

Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund - Revenues
FY 2019

| ACCOUNT | 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 |
|---------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|----------------------------|---------------------------|---------------------------|-------------------------|
| 46 - Federal Revenue | | | | | | | | | | |
| 1000R14 45402 | Medicaid Reimbursement | 48,109 | 186,762 | 209,193 | 100,000 | 22,268 | 150,000 | 150,000 | 50,000 | 50.00% |
| | Federal Revenue | 48,109 | 186,762 | 209,193 | 100,000 | 22,268 | 150,000 | 150,000 | 50,000 | 50.00% |
| 47 - State Revenue | | | | | | | | | | |
| 1000R14 46801 | Aid - Chapter 70 | 14,254,476 | 14,393,076 | 14,696,071 | 14,804,931 | 7,429,680 | 14,995,436 | 14,968,061 | 163,130 | 1.10% |
| 1000R14 46804 | Assessment - School Choice | (118,465) | (99,055) | - | - | - | - | - | - | - % |
| 1000R14 46805 | Assessment - Charter School | (373,438) | (392,870) | - | - | - | - | - | - | - % |
| 1000R14 46806 | Assessment - Special Education | (12,398) | (311) | - | - | - | - | - | - | - % |
| 1000R14 46807 | Transportation - Pupil | 1,353,855 | 1,430,719 | 1,411,898 | 1,307,373 | - | 1,307,373 | 1,337,757 | 30,384 | 2.32% |
| 1000R14 46809 | Reimbursement - Charter School | 25,810 | 42,958 | 21,364 | 25,350 | 14,801 | 33,282 | 32,361 | 7,011 | 27.66% |
| 1000R14 46811 | Regional Bonus Aid | 136,900 | 106,520 | 77,640 | 49,000 | - | 25,000 | 25,000 | (24,000) | (48.98%) |
| | State Revenue | 15,266,740 | 15,481,037 | 16,206,973 | 16,186,654 | 7,444,481 | 16,361,091 | 16,363,179 | 176,525 | 1.09% |
| 48 - Assessments | | | | | | | | | | |
| 1000R14 47501 | Assessment - Rgnl - Acton | 49,690,147 | 53,171,008 | 55,547,097 | 57,730,056 | 28,865,028 | 60,184,324 | 59,981,958 | 2,251,902 | 3.90% |
| 1000R14 47502 | Assessment - Rgnl - Boxborough | 10,594,579 | 11,120,240 | 11,503,148 | 11,593,781 | 5,796,893 | 11,389,585 | 11,351,355 | (242,426) | (2.09%) |
| | Assessments | 60,736,023 | 64,291,248 | 67,050,245 | 69,323,837 | 34,661,921 | 71,573,909 | 71,333,313 | 2,009,476 | 2.90% |
| 49 - Other | | | | | | | | | | |
| 1000R14 48200 | Earnings - On Investments | 14,876 | 28,642 | 93,344 | - | 67,564 | 100,000 | 100,000 | 100,000 | - % |
| 1000R14 48403 | Revenue - Miscellaneous | 111,831 | 42,341 | 33,397 | - | 19,006 | - | - | - | - % |
| 1000R14 48404 | Rental Income | - | - | 67,500 | 30,000 | - | - | - | (30,000) | (100.00%) |
| | Other | 126,707 | 70,983 | 194,242 | 30,000 | 86,570 | 100,000 | 100,000 | 70,000 | 233.33% |
| TOTAL FUND: GENERAL FUND | | 76,177,579 | 80,030,029 | 83,660,653 | 85,640,491 | 42,215,240 | 88,185,000 | 87,946,492 | 2,306,001 | 2.69% |
| GRAND TOTAL: | | 76,177,579 | 80,030,029 | 83,660,653 | 85,640,491 | 42,215,240 | 88,185,000 | 87,946,492 | 2,306,001 | 2.69% |

**Acton Boxborough Regional School District
Budget Projection Character Code Summary**

2/9/2018
10:20:18AM

**General Fund
FY 2019**

| ACCOUNT | DESCRIPTION | 2015 Actual & Enc | 2016 Actual & Enc | 2017 Actual & Enc | 2018 Final Budget | 2018 YTD Thru Dec | 2018 EOM | 2019 Budget Saturday | 2019 Public Hearing | \$ Diff 2018 Budget | % Chg 2018 Budget |
|-------------------------|-------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------|----------------------------|---------------------------|---------------------------|-------------------------|
| Salaries, Teaching 01 | | 31,837,610 | 32,527,166 | 33,752,551 | 34,957,155 | 34,687,392 | | 36,815,438 | 36,836,152 | 1,878,997 | 5.38% |
| Salaries, Prin/A Pri 02 | | 2,135,195 | 2,170,250 | 2,254,377 | 2,393,559 | 2,410,510 | | 2,447,883 | 2,447,883 | 54,324 | 2.27% |
| Salaries, Cntrl Admn 03 | | 1,135,797 | 1,127,878 | 1,216,510 | 1,249,128 | 1,462,877 | | 1,286,890 | 1,306,890 | 57,762 | 4.62% |
| Salaries, Supp Staff 04 | | 8,573,518 | 9,029,830 | 9,124,786 | 9,716,262 | 9,642,291 | | 10,554,651 | 10,605,651 | 889,389 | 9.15% |
| Salaries, Athletics 05 | | 495,549 | 483,412 | 506,230 | 583,202 | 487,854 | | 627,874 | 627,874 | 44,672 | 7.66% |
| Salaries, Buildings 06 | | 752,062 | 706,266 | 741,109 | 808,007 | 731,729 | | 818,672 | 818,672 | 10,665 | 1.32% |
| Salaries, Custodial 07 | | 1,346,615 | 1,400,065 | 1,502,839 | 1,531,398 | 1,505,495 | | 1,559,721 | 1,559,721 | 28,323 | 1.85% |
| Salaries, Home Instr 08 | | 4,020 | 2,279 | 2,631 | 8,500 | 856 | | 8,500 | 8,500 | - | - % |
| Salaries, Misc Ps 09 | | 1,513,304 | 1,490,306 | 1,465,165 | 1,574,847 | 1,394,555 | | 1,575,926 | 1,575,926 | 1,079 | 0.07% |
| Salaries, Subs Misc 11 | | 56,375 | 52,457 | 81,705 | 73,103 | 38,746 | | 71,103 | 71,103 | (2,000) | (2.74%) |
| Salaries, Subs Instr 12 | | 746,767 | 702,211 | 651,697 | 681,212 | 218,072 | | 702,095 | 702,095 | 20,883 | 3.07% |
| Salaries, Overtime 13 | | 255,418 | 223,810 | 226,583 | 233,215 | 125,638 | | 233,215 | 233,215 | - | - % |
| Stipends, Curr/Instr 14 | | 113,557 | 161,350 | 129,909 | 197,000 | 59,951 | | 189,500 | 189,500 | (7,500) | (3.81%) |
| Fringes, Course Reim 15 | | 40,187 | 35,867 | 45,424 | 56,000 | 33,887 | | 56,000 | 56,000 | - | - % |
| Fringes, Hlth Insur 16 | | 7,220,434 | 8,250,345 | 8,300,141 | 8,385,796 | 4,643,267 | | 7,972,389 | 7,992,389 | (393,407) | (4.69%) |
| Fringes, H Insur Ret 17 | | 780,816 | 763,386 | 849,365 | 879,098 | 516,545 | | 946,579 | 946,579 | 67,481 | 7.68% |
| Fringes, Lif/Dis Ins 18 | | 47,225 | 37,404 | 35,030 | 42,100 | 23,371 | | 44,520 | 44,520 | 2,420 | 5.75% |
| Fringes, Unemplmnt 19 | | 11,734 | 40,354 | 37,233 | 40,000 | 15,040 | | 40,000 | 40,000 | - | - % |
| Fringes, Workrs Comp 20 | | 272,937 | 288,016 | 451,026 | 600,000 | 453,550 | | 515,574 | 515,574 | (84,426) | (14.07%) |
| Fringes, Mcrs 21 | | 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% |
| Fringes, Medicare 22 | | 732,090 | 755,496 | 815,978 | 825,000 | 293,818 | | 827,105 | 827,105 | 2,105 | 0.26% |
| Contrib Opeb Trust F 23 | | 506,000 | 700,000 | 800,000 | 900,000 | 450,000 | | 900,000 | 900,000 | - | - % |
| Instruct Supplies 24 | | 990,955 | 967,299 | 1,152,624 | 1,049,095 | 747,285 | | 1,028,669 | 1,048,669 | (426) | (0.04%) |
| Instruct Textbooks 25 | | 218,991 | 230,185 | 237,261 | 265,689 | 158,632 | | 258,915 | 258,915 | (6,774) | (2.55%) |
| Instructional, Lby 26 | | 46,633 | 52,902 | 52,446 | 55,628 | 34,463 | | 52,356 | 52,356 | (3,272) | (5.88%) |
| Other, Cap Outlay 27 | | 710,570 | 476,816 | 1,163,259 | 1,038,450 | 437,635 | | 1,153,500 | 1,153,500 | 115,050 | 11.08% |
| Other, Debt Service 29 | | 1,822,733 | 1,895,743 | 1,934,218 | 1,903,718 | 337,534 | | 1,872,518 | 1,872,518 | (31,200) | (1.64%) |
| Other, Prop/Casualty 30 | | 102,627 | 164,181 | 116,635 | 182,959 | 113,461 | | 152,000 | 152,000 | (30,959) | (16.92%) |
| Other, Maint Bldg/Gr 31 | | 695,109 | 944,343 | 942,255 | 759,020 | 638,309 | | 821,945 | 821,945 | 62,925 | 8.29% |
| Other, Maint Equip 32 | | 72,857 | 46,837 | 46,172 | 157,343 | 75,729 | | 127,961 | 127,961 | (29,382) | (18.67%) |
| Other, Legal Service 34 | | 257,828 | 107,228 | 219,991 | 161,350 | 87,608 | | 175,000 | 175,000 | 13,650 | 8.46% |
| Other, Admin Supp 35 | | 836,575 | 900,741 | 902,095 | 1,033,692 | 752,593 | | 1,216,782 | 1,071,782 | 38,090 | 3.68% |

Acton Boxborough Regional School District
Budget Projection Character Code Summary
General Fund
FY 2019

| ACCOUNT | 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 |
|---------------------------------|-------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|----------------------------|---------------------------|---------------------------|-------------------------|
| Other, Athletic Supp 36 | | 138,972 | 103,076 | 59,888 | 67,491 | 53,178 | 71,524 | 71,524 | 4,033 | 5.98% |
| Other, Custodl Supp 37 | | 124,700 | 162,562 | 124,880 | 157,984 | 116,651 | 155,000 | 155,000 | (2,984) | (1.89%) |
| Other, Sped Transp 38 | | 1,487,541 | 1,619,628 | 1,650,537 | 1,784,024 | 1,574,018 | 1,824,000 | 1,624,768 | (159,256) | (8.93%) |
| Other, Student Trans 39 | | 892,949 | 804,619 | 764,856 | 887,468 | 666,344 | 1,664,657 | 1,664,657 | 777,189 | 87.57% |
| Other, Travel/Conf 40 | | 113,672 | 107,931 | 128,753 | 133,303 | 93,483 | 184,494 | 184,494 | 51,191 | 38.40% |
| Other, Sped Tuition/ 41 | | 5,208,139 | 6,075,530 | 5,420,204 | 5,483,010 | 6,089,826 | 5,136,000 | 5,161,531 | (321,479) | (5.86%) |
| Other, Utilities 42 | | 1,391,388 | 1,366,987 | 1,460,269 | 1,758,200 | 462,017 | 1,304,000 | 1,304,000 | (454,200) | (25.83%) |
| Other, Telephone 43 | | 83,733 | 48,211 | 63,751 | 85,751 | 43,238 | 85,751 | 85,751 | - | - % |
| Other, Sewer 44 | | 280,548 | 273,301 | 277,576 | 304,823 | 89,881 | 286,333 | 286,333 | (18,490) | (6.07%) |
| Assessments 48 | | - | - | 431,353 | 766,658 | 220,316 | 680,000 | 628,479 | (138,179) | (18.02%) |
| Other 49 | | 1,405 | 830 | (52) | 1,500 | - | 1,567 | 1,567 | 67 | 4.47% |
| 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% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Salaries, Teaching | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|--------------------------------|-----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 01 - Salaries, Teaching | | | | | | | | | | | |
| 14040101 514048 | DW: Retirement - Incentive | 5150 | 427,532 | 522,951 | 428,694 | 149,503 | 100,738 | 427,049 | 402,892 | 253,389 | 169.49% |
| 14040110 514009 | DW: Chairperson - Sped | 2110 | 102,044 | 104,595 | 107,210 | 194,890 | 204,390 | 209,500 | 209,500 | 14,610 | 7.50% |
| 14040111 514005 | DW: Chairperson -EII | 2710 | - | - | 19,571 | 35,646 | 34,817 | 36,685 | 36,685 | 1,039 | 2.91% |
| 14040111 514007 | DW: Chairperson - Counselor | 2710 | 2,767 | 4,082 | 4,132 | 4,132 | 4,500 | 4,500 | 4,500 | 368 | 8.91% |
| 14040119 514102 | DI: Chairperson - Speech / Lang | 2120 | - | 27,916 | 44,810 | 46,917 | 47,107 | 48,600 | 48,600 | 1,683 | 3.59% |
| 14040121 514036 | DW: Dw Psych Leader - Depmt, E | 2800 | - | - | - | - | - | 4,500 | 4,500 | 4,500 | - % |
| 14041102 514051 | DW: Spec - Ood - Sped | 2120 | 100,708 | 103,213 | 105,781 | 108,426 | 108,913 | 111,636 | 111,636 | 3,210 | 2.96% |
| 14041103 514050 | DW: Spec - Occupational Therapi | 2320 | 32,731 | 33,485 | 34,453 | 37,470 | 36,178 | 38,614 | 38,614 | 1,144 | 3.05% |
| 14041103 514053 | DW: Spec - Physical Therapist | 2320 | 81,750 | 83,981 | 90,779 | 92,824 | 92,824 | 95,577 | 95,577 | 2,753 | 2.97% |
| 14041701 514087 | DW: K-6 Teacher-Student Activiti | 3520 | - | - | - | - | - | 5,736 | 5,736 | 5,736 | - % |
| 14042701 514029 | DW: 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 | DW: Teacher - Split | 2305 | - | 752 | - | 213,750 | - | 170,000 | 170,000 | (43,750) | (20.47%) |
| 14042701 514108 | DW: Dw Teacher - EII - Summer t | 2305 | - | - | - | - | - | 5,400 | 5,400 | 5,400 | - % |
| 14042702 514006 | DW: Chairperson - Art | 2220 | 62,145 | 63,976 | 65,546 | - | - | - | - | - | - % |
| 14042702 514008 | DW: Chairperson - Music | 2220 | 61,247 | 63,055 | 64,601 | - | - | - | - | - | - % |
| 14042702 514049 | DW: Spec - Curriculum | 2220 | 245,398 | 244,138 | 263,982 | - | - | - | - | - | - % |
| 14042702 514106 | DW: Dw Chairperson -Phys/Healt | 2220 | - | - | 4,637 | - | - | - | - | - | - % |
| 14042711 514006 | DW: Dw Pers Instr Chairperson -/ | 2110 | - | - | - | 67,184 | 60,000 | 61,500 | 61,500 | (5,684) | (8.46%) |
| 14042711 514008 | DW: Dw Pers Ins Chairperson -M | 2110 | - | - | - | 66,216 | 66,187 | 67,841 | 67,841 | 1,625 | 2.45% |
| 14042711 514106 | DW: Chairperson - Phys / Health | 2110 | - | - | - | 23,163 | 41,600 | 42,640 | 42,640 | 19,477 | 84.09% |
| 14042712 514049 | DW: Dw Pers Instr Spec -Curricul | 2120 | - | - | - | 270,311 | 254,588 | 414,132 | 414,132 | 143,821 | 53.21% |
| 15040111 514037 | SH: Leader - Dept, Regional -Sh | 2220 | 302,398 | 310,222 | 324,229 | - | - | - | - | - | - % |
| 15040112 514037 | SH: 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: Sh Leader - Department, Regio | 2110 | - | - | - | 324,038 | 331,893 | 340,959 | 340,959 | 16,921 | 5.22% |
| 15040117 514036 | SH: Sh Psych Leader - Depmt, Bl | 2800 | - | - | - | - | - | 2,250 | 2,250 | 2,250 | - % |
| 15041101 514022 | SH: Counselor | 2710 | 811,696 | 813,683 | 874,822 | 825,977 | 828,586 | 858,855 | 858,855 | 32,878 | 3.98% |
| 15042701 514021 | SH: Coordinator - Work Study | 2305 | 19,340 | 9,553 | 7,745 | 35,233 | 1,300 | 35,849 | 35,849 | 616 | 1.75% |
| 15042701 514058 | SH: Teacher - Academic Support | 2305 | 103,989 | 108,533 | 104,330 | 120,659 | 78,541 | 118,187 | 118,187 | (2,472) | (2.05%) |
| 15042701 514059 | SH: Teacher - Alt Program | 2305 | 216,106 | 192,487 | 195,809 | 233,866 | 217,100 | 228,314 | 228,314 | (5,552) | (2.37%) |
| 15042701 514060 | SH: Teacher - Art | 2305 | 307,416 | 336,280 | 311,051 | 323,030 | 346,942 | 360,423 | 360,423 | 37,393 | 11.58% |
| 15042701 514061 | SH: Teacher - Business Educatio | 2305 | 11,126 | 13,996 | 21,205 | 22,365 | 28,697 | 30,532 | 30,532 | 8,167 | 36.52% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Salaries, Teaching | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|--------------------|----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 15042701 514064 | SH: Sh Teacher - Ell | 2305 | - | - | - | - | 86,164 | 89,150 | 89,150 | 89,150 | - % |
| 15042701 514065 | SH: 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 | SH: Teacher - Industrial Arts | 2305 | 147,678 | 152,554 | 156,935 | 164,777 | 153,889 | 158,476 | 138,347 | (26,430) | (16.04%) |
| 15042701 514070 | SH: 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 | SH: Teacher - Music | 2305 | 98,994 | 115,041 | 141,856 | 139,889 | 139,879 | 147,560 | 147,560 | 7,671 | 5.48% |
| 15042701 514074 | SH: 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: Sh Pers Instr Teacher -Readi | 2305 | - | - | - | - | 8,210 | 8,856 | 8,856 | 8,856 | - % |
| 15042701 514078 | SH: 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 | SH: Teacher - Senior Seminar | 2305 | 82,711 | 86,965 | 90,278 | 92,523 | 92,523 | 95,569 | 95,569 | 3,046 | 3.29% |
| 15042701 514080 | SH: 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 | SH: 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% |
| 15042703 514016 | SH: Coordinator - Instrl Media | 2340 | 56,100 | 57,503 | 58,941 | 60,415 | 60,415 | 61,925 | 61,925 | 1,510 | 2.50% |
| 15042703 514042 | SH: Librarian - Media Center | 2340 | 53,473 | 51,858 | 56,050 | 58,206 | 60,594 | 64,976 | 64,976 | 6,770 | 11.63% |
| 15042705 514062 | SH: Teacher - Drama | 2305 | 74,205 | 61,146 | 65,175 | 68,961 | 68,961 | 73,457 | 73,457 | 4,496 | 6.52% |
| 15042705 514066 | SH: Teacher - Health Education | 2305 | 107,939 | 111,325 | 133,455 | 118,105 | 96,075 | 99,344 | 99,344 | (18,761) | (15.89%) |
| 15042706 514084 | SH: 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: Sh Teacher - Speech/Langua | 2305 | - | - | - | 116,631 | 116,631 | 120,066 | 120,066 | 3,435 | 2.95% |
| 15042707 514085 | SH: Teacher - Speech/Language | 2310 | 103,599 | 106,826 | 113,944 | - | - | - | - | - | - % |
| 16040107 514036 | JH: Leader - Dept, Building -Jh | 2220 | 105,185 | 107,490 | 102,060 | - | - | - | - | - | - % |
| 16040108 514036 | JH: Leader - Dept Leader -Couns | 2710 | 1,246 | 1,246 | 1,284 | 1,303 | 1,284 | 1,284 | 1,284 | (19) | (1.46%) |
| 16040109 514036 | JH: Leader - Dept Jh Sped | 2220 | 3,500 | 7,775 | 3,500 | - | - | - | - | - | - % |
| 16040110 514036 | JH: Jh Psych Leader - Depmt, Bl | 2800 | - | - | - | - | - | 2,250 | 2,250 | 2,250 | - % |
| 16041101 514022 | JH: Counselor | 2710 | 297,781 | 322,970 | 336,862 | 350,192 | 351,810 | 366,431 | 366,431 | 16,239 | 4.64% |
| 16041105 514107 | JH: Jh Persn Med/Therp Se Bcba | 2320 | - | - | - | - | 7,075 | 7,250 | 7,250 | 7,250 | - % |
| 16042701 514058 | JH: Teacher - Academic Support | 2305 | 194,598 | 204,144 | 211,173 | 217,167 | 182,701 | 188,684 | 188,684 | (28,483) | (13.12%) |
| 16042701 514060 | JH: Teacher - Art | 2305 | 145,136 | 151,650 | 157,596 | 161,839 | 161,839 | 169,390 | 169,390 | 7,551 | 4.67% |
| 16042701 514064 | JH: Jh Teacher - Ell | 2305 | - | - | - | - | 75,559 | 80,234 | 80,234 | 80,234 | - % |
| 16042701 514065 | JH: Teacher - English | 2305 | 661,782 | 667,177 | 676,111 | 700,103 | 702,905 | 730,479 | 730,479 | 30,376 | 4.34% |
| 16042701 514069 | JH: Teacher - Life Skills | 2305 | 86,279 | 85,571 | 88,031 | 90,145 | 90,145 | 92,994 | 92,994 | 2,849 | 3.16% |
| 16042701 514070 | JH: Teacher - Math | 2305 | 562,193 | 582,245 | 573,628 | 602,301 | 604,909 | 626,871 | 626,871 | 24,570 | 4.08% |
| 16042701 514071 | JH: Teacher - Music | 2305 | 96,540 | 99,551 | 102,506 | 123,932 | 123,922 | 132,266 | 132,266 | 8,334 | 6.72% |
| 16042701 514072 | JH: Teacher - New Electives | 2305 | 160,546 | 162,082 | 165,226 | 169,883 | 169,883 | 148,055 | 148,055 | (21,828) | (12.85%) |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Salaries, Teaching | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|--------------------|------------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 16042701 514074 | JH: Teacher - Physical Education | 2305 | 287,311 | 312,942 | 330,410 | 259,929 | 313,910 | 327,406 | 327,406 | 67,477 | 25.96% |
| 16042701 514076 | JH: Jh Pers Instr Teacher -Readir | 2305 | - | - | - | - | 65,597 | 67,844 | 67,844 | 67,844 | - % |
| 16042701 514078 | JH: Teacher - Science | 2305 | 602,567 | 606,228 | 645,918 | 674,880 | 682,750 | 660,184 | 660,184 | (14,696) | (2.18%) |
| 16042701 514080 | JH: Teacher - Social Studies | 2305 | 598,513 | 566,038 | 591,809 | 623,763 | 623,762 | 603,895 | 603,895 | (19,868) | (3.19%) |
| 16042701 514091 | JH: Teacher - Tech Education | 2305 | 97,341 | 99,940 | 69,007 | 72,821 | 75,340 | 79,973 | 79,973 | 7,152 | 9.82% |
| 16042701 514093 | JH: Teacher - World Language | 2305 | 621,788 | 601,922 | 585,047 | 639,475 | 632,981 | 669,125 | 669,125 | 29,650 | 4.64% |
| 16042703 514041 | JH: Librarian | 2340 | 53,837 | 65,592 | 56,295 | 59,958 | 61,034 | 65,279 | 65,279 | 5,321 | 8.87% |
| 16042705 514084 | JH: Teacher - Sped | 2305 | 531,287 | 719,403 | 849,363 | 844,597 | 785,590 | 820,672 | 885,672 | 41,075 | 4.86% |
| 16042705 514085 | JH: Jh Teacher - Speech/Languag | 2305 | - | - | - | 125,801 | 125,800 | 130,484 | 130,484 | 4,683 | 3.72% |
| 16042706 514085 | JH: Teacher - Speech/Language | 2310 | 114,314 | 118,338 | 122,166 | - | - | - | - | - | - % |
| 16042713 514036 | JH: Jh Leader - Deptment, Buildir | 2120 | - | - | - | 27,500 | 27,500 | 27,500 | 27,500 | - | - % |
| 16042714 514036 | JH: Jh Leader - Department, Bldg | 2120 | - | - | - | 3,500 | 3,500 | 3,500 | 3,500 | - | - % |
| 17041101 514022 | BL: Counselor | 2710 | 79,112 | 81,606 | 84,131 | 86,290 | 86,290 | 89,933 | 89,933 | 3,643 | 4.22% |
| 17041104 514050 | BL: Spec - Occup. Therapist -Bl | 2320 | 82,584 | 82,545 | 101,005 | 109,328 | 106,311 | 110,710 | 110,710 | 1,382 | 1.26% |
| 17041104 514053 | BL: Spec - Physical Therapist-Bl | 2320 | 14,810 | 12,740 | 21,232 | 23,786 | 23,786 | 24,625 | 24,625 | 839 | 3.53% |
| 17041104 514107 | BL: Bl Persn Med/Ther Bcba | 2320 | - | - | - | - | 35,365 | 36,250 | 36,250 | 36,250 | - % |
| 17041701 514087 | BL: Bl Teacher -Student Activities | 3520 | - | - | - | - | - | - | - | - | - % |
| 17042703 514060 | BL: Teacher - Art | 2305 | 79,773 | 82,121 | 84,499 | 86,544 | 86,544 | 89,297 | 89,297 | 2,753 | 3.18% |
| 17042703 514063 | BL: 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 | BL: Bl Pers Instr Teacher - Ell | 2305 | - | - | - | 48,127 | 45,475 | 48,278 | 48,278 | 151 | 0.31% |
| 17042703 514068 | BL: Teacher - Kindergarten | 2305 | 64,568 | 69,865 | 113,778 | 126,574 | 171,841 | 178,771 | 178,771 | 52,197 | 41.24% |
| 17042703 514071 | BL: Teacher - Music | 2305 | 100,103 | 101,838 | 103,607 | 105,425 | 105,683 | 108,273 | 108,273 | 2,848 | 2.70% |
| 17042703 514076 | BL: Teacher - Reading | 2305 | 88,208 | 65,527 | 71,647 | 72,918 | 85,888 | 88,774 | 88,774 | 15,856 | 21.74% |
| 17042704 514074 | BL: Teacher - Physical Education | 2305 | 88,902 | 90,386 | 91,900 | 93,444 | 93,444 | 95,012 | 95,012 | 1,568 | 1.68% |
| 17042705 514084 | BL: Teacher - Sped | 2305 | 401,848 | 289,290 | 367,791 | 433,947 | 348,639 | 367,325 | 367,325 | (66,622) | (15.35%) |
| 17042705 514085 | BL: Bl Teacher - Speech/Languag | 2305 | - | - | - | 158,141 | 176,421 | 160,417 | 160,417 | 2,276 | 1.44% |
| 17042706 514085 | BL: Teacher - Speech/Language | 2310 | 141,390 | 110,958 | 143,181 | - | - | - | - | - | - % |
| 17042713 514041 | BL: Librarian | 2340 | 77,747 | 81,606 | 84,131 | 86,290 | 88,014 | 91,000 | 91,000 | 4,710 | 5.46% |
| 17042714 514064 | BL: Bl Teacher - Ell | 2310 | - | 39,388 | 44,307 | - | - | - | - | - | - % |
| 18041101 514022 | CN: Counselor | 2710 | 84,080 | 86,574 | 89,099 | 91,964 | 91,964 | 94,901 | 94,901 | 2,937 | 3.19% |
| 18041104 514050 | CN: Spec - Occup.L Therapist -C | 2320 | 57,908 | 44,773 | 65,175 | 68,961 | 68,961 | 73,457 | 73,457 | 4,496 | 6.52% |
| 18041104 514053 | CN: Cn Spec - Physical Therapist | 2320 | - | - | 15,030 | 26,446 | 26,446 | 28,082 | 28,082 | 1,636 | 6.19% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Salaries, Teaching | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|--------------------|-----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 18041104 514107 | CN: Cn Persn Med/Therp Bcba | 2320 | - | - | - | - | 32,614 | 33,430 | 33,430 | 33,430 | - % |
| 18041701 514087 | CN: Cn Teacher -Student Activitie | 3520 | - | - | - | - | - | - | - | - | - % |
| 18042701 514060 | CN: Teacher - Art | 2305 | 77,823 | 80,681 | 84,905 | 87,114 | 87,114 | 90,824 | 90,824 | 3,710 | 4.26% |
| 18042701 514063 | CN: 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: Cn Persn Instr Teacher - Ell | 2305 | - | - | - | 136,033 | 155,090 | 162,521 | 162,521 | 26,488 | 19.47% |
| 18042701 514068 | CN: Teacher - Kindergarten | 2305 | 82,013 | 84,791 | 112,476 | 121,933 | 120,703 | 125,706 | 125,706 | 3,773 | 3.09% |
| 18042701 514071 | CN: Teacher - Music | 2305 | 62,845 | 67,734 | 71,889 | 75,792 | 75,792 | 80,463 | 80,463 | 4,671 | 6.16% |
| 18042701 514076 | CN: Teacher - Reading | 2305 | 75,276 | 77,707 | 80,168 | 82,268 | 84,876 | 56,199 | 56,199 | (26,069) | (31.69%) |
| 18042702 514074 | CN: Teacher - Physical Educator | 2305 | 83,295 | 85,880 | 88,497 | 90,732 | 90,732 | 94,484 | 94,484 | 3,752 | 4.14% |
