

1/9/2018  
9:51:47AM

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 Dec	2019 Prelim Budget	2019 Final Budget	\$ 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	-	1,858,283	5.32%
Salaries, Prin/A Pri 02		2,135,195	2,170,250	2,254,377	2,393,559	2,410,510	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	-	37,762	3.02%
Salaries, Supp Staff 04		8,573,518	9,029,830	9,124,786	9,716,262	9,642,291	10,554,651	-	838,389	8.63%
Salaries, Athletics 05		495,549	483,412	506,230	583,202	487,854	627,874	-	44,672	7.66%
Salaries, Buildings 06		752,062	706,266	741,109	808,007	731,729	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	-	28,323	1.85%
Salaries, Home Instr 08		4,020	2,279	2,631	8,500	856	8,500	-	-	- %
Salaries, Misc Ps 09		1,513,304	1,490,306	1,465,165	1,574,847	1,394,555	1,575,926	-	1,079	0.07%
Salaries, Subs Misc 11		56,375	52,457	81,705	73,103	38,746	71,103	-	(2,000)	(2.74%)
Salaries, Subs Instr 12		746,767	702,211	651,697	681,212	218,072	702,095	-	20,883	3.07%
Salaries, Overtime 13		255,418	223,810	226,583	233,215	125,638	233,215	-	-	- %
Stipends, Curr/Instr 14		113,557	161,350	129,909	197,000	59,951	189,500	-	(7,500)	(3.81%)
Fringes, Course Reim 15		40,187	35,867	45,424	56,000	33,887	56,000	-	-	- %
Fringes, Hlth Insur 16		7,220,434	8,250,345	8,300,141	8,385,796	4,643,267	8,392,535	-	6,739	0.08%
Fringes, H Insur Ret 17		780,816	763,386	849,365	879,098	516,545	964,933	-	85,835	9.76%
Fringes, Lif/Dis Ins 18		47,225	37,404	35,030	42,100	23,371	44,520	-	2,420	5.75%
Fringes, Unemplmnt 19		11,734	40,354	37,233	40,000	15,040	40,000	-	-	- %
Fringes, Workrs Comp 20		272,937	288,016	451,026	600,000	453,550	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	-	194,640	8.39%
Fringes, Medicare 22		732,090	755,496	815,978	825,000	293,818	827,105	-	2,105	0.26%
Contrib Opeb Trust F 23		506,000	700,000	800,000	900,000	450,000	900,000	-	-	- %
Instruct Supplies 24		990,955	967,299	1,152,624	1,050,395	747,285	1,028,669	-	(21,726)	(2.07%)
Instruct Textbooks 25		218,991	230,185	237,261	265,689	158,632	258,915	-	(6,774)	(2.55%)
Instructional, Lby 26		46,633	52,902	52,446	55,628	34,463	52,356	-	(3,272)	(5.88%)
Other, Cap Outlay 27		710,570	476,816	1,163,259	1,037,150	437,635	1,153,500	-	116,350	11.22%
Other, Debt Service 29		1,822,733	1,895,743	1,934,218	1,903,718	337,534	1,872,518	-	(31,200)	(1.64%)
Other, Prop/Casualty 30		102,627	164,181	116,635	182,959	113,461	152,000	-	(30,959)	(16.92%)
Other, Maint Bldg/Gr 31		695,109	944,343	942,255	759,020	638,309	821,945	-	62,925	8.29%
Other, Maint Equip 32		72,857	46,837	46,172	157,343	75,729	127,961	-	(29,382)	(18.67%)
Other, Legal Service 34		257,828	107,228	219,991	161,350	87,608	175,000	-	13,650	8.46%
Other, Admin Supp 35		836,575	900,741	902,095	1,033,692	752,593	1,216,782	-	183,090	17.71%

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Other, Athletic Supp 36		138,972	103,076	59,888	67,491	53,178	71,524	-	4,033	5.98%
Other, Custodl Supp 37		124,700	162,562	124,880	157,984	116,651	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	-	39,976	2.24%
Other, Student Trans 39		892,949	804,619	764,856	887,468	666,344	1,664,657	-	777,189	87.57%
Other, Travel/Conf 40		113,672	107,931	128,753	133,303	93,483	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	-	(347,010)	(6.33%)
Other, Utilities 42		1,391,388	1,366,987	1,460,269	1,758,200	462,017	1,304,000	-	(454,200)	(25.83%)
Other, Telephone 43		83,733	48,211	63,751	85,751	43,238	85,751	-	-	- %
Other, Sewer 44		280,548	273,301	277,576	304,823	89,881	286,333	-	(18,490)	(6.07%)
Assessments 48		-	-	431,353	766,658	188,890	680,000	-	(86,658)	(11.30%)
Other 49		1,405	830	(52)	1,500	-	1,567	-	67	4.47%
<b>TOTAL FUND: GENERAL FUND</b>		<b>75,811,341</b>	<b>79,258,521</b>	<b>82,225,323</b>	<b>86,090,491</b>	<b>74,274,968</b>	<b>89,398,500</b>	<b>-</b>	<b>3,308,009</b>	<b>3.84%</b>
<b>GRAND TOTAL:</b>		<b>75,811,341</b>	<b>79,258,521</b>	<b>82,225,323</b>	<b>86,090,491</b>	<b>74,274,968</b>	<b>89,398,500</b>	<b>-</b>	<b>3,308,009</b>	<b>3.84%</b>

See separate link for detail

**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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
<b>01 - Salaries, Teaching</b>											
14040101 514048	DW: Retirement - Incentive	5150	427,532	522,951	428,694	149,503	100,738	427,049	-	277,546	185.65%
14040110 514009	DW: Chairperson - Sped	2110	102,044	104,595	107,210	194,890	204,390	209,500	-	14,610	7.50%
14040111 514005	DW: Chairperson -EII	2710	-	-	19,571	35,646	34,817	36,685	-	1,039	2.91%
14040111 514007	DW: Chairperson - Counselor	2710	2,767	4,082	4,132	4,132	4,500	4,500	-	368	8.91%
14040119 514102	DI: Chairperson - Speech / Lang	2120	-	27,916	44,810	46,917	47,107	48,600	-	1,683	3.59%
14040121 514036	DW: Dw Psych Leader - Depmt, E	2800	-	-	-	-	-	4,500	-	4,500	- %
14041102 514051	DW: Spec - Ood - Sped	2120	100,708	103,213	105,781	108,426	108,913	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	-	1,144	3.05%
14041103 514053	DW: Spec - Physical Therapist	2320	81,750	83,981	90,779	92,824	92,824	95,577	-	2,753	2.97%
14041701 514087	DW: K-6 Teacher-Student Activiti	3520	-	-	-	-	-	5,736	-	5,736	- %
14042701 514029	DW: Music Teacher K-12	2305	8,881	9,465	9,607	9,751	9,751	42,873	-	33,122	339.68%
14042701 514086	DW: Teacher - Split	2305	-	752	-	213,750	-	170,000	-	(43,750)	(20.47%)
14042701 514108	DW: Dw Teacher - EII - Summer t	2305	-	-	-	-	-	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	-	(5,684)	(8.46%)
14042711 514008	DW: Dw Pers Ins Chairperson -M	2110	-	-	-	66,216	66,187	67,841	-	1,625	2.45%
14042711 514106	DW: Chairperson - Phys / Health	2110	-	-	-	23,163	41,600	42,640	-	19,477	84.09%
14042712 514049	DW: Dw Pers Instr Spec -Curricul	2120	-	-	-	270,311	254,588	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	-	(2,612)	(24.61%)
15040116 514037	SH: Sh Leader - Department, Regio	2110	-	-	-	324,038	331,893	340,959	-	16,921	5.22%
15040117 514036	SH: Sh Psych Leader - Depmt, Bl	2800	-	-	-	-	-	2,250	-	2,250	- %
15041101 514022	SH: Counselor	2710	811,696	813,683	874,822	825,977	828,586	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	-	616	1.75%
15042701 514058	SH: Teacher - Academic Support	2305	103,989	108,533	104,330	120,659	78,541	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	-	(5,552)	(2.37%)
15042701 514060	SH: Teacher - Art	2305	307,416	336,280	311,051	323,030	346,942	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	-	8,167	36.52%

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15042701 514064	SH: Sh Teacher - Ell	2305	-	-	-	-	86,164	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	-	54,657	3.59%
15042701 514067	SH: Teacher - Industrial Arts	2305	147,678	152,554	156,935	164,777	153,889	158,476	-	(6,301)	(3.82%)
15042701 514070	SH: Teacher - Math	2305	1,465,477	1,547,243	1,625,599	1,649,600	1,687,278	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	-	7,671	5.48%
15042701 514074	SH: Teacher - Physical Education	2305	360,649	390,083	373,660	382,413	382,414	394,996	-	12,583	3.29%
15042701 514076	SH: Sh Pers Instr Teacher -Readi	2305	-	-	-	-	8,210	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	-	74,542	4.13%
15042701 514079	SH: Teacher - Senior Seminar	2305	82,711	86,965	90,278	92,523	92,523	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	-	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	-	62,858	5.47%
15042703 514016	SH: Coordinator - Instrl Media	2340	56,100	57,503	58,941	60,415	60,415	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	-	6,770	11.63%
15042705 514062	SH: Teacher - Drama	2305	74,205	61,146	65,175	68,961	68,961	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	-	(18,761)	(15.89%)
15042706 514084	SH: Teacher - Sped	2305	814,974	882,394	956,644	1,000,872	905,637	941,010	-	(59,862)	(5.98%)
15042706 514085	SH: Sh Teacher - Speech/Langua	2305	-	-	-	116,631	116,631	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	-	(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	- %
16041101 514022	JH: Counselor	2710	297,781	322,970	336,862	350,192	351,810	366,431	-	16,239	4.64%
16041105 514107	JH: Jh Persn Med/Therp Se Bcba	2320	-	-	-	-	7,075	7,250	-	7,250	- %
16042701 514058	JH: Teacher - Academic Support	2305	194,598	204,144	211,173	217,167	182,701	188,684	-	(28,483)	(13.12%)
16042701 514060	JH: Teacher - Art	2305	145,136	151,650	157,596	161,839	161,839	169,390	-	7,551	4.67%
16042701 514064	JH: Jh Teacher - Ell	2305	-	-	-	-	75,559	80,234	-	80,234	- %
16042701 514065	JH: Teacher - English	2305	661,782	667,177	676,111	700,103	702,905	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	-	2,849	3.16%
16042701 514070	JH: Teacher - Math	2305	562,193	582,245	573,628	602,301	604,909	626,871	-	24,570	4.08%
16042701 514071	JH: Teacher - Music	2305	96,540	99,551	102,506	123,932	123,922	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	-	(21,828)	(12.85%)

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16042701 514074	JH: Teacher - Physical Education	2305	287,311	312,942	330,410	259,929	313,910	327,406	-	67,477	25.96%
16042701 514076	JH: Jh Pers Instr Teacher -Readir	2305	-	-	-	-	65,597	67,844	-	67,844	- %
16042701 514078	JH: Teacher - Science	2305	602,567	606,228	645,918	674,880	682,750	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	-	(19,868)	(3.19%)
16042701 514091	JH: Teacher - Tech Education	2305	97,341	99,940	69,007	72,821	75,340	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	-	29,650	4.64%
16042703 514041	JH: Librarian	2340	53,837	65,592	56,295	59,958	61,034	65,279	-	5,321	8.87%
16042705 514084	JH: Teacher - Sped	2305	531,287	719,403	849,363	844,597	785,590	820,672	-	(23,925)	(2.83%)
16042705 514085	JH: Jh Teacher - Speech/Languag	2305	-	-	-	125,801	125,800	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	-	-	- %
16042714 514036	JH: Jh Leader - Department, Bldg	2120	-	-	-	3,500	3,500	3,500	-	-	- %
17041101 514022	BL: Counselor	2710	79,112	81,606	84,131	86,290	86,290	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	-	1,382	1.26%
17041104 514053	BL: Spec - Physical Therapist-Bl	2320	14,810	12,740	21,232	23,786	23,786	24,625	-	839	3.53%
17041104 514107	BL: Bl Persn Med/Ther Bcba	2320	-	-	-	-	35,365	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	-	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	-	239,863	19.12%
17042703 514064	BL: Bl Pers Instr Teacher - Ell	2305	-	-	-	48,127	45,475	48,278	-	151	0.31%
17042703 514068	BL: Teacher - Kindergarten	2305	64,568	69,865	113,778	126,574	171,841	178,771	-	52,197	41.24%
17042703 514071	BL: Teacher - Music	2305	100,103	101,838	103,607	105,425	105,683	108,273	-	2,848	2.70%
17042703 514076	BL: Teacher - Reading	2305	88,208	65,527	71,647	72,918	85,888	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	-	1,568	1.68%
17042705 514084	BL: Teacher - Sped	2305	401,848	289,290	367,791	433,947	348,639	367,325	-	(66,622)	(15.35%)
17042705 514085	BL: Bl Teacher - Speech/Languag	2305	-	-	-	158,141	176,421	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	-	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	-	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	-	4,496	6.52%
18041104 514053	CN: Cn Spec - Physical Therapist	2320	-	-	15,030	26,446	26,446	28,082	-	1,636	6.19%

