000	-	- %
16072103 525010	Utilities - Gas Heat	4120	97,726	73,694	81,796	105,000	8,728	95,000	95,000	(10,000)	(9.52%)
16072104 524040	Jh Cntrd Svcs - Waste Removal	4130	-	11,420	11,084	12,000	4,783	13,000	13,000	1,000	8.33%
16072104 525009	Utilities - Electricity	4130	98,063	119,385	115,894	132,000	44,811	130,000	130,000	(2,000)	(1.52%)
16072104 525012	Utilities - Water	4130	3,291	5,417	4,856	4,000	1,341	5,000	5,000	1,000	25.00%
16072104 525011	Utilities - Sewer	4130	15,255	15,108	17,891	18,000	15,238	18,000	18,000	-	- %
16072105 543048	Supplies - Grounds	4210	2,951	3,370	1,829	1,500	111	2,000	2,000	500	33.33%
16072106 524082	Jh Facilities Mnt & Repr-Hvac	4220	6,367	25,492	19,199	15,000	7,322	15,000	15,000	-	- %
16072106 524089	Mnt & Repr - Bldgs	4220	53,504	48,953	62,998	40,000	18,794	50,000	50,000	10,000	25.00%
16072107 543027	Supplies - Bldgs	4220	10,213	5,829	4,634	10,300	9,745	6,000	6,000	(4,300)	(41.75%)
16072108 524073	Mnt & Repr - Equip	4230	1,226	3,680	166	5,100	677	5,000	5,000	(100)	(1.96%)
16072110 524075	Mnt & Repr - Grounds	4210	4,039	588	12,282	4,000	12,239	4,000	4,000	-	- %
17072101 587014	Outlay/Rplmt Equip - Grounds	7100	3,623	-	44,550	20,625	-	-	-	(20,625)	(100.00%)
17072102 587012	Outlay/Rplmt Equip - Bldgs	7200	12,056	-	201,010	189,750	23,131	-	-	(189,750)	(100.00%)
17072103 543032	Supplies - Custodial	4110	16,434	10,925	6,076	12,934	9,197	13,000	13,000	66	0.51%
17072104 525010	Utilities - Gas Heat	4120	72,126	28,216	44,737	80,000	9,872	50,000	50,000	(30,000)	(37.50%)
17072105 524040	Bl Cntrd Svcs - Waste Removal	4130	-	6,585	6,371	7,000	2,756	8,000	8,000	1,000	14.29%
17072105 525009	Utilities - Electricity	4130	47,929	36,641	54,991	63,500	9,282	60,000	60,000	(3,500)	(5.51%)
17072105 525012	Utilities - Water	4130	-	-	34,899	20,000	6,623	35,000	35,000	15,000	75.00%
17072106 524090	Mnt & Repr - Prev - Grounds	4210	3,056	7,318	8,138	13,371	22,979	12,000	12,000	(1,371)	(10.25%)
17072107 524082	Mnt & Repr - Hvac	4220	7,614	18,470	7,029	5,000	1,054	7,500	7,500	2,500	50.00%
17072107 524089	Mnt & Repr - Prev - Bldgs	4220	24,250	88,885	44,908	11,790	45,441	15,000	15,000	3,210	27.23%
17072108 524020	Cntrd Svcs - Custodian	4110	7,282	749	1,281	-	433	900	900	900	- %
17072109 543027	Supplies - Bldgs	4220	5,313	5,145	6,967	5,000	2,214	7,000	7,000	2,000	40.00%
17072111 524073	Bl Facil Mnt & Repr - Equip	4230	-	-	-	-	93	-	-	-	- %
18072103 524020	Cntrd Svcs - Custodian	4110	8,166	2,277	2,632	-	1,231	2,900	2,900	2,900	- %
18072104 543032	Supplies - Custodial	4110	7,687	12,240	9,076	12,500	10,703	12,000	12,000	(500)	(4.00%)
18072105 525010	Utilities - Gas Heat	4120	23,830	24,787	28,970	32,000	6,125	32,000	32,000	-	- %

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

FACILITIES DIRECTOR		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
18072106 524040	Cn Cntrd Svcs - Waste Removal	4130	-	8,147	8,106	10,000	3,368	9,000	9,000	(1,000)	(10.00%)
18072106 525009	Utilities - Electricity	4130	34,739	45,767	44,527	60,000	17,697	55,000	55,000	(5,000)	(8.33%)
18072106 525012	Utilities - Water	4130	2,229	2,743	2,672	1,500	369	3,000	3,000	1,500	100.00%
18072107 524090	Mnt & Repr - Prev - Grounds	4210	5,824	336	2,872	5,000	3,312	5,000	5,000	-	- %
18072108 524082	Mnt & Repr - Hvac	4220	3,096	3,109	6,590	1,500	5,757	3,000	3,000	1,500	100.00%
18072108 524089	Mnt & Repr - Prev - Bldgs	4220	22,128	22,836	28,939	10,607	23,316	15,000	15,000	4,393	41.42%
18072109 543027	Supplies - Bldgs	4220	5,420	6,404	4,106	5,000	80	5,000	5,000	-	- %
18072110 543048	Cn Facil Supplies - Grounds	4210	-	-	-	-	2,049	-	-	-	- %
19072103 524020	Cntrd Svcs - Custodian	4110	8,177	2,215	2,777	-	1,300	3,000	3,000	3,000	- %
19072104 543032	Supplies - Custodial	4110	12,583	12,160	12,263	12,500	12,117	12,000	12,000	(500)	(4.00%)
19072105 525010	Utilities - Gas Heat	4120	25,715	23,239	30,732	31,000	4,931	32,000	32,000	1,000	3.23%
19072106 524040	Do Cntrd Svcs - Waste Removal	4130	-	6,625	6,327	10,000	2,756	7,000	7,000	(3,000)	(30.00%)
19072106 525009	Utilities - Electricity	4130	26,778	35,221	31,440	60,000	9,060	40,000	40,000	(20,000)	(33.33%)
19072106 525012	Utilities - Water	4130	2,063	2,633	4,238	2,000	366	3,500	3,500	1,500	75.00%
19072107 524082	Mnt & Repr - Hvac	4220	3,485	4,096	1,719	2,000	2,393	2,000	2,000	-	- %
19072107 524089	Mnt & Repr - Prev - Bldgs	4220	44,227	27,750	17,362	21,250	14,866	15,000	15,000	(6,250)	(29.41%)
19072108 543027	Supplies - Bldgs	4220	5,813	5,445	1,808	5,000	555	5,000	5,000	-	- %
19072109 524090	Do Mnt & Repr - Prev - Grounds	4210	-	-	2,366	5,000	168	5,000	5,000	-	- %
20072103 543032	Supplies - Custodial	4110	7,785	13,107	9,494	12,500	12,156	12,000	12,000	(500)	(4.00%)
20072104 525010	Utilities - Gas Heat	4120	32,570	27,945	30,720	48,000	6,260	40,000	40,000	(8,000)	(16.67%)
20072105 524040	Ga Cntrd Svcs - Waste Removal	4130	-	6,617	6,371	10,000	2,786	7,000	7,000	(3,000)	(30.00%)
20072105 525009	Utilities - Electricity	4130	34,994	42,000	38,765	55,000	15,666	50,000	50,000	(5,000)	(9.09%)
20072105 525012	Utilities - Water	4130	2,152	2,389	2,179	1,500	319	2,500	2,500	1,000	66.67%
20072106 524090	Mnt & Repr - Prev - Grounds	4210	6,780	10,498	2,309	15,000	3,200	5,000	5,000	(10,000)	(66.67%)
20072107 524082	Mnt & Repr - Hvac	4220	5,128	6,719	4,018	1,500	3,479	2,000	2,000	500	33.33%
20072107 524089	Mnt & Repr - Prev - Bldgs	4220	20,047	24,710	33,710	8,625	11,605	8,800	8,800	175	2.03%
20072108 524020	Cntrd Svcs - Custodian	4110	8,354	2,421	2,944	-	1,390	3,400	3,400	3,400	- %
20072109 543027	Supplies - Bldgs	4220	4,818	4,273	497	5,000	844	5,000	5,000	-	- %
20072110 587009	Ga Facil Outlay/Rplmt Equip	7300	-	-	6,391	-	-	-	-	-	- %

