



**Acton-Boxborough Regional School District**  
**Superintendent's Office**  
16 Charter Road  
Acton, MA 01720  
978-264-4700 [www.abschools.org](http://www.abschools.org)

**Glenn A. Brand**  
*Superintendent of Schools*

**To: Members of the Acton-Boxborough Regional School Committee**  
**From: Glenn A. Brand**  
**Date: January 22, 2015**  
**Re: Superintendent's Budget Message for FY16**

It is my pleasure to be able to present to you the enclosed 2015-16 (or FY16) operating budget for the *Acton-Boxborough Regional School District*. The proposed budget totals \$80,197,455 and represents a \$3,742,332 increase, or 4.89% increase over the current FY15 budget.

It is my belief that this budget includes the necessary resources that allow our district to continue to stay focused on its core mission of *preparing all students to attain their full potential as life-long learners, critical thinkers, and productive citizens of our diverse community and global society.*

The budget that follows will allow us to open our doors to students in September with a continuity of both necessary and current services. At the same time, it should be noted that this proposed budget does not represent one that supports program improvement, innovation or expansion. While there are underlying reductions which center largely around adjustments due to class size, these are offset by a modest proposed increase in staffing that represents a commitment to meet the first goal of the district - *meeting the needs of all students* - in response to the changing composition of our student body and the increased needs which they represent.

The FY16 budget proposal includes a number of significant 'budget drivers' that are largely beyond the administration's control. Over and above the contractual commitments that the district must live up to for our approximately 1000 staff members who work in our classrooms, coach on our fields, help maintain our buildings and serve children in our cafeterias, this budget proposal contends with a significant decrease in available revenue from outside sources (over \$700,000), a strategic and deliberate decision to reduce the district's reliance upon our *Excess and Deficiency Fund* (a proposed reduction from this year's \$500,000 to \$200,000) and a combined increase of \$500,000 in elevated contributions to our employee's long-term benefits in the way of OPEB and Middlesex Retirement contributions. Collectively, these increased financial commitments make this FY16 budget challenging and serve as the important part of this budget story.

*Our Mission is to prepare all students to attain their full potential as life-long learners, critical thinkers, and productive citizens of our diverse community and global society.*

In addition to the proposed budget the materials contained within this year's *FY16 Budget Binder* are aimed at providing you and the members of the two communities of Acton and Boxborough with a greater context for the current financial reality of the district. There is a lot of information contained within the pages that follow and it has been thoughtfully assembled to try and provide you with a more coherent sense of the many things that give rise to the FY16 request.

I look forward to the opportunity of engaging with you further around this important discussion at our *Budget Saturday* forum on January 31, 2015.



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**Glenn A. Brand**  
*Superintendent*

DATE: October 9, 2014  
TO: All Administrators  
FROM: Glenn Brand, Superintendent  
cc: Acton-Boxborough Regional School Committee  
SUBJECT: FY'16 Budget Assumptions/Key Decisions

*The following budget assumptions/key decisions are not listed in priority order.*

**Funding Sources:**

1. Assume level funded state/federal entitlement grant funds, unless otherwise indicated.
2. Assume limited or no reliance on E&D as a funding source.
3. Administration shall review the feasibility of accepting new School Choice students and make a recommendation to the School Committee.
4. Assess existing user fees (e.g. interscholastic athletics, all day kindergarten tuition, preschool tuition, school lunch, etc.) and determine if fees should be increased and/or new fees should be instituted.
5. Identify support of operations funded by other funding sources, including special revenue funds, community education, and PTO's. Assess level of continued support available.

**Level Service Operating Expenditures:**

1. Determine OPEB funding level.
2. Identify fixed cost obligations/assessments as early as possible (debt service, retirement assessments).
3. Assume efforts to provide special education programming in district where student-effective and cost effective.
4. Coordinate with Acton Health Insurance Trust to determine FY'16 health insurance premiums as early as possible.
5. Decide appropriate number of sections at all grade levels based upon class size policies and updated enrollment projections K-12.
6. Review/determine proper staffing levels for other staff K-12 (e.g., counselors, nurses, technology support, custodians, monitors, etc.).
7. Review/determine appropriate level for professional development (K-12).

8. Budget for technology replacement and ongoing operating costs in the operating budgets , and summarize new technology initiatives separately with descriptions and purpose.
9. Budget for continuing facility maintenance and upkeep in the operating budget; identify new acquisitions (equipment and furnishings > \$5,000) as capital outlay. Replacements of items <\$5,000 shall be budgeted in non-outlay accounts.
10. Legal mandates are funded.

**Program considerations:**

- a. Quantify cost of change to single tier bussing and recommended timeframe for implementation.
- b. Obtain personnel, capital and program expansion or reduction recommendations (Forms A, B1, B2, C) from all Administrators, summarize and evaluate collaboratively. Any new positions should factor in \$17,000/year for benefits. The budgeted cost for a new certified position at M3 would be \$54,000.
- c. Determine long range (5 year) capital plan proposal with Director of Facilities. Determine whether and which projects should go forward, and what funding mechanism (debt inside the regional district operating budget, debt exclusion override by two towns, or one-time revenues) should be used.
- d. Reconsideration of status of unfunded program needs raised in the FY15 budget process.
- e. Budgetary impact of District priorities relative to mental health and wellness of our students.
- f. Recognition that our budget now reflects a PreK-12 unified district.



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**Acton-Boxborough Regional School District**  
**FY '16 Budget Schedule**  
*12/16/14*

- |               |  |
|---------------|--|
| Sep-Oct       | Planning meetings with Cabinet and Principals  |
| 9/30/14       | FY' 14 workbooks issued; budget v. actual  |
| 10/7-10/21    | Meetings with Administrators re: highlights of FY'14 actual and identify any major FY'15 budget issues   |
| 10/8/14       | FY'16 budget instructions and workbooks issued to all administrators; Principals and Cabinet discussion of FY'16 budget assumptions, key decisions and goals |
| 10/16/14      | School Committee discussion of budget schedule/budget assumptions and key decisions  |
| 10/31/14      | All completed requested operating and capital budgets and forms A, B1, B2, C turned in to Central Office   |
| 11/14/14      | Preliminary budget compilation completed   |
| 11/14/14      | Staffing and salary budget review/update per updated enrollment projections  |
| 11/1-11/30/14 | Central Office meetings with administrators about budget requests  |
| 12/18/14      | Superintendent's Budget Presentation #1  |
| Dec-Jan 2015  | Cabinet & Principals budget meetings   |
| 1/8/15        | Superintendent's Budget Presentation #2 and Capital Plan   |
| 1/22/15       | Superintendent's Budget Presentation #3  |
| 1/31/15       | Budget Saturday – All day session with school leaders; Selectmen/Finance Committee/public at large encouraged to attend; ABRSC preliminary vote              |
| 2/5/15        | ABRSC budget hearing (required by law)   |
| 2/26/15       | Initial ABRSD budget assessments voted by this date  |
| 4/6/15        | Acton Town Meeting begins  |
| 5/11/15       | Boxborough Town Meeting begins   |

**Long Range Strategic Plan 2011-2016**

**Adopted December 1, 2011**

**Updated Spring 2014**

***Acton-Boxborough Regional School District***

Long Range Strategic Plan 2011-2016

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Hire and retain high-quality educators and provide supervision, evaluation, and a systemic, focused plan for professional growth that improves student experiences.

**Goal 4** **Page 14**  
Create a teaching and learning environment in which all students use information, technology, and communication tools in sophisticated ways to enhance learning.

**Goal 5 (added Spring 2014)** **Page 17**  
Ensure that the Acton-Boxborough Regional School District supports the whole child and 21st century teaching and learning by offering safe, inspiring, accessible, diverse, and sustainable environments while maintaining the value of taxpayer investment.

**Goal 6** **Page 20**  
Develop and implement strategic budgets, aiming for continuous improvement over time in order to achieve all of the district's long-range strategic goals.

## Long Range Strategic Plan 2011-2016

### Long Range Strategic Plan 2011-2016

#### *Purpose*

This plan was spearheaded by a committee of stakeholders (educators, parents, citizens of Acton and Boxborough, and school committee members) between the fall of 2010 and the fall of 2011. Significant effort was made to collect input and feedback from the larger school community. In spring 2014, the committee met again to report on progress to date and update and refine goals for the last two years of the plan in anticipation of expanding the region to include pre-K through sixth grades from Acton and Boxborough. To reflect the district's current need for capital improvement, the committee inserted Goal 5 ahead of the last goal.

The ultimate plan lays out the district's mission and values, as defined by our larger community, as well as a series of goals intended to help the district meet those ideals. Over the next two years, the district will strive to meet these goals in order to fully prepare our students to be lifelong learners, critical thinkers, and productive citizens.

#### *Mission*

To prepare all students to attain their full potential as lifelong learners, critical thinkers, and productive citizens of our diverse community and global society.

#### *Values*

As a community, we value:

1. An environment that promotes social development and emotional and physical well-being for the entire school community.
2. An excellent academic program that prepares all students to achieve their individual potential.
3. Diverse extracurricular opportunities accessible to all students that provide for student growth.
4. A community that welcomes and respects the differences among us.
5. Literacy, communication and technology skills for lifelong learning.
6. Educational policy and resource decisions informed by research and evidence.



## Long Range Strategic Plan 2011-2016

### Goal 1

Meet the diverse needs of all students by promoting social emotional learning and physical well-being through increased student-adult and student-student interactions.

*Values addressed: 1, 2, 3, 4, 5, 6*

#### *Strategies:*

- Provide students with increased counseling services.
- Create an advisory program at the secondary level that provides every student with a one-to-one relationship with an adult.
- Fully implement social and emotional curricula at the elementary schools.
- Partner with community organizations to expand extracurricular and intramural offerings for all students.
- Increase communication about community offerings for youth by expanding school and district websites.
- Examine and determine appropriate staffing and funding to provide diverse opportunities for all students.
- Provide increased opportunities for safe and fun activities for adolescent students during off-school hours.
- Maximize use of facilities and grounds to provide additional space for activities.
- Broaden and improve supervision of elementary students during unstructured time (e.g. bus, recess).

#### *Measurable Outcomes:*

##### Year 1 2011-2012

- Used existing Senior Survey to document baseline satisfaction with school climate.
- Advocated, through the budgeting process, for additional counseling personnel at the secondary level.
  - Added one 1.0 school counselor at ABRHS.
- Developed plan and conducted staff training for implementation of Advisory program at the high school in fall 2012.
- Conducted feasibility study of Lower Fields for expansion of space, including cost.
- Implemented anti-bullying/harassment curriculum at RJ Grey Junior High School.
  - Included presentations on cyberbullying and social media by Massachusetts Aggression and Reduction Center, performances by Boston Improv, lessons on social media issues embedded in 8th grade Computer Literacy course.
- Implemented JH Ambassadors program.
  - Recruited current junior high students to support the transition of new students to RJ Grey.

## Long Range Strategic Plan 2011-2016

- Provided annual Project Wellness event at Merrimack College for 7th grade families.
  - Included 36+ workshops on issues of physical, social, and emotional wellness, adjusted every year to include relevant topics and issues.
- Transitioned from DARE to expanded role of school resource officers in curriculum implementation.
  - Introduced ISAFE at the elementary level and expanded drug safety program.

### Year 2 2012-2013

- Implemented Advisory program at the high school.
  - Implemented Advisory program at ABRHS bringing advisors and students together for 10 minutes per 6-day cycle. Modified bell schedule to include Advisory.
- Piloted silent reading period for 20 minutes per day at RJ Grey Junior High School.
- Partnered with the community to offer additional extracurricular opportunities for students during after school and unstructured time.
  - Listed community service and service learning opportunities for students on the ABRHS Community Service website.
  - Established a Book Club at RJ Grey Junior High School to include students and adults.
  - Staffed RJ Grey Library for extended hours - until 5 PM every day - providing space for students to work and interact with peers.
  - Expanded upon RJ Grey extracurricular clubs and organizations to address varying student interests including for example: Ping Pong Club, Literary Magazine, Climate Club, Yo Yo Club, ASHA, Take Action, Girl Up.
- Created and implemented a school-wide protocol for re-entry of students diagnosed with concussions.
  - Used Research and Development grants (R&D) to support student re-entry focusing on case manager model to coordinate services and accommodations.

### Year 3 2013-2014

- Adjusted Advisory schedule to increase and regulate meeting time - 15 minutes per week.
- Implemented school-wide silent reading period for 20 minutes per day at RJ Grey Junior High School.
- Continued to use existing Senior Survey to document satisfaction with school climate after introduction of initiatives.
- Inventoried and published on website community-based opportunities for students.
  - Updated ABRHS Community Service website regularly.
- Determined baseline numbers of student participation in community-based and school-based extracurricular activities.