| 18042703 514084 | CN: Teacher - Sped | 2305 | 285,111 | 298,980 | 331,827 | 345,658 | 324,864 | 357,757 | 357,757 | 12,099 | 3.50% |
| 18042703 514085 | CN: Cn Teacher - Speech/Langua | 2305 | - | - | - | 88,640 | 88,640 | 92,222 | 92,222 | 3,582 | 4.04% |
| 18042704 514085 | CN: Teacher - Speech/Language | 2310 | 97,494 | 100,424 | 86,519 | - | - | - | - | - | - % |
| 18042709 514064 | CN: Teacher - Ell -Cn | 2310 | 74,205 | 76,614 | 79,053 | - | - | - | - | - | - % |
| 19041101 514022 | DO: Counselor | 2710 | 65,597 | 80,227 | 84,131 | 86,290 | 86,290 | 89,209 | 89,209 | 2,919 | 3.38% |
| 19041701 514087 | DO: Do Teacher -Student Activitie | 3520 | - | - | - | - | - | - | - | - | - % |
| 19042701 514060 | DO: Teacher - Art | 2305 | 88,897 | 91,615 | 84,131 | 86,290 | 86,290 | 89,933 | 89,933 | 3,643 | 4.22% |
| 19042701 514063 | DO: 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: Do Persn Instr Teacher - Ell | 2305 | - | - | - | 66,153 | 66,153 | 70,609 | 70,609 | 4,456 | 6.74% |
| 19042701 514068 | DO: Teacher - Kindergarten | 2305 | 120,276 | 112,273 | 87,809 | 80,050 | 86,946 | 91,068 | 91,068 | 11,018 | 13.76% |
| 19042701 514071 | DO: Teacher - Music | 2305 | 83,091 | 86,274 | 88,806 | 90,975 | 92,699 | 95,703 | 95,703 | 4,728 | 5.20% |
| 19042701 514076 | DO: Teacher - Reading | 2305 | 60,409 | 62,879 | 66,221 | 74,550 | 70,352 | 77,364 | 77,364 | 2,814 | 3.77% |
| 19042702 514074 | DO: Teacher - Physical Educator | 2305 | 49,484 | 75,689 | 78,128 | 80,211 | 80,211 | 83,009 | 83,009 | 2,798 | 3.49% |
| 19042703 514084 | DO: Teacher - Sped | 2305 | 175,346 | 272,963 | 279,328 | 289,274 | 252,863 | 224,062 | 224,062 | (65,212) | (22.54%) |
| 19042703 514085 | DO: Do Teacher - Speech/Langua | 2305 | - | - | - | 74,549 | 94,810 | 98,950 | 98,950 | 24,401 | 32.73% |
| 19042704 514085 | DO: Teacher - Speech/Language | 2310 | 63,891 | 67,269 | 70,683 | - | - | - | - | - | - % |
| 19042709 514064 | DO: Teacher - Ell -Do | 2310 | - | 50,728 | 61,757 | - | - | - | - | - | - % |
| 20041101 514022 | GA: Counselor | 2710 | 54,297 | 68,324 | 71,745 | 75,621 | 75,621 | 79,924 | 79,924 | 4,303 | 5.69% |
| 20041104 514050 | GA: Spec - Occup. Therapist -Gal | 2320 | 55,630 | 61,146 | 65,175 | 68,961 | 68,961 | 73,457 | 73,457 | 4,496 | 6.52% |
| 20041104 514053 | GA: Spec -Physical Therapist-Gal | 2320 | 36,745 | 37,789 | 38,845 | 39,756 | 39,756 | 40,978 | 40,978 | 1,222 | 3.07% |
| 20041104 514107 | GA: Ga Persn Med/Therp Se Bct | 2320 | - | - | - | - | 24,461 | 33,430 | 33,430 | 33,430 | - % |
| 20041701 514087 | GA: Ga Teacher -Student Activitie | 3520 | - | - | - | - | - | - | - | - | - % |
| 20042701 514060 | GA: Teacher - Art | 2305 | 55,732 | 82,843 | 85,412 | 89,014 | 89,014 | 92,000 | 92,000 | 2,986 | 3.35% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Salaries, Teaching | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|--------------------|----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 20042701 514063 | GA: 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: Ga Persn Instr Teacher - Ell | 2305 | - | - | - | 67,815 | 67,814 | 129,249 | 129,249 | 61,434 | 90.59% |
| 20042701 514068 | GA: Teacher - Kindergarten | 2305 | 101,437 | 103,776 | 87,889 | 92,396 | 92,396 | 95,902 | 95,902 | 3,506 | 3.79% |
| 20042701 514071 | GA: Teacher - Music | 2305 | 83,142 | 85,571 | 88,031 | 90,145 | 90,145 | 92,994 | 92,994 | 2,849 | 3.16% |
| 20042701 514076 | GA: Teacher - Reading | 2305 | 66,097 | 90,721 | 70,942 | 72,649 | 72,648 | 74,963 | 74,963 | 2,314 | 3.19% |
| 20042702 514074 | GA: Teacher - Physical Educator | 2305 | 78,245 | 80,593 | 82,971 | 85,016 | 85,016 | 87,769 | 87,769 | 2,753 | 3.24% |
| 20042703 514084 | GA: Teacher - Sped | 2305 | 244,755 | 295,460 | 295,438 | 319,703 | 319,704 | 336,687 | 336,687 | 16,984 | 5.31% |
| 20042703 514085 | GA: Ga Teacher - Speech/Langua | 2305 | - | - | - | 75,340 | 95,601 | 101,559 | 101,559 | 26,219 | 34.80% |
| 20042704 514085 | GA: Teacher - Speech/Language | 2310 | 63,930 | 68,006 | 71,454 | - | - | - | - | - | - % |
| 20042709 514064 | GA: Teacher - Ell -Ga | 2310 | 57,882 | 60,673 | 64,108 | - | - | - | - | - | - % |
| 21041101 514022 | MC: Counselor | 2710 | 76,201 | 78,632 | 81,093 | 83,193 | 85,801 | 88,687 | 88,687 | 5,494 | 6.60% |
| 21041104 514050 | MC: 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 | MC: Mct Persn Med/Therp Se Bc | 2320 | - | - | - | - | 16,307 | 8,357 | 8,357 | 8,357 | - % |
| 21041701 514087 | MC: Mct Teacher-Student Activiti | 3520 | - | - | - | - | - | - | - | - | - % |
| 21042701 514060 | MC: Teacher - Art | 2305 | 77,747 | 81,606 | 84,131 | 86,290 | 86,290 | 89,209 | 89,209 | 2,919 | 3.38% |
| 21042701 514063 | MC: 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 | MC: Mct Persn Instr Teacher - El | 2305 | - | - | - | 62,683 | 62,684 | 67,734 | 67,734 | 5,051 | 8.06% |
| 21042701 514068 | MC: Teacher - Kindergarten | 2305 | 85,009 | 87,952 | 93,292 | 106,269 | 127,842 | 113,963 | 113,963 | 7,694 | 7.24% |
| 21042701 514071 | MC: Teacher - Music | 2305 | 51,637 | 54,856 | 59,111 | 63,395 | 63,396 | 67,767 | 67,767 | 4,372 | 6.90% |
| 21042701 514076 | MC: Teacher - Reading | 2305 | 75,410 | 81,785 | 105,178 | 106,864 | 85,491 | 86,861 | 86,861 | (20,003) | (18.72%) |
| 21042702 514074 | MC: Teacher - Physical Educator | 2305 | 90,850 | 93,216 | 83,290 | 85,394 | 49,147 | 52,460 | 52,460 | (32,934) | (38.57%) |
| 21042703 514084 | MC: Teacher - Sped | 2305 | 284,131 | 309,415 | 273,883 | 298,456 | 279,146 | 350,808 | 350,808 | 52,352 | 17.54% |
| 21042703 514085 | MC: Mct Teacher - Speech/Langu | 2305 | - | - | - | 109,604 | 109,604 | 114,297 | 114,297 | 4,693 | 4.28% |
| 21042704 514085 | MC: Teacher - Speech/Language | 2310 | 91,553 | 96,642 | 104,083 | - | - | - | - | - | - % |
| 21042709 514064 | MC: Teacher - Ell - Mc | 2310 | 40,836 | 39,654 | 59,072 | - | - | - | - | - | - % |
| 22041101 514022 | ME: Counselor | 2710 | 53,011 | 56,778 | 42,715 | 63,756 | 63,756 | 68,849 | 68,849 | 5,093 | 7.99% |
| 22041104 514107 | ME: Me Persn Med/Therp Se Bcl | 2320 | - | - | - | - | 8,154 | 8,357 | 8,357 | 8,357 | - % |
| 22041701 514087 | ME: Me Teacher -Student Activiti | 3520 | - | - | - | - | - | - | - | - | - % |
| 22042701 514060 | ME: Teacher - Art | 2305 | 89,123 | 91,714 | 94,338 | 96,583 | 96,583 | 56,199 | 56,199 | (40,384) | (41.81%) |
| 22042701 514063 | ME: 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: Me Persn Instr Teacher - Ell | 2305 | - | - | - | 80,211 | 80,211 | 83,009 | 83,009 | 2,798 | 3.49% |
| 22042701 514068 | ME: Teacher - Kindergarten | 2305 | 112,678 | 99,898 | 98,670 | 108,326 | 108,326 | 135,630 | 135,630 | 27,304 | 25.21% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Salaries, Teaching | | DESE FUNC CODE | 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 |
|----------------------------------|-----------------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|----------------------------|---------------------------|---------------------------|-------------------------|
| ACCOUNT | DESCRIPTION | | | | | | | | | | |
| 22042701 514071 | ME: Teacher - Music | 2305 | 92,462 | 96,722 | 99,346 | 101,591 | 101,591 | 56,199 | 56,199 | (45,392) | (44.68%) |
| 22042701 514076 | ME: Teacher - Reading | 2305 | 79,684 | 82,164 | 73,447 | 75,559 | 75,559 | 80,234 | 80,234 | 4,675 | 6.19% |
| 22042702 514074 | ME: Teacher - Physical Educator | 2305 | 79,112 | 83,272 | 85,855 | 88,064 | 88,064 | 91,050 | 91,050 | 2,986 | 3.39% |
| 22042703 514084 | ME: Teacher - Sped | 2305 | 347,226 | 375,725 | 440,633 | 452,253 | 455,741 | 422,114 | 422,114 | (30,139) | (6.66%) |
| 22042703 514085 | ME: Me Teacher - Speech/Langu | 2305 | - | - | - | 93,248 | 127,853 | 131,927 | 131,927 | 38,679 | 41.48% |
| 22042704 514085 | ME: Teacher - Speech/Language | 2310 | 85,501 | 88,635 | 91,117 | - | - | - | - | - | - % |
| 22042709 514064 | ME: Teacher - Ell - Me | 2310 | 40,836 | 39,654 | 77,714 | - | - | - | - | - | - % |
| 23042702 514075 | PR: Teacher - Preschool Sped | 2305 | 371,151 | 440,886 | 456,833 | 474,457 | 474,458 | 494,327 | 494,327 | 19,870 | 4.19% |
| 23042702 514085 | PR: Pre-K Teacher - Speech/Lan | 2305 | - | - | - | 191,267 | 214,115 | 215,014 | 215,014 | 23,747 | 12.42% |
| 23042703 514085 | AB: Teacher - Speech/Language- | 2310 | 152,505 | 157,657 | 174,835 | - | - | - | - | - | - % |
| 23042704 514050 | PR: Spec -Occup. Therapist -Pre | 2320 | 40,567 | 36,823 | 32,181 | 39,000 | 39,001 | 40,350 | 40,350 | 1,350 | 3.46% |
| 15151701 514087 | SH: Teacher - Student Activities | 3520 | 74,411 | 89,495 | 93,802 | 124,500 | 6,225 | 127,500 | 127,500 | 3,000 | 2.41% |
| 16161701 514088 | JH: Teacher - Stu Act/Intramurals | 3520 | 44,432 | 43,888 | 39,699 | 46,480 | 1,507 | 47,596 | 47,596 | 1,116 | 2.40% |
| 16162701 514090 | JH: Teacher - Summer Project | 2357 | 8,025 | 7,100 | 11,326 | - | - | - | - | - | - % |
| 16162714 514090 | JH: Jh Princ Teacher - Summer P | 2356 | - | - | - | 10,531 | 7,853 | 10,531 | 10,531 | - | - % |
| Salaries, Teaching | | | 31,837,610 | 32,527,166 | 33,752,551 | 34,957,155 | 34,687,392 | 36,815,438 | 36,836,152 | 1,878,997 | 5.38% |
| 02 - Salaries, Prin/A Pri | | | | | | | | | | | |
| 15040104 514004 | SH: Assistant Principal | 2210 | 409,584 | 401,621 | 414,187 | 424,629 | 428,615 | 427,404 | 427,404 | 2,775 | 0.65% |
| 15040104 514046 | SH: Principal | 2210 | 140,425 | 143,936 | 147,534 | 151,222 | 144,897 | 148,625 | 148,625 | (2,597) | (1.72%) |
| 16040103 514004 | JH: Assistant Principal | 2210 | 211,081 | 216,333 | 224,466 | 317,259 | 325,980 | 334,130 | 334,130 | 16,871 | 5.32% |
| 16040103 514046 | JH: Principal | 2210 | 127,000 | 130,163 | 133,405 | 136,740 | 136,728 | 140,146 | 140,146 | 3,406 | 2.49% |
| 17040101 514046 | BL: Principal | 2210 | 204,583 | 209,698 | 222,625 | 228,191 | 228,191 | 233,896 | 233,896 | 5,705 | 2.50% |
| 18040101 514046 | CN: Principal | 2210 | 204,234 | 209,340 | 218,573 | 223,937 | 223,937 | 229,535 | 229,535 | 5,598 | 2.50% |
| 19040101 514046 | DO: Principal | 2210 | 209,512 | 214,725 | 220,068 | 229,570 | 229,545 | 235,284 | 235,284 | 5,714 | 2.49% |
| 20040101 514046 | GA: Principal | 2210 | 215,772 | 221,129 | 226,620 | 235,420 | 232,748 | 238,567 | 238,567 | 3,147 | 1.34% |
| 21040101 514046 | MC: Principal | 2210 | 204,555 | 209,657 | 216,722 | 222,140 | 224,640 | 230,257 | 230,257 | 8,117 | 3.65% |
| 22040101 514046 | ME: Principal | 2210 | 208,449 | 213,648 | 230,177 | 224,451 | 235,228 | 230,039 | 230,039 | 5,588 | 2.49% |
| Salaries, Prin/A Pri | | | 2,135,195 | 2,170,250 | 2,254,377 | 2,393,559 | 2,410,510 | 2,447,883 | 2,447,883 | 54,324 | 2.27% |
| 03 - Salaries, Cntrl Admn | | | | | | | | | | | |
| 05040103 514056 | CO: Superintendent | 1210 | 180,000 | 185,400 | 192,816 | 197,636 | 356,498 | 195,000 | 215,000 | 17,364 | 8.79% |
| 05040105 514030 | CO: Director Of Pers/Admin Svcs | 1420 | 127,390 | 131,197 | 145,000 | 148,625 | 159,113 | 152,841 | 152,841 | 4,216 | 2.84% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Salaries, Cntrl Admn | | DESE FUNC CODE | 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 |
|----------------------------------|----------------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|----------------------------|---------------------------|---------------------------|-------------------------|
| ACCOUNT | DESCRIPTION | | | | | | | | | | |
| 05040106 514028 | CO: Director - Finance | 1410 | 117,500 | 125,000 | 132,000 | 135,300 | 175,275 | 144,986 | 144,986 | 9,686 | 7.16% |
| 05040106 514095 | CO: Treasurer | 1410 | 17,804 | 19,733 | 18,776 | 21,013 | 21,013 | 21,538 | 21,538 | 525 | 2.50% |
| 05040110 514034 | CO: Director - Technology | 1450 | 113,002 | 115,827 | 121,000 | 124,025 | 124,025 | 127,126 | 127,126 | 3,101 | 2.50% |
| 05041101 514032 | CO: Director - Pps | 1230 | 25,630 | 105,769 | 138,000 | 141,450 | 141,450 | 144,986 | 144,986 | 3,536 | 2.50% |
| 05042101 514011 | CO: Coordinator | 1230 | 44,404 | 46,755 | 49,364 | 48,738 | 48,156 | 50,609 | 50,609 | 1,871 | 3.84% |
| 14040103 514026 | DW: Director - Curriculum | 2110 | 103,002 | 108,651 | 128,000 | 131,450 | 131,428 | 134,986 | 134,986 | 3,536 | 2.69% |
| 14041101 514033 | DW: Director - Sped | 2110 | 102,522 | 116,327 | 114,970 | 119,925 | 119,925 | 122,923 | 122,923 | 2,998 | 2.50% |
| 14042101 514020 | DW: Coordinator - Transportation | 3300 | 75,607 | 78,731 | 80,136 | 82,108 | 81,994 | 85,295 | 85,295 | 3,187 | 3.88% |
| 23042701 514104 | PR: Coordinator - Preschool | 2110 | 91,800 | 94,095 | 96,447 | 98,858 | 104,000 | 106,600 | 106,600 | 7,742 | 7.83% |
| 16160104 514011 | JH: Coordinator - Mcas | 2330 | 9,225 | 394 | - | - | - | - | - | - | - % |
| Salaries, Cntrl Admn | | | 1,135,797 | 1,127,878 | 1,216,510 | 1,249,128 | 1,462,877 | 1,286,890 | 1,306,890 | 57,762 | 4.62% |
| 04 - Salaries, Supp Staff | | | | | | | | | | | |
| 05040101 515007 | CO: Admin Ast - School Committe | 1110 | 6,820 | 6,990 | 7,165 | 7,344 | 7,344 | 7,528 | 7,528 | 184 | 2.51% |
| 05040104 515001 | CO: Admin Ast | 1210 | 73,691 | 90,993 | 104,593 | 106,854 | 106,842 | 109,302 | 109,302 | 2,448 | 2.29% |
| 05040106 514103 | CO: Coordinator - Business | 1410 | - | 140,156 | 138,775 | 142,244 | 142,235 | 145,790 | 145,790 | 3,546 | 2.49% |
| 05040106 514105 | CO: Asst Treasurer | 1410 | - | 49,922 | 61,500 | 63,038 | 63,038 | 64,614 | 64,614 | 1,576 | 2.50% |
| 05040107 515001 | CO: Admin Ast | 1410 | 49,361 | 22,980 | 27,198 | 27,523 | 27,523 | 28,001 | 28,001 | 478 | 1.74% |
| 05040107 515012 | CO: Assistant - Payroll | 1410 | 57,091 | 58,441 | 59,140 | 59,955 | 60,355 | 71,520 | 71,520 | 11,565 | 19.29% |
| 05040107 515014 | CO: Bookkeeper - Accounts Paya | 1410 | 66,437 | 66,080 | 95,889 | 97,111 | 97,110 | 98,771 | 98,771 | 1,660 | 1.71% |
| 05040107 515020 | CO: Operator - Telephone | 1410 | 38,961 | 4,633 | - | - | - | - | - | - | - % |
| 05040107 515021 | CO: Supervisor - Payroll | 1410 | 48,511 | 51,324 | 55,007 | 58,782 | 58,782 | 60,252 | 60,252 | 1,470 | 2.50% |
| 05040108 514013 | CO: Coordinator - Benefits | 1420 | 62,756 | 77,255 | 68,000 | 69,700 | 73,000 | 79,000 | 79,000 | 9,300 | 13.34% |
| 05040108 515018 | CO: 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 | CO: Messenger - Mail | 1420 | 7,725 | 8,005 | 8,547 | 8,390 | 4,092 | 9,046 | 9,046 | 656 | 7.82% |
| 05040112 516013 | CO: Technology Support | 1450 | 516,702 | 511,669 | 520,611 | 531,623 | 489,916 | 583,597 | 583,597 | 51,974 | 9.78% |
| 05040118 515020 | CO: Elem. Registrar | 1230 | - | 56,218 | 37,663 | 38,604 | 38,598 | 39,563 | 39,563 | 959 | 2.48% |
| 05041102 515006 | CO: Admin Ast - Pupil Svcs | 1230 | 13,197 | 12,022 | 13,045 | 13,971 | 13,964 | 14,313 | 14,313 | 342 | 2.45% |
| 05042108 516031 | CO: Crossing Guard | 5550 | 69,599 | 71,417 | 72,981 | 84,342 | 69,439 | 89,161 | 89,161 | 4,819 | 5.71% |
| 14040102 515009 | DW: Admin Ast - Sped | 2110 | 259,745 | 189,471 | 198,670 | 204,488 | 190,912 | 196,541 | 196,541 | (7,947) | (3.89%) |
| 14040104 515001 | DW: Dw Persn Admin Assistant - | 2110 | 1,579 | - | - | - | 14,341 | 13,300 | 13,300 | 13,300 | - % |
| 14040104 515003 | DW: Admin Ast - Curriculum | 2110 | 55,394 | 56,706 | 57,426 | 58,167 | 58,188 | 59,165 | 59,165 | 998 | 1.72% |
| 14041106 516055 | DW: 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 Character Code Detail
General Fund
FY 2019**

| Salaries, Supp Staff | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|----------------------|----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 14042102 515010 | DW: Admin Ast - Transportation | 3300 | 29,671 | 29,554 | 30,143 | 30,810 | 30,810 | 31,330 | 31,330 | 520 | 1.69% |
| 14042103 516026 | DW: 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 | DW: Dispatcher - Transportation | 3300 | 64,331 | 65,939 | 137,235 | 139,517 | 140,000 | 143,500 | 143,500 | 3,983 | 2.85% |
| 14042103 516057 | DW: Safety - Bus - Transportati | 3300 | 2,667 | 4,406 | 1,961 | 4,500 | 47 | 4,500 | 4,500 | - | - % |
| 14042110 515001 | DW: Admin Ast | 4210 | 29,056 | 29,554 | 30,924 | 30,810 | 30,810 | 31,330 | 31,330 | 520 | 1.69% |
| 15040101 516036 | SH: Duties & Securities | 2330 | 101,530 | 112,808 | 128,646 | 134,549 | 133,817 | 138,669 | 138,669 | 4,120 | 3.06% |
| 15040103 515001 | SH: Admin Ast | 2710 | 65,462 | 67,491 | 71,814 | 72,351 | 72,443 | 73,708 | 73,708 | 1,357 | 1.88% |
| 15040105 515001 | SH: Admin Ast | 2210 | 183,653 | 182,882 | 170,158 | 174,045 | 174,816 | 178,333 | 178,333 | 4,288 | 2.46% |
| 15040105 515008 | SH: 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 | SH: Bookkeeper | 2210 | 51,553 | 56,777 | 63,000 | 64,575 | 64,575 | 66,189 | 66,189 | 1,614 | 2.50% |
| 15040108 515004 | SH: Sh Adm Ast - Department Ch | 2220 | 32,436 | 26,957 | 33,743 | - | - | - | - | - | - % |
| 15040108 515005 | SH: Sh Admin Asst - Music | 2220 | 18,387 | 26,534 | 27,200 | - | - | - | - | - | - % |
| 15041102 516067 | SH: Trainer - Drug & Alcohol | 2710 | 60,600 | 61,206 | 62,124 | 168,799 | 152,005 | 157,932 | 157,932 | (10,867) | (6.44%) |
| 15041103 514044 | SH: Nurse | 3200 | 203,712 | 209,943 | 220,389 | 225,981 | 227,885 | 235,564 | 235,564 | 9,583 | 4.24% |
| 15041104 514047 | SH: Psychologist | 2800 | 288,605 | 299,790 | 310,873 | 423,382 | 427,859 | 444,271 | 444,271 | 20,889 | 4.93% |
| 15041105 516004 | SH: Sh Aides/Paras - Fclty/Stu S | 2330 | 47,048 | 48,224 | 49,430 | 50,666 | 50,666 | 51,933 | 51,933 | 1,267 | 2.50% |
| 15042702 516001 | SH: Aides/Paras - Reg Ed | 2330 | - | - | - | - | 55,939 | 63,208 | 63,208 | 63,208 | - % |
| 15042702 516002 | SH: Aides/Paras - Academic Sup | 2330 | 43,341 | 47,738 | 49,476 | 71,674 | 33,770 | 32,030 | 32,030 | (39,644) | (55.31%) |
| 15042702 516010 | SH: Aides/Paras - Science | 2330 | 29,292 | 29,945 | 30,161 | 30,894 | 20,087 | 20,433 | 20,433 | (10,461) | (33.86%) |
| 15042702 516014 | SH: Aides/Paras - Tech Educatior | 2330 | 97,134 | 98,532 | 100,732 | 102,885 | 119,172 | 120,959 | 120,959 | 18,074 | 17.57% |
| 15042702 516015 | SH: Aides/Paras - World Languag | 2330 | 16,145 | 9,371 | - | - | 16,392 | 16,950 | 16,950 | 16,950 | - % |
| 15042704 516006 | SH: Aides/Paras - Media Center | 2340 | 46,386 | 48,953 | 48,239 | 53,786 | 53,786 | 57,156 | 57,156 | 3,370 | 6.27% |
| 15042708 516011 | SH: Aides/Paras - Sped | 2330 | 212,658 | 238,947 | 218,930 | 254,571 | 154,622 | 195,103 | 195,103 | (59,468) | (23.36%) |
| 16040101 515001 | JH: Admin Ast | 2110 | 43,328 | 44,679 | 47,428 | 48,234 | 48,234 | 49,071 | 49,071 | 837 | 1.74% |
| 16040102 516036 | JH: Duties & Securities | 2330 | 32,228 | 42,322 | 50,279 | 40,251 | 42,726 | 44,102 | 44,102 | 3,851 | 9.57% |
| 16040104 515001 | JH: Admin Ast | 2210 | 106,640 | 98,615 | 103,416 | 105,915 | 108,528 | 108,308 | 108,308 | 2,393 | 2.26% |
| 16041102 514044 | JH: Nurse | 3200 | 70,645 | 72,305 | 76,387 | 78,432 | 78,432 | 81,185 | 81,185 | 2,753 | 3.51% |
| 16041103 514047 | JH: Psychologist | 2800 | 148,914 | 152,404 | 158,435 | 164,341 | 164,341 | 173,281 | 173,281 | 8,940 | 5.44% |
| 16042702 516014 | JH: Aides/Paras - Tech Educatior | 2250 | 52,014 | 53,777 | 55,071 | 56,448 | 56,398 | 57,808 | 57,808 | 1,360 | 2.41% |
| 16042704 516002 | JH: Aides/Paras - Academic Sup | 2330 | 12,234 | 11,536 | 17,576 | 28,382 | 57,501 | 64,594 | 64,594 | 36,212 | 127.59% |
| 16042707 516011 | JH: Aides/Paras - Sped | 2330 | 273,107 | 251,906 | 243,856 | 288,916 | 329,310 | 385,082 | 436,082 | 147,166 | 50.94% |
| 17040102 515001 | BL: Admin Ast | 2210 | 58,098 | 64,739 | 72,653 | 69,770 | 88,069 | 91,679 | 91,679 | 21,909 | 31.40% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Salaries, Supp Staff | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|----------------------|---------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 17040103 516054 | BL: Monitor | 3400 | 32,522 | 27,968 | 29,604 | 28,700 | 32,591 | - | - | (28,700) | (100.00%) |
| 17040104 516013 | BL: Aides/Paras - Technology | 2250 | 16,418 | 17,056 | 17,385 | 16,988 | 16,988 | 17,331 | 17,331 | 343 | 2.02% |
| 17041102 514044 | BL: Nurse | 3200 | 69,626 | 71,945 | 74,884 | 76,907 | 76,907 | 79,624 | 79,624 | 2,717 | 3.53% |
| 17041103 514047 | BL: Psychologist | 2800 | 55,572 | 56,545 | 59,699 | 63,460 | 63,460 | 67,774 | 67,774 | 4,314 | 6.80% |
| 17042707 516011 | BL: Aides/Paras - Sped | 2330 | 396,998 | 286,274 | 285,588 | 306,839 | 228,253 | 235,544 | 235,544 | (71,295) | (23.24%) |
| 17042709 516005 | BL: Aides/Paras - Kindergarten | 2330 | - | 12,137 | 11,610 | 11,837 | 13,298 | 13,794 | 13,794 | 1,957 | 16.53% |
| 17042709 516009 | BL: Aides/Paras - Classroom | 2330 | - | 111,400 | 72,944 | 81,682 | 83,149 | 165,471 | 165,471 | 83,789 | 102.58% |
| 17042709 516077 | BL: BI Aides/Paras -Reading & M | 2330 | - | - | - | - | - | 32,546 | 32,546 | 32,546 | - % |
| 18040102 515001 | CN: Admin Ast | 2210 | 63,751 | 60,039 | 67,786 | 69,753 | 81,164 | 83,429 | 83,429 | 13,676 | 19.61% |
| 18040103 516054 | CN: Monitor | 3400 | 30,142 | 30,593 | 32,242 | 28,700 | 28,139 | - | - | (28,700) | (100.00%) |
| 18040104 516013 | CN: Aides/Paras - Technology | 2250 | 17,226 | 18,694 | 19,763 | 16,988 | 19,883 | 20,148 | 20,148 | 3,160 | 18.60% |
| 18041102 514044 | CN: Nurse | 3200 | 66,332 | 68,276 | 70,961 | 76,200 | 73,427 | 78,900 | 78,900 | 2,700 | 3.54% |
| 18041103 514047 | CN: Psychologist - Cn | 2800 | 79,646 | 82,646 | 85,249 | 87,463 | 87,463 | 90,458 | 90,458 | 2,995 | 3.42% |
| 18042705 516011 | CN: Aides/Paras - Sped | 2330 | 109,698 | 174,824 | 203,642 | 215,235 | 158,010 | 164,813 | 164,813 | (50,422) | (23.43%) |
| 18042706 516005 | CN: Aides/Paras - Kindergarten | 2330 | - | - | 11,977 | 11,420 | 12,668 | 13,307 | 13,307 | 1,887 | 16.52% |
| 18042706 516009 | CN: 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: Cn Aides/Paras -Reading & M | 2330 | - | - | - | - | - | 32,546 | 32,546 | 32,546 | - % |
| 18042707 516006 | CN: Aides/Paras - Media Center | 2340 | 33,176 | 31,817 | 30,108 | 24,468 | 34,687 | 28,720 | 28,720 | 4,252 | 17.38% |
| 19040102 515001 | DO: Admin Ast | 2210 | 63,084 | 66,830 | 70,978 | 69,913 | 93,168 | 91,663 | 91,663 | 21,750 | 31.11% |
| 19040103 516054 | DO: Monitor | 3400 | 27,971 | 27,452 | 32,369 | 28,700 | 19,049 | - | - | (28,700) | (100.00%) |