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ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Final Budget	YTD Thru EOM Dec	Prelim Budget	Final Budget	2018 Budget	2018 Budget
18041104 514107	CN: Cn Persn Med/Therp Bcba	2320	-	-	-	-	32,614	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	-	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	-	94,151	6.83%
18042701 514064	CN: Cn Persn Instr Teacher - Ell	2305	-	-	-	136,033	155,090	162,521	-	26,488	19.47%
18042701 514068	CN: Teacher - Kindergarten	2305	82,013	84,791	112,476	121,933	120,703	125,706	-	3,773	3.09%
18042701 514071	CN: Teacher - Music	2305	62,845	67,734	71,889	75,792	75,792	80,463	-	4,671	6.16%
18042701 514076	CN: Teacher - Reading	2305	75,276	77,707	80,168	82,268	84,876	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	-	3,752	4.14%
18042703 514084	CN: Teacher - Sped	2305	285,111	298,980	331,827	345,658	324,864	357,757	-	12,099	3.50%
18042703 514085	CN: Cn Teacher - Speech/Langua	2305	-	-	-	88,640	88,640	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	-	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	-	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	-	(40,690)	(2.77%)
19042701 514064	DO: Do Persn Instr Teacher - Ell	2305	-	-	-	66,153	66,153	70,609	-	4,456	6.74%
19042701 514068	DO: Teacher - Kindergarten	2305	120,276	112,273	87,809	80,050	86,946	91,068	-	11,018	13.76%
19042701 514071	DO: Teacher - Music	2305	83,091	86,274	88,806	90,975	92,699	95,703	-	4,728	5.20%
19042701 514076	DO: Teacher - Reading	2305	60,409	62,879	66,221	74,550	70,352	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	-	2,798	3.49%
19042703 514084	DO: Teacher - Sped	2305	175,346	272,963	279,328	289,274	252,863	224,062	-	(65,212)	(22.54%)
19042703 514085	DO: Do Teacher - Speech/Langua	2305	-	-	-	74,549	94,810	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	-	4,303	5.69%
20041104 514050	GA: Spec - Occup. Therapist -Gal	2320	55,630	61,146	65,175	68,961	68,961	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	-	1,222	3.07%
20041104 514107	GA: Ga Persn Med/Therp Se Bct	2320	-	-	-	-	24,461	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	-	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	Prelim Budget	Final Budget	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	-	75,116	6.09%
20042701 514064	GA: Ga Persn Instr Teacher - Ell	2305	-	-	-	67,815	67,814	129,249	-	61,434	90.59%
20042701 514068	GA: Teacher - Kindergarten	2305	101,437	103,776	87,889	92,396	92,396	95,902	-	3,506	3.79%
20042701 514071	GA: Teacher - Music	2305	83,142	85,571	88,031	90,145	90,145	92,994	-	2,849	3.16%
20042701 514076	GA: Teacher - Reading	2305	66,097	90,721	70,942	72,649	72,648	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	-	2,753	3.24%
20042703 514084	GA: Teacher - Sped	2305	244,755	295,460	295,438	319,703	319,704	336,687	-	16,984	5.31%
20042703 514085	GA: Ga Teacher - Speech/Langua	2305	-	-	-	75,340	95,601	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	-	5,494	6.60%
21041104 514050	MC: Spec - Occup. Therapist -Mc	2320	80,471	82,894	89,315	91,429	92,657	95,506	-	4,077	4.46%
21041104 514107	MC: Mct Persn Med/Therp Se Bc	2320	-	-	-	-	16,307	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	-	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	-	84,433	6.12%
21042701 514064	MC: Mct Persn Instr Teacher - El	2305	-	-	-	62,683	62,684	67,734	-	5,051	8.06%
21042701 514068	MC: Teacher - Kindergarten	2305	85,009	87,952	93,292	106,269	127,842	113,963	-	7,694	7.24%
21042701 514071	MC: Teacher - Music	2305	51,637	54,856	59,111	63,395	63,396	67,767	-	4,372	6.90%
21042701 514076	MC: Teacher - Reading	2305	75,410	81,785	105,178	106,864	85,491	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	-	(32,934)	(38.57%)
21042703 514084	MC: Teacher - Sped	2305	284,131	309,415	273,883	298,456	279,146	350,808	-	52,352	17.54%
21042703 514085	MC: Mct Teacher - Speech/Langu	2305	-	-	-	109,604	109,604	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	-	5,093	7.99%
22041104 514107	ME: Me Persn Med/Therp Se Bcl	2320	-	-	-	-	8,154	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	-	(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	-	(23,149)	(1.47%)
22042701 514064	ME: Me Persn Instr Teacher - Ell	2305	-	-	-	80,211	80,211	83,009	-	2,798	3.49%
22042701 514068	ME: Teacher - Kindergarten	2305	112,678	99,898	98,670	108,326	108,326	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 Prelim Budget	2019 Final Budget	\$ 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	-	(45,392)	(44.68%)
22042701 514076	ME: Teacher - Reading	2305	79,684	82,164	73,447	75,559	75,559	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	-	2,986	3.39%
22042703 514084	ME: Teacher - Sped	2305	347,226	375,725	440,633	452,253	455,741	422,114	-	(30,139)	(6.66%)
22042703 514085	ME: Me Teacher - Speech/Langu	2305	-	-	-	93,248	127,853	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	-	19,870	4.19%
23042702 514085	PR: Pre-K Teacher - Speech/Lan	2305	-	-	-	191,267	214,115	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	-	1,350	3.46%
15151701 514087	SH: Teacher - Student Activities	3520	74,411	89,495	93,802	124,500	6,225	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	-	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	-	-	- %
Salaries, Teaching			31,837,610	32,527,166	33,752,551	34,957,155	34,687,392	36,815,438	-	1,858,283	5.32%
<b>02 - Salaries, Prin/A Pri</b>											
15040104 514004	SH: Assistant Principal	2210	409,584	401,621	414,187	424,629	428,615	427,404	-	2,775	0.65%
15040104 514046	SH: Principal	2210	140,425	143,936	147,534	151,222	144,897	148,625	-	(2,597)	(1.72%)
16040103 514004	JH: Assistant Principal	2210	211,081	216,333	224,466	317,259	325,980	334,130	-	16,871	5.32%
16040103 514046	JH: Principal	2210	127,000	130,163	133,405	136,740	136,728	140,146	-	3,406	2.49%
17040101 514046	BL: Principal	2210	204,583	209,698	222,625	228,191	228,191	233,896	-	5,705	2.50%
18040101 514046	CN: Principal	2210	204,234	209,340	218,573	223,937	223,937	229,535	-	5,598	2.50%
19040101 514046	DO: Principal	2210	209,512	214,725	220,068	229,570	229,545	235,284	-	5,714	2.49%
20040101 514046	GA: Principal	2210	215,772	221,129	226,620	235,420	232,748	238,567	-	3,147	1.34%
21040101 514046	MC: Principal	2210	204,555	209,657	216,722	222,140	224,640	230,257	-	8,117	3.65%
22040101 514046	ME: Principal	2210	208,449	213,648	230,177	224,451	235,228	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	-	54,324	2.27%
<b>03 - Salaries, Cntrl Admn</b>											
05040103 514056	CO: Superintendent	1210	180,000	185,400	192,816	197,636	356,498	195,000	-	(2,636)	(1.33%)
05040105 514030	CO: Director Of Pers/Admin Svcs	1420	127,390	131,197	145,000	148,625	159,113	152,841	-	4,216	2.84%



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

Salaries, Cntrl Admn		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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
05040106 514028	CO: Director - Finance	1410	117,500	125,000	132,000	135,300	175,275	144,986	-	9,686	7.16%
05040106 514095	CO: Treasurer	1410	17,804	19,733	18,776	21,013	21,013	21,538	-	525	2.50%
05040110 514034	CO: Director - Technology	1450	113,002	115,827	121,000	124,025	124,025	127,126	-	3,101	2.50%
05041101 514032	CO: Director - Pps	1230	25,630	105,769	138,000	141,450	141,450	144,986	-	3,536	2.50%
05042101 514011	CO: Coordinator	1230	44,404	46,755	49,364	48,738	48,156	50,609	-	1,871	3.84%
14040103 514026	DW: Director - Curriculum	2110	103,002	108,651	128,000	131,450	131,428	134,986	-	3,536	2.69%
14041101 514033	DW: Director - Sped	2110	102,522	116,327	114,970	119,925	119,925	122,923	-	2,998	2.50%
14042101 514020	DW: Coordinator - Transportation	3300	75,607	78,731	80,136	82,108	81,994	85,295	-	3,187	3.88%
23042701 514104	PR: Coordinator - Preschool	2110	91,800	94,095	96,447	98,858	104,000	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	-	37,762	3.02%
<b>04 - Salaries, Supp Staff</b>											
05040101 515007	CO: Admin Ast - School Committe	1110	6,820	6,990	7,165	7,344	7,344	7,528	-	184	2.51%
05040104 515001	CO: Admin Ast	1210	73,691	90,993	104,593	106,854	106,842	109,302	-	2,448	2.29%
05040106 514103	CO: Coordinator - Business	1410	-	140,156	138,775	142,244	142,235	145,790	-	3,546	2.49%
05040106 514105	CO: Asst Treasurer	1410	-	49,922	61,500	63,038	63,038	64,614	-	1,576	2.50%
05040107 515001	CO: Admin Ast	1410	49,361	22,980	27,198	27,523	27,523	28,001	-	478	1.74%
05040107 515012	CO: Assistant - Payroll	1410	57,091	58,441	59,140	59,955	60,355	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	-	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	-	1,470	2.50%
05040108 514013	CO: Coordinator - Benefits	1420	62,756	77,255	68,000	69,700	73,000	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	-	22,291	11.87%
05040108 515019	CO: Messenger - Mail	1420	7,725	8,005	8,547	8,390	4,092	9,046	-	656	7.82%
05040112 516013	CO: Technology Support	1450	516,702	511,669	520,611	531,623	489,916	583,597	-	51,974	9.78%
05040118 515020	CO: Elem. Registrar	1230	-	56,218	37,663	38,604	38,598	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	-	342	2.45%
05042108 516031	CO: Crossing Guard	5550	69,599	71,417	72,981	84,342	69,439	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	-	(7,947)	(3.89%)
14040104 515001	DW: Dw Persn Admin Assistant -	2110	1,579	-	-	-	14,341	13,300	-	13,300	- %
14040104 515003	DW: Admin Ast - Curriculum	2110	55,394	56,706	57,426	58,167	58,188	59,165	-	998	1.72%
14041106 516055	DW: Monitor - Bus - Sped	3300	25,247	34,334	48,869	60,447	54,324	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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
14042102 515010	DW: Admin Ast - Transportation	3300	29,671	29,554	30,143	30,810	30,810	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	-	78,666	7.08%
14042103 516035	DW: Dispatcher - Transportation	3300	64,331	65,939	137,235	139,517	140,000	143,500	-	3,983	2.85%
14042103 516057	DW: Safety - Bus - Transportati	3300	2,667	4,406	1,961	4,500	47	4,500	-	-	- %
14042110 515001	DW: Admin Ast	4210	29,056	29,554	30,924	30,810	30,810	31,330	-	520	1.69%
15040101 516036	SH: Duties & Securities	2330	101,530	112,808	128,646	134,549	133,817	138,669	-	4,120	3.06%
15040103 515001	SH: Admin Ast	2710	65,462	67,491	71,814	72,351	72,443	73,708	-	1,357	1.88%
15040105 515001	SH: Admin Ast	2210	183,653	182,882	170,158	174,045	174,816	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	-	1,083	1.24%
15040105 515013	SH: Bookkeeper	2210	51,553	56,777	63,000	64,575	64,575	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	-	(10,867)	(6.44%)
15041103 514044	SH: Nurse	3200	203,712	209,943	220,389	225,981	227,885	235,564	-	9,583	4.24%
15041104 514047	SH: Psychologist	2800	288,605	299,790	310,873	423,382	427,859	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	-	1,267	2.50%
15042702 516001	SH: Aides/Paras - Reg Ed	2330	-	-	-	-	55,939	63,208	-	63,208	- %
15042702 516002	SH: Aides/Paras - Academic Sup	2330	43,341	47,738	49,476	71,674	33,770	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	-	(10,461)	(33.86%)
15042702 516014	SH: Aides/Paras - Tech Educatior	2330	97,134	98,532	100,732	102,885	119,172	120,959	-	18,074	17.57%
15042702 516015	SH: Aides/Paras - World Languag	2330	16,145	9,371	-	-	16,392	16,950	-	16,950	- %
15042704 516006	SH: Aides/Paras - Media Center	2340	46,386	48,953	48,239	53,786	53,786	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	-	(59,468)	(23.36%)
16040101 515001	JH: Admin Ast	2110	43,328	44,679	47,428	48,234	48,234	49,071	-	837	1.74%
16040102 516036	JH: Duties & Securities	2330	32,228	42,322	50,279	40,251	42,726	44,102	-	3,851	9.57%
16040104 515001	JH: Admin Ast	2210	106,640	98,615	103,416	105,915	108,528	108,308	-	2,393	2.26%
16041102 514044	JH: Nurse	3200	70,645	72,305	76,387	78,432	78,432	81,185	-	2,753	3.51%
16041103 514047	JH: Psychologist	2800	148,914	152,404	158,435	164,341	164,341	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	-	1,360	2.41%
16042704 516002	JH: Aides/Paras - Academic Sup	2330	12,234	11,536	17,576	28,382	57,501	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	-	96,166	33.29%
17040102 515001	BL: Admin Ast	2210	58,098	64,739	72,653	69,770	88,069	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	Prelim Budget	Final Budget	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	-	343	2.02%
17041102 514044	BL: Nurse	3200	69,626	71,945	74,884	76,907	76,907	79,624	-	2,717	3.53%
17041103 514047	BL: Psychologist	2800	55,572	56,545	59,699	63,460	63,460	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	-	(71,295)	(23.24%)
17042709 516005	BL: Aides/Paras - Kindergarten	2330	-	12,137	11,610	11,837	13,298	13,794	-	1,957	16.53%
17042709 516009	BL: Aides/Paras - Classroom	2330	-	111,400	72,944	81,682	83,149	165,471	-	83,789	102.58%
17042709 516077	BL: BI Aides/Paras -Reading & M	2330	-	-	-	-	-	32,546	-	32,546	- %
18040102 515001	CN: Admin Ast	2210	63,751	60,039	67,786	69,753	81,164	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	-	3,160	18.60%
18041102 514044	CN: Nurse	3200	66,332	68,276	70,961	76,200	73,427	78,900	-	2,700	3.54%
18041103 514047	CN: Psychologist - Cn	2800	79,646	82,646	85,249	87,463	87,463	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	-	(50,422)	(23.43%)
18042706 516005	CN: Aides/Paras - Kindergarten	2330	-	-	11,977	11,420	12,668	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	-	75,080	91.92%
18042706 516077	CN: Cn Aides/Paras -Reading & M	2330	-	-	-	-	-	32,546	-	32,546	- %
18042707 516006	CN: Aides/Paras - Media Center	2340	33,176	31,817	30,108	24,468	34,687	28,720	-	4,252	17.38%
19040102 515001	DO: Admin Ast	2210	63,084	66,830	70,978	69,913	93,168	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	-	392	1.99%
19041102 514044	DO: Nurse	3200	63,093	65,663	68,823	72,710	71,192	75,672	-	2,962	4.07%
19041103 514047	DO: Psychologist -Douglas	2800	-	31,721	32,725	67,160	67,161	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	-	(19,850)	(12.15%)
19042706 516005	DO: Aides/Paras - Kindergarten	2330	-	12,523	125	-	12,249	12,953	-	12,953	- %
19042706 516009	DO: Aides/Paras - Classroom	2330	80,129	79,691	76,016	84,562	91,713	139,344	-	54,782	64.78%
19042706 516077	DO: Do Aides/Paras -Reading & M	2330	-	-	-	-	-	32,546	-	32,546	- %
19042707 516006	DO: Aides/Paras - Media Center	2340	20,930	25,585	26,123	26,317	27,196	29,709	-	3,392	12.89%
20040102 515001	GA: Admin Ast	2210	63,411	63,392	65,543	68,248	80,968	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	-	392	1.99%
20041102 514044	GA: Nurse	3200	95,175	99,910	105,283	108,804	110,977	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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
20041103 514047	GA: Psychologist - Gates	2800	96,305	98,896	62,522	66,193	66,193	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	-	(103,439)	(52.46%)
20042706 516005	GA: Aides/Paras - Kindergarten	2330	-	22,045	13,535	12,715	14,913	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	-	66,191	80.86%
20042706 516076	GA: Ga Pers Instr Aides/Paras -E	2330	-	-	-	-	31,168	31,506	-	31,506	- %
20042706 516077	GA: Ga Aides/Paras -Reading & I	2330	-	-	-	-	-	32,546	-	32,546	- %
20042707 516006	GA: Aides/Paras - Media Center	2340	25,774	26,498	21,843	23,670	25,118	27,702	-	4,032	17.03%
21040102 515001	MC: Admin Ast	2210	63,158	66,102	70,419	67,830	79,479	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	-	1,477	3.49%
21041102 514044	MC: Nurse	3200	78,172	80,601	83,061	85,175	85,175	88,024	-	2,849	3.34%
21041103 514047	MC: Psychologist - Mc	2800	85,446	88,031	65,215	69,716	69,716	74,260	-	4,544	6.52%
21042705 516019	MC: Assistant - Sped	2330	208,597	230,242	186,573	209,928	242,562	205,245	-	(4,683)	(2.23%)
21042706 516005	MC: Aides/Paras - Kindergarten	2330	-	11,410	11,312	13,451	29,049	14,288	-	837	6.22%
21042706 516009	MC: Aides/Paras - Classroom	2330	115,020	107,913	88,427	81,862	100,570	165,471	-	83,609	102.13%
21042706 516077	MC: Mc Aides/Paras -Reading & I	2330	-	-	-	-	-	32,546	-	32,546	- %
21042707 516007	MC: Aides/Paras - Media Support	2440	27,791	24,996	26,027	26,797	27,927	30,248	-	3,451	12.88%
22040102 515001	ME: Admin Ast	2210	74,630	76,536	79,645	78,543	80,762	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	-	1,477	3.49%
22041102 514044	ME: Nurse	3200	78,142	80,571	83,031	85,145	85,145	87,994	-	2,849	3.35%
22041103 514047	ME: Psychologist - Merriam	2800	24,943	54,867	91,344	93,589	93,589	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	-	10,853	3.85%
22042706 516005	ME: Aides/Paras - Kindergarten	2330	39,044	23,486	12,946	12,715	14,258	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	-	2,735	10.17%
22042706 516009	ME: Aides/Paras - Classroom	2330	80,458	87,760	85,507	88,793	89,462	165,471	-	76,678	86.36%
22042706 516077	ME: Me Aides/Paras -Reading & I	2330	-	-	-	-	-	32,546	-	32,546	- %
23041106 514047	PR: Pre-K Personnel Psychologist	2800	-	-	-	16,790	16,790	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	-	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	-	180	2.99%
15151702 516038	SH: Event Staff - Graduation	3520	3,710	2,474	4,531	3,000	836	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	Prelim Budget	Final Budget	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	-	838,389	8.63%	
<b>05 - Salaries, Athletics</b>												
14048101	514025	DW: Director	3510	118,287	110,000	112,750	115,569	119,000	121,975	-	6,406	5.54%
15048101	514010	SH: Coach	3510	7,247	7,320	6,618	8,908	7,139	9,151	-	243	2.73%
15048102	514010	SH: Coach	3510	6,472	6,537	5,457	6,701	-	15,782	-	9,081	135.52%
15048103	514010	SH: Coach	3510	16,747	16,914	17,084	17,340	20,539	17,754	-	414	2.39%
15048104	514010	SH: Coach	3510	6,525	7,257	7,370	8,191	7,819	8,388	-	197	2.41%
15048105	514010	SH: Coach	3510	10,436	12,134	17,084	17,340	16,894	17,754	-	414	2.39%
15048106	514010	SH: Coach	3510	5,214	5,266	5,319	5,399	5,399	5,528	-	129	2.39%
15048107	514010	SH: Coach	3510	9,214	5,266	5,319	5,399	5,399	5,528	-	129	2.39%
15048108	514010	SH: Coach	3510	10,679	10,786	10,893	11,056	11,057	11,322	-	266	2.41%
15048109	514010	SH: Coach	3510	32,361	32,683	33,014	33,507	33,502	34,308	-	801	2.39%
15048110	514010	SH: Coach	3510	6,526	6,552	6,658	6,758	4,096	6,920	-	162	2.40%
15048111	514010	SH: Coach	3510	8,431	8,431	8,776	8,908	5,399	9,151	-	243	2.73%
15048112	514010	SH: Coach	3510	11,424	11,858	12,340	12,567	-	17,752	-	5,185	41.26%
15048113	514010	SH: Coach	3510	15,638	12,130	19,246	19,768	23,865	20,254	-	486	2.46%
15048114	514010	SH: Coach	3510	6,629	6,629	-	9,364	-	15,782	-	6,418	68.54%
15048115	514010	SH: Coach	3510	6,472	6,537	6,602	6,701	-	11,322	-	4,621	68.96%
15048116	514010	SH: Coach	3510	6,472	6,537	6,602	6,701	-	11,322	-	4,621	68.96%
15048117	514010	SH: Coach	3510	5,214	5,266	5,319	5,399	5,399	5,528	-	129	2.39%
15048118	514010	SH: Coach	3510	11,314	12,112	12,233	12,418	12,417	12,715	-	297	2.39%
15048119	514010	SH: Coach	3510	8,603	8,689	8,776	8,908	8,908	9,121	-	213	2.39%
15048120	514010	SH: Coach	3510	10,679	10,786	15,184	11,056	-	11,322	-	266	2.41%
15048121	514010	SH: Coach	3510	6,629	6,629	6,629	6,728	11,057	11,349	-	4,621	68.68%
15048122	514010	SH: Coach	3510	10,679	10,786	10,893	11,056	15,413	15,782	-	4,726	42.75%
15048123	514010	SH: Coach	3510	12,245	12,292	12,340	12,568	-	17,752	-	5,184	41.25%
15048124	514010	SH: Coach	3510	16,019	10,786	10,893	11,056	11,057	20,242	-	9,186	83.09%
15048125	514010	SH: Coach	3510	4,207	4,249	4,291	31,355	3,273	4,589	-	(26,766)	(85.36%)
15048126	514010	SH: Coach	3510	7,512	7,512	7,512	7,625	12,439	12,825	-	5,200	68.20%
15048127	514010	SH: Coach	3510	16,978	16,914	19,986	17,340	16,489	17,754	-	414	2.39%
15048131	514010	SH: Coach	3510	-	-	4,035	4,005	4,096	4,194	-	189	4.72%
15048134	514010	SH: Coach	3510	3,389	3,423	3,457	5,399	-	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 Prelim Budget	2019 Final Budget	\$ Diff 2018 Budget	% Chg 2018 Budget
ACCOUNT	DESCRIPTION										
15048135 514010	SH: Coach	3510	3,390	3,422	3,458	8,908	-	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	-	(949)	(1.66%)
15048139 516064	SH: Athletics Trainer - Sh	3510	67,000	68,675	70,392	72,152	72,152	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	-	44,672	7.66%
<b>06 - Salaries, Buildings</b>											
14040114 516068	DW: Trainer - Energy	4220	62,730	64,298	65,905	67,553	67,553	69,242	-	1,689	2.50%
14042103 516053	DW: Mechanic - Transportation	3300	69,771	71,337	73,246	75,585	75,570	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	-	23	0.02%
14042104 516049	DW: Mnt & Repr - Grounds	4210	61,172	62,800	62,937	98,737	88,013	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	-	7,095	2.26%
14042105 516048	DW: Mnt & Repr - Bldgs - Summe	4220	32,660	23,126	73,123	40,000	6,804	40,000	-	-	- %
14042106 516950	DW: Dw Persn Facil K-12 Securit	3600	66,047	67,623	68,485	52,579	52,579	53,619	-	1,040	1.98%
14042107 516034	DW: Dw Pers Facil Custodian-Sui	4110	-	-	-	30,000	42,794	30,000	-	-	- %
14072111 516056	DW: Plowing And Sweeping	4210	54,940	-	29,049	30,750	3,693	30,000	-	(750)	(2.44%)
Salaries, Buildings			752,062	706,266	741,109	808,007	731,729	818,672	-	10,665	1.32%
<b>07 - Salaries, Custodial</b>											
14042107 516033	DW: Custodian	4110	-	55,572	54,536	60,188	60,423	61,228	-	1,040	1.73%
15042101 516033	SH: Custodian	4110	405,917	417,612	435,861	443,631	442,395	448,525	-	4,894	1.10%
16042102 516033	JH: Custodian	4110	334,670	349,172	358,982	300,098	301,272	306,467	-	6,369	2.12%
17042101 516033	BL: Custodian	4110	117,229	92,955	133,134	138,343	124,112	139,054	-	711	0.51%
18042101 516033	CN: Custodian	4110	73,101	95,163	98,814	117,270	117,740	119,869	-	2,599	2.22%
19042101 516033	DO: Custodian	4110	80,159	81,773	94,714	117,170	106,885	119,669	-	2,499	2.13%
20042101 516033	GA: Custodian	4110	82,334	92,276	93,794	114,264	112,141	119,468	-	5,204	4.55%
21042101 516033	MC: Custodian	4110	80,835	93,095	103,708	110,369	110,881	112,842	-	2,473	2.24%
22042101 516033	ME: Custodian	4110	117,402	122,447	129,297	130,065	129,645	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	-	28,323	1.85%
<b>08 - Salaries, Home Instr</b>											
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	-	-	- %