## Long Range Strategic Plan 2011-2016

- Collected data identifying student participation in extracurricular and community service activities.
- Identified, through building-based approaches, areas of concern in unstructured time at the elementary level.
- Collected data regarding effectiveness of increased after-school activities for students.
- Reallocated resources to meet school-determined needs regarding unstructured time.
  - Secured funding (i.e., grants) for natural learning spaces based on the prior year's design and plan.
  - Adapted facilities and equipment for use by students with disabilities and provide opportunities for this underserved population to participate in activities with peers.
- Determined creative approaches for counseling department to support needs of students.
  - Assessed the effectiveness of the new Student Support Team (SST) model at ABRHS and modify where necessary.
  - Added Signs of Suicide (SOS) program to Physical Education classes at ABRHS.
  - Added .6 additional therapeutic staff at Merriam and McCarthy-Towne.
  - Strengthened the relationship between elementary and secondary counseling staff.
  - Formulated a plan to address areas of concern at both the elementary and secondary levels.
    - Considered fiscal and programmatic services for medical and mental health cases.
    - Addressed counseling staff to student caseload ratios.
    - Used community and school practitioners to help plan and offer parent education workshops, presentations, etc.
    - Created resources to provide services for students who are unable to attend school for physical and mental health reasons.

### Year 4 2014-2015

- Create a matrix of the social/emotional curricula at the elementary schools detailing progress towards full implementation, as defined by each school.
  - Continue enhancing social-emotional curricula for Pre-K through grade 12 with implementation to be defined by each school and its constituents.
  - Identify, through building-based approaches, gaps in curricula. Research and purchase resources and train staff.
- Reallocate resources to meet school-determined needs regarding unstructured time.
  - Continue to adapt facilities and equipment for use by students with disabilities and provide opportunities for this underserved population to participate in activities with peers.
- Determine creative approaches for counseling department to support needs of students.

## Long Range Strategic Plan 2011-2016

- Continue to assess the effectiveness of the new Student Support Team (SST) model at ABRHS and modify where necessary.
- Use INTERFACE and evaluate if it provides support to counselors in terms of service delivery and therapeutic referrals.
- Add .5 school psychologist at ABRHS.
- Organize R&Ds around designing and implementing mental health curriculum K-12.

### Year 5 2015-2016

- Re-allocate resources to meet school-determined needs regarding unstructured time.
  - Begin constructing natural learning spaces based on accepted design and plan.
  - Continue to adapt facilities and equipment for use by students with disabilities and provide opportunities for this underserved population to participate in activities with peers.

#### *Connection of Goal to Value:*

At the core of students' emotional health are the constructive relationships they form with adults and with each other, as well as the educational experiences provided and shared. As a school district, it is our responsibility to provide the time and resources to ensure that each student has the opportunity to develop social emotional resiliency through those relationships, provided with a variety of activities to encourage their overall academic, social, and emotional development.

## Long Range Strategic Plan 2011-2016

### Goal 2

Prepare students by providing them with the knowledge, and intellectual and reflective skills they will need to thrive in an increasingly complex world.

Values Addressed: 1, 2, 4, 5, 6

#### *Strategies:*

- Review and articulate what all students should know and be able to do at each grade level.
- Determine classroom-based authentic assessments of student learning.
- Create opportunities for students to monitor their own progress.
- Expand learning approaches by creatively leveraging resources from students' families and local communities.
- Promote the development of a deep and multifaceted understanding of global issues.

#### *Measurable Outcomes:*

##### Year 1 2011-2012

- Communicated to the school community the learning goals specific to disciplines, courses, and grades.
  - Completed the learning goals for all disciplines (except electives); all learning goals are now posted on the district website.
  - Worked with the new English Language Arts (ELA) and Literacy Framework to refine writing rubrics and adjust instruction and assessment to meet the new standards.
  - Created Teaching and Learning site for staff.
  - Carried out Professional Day 2011 activities.
- Developed and/or identified tools to assess students' progress towards learning goals.
  - Chose K-6 ELA Reading Assessment Tools at school level.
  - Continued implementation of K-2 mathematics assessments.
  - Discussed Common Assessments 7-12 based on learning goals.
- Reviewed present internship program and made recommendations for continued growth of the program to enrich students' learning experience outside the classrooms.

##### Year 2 2012-2013

- Continued developing and/or identifying tools and began implementing assessments to inform educators about the progress of individual students.
  - Examined and modified criteria of learning goals for vertical alignment of APS K-6 ELA and Literacy Task Force.
  - Used feedback from Principals, Directors and department leaders to determine next steps towards supporting educators' use of learning goals and common assessments.
  - Identified Literacy assessments used in APS according to learning goals.
- Explored possibilities for students to monitor their own progress.
  - Focused 2011 Summer Leadership Institute on formative assessment.
  - Hired consultant to work with high school staff on District-Determined Measures.
- Expanded internship opportunities for high school students.

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## Long Range Strategic Plan 2011-2016

- Broadened international exchange activities accessible to all students from in-classroom, internet-based activities to international field trips.

### Year 3 2013-2014

- Continued developing and/or identifying tools and began implementing assessments to inform educators about the progress of individual students.
- Articulated District-Determined Measures (DDMs) or common assessments for all educators and administrators.
- Reviewed current family and community involvement and have begun activities/resources that continue to build and sustain a comprehensive program of partnerships.
  - Created parent resource websites for literacy, mathematics, and science.
  - Identified school-based-community service projects.
  - Developed outdoor play spaces planning grant with Town of Acton Recreation Department and Community Preservation Committee.
  - Participated in early childhood discussions with Discovery Museum- Getting Ready to Learn.

### Year 4 2014-2015

- Affirm value of authentic audiences who provide multiple or alternate perspectives to specific disciplines. To that end we will begin to explore effective authentic audiences within the school community as well as audiences external to the school community to provide critical feedback to students and staff.
  - Document where and how feedback is already being sought.
  - Create a document for the Teaching and Learning site to be shared with all staff - include what is happening in district, importance of critical feedback, potential sources and facilitation of feedback within school community and external audiences.
- Explore what effective family and community engagement looks like in different grades and roles.
  - Document current family and community engagement throughout the district. Share this information with administration and staff.
  - Explore the National Network of Partnership Schools' *6 Types of Family and Community Engagement* to identify district's strengths and weaknesses, especially with regard to students' emotional/social intelligence and needs.
  - Form a committee to "put some language to" standard three of the Educator Evaluation Process. Share with staff for feedback and refinement.
- Identify potential curriculum areas to promote a better understanding of ourselves and others and opportunities for students to address and lead topics related to global issues.

### Year 5 2015-2016

- Implement activities that engage families in nurturing emotional/social intelligence and needs of students.
- Refine or augment the curriculum to promote better understanding of ourselves and others.

*Acton-Boxborough Regional School District Updated Spring 2014*

## Long Range Strategic Plan 2011-2016

- Create and/or further opportunities for students to address and lead topics related to global issues.

### *Connection of Goal to Values:*

By achieving this goal, we will provide students with a learning environment that promotes emotional, social and intellectual development. With well-articulated learning goals and authentic assessment of progress, we can realize our value of promoting academic excellence that allows all students to achieve their individual potentials. Refining curriculum to promote better understanding of ourselves and others will further strengthen, recognize and honor the differences among us. Partnership with local community and participation in international exchange programs afford our students first-hand knowledge and experience of today's workplace and global society.

## Long Range Strategic Plan 2011-2016

### Goal 3

Hire and retain high-quality educators and provide supervision, evaluation, and a systemic, focused plan for professional growth that improves student experiences.

*Values Addressed:* 1, 2, 5, 6

#### *Strategies:*

- Attract and retain the staff most capable of meeting the needs of our learners.
- Adopt and implement a new educator evaluation system, which provides all educators with valuable feedback to improve practice.
- Create structures for faculty to work together to understand student learning and growth in light of teacher practice.
- Revise professional development program to align with other district goals.

#### *Measurable Outcomes:*

##### Year 1 2011-2012

- Ensured that 100% of our educators are determined to be highly qualified by the Massachusetts Department of Elementary and Secondary Education.
- Developed rubrics, timelines, and process for teacher and administrator evaluations consistent with Massachusetts Standards for Educator Evaluation.
  - Surveyed faculty to provide data about the new teacher evaluation pilot, which guided adjustments and modifications during initial implementation.
  - Implemented new evaluation system in all schools and departments, including contract language for the evaluation system that included rubrics, timelines, and process that is consistent with Massachusetts Standards for Educator Evaluation.
- Surveyed staff about the efficacy of principals and administrators. Continue to evaluate administrators annually.
  - Implemented annual survey about school and district leadership, with annual evaluations of administrators.

##### Year 2 2012-2013

- Maintained 95% or better teacher retention rate (excluding retirements).
- Piloted new evaluation system in all schools and departments, and initiated training for district administrators for conducting effective observations and providing effective feedback.
- Developed several new professional development offerings in areas such as educational technology, literacy, and emotional health and wellness in an effort to be aligned with, and support, other district goals.



## Long Range Strategic Plan 2011-2016

### Year 3 2013-2014

- Continued training for district administrators for conducting effective observations and providing effective feedback.
- Began development of tools to measure student growth over time, including District Determined Measures, that will be fully implemented in 2014-2015.
- Ensured that 50% of licensed staff members were each observed by supervisors at least seven times.
- Implemented a new second year of mentoring for new teachers focusing on Critical Friends Groups, in an effort to provide greater emphasis on collaborative educator groups.
- Advocated for full-time assistant principals at each elementary school to provide stronger means of educator evaluation, supervision, and support.

### Years 4-5 2014-2015 & 2015-2016

- Develop school-based and district-wide teams to calibrate educator ratings for consistency.
- Incorporate multiple measures of student growth over time, including District Determined Measures, into teachers' evaluations.
- Schedule time for supervisors to see all professional staff in classrooms throughout the year and consistent with each educator's evaluation plan.
- Continue to develop and offer several new professional development offerings in areas such as educational technology, literacy, and emotional health and wellness in an effort to be aligned with, and support, other district goals.
- Develop individual professional development plans and goals based on system goals and self-reflection for each teacher and administrator.
- Continue to develop programs and strategies to ensure that every educator belongs to a collaborative group that meets regularly to review student work and discuss instructional practices.
- Survey faculty to provide data about teacher satisfaction, workload, and the efficacy of the new evaluation system and the professional development program.
- Gather data showing student growth across grade levels and disciplines from District Determined Measures.
- Incorporate student feedback into teachers' evaluations.
- Incorporate full-time elementary assistant principals into school cultures, including working with students, families, and staff.
- Identify reasons for teacher turnover and other trends by reviewing five-year list of teacher retention rates.

## Long Range Strategic Plan 2011-2016

- Discuss and develop meaningful strategies and goals for increasing the diversity of our staff and faculty, recognizing the importance and benefits of having a staff that reflects not only the diversity of the student population but the diversity of the larger world in which they will live and work.

### *Connection of Goal to Value:*

Hiring and retaining high quality educators will contribute to an environment that promotes social, emotional, and physical well-being, an excellent academic program, literacy and critical thinking skills and researched based decision making about the allocation of resources. A valuable teacher evaluation system and professional development opportunities that provide growth for educators lead to high quality instruction.

## Long Range Strategic Plan 2011-2016

### Goal 4

Create a teaching and learning environment in which all students use information, technology, and communication tools in sophisticated ways to enhance learning.

*Values Addressed:* 1, 2, 5, 6

#### *Strategies:*

- Develop a plan that would allow each student access to technology when educationally appropriate.
- Investigate and address issues that may constrain the participation of students who are economically disadvantaged, students with special needs, English language learners, etc.
- Integrate technology learning goals with academic goals across the curriculum.
- Identify staffing levels to provide appropriate technical and instructional support for students and teachers.
- Provide training for teachers to incorporate online interaction into their curricula.

#### *Measurable Outcomes:*

##### Year 1 2011-2012

- Migrated all staff from First Class email to *ABschools* (powered by Google Apps for Education).
- Issued high school students *ABschools* accounts to provide email and other communication/collaboration tools for learning.
- Completed network assessment to identify elements that are in need of an upgrade or replacement to fulfill service and growth needs.
- Created student-led Technology Help Desk to provide more support for teachers and students using technology and equip students with life skills in technical support, troubleshooting, and listening to others.
- Implemented ongoing technology-related professional learning opportunities that build capacity for technical skills and provides teachers with opportunities to practice, share ideas, and discuss technology in meaningful ways.
- Equipped all 1st-3rd grade classrooms with SmartBoard technology and K-6 with document cameras.
- Distributed new MacBooks through leasing program to elementary teachers.

##### Year 2 2012-2013

- Introduced *ABschools* accounts to junior high students.
- Implemented Storage Area Network (SAN) and cloud data storage to begin consolidation of aging hardware platforms, meet storage demands of our end-users, and reduce hardware and operating costs.
- Implemented new help desk ticketing system district-wide to track and manage support

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## Long Range Strategic Plan 2011-2016

metrics, resolve performance issues of the current proprietary system, and provide exceptional technical support to all staff.

- Explored equitable and consistent technologies in the classroom that support K-12 technology learning goals.
  - Evolved into Innovative Learning Program (ILP).
- Hired K-12 Instructional Technology teacher to support EDTech Academics instructional team and enhance our support model.
- Identified issues with students, teachers, and administration that may need to be addressed through policy measures (update Employee Technology Policy to include social media).
- Redesigned district website to include more resources for staff and families, enhance navigation, and increase communication to all learning community members.
- Continued technology-based professional learning program for teachers aligned with common learning goals for students such as Teacher-to-Teacher Boot Camps.