| 19040104 516013 | DO: Aides/Paras - Technology | 2250 | 16,964 | 18,782 | 19,381 | 19,671 | 19,671 | 20,063 | 20,063 | 392 | 1.99% |
| 19041102 514044 | DO: Nurse | 3200 | 63,093 | 65,663 | 68,823 | 72,710 | 71,192 | 75,672 | 75,672 | 2,962 | 4.07% |
| 19041103 514047 | DO: Psychologist -Douglas | 2800 | - | 31,721 | 32,725 | 67,160 | 67,161 | 69,470 | 69,470 | 2,310 | 3.44% |
| 19042705 516011 | DO: Aides/Paras - Sped | 2330 | 133,011 | 169,257 | 155,256 | 163,347 | 160,861 | 143,497 | 143,497 | (19,850) | (12.15%) |
| 19042706 516005 | DO: Aides/Paras - Kindergarten | 2330 | - | 12,523 | 125 | - | 12,249 | 12,953 | 12,953 | 12,953 | - % |
| 19042706 516009 | DO: 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: Do Aides/Paras -Reading & M | 2330 | - | - | - | - | - | 32,546 | 32,546 | 32,546 | - % |
| 19042707 516006 | DO: Aides/Paras - Media Center | 2340 | 20,930 | 25,585 | 26,123 | 26,317 | 27,196 | 29,709 | 29,709 | 3,392 | 12.89% |
| 20040102 515001 | GA: Admin Ast | 2210 | 63,411 | 63,392 | 65,543 | 68,248 | 80,968 | 82,335 | 82,335 | 14,087 | 20.64% |
| 20040103 516054 | GA: Monitor | 3400 | 30,346 | 33,376 | 33,580 | 28,700 | 31,906 | - | - | (28,700) | (100.00%) |
| 20040104 516013 | GA: Aides/Paras - Technology | 2250 | 18,308 | 18,782 | 19,381 | 19,671 | 19,671 | 20,063 | 20,063 | 392 | 1.99% |
| 20041102 514044 | GA: Nurse | 3200 | 95,175 | 99,910 | 105,283 | 108,804 | 110,977 | 115,463 | 115,463 | 6,659 | 6.12% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Salaries, Supp Staff | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|----------------------|----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 20041103 514047 | GA: Psychologist - Gates | 2800 | 96,305 | 98,896 | 62,522 | 66,193 | 66,193 | 71,381 | 71,381 | 5,188 | 7.84% |
| 20042705 516011 | GA: Aides/Paras - Sped | 2330 | 161,216 | 180,038 | 146,377 | 197,173 | 86,477 | 93,734 | 93,734 | (103,439) | (52.46%) |
| 20042706 516005 | GA: Aides/Paras - Kindergarten | 2330 | - | 22,045 | 13,535 | 12,715 | 14,913 | 14,288 | 14,288 | 1,573 | 12.37% |
| 20042706 516009 | GA: 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: Ga Pers Instr Aides/Paras -E | 2330 | - | - | - | - | 31,168 | 31,506 | 31,506 | 31,506 | - % |
| 20042706 516077 | GA: Ga Aides/Paras -Reading & I | 2330 | - | - | - | - | - | 32,546 | 32,546 | 32,546 | - % |
| 20042707 516006 | GA: Aides/Paras - Media Center | 2340 | 25,774 | 26,498 | 21,843 | 23,670 | 25,118 | 27,702 | 27,702 | 4,032 | 17.03% |
| 21040102 515001 | MC: Admin Ast | 2210 | 63,158 | 66,102 | 70,419 | 67,830 | 79,479 | 82,843 | 82,843 | 15,013 | 22.13% |
| 21040103 516054 | MC: Monitor | 3400 | 18,742 | 21,906 | 23,987 | 28,700 | 27,044 | - | - | (28,700) | (100.00%) |
| 21040104 516013 | MC: Aides/Paras - Technology | 2250 | 20,965 | 26,058 | 41,281 | 42,375 | 42,375 | 43,852 | 43,852 | 1,477 | 3.49% |
| 21041102 514044 | MC: Nurse | 3200 | 78,172 | 80,601 | 83,061 | 85,175 | 85,175 | 88,024 | 88,024 | 2,849 | 3.34% |
| 21041103 514047 | MC: Psychologist - Mc | 2800 | 85,446 | 88,031 | 65,215 | 69,716 | 69,716 | 74,260 | 74,260 | 4,544 | 6.52% |
| 21042705 516019 | MC: Assistant - Sped | 2330 | 208,597 | 230,242 | 186,573 | 209,928 | 242,562 | 205,245 | 205,245 | (4,683) | (2.23%) |
| 21042706 516005 | MC: Aides/Paras - Kindergarten | 2330 | - | 11,410 | 11,312 | 13,451 | 29,049 | 14,288 | 14,288 | 837 | 6.22% |
| 21042706 516009 | MC: 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: Mc Aides/Paras -Reading & I | 2330 | - | - | - | - | - | 32,546 | 32,546 | 32,546 | - % |
| 21042707 516007 | MC: Aides/Paras - Media Support | 2440 | 27,791 | 24,996 | 26,027 | 26,797 | 27,927 | 30,248 | 30,248 | 3,451 | 12.88% |
| 22040102 515001 | ME: Admin Ast | 2210 | 74,630 | 76,536 | 79,645 | 78,543 | 80,762 | 84,846 | 84,846 | 6,303 | 8.02% |
| 22040103 516054 | ME: Monitor | 3400 | 23,723 | 23,766 | 24,223 | 28,700 | 26,536 | - | - | (28,700) | (100.00%) |
| 22040104 516013 | ME: Aides/Paras - Technology | 2250 | 20,965 | 26,058 | 41,281 | 42,375 | 42,375 | 43,852 | 43,852 | 1,477 | 3.49% |
| 22041102 514044 | ME: Nurse | 3200 | 78,142 | 80,571 | 83,031 | 85,145 | 85,145 | 87,994 | 87,994 | 2,849 | 3.35% |
| 22041103 514047 | ME: Psychologist - Merriam | 2800 | 24,943 | 54,867 | 91,344 | 93,589 | 93,589 | 96,635 | 96,635 | 3,046 | 3.25% |
| 22042705 516011 | ME: Aides/Paras - Sped | 2330 | 268,810 | 282,511 | 260,910 | 281,951 | 294,394 | 292,804 | 292,804 | 10,853 | 3.85% |
| 22042706 516005 | ME: Aides/Paras - Kindergarten | 2330 | 39,044 | 23,486 | 12,946 | 12,715 | 14,258 | 14,288 | 14,288 | 1,573 | 12.37% |
| 22042706 516006 | ME: 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 | ME: 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: Me Aides/Paras -Reading & I | 2330 | - | - | - | - | - | 32,546 | 32,546 | 32,546 | - % |
| 23041106 514047 | PR: Pre-K Personnel Psychologist | 2800 | - | - | - | 16,790 | 16,790 | 17,367 | 17,367 | 577 | 3.44% |
| 23042705 516011 | AB: Aides/Paras - Preschool -Spe | 2330 | 87,900 | 109,383 | 82,397 | 52,644 | 78,004 | 79,236 | 79,236 | 26,592 | 50.51% |
| 14072101 524029 | DW: Cntrd Svcs-Safety-Bus-Tran | 3300 | 1,230 | 125 | 20,000 | 2,500 | - | - | - | (2,500) | (100.00%) |
| 15081706 516024 | SH: Bus Driver - Performing Arts | 3520 | 4,508 | 7,105 | 3,417 | 6,015 | 4,027 | 6,195 | 6,195 | 180 | 2.99% |
| 15151702 516038 | SH: Event Staff - Graduation | 3520 | 3,710 | 2,474 | 4,531 | 3,000 | 836 | 3,000 | 3,000 | - | - % |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Salaries, Supp Staff | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg | |
|---------------------------------|-------------|--------------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|----------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget | |
| Salaries, Supp Staff | | | 8,573,518 | 9,029,830 | 9,124,786 | 9,716,262 | 9,642,291 | 10,554,651 | 10,605,651 | 889,389 | 9.15% | |
| 05 - Salaries, Athletics | | | | | | | | | | | | |
| 14048101 | 514025 | DW: Director | 3510 | 118,287 | 110,000 | 112,750 | 115,569 | 119,000 | 121,975 | 121,975 | 6,406 | 5.54% |
| 15048101 | 514010 | SH: Coach | 3510 | 7,247 | 7,320 | 6,618 | 8,908 | 7,139 | 9,151 | 9,151 | 243 | 2.73% |
| 15048102 | 514010 | SH: Coach | 3510 | 6,472 | 6,537 | 5,457 | 6,701 | - | 15,782 | 15,782 | 9,081 | 135.52% |
| 15048103 | 514010 | SH: Coach | 3510 | 16,747 | 16,914 | 17,084 | 17,340 | 20,539 | 17,754 | 17,754 | 414 | 2.39% |
| 15048104 | 514010 | SH: Coach | 3510 | 6,525 | 7,257 | 7,370 | 8,191 | 7,819 | 8,388 | 8,388 | 197 | 2.41% |
| 15048105 | 514010 | SH: Coach | 3510 | 10,436 | 12,134 | 17,084 | 17,340 | 16,894 | 17,754 | 17,754 | 414 | 2.39% |
| 15048106 | 514010 | SH: Coach | 3510 | 5,214 | 5,266 | 5,319 | 5,399 | 5,399 | 5,528 | 5,528 | 129 | 2.39% |
| 15048107 | 514010 | SH: Coach | 3510 | 9,214 | 5,266 | 5,319 | 5,399 | 5,399 | 5,528 | 5,528 | 129 | 2.39% |
| 15048108 | 514010 | SH: Coach | 3510 | 10,679 | 10,786 | 10,893 | 11,056 | 11,057 | 11,322 | 11,322 | 266 | 2.41% |
| 15048109 | 514010 | SH: Coach | 3510 | 32,361 | 32,683 | 33,014 | 33,507 | 33,502 | 34,308 | 34,308 | 801 | 2.39% |
| 15048110 | 514010 | SH: Coach | 3510 | 6,526 | 6,552 | 6,658 | 6,758 | 4,096 | 6,920 | 6,920 | 162 | 2.40% |
| 15048111 | 514010 | SH: Coach | 3510 | 8,431 | 8,431 | 8,776 | 8,908 | 5,399 | 9,151 | 9,151 | 243 | 2.73% |
| 15048112 | 514010 | SH: Coach | 3510 | 11,424 | 11,858 | 12,340 | 12,567 | - | 17,752 | 17,752 | 5,185 | 41.26% |
| 15048113 | 514010 | SH: Coach | 3510 | 15,638 | 12,130 | 19,246 | 19,768 | 23,865 | 20,254 | 20,254 | 486 | 2.46% |
| 15048114 | 514010 | SH: Coach | 3510 | 6,629 | 6,629 | - | 9,364 | - | 15,782 | 15,782 | 6,418 | 68.54% |
| 15048115 | 514010 | SH: Coach | 3510 | 6,472 | 6,537 | 6,602 | 6,701 | - | 11,322 | 11,322 | 4,621 | 68.96% |
| 15048116 | 514010 | SH: Coach | 3510 | 6,472 | 6,537 | 6,602 | 6,701 | - | 11,322 | 11,322 | 4,621 | 68.96% |
| 15048117 | 514010 | SH: Coach | 3510 | 5,214 | 5,266 | 5,319 | 5,399 | 5,399 | 5,528 | 5,528 | 129 | 2.39% |
| 15048118 | 514010 | SH: Coach | 3510 | 11,314 | 12,112 | 12,233 | 12,418 | 12,417 | 12,715 | 12,715 | 297 | 2.39% |
| 15048119 | 514010 | SH: Coach | 3510 | 8,603 | 8,689 | 8,776 | 8,908 | 8,908 | 9,121 | 9,121 | 213 | 2.39% |
| 15048120 | 514010 | SH: Coach | 3510 | 10,679 | 10,786 | 15,184 | 11,056 | - | 11,322 | 11,322 | 266 | 2.41% |
| 15048121 | 514010 | SH: Coach | 3510 | 6,629 | 6,629 | 6,629 | 6,728 | 11,057 | 11,349 | 11,349 | 4,621 | 68.68% |
| 15048122 | 514010 | SH: Coach | 3510 | 10,679 | 10,786 | 10,893 | 11,056 | 15,413 | 15,782 | 15,782 | 4,726 | 42.75% |
| 15048123 | 514010 | SH: Coach | 3510 | 12,245 | 12,292 | 12,340 | 12,568 | - | 17,752 | 17,752 | 5,184 | 41.25% |
| 15048124 | 514010 | SH: Coach | 3510 | 16,019 | 10,786 | 10,893 | 11,056 | 11,057 | 20,242 | 20,242 | 9,186 | 83.09% |
| 15048125 | 514010 | SH: Coach | 3510 | 4,207 | 4,249 | 4,291 | 31,355 | 3,273 | 4,589 | 4,589 | (26,766) | (85.36%) |
| 15048126 | 514010 | SH: Coach | 3510 | 7,512 | 7,512 | 7,512 | 7,625 | 12,439 | 12,825 | 12,825 | 5,200 | 68.20% |
| 15048127 | 514010 | SH: Coach | 3510 | 16,978 | 16,914 | 19,986 | 17,340 | 16,489 | 17,754 | 17,754 | 414 | 2.39% |
| 15048131 | 514010 | SH: Coach | 3510 | - | - | 4,035 | 4,005 | 4,096 | 4,194 | 4,194 | 189 | 4.72% |
| 15048134 | 514010 | SH: Coach | 3510 | 3,389 | 3,423 | 3,457 | 5,399 | - | 5,528 | 5,528 | 129 | 2.39% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Salaries, Athletics | | DESE FUNC CODE | 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 |
|----------------------------------|---------------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|----------------------------|---------------------------|---------------------------|-------------------------|
| ACCOUNT | DESCRIPTION | | | | | | | | | | |
| 15048135 514010 | SH: Coach | 3510 | 3,390 | 3,422 | 3,458 | 8,908 | - | 9,121 | 9,121 | 213 | 2.39% |
| 15048138 515002 | SH: Admin Ast - Athletics -Sh | 3510 | 23,093 | 26,534 | 27,200 | 57,052 | 55,046 | 56,103 | 56,103 | (949) | (1.66%) |
| 15048139 516064 | SH: Athletics Trainer - Sh | 3510 | 67,000 | 68,675 | 70,392 | 72,152 | 72,152 | 73,956 | 73,956 | 1,804 | 2.50% |
| 16048100 514025 | JH: Director - Jh Athletics | 3510 | 3,414 | 2,500 | 2,500 | - | - | - | - | - | - % |
| Salaries, Athletics | | | 495,549 | 483,412 | 506,230 | 583,202 | 487,854 | 627,874 | 627,874 | 44,672 | 7.66% |
| 06 - Salaries, Buildings | | | | | | | | | | | |
| 14040114 516068 | DW: Trainer - Energy | 4220 | 62,730 | 64,298 | 65,905 | 67,553 | 67,553 | 69,242 | 69,242 | 1,689 | 2.50% |
| 14042103 516053 | DW: Mechanic - Transportation | 3300 | 69,771 | 71,337 | 73,246 | 75,585 | 75,570 | 77,130 | 77,130 | 1,545 | 2.04% |
| 14042104 516047 | DW: Mnt & Repr - Bldgs | 4210 | 62,060 | 62,800 | 62,937 | 98,737 | 88,013 | 98,760 | 98,760 | 23 | 0.02% |
| 14042104 516049 | DW: Mnt & Repr - Grounds | 4210 | 61,172 | 62,800 | 62,937 | 98,737 | 88,013 | 98,760 | 98,760 | 23 | 0.02% |
| 14042105 516034 | DW: Custodian - Summer | 4220 | 50,823 | 56,821 | 1,509 | - | - | - | - | - | - % |
| 14042105 516047 | DW: Mnt & Repr - Bldgs | 4220 | 291,859 | 297,462 | 303,918 | 314,066 | 306,709 | 321,161 | 321,161 | 7,095 | 2.26% |
| 14042105 516048 | DW: Mnt & Repr - Bldgs - Summe | 4220 | 32,660 | 23,126 | 73,123 | 40,000 | 6,804 | 40,000 | 40,000 | - | - % |
| 14042106 516950 | DW: Dw Persn Facil K-12 Securit | 3600 | 66,047 | 67,623 | 68,485 | 52,579 | 52,579 | 53,619 | 53,619 | 1,040 | 1.98% |
| 14042107 516034 | DW: Dw Pers Facil Custodian-Su | 4110 | - | - | - | 30,000 | 42,794 | 30,000 | 30,000 | - | - % |
| 14072111 516056 | DW: Plowing And Sweeping | 4210 | 54,940 | - | 29,049 | 30,750 | 3,693 | 30,000 | 30,000 | (750) | (2.44%) |
| Salaries, Buildings | | | 752,062 | 706,266 | 741,109 | 808,007 | 731,729 | 818,672 | 818,672 | 10,665 | 1.32% |
| 07 - Salaries, Custodial | | | | | | | | | | | |
| 14042107 516033 | DW: Custodian | 4110 | - | 55,572 | 54,536 | 60,188 | 60,423 | 61,228 | 61,228 | 1,040 | 1.73% |
| 15042101 516033 | SH: Custodian | 4110 | 405,917 | 417,612 | 435,861 | 443,631 | 442,395 | 448,525 | 448,525 | 4,894 | 1.10% |
| 16042102 516033 | JH: Custodian | 4110 | 334,670 | 349,172 | 358,982 | 300,098 | 301,272 | 306,467 | 306,467 | 6,369 | 2.12% |
| 17042101 516033 | BL: Custodian | 4110 | 117,229 | 92,955 | 133,134 | 138,343 | 124,112 | 139,054 | 139,054 | 711 | 0.51% |
| 18042101 516033 | CN: Custodian | 4110 | 73,101 | 95,163 | 98,814 | 117,270 | 117,740 | 119,869 | 119,869 | 2,599 | 2.22% |
| 19042101 516033 | DO: Custodian | 4110 | 80,159 | 81,773 | 94,714 | 117,170 | 106,885 | 119,669 | 119,669 | 2,499 | 2.13% |
| 20042101 516033 | GA: Custodian | 4110 | 82,334 | 92,276 | 93,794 | 114,264 | 112,141 | 119,468 | 119,468 | 5,204 | 4.55% |
| 21042101 516033 | MC: Custodian | 4110 | 80,835 | 93,095 | 103,708 | 110,369 | 110,881 | 112,842 | 112,842 | 2,473 | 2.24% |
| 22042101 516033 | ME: Custodian | 4110 | 117,402 | 122,447 | 129,297 | 130,065 | 129,645 | 132,599 | 132,599 | 2,534 | 1.95% |
| Salaries, Custodial | | | 1,346,615 | 1,400,065 | 1,502,839 | 1,531,398 | 1,505,495 | 1,559,721 | 1,559,721 | 28,323 | 1.85% |
| 08 - Salaries, Home Instr | | | | | | | | | | | |
| 14052706 514035 | DW: Dw Instructor - Home - Se | 2310 | 4,020 | 2,279 | 2,631 | - | - | - | - | - | - % |
| 14052714 514035 | DW: Dw Instructor - Home - Sped | 2305 | - | - | - | 8,500 | 856 | 8,500 | 8,500 | - | - % |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Salaries, Home Instr | DESE FUNC CODE | 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 |
|---------------------------------|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|----------------------------|---------------------------|---------------------------|-------------------------|
| ACCOUNT | DESCRIPTION | | | | | | | | | |
| Salaries, Home Instr | | 4,020 | 2,279 | 2,631 | 8,500 | 856 | 8,500 | 8,500 | - | - % |
| 09 - Salaries, Misc Ps | | | | | | | | | | |
| 14041103 514012 | DW: Dw Persn Coord - Autistic | 2320 | - | - | 32,614 | 31,666 | 33,625 | 33,625 | 1,011 | 3.10% |
| 14041105 514012 | DW: Sped Teacher -Dw | 2310 | 53,000 | 37,226 | 31,819 | - | - | - | - | - % |
| 17042707 516065 | BL: Trainer - Autistic - Bl | 2330 | - | - | 172,829 | 175,368 | 332,888 | 346,113 | 346,113 | 170,745 97.36% |
| 18042705 516065 | CN: Trainer - Autistic -Cn | 2330 | 276,911 | 313,218 | 298,315 | 301,722 | 243,873 | 254,908 | 254,908 | (46,814) (15.52%) |
| 20042705 516065 | GA: Trainer - Autistic -Gates | 2330 | 28,218 | 33,302 | 8,014 | - | - | - | - | - % |
| 23041105 514012 | PR: Coordinator - Autistic -Presch | 2310 | 76,458 | 79,302 | 81,813 | - | - | - | - | - % |
| 23041107 514012 | PR: Pre-K Coordinator - Autistic | 2305 | - | - | - | 83,951 | 83,951 | 86,837 | 86,837 | 2,886 3.44% |
| 23042705 516065 | AB: Trainer - Autistic-Abrsd Pres | 2330 | 220,491 | 292,611 | 260,149 | 286,742 | 208,492 | 173,852 | 173,852 | (112,890) (39.37%) |
| 14050101 516058 | DW: Dw Work Study - Se | 2440 | 1,014 | - | - | 3,000 | - | - | - | (3,000) (100.00%) |
| 14051104 514077 | DW: Dw Stsv Ctrd Svcs -Ab Staff | 2320 | 152,067 | 119,109 | 99,440 | 98,750 | 17,619 | 110,000 | 110,000 | 11,250 11.39% |
| 14051105 524030 | DW: 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: Dw Cntrd Svcs-Home-Se | 2320 | 20,150 | 11,461 | 1,921 | 15,000 | 5,988 | 10,000 | 10,000 | (5,000) (33.33%) |
| 14051111 514055 | DW: Summer - Se | 2310 | 123,788 | 198,578 | 82,358 | - | - | - | - | - % |
| 14051112 524129 | DW: Dw Svcs - Translation | 1230 | 46,130 | 33,550 | 43,849 | 56,000 | 75,413 | 65,000 | 65,000 | 9,000 16.07% |
| 14051119 514045 | DW: Dw Nurse - Summer | 3200 | 11,830 | 20,000 | 25,000 | 20,000 | 16,800 | 16,000 | 16,000 | (4,000) (20.00%) |
| 14051129 514055 | DW: Dw Esy - Prof Staff - Se | 2305 | - | - | - | 107,158 | 66,169 | 75,000 | 75,000 | (32,158) (30.01%) |
| 14052703 516012 | DW: Dw Esy Tchr Assts - Se | 2330 | - | - | 110,284 | 95,000 | 91,434 | 95,000 | 95,000 | - % |
| 14052708 524030 | DW: Cntrd Svcs - Spec - Sped | 2320 | - | 613 | - | - | - | - | - | - % |
| 15051102 514024 | SH: Sh Counselor - Summer | 2710 | 32,422 | 31,556 | 37,040 | 30,000 | 35,698 | 40,000 | 40,000 | 10,000 33.33% |
| 16051101 514024 | JH: Jh Counselor - Summer | 2710 | 8,677 | 8,824 | 9,156 | 8,825 | 6,407 | 9,591 | 9,591 | 766 8.68% |
| Salaries, Misc Ps | | 1,513,304 | 1,490,306 | 1,465,165 | 1,574,847 | 1,394,555 | 1,575,926 | 1,575,926 | 1,079 | 0.07% |
| 11 - Salaries, Subs Misc | | | | | | | | | | |
| 05040104 515700 | CO: Subs - Admin Ast | 1210 | 5,662 | 3,954 | 589 | 3,000 | 817 | 3,000 | 3,000 | - % |
| 05042108 516701 | CO: Subs - Crossing Guard | 5550 | - | - | - | 2,100 | - | 2,100 | 2,100 | - % |
| 05042108 516702 | CO: Subs - Crossing Guard - Trar | 5550 | - | - | - | 3,000 | - | 3,000 | 3,000 | - % |
| 14040104 515700 | DW: Subs - Admin Ast | 2110 | - | 1,829 | 3,045 | 2,100 | - | 2,100 | 2,100 | - % |
| 14042103 516700 | DW: Subs - Bus Driver - Tran | 3300 | - | - | - | 525 | - | 525 | 525 | - % |
| 14042107 516703 | DW: Subs - Custodian | 4110 | 14,738 | 17,491 | 16,386 | 1,000 | 1,061 | 1,000 | 1,000 | - % |
| 15040105 515700 | SH: Subs - Admin Ast | 2210 | - | 181 | - | 578 | - | 578 | 578 | - % |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Salaries, Subs Misc | | DESE FUNC CODE | 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 |
|----------------------------------|------------------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|----------------------------|---------------------------|---------------------------|-------------------------|
| ACCOUNT | DESCRIPTION | | | | | | | | | | |
| 15042101 516703 | SH: Subs - Custodian | 4110 | 3,794 | 3,938 | 17,635 | 10,000 | 2,538 | 10,000 | 10,000 | - | - % |
| 16040104 515700 | JH: Subs - Admin Ast | 2210 | - | - | - | - | 327 | - | - | - | - % |
| 16042102 516703 | JH: Subs - Custodian | 4110 | 620 | 428 | 10,382 | 6,000 | 3,138 | 6,000 | 6,000 | - | - % |
| 17040102 515700 | BL: Subs - Admin Ast | 2210 | 491 | 1,354 | 867 | - | 275 | - | - | - | - % |
| 17042101 516703 | BL: Subs - Custodian | 4110 | - | 653 | 409 | 5,000 | 6,946 | 5,000 | 5,000 | - | - % |
| 18040102 515700 | CN: Subs - Admin Ast | 2210 | 506 | 768 | 1,486 | 525 | 641 | 525 | 525 | - | - % |
| 18042101 516703 | CN: Subs - Custodian | 4110 | 611 | 1,679 | 1,696 | 5,000 | 1,791 | 5,000 | 5,000 | - | - % |
| 19040102 515700 | DO: Subs - Admin Ast | 2210 | 589 | 1,033 | 1,223 | 1,200 | 338 | 1,200 | 1,200 | - | - % |
| 19042101 516703 | DO: Subs - Custodian | 4110 | - | 1,008 | 10,360 | 5,000 | 8,132 | 5,000 | 5,000 | - | - % |
| 20040102 515700 | GA: Subs - Admin Ast | 2210 | 1,313 | 1,130 | 4,866 | 525 | 362 | 525 | 525 | - | - % |
| 20042101 516703 | GA: Subs - Custodian | 4110 | 2,139 | 2,182 | 1,082 | 5,000 | 3,306 | 5,000 | 5,000 | - | - % |
| 21040102 515700 | MC: Subs - Admin Ast | 2210 | 335 | 693 | 997 | 525 | - | 525 | 525 | - | - % |
| 21042101 516703 | MC: Subs - Custodian | 4110 | - | 3,776 | 2,569 | 5,000 | 2,009 | 5,000 | 5,000 | - | - % |
| 22040102 515700 | ME: Subs - Admin Ast | 2210 | 186 | 257 | 1,159 | 525 | 279 | 525 | 525 | - | - % |
| 22042101 516703 | ME: Subs - Custodian | 4110 | 750 | 1,936 | 2,234 | 5,000 | 1,156 | 5,000 | 5,000 | - | - % |
| 05051103 515700 | CO: Dw Subs - Admin Ast - Se | 1230 | 17,284 | 7,087 | 2,558 | 4,000 | 1,825 | 2,000 | 2,000 | (2,000) | (50.00%) |
| 14051119 514705 | DW: Dw Student Services Subs-N | 3200 | - | - | - | 6,000 | 2,853 | 6,000 | 6,000 | - | - % |
| 05072114 524163 | CO: Subs - Crossing Guards C/S | 5550 | 7,357 | 1,078 | 2,160 | 1,500 | 953 | 1,500 | 1,500 | - | - % |
| Salaries, Subs Misc | | | 56,375 | 52,457 | 81,705 | 73,103 | 38,746 | 71,103 | 71,103 | (2,000) | (2.74%) |
| 12 - Salaries, Subs Instr | | | | | | | | | | | |
| 14022702 516705 | DW: Subs - Prof Dev | 2355 | 12,893 | 6,083 | - | - | - | - | - | - | - % |
| 14022713 516705 | DW: Dw Teach & Learn Subs-Pro | 2325 | - | - | - | 10,200 | 2,517 | 10,200 | 10,200 | - | - % |
| 14042704 514700 | DW: Dw Persn Instr Subs - L/T | 2325 | 426,773 | 396,729 | 323,788 | - | - | - | - | - | - % |
| 14042704 514701 | DW: Subs - Certified - Other | 2325 | 90,999 | 93,971 | 98,113 | 94,564 | 34,507 | 94,564 | 94,564 | - | - % |
| 14042704 514702 | DW: Subs - Certified - Sick | 2325 | 128,218 | 171,352 | 175,134 | 156,617 | 61,648 | 175,000 | 175,000 | 18,383 | 11.74% |
| 14042713 514700 | DW: Dw Personnel Long Term S | 2324 | - | - | - | 363,568 | 101,127 | 363,568 | 363,568 | - | - % |
| 15042714 516705 | SH: Sh Personnel Subs - Prof De | 2325 | - | - | - | 15,000 | 3,390 | 15,000 | 15,000 | - | - % |
| 16042708 514700 | JH: Subs - Certified | 2355 | 12,638 | 4,113 | 16,610 | - | - | - | - | - | - % |
| 16042712 514702 | JH: Jh Pers Ins Subs - Cert - Sick | 2325 | 25,821 | 40 | - | - | - | - | - | - | - % |
| 16042715 516705 | JH: Jh Persn St Subs - Prof Dev | 2325 | - | - | - | 10,763 | 2,740 | 10,763 | 10,763 | - | - % |
| 17042712 514700 | BL: Subs - Certified | 2355 | 3,736 | 2,915 | 3,659 | - | - | - | - | - | - % |
| 17042715 516705 | BL: BI Persn St Subs - Prof Dev | 2325 | - | - | - | 4,000 | 2,744 | 4,500 | 4,500 | 500 | 12.50% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Salaries, Subs Instr | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|--------------------------------|-----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 18042708 514700 | CN: Subs - Certified | 2355 | 3,385 | 2,288 | 3,127 | - | - | - | - | - | - % |
| 18042710 516705 | CN: Cn Persn Sh T Subs - Prof E | 2325 | - | - | - | 4,000 | 1,284 | 4,500 | 4,500 | 500 | 12.50% |
| 19042708 514700 | DO: Subs - Certified | 2355 | 3,052 | 1,703 | 3,520 | - | - | - | - | - | - % |
| 19042710 516705 | DO: Do Persn Sh T Subs - Prof E | 2325 | - | - | - | 4,000 | 703 | 4,500 | 4,500 | 500 | 12.50% |
| 20042708 514700 | GA: Subs - Certified | 2355 | 3,869 | 4,796 | 6,277 | - | - | - | - | - | - % |
| 20042710 516705 | GA: Ga Persn Sh T Subs - Prof E | 2325 | - | - | - | 4,000 | 1,794 | 4,500 | 4,500 | 500 | 12.50% |
| 21042708 514700 | MC: Subs - Certified | 2355 | 6,149 | 4,048 | 7,438 | - | - | - | - | - | - % |
| 21042710 516705 | MC: Mct Persn Sh T Subs - Prof E | 2325 | - | - | - | 4,000 | 2,340 | 4,500 | 4,500 | 500 | 12.50% |