**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 Prelim Budget	2019 Final Budget	\$ Diff 2018 Budget	% Chg 2018 Budget
ACCOUNT	DESCRIPTION									
Salaries, Home Instr		4,020	2,279	2,631	8,500	856	8,500	-	-	- %
<b>09 - Salaries, Misc Ps</b>										
14041103 514012	DW: Dw Persn Coord - Autistic	2320	-	-	32,614	31,666	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	170,745	97.36%
18042705 516065	CN: Trainer - Autistic -Cn	2330	276,911	313,218	298,315	301,722	243,873	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	2,886	3.44%
23042705 516065	AB: Trainer - Autistic-Abrsd Pres	2330	220,491	292,611	260,149	286,742	208,492	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	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	(717)	(0.28%)
14051105 524039	DW: Dw Cntrd Svcs-Home-Ab Str	2320	20,150	11,461	1,921	15,000	5,988	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	9,000	16.07%
14051119 514045	DW: Dw Nurse - Summer	3200	11,830	20,000	25,000	20,000	16,800	16,000	(4,000)	(20.00%)
14051129 514055	DW: Dw Esy - Prof Staff - Se	2305	-	-	-	107,158	66,169	75,000	(32,158)	(30.01%)
14052703 516012	DW: Dw Esy Tchr Assts - Se	2330	-	-	110,284	95,000	91,434	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	10,000	33.33%
16051101 514024	JH: Jh Counselor - Summer	2710	8,677	8,824	9,156	8,825	6,407	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	-	1,079	0.07%
<b>11 - Salaries, Subs Misc</b>										
05040104 515700	CO: Subs - Admin Ast	1210	5,662	3,954	589	3,000	817	3,000	-	- %
05042108 516701	CO: Subs - Crossing Guard	5550	-	-	-	2,100	-	2,100	-	- %
05042108 516702	CO: Subs - Crossing Guard - Trar	5550	-	-	-	3,000	-	3,000	-	- %
14040104 515700	DW: Subs - Admin Ast	2110	-	1,829	3,045	2,100	-	2,100	-	- %
14042103 516700	DW: Subs - Bus Driver - Tran	3300	-	-	-	525	-	525	-	- %
14042107 516703	DW: Subs - Custodian	4110	14,738	17,491	16,386	1,000	1,061	1,000	-	- %
15040105 515700	SH: Subs - Admin Ast	2210	-	181	-	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 Prelim Budget	2019 Final Budget	\$ 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	-	-	- %
16040104 515700	JH: Subs - Admin Ast	2210	-	-	-	-	327	-	-	-	- %
16042102 516703	JH: Subs - Custodian	4110	620	428	10,382	6,000	3,138	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	-	-	- %
18040102 515700	CN: Subs - Admin Ast	2210	506	768	1,486	525	641	525	-	-	- %
18042101 516703	CN: Subs - Custodian	4110	611	1,679	1,696	5,000	1,791	5,000	-	-	- %
19040102 515700	DO: Subs - Admin Ast	2210	589	1,033	1,223	1,200	338	1,200	-	-	- %
19042101 516703	DO: Subs - Custodian	4110	-	1,008	10,360	5,000	8,132	5,000	-	-	- %
20040102 515700	GA: Subs - Admin Ast	2210	1,313	1,130	4,866	525	362	525	-	-	- %
20042101 516703	GA: Subs - Custodian	4110	2,139	2,182	1,082	5,000	3,306	5,000	-	-	- %
21040102 515700	MC: Subs - Admin Ast	2210	335	693	997	525	-	525	-	-	- %
21042101 516703	MC: Subs - Custodian	4110	-	3,776	2,569	5,000	2,009	5,000	-	-	- %
22040102 515700	ME: Subs - Admin Ast	2210	186	257	1,159	525	279	525	-	-	- %
22042101 516703	ME: Subs - Custodian	4110	750	1,936	2,234	5,000	1,156	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)	(50.00%)
14051119 514705	DW: Dw Student Services Subs-N	3200	-	-	-	6,000	2,853	6,000	-	-	- %
05072114 524163	CO: Subs - Crossing Guards C/S	5550	7,357	1,078	2,160	1,500	953	1,500	-	-	- %
Salaries, Subs Misc			56,375	52,457	81,705	73,103	38,746	71,103	-	(2,000)	(2.74%)
<b>12 - Salaries, Subs Instr</b>											
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	-	-	- %
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	-	-	- %
14042704 514702	DW: Subs - Certified - Sick	2325	128,218	171,352	175,134	156,617	61,648	175,000	-	18,383	11.74%
14042713 514700	DW: Dw Personnel Long Term S	2324	-	-	-	363,568	101,127	363,568	-	-	- %
15042714 516705	SH: Sh Personnel Subs - Prof De	2325	-	-	-	15,000	3,390	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	-	-	- %
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	-	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	Prelim Budget	Final Budget	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	-	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	-	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	-	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	-	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	-	-	- %
14052715 516705	DW: Dw St Svcs Subs - Pl - Se	2325	-	-	-	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	-	20,883	3.07%
<b>13 - Salaries, Overtime</b>											
05040104 515800	CO: Overtime	1210	2,174	39	4	1,050	-	1,050	-	-	- %
05040104 515802	CO: Overtime - Admin Ast - Subs	1210	776	8,450	806	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	-	-	- %
14042103 516800	DW: Overtime - Bus Driver - Tran	3300	10,218	2,068	6,969	11,365	4,330	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	-	-	- %
14042104 516803	DW: Overtime - Grounds	4210	24,891	27,945	21,128	28,000	13,538	28,000	-	-	- %
14042105 516804	DW: Overtime - Mnt & Repr - Bldg	4220	56,941	68,617	76,828	44,000	52,812	44,000	-	-	- %
14042106 516806	DW: Overtime - Security	3600	4,852	117	-	630	-	630	-	-	- %
14042107 516801	DW: Dw Facil Overtime - Custodian	4110	63,951	73,507	93,243	26,000	42,993	26,000	-	-	- %
15040106 516806	SH: Overtime - Security	3600	12,502	-	-	27,000	-	27,000	-	-	- %
16040104 515801	JH: Overtime - Admin Ast	2210	405	85	455	210	146	210	-	-	- %
16042101 516806	JH: Overtime - Security	3600	13,271	-	-	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	-	-	- %
18042101 516801	CN: Overtime - Custodian	4110	463	117	-	-	-	-	-	-	- %
18042102 516806	CN: Overtime - Security	3600	3,035	215	-	11,000	-	11,000	-	-	- %