### Year 3 2013-2014

- Introduced ABSchools accounts for students in grades 4-6 to provide access to collaborative tools.
- Established EDTech Media Services for district-wide support.
- Upgraded wireless infrastructure (Phase I) at all schools to meet projected demands.
  - Upgraded backbone infrastructure to support 10GB connections between our schools and purchased new 1GB Cisco switches to increase wireless speeds and support our new security camera initiative.
- Explored procedures that ensure equitable access to technology to all students.
  - Provided hardware to low-income families through a legal distribution of our surplus technology equipment under the premise of state/town “fixed assets” guidelines.
  - Assisted families in gaining low-cost access to the Internet through Comcast’s Internet Essentials program.
- Piloted more cost-effective devices to meet increased access to student technology needs - ChromeBooks, iPads, Kindles, Android tablets.
- Updated K-12 educational technology learning goals to support the Massachusetts Technology Literacy and Information Fluency Standards and Benchmarks and communicate to the school community.
- Implemented an Innovative Learning Program (ILP) to support teachers and their students in meeting specific learning goals with technology.
- Continued technology-based professional learning program for teachers aligned with common learning goals for students.
  - Continued Teacher-to-Teacher Boot Camps.

## Long Range Strategic Plan 2011-2016

- Supported teacher presentations at conferences (MassCUE, Google Summit, EDCO).

### Year 4 2014-2015

- Merge technical services with Blanchard Memorial School to support a successful regionalization plan and take advantage of cost-saving efficiencies.
- Upgrade wireless infrastructure (Phase II) at all schools to meet projected demands
  - Install next generation wireless access points.
- Execute server virtualization to further reduce operation and hardware costs and improve disaster recovery.
  - Use cloud resources when possible (Google Drive).
- Ensure a sustainable professional development plan for teachers that can meet K-12 technology learning goals through funding commitments.
- Support Partnership for Assessment of Readiness for College and Careers (PARCC) assessments.
- Increase student-produced educational programming.
- Provide family “Tech Nights.”

### Year 5 2015-2016

- Upgrade wireless infrastructure (Phase III) at all schools to meet projected demands.
  - Create an open wireless account for students, guests, and residents to use while on campus.
- Explore plans that allow all students access to technology when needed.

### *Connection of Goal to Value:*

In order to fully achieve their potential in the 21st century, all students must have multiple opportunities to develop technological skills.

## Long Range Strategic Plan 2011-2016

### Goal 5

Ensure that the Acton-Boxborough Regional School District supports the whole child and 21st century teaching and learning by offering safe, inspiring, accessible, diverse, and sustainable environments while maintaining the value of taxpayer investment.

*Values Addressed:* 1,2,3,4,5,6

#### *Strategies:*

- Document conditions of buildings and grounds.
- Develop a space utilization plan recognizing opportunities that may evolve from regionalization and declining enrollment.
- Continue to support our commitment to sustainability at the district level.
- To the extent possible incorporate strategies of other parts of the Long Range Plan in building projects.
- Develop, fund, and implement a Long Term Capital Plan.
- Collaborate with relevant Acton and Boxborough leadership boards, committees, and employees to develop funding strategy to meet Long Term Capital Plan goals.
- Continue to improve Americans with Disabilities Act (ADA) access at all facilities.

#### *Measurable Outcomes:*

##### Summary of Year 1-3 2011-2014

- Achieved the "Energy Star" certification for five school buildings.
- Reduced district carbon footprint by 19% from benchmark year of 2009.
- Reduced district fossil fuel dependence by 35% since benchmark year of 2009.
- Completed many capital projects ranging from \$20,000 to \$3,000,000 over three year time period; approximate total of \$4,667,000 with funding sources ranging from district operating budget, grants, and strategic partnerships.

##### Year 1 2011-2012

- Received International Green Flag award at high school- recognition of commitment to sustainability.
- Designed and constructed \$3,000,000 Lower Fields multi-use athletic complex.
- Funded the Energy Manager position through utility savings.

##### Year 2 2012-2013

- Achieved Federal Green Ribbon award for the district - recognition of commitment to sustainability, wellness, and integration of such into curriculum at an organizational level.
- Completed safety and security improvements at all schools.

*Acton-Boxborough Regional School District Updated Spring 2014*

## Long Range Strategic Plan 2011-2016

- Reallocated an existing full-time equivalent to create district-wide Security Manager position.

### Year 3 2013-2014

- Created district capital spending line item \$155,000 FY15 budget.
- Completed Richard Dow track replacement project.
- Presented draft district-wide capital plan as part of FY15 budget process with Blanchard School included.
- Received Energy Champion National Rookie of the Year Award at Gates, Douglas, and Conant Elementary Schools.
- Received Energy Champion Massachusetts School of the Year Award at ABRHS.

### Year 4 2014-2015

- Launch District Capital and Space Planning Committee.
- Document the current conditions of buildings and grounds.
- Develop a space utilization plan recognizing opportunities that may evolve from regionalization and declining enrollment.
- Invest in professional consulting support to assist in capital plan development and space utilization, planning, and design.
- Develop and adopt a district policy that supports our commitment to sustainability and social consciousness at an organizational level.
- Examine how funds might be better allocated to increase opportunities to support fulfilling capital needs within operating budgets, warrant articles, borrowing opportunities, etc.
- Begin to implement Charter Road Campus Master Planning document and examine other satellite campuses for traffic flow, pedestrian safety, and walkability.
- Design natural outdoor learning environments at all elementary schools, and examine funding mechanism for future development.

### Year 5 2015-2016

- Earn "Energy Star" certificate in every eligible district building.
- Continue capital plan development.
- Continue space planning and design initiatives.
- Collaborate with relevant Acton and Boxborough leadership boards, committees, and employees to develop funding strategy to meet Long Term Capital Plan goals.
- Develop a plan to improve district ADA access all buildings and grounds.
- Determine operational staffing required to meet Long Term Capital Plan goals.
- Begin constructing natural learning spaces based on the architect's design and plan.

## Long Range Strategic Plan 2011-2016

### *Connection of Goal to Value:*

The 21st century learning environment knows no boundaries as it encompasses buildings, grounds, facilities, fields, and virtual space. Accessible, safe, diverse, sustainable, and inspiring environments are conducive to teaching and learning for the school and broader communities.



## Long Range Strategic Plan 2011-2016

### Goal 6

Develop and implement strategic budgets, aiming for continuous improvement over time in order to achieve all of the district's long-range strategic goals.

*Value Addressed:* 6

#### *Strategies*

- Examine the costs and benefits associated with regionalization.
- Determine staffing required to address long-range goals.
- Collaborate with towns' leadership to develop funding strategy to meet goals.
- Examine how funds might be better re-allocated to increase services for students.
- In accordance with Goal 1, state specifically personnel needs and determine cost implications in each fiscal budget.
- In accordance with Goal 2, determine curriculum, instruction and assessment goals and cost implications in each fiscal budget.
- In accordance with Goal 3, determine evaluation, supervision, and professional development goals for all employees and associated costs with this goal in each fiscal budget.
- In accordance with Goal 4, detail costs associated with providing a technology enhanced teaching and learning environment in each fiscal budget.
- In accordance with Goal 5, determine funds available to document current conditions of buildings and grounds and develop a capital plan.

#### *Measurable Outcomes*

##### Year 1 2011-2012

- Scrutinized non-classroom expenses in order to direct resources toward the classroom, consistent with Goals 1 through 4.
- Worked collaboratively with town leadership and employees to develop and implement health insurance savings.
- Transferred funds from energy and health insurance to salaries to add staff consistent with Goal 1. Implemented and refined use of vacancy factor for staffing to ensure adequacy of funds.
- Dedicated \$1 million infrastructure (technology and textbooks) to support Goal 4.
- Managed budgets to return \$1.3 million to reserves for use in supporting educational priorities in future years.
- Added 2.0 Assistant Principals (shared among four elementary schools) and one Elementary Mathematics Curriculum Specialist as part of investment budget.

##### Year 2 2012-2013

- Scrutinized non-classroom expenses in order to direct resources toward the classroom, consistent with Goals 1 through 4.
- Transferred funds from energy and health insurance (\$130,000 at AB) to salaries to add staff consistent with Goal 1.

## Long Range Strategic Plan 2011-2016

- Implemented and refined use of vacancy factor for staffing to ensure adequacy of funds (\$225,000).
- Collaborated with town leadership in both towns to develop funding strategy to meet goals.
- Calculated investment growth number, and added to \$581,000 to budgets for fiscal year 2013.
  - Provided funding at elementary schools for full-time art, music, and physical education instructors and second year installment for elementary classroom assistant funding, as well as two English teachers and one counselor at ABRHS, Lower Fields funding and a budget analyst.
- Addressed long-term financial health of the district through management of Excess & Deficiency account and through establishment and continued contribution to Other Post-Employment Benefits (OPEB) trust (contributed \$236,000 to ABRSD OPEB trust).
- Appointed regionalization study committee, which examined costs and benefits associated with full preK-12 regionalization. Provided information to town meetings in both towns to implement regionalization.
  
- Year 3 2013-2014
- Scrutinized non-classroom expenses in order to direct resources toward the classroom, consistent with Goals 1 through 4.
- Transferred funds from energy and health insurance to salaries to add staff consistent with Goal 1. Implemented and refined use of vacancy factor for staffing to ensure adequacy of funds (\$200,000).
- Collaborated with town leadership in both towns to develop funding strategy to meet goals.
- Calculated investment growth number and added to budgets for fiscal year 2014 (\$563,000).
  - Provided funding for part-time Assistant Principal for Douglas, English Language Education support, counseling, two ABRHS English teachers, Bridges program, and professional learning.
- Addressed long-term financial health of the district through management of Excess & Deficiency account and through contribution to OPEB trust (contributed \$376,000 to ABRSD OPEB trust).
- Prepared for first year of regionalization, including planning the first regional budget for FY15.
- Refinanced outstanding long-term debt and received AAA bond rating to achieve savings for taxpayers in both towns.

### Year 4 2014-2015

- Scrutinize non-classroom expenses in order to direct resources toward the classroom, consistent with Goals 1 through 5.
- Transfer funds from health insurance to salaries to add staff consistent with Goal 1. Implemented and refined use of vacancy factor for staffing to ensure adequacy of funds (\$425,000).

## Long Range Strategic Plan 2011-2016

- Collaborate with town leadership in both towns to develop funding strategy to meet goals.
- Calculate investment growth number and reallocations from reductions in other areas and added to budgets for fiscal year 2015. Funding provided 3 Assistant Principals for elementary schools, additional psychologist and SPED positions.
- Address long-term financial health of the district through management of Excess & Deficiency account and through contribution to OPEB trust (contributed \$506,000 to ABRSD OPEB trust).
- Prepare first regional budget for FY15; implement first year of full regionalization.

### Year 5 2015-2016

- Continue to scrutinize non-classroom expenses in order to direct resources toward the classroom, consistent with Goals 1 through 5.
- Use any savings from health insurance and vacancy factor to augment staff consistent with Goal 1.
- Continue to address long-term financial health of the district through establishment and continued contribution to OPEB trust.
- Evaluate the adequacy and needs of the Excess and Deficiency (E&D) account in light of the increased size of the new school district. Work to set policies with regard to use and replenishment of E&D.
- Develop budget for strategic investments in educational improvements. Examine how funds might be better prioritized and reallocated to increase services for students.
- Continue to collaborate with town leadership in both towns to develop funding strategy to meet goals.

#### *Connection of Goal to Value:*

Educational practices and policies must be determined based on the best available research and evidence. However, in these economic times, decisions and policies are often constrained by budgetary considerations. Careful planning, in combination with ongoing measurement of outcomes, allows for educational programming that reflects best practices.

