

**Acton Boxborough Regional School District
Budget Projection Character Code Summary
General Fund
FY 2014**

1/3/2013

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ACCOUNT DESCRIPTION	2011 Budget	2011 Expended	2012	2012	2012 Expended	2013 Budget	2013	2014 Request	\$ Diff	% Chg
			Original Budget	Revised Budget			YTD Thru 1/3/2013		2013 Budget	2013 Budget
Salaries, Teaching 01	15,863,388	15,199,175	16,006,402	16,005,402	16,072,976	16,848,363	16,652,617	17,427,213	578,850	3.44%
Salaries, Principals 02	719,582	714,357	741,686	741,686	765,964	779,757	772,713	852,194	72,437	9.29%
Salaries, Cntrl Admn 03	424,885	445,572	421,151	421,151	437,315	512,387	510,158	521,280	8,893	1.74%
Salaries, Supp Staff 04	2,637,878	2,519,816	2,940,641	2,904,641	2,973,266	3,198,994	3,101,931	3,238,790	39,796	1.24%
Salaries, Athletics 05	411,494	395,397	415,167	415,167	406,015	461,749	388,696	465,852	4,103	0.89%
Salaries, Buildings 06	272,837	337,608	280,104	270,104	335,026	359,280	342,394	395,531	36,251	10.09%
Salaries, Custodial 07	765,337	745,895	798,215	768,215	749,733	834,397	738,972	838,643	4,246	0.51%
Salaries, Home Instr 08	7,133	15,379	7,133	7,133	36,220	16,000	3,583	16,000	-	- %
Salaries, Subs 09	204,393	254,120	252,793	252,293	333,858	273,822	106,190	263,508	(10,314)	(3.77%)
Fringes, Course Reim 10	28,000	22,870	28,000	28,000	28,789	28,000	10,756	28,000	-	- %
Fringes, Hlth Insur 11	5,639,686	5,532,244	5,213,338	4,890,938	4,972,318	4,464,834	2,292,211	5,392,866	928,032	20.79%
Fringes, Othr Ee Ins 12	25,810	19,149	26,110	26,110	19,531	21,460	9,721	10,710	(10,750)	(50.09%)
Fringes, Unemplmnt 13	27,000	97,302	27,000	27,000	50,076	40,000	5,636	20,000	(20,000)	(50.00%)
Fringes, Workrs Comp 14	96,300	83,746	90,000	79,000	135,070	90,000	131,448	127,000	37,000	41.11%
Fringes, Pension 15	842,449	842,449	938,823	933,823	929,256	968,434	968,434	1,098,204	129,770	13.40%
Instruct Supplies 16	242,761	259,012	252,892	243,474	214,793	262,740	157,244	262,740	-	- %
Instruct Textbooks 17	123,931	322,656	135,167	133,706	122,253	178,718	107,615	178,718	-	- %
Instructional, Lby 18	28,873	28,691	29,724	28,724	28,885	29,724	24,344	29,724	-	- %
Other, Cap Outlay 19	305,113	576,968	317,206	310,706	512,354	317,107	144,359	317,107	-	- %
Other, Prop/Casualty 22	96,062	33,352	100,865	70,865	34,389	35,000	34,598	35,000	-	- %
Other, Maint Bldg/Gr 23	344,694	487,550	359,880	359,880	717,703	335,970	162,026	315,970	(20,000)	(5.95%)
Other, Maint Equip 24	196,048	208,052	200,242	200,242	178,072	197,542	122,565	197,542	-	- %
Other, Legal Service 26	129,776	119,561	102,776	102,776	105,302	80,000	35,883	70,000	(10,000)	(12.50%)
Other, Admin Supp 27	569,615	455,522	584,087	573,544	623,785	571,949	402,776	653,294	81,345	14.22%
Other, Athletic Supp 28	62,885	60,431	62,885	62,466	109,033	59,913	51,369	59,913	-	- %
Other, Custodl Supp 29	62,859	77,620	72,409	72,409	95,163	72,409	38,327	72,409	-	- %
Other, Sped Transp 30	583,635	712,051	788,332	788,332	777,779	865,301	858,959	860,021	(5,280)	(0.61%)
Other, Student Trans 31	626,628	689,891	643,012	634,453	637,164	559,055	503,209	571,460	12,405	2.22%
Other, Travel 32	23,934	29,198	26,313	25,713	27,786	25,863	16,035	25,863	-	- %
Other, Sped Tuition/ 33	3,301,333	2,837,710	3,236,257	3,236,257	2,545,966	3,123,826	3,894,980	3,023,826	(100,000)	(3.20%)
Other, Utilities 34	1,422,403	1,285,688	1,285,751	1,275,751	1,078,067	1,242,738	372,936	1,167,238	(75,500)	(6.08%)
Other, Sewer 35	249,395	215,600	230,006	230,006	216,585	218,300	220,485	218,300	-	- %

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ACCOUNT DESCRIPTION	2011 Budget	2011 Expended	2012 Original Budget	2012 Revised Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
Character Code Subtotal (less debt):	36,336,117	35,624,632	36,614,367	36,119,967	36,270,492	37,073,632	33,183,170	38,754,916	1,681,284	4.53%
Other, Debt Service 21	1,892,293	1,892,291	1,887,984	1,887,984	1,887,984	2,041,172	645,636	2,020,296	(20,876)	(1.02%)
Debt Subtotal:	1,892,293	1,892,291	1,887,984	1,887,984	1,887,984	2,041,172	645,636	2,020,296	(20,876)	(1.02%)
GRAND TOTAL:	38,228,410	37,516,923	38,502,351	38,007,951	38,158,476	39,114,804	33,828,806	40,775,212	1,660,408	4.24%

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2014**

Salaries, Teaching		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
01 - Salaries, Teaching											
05020604 51421	CO: Training & Educ Stipends	1,500	3,000	1,500	1,500	1,500	1,500.00	460	9,738	8,238	549.20%
CURRICULUM WORKSHOPS AND INSERVICE TRAINING											
14020603 51421	SW: Mentor Stipends	-	2,850	2,850	2,850	9,726	9,000.00	15,907	16,810	7,810	86.78%
05040101 51441	CO: School Work Coordinator	-	-	-	-	-	0.00	-	-	-	- %
05040103 51408	CO: Retirement Incentive	315,749	175,196	155,019	155,019	185,019	76,302.00	57,787	186,260	109,958	144.11%
FY14 BUDGET INCLUDES ACTUAL RETIREMENT ADDITIONS, INCREASE OF 106.8K OVER FY13											
05040121 57033	CO: Retirement Pay	-	-	-	-	-	0.00	-	-	-	- %
14040101 51411	SW: Pupil Svcs Chairperson	-	-	-	-	-	0.00	-	-	-	- %
14040102 51408	SW: Split Teaching	40,000	-	40,000	40,000	-	55,000.00	-	175,164	120,164	218.48%
FY14 BUDGET INCREASE DUE TO REQUEST FOR PROFESSIONAL DEVELOPMENT											
14040106 51441	SW: Computer Specialist	89,146	-	-	-	-	0.00	-	-	-	- %
14040108 51439	SW: Regional Dept Ldrs	307,272	308,172	319,618	319,618	321,493	327,828.00	323,103	332,525	4,697	1.43%
14040108 51440	SW: Bldg Dept Leaders	112,228	112,857	103,974	103,974	143,860	146,583.00	128,991	114,554	(32,029)	(21.85%)
FY14 BUDGET INCLUDES .2 FTE MOVED FROM THIS ACCOUNT TO ACCT#16042802 51408 JH SPED TCHR.											
14040601 51421	SW: Mentor Stipends	-	-	-	-	-	0.00	-	-	-	- %
14040701 51411	SW: Sped Chairperson	90,246	92,001	94,760	94,760	94,760	97,603.00	98,103	100,556	2,953	3.03%

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ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
14040702 51409	SW: Sped Out Of Distr Spec	63,242	63,243	65,139	65,139	65,624	67,093.00	67,443	69,129	2,036	3.03%
14040702 51416	SW: Occupational Therapist	60,045	59,963	63,204	63,204	62,968	65,746.00	66,654	68,349	2,603	3.96%
14040702 51417	SW: Physical Therapist	30,934	30,934	32,419	32,419	32,419	33,221.00	33,221	33,611	390	1.17%
14041101 51411	SW: Art Chairperson	27,908	28,059	28,900	28,900	28,887	29,753.00	29,740	30,483	730	2.45%
14042201 51411	SW: Music Chairperson	27,654	27,617	28,483	28,483	28,432	29,324.00	29,292	30,043	719	2.45%
15040602 51441	SH: Community Services Coord	-	-	-	-	-	0.00	-	-	-	- %
15040701 51408	SH: Sped Tchr	-	-	-	-	-	0.00	-	-	-	- %
15041101 51408	SH: Art Teacher	249,562	260,624	292,720	292,720	271,455	305,048.00	302,526	310,387	5,339	1.75%
15041401 51408	SH: Business Ed Teacher	54,584	54,584	38,170	38,170	38,170	39,007.00	39,008	39,429	422	1.08%
15041402 51621	SH: Web Site Coord Stipend	1,500	500	1,500	1,500	500	1,500.00	-	1,500	-	- %
15041501 51423	SH: Counselor	603,117	574,506	631,085	631,085	618,856	716,022.00	742,248	761,833	45,811	6.40%
FY14 BUDGET INCLUDES .45 FTE FROM HS ENGLISH											
15041601 51408	SH: English Teacher	1,130,612	1,124,537	1,194,775	1,194,775	1,132,627	1,286,569.00	1,295,973	1,484,553	197,984	15.39%
FY14 BUDGET INCLUDES .6 FTE FROM HS WORLD LANGUAGE; NEW REQUEST FOR 2 NEW ENGLISH TEACHERS FOR FY14 AS PART OF FY14 INVESTMENT BUDGET											
15041602 51408	SH: Speech/Debate Teacher	33,440	-	-	-	-	0.00	-	-	-	- %

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15041701 51408	SH: Language Teacher FY14 BUDGET INCLUDES (\$65,000) VACANCY FACTOR.INCLUDES (40.7K) REDUCTION DUE TO SALARY MOVE TO 4M	946,204	905,433	1,100,705	1,100,705	1,084,697	1,100,635.00	1,103,161	1,039,799	(60,836)	(5.53%)
15041901 51408	SH: Industrial Arts Teacher	141,338	133,965	137,467	137,467	137,467	141,569.00	141,569	144,014	2,445	1.73%
15042001 51408	SH: Math Teacher FY14 BUDGET INCLUDES 9 STEP INCREASES,(\$45,000) VACANCT FACTOR	1,273,718	1,171,672	1,266,319	1,266,319	1,269,252	1,317,971.00	1,323,867	1,346,152	28,181	2.14%
15042101 51420	SH: Media Center Librarian	73,537	73,537	75,557	75,557	75,557	77,585.00	77,585	78,613	1,028	1.32%
15042101 51438	SH: Instr Media Coord	40,000	40,001	41,200	41,200	41,200	42,436.00	42,436	43,497	1,061	2.50%
15042202 51408	SH: Music Teacher	87,584	87,603	89,847	89,847	75,090	93,672.00	93,673	96,508	2,836	3.03%
15042203 51408	SH: Drama Teacher	76,863	76,863	78,641	78,641	78,641	80,669.00	80,669	81,697	1,028	1.27%
15042301 51408	SH: Teacher	-	-	-	-	-	0.00	-	-	-	- %
15042401 51408	SH: Phys Ed Teacher	308,459	295,456	338,461	338,461	300,617	349,921.00	307,301	358,440	8,519	2.43%
15042501 51408	SH: Acad Supp/Dev Rdg Teacher FY14 BUDGET INCLUDES (\$45,000) VACANCY FACTOR	127,474	109,115	113,307	113,307	87,615	100,535.00	92,166	50,894	(49,641)	(49.38%)
15042601 51408	SH: Science Teacher FY14 BUDGET INCLUDES 2.9% INCREASE FOR 5 STEP INCREASES	1,379,450	1,393,508	1,486,528	1,486,528	1,489,550	1,610,450.00	1,578,539	1,657,521	47,071	2.92%
15042701 51408	SH: Social Studies Teacher FY14 BUDGET INCLUDES (\$45,000) VACANCY FACTOR, (108K) DECREASE FOR SALARY SHIFT TO 4M.	1,395,785	1,309,668	1,412,697	1,412,697	1,446,724	1,484,461.00	1,540,685	1,529,703	45,242	3.05%