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

Salaries, Overtime		DESE FUNC CODE	2015 Actual & Enc	2016 Actual & Enc	2017 Actual & Enc	2018 Final Budget	2018 YTD Thru EOM Dec	2019 Prelim Budget	2019 Final Budget	\$ Diff 2018 Budget	% Chg 2018 Budget
ACCOUNT	DESCRIPTION										
19042101 516801	DO: Overtime - Custodian	4110	-	9,494	1,766	-	-	-	-	-	- %
19042102 516806	DO: Overtime - Security	3600	18,174	-	-	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	-	-	- %
21042102 516806	MC: Overtime - Security	3600	2,530	-	-	11,000	-	11,000	-	-	- %
22042102 516806	ME: Overtime - Security	3600	83	-	-	6,300	-	6,300	-	-	- %
Salaries, Overtime			255,418	223,810	226,583	233,215	125,638	233,215	-	-	- %
<b>14 - Stipends, Curr/Instr</b>											
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	-	-	- %
14020105 514916	DW: Dw Curr Stipnd - Prof Learni	2356	-	-	-	68,000	6,072	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	-	-	- %
14042701 514909	DW: Dw Persn Stipend -Professic	2305	-	-	-	-	1,400	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	-	-	- %
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	-	-	- %
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	-	-	- %
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	-	-	- %
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	-	-	- %
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	-	-	- %
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	-	-	- %
14050106 514913	DW: Dw St Svcs Summer Trg R&	2356	-	-	-	10,000	7,119	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	-	-	- %

**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	Prelim Budget	Final Budget	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	-	-	- %
17172710 514913	BL: Bl Princ Instr Stipend - R & D	2357	-	600	245	-	-	-	-	-	- %
17172712 514913	BL: Bl Princ Instr Stipend - R & D	2356	-	-	-	500	-	500	-	-	- %
Stipends, Curr/Instr			113,557	161,350	129,909	197,000	59,951	189,500	-	(7,500)	(3.81%)
<b>15 - Fringes, Course Reim</b>											
05040111 524122	CO: Reimbursement - Non-Aea C	1420	12,904	1,524	11,113	20,000	9,070	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	-	-	- %
Fringes, Course Reim			40,187	35,867	45,424	56,000	33,887	56,000	-	-	- %
<b>16 - Fringes, Hlth Insur</b>											
05030110 570001	CO: Ins - Bcbs - Active	5200	17,266	10,104	10,514	10,514	5,876	10,514	-	-	- %
05030110 570002	CO: Ins - Bcbs - Ppo - Active	5200	17,273	20,472	21,294	21,294	11,900	21,294	-	-	- %
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	3,893,573	-	(38,376)	(0.98%)
05030110 570018	CO: Ins - Nwbc - Active	5200	3,373,827	4,036,825	4,028,826	4,080,398	2,235,649	4,155,840	-	75,442	1.85%
14030101 570012	DW: Ins - Hphc - Tran - Active	3300	81,969	126,687	86,143	86,299	49,390	83,117	-	(3,182)	(3.69%)
14030101 570020	DW: Ins - Nwbc - Tran - Active	3300	211,914	235,758	233,704	240,365	138,122	228,197	-	(12,168)	(5.06%)
Fringes, Hlth Insur			7,220,434	8,250,345	8,300,141	8,385,796	4,643,267	8,392,535	-	6,739	0.08%
<b>17 - Fringes, H Insur Ret</b>											
05030112 570003	CO: Ins - Bcbs - Ppo - Retirees	5250	34,587	25,632	26,676	26,676	23,537	39,078	-	12,402	46.49%
05030112 570005	CO: Ins - Bcbs - Retirees	5250	507,288	397,539	448,484	447,267	283,108	535,407	-	88,140	19.71%
05030112 570011	CO: Ins - Hphc - Retirees	5250	19,523	65,523	89,775	90,355	66,134	118,061	-	27,706	30.66%
05030112 570015	CO: Ins - Life - Admin - Retirees	5250	514	494	494	648	305	648	-	-	- %
05030112 570016	CO: Ins - Life - Retirees	5250	-	4,198	2,222	2,333	1,174	2,450	-	117	5.02%
05030112 570019	CO: Ins - Nwbc - Retirees	5250	146,954	209,372	218,660	249,725	109,876	199,430	-	(50,295)	(20.14%)
05030112 570026	CO: Ins - Tufts - Retirees	5250	71,950	60,628	63,053	62,094	32,412	69,859	-	7,765	12.51%
Fringes, H Insur Ret			780,816	763,386	849,365	879,098	516,545	964,933	-	85,835	9.76%

**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 Prelim Budget	2019 Final Budget	\$ Diff 2018 Budget	% Chg 2018 Budget
ACCOUNT	DESCRIPTION										
<b>18 - Fringes, Lif/Dis Ins</b>											
05030110 570013	CO: Ins - Life - Active	5200	30,937	21,127	17,137	23,100	12,230	23,100	-	-	- %
05030110 570014	CO: Ins - Life - Admin	5200	16,289	16,277	17,893	19,000	11,141	21,420	-	2,420	12.74%
Fringes, Lif/Dis Ins			47,225	37,404	35,030	42,100	23,371	44,520	-	2,420	5.75%
<b>19 - Fringes, Unemplmnt</b>											
05040114 570060	CO: Unemploy Compensation	5200	11,734	40,354	37,233	40,000	15,040	40,000	-	-	- %
Fringes, Unemplmnt			11,734	40,354	37,233	40,000	15,040	40,000	-	-	- %
<b>20 - Fringes, Works Comp</b>											
05030110 570061	CO: Workers Compensation	5200	226,883	252,423	403,352	542,730	418,315	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	-	(3,973)	(6.94%)
Fringes, Works Comp			272,937	288,016	451,026	600,000	453,550	515,574	-	(84,426)	(14.07%)
<b>21 - Fringes, Mcrs</b>											
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	-	194,640	8.39%
Fringes, Mcrs			1,756,208	1,961,424	2,086,065	2,318,753	2,318,753	2,513,393	-	194,640	8.39%
<b>22 - Fringes, Medicare</b>											
05030117 570017	CO: Ins - Medicare	5100	732,090	755,496	815,978	825,000	293,818	827,105	-	2,105	0.26%
Fringes, Medicare			732,090	755,496	815,978	825,000	293,818	827,105	-	2,105	0.26%
<b>23 - Contrib Opeb Trust F</b>											
05030114 570022	CO: Co Fin Admin Ins - Opeb	0000	506,000	700,000	800,000	900,000	450,000	900,000	-	-	- %
Contrib Opeb Trust F			506,000	700,000	800,000	900,000	450,000	900,000	-	-	- %
<b>24 - Instruct Supplies</b>											
14021101 543126	DW: Supplies-Testing And Assme	2720	413	-	140	-	-	-	-	-	- %
14022701 543035	DW: Supplies - E dual	2415	21,571	44,834	55,242	58,000	29,960	73,130	-	15,130	26.09%
14022712 524132	DW: Software - Classroom	2455	4,080	4,520	4,400	5,000	5,168	5,000	-	-	- %
15032701 524166	SH: Sh Fin Admin Copiers - Instr	2420	-	-	-	17,302	14,499	16,000	-	(1,302)	(7.53%)
16032701 524166	JH: Jh Fin Admin Copiers - Instr	2420	-	-	7,870	13,500	9,924	13,925	-	425	3.15%
17032701 524166	BL: Bl Fin Admin Copiers - Instr	2420	-	-	23,186	12,847	2,912	8,000	-	(4,847)	(37.73%)
18032701 524166	CN: Cn Fin Admin Copiers - Instr	2420	-	-	-	4,393	3,462	5,532	-	1,139	25.93%
19032701 524166	DO: Do Fin Admin Copiers - Instr	2420	-	-	-	6,159	4,806	10,912	-	4,753	77.17%

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

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ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Final Budget	YTD Thru EOM Dec	Prelim Budget	Final Budget	2018 Budget	2018 Budget
20032701 524166	GA: Ga Fin Admin Copiers - Instr	2420	-	-	9,699	10,641	6,641	6,641	-	(4,000)	(37.59%)
21032701 524166	MC: Mct Fin Admin Copiers - Inst	2420	-	-	9,699	4,000	-	8,000	-	4,000	100.00%
22032701 524166	ME: Me Fin Admin Copiers - Instr	2420	-	-	9,699	7,246	2,435	8,000	-	754	10.41%
14051108 543126	DW: Dw Testing & Assmnt Suppl	2720	-	23,633	28,726	30,000	21,262	25,000	-	(5,000)	(16.67%)
14051116 543063	DW: Dw Supplies - Ot/Pt - Se	2415	1,041	1,347	666	1,500	1,697	1,500	-	-	- %
14051116 543083	DW: Dw Student Svcs Slp Suppl	2415	-	-	-	-	-	3,000	-	3,000	- %
14051117 543031	DW: Dw Supplies - Counseling	2710	490	-	-	382	-	3,300	-	2,918	763.87%
14052701 543035	DW: Dw Supplies- 504 -Se	2430	-	-	569	750	-	750	-	-	- %
14052701 543037	DW: Dw Instr Materials- Ele	2430	279	86	2,453	2,500	380	2,500	-	-	- %
14052705 543043	DW: Dw Supplies - Ele	2110	2,185	2,359	1,611	2,700	290	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	-	(5,000)	(18.52%)
14052712 524180	DW: Dw Home/Hosp Instr Svcs -C	2440	-	-	8,076	1,000	2,500	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	-	-	(2,500)	(100.00%)
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**

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21051104 543082	MC: Mc Supplies - Se	2415	925	1,410	429	650	-	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	-	(2,500)	(20.83%)
14062702 543088	DW: Supplies - Tech Education	2451	1,666	117	3,862	21,500	12,360	5,000	-	(16,500)	(76.74%)
14062703 543088	DW: Supplies - Tech Education	2451	144,405	46,712	1,250	10,500	-	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	-	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	-	600	1.74%
16062702 543088	JH: Supplies - Tech Education	2451	31,176	22,360	31,398	25,000	43,010	25,000	-	-	- %
17062701 543088	BL: Supplies - Tech Education	2451	26,669	5,511	6,233	20,000	20,272	20,000	-	-	- %
18062701 543088	CN: Supplies - Tech Education	2451	16,600	2,035	33,862	20,000	19,103	20,000	-	-	- %
19062701 543088	DO: Supplies - Tech Education	2451	14,609	15,954	31,392	20,000	9,815	20,000	-	-	- %
20062701 543088	GA: Supplies - Tech Education	2451	40,023	20,941	32,180	20,000	3,262	20,000	-	-	- %
21062701 543088	MC: Supplies - Tech Education	2451	12,584	13,358	39,003	20,000	38,985	20,000	-	-	- %
22062701 543088	ME: Supplies - Tech Education	2451	32,218	2,805	46,259	20,000	21,427	20,000	-	-	- %
14082701 543062	DW: Supplies - Music	2430	1,047	22,225	27,248	22,225	-	10,000	-	(12,225)	(55.01%)
15081703 543039	SH: Supplies - Edual - Per Arts	2415	8,600	8,946	8,446	10,414	7,381	10,726	-	312	3.00%
16082702 543038	JH: Supplies - Edual - Music	2415	1,426	3,933	2,386	5,134	761	5,288	-	154	3.00%
17082702 543062	BL: Supplies - Music	2415	3,153	3,850	1,055	4,245	773	4,372	-	127	2.99%
18082702 543062	CN: Supplies - Music	2415	708	1,158	1,140	1,420	1,739	1,463	-	43	3.03%
19082702 543062	DO: Supplies - Music	2415	979	996	835	1,250	1,987	1,288	-	38	3.04%
20082702 543062	GA: Supplies - Music	2415	1,001	1,040	1,288	1,467	1,779	1,511	-	44	3.00%
21082702 543062	MC: Supplies - Music	2415	1,019	1,038	1,639	1,356	711	1,397	-	41	3.02%
22082702 543062	ME: Supplies - Music	2415	1,067	1,155	1,384	1,356	1,610	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	2415	-	-	10,691	21,108	19,951	20,071	-	(1,037)	(4.91%)
15092702 543036	SH: Supplies - Edual - Art	2415	21,724	25,109	33,367	26,264	13,366	26,264	-	-	- %
16092702 543024	JH: Supplies - Art - 7Th Grade	2415	7,410	7,667	7,242	9,391	2,747	9,391	-	-	- %
16092702 543025	JH: Supplies - Art - 8Th Grade	2415	8,299	9,328	9,643	9,391	150	9,391	-	-	- %