Table 6  
**ACTON-BOXBOROUGH RSD**  
 Analysis of Assessments  
 Update: Voted State Aid Numbers & Middlesex Retirement - Voted 11/06/14  
 School Year 2014-2015

	GROSS BUDGET	ACTON	BOXBOROUGH	
	2014-2015	83.97%	16.03%	K to 12
		82.46%	17.54%	7 to 12
<b>EXPENDITURES INSIDE DEBT LIMIT:</b>				
OPERATING BUDGET				
MIDDLESEX RETIREMENT CONTRIBUTION -TRANSITION YEAR	\$73,494,892	\$61,713,661	\$11,781,231	K to 12
OPEB TRUST FUND CONTRIBUTION	\$451,297	\$384,255	\$67,042	MOU
LOWER FIELDS CONSTRUCTION DEBT SERVICE	\$506,000	\$424,888	\$81,112	K to 12
CAPITAL OUTLAY - BUILDINGS	\$45,818	\$40,072	\$5,746	
TOTAL INSIDE DEBT LIMIT	\$155,200	\$130,321	\$24,879	
	\$74,653,207	\$62,693,198	\$11,960,009	
<b>EXPENDITURES OUTSIDE DEBT LIMIT (PREVIOUSLY AUTHORIZED BY REGION):</b>				
CONSTRUCTION DEBT SERVICE (FOR JHS & SHS/AUTHORIZED OUTSIDE PROP 2 1/2)	\$395,693	\$346,073	\$49,620	
SH CONSTRUCTION/RENOVATION	\$1,406,223	\$1,229,883	\$176,340	
	\$1,801,916	\$1,575,956	\$225,960	
<b>GROSS BUDGET-Subtotal</b>	\$76,455,123	\$64,269,154	\$12,185,969	
<b>EXPENDITURES OUTSIDE DEBT LIMIT (PREVIOUSLY AUTHORIZED BY ACTON OR BOXBOROUGH):</b>				
BUILDING ADDITION BLANCHARD SCHOOL (Authorized FY06)	\$397,800	\$334,033	\$63,767	K to 12
SBAB REIMBURSEMENT BUILDING ADDITION BLANCHARD SCHOOL (Authorized FY06)	(\$284,092)	(\$238,552)	(\$45,540)	K to 12
HAGGER WELL (WATER & SEWER) (Authorized FY00)	\$108,948	\$91,484	\$17,464	K to 12
TWIN SCHOOLS (Authorized FY03)	\$1,533,700	\$1,287,847	\$245,852	K to 12
SBAB REIMBURSEMENT TWIN SCHOOLS (Authorized FY03)	(\$922,673)	(\$774,769)	(\$147,904)	K to 12
TOTAL OUTSIDE DEBT LIMIT	\$833,683	\$700,043	\$133,639	
<b>SCHOOL RELATED DEBT SERVICE AUTHORIZED BY BOXBOROUGH TOWN MEETING:</b>				
COMBINATION: (REPLACEMENT OF PORTION OF BLANCHARD MEMORIAL ROOF (Authorized	\$2,325	\$1,952	\$373	K to 12
REPLACEMENT OF WINDOWS BLANCHARD MEMORIAL ROOF (Authorized FY13)	\$0	\$0	\$0	K to 12
SECURITY UPGRADES AT BLANCHARD MEMORIAL SCHOOL (Authorized FY13))	\$0	\$0	\$0	K to 12
TOTAL TOWN OF BOXBOROUGH SCHOOL DEBT SERVICE	\$2,325	\$1,952	\$373	
<b>SCHOOL RELATED DEBT SERVICE AUTHORIZED BY ACTON TOWN MEETING:</b>				
SCHOOL REPAIR (Authorized FY05)	\$31,195	\$26,195	\$5,001	K to 12
CONANT SCHOOL (Authorized FY10)	\$24,501	\$20,574	\$3,928	K to 12
SCHOOL FACILITIES (Authorized FY10)	\$76,755	\$64,451	\$12,304	K to 12
DOUGLAS ROOF (Authorized FY09)	\$24,913	\$20,919	\$3,993	K to 12
TOTAL TOWN OF ACTON SCHOOL DEBT SERVICE	\$157,364	\$132,139	\$25,225	
CREDIT FOR SCHOOL RELATED DEBT SERVICE TO BE PAID FROM MUNICIPAL BUDGET	(\$993,372)	(\$768,391)	(\$224,981)	
<b>GROSS BUDGET-TOTAL</b>	\$76,455,123	\$64,334,897	\$12,120,226	
<b>OTHER FINANCING SOURCES:</b>				
CHAPTER 70 BASE AID	\$14,254,476	\$11,969,483	\$2,284,993	
CHOICE/CHARTER SCHOOL ASSESSMENT	(\$645,391)	(\$541,935)	(\$103,456)	
CHARTER SCHOOL AID	\$133,282	\$111,917	\$21,365	
REGIONAL SCHOOL TRANSPORTATION (Cherry Sheet)	\$1,729,727	\$1,452,452	\$277,275	
REGIONAL SCHOOL TRANSPORTATION (Reserve to Reg Trans Revolving)	(\$192,649)	(\$161,767)	(\$30,882)	
REGIONAL BONUS AID	\$139,000	\$116,718	\$22,282	
MIDDLESEX RETIREMENT CONTRIBUTION -TRANSITION YEAR	\$451,297	\$384,255	\$67,042	
TRANSFER FROM PREMIUM ON LOAN-JHS	\$658	\$553	\$105	
TRANSFER FROM OPEB TRUST FUND	\$0	\$0	\$0	
TRANSFER FROM RESERVES (Excess & Deficiency)	\$300,000	\$251,910	\$48,090	
TOTAL OTHER FINANCING SOURCES	\$16,170,400	\$13,583,586	\$2,586,814	
<b>TOWN ASSESSMENTS</b>	\$60,284,723	\$50,751,311	\$9,533,412	

Calculation of Final Assessments Per Appendix A to Revised Regional Agreement - FY15

Description	Total	ACTON	BOXBOROUGH	Steps
Project Total Benefit Amount	\$1,873,119			1
Base Budgets	\$62,885,811	\$51,788,675	\$11,097,136	2
Benefit Percentage Shares		80%	20%	3
Share of Benefits	\$1,873,119	\$1,498,495	\$374,624	4a
Reduce Base Budgets By Benefit Shares	\$61,012,692	\$50,290,180	\$10,722,512	4b
Recalculated Assessment Percentages Based On Benefit Shares Applied To Base Budget	100.00%	82.43%	17.57%	4c
Input Table 6 Result From FY15 Actual Budget	\$60,284,723	\$50,751,311	\$9,533,412	4d
Assessment Percentages With Actual Budget		84.19%	15.81%	4d
Shift In Percentage Shares		1.76%	-1.76%	4d
Final Assessment	\$60,284,723	\$49,690,146	\$10,594,577	4d
Actual Assessment Percentages With Actual Budget		82.43%	17.57%	
	<b>FY15 Shift:</b>	<b>(\$1,061,166)</b>		

REVOTED TABLE 6 FISCAL 2015

**DRAFT TABLE 6 - 1/22/15**  
**ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT**  
**Analysis of Assessments**  
**Projected State Aid Numbers**  
**School Year 2015-2016**

	GROSS BUDGET	ACTON	BOXBOROUGH	
	2015-2016	84.58%	15.42%	K to 12
		83.22%	16.78%	7 to 12
<b>EXPENDITURES INSIDE DEBT LIMIT:</b>				
OPERATING BUDGET	\$77,221,512	\$65,313,955	\$11,907,557	
OPEB TRUST FUND CONTRIBUTION	\$700,000	\$592,060	\$107,940	
LOWER FIELDS CONSTRUCTION DEBT SERVICE	\$118,118	\$104,204	\$13,914	
CAPITAL OUTLAY - BUILDINGS	\$355,200	\$300,428	\$54,772	
<b>TOTAL INSIDE DEBT LIMIT</b>	<b>\$78,394,830</b>	<b>\$66,310,647</b>	<b>\$12,084,183</b>	
<b>EXPENDITURES OUTSIDE DEBT LIMIT (PREVIOUSLY AUTHORIZED BY REGION:)</b>				
CONSTRUCTION DEBT SERVICE (FOR JHS & SHS/AUTHORIZED OUTSIDE PROP 2 1/2)	\$382,164	\$337,145	\$45,019	
SH CONSTRUCTION/RENOVATION	\$1,420,461	\$1,253,131	\$167,330	
	\$1,802,625	\$1,590,276	\$212,349	
<b>GROSS BUDGET-Subtotal</b>	<b>\$80,197,455</b>	<b>\$67,900,922</b>	<b>\$12,296,533</b>	
<b>EXPENDITURES OUTSIDE DEBT LIMIT (PREVIOUSLY AUTHORIZED BY ACTON OR BOXBOROUGH:)</b>				
BUILDING ADDITION BLANCHARD SCHOOL (Authorized FY06)	\$378,900	\$320,474	\$58,426	
SBAB REIMBURSEMENT BUILDING ADDITION BLANCHARD SCHOOL (Authorized FY06)	(\$284,091)	(\$240,284)	(\$43,807)	
HAGER WELL (WATER & SEWER) (Authorized FY00)	\$105,948	\$89,610	\$16,337	
TWIN SCHOOLS (Authorized FY03)	\$1,510,700	\$1,277,750	\$232,950	
SBAB REIMBURSEMENT TWIN SCHOOLS (Authorized FY03)	(\$922,673)	(\$780,397)	(\$142,276)	
<b>TOTAL OUTSIDE DEBT LIMIT</b>	<b>\$788,784</b>	<b>\$667,153</b>	<b>\$121,630</b>	
<b>SCHOOL RELATED DEBT SERVICE AUTHORIZED BY BOXBOROUGH TOWN MEETING:</b>				
COMBINATION: (REPLACEMENT OF PORTION OF BLANCHARD MEMORIAL ROOF (Authorized FY12)	\$15,600	\$13,194	\$2,406	
REPLACEMENT OF WINDOWS (Authorized FY13)	\$6,240	\$5,278	\$962	
SECURITY UPGRADES AT BLANCHARD MEMORIAL SCHOOL (Authorized FY13))	\$5,200	\$4,398	\$802	
<b>TOTAL TOWN OF BOXBOROUGH SCHOOL DEBT SERVICE</b>	<b>\$27,040</b>	<b>\$22,870</b>	<b>\$4,170</b>	
<b>SCHOOL RELATED DEBT SERVICE AUTHORIZED BY ACTON TOWN MEETING:</b>				
ANT SCHOOL (Authorized FY10)	\$24,101	\$20,385	\$3,716	
SCHOOL FACILITIES (Authorized FY10)	\$75,555	\$63,904	\$11,651	
DOUGLAS ROOF (Authorized FY09)	\$24,313	\$20,564	\$3,749	
<b>TOTAL TOWN OF ACTON SCHOOL DEBT SERVICE</b>	<b>\$123,969</b>	<b>\$104,853</b>	<b>\$19,116</b>	
<b>CREDIT FOR SCHOOL RELATED DEBT SERVICE TO BE PAID FROM MUNICIPAL BUDGETS</b>	<b>(\$939,792)</b>	<b>(\$711,996)</b>	<b>(\$227,797)</b>	
<b>GROSS BUDGET-TOTAL</b>	<b>\$80,197,455</b>	<b>\$67,983,803</b>	<b>\$12,213,652</b>	
<b>OTHER FINANCING SOURCES:</b>				
CHAPTER 70 BASE AID	\$14,393,376	\$12,173,917	\$2,219,459	
CHOICE/CHARTER SCHOOL ASSESSMENT	(\$546,513)	(\$462,241)	(\$84,272)	
CHARTER SCHOOL AID	\$26,761	\$22,634	\$4,127	
REGIONAL SCHOOL TRANSPORTATION (Cherry Sheet)	\$1,266,283	\$1,071,022	\$195,261	
REGIONAL BONUS AID	\$111,200	\$94,053	\$17,147	
TRANSFER FROM PREMIUM ON LOAN-JHS	\$7,526	\$6,365	\$1,161	
TRANSFER FROM RESERVES (Excess & Deficiency)	\$200,000	\$169,160	\$30,840	
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$15,458,633</b>	<b>\$13,074,912</b>	<b>\$2,383,721</b>	
<b>TOWN ASSESSMENTS</b>	<b>\$64,738,822</b>	<b>\$54,908,891</b>	<b>\$9,829,931</b>	

**Calculation of Final Assessments Per Appendix A to Revised Regional Agreement - FY16**

Description	TOTAL	ACTON	BOXBOROUGH	Steps
Project Total Benefit Amount	\$1,873,119			1
Base Budgets	\$64,533,396	\$53,398,447	\$11,134,949	2
Benefit Percentage Shares		87.5%	12.5%	3
Share of Benefits	\$1,873,119	\$1,638,979	\$234,140	4a
Reduce Base Budgets By Benefit Shares	\$62,660,277	\$51,759,468	\$10,900,809	4b
Recalculated Assessment Percentages Based On Benefit Shares Applied To Base Budget	100.00%	82.60%	17.40%	4c
Input Table 6 Result From FY16 Actual Budget	\$64,738,822	\$54,908,891	\$9,829,931	4d
Assessment Percentages With Actual Budget		84.82%	15.18%	4d
Shift In Percentage Shares		2.21%	-2.21%	4d
Final Assessment	\$64,738,822	\$53,476,415	\$11,262,407	4d
<b>FY15 Assessments</b>	<b>\$60,284,722</b>	<b>\$49,690,145</b>	<b>\$10,594,577</b>	
<b>FY15 additional assessment MCRS</b>	<b>\$451,297</b>	<b>\$384,255</b>	<b>\$67,042</b>	
	<b>\$60,736,019</b>	<b>\$50,074,400</b>	<b>\$10,661,619</b>	
increase	4,002,803	3,402,015	\$600,787.97	
%	6.6%	6.8%	5.6%	

1/22/15 Sch. Comm. 6.3

(slight revision  
as marked)

Acton-Boxborough Regional School District  
Preliminary FY16 Budget

Clare Jeannotte  
Interim Director of Finance

Section 4

Budget Overview

Acton-Boxborough Regional School District  
Summary Operating Budget and Assessments  
Preliminary-for discussion purposes 1/22/15