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ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15042801 51425	SH: Psychologist FY14 BUDGET INCLUDES 12.5K INCREASE FOR ADDITIONAL .2 FTE FOR BRIDGES PROGRAM.	218,706	232,772	210,967	210,967	268,477	283,225.00	243,896	303,297	20,072	7.09%
15042802 51408	SH: Sped Teacher FY14 BUDGET INCLUDES .2 FTE FROM BDL ACCT, 78K INCREASE FOR 1.0 FTE FOR ADDITIONAL SPED TEACHER AND .4 FTE FOR TRANSITION COORDINATOR FOR BRIDGES PROGRAM.	579,899	546,452	625,395	625,395	575,016	593,503.00	611,061	700,329	106,826	18.00%
15042803 51409	SH: Speech/Lang Teacher FY14 BUDGET INCLUDES 12.5K INCREASE FOR ADDITIONAL .2 FTE FOR BRIDGES PROGRAM	82,647	82,647	86,377	86,377	86,377	88,401.00	88,401	101,895	13,494	15.26%
15042805 51423	SH: Sped Counselor	-	-	-	-	-	0.00	-	-	-	- %
15043301 51438	SH: Work Study Coordinator	33,530	33,502	33,530	33,530	27,262	33,530.00	32,243	34,368	838	2.50%
15043901 51408	SH: Health Ed Teacher	82,978	82,978	85,030	85,030	85,030	87,683.00	102,297	103,688	16,005	18.25%
15044001 51408	SH: Alternative Prog Teacher	223,389	204,219	231,488	231,488	231,427	230,448.00	181,218	238,286	7,838	3.40%
15044101 51408	SH: 990 Teacher FY14 BUDGET INCLUDES 30K DECREASE DUE TO REQUEST FOR TWO ADDITIONAL ENGLISH TEACHERS IN FY14	34,114	30,610	34,114	34,114	30,000	35,137.00	23,072	6,015	(29,122)	(82.88%)
16041101 51408	JH: Art Teacher	124,007	118,464	125,494	125,494	119,030	131,278.00	135,036	139,347	8,069	6.15%
16041401 51408	JH: Tech Ed Teacher	72,313	87,030	91,963	91,963	91,458	94,056.00	94,056	95,109	1,053	1.12%
16041402 51621	JH: Web Site Coord Stipend	750	750	750	750	750	750.00	-	750	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	Original Budget	Revised Budget	2012 Expended	2013 Budget	YTD Thru 1/3/2013	2014 Request	2013 Budget	2013 Budget
15051502 51423	SH: Summer Counselor	14,268	16,700	14,268	14,268	14,267	18,268.00	17,350	18,725	457	2.50%
	PROFESSIONAL STAFF COMPLETING SUMMER REGISTRATIONS AND SCHEDULING										
16051501 51423	JH: Summer Counselor	3,469	5,371	3,469	3,469	3,860	5,000.00	5,046	5,000	-	- %
	PROFESSIONAL STAFF COMPLETING SUMMER REGISTRATIONS & SCHEDULING										
16054301 51409	JH: S/L Specialist	-	-	-	-	-	0.00	-	-	-	- %
16054301 51425	JH: Psychologist	-	-	-	-	-	0.00	-	-	-	- %
14060601 51421	IT: Stipends, Professional	-	-	-	-	-	0.00	-	-	-	- %
15211002 51421	NE: Stipends, Professional	-	-	-	-	-	0.00	-	-	-	- %
15211004 51621	SH: Stipend	3,000	874	3,000	3,000	8,030	2,000.00	2,340	2,050	50	2.50%
15211010 51408	SH: Stu Act Teacher	60,000	58,173	60,000	60,000	60,264	73,414.00	75,951	75,249	1,835	2.50%
15211013 51421	SH: Stipends Mtgs/Trngs	10,000	6,004	5,000	4,000	6,265	5,000.00	4,454	5,125	125	2.50%
16220901 51408	JH: Teacher	-	-	-	-	-	0.00	-	-	-	- %
16220901 51430	JH: Tutor	-	1,700	-	-	2,100	0.00	-	-	-	- %
16220901 51438	JH: Mcas Coordinator	-	5,500	-	-	-	0.00	475	6,000	6,000	- %
16220910 51408	JH: Stu Act/Intramural Teacher	25,418	25,128	25,418	25,418	23,441	41,741.00	33,157	42,785	1,044	2.50%

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16223201 51408	JH: Summer Project Teachers	6,556	4,155	6,556	6,556	6,550	6,556.00	3,538	6,720	164	2.50%
Salaries, Teaching		15,863,388	15,199,175	16,006,402	16,005,402	16,072,976	16,848,363	16,652,617	17,427,213	578,850	3.44%
02 - Salaries, Principals											
15041004 51406	SH: Principal	131,950	131,952	135,909	135,909	135,909	139,986.00	139,986	143,486	3,500	2.50%
15041004 51407	SH: Asst. Principal	293,263	293,767	302,576	302,576	307,651	316,880.00	326,972	390,242	73,362	23.15%
FY14 BUDGET INCLUDES NEW ASST PRINCIPAL SALARY \$17,000 OVER FY13 BUDGET AND 55K INCREASE FOR OMIT 1.0 ASST PRIN/ADD 2 DEANS.											
16040905 51406	JH: Principal	119,360	119,362	122,941	122,941	131,844	126,614.00	115,000	117,875	(8,739)	(6.90%)
16040905 51407	JH: Asst. Principal	175,009	169,276	180,260	180,260	190,560	196,277.00	190,755	200,591	4,314	2.20%
Salaries, Principals		719,582	714,357	741,686	741,686	765,964	779,757	772,713	852,194	72,437	9.29%
03 - Salaries, Cntrl Admn											
05040102 51404	CO: Director Pupil Services	11,627	11,568	11,975	11,975	11,914	12,333.00	12,212	12,517	184	1.49%
05040104 52466	CO: Supt Expense Allow	1,500	-	-	-	-	0.00	-	-	-	- %
05040108 51401	CO: Superintendent	85,000	85,001	87,550	87,550	92,500	95,275.00	94,350	96,709	1,434	1.51%
05040110 51402	CO: Dir Pers/Admin Svcs	50,272	53,273	54,871	54,871	54,871	56,517.00	56,766	58,186	1,669	2.95%
05040110 51403	CO: Assistant Superintendent	12,478	54,185	48,925	48,925	48,925	50,393.00	50,393	51,653	1,260	2.50%
05040113 51404	CO: Finance Director	50,784	27,607	10,858	10,858	11,848	61,002.00	63,807	62,527	1,525	2.50%

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05040113 51436	CO: Treasurer	16,928	10,599	10,300	10,300	11,992	10,609.00	10,609	10,874	265	2.50%
05040113 51442	CO: Business Coordinator	36,473	36,473	37,567	37,567	43,858	60,106.00	57,611	59,044	(1,062)	(1.77%)
05040118 51442	CO: Computer Coordinator	56,325	58,306	46,667	46,667	48,925	50,393.00	50,393	51,653	1,260	2.50%
05040201 51442	CO: Facilities Coordinator	25,699	30,722	29,008	29,008	29,030	29,838.00	28,596	30,547	709	2.38%
05040701 51404	CO: Sped Director	46,504	46,563	47,900	47,900	47,953	49,330.00	48,847	50,069	739	1.50%
05040802 51442	CO: Trans Coordinator	31,295	31,273	35,530	35,530	35,500	36,591.00	36,573	37,501	910	2.49%
Salaries, Cntrl Admn		424,885	445,572	421,151	421,151	437,315	512,387	510,158	521,280	8,893	1.74%
04 - Salaries, Supp Staff											
05040105 51502	CO: Sped Secretary	100,279	123,765	135,166	135,166	136,512	141,518.00	140,130	144,809	3,291	2.33%
05040106 51501	CO: Sc Secretary	1,860	1,860	1,916	1,916	3,166	3,166.00	3,261	3,343	177	5.59%
05040109 51501	CO: Supt Admin Asst	28,140	28,371	28,984	28,984	53,186	35,004.00	35,004	35,879	875	2.50%
05040109 51511	CO: Co Secretary Ot	1,050	940	1,050	1,050	282	1,050.00	426	1,050	-	- %
05040112 51503	CO: Secretary, Sub	2,100	975	2,100	2,100	6,464	2,100.00	1,875	2,100	-	- %
05040114 51502	CO: Finance Secretary	17,263	17,362	18,043	18,043	19,377	20,251.00	19,882	20,714	463	2.29%

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2014**

Salaries, Supp Staff				2012	2012		2013	2013		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	Original Budget	Revised Budget	2012 Expended	2013 Budget	YTD Thru 1/3/2013	2014 Request	2013 Budget	2013 Budget
05040114 51504	CO: Payroll Support	19,432	19,033	19,656	16,656	19,889	20,514.00	20,120	21,112	598	2.92%
05040114 51507	CO: Telephone Operator	-	-	-	-24,000	-	24,918.00	24,461	25,417	499	2.00%
05040114 51508	CO: Telephone Operator, Sub	-	-	-	-	-	0.00	-	-	-	- %
05040114 51512	CO: Payroll Supervisor	27,549	27,549	28,376	28,376	28,626	17,691.00	17,686	18,128	437	2.47%
05040114 51513	CO: Bookkeeper Ap	47,871	48,051	50,013	50,013	50,202	41,875.00	40,920	42,722	847	2.02%
05040115 51509	CO: Mail Messenger	3,137	3,122	3,339	3,339	3,384	3,493.00	1,516	3,580	87	2.49%
05040116 51422	CO: Personnel Manager	68,800	64,171	71,259	71,259	70,184	67,025.00	83,514	70,581	3,556	5.31%
05040119 52495	CO: Externship	14,203	15,978	14,629	14,629	14,629	30,136.00	30,136	30,889	753	2.50%
05040120 51502	CO: Asst Supt Secretary	24,559	24,652	25,631	25,631	25,727	26,806.00	26,321	27,337	531	1.98%
05040206 51501	CO: Fac Admin Assistant	15,864	12,600	17,334	17,334	13,195	17,969.00	13,703	14,242	(3,727)	(20.74%)
FY14 BUDGET DECREASED (4K).MOVED OVERTIME TO NEW ACCOUNT TO TRACK.											
05040702 51502	CO: Pupil Svc Secretary	50,518	50,688	52,806	52,806	53,032	55,377.00	54,443	56,492	1,115	2.01%
05040803 51501	CO: Trans Admin Assistant	11,864	12,483	13,334	13,334	13,321	13,969.00	13,956	14,242	273	1.95%
05040803 51511	CO: Trans Secretary Ot	1,000	9,479	1,000	1,000	11,150	10,000.00	5,234	12,000	2,000	20.00%
05040804 51607	CO: Bus Driver	368,236	395,298	394,113	394,113	417,207	425,751.00	400,494	418,888	(6,863)	(1.61%)
FY14 BUDGET INCLUDES (13.6K) DECREASE FOR (.62) FTE CUT											

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2014**

Salaries, Supp Staff				2012	2012		2013	2013		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	Original Budget	Revised Budget	2012 Expended	2013 Budget	YTD Thru 1/3/2013	2014 Request	2013 Budget	2013 Budget
05040804 51608	CO: Crossing Guard	22,696	27,886	24,487	24,487	27,267	25,243.00	25,821	26,448	1,205	4.77%
05040804 51622	CO: Transp Bus Dispatcher	28,394	28,648	29,870	29,870	29,870	30,766.00	30,766	31,535	769	2.50%
05040804 51623	CO: Bus Dispatcher Ot	-	3,088	-	-	4,821	3,000.00	2,849	3,000	-	- %
05040804 51628	CO: Transp Bus Subs	525	-	525	525	-	525.00	-	525	-	- %
05040804 51640	CO: Crossing Guard Subs	2,100	-	2,100	2,100	2,275	2,100.00	1,124	2,100	-	- %
05040804 51647	CO: Transportation Drivers Ot	-	10,878	-	-	10,093	10,000.00	2,107	10,000	-	- %
14040104 51422	SW: Benefits Coordinator	21,162	21,242	22,010	22,010	22,093	22,926.00	22,519	23,372	446	1.95%
14040105 51601	SW: Trc Assistants	203,285	169,716	232,990	232,990	242,299	246,845.00	242,650	252,643	5,798	2.35%
14040703 51624	SW: Sped Education Asst	-	-	-	-	-	0.00	-	-	-	- %
14042202 51502	SW: Music Secretary	15,220	14,188	14,057	14,057	17,418	19,603.00	19,264	20,054	451	2.30%
15040101 51422	SH: Coordinator	-	-	-	-	-	0.00	-	-	-	- %
15040601 51618	SH: Duties & Security	145,785	155,863	161,250	156,250	166,004	178,725.00	158,417	181,380	2,655	1.49%
15041001 51502	SH: Dept Chair Secretary	32,168	32,140	33,763	33,763	33,644	35,513.00	35,513	36,205	692	1.95%
15041002 51502	SH: Pps Secretary	71,055	62,601	64,131	64,131	68,319	70,583.00	59,254	62,322	(8,261)	(11.70%)

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2014**

Salaries, Supp Staff				2012	2012		2013	2013		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	Original Budget	Revised Budget	2012 Expended	2013 Budget	YTD Thru 1/3/2013	2014 Request	2013 Budget	2013 Budget
15041005 51501	SH: Administrative Associate	106,165	106,166	109,351	109,351	115,139	112,631.00	68,482	-	(112,631)	- %
	FY14 BUDGET INCLUDES 70 K SHIFT TO 15041004 51407 SH ASST PRINCIPAL DUE TO ASST PRIN FOR NEW DEAN										
15041005 51502	SH: Principal Secretary	166,824	175,221	184,650	184,650	184,387	193,147.00	191,067	197,948	4,801	2.49%
15041005 51503	SH: Princ Secretary, Sub	578	3,721	578	578	620	578.00	-	578	-	- %
15041005 51509	SH: Mail & Office	1,575	-	1,575	1,575	-	0.00	-	-	-	- %
15041005 51511	SH: Princ Secretary Ot	525	-	-	-	-	0.00	-	-	-	- %
15041005 51513	SH: Bookkeeper	45,894	46,069	48,099	48,099	48,282	50,636.00	49,673	51,633	997	1.97%
15041006 51618	SH: Duties And Security	-	-	-	-	-	0.00	-	-	-	- %
15041402 51601	SH: Computer Ast	56,892	57,676	61,231	61,231	56,662	63,727.00	103,928	106,033	42,306	66.39%
	FY14 BUDGET INCLUDES RESTRUCTURE OF HS TECHNOLOGY STAFF-FROM ADMIN ASSOC ACCT										
15041502 51601	SH: Fac/Stu Supp Asst	63,561	63,562	84,836	84,836	84,836	87,913.00	71,973	73,772	(14,141)	(16.09%)
15041502 51654	SH: Drug & Alcohol Trainer	-	-	-	-	-	0.00	-	44,954	44,954	- %
	NEW IN FY14 BUDGET; INCREASE OF DRUG & ALCOHOL COUNSELING HOURS; PARTIALLY PAID FOR BY TRANSFERRING FUNDS FROM REFERRAL TO SPECIALIST ACCOUNT										
15041702 51601	SH: Language Lab Ast	7,822	10,807	14,039	14,039	11,987	15,340.00	15,340	15,570	230	1.50%
15041801 51414	SH: Nurse	132,323	133,267	152,905	152,905	154,783	173,883.00	173,553	191,044	17,161	9.87%