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

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16092702 543036	JH: Supplies - Edual - Art	2415	5,669	11,359	-	-	-	-	-	-	- %
17092702 543023	BL: Supplies - Art	2415	4,942	4,529	5,140	5,768	4,519	6,528	-	760	13.18%
18092701 543023	CN: Supplies - Art	2430	5,346	6,020	6,853	6,318	1,496	6,188	-	(130)	(2.06%)
19092701 543023	DO: Supplies - Art	2430	4,961	8,015	5,901	6,384	2,842	5,978	-	(406)	(6.36%)
20092702 543023	GA: Supplies - Art	2415	5,005	5,936	5,977	5,656	5,017	5,628	-	(28)	(0.50%)
21092701 543023	MC: Supplies - Art	2430	4,772	6,578	6,196	6,398	1,870	6,818	-	420	6.56%
22092701 543023	ME: Supplies - Art	2415	5,912	7,263	7,131	7,238	3,880	6,972	-	(266)	(3.68%)
15151103 543029	SH: Sh Supplies - Career Educati	2710	-	-	-	1,630	-	1,600	-	(30)	(1.84%)
15151103 543031	SH: Supplies - Counseling	2710	-	-	1,693	5,500	172	3,000	-	(2,500)	(45.45%)
15151108 543040	SH: Sh Adm Supplies - Edual - S	2415	-	-	-	1,500	1,157	1,500	-	-	- %
15152706 543080	SH: Supplies - Senior Seminar	2440	250	80	184	200	-	200	-	-	- %
15152708 543030	SH: Supplies - Com/Media	2415	2,552	2,487	100	500	291	500	-	-	- %
15152708 543034	SH: Sh Princ Inst Supplies - Drarr	2415	-	-	-	-	-	1,000	-	1,000	- %
15152708 543044	SH: Supplies - English	2415	1,109	1,202	1,969	2,100	1,567	2,100	-	-	- %
15152708 543050	SH: Supplies - Health Education	2415	1,546	2,177	-	-	-	-	-	-	- %
15152708 543051	SH: Supplies - Industrial Arts	2415	8,300	9,493	7,655	10,000	8,085	10,000	-	-	- %
15152708 543055	SH: Suppl - Instr Media	2415	38,647	40,534	34,258	42,000	15,211	42,000	-	-	- %
15152708 543057	SH: Supplies - Math	2415	1,986	2,128	2,023	2,100	998	2,100	-	-	- %
15152708 543079	SH: Supplies - Science	2415	20,370	24,736	26,283	26,000	21,097	26,000	-	-	- %
15152708 543081	SH: Supplies - Social Studies	2415	1,679	1,386	2,202	2,200	1,735	2,200	-	-	- %
15152708 543092	SH: Supplies - World Language	2415	1,057	1,190	1,431	1,600	1,004	1,600	-	-	- %
15152709 543035	SH: Sh Instruct Supplies - Instr	2430	-	-	6,896	-	24,261	6,000	-	6,000	- %
15152709 543071	SH: Supplies - Physical Educatior	2430	13,041	11,852	-	-	-	-	-	-	- %
15152718 524132	SH: Software - Classroom	2455	-	-	750	10,000	8,244	11,000	-	1,000	10.00%
15152719 524166	SH: Copiers - Instr	2420	15,281	19,225	21,594	7,698	4,754	8,000	-	302	3.92%
15152720 543127	SH: Instr Equip - Tech - Com/Mec	2453	-	-	1,392	2,000	-	1,500	-	(500)	(25.00%)
15152721 524175	SH: Tuition - Alt Program	2440	-	1,600	-	12,750	-	6,800	-	(5,950)	(46.67%)
16161704 543084	JH: Supplies - Student Activities	3520	3,814	1,930	1,735	3,000	610	3,090	-	90	3.00%
16162704 543050	JH: Supplies - Health Education	2410	1,604	1,875	-	-	-	-	-	-	- %
16162705 543035	JH: Supplies - Academic Support	2415	-	174	822	800	532	824	-	24	3.00%
16162705 543044	JH: Supplies - English	2415	3,244	3,963	2,381	3,472	2,760	3,576	-	104	3.00%
16162705 543052	JH: Supplies - Info Skills	2415	331	40	780	335	391	345	-	10	2.99%

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

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16162705 543053	JH: Supplies - Instr	2415	19,352	12,013	18,553	3,000	3,841	3,090	-	90	3.00%
16162705 543057	JH: Supplies - Math	2415	2,439	1,148	1,624	3,472	1,450	3,576	-	104	3.00%
16162705 543061	JH: Supplies - Minuteman	2415	1,487	2,928	2,923	2,974	2,880	3,063	-	89	2.99%
16162705 543075	JH: Jh Princ Ins Supplies-Readin	2415	500	505	480	500	347	515	-	15	3.00%
16162705 543079	JH: Supplies - Science	2415	6,826	3,542	1,980	6,477	1,700	6,671	-	194	3.00%
16162705 543081	JH: Supplies - Social Studies	2415	1,744	2,955	1,263	3,472	1,532	3,576	-	104	3.00%
16162705 543085	JH: Supplies - Study Skills	2415	384	136	29	335	45	345	-	10	2.99%
16162705 543092	JH: Supplies - World Language	2415	1,782	3,125	3,592	2,375	1,529	2,446	-	71	2.99%
16162706 543035	JH: Supplies - Edual	2710	165	-	53	150	30	155	-	5	3.33%
16162707 543034	JH: Supplies - Drama	2440	173	673	405	335	-	345	-	10	2.99%
16162707 543086	JH: Supplies - Team Resource	2440	7,408	4,554	6,518	8,614	5,477	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	-	875	10.19%
17172704 543071	BL: Supplies - Physical Education	2430	824	1,525	1,386	-	-	-	-	-	- %
17172705 543056	BL: Supplies - Language Arts	2415	-	11	808	-	385	-	-	-	- %
17172705 543057	BL: Supplies - Math	2415	-	1,953	980	3,325	-	3,325	-	-	- %
17172705 543075	BL: Supplies - Reading	2415	1,260	778	3,915	2,050	-	2,050	-	-	- %
17172705 543079	BL: Supplies - Science	2415	197	721	4,320	3,250	99	3,250	-	-	- %
17172705 543081	BL: Supplies - Social Studies	2415	400	247	-	2,050	252	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	-	-	- %
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	2415	4,812	3,252	3,551	6,000	667	4,000	-	(2,000)	(33.33%)
18182703 543057	CN: Supplies - Math	2415	8,975	6,656	375	2,500	450	1,000	-	(1,500)	(60.00%)
18182703 543075	CN: Supplies - Reading	2415	1,912	2,343	236	2,300	132	2,000	-	(300)	(13.04%)
18182703 543079	CN: Supplies - Science	2415	2,578	2,012	643	3,000	-	3,000	-	-	- %
18182703 543081	CN: Supplies - Social Studies	2415	216	158	1,759	1,000	1,617	1,000	-	-	- %
18182706 543088	CN: Cn Pr Supplies -Tech Educat	2451	-	-	34	-	1,500	2,525	-	2,525	- %
18182707 524166	CN: Copiers - Instr	2420	2,196	4,365	5,840	-	-	3,000	-	3,000	- %



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

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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	-	(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	2415	-	-	-	8,150	-	15,150	-	7,000	85.89%
19192704 543056	DO: Supplies - Language Arts	2415	-	-	340	-	-	-	-	-	- %
19192704 543057	DO: Supplies - Math	2415	80	-	-	200	-	200	-	-	- %
19192704 543075	DO: Supplies - Reading	2415	1,547	297	146	-	-	500	-	500	- %
19192704 543079	DO: Supplies - Science	2415	1,244	1,169	1,000	2,650	260	2,650	-	-	- %
19192704 543081	DO: Supplies - Social Studies	2415	-	103	85	-	4,002	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	-	500	2.60%
20202703 543071	GA: Supplies - Physical Education	2430	1,410	748	592	-	-	-	-	-	- %
20202704 543056	GA: Supplies - Language Arts	2415	200	75	734	-	298	-	-	-	- %
20202704 543057	GA: Supplies - Math	2415	-	-	14	-	-	-	-	-	- %
20202704 543075	GA: Supplies - Reading	2415	908	1,974	1,106	-	-	-	-	-	- %
20202704 543079	GA: Supplies - Science	2415	1,451	1,089	484	1,000	421	500	-	(500)	(50.00%)
20202704 543081	GA: Supplies - Social Studies	2415	-	-	40	-	152	-	-	-	- %
20202708 524132	GA: Software - Classroom	2455	-	-	1,330	3,000	3,178	4,000	-	1,000	33.33%
20202709 524166	GA: Copiers - Instr	2420	6,641	6,641	6,641	-	-	6,800	-	6,800	- %
20202710 543042	GA: Ga Supplies - Elementary Ed	2430	26,965	33,216	21,885	29,750	16,863	29,000	-	(750)	(2.52%)
21212703 543071	MC: Supplies - Physical Education	2430	1,270	1,028	257	-	-	-	-	-	- %
21212704 543051	MC: Supplies - Industrial Arts	2415	2,993	3,075	1,852	3,000	1,571	3,000	-	-	- %
21212704 543056	MC: Supplies - Language Arts	2415	582	1,121	2,476	1,500	10,039	1,500	-	-	- %
21212704 543057	MC: Supplies - Math	2415	229	262	866	1,000	750	1,000	-	-	- %
21212704 543075	MC: Supplies - Reading	2415	672	192	70	400	243	400	-	-	- %
21212704 543079	MC: Supplies - Science	2415	2,105	2,314	1,263	1,500	1,292	1,500	-	-	- %
21212704 543081	MC: Supplies - Social Studies	2415	1,149	1,742	1,209	500	1,163	500	-	-	- %
21212710 543042	Mc: Mct Supplies - Elementary Ec	2430	15,837	12,883	14,514	25,375	16,870	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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
22222704 543056	ME: Supplies - Language Arts	2415	9,006	2,908	16,373	4,000	8,247	8,000	-	4,000	100.00%
22222704 543057	ME: Supplies - Math	2415	4,591	3,999	-	2,000	109	1,000	-	(1,000)	(50.00%)
22222704 543075	ME: Supplies - Reading	2415	8,245	6,287	7,857	4,000	3,533	6,000	-	2,000	50.00%
22222704 543079	ME: Supplies - Science	2415	2,820	1,625	900	4,000	109	1,500	-	(2,500)	(62.50%)
22222704 543081	ME: Supplies - Social Studies	2415	-	819	-	-	-	-	-	-	- %
22222708 524132	ME: Software - Classroom	2455	-	-	-	-	95	-	-	-	- %
22222709 524059	ME: Field Trips/Educ Events	2440	-	-	-	-	-	500	-	500	- %
22222710 543042	ME: Me Supplies - Elementary Ec	2430	21,412	33,317	15,583	29,700	10,455	23,000	-	(6,700)	(22.56%)
15392701 543071	SH: Sh Supplies - Phys Educatior	2430	-	-	18,740	15,000	12,036	15,000	-	-	- %
15392702 543050	SH: Sh Supplies - Health Educati	2415	-	-	729	2,500	331	2,500	-	-	- %
16392701 543071	JH: Jh Supplies - Phys Education	2430	-	-	1,116	2,186	177	2,186	-	-	- %
16392702 543050	JH: Jh Supplies - Health Educatio	2415	-	-	1,849	1,834	255	1,834	-	-	- %
17392701 543071	BL: Bl Supplies - Phys Education	2430	-	-	-	1,000	724	1,030	-	30	3.00%
18392701 543071	CN: Cn Supplies - Phys Educatior	2430	-	-	1,200	1,000	1,519	1,030	-	30	3.00%
19392701 543071	DO: Do Supplies - Phys Educatior	2430	-	-	790	1,000	88	1,030	-	30	3.00%
20392701 543071	GA: Ga Supplies - Phys Educatior	2430	-	-	-	1,000	853	1,030	-	30	3.00%
21392701 543071	Mc: Mct Supplies - Phys Educatio	2430	-	-	661	1,000	224	1,030	-	30	3.00%
22392701 543071	ME: Me Supplies - Phys Educatio	2430	-	-	1,059	1,000	903	1,000	-	-	- %
Instruct Supplies			990,955	967,299	1,152,624	1,050,395	747,285	1,028,669	-	(21,726)	(2.07%)
<b>25 - Instruct Textbooks</b>											
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 Instrctl 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	- %
17051103 543114	BL: Bl Supplies - Se	2410	-	183	134	-	-	2,750	-	2,750	- %
18051103 543118	CN: Cn Supplies- Se	2410	891	268	100	-	-	1,000	-	1,000	- %
19051103 543114	DO: Do Supplies - Se	2410	456	375	602	700	663	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	-	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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
22051103 543118	ME: Me Supplies- Se	2410	882	512	75	-	-	1,250	-	1,250	- %
15081702 543110	SH: Textbooks - Performing Arts	2410	410	460	740	460	-	474	-	14	3.04%
17082701 543109	BL: Textbooks - Music	2410	157	1,175	427	1,235	442	1,272	-	37	3.00%
18082701 543109	CN: Textbooks - Music	2410	1,113	1,130	965	1,188	115	1,224	-	36	3.03%
19082701 543109	DO: Textbooks - Music	2410	516	909	367	1,035	-	1,066	-	31	3.00%
20082701 543109	GA: Textbooks - Music	2410	1,121	1,035	761	1,235	284	1,272	-	37	3.00%
21082701 543109	MC: Textbooks - Music	2410	1,167	1,027	31	1,135	443	1,169	-	34	3.00%
22082701 543109	ME: Textbooks - Music	2410	1,069	1,080	552	1,135	-	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	-	-	- %
15152703 524136	SH: Textbooks - Rebound	2410	1,186	924	1,028	1,250	1,350	1,200	-	(50)	(4.00%)
15152707 543094	SH: Textbooks - Instr	2410	23,206	8,254	8,244	20,000	6,675	2,000	-	(18,000)	(90.00%)
15152707 543101	SH: Sh Princ Inst Textbook - Drar	2410	-	-	-	-	93	1,000	-	1,000	- %
15152707 543102	SH: Textbooks - English	2410	12,213	15,096	11,446	15,000	13,809	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	-	(2,000)	(20.00%)
15152707 543115	SH: Textbooks - Science	2410	17,394	11,932	12,060	10,000	2,940	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	-	(2,000)	(20.00%)
15152707 543121	SH: Textbooks - World Language	2410	125	10,708	3,883	10,000	4,470	5,000	-	(5,000)	(50.00%)
16162704 543094	JH: Textbooks - Instr	2410	-	1,943	7,154	39,250	51	40,428	-	1,178	3.00%
16162704 543101	JH: Jh Princ Inst Textbooks-Dran	2410	433	82	206	444	66	457	-	13	2.93%
16162704 543102	JH: Textbooks - English	2410	2,162	3,713	3,461	4,907	2,500	5,054	-	147	3.00%
16162704 543104	JH: Textbooks - Info Skills	2410	291	25	-	444	9	457	-	13	2.93%
16162704 543106	JH: Textbooks - Math	2410	1,127	44,995	347	4,907	79	5,054	-	147	3.00%
16162704 543115	JH: Textbooks - Science	2410	1,299	931	1,719	3,925	858	4,043	-	118	3.01%
16162704 543117	JH: Textbooks - Social Studies	2410	4,418	4,587	4,355	4,907	103	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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
15152706 543018	SH: Software Inv - Media Center	2440	1,363	-	100	2,000	-	500	-	(1,500)	(75.00%)
15152706 543020	SH: Subscriptions - Media Center	2440	3,437	6,032	4,928	8,500	5,744	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	2415	-	-	-	6,500	-	6,500	-	-	- %
15152708 543107	SH: Textbooks - Media Center	2415	-	-	-	10,000	256	10,000	-	-	- %
16162704 543020	JH: Subscriptions - Media Center	2410	1,349	1,014	1,163	1,363	1,100	1,404	-	41	3.01%
16162704 543107	JH: Textbooks - Media Center	2410	4,511	5,132	4,896	4,545	5,160	4,681	-	136	2.99%
16162705 543058	JH: Supplies - Media Center	2415	1,509	1,190	1,350	1,704	798	1,755	-	51	2.99%
17172705 543058	BL: Supplies - Media Center	2415	994	1,131	1,197	2,941	1,969	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	-	-	- %
18182703 543058	CN: Supplies - Media Center	2415	1,539	1,102	1,498	1,200	700	1,200	-	-	- %
18182704 543107	CN: Textbooks - Media Center	2410	3,992	3,243	1,845	3,400	2,483	3,000	-	(400)	(11.76%)
19192704 543058	DO: Supplies - Media Center	2415	548	170	1,287	600	700	600	-	-	- %
19192705 543107	DO: Textbooks - Media Center	2410	4,182	3,442	3,818	4,000	2,496	4,000	-	-	- %
20202704 543058	GA: Supplies - Media Center	2415	947	-	218	-	1,816	-	-	-	- %
20202705 543107	GA: Textbooks - Media Center	2410	1,000	2,358	1,320	1,000	-	1,200	-	200	20.00%
21212704 543058	MC: Supplies - Media Center	2415	620	-	430	475	350	475	-	-	- %
21212705 543107	MC: Textbooks - Media Center	2410	1,726	2,356	2,003	2,000	617	2,000	-	-	- %
22222704 543058	ME: Supplies - Media Center	2415	805	800	664	800	350	1,000	-	200	25.00%
22222705 543107	ME: Textbooks - Media Center	2410	2,367	1,974	2,471	2,000	690	2,000	-	-	- %
Instructional, Lby			46,633	52,902	52,446	55,628	34,463	52,356	-	(3,272)	(5.88%)
<b>27 - Other, Cap Outlay</b>											
14022705 587009	DW: Outlay/Rplmt Equip	2420	-	-	-	-	-	14,000	-	14,000	- %
05030107 587016	CO: Outlay/Rplmt Equip - Off Equ	7300	1,077	2,702	-	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	-	7,000	233.33%
05060102 587019	CO: Outlay/Rplmt Equip - Tech	7350	36,338	9,760	22,030	45,000	-	15,000	-	(30,000)	(66.67%)
05060107 587019	CO: Outlay/Rplmt Equip - Tech	1450	878	28,017	-	25,000	8,386	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	-	-	- %