	FY15 Revised Budget	FY16 Prelim Budget	\$ Increase (Decrease)	%
<b>Operating Budget:</b>				
OPEB Trust Fund Contribution	506,000	700,000	194,000	38.3%
Middlesex Retirement Contribution - Transition	451,297		(451,297)	-100.0%
Middlesex Retirement Contribution	1,304,911	2,059,997	755,086	57.9%
Capital	552,629	520,459	(32,170)	-5.8%
Debt paid by ABRSD	1,847,734	1,920,743	73,009	4.0%
Transportation Budget	2,479,446	2,622,108	142,662	5.8%
All Other	69,313,106	72,374,148	3,061,042	4.4%
<b>Total Operating Budget</b>	<b>76,455,123</b>	<b>80,197,455</b>	<b>3,742,332</b>	<b>4.9%</b>
<b>Non-Assessment Revenues:</b>				
Ch. 70 State Aid	14,254,476	14,393,376	138,900	1.0%
Ch. 71 16C Regional Transportation	1,537,078	1,266,283	(270,795)	-17.6%
Ch. 71 16D (g) Regional Bonus Aid	139,000	111,200	(27,800)	-20.0%
Transfer Loan Premium-JHS	658	7,526	6,868	1043.8%
Transfer from reserve - E&D	300,000	200,000	(100,000)	-33.3%
	<b>16,231,212</b>	<b>15,978,385</b>	<b>(252,827)</b>	<b>-1.6%</b>
<b>Revenue offsets:</b>				
School Choice Assessment	(91,711)	(103,099)	(11,388)	12.4%
Charter School Assessment	(541,005)	(430,739)	110,266	-20.4%
Charter School Reimbursement	133,282	26,761	(106,521)	-79.9%
Special Education Assessment	(12,675)	(12,675)	-	0.0%
	<b>(512,109)</b>	<b>(519,752)</b>	<b>(7,643)</b>	<b>1.5%</b>
<b>Total Non-Assessment Revenues</b>	<b>15,719,103</b>	<b>15,458,633</b>	<b>(260,470)</b>	<b>-1.7%</b>
<b>Required Assessments to Towns</b>	<b>60,736,020</b>	<b>64,738,822</b>	<b>4,002,802</b>	<b>6.6%</b>
<b>Assessment by Member Towns:</b>				
Acton	49,690,145	53,476,415	3,786,270	7.6%
Boxborough	10,594,577	11,262,407	667,830	6.3%
<b>Member Town contrib to Middlesex Retirement</b>				
Acton	384,255	-	(384,255)	-100.0%
Boxborough	67,042	-	(67,042)	-100.0%
<b>Total Assessment:</b>				
Acton	50,074,400	53,476,415	3,402,015	6.8%
Boxborough	10,661,619	11,262,407	600,788	5.6%

**Acton-Boxborough Regional Schools**  
**FY16 Preliminary Proposed Budget**

Character Code Description	FY15 Revised Budget	FY16 Recommended Budget	Increase (Decrease)	
			\$	%
Salaries, Teaching - 01	31,924,482.00	33,078,855.00	1,154,373	3.6%
Salaries, Principals - 02	2,109,446.00	2,188,065.00	78,619	3.7%
Salaries, Central Administration - 03	1,048,045.00	1,068,125.00	20,080	1.9%
Salaries, Support Staff - 04	8,464,011.00	9,040,355.00	576,344	6.8%
Salaries, Athletics - 05	511,539.00	520,643.00	9,104	1.8%
Salaries, Buildings - 06	709,164.00	719,691.00	10,527	1.5%
Salaries, Custodial - 07	1,495,839.00	1,471,234.00	(24,605)	-1.6%
Salaries, Home Instruction - 08	17,044.00	20,000.00	2,956	17.3%
Salaries, Miscellaneous Pupil Services - 09	1,411,089.00	1,499,675.00	88,586	6.3%
Salaries, Subs Miscellaneous - 11	186,093.00	222,781.00	36,688	19.7%
Salaries, Subs Instructional - 12	524,516.00	530,508.00	5,992	1.1%
Salaries, Overtime - 13	242,855.00	242,855.00	-	0.0%
Stipends, Curriculum/Instruction - 14	117,775.00	168,283.00	50,508	42.9%
Fringe, Course Reimbursement - 15	56,000.00	56,000.00	-	0.0%
Fringe, Health Insurance - 16	7,842,791.00	8,360,695.00	517,904	6.6%
Fringe, Health Insurance, Retiree - 17	904,093.00	924,241.00	20,148	2.2%
Fringe, Life/Disability Insurance - 18	28,583.00	38,000.00	9,417	32.9%
Fringe, Unemployment Insurance - 19	25,000.00	25,000.00	-	0.0%
Fringe, Workers Compensation - 20	339,446.00	348,412.00	8,966	2.6%
Fringe, Middlesex County Retirement System - 21	1,756,208.00	2,059,997.00	303,789	17.3%
Fringe, Medicare - 22	817,453.00	846,064.00	28,611	3.5%
Contributions, OPEB Trust Fund - 23	506,000.00	700,000.00	194,000	38.3%
Instruction Supplies - 24	916,498.00	1,116,075.00	199,577	21.8%
Instruction Textbooks - 25	262,485.00	278,710.00	16,225	6.2%
Instructional, Library - 26	57,725.00	59,435.00	1,710	3.0%
Other, Capital Outlay - 27	552,629.00	520,459.00	(32,170)	-5.8%
Other, Debt Service - 29	1,847,734.00	1,920,743.00	73,009	4.0%
Other, Property/Casualty - 30	98,924.00	106,369.00	7,445	7.5%
Other, Maint Buildings/Grounds - 31	582,748.00	765,048.00	182,300	31.3%
Other, Maintenance Equipment - 32	209,906.00	210,470.00	564	0.3%
Other, Legal Service - 34	128,650.00	150,000.00	21,350	16.6%
Other, Admin Supplies - 35	814,388.00	841,198.00	26,810	3.3%
Other, Athletic Supplies - 36	53,666.00	53,666.00	-	0.0%
Other, Custodial Supplies - 37	145,984.00	157,984.00	12,000	8.2%
Other, Sped Transportation - 38	1,340,411.00	1,528,647.00	188,236	14.0%
Other, Student Transportation - 39	937,937.00	938,300.00	363	0.0%
Other, Travel, Conferences - 40	88,504.00	89,186.00	682	0.8%
Other, Sped Tuition - 41	5,213,514.00	5,269,951.00	56,437	1.1%
Other, Utilities - 42	1,730,472.00	1,630,499.00	(99,973)	-5.8%
Other, Telephone - 43	148,285.00	144,045.00	(4,240)	-2.9%
Other, Sewer - 44	287,191.00	287,191.00	-	0.0%
<b>GRAND TOTAL</b>	<b>76,455,123.00</b>	<b>80,197,455.00</b>	<b>3,742,332.00</b>	<b>4.9%</b>

**Introduction:**

The budget preparation for the coming fiscal year July 1, 2015 to June 30, 2016 (FY16) has been a unique one due to the implementation of a new Chart of Accounts and lack of historic actual comparisons due to the newly expanded region.

The new chart of accounts, which was created in FY14, was first fully implemented in FY15 concurrent with the budget for the newly expanded K-12 regional district. While there does exist actual spending history for each of the three predecessor entities (Acton Public Schools, Boxborough Public Schools and ABRSD grades 7-12), they are not representative of the new expanded region because they exclude costs carried for the schools at the municipal budgets, and the account numbering schemes are different from each other and from the new chart of accounts. For this reason, no comparable data for the years prior to FY15 are presented. However, the data has been useful as a reference where needed.

Comparisons are to the FY15 Revised Budget, which reflects budget transfers that have been identified as necessary for predominantly two reasons: Capital Outlay accounts (Character code 27) often contained small dollar purchase items which are more properly considered in supply or technology type accounts, depending on the purchase. Also, leased equipment required new accounts for DESE compliance. This reclassification process is ongoing throughout FY15 as items are identified that do not comply with DESE definitions. While the proper path to take to ensure better comparability to future years for FY15, it still compounds the difficulty of comparing to prior years

Please note that throughout this memo I refer to CC as the Character code # being discussed, for ease of reference to the summary in the Expenditure section of the memo.

**FY16 Budget Overview:**

**Financing Sources: FY16 shows a decline of \$260,470 or 1.7%, from \$15,719,103 to \$15,458,633.**

Ch. 70 Aid: The District's primary source of funds, other than the Assessment to Member Towns, comes from chapter 70 State Aid. Due to the ineligibility for foundation aid or downpayment aid, we project only minimum aid increase at \$25 per pupil. This amounts to approximately 1% or \$138,900 increase.

Ch. 71 Regional Transportation Aid: In FY16<sup>15</sup> we amended the budget to reflect an increase from the initial cherry sheet amount of \$1,296,794 to \$1,537,078 (State budget voted revised cherry sheet at \$1,729,727, less \$192,649 earmarked for the newly authorized Transportation revolving account). While the state budget intended a reimbursement rate of 86-88%, 9C cuts made by the outgoing Governor Patrick to balance the state budget resulted in a rollback to the initial expectation of 66%. While the legality of this 9C cut is being challenged, we are planning reimbursement for FY16 Budget at a similar % to that realized in prior years, 65%. This results in a decrease of \$270,795 from the revised budget, and a projection of \$1,266,283 for FY16, down slightly from the FY15 initial budget.

Regional Bonus Aid: The District will receive this over a five year period, declining 20% per year, according to statute. The decrease is \$27,800 from \$139,000 in FY15 to \$111,200 in FY16.

Use of Excess and Deficiency Fund: In FY15 the initial budget relied on \$500,000 from E&D to balance the budget. This was reduced to \$300,000 with the expectation of higher regional transportation reimbursement in November 2015. We may need to revise this back to the original vote as the year progresses. The proposal for FY16 is currently at \$200,000, a reduction of \$100,000 from the revised FY15 Budget.



E&D for FY15 is expected to be approximately \$1.1M which would represent only 1.4% of our current budget. The administration has grappled with the need to grow this reserve, and the impact of reducing our reliance all in one year.

Revenue offsets on the cherry sheet have traditionally been shown against revenue in the budget, rather than as costs. These include assessments for District students who attend either choice or charter schools, net of facility aid reimbursement for charters, and special education assessment. The net change for all these items is only a slight increase to the assessments of \$7,643. These numbers are based on DESE data posted in December 2014, but enrollments for Choice and Charter are fluid and could result in much different amounts once student placements stabilize next year.

**Total Expenditures: FY16 expenditures are rising \$3,742,332 or 4.9%, from \$76,455,123 to \$80,197,455.**

A brief description of changes by "character code" rollup follows.

Total Salaries and other compensation (CC 01-14) up \$2,009,172 or 4.1%

- Salaries (01-09) are increasing 4% is for contractual salaries and hourly employees. Additional detail regarding the cost breakdown will be provided in the Budget Saturday backup material and presentation. Collective bargaining agreements are all settled for FY16.
- Stipends, CC 14, reflects an increase of \$50,508 to \$168,283. This is due to a budget transfer of initial FY15 budget funds which moved funds from stipends to contracted training and education (CC 35), and is being restored to its normal amount in the FY16 budget. It is not new spending.

Total Fringe Benefits (CC 15-22) increasing \$1,082,835 or 8.8%

Fringe benefits as a % of total salaries and other compensation is rising from 25.2% in FY15 to 26.3% in FY16. This is due predominantly to rising assessment from Middlesex County retirement (up 17.3%).

- Health Insurance Active and Retiree (16 and 17) – the FY16 budget increases 6.6% or <sup>517,904</sup>~~\$538,052~~ for Active employees and 2.2% or \$20,148 for Retirees, and reflects an anticipated 8% rate increase on all plans, calculated based upon our current census, adjusted for anticipated retirements and position changes known. The Health Insurance Trust may determine actual rates at the end of January, which may allow an adjustment in this area. The increase appears lower on the Retiree account because the current budget is running favorable.
- Life and Disability (18) – The budget increases \$9,417 or 32.9% as the FY15 budget is inadequate based upon current enrollments.
- Unemployment (19) – the budget is level funded at \$25,000. The district self- insures, and based upon current FY15 activity, this appears to be reasonable but not excessive.
- Workers Compensation (20) - This budget is increasing \$8,966 or 2.6%.
- Middlesex County Retirement System (21) –The FY16 budget is increasing \$303,789 or 17.3%. This is unrelated to the expansion of the Region, as the FY15 budget was revoked in November to reflect the added assessment for FY15 of \$451,297. The district, together with the Town of Acton and the Town of Boxborough, is contesting the new assessments for FY16 as they appear unjustifiably high (22% combined). The current assessments are per a new valuation report with an effective date of 1/1/14, which was to be adjusted to reflect the transfer of employees among the 3 legal entities for the expansion of the region on 7/1/14. A thorough review has been undertaken and data

resubmitted to the retirement system for reconsideration and recalculation. The assessment was actually based upon a lower # of employees for the Region than it should have been, indicating our assessment could rise further if that alone is considered.

- Medicare (22) Increasing 3.5% or \$28,611, consistent with prior year budget assumptions.

OPEB Trust fund contribution (23) increasing \$194,000 or 38.3%

The District began funding this long term obligation in FY13 and has increased its contribution annually. The increase from \$506,000 to \$700,000 reflects a desire to comply with the OPEB working group's lower level of \$1,100,000 combined contribution by the Town of Acton and the District. Administration is committed to this funding this obligation by increasing it incrementally in a sustainable manner.