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2014**

Salaries, Supp Staff				2012	2012		2013	2013		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	Original Budget	Revised Budget	2012 Expended	2013 Budget	YTD Thru 1/3/2013	2014 Request	2013 Budget	2013 Budget
15042102 51601	SH: Media Ctr Assistants	46,246	45,703	48,605	48,605	49,192	51,200.00	51,280	52,060	860	1.68%
15042502 51601	SH: Acad Support Ast	24,599	24,505	27,760	27,760	27,408	28,281.00	42,543	43,611	15,330	54.21%
FY14 BUDGET INCLUDES .63 FROM COUNSELING ADMIN ASST RESTRUCTURING											
15042602 51601	SH: Science Lab Asst	26,113	26,069	27,363	27,363	27,318	28,739.00	28,739	29,155	416	1.45%
15042804 51624	SH: Sped Education Asst	175,944	71,103	177,566	177,566	139,332	202,348.00	157,862	176,296	(26,052)	(12.87%)
FY14 BUDGET INCLUDES SHIFT 1.06 FTE TO JH SPED ASST,INCLUDES (26K) DECREASE FOR 1.06 FTE SHIFT TO ODP REVOLVING. ALSO INCLUDES 31K FOR 2 NEW ASSISTANTS FOR BRIDGES PROGRAM											
16040901 51502	JH: Pupil Svc Secretary	31,585	30,201	33,091	33,091	31,479	34,748.00	34,748	36,406	1,658	4.77%
16040902 51618	JH: Duties Sal	40,966	39,350	43,700	43,700	41,738	46,953.00	44,468	47,698	745	1.59%
16040906 51502	JH: Secretary	82,398	87,665	94,913	94,913	93,566	100,702.00	99,557	102,747	2,045	2.03%
16040906 51503	JH: Secretary, Sub	510	-	510	510	110	0.00	-	-	-	- %
16040906 51511	JH: Secretary Ot	210	103	210	210	222	210.00	198	210	-	- %
16041402 51601	JH: Computer Assist	46,543	46,544	47,939	47,939	48,409	49,861.00	65,156	66,631	16,770	33.63%
FY14 BUDGET INCLUDES .63 FTE ADDED AFTER FY13 BUDGET											
16041801 51414	JH: Nurse	54,292	54,292	59,603	59,603	60,615	64,288.00	64,288	66,905	2,617	4.07%
16041802 51633	JH: Health Assistant	-	-	-	-	-	0.00	-	-	-	- %
16042102 51601	JH: Media Ctr Asst	-	-	-	-	-	0.00	-	-	-	- %

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
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Salaries, Supp Staff				2012	2012		2013	2013		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	Original Budget	Revised Budget	2012 Expended	2013 Budget	YTD Thru 1/3/2013	2014 Request	2013 Budget	2013 Budget
16042502 51601	JH: Academic Supp Asst FY14 BUDGET INCLUDES .63 FTE ADDED FROM CUT OF 1/2 TEAM	7,272	4,333	7,272	3,272	8,206	11,546.00	25,454	26,505	14,959	129.56%
16042804 51624	JH: Sped Education Asst FY14 BUDGET INCLUDES 1.06 FTE FROM HS SPED ASST	147,746	78,110	230,266	230,266	215,929	237,236.00	260,596	244,553	7,317	3.08%
05050103 51503	CO: Ps Secretary, Sub SUBSTITUTE IN ADMIN ASST. ABSENCE AND SPECIAL PROJECTS.	1,284	1,176	500	500	793	3,500.00	2,431	3,588	88	2.51%
05050702 51502	CO: Sped Secretary	1,499	4,025	1,499	1,499	2,381	0.00	1,781	-	-	- %
05050704 51630	CO: Sped Summer Asst PART-TIME WORK BY SPECIAL EDUCATION STAFF TO SUPPORT SUMMER PROGRAMS.	1,426	19,963	1,426	1,426	264	20,000.00	-	20,500	500	2.50%
05050718 51618	CO: Bus Monitor FY14 BUDGET INCLUDES \$17.6K FOR NEW BUS MONITOR	4,850	-	-	-	-	500.00	-	18,059	17,559	3511.80%
14050101 51624	SW: Sped Education Ast	-	-	-	-	300	0.00	-	-	-	- %
14050705 51601	SW: Referral To Spec - Aide	-	-	-	-	-	0.00	-	-	-	- %
14053201 51414	SW: Summer Nurse FY14 DECREASED DUE TO LACK OF HISTORICAL SPENDING	6,800	-	6,800	6,800	450	6,800.00	-	500	(6,300)	(92.65%)
16054302 51624	JH: Sped Education Ast	-	-	-	-	-	0.00	-	-	-	- %
05070801 52449	CO: Bus Safety Contract Service	513	-	-	-	-	0.00	-	-	-	- %

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2014**

Salaries, Supp Staff		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15082206 51607	SH: Bus Driver	3,808	3,999	5,422	5,422	2,252	5,585.00	-	5,725	140	2.51%
05191206 51414	CO: Nurse	-	-	-	-	-	0.00	-	-	-	- %
15191206 51607	SH: G I Hky Bus Driver	-	1,127	-	-	-	1,200.00	-	-	(1,200)	- %
DECREASED TO ZERO DUE TO LACK OF HISTORICAL SPENDING DETAIL											
15211014 51645	GR: Graduation Event Staff	5,000	2,433	5,000	5,000	2,971	3,000.00	821	3,000	-	- %
15214003 51601	SH: Alt Prog Assistant	-	-	-	-	-	0.00	-	-	-	- %
16222305 51601	JH: Team Resource Assistants	-	-	-	-	-	0.00	-	-	-	- %
Salaries, Supp Staff		2,637,878	2,519,816	2,940,641	2,904,641	2,973,266	3,198,994	3,101,931	3,238,790	39,796	1.24%
05 - Salaries, Athletics											
05041201 51444	CO: Athletic Director	109,390	109,392	112,582	112,582	113,022	117,328.00	117,164	119,995	2,667	2.27%
05041202 51514	CO: Athl Dir Secretary	15,220	14,188	14,057	14,057	17,418	19,603.00	19,264	20,054	451	2.30%
05041203 51631	CO: Athletic Trainer	54,810	54,811	56,454	56,454	56,454	58,148.00	58,148	59,602	1,454	2.50%
15041201 51437	SH: Alpine Skiing Coach	3,977	3,977	3,977	3,977	3,977	5,340.00	5,162	5,162	(178)	(3.33%)
15041202 51437	SH: Baseball Coach	5,303	5,303	5,303	5,303	5,303	6,675.00	-	6,408	(267)	(4.00%)
15041203 51437	SH: Bsktbl Coach - B	7,071	7,071	7,071	7,071	7,071	17,399.00	7,209	16,581	(818)	(4.70%)

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2014**

Salaries, Athletics		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15041218 51437	SH: Sprng Trach Coach-B	5,745	5,745	5,745	5,745	5,745	6,675.00	6,629	6,408	(267)	(4.00%)
15041219 51437	SH: Spr Track Coach - G	5,745	5,745	5,745	5,745	5,745	6,675.00	-	6,408	(267)	(4.00%)
15041220 51437	SH: Swim Coach - B	4,861	4,861	4,861	4,861	4,861	5,340.00	5,162	5,162	(178)	(3.33%)
15041221 51437	SH: Swim Coach - G	10,501	10,501	10,501	10,501	10,501	12,282.00	11,614	11,873	(409)	(3.33%)
15041222 51437	SH: Tennis Coach - B	3,977	-	3,977	3,977	-	0.00	-	3,977	3,977	- %
15041223 51437	SH: Tennis Coach - G	3,977	-	3,977	3,977	-	0.00	-	3,977	3,977	- %
15041224 51437	SH: Wrestling Coach	8,378	8,378	8,378	8,378	8,378	8,811.00	8,658	8,517	(294)	(3.34%)
15041225 51437	SH: Intramural Coach	-	-	-	-	-	0.00	-	-	-	- %
15041226 51437	SH: Softball Coach	8,378	8,380	8,378	8,378	8,380	11,014.00	-	10,573	(441)	(4.00%)
15041227 51437	SH: Wntr Track Coach-B	6,629	6,629	6,629	6,629	6,629	6,675.00	-	6,629	(46)	(0.69%)
15041228 51437	SH: Wntr Track Coach-G	10,473	10,473	10,473	10,473	10,473	11,014.00	8,491	10,794	(220)	(2.00%)
15041229 51437	SH: Lacrosse Coach - G	7,276	7,512	7,276	7,276	7,512	7,565.00	-	7,512	(53)	(0.70%)
15041230 51437	SH: Volleyball Coach - G	5,303	5,305	5,303	5,303	5,305	11,978.00	6,408	10,573	(1,405)	(11.73%)
15041231 51437	SH: Baseball Coach - Fr	-	-	-	-	-	0.00	-	-	-	- %

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
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FY 2014**

Salaries, Athletics		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15191228 52486	SH: G I Hky Coach C/S	-	-	-	-	-	0.00	-	-	-	- %
15191254 51429	SH: Gsoccer Trainer	-	-	-	-	-	0.00	-	-	-	- %
15191255 51429	SH: Football Trainer	-	-	-	-	-	0.00	-	-	-	- %
15191256 51429	SH: Bsoccer Trainer	-	-	-	-	-	0.00	-	-	-	- %
15191257 51429	SH: Volleyball Trainer	-	-	-	-	-	0.00	-	-	-	- %
16191213 51615	JH: Athletic Trainer	-	-	-	-	-	0.00	-	-	-	- %
15211014 51615	GR: Grad Event Staff	-	-	-	-	-	0.00	-	-	-	- %
16220910 51443	JH: Intramurals Salary	5,304	2,540	5,304	5,304	3,820	3,000.00	3,900	3,075	75	2.50%
Salaries, Athletics		411,494	395,397	415,167	415,167	406,015	461,749	388,696	465,852	4,103	0.89%
06 - Salaries, Buildings											
05040203 51638	CO: Grounds Mnt Ot	16,250	17,397	16,250	6,250	17,176	18,000.00	16,675	18,000	-	- %
05040205 51609	CO: Fac Buildings Maint	128,179	128,629	132,276	132,276	135,198	137,040.00	135,367	142,359	5,319	3.88%
05040205 51638	CO: Fac Bldgs Mnt Ot	9,450	26,856	9,450	9,450	38,799	34,000.00	26,549	34,000	-	- %
05040207 51609	CO: Fac Grounds Maint	55,125	55,394	57,255	57,255	57,631	59,543.00	58,416	60,476	933	1.57%
05040804 51606	CO: Transp Mechanic	31,513	31,363	32,553	32,553	32,645	33,697.00	33,048	34,196	499	1.48%

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Salaries, Buildings		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
05040804 51639	CO: Trans Mechanic Ot	4,000	7,006	4,000	4,000	5,685	7,000.00	625	5,000	(2,000)	(28.57%)
05043201 51609	CO: Summer Grounds Maint	3,400	-	3,400	3,400	-	0.00	-	-	-	- %
05043202 51609	CO: Summer Bldgs Maint	20,000	38,906	20,000	20,000	36,553	40,000.00	39,878	40,000	-	- %
14040201 51653	NS: Energy Trainer	-	-	-	-	-	0.00	-	30,750	30,750	- %
NEW ACCOUNT IN FY14 FOR ENERGY TRAINER.PAID FOR BY TRANSFER OF FUNDS FROM SH ELECTRICITY (SAME AS FY13)											
14041301 51638	SW: Security Ot	-	-	-	-	-	0.00	-	-	-	- %
05070210 51609	CO: Plowing And Sweeping	4,920	32,057	4,920	4,920	11,339	30,000.00	3,215	30,750	750	2.50%
Salaries, Buildings		272,837	337,608	280,104	270,104	335,026	359,280	342,394	395,531	36,251	10.09%
07 - Salaries, Custodial											
11041301 51620	AD: Security Ot	-	-	-	-	-	0.00	-	-	-	- %
11041302 51604	AD: Custodian	-	-	-	-	-	0.00	-	-	-	- %
11041302 51625	AD: Subs, Custodians	-	-	-	-	-	0.00	-	-	-	- %
15041006 51620	SH: Security Ot	26,750	27,076	26,750	16,750	32,836	32,000.00	14,279	32,000	-	- %
15041302 51604	SH: Custodian	384,120	384,953	403,669	403,669	365,194	432,601.00	389,520	430,589	(2,012)	(0.47%)
15041302 51625	SH: Subs, Custodians	18,000	10,260	18,000	8,000	25,657	18,000.00	6,956	18,000	-	- %