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

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ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Final Budget	YTD Thru EOM Dec	Prelim Budget	Final Budget	2018 Budget	2018 Budget
16060102 587019	JH: Outlay/Rplmt Equip - Tech	7350	42,793	-	-	15,000	-	15,000	-	-	- %
05072115 587002	CO: Capital Outlay - Grounds	7100	140,500	-	396,325	525,000	283,132	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	- %
05072116 587012	CO: Outlay/Rplmt Equip - Bldgs	7200	1,013	-	-	-	-	-	-	-	- %
05072118 587012	CO: Outlay/Rplmt Equip	7400	-	-	6,923	-	-	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	2415	-	1,012	551	-	258	-	-	-	- %
16092703 587010	JH: Outlay/Rplmt Equip - Art	2415	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	-	(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	- %
15152717 543006	SH: Equipment - Technology	2451	25,403	17,332	18,879	10,000	1,622	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	-	-	- %
16160110 587009	JH: Jh Princ Ad Outlay/Rplmt Equ	7300	-	7,110	18,375	-	16,512	5,000	-	5,000	- %
16162710 543006	JH: Equipment - Technology	2451	22,566	14,276	43,399	7,000	27,056	7,000	-	-	- %
16162713 587015	JH: Jh Outlay/Rplmt Equip - Instrl	2420	3,816	5,820	10,894	-	4,721	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	-	(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**

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ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Final Budget	YTD Thru EOM Dec	Prelim Budget	Final Budget	2018 Budget	2018 Budget
19192702 543006	DO: Equipment - Technology	2451	15,218	17,062	6,035	5,000	194	5,000	-	-	- %
20202707 543006	GA: Equipment - Technology	2451	1,900	3,408	1,240	6,800	570	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	- %
Other, Cap Outlay			710,570	476,816	1,163,259	1,037,150	437,635	1,153,500	-	116,350	11.22%
<b>29 - Other, Debt Service</b>											
05030109 570029	CO: L T Debt - Princpl	8100	(10,000)	65,000	65,000	65,000	90,000	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	-	(2,400)	(10.56%)
15030101 570028	SH: L T Debt - Interest	8200	451,223	455,461	412,036	370,280	185,140	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	-	5,000	0.47%
16030101 570028	JH: L T Debt - Interest	8200	115,693	122,164	111,764	100,720	50,360	89,320	-	(11,400)	(11.32%)
16030102 570029	JH: L T Debt - Princpl	8100	280,000	260,000	276,100	285,000	-	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	-	(31,200)	(1.64%)
<b>30 - Other, Prop/Casualty</b>											
05030106 570023	CO: Ins - Prop & Liab	5260	102,627	150,922	103,003	171,083	103,804	140,000	-	(31,083)	(18.17%)
05030106 570064	CO: Ins Prop & Liab - Facilities	5260	-	13,259	13,632	11,876	9,657	12,000	-	124	1.04%
Other, Prop/Casualty			102,627	164,181	116,635	182,959	113,461	152,000	-	(30,959)	(16.92%)
<b>31 - Other, Maint Bldg/Gr</b>											
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	-	(500)	(7.69%)
11072102 524020	AD: Cntrd Svcs - Custodian	4110	-	1,755	1,742	-	809	1,900	-	1,900	- %
11072104 524075	AD: Ad Bldg Mnt & Repr -Equip-C	4210	-	-	13,479	5,000	-	5,000	-	-	- %
11072104 524090	AD: Ad Mnt & Repr - Prev - Grou	4210	-	-	2,479	-	3,600	2,000	-	2,000	- %
11072105 524082	AD: Ad Build Fac Mnt & Repr - H	4220	-	3,028	15,233	5,000	4,184	6,000	-	1,000	20.00%
11072105 524089	AD: Mnt & Repr - Prev - Bldgs	4220	-	46,961	43,113	12,000	17,171	12,000	-	-	- %
11072107 543027	AD: Supplies - Bldgs	4220	-	3,383	9,160	5,000	506	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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
11072109 543048	AD: Supplies - Grounds	4210	-	48	315	-	12,248	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	- %
14072106 525002	DW: Fuel And Oil - Bldgs	4120	852	-	-	3,000	-	3,000	-	-	- %
14072107 524022	DW: Cntrd Svcs - Engineering	4210	-	-	29,115	-	-	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	-	5,000	14.29%
14072108 524068	DW: Licenses And Permits	4220	800	195	332	2,000	2,190	2,000	-	-	- %
14072108 524089	DW: Mnt & Repr - Prev - Bldgs	4220	24,467	7,977	2,796	51,000	4,933	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	-	(175)	(1.33%)
14072110 524075	DW: Mnt & Repr - Equip - Ground	4230	14,684	13,982	14,107	10,000	23,606	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	-	(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	-	(350)	(2.02%)
14072116 543028	DW: Supplies - Bldgs & Grounds	4210	370	34	3,653	5,000	566	5,000	-	-	- %
14072122 524126	DW: Dw Facilities Security - Bldgs	4225	4,135	1,879	31,594	40,000	19,738	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	- %
15072104 524040	SH: Sh Cntrd Svcs - Waste Remc	4130	-	21,833	20,974	23,000	9,052	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	-	(2,000)	(6.25%)
15072105 524075	SH: Mnt & Repr - Equip - Ground	4230	9,318	3,517	857	5,200	274	5,000	-	(200)	(3.85%)
15072105 524082	SH: Mnt & Repr - Hvac	4230	16,895	66,637	49,615	40,000	17,835	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	-	9,700	14.85%
15072107 543027	SH: Supplies - Bldgs	4220	18,421	21,175	13,833	14,600	10,877	14,000	-	(600)	(4.11%)
15072109 524090	SH: Sh Mnt & Repr - Prev - Grou	4210	-	588	7,904	-	28,774	4,000	-	4,000	- %
16072101 524020	JH: Cntrd Svcs - Custodian	4110	12,127	1,707	2,597	-	1,239	3,000	-	3,000	- %
16072104 524040	JH: Jh Cntrd Svcs - Waste Remo	4130	-	11,420	11,084	12,000	4,783	13,000	-	1,000	8.33%
16072105 543048	JH: Supplies - Grounds	4210	2,951	3,370	1,829	1,500	111	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	-	-	- %
16072106 524089	JH: Mnt & Repr - Bldgs	4220	53,504	48,953	62,998	40,000	18,794	50,000	-	10,000	25.00%
16072107 543027	JH: Supplies - Bldgs	4220	10,213	5,829	4,634	10,300	9,745	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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
16072110 524075	JH: Mnt & Repr - Grounds	4210	4,039	588	12,282	4,000	12,239	4,000	-	-	- %
17072105 524040	BL: Bl Cntrd Svcs - Waste Remov	4130	-	6,585	6,371	7,000	2,756	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	-	(1,371)	(10.25%)
17072107 524082	BL: Mnt & Repr - Hvac	4220	7,614	18,470	7,029	5,000	1,054	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	-	3,210	27.23%
17072108 524020	BL: Cntrd Svcs - Custodian	4110	7,282	749	1,281	-	433	900	-	900	- %
17072109 543027	BL: Supplies - Bldgs	4220	5,313	5,145	6,967	5,000	2,214	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	- %
18072106 524040	CN: Cn Cntrd Svcs - Waste Remc	4130	-	8,147	8,106	10,000	3,368	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	-	-	- %
18072108 524082	CN: Mnt & Repr - Hvac	4220	3,096	3,109	6,590	1,500	5,757	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	-	4,393	41.42%
18072109 543027	CN: Supplies - Bldgs	4220	5,420	6,404	4,106	5,000	80	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	- %
19072106 524040	DO: Do Cntrd Svcs - Waste Remc	4130	-	6,625	6,327	10,000	2,756	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	-	-	- %
19072107 524089	DO: Mnt & Repr - Prev - Bldgs	4220	44,227	27,750	17,362	21,250	14,866	15,000	-	(6,250)	(29.41%)
19072108 543027	DO: Supplies - Bldgs	4220	5,813	5,445	1,808	5,000	555	5,000	-	-	- %
19072109 524090	DO: Do Mnt & Repr - Prev - Grou	4210	-	-	2,366	5,000	168	5,000	-	-	- %
20072105 524040	GA: Ga Cntrd Svcs - Waste Remc	4130	-	6,617	6,371	10,000	2,786	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	-	(10,000)	(66.67%)
20072107 524082	GA: Mnt & Repr - Hvac	4220	5,128	6,719	4,018	1,500	3,479	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	-	175	2.03%
20072108 524020	GA: Cntrd Svcs - Custodian	4110	8,354	2,421	2,944	-	1,390	3,400	-	3,400	- %
20072109 543027	GA: Supplies - Bldgs	4220	4,818	4,273	497	5,000	844	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	- %
21072106 524040	MC: Mc Cntrd Svcs - Waste Rem	4130	-	6,703	6,132	7,500	2,647	7,500	-	-	- %
21072107 524082	MC: Mnt & Repr - Hvac	4220	1,174	2,552	5,803	8,000	5,658	8,000	-	-	- %
21072107 524089	MC: Mnt & Repr - Prev - Bldgs	4220	17,035	24,545	30,202	20,607	23,124	22,000	-	1,393	6.76%
21072108 543027	MC: Supplies - Bldgs	4220	4,335	2,547	1,883	4,143	707	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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
21072109 543048	MC: Supplies - Grounds	4210	173	2,916	4,614	5,000	66	5,000	-	-	- %
21072111 524090	Mc: Mct Fac Mnt& Repr-Prev-Gro	4210	-	-	1,271	-	6,525	2,500	-	2,500	- %
22072103 524020	ME: Cntrd Svcs - Custodian	4110	6,825	597	1,145	-	524	1,250	-	1,250	- %
22072106 524040	ME: Me Cntrd Svcs - Waste Rem	4130	-	6,703	6,132	7,500	2,647	7,500	-	-	- %
22072107 524082	ME: Mnt & Repr - Hvac	4220	1,174	2,685	5,803	8,000	5,643	8,000	-	-	- %
22072107 524089	ME: Mnt & Repr - Prev - Bldgs	4220	20,418	25,847	22,297	20,607	18,330	22,000	-	1,393	6.76%
22072108 543027	ME: Supplies - Bldgs	4220	4,320	4,047	1,342	4,643	4,933	4,000	-	(643)	(13.85%)
22072110 543048	ME: Merriam Fac Supplies - Grou	4210	-	103	4,395	5,000	66	5,000	-	-	- %
22072111 524090	ME: Me Fac Mnt & Repr-Prev-Grc	4210	-	-	1,490	-	6,525	2,500	-	2,500	- %
15150111 543027	SH: Buildings-Supp & Rprs	4220	15,338	33,956	32,073	20,000	17,482	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	-	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	-	(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	-	100	100.00%
20200107 543048	GA: Ga Princ Admin Supplies-Grr	4210	-	385	-	-	-	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	-	62,925	8.29%
<b>32 - Other, Maint Equip</b>											
05030108 524005	CO: Computer Svcs	1450	-	-	-	5,000	-	5,000	-	-	- %
14051120 524084	DW: Dw Mnt & Repr - Off Equip	4230	1,621	-	400	1,000	96	500	-	(500)	(50.00%)
14060104 524079	DW: Mnt & Repr - Equip - Tech	4450	640	105	590	30,750	29,483	30,000	-	(750)	(2.44%)
14060105 524093	DW: Mnt & Repr - Technology	4400	29,589	18,761	13,857	12,500	12,597	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	-	(2,500)	(33.33%)
16060101 524093	JH: Mnt & Repr - Technology	4230	151	-	44	7,500	150	5,000	-	(2,500)	(33.33%)
17060104 524079	BL: Bl Ed Tech Mnt&Repr-Equip-	4230	-	787	135	2,500	200	2,500	-	-	- %
18060102 524079	CN: Cn Mnt & Repr - Equip - Tech	4230	-	-	1,895	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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
19060102 524079	DO: Do Mnt & Repr - Equip - Tecl	4230	-	281	-	2,500	-	2,500	-	-	- %
20060102 524079	GA: Ga Mnt & Repr - Equip - Tecl	4230	-	-	492	2,500	-	2,500	-	-	- %
21060102 524079	MC: Mct Mnt & Repr - Equip - Tec	4230	-	-	175	2,500	-	2,500	-	-	- %
22060102 524079	ME: Me Mnt & Repr - Equip - Tec	4230	472	-	207	2,500	-	2,500	-	-	- %
11072103 524073	AD: Mnt & Repr - Equip	4230	-	-	333	1,500	93	1,500	-	-	- %
14072110 524084	DW: Mnt & Repr - Off Equip	4230	51	-	-	6,500	-	6,500	-	-	- %
16072108 524073	JH: Mnt & Repr - Equip	4230	1,226	3,680	166	5,100	677	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	-	142	3.00%
16082703 524077	JH: Jh Music Mt & R- Equip - Mus	4230	-	285	285	1,000	285	1,030	-	30	3.00%
17082705 524077	BL: Mnt & Repr - Equip - Music	4230	-	500	190	525	190	541	-	16	3.05%
18082703 524077	CN: Mnt & Repr - Equip - Music	4230	500	725	380	525	190	541	-	16	3.05%
19082703 524077	DO: Mnt & Repr - Equip - Music	4230	500	690	380	525	190	541	-	16	3.05%
20082703 524077	GA: Mnt & Repr - Equip - Music	4230	500	690	190	525	190	541	-	16	3.05%
21082704 524077	MC: Mnt & Repr - Equip - Music	4230	500	454	143	525	143	541	-	16	3.05%
22082703 524077	ME: Mnt & Repr - Equip - Music	4230	500	369	143	525	143	541	-	16	3.05%
14092706 524070	DW: Dw Mnt & Repr - Art	4230	-	-	-	-	2,577	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	-	(9,000)	(60.00%)
16162703 524083	JH: Mnt & Repr - Instructional	4230	5,491	483	2,761	9,000	1,497	5,000	-	(4,000)	(44.44%)
17170105 524084	BL: Mnt & Repr - Off Equip	4230	349	175	423	4,835	2,029	4,835	-	-	- %
17172707 524076	BL: Mnt & Repr - Equip - Media C	4230	-	407	-	2,180	-	2,180	-	-	- %
18180103 524084	CN: Mnt & Repr - Off Equip	4230	285	2,285	3,064	5,800	2,200	3,200	-	(2,600)	(44.83%)
18182705 524076	CN: Mnt & Repr - Equip - Media C	4230	-	-	-	500	460	500	-	-	- %
19190104 524084	DO: Mnt & Repr - Off Equip	4230	1,008	495	931	9,000	607	1,000	-	(8,000)	(88.89%)
19192706 524076	DO: Mnt & Repr - Equip - Media C	4230	1,211	2,302	-	1,000	-	1,000	-	-	- %
20200104 524084	GA: Mnt & Repr - Off Equip	4230	741	-	2,283	400	4,879	1,000	-	600	150.00%
20202706 524076	GA: Mnt & Repr - Equip - Media C	4230	899	-	-	400	-	400	-	-	- %
21210104 524084	MC: Mnt & Repr - Off Equip	4230	2,178	3,680	1,583	2,500	2,202	2,500	-	-	- %
22220104 524084	ME: Mnt & Repr - Off Equip	4230	919	470	3,527	3,000	902	3,000	-	-	- %
22222706 524076	ME: Mnt & Repr - Equip - Media C	4230	-	-	-	2,000	-	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 Prelim Budget	2019 Final Budget	\$ Diff 2018 Budget	% Chg 2018 Budget
ACCOUNT	DESCRIPTION									
Other, Maint Equip		72,857	46,837	46,172	157,343	75,729	127,961	-	(29,382)	(18.67%)
<b>34 - Other, Legal Service</b>										
05010106 524066	CO: Legal Svcs - Sch Committe	1430	143,201	59,330	159,686	81,350	60,108	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	-	(5,000) (6.25%)
Other, Legal Service		257,828	107,228	219,991	161,350	87,608	175,000	-	13,650	8.46%
<b>35 - Other, Admin Supp</b>										
05010101 543077	CO: Supplies - School Committee	1110	9,374	4,197	4,509	10,000	1,202	5,000	-	(5,000) (50.00%)
05010102 524009	CO: Cntrd Svcs	1210	-	900	10,762	-	-	4,000	-	4,000 - %
05010102 524043	CO: Dues, Fees, Memships	1210	5,625	8,075	11,100	9,260	12,167	9,000	-	(260) (2.81%)
05010103 543002	CO: Community Resources	1210	10,238	13,029	13,281	15,000	8,057	12,000	-	(3,000) (20.00%)
05010103 543019	CO: Subscriptions	1210	55	55	659	660	650	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	-	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	-	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	-	1,800 150.00%
14022710 524109	DW: Printing	2110	-	519	935	1,000	-	1,000	-	- %
14022710 543019	DW: Subscriptions	2110	379	966	1,419	800	2,514	1,500	-	700 87.50%
14022716 524137	DW: Dw Curr/Instr Instruct C/S	2358	-	-	-	116,410	34,530	116,500	-	90 0.08%
05030101 543064	CO: Supplies - Office	1210	11,675	11,318	10,584	12,000	6,557	12,500	-	500 4.17%
05030102 524001	CO: Advertising	1410	-	-	34	500	-	500	-	- %
05030102 524043	CO: Dues, Fees, Memships	1410	1,209	1,579	2,035	2,125	2,060	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	-	- %
05030102 524113	CO: Prof Svcs	1410	40,735	29,310	41,099	39,500	34,000	40,000	-	500 1.27%
05030103 543019	CO: Subscriptions	1410	-	-	-	200	-	100	-	(100) (50.00%)
05030103 543087	CO: Supplies - Technology	1410	556	3,352	1,569	12,000	80	12,000	-	- %
05030106 570007	CO: Ins - Bonding & Banking	5260	2,413	1,550	1,550	3,000	1,550	3,000	-	- %
05030108 524092	CO: Mnt & Repr - Software	1450	57,989	57,989	76,896	61,000	70,239	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	-	(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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
14030104 525001	DW: Cellular Phones	4130	4,498	5,405	4,057	5,400	2,454	5,400	-	-	- %
14030108 524165	DW: Dw Fin Lease -Office Equipn	5300	-	-	-	18,906	18,906	18,906	-	-	- %
15030104 525001	SH: Cellular Phones	4130	-	8,184	4,044	9,200	2,066	5,000	-	(4,200)	(45.65%)
17030101 525001	BL: Cellular Phones	4130	1,476	1,554	918	1,800	239	750	-	(1,050)	(58.33%)
18030101 525001	CN: Cellular Phones	4130	381	246	75	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	-	-	- %
22030101 525001	ME: Cellular Phones	4130	148	-	-	-	-	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	-	-	- %
05040111 524043	CO: Dues, Fees, Memships	1420	870	440	449	3,295	445	3,295	-	-	- %
05040111 524092	CO: Mnt & Repr - Software	1420	192	20,455	39,794	40,774	46,481	40,774	-	-	- %
05040111 524113	CO: Prof Svcs	1420	960	2,000	15,615	23,686	15,774	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 E	5300	13,844	22,660	24,352	7,094	8,446	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	-	500	7.69%
05051109 525001	CO: Dw St Svcs Cell Phone	4130	-	3,672	3,029	4,000	1,268	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	-	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)	(50.00%)
14051107 543014	DW: Dw Soft Licnsg - Se	2110	12,857	13,052	12,857	13,500	24,937	13,500	-	-	- %
14051107 543066	DW: Dw Office Supplies - Se	2110	1,381	708	1,227	1,000	608	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	-	-	- %
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	-	15,000	100.00%
14051112 524009	DW: Dw Student Svcs Cntrd Svcs	1230	-	-	3,000	50,000	-	44,100	-	(5,900)	(11.80%)
14051113 524106	DW: Dw Postage- General Educ	2120	1,908	4,829	146	800	-	200	-	(600)	(75.00%)
14051114 524048	DW: Dues, Fees, Memships - Se	2120	275	4,198	5,291	4,000	-	-	-	(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**