Instructional Supplies, Textbooks and Library/Media Center Supplies (24,25,26) is increasing \$217,512 or 17.6%

These categories represent \$1,454,220 combined to provide needed educational materials throughout the district. The increase is significantly due to reclassified items which used to be carried in the capital outlay budget lines, in accordance with DESE guidelines based upon unit values and useful lives.

Capital Outlay (27) is declining \$32,170, or 5.8%

This budget appears lower than the prior year due to the reclasses to the budgets discussed above. Included in the preliminary budget is a \$200,000 increase for a proposed facility evaluation study, and it is anticipated that the funds first reallocated to capital in FY15 of \$145,000 (from Utility savings) will be utilized to fund purchases requested in the FY16 budget process and supported by the Administration. These include: Structural Engineering - Conant School- Northeast Corner of Building, Bleachers - Lower Gym, Asbestos Abatement for Classroom Carpets, Cafeteria Tables, and Rug Removal & Replace with Linoleum Tiles.

Debt Service (29) is increasing \$73,009 or 4%

In FY16 the scheduled payments of principal and interest for JHS and SHS debt is nearly flat with FY15, at \$1,802,625. This debt was refinanced in FY14 resulting in significant savings for the District over the remaining term.

Also budgeted here is the District payment on Lower Field bond for \$118,117.50. In FY15, we allocated \$75,000 of this bond payment to the responsibility of Community Ed, on a one time basis, which accounts for the net increase in debt service in FY16.

Property/Casualty Insurance (30) Increasing 7.5% or \$7,445

This account is increasing 4% on FY15 actual, per recommendation of our insurance provider, MIIA. This represents coverage on buildings, and coverage on fleet is carried separately within our Transportation accounts (CC 39). This does not reflect any premium increase that may be required if we request building values be reviewed under the new expanded district.

Maintenance of Buildings & Grounds (31) increasing <sup>31.3%</sup> 23.1%, or \$182,300

Each facility separately accounts for maintenance costs for custodial services, HVAC, building supplies and contract services related to custodial and energy services. The Building and grounds increases of note include \$80,000 to begin addressing security at the district buildings without door access and

camera systems, increasing the grounds maintenance budget \$12,000, and increases as recommended by the Director of Facilities for the preventive maintenance and care of the District's eight buildings.

Maintenance of Equipment (32) –level funded

The District budget of \$210,470 has increased \$564 and includes the maintenance of copiers, technology, library and media center equipment, music and office equipment.

Legal Services (34) increasing 16.6% or \$21,350.

The recommended increase for FY16 is to recognize the higher expense trend than actual in FY13, FY14, and continuing in FY15. While each year contained at least one "unique" case, it seems the prudent today to plan accordingly.

Administrative Supplies (35) increasing 3.3% or \$26,810

Professional services are increasing (Audit fee and Munis consultation) \$10,000 due to new personnel training needs and increased audit fee. A greater identification and classification of software license fees and leased equipment has been made resulting in reclassified costs.

Athletic Supplies (36) –level funded at \$53,666

The Athletic Director has level funded his request. Much financing of the athletic program has come from the Athletic fees, but there have been annual deficits.

Custodial Supplies (37) increasing 8.2% or \$12,000

The facility director has recommended increases of \$1,000 per elementary school and \$6,000 at the Junior High School.

Sped Transportation (38) increasing 14% or \$188,236

This increase includes the 4.7% preliminary increase to the CASE transportation assessment and an increase for transportation monitors and contract special transportation for specific students being serviced.

Student Transportation (39) –0% increase at \$938,300

The FY15 budget was revised to reflect the full cost of the new expanded bus leases, lot for parking, and property/liability insurance on the expanded fleet. Fuel is level funded at \$175,000. The minor changes in other accounts were offset by savings in an unnecessary monitor.

Travel, Conferences (40) – 0.8% increase at \$89,186

This category accounts for administrators and schools for tolls, workshops and professional learning. The FY15 budget was revised to reflect increased use of principal budgets reallocated from other line items in this category this allocation is continued in FY16.

Sped Tuition (41) (net of Circuit Breaker funds) –increase 1.1% to \$5,269,951

Tuitions have been projected with the Pupil Services Director based upon current placements and estimates of pending enrollments, where deemed likely for the upcoming school year. Tuitions at CASE collaborative are projected to rise 5%, but are not yet final. Other tuitions are estimated with 3%

increases. The total tuitions increase of \$652,879 to \$7,623,547 is nearly offset by an increase in Circuit Breaker reimbursement of \$596,422, to \$2,353,596. Circuit breaker reimbursement is estimated at 68% reimbursement rate.

Utilities (42) – Declining 5.8% to \$1,630,499

The Director of Facilities has reduced amounts required for electric bills by \$99,973 based upon reduced utilization. All other utility accounts have been level funded.

Telephone (43) – Declining 2.9% to 144,045

Level funded, with exception of reduction due to change in practices at Junior High (use of push to talk).

Sewer (44) –Level Funded at \$287,191

Based upon recent history, no changes anticipated for these accounts.

**Acton Boxborough Regional School District  
Budget Projection Character Code Summary  
General Fund  
FY 2016**

ACCOUNT DESCRIPTION	2015 Original Budget	2015 Revised Budget	2015 YTD Thru EOM Dec	2016 Department Total	2016 Finance Total	2016 Supt Total	2016 Schl Com Total	2016 Town Mtg Total	\$ Diff 2015 Budget	% Chg 2015 Budget
Salaries, Teaching 01	31,882,520	31,924,482	31,861,135	33,335,557	33,335,557	33,078,855	-	-	1,154,373	3.62 %
Salaries, Prin/A Pri 02	2,109,446	2,109,446	2,134,695	2,188,065	2,188,065	2,188,065	-	-	78,619	3.73 %
Salaries, Cntrl Admn 03	1,048,045	1,048,045	1,037,445	1,070,410	1,070,410	1,068,125	-	-	20,080	1.92 %
Salaries, Supp Staff 04	8,456,458	8,464,011	8,558,409	9,000,743	9,000,743	9,040,355	-	-	576,344	6.81 %
Salaries, Athletics 05	514,614	511,539	413,327	520,643	520,643	520,643	-	-	9,104	1.78 %
Salaries, Buildings 06	564,570	709,164	675,504	719,691	719,691	719,691	-	-	10,527	1.48 %
Salaries, Custodial 07	1,640,433	1,495,839	1,419,005	1,523,640	1,523,640	1,471,234	-	-	(24,605)	(1.64%)
Salaries, Home Instr 08	17,044	17,044	1,025	20,000	20,000	20,000	-	-	2,956	17.34 %
Salaries, Misc Ps 09	1,456,651	1,411,089	1,390,062	1,568,267	1,568,267	1,499,675	-	-	88,586	6.28 %
Salaries, Subs Misc 11	186,093	186,093	67,433	187,593	187,593	222,781	-	-	36,688	19.71 %
Salaries, Subs Instr 12	524,516	524,516	206,977	530,508	530,508	530,508	-	-	5,992	1.14 %
Salaries, Overtime 13	242,855	242,855	164,063	242,855	242,855	242,855	-	-	0	- %
Stipends, Curr/Instr 14	152,275	117,775	38,030	171,283	171,283	168,283	-	-	50,508	42.89 %
Fringes, Course Reim 15	56,000	56,000	24,635	56,000	56,000	56,000	-	-	0	- %
Fringes, Hlth Insur 16	7,600,159	7,842,791	3,903,301	8,191,631	8,191,631	8,360,695	-	-	517,904	6.60 %
Fringes, H Insur Ret 17	905,443	904,093	400,495	854,090	854,090	924,241	-	-	20,148	2.23 %
Fringes, Lif/Dis Ins 18	31,020	28,583	26,426	38,000	38,000	38,000	-	-	9,417	32.95 %
Fringes, Unemplmnt 19	25,000	25,000	7,881	25,000	25,000	25,000	-	-	0	- %
Fringes, Workrs Comp 20	339,446	339,446	265,172	347,932	347,932	348,412	-	-	8,966	2.64 %
Fringes, Mcrs 21	1,304,911	1,756,208	1,756,208	2,059,997	2,059,997	2,059,997	-	-	303,789	17.30 %
Fringes, Medicare 22	817,453	817,453	291,464	846,064	846,064	846,064	-	-	28,611	3.50 %
Contrib Opeb Trust F 23	506,000	506,000	506,000	700,000	700,000	700,000	-	-	194,000	38.34 %
Instruct Supplies 24	822,909	916,498	697,658	1,079,871	1,079,871	1,116,075	-	-	199,577	21.78 %
Instruct Textbooks 25	340,613	262,485	156,739	278,710	278,710	278,710	-	-	16,225	6.18 %
Instructional, Lby 26	58,924	57,725	30,577	59,435	59,435	59,435	-	-	1,710	2.96 %
Other, Cap Outlay 27	646,166	552,629	436,943	430,459	430,459	520,459	-	-	(32,170)	(5.82%)
Other, Debt Service 29	1,847,734	1,847,734	557,575	1,920,743	1,920,743	1,920,743	-	-	73,009	3.95 %
Other, Prop/Casualty 30	98,924	98,924	102,277	106,369	106,369	106,369	-	-	7,445	7.53 %
Other, Maint Bldg/Gr 31	580,248	582,748	446,055	779,048	779,048	765,048	-	-	182,300	31.28 %
Other, Maint Equip 32	211,406	209,906	42,625	210,470	210,470	210,470	-	-	564	0.27 %
Other, Legal Service 34	128,650	128,650	192,260	128,650	128,650	150,000	-	-	21,350	16.60 %
Other, Admin Supp 35	744,274	814,388	663,640	800,798	800,798	841,198	-	-	26,810	3.29 %

1/21/2015  
9:30:01AM

**Acton Boxborough Regional School District  
Budget Projection Character Code Summary  
General Fund  
FY 2016**

ACCOUNT DESCRIPTION	2015 Original Budget	2015 Revised Budget	2015 YTD Thru EOM Dec	2016 Department Total	2016 Finance Total	2016 Supt Total	2016 Schl Com Total	2016 Town Mtg Total	\$ Diff 2015 Budget	% Chg 2015 Budget
Other, Athletic Supp 36	53,666	53,666	36,882	53,666	53,666	53,666	-	-	0	- %
Other, Custodi Supp 37	145,984	145,984	98,963	157,984	157,984	157,984	-	-	12,000	8.22 %
Other, Sped Transp 38	1,340,411	1,340,411	1,454,092	1,533,647	1,533,647	1,528,647	-	-	188,236	14.04 %
Other, Student Trans 39	1,165,457	937,937	725,944	987,228	987,228	938,300	-	-	363	0.04 %
Other, Travel/Conf 40	58,046	88,504	68,696	89,186	89,186	89,186	-	-	682	0.77 %
Other, Sped Tuition/ 41	5,213,514	5,213,514	6,495,298	5,520,912	5,520,912	5,269,951	-	-	56,437	1.08 %
Other, Utilities 42	1,730,472	1,730,472	459,429	1,630,499	1,630,499	1,630,499	-	-	(99,973)	(5.78%)
Other, Telephone 43	148,285	148,285	87,311	144,045	144,045	144,045	-	-	(4,240)	(2.86%)
Other, Sewer 44	287,191	287,191	97,148	287,191	287,191	287,191	-	-	0	- %
<b>TOTAL FUND: GENERAL FUND</b>	<b>76,003,826</b>	<b>76,455,123</b>	<b>67,998,806</b>	<b>80,396,880</b>	<b>80,396,880</b>	<b>80,197,455</b>	-	-	<b>3,742,332</b>	<b>4.89%</b>
<b>GRAND TOTAL</b>	<b>76,003,826</b>	<b>76,455,123</b>	<b>67,998,806</b>	<b>80,396,880</b>	<b>80,396,880</b>	<b>80,197,455</b>	-	-	<b>3,742,332</b>	<b>4.89%</b>