| 22042707 514700 | ME: Subs - Certified | 2355 | 5,829 | 6,545 | 5,260 | - | - | - | - | - | - % |
| 22042710 516705 | ME: Me Persn Sh T Subs - Prof E | 2325 | - | - | - | 4,500 | 3,278 | 4,500 | 4,500 | - | - % |
| 14052715 516705 | DW: Dw St Svcs Subs - Pl - Se | 2325 | - | - | - | 6,000 | - | 6,000 | 6,000 | - | - % |
| 15152713 514700 | SH: Subs - Prof Dev | 2355 | 8,746 | 7,630 | 8,772 | - | - | - | - | - | - % |
| Salaries, Subs Instr | | | 746,767 | 702,211 | 651,697 | 681,212 | 218,072 | 702,095 | 702,095 | 20,883 | 3.07% |
| 13 - Salaries, Overtime | | | | | | | | | | | |
| 05040104 515800 | CO: Overtime | 1210 | 2,174 | 39 | 4 | 1,050 | - | 1,050 | 1,050 | - | - % |
| 05040104 515802 | CO: Overtime - Admin Ast - Subs | 1210 | 776 | 8,450 | 806 | 2,000 | - | 2,000 | 2,000 | - | - % |
| 05040107 515801 | CO: Overtime - Admin Ast | 1410 | 2,203 | 2,162 | 2,201 | - | 1,575 | - | - | - | - % |
| 14042102 515803 | DW: Overtime - Admin Ast - Tran | 3300 | 17,328 | 19,371 | 22,021 | 24,360 | 10,243 | 24,360 | 24,360 | - | - % |
| 14042103 516800 | DW: Overtime - Bus Driver - Tran | 3300 | 10,218 | 2,068 | 6,969 | 11,365 | 4,330 | 11,365 | 11,365 | - | - % |
| 14042103 516802 | DW: Overtime - Dispatcher - Tran | 3300 | 14,011 | 6,379 | - | - | - | - | - | - | - % |
| 14042103 516805 | DW: Overtime - Mechanic - Tran | 3300 | 1,634 | 2,513 | 1,162 | 8,000 | - | 8,000 | 8,000 | - | - % |
| 14042104 516803 | DW: Overtime - Grounds | 4210 | 24,891 | 27,945 | 21,128 | 28,000 | 13,538 | 28,000 | 28,000 | - | - % |
| 14042105 516804 | DW: Overtime - Mnt & Repr - Bldg | 4220 | 56,941 | 68,617 | 76,828 | 44,000 | 52,812 | 44,000 | 44,000 | - | - % |
| 14042106 516806 | DW: Overtime - Security | 3600 | 4,852 | 117 | - | 630 | - | 630 | 630 | - | - % |
| 14042107 516801 | DW: Dw Facil Overtime - Custodian | 4110 | 63,951 | 73,507 | 93,243 | 26,000 | 42,993 | 26,000 | 26,000 | - | - % |
| 15040106 516806 | SH: Overtime - Security | 3600 | 12,502 | - | - | 27,000 | - | 27,000 | 27,000 | - | - % |
| 16040104 515801 | JH: Overtime - Admin Ast | 2210 | 405 | 85 | 455 | 210 | 146 | 210 | 210 | - | - % |
| 16042101 516806 | JH: Overtime - Security | 3600 | 13,271 | - | - | 9,000 | - | 9,000 | 9,000 | - | - % |
| 17042101 516801 | BL: Overtime - Custodian | 4110 | 1,111 | 984 | - | - | - | - | - | - | - % |
| 17042102 516806 | BL: Overtime - Security | 3600 | 212 | 55 | - | 6,000 | - | 6,000 | 6,000 | - | - % |
| 18042101 516801 | CN: Overtime - Custodian | 4110 | 463 | 117 | - | - | - | - | - | - | - % |
| 18042102 516806 | CN: Overtime - Security | 3600 | 3,035 | 215 | - | 11,000 | - | 11,000 | 11,000 | - | - % |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Salaries, Overtime | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|----------------------------------|----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 19042101 516801 | DO: Overtime - Custodian | 4110 | - | 9,494 | 1,766 | - | - | - | - | - | - % |
| 19042102 516806 | DO: Overtime - Security | 3600 | 18,174 | - | - | 11,000 | - | 11,000 | 11,000 | - | - % |
| 20042101 516801 | GA: Overtime - Custodian | 4110 | - | 1,556 | - | - | - | - | - | - | - % |
| 20042102 516806 | GA: Overtime - Security | 3600 | 3,469 | 137 | - | 6,300 | - | 6,300 | 6,300 | - | - % |
| 21042102 516806 | MC: Overtime - Security | 3600 | 2,530 | - | - | 11,000 | - | 11,000 | 11,000 | - | - % |
| 22042102 516806 | ME: Overtime - Security | 3600 | 83 | - | - | 6,300 | - | 6,300 | 6,300 | - | - % |
| Salaries, Overtime | | | 255,418 | 223,810 | 226,583 | 233,215 | 125,638 | 233,215 | 233,215 | - | - % |
| 14 - Stipends, Curr/Instr | | | | | | | | | | | |
| 14020102 514913 | DW: Stipend - R & D | 2357 | 12,495 | 63,683 | 44,187 | - | - | - | - | - | - % |
| 14020102 514916 | DW: Dw Curr Stipend-Prof Learni | 2357 | 54,645 | 52,492 | 46,207 | - | - | - | - | - | - % |
| 14020105 514913 | DW: Dw Teach & Learn Stipend-F | 2356 | - | - | - | 49,000 | 39,985 | 49,000 | 49,000 | - | - % |
| 14020105 514916 | DW: Dw Curr Stipnd - Prof Learni | 2356 | - | - | - | 68,000 | 6,072 | 55,000 | 55,000 | (13,000) | (19.12%) |
| 14022704 514907 | DW: Stipend - Mentor | 2357 | 30,796 | 31,925 | 29,720 | - | - | - | - | - | - % |
| 14022714 514907 | DW: Dw Teach Stipend - Mentor | 2354 | - | - | - | 32,000 | - | 32,000 | 32,000 | - | - % |
| 14042701 514909 | DW: Dw Persn Stipend -Professic | 2305 | - | - | - | - | 1,400 | 6,000 | 6,000 | 6,000 | - % |
| 14042710 514900 | DW: Dw Pers Instr Pd Stipends | 2357 | - | 408 | 1,950 | - | - | - | - | - | - % |
| 14042714 514900 | DW: Dw Persn Instr Pd Stipend | 2356 | - | - | - | 10,000 | - | 10,000 | 10,000 | - | - % |
| 17040104 516902 | BL: BI Stipend - Mcas | 2250 | 1,000 | 1,000 | - | - | - | - | - | - | - % |
| 17042709 516902 | BL: BI Personnel Stipend - Mcas | 2330 | - | - | 1,000 | 1,500 | - | 1,500 | 1,500 | - | - % |
| 18040104 516902 | CN: Co Stipend - Mcas | 2250 | 1,000 | 1,000 | - | - | - | - | - | - | - % |
| 18042706 516902 | CN: BI Personnell Stipend - Mcas | 2330 | - | - | 1,000 | 1,000 | - | 1,000 | 1,000 | - | - % |
| 19040104 516902 | DO: Do Stipend - Mcas | 2250 | 1,000 | 1,000 | - | - | - | - | - | - | - % |
| 19042706 516902 | DO: Do Personnel Stipend - Mca | 2330 | - | - | 2,200 | 1,000 | - | 1,000 | 1,000 | - | - % |
| 20040104 516902 | GA: Ga Stipend - Mcas | 2250 | 1,000 | 1,000 | - | - | - | - | - | - | - % |
| 20042706 516902 | GA: Ga Personnel Stipend - Mca | 2330 | - | - | 1,000 | 1,000 | - | 1,000 | 1,000 | - | - % |
| 21040104 516902 | MC: Mct Stipend - Mcas | 2250 | 1,000 | 1,000 | - | - | - | - | - | - | - % |
| 21042706 516902 | MC: Mct Personnel Stipend - Mca | 2330 | - | - | 1,000 | 1,000 | - | 1,000 | 1,000 | - | - % |
| 22040104 516902 | ME: Me Stipend - Mcas | 2250 | 1,000 | 1,000 | - | - | - | - | - | - | - % |
| 22042706 516902 | ME: Me Personnel Stipend - Mca | 2330 | - | - | 1,000 | 1,000 | - | 1,000 | 1,000 | - | - % |
| 14050106 514913 | DW: Dw St Svcs Summer Trg R& | 2356 | - | - | - | 10,000 | 7,119 | 10,000 | 10,000 | - | - % |
| 14060110 514913 | DW: Stipend - R & D | 2357 | - | 5,475 | - | - | - | - | - | - | - % |
| 14060116 514913 | DW: Dw Ed Tech Pd Stipend - R | 2356 | - | - | - | 15,000 | 1,075 | 15,000 | 15,000 | - | - % |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Stipends, Curr/Instr | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|----------------------------------|------------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|------------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 15152715 514909 | SH: Stipend - Professional | 2305 | 4,446 | 650 | - | - | - | - | - | - | - % |
| 15152716 514906 | SH: Stipend - Meetings & Training | 2220 | 5,175 | 117 | 400 | - | - | - | - | - | - % |
| 15152722 514906 | SH: Stipend - Meetings & Training | 2120 | - | - | - | 500 | 3,700 | - | - | (500) | (100.00%) |
| 16162714 514909 | JH: Jh Princ Stipend -Professiona | 2356 | - | - | - | 5,500 | 600 | 5,500 | 5,500 | - | - % |
| 17172710 514913 | BL: Bl Princ Instr Stipend - R & D | 2357 | - | 600 | 245 | - | - | - | - | - | - % |
| 17172712 514913 | BL: Bl Princ Instr Stipend - R & D | 2356 | - | - | - | 500 | - | 500 | 500 | - | - % |
| Stipends, Curr/Instr | | | 113,557 | 161,350 | 129,909 | 197,000 | 59,951 | 189,500 | 189,500 | (7,500) | (3.81%) |
| 15 - Fringes, Course Reim | | | | | | | | | | | |
| 05040111 524122 | CO: Reimbursement - Non-Aea C | 1420 | 12,904 | 1,524 | 11,113 | 20,000 | 9,070 | 20,000 | 20,000 | - | - % |
| 14040106 524121 | DW: Reimbursement - Aea Cours | 2357 | 27,283 | 34,343 | 34,311 | - | - | - | - | - | - % |
| 14040120 524121 | DW: Dw Persn Reimb - Aea Cou | 2356 | - | - | - | 36,000 | 24,817 | 36,000 | 36,000 | - | - % |
| Fringes, Course Reim | | | 40,187 | 35,867 | 45,424 | 56,000 | 33,887 | 56,000 | 56,000 | - | - % |
| 16 - Fringes, Hlth Insur | | | | | | | | | | | |
| 05030110 570001 | CO: Ins - Bcbs - Active | 5200 | 17,266 | 10,104 | 10,514 | 10,514 | 5,876 | 9,989 | 9,989 | (525) | (4.99%) |
| 05030110 570002 | CO: 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 | CO: Ins - Health - Ofb | 5200 | 9,994 | 582 | (29,331) | 14,977 | - | - | - | (14,977) | (100.00%) |
| 05030110 570010 | CO: 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 | CO: 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%) |
| 14030101 570012 | DW: 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 | DW: Ins - Nwbc - Tran - Active | 3300 | 211,914 | 235,758 | 233,704 | 240,365 | 138,122 | 216,787 | 216,787 | (23,578) | (9.81%) |
| Fringes, Hlth Insur | | | 7,220,434 | 8,250,345 | 8,300,141 | 8,385,796 | 4,643,267 | 7,972,389 | 7,992,389 | (393,407) | (4.69%) |
| 17 - Fringes, H Insur Ret | | | | | | | | | | | |
| 05030112 570003 | CO: 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 | CO: Ins - Bcbs - Retirees | 5250 | 507,288 | 397,539 | 448,484 | 447,267 | 283,108 | 534,881 | 534,881 | 87,614 | 19.59% |
| 05030112 570011 | CO: Ins - Hphc - Retirees | 5250 | 19,523 | 65,523 | 89,775 | 90,355 | 66,134 | 112,158 | 112,158 | 21,803 | 24.13% |
| 05030112 570015 | CO: Ins - Life - Admin - Retirees | 5250 | 514 | 494 | 494 | 648 | 305 | 648 | 648 | - | - % |
| 05030112 570016 | CO: Ins - Life - Retirees | 5250 | - | 4,198 | 2,222 | 2,333 | 1,174 | 2,450 | 2,450 | 117 | 5.02% |
| 05030112 570019 | CO: Ins - Nwbc - Retirees | 5250 | 146,954 | 209,372 | 218,660 | 249,725 | 109,876 | 189,459 | 189,459 | (60,266) | (24.13%) |
| 05030112 570026 | CO: Ins - Tufts - Retirees | 5250 | 71,950 | 60,628 | 63,053 | 62,094 | 32,412 | 69,859 | 69,859 | 7,765 | 12.51% |
| Fringes, H Insur Ret | | | 780,816 | 763,386 | 849,365 | 879,098 | 516,545 | 946,579 | 946,579 | 67,481 | 7.68% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Fringes, Lif/Dis Ins | | DESE FUNC CODE | 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 |
|----------------------------------|----------------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|----------------------------|---------------------------|---------------------------|-------------------------|
| ACCOUNT | DESCRIPTION | | | | | | | | | | |
| 18 - Fringes, Lif/Dis Ins | | | | | | | | | | | |
| 05030110 570013 | CO: Ins - Life - Active | 5200 | 30,937 | 21,127 | 17,137 | 23,100 | 12,230 | 23,100 | 23,100 | - | - % |
| 05030110 570014 | CO: Ins - Life - Admin | 5200 | 16,289 | 16,277 | 17,893 | 19,000 | 11,141 | 21,420 | 21,420 | 2,420 | 12.74% |
| Fringes, Lif/Dis Ins | | | 47,225 | 37,404 | 35,030 | 42,100 | 23,371 | 44,520 | 44,520 | 2,420 | 5.75% |
| 19 - Fringes, Unemplmnt | | | | | | | | | | | |
| 05040114 570060 | CO: Unemploy Compensation | 5200 | 11,734 | 40,354 | 37,233 | 40,000 | 15,040 | 40,000 | 40,000 | - | - % |
| Fringes, Unemplmnt | | | 11,734 | 40,354 | 37,233 | 40,000 | 15,040 | 40,000 | 40,000 | - | - % |
| 20 - Fringes, Works Comp | | | | | | | | | | | |
| 05030110 570061 | CO: Workers Compensation | 5200 | 226,883 | 252,423 | 403,352 | 542,730 | 418,315 | 462,277 | 462,277 | (80,453) | (14.82%) |
| 05030113 570061 | WO: Workers Comp - Transp | 3300 | 46,054 | 35,594 | 47,674 | 57,270 | 35,235 | 53,297 | 53,297 | (3,973) | (6.94%) |
| Fringes, Works Comp | | | 272,937 | 288,016 | 451,026 | 600,000 | 453,550 | 515,574 | 515,574 | (84,426) | (14.07%) |
| 21 - Fringes, Mcrs | | | | | | | | | | | |
| 05030117 570033 | CO: Retirement - Middlesex Cour | 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% |
| Fringes, Mcrs | | | 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% |
| 22 - Fringes, Medicare | | | | | | | | | | | |
| 05030117 570017 | CO: Ins - Medicare | 5100 | 732,090 | 755,496 | 815,978 | 825,000 | 293,818 | 827,105 | 827,105 | 2,105 | 0.26% |
| Fringes, Medicare | | | 732,090 | 755,496 | 815,978 | 825,000 | 293,818 | 827,105 | 827,105 | 2,105 | 0.26% |
| 23 - Contrib Opeb Trust F | | | | | | | | | | | |
| 05030114 570022 | CO: Co Fin Admin Ins - Opeb | 0000 | 506,000 | 700,000 | 800,000 | 900,000 | 450,000 | 900,000 | 900,000 | - | - % |
| Contrib Opeb Trust F | | | 506,000 | 700,000 | 800,000 | 900,000 | 450,000 | 900,000 | 900,000 | - | - % |
| 24 - Instruct Supplies | | | | | | | | | | | |
| 14021101 543126 | DW: Supplies-Testing And Assme | 2720 | 413 | - | 140 | - | - | - | - | - | - % |
| 14022701 543035 | DW: Supplies - E dual | 2410 | 21,571 | 44,834 | 55,242 | 58,000 | 29,960 | 73,130 | 73,130 | 15,130 | 26.09% |
| 14022712 524132 | DW: Software - Classroom | 2455 | 4,080 | 4,520 | 4,400 | 5,000 | 5,168 | 5,000 | 5,000 | - | - % |
| 15032701 524166 | SH: Sh Fin Admin Copiers - Instr | 2420 | - | - | - | 17,302 | 14,499 | 16,000 | 16,000 | (1,302) | (7.53%) |
| 16032701 524166 | JH: Jh Fin Admin Copiers - Instr | 2420 | - | - | 7,870 | 13,500 | 9,924 | 13,925 | 13,925 | 425 | 3.15% |
| 17032701 524166 | BL: Bl Fin Admin Copiers - Instr | 2420 | - | - | 23,186 | 12,847 | 2,912 | 8,000 | 8,000 | (4,847) | (37.73%) |
| 18032701 524166 | CN: Cn Fin Admin Copiers - Instr | 2420 | - | - | - | 4,393 | 3,462 | 5,532 | 5,532 | 1,139 | 25.93% |
| 19032701 524166 | DO: Do Fin Admin Copiers - Instr | 2420 | - | - | - | 6,159 | 4,806 | 10,912 | 10,912 | 4,753 | 77.17% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Instruct Supplies | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|-------------------|----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 20032701 524166 | GA: Ga Fin Admin Copiers - Instr | 2420 | - | - | 9,699 | 10,641 | 6,641 | 6,641 | 6,641 | (4,000) | (37.59%) |
| 21032701 524166 | MC: Mct Fin Admin Copiers - Inst | 2420 | - | - | 9,699 | 4,000 | - | 8,000 | 8,000 | 4,000 | 100.00% |
| 22032701 524166 | ME: Me Fin Admin Copiers - Instr | 2420 | - | - | 9,699 | 7,246 | 2,435 | 8,000 | 8,000 | 754 | 10.41% |
| 14051108 543126 | DW: Dw Testing & Assmnt Suppl | 2720 | - | 23,633 | 28,726 | 30,000 | 21,262 | 25,000 | 25,000 | (5,000) | (16.67%) |
| 14051116 543063 | DW: Dw Supplies - Ot/Pt - Se | 2410 | 1,041 | 1,347 | 666 | 1,500 | 1,697 | 1,500 | 1,500 | - | - % |
| 14051116 543083 | DW: Dw Student Svcs Slp Suppl | 2410 | - | - | - | - | - | 3,000 | 3,000 | 3,000 | - % |
| 14051117 543031 | DW: Dw Supplies - Counseling | 2710 | 490 | - | - | 382 | - | 3,300 | 3,300 | 2,918 | 763.87% |
| 14052701 543035 | DW: Dw Supplies- 504 -Se | 2430 | - | - | 569 | 750 | - | 750 | 750 | - | - % |
| 14052701 543037 | DW: Dw Instr Materials- Ele | 2430 | 279 | 86 | 2,453 | 2,500 | 380 | 2,500 | 2,500 | - | - % |
| 14052705 543043 | DW: Dw Supplies - Ele | 2110 | 2,185 | 2,359 | 1,611 | 2,700 | 290 | 2,000 | 2,000 | (700) | (25.93%) |
| 14052707 543082 | DW: Dw Txtbks, Softw, Media | 2415 | 63,822 | 51,465 | 21,317 | 27,000 | 3,185 | 22,000 | 22,000 | (5,000) | (18.52%) |
| 14052712 524180 | DW: Dw Home/Hosp Instr Svcs -C | 2440 | - | - | 8,076 | 1,000 | 2,500 | 10,000 | 10,000 | 9,000 | 900.00% |
| 15051103 543029 | SH: Sh Supplies - Career Educ | 2710 | 401 | 2,765 | 87 | - | - | - | - | - | - % |
| 15051103 543031 | SH: Sh Supplies - Counseling | 2710 | 6,180 | 1,988 | 1,665 | - | 1,580 | - | - | - | - % |
| 15051108 543040 | SH: Sh Supplies - Edual - Se | 2415 | 1,389 | 1,558 | 1,499 | - | 143 | - | - | - | - % |
| 15052702 543075 | SH: Supplies - Reading | 2415 | 149 | 202 | - | - | - | - | - | - | - % |
| 16051103 543031 | JH: Jh Supplies - Counseling | 2710 | 724 | 795 | 368 | 753 | 711 | - | - | (753) | (100.00%) |
| 16052704 543076 | JH: Supplies - Resources - Sped | 2415 | 11 | 497 | 106 | - | - | - | - | - | - % |
| 16052704 543082 | JH: Jh Instr Materials - Se | 2415 | 1,968 | 1,329 | 2,514 | 2,500 | 411 | - | 20,000 | 17,500 | 700.00% |
| 17051101 543031 | BL: Bl Supplies - Counseling | 2710 | 281 | 119 | 375 | 350 | 134 | - | - | (350) | (100.00%) |
| 17051104 543082 | BL: Bl Supplies - Se | 2415 | 3,210 | 246 | 658 | 12,650 | 9,927 | - | - | (12,650) | (100.00%) |
| 17051104 543083 | BL: Bl Supplies - Speech/Langua | 2415 | 700 | 364 | 160 | 700 | 802 | - | - | (700) | (100.00%) |
| 18051101 543031 | CN: Cn Supplies - Counseling | 2710 | 470 | 116 | 101 | 500 | - | - | - | (500) | (100.00%) |
| 18051104 543076 | CN: Cn Supplies - Se | 2415 | 1,000 | 1,284 | 356 | 650 | 87 | - | - | (650) | (100.00%) |
| 18051104 543083 | CN: Cn Supplies - Speech/Langu | 2415 | 451 | 518 | 361 | 560 | 304 | - | - | (560) | (100.00%) |
| 19051101 543031 | DO: Do Supplies - Counseling | 2710 | 184 | 253 | 71 | 184 | 151 | - | - | (184) | (100.00%) |
| 19051104 543082 | DO: Do Supplies - Se | 2415 | 188 | 619 | 608 | 650 | 428 | - | - | (650) | (100.00%) |
| 19051104 543083 | DO: Do Supplies - Speech/Langu | 2415 | 304 | 447 | 219 | 423 | 422 | - | - | (423) | (100.00%) |
| 20051101 543031 | GA: Ga Supplies - Counseling | 2710 | 401 | 727 | 284 | 500 | 248 | - | - | (500) | (100.00%) |
| 20051104 543082 | GA: Ga Supplies - Se | 2415 | 627 | 223 | 477 | 650 | 149 | - | - | (650) | (100.00%) |
| 20051104 543083 | GA: Ga Supplies - Speech/Langu | 2415 | 278 | 477 | 398 | 500 | 293 | - | - | (500) | (100.00%) |
| 21051101 543021 | MC: Mc Supplies - Counseling | 2710 | 743 | 73 | - | 184 | - | - | - | (184) | (100.00%) |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Instruct Supplies | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|-------------------|-----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 21051104 543082 | MC: Mc Supplies - Se | 2415 | 925 | 1,410 | 429 | 650 | - | 1,000 | 1,000 | 350 | 53.85% |
| 21051104 543083 | MC: Mc Supplies - Speech/Langu | 2415 | 236 | 452 | 309 | 500 | 428 | - | - | (500) | (100.00%) |
| 22051101 543031 | ME: Me Supplies - Counseling | 2710 | 916 | - | 352 | 500 | - | - | - | (500) | (100.00%) |
| 22051104 543082 | ME: Me Supplies - Se | 2415 | 835 | 1,022 | 956 | 650 | 496 | - | - | (650) | (100.00%) |
| 22051104 543083 | ME: Me Supplies - Speech/Langu | 2415 | 823 | 337 | 278 | 500 | 301 | - | - | (500) | (100.00%) |
| 05060101 543068 | CO: Supplies - Other | 1450 | 11,073 | 6,828 | 9,518 | 12,000 | 15,936 | 9,500 | 9,500 | (2,500) | (20.83%) |
| 14062702 543088 | DW: Supplies - Tech Education | 2451 | 1,666 | 117 | 3,862 | 21,500 | 12,360 | 5,000 | 5,000 | (16,500) | (76.74%) |
| 14062703 543088 | DW: Supplies - Tech Education | 2451 | 144,405 | 46,712 | 1,250 | 10,500 | - | 7,500 | 7,500 | (3,000) | (28.57%) |
| 14062704 524132 | DW: Dw Ed Tech Sftware - Classi | 2455 | 6,555 | 15,774 | 23,282 | 26,500 | 32,060 | 28,800 | 28,800 | 2,300 | 8.68% |
| 14062704 524133 | DW: Dw Ed Tech Sft - Comp Lear | 2455 | 6,630 | - | - | - | 375 | - | - | - | - % |
| 15062702 543088 | SH: Supplies - Tech Education | 2451 | 21,461 | 121,246 | 143,849 | 34,400 | 56,403 | 35,000 | 35,000 | 600 | 1.74% |
| 16062702 543088 | JH: Supplies - Tech Education | 2451 | 31,176 | 22,360 | 31,398 | 25,000 | 43,010 | 25,000 | 25,000 | - | - % |
| 17062701 543088 | BL: Supplies - Tech Education | 2451 | 26,669 | 5,511 | 6,233 | 20,000 | 20,272 | 20,000 | 20,000 | - | - % |
| 18062701 543088 | CN: Supplies - Tech Education | 2451 | 16,600 | 2,035 | 33,862 | 20,000 | 19,103 | 20,000 | 20,000 | - | - % |
| 19062701 543088 | DO: Supplies - Tech Education | 2451 | 14,609 | 15,954 | 31,392 | 20,000 | 9,815 | 20,000 | 20,000 | - | - % |
| 20062701 543088 | GA: Supplies - Tech Education | 2451 | 40,023 | 20,941 | 32,180 | 20,000 | 3,262 | 20,000 | 20,000 | - | - % |
| 21062701 543088 | MC: Supplies - Tech Education | 2451 | 12,584 | 13,358 | 39,003 | 20,000 | 38,985 | 20,000 | 20,000 | - | - % |
| 22062701 543088 | ME: Supplies - Tech Education | 2451 | 32,218 | 2,805 | 46,259 | 20,000 | 21,427 | 20,000 | 20,000 | - | - % |
| 14082701 543062 | DW: Supplies - Music | 2430 | 1,047 | 22,225 | 27,248 | 22,225 | - | 10,000 | 10,000 | (12,225) | (55.01%) |
| 15081703 543039 | SH: Supplies - Edual - Per Arts | 2430 | 8,600 | 8,946 | 8,446 | 10,414 | 7,381 | 10,726 | 10,726 | 312 | 3.00% |
| 16082702 543038 | JH: Supplies - Edual - Music | 2430 | 1,426 | 3,933 | 2,386 | 5,134 | 761 | 5,288 | 5,288 | 154 | 3.00% |
| 17082702 543062 | BL: Supplies - Music | 2430 | 3,153 | 3,850 | 1,055 | 4,245 | 773 | 4,372 | 4,372 | 127 | 2.99% |
| 18082702 543062 | CN: Supplies - Music | 2430 | 708 | 1,158 | 1,140 | 1,420 | 1,739 | 1,463 | 1,463 | 43 | 3.03% |
| 19082702 543062 | DO: Supplies - Music | 2430 | 979 | 996 | 835 | 1,250 | 1,987 | 1,288 | 1,288 | 38 | 3.04% |
| 20082702 543062 | GA: Supplies - Music | 2430 | 1,001 | 1,040 | 1,288 | 1,467 | 1,779 | 1,511 | 1,511 | 44 | 3.00% |
| 21082702 543062 | MC: Supplies - Music | 2430 | 1,019 | 1,038 | 1,639 | 1,356 | 711 | 1,397 | 1,397 | 41 | 3.02% |
| 22082702 543062 | ME: Supplies - Music | 2430 | 1,067 | 1,155 | 1,384 | 1,356 | 1,610 | 1,397 | 1,397 | 41 | 3.02% |
| 14092701 543023 | DW: Supplies - Art | 2420 | 1,144 | 1,508 | 1,417 | 1,500 | - | - | - | (1,500) | (100.00%) |
| 14092703 543036 | DW: Dw Art Supplies - Edual - Art | 2430 | - | - | 10,691 | 21,108 | 19,951 | 20,071 | 20,071 | (1,037) | (4.91%) |
| 15092702 543036 | SH: Supplies - Edual - Art | 2430 | 21,724 | 25,109 | 33,367 | 26,264 | 13,366 | 26,264 | 26,264 | - | - % |
| 16092702 543024 | JH: Supplies - Art - 7Th Grade | 2430 | 7,410 | 7,667 | 7,242 | 9,391 | 2,747 | 9,391 | 9,391 | - | - % |
| 16092702 543025 | JH: Supplies - Art - 8Th Grade | 2430 | 8,299 | 9,328 | 9,643 | 9,391 | 150 | 9,391 | 9,391 | - | - % |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Instruct Supplies | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|-------------------|------------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 16092702 543036 | JH: Supplies - Edual - Art | 2430 | 5,669 | 11,359 | - | - | - | - | - | - | - % |
| 17092702 543023 | BL: Supplies - Art | 2430 | 4,942 | 4,529 | 5,140 | 5,768 | 4,519 | 6,528 | 6,528 | 760 | 13.18% |
| 18092701 543023 | CN: Supplies - Art | 2430 | 5,346 | 6,020 | 6,853 | 6,318 | 1,496 | 6,188 | 6,188 | (130) | (2.06%) |
| 19092701 543023 | DO: Supplies - Art | 2430 | 4,961 | 8,015 | 5,901 | 6,384 | 2,842 | 5,978 | 5,978 | (406) | (6.36%) |
| 20092702 543023 | GA: Supplies - Art | 2430 | 5,005 | 5,936 | 5,977 | 5,656 | 5,017 | 5,628 | 5,628 | (28) | (0.50%) |
| 21092701 543023 | MC: Supplies - Art | 2430 | 4,772 | 6,578 | 6,196 | 6,398 | 1,870 | 6,818 | 6,818 | 420 | 6.56% |
| 22092701 543023 | ME: Supplies - Art | 2430 | 5,912 | 7,263 | 7,131 | 7,238 | 3,880 | 6,972 | 6,972 | (266) | (3.68%) |