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

FACILITIES DIRECTOR		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
20072111 543048	Ga Facil Supplies - Grounds	4210	-	-	-	-	2,151	-	-	-	- %
21072102 587012	Outlay/Rplmt Equip - Bldgs	7200	-	4,524	-	-	8,524	-	-	-	- %
21072103 524020	Cntrd Svcs - Custodian	4110	6,865	553	1,101	-	524	1,250	1,250	1,250	- %
21072104 543032	Supplies - Custodial	4110	8,503	11,559	10,202	12,500	8,000	12,000	12,000	(500)	(4.00%)
21072105 525010	Utilities - Gas Heat	4120	31,622	15,686	36,915	33,000	4,075	35,000	35,000	2,000	6.06%
21072106 524040	Mc Cntrd Svcs - Waste Removal	4130	-	6,703	6,132	7,500	2,647	7,500	7,500	-	- %
21072106 525009	Utilities - Electricity	4130	62,486	75,339	76,771	100,000	31,958	90,000	90,000	(10,000)	(10.00%)
21072106 525012	Utilities - Water	4130	1,698	2,216	1,980	1,700	255	2,000	2,000	300	17.65%
21072106 525011	Mct Facil Utilities - Sewer	4130	-	-	8,816	8,816	7,425	9,000	9,000	184	2.09%
21072107 524082	Mnt & Repr - Hvac	4220	1,174	2,552	5,803	8,000	5,658	8,000	8,000	-	- %
21072107 524089	Mnt & Repr - Prev - Bldgs	4220	17,035	24,545	30,202	20,607	23,124	22,000	22,000	1,393	6.76%
21072108 543027	Supplies - Bldgs	4220	4,335	2,547	1,883	4,143	707	4,000	4,000	(143)	(3.45%)
21072109 543048	Supplies - Grounds	4210	173	2,916	4,614	5,000	66	5,000	5,000	-	- %
21072111 524090	Mct Fac Mnt& Repr-Prev-Grounds	4210	-	-	1,271	-	6,525	2,500	2,500	2,500	- %
22072103 524020	Cntrd Svcs - Custodian	4110	6,825	597	1,145	-	524	1,250	1,250	1,250	- %
22072104 543032	Supplies - Custodial	4110	10,387	12,966	10,892	12,500	7,994	12,000	12,000	(500)	(4.00%)
22072105 525010	Utilities - Gas Heat	4120	38,389	18,881	39,347	33,000	4,075	35,000	35,000	2,000	6.06%
22072106 524040	Me Cntrd Svcs - Waste Removal	4130	-	6,703	6,132	7,500	2,647	7,500	7,500	-	- %
22072106 525009	Utilities - Electricity	4130	75,859	83,846	81,798	100,000	31,958	90,000	90,000	(10,000)	(10.00%)
22072106 525012	Utilities - Water	4130	1,698	2,216	1,980	1,700	255	2,000	2,000	300	17.65%
22072106 525011	Me Facilities Utilities -Sewer	4130	-	-	8,816	8,816	7,425	9,000	9,000	184	2.09%
22072107 524082	Mnt & Repr - Hvac	4220	1,174	2,685	5,803	8,000	5,643	8,000	8,000	-	- %
22072107 524089	Mnt & Repr - Prev - Bldgs	4220	20,418	25,847	22,297	20,607	18,330	22,000	22,000	1,393	6.76%
22072108 543027	Supplies - Bldgs	4220	4,320	4,047	1,342	4,643	4,933	4,000	4,000	(643)	(13.85%)
22072110 543048	Merriam Fac Supplies - Grounds	4210	-	103	4,395	5,000	66	5,000	5,000	-	- %
22072111 524090	Me Fac Mnt & Repr-Prev-Grounds	4210	-	-	1,490	-	6,525	2,500	2,500	2,500	- %
TOTAL FACILITIES DIRECTOR			3,693,423	3,629,059	4,305,207	4,568,469	2,314,440	5,093,169	5,093,169	524,700	11.49%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

MUSIC DIRECTOR		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
14082701 543062	Supplies - Music	2430	1,047	22,225	27,248	22,225	-	10,000	10,000	(12,225)	(55.01%)
14082702 543006	Dw Music Equipment -Technology	2451	-	-	3,921	-	10,133	-	-	-	- %
14082703 524009	Dw Music Instr Cntrd Svcs	2110	-	-	-	-	-	-	-	-	- %
14082705 524142	Dw Trav, Mlge, Tolls - Music	2110	-	-	-	258	-	266	266	8	3.10%
14082706 524006	Dw Music Conf, Trav, Workshops	2356	-	-	-	1,000	-	1,030	1,030	30	3.00%
15081702 543110	Textbooks - Performing Arts	2410	410	460	740	460	-	474	474	14	3.04%
15081703 543039	Supplies - E dual - Per Arts	2430	8,600	8,946	8,446	10,414	7,381	10,726	10,726	312	3.00%
15081704 524015	Cntrd Svcs - Bus Dr - Per Arts	3520	4,100	4,269	8,818	5,696	731	5,867	5,867	171	3.00%
15081705 524086	Mnt & Repr - Performing Arts	4230	4,184	4,500	4,232	4,728	6,738	4,870	4,870	142	3.00%
15081706 516024	Bus Driver - Performing Arts	3520	4,508	7,105	3,417	6,015	4,027	6,195	6,195	180	2.99%
15081707 524144	Sh Trav, Mlge, Tolls -Per Arts	2110	-	-	-	773	-	796	796	23	2.98%
16082702 543038	Supplies - E dual - Music	2430	1,426	3,933	2,386	5,134	761	5,288	5,288	154	3.00%
16082703 524077	Jh Music Mt & R- Equip - Music	4230	-	285	285	1,000	285	1,030	1,030	30	3.00%
17082701 543109	Textbooks - Music	2410	157	1,175	427	1,235	442	1,272	1,272	37	3.00%
17082702 543062	Supplies - Music	2430	3,153	3,850	1,055	4,245	773	4,372	4,372	127	2.99%
17082704 524139	Transportation - Student	3520	-	-	-	315	72	324	324	9	2.86%
17082705 524077	Mnt & Repr - Equip - Music	4230	-	500	190	525	190	541	541	16	3.05%
18082701 543109	Textbooks - Music	2410	1,113	1,130	965	1,188	115	1,224	1,224	36	3.03%
18082702 543062	Supplies - Music	2430	708	1,158	1,140	1,420	1,739	1,463	1,463	43	3.03%
18082703 524077	Mnt & Repr - Equip - Music	4230	500	725	380	525	190	541	541	16	3.05%
19082701 543109	Textbooks - Music	2410	516	909	367	1,035	-	1,066	1,066	31	3.00%
19082702 543062	Supplies - Music	2430	979	996	835	1,250	1,987	1,288	1,288	38	3.04%
19082703 524077	Mnt & Repr - Equip - Music	4230	500	690	380	525	190	541	541	16	3.05%
20082701 543109	Textbooks - Music	2410	1,121	1,035	761	1,235	284	1,272	1,272	37	3.00%
20082702 543062	Supplies - Music	2430	1,001	1,040	1,288	1,467	1,779	1,511	1,511	44	3.00%
20082703 524077	Mnt & Repr - Equip - Music	4230	500	690	190	525	190	541	541	16	3.05%
21082701 543109	Textbooks - Music	2410	1,167	1,027	31	1,135	443	1,169	1,169	34	3.00%
21082702 543062	Supplies - Music	2430	1,019	1,038	1,639	1,356	711	1,397	1,397	41	3.02%
21082703 524139	Transportation - Student	3520	-	300	-	315	-	324	324	9	2.86%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