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Salaries, Custodial		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15043201 51604	SH: Summer Custodian	3,000	-	3,000	3,000	-	0.00	-	-	-	- %
16041301 51620	JH: Security Ot	14,000	11,769	14,000	9,000	9,829	14,000.00	7,387	14,000	-	- %
16041302 51604	JH: Custodian	303,467	304,647	316,796	316,796	308,739	329,796.00	318,551	336,054	6,258	1.90%
16041302 51625	JH: Subs, Custodians	16,000	7,189	16,000	11,000	7,477	8,000.00	2,280	8,000	-	- %
16043201 51604	JH: Summer Custodian	-	-	-	-	-	0.00	-	-	-	- %
Salaries, Custodial		765,337	745,895	798,215	768,215	749,733	834,397	738,972	838,643	4,246	0.51%
08 - Salaries, Home Instr											
05050705 51424	CO: Sped Home Instr CERT.HOME HOSPITAL SERVICES	7,133	15,379	7,133	7,133	36,220	16,000.00	3,583	16,000	-	- %
Salaries, Home Instr		7,133	15,379	7,133	7,133	36,220	16,000	3,583	16,000	0	- %
09 - Salaries, Subs											
14020103 51603	SW: Pd Substitutes	12,750	-	19,750	19,750	2,835	18,000.00	-	5,740	(12,260)	(68.11%)
05040116 51603	CO: Substitutes Coordinator	2,869	2,083	2,869	2,869	5,281	2,955.00	2,216	3,029	74	2.50%
11041302 51603	AD: Substitutes	-	-	-	-	-	0.00	-	-	-	- %
14040102 51413	SW: Subs, Cert, Long-T	95,000	141,092	135,000	135,000	211,808	142,000.00	69,963	142,000	-	- %
14040109 51603	SW: Subs, Other	25,000	35,064	25,000	25,000	35,887	36,000.00	10,649	36,000	-	- %

**Acton Boxborough Regional School District
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Salaries, Subs		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
14040601 51412	SW: Mentor Subs	-	-	-	-	-	0.00	-	-	-	- %
15040601 51602	SH: Duties & Security	-	-	-	-	-	0.00	-	-	-	- %
14050705 51602	SW: Sped Adaptive Phys Ed P/R	116	-	116	116	-	0.00	-	-	-	- %
05070808 51629	CO: Bus Safety Pr	1,317	1,575	1,317	1,317	1,679	1,317.00	1,379	1,350	33	2.51%
15210601 51412	SH: Prof/Aa Sub Teachers	13,354	10,512	10,000	9,500	9,627	10,000.00	3,648	10,250	250	2.50%
15211001 51412	SH: Subs, Cert Sick	17,175	21,930	20,000	20,000	26,571	22,000.00	14,110	22,550	550	2.50%
16220601 51412	JH: Prof/Aa Sub Teachers	8,741	10,395	8,741	8,741	6,808	10,500.00	3,825	10,763	263	2.50%
16220901 51412	JH: Subs, Cert Sick	28,071	31,468	30,000	30,000	33,364	31,050.00	400	31,826	776	2.50%
Salaries, Subs		204,393	254,120	252,793	252,293	333,858	273,822	106,190	263,508	(10,314)	(3.77%)
10 - Fringes, Course Reim											
05040601 52423	CO: Non-Aea Course Reimbursemer	8,000	500	8,000	8,000	9,350	8,000.00	-	8,000	-	- %
05040602 52422	CO: Aea Course Reimbursement	20,000	22,370	20,000	20,000	19,439	20,000.00	10,756	20,000	-	- %
Fringes, Course Reim		28,000	22,870	28,000	28,000	28,789	28,000	10,756	28,000	0	- %
11 - Fringes, Hlth Insur											
05030401 57013	CO: Medicare Insurance	289,786	323,922	313,693	313,693	344,619	340,357.00	137,358	369,287	28,930	8.50%
FY14 BUDGET INCLUDES 8.5 % INCREASE AS ESTIMATE											

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
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Instruct Supplies		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15051504 54302	SH: Cnsl Educ Supplies ASSESSMENT INSTRUMENTS & EDUCATIONAL MATERIALS	5,668	5,720	5,668	5,668	5,879	5,668.00	5,060	5,668	-	- %
15052502 54302	SH: Reading Supplies CLASSROOM SUPPLIES,READING MATERIALS,SOCIAL SKILLS MATERIALS,SPEECH MATERIALS,TEST SUPPLIES	893	878	893	893	946	893.00	938	893	-	- %
15052803 54302	SH: Sped Educational Supplies ALL SUPPLIES AND ASSESSMENT MATERIALS TO MEET IDEA REGULATIONS	1,254	1,625	1,254	1,254	1,301	1,254.00	1,080	1,254	-	- %
15053702 54302	SH: Career Ed Supplies EDUCATIONAL & ASSESSMENT MATERIALS PERTAINING TO IDEA REGULATIONS FOR VOCATIONAL & TRANSITION SERVICES	196	213	196	196	244	696.00	340	696	-	- %
16051503 54302	JH: Counseling Supplies ASSESSMENT INSTRUMENTS & STUDENT RECORD MATERIALS	715	680	715	715	713	715.00	715	715	-	- %
16052502 54302	JH: Reading Supplies ASSESSMENT INSTRUMENTS & EDUCATIONAL MATERIALS	695	713	495	495	398	495.00	509	495	-	- %
16052802 54302	JH: Sped Educ Supplies ASSESSMENT INSTRUMENTS & EDUCATIONAL MATERIALS	1,098	1,313	1,098	1,098	1,783	1,098.00	2,549	1,098	-	- %
16052802 54330	JH: Sped Res Supplies	-	-	-	-	-	0.00	-	-	-	- %
05060102 54302	CO: Comp Lrng Materials 20% IPAD,COMPUTER,PRINTER AND SMARTBOARD SUPPLIES	18,690	9,403	18,690	16,514	5,959	10,000.00	6,950	10,000	-	- %
14060103 52468	SW: Comp Lrng Material 80% INCLUDES LEARNING CARTS AND LSAP DEVICE LICENSE	20,614	13,269	20,614	20,614	75	20,614.00	-	20,614	-	- %

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Instruct Supplies		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
14060104 52468	SW: Security Sftwre 80%	-	-	-	-	-	0.00	-	-	-	- %
15061001 52468	SH: Classroom Software NOODLETOOLS,NETBOOK CARTS,MOODLEROOMS	6,333	6,355	6,333	6,333	3,710	6,333.00	4,120	6,333	-	- %
15082203 54302	SH: Educational Supplies MUSICAL INSTRUMENTS AND SUPPLIES	6,693	6,650	8,960	8,386	14,502	8,960.00	5,699	8,960	-	- %
16082202 54302	JH: Educational Supplies MUSICAL INSTRUMENTS AND SUPPLIES	3,784	3,784	3,935	3,935	3,330	3,935.00	1,620	3,935	-	- %
15091102 54302	SH: Educational Supplies VISUAL ART SUPPLIES	19,014	21,030	21,585	19,590	23,408	22,664.00	19,478	22,664	-	- %
16091102 54302	JH: Educational Supplies ART CLASSROOM SUPPLIES	16,135	-	16,538	16,538	198	17,365.00	5,321	17,365	-	- %
16091104 54302	JH: 7Th Grade Educ Supplies ART CLASSROOM SUPPLIES	-	6,441	-	-	8,220	7,038.00	5,206	7,038	-	- %
16091105 54302	JH: 8Th Grade Educ Supplies ART CLASSROOM SUPPLIES	-	8,491	-	-	4,677	8,500.00	-	8,500	-	- %
05191203 54338	CO: Expendable Supplies	-	1,812	-	-	-	0.00	-	-	-	- %
15211401 54302	SH: Senior Seminar Supp STUDENT SEMINARS SUCH AS "HOW TO BE AN ADULT".	475	220	500	500	129	500.00	-	500	-	- %

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Instruct Supplies		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15211602 54302	SH: English Supplies	1,894	1,712	2,001	2,001	3,831	2,001.00	1,656	2,001	-	- %
15211702 54302	SH: Language Supplies	1,680	1,010	1,558	1,558	1,491	1,558.00	488	1,558	-	- %
15211902 54302	SH: Indus Arts Supplies WOODCRAFT SUPPLY,PARLEE LUMBER & BOX, ADVANCED EDUCATIONAL TECHNOLOGIES	7,985	16,593	9,000	9,000	9,025	9,000.00	8,910	9,000	-	- %
15212002 54302	SH: Math Supplies	1,950	1,334	2,050	2,050	1,042	2,050.00	1,430	2,050	-	- %
15212101 54329	SH: Media Ctr Supplies	4,750	4,750	6,000	6,000	6,221	6,000.00	1,934	6,000	-	- %
15212404 54302	SH: Phys Ed Supplies AFFILIATED MATERIAL SERVICES, JAYPRO SPORTS, PRO PERFORMANCE SPORTS,SCHOOL TECH,SPORTS SUPPLY, THE PROPHET CORP, TOLEDO PE SUPPLY	13,649	13,372	14,000	14,000	13,939	14,000.00	11,130	14,000	-	- %
15212602 54302	SH: Science Supplies CAROLINA BIOLOGICAL SUPPLY COMPANY,CONNECTICUT VALLEY BIOLOGICAL SUPPLY,FISCHER SCIENTIFIC, PASCO SCIENTIFIC, SARGENT WELCH,SCHOOL SPECIALTY,SCIENCE KIT INC.	23,722	24,130	23,238	23,238	22,813	23,238.00	18,242	23,238	-	- %
15212702 54302	SH: Soc Stu Supplies	2,075	1,568	2,098	2,098	1,765	2,098.00	1,649	2,098	-	- %
15212702 54329	SH: Intr Media Supp SH AUDIO VISUAL DEPARTMENT SUPPLIES	38,729	38,513	40,800	39,800	36,088	40,800.00	26,447	40,800	-	- %
15213701 54302	SH: Schl To Career Supplies	528	-	1,056	1,056	563	0.00	570	-	-	- %
15214102 54302	SH: Comm./Media Supplies	1,028	1,022	1,100	1,100	1,096	1,100.00	250	1,100	-	- %
16220912 54302	JH: Stu Act Supplies TRIVIA,ART CLUB,TECH CLUB,SPEECH COMPETITIONS,SPANISH CLUB AMBASSADORS CLUB AND MATHCOUNT SUPPLIES	-	1,038	-	-	1,424	1,000.00	418	1,000	-	- %

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Instruct Supplies		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
16221101 54302	JH: Art Supplies	-		-			0.00		-	-	- %
16221402 54302	JH: Info Skills Supplies	335	324	335	335	225	335.00	-	335	-	- %
16221501 54302	JH: Supplies	-	-	-	-	-	150.00	-	150	-	- %
16221602 54302	JH: English Supplies	3,655	3,633	3,655	3,655	2,511	3,655.00	2,008	3,655	-	- %
16221702 54302	JH: Language Supplies	2,500	2,500	2,500	2,500	1,803	2,500.00	2,209	2,500	-	- %
16221903 54302	JH: Minuteman Tech Supps	1,487	1,400	1,487	1,487	1,486	1,487.00	1,387	1,487	-	- %
16221903 54327	JH: Materials Tech Supp	-	-	-	-	-	0.00	-	-	-	- %
16222002 54302	JH: Math Supplies	3,655	3,597	3,655	3,655	5,159	3,655.00	-	3,655	-	- %
16222201 54302	JH: Drama Supplies	335	313	335	335	329	335.00	-	335	-	- %
16222302 54302	JH: Study Skills Supplies	335	226	335	335	335	335.00	335	335	-	- %
16222303 54302	JH: Team Resource Supp	8,614	6,929	8,614	7,614	6,892	8,614.00	4,752	8,614	-	- %
INCLUDES FIELD TRIPS,COUNSELING AND ACTIVITIES SUPPLIES											
16222402 54302	JH: Phys Ed Supplies	2,186	2,177	2,186	2,186	2,204	2,186.00	1,075	2,186	-	- %
16222602 54302	JH: Science Supplies	6,818	6,578	6,818	6,818	6,553	6,818.00	4,392	6,818	-	- %
16222702 54302	JH: Soc Stu Supplies	3,655	8,419	3,655	3,155	3,856	3,655.00	3,881	3,655	-	- %

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Instruct Supplies		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
16223901 54302	JH: Health Ed Supplies	1,834	1,835	1,834	1,834	1,745	1,834.00	-	1,834	-	- %
16224201 54327	JH: Technology Supplies	-	-	-	-	-	0.00	-	-	-	- %
16224401 54302	JH: Supplies	-	-	-	-	-	500.00	71	500	-	- %
Instruct Supplies		242,761	259,012	252,892	243,474	214,793	262,740	157,244	262,740	0	- %
17 - Instruct Textbooks											
15021001 54305	SH: Curr Texts PEARSON PUBLISHERS(SOCIAL STUDIES,HISTORY & BIOLOGY),THE PEOPLE'S PUBLISHING GROUP (MUSIC & WORLD LANGUAGE)	28,429	27,004	29,000	29,000	29,185	40,000.00	-	40,000	-	- %
16020901 54305	JH: Curr Textbooks FY14 BUDGET DECREASED 5KDUE TO HISTORICAL SPENDING.INCLUDES JH READING ASSESSMENTS,CURRICULUM TEXTBOOKS	4,739	4,513	4,739	4,739	4,739	40,000.00	35,277	40,000	-	- %
15051504 54305	SH: Cnsl Textbooks COUNSELING TEXTS & SOFTWARE	1,036	1,061	1,036	1,036	1,024	0.00	-	-	-	- %
15051801 54305	SH: Health Textbooks	65	30	65	65	65	0.00	-	-	-	- %
15052501 54305	SH: Reading Textbooks	397	434	397	397	379	0.00	-	-	-	- %
15052802 54305	SH: Sped Textbooks	1,269	399	1,269	1,269	215	0.00	-	-	-	- %
15052802 54334	SH: Speech Texts SPEECH TEXTS & SOFTWARE	494	480	494	494	256	494.00	494	494	-	- %
16051503 54305	JH: Counseling Texts COUNSELING TEXTS & SOFTWARE	71	-	71	71	71	0.00	-	-	-	- %