| 15151103 543029 | SH: Sh Supplies - Career Educati | 2710 | - | - | - | 1,630 | - | 1,600 | 1,600 | (30) | (1.84%) |
| 15151103 543031 | SH: Supplies - Counseling | 2710 | - | - | 1,693 | 5,500 | 172 | 3,000 | 3,000 | (2,500) | (45.45%) |
| 15151108 543040 | SH: Sh Adm Supplies - Edual - S | 2430 | - | - | - | 1,500 | 1,157 | 1,500 | 1,500 | - | - % |
| 15152706 543080 | SH: Supplies - Senior Seminar | 2440 | 250 | 80 | 184 | 200 | - | 200 | 200 | - | - % |
| 15152708 543030 | SH: Supplies - Com/Media | 2430 | 2,552 | 2,487 | 100 | 500 | 291 | 500 | 500 | - | - % |
| 15152708 543034 | SH: Sh Princ Inst Supplies - Drarr | 2430 | - | - | - | - | - | 1,000 | 1,000 | 1,000 | - % |
| 15152708 543044 | SH: Supplies - English | 2430 | 1,109 | 1,202 | 1,969 | 2,100 | 1,567 | 2,100 | 2,100 | - | - % |
| 15152708 543050 | SH: Supplies - Health Education | 2430 | 1,546 | 2,177 | - | - | - | - | - | - | - % |
| 15152708 543051 | SH: Supplies - Industrial Arts | 2430 | 8,300 | 9,493 | 7,655 | 10,000 | 8,085 | 10,000 | 10,000 | - | - % |
| 15152708 543055 | SH: Suppl - Instr Media | 2430 | 38,647 | 40,534 | 34,258 | 40,700 | 15,211 | 42,000 | 42,000 | 1,300 | 3.19% |
| 15152708 543057 | SH: Supplies - Math | 2430 | 1,986 | 2,128 | 2,023 | 2,100 | 998 | 2,100 | 2,100 | - | - % |
| 15152708 543079 | SH: Supplies - Science | 2430 | 20,370 | 24,736 | 26,283 | 26,000 | 21,097 | 26,000 | 26,000 | - | - % |
| 15152708 543081 | SH: Supplies - Social Studies | 2430 | 1,679 | 1,386 | 2,202 | 2,200 | 1,735 | 2,200 | 2,200 | - | - % |
| 15152708 543092 | SH: Supplies - World Language | 2430 | 1,057 | 1,190 | 1,431 | 1,600 | 1,004 | 1,600 | 1,600 | - | - % |
| 15152709 543035 | SH: Sh Instruct Supplies - Instr | 2430 | - | - | 6,896 | - | 24,261 | 6,000 | 6,000 | 6,000 | - % |
| 15152709 543071 | SH: Supplies - Physical Educator | 2430 | 13,041 | 11,852 | - | - | - | - | - | - | - % |
| 15152718 524132 | SH: Software - Classroom | 2455 | - | - | 750 | 10,000 | 8,244 | 11,000 | 11,000 | 1,000 | 10.00% |
| 15152719 524166 | SH: Copiers - Instr | 2420 | 15,281 | 19,225 | 21,594 | 7,698 | 4,754 | 8,000 | 8,000 | 302 | 3.92% |
| 15152720 543127 | SH: Instr Equip - Tech - Com/Mec | 2453 | - | - | 1,392 | 2,000 | - | 1,500 | 1,500 | (500) | (25.00%) |
| 15152721 524175 | SH: Tuition - Alt Program | 2440 | - | 1,600 | - | 12,750 | - | 6,800 | 6,800 | (5,950) | (46.67%) |
| 16161704 543084 | JH: Supplies - Student Activities | 3520 | 3,814 | 1,930 | 1,735 | 3,000 | 610 | 3,090 | 3,090 | 90 | 3.00% |
| 16162704 543050 | JH: Supplies - Health Education | 2410 | 1,604 | 1,875 | - | - | - | - | - | - | - % |
| 16162705 543035 | JH: Supplies - Academic Support | 2430 | - | 174 | 822 | 800 | 532 | 824 | 824 | 24 | 3.00% |
| 16162705 543044 | JH: Supplies - English | 2430 | 3,244 | 3,963 | 2,381 | 3,472 | 2,760 | 3,576 | 3,576 | 104 | 3.00% |
| 16162705 543052 | JH: Supplies - Info Skills | 2430 | 331 | 40 | 780 | 335 | 391 | 345 | 345 | 10 | 2.99% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Instruct Supplies | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|-------------------|-----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 16162705 543053 | JH: Supplies - Instr | 2430 | 19,352 | 12,013 | 18,553 | 3,000 | 3,841 | 3,090 | 3,090 | 90 | 3.00% |
| 16162705 543057 | JH: Supplies - Math | 2430 | 2,439 | 1,148 | 1,624 | 3,472 | 1,450 | 3,576 | 3,576 | 104 | 3.00% |
| 16162705 543061 | JH: Supplies - Minuteman | 2430 | 1,487 | 2,928 | 2,923 | 2,974 | 2,880 | 3,063 | 3,063 | 89 | 2.99% |
| 16162705 543075 | JH: Jh Princ Ins Supplies-Readin | 2430 | 500 | 505 | 480 | 500 | 347 | 515 | 515 | 15 | 3.00% |
| 16162705 543079 | JH: Supplies - Science | 2430 | 6,826 | 3,542 | 1,980 | 6,477 | 1,700 | 6,671 | 6,671 | 194 | 3.00% |
| 16162705 543081 | JH: Supplies - Social Studies | 2430 | 1,744 | 2,955 | 1,263 | 3,472 | 1,532 | 3,576 | 3,576 | 104 | 3.00% |
| 16162705 543085 | JH: Supplies - Study Skills | 2430 | 384 | 136 | 29 | 335 | 45 | 345 | 345 | 10 | 2.99% |
| 16162705 543092 | JH: Supplies - World Language | 2430 | 1,782 | 3,125 | 3,592 | 2,375 | 1,529 | 2,446 | 2,446 | 71 | 2.99% |
| 16162706 543035 | JH: Supplies - Edual | 2710 | 165 | - | 53 | 150 | 30 | 155 | 155 | 5 | 3.33% |
| 16162707 543034 | JH: Supplies - Drama | 2440 | 173 | 673 | 405 | 335 | - | 345 | 345 | 10 | 2.99% |
| 16162707 543086 | JH: Supplies - Team Resource | 2440 | 7,408 | 4,554 | 6,518 | 8,614 | 5,477 | 8,872 | 8,872 | 258 | 3.00% |
| 16162708 543071 | JH: Supplies - Physical Education | 2430 | 2,243 | 2,672 | - | - | - | - | - | - | - % |
| 16162711 524132 | JH: Software - Classroom | 2455 | - | - | 3,483 | - | - | - | - | - | - % |
| 16162712 524166 | JH: Copiers - Instr | 2420 | 15,141 | 16,648 | 13,964 | - | - | - | - | - | - % |
| 17172703 543088 | BL: Supplies - Tech Education | 2451 | 9,035 | 7,174 | 7,756 | 8,590 | 844 | 9,465 | 9,465 | 875 | 10.19% |
| 17172704 543071 | BL: Supplies - Physical Education | 2430 | 824 | 1,525 | 1,386 | - | - | - | - | - | - % |
| 17172705 543056 | BL: Supplies - Language Arts | 2430 | - | 11 | 808 | - | 385 | - | - | - | - % |
| 17172705 543057 | BL: Supplies - Math | 2430 | - | 1,953 | 980 | 3,325 | - | 3,325 | 3,325 | - | - % |
| 17172705 543075 | BL: Supplies - Reading | 2430 | 1,260 | 778 | 3,915 | 2,050 | - | 2,050 | 2,050 | - | - % |
| 17172705 543079 | BL: Supplies - Science | 2430 | 197 | 721 | 4,320 | 3,250 | 99 | 3,250 | 3,250 | - | - % |
| 17172705 543081 | BL: Supplies - Social Studies | 2430 | 400 | 247 | - | 2,050 | 252 | 2,050 | 2,050 | - | - % |
| 17172708 524166 | BL: Copiers - Instr | 2420 | 7,054 | 13,687 | 13,355 | - | - | - | - | - | - % |
| 17172709 543042 | BL: BI Supplies - Elementary Ed | 2430 | 13,731 | 13,219 | 17,422 | 21,749 | 14,799 | 21,749 | 21,749 | - | - % |
| 17172711 524132 | BL: BI Princ Software - Classroor | 2455 | - | - | 190 | - | - | - | - | - | - % |
| 18182702 543071 | CN: Supplies - Physical Educatior | 2430 | 651 | 765 | 823 | - | - | - | - | - | - % |
| 18182703 543056 | CN: Supplies - Language Arts | 2430 | 4,812 | 3,252 | 3,551 | 6,000 | 667 | 4,000 | 4,000 | (2,000) | (33.33%) |
| 18182703 543057 | CN: Supplies - Math | 2430 | 8,975 | 6,656 | 375 | 2,500 | 450 | 1,000 | 1,000 | (1,500) | (60.00%) |
| 18182703 543075 | CN: Supplies - Reading | 2430 | 1,912 | 2,343 | 236 | 2,300 | 132 | 2,000 | 2,000 | (300) | (13.04%) |
| 18182703 543079 | CN: Supplies - Science | 2430 | 2,578 | 2,012 | 643 | 3,000 | - | 3,000 | 3,000 | - | - % |
| 18182703 543081 | CN: Supplies - Social Studies | 2430 | 216 | 158 | 1,759 | 1,000 | 1,617 | 1,000 | 1,000 | - | - % |
| 18182706 543088 | CN: Cn Pr Supplies -Tech Educat | 2451 | - | - | 34 | - | 1,500 | 2,525 | 2,525 | 2,525 | - % |
| 18182707 524166 | CN: Copiers - Instr | 2420 | 2,196 | 4,365 | 5,840 | - | - | 3,000 | 3,000 | 3,000 | - % |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Instruct Supplies | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|-------------------|-----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 18182708 524132 | CO: Software - Classroom | 2455 | - | - | - | - | 549 | - | - | - | - % |
| 18182710 543042 | CN: Cn Supplies - Elementary Ed | 2430 | 17,578 | 18,177 | 19,655 | 25,330 | 29,422 | 25,000 | 25,000 | (330) | (1.30%) |
| 19192702 543088 | DO: Supplies - Tech Education | 2451 | - | - | - | - | 69 | - | - | - | - % |
| 19192703 543071 | DO: Supplies - Physical Education | 2430 | 361 | 713 | - | - | - | - | - | - | - % |
| 19192704 543035 | DO: Supplies - Instr | 2430 | - | - | - | 8,150 | - | 15,150 | 15,150 | 7,000 | 85.89% |
| 19192704 543056 | DO: Supplies - Language Arts | 2430 | - | - | 340 | - | - | - | - | - | - % |
| 19192704 543057 | DO: Supplies - Math | 2430 | 80 | - | - | 200 | - | 200 | 200 | - | - % |
| 19192704 543075 | DO: Supplies - Reading | 2430 | 1,547 | 297 | 146 | - | - | 500 | 500 | 500 | - % |
| 19192704 543079 | DO: Supplies - Science | 2430 | 1,244 | 1,169 | 1,000 | 2,650 | 260 | 2,650 | 2,650 | - | - % |
| 19192704 543081 | DO: Supplies - Social Studies | 2430 | - | 103 | 85 | - | 4,002 | 500 | 500 | 500 | - % |
| 19192707 524132 | DO: Software - Classroom | 2455 | - | - | 6,206 | - | 5,688 | - | - | - | - % |
| 19192708 524166 | DO: Copiers - Instr | 2420 | 5,484 | 10,027 | 5,916 | - | - | - | - | - | - % |
| 19192709 543042 | DO: Do Supplies - Elementary Ed | 2430 | 25,377 | 21,969 | 18,381 | 19,260 | 10,627 | 19,760 | 19,760 | 500 | 2.60% |
| 20202703 543071 | GA: Supplies - Physical Education | 2430 | 1,410 | 748 | 592 | - | - | - | - | - | - % |
| 20202704 543056 | GA: Supplies - Language Arts | 2430 | 200 | 75 | 734 | - | 298 | - | - | - | - % |
| 20202704 543057 | GA: Supplies - Math | 2430 | - | - | 14 | - | - | - | - | - | - % |
| 20202704 543075 | GA: Supplies - Reading | 2430 | 908 | 1,974 | 1,106 | - | - | - | - | - | - % |
| 20202704 543079 | GA: Supplies - Science | 2430 | 1,451 | 1,089 | 484 | 1,000 | 421 | 500 | 500 | (500) | (50.00%) |
| 20202704 543081 | GA: Supplies - Social Studies | 2430 | - | - | 40 | - | 152 | - | - | - | - % |
| 20202708 524132 | GA: Software - Classroom | 2455 | - | - | 1,330 | 3,000 | 3,178 | 4,000 | 4,000 | 1,000 | 33.33% |
| 20202709 524166 | GA: Copiers - Instr | 2420 | 6,641 | 6,641 | 6,641 | - | - | 6,800 | 6,800 | 6,800 | - % |
| 20202710 543042 | GA: Ga Supplies - Elementary Ed | 2430 | 26,965 | 33,216 | 21,885 | 29,750 | 16,863 | 29,000 | 29,000 | (750) | (2.52%) |
| 21212703 543071 | MC: Supplies - Physical Education | 2430 | 1,270 | 1,028 | 257 | - | - | - | - | - | - % |
| 21212704 543051 | MC: Supplies - Industrial Arts | 2430 | 2,993 | 3,075 | 1,852 | 3,000 | 1,571 | 3,000 | 3,000 | - | - % |
| 21212704 543056 | MC: Supplies - Language Arts | 2430 | 582 | 1,121 | 2,476 | 1,500 | 10,039 | 1,500 | 1,500 | - | - % |
| 21212704 543057 | MC: Supplies - Math | 2430 | 229 | 262 | 866 | 1,000 | 750 | 1,000 | 1,000 | - | - % |
| 21212704 543075 | MC: Supplies - Reading | 2430 | 672 | 192 | 70 | 400 | 243 | 400 | 400 | - | - % |
| 21212704 543079 | MC: Supplies - Science | 2430 | 2,105 | 2,314 | 1,263 | 1,500 | 1,292 | 1,500 | 1,500 | - | - % |
| 21212704 543081 | MC: Supplies - Social Studies | 2430 | 1,149 | 1,742 | 1,209 | 500 | 1,163 | 500 | 500 | - | - % |
| 21212710 543042 | Mc: Mct Supplies - Elementary Ec | 2430 | 15,837 | 12,883 | 14,514 | 25,375 | 16,870 | 25,375 | 25,375 | - | - % |
| 22222702 524166 | ME: Copiers - Instr | 2420 | 1,632 | 5,626 | 3,246 | - | - | - | - | - | - % |
| 22222703 543071 | ME: Supplies - Physical Education | 2430 | 90 | 702 | - | - | - | - | - | - | - % |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Instruct Supplies | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|--------------------------------|-----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 22222704 543056 | ME: Supplies - Language Arts | 2430 | 9,006 | 2,908 | 16,373 | 4,000 | 8,247 | 8,000 | 8,000 | 4,000 | 100.00% |
| 22222704 543057 | ME: Supplies - Math | 2430 | 4,591 | 3,999 | - | 2,000 | 109 | 1,000 | 1,000 | (1,000) | (50.00%) |
| 22222704 543075 | ME: Supplies - Reading | 2430 | 8,245 | 6,287 | 7,857 | 4,000 | 3,533 | 6,000 | 6,000 | 2,000 | 50.00% |
| 22222704 543079 | ME: Supplies - Science | 2430 | 2,820 | 1,625 | 900 | 4,000 | 109 | 1,500 | 1,500 | (2,500) | (62.50%) |
| 22222704 543081 | ME: Supplies - Social Studies | 2430 | - | 819 | - | - | - | - | - | - | - % |
| 22222708 524132 | ME: Software - Classroom | 2455 | - | - | - | - | 95 | - | - | - | - % |
| 22222709 524059 | ME: Field Trips/Educ Events | 2440 | - | - | - | - | - | 500 | 500 | 500 | - % |
| 22222710 543042 | ME: Me Supplies - Elementary Ec | 2430 | 21,412 | 33,317 | 15,583 | 29,700 | 10,455 | 23,000 | 23,000 | (6,700) | (22.56%) |
| 15392701 543071 | SH: Sh Supplies - Phys Educator | 2430 | - | - | 18,740 | 15,000 | 12,036 | 15,000 | 15,000 | - | - % |
| 15392702 543050 | SH: Sh Supplies - Health Educati | 2430 | - | - | 729 | 2,500 | 331 | 2,500 | 2,500 | - | - % |
| 16392701 543071 | JH: Jh Supplies - Phys Education | 2430 | - | - | 1,116 | 2,186 | 177 | 2,186 | 2,186 | - | - % |
| 16392702 543050 | JH: Jh Supplies - Health Educatio | 2430 | - | - | 1,849 | 1,834 | 255 | 1,834 | 1,834 | - | - % |
| 17392701 543071 | BL: Bl Supplies - Phys Education | 2430 | - | - | - | 1,000 | 724 | 1,030 | 1,030 | 30 | 3.00% |
| 18392701 543071 | CN: Cn Supplies - Phys Educatio | 2430 | - | - | 1,200 | 1,000 | 1,519 | 1,030 | 1,030 | 30 | 3.00% |
| 19392701 543071 | DO: Do Supplies - Phys Educatio | 2430 | - | - | 790 | 1,000 | 88 | 1,030 | 1,030 | 30 | 3.00% |
| 20392701 543071 | GA: Ga Supplies - Phys Educatio | 2430 | - | - | - | 1,000 | 853 | 1,030 | 1,030 | 30 | 3.00% |
| 21392701 543071 | Mc: Mct Supplies - Phys Educatio | 2430 | - | - | 661 | 1,000 | 224 | 1,030 | 1,030 | 30 | 3.00% |
| 22392701 543071 | ME: Me Supplies - Phys Educatio | 2430 | - | - | 1,059 | 1,000 | 903 | 1,000 | 1,000 | - | - % |
| Instruct Supplies | | | 990,955 | 967,299 | 1,152,624 | 1,049,095 | 747,285 | 1,028,669 | 1,048,669 | (426) | (0.04%) |
| 25 - Instruct Textbooks | | | | | | | | | | | |
| 14022711 543094 | DW: Textbooks | 2410 | 11,467 | 8,946 | 32,225 | - | - | - | - | - | - % |
| 15051103 543099 | SH: Textbooks - Counseling | 2710 | - | 30 | - | - | - | - | - | - | - % |
| 15051107 543118 | SH: Sh Supples - Se | 2410 | 62 | 469 | 186 | - | - | - | - | - | - % |
| 15051107 543119 | SH: Sh Instructl Materials - Slp | 2410 | 496 | 758 | - | 500 | 503 | - | - | (500) | (100.00%) |
| 16052701 543112 | JH: Textbooks - Reading | 2410 | - | 195 | - | - | - | - | - | - | - % |
| 16052703 543118 | JH: Jh Supplies- Se | 2410 | 122 | 498 | 67 | - | - | 2,250 | 2,250 | 2,250 | - % |
| 17051103 543114 | BL: Bl Supplies - Se | 2410 | - | 183 | 134 | - | - | 2,750 | 2,750 | 2,750 | - % |
| 18051103 543118 | CN: Cn Supplies- Se | 2410 | 891 | 268 | 100 | - | - | 1,000 | 1,000 | 1,000 | - % |
| 19051103 543114 | DO: Do Supplies - Se | 2410 | 456 | 375 | 602 | 700 | 663 | 750 | 750 | 50 | 7.14% |
| 19051103 543118 | DO: Textbooks - Sped | 2410 | 134 | 639 | 398 | - | - | - | - | - | - % |
| 20051103 543114 | GA: Ga Txt/Supplies - Se | 2410 | - | 614 | 561 | 400 | 48 | 1,050 | 1,050 | 650 | 162.50% |
| 21051103 543114 | MC: Mc Txt-Supplies - Se | 2410 | 393 | 390 | 278 | - | - | - | - | - | - % |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Instruct Textbooks | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|--------------------|-----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 22051103 543118 | ME: Me Supplies- Se | 2410 | 882 | 512 | 75 | - | - | 1,250 | 1,250 | 1,250 | - % |
| 15081702 543110 | SH: Textbooks - Performing Arts | 2410 | 410 | 460 | 740 | 460 | - | 474 | 474 | 14 | 3.04% |
| 17082701 543109 | BL: Textbooks - Music | 2410 | 157 | 1,175 | 427 | 1,235 | 442 | 1,272 | 1,272 | 37 | 3.00% |
| 18082701 543109 | CN: Textbooks - Music | 2410 | 1,113 | 1,130 | 965 | 1,188 | 115 | 1,224 | 1,224 | 36 | 3.03% |
| 19082701 543109 | DO: Textbooks - Music | 2410 | 516 | 909 | 367 | 1,035 | - | 1,066 | 1,066 | 31 | 3.00% |
| 20082701 543109 | GA: Textbooks - Music | 2410 | 1,121 | 1,035 | 761 | 1,235 | 284 | 1,272 | 1,272 | 37 | 3.00% |
| 21082701 543109 | MC: Textbooks - Music | 2410 | 1,167 | 1,027 | 31 | 1,135 | 443 | 1,169 | 1,169 | 34 | 3.00% |
| 22082701 543109 | ME: Textbooks - Music | 2410 | 1,069 | 1,080 | 552 | 1,135 | - | 1,169 | 1,169 | 34 | 3.00% |
| 16092701 543096 | JH: Textbooks - Art | 2410 | 786 | 198 | - | - | - | - | - | - | - % |
| 17092701 543096 | BL: Textbooks - Art | 2410 | 311 | 488 | - | - | - | - | - | - | - % |
| 18092702 543096 | CN: Cn Textbooks - Art | 2410 | - | 318 | - | - | - | - | - | - | - % |
| 19092702 543096 | DO: Douglas Textbooks - Art | 2410 | - | - | - | - | 121 | - | - | - | - % |
| 20092701 543096 | GA: Textbooks - Art | 2410 | 452 | 687 | 38 | - | - | - | - | - | - % |
| 21092702 543096 | MC: Mct Instruct Textbooks - Art | 2410 | - | 269 | - | - | - | - | - | - | - % |
| 22092702 543096 | ME: Me Instruct Textbooks - Art | 2410 | - | 85 | - | - | - | - | - | - | - % |
| 15151107 543118 | SH: Sh Special Education Textbo | 2410 | - | - | - | 500 | - | 500 | 500 | - | - % |
| 15152703 524136 | SH: Textbooks - Rebound | 2410 | 1,186 | 924 | 1,028 | 1,250 | 1,350 | 1,200 | 1,200 | (50) | (4.00%) |
| 15152707 543094 | SH: Textbooks - Instr | 2410 | 23,206 | 8,254 | 8,244 | 20,000 | 6,675 | 2,000 | 2,000 | (18,000) | (90.00%) |
| 15152707 543101 | SH: Sh Princ Inst Textbook - Drar | 2410 | - | - | - | - | 93 | 1,000 | 1,000 | 1,000 | - % |
| 15152707 543102 | SH: Textbooks - English | 2410 | 12,213 | 15,096 | 11,446 | 15,000 | 13,809 | 10,000 | 10,000 | (5,000) | (33.33%) |
| 15152707 543103 | SH: Textbooks - Health | 2410 | - | 60 | - | - | - | - | - | - | - % |
| 15152707 543106 | SH: Textbooks - Math | 2410 | 12,315 | 12,487 | 13,225 | 10,000 | 7,213 | 8,000 | 8,000 | (2,000) | (20.00%) |
| 15152707 543115 | SH: Textbooks - Science | 2410 | 17,394 | 11,932 | 12,060 | 10,000 | 2,940 | 8,000 | 8,000 | (2,000) | (20.00%) |
| 15152707 543117 | SH: Textbooks - Social Studies | 2410 | 10,917 | 10,043 | 8,914 | 10,000 | 7,226 | 8,000 | 8,000 | (2,000) | (20.00%) |
| 15152707 543121 | SH: Textbooks - World Language | 2410 | 125 | 10,708 | 3,883 | 10,000 | 4,470 | 5,000 | 5,000 | (5,000) | (50.00%) |
| 16162704 543094 | JH: Textbooks - Instr | 2410 | - | 1,943 | 7,154 | 39,250 | 51 | 40,428 | 40,428 | 1,178 | 3.00% |
| 16162704 543101 | JH: Jh Princ Inst Textbooks-Dran | 2410 | 433 | 82 | 206 | 444 | 66 | 457 | 457 | 13 | 2.93% |
| 16162704 543102 | JH: Textbooks - English | 2410 | 2,162 | 3,713 | 3,461 | 4,907 | 2,500 | 5,054 | 5,054 | 147 | 3.00% |
| 16162704 543104 | JH: Textbooks - Info Skills | 2410 | 291 | 25 | - | 444 | 9 | 457 | 457 | 13 | 2.93% |
| 16162704 543106 | JH: Textbooks - Math | 2410 | 1,127 | 44,995 | 347 | 4,907 | 79 | 5,054 | 5,054 | 147 | 3.00% |
| 16162704 543115 | JH: Textbooks - Science | 2410 | 1,299 | 931 | 1,719 | 3,925 | 858 | 4,043 | 4,043 | 118 | 3.01% |
| 16162704 543117 | JH: Textbooks - Social Studies | 2410 | 4,418 | 4,587 | 4,355 | 4,907 | 103 | 5,054 | 5,054 | 147 | 3.00% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Instructional, Lby | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|-------------------------------|----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 15152706 543018 | SH: Software Inv - Media Center | 2440 | 1,363 | - | 100 | 2,000 | - | 500 | 500 | (1,500) | (75.00%) |
| 15152706 543020 | SH: Subscriptions - Media Center | 2440 | 3,437 | 6,032 | 4,928 | 8,500 | 5,744 | 6,500 | 6,500 | (2,000) | (23.53%) |
| 15152706 543058 | SH: Supplies - Media Center | 2440 | 6,805 | 10,441 | 11,649 | - | 1,265 | - | - | - | - % |
| 15152707 543107 | SH: Textbooks - Media Center | 2410 | 6,992 | 9,129 | 7,568 | - | 6,776 | - | - | - | - % |
| 15152708 543058 | SH: Supplies - Media Center | 2430 | - | - | - | 6,500 | - | 6,500 | 6,500 | - | - % |
| 15152708 543107 | SH: Textbooks - Media Center | 2430 | - | - | - | 10,000 | 256 | 10,000 | 10,000 | - | - % |
| 16162704 543020 | JH: Subscriptions - Media Center | 2410 | 1,349 | 1,014 | 1,163 | 1,363 | 1,100 | 1,404 | 1,404 | 41 | 3.01% |
| 16162704 543107 | JH: Textbooks - Media Center | 2410 | 4,511 | 5,132 | 4,896 | 4,545 | 5,160 | 4,681 | 4,681 | 136 | 2.99% |
| 16162705 543058 | JH: Supplies - Media Center | 2430 | 1,509 | 1,190 | 1,350 | 1,704 | 798 | 1,755 | 1,755 | 51 | 2.99% |
| 17172705 543058 | BL: Supplies - Media Center | 2430 | 994 | 1,131 | 1,197 | 2,941 | 1,969 | 2,941 | 2,941 | - | - % |
| 17172706 543020 | BL: Subscriptions - Media Center | 2410 | - | 758 | - | - | - | - | - | - | - % |
| 17172706 543107 | BL: Textbooks - Media Center | 2410 | 1,948 | 2,630 | 4,042 | 2,600 | 1,194 | 2,600 | 2,600 | - | - % |
| 18182703 543058 | CN: Supplies - Media Center | 2430 | 1,539 | 1,102 | 1,498 | 1,200 | 700 | 1,200 | 1,200 | - | - % |
| 18182704 543107 | CN: Textbooks - Media Center | 2410 | 3,992 | 3,243 | 1,845 | 3,400 | 2,483 | 3,000 | 3,000 | (400) | (11.76%) |
| 19192704 543058 | DO: Supplies - Media Center | 2430 | 548 | 170 | 1,287 | 600 | 700 | 600 | 600 | - | - % |
| 19192705 543107 | DO: Textbooks - Media Center | 2410 | 4,182 | 3,442 | 3,818 | 4,000 | 2,496 | 4,000 | 4,000 | - | - % |
| 20202704 543058 | GA: Supplies - Media Center | 2430 | 947 | - | 218 | - | 1,816 | - | - | - | - % |
| 20202705 543107 | GA: Textbooks - Media Center | 2410 | 1,000 | 2,358 | 1,320 | 1,000 | - | 1,200 | 1,200 | 200 | 20.00% |
| 21212704 543058 | MC: Supplies - Media Center | 2430 | 620 | - | 430 | 475 | 350 | 475 | 475 | - | - % |
| 21212705 543107 | MC: Textbooks - Media Center | 2410 | 1,726 | 2,356 | 2,003 | 2,000 | 617 | 2,000 | 2,000 | - | - % |
| 22222704 543058 | ME: Supplies - Media Center | 2430 | 805 | 800 | 664 | 800 | 350 | 1,000 | 1,000 | 200 | 25.00% |
| 22222705 543107 | ME: Textbooks - Media Center | 2410 | 2,367 | 1,974 | 2,471 | 2,000 | 690 | 2,000 | 2,000 | - | - % |
| Instructional, Lby | | | 46,633 | 52,902 | 52,446 | 55,628 | 34,463 | 52,356 | 52,356 | (3,272) | (5.88%) |
| 27 - Other, Cap Outlay | | | | | | | | | | | |
| 14022705 587009 | DW: Outlay/Rplmt Equip | 2420 | - | - | - | - | - | 14,000 | 14,000 | 14,000 | - % |
| 05030107 587016 | CO: Outlay/Rplmt Equip - Off Equ | 7300 | 1,077 | 2,702 | - | 5,000 | - | 5,000 | 5,000 | - | - % |
| 05052701 587004 | CO: Dw Equipment - Instrl - Se | 7300 | 1,435 | - | 9,680 | 10,000 | 1,815 | - | - | (10,000) | (100.00%) |
| 14052709 543006 | DW: Dw St Svcs Inst Equip/Tech | 2451 | 6,260 | 211 | 14,774 | 3,000 | 13,778 | 10,000 | 10,000 | 7,000 | 233.33% |
| 05060102 587019 | CO: Outlay/Rplmt Equip - Tech | 7350 | 36,338 | 9,760 | 22,030 | 45,000 | - | 15,000 | 15,000 | (30,000) | (66.67%) |
| 05060107 587019 | CO: Outlay/Rplmt Equip - Tech | 1450 | 878 | 28,017 | - | 25,000 | 8,386 | 15,000 | 15,000 | (10,000) | (40.00%) |
| 14060109 587019 | DW: Outlay/Rplmt Equip - Tech | 4450 | 42,440 | 7,739 | 65,020 | - | - | - | - | - | - % |
| 15060102 587019 | SH: Outlay/Rplmt Equip - Tech | 7350 | 50,020 | 34,960 | - | 15,000 | - | 15,000 | 15,000 | - | - % |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Cap Outlay | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|-------------------|------------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 16060102 587019 | JH: Outlay/Rplmt Equip - Tech | 7350 | 42,793 | - | - | 15,000 | - | 15,000 | 15,000 | - | - % |