**Acton Boxborough Regional School District  
Budget Projection Character Code Detail  
General Fund  
FY 2016**

1/21/2015  
9:25:04AM

Salaries, Teaching		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
<b>01 - Salaries, Teaching</b>											
14022707 516069	DW: Trainer - In Service	4,500	-	-	-	-	-	-	-	-	- %
14040101 514048	DW: Retirement - Incentive	438,117	438,117	200,557	516,181	516,181	516,998	-	-	78,881	17.82%
14040107 514036	DW: Leader - Department, Building	108,796	108,796	109,931	111,991	111,991	111,991	-	-	3,195	2.94%
14040107 514037	DW: Leader - Department, Regional	278,260	278,260	309,648	317,472	317,472	317,472	-	-	39,212	14.09%
14040110 514009	DW: Chairperson - Sped	102,044	102,044	102,044	104,595	104,595	104,595	-	-	2,551	2.50%
14040111 514007	DW: Chairperson - Counselor	3,952	3,952	3,787	3,687	3,687	3,687	-	-	(265)	(6.71%)
14041101 514009	DW: Chairperson - Sped	102,554	102,554	102,544	105,108	105,108	105,108	-	-	2,554	2.49%
14041102 514051	DW: Spec - Ood - Sped	70,503	100,718	100,708	103,226	103,226	103,226	-	-	2,508	2.49%
14041103 514050	DW: Spec - Occupational Therapist	268,735	353,664	329,098	371,562	371,562	375,562	-	-	21,898	5.06%
14041103 514053	DW: Spec - Physical Therapist	117,078	132,425	123,645	139,963	139,963	139,963	-	-	7,538	5.69%
14042701 514029	DW: Director - Music	9,372	9,372	8,881	9,513	9,513	9,513	-	-	141	1.50%
14042701 514086	DW: Teacher - Split	238,266	238,266	-	120,000	120,000	120,000	-	-	(118,266)	(49.64%)
14042702 514006	DW: Chairperson - Art	62,164	62,164	62,145	63,698	63,698	63,698	-	-	1,534	2.47%
14042702 514008	DW: Chairperson - Music	61,264	61,264	61,247	62,778	62,778	62,778	-	-	1,514	2.47%
14042702 514049	DW: Spec - Curriculum	141,706	141,706	245,398	253,776	253,776	253,776	-	-	112,070	79.09%
14042706 514064	DW: Teacher - Ell	231,021	231,021	213,759	235,642	235,642	277,642	-	-	46,621	2.00%
14042707 514019	DW: Coordinator - Preschool	84,564	84,564	91,800	94,095	94,095	94,095	-	-	9,531	11.27%
14042707 514075	DW: Teacher - Preschool	265,326	367,563	401,200	441,825	441,825	441,825	-	-	74,262	20.20%
14042708 514085	DW: Teacher - Speech/Language	150,530	150,530	152,505	157,656	157,656	157,656	-	-	7,126	4.73%
15041101 514022	SH: Counselor	800,248	800,248	811,696	867,658	867,658	843,468	-	-	43,220	8.42%
15042701 514021	SH: Coordinator - Work Study	34,368	34,368	20,446	34,368	34,368	34,368	-	-	-	- %
15042701 514057	SH: Teacher - 990	6,015	6,015	1,590	6,015	6,015	6,015	-	-	-	- %
15042701 514058	SH: Teacher - Academic Support	100,990	100,990	103,989	108,307	108,307	108,307	-	-	7,317	7.25%
15042701 514059	SH: Teacher - Alt Program	250,426	250,426	201,626	255,231	255,231	255,231	-	-	4,805	1.92%
15042701 514060	SH: Teacher - Art	314,300	314,300	307,416	335,256	335,256	335,256	-	-	20,956	6.67%
15042701 514061	SH: Teacher - Business Education	20,880	20,880	-	20,880	20,880	20,880	-	-	-	- %
15042701 514065	SH: Teacher - English	1,462,630	1,462,630	1,401,184	1,402,629	1,402,629	1,402,629	-	-	(60,001)	(4.10%)
15042701 514067	SH: Teacher - Industrial Arts	146,199	146,199	147,678	151,461	151,461	151,461	-	-	5,262	3.60%
15042701 514070	SH: Teacher - Math	1,417,219	1,417,219	1,472,739	1,496,547	1,496,547	1,496,547	-	-	79,328	5.60%
15042701 514071	SH: Teacher - Music	97,933	97,933	98,994	101,949	101,949	101,949	-	-	4,016	4.10%
15042701 514074	SH: Teacher - Physical Education	362,925	362,925	368,991	379,325	379,325	379,325	-	-	16,400	4.52%

**Acton Boxborough Regional School District  
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Salaries, Teaching		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
15042701 514078	SH: Teacher - Science	1,675,325	1,675,325	1,686,070	1,739,804	1,739,804	1,739,804	-	-	64,479	3.85%
15042701 514079	SH: Teacher - Senior Seminar	81,585	81,585	82,711	85,262	85,262	85,262	-	-	3,677	4.51%
15042701 514080	SH: Teacher - Social Studies	1,393,840	1,393,840	1,430,365	1,489,009	1,489,009	1,489,009	-	-	95,169	6.83%
15042701 514093	SH: Teacher - World Language	1,060,327	1,060,327	1,073,892	1,079,031	1,079,031	1,068,931	-	-	8,604	1.76%
15042703 514016	SH: Coordinator - Instrl Media	56,100	56,100	56,100	57,503	57,503	57,503	-	-	1,403	2.50%
15042703 514042	SH: Librarian - Media Center	79,641	79,641	53,473	84,899	84,899	51,411	-	-	(28,230)	6.60%
15042705 514062	SH: Teacher - Drama	60,508	60,508	74,205	76,614	76,614	76,614	-	-	16,106	26.62%
15042705 514066	SH: Teacher - Health Education	106,444	106,444	107,939	111,325	111,325	111,325	-	-	4,881	4.59%
15042706 514084	SH: Teacher - Sped	707,516	707,516	819,124	846,186	846,186	846,186	-	-	138,670	19.60%
15042707 514085	SH: Teacher - Speech/Language	102,343	102,343	103,599	106,823	106,823	106,823	-	-	4,480	4.38%
16041101 514022	JH: Counselor	306,695	306,695	297,781	331,795	331,795	322,970	-	-	16,275	8.18%
16042701 514058	JH: Teacher - Academic Support	190,918	190,918	194,598	201,363	201,363	201,363	-	-	10,445	5.47%
16042701 514060	JH: Teacher - Art	143,049	143,049	145,136	151,650	151,650	151,650	-	-	8,601	6.01%
16042701 514065	JH: Teacher - English	653,413	653,413	663,766	687,278	687,278	687,278	-	-	33,865	5.18%
16042701 514069	JH: Teacher - Life Skills	85,161	85,161	86,279	88,708	88,708	88,708	-	-	3,547	4.17%
16042701 514070	JH: Teacher - Math	528,039	528,039	562,193	581,152	581,152	581,152	-	-	53,113	10.06%
16042701 514071	JH: Teacher - Music	95,479	95,479	96,540	99,459	99,459	99,459	-	-	3,980	4.17%
16042701 514072	JH: Teacher - New Electives	162,340	162,340	160,546	169,956	169,956	169,956	-	-	7,616	4.69%
16042701 514074	JH: Teacher - Physical Education	312,090	312,090	314,104	327,753	327,753	327,753	-	-	15,663	5.02%
16042701 514078	JH: Teacher - Science	573,496	573,496	602,567	623,258	623,258	623,258	-	-	49,762	8.68%
16042701 514080	JH: Teacher - Social Studies	589,367	589,367	598,513	576,007	576,007	576,007	-	-	(13,360)	(2.27%)
16042701 514091	JH: Teacher - Tech Education	96,202	96,202	97,341	99,940	99,940	99,940	-	-	3,738	3.89%
16042701 514093	JH: Teacher - World Language	610,803	610,803	621,788	644,924	644,924	601,068	-	-	(9,735)	5.59%
16042703 514041	JH: Librarian	60,633	60,633	61,576	65,592	65,592	65,592	-	-	4,959	8.18%
16042705 514084	JH: Teacher - Sped	515,281	515,281	528,796	548,104	548,104	602,104	-	-	86,823	6.37%
16042706 514085	JH: Teacher - Speech/Language	112,877	112,877	114,314	118,341	118,341	118,341	-	-	5,464	4.84%
17041101 514022	BL: Counselor	77,871	77,871	79,112	81,606	81,606	81,606	-	-	3,735	4.80%
17042703 514060	BL: Teacher - Art	86,591	86,591	79,773	82,121	82,121	82,121	-	-	(4,470)	(5.16%)
17042703 514063	BL: Teacher - Elementary Ed	1,459,823	1,459,823	1,404,891	1,382,982	1,382,982	1,262,714	-	-	(197,109)	(5.26%)
17042703 514068	BL: Teacher - Kindergarten	46,538	46,538	76,740	88,862	88,862	48,542	-	-	2,004	90.95%
17042703 514071	BL: Teacher - Music	99,455	99,455	100,103	102,694	102,694	102,694	-	-	3,239	3.26%
17042703 514076	BL: Teacher - Reading	87,442	87,442	88,208	90,708	90,708	90,708	-	-	3,266	3.74%



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Salaries, Teaching		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
17042704 514074	BL: Teacher - Physical Education	85,907	85,907	88,902	91,331	91,331	91,331	-	-	5,424	6.31%
17042705 514084	BL: Teacher - Sped	753,751	566,585	401,848	415,517	415,517	339,828	-	-	(226,757)	(26.66%)
17042706 514085	BL: Teacher - Speech/Language	-	-	141,390	146,864	146,864	146,864	-	-	146,864	- %
17042713 514041	BL: Librarian	76,557	76,557	77,747	81,606	81,606	81,606	-	-	5,049	6.60%
18041101 514022	CN: Counselor	82,992	82,992	84,080	86,574	86,574	86,574	-	-	3,582	4.32%
18042701 514060	CN: Teacher - Art	74,256	74,256	77,823	80,681	80,681	80,681	-	-	6,425	8.65%
18042701 514063	CN: Teacher - Elementary Ed	1,344,738	1,344,738	1,391,625	1,364,846	1,364,846	1,364,846	-	-	20,108	1.50%
18042701 514068	CN: Teacher - Kindergarten	93,381	93,381	82,013	84,792	84,792	84,792	-	-	(8,589)	(9.20%)
18042701 514071	CN: Teacher - Music	57,021	57,021	62,845	66,151	66,151	66,151	-	-	9,130	16.01%
18042701 514076	CN: Teacher - Reading	74,123	74,123	75,276	77,707	77,707	77,707	-	-	3,584	4.84%
18042702 514074	CN: Teacher - Physical Education	82,156	82,156	83,295	85,880	85,880	85,880	-	-	3,724	4.53%
18042703 514084	CN: Teacher - Sped	313,982	313,982	320,778	330,950	330,950	330,950	-	-	16,968	5.40%
18042704 514085	CN: Teacher - Speech/Language	96,214	96,214	97,494	100,424	100,424	100,424	-	-	4,210	4.38%
19041101 514022	DO: Counselor	74,123	74,123	77,747	80,227	80,227	80,227	-	-	6,104	8.23%
19042701 514060	DO: Teacher - Art	87,376	87,376	88,078	90,602	90,602	90,602	-	-	3,226	3.69%
19042701 514063	DO: Teacher - Elementary Ed	1,380,159	1,380,159	1,403,172	1,437,651	1,437,651	1,401,455	-	-	21,296	4.17%
19042701 514068	DO: Teacher - Kindergarten	123,642	123,642	120,276	129,047	129,047	129,047	-	-	5,405	4.37%
19042701 514071	DO: Teacher - Music	82,003	82,003	83,091	86,274	86,274	86,274	-	-	4,271	5.21%
19042701 514076	DO: Teacher - Reading	62,913	62,913	60,409	67,268	67,268	67,268	-	-	4,355	6.92%
19042702 514074	DO: Teacher - Physical Education	48,726	48,726	49,484	52,153	52,153	52,153	-	-	3,427	7.03%
19042703 514084	DO: Teacher - Sped	173,154	173,154	175,346	181,031	181,031	256,720	-	-	83,566	4.55%
19042704 514085	DO: Teacher - Speech/Language	62,913	62,913	63,891	67,269	67,269	67,269	-	-	4,356	6.92%
20041101 514022	GA: Counselor	62,913	62,913	64,943	68,324	68,324	68,324	-	-	5,411	8.60%
20042701 514060	GA: Teacher - Art	79,181	79,181	80,306	82,843	82,843	82,843	-	-	3,662	4.62%
20042701 514063	GA: Teacher - Elementary Ed	1,146,025	1,146,025	1,144,351	1,232,964	1,232,964	1,179,423	-	-	33,398	7.59%
20042701 514068	GA: Teacher - Kindergarten	112,525	112,525	101,437	117,143	117,143	117,143	-	-	4,618	4.10%
20042701 514071	GA: Teacher - Music	83,074	83,074	83,142	86,571	86,571	86,571	-	-	3,497	4.21%
20042701 514076	GA: Teacher - Reading	86,991	86,991	66,097	68,041	68,041	68,041	-	-	(18,950)	(21.78%)
20042702 514074	GA: Teacher - Physical Education	77,227	77,227	78,245	80,593	80,593	80,593	-	-	3,366	4.36%
20042703 514084	GA: Teacher - Sped	222,410	222,410	244,755	254,685	254,685	287,085	-	-	64,675	14.51%
20042704 514085	GA: Teacher - Speech/Language	62,951	62,951	63,930	68,006	68,006	68,006	-	-	5,055	8.03%
21041101 514022	MC: Counselor	75,135	75,135	76,201	78,632	78,632	78,632	-	-	3,497	4.65%