MUSIC DIRECTOR		DESE FUNC CODE	2015 Actual & Enc	2016 Actual & Enc	2017 Actual & Enc	2018 Revised Budget	2018 YTD Thru EOM Dec	2019 Budget Saturday	2019 Public Hearing	\$ Diff 2018 Budget	% Chg 2018 Budget
ACCOUNT	DESCRIPTION										
21082704 524077	Mnt & Repr - Equip - Music	4230	500	454	143	525	143	541	541	16	3.05%
21082705 524006	Mct Music Conf, Trav, Workshops	2357	-	-	279	-	-	-	-	-	- %
22082701 543109	Textbooks - Music	2410	1,069	1,080	552	1,135	-	1,169	1,169	34	3.00%
22082702 543062	Supplies - Music	2430	1,067	1,155	1,384	1,356	1,610	1,397	1,397	41	3.02%
22082703 524077	Mnt & Repr - Equip - Music	4230	500	369	143	525	143	541	541	16	3.05%
TOTAL MUSIC DIRECTOR			40,296	71,343	72,984	79,540	41,056	69,036	69,036	(10,504)	(13.21%)

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

ART DIRECTOR		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
14092701 543023	Supplies - Art	2420	1,144	1,508	1,417	1,500	-	-	-	(1,500)	(100.00%)
14092703 543036	Dw Art Supplies - Edual - Art	2430	-	-	10,691	21,108	19,951	20,071	20,071	(1,037)	(4.91%)
14092704 524009	Dw Art Dept Head Cntrd Svcs	2110	-	-	-	600	-	2,000	2,000	1,400	233.33%
14092705 524006	Dw Art Conf, Trav, Workshops	2356	-	-	-	600	85	4,000	4,000	3,400	566.67%
14092706 524070	Dw Mnt & Repr - Art	4230	-	-	-	-	2,577	1,100	1,100	1,100	- %
15092702 543036	Supplies - Edual - Art	2430	21,724	25,109	33,367	26,264	13,366	26,264	26,264	-	- %
15092703 587010	Outlay/Rplmt Equip - Art	2430	-	1,012	551	1,300	258	-	-	(1,300)	(100.00%)
15092704 524070	Mnt & Repr - Art	4230	149	146	15	500	-	-	-	(500)	(100.00%)
16092702 543024	Supplies - Art - 7Th Grade	2430	7,410	7,667	7,242	9,391	2,747	9,391	9,391	-	- %
16092702 543025	Supplies - Art - 8Th Grade	2430	8,299	9,328	9,643	9,391	150	9,391	9,391	-	- %
16092702 543036	Supplies - Edual - Art	2430	5,669	11,359	-	-	-	-	-	-	- %
17092702 543023	Supplies - Art	2430	4,942	4,529	5,140	5,768	4,519	6,528	6,528	760	13.18%
18092701 543023	Supplies - Art	2430	5,346	6,020	6,853	6,318	1,496	6,188	6,188	(130)	(2.06%)
19092701 543023	Supplies - Art	2430	4,961	8,015	5,901	6,384	2,842	5,978	5,978	(406)	(6.36%)
19092702 543096	Douglas Textbooks - Art	2410	-	-	-	-	121	-	-	-	- %
20092702 543023	Supplies - Art	2430	5,005	5,936	5,977	5,656	5,017	5,628	5,628	(28)	(0.50%)
21092701 543023	Supplies - Art	2430	4,772	6,578	6,196	6,398	1,870	6,818	6,818	420	6.56%
22092701 543023	Supplies - Art	2430	5,912	7,263	7,131	7,238	3,880	6,972	6,972	(266)	(3.68%)
TOTAL ART DIRECTOR			78,874	99,295	101,779	108,416	58,881	110,329	110,329	1,913	1.76%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

ATHLETIC DIRECTOR		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
14138101 524044	Dues, Fees, Memships -Athl	3510	31,861	28,473	28,527	27,698	27,106	30,000	30,000	2,302	8.31%
14138101 524125	Security - Athletic	3510	4,105	9,198	8,148	11,598	4,472	11,500	11,500	(98)	(0.84%)
14138101 524006	Conf, Trav, Workshops	3510	-	1,484	1,778	1,900	-	2,000	2,000	100	5.26%
14138102 543026	Supplies - Athletic	3510	3,718	9,932	4,714	7,224	2,845	9,000	9,000	1,776	24.58%
14138102 543065	Supplies - Office - Athletics	3510	189	401	229	974	-	974	974	-	- %
14138103 587011	Outlay/Rplmt Equip - Athl	3510	3,938	6,157	9,841	11,000	6,599	7,000	7,000	(4,000)	(36.36%)
14138103 570024	Ins - Prop & Liab - Athletics	3510	10,598	10,823	10,391	11,800	10,391	11,800	11,800	-	- %
14138104 525001	Cellular Phones	4130	-	1,220	1,008	1,900	337	1,900	1,900	-	- %
14138104 525007	Telephone	4130	1,280	121	124	151	441	151	151	-	- %
15138103 524100	Medical Svcs	3510	2,213	1,114	1,250	1,568	1,734	1,500	1,500	(68)	(4.34%)
15138104 524125	Security - Athletic	3510	1,690	-	-	-	-	-	-	-	- %
15138126 524018	Coach	3510	6,629	6,629	6,629	6,629	6,629	6,750	6,750	121	1.83%
TOTAL ATHLETIC DIRECTOR			149,805	112,058	72,639	82,442	60,555	82,575	82,575	133	0.16%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