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ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Final Budget	YTD Thru EOM Dec	Prelim Budget	Final Budget	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	-	137,500	1833.33%
14051132 543049	DW: Dw Student Svc Supplies-He	3200	-	-	-	-	-	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	-	750	100.00%
05060103 524009	CO: Cntrd Svcs	1450	4,260	22,978	13,937	31,630	9,508	15,000	-	(16,630)	(52.58%)
05060103 524127	CO: Security - Technology	1450	-	7,800	7,800	7,850	7,800	7,900	-	50	0.64%
05060103 524131	CO: Software	1450	92,675	128,671	110,300	109,010	130,500	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	-	(3,800)	(76.00%)
14060105 525013	DW: Network Service	4400	7,849	14,863	15,232	7,500	14,255	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	-	-	- %
14060114 525001	DW: Dw Ed Tech Cellular Phones	4130	-	4,267	4,009	6,500	1,788	4,500	-	(2,000)	(30.77%)
14060117 524112	DW: Dw Ed Tech Outside Prof D	2358	-	-	-	3,700	2,250	4,000	-	300	8.11%
16062701 524131	JH: Software	2455	-	-	600	-	1,458	1,500	-	1,500	- %
14070101 524131	DW: Dw Facilities Software	1230	-	4,494	4,720	4,720	4,956	4,720	-	-	- %
14072101 525001	DW: Cellular Phones	3300	-	2,325	2,186	2,263	1,316	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	-	1,290	5.44%
14072121 524043	DW: Dw Facil Dues, Fees, Memsl	1230	-	475	305	200	-	500	-	300	150.00%
14072124 543064	DW: Dw Fac Adm Supplies - Offi	1230	-	-	348	-	304	2,500	-	2,500	- %
14092704 524009	DW: Dw Art Dept Head Cntrd Sv	2110	-	-	-	600	-	2,000	-	1,400	233.33%

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

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ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Final Budget	YTD Thru EOM Dec	Prelim Budget	Final Budget	2018 Budget	2018 Budget
14138104 525001	CO: Cellular Phones	4130	-	1,220	1,008	1,900	337	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	-	(4,000)	(80.00%)
15150102 524043	SH: Dues, Fees, Memships	2210	8,078	3,565	4,437	9,000	6,869	6,000	-	(3,000)	(33.33%)
15150102 524106	SH: Postage	2210	2,792	4,801	5,812	5,000	4,392	5,000	-	-	- %
15150102 524109	SH: Printing	2210	650	-	4,618	2,000	-	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	-	16,000	800.00%
15150104 543019	SH: Subscriptions	2210	163	192	143	500	196	400	-	(100)	(20.00%)
15150104 543064	SH: Supplies - Office	2210	42,910	45,128	54,655	37,000	21,715	40,000	-	3,000	8.11%
15150107 543047	SH: Supplies - Graduation	2210	23,492	26,271	16,888	25,000	10,835	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	-	-	- %
15152708 543022	SH: Supplies - Alt Program	2415	1,720	1,525	1,258	2,000	403	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	-	(1,228)	(10.94%)
16160102 524043	JH: Dues, Fees, Memships	2210	839	977	1,730	1,500	2,712	2,500	-	1,000	66.67%
16160102 524106	JH: Postage	2210	1,050	1,252	1,313	3,000	675	3,090	-	90	3.00%
16160102 524109	JH: Printing	2210	1,588	490	743	3,800	1,000	3,914	-	114	3.00%
16160105 543003	JH: Copier Paper	2210	9,931	10,391	10,685	10,931	8,744	11,259	-	328	3.00%
16160105 543064	JH: Supplies - Office	2210	12,644	12,169	8,055	12,000	8,495	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	-	1,950	63.93%
16162705 543093	JH: Jh Princ Ins Supplies - Gb	2415	1,390	1,723	1,185	4,776	445	4,919	-	143	2.99%
16162710 543087	JH: Supplies - Technology	2451	33,630	12,500	1,302	2,500	4,123	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	-	-	- %
17170101 524109	BL: Printing	2210	299	-	325	375	-	375	-	-	- %
17170103 543019	BL: Subscriptions	2210	1,087	608	357	950	362	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	-	-	- %

**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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
18180101 524009	CN: Cntrd Svcs	2210	-	-	250	1,000	-	500	-	(500)	(50.00%)
18180101 524043	CN: Dues, Fees, Memships	2210	550	550	1,068	800	-	1,000	-	200	25.00%
18180101 524106	CN: Postage	2210	417	-	235	420	37	375	-	(45)	(10.71%)
18180101 524109	CN: Printing	2210	369	140	135	950	200	700	-	(250)	(26.32%)
18180102 543019	CN: Subscriptions	2210	-	-	69	200	75	100	-	(100)	(50.00%)
18180102 543064	CN: Supplies - Office	2210	3,356	3,775	3,984	4,000	5,303	3,500	-	(500)	(12.50%)
19190101 524043	DO: Dues, Fees, Memships	2210	640	550	534	600	535	600	-	-	- %
19190101 524106	DO: Postage	2210	-	73	9	250	-	250	-	-	- %
19190101 524109	DO: Printing	2210	-	-	163	190	-	190	-	-	- %
19190102 543019	DO: Subscriptions	2210	69	69	75	55	399	55	-	-	- %
19190102 543045	DO: Supplies - Expendable	2210	-	22	-	380	-	380	-	-	- %
19190102 543064	DO: Supplies - Office	2210	2,525	1,864	1,659	2,025	776	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	-	-	- %
20200101 524106	GA: Postage	2210	149	100	90	200	112	100	-	(100)	(50.00%)
20200101 524109	GA: Printing	2210	129	246	191	300	80	300	-	-	- %
20200103 543064	GA: Supplies - Office	2210	1,540	2,864	2,682	3,000	1,596	2,500	-	(500)	(16.67%)
21210101 524043	MC: Dues, Fees, Memships	2210	1,249	1,307	623	600	950	600	-	-	- %
21210101 524106	MC: Postage	2210	270	376	248	300	411	300	-	-	- %
21210102 543019	MC: Subscriptions	2210	91	101	52	50	56	50	-	-	- %
21210102 543064	MC: Supplies - Office	2210	5,872	2,773	6,622	500	1,366	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	-	(60)	(5.00%)
22220101 524106	ME: Postage	2210	368	351	513	800	350	600	-	(200)	(25.00%)
22220101 524109	ME: Printing	2210	-	-	-	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	-	7,000	175.00%
22222712 524173	ME: Me Princ Contr Svc -Consultr	2358	-	-	-	-	-	3,000	-	3,000	- %
14392702 524009	DW: Dw Phys/Health Ed Cntrd Sv	2120	-	-	1,150	1,000	-	1,000	-	-	- %
Other, Admin Supp			836,575	900,741	902,095	1,033,692	752,593	1,216,782	-	183,090	17.71%
<b>36 - Other, Athletic Supp</b>											
14138101 524044	DW: Dues, Fees, Memships -Athl	3510	31,861	28,473	28,527	27,698	27,106	30,000	-	2,302	8.31%