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Instruct Textbooks			2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION		Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
16052501 54305	JH: Reading Textbooks		422	331	422	422	-	422.00	425	422	-	- %
	READING TEXTS & SOFTWARE											
16052801 54305	JH: Sped Textbooks		1,325	1,679	1,325	1,325	1,410	1,325.00	1,882	1,325	-	- %
16052801 54334	JH: Speech Textbooks		497	763	497	497	259	497.00	788	497	-	- %
	SPEECH TEXTS & SOFTWARE											
15082202 54305	SH: Textbooks		2,534	2,524	451	451	245	460.00	457	460	-	- %
15091101 54305	SH: Textbooks		2,329	767	2,387	2,387	458	2,506.00	268	2,506	-	- %
16091101 54305	JH: Textbooks		433	418	450	450	49	450.00	-	450	-	- %
15211003 52474	SH: Texts Rebound		2,030	1,009	2,000	2,000	1,579	2,000.00	1,613	2,000	-	- %
15211005 54305	SH: Princ Bks & Periodicals		637	637	1,000	1,000	398	1,000.00	303	1,000	-	- %
15211401 54305	SH: Senior Seminar Texts		475	412	500	500	500	500.00	-	500	-	- %
15211601 54305	SH: English Textbooks		9,880	10,347	12,006	12,006	9,507	12,006.00	10,907	12,006	-	- %
15211701 54305	SH: Language Textbooks		7,600	94,077	9,348	9,348	8,338	9,348.00	4,987	9,348	-	- %
15211901 54305	SH: Indus Arts Textbooks		-	-	-	-	-	0.00	-	-	-	- %
15212001 54305	SH: Math Textbooks		9,880	19,428	12,300	12,300	13,565	12,300.00	12,300	12,300	-	- %

**Acton Boxborough Regional School District
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Instruct Textbooks			2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	2011 Budget	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15212601 54305	SH: Science Texts	7,822	12,675	12,675	11,061	12,675.00	10,275	12,675	-	- %
15212701 54305	SH: Soc Stu Textbooks	10,640	12,591	12,591	13,079	12,591.00	8,222	12,591	-	- %
15213902 54305	SH: Health Ed Textbooks	-	-	-	-	0.00	-	-	-	- %
15214101 54305	SH: Comm./Media Texts	1,422	1,500	1,500	1,497	1,500.00	-	1,500	-	- %
16220903 52474	JH: Textsbooks Rebounds	861	-	-	-	0.00	-	-	-	- %
16221401 54305	JH: Info Skills Texts/Lrng	444	444	444	539	444.00	-	444	-	- %
16221601 54305	JH: English Textbooks	5,165	5,165	4,665	3,978	5,165.00	3,368	5,165	-	- %
16221701 54305	JH: Language Textbooks	6,198	6,198	5,698	5,161	6,198.00	-	6,198	-	- %
16221902 54305	JH: Minuteman Textbooks	1,487	1,487	1,487	1,551	1,487.00	857	1,487	-	- %
16222001 54305	JH: Math Textbooks	5,165	5,165	4,704	3,542	5,165.00	8,365	5,165	-	- %
16222201 54305	JH: Drama Textbooks	444	444	444	140	444.00	915	444	-	- %
16222301 54305	JH: Study Skills Textbooks	444	444	444	444	444.00	444	444	-	- %
16222601 54305	JH: Science Textbooks	4,132	4,132	4,132	4,387	4,132.00	920	4,132	-	- %
16222701 54305	JH: Soc Stu Textbooks	5,165	5,165	5,165	4,633	5,165.00	4,546	5,165	-	- %
Instruct Textbooks			135,167	133,706	122,253	178,718	107,615	178,718	0	- %

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Instructional, Lby		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
18 - Instructional, Lby											
15212101 54312	SH: Media Ctr Periodicals MAGAZINE, NEWSPAPER & ONLINE SUBSCRIPTIONS	8,493	8,402	9,000	9,000	8,388	9,000.00	8,654	9,000	-	- %
15212101 54331	SH: Media Ctr Texts LIBRARY BOOKS,PERIODICALS & DVD'S	12,768	12,744	13,112	13,112	12,725	13,112.00	10,306	13,112	-	- %
15212103 54331	SH: Media Ctr Texts	-	-	-	-	-	0.00	-	-	-	- %
15212103 54349	SH: Media Ctr Av On Line	-	-	-	-	-	0.00	-	-	-	- %
16222101 54349	JH: Media Ctr Supplies LIBRARY OFFICE SUPPLIES	1,704	1,671	1,704	1,704	1,680	1,704.00	407	1,704	-	- %
16222102 54312	JH: Media Periodicals BEACON,NEW YORK TIMES,MAGAZINES,FOLLETTE CORP DESTINY ANNUAL MAINTENANCE	1,363	1,368	1,363	1,363	1,365	1,363.00	1,206	1,363	-	- %
16222102 54331	JH: Media Ctr Texts	4,545	4,507	4,545	3,545	4,727	4,545.00	3,771	4,545	-	- %
Instructional, Lby		28,873	28,691	29,724	28,724	28,885	29,724	24,344	29,724	0	- %
19 - Other, Cap Outlay											
15022201 54319	CU: Band Uniforms	-	2,500	-	-	-	0.00	-	-	-	- %
05030107 58712	CO: Outlay/Replc Equip CENTRAL OFFICE COPY LEASE,LASERFICHE COSTS,COMPUTER PARTS AND ACCESSORIES	10,000	7,523	5,000	5,000	7,022	5,000.00	3,966	5,000	-	- %
05050709 58708	CO: O/L Instruct Equip ADAPTIVE EQUIPMENT SPECIFIC TO IEP.	12,102	22,480	23,312	23,312	24,848	23,312.00	6,103	23,312	-	- %

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Other, Cap Outlay				2012	2012		2013	2013		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	Original Budget	Revised Budget	2012 Expended	2013 Budget	YTD Thru 1/3/2013	2014 Request	2013 Budget	2013 Budget
14052801 58708	SW: Instructional Equipment OUTLAY NEEDS FOR SPECIALIZED PROGRAMS	86	-	86	86	-	0.00	-	-	-	- %
05060104 58712	CO: Outlay/Replc Equip APPLE INC.,HEWLETT PACKARD,CDW & GOVERNMENT CONNECTION COMPUTER SUPPLIES	34,120	26,960	34,120	34,120	4,485	34,120.00	5,118	34,120	-	- %
11060103 58712	AD: Outlay/Replc Equip	-	19,515	-	-	-	0.00	-	-	-	- %
11060104 54344	AD: Technology Equipment	4,156	3,722	4,156	4,156	31	4,156.00	-	4,156	-	- %
14060105 58712	SW: Outlay/Replc Equip HEWLETT-PACKARD,PC & MAC EXCHANGE,EQUIPMENT	37,828	37,730	37,828	37,828	33,355	37,828.00	3,580	37,828	-	- %
15061005 58712	SH: Outlay/Replc Equip APPLE INC. & HEWLETT PACKARD, SUN TRUST EQUIPMENT, VALLEY COMMUNICATIONS EQUIPMENT	72,449	87,866	72,449	72,449	170,987	72,449.00	4,376	72,449	-	- %
16060905 58712	JH: Outlay/Replc Equip HEWLETT PACKARD & APPLE INC. COMPUTER SUPPLIES	49,093	39,830	49,093	49,093	43,645	49,093.00	736	49,093	-	- %
11071305 58710	AD: Capital O/L Land	1,013	75	1,013	1,013	600	0.00	619	-	-	- %
11071306 58710	AD: Capital O/L Bldgs CARPENTRY & PAINTING,TOILET AND CEILING REPAIR, ELECTRICAL REPAIR	5,064	3,851	5,064	5,064	4,528	5,064.00	11,626	5,064	-	- %
14070201 58711	SW: Machinery And Equipment	-	-	-	-	-	0.00	-	-	-	- %
15071308 58710	SH: O/L Buildings NEXAMP SOLAR POWER ELECTRICAL,BUILDING REPAIRS	10,381	139,767	10,381	10,381	50,151	10,381.00	25,294	10,381	-	- %

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Other, Cap Outlay				2012	2012		2013	2013		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	Original Budget	Revised Budget	2012 Expended	2013 Budget	YTD Thru 1/3/2013	2014 Request	2013 Budget	2013 Budget
16071309 58710	JH: O/L Buildings	4,869	11,396	5,000	5,000	18,758	6,000.00	39,439	6,000	-	- %
15082207 54319	SH: Band Uniforms	-	-	-	-	-	0.00	-	-	-	- %
15091103 58712	SH: Outlay/Replc Equip ART/VISUAL ART DEPARTMENT EQUIPMENT	1,769	1,216	2,000	2,000	1,670	2,000.00	1,783	2,000	-	- %
16091103 58712	JH: Outlay/Replc Equip KILN SERVICE/REPAIR	2,935	2,942	2,748	2,748	5,439	2,048.00	1,596	2,048	-	- %
14191201 58708	SW: Equipment Ol/Replc ATHLETIC REPLACEMENT EQUIPMENT	10,711	10,901	10,711	10,711	9,324	10,711.00	11,036	10,711	-	- %
15191233 54319	SH: Baseball Uniforms	-	-	-	-	-	0.00	-	-	-	- %
15191234 54319	SH: Soccer G Uniforms	-	-	-	-	-	0.00	-	-	-	- %
15191241 58712	SH: Outlay/Replc Equip	-	-	-	-	-	0.00	-	-	-	- %
15191244 54319	SH: Baseball Fr Uniforms	-	-	-	-	-	0.00	-	-	-	- %
15191246 54319	SH: Soccer Fr G Uniforms	-	-	-	-	-	0.00	-	-	-	- %
16191211 54319	JH: Soccer B Uniforms	-	-	-	-	-	0.00	-	-	-	- %
16191212 54319	JH: Soccer G Uniforms	-	-	-	-	-	0.00	-	-	-	- %
15211006 58712	SH: Outlay/Replc Equip HEWLETT PACKARD & APPLE INC. COMPUTER SUPPLIES	34,292	104,932	40,000	34,500	74,554	41,500.00	14,762	41,500	-	- %

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Other, Cap Outlay		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15211016 58703	SH: Educational Technology	-		-			0.00		-	-	- %
15211017 58724	SH: Admin Technology	-		-			0.00		-	-	- %
15213901 54353	SH: Health Ed Outlay	1,800	1,800	1,800	1,800	1,758	1,000.00	115	1,000	-	- %
16220906 58708	JH: Instruct Equip O/L NEXAMP SOLAR POWER ELECTRICAL, BUILDING REPAIRS	12,445	51,962	12,445	11,445	61,199	12,445.00	14,211	12,445	-	- %
16220916 58703	JH: Educational Technology	-		-			0.00		-	-	- %
16220917 58724	JH: Admin Technology	-		-			0.00		-	-	- %
Other, Cap Outlay		305,113	576,968	317,206	310,706	512,354	317,107	144,359	317,107	0	- %
22 - Other, Prop/Casualty											
05030106 57023	CO: Sc Prop & Liab Insur	-	-	-	-1,500	-	0.00	-	-	-	- %
15031301 57023	SH: Property & Liability Insurance MASSACHUSETTS INTERLOCAL INSURANCE ASSOCIATION	96,062	33,352	100,865	72,365	34,389	35,000.00	34,598	35,000	-	- %
16031301 57023	JH: Property & Liability Insurance	-	-	-	-	-	0.00	-	-	-	- %
Other, Prop/Casualty		96,062	33,352	100,865	70,865	34,389	35,000	34,598	35,000	0	- %
23 - Other, Maint Bldg/Gr											
05070202 54324	CO: Fac Gasoline	622	25	622	622	229	200.00	25	200	-	- %
05070204 52433	CO: Fac Uniform Svcs	8,329	6,011	7,700	7,700	6,377	7,700.00	1,202	7,700	-	- %

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Other, Maint Bldg/Gr		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
05070206 52414	CO: Fac Grounds Maint	25,652	106,490	32,850	32,850	381,369	32,850.00	21,943	12,850	(20,000)	(60.88%)
	FY14 INCLUDES 5K INCREASE FOR LOWER FIELDS MAINTENANCE, THEN (\$25K) REDUCTION DUE TO COMMUNITY ED SUPPORT FOR LOWER FIELDS										
05070206 52419	CO: Fac Contract Plowing	3,075	5,567	1,000	1,000	-	3,075.00	-	3,075	-	- %
05070206 52432	CO: Fac Engineering Svcs	-	11,086	-	-	-	0.00	-	-	-	- %
05070206 52450	CO: Fac Necf Program	-	106	-	-	-	0.00	-	-	-	- %
05070207 52412	CO: Waste Removal Services	2,593	3,882	2,593	2,593	2,618	1,685.00	-	1,685	-	- %
05070207 52451	CO: Fac Energy Management	12,300	11,925	12,300	12,300	11,925	12,300.00	5,963	12,300	-	- %
05070208 54308	CO: Fac Buildings Supplies	9,175	11,634	9,175	9,175	13,105	9,175.00	6,153	9,175	-	- %
05070209 52436	CO: Fac Equip Maint	17,938	14,122	9,000	9,000	11,320	9,000.00	5,720	9,000	-	- %
05070209 52511	CO: Fac Pagars	-	-	-	-	-	0.00	-	-	-	- %
05071301 52490	CO: Facilities Security	878	982	982	982	1,036	1,063.00	1,093	1,063	-	- %
11071304 52412	AD: Waste Removal Services	5,519	7,851	6,300	6,300	5,230	4,095.00	2,615	4,095	-	- %
14071301 52490	SW: Facilities Security	808	903	808	808	953	953.00	1,005	953	-	- %
15071301 52445	SH: Fac Custodian Cs	41,000	35,587	41,000	41,000	25,053	26,650.00	13,205	26,650	-	- %