| 05072115 587002 | CO: Capital Outlay - Grounds | 7100 | 140,500 | - | 396,325 | 525,000 | 283,132 | 495,000 | 495,000 | (30,000) | (5.71%) |
| 05072116 587001 | CO: Capital Outlay - Bldgs | 7200 | 5,020 | 183,611 | 116,315 | - | 2,430 | 395,000 | 395,000 | 395,000 | - % |
| 05072116 587012 | CO: Outlay/Rplmt Equip - Bldgs | 7200 | 1,013 | - | - | - | - | - | - | - | - % |
| 05072118 587012 | CO: Outlay/Rplmt Equip | 7400 | - | - | 6,923 | - | - | 92,000 | 92,000 | 92,000 | - % |
| 11072110 587009 | AD: Ad Facil Outlay/Rplmt Equip | 7300 | - | 23,291 | - | 35,000 | - | - | - | (35,000) | (100.00%) |
| 14072119 587022 | DW: Vehicles | 7600 | 55,975 | 29,778 | 85,084 | 55,975 | - | - | - | (55,975) | (100.00%) |
| 15072108 587012 | SH: Acquis/Imprvmt - Bldgs | 7200 | 16,159 | - | - | - | 7,888 | - | - | - | - % |
| 15072110 587009 | SH: Sh Facil Outlay/Rplmt Equip | 7300 | - | - | - | - | 12,150 | - | - | - | - % |
| 17072101 587014 | BL: Outlay/Rplmt Equip - Grounds | 7100 | 3,623 | - | 44,550 | 20,625 | - | - | - | (20,625) | (100.00%) |
| 17072102 587012 | BL: Outlay/Rplmt Equip - Bldgs | 7200 | 12,056 | - | 201,010 | 189,750 | 23,131 | - | - | (189,750) | (100.00%) |
| 17072110 587009 | BL: Bl Facil Outlay/Rplmt Equip | 7300 | - | - | 26,152 | - | - | - | - | - | - % |
| 18072102 587012 | CN: Outlay/Rplmt Equip - Bldgs | 7200 | 219 | 5,615 | - | - | - | - | - | - | - % |
| 20072102 587012 | GA: Outlay/Rplmt Equip - Bldgs | 7200 | 9,820 | 9,404 | - | - | - | - | - | - | - % |
| 20072110 587009 | GA: Ga Facil Outlay/Rplmt Equip | 7300 | - | - | 6,391 | - | - | - | - | - | - % |
| 21072102 587012 | MC: Outlay/Rplmt Equip - Bldgs | 7200 | - | 4,524 | - | - | 8,524 | - | - | - | - % |
| 22072102 587012 | ME: Outlay/Rplmt Equip - Bldgs | 7200 | - | 2,262 | - | - | - | - | - | - | - % |
| 14082702 543006 | DW: Dw Music Equipment -Techr | 2451 | - | - | 3,921 | - | 10,133 | - | - | - | - % |
| 15092703 587010 | SH: Outlay/Rplmt Equip - Art | 2430 | - | 1,012 | 551 | 1,300 | 258 | - | - | (1,300) | (100.00%) |
| 16092703 587010 | JH: Outlay/Rplmt Equip - Art | 2430 | 1,990 | 2,364 | 1,269 | - | - | - | - | - | - % |
| 14138103 587011 | DW: Outlay/Rplmt Equip - Athl | 3510 | 3,938 | 6,157 | 9,841 | 11,000 | 6,599 | 7,000 | 7,000 | (4,000) | (36.36%) |
| 15150105 587009 | SH: Outlay/Rplmt Equip | 7400 | 20,714 | 34,179 | - | 30,000 | - | - | - | (30,000) | (100.00%) |
| 15150113 587009 | SH: Sh Prin New Outlay/Rplmt Ec | 7300 | - | - | 24,477 | - | - | 27,000 | 27,000 | 27,000 | - % |
| 15152717 543006 | SH: Equipment - Technology | 2451 | 25,403 | 17,332 | 18,879 | 10,000 | 1,622 | 5,000 | 5,000 | (5,000) | (50.00%) |
| 15152720 543006 | SH: Sh Instr Hdwe Media Ctr | 2453 | 11,252 | 3,390 | 7,307 | 4,500 | - | 4,500 | 4,500 | - | - % |
| 16160110 587009 | JH: Jh Princ Ad Outlay/Rplmt Equ | 7300 | - | 7,110 | 18,375 | - | 16,512 | 5,000 | 5,000 | 5,000 | - % |
| 16162710 543006 | JH: Equipment - Technology | 2451 | 22,566 | 14,276 | 43,399 | 7,000 | 27,056 | 7,000 | 7,000 | - | - % |
| 16162713 587015 | JH: Jh Outlay/Rplmt Equip - Instrl | 2420 | 3,816 | 5,820 | 10,894 | - | 4,721 | 8,000 | 8,000 | 8,000 | - % |
| 17170106 587009 | BL: Outlay/Rplmt Equip | 7400 | - | 7,281 | - | - | - | - | - | - | - % |
| 17172703 543006 | BL: Equipment - Technology | 2451 | - | - | 5,167 | - | - | - | - | - | - % |
| 18180104 587009 | CN: Outlay/Rplmt Equip | 7300 | 2,110 | 12,100 | 5,992 | 9,500 | 1,272 | 9,000 | 9,000 | (500) | (5.26%) |
| 19190105 587009 | DO: Outlay/Rplmt Equip | 7400 | 1,279 | 2,080 | - | - | - | - | - | - | - % |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Cap Outlay | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|----------------------------------|----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 19192702 543006 | DO: Equipment - Technology | 2451 | 15,218 | 17,062 | 6,035 | 5,000 | 194 | 5,000 | 5,000 | - | - % |
| 20202707 543006 | GA: Equipment - Technology | 2451 | 1,900 | 3,408 | 1,240 | 6,800 | 570 | 4,000 | 4,000 | (2,800) | (41.18%) |
| 21210105 587009 | MC: Outlay/Rplmt Equip | 7300 | - | - | - | - | 893 | - | - | - | - % |
| 21210106 587009 | MC: Outlay/Rplmt Equip | 7400 | - | - | 8,897 | - | - | - | - | - | - % |
| 21212707 543006 | MC: Equipment - Technology | 2451 | 2,041 | - | 574 | - | 3,070 | - | - | - | - % |
| 22220105 587009 | ME: Outlay/Rplmt Equip | 7400 | 1,325 | - | - | 8,000 | - | - | - | (8,000) | (100.00%) |
| 22222702 543005 | ME: Equipment - Instrl | 2420 | 723 | 1,370 | - | 1,000 | 602 | - | - | (1,000) | (100.00%) |
| 22222707 543006 | ME: Equipment - Technology | 2451 | 296 | - | 2,187 | - | 2,901 | 1,000 | 1,000 | 1,000 | - % |
| Other, Cap Outlay | | | 710,570 | 476,816 | 1,163,259 | 1,038,450 | 437,635 | 1,153,500 | 1,153,500 | 115,050 | 11.08% |
| 29 - Other, Debt Service | | | | | | | | | | | |
| 05030109 570029 | CO: L T Debt - Princpl | 8100 | (10,000) | 65,000 | 65,000 | 65,000 | 90,000 | 80,000 | 80,000 | 15,000 | 23.08% |
| 05030116 570028 | CO: L T Debt - Interest | 8200 | 30,818 | 28,118 | 25,418 | 22,718 | 12,034 | 20,318 | 20,318 | (2,400) | (10.56%) |
| 15030101 570028 | SH: 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 | SH: 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% |
| 16030101 570028 | JH: 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 | JH: L T Debt - Princpl | 8100 | 280,000 | 260,000 | 276,100 | 285,000 | - | 290,000 | 290,000 | 5,000 | 1.75% |
| Other, Debt Service | | | 1,822,733 | 1,895,743 | 1,934,218 | 1,903,718 | 337,534 | 1,872,518 | 1,872,518 | (31,200) | (1.64%) |
| 30 - Other, Prop/Casualty | | | | | | | | | | | |
| 05030106 570023 | CO: Ins - Prop & Liab | 5260 | 102,627 | 150,922 | 103,003 | 171,083 | 103,804 | 140,000 | 140,000 | (31,083) | (18.17%) |
| 05030106 570064 | CO: Ins Prop & Liab - Facilities | 5260 | - | 13,259 | 13,632 | 11,876 | 9,657 | 12,000 | 12,000 | 124 | 1.04% |
| Other, Prop/Casualty | | | 102,627 | 164,181 | 116,635 | 182,959 | 113,461 | 152,000 | 152,000 | (30,959) | (16.92%) |
| 31 - Other, Maint Bldg/Gr | | | | | | | | | | | |
| 14050103 543027 | DW: Buildings-Supp & Rprs | 4220 | 590 | - | 294 | - | 330 | - | - | - | - % |
| 14050104 524068 | SW: Licenses Certific | 2110 | 104 | 124 | - | - | - | - | - | - | - % |
| 11072101 524040 | AD: Ad Building C/S -Waste Rem | 4130 | - | 5,700 | 5,564 | 6,500 | 2,430 | 6,000 | 6,000 | (500) | (7.69%) |
| 11072102 524020 | AD: Cntrd Svcs - Custodian | 4110 | - | 1,755 | 1,742 | - | 809 | 1,900 | 1,900 | 1,900 | - % |
| 11072104 524075 | AD: Ad Bldg Mnt & Repr -Equip-C | 4210 | - | - | 13,479 | 5,000 | - | 5,000 | 5,000 | - | - % |
| 11072104 524090 | AD: Ad Mnt & Repr - Prev - Grou | 4210 | - | - | 2,479 | - | 3,600 | 2,000 | 2,000 | 2,000 | - % |
| 11072105 524082 | AD: Ad Build Fac Mnt & Repr - H | 4220 | - | 3,028 | 15,233 | 5,000 | 4,184 | 6,000 | 6,000 | 1,000 | 20.00% |
| 11072105 524089 | AD: Mnt & Repr - Prev - Bldgs | 4220 | - | 46,961 | 43,113 | 12,000 | 17,171 | 12,000 | 12,000 | - | - % |
| 11072107 543027 | AD: Supplies - Bldgs | 4220 | - | 3,383 | 9,160 | 5,000 | 506 | 6,000 | 6,000 | 1,000 | 20.00% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Maint Bldg/Gr | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|----------------------|------------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 11072109 543048 | AD: Supplies - Grounds | 4210 | - | 48 | 315 | - | 12,248 | 500 | 500 | 500 | - % |
| 14072102 525002 | DW: Fuel And Oil - Bldgs | 3300 | 25 | - | - | 500 | - | - | - | (500) | (100.00%) |
| 14072105 524124 | DW: Security | 3600 | - | 26,911 | 11,847 | - | 1,522 | 10,000 | 10,000 | 10,000 | - % |
| 14072106 525002 | DW: Fuel And Oil - Bldgs | 4120 | 852 | - | - | 3,000 | - | 3,000 | 3,000 | - | - % |
| 14072107 524022 | DW: Cntrd Svcs - Engineering | 4210 | - | - | 29,115 | - | - | 30,000 | 30,000 | 30,000 | - % |
| 14072107 524027 | DW: Cntrd Svcs - Plowing | 4210 | 6,615 | - | - | 3,000 | - | - | - | (3,000) | (100.00%) |
| 14072107 524090 | DW: Mnt & Repr - Grounds | 4210 | 45,049 | 61,109 | 43,694 | 35,000 | 31,511 | 40,000 | 40,000 | 5,000 | 14.29% |
| 14072108 524068 | DW: Licenses And Permits | 4220 | 800 | 195 | 332 | 2,000 | 2,190 | 2,000 | 2,000 | - | - % |
| 14072108 524089 | DW: Mnt & Repr - Prev - Bldgs | 4220 | 24,467 | 7,977 | 2,796 | 51,000 | 4,933 | 25,000 | 25,000 | (26,000) | (50.98%) |
| 14072108 524096 | DW: Manager - Energy | 4220 | 24,475 | 375 | - | - | - | - | - | - | - % |
| 14072109 543027 | DW: Supplies - Bldgs | 4220 | 16,013 | 7,016 | 6,091 | 13,175 | 4,233 | 13,000 | 13,000 | (175) | (1.33%) |
| 14072110 524075 | DW: Mnt & Repr - Equip - Ground | 4230 | 14,684 | 13,982 | 14,107 | 10,000 | 23,606 | 12,000 | 12,000 | 2,000 | 20.00% |
| 14072113 524040 | DW: Dw Facilities C/S - Wste Rer | 4130 | 10,528 | 5,418 | 7,371 | 10,352 | 5,354 | 8,000 | 8,000 | (2,352) | (22.72%) |
| 14072114 524020 | DW: Cntrd Svcs - Custodian | 4110 | 1,604 | 604 | - | - | - | - | - | - | - % |
| 14072114 524155 | DW: Uniforms - Bldgs | 4110 | 1,799 | 10,106 | 6,288 | 17,350 | 83 | 17,000 | 17,000 | (350) | (2.02%) |
| 14072116 543028 | DW: Supplies - Bldgs & Grounds | 4210 | 370 | 34 | 3,653 | 5,000 | 566 | 5,000 | 5,000 | - | - % |
| 14072122 524126 | DW: 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: Dw Facilities Sup - Cr Guar | 5500 | - | - | 1,269 | - | 616 | - | - | - | - % |
| 15072101 524020 | SH: Cntrd Svcs - Custodian | 4110 | 24,495 | 4,760 | 6,248 | - | 2,924 | 6,900 | 6,900 | 6,900 | - % |
| 15072104 524040 | SH: Sh Cntrd Svcs - Waste Remc | 4130 | - | 21,833 | 20,974 | 23,000 | 9,052 | 22,000 | 22,000 | (1,000) | (4.35%) |
| 15072105 524074 | SH: 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 | SH: Mnt & Repr - Equip - Ground | 4230 | 9,318 | 3,517 | 857 | 5,200 | 274 | 5,000 | 5,000 | (200) | (3.85%) |
| 15072105 524082 | SH: Mnt & Repr - Hvac | 4230 | 16,895 | 66,637 | 49,615 | 40,000 | 17,835 | 45,000 | 45,000 | 5,000 | 12.50% |
| 15072106 524089 | SH: 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 | SH: Supplies - Bldgs | 4220 | 18,421 | 21,175 | 13,833 | 14,600 | 10,877 | 14,000 | 14,000 | (600) | (4.11%) |
| 15072109 524090 | SH: Sh Mnt & Repr - Prev - Grou | 4210 | - | 588 | 7,904 | - | 28,774 | 4,000 | 4,000 | 4,000 | - % |
| 16072101 524020 | JH: Cntrd Svcs - Custodian | 4110 | 12,127 | 1,707 | 2,597 | - | 1,239 | 3,000 | 3,000 | 3,000 | - % |
| 16072104 524040 | JH: Jh Cntrd Svcs - Waste Remo | 4130 | - | 11,420 | 11,084 | 12,000 | 4,783 | 13,000 | 13,000 | 1,000 | 8.33% |
| 16072105 543048 | JH: Supplies - Grounds | 4210 | 2,951 | 3,370 | 1,829 | 1,500 | 111 | 2,000 | 2,000 | 500 | 33.33% |
| 16072106 524082 | JH: Jh Facilities Mnt & Repr-Hva | 4220 | 6,367 | 25,492 | 19,199 | 15,000 | 7,322 | 15,000 | 15,000 | - | - % |
| 16072106 524089 | JH: Mnt & Repr - Bldgs | 4220 | 53,504 | 48,953 | 62,998 | 40,000 | 18,794 | 50,000 | 50,000 | 10,000 | 25.00% |
| 16072107 543027 | JH: Supplies - Bldgs | 4220 | 10,213 | 5,829 | 4,634 | 10,300 | 9,745 | 6,000 | 6,000 | (4,300) | (41.75%) |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Maint Bldg/Gr | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|----------------------|---------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 16072110 524075 | JH: Mnt & Repr - Grounds | 4210 | 4,039 | 588 | 12,282 | 4,000 | 12,239 | 4,000 | 4,000 | - | - % |
| 17072105 524040 | BL: Bl Cntrd Svcs - Waste Remov | 4130 | - | 6,585 | 6,371 | 7,000 | 2,756 | 8,000 | 8,000 | 1,000 | 14.29% |
| 17072106 524090 | BL: 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 | BL: Mnt & Repr - Hvac | 4220 | 7,614 | 18,470 | 7,029 | 5,000 | 1,054 | 7,500 | 7,500 | 2,500 | 50.00% |
| 17072107 524089 | BL: 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 | BL: Cntrd Svcs - Custodian | 4110 | 7,282 | 749 | 1,281 | - | 433 | 900 | 900 | 900 | - % |
| 17072109 543027 | BL: Supplies - Bldgs | 4220 | 5,313 | 5,145 | 6,967 | 5,000 | 2,214 | 7,000 | 7,000 | 2,000 | 40.00% |
| 18072103 524020 | CN: Cntrd Svcs - Custodian | 4110 | 8,166 | 2,277 | 2,632 | - | 1,231 | 2,900 | 2,900 | 2,900 | - % |
| 18072106 524040 | CN: Cn Cntrd Svcs - Waste Remc | 4130 | - | 8,147 | 8,106 | 10,000 | 3,368 | 9,000 | 9,000 | (1,000) | (10.00%) |
| 18072107 524090 | CN: Mnt & Repr - Prev - Grounds | 4210 | 5,824 | 336 | 2,872 | 5,000 | 3,312 | 5,000 | 5,000 | - | - % |
| 18072108 524082 | CN: Mnt & Repr - Hvac | 4220 | 3,096 | 3,109 | 6,590 | 1,500 | 5,757 | 3,000 | 3,000 | 1,500 | 100.00% |
| 18072108 524089 | CN: 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 | CN: Supplies - Bldgs | 4220 | 5,420 | 6,404 | 4,106 | 5,000 | 80 | 5,000 | 5,000 | - | - % |
| 18072110 543048 | CN: Cn Facil Supplies - Grounds | 4210 | - | - | - | - | 2,049 | - | - | - | - % |
| 19072103 524020 | DO: Cntrd Svcs - Custodian | 4110 | 8,177 | 2,215 | 2,777 | - | 1,300 | 3,000 | 3,000 | 3,000 | - % |
| 19072106 524040 | DO: Do Cntrd Svcs - Waste Remc | 4130 | - | 6,625 | 6,327 | 10,000 | 2,756 | 7,000 | 7,000 | (3,000) | (30.00%) |
| 19072107 524082 | DO: Mnt & Repr - Hvac | 4220 | 3,485 | 4,096 | 1,719 | 2,000 | 2,393 | 2,000 | 2,000 | - | - % |
| 19072107 524089 | DO: 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 | DO: Supplies - Bldgs | 4220 | 5,813 | 5,445 | 1,808 | 5,000 | 555 | 5,000 | 5,000 | - | - % |
| 19072109 524090 | DO: Do Mnt & Repr - Prev - Grou | 4210 | - | - | 2,366 | 5,000 | 168 | 5,000 | 5,000 | - | - % |
| 20072105 524040 | GA: Ga Cntrd Svcs - Waste Remc | 4130 | - | 6,617 | 6,371 | 10,000 | 2,786 | 7,000 | 7,000 | (3,000) | (30.00%) |
| 20072106 524090 | GA: 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 | GA: Mnt & Repr - Hvac | 4220 | 5,128 | 6,719 | 4,018 | 1,500 | 3,479 | 2,000 | 2,000 | 500 | 33.33% |
| 20072107 524089 | GA: Mnt & Repr - Prev - Bldgs | 4220 | 20,047 | 24,710 | 33,710 | 8,625 | 11,605 | 8,800 | 8,800 | 175 | 2.03% |
| 20072108 524020 | GA: Cntrd Svcs - Custodian | 4110 | 8,354 | 2,421 | 2,944 | - | 1,390 | 3,400 | 3,400 | 3,400 | - % |
| 20072109 543027 | GA: Supplies - Bldgs | 4220 | 4,818 | 4,273 | 497 | 5,000 | 844 | 5,000 | 5,000 | - | - % |
| 20072111 543048 | GA: Ga Facil Supplies - Grounds | 4210 | - | - | - | - | 2,151 | - | - | - | - % |
| 21072103 524020 | MC: Cntrd Svcs - Custodian | 4110 | 6,865 | 553 | 1,101 | - | 524 | 1,250 | 1,250 | 1,250 | - % |
| 21072106 524040 | MC: Mc Cntrd Svcs - Waste Rem | 4130 | - | 6,703 | 6,132 | 7,500 | 2,647 | 7,500 | 7,500 | - | - % |
| 21072107 524082 | MC: Mnt & Repr - Hvac | 4220 | 1,174 | 2,552 | 5,803 | 8,000 | 5,658 | 8,000 | 8,000 | - | - % |
| 21072107 524089 | MC: 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 | MC: Supplies - Bldgs | 4220 | 4,335 | 2,547 | 1,883 | 4,143 | 707 | 4,000 | 4,000 | (143) | (3.45%) |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Maint Bldg/Gr | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|--------------------------------|----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 21072109 543048 | MC: Supplies - Grounds | 4210 | 173 | 2,916 | 4,614 | 5,000 | 66 | 5,000 | 5,000 | - | - % |
| 21072111 524090 | Mc: Mct Fac Mnt& Repr-Prev-Gro | 4210 | - | - | 1,271 | - | 6,525 | 2,500 | 2,500 | 2,500 | - % |
| 22072103 524020 | ME: Cntrd Svcs - Custodian | 4110 | 6,825 | 597 | 1,145 | - | 524 | 1,250 | 1,250 | 1,250 | - % |
| 22072106 524040 | ME: Me Cntrd Svcs - Waste Rem | 4130 | - | 6,703 | 6,132 | 7,500 | 2,647 | 7,500 | 7,500 | - | - % |
| 22072107 524082 | ME: Mnt & Repr - Hvac | 4220 | 1,174 | 2,685 | 5,803 | 8,000 | 5,643 | 8,000 | 8,000 | - | - % |
| 22072107 524089 | ME: 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 | ME: Supplies - Bldgs | 4220 | 4,320 | 4,047 | 1,342 | 4,643 | 4,933 | 4,000 | 4,000 | (643) | (13.85%) |
| 22072110 543048 | ME: Merriam Fac Supplies - Grou | 4210 | - | 103 | 4,395 | 5,000 | 66 | 5,000 | 5,000 | - | - % |
| 22072111 524090 | ME: Me Fac Mnt & Repr-Prev-Grc | 4210 | - | - | 1,490 | - | 6,525 | 2,500 | 2,500 | 2,500 | - % |
| 15150111 543027 | SH: 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: Sh Princ Admin Supplies-Grn | 4210 | - | - | - | - | 305 | - | - | - | - % |
| 16160108 543027 | JH: Buildings-Supp & Rprs | 4220 | - | 3,656 | 5,631 | 1,500 | (195) | 1,545 | 1,545 | 45 | 3.00% |
| 16160109 543048 | JH: Jh Princ Admin Supplies-Grnc | 4210 | - | 154 | - | - | - | - | - | - | - % |
| 17170109 543048 | BL: Bl Princ Admin Supplies-Grnc | 4210 | - | 228 | 60 | - | - | - | - | - | - % |
| 18180107 543027 | CN: Buildings-Supp & Rprs | 4220 | 2,595 | 282 | 573 | 2,000 | 495 | 1,500 | 1,500 | (500) | (25.00%) |
| 18180108 543048 | CN: Cn Princ Admin Supplies-Grr | 4210 | - | 116 | - | - | - | - | - | - | - % |
| 19190106 543027 | DO: Buildings-Supp & Rprs | 4220 | - | 92 | 3,793 | - | 1,305 | - | - | - | - % |
| 20200106 543027 | GA: Buildings-Supp & Rprs | 4220 | - | - | 195 | 100 | 200 | 200 | 200 | 100 | 100.00% |
| 20200107 543048 | GA: Ga Princ Admin Supplies-Grr | 4210 | - | 385 | - | - | - | 400 | 400 | 400 | - % |
| 21210108 543048 | MC: Mct Princ Admin Supplies-Gr | 4210 | - | - | 35 | - | - | - | - | - | - % |
| 22220106 543027 | ME: Buildings-Supp & Rprs | 4220 | - | 1,929 | 210 | - | 1,834 | - | - | - | - % |
| Other, Maint Bldg/Gr | | | 695,109 | 944,343 | 942,255 | 759,020 | 638,309 | 821,945 | 821,945 | 62,925 | 8.29% |
| 32 - Other, Maint Equip | | | | | | | | | | | |
| 05030108 524005 | CO: Computer Svcs | 1450 | - | - | - | 5,000 | - | 5,000 | 5,000 | - | - % |
| 14051120 524084 | DW: Dw Mnt & Repr - Off Equip | 4230 | 1,621 | - | 400 | 1,000 | 96 | 500 | 500 | (500) | (50.00%) |
| 14060104 524079 | DW: Mnt & Repr - Equip - Tech | 4450 | 640 | 105 | 590 | 30,750 | 29,483 | 30,000 | 30,000 | (750) | (2.44%) |
| 14060105 524093 | DW: Mnt & Repr - Technology | 4400 | 29,589 | 18,761 | 13,857 | 12,500 | 12,597 | 12,600 | 12,600 | 100 | 0.80% |
| 14060108 524079 | DW: Mnt & Repr - Equip - Tech | 4230 | - | - | - | - | 306 | - | - | - | - % |
| 15060101 524093 | SH: Mnt & Repr - Technology | 4230 | 4,450 | - | 1,148 | 7,500 | 183 | 5,000 | 5,000 | (2,500) | (33.33%) |
| 16060101 524093 | JH: Mnt & Repr - Technology | 4230 | 151 | - | 44 | 7,500 | 150 | 5,000 | 5,000 | (2,500) | (33.33%) |
| 17060104 524079 | BL: Bl Ed Tech Mnt&Repr-Equip- | 4230 | - | 787 | 135 | 2,500 | 200 | 2,500 | 2,500 | - | - % |
| 18060102 524079 | CN: Cn Mnt & Repr - Equip - Tech | 4230 | - | - | 1,895 | 2,500 | - | 2,500 | 2,500 | - | - % |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Maint Equip | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|--------------------|----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 19060102 524079 | DO: Do Mnt & Repr - Equip - Tecl | 4230 | - | 281 | - | 2,500 | - | 2,500 | 2,500 | - | - % |
| 20060102 524079 | GA: Ga Mnt & Repr - Equip - Tecl | 4230 | - | - | 492 | 2,500 | - | 2,500 | 2,500 | - | - % |
| 21060102 524079 | MC: Mct Mnt & Repr - Equip - Tec | 4230 | - | - | 175 | 2,500 | - | 2,500 | 2,500 | - | - % |
| 22060102 524079 | ME: Me Mnt & Repr - Equip - Tec | 4230 | 472 | - | 207 | 2,500 | - | 2,500 | 2,500 | - | - % |
| 11072103 524073 | AD: Mnt & Repr - Equip | 4230 | - | - | 333 | 1,500 | 93 | 1,500 | 1,500 | - | - % |
| 14072110 524084 | DW: Mnt & Repr - Off Equip | 4230 | 51 | - | - | 6,500 | - | 6,500 | 6,500 | - | - % |
| 16072108 524073 | JH: Mnt & Repr - Equip | 4230 | 1,226 | 3,680 | 166 | 5,100 | 677 | 5,000 | 5,000 | (100) | (1.96%) |
| 17072111 524073 | BL: Bl Facil Mnt & Repr - Equip | 4230 | - | - | - | - | 93 | - | - | - | - % |
| 15081705 524086 | SH: Mnt & Repr - Performing Arts | 4230 | 4,184 | 4,500 | 4,232 | 4,728 | 6,738 | 4,870 | 4,870 | 142 | 3.00% |
| 16082703 524077 | JH: Jh Music Mt & R- Equip - Mus | 4230 | - | 285 | 285 | 1,000 | 285 | 1,030 | 1,030 | 30 | 3.00% |
| 17082705 524077 | BL: Mnt & Repr - Equip - Music | 4230 | - | 500 | 190 | 525 | 190 | 541 | 541 | 16 | 3.05% |
| 18082703 524077 | CN: Mnt & Repr - Equip - Music | 4230 | 500 | 725 | 380 | 525 | 190 | 541 | 541 | 16 | 3.05% |
| 19082703 524077 | DO: Mnt & Repr - Equip - Music | 4230 | 500 | 690 | 380 | 525 | 190 | 541 | 541 | 16 | 3.05% |
| 20082703 524077 | GA: Mnt & Repr - Equip - Music | 4230 | 500 | 690 | 190 | 525 | 190 | 541 | 541 | 16 | 3.05% |
| 21082704 524077 | MC: Mnt & Repr - Equip - Music | 4230 | 500 | 454 | 143 | 525 | 143 | 541 | 541 | 16 | 3.05% |
| 22082703 524077 | ME: Mnt & Repr - Equip - Music | 4230 | 500 | 369 | 143 | 525 | 143 | 541 | 541 | 16 | 3.05% |
| 14092706 524070 | DW: Dw Mnt & Repr - Art | 4230 | - | - | - | - | 2,577 | 1,100 | 1,100 | 1,100 | - % |
| 15092704 524070 | SH: Mnt & Repr - Art | 4230 | 149 | 146 | 15 | 500 | - | - | - | (500) | (100.00%) |
| 15152705 524076 | SH: Mnt & Repr - Equip - Media C | 4230 | 595 | 443 | 67 | - | - | - | - | - | - % |
| 15152705 524083 | SH: Mnt & Repr - Instructional | 4230 | 8,294 | 4,122 | 6,134 | 15,000 | 6,429 | 6,000 | 6,000 | (9,000) | (60.00%) |
| 16162703 524083 | JH: Mnt & Repr - Instructional | 4230 | 5,491 | 483 | 2,761 | 9,000 | 1,497 | 5,000 | 5,000 | (4,000) | (44.44%) |
| 17170105 524084 | BL: Mnt & Repr - Off Equip | 4230 | 349 | 175 | 423 | 4,835 | 2,029 | 4,835 | 4,835 | - | - % |
| 17172707 524076 | BL: Mnt & Repr - Equip - Media C | 4230 | - | 407 | - | 2,180 | - | 2,180 | 2,180 | - | - % |
| 18180103 524084 | CN: Mnt & Repr - Off Equip | 4230 | 285 | 2,285 | 3,064 | 5,800 | 2,200 | 3,200 | 3,200 | (2,600) | (44.83%) |
| 18182705 524076 | CN: Mnt & Repr - Equip - Media C | 4230 | - | - | - | 500 | 460 | 500 | 500 | - | - % |
| 19190104 524084 | DO: Mnt & Repr - Off Equip | 4230 | 1,008 | 495 | 931 | 9,000 | 607 | 1,000 | 1,000 | (8,000) | (88.89%) |
| 19192706 524076 | DO: Mnt & Repr - Equip - Media C | 4230 | 1,211 | 2,302 | - | 1,000 | - | 1,000 | 1,000 | - | - % |
| 20200104 524084 | GA: Mnt & Repr - Off Equip | 4230 | 741 | - | 2,283 | 400 | 4,879 | 1,000 | 1,000 | 600 | 150.00% |
| 20202706 524076 | GA: Mnt & Repr - Equip - Media C | 4230 | 899 | - | - | 400 | - | 400 | 400 | - | - % |
| 21210104 524084 | MC: Mnt & Repr - Off Equip | 4230 | 2,178 | 3,680 | 1,583 | 2,500 | 2,202 | 2,500 | 2,500 | - | - % |
| 22220104 524084 | ME: Mnt & Repr - Off Equip | 4230 | 919 | 470 | 3,527 | 3,000 | 902 | 3,000 | 3,000 | - | - % |