SENIOR HIGH PRINCIPAL		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
15150102 524009	Cntrd Svcs	2210	-	735	890	5,000	9,903	1,000	1,000	(4,000)	(80.00%)
15150102 524043	Dues, Fees, Memships	2210	8,078	3,565	4,437	9,000	6,869	6,000	6,000	(3,000)	(33.33%)
15150102 524106	Postage	2210	2,792	4,801	5,812	5,000	4,392	5,000	5,000	-	- %
15150102 524109	Printing	2210	650	-	4,618	2,000	-	3,500	3,500	1,500	75.00%
15150104 543007	Equipment & Supplies	2210	-	293	-	2,000	1,332	18,000	18,000	16,000	800.00%
15150104 543019	Subscriptions	2210	163	192	143	500	196	400	400	(100)	(20.00%)
15150104 543064	Supplies - Office	2210	42,910	45,128	54,655	37,000	21,715	40,000	40,000	3,000	8.11%
15150105 587009	Outlay/Rplmt Equip	7400	20,714	34,179	-	30,000	-	-	-	(30,000)	(100.00%)
15150107 543047	Supplies - Graduation	2210	23,492	26,271	16,888	25,000	10,835	20,000	20,000	(5,000)	(20.00%)
15150110 524023	Cntrd Svcs - Event Staff	3520	987	-	313	-	-	-	-	-	- %
15150111 543027	Buildings-Supp & Rprs	4220	15,338	33,956	32,073	20,000	17,482	15,000	15,000	(5,000)	(25.00%)
15150112 543048	Sh Princ Admin Supplies-Grnds	4210	-	-	-	-	305	-	-	-	- %
15150113 587009	Sh Prin New Outlay/Rplmt Equip	7300	-	-	24,477	-	-	27,000	27,000	27,000	- %
15150114 524053	Sh Princ Evaluation - R & D	2358	-	-	-	5,000	-	-	-	(5,000)	(100.00%)
15151103 543029	Sh Supplies - Career Education	2710	-	-	-	1,630	-	1,600	1,600	(30)	(1.84%)
15151103 543031	Supplies - Counseling	2710	-	-	1,693	5,500	172	3,000	3,000	(2,500)	(45.45%)
15151104 524159	Trav, Mlge, Tolls - Counseling	2710	-	-	-	200	-	-	-	(200)	(100.00%)
15151104 524176	Conf, Travel, Wks - Counseling	2710	-	-	635	5,200	1,938	5,000	5,000	(200)	(3.85%)
15151107 543118	Sh Special Education Textbooks	2410	-	-	-	500	-	500	500	-	- %
15151108 543040	Sh Adm Supplies - Edual - Sped	2430	-	-	-	1,500	1,157	1,500	1,500	-	- %
15151701 514087	Teacher - Student Activities	3520	74,411	89,495	93,802	124,500	6,225	127,500	127,500	3,000	2.41%
15151702 516038	Event Staff - Graduation	3520	3,710	2,474	4,531	3,000	836	3,000	3,000	-	- %
15152703 524136	Textbooks - Rebound	2410	1,186	924	1,028	1,250	1,350	1,200	1,200	(50)	(4.00%)
15152705 524076	Mnt & Repr - Equip - Media Ctr	4230	595	443	67	-	-	-	-	-	- %
15152705 524083	Mnt & Repr - Instructional	4230	8,294	4,122	6,134	15,000	6,429	6,000	6,000	(9,000)	(60.00%)
15152706 543080	Supplies - Senior Seminar	2440	250	80	184	200	-	200	200	-	- %
15152706 543018	Software Inv - Media Center	2440	1,363	-	100	2,000	-	500	500	(1,500)	(75.00%)
15152706 543020	Subscriptions - Media Center	2440	3,437	6,032	4,928	8,500	5,744	6,500	6,500	(2,000)	(23.53%)
15152706 543058	Supplies - Media Center	2440	6,805	10,441	11,649	-	1,265	-	-	-	- %

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

SENIOR HIGH PRINCIPAL		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
15152707 543094	Textbooks - Instr	2410	23,206	8,254	8,244	20,000	6,675	2,000	2,000	(18,000)	(90.00%)
15152707 543101	Sh Princ Inst Textbook - Drama	2410	-	-	-	-	93	1,000	1,000	1,000	- %
15152707 543102	Textbooks - English	2410	12,213	15,096	11,446	15,000	13,809	10,000	10,000	(5,000)	(33.33%)
15152707 543103	Textbooks - Health	2410	-	60	-	-	-	-	-	-	- %
15152707 543106	Textbooks - Math	2410	12,315	12,487	13,225	10,000	7,213	8,000	8,000	(2,000)	(20.00%)
15152707 543115	Textbooks - Science	2410	17,394	11,932	12,060	10,000	2,940	8,000	8,000	(2,000)	(20.00%)
15152707 543117	Textbooks - Social Studies	2410	10,917	10,043	8,914	10,000	7,226	8,000	8,000	(2,000)	(20.00%)
15152707 543121	Textbooks - World Language	2410	125	10,708	3,883	10,000	4,470	5,000	5,000	(5,000)	(50.00%)
15152707 543107	Textbooks - Media Center	2410	6,992	9,129	7,568	-	6,776	-	-	-	- %
15152707 543095	Textbooks - Alt Program	2410	120	-	335	1,000	-	1,000	1,000	-	- %
15152708 543030	Supplies - Com/Media	2430	2,552	2,487	100	500	291	500	500	-	- %
15152708 543034	Sh Princ Inst Supplies - Drama	2430	-	-	-	-	-	1,000	1,000	1,000	- %
15152708 543044	Supplies - English	2430	1,109	1,202	1,969	2,100	1,567	2,100	2,100	-	- %
15152708 543051	Supplies - Industrial Arts	2430	8,300	9,493	7,655	10,000	8,085	10,000	10,000	-	- %
15152708 543055	Suppl - Instr Media	2430	38,647	40,534	34,258	40,700	15,211	42,000	42,000	1,300	3.19%
15152708 543057	Supplies - Math	2430	1,986	2,128	2,023	2,100	998	2,100	2,100	-	- %
15152708 543079	Supplies - Science	2430	20,370	24,736	26,283	26,000	21,097	26,000	26,000	-	- %
15152708 543081	Supplies - Social Studies	2430	1,679	1,386	2,202	2,200	1,735	2,200	2,200	-	- %
15152708 543092	Supplies - World Language	2430	1,057	1,190	1,431	1,600	1,004	1,600	1,600	-	- %
15152708 543058	Supplies - Media Center	2430	-	-	-	6,500	-	6,500	6,500	-	- %
15152708 543107	Textbooks - Media Center	2430	-	-	-	10,000	256	10,000	10,000	-	- %
15152708 543022	Supplies - Alt Program	2430	1,720	1,525	1,258	2,000	403	3,500	3,500	1,500	75.00%
15152709 543035	Sh Instruct Supplies - Instr	2430	-	-	6,896	-	24,261	6,000	6,000	6,000	- %
15152711 524013	Cntrd Svcs - Bus Dr - Alt Prog	2440	731	299	718	500	72	2,500	2,500	2,000	400.00%
15152717 543006	Equipment - Technology	2451	25,403	17,332	18,879	10,000	1,622	5,000	5,000	(5,000)	(50.00%)
15152718 524132	Software - Classroom	2455	-	-	750	10,000	8,244	11,000	11,000	1,000	10.00%
15152719 524166	Copiers - Instr	2420	15,281	19,225	21,594	7,698	4,754	8,000	8,000	302	3.92%
15152720 543127	Instr Equip - Tech - Com/Media	2453	-	-	1,392	2,000	-	1,500	1,500	(500)	(25.00%)
15152720 543006	Sh Instr Hdwe Media Ctr	2453	11,252	3,390	7,307	4,500	-	4,500	4,500	-	- %

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

SENIOR HIGH PRINCIPAL		DESE FUNC CODE	2015 Actual & Enc	2016 Actual & Enc	2017 Actual & Enc	2018 Revised Budget	2018 YTD Thru EOM Dec	2019 Budget Saturday	2019 Public Hearing	\$ Diff 2018 Budget	% Chg 2018 Budget
ACCOUNT	DESCRIPTION										
15152721 524175	Tuition - Alt Program	2440	-	1,600	-	12,750	-	6,800	6,800	(5,950)	(46.67%)
15152722 514906	Stipend - Meetings & Trainings	2120	-	-	-	500	3,700	-	-	(500)	(100.00%)
15152733 524006	Sh Instr Conf, Trav, Workshops	2356	-	-	-	10,000	6,143	10,000	10,000	-	- %
15152733 524174	Sh Conf, Travl, Wks - Alt Prog	2356	-	-	-	1,000	1,175	3,600	3,600	2,600	260.00%
15152734 524008	Sh Conf, Trav, Workshops -Sped	2356	-	-	-	-	196	2,000	2,000	2,000	- %
TOTAL SENIOR HIGH PRINCIPAL			486,561	500,818	490,140	548,128	248,160	503,800	503,800	(44,328)	(8.09%)