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Other, Maint Bldg/Gr		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15071305 52411	SH: Hvac Services	48,067	42,536	40,000	40,000	40,400	40,000.00	14,929	40,000	-	- %
15071305 52481	SH: Bldgs Equip Maint	32,032	22,731	32,032	32,032	38,555	32,032.00	17,897	32,032	-	- %
15071305 52482	SH: Grounds Equip Mnt	5,201	2,052	5,201	5,201	5,210	5,201.00	2,201	5,201	-	- %
15071306 52414	SH: Buildings Maint	36,070	61,427	55,000	55,000	62,168	55,000.00	24,099	55,000	-	- %
15071307 54308	SH: Buildings Supplies	14,592	40,412	14,592	14,592	27,955	14,592.00	19,611	14,592	-	- %
16071301 52445	JH: Fac Custodian Contr Svc	23,790	17,377	23,790	23,790	11,205	15,464.00	5,696	15,464	-	- %
16071305 54308	JH: Grounds Supplies	1,435	352	1,435	1,435	1,988	1,435.00	831	1,435	-	- %
16071306 52414	JH: Buildings Maint	32,800	29,452	39,800	39,800	40,701	39,800.00	9,293	39,800	-	- %
16071307 54308	JH: Buildings Supplies	4,224	2,182	4,224	4,224	6,116	4,224.00	1,522	4,224	-	- %
16071308 52411	JH: Hvac Services	13,503	49,414	14,385	14,385	18,075	14,385.00	4,555	14,385	-	- %
16071308 52436	JH: Fac Equipment Maint	5,091	3,445	5,091	5,091	6,116	5,091.00	2,470	5,091	-	- %
16071310 52457	JH: Grounds Maintenance	-	-	-	-	-	0.00	-	-	-	- %
Other, Maint Bldg/Gr		344,694	487,550	359,880	359,880	717,703	335,970	162,026	315,970	(20,000)	(5.95%)
24 - Other, Maint Equip											
05030105 52470	CO: Office Equip Maint	800	-	800	800	-	300.00	-	300	-	- %

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Other, Maint Equip		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
05030105 52471	CO: Copy Equipment Maint	2,500	17	2,500	2,500	8	300.00	40	300	-	- %
05030105 52510	CO: Telephone Maintenance	300	-	300	300	125	300.00	-	300	-	- %
05030802 52510	CO: Trans Telephone Mnt	-	-	-	-	-	0.00	-	-	-	- %
11030101 52510	AD: Telephone Maintenance	475	808	475	475	231	475.00	-	475	-	- %
15031002 52510	SH: Telephone Maintenance	14,330	17,972	17,330	17,330	16,874	17,330.00	33,909	17,330	-	- %
16030902 52510	JH: Telephone Maintenance	26,575	24,865	30,229	30,229	31,465	30,229.00	30,150	30,229	-	- %
05050101 52471	CO: Ps Copy Equipment	1,149	1,175	1,149	1,149	1,149	0.00	-	-	-	- %
05050104 52470	CO: Ps Office Equip Mnt	168	169	168	168	126	6,158.00	6,115	6,158	-	- %
OFFICE EQUIPMENT MAINTENANCE,SERVICE CONTRACTS & REPAIR											
05050716 52470	CO: Sped Off Equip Mnt	968	990	968	968	953	0.00	-	-	-	- %
05050717 52471	CO: Sped Copy Equip Mnt	3,873	4,847	3,873	3,873	3,696	0.00	-	-	-	- %
05060107 52485	CO: Network Maint 20%	-	3,764	-	-	-	0.00	-	-	-	- %
11060101 52415	AD: Comp Maint Equip	-	-	-	-	-	0.00	-	-	-	- %
14060102 52485	SW: Network Maint 80%	48,949	39,967	48,949	48,949	48,453	48,949.00	5,240	48,949	-	- %
15061004 52415	SH: Tech Equip Maint	15,005	16,506	15,005	15,005	1,844	15,005.00	2,965	15,005	-	- %

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Other, Maint Equip		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15061006 51651	SH: Technician	-	-	-	-	-	0.00	-	-	-	- %
16060904 52415	JH: Computer Equip Mnt	3,146	24,388	3,146	3,146	2,451	3,146.00	2,960	3,146	-	- %
05070201 52435	CO: Fac Veh Mnt & Repr Svc	5,889	9,713	7,000	7,000	6,977	7,000.00	6,654	7,000	-	- %
05070809 52510	CO: Trans Phone Maintenance	-	-	-	-	-	0.00	-	-	-	- %
15082205 52415	SH: Equipment Maintenance	4,142	3,984	4,308	4,308	4,477	4,308.00	2,606	4,308	-	- %
15091104 52415	SH: Equipment Maintenance	487	551	500	500	500	500.00	-	500	-	- %
15211011 52415	SH: Instr Maint Equip	13,250	13,718	15,000	15,000	14,472	15,000.00	10,353	15,000	-	- %
15211011 52471	SH: Princ Copy Service	47,500	37,882	42,000	42,000	36,293	42,000.00	20,680	42,000	-	- %
15212102 52415	SH: Media Ctr Equip Maint	640	623	640	640	640	640.00	-	640	-	- %
16220906 52415	JH: Instr Equip Maint	5,902	6,113	5,902	5,902	7,339	5,902.00	892	5,902	-	- %
Other, Maint Equip		196,048	208,052	200,242	200,242	178,072	197,542	122,565	197,542	0	- %
26 - Other, Legal Service											
05010102 52401	CO: Supt Legal Services	70,000	79,194	50,000	50,000	79,624	50,000.00	20,883	40,000	(10,000)	(20.00%)
INCLUDES 10K DECREASE DUE TO CHANGE OF LAW FIRM-MIRICK O'CONNELL HAS LOWER HOURLY RATE											
05050715 52401	CO: Sped Legal Services	59,776	40,367	52,776	52,776	25,679	30,000.00	15,000	30,000	-	- %
LEGAL COSTS RELATED TO SPECIAL EDUCATION											
Other, Legal Service		129,776	119,561	102,776	102,776	105,302	80,000	35,883	70,000	(10,000)	(12.50%)

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Other, Admin Supp				2012	2012		2013	2013		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	Original Budget	Revised Budget	2012 Expended	2013 Budget	YTD Thru 1/3/2013	2014 Request	2013 Budget	2013 Budget
27 - Other, Admin Supp											
05010101 54301	CO: Sc Supplies	2,000	858	1,500	1,500	1,268	1,500.00	365	1,500	-	- %
[REDACTED]											
05010103 54313	CO: Community Resources	6,000	2,840	6,000	268	3,999	6,000.00	2,425	6,000	-	- %
05010601 52410	CO: Sc Dues & Fees	5,000	5,133	5,000	5,000	5,581	5,200.00	175	5,200	-	- %
05010602 52410	CO: Supt Dues & Fees	5,000	5,696	5,000	5,000	5,380	6,000.00	4,990	6,000	-	- %
05010603 54341	CO: Supt Subscriptions	-	38	-	-	44	0.00	51	-	-	- %
05020101 52418	CO: Professional Services	-	-	-	-	-	0.00	-	-	-	- %
05020601 52417	CO: Training & Educ Contr Svc	10,925	15,758	42,298	42,298	30,309	46,350.00	10,344	46,350	-	- %
05020601 52437	CO: R & D Eval Contr Svc	-	-	-	-	-	0.00	-	-	-	- %
05020601 52453	CO: Edco Fees	14,000	14,000	14,000	14,000	13,367	14,000.00	13,622	14,000	-	- %
05020602 52410	CO: Dues And Memberships	285	285	285	285	285	300.00	223	300	-	- %
05020603 54341	CO: Periodicals - Admin	-	-	-	-	-	0.00	-	-	-	- %
05020604 51445	CO: R & D Eval Stipends	23,050	26,300	23,000	23,000	45,548	25,000.00	10,904	45,000	20,000	80.00%
FY14 BUDGET INCREASED 25K-RESEARCH AND DEVELOPMENT, INSTRUCTION AND ASSESSMENT PROJECTS, SUMMER WORKSHOPS, CURRICULUM ALIGNMENT AND ARTICULATION											
05020604 52448	CO: Stipend	-	-	-	-	-	0.00	-	-	-	- %

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Other, Admin Supp		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
05020605 54309	CO: Training & Educ Supplies	-	-	-	-	1,060	0.00	-	-	-	- %
14020102 54326	SW: Printed Materials	-	-	-	-	-	0.00	-	-	-	- %
14020601 52437	SW: Mentor Contr Svc	-	-	-	-	-	0.00	-	-	-	- %
14020601 52448	SW: Mentor Contract Svc	2,850	-	-	-	-	0.00	-	-	-	- %
14020602 54311	SW: Mentor Supplies	1,425	759	1,425	1,425	639	1,400.00	136	1,400	-	- %
05030101 54301	CO: Supt Office Supplies	12,743	9,907	12,743	11,853	11,371	10,000.00	7,216	10,000	-	- %
05030102 52405	CO: Advertising	499	375	400	400	375	400.00	-	400	-	- %
05030102 52406	CO: Postage	7,500	8,200	6,000	6,000	6,446	8,200.00	3,340	8,200	-	- %
05030102 52418	CO: Professional Services	35,000	23,750	35,000	35,000	33,013	15,000.00	18,375	15,000	-	- %
	TIM HARRISON YEAR END AUDIT. THE SEGAL COMPANY-OPEB STUDY EVERY TWO YEARS										
05030102 52437	CO: Jh Addn Contract Services	-	-	-	-	-	0.00	-	-	-	- %
05030102 52493	CO: Milcrofilm Services	800	-	800	800	742	0.00	-	-	-	- %
05030103 54301	CO: Computer Supplies	475	-	475	475	139	0.00	-	-	-	- %
05030104 52507	CO: Telephone	1,500	1,188	2,500	2,500	1,132	1,500.00	1,409	1,500	-	- %
05030104 52512	CO: Cellular Phones	570	-	570	570	-	0.00	-	-	-	- %

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Other, Admin Supp				2012	2012		2013	2013		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	Original Budget	Revised Budget	2012 Expended	2013 Budget	YTD Thru 1/3/2013	2014 Request	2013 Budget	2013 Budget
14050103 54303	SW: Ps Sec 504 Supplies	-		-			0.00		-	-	- %
14050704 52407	SW: Translation REQUIRED TRANSLATION PER ELE REGULATIONS	-	4,874	10,000	10,000	5,796	10,000.00	12,500	10,000	-	- %
14051501 51446	SW: Ps Cnslr In Svc Hlth Pr	510	-	510	510	-	0.00	-	-	-	- %
14051502 52418	SW: Ps Cnsl In Svc Health C/S	-	-	-	-	-	0.00	-	-	-	- %
14053302 52437	SW: Work Study Cs CONTRACT SERVICES PROVIDERS TRAINING STUDENTS AS PART OF IEP PERTAINING TO VOC. SERVICES	7,760	3,240	7,760	7,760	1,988	3,500.00	-	3,500	-	- %
15050601 52410	SH: Cnsl Dues & Fees COLLEGE PROCESSING FEES, TRANSCRIPTS, MAILING OF RECOMMENDATIONS, ETC.	196	263	196	196	515	196.00	495	196	-	- %
15051503 52406	SH: Cnsl Postage ALL COUNSELING DEPARTMENT MAILINGS.	4,840	-	4,840	4,840	185	0.00	-	-	-	- %
15051503 52418	SH: Counseling Services C/S	-	-	-	-	-	0.00	-	-	-	- %
15051802 54303	SH: Health Supplies NURSING OFFICE JOURNALS, SUPPLIES & SOFTWARE	1,604	1,557	1,604	1,604	1,633	1,604.00	684	1,604	-	- %
15052801 52417	SH: Sped Eval And Training	660	280	660	660	730	0.00	-	-	-	- %
15053701 52403	SH: Career Ed Printing	2,233	113	2,233	2,233	-	0.00	-	-	-	- %
16051502 52406	JH: Cnsl Postage ALL COUNSELING DEPT. MAILINGS	65	265	65	65	617	200.00	39	200	-	- %