| 22222706 524076 | ME: Mnt & Repr - Equip - Media C | 4230 | - | - | - | 2,000 | - | 1,000 | 1,000 | (1,000) | (50.00%) |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Maint Equip | DESE FUNC CODE | 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 |
|----------------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|----------------------------|---------------------------|---------------------------|-------------------------|
| ACCOUNT | DESCRIPTION | | | | | | | | | |
| Other, Maint Equip | | 72,857 | 46,837 | 46,172 | 157,343 | 75,729 | 127,961 | 127,961 | (29,382) | (18.67%) |
| 34 - Other, Legal Service | | | | | | | | | | |
| 05010106 524066 | CO: Legal Svcs - Sch Committe | 1430 | 143,201 | 59,330 | 159,686 | 81,350 | 60,108 | 100,000 | 100,000 | 18,650 22.93% |
| 05051108 524067 | CO: Dw Legal Svcs - Se | 1430 | 62,627 | 47,898 | 60,304 | 80,000 | 27,500 | 75,000 | 75,000 | (5,000) (6.25%) |
| Other, Legal Service | | 257,828 | 107,228 | 219,991 | 161,350 | 87,608 | 175,000 | 175,000 | 13,650 | 8.46% |
| 35 - Other, Admin Supp | | | | | | | | | | |
| 05010101 543077 | CO: Supplies - School Committee | 1110 | 9,374 | 4,197 | 4,509 | 10,000 | 1,202 | 5,000 | 5,000 | (5,000) (50.00%) |
| 05010102 524009 | CO: Cntrd Svcs | 1210 | - | 900 | 10,762 | - | - | 4,000 | 4,000 | 4,000 - % |
| 05010102 524043 | CO: Dues, Fees, Memships | 1210 | 5,625 | 8,075 | 11,100 | 9,260 | 8,075 | 9,000 | 9,000 | (260) (2.81%) |
| 05010103 543002 | CO: Community Resources | 1210 | 10,238 | 13,029 | 13,281 | 15,000 | 8,057 | 12,000 | 12,000 | (3,000) (20.00%) |
| 05010103 543019 | CO: Subscriptions | 1210 | 55 | 55 | 659 | 660 | 650 | 500 | 500 | (160) (24.24%) |
| 05010104 524009 | CO: Cntrd Svcs | 1110 | 169 | - | - | - | 15,730 | - | - | - - % |
| 05010104 524047 | CO: Dues, Fees, Memships - Sch | 1110 | 9,560 | 7,336 | 6,636 | 7,000 | 8,068 | 8,000 | 8,000 | 1,000 14.29% |
| 14020101 524057 | DW: Fees - Edco | 2357 | 27,500 | 29,000 | 29,409 | - | - | - | - | - - % |
| 14020106 524057 | DW: Dw Teach & Learn Fees - E | 2356 | - | - | - | 16,790 | 16,611 | 17,000 | 17,000 | 210 1.25% |
| 14022708 524137 | DW: Dw Curr/Instr Instruct C/S | 2357 | 100,285 | 71,840 | 78,979 | - | - | - | - | - - % |
| 14022709 524043 | DW: Dues, Fees, Memships | 2110 | 593 | 1,519 | 3,260 | 1,200 | 1,075 | 3,000 | 3,000 | 1,800 150.00% |
| 14022710 524109 | DW: Printing | 2110 | - | 519 | 935 | 1,000 | - | 1,000 | 1,000 | - - % |
| 14022710 543019 | DW: Subscriptions | 2110 | 379 | 966 | 1,419 | 800 | 2,514 | 1,500 | 1,500 | 700 87.50% |
| 14022716 524137 | DW: Dw Curr/Instr Instruct C/S | 2358 | - | - | - | 116,410 | 34,530 | 116,500 | 116,500 | 90 0.08% |
| 05030101 543064 | CO: Supplies - Office | 1210 | 11,675 | 11,318 | 10,584 | 12,000 | 6,557 | 12,500 | 12,500 | 500 4.17% |
| 05030102 524001 | CO: Advertising | 1410 | - | - | 34 | 500 | - | 500 | 500 | - - % |
| 05030102 524043 | CO: Dues, Fees, Memships | 1410 | 1,209 | 1,579 | 2,035 | 2,125 | 2,060 | 2,500 | 2,500 | 375 17.65% |
| 05030102 524104 | CO: Microfilm Svcs | 1410 | - | - | - | 500 | - | - | - | (500) (100.00%) |
| 05030102 524106 | CO: Postage | 1410 | 8,718 | 3,238 | 7,807 | 10,000 | 4,769 | 10,000 | 10,000 | - - % |
| 05030102 524113 | CO: Prof Svcs | 1410 | 40,735 | 29,310 | 41,099 | 39,500 | 34,000 | 40,000 | 40,000 | 500 1.27% |
| 05030103 543019 | CO: Subscriptions | 1410 | - | - | - | 200 | - | 100 | 100 | (100) (50.00%) |
| 05030103 543087 | CO: Supplies - Technology | 1410 | 556 | 3,352 | 1,569 | 12,000 | 80 | 12,000 | 12,000 | - - % |
| 05030106 570007 | CO: Ins - Bonding & Banking | 5260 | 2,413 | 1,550 | 1,550 | 3,000 | 1,550 | 3,000 | 3,000 | - - % |
| 05030108 524092 | CO: Mnt & Repr - Software | 1450 | 57,989 | 57,989 | 76,896 | 61,000 | 70,239 | 66,000 | 66,000 | 5,000 8.20% |
| 05030118 524165 | CO: Lease - Office Equipment | 5300 | 8,325 | 7,240 | 11,285 | 34,500 | 11,900 | 32,990 | 32,990 | (1,510) (4.38%) |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Admin Supp | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|-------------------|----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 14030104 525001 | DW: Cellular Phones | 4130 | 4,498 | 5,405 | 4,057 | 5,400 | 2,454 | 5,400 | 5,400 | - | - % |
| 14030108 524165 | DW: Dw Fin Lease -Office Equipn | 5300 | - | - | - | 18,906 | 18,906 | 18,906 | 18,906 | - | - % |
| 15030104 525001 | SH: Cellular Phones | 4130 | - | 8,184 | 4,044 | 9,200 | 2,066 | 5,000 | 5,000 | (4,200) | (45.65%) |
| 17030101 525001 | BL: Cellular Phones | 4130 | 1,476 | 1,554 | 918 | 1,800 | 239 | 750 | 750 | (1,050) | (58.33%) |
| 18030101 525001 | CN: Cellular Phones | 4130 | 381 | 246 | 75 | 300 | - | 300 | 300 | - | - % |
| 20030101 525001 | GA: Cellular Phones | 4130 | 965 | 603 | - | 800 | - | - | - | (800) | (100.00%) |
| 21030101 525001 | MC: Cellular Phones | 4130 | 865 | 617 | 644 | 700 | 185 | 700 | 700 | - | - % |
| 22030101 525001 | ME: Cellular Phones | 4130 | 148 | - | - | - | - | 700 | 700 | 700 | - % |
| 05040102 524113 | CO: Prof Svcs | 1110 | - | 10,225 | - | - | - | - | - | - | - % |
| 05040111 524001 | CO: Advertising | 1420 | 2,620 | 3,641 | 2,487 | 5,000 | 695 | 5,000 | 5,000 | - | - % |
| 05040111 524043 | CO: Dues, Fees, Memships | 1420 | 870 | 440 | 449 | 3,295 | 445 | 3,295 | 3,295 | - | - % |
| 05040111 524092 | CO: Mnt & Repr - Software | 1420 | 192 | 20,455 | 39,794 | 40,774 | 46,481 | 40,774 | 40,774 | - | - % |
| 05040111 524113 | CO: Prof Svcs | 1420 | 960 | 2,000 | 15,615 | 23,686 | 15,774 | 23,686 | 23,686 | - | - % |
| 05040111 524131 | CO: Software | 1420 | 34,473 | 16,075 | - | - | - | - | - | - | - % |
| 05040111 524170 | CO: Coris, Prints, Etc. | 1420 | 125 | 110 | - | - | - | - | - | - | - % |
| 14040118 543087 | DW: Dw Personnel Supplies | 1420 | 2,135 | 5,871 | 381 | - | - | - | - | - | - % |
| 05050101 524165 | CO: Dw St Svcs Lease - Office Ec | 5300 | 13,844 | 22,660 | 24,352 | 7,094 | 8,446 | 22,800 | 22,800 | 15,706 | 221.40% |
| 05051101 524043 | CO: Dues, Fees, Memships | 1230 | 5,360 | 1,000 | 450 | 1,000 | 499 | - | - | (1,000) | (100.00%) |
| 05051102 543064 | CO: Dw St Svcs Supplies - Office | 1230 | 7,010 | 9,710 | 7,766 | 6,500 | 4,240 | 7,000 | 7,000 | 500 | 7.69% |
| 05051109 525001 | CO: Dw St Svcs Cell Phone | 4130 | - | 3,672 | 3,029 | 4,000 | 1,268 | 4,000 | 4,000 | - | - % |
| 14050102 524041 | DW: Dw Cntrd Svcs - Work Study | 2320 | - | 166 | - | 1,500 | - | - | - | (1,500) | (100.00%) |
| 14051102 524048 | DW: Dues, Fees, Memships - Se | 2110 | - | - | 5,000 | 5,000 | 5,545 | 9,000 | 9,000 | 4,000 | 80.00% |
| 14051102 524108 | DW: Dw Postage - Se | 2110 | 12,704 | 5,565 | 11,187 | 20,000 | 4,871 | 10,000 | 10,000 | (10,000) | (50.00%) |
| 14051107 543014 | DW: Dw Soft Licnsg - Se | 2110 | 12,857 | 13,052 | 12,857 | 13,500 | 24,937 | 13,500 | 13,500 | - | - % |
| 14051107 543066 | DW: Dw Office Supplies - Se | 2110 | 1,381 | 708 | 1,227 | 1,000 | 608 | 1,200 | 1,200 | 200 | 20.00% |
| 14051108 524051 | DW: Dw Evaluation - Indpdt - Se | 2720 | 7,808 | 24,516 | 14,526 | 15,000 | 8,492 | 15,000 | 15,000 | - | - % |
| 14051108 524102 | DW: Medical Svcs - Sped | 2720 | (55) | - | 720 | - | - | - | - | - | - % |
| 14051109 524052 | DW: Dw St Svcs Idpt Eval Psych- | 2800 | 1,100 | 43,816 | 23,901 | 15,000 | 24,810 | 30,000 | 30,000 | 15,000 | 100.00% |
| 14051112 524009 | DW: Dw Student Svcs Cntrd Svcs | 1230 | - | - | 3,000 | 50,000 | - | 44,100 | 44,100 | (5,900) | (11.80%) |
| 14051113 524106 | DW: Dw Postage- General Educ | 2120 | 1,908 | 4,829 | 146 | 800 | - | 200 | 200 | (600) | (75.00%) |
| 14051114 524048 | DW: Dues, Fees, Memships - Se | 2120 | 275 | 4,198 | 5,291 | 4,000 | 4,092 | - | - | (4,000) | (100.00%) |
| 14051114 524135 | DW: Dw Subscriptions - Se | 2120 | 394 | 396 | 108 | 500 | - | - | - | (500) | (100.00%) |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Admin Supp | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|-------------------|----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 14051124 524102 | DW: Medical Svcs - Se | 3200 | 2,125 | 6,550 | 5,358 | - | 6,500 | - | - | - | - % |
| 14051128 524179 | DW: Dw Cntrd Svcs - Spclzd- Ge | 2320 | - | - | 7,084 | 7,500 | - | 145,000 | - | (7,500) | (100.00%) |
| 14051132 543049 | DW: Dw Student Svc Supplies-He | 3200 | - | - | - | - | - | 6,674 | 6,674 | 6,674 | - % |
| 15051101 524107 | SH: Postage - Counseling | 2710 | - | - | 18 | - | - | - | - | - | - % |
| 15051105 543049 | SH: Sh Supplies - Health | 3200 | 1,867 | 792 | 1,597 | 1,604 | 515 | - | - | (1,604) | (100.00%) |
| 16051102 524107 | JH: Postage - Counseling | 2710 | 94 | 96 | 101 | - | 53 | - | - | - | - % |
| 16051104 543049 | JH: Jh Supplies - Health | 3200 | 727 | 2,211 | 639 | 870 | 436 | - | - | (870) | (100.00%) |
| 17051102 543049 | BL: Bl Supplies - Health | 3200 | 2,437 | 415 | 411 | 700 | 300 | - | - | (700) | (100.00%) |
| 18051102 543049 | CN: Cn Supplies - Health | 3200 | 699 | 813 | 628 | 700 | 339 | - | - | (700) | (100.00%) |
| 19051102 543049 | DO: Do Supplies - Health | 3200 | 665 | 792 | 735 | 700 | 368 | - | - | (700) | (100.00%) |
| 20051102 543049 | GA: Ga Supplies - Health | 3200 | 673 | 727 | 702 | 700 | 315 | - | - | (700) | (100.00%) |
| 21051102 543049 | MC: Mc Supplies - Health | 3200 | 644 | 746 | 808 | 700 | 226 | - | - | (700) | (100.00%) |
| 22051102 543049 | ME: Me Supplies - Health | 3200 | 719 | 731 | 716 | 700 | 451 | - | - | (700) | (100.00%) |
| 05060101 543087 | CO: Supplies - Technology | 1450 | 2,332 | 941 | 1,606 | 750 | 4,933 | 1,500 | 1,500 | 750 | 100.00% |
| 05060103 524009 | CO: Cntrd Svcs | 1450 | 4,260 | 22,978 | 13,937 | 31,630 | 9,508 | 15,000 | 15,000 | (16,630) | (52.58%) |
| 05060103 524127 | CO: Security - Technology | 1450 | - | 7,800 | 7,800 | 7,850 | 7,800 | 7,900 | 7,900 | 50 | 0.64% |
| 05060103 524131 | CO: Software | 1450 | 92,675 | 128,671 | 110,300 | 109,010 | 130,500 | 136,100 | 136,100 | 27,090 | 24.85% |
| 14060101 524112 | DW: Prof Dev | 2357 | 7,061 | 1,477 | 8,455 | - | - | - | - | - | - % |
| 14060105 524092 | DW: Mnt & Repr - Software | 4400 | 27,041 | - | 4,563 | 5,000 | - | 1,200 | 1,200 | (3,800) | (76.00%) |
| 14060105 525013 | DW: Network Service | 4400 | 7,849 | 14,863 | 15,232 | 7,500 | 14,255 | 12,000 | 12,000 | 4,500 | 60.00% |
| 14060112 543014 | DW: Dw Ed Tech Mnt & Sup - Sft | 2455 | 30,410 | 880 | - | - | - | - | - | - | - % |
| 14060113 543087 | DW: Dw Ed Tech Sup - Technolo | 2430 | 14,371 | 24,578 | 29,061 | 29,000 | 12,529 | 29,000 | 29,000 | - | - % |
| 14060114 525001 | DW: Dw Ed Tech Cellular Phones | 4130 | - | 4,267 | 4,009 | 6,500 | 1,788 | 4,500 | 4,500 | (2,000) | (30.77%) |
| 14060117 524112 | DW: Dw Ed Tech Outside Prof D | 2358 | - | - | - | 3,700 | 2,250 | 4,000 | 4,000 | 300 | 8.11% |
| 16062701 524131 | JH: Software | 2455 | - | - | 600 | - | 1,458 | 1,500 | 1,500 | 1,500 | - % |
| 14070101 524131 | DW: Dw Facilities Software | 1230 | - | 4,494 | 4,720 | 4,720 | 4,956 | 4,720 | 4,720 | - | - % |
| 14072101 525001 | DW: Cellular Phones | 3300 | - | 2,325 | 2,186 | 2,263 | 1,316 | 2,300 | 2,300 | 37 | 1.63% |
| 14072110 525001 | DW: Cellular Phones | 4230 | 10,039 | 24,946 | 20,482 | - | - | - | - | - | - % |
| 14072113 525001 | DW: Dw Facilities Cellular Phone | 4130 | - | - | - | 23,710 | 8,517 | 25,000 | 25,000 | 1,290 | 5.44% |
| 14072121 524043 | DW: Dw Facil Dues, Fees, Memsl | 1230 | - | 475 | 305 | 200 | - | 500 | 500 | 300 | 150.00% |
| 14072124 543064 | DW: Dw Fac Adm Supplies - Offi | 1230 | - | - | 348 | - | 304 | 2,500 | 2,500 | 2,500 | - % |
| 14092704 524009 | DW: Dw Art Dept Head Cntrd Sv | 2110 | - | - | - | 600 | - | 2,000 | 2,000 | 1,400 | 233.33% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Admin Supp | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|-------------------|---------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 14138104 525001 | CO: Cellular Phones | 4130 | - | 1,220 | 1,008 | 1,900 | 337 | 1,900 | 1,900 | - | - % |
| 15150101 524043 | SH: Neasc Dues, Fees, Memship | 2357 | - | 1,000 | 150 | - | - | - | - | - | - % |
| 15150102 524009 | SH: Cntrd Svcs | 2210 | - | 735 | 890 | 5,000 | 9,903 | 1,000 | 1,000 | (4,000) | (80.00%) |
| 15150102 524043 | SH: Dues, Fees, Memships | 2210 | 8,078 | 3,565 | 4,437 | 9,000 | 6,869 | 6,000 | 6,000 | (3,000) | (33.33%) |
| 15150102 524106 | SH: Postage | 2210 | 2,792 | 4,801 | 5,812 | 5,000 | 4,392 | 5,000 | 5,000 | - | - % |
| 15150102 524109 | SH: Printing | 2210 | 650 | - | 4,618 | 2,000 | - | 3,500 | 3,500 | 1,500 | 75.00% |
| 15150103 543008 | SH: Neasc Evaluation Expenses | 2357 | - | 4,265 | 4,265 | - | - | - | - | - | - % |
| 15150104 543007 | SH: Equipment & Supplies | 2210 | - | 293 | - | 2,000 | 1,332 | 18,000 | 18,000 | 16,000 | 800.00% |
| 15150104 543019 | SH: Subscriptions | 2210 | 163 | 192 | 143 | 500 | 196 | 400 | 400 | (100) | (20.00%) |
| 15150104 543064 | SH: Supplies - Office | 2210 | 42,910 | 45,128 | 54,655 | 37,000 | 21,715 | 40,000 | 40,000 | 3,000 | 8.11% |
| 15150107 543047 | SH: Supplies - Graduation | 2210 | 23,492 | 26,271 | 16,888 | 25,000 | 10,835 | 20,000 | 20,000 | (5,000) | (20.00%) |
| 15150110 524023 | SH: Cntrd Svcs - Event Staff | 3520 | 987 | - | 313 | - | - | - | - | - | - % |
| 15150114 524053 | SH: Sh Princ Evaluation - R & D | 2358 | - | - | - | 5,000 | - | - | - | (5,000) | (100.00%) |
| 15152707 543095 | SH: Textbooks - Alt Program | 2410 | 120 | - | 335 | 1,000 | - | 1,000 | 1,000 | - | - % |
| 15152708 543022 | SH: Supplies - Alt Program | 2430 | 1,720 | 1,525 | 1,258 | 2,000 | 403 | 3,500 | 3,500 | 1,500 | 75.00% |
| 16160101 524043 | JH: Dues, Fees, Memships | 2357 | - | 200 | - | - | - | - | - | - | - % |
| 16160102 524009 | JH: Cntrd Svcs | 2210 | 3,859 | 5,160 | 3,189 | 11,228 | 400 | 10,000 | 10,000 | (1,228) | (10.94%) |
| 16160102 524043 | JH: Dues, Fees, Memships | 2210 | 839 | 977 | 1,730 | 1,500 | 2,712 | 2,500 | 2,500 | 1,000 | 66.67% |
| 16160102 524106 | JH: Postage | 2210 | 1,050 | 1,252 | 1,313 | 3,000 | 675 | 3,090 | 3,090 | 90 | 3.00% |
| 16160102 524109 | JH: Printing | 2210 | 1,588 | 490 | 743 | 3,800 | 1,000 | 3,914 | 3,914 | 114 | 3.00% |
| 16160105 543003 | JH: Copier Paper | 2210 | 9,931 | 10,391 | 10,685 | 10,931 | 8,744 | 11,259 | 11,259 | 328 | 3.00% |
| 16160105 543064 | JH: Supplies - Office | 2210 | 12,644 | 12,169 | 8,055 | 12,000 | 8,495 | 12,360 | 12,360 | 360 | 3.00% |
| 16160106 525001 | JH: Cellular Phones | 4130 | - | 561 | - | - | - | - | - | - | - % |
| 16161703 524033 | JH: Cntrd Svcs - Stu Act | 3520 | 2,100 | 3,000 | 4,035 | 3,050 | 4,908 | 5,000 | 5,000 | 1,950 | 63.93% |
| 16162705 543093 | JH: Jh Princ Ins Supplies - Gb | 2430 | 1,390 | 1,723 | 1,185 | 4,776 | 445 | 4,919 | 4,919 | 143 | 2.99% |
| 16162710 543087 | JH: Supplies - Technology | 2451 | 33,630 | 12,500 | 1,302 | 2,500 | 4,123 | 5,000 | 5,000 | 2,500 | 100.00% |
| 16162716 524112 | JH: Jh Princ Instr Prof Dev C/S | 2358 | - | - | - | - | 1,200 | - | - | - | - % |
| 17170101 524106 | BL: Postage | 2210 | 287 | 582 | 696 | 405 | 297 | 405 | 405 | - | - % |
| 17170101 524109 | BL: Printing | 2210 | 299 | - | 325 | 375 | - | 375 | 375 | - | - % |
| 17170103 543019 | BL: Subscriptions | 2210 | 1,087 | 608 | 357 | 950 | 362 | 950 | 950 | - | - % |
| 17170104 543045 | BL: Supplies - Expendable | 2210 | 30 | - | 192 | - | - | - | - | - | - % |
| 17170104 543064 | BL: Supplies - Office | 2210 | 4,404 | 4,376 | 2,634 | 5,100 | 2,650 | 5,100 | 5,100 | - | - % |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Admin Supp | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|----------------------------------|----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 18180101 524009 | CN: Cntrd Svcs | 2210 | - | - | 250 | 1,000 | - | 500 | 500 | (500) | (50.00%) |
| 18180101 524043 | CN: Dues, Fees, Memships | 2210 | 550 | 550 | 1,068 | 800 | - | 1,000 | 1,000 | 200 | 25.00% |
| 18180101 524106 | CN: Postage | 2210 | 417 | - | 235 | 420 | 37 | 375 | 375 | (45) | (10.71%) |
| 18180101 524109 | CN: Printing | 2210 | 369 | 140 | 135 | 950 | 200 | 700 | 700 | (250) | (26.32%) |
| 18180102 543019 | CN: Subscriptions | 2210 | - | - | 69 | 200 | 75 | 100 | 100 | (100) | (50.00%) |
| 18180102 543064 | CN: Supplies - Office | 2210 | 3,356 | 3,775 | 3,984 | 4,000 | 5,303 | 3,500 | 3,500 | (500) | (12.50%) |
| 19190101 524043 | DO: Dues, Fees, Memships | 2210 | 640 | 550 | 534 | 600 | 535 | 600 | 600 | - | - % |
| 19190101 524106 | DO: Postage | 2210 | - | 73 | 9 | 250 | - | 250 | 250 | - | - % |
| 19190101 524109 | DO: Printing | 2210 | - | - | 163 | 190 | - | 190 | 190 | - | - % |
| 19190102 543019 | DO: Subscriptions | 2210 | 69 | 69 | 75 | 55 | 399 | 55 | 55 | - | - % |
| 19190102 543045 | DO: Supplies - Expendable | 2210 | - | 22 | - | 380 | - | 380 | 380 | - | - % |
| 19190102 543064 | DO: Supplies - Office | 2210 | 2,525 | 1,864 | 1,659 | 2,025 | 776 | 2,025 | 2,025 | - | - % |
| 19190103 524112 | DO: Prof Dev | 2357 | 2,642 | 2,275 | 988 | - | - | - | - | - | - % |
| 20200101 524043 | GA: Dues, Fees, Memships | 2210 | 550 | 550 | 299 | 550 | - | 550 | 550 | - | - % |
| 20200101 524106 | GA: Postage | 2210 | 149 | 100 | 90 | 200 | 112 | 100 | 100 | (100) | (50.00%) |
| 20200101 524109 | GA: Printing | 2210 | 129 | 246 | 191 | 300 | 80 | 300 | 300 | - | - % |
| 20200103 543064 | GA: Supplies - Office | 2210 | 1,540 | 2,864 | 2,682 | 3,000 | 1,596 | 2,500 | 2,500 | (500) | (16.67%) |
| 21210101 524043 | MC: Dues, Fees, Memships | 2210 | 1,249 | 1,307 | 623 | 600 | 950 | 600 | 600 | - | - % |
| 21210101 524106 | MC: Postage | 2210 | 270 | 376 | 248 | 300 | 411 | 300 | 300 | - | - % |
| 21210102 543019 | MC: Subscriptions | 2210 | 91 | 101 | 52 | 50 | 56 | 50 | 50 | - | - % |
| 21210102 543064 | MC: Supplies - Office | 2210 | 5,872 | 2,773 | 6,622 | 500 | 1,366 | 500 | 500 | - | - % |
| 21210109 524112 | MC: Mct Princ Admin Prof Dev | 2358 | - | - | - | - | 30,000 | - | - | - | - % |
| 22220101 524043 | ME: Dues, Fees, Memships | 2210 | 550 | 550 | 250 | 1,200 | 600 | 1,140 | 1,140 | (60) | (5.00%) |
| 22220101 524106 | ME: Postage | 2210 | 368 | 351 | 513 | 800 | 350 | 600 | 600 | (200) | (25.00%) |
| 22220101 524109 | ME: Printing | 2210 | - | - | - | 500 | - | 500 | 500 | - | - % |
| 22220102 524173 | ME: Contr Svc - Consultant | 2357 | 1,000 | 13,700 | - | - | - | - | - | - | - % |
| 22220103 543064 | ME: Supplies - Office | 2210 | 9,189 | 10,227 | 10,763 | 4,000 | 5,416 | 11,000 | 11,000 | 7,000 | 175.00% |
| 22222712 524173 | ME: Me Princ Contr Svc -Consultr | 2358 | - | - | - | - | - | 3,000 | 3,000 | 3,000 | - % |
| 14392702 524009 | DW: Dw Phys/Health Ed Cntrd Sv | 2120 | - | - | 1,150 | 1,000 | - | 1,000 | 1,000 | - | - % |
| Other, Admin Supp | | | 836,575 | 900,741 | 902,095 | 1,033,692 | 752,593 | 1,216,782 | 1,071,782 | 38,090 | 3.68% |
| 36 - Other, Athletic Supp | | | | | | | | | | | |
| 14138101 524044 | DW: Dues, Fees, Memships -Athl | 3510 | 31,861 | 28,473 | 28,527 | 27,698 | 27,106 | 30,000 | 30,000 | 2,302 | 8.31% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Athletic Supp | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|----------------------------------|-----------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 14138101 524125 | DW: Security - Athletic | 3510 | 4,105 | 9,198 | 8,148 | 11,598 | 4,472 | 11,500 | 11,500 | (98) | (0.84%) |
| 14138102 543026 | DW: Supplies - Athletic | 3510 | 3,718 | 9,932 | 4,714 | 7,224 | 2,845 | 9,000 | 9,000 | 1,776 | 24.58% |
| 14138102 543065 | DW: Supplies - Office - Athletics | 3510 | 189 | 401 | 229 | 974 | - | 974 | 974 | - | - % |
| 14138103 570024 | DW: Ins - Prop & Liab - Athletics | 3510 | 10,598 | 10,823 | 10,391 | 11,800 | 10,391 | 11,800 | 11,800 | - | - % |
| 15138103 524100 | SH: Medical Svcs | 3510 | 2,213 | 1,114 | 1,250 | 1,568 | 1,734 | 1,500 | 1,500 | (68) | (4.34%) |
| 15138104 524123 | SH: Rent | 3510 | 26,269 | 17,643 | - | - | - | - | - | - | - % |
| 15138107 524105 | SH: Officials | 3510 | 3,206 | 112 | - | - | - | - | - | - | - % |
| 15138108 524123 | SH: Rent | 3510 | 21,149 | 14,756 | - | - | - | - | - | - | - % |
| 15138126 524018 | SH: Coach | 3510 | 6,629 | 6,629 | 6,629 | 6,629 | 6,629 | 6,750 | 6,750 | 121 | 1.83% |
| 15138130 524018 | SH: Coach | 3510 | 3,955 | 3,995 | - | - | - | - | - | - | - % |
| Other, Athletic Supp | | | 138,972 | 103,076 | 59,888 | 67,491 | 53,178 | 71,524 | 71,524 | 4,033 | 5.98% |
| 37 - Other, Custodi Supp | | | | | | | | | | | |
| 11072108 543032 | AD: Supplies - Custodial | 4110 | - | 9,950 | 5,109 | 7,550 | 10,175 | 7,000 | 7,000 | (550) | (7.28%) |
| 14072112 543032 | DW: Supplies - Custodial | 4110 | 6,644 | - | - | - | 233 | - | - | - | - % |
| 15072102 543032 | SH: Supplies - Custodial | 4110 | 35,591 | 55,689 | 40,886 | 50,000 | 29,227 | 50,000 | 50,000 | - | - % |
| 16072102 543032 | JH: Supplies - Custodial | 4110 | 19,087 | 23,967 | 20,882 | 25,000 | 16,848 | 25,000 | 25,000 | - | - % |
| 17072103 543032 | BL: Supplies - Custodial | 4110 | 16,434 | 10,925 | 6,076 | 12,934 | 9,197 | 13,000 | 13,000 | 66 | 0.51% |
| 18072104 543032 | CN: Supplies - Custodial | 4110 | 7,687 | 12,240 | 9,076 | 12,500 | 10,703 | 12,000 | 12,000 | (500) | (4.00%) |
| 19072104 543032 | DO: Supplies - Custodial | 4110 | 12,583 | 12,160 | 12,263 | 12,500 | 12,117 | 12,000 | 12,000 | (500) | (4.00%) |
| 20072103 543032 | GA: Supplies - Custodial | 4110 | 7,785 | 13,107 | 9,494 | 12,500 | 12,156 | 12,000 | 12,000 | (500) | (4.00%) |
| 21072104 543032 | MC: Supplies - Custodial | 4110 | 8,503 | 11,559 | 10,202 | 12,500 | 8,000 | 12,000 | 12,000 | (500) | (4.00%) |
| 22072104 543032 | ME: Supplies - Custodial | 4110 | 10,387 | 12,966 | 10,892 | 12,500 | 7,994 | 12,000 | 12,000 | (500) | (4.00%) |
| Other, Custodi Supp | | | 124,700 | 162,562 | 124,880 | 157,984 | 116,651 | 155,000 | 155,000 | (2,984) | (1.89%) |
| 38 - Other, Sped Transp | | | | | | | | | | | |
| 14051121 524016 | DW: Ood Ctrd Svcs -Spclzd Trnsf | 3300 | 107,795 | 92,449 | 53,286 | 140,000 | 32,893 | 162,000 | 64,770 | (75,230) | (53.74%) |
| 14051121 524098 | DW: Ood Ctrd Svcs Trnsp- Aide/ | 3300 | 39,155 | 123,382 | 48,813 | 150,000 | 69,614 | 150,000 | 150,000 | - | - % |
| 14051121 524138 | DW: 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%) |