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

JUNIOR HIGH PRINCIPAL		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
16160102 524009	Cntrd Svcs	2210	3,859	5,160	3,189	11,228	400	10,000	10,000	(1,228)	(10.94%)
16160102 524043	Dues, Fees, Memships	2210	839	977	1,730	1,500	2,712	2,500	2,500	1,000	66.67%
16160102 524106	Postage	2210	1,050	1,252	1,313	3,000	675	3,090	3,090	90	3.00%
16160102 524109	Printing	2210	1,588	490	743	3,800	1,000	3,914	3,914	114	3.00%
16160102 524140	Jh Princ Trav, Mlge, Tolls	2210	-	23	14	-	-	30	30	30	- %
16160103 543072	Supplies - Prof Dev	2357	-	-	-	-	-	-	-	-	- %
16160105 543003	Copier Paper	2210	9,931	10,391	10,685	10,931	8,744	11,259	11,259	328	3.00%
16160105 543064	Supplies - Office	2210	12,644	12,169	8,055	12,000	8,495	12,360	12,360	360	3.00%
16160108 543027	Buildings-Supp & Rprs	4220	-	3,656	5,631	1,500	(195)	1,545	1,545	45	3.00%
16160110 587009	Jh Princ Ad Outlay/Rplmt Equip	7300	-	7,110	18,375	-	16,512	5,000	5,000	5,000	- %
16161701 514088	Teacher - Stu Act/Intramurals	3520	44,432	43,888	39,699	46,480	1,507	47,596	47,596	1,116	2.40%
16161703 524033	Cntrd Svcs - Stu Act	3520	2,100	3,000	4,035	3,050	4,908	5,000	5,000	1,950	63.93%
16161703 524017	Cntrd Svcs - Bus Dr - Stu Act	3520	229	230	2,479	-	-	-	-	-	- %
16161704 543084	Supplies - Student Activities	3520	3,814	1,930	1,735	3,000	610	3,090	3,090	90	3.00%
16162703 524083	Mnt & Repr - Instructional	4230	5,491	483	2,761	9,000	1,497	5,000	5,000	(4,000)	(44.44%)
16162704 543094	Textbooks - Instr	2410	-	1,943	7,154	39,250	51	40,428	40,428	1,178	3.00%
16162704 543101	Jh Princ Inst Textbooks-Drama	2410	433	82	206	444	66	457	457	13	2.93%
16162704 543102	Textbooks - English	2410	2,162	3,713	3,461	4,907	2,500	5,054	5,054	147	3.00%
16162704 543104	Textbooks - Info Skills	2410	291	25	-	444	9	457	457	13	2.93%
16162704 543106	Textbooks - Math	2410	1,127	44,995	347	4,907	79	5,054	5,054	147	3.00%
16162704 543115	Textbooks - Science	2410	1,299	931	1,719	3,925	858	4,043	4,043	118	3.01%
16162704 543117	Textbooks - Social Studies	2410	4,418	4,587	4,355	4,907	103	5,054	5,054	147	3.00%
16162704 543120	Textbooks - Study Skills	2410	444	48	-	444	-	457	457	13	2.93%
16162704 543121	Textbooks - World Language	2410	2,670	2,179	440	5,888	139	6,065	6,065	177	3.01%
16162704 543020	Subscriptions - Media Center	2410	1,349	1,014	1,163	1,363	1,100	1,404	1,404	41	3.01%
16162704 543107	Textbooks - Media Center	2410	4,511	5,132	4,896	4,545	5,160	4,681	4,681	136	2.99%
16162705 543035	Supplies - Academic Support	2430	-	174	822	800	532	824	824	24	3.00%
16162705 543044	Supplies - English	2430	3,244	3,963	2,381	3,472	2,760	3,576	3,576	104	3.00%
16162705 543052	Supplies - Info Skills	2430	331	40	780	335	391	345	345	10	2.99%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

JUNIOR HIGH PRINCIPAL		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
16162705 543053	Supplies - Instr	2430	19,352	12,013	18,553	3,000	3,841	3,090	3,090	90	3.00%
16162705 543057	Supplies - Math	2430	2,439	1,148	1,624	3,472	1,450	3,576	3,576	104	3.00%
16162705 543061	Supplies - Minuteman	2430	1,487	2,928	2,923	2,974	2,880	3,063	3,063	89	2.99%
16162705 543075	Jh Princ Ins Supplies-Reading	2430	500	505	480	500	347	515	515	15	3.00%
16162705 543079	Supplies - Science	2430	6,826	3,542	1,980	6,477	1,700	6,671	6,671	194	3.00%
16162705 543081	Supplies - Social Studies	2430	1,744	2,955	1,263	3,472	1,532	3,576	3,576	104	3.00%
16162705 543085	Supplies - Study Skills	2430	384	136	29	335	45	345	345	10	2.99%
16162705 543092	Supplies - World Language	2430	1,782	3,125	3,592	2,375	1,529	2,446	2,446	71	2.99%
16162705 543058	Supplies - Media Center	2430	1,509	1,190	1,350	1,704	798	1,755	1,755	51	2.99%
16162705 543093	Jh Princ Ins Supplies - Gb	2430	1,390	1,723	1,185	4,776	445	4,919	4,919	143	2.99%
16162706 543035	Supplies - Edual	2710	165	-	53	150	30	155	155	5	3.33%
16162707 543034	Supplies - Drama	2440	173	673	405	335	-	345	345	10	2.99%
16162707 543086	Supplies - Team Resource	2440	7,408	4,554	6,518	8,614	5,477	8,872	8,872	258	3.00%
16162710 543006	Equipment - Technology	2451	22,566	14,276	43,399	7,000	27,056	7,000	7,000	-	- %
16162710 543087	Supplies - Technology	2451	33,630	12,500	1,302	2,500	4,123	5,000	5,000	2,500	100.00%
16162712 524166	Copiers - Instr	2420	15,141	16,648	13,964	-	-	-	-	-	- %
16162713 587015	Jh Outlay/Rplmt Equip - Instrl	2420	3,816	5,820	10,894	-	4,721	8,000	8,000	8,000	- %
16162714 514090	Jh Princ Teacher - Summer Proj	2356	-	-	-	10,531	7,853	10,531	10,531	-	- %
16162714 514909	Jh Princ Stipend -Professional	2356	-	-	-	5,500	600	5,500	5,500	-	- %
16162715 524006	Jh Instr Conf, Trav, Workshops	2356	-	-	-	3,145	6,906	5,000	5,000	1,855	58.98%
16162716 524112	Jh Princ Instr Prof Dev C/S	2358	-	-	-	-	1,200	-	-	-	- %
TOTAL JUNIOR HIGH PRINCIPAL			259,870	259,020	255,738	247,980	133,144	268,642	268,642	20,662	8.33%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