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Other, Admin Supp		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
16051801 54303	JH: Health Supplies COUNSELING TEXTS & SOFTWARE	870	867	870	870	848	870.00	606	870	-	- %
05060101 52446	CO: Computer Prof Develop	7,946	4,634	7,946	7,946	6,118	5,000.00	2,099	5,000	-	- %
05060105 52404	CO: Periodicals	-	-	-	-	-	0.00	-	-	-	- %
05060105 52418	CO: Jr Systems Admin	-	-	-	-	-	0.00	-	-	-	- %
05060105 52437	CO: Co:It Contract Services	1,200	13,846	1,200	1,200	5,200	5,000.00	-	5,000	-	- %
05060105 52473	CO: Operation Software 20%	16,440	2,652	16,000	16,000	85,704	75,000.00	61,516	75,000	-	- %
05060106 52437	CO: Security Software 20%	14,014	-	14,000	14,000	10,000	6,500.00	-	6,500	-	- %
05060107 52438	CO: Telecomm, T1 & Ip 20%	14,168	14,074	14,168	14,168	15,135	10,000.00	20,413	10,000	-	- %
11060102 54348	AD: Technology Supplies	-	270	-	-	1,215	0.00	-	-	-	- %
14060101 52473	SW: Classroom Software 80%	27,349	25,087	27,349	27,349	4,183	12,949.00	-	12,949	-	- %
14060102 52438	SW: Telecomm, T1&Ip 80%	27,572	27,528	27,572	27,572	29,066	18,160.00	21,207	18,160	-	- %
15061002 54348	SH: Technology Supplies PRINTER SUPPLIES, NETBOOK CARTS, COMPUTER SUPPLIES	12,432	11,835	12,432	12,432	7,696	12,432.00	5,797	12,432	-	- %
15061003 52437	SH: Tech Contr Svcs	-	-	-	-	-	0.00	-	-	-	- %

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Other, Admin Supp		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
16060901 52437	JH: Tech Contr Svc	-		-			0.00		-	-	-
16060902 52473	JH: Classroom Software	5,195	2,304	5,195	5,195	1,008	2,400.00	-	2,400	-	-
16060903 54348	JH: Technology Supplies	9,446	4,769	9,446	9,446	6,623	9,446.00	3,251	9,446	-	-
05070201 52413	CO: Fac Medical Exams	211	-	-	-	-	0.00	-	-	-	-
05070207 52405	CO: Fac Advertising	-	50	-	-	-	0.00	-	-	-	-
14070202 54351	NS: Program Supp & Exp	-		-			0.00		12,000	12,000	-
NEW ACCOUNT IN FY14.FY14 BUDGET MOVED FROM SH ELECTRICITY											
15210602 52446	SH: R & D Evaluation	6,650	3,319	5,000	5,000	3,126	5,500.00	3,171	5,500	-	-
15210603 52410	SH: Princ Dues And Fees	5,500	5,069	5,500	5,500	6,079	6,500.00	7,895	6,500	-	-
15210604 54311	SH: Restructuring/Neasc	25,000	19,811	4,000	4,000	1,017	4,000.00	1,124	4,000	-	-
15210605 51445	SH: R & D Stipend	-	-	-	-	-	0.00	-	-	-	-
15211008 52403	SH: Princ Printing	10,000	1,328	8,500	8,500	2,172	2,000.00	1,753	2,000	-	-
15211008 52406	SH: Princ Postage	1,779	2,446	2,000	1,242	2,205	2,500.00	320	2,500	-	-
15211008 52418	SH: Princ Contr Services	4,992	2,035	5,000	3,000	-	3,000.00	5,138	3,000	-	-
15211009 54301	SH: Princ Office Supp	42,000	46,140	42,000	42,000	43,518	47,000.00	13,909	47,000	-	-

**Acton Boxborough Regional School District
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Other, Admin Supp		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15211012 54346	SH: Graduation Supplies	23,750	21,726	23,750	23,750	18,376	24,450.00	16,218	24,450	-	- %
15211015 52418	SH: Student Activity Teacher Cs	-	-	-	-	-	0.00	-	-	-	- %
15212101 54309	SH: Media Ctr Inventory	2,461	2,461	2,500	2,500	2,593	2,575.00	3,795	2,575	-	- %
15212901 52403	SH: Literary Magazine	-	-	-	-	-	0.00	-	-	-	- %
15212901 52437	SH: Newspaper Contr Svc	-	-	-	-	-	0.00	-	-	-	- %
15212901 52448	SH: Event Staff	-	-	-	-	150	0.00	-	-	-	- %
15212902 54340	SH: Academic Decathalon	-	-	-	-	-	0.00	-	-	-	- %
15214001 54350	SH: Alt Prog Textbooks	1,422	1,433	1,800	1,800	248	1,800.00	644	1,800	-	- %
15214002 54351	SH: Alt Prog Supplies	1,028	1,134	1,100	1,100	1,866	1,100.00	890	1,100	-	- %
16220603 52410	JH: Princ Dues And Fees	2,170	1,980	2,170	2,170	1,935	2,170.00	936	2,170	-	- %
16220604 54311	JH: Neasc Evaluation	2,127	1,226	2,127	2,127	-	2,127.00	-	2,127	-	- %
16220902 52437	ST: Stu Act:Contract Services	-	-	-	-	13,010	0.00	-	-	-	- %
16220908 52403	JH: Princ Printing	4,051	4,051	4,051	4,051	5,134	4,051.00	5,055	4,051	-	- %
16220908 52406	JH: Princ Postage	4,051	5,295	4,051	4,051	3,926	4,051.00	1,986	4,051	-	- %

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2014**

Other, Admin Supp		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
16220908 52437	JH: Contract Services	23,228	16,246	23,228	23,228	20,165	23,228.00	19,831	23,228	-	- %
16220909 54301	JH: Princ Office Supplies	12,228	9,355	13,089	13,089	12,540	13,089.00	9,381	13,089	-	- %
16220909 54307	JH: Copier Paper	10,431	3,147	10,431	10,431	9,994	10,431.00	9,484	10,431	-	- %
16220913 52507	JH: Nextel Phones/Walkie Talkies	7,740	6,424	8,240	8,240	6,071	8,240.00	3,184	8,240	-	- %
16222303 54309	JH: X Block Supplies	4,776	4,782	4,776	4,776	4,872	4,776.00	2,214	4,776	-	- %
16222304 52416	JH: Mcas Coordinator	-	145	-	-	-	0.00	-	-	-	- %
16223202 52437	JH: Contract Services	-	-	-	-	-	0.00	-	-	-	- %
16223203 54311	JH: Professional Development Supp	-	3,281	-	-	2,530	0.00	2,672	-	-	- %
Other, Admin Supp		569,615	455,522	584,087	573,544	623,785	571,949	402,776	653,294	81,345	14.22%
28 - Other, Athletic Supp											
05191201 52479	CO: Dues And Memberships	14,606	14,819	14,606	14,606	17,723	14,606.00	20,136	14,606	-	- %
05191202 52421	CO: Colonial Fld Spec Police	7,021	8,467	7,021	7,021	7,807	7,021.00	4,999	7,021	-	- %
05191203 54335	CO: Athletic Supplies	4,548	4,095	4,548	4,129	7,010	4,548.00	4,594	4,548	-	- %
05191203 54352	CO: Office Supplies	974	944	974	974	514	974.00	33	974	-	- %
05191204 57040	CO: Property & Liability Insurance	9,738	8,285	9,738	9,738	9,738	9,738.00	11,436	9,738	-	- %

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2014**

Other, Athletic Supp				2012	2012		2013	2013		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	Original Budget	Revised Budget	2012 Expended	2013 Budget	YTD Thru 1/3/2013	2014 Request	2013 Budget	2013 Budget
05191205 52513	CO: Telephone	2,045	2,755	2,045	2,045	2,856	2,045.00	1,095	2,045	-	- %
14191202 52454	AT: Athletic Transportation	-	-	-	-	43,228	0.00	-	-	-	- %
15191201 51632	SH: Lacrs Fr G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191202 51632	SH: Vollybll G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191203 51632	SH: Lacrss B Officials	-	-	-	-	-	0.00	-	-	-	- %
15191204 51632	SH: Basebll Fr Officials	-	-	-	-	-	0.00	-	-	-	- %
15191205 52475	SH: Lacrs Fr G Officials	-	278	-	-	-	0.00	-	-	-	- %
15191206 51632	SH: I Hky G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191207 51632	SH: Bsktbll B Officials	-	-	-	-	-	0.00	-	-	-	- %
15191208 51632	SH: Football Officials	-	-	-	-	-	0.00	-	-	-	- %
15191209 51632	SH: Gymnastics Officials	-	-	-	-	-	0.00	-	-	-	- %
15191210 51632	SH: I Hky B Officials	-	-	-	-	-	0.00	-	-	-	- %
15191211 51632	SH: Soccer B Officials	-	-	-	-	-	0.00	-	-	-	- %
15191212 51632	SH: Soccer G Officials	-	-	-	-	-	0.00	-	-	-	- %

**Acton Boxborough Regional School District
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Other, Athletic Supp		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15191213 51632	SH: Swim B Officials	-	-	-	-	-	0.00	-	-	-	- %
15191214 51632	SH: Spr Track B Officials	-	-	-	-	-	0.00	-	-	-	- %
15191215 51632	SH: Baseball Officials	-	-	-	-	-	0.00	-	-	-	- %
15191216 51632	SH: Field Hockey Officials	-	-	-	-	-	0.00	-	-	-	- %
15191217 51632	SH: Bsktball G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191218 51632	SH: Softball G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191219 51632	SH: Spr Track G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191220 51632	SH: Swim G Officials	-	-	-	-	-	0.00	-	-	-	- %
15191221 51632	SH: X Country Officials	-	-	-	-	-	0.00	-	-	-	- %
15191222 52475	SH: Football Officials	6,332	3,703	6,332	6,332	5,560	3,500.00	5,212	3,500	-	- %
15191222 52489	SH: Ftball Medical Svcs	1,568	1,500	1,568	1,568	995	1,568.00	1,458	1,568	-	- %
15191223 52421	SH: I Hky B Security Svcs	1,656	2,178	1,656	1,656	1,951	1,656.00	-	1,656	-	- %
15191223 52459	SH: Ice Hockey Rent	-	-	-	-	-	0.00	-	-	-	- %
15191223 52475	SH: I Hky Athletic Services	2,921	278	2,921	2,921	1,889	2,921.00	-	2,921	-	- %

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
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Other, Athletic Supp		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15191223 52496	SH: B I Hky Officials	2,660	2,902	2,660	2,660	1,744	2,660.00	682	2,660	-	- %
15191224 52421	SH: Bsktbl B Security Svc	-	-	-	-	-	0.00	-	-	-	- %
15191224 52475	SH: B Bsktbl Officials	4,066	3,994	4,066	4,066	3,397	4,066.00	231	4,066	-	- %
15191224 52496	SH: B Bsktbl Officials	-	53	-	-	520	0.00	-	-	-	- %
15191225 52475	SH: Baseball Fr Officials	1,140	518	1,140	1,140	1,930	1,000.00	-	1,000	-	- %
15191226 52454	SH: Bsebl G Athl Transp	-	-	-	-	-	0.00	-	-	-	- %
15191227 52454	SH: Soccer G Athl Transp	-	-	-	-	-	0.00	-	-	-	- %
15191227 52475	SH: G Soccer Officials	3,610	1,196	3,610	3,610	613	3,610.00	1,494	3,610	-	- %
15191228 52454	SH: I Hky G Athl Transp	-	97	-	-	-	0.00	-	-	-	- %
15191228 52459	SH: Ice Hockey G Rent	-	-	-	-	-	0.00	-	-	-	- %
15191228 52475	SH: G I Hcky Athl Services	-	144	-	-	-	0.00	-	-	-	- %
15191228 52496	SH: G I Hcky Official	-	-	-	-	-	0.00	-	-	-	- %
15191229 52454	SH: Softball G Athl Transp	-	-	-	-	-	0.00	-	-	-	- %
15191229 52475	SH: G Sftbl Officials	-	68	-	-	345	0.00	-	-	-	- %

**Acton Boxborough Regional School District
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Other, Athletic Supp											
ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Original Budget	2012 Revised Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
15191230 52475	SH: X Country Officials	-		-			0.00		-	-	- %
15191232 52459	SH: Alpine Ski Rent	-		-			0.00		-	-	- %
15191233 54335	SH: Baseball Athl Supp	-		-			0.00		-	-	- %
15191236 54335	SU: Athletic Supplies	-		-			0.00		-	-	- %
15191237 54335	SH: I Hky G Athl Supp	-	-	-	-	-	0.00	-	-	-	- %
15191238 54335	SH: Spr Track B Athl Supp	-	-	-	-	-	0.00	-	-	-	- %
15191239 54335	SH: Football Athl Supp	-		-			0.00		-	-	- %
15191240 52459	SH: Golf Rent	-	-	-	-	-	0.00	-	-	-	- %
15191242 51632	SH: Soccer Frq Officials	-	-	-	-	-	0.00	-	-	-	- %
15191243 52454	SH: Baseball Fr Transp	-	-	-	-	-	0.00	-	-	-	- %
15191244 54335	SH: Baseball Fr Supplies	-	-	-	-	-	0.00	-	-	-	- %
15191245 52454	SH: Soccer Frq Transp	-	-	-	-	-	0.00	-	-	-	- %
15191245 52475	SH: Frq Soccer Officials	-	106	-	-	-	0.00	-	-	-	- %
15191246 54335	SH: Soccer Frq Supplies	-	-	-	-	-	0.00	-	-	-	- %

**Acton Boxborough Regional School District
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Other, Athletic Supp		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15191248 52475	SH: Field Hockey Officials	-	1,166	-	-	-	0.00	-	-	-	- %
15191249 52475	SH: Bsoccer Officials	-	1,339	-	-	-	0.00	-	-	-	- %
15191250 52475	SH: B Lcrss Officials	-	-	-	-	596	0.00	-	-	-	- %
15191251 52475	SH: Baseball Officials	-	-	-	-	-	0.00	-	-	-	- %
15191252 52475	SH: Gswim Officials	-	162	-	-	-	0.00	-	-	-	- %
15191253 52475	SH: Volleyball Officials	-	1,386	-	-	-	0.00	-	-	-	- %
15191259 52475	SH: B Swim Officials	-	-	-	-	-	0.00	-	-	-	- %
15191260 52475	SH: G Bsktball Officials	-	-	-	-	-	0.00	-	-	-	- %
15191261 52475	SH: Gymnastics Officials	-	-	-	-	-	0.00	-	-	-	- %
15191262 51632	SH: Sh Var Softball Officials	-	-	-	-	-	0.00	-	-	-	- %
15191263 52475	SH: G Lacr Athl Services	-	-	-	-	618	0.00	-	-	-	- %
16191201 51632	JH: Bsktbl B Officials	-	-	-	-	-	0.00	-	-	-	- %
16191202 51632	JH: Soccer B Officials	-	-	-	-	-	0.00	-	-	-	- %
16191203 51632	JH: Soccer G Officials	-	-	-	-	-	0.00	-	-	-	- %