| 14051127 524178 | DW: Dw Student Svcs Trans-Mcv | 3300 | - | - | 10,254 | 20,800 | 788 | 12,000 | 12,000 | (8,800) | (42.31%) |
| Other, Sped Transp | | | 1,487,541 | 1,619,628 | 1,650,537 | 1,784,024 | 1,574,018 | 1,824,000 | 1,624,768 | (159,256) | (8.93%) |
| 39 - Other, Student Trans | | | | | | | | | | | |
| 14072101 524012 | DW: Cntrd Svcs - Bus Dr | 3300 | - | - | - | - | - | 750,000 | 750,000 | 750,000 | - % |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Student Trans | | DESE FUNC CODE | 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 |
|--------------------------------|------------------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|----------------------------|---------------------------|---------------------------|-------------------------|
| ACCOUNT | DESCRIPTION | | | | | | | | | | |
| 14072101 524038 | DW: Cntrd Svcs - Transportation | 3300 | 660 | 850 | 818 | 950 | 17,039 | 10,950 | 10,950 | 10,000 | 1052.63% |
| 14072101 524103 | DW: Medical Svcs - Transportatio | 3300 | 6,137 | 6,599 | 7,023 | 5,450 | 1,875 | 5,450 | 5,450 | - | - % |
| 14072101 524116 | DW: Radio Repeater - Tran | 3300 | 16,530 | 9,360 | 10,700 | 11,500 | 18,050 | 11,500 | 11,500 | - | - % |
| 14072101 525008 | DW: Telephone - Transportation | 3300 | 6,406 | 31 | 31 | 6,000 | 31 | 6,000 | 6,000 | - | - % |
| 14072102 524156 | DW: Uniforms - Transportation | 3300 | 9,841 | 242 | - | 5,000 | - | 5,000 | 5,000 | - | - % |
| 14072102 543013 | DW: Gasoline - Transportation | 3300 | 180,321 | 117,163 | 103,986 | 175,000 | 53,066 | 175,000 | 175,000 | - | - % |
| 14072102 543015 | DW: Mnt & Supplies - Tran | 3300 | 28,090 | 25,367 | 26,551 | 56,769 | 11,605 | 56,769 | 56,769 | - | - % |
| 14072102 543067 | DW: Supplies - Office - Tran | 3300 | 2,707 | 2,850 | 4,799 | 1,500 | 1,225 | 1,500 | 1,500 | - | - % |
| 14072102 543091 | DW: Supplies - Transportation | 3300 | 3,692 | - | 338 | 1,000 | - | 1,000 | 1,000 | - | - % |
| 14072102 543122 | DW: Tires/Glass - Transportation | 3300 | 16,569 | 37,392 | 36,143 | 15,500 | 10,516 | 15,500 | 15,500 | - | - % |
| 14072103 524065 | DW: Lease - Bus - Transportation | 3300 | 434,917 | 434,781 | 435,124 | 454,500 | 443,004 | 454,500 | 454,500 | - | - % |
| 14072103 570025 | DW: Ins - Prop & Liab - Tran | 3300 | 92,114 | 38,258 | 32,976 | 32,976 | 38,628 | 32,976 | 32,976 | - | - % |
| 14072103 587020 | DW: Outlay/Rplmt Equip - Tran | 3300 | 4,761 | 6,350 | 2,200 | 13,750 | 15,068 | 13,750 | 13,750 | - | - % |
| 14072104 524080 | DW: Mnt & Repr - Equip - Tran | 3300 | 42,013 | 76,491 | 44,096 | 54,247 | 19,397 | 54,247 | 54,247 | - | - % |
| 14072104 524184 | DW: Software - Transportation | 3300 | - | - | 4,050 | 6,250 | - | 6,250 | 6,250 | - | - % |
| 14072106 525003 | DW: Fuel And Oil - Maint Shed | 4120 | 4,272 | 3,079 | 4,109 | 3,000 | 761 | 3,000 | 3,000 | - | - % |
| 14072110 524095 | DW: Mnt & Repr - Vehicles - Facil | 4230 | 11,357 | 10,707 | 9,898 | 7,250 | 7,704 | 7,250 | 7,250 | - | - % |
| 14072118 524169 | DW: Lease - Bus Parking | 7100 | 25,000 | 30,000 | 30,000 | 30,000 | 27,500 | 45,000 | 45,000 | 15,000 | 50.00% |
| 15081704 524015 | SH: Cntrd Svcs - Bus Dr - Per Art | 3520 | 4,100 | 4,269 | 8,818 | 5,696 | 731 | 5,867 | 5,867 | 171 | 3.00% |
| 17082704 524139 | BL: Transportation - Student | 3520 | - | - | - | 315 | 72 | 324 | 324 | 9 | 2.86% |
| 21082703 524139 | MC: Transportation - Student | 3520 | - | 300 | - | 315 | - | 324 | 324 | 9 | 2.86% |
| 15152711 524013 | SH: Cntrd Svcs - Bus Dr - Alt Proq | 2440 | 731 | 299 | 718 | 500 | 72 | 2,500 | 2,500 | 2,000 | 400.00% |
| 16161703 524017 | JH: Cntrd Svcs - Bus Dr - Stu Act | 3520 | 229 | 230 | 2,479 | - | - | - | - | - | - % |
| Other, Student Trans | | | 892,949 | 804,619 | 764,856 | 887,468 | 666,344 | 1,664,657 | 1,664,657 | 777,189 | 87.57% |
| 40 - Other, Travel/Conf | | | | | | | | | | | |
| 05010102 524006 | CO: Conf, Trav, Workshops | 1210 | 1,554 | 1,269 | 9,393 | 6,000 | 260 | 4,000 | 4,000 | (2,000) | (33.33%) |
| 05010102 524140 | CO: Trav, Mlge, Tolls | 1210 | 2,137 | 1,875 | 1,728 | 2,250 | 567 | 2,000 | 2,000 | (250) | (11.11%) |
| 05010104 524183 | CO: Conf, Travel Wrkshps - Sch (| 1110 | - | - | 400 | - | - | - | - | - | - % |
| 14022708 524006 | DW: Dw Curr Conf, Trav, Worksh | 2357 | 2,605 | 3,512 | 16,050 | - | - | - | - | - | - % |
| 14022709 524140 | DW: Trav, Mlge, Tolls | 2110 | 1,051 | 1,123 | 1,563 | 1,500 | 72 | 1,500 | 1,500 | - | - % |
| 14022715 524006 | DW: Dw Teach Conf, Trav, Works | 2356 | - | - | - | 7,500 | 20,150 | 8,000 | 8,000 | 500 | 6.67% |
| 05030102 524006 | CO: Conf, Trav, Workshops | 1410 | 2,308 | 2,787 | 970 | 3,600 | 320 | 3,600 | 3,600 | - | - % |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Travel/Conf | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|--------------------|------------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 05030102 524140 | CO: Trav, Mlge, Tolls | 1410 | 207 | 537 | 1,137 | 1,100 | 283 | 1,100 | 1,100 | - | - % |
| 05040111 524006 | CO: Conf, Trav, Workshops | 1420 | 13,191 | 1,775 | 1,504 | 950 | 598 | 1,500 | 1,500 | 550 | 57.89% |
| 05040111 524140 | CO: Trav, Mlge, Tolls | 1420 | 935 | 1,301 | 1,404 | 780 | 26 | 1,500 | 1,500 | 720 | 92.31% |
| 14051101 524006 | DW: Conf, Trav, Workshops - Ge | 2357 | 7,991 | 8,870 | 6,965 | - | - | - | - | - | - % |
| 14051102 524143 | DW: Ood Dw Trav, Mlge, Tolls - S | 2110 | 848 | 189 | 233 | 500 | 964 | 6,000 | 6,000 | 5,500 | 1100.00% |
| 14051102 524145 | DW: Trav, Mlge, Tolls - Se | 2110 | 4,746 | 4,113 | 3,591 | 2,500 | 817 | 800 | 800 | (1,700) | (68.00%) |
| 14051106 524008 | DW: Conf, Trav, Workshops - Se | 2357 | 4,000 | 1,500 | 131 | - | - | - | - | - | - % |
| 14051130 524006 | DW: Dw Conf, Trav, Workshops- | 2356 | - | - | - | 2,000 | 3,306 | 8,000 | 8,000 | 6,000 | 300.00% |
| 14051131 524008 | DW: Dw Conf, Trav, Workspps - S | 2356 | - | - | - | 3,500 | 8,829 | 28,000 | 28,000 | 24,500 | 700.00% |
| 14060111 524006 | DW: Dw Ed Tech Conf, Trv, Work | 1450 | 7,525 | 6,979 | 2,651 | 5,000 | 7,499 | 5,500 | 5,500 | 500 | 10.00% |
| 14060111 524140 | DW: Dw Ed Tech Trav, Mlge, Toll | 1450 | - | 2,102 | 2,243 | - | 264 | 2,500 | 2,500 | 2,500 | - % |
| 14070101 524140 | DW: Trav, Mlge, Tolls | 1230 | - | - | 2,193 | 4,500 | 6 | 4,500 | 4,500 | - | - % |
| 14072101 524146 | DW: Trav, Mlge, Tolls - Tran | 3300 | 908 | 809 | 1,485 | 207 | 707 | 207 | 207 | - | - % |
| 14072108 524140 | DW: Trav, Mlge, Tolls | 4220 | 9,318 | 9,755 | 7,126 | 5,000 | 3,988 | 5,000 | 5,000 | - | - % |
| 14072121 524006 | DW: Dw Facil Conf, Trav, Worksh | 1230 | - | 495 | 349 | - | 1,310 | 1,000 | 1,000 | 1,000 | - % |
| 14082704 524006 | DW: Dw Music Conf, Trav, Works | 2357 | - | - | 750 | - | - | - | - | - | - % |
| 14082705 524142 | DW: Dw Trav, Mlge, Tolls - Music | 2110 | - | - | - | 258 | - | 266 | 266 | 8 | 3.10% |
| 14082706 524006 | DW: Dw Music Conf, Trav, Works | 2356 | - | - | - | 1,000 | - | 1,030 | 1,030 | 30 | 3.00% |
| 15081701 524144 | SH: Trav, Mlge, Tolls - Per Arts | 2220 | 300 | 300 | 594 | - | - | - | - | - | - % |
| 15081707 524144 | SH: Sh Trav, Mlge, Tolls -Per Arts | 2110 | - | - | - | 773 | - | 796 | 796 | 23 | 2.98% |
| 21082705 524006 | Mc: Mct Music Conf, Trav, Worksh | 2357 | - | - | 279 | - | - | - | - | - | - % |
| 14092702 524006 | DW: Dw Art Conf, Trav, Worksho | 2357 | - | 156 | 347 | - | - | - | - | - | - % |
| 14092705 524006 | DW: Dw Art Conf, Trav, Worksho | 2356 | - | - | - | 600 | 85 | 4,000 | 4,000 | 3,400 | 566.67% |
| 16092704 524006 | JU: Conf, Trav, Workshops | 2357 | - | 260 | - | - | - | - | - | - | - % |
| 14138101 524006 | DW: Conf, Trav, Workshops | 3510 | - | 1,484 | 1,778 | 1,900 | - | 2,000 | 2,000 | 100 | 5.26% |
| 15150101 524006 | SH: Conf, Trav, Workshops | 2357 | 3,370 | 3,838 | 5,043 | - | - | - | - | - | - % |
| 15150101 524174 | SH: Conf, Travl, Wks - Alt Progra | 2357 | - | 150 | 2,020 | - | - | - | - | - | - % |
| 15151104 524159 | SH: Trav, Mlge, Tolls - Counselin | 2710 | - | - | - | 200 | - | - | - | (200) | (100.00%) |
| 15151104 524176 | SH: Conf, Travel, Wks - Counseli | 2710 | - | - | 635 | 5,200 | 1,938 | 5,000 | 5,000 | (200) | (3.85%) |
| 15152701 524006 | SH: Conf, Travel, Workshops | 2220 | - | 1,773 | 45 | - | - | - | - | - | - % |
| 15152733 524006 | SH: Sh Instr Conf, Trav, Worksho | 2356 | - | - | - | 10,000 | 6,143 | 10,000 | 10,000 | - | - % |
| 15152733 524174 | SH: Sh Conf, Travl, Wks - Alt Pro | 2356 | - | - | - | 1,000 | 1,175 | 3,600 | 3,600 | 2,600 | 260.00% |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Travel/Conf | DESE FUNC CODE | 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 |
|----------------------------------|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|----------------------------|---------------------------|---------------------------|-------------------------|
| ACCOUNT | DESCRIPTION | | | | | | | | | |
| 15152734 524008 | SH: Sh Conf, Trav, Workshops -S | 2356 | - | - | - | 196 | 2,000 | 2,000 | 2,000 | - % |
| 16160101 524006 | JH: Conf, Trav, Workshops | 2357 | 4,827 | 2,740 | 3,245 | - | - | - | - | - % |
| 16160102 524140 | JH: Jh Princ Trav, Mlge, Tolls | 2210 | - | 23 | 14 | - | 30 | 30 | 30 | - % |
| 16162715 524006 | JH: Jh Instr Conf, Trav, Workshop | 2356 | - | - | - | 3,145 | 6,906 | 5,000 | 5,000 | 1,855 58.98% |
| 17170102 524006 | BL: Conf, Trav, Workshops | 2357 | 1,133 | 1,301 | 1,867 | - | - | - | - | - % |
| 17172713 524006 | BL: Bl Instr Conf, Trav, Workshop | 2356 | - | - | - | 2,300 | 3,624 | 4,425 | 4,425 | 2,125 92.39% |
| 18180106 524006 | CN: Conf, Trav, Workshops | 2357 | 882 | 1,818 | 840 | - | - | - | - | - % |
| 18182711 524006 | CN: Cn Instr Conf, Trav, Worksho | 2356 | - | - | - | 2,400 | 1,100 | 2,000 | 2,000 | (400) (16.67%) |
| 19190103 524006 | DO: Conf, Trav, Workshops | 2357 | 650 | 235 | - | - | - | - | - | - % |
| 19192710 524006 | DO: Do Instr Conf, Trav, Workshc | 2356 | - | - | - | 5,640 | 5,139 | 8,140 | 8,140 | 2,500 44.33% |
| 20200102 524006 | GA: Conf, Trav, Workshops | 2357 | 508 | 1,289 | 4,990 | - | - | - | - | - % |
| 20202711 524006 | GA: Ga Instr Conf, Trav, Workshc | 2356 | - | - | - | 1,500 | 6,801 | 5,000 | 5,000 | 3,500 233.33% |
| 21210103 524006 | MC: Conf, Trav, Workshops | 2357 | 29,628 | 41,515 | 39,146 | - | - | - | - | - % |
| 21212711 524006 | MC: Mct Instr Conf, Trav, Worksh | 2356 | - | - | - | 40,000 | 5,544 | 43,000 | 43,000 | 3,000 7.50% |
| 22220102 524006 | ME: Conf, Trav, Workshops | 2357 | 11,925 | 2,056 | 5,839 | - | - | - | - | - % |
| 22222711 524006 | ME: Me Instr Conf, Trav, Workshc | 2356 | - | - | - | 9,000 | 3,463 | 2,000 | 2,000 | (7,000) (77.78%) |
| 14392701 524006 | DW: Dw Pe He Conf, Trav, Works | 2357 | - | - | 205 | - | - | - | - | - % |
| 14392703 524006 | DW: Dw Pe/He Conf, Trav, Works | 2356 | - | - | - | 1,500 | 1,404 | 1,500 | 1,500 | - % |
| Other, Travel/Conf | | | 113,672 | 107,931 | 128,753 | 133,303 | 93,483 | 184,494 | 184,494 | 51,191 38.40% |
| 41 - Other, Sped Tuition/ | | | | | | | | | | |
| 05051107 524152 | CO: Tuition - Public - Se | 9100 | 47,581 | 46,478 | 32,956 | 36,500 | - | - | - | (36,500) (100.00%) |
| 05051113 524147 | CO: 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 | CO: 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 | CO: Ood Tuition - Private Day - S | 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 | CO: Ood Tuition - Residential - St | 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 | CO: Ood Tuition - Circuit Brkr -Se | 9300 | - | - | - | (2,510,000) | (1,635,314) | (2,660,000) | (2,660,000) | (150,000) 5.98% |
| 05051115 524148 | CO: 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 | CO: Ood Esy Tuition- Oth Collab- | 9400 | - | - | - | 76,220 | 129,549 | 101,000 | 101,000 | 24,780 32.51% |
| Other, Sped Tuition/ | | | 5,208,139 | 6,075,530 | 5,420,204 | 5,483,010 | 6,089,826 | 5,136,000 | 5,161,531 | (321,479) (5.86%) |
| 42 - Other, Utilities | | | | | | | | | | |
| 11072101 525009 | AD: Utilities - Electricity | 4130 | 43,883 | 48,219 | 46,815 | 68,000 | 18,329 | 60,000 | 60,000 | (8,000) (11.76%) |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Utilities | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|------------------------------|---------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 11072101 525012 | AD: Utilities - Water | 4130 | - | 1,985 | 1,904 | 1,300 | 400 | 2,000 | 2,000 | 700 | 53.85% |
| 11072106 525010 | AD: Utilities - Gas Heat | 4120 | - | 31,430 | 28,067 | 39,000 | 11,438 | 35,000 | 35,000 | (4,000) | (10.26%) |
| 12072101 525009 | DW: Utilities - Electricity | 4130 | 3,827 | 4,110 | 3,657 | 15,000 | 1,389 | (345,000) | (345,000) | (360,000) | (2400.00%) |
| 14072113 525009 | DW: Utilities - Electricity | 4130 | 1,786 | 1,809 | 1,577 | - | - | 2,000 | 2,000 | 2,000 | - % |
| 14072113 525012 | DW: Utilities - Water | 4130 | 1,665 | - | 75 | - | 75 | - | - | - | - % |
| 15072103 525010 | SH: Utilities - Gas Heat | 4120 | 164,500 | 144,552 | 120,269 | 165,000 | 21,797 | 160,000 | 160,000 | (5,000) | (3.03%) |
| 15072104 525009 | SH: Utilities - Electricity | 4130 | 407,274 | 453,717 | 454,726 | 495,000 | 192,549 | 490,000 | 490,000 | (5,000) | (1.01%) |
| 15072104 525012 | SH: Utilities - Water | 4130 | 10,273 | 12,906 | 12,971 | 10,000 | 2,016 | 13,000 | 13,000 | 3,000 | 30.00% |
| 16072103 525010 | JH: Utilities - Gas Heat | 4120 | 97,726 | 73,694 | 81,796 | 105,000 | 8,728 | 95,000 | 95,000 | (10,000) | (9.52%) |
| 16072104 525009 | JH: Utilities - Electricity | 4130 | 98,063 | 119,385 | 115,894 | 132,000 | 44,811 | 130,000 | 130,000 | (2,000) | (1.52%) |
| 16072104 525012 | JH: Utilities - Water | 4130 | 3,291 | 5,417 | 4,856 | 4,000 | 1,341 | 5,000 | 5,000 | 1,000 | 25.00% |
| 17072104 525010 | BL: Utilities - Gas Heat | 4120 | 72,126 | 28,216 | 44,737 | 80,000 | 9,872 | 50,000 | 50,000 | (30,000) | (37.50%) |
| 17072105 525009 | BL: Utilities - Electricity | 4130 | 47,929 | 36,641 | 54,991 | 63,500 | 9,282 | 60,000 | 60,000 | (3,500) | (5.51%) |
| 17072105 525012 | BL: Utilities - Water | 4130 | - | - | 34,899 | 20,000 | 6,623 | 35,000 | 35,000 | 15,000 | 75.00% |
| 18072105 525010 | CN: Utilities - Gas Heat | 4120 | 23,830 | 24,787 | 28,970 | 32,000 | 6,125 | 32,000 | 32,000 | - | - % |
| 18072106 525009 | CN: Utilities - Electricity | 4130 | 34,739 | 45,767 | 44,527 | 60,000 | 17,697 | 55,000 | 55,000 | (5,000) | (8.33%) |
| 18072106 525012 | CN: Utilities - Water | 4130 | 2,229 | 2,743 | 2,672 | 1,500 | 369 | 3,000 | 3,000 | 1,500 | 100.00% |
| 19072105 525010 | DO: Utilities - Gas Heat | 4120 | 25,715 | 23,239 | 30,732 | 31,000 | 4,931 | 32,000 | 32,000 | 1,000 | 3.23% |
| 19072106 525009 | DO: Utilities - Electricity | 4130 | 26,778 | 35,221 | 31,440 | 60,000 | 9,060 | 40,000 | 40,000 | (20,000) | (33.33%) |
| 19072106 525012 | DO: Utilities - Water | 4130 | 2,063 | 2,633 | 4,238 | 2,000 | 366 | 3,500 | 3,500 | 1,500 | 75.00% |
| 20072104 525010 | GA: Utilities - Gas Heat | 4120 | 32,570 | 27,945 | 30,720 | 48,000 | 6,260 | 40,000 | 40,000 | (8,000) | (16.67%) |
| 20072105 525009 | GA: Utilities - Electricity | 4130 | 34,994 | 42,000 | 38,765 | 55,000 | 15,666 | 50,000 | 50,000 | (5,000) | (9.09%) |
| 20072105 525012 | GA: Utilities - Water | 4130 | 2,152 | 2,389 | 2,179 | 1,500 | 319 | 2,500 | 2,500 | 1,000 | 66.67% |
| 21072105 525010 | MC: Utilities - Gas Heat | 4120 | 31,622 | 15,686 | 36,915 | 33,000 | 4,075 | 35,000 | 35,000 | 2,000 | 6.06% |
| 21072106 525009 | MC: Utilities - Electricity | 4130 | 62,486 | 75,339 | 76,771 | 100,000 | 31,958 | 90,000 | 90,000 | (10,000) | (10.00%) |
| 21072106 525012 | MC: Utilities - Water | 4130 | 1,698 | 2,216 | 1,980 | 1,700 | 255 | 2,000 | 2,000 | 300 | 17.65% |
| 22072105 525010 | ME: Utilities - Gas Heat | 4120 | 38,389 | 18,881 | 39,347 | 33,000 | 4,075 | 35,000 | 35,000 | 2,000 | 6.06% |
| 22072106 525009 | ME: Utilities - Electricity | 4130 | 75,859 | 83,846 | 81,798 | 100,000 | 31,958 | 90,000 | 90,000 | (10,000) | (10.00%) |
| 22072106 525012 | ME: Utilities - Water | 4130 | 1,698 | 2,216 | 1,980 | 1,700 | 255 | 2,000 | 2,000 | 300 | 17.65% |
| Other, Utilities | | | 1,391,388 | 1,366,987 | 1,460,269 | 1,758,200 | 462,017 | 1,304,000 | 1,304,000 | (454,200) | (25.83%) |
| 43 - Other, Telephone | | | | | | | | | | | |
| 11030101 525004 | AD: Ad Bld Mnt & Repr - Telepho | 4230 | - | 14,453 | 16,863 | - | - | - | - | - | - % |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Telephone | | DESE | 2015 | 2016 | 2017 | 2018 | 2018 | 2019 | 2019 | \$ Diff | % Chg |
|--------------------------|---------------------------------|-----------|--------------|--------------|--------------|--------------|------------------|-----------------|----------------|-------------|-------------|
| ACCOUNT | DESCRIPTION | FUNC CODE | Actual & Enc | Actual & Enc | Actual & Enc | Final Budget | YTD Thru EOM Dec | Budget Saturday | Public Hearing | 2018 Budget | 2018 Budget |
| 14030104 525007 | DW: Telephone | 4130 | 1,945 | 1,948 | 2,085 | 3,000 | 2,104 | 3,000 | 3,000 | - | - % |
| 14030105 525004 | DW: Mnt & Repr - Telephone | 4230 | 5,801 | 1,184 | 902 | - | - | - | - | - | - % |
| 15030104 525007 | SH: Telephone | 4130 | 19,459 | 7,149 | 7,232 | 7,500 | 7,400 | 7,500 | 7,500 | - | - % |
| 15030105 525004 | SH: Mnt & Repr - Telephone | 4230 | 6,591 | 2,930 | 2,734 | - | - | - | - | - | - % |
| 16030103 525007 | JH: Telephone | 4130 | 3,539 | 3,333 | 3,398 | 4,000 | 3,439 | 4,000 | 4,000 | - | - % |
| 16030104 525004 | JH: Mnt & Repr - Telephone | 4230 | 16,362 | 1,134 | 3,655 | - | - | - | - | - | - % |
| 17030101 525007 | BL: Telephone | 4130 | 7,602 | 5,420 | 4,316 | 6,000 | 5,467 | 6,000 | 6,000 | - | - % |
| 18030101 525007 | CN: Telephone | 4130 | 1,749 | 1,516 | 1,547 | 2,000 | 1,563 | 2,000 | 2,000 | - | - % |
| 18030102 525004 | CN: Mnt & Repr - Telephone | 4230 | 3,911 | - | 715 | - | - | - | - | - | - % |
| 19030101 525004 | DO: Mnt & Repr - Telephone | 4230 | 2,559 | 1,260 | 2,475 | - | - | - | - | - | - % |
| 19030102 525007 | DO: Telephone | 4130 | 1,638 | 1,365 | 1,390 | 2,000 | 1,407 | 2,000 | 2,000 | - | - % |
| 20030101 525007 | GA: Telephone | 4130 | 1,926 | 1,662 | 1,612 | 2,000 | 1,549 | 2,000 | 2,000 | - | - % |
| 20030102 525004 | GA: Mnt & Repr - Telephone | 4230 | 3,633 | 775 | 8,538 | - | - | - | - | - | - % |
| 21030101 525007 | MC: Telephone | 4130 | 1,569 | 1,454 | 1,483 | 2,000 | 1,500 | 2,000 | 2,000 | - | - % |
| 21030102 525004 | MC: Mnt & Repr - Telephone | 4230 | (695) | 636 | 1,277 | - | - | - | - | - | - % |
| 22030101 525007 | ME: Telephone | 4130 | 1,569 | 1,454 | 1,483 | 2,000 | 1,500 | 2,000 | 2,000 | - | - % |
| 22030102 525004 | ME: Mnt & Repr - Telephone | 4230 | (695) | 415 | 1,923 | - | - | - | - | - | - % |
| 11060101 525004 | AD: Ad Ed Tech Mnt &Repr-Telep | 4230 | - | - | - | 4,000 | 1,052 | 4,000 | 4,000 | - | - % |
| 14060108 525004 | DW: Dw Ed Tech Mnt & Repr-Tel | 4230 | - | - | - | - | 65 | - | - | - | - % |
| 15060101 525004 | SH: Sh Ed Tech Mnt &Repr-Telep | 4230 | - | - | - | 10,500 | 4,881 | 10,500 | 10,500 | - | - % |
| 16060101 525004 | JH: Jh Ed Tech Mnt &Repr-Telepl | 4230 | - | - | - | 16,600 | 750 | 16,600 | 16,600 | - | - % |
| 17060104 525004 | BL: Bl Ed Tech Mnt &Repr-Telepl | 4230 | - | - | - | 4,000 | - | 4,000 | 4,000 | - | - % |
| 18060102 525004 | CN: Cn Ed Tech Mnt &Repr-Telep | 4230 | - | - | - | 4,000 | 2,212 | 4,000 | 4,000 | - | - % |
| 19060102 525004 | DO: Do Ed Tech Mnt &Repr-Telep | 4230 | - | - | - | 4,000 | 500 | 4,000 | 4,000 | - | - % |
| 20060102 525004 | GA: Ga Ed Tech Mnt &Repr-Telep | 4230 | - | - | - | 4,000 | 2,192 | 4,000 | 4,000 | - | - % |
| 21060102 525004 | MC: Mc Ed Tech Mnt &Repr-Tele | 4230 | - | - | - | 4,000 | 3,022 | 4,000 | 4,000 | - | - % |
| 22060102 525004 | ME: Me Ed Tech Mnt &Repr-Tele | 4230 | - | - | - | 4,000 | 2,192 | 4,000 | 4,000 | - | - % |
| 14138104 525007 | CO: Telephone | 4130 | 1,280 | 121 | 124 | 151 | 441 | 151 | 151 | - | - % |
| Other, Telephone | | | 83,733 | 48,211 | 63,751 | 85,751 | 43,238 | 85,751 | 85,751 | - | - % |
| 44 - Other, Sewer | | | | | | | | | | | |
| 05032102 587003 | CO: Capital Outlay - Sewer | 7100 | 143,300 | 183,400 | 183,400 | 183,400 | - | 183,333 | 183,333 | (67) | (0.04%) |
| 11072101 525011 | AD: Utilities - Sewer | 4130 | - | 21,570 | 5,546 | 28,791 | 4,197 | 10,000 | 10,000 | (18,791) | (65.27%) |

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2019**

| Other, Sewer | DESE FUNC CODE | 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 | |
|---------------------------------|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|----------------------------|---------------------------|---------------------------|-------------------------|-----------|
| ACCOUNT | DESCRIPTION | | | | | | | | | | |
| 15072104 525011 | SH: Utilities - Sewer | 4130 | 59,242 | 53,223 | 53,107 | 57,000 | 55,596 | 57,000 | 57,000 | - | - % |
| 16072104 525011 | JH: Utilities - Sewer | 4130 | 15,255 | 15,108 | 17,891 | 18,000 | 15,238 | 18,000 | 18,000 | - | - % |
| 21072106 525011 | MC: Mct Facil Utilities - Sewer | 4130 | - | - | 8,816 | 8,816 | 7,425 | 9,000 | 9,000 | 184 | 2.09% |
| 22072106 525011 | ME: Me Facilities Utilities -Sewer | 4130 | - | - | 8,816 | 8,816 | 7,425 | 9,000 | 9,000 | 184 | 2.09% |
| Other, Sewer | | | 280,548 | 273,301 | 277,576 | 304,823 | 89,881 | 286,333 | 286,333 | (18,490) | (6.07%) |
| 48 - Assessments | | | | | | | | | | | |
| 14030102 524177 | DW: Tuition - Sch Choice Assmt | 9110 | - | - | 98,332 | 150,000 | 48,413 | 100,000 | 81,517 | (68,483) | (45.66%) |
| 14030103 524177 | DW: Tuition - Charter School Ass | 9120 | - | - | 333,021 | 413,983 | 171,903 | 380,000 | 346,962 | (67,021) | (16.19%) |
| 14030107 524177 | DW: Tuition - Sped Assessment | 9100 | - | - | - | 12,675 | - | - | - | (12,675) | (100.00%) |
| 14032701 524182 | DW: Dw Fin Assmt - Minuteman | 2305 | - | - | - | 190,000 | - | 200,000 | 200,000 | 10,000 | 5.26% |
| Assessments | | | - | - | 431,353 | 766,658 | 220,316 | 680,000 | 628,479 | (138,179) | (18.02%) |
| 49 - Other | | | | | | | | | | | |
| 14030106 570063 | DW: Lunch Uncollected | 3400 | 1,405 | 830 | (52) | 1,500 | - | 1,567 | 1,567 | 67 | 4.47% |
| Other | | | 1,405 | 830 | (52) | 1,500 | - | 1,567 | 1,567 | 67 | 4.47% |
| 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% |