BLANCHARD PRINCIPAL		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
17170101 524106	Postage	2210	287	582	696	405	297	405	405	-	- %
17170101 524109	Printing	2210	299	-	325	375	-	375	375	-	- %
17170103 543019	Subscriptions	2210	1,087	608	357	950	362	950	950	-	- %
17170104 543045	Supplies - Expendable	2210	30	-	192	-	-	-	-	-	- %
17170104 543064	Supplies - Office	2210	4,404	4,376	2,634	5,100	2,650	5,100	5,100	-	- %
17170105 524084	Mnt & Repr - Off Equip	4230	349	175	423	4,835	2,029	4,835	4,835	-	- %
17170109 543048	BI Princ Admin Supplies-Grnds	4210	-	228	60	-	-	-	-	-	- %
17172703 543088	Supplies - Tech Education	2451	9,035	7,174	7,756	8,590	844	9,465	9,465	875	10.19%
17172704 543071	Supplies - Physical Education	2430	824	1,525	1,386	-	-	-	-	-	- %
17172705 543056	Supplies - Language Arts	2430	-	11	808	-	385	-	-	-	- %
17172705 543057	Supplies - Math	2430	-	1,953	980	3,325	-	3,325	3,325	-	- %
17172705 543075	Supplies - Reading	2430	1,260	778	3,915	2,050	-	2,050	2,050	-	- %
17172705 543079	Supplies - Science	2430	197	721	4,320	3,250	99	3,250	3,250	-	- %
17172705 543081	Supplies - Social Studies	2430	400	247	-	2,050	252	2,050	2,050	-	- %
17172705 543058	Supplies - Media Center	2430	994	1,131	1,197	2,941	1,969	2,941	2,941	-	- %
17172706 543105	Textbooks - Language Arts	2410	5,673	7,690	4,690	12,700	8,246	12,700	12,700	-	- %
17172706 543106	Textbooks - Math	2410	3,790	-14	2,476	4,100	458	4,100	4,100	-	- %
17172706 543112	Textbooks - Reading	2410	825	1,633	572	1,650	105	1,650	1,650	-	- %
17172706 543115	Textbooks - Science	2410	2,877	529	752	1,400	-	1,400	1,400	-	- %
17172706 543117	Textbooks - Social Studies	2410	1,999	863	-	1,950	-	1,950	1,950	-	- %
17172706 543107	Textbooks - Media Center	2410	1,948	2,630	4,042	2,600	1,194	2,600	2,600	-	- %
17172707 524076	Mnt & Repr - Equip - Media Ctr	4230	-	407	-	2,180	-	2,180	2,180	-	- %
17172708 524166	Copiers - Instr	2420	7,054	13,687	13,355	-	-	-	-	-	- %
17172709 543042	BI Supplies - Elementary Ed	2430	13,731	13,219	17,422	21,749	14,799	21,749	21,749	-	- %
17172711 524132	BI Princ Software - Classroom	2455	-	-	190	-	-	-	-	-	- %
17172712 514913	BI Princ Instr Stipend - R & D	2356	-	-	-	500	-	500	500	-	- %
17172713 524006	BI Instr Conf, Trav, Workshops	2356	-	-	-	2,300	3,624	4,425	4,425	2,125	92.39%
TOTAL BLANCHARD PRINCIPAL			69,345	70,092	75,825	85,000	37,313	88,000	88,000	3,000	3.53%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

CONANT PRINCIPAL		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
18180101 524009	Cntrd Svcs	2210	-	-	250	1,000	-	500	500	(500)	(50.00%)
18180101 524043	Dues, Fees, Memships	2210	550	550	1,068	800	-	1,000	1,000	200	25.00%
18180101 524106	Postage	2210	417	-	235	420	37	375	375	(45)	(10.71%)
18180101 524109	Printing	2210	369	140	135	950	200	700	700	(250)	(26.32%)
18180102 543019	Subscriptions	2210	-	-	69	200	75	100	100	(100)	(50.00%)
18180102 543064	Supplies - Office	2210	3,356	3,775	3,984	4,000	5,303	3,500	3,500	(500)	(12.50%)
18180103 524084	Mnt & Repr - Off Equip	4230	285	2,285	3,064	5,800	2,200	3,200	3,200	(2,600)	(44.83%)
18180104 587009	Outlay/Rplmt Equip	7300	2,110	12,100	5,992	9,500	1,272	9,000	9,000	(500)	(5.26%)
18180107 543027	Buildings-Supp & Rprs	4220	2,595	282	573	2,000	495	1,500	1,500	(500)	(25.00%)
18182702 543071	Supplies - Physical Education	2430	651	765	823	-	-	-	-	-	- %
18182703 543056	Supplies - Language Arts	2430	4,812	3,252	3,551	6,000	667	4,000	4,000	(2,000)	(33.33%)
18182703 543057	Supplies - Math	2430	8,975	6,656	375	2,500	450	1,000	1,000	(1,500)	(60.00%)
18182703 543075	Supplies - Reading	2430	1,912	2,343	236	2,300	132	2,000	2,000	(300)	(13.04%)
18182703 543079	Supplies - Science	2430	2,578	2,012	643	3,000	-	3,000	3,000	-	- %
18182703 543081	Supplies - Social Studies	2430	216	158	1,759	1,000	1,617	1,000	1,000	-	- %
18182703 543058	Supplies - Media Center	2430	1,539	1,102	1,498	1,200	700	1,200	1,200	-	- %
18182704 543105	Textbooks - Language Arts	2410	2,703	2,238	4,758	2,700	797	2,700	2,700	-	- %
18182704 543106	Textbooks - Math	2410	407	2,057	17,999	7,000	12,724	15,700	15,700	8,700	124.29%
18182704 543112	Textbooks - Reading	2410	1,007	983	167	1,000	514	500	500	(500)	(50.00%)
18182704 543115	Textbooks - Science	2410	-	-	-	1,000	-	500	500	(500)	(50.00%)
18182704 543117	Textbooks - Social Studies	2410	-	-	-	1,000	-	500	500	(500)	(50.00%)
18182704 543107	Textbooks - Media Center	2410	3,992	3,243	1,845	3,400	2,483	3,000	3,000	(400)	(11.76%)
18182705 524076	Mnt & Repr - Equip - Media Ctr	4230	-	-	-	500	460	500	500	-	- %
18182706 543088	Cn Pr Supplies -Tech Education	2451	-	-	34	-	1,500	2,525	2,525	2,525	- %
18182707 524166	Copiers - Instr	2420	2,196	4,365	5,840	-	-	3,000	3,000	3,000	- %
18182708 524132	Software - Classroom	2455	-	-	-	-	549	-	-	-	- %
18182710 543042	Cn Supplies - Elementary Ed	2430	17,578	18,177	19,655	25,330	29,422	25,000	25,000	(330)	(1.30%)
18182711 524006	Cn Instr Conf, Trav, Workshops	2356	-	-	-	2,400	1,100	2,000	2,000	(400)	(16.67%)

2/9/2018
10:29:34AM

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

CONANT PRINCIPAL		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
TOTAL CONANT PRINCIPAL			59,807	68,417	75,392	85,000	62,696	88,000	88,000	3,000	3.53%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