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

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ACCOUNT	DESCRIPTION	FUNC CODE	Actual & Enc	Actual & Enc	Actual & Enc	Final Budget	YTD Thru EOM Dec	Prelim Budget	Final Budget	2018 Budget	2018 Budget
14138101 524125	DW: Security - Athletic	3510	4,105	9,198	8,148	11,598	4,472	11,500	-	(98)	(0.84%)
14138102 543026	DW: Supplies - Athletic	3510	3,718	9,932	4,714	7,224	2,845	9,000	-	1,776	24.58%
14138102 543065	DW: Supplies - Office - Athletics	3510	189	401	229	974	-	974	-	-	- %
14138103 570024	DW: Ins - Prop & Liab - Athletics	3510	10,598	10,823	10,391	11,800	10,391	11,800	-	-	- %
15138103 524100	SH: Medical Svcs	3510	2,213	1,114	1,250	1,568	1,734	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	-	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	-	4,033	5.98%
<b>37 - Other, Custodi Supp</b>											
11072108 543032	AD: Supplies - Custodial	4110	-	9,950	5,109	7,550	10,175	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	-	-	- %
16072102 543032	JH: Supplies - Custodial	4110	19,087	23,967	20,882	25,000	16,848	25,000	-	-	- %
17072103 543032	BL: Supplies - Custodial	4110	16,434	10,925	6,076	12,934	9,197	13,000	-	66	0.51%
18072104 543032	CN: Supplies - Custodial	4110	7,687	12,240	9,076	12,500	10,703	12,000	-	(500)	(4.00%)
19072104 543032	DO: Supplies - Custodial	4110	12,583	12,160	12,263	12,500	12,117	12,000	-	(500)	(4.00%)
20072103 543032	GA: Supplies - Custodial	4110	7,785	13,107	9,494	12,500	12,156	12,000	-	(500)	(4.00%)
21072104 543032	MC: Supplies - Custodial	4110	8,503	11,559	10,202	12,500	8,000	12,000	-	(500)	(4.00%)
22072104 543032	ME: Supplies - Custodial	4110	10,387	12,966	10,892	12,500	7,994	12,000	-	(500)	(4.00%)
Other, Custodi Supp			124,700	162,562	124,880	157,984	116,651	155,000	-	(2,984)	(1.89%)
<b>38 - Other, Sped Transp</b>											
14051121 524016	DW: Ood Ctrd Svcs -Spclzd Trnsf	3300	107,795	92,449	53,286	140,000	32,893	162,000	-	22,000	15.71%
14051121 524098	DW: Ood Ctrd Svcs Trnsf- Aide/	3300	39,155	123,382	48,813	150,000	69,614	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	-	26,776	1.82%
14051127 524178	DW: Dw Student Svcs Trans-Mcv	3300	-	-	10,254	20,800	788	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	-	39,976	2.24%
<b>39 - Other, Student Trans</b>											
14072101 524012	DW: Cntrd Svcs - Bus Dr	3300	-	-	-	-	-	750,000	-	750,000	- %

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

Other, Student Trans		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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
14072101 524038	DW: Cntrd Svcs - Transportation	3300	660	850	818	950	17,039	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	-	-	- %
14072101 524116	DW: Radio Repeater - Tran	3300	16,530	9,360	10,700	11,500	18,050	11,500	-	-	- %
14072101 525008	DW: Telephone - Transportation	3300	6,406	31	31	6,000	31	6,000	-	-	- %
14072102 524156	DW: Uniforms - Transportation	3300	9,841	242	-	5,000	-	5,000	-	-	- %
14072102 543013	DW: Gasoline - Transportation	3300	180,321	117,163	103,986	175,000	53,066	175,000	-	-	- %
14072102 543015	DW: Mnt & Supplies - Tran	3300	28,090	25,367	26,551	56,769	11,605	56,769	-	-	- %
14072102 543067	DW: Supplies - Office - Tran	3300	2,707	2,850	4,799	1,500	1,225	1,500	-	-	- %
14072102 543091	DW: Supplies - Transportation	3300	3,692	-	338	1,000	-	1,000	-	-	- %
14072102 543122	DW: Tires/Glass - Transportation	3300	16,569	37,392	36,143	15,500	10,516	15,500	-	-	- %
14072103 524065	DW: Lease - Bus - Transportation	3300	434,917	434,781	435,124	454,500	443,004	454,500	-	-	- %
14072103 570025	DW: Ins - Prop & Liab - Tran	3300	92,114	38,258	32,976	32,976	38,628	32,976	-	-	- %
14072103 587020	DW: Outlay/Rplmt Equip - Tran	3300	4,761	6,350	2,200	13,750	15,068	13,750	-	-	- %
14072104 524080	DW: Mnt & Repr - Equip - Tran	3300	42,013	76,491	44,096	54,247	19,397	54,247	-	-	- %
14072104 524184	DW: Software - Transportation	3300	-	-	4,050	6,250	-	6,250	-	-	- %
14072106 525003	DW: Fuel And Oil - Maint Shed	4120	4,272	3,079	4,109	3,000	761	3,000	-	-	- %
14072110 524095	DW: Mnt & Repr - Vehicles - Facil	4230	11,357	10,707	9,898	7,250	7,704	7,250	-	-	- %
14072118 524169	DW: Lease - Bus Parking	7100	25,000	30,000	30,000	30,000	27,500	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	-	171	3.00%
17082704 524139	BL: Transportation - Student	3520	-	-	-	315	72	324	-	9	2.86%
21082703 524139	MC: Transportation - Student	3520	-	300	-	315	-	324	-	9	2.86%
15152711 524013	SH: Cntrd Svcs - Bus Dr - Alt Proq	2440	731	299	718	500	72	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	-	777,189	87.57%
<b>40 - Other, Travel/Conf</b>											
05010102 524006	CO: Conf, Trav, Workshops	1210	1,554	1,269	9,393	6,000	260	4,000	-	(2,000)	(33.33%)
05010102 524140	CO: Trav, Mlge, Tolls	1210	2,137	1,875	1,728	2,250	567	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	-	-	- %
14022715 524006	DW: Dw Teach Conf, Trav, Works	2356	-	-	-	7,500	20,150	8,000	-	500	6.67%
05030102 524006	CO: Conf, Trav, Workshops	1410	2,308	2,787	970	3,600	320	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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
05030102 524140	CO: Trav, Mlge, Tolls	1410	207	537	1,137	1,100	283	1,100	-	-	- %
05040111 524006	CO: Conf, Trav, Workshops	1420	13,191	1,775	1,504	950	598	1,500	-	550	57.89%
05040111 524140	CO: Trav, Mlge, Tolls	1420	935	1,301	1,404	780	26	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	-	5,500	1100.00%
14051102 524145	DW: Trav, Mlge, Tolls - Se	2110	4,746	4,113	3,591	2,500	817	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	-	6,000	300.00%
14051131 524008	DW: Dw Conf, Trav, Workspps - S	2356	-	-	-	3,500	8,829	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	-	500	10.00%
14060111 524140	DW: Dw Ed Tech Trav, Mlge, Toll	1450	-	2,102	2,243	-	264	2,500	-	2,500	- %
14070101 524140	DW: Trav, Mlge, Tolls	1230	-	-	2,193	4,500	6	4,500	-	-	- %
14072101 524146	DW: Trav, Mlge, Tolls - Tran	3300	908	809	1,485	207	707	207	-	-	- %
14072108 524140	DW: Trav, Mlge, Tolls	4220	9,318	9,755	7,126	5,000	3,988	5,000	-	-	- %
14072121 524006	DW: Dw Facil Conf, Trav, Worksh	1230	-	495	349	-	1,310	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	-	8	3.10%
14082706 524006	DW: Dw Music Conf, Trav, Works	2356	-	-	-	1,000	-	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	-	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	-	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	-	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	-	(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	-	-	- %
15152733 524174	SH: Sh Conf, Travl, Wks - Alt Pro	2356	-	-	-	1,000	1,175	3,600	-	2,600	260.00%

**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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
15152734 524008	SH: Sh Conf, Trav, Workshops -S	2356	-	-	-	-	196	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	- %
16162715 524006	JH: Jh Instr Conf, Trav, Workshop	2356	-	-	-	3,145	6,906	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	-	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	-	(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	-	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	-	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	-	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	-	(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	-	-	- %
Other, Travel/Conf			113,672	107,931	128,753	133,303	93,483	184,494	-	51,191	38.40%
<b>41 - Other, Sped Tuition/</b>											
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	-	(449,133)	(21.92%)
05051113 524167	CO: Ood Esy Tuition - Case - Se	9400	159,720	133,400	110,200	133,400	87,000	120,000	-	(13,400)	(10.04%)
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	-	126,572	3.54%
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	-	59,288	4.56%
05051114 524154	CO: Ood Tuition - Circuit Brkr -Se	9300	-	-	-	(2,510,000)	(1,635,314)	(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	-	91,383	11.10%
05051115 524181	CO: Ood Esy Tuition- Oth Collab-	9400	-	-	-	76,220	129,549	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	-	(347,010)	(6.33%)
<b>42 - Other, Utilities</b>											
11072101 525009	AD: Utilities - Electricity	4130	43,883	48,219	46,815	68,000	18,329	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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
11072101 525012	AD: Utilities - Water	4130	-	1,985	1,904	1,300	400	2,000	-	700	53.85%
11072106 525010	AD: Utilities - Gas Heat	4120	-	31,430	28,067	39,000	11,438	35,000	-	(4,000)	(10.26%)
12072101 525009	DW: Utilities - Electricity	4130	3,827	4,110	3,657	15,000	1,389	(345,000)	-	(360,000)	(2400.00%)
14072113 525009	DW: Utilities - Electricity	4130	1,786	1,809	1,577	-	-	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	-	(5,000)	(3.03%)
15072104 525009	SH: Utilities - Electricity	4130	407,274	453,717	454,726	495,000	192,549	490,000	-	(5,000)	(1.01%)
15072104 525012	SH: Utilities - Water	4130	10,273	12,906	12,971	10,000	2,016	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	-	(10,000)	(9.52%)
16072104 525009	JH: Utilities - Electricity	4130	98,063	119,385	115,894	132,000	44,811	130,000	-	(2,000)	(1.52%)
16072104 525012	JH: Utilities - Water	4130	3,291	5,417	4,856	4,000	1,341	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	-	(30,000)	(37.50%)
17072105 525009	BL: Utilities - Electricity	4130	47,929	36,641	54,991	63,500	9,282	60,000	-	(3,500)	(5.51%)
17072105 525012	BL: Utilities - Water	4130	-	-	34,899	20,000	6,623	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	-	-	- %
18072106 525009	CN: Utilities - Electricity	4130	34,739	45,767	44,527	60,000	17,697	55,000	-	(5,000)	(8.33%)
18072106 525012	CN: Utilities - Water	4130	2,229	2,743	2,672	1,500	369	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	-	1,000	3.23%
19072106 525009	DO: Utilities - Electricity	4130	26,778	35,221	31,440	60,000	9,060	40,000	-	(20,000)	(33.33%)
19072106 525012	DO: Utilities - Water	4130	2,063	2,633	4,238	2,000	366	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	-	(8,000)	(16.67%)
20072105 525009	GA: Utilities - Electricity	4130	34,994	42,000	38,765	55,000	15,666	50,000	-	(5,000)	(9.09%)
20072105 525012	GA: Utilities - Water	4130	2,152	2,389	2,179	1,500	319	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	-	2,000	6.06%
21072106 525009	MC: Utilities - Electricity	4130	62,486	75,339	76,771	100,000	31,958	90,000	-	(10,000)	(10.00%)
21072106 525012	MC: Utilities - Water	4130	1,698	2,216	1,980	1,700	255	2,000	-	300	17.65%
22072105 525010	ME: Utilities - Gas Heat	4120	38,389	18,881	39,347	33,000	4,075	35,000	-	2,000	6.06%
22072106 525009	ME: Utilities - Electricity	4130	75,859	83,846	81,798	100,000	31,958	90,000	-	(10,000)	(10.00%)
22072106 525012	ME: Utilities - Water	4130	1,698	2,216	1,980	1,700	255	2,000	-	300	17.65%
Other, Utilities			1,391,388	1,366,987	1,460,269	1,758,200	462,017	1,304,000	-	(454,200)	(25.83%)
<b>43 - Other, Telephone</b>											
11030101 525004	AD: Ad Bld Mnt & Repr - Telephoi	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	Prelim Budget	Final Budget	2018 Budget	2018 Budget
14030104 525007	DW: Telephone	4130	1,945	1,948	2,085	3,000	2,104	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	-	-	- %
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	-	-	- %
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	-	-	- %
18030101 525007	CN: Telephone	4130	1,749	1,516	1,547	2,000	1,563	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	-	-	- %
20030101 525007	GA: Telephone	4130	1,926	1,662	1,612	2,000	1,549	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	-	-	- %
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	-	-	- %
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	-	-	- %
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	-	-	- %
16060101 525004	JH: Jh Ed Tech Mnt &Repr-Telepl	4230	-	-	-	16,600	750	16,600	-	-	- %
17060104 525004	BL: Bl Ed Tech Mnt &Repr-Telepl	4230	-	-	-	4,000	-	4,000	-	-	- %
18060102 525004	CN: Cn Ed Tech Mnt &Repr-Telep	4230	-	-	-	4,000	2,212	4,000	-	-	- %
19060102 525004	DO: Do Ed Tech Mnt &Repr-Telep	4230	-	-	-	4,000	500	4,000	-	-	- %
20060102 525004	GA: Ga Ed Tech Mnt &Repr-Telep	4230	-	-	-	4,000	2,192	4,000	-	-	- %
21060102 525004	MC: Mc Ed Tech Mnt &Repr-Tele	4230	-	-	-	4,000	3,022	4,000	-	-	- %
22060102 525004	ME: Me Ed Tech Mnt &Repr-Tele	4230	-	-	-	4,000	2,192	4,000	-	-	- %
14138104 525007	CO: Telephone	4130	1,280	121	124	151	441	151	-	-	- %
Other, Telephone			83,733	48,211	63,751	85,751	43,238	85,751	-	-	- %
<b>44 - Other, Sewer</b>											
05032102 587003	CO: Capital Outlay - Sewer	7100	143,300	183,400	183,400	183,400	-	183,333	-	(67)	(0.04%)
11072101 525011	AD: Utilities - Sewer	4130	-	21,570	5,546	28,791	4,197	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 Prelim Budget	2019 Final Budget	\$ 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	-	- %
16072104 525011	JH: Utilities - Sewer	4130	15,255	15,108	17,891	18,000	15,238	18,000	-	- %
21072106 525011	MC: Mct Facil Utilities - Sewer	4130	-	-	8,816	8,816	7,425	9,000	-	184 2.09%
22072106 525011	ME: Me Facilities Utilities -Sewer	4130	-	-	8,816	8,816	7,425	9,000	-	184 2.09%
Other, Sewer			280,548	273,301	277,576	304,823	89,881	286,333	-	(18,490) (6.07%)
<b>48 - Assessments</b>										
14030102 524177	DW: Tuition - Sch Choice Assmt	9110	-	-	98,332	150,000	42,845	100,000	-	(50,000) (33.33%)
14030103 524177	DW: Tuition - Charter School Ass	9120	-	-	333,021	413,983	146,045	380,000	-	(33,983) (8.21%)
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	-	10,000 5.26%
Assessments			-	-	431,353	766,658	188,890	680,000	-	(86,658) (11.30%)
<b>49 - Other</b>										
14030106 570063	DW: Lunch Uncollected	3400	1,405	830	(52)	1,500	-	1,567	-	67 4.47%
Other			1,405	830	(52)	1,500	-	1,567	-	67 4.47%
<b>TOTAL FUND: GENERAL FUND</b>			<b>75,811,341</b>	<b>79,258,521</b>	<b>82,225,323</b>	<b>86,090,491</b>	<b>74,274,968</b>	<b>89,398,500</b>	<b>-</b>	<b>3,308,009 3.84%</b>
<b>GRAND TOTAL:</b>			<b>75,811,341</b>	<b>79,258,521</b>	<b>82,225,323</b>	<b>86,090,491</b>	<b>74,274,968</b>	<b>89,398,500</b>	<b>-</b>	<b>3,308,009 3.84%</b>