**Acton Boxborough Regional School District
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Other, Athletic Supp		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
16191204 51632	JH: Baseball Officials	-		-			0.00		-	-	- %
16191205 51632	JH: Fld Hockey Fr Officials	-		-			0.00		-	-	- %
16191206 51632	JH: Bsktbl G Officials	-		-			0.00		-	-	- %
16191207 51632	JH: Softball Officials	-		-			0.00		-	-	- %
16191208 52454	JH: Soccer B Transp	-		-			0.00		-	-	- %
16191209 52454	JH: Soccer G Transp	-		-			0.00		-	-	- %
16191210 52454	JH: Softball Transp	-		-			0.00		-	-	- %
16191211 54335	JH: Soccer B Athl Supp	-		-			0.00		-	-	- %
16191212 54335	JH: Soccer G Athl Supp	-		-			0.00		-	-	- %
16191214 52475	JH: Baseball Officials C/S	-		-			0.00		-	-	- %
Other, Athletic Supp		62,885	60,431	62,885	62,466	109,033	59,913	51,369	59,913	0	- %
29 - Other, Custodl Supp											
11071301 54304	AD: Custodial Supplies	3,409	2,133	3,409	3,409	4,402	3,409.00	1,474	3,409	-	- %
15071302 54304	SH: Custodial Supplies	40,487	52,744	50,000	50,000	67,838	50,000.00	26,005	50,000	-	- %
16071302 54304	JH: Custodial Supplies	18,963	22,742	19,000	19,000	22,923	19,000.00	10,848	19,000	-	- %
Other, Custodl Supp		62,859	77,620	72,409	72,409	95,163	72,409	38,327	72,409	0	- %

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Other, Sped Transp		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
30 - Other, Sped Transp											
05050701 52430	CO: Sped Transportation SPED TRANSPORTATION FOR STUDENTS IN PLACEMENTS OUTSIDE ACTON AND STUDENTS UNABLE TO USE REGULAR TRANSPORTATION SERVICES	565,205	667,270	765,052	765,052	765,052	842,021.00	842,021	842,021	-	- %
05050701 52476	CO: Sped Trns Medical Aide TRANSPORTATION SUPPORT FOR STUDENTS WITH SIGNIFICANT MEDICAL NEEDS	-	8,666	-	-	-	0.00	-	-	-	- %
05050718 51646	CO: Sped Medical Aide TRANSPORTATION SUPPORT FOR STUDENTS WITH SIGNIFICANT MEDICAL NEEDS PER IEP	18,430	36,114	23,280	23,280	12,727	23,280.00	16,938	18,000	(5,280)	(22.68%)
Other, Sped Transp		583,635	712,051	788,332	788,332	777,779	865,301	858,959	860,021	(5,280)	(0.61%)
31 - Other, Student Trans											
05070801 52429	CO: Student Transportation	239,400	239,400	275,310	275,310	201,600	212,000.00	209,160	212,000	-	- %
05070801 52444	CO: Transport Contract Serv	765	850	765	765	850	2,260.00	-	1,000	(1,260)	(55.75%)
05070801 52477	CO: Trns Medical Exams	2,677	1,720	2,677	2,677	2,452	2,677.00	260	2,677	-	- %
05070801 52480	CO: Trns Security Services	513	-	-	-	40	0.00	-	-	-	- %
05070802 54323	CO: Transp Maint & Supplies	13,604	53,558	13,604	5,045	26,406	28,000.00	10,847	28,000	-	- %
05070802 54342	CO: Trans Uniforms	410	-	-	-	-	0.00	-	-	-	- %
05070802 54343	CO: Gas Student Trans	50,545	94,398	50,545	50,545	78,298	55,545.00	39,627	55,545	-	- %
05070802 54345	CO: Trns Tires/Glass	5,151	6,615	6,420	6,420	12,481	6,420.00	-	6,420	-	- %

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Other, Travel		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15051501 52402	SH: Cnsl Travel	-	-	-	-	-	0.00	-	-	-	- %
15053701 52402	SH: Career Ed Travel	-	-	-	-	-	0.00	-	-	-	- %
05060101 52409	CO: Confer, Travel	-	-	-	-	-	0.00	-	-	-	- %
05070207 52402	CO: Fac Travel	4,401	8,357	5,000	5,000	5,185	5,000.00	2,264	5,000	-	- %
05070801 52402	CO: Trans Travel	105	-	-	-	142	0.00	23	-	-	- %
15082201 52402	SH: Travel	260	260	270	270	585	280.00	-	280	-	- %
16082201 52402	JH: Travel	93	93	97	97	-	100.00	-	100	-	- %
16091106 52409	JH: Conferences	-	-	-	-	-	0.00	-	-	-	- %
15210602 52409	SH: Princ Conferences	3,709	3,279	4,000	3,500	4,819	4,120.00	2,898	4,120	-	- %
15213702 52402	SH: Schl To Career Travel	-	-	-	-	-	0.00	-	-	-	- %
16220602 52409	JH: Princ Conferences	3,795	1,243	3,795	3,695	2,184	3,145.00	-	3,145	-	- %
* [REDACTED]											
Other, Travel		23,934	29,198	26,313	25,713	27,786	25,863	16,035	25,863	0	- %
33 - Other, Sped Tuition/											
05050712 52427	CO: Sped Public Tuition	-	-	-	-	4,920	0.00	-	-	-	- %

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Other, Sped Tuition/		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
05050713 52426	CO: Sped Private Day Tuition OOD PRIVATE PLACEMENTS, OTHER THAN CASE.	3,301,467	570,106	1,930,305	1,930,305	544,663	2,230,731.00	1,895,112	2,130,731	(100,000)	(4.48%)
05050713 52428	CO: Sped Residential Tuition OOD RESIDENTIAL PLACEMENTS.	-	827,494	517,464	517,464	326,623	674,629.00	530,620	674,629	-	- %
05050713 52488	CO: Circuit Breaker Tuition REIMBURSEMENTS FOR OOD PLACEMENTS ASSUMED AT FY13 LEVEL AT 65%	-643,580	-	-711,761	-711,761	-	-1,146,293.00	-	(1,146,293)	-	- %
05050714 52425	CO: Case Sped Collab Tuition OOD CASE COLLABORATIVE TUITIONS PLUS CASE SUMMER ASSESSMENT FOR 2012	638,859	732,645	892,719	892,719	948,719	855,989.00	843,989	855,989	-	- %
14050101 52483	SW: Ps Sec 504 Contr Svc	1,530	-	1,530	1,530	-	0.00	-	-	-	- %
14050702 52483	SW: Sped Spec Contr Svc	-	-	-	-	-	0.00	-	-	-	- %
14050703 52425	SW: Sped Other Collab Tuition OOD COLLABORATIVE PLACEMENTS, OTHER THAN CASE.	-	700,311	600,000	600,000	715,705	505,770.00	624,093	505,770	-	- %
14053301 51641	SW: Workstudy Services STUDENT PAID FOR IN-HOUSE JOBS AS PART OF IEP PERTAINING TO VOCATIONAL SERVICES	3,057	7,155	6,000	6,000	5,336	3,000.00	1,166	3,000	-	- %
Other, Sped Tuition/		3,301,333	2,837,710	3,236,257	3,236,257	2,545,966	3,123,826	3,894,980	3,023,826	(100,000)	(3.20%)
34 - Other, Utilities											
05070205 52503	CO: Fac Fuel And Oil	4,080	1,707	2,500	2,500	3,640	2,500.00	736	2,500	-	- %
11071302 52504	AD: Gas Heat	29,256	39,625	15,736	15,736	24,563	18,736.00	22,343	18,736	-	- %

**Acton Boxborough Regional School District
Budget Projection Character Code Detail
General Fund
FY 2014**

Other, Utilities		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
11071303 52501	AD: Electricity	46,323	37,624	46,323	46,323	34,563	46,323.00	16,914	46,323	-	- %
11071303 52508	AD: Water	2,013	-	2,013	2,013	-	2,000.00	-	-	(2,000)	- %
FY14 BUDGET DECREASED TO ZERO DUE TO LACK OF EXPENSE.											
12071301 52501	MN: Electricity	5,615	21,055	4,000	4,000	3,141	4,000.00	5,348	4,000	-	- %
15071303 52504	SH: Gas Heat	223,248	199,308	139,261	139,261	157,792	146,261.00	30,829	146,261	-	- %
15071304 52501	SH: Electricity	734,579	627,760	734,579	729,579	579,989	674,579.00	221,757	601,079	(73,500)	(10.90%)
FY14 BUDGET DECREASED DUE TO MOVING OUT 61K FOR 14040201 51653 ENERGY TRAINER BUDGET AND 12K FOR 14070202 54351 NSTAR PWR DOWN PROGRAM SUPPLIES											
15071304 52508	SH: Water	12,464	9,032	10,000	10,000	10,695	10,000.00	4,150	10,000	-	- %
16071303 52504	JH: Gas Heat	170,816	176,017	139,726	139,726	103,878	146,726.00	7,338	146,726	-	- %
16071304 52501	JH: Electricity	187,613	169,884	187,613	182,613	156,020	187,613.00	61,640	187,613	-	- %
16071304 52508	JH: Water	6,396	3,677	4,000	4,000	3,785	4,000.00	1,881	4,000	-	- %
Other, Utilities		1,422,403	1,285,688	1,285,751	1,275,751	1,078,067	1,242,738	372,936	1,167,238	(75,500)	(6.08%)
35 - Other, Sewer											
14031301 58721	SW: Sewer Capital O/L	143,300	143,300	143,300	143,300	143,300	143,300.00	143,300	143,300	-	- %
TOWN OF ACTON BETTERMENT ASSESSMENT											
11071303 52509	AD: Sewer	6,436	-	-	-	-	0.00	-	-	-	- %

**Acton Boxborough Regional School District
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Other, Sewer		2011	2011	2012	2012	2012	2013	2013	2014	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Budget	Expended	Original Budget	Revised Budget	Expended	Budget	YTD Thru 1/3/2013	Request	2013 Budget	2013 Budget
15071304 52509	SH: Sewer TOWN OF ACTON WASTEWATER TREATMENT SEWER FEES	66,706	56,423	66,706	66,706	56,654	57,000.00	60,501	57,000	-	- %
16071304 52509	JH: Sewer TOWN OF ACTON WASTEWATER TREATMENT SEWER FEES	32,953	15,876	20,000	20,000	16,631	18,000.00	16,683	18,000	-	- %
Other, Sewer		249,395	215,600	230,006	230,006	216,585	218,300	220,485	218,300	0	- %
Character Code Subtotal (less debt):		36,336,117	35,624,632	36,614,367	36,119,967	36,270,492	37,073,632	33,183,170	38,754,916	1,681,284	4.53%
21 - Other, Debt Service											
05030301 57024	CO: Long-Term Debt Principal ASSUMES PRINCIPAL FOR \$450,000 AND \$1,050,000 BONDS FOR LOWER FIELDS PROJECT	-	-	-	-	-	0.00	-	90,000	90,000	- %
05030302 57025	CO: Long-Term Debt Interest ASSUMES INTEREST FOR \$450,000 AND \$1,050,000 BONDS FOR LOWER FIELD PROJECT	-	-	-	-	-	150,000.00	-	33,518	(116,482)	(77.65%)
15030301 57025	SH: Long-Term Debt Interest	664,244	664,244	633,644	633,644	633,644	601,644.00	300,922	568,844	(32,800)	(5.45%)
15030302 57024	SH: Long-Term Debt Principal	765,000	765,000	795,000	795,000	795,000	825,000.00	-	865,000	40,000	4.85%
16030301 57025	JH: Long-Term Debt Interest	213,049	213,048	204,340	204,340	204,340	194,528.00	99,714	181,934	(12,594)	(6.47%)
16030302 57024	JH: Long-Term Debt Principal	250,000	250,000	255,000	255,000	255,000	270,000.00	245,000	281,000	11,000	4.07%
Other, Debt Service		1,892,293	1,892,291	1,887,984	1,887,984	1,887,984	2,041,172	645,636	2,020,296	(20,876)	(1.02%)
Debt Subtotal:		1,892,293	1,892,291	1,887,984	1,887,984	1,887,984	2,041,172	645,636	2,020,296	(20,876)	(1.02%)
TOTAL FUND: GENERAL FUND		38,228,410	37,516,923	38,502,351	38,007,951	38,158,476	39,114,804	33,828,806	40,775,212	1,660,408	4.24%

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Other, Debt Service				2012	2012		2013	2013		\$ Diff	% Chg
ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	Original Budget	Revised Budget	2012 Expended	2013 Budget	YTD Thru 1/3/2013	2014 Request	2013 Budget	2013 Budget
GRAND TOTAL:		38,228,410	37,516,923	38,502,351	38,007,951	38,158,476	39,114,804	33,828,806	40,775,212	1,660,408	4.24%