DOUGLAS PRINCIPAL		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
19190101 524043	Dues, Fees, Memships	2210	640	550	534	600	535	600	600	-	- %
19190101 524106	Postage	2210	-	73	9	250	-	250	250	-	- %
19190101 524109	Printing	2210	-	-	163	190	-	190	190	-	- %
19190102 543019	Subscriptions	2210	69	69	75	55	399	55	55	-	- %
19190102 543045	Supplies - Expendable	2210	-	22	-	380	-	380	380	-	- %
19190102 543064	Supplies - Office	2210	2,525	1,864	1,659	2,025	776	2,025	2,025	-	- %
19190104 524084	Mnt & Repr - Off Equip	4230	1,008	495	931	9,000	607	1,000	1,000	(8,000)	(88.89%)
19190106 543027	Buildings-Supp & Rprs	4220	-	92	3,793	-	1,305	-	-	-	- %
19192702 543088	Supplies - Tech Education	2451	-	-	-	-	69	-	-	-	- %
19192702 543006	Equipment - Technology	2451	15,218	17,062	6,035	5,000	194	5,000	5,000	-	- %
19192704 543035	Supplies - Instr	2430	-	-	-	8,150	-	15,150	15,150	7,000	85.89%
19192704 543056	Supplies - Language Arts	2430	-	-	340	-	-	-	-	-	- %
19192704 543057	Supplies - Math	2430	80	-	-	200	-	200	200	-	- %
19192704 543075	Supplies - Reading	2430	1,547	297	146	-	-	500	500	500	- %
19192704 543079	Supplies - Science	2430	1,244	1,169	1,000	2,650	260	2,650	2,650	-	- %
19192704 543081	Supplies - Social Studies	2430	-	103	85	-	4,002	500	500	500	- %
19192704 543058	Supplies - Media Center	2430	548	170	1,287	600	700	600	600	-	- %
19192705 543105	Textbooks - Language Arts	2410	2,453	2,058	424	2,000	-	3,000	3,000	1,000	50.00%
19192705 543106	Textbooks - Math	2410	14,775	18,965	31,671	24,000	35,822	8,000	8,000	(16,000)	(66.67%)
19192705 543112	Textbooks - Reading	2410	3,678	-	330	-	-	5,000	5,000	5,000	- %
19192705 543115	Textbooks - Science	2410	-	-	-	-	-	5,000	5,000	5,000	- %
19192705 543117	Textbooks - Social Studies	2410	724	397	-	-	-	5,000	5,000	5,000	- %
19192705 543107	Textbooks - Media Center	2410	4,182	3,442	3,818	4,000	2,496	4,000	4,000	-	- %
19192706 524076	Mnt & Repr - Equip - Media Ctr	4230	1,211	2,302	-	1,000	-	1,000	1,000	-	- %
19192707 524132	Software - Classroom	2455	-	-	6,206	-	5,688	-	-	-	- %
19192708 524166	Copiers - Instr	2420	5,484	10,027	5,916	-	-	-	-	-	- %
19192709 543042	Do Supplies - Elementary Ed	2430	25,377	21,969	18,381	19,260	10,627	19,760	19,760	500	2.60%
19192710 524006	Do Instr Conf, Trav, Workshops	2356	-	-	-	5,640	5,139	8,140	8,140	2,500	44.33%

2/9/2018
10:29:34AM

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

DOUGLAS PRINCIPAL		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
TOTAL DOUGLAS PRINCIPAL			85,694	86,429	83,790	85,000	68,619	88,000	88,000	3,000	3.53%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

GATES PRINCIPAL		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
20200101 524043	Dues, Fees, Memships	2210	550	550	299	550	-	550	550	-	- %
20200101 524106	Postage	2210	149	100	90	200	112	100	100	(100)	(50.00%)
20200101 524109	Printing	2210	129	246	191	300	80	300	300	-	- %
20200103 543064	Supplies - Office	2210	1,540	2,864	2,682	3,000	1,596	2,500	2,500	(500)	(16.67%)
20200104 524084	Mnt & Repr - Off Equip	4230	741	-	2,283	400	4,879	1,000	1,000	600	150.00%
20200106 543027	Buildings-Supp & Rprs	4220	-	-	195	100	200	200	200	100	100.00%
20200107 543048	Ga Princ Admin Supplies-Grnds	4210	-	385	-	-	-	400	400	400	- %
20202703 543071	Supplies - Physical Education	2430	1,410	748	592	-	-	-	-	-	- %
20202704 543056	Supplies - Language Arts	2430	200	75	734	-	298	-	-	-	- %
20202704 543057	Supplies - Math	2430	-	-	14	-	-	-	-	-	- %
20202704 543075	Supplies - Reading	2430	908	1,974	1,106	-	-	-	-	-	- %
20202704 543079	Supplies - Science	2430	1,451	1,089	484	1,000	421	500	500	(500)	(50.00%)
20202704 543081	Supplies - Social Studies	2430	-	-	40	-	152	-	-	-	- %
20202704 543058	Supplies - Media Center	2430	947	-	218	-	1,816	-	-	-	- %
20202705 543105	Textbooks - Language Arts	2410	19,716	7,477	9,925	18,000	5,213	10,000	10,000	(8,000)	(44.44%)
20202705 543106	Textbooks - Math	2410	14,489	17,139	17,559	18,000	18,724	20,000	20,000	2,000	11.11%
20202705 543112	Textbooks - Reading	2410	218	-	3,571	500	3,354	500	500	-	- %
20202705 543117	Textbooks - Social Studies	2410	909	545	3,566	500	3,150	1,550	1,550	1,050	210.00%
20202705 543107	Textbooks - Media Center	2410	1,000	2,358	1,320	1,000	-	1,200	1,200	200	20.00%
20202706 524076	Mnt & Repr - Equip - Media Ctr	4230	899	-	-	400	-	400	400	-	- %
20202707 543006	Equipment - Technology	2451	1,900	3,408	1,240	6,800	570	4,000	4,000	(2,800)	(41.18%)
20202708 524132	Software - Classroom	2455	-	-	1,330	3,000	3,178	4,000	4,000	1,000	33.33%
20202709 524166	Copiers - Instr	2420	6,641	6,641	6,641	-	-	6,800	6,800	6,800	- %
20202710 543042	Ga Supplies - Elementary Ed	2430	26,965	33,216	21,885	29,750	16,863	29,000	29,000	(750)	(2.52%)
20202711 524006	Ga Instr Conf, Trav, Workshops	2356	-	-	-	1,500	6,801	5,000	5,000	3,500	233.33%
TOTAL GATES PRINCIPAL			81,768	80,105	80,952	85,000	67,409	88,000	88,000	3,000	3.53%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

MCCARTHY TOWNE PRINCIPAL		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
21210101 524043	Dues, Fees, Memships	2210	1,249	1,307	623	600	950	600	600	-	- %
21210101 524106	Postage	2210	270	376	248	300	411	300	300	-	- %
21210102 543019	Subscriptions	2210	91	101	52	50	56	50	50	-	- %
21210102 543064	Supplies - Office	2210	5,872	2,773	6,622	500	1,366	500	500	-	- %
21210104 524084	Mnt & Repr - Off Equip	4230	2,178	3,680	1,583	2,500	2,202	2,500	2,500	-	- %
21210105 587009	Outlay/Rplmt Equip	7300	-	-	-	-	893	-	-	-	- %
21210108 543048	Mct Princ Admin Supplies-Grnds	4210	-	-	35	-	-	-	-	-	- %
21210109 524112	Mct Princ Admin Prof Dev	2358	-	-	-	-	30,000	-	-	-	- %
21212703 543071	Supplies - Physical Education	2430	1,270	1,028	257	-	-	-	-	-	- %
21212704 543051	Supplies - Industrial Arts	2430	2,993	3,075	1,852	3,000	1,571	3,000	3,000	-	- %
21212704 543056	Supplies - Language Arts	2430	582	1,121	2,476	1,500	10,039	1,500	1,500	-	- %
21212704 543057	Supplies - Math	2430	229	262	866	1,000	750	1,000	1,000	-	- %
21212704 543075	Supplies - Reading	2430	672	192	70	400	243	400	400	-	- %
21212704 543079	Supplies - Science	2430	2,105	2,314	1,263	1,500	1,292	1,500	1,500	-	- %
21212704 543081	Supplies - Social Studies	2430	1,149	1,742	1,209	500	1,163	500	500	-	- %
21212704 543058	Supplies - Media Center	2430	620	-	430	475	350	475	475	-	- %
21212705 543089	Supplies - Textbooks	2410	21	53	96	-	-	-	-	-	- %
21212705 543105	Textbooks - Language Arts	2410	9,508	9,511	3,225	5,000	2,545	5,000	5,000	-	- %
21212705 543106	Textbooks - Math	2410	-	459	32	300	153	300	300	-	- %
21212705 543117	Textbooks - Social Studies	2410	2,777	953	432	-	21	-	-	-	- %
21212705 543107	Textbooks - Media Center	2410	1,726	2,356	2,003	2,000	617	2,000	2,000	-	- %
21212707 543006	Equipment - Technology	2451	2,041	-	574	-	3,070	-	-	-	- %
21212710 543042	Mct Supplies - Elementary Ed	2430	15,837	12,883	14,514	25,375	16,870	25,375	25,375	-	- %
21212711 524006	Mct Instr Conf, Trav, Workshps	2356	-	-	-	40,000	5,544	43,000	43,000	3,000	7.50%
TOTAL MCCARTHY TOWNE PRINCIPAL			81,796	85,742	86,504	85,000	80,105	88,000	88,000	3,000	3.53%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

MERRIAM PRINCIPAL		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
22220101 524043	Dues, Fees, Memships	2210	550	550	250	1,200	600	1,140	1,140	(60)	(5.00%)
22220101 524106	Postage	2210	368	351	513	800	350	600	600	(200)	(25.00%)
22220101 524109	Printing	2210	-	-	-	500	-	500	500	-	- %
22220103 543064	Supplies - Office	2210	9,189	10,227	10,763	4,000	5,416	11,000	11,000	7,000	175.00%
22220104 524084	Mnt & Repr - Off Equip	4230	919	470	3,527	3,000	902	3,000	3,000	-	- %
22220105 587009	Outlay/Rplmt Equip	7400	1,325	-	-	8,000	-	-	-	(8,000)	(100.00%)
22220106 543027	Buildings-Supp & Rprs	4220	-	1,929	210	-	1,834	-	-	-	- %
22222702 524166	Copiers - Instr	2420	1,632	5,626	3,246	-	-	-	-	-	- %
22222702 543005	Equipment - Instrl	2420	723	1,370	-	1,000	602	-	-	(1,000)	(100.00%)
22222704 543056	Supplies - Language Arts	2430	9,006	2,908	16,373	4,000	8,247	8,000	8,000	4,000	100.00%
22222704 543057	Supplies - Math	2430	4,591	3,999	-	2,000	109	1,000	1,000	(1,000)	(50.00%)
22222704 543075	Supplies - Reading	2430	8,245	6,287	7,857	4,000	3,533	6,000	6,000	2,000	50.00%
22222704 543079	Supplies - Science	2430	2,820	1,625	900	4,000	109	1,500	1,500	(2,500)	(62.50%)
22222704 543058	Supplies - Media Center	2430	805	800	664	800	350	1,000	1,000	200	25.00%
22222705 543105	Me Pr Textbooks-Language Arts	2410	-	-	-	-	699	-	-	-	- %
22222705 543106	Textbooks - Math	2410	15,678	3,156	13,094	11,000	13,000	15,000	15,000	4,000	36.36%
22222705 543112	Me Princ Textbooks - Reading	2410	-	2,531	5,952	-	2,910	10,800	10,800	10,800	- %
22222705 543117	Textbooks - Social Studies	2410	-	177	983	1,000	-	600	600	(400)	(40.00%)
22222705 543107	Textbooks - Media Center	2410	2,367	1,974	2,471	2,000	690	2,000	2,000	-	- %
22222706 524076	Mnt & Repr - Equip - Media Ctr	4230	-	-	-	2,000	-	1,000	1,000	(1,000)	(50.00%)
22222707 543006	Equipment - Technology	2451	296	-	2,187	-	2,901	1,000	1,000	1,000	- %
22222708 524132	Software - Classroom	2455	-	-	-	-	95	-	-	-	- %
22222709 524059	Field Trips/Educ Events	2440	-	-	-	-	-	500	500	500	- %
22222710 543042	Me Supplies - Elementary Ed	2430	21,412	33,317	15,583	29,700	10,455	23,000	23,000	(6,700)	(22.56%)
22222711 524006	Me Instr Conf, Trav, Workshops	2356	-	-	-	9,000	3,463	2,000	2,000	(7,000)	(77.78%)
22222712 524173	Me Princ Contr Svc -Consultant	2358	-	-	-	-	-	3,000	3,000	3,000	- %
TOTAL MERRIAM PRINCIPAL			92,939	94,575	90,413	88,000	56,264	92,640	92,640	4,640	5.27%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2019**

PHYSICAL ED/ HEALTH ED		DESE	2015	2016	2017	2018	2018	2019	2019	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Revised Budget	YTD Thru EOM Dec	Budget Saturday	Public Hearing	2018 Budget	2018 Budget
14392702 524009	Dw Phys/Health Ed Cntrd Svcs	2120	-	-	1,150	1,000	-	1,000	1,000	-	- %
14392703 524006	Dw Pe/He Conf, Trav, Workshops	2356	-	-	-	1,500	1,404	1,500	1,500	-	- %
15392701 543071	Sh Supplies - Phys Education	2430	-	-	18,740	15,000	12,036	15,000	15,000	-	- %
15392702 543050	Sh Supplies - Health Education	2430	-	-	729	2,500	331	2,500	2,500	-	- %
16392701 543071	Jh Supplies - Phys Education	2430	-	-	1,116	2,186	177	2,186	2,186	-	- %
16392702 543050	Jh Supplies - Health Education	2430	-	-	1,849	1,834	255	1,834	1,834	-	- %
17392701 543071	Bl Supplies - Phys Education	2430	-	-	-	1,000	724	1,030	1,030	30	3.00%
18392701 543071	Cn Supplies - Phys Education	2430	-	-	1,200	1,000	1,519	1,030	1,030	30	3.00%
19392701 543071	Do Supplies - Phys Education	2430	-	-	790	1,000	88	1,030	1,030	30	3.00%
20392701 543071	Ga Supplies - Phys Education	2430	-	-	-	1,000	853	1,030	1,030	30	3.00%
21392701 543071	Mct Supplies - Phys Education	2430	-	-	661	1,000	224	1,030	1,030	30	3.00%
22392701 543071	Me Supplies - Phys Education	2430	-	-	1,059	1,000	903	1,000	1,000	-	- %
TOTAL PHYSICAL ED/ HEALTH ED			-	-	27,499	30,020	18,515	30,170	30,170	150	0.50%
TOTAL FUND: GENERAL FUND			75,811,341	79,258,521	82,225,323	86,090,491	74,306,394	88,960,000	88,721,492	2,631,001	3.06%
GRAND TOTAL:			75,811,341	79,258,521	82,225,323	86,090,491	74,306,394	88,960,000	88,721,492	2,631,001	3.06%