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Salaries, Teaching			2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION		Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
21042701 514060	MC: Teacher - Art		76,557	76,557	77,747	81,606	81,606	81,606	-	-	5,049	6.60%
21042701 514063	MC: Teacher - Elementary Ed		1,381,322	1,381,322	1,363,888	1,321,222	1,321,222	1,321,222	-	-	(60,100)	(4.35%)
21042701 514068	MC: Teacher - Kindergarten		82,549	82,549	85,009	90,017	90,017	90,017	-	-	7,468	9.05%
21042701 514071	MC: Teacher - Music		50,846	50,846	51,637	54,856	54,856	54,856	-	-	4,010	7.89%
21042701 514076	MC: Teacher - Reading		56,719	56,719	75,410	77,327	77,327	77,327	-	-	20,608	36.33%
21042702 514074	MC: Teacher - Physical Education		87,921	87,921	90,850	93,163	93,163	93,163	-	-	5,242	5.96%
21042703 514084	MC: Teacher - Sped		289,906	289,906	295,002	307,049	307,049	307,049	-	-	17,143	5.91%
21042704 514085	MC: Teacher - Speech/Language		90,225	90,225	91,553	95,597	95,597	95,597	-	-	5,372	5.95%
22041101 514022	ME: Counselor		52,199	52,199	53,011	55,738	55,738	55,738	-	-	3,539	6.78%
22042701 514060	ME: Teacher - Art		87,984	87,984	89,123	91,714	91,714	91,714	-	-	3,730	4.24%
22042701 514063	ME: Teacher - Elementary Ed		1,523,823	1,523,823	1,572,543	1,558,137	1,558,137	1,558,137	-	-	34,314	2.25%
22042701 514068	ME: Teacher - Kindergarten		111,192	111,192	112,678	99,448	99,448	80,313	-	-	(30,879)	(10.56%)
22042701 514071	ME: Teacher - Music		91,336	91,336	92,462	95,019	95,019	95,019	-	-	3,683	4.03%
22042701 514076	ME: Teacher - Reading		51,018	51,018	79,209	82,164	82,164	82,164	-	-	31,146	61.05%
22042702 514074	ME: Teacher - Physical Education		77,921	77,921	79,112	81,606	81,606	81,606	-	-	3,685	4.73%
22042703 514084	ME: Teacher - Sped		350,238	350,238	359,370	371,024	371,024	371,024	-	-	20,786	5.93%
22042704 514085	ME: Teacher - Speech/Language		84,434	84,434	85,501	88,635	88,635	88,635	-	-	4,201	4.98%
15151701 514087	SH: Teacher - Student Activities		75,249	75,249	21,544	104,500	104,500	104,500	-	-	29,251	38.87%
16161701 514088	JH: Teacher - Stu Act/Intramurals		45,765	45,340	51,257	44,265	44,265	44,265	-	-	(1,075)	(2.37%)
16162701 514090	JH: Teacher - Summer Project		6,720	8,045	6,825	6,720	6,720	6,720	-	-	(1,325)	(16.47%)
Salaries, Teaching			31,882,520	31,924,482	31,861,135	33,335,557	33,335,557	33,078,855	-	-	1,154,373	3.62%
<b>02 - Salaries, Prin/A Pri</b>												
15040104 514004	SH: Assistant Principal		393,254	393,254	409,584	419,825	419,825	419,825	-	-	26,571	6.76%
15040104 514046	SH: Principal		139,740	139,740	140,425	143,936	143,936	143,936	-	-	4,196	3.00%
16040103 514004	JH: Assistant Principal		205,101	205,101	211,081	216,358	216,358	216,358	-	-	11,257	5.49%
16040103 514046	JH: Principal		120,743	120,743	127,000	130,175	130,175	130,175	-	-	9,432	7.81%
17040101 514046	BL: Principal		211,036	211,036	204,583	209,698	209,698	209,698	-	-	(1,338)	(0.63%)
18040101 514046	CN: Principal		204,234	204,234	204,234	209,340	209,340	209,340	-	-	5,106	2.50%
19040101 514046	DO: Principal		209,022	209,022	209,512	214,750	214,750	214,750	-	-	5,728	2.74%
20040101 514046	GA: Principal		215,802	215,802	215,772	221,166	221,166	221,166	-	-	5,364	2.49%
21040101 514046	MC: Principal		204,055	204,055	204,055	209,157	209,157	209,157	-	-	5,102	2.50%
22040101 514046	ME: Principal		206,459	206,459	208,449	213,660	213,660	213,660	-	-	7,201	3.49%

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ACCOUNT	DESCRIPTION	2015 Original Budget	2015 Revised Budget	2015 YTD Thru EOM Dec	2016 Department Total	2016 Finance Total	2016 Supt Total	2016 Schl Com Total	2016 Town Mtg Total	\$ Diff 2015 Budget	% Chg 2015 Budget
Salaries, Prin/A Pri											
	Salaries, Prin/A Pri	2,109,446	2,109,446	2,134,695	2,188,065	2,188,065	2,188,065	-	-	78,619	3.73%
<b>03 - Salaries, Cntrl Admn</b>											
05040103	514056 CO: Superintendent	180,000	180,000	180,000	185,400	185,400	185,400	-	-	5,400	3.00%
05040105	514030 CO: Director Of Pers/Admin Svcs	127,400	127,400	127,390	130,575	130,575	130,575	-	-	3,175	2.49%
05040106	514014 CO: Coordinator - Business	120,430	120,430	127,911	131,109	131,109	131,109	-	-	10,679	8.87%
05040106	514028 CO: Director - Finance	127,556	127,556	117,500	120,438	120,438	120,438	-	-	(7,118)	(5.58%)
05040106	514095 CO: Treasurer	11,091	11,091	12,115	11,367	11,367	20,000	-	-	8,909	2.49%
05040110	514034 CO: Director - Technology	113,002	113,002	113,002	115,827	115,827	115,827	-	-	2,825	2.50%
05041101	514032 CO: Director - Pps	30,634	30,634	25,630	26,271	26,271	24,088	-	-	(6,546)	(14.24%)
05042101	514011 CO: Coordinator	31,130	46,723	44,404	46,764	46,764	46,764	-	-	41	0.09%
14040103	514026 DW: Director - Curriculum	105,372	105,372	109,002	110,827	110,827	110,827	-	-	5,455	5.18%
14040110	514030 DW: Director - Persnl/Admin Svcs	51,269	-	-	-	-	-	-	-	-	- %
14041101	514033 DW: Director - Sped	51,269	102,538	102,522	105,085	105,085	96,350	-	-	(6,188)	2.48%
14042101	514020 DW: Coordinator - Transportation	75,299	75,299	75,607	78,747	78,747	78,747	-	-	3,448	4.58%
14042109	514015 DW: Coordinator - Facilities	15,593	-	-	-	-	-	-	-	-	- %
16160104	514011 JH: Coordinator - Mcas	8,000	8,000	2,363	8,000	8,000	8,000	-	-	-	- %
Salaries, Cntrl Admn		1,048,045	1,048,045	1,037,445	1,070,410	1,070,410	1,068,125	-	-	20,080	1.92%
<b>04 - Salaries, Supp Staff</b>											
05040101	515007 CO: Admin Ast - School Committee	6,854	6,854	6,820	7,025	7,025	7,025	-	-	171	2.49%
05040104	515001 CO: Admin Ast	73,192	73,192	73,691	75,533	75,533	75,533	-	-	2,341	3.20%
05040107	515001 CO: Admin Ast	42,046	42,046	42,046	42,873	42,873	42,873	-	-	827	1.97%
05040107	515012 CO: Assistant - Payroll	56,794	56,794	56,874	57,916	57,916	57,916	-	-	1,122	1.98%
05040107	515014 CO: Bookkeeper - Accounts Payable	66,518	66,518	66,497	67,788	67,788	67,788	-	-	1,270	1.91%
05040107	515020 CO: Operator - Telephone	51,356	51,356	39,704	54,590	54,590	54,590	-	-	3,234	6.30%
05040107	515021 CO: Supervisor - Payroll	48,512	48,512	48,511	49,724	49,724	49,724	-	-	1,212	2.50%
05040108	514013 CO: Coordinator - Benefits	25,008	62,520	62,520	63,643	63,643	63,643	-	-	1,123	1.80%
05040108	515018 CO: Manager - Persnl - Non-Cert	140,162	140,162	156,878	144,354	144,354	144,354	-	-	4,192	2.99%
05040108	515019 CO: Messenger - Mail	7,268	7,268	3,375	7,377	7,377	7,377	-	-	109	1.50%
05040112	516013 CO: Aides/Paras - Technology	559,812	567,365	508,614	573,803	573,803	526,317	-	-	(41,048)	1.13%
05041102	515006 CO: Admin Ast - Pupil Svcs	136,835	65,760	65,755	67,104	67,104	67,104	-	-	1,344	2.04%
05042108	516031 CO: Crossing Guard	72,896	72,896	67,454	81,653	81,653	81,653	-	-	8,757	12.01%

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Salaries, Supp Staff		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
14040102 515009	DW: Admin Ast - Sped	146,843	224,086	263,864	265,062	265,062	289,940	-	-	65,854	18.29%
14040104 515001	DW: Admin Ast	6,168	-	-	-	-	-	-	-	-	- %
14040104 515003	DW: Admin Ast - Curriculum	55,214	55,214	55,422	56,253	56,253	56,253	-	-	1,039	1.88%
14040115 515016	DW: Coordinator - Attendance, Ben	37,512	-	-	-	-	-	-	-	-	- %
14041104 514047	DW: Psychologist	299,900	299,900	286,724	311,573	311,573	331,476	-	-	31,576	3.89%
14041106 516055	DW: Monitor - Bus - Sped	-	-	9,044	33,150	33,150	68,473	-	-	68,473	- %
14042102 515010	DW: Admin Ast - Transportation	14,385	28,770	29,561	29,331	29,331	29,331	-	-	561	1.95%
14042103 516026	DW: Bus Driver - Transportation	987,595	987,595	988,572	1,064,108	1,064,108	1,074,194	-	-	86,599	7.75%
14042103 516035	DW: Dispatcher - Transportation	64,332	64,332	64,331	65,939	65,939	65,939	-	-	1,607	2.50%
14042103 516057	DW: Safety - Bus - Transportation	35,466	35,466	1,318	35,998	35,998	4,500	-	-	(30,966)	1.50%
14042110 515001	DW: Admin Ast	43,155	28,770	28,946	29,331	29,331	29,331	-	-	561	1.95%
14042703 515005	DW: Admin Ast - Music	21,506	21,506	19,178	21,933	21,933	21,933	-	-	427	1.99%
14042709 516011	DW: Aides/Paras - Sped	83,384	83,384	98,603	103,920	103,920	103,920	-	-	20,536	24.63%
15040101 516036	SH: Duties & Securities	119,585	119,585	118,225	106,838	106,838	106,838	-	-	(12,747)	(10.66%)
15040102 515004	SH: Admin Ast - Department Chair	16,270	16,270	31,885	33,621	33,621	33,621	-	-	17,351	106.64%
15040103 515001	SH: Admin Ast	65,066	65,066	64,703	66,297	66,297	66,297	-	-	1,231	1.89%
15040105 515001	SH: Admin Ast	187,086	187,086	187,598	188,042	188,042	188,042	-	-	956	0.51%
15040105 515013	SH: Bookkeeper	51,355	51,355	53,528	52,374	52,374	52,374	-	-	1,019	1.98%
15041102 516004	SH: Aides/Paras - Faculty/Stu Spt	47,048	47,048	47,048	48,224	48,224	48,224	-	-	1,176	2.50%
15041102 516067	SH: Trainer - Drug & Alcohol	60,600	60,600	60,600	61,509	61,509	61,509	-	-	909	1.50%
15041103 514044	SH: Nurse	198,073	198,073	203,712	210,018	210,018	210,018	-	-	11,945	6.03%
15041104 514047	SH: Psychologist	348,188	348,188	288,605	356,094	356,094	356,094	-	-	7,906	2.27%
15042702 516002	SH: Aides/Paras - Academic Support	44,592	44,592	44,592	46,000	46,000	46,000	-	-	1,408	3.16%
15042702 516010	SH: Aides/Paras - Science	29,440	29,440	29,440	29,865	29,865	29,865	-	-	425	1.44%
15042702 516014	SH: Aides/Paras - Tech Education	96,121	96,121	95,343	98,016	98,016	98,016	-	-	1,895	1.97%
15042702 516015	SH: Aides/Paras - World Language	15,727	15,727	16,159	16,488	16,488	16,488	-	-	761	4.84%
15042704 516006	SH: Aides/Paras - Media Center	44,996	44,996	44,996	48,856	48,856	48,856	-	-	3,860	8.58%
15042708 516011	SH: Aides/Paras - Sped	164,097	164,097	198,949	182,417	182,417	227,930	-	-	63,833	11.16%
16040101 515001	JH: Admin Ast	37,658	37,658	43,328	44,125	44,125	44,125	-	-	6,467	17.17%
16040102 516036	JH: Duties & Securities	37,680	37,680	33,508	38,238	38,238	38,238	-	-	558	1.48%
16040104 515001	JH: Admin Ast	103,938	103,938	105,563	98,042	98,042	98,042	-	-	(5,896)	(5.67%)
16041102 514044	JH: Nurse	69,583	69,583	70,645	72,305	72,305	72,305	-	-	2,722	3.91%

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Salaries, Supp Staff		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
16041103 514047	JH: Psychologist	167,999	167,999	170,357	175,942	175,942	175,942	-	-	7,943	4.73%
16042702 516014	JH: Aides/Paras - Tech Education	67,771	67,771	52,014	53,314	53,314	53,314	-	-	(14,457)	(21.33%)
16042704 516002	JH: Aides/Paras - Academic Support	26,826	26,826	16,550	27,550	27,550	27,550	-	-	724	2.70%
16042707 516011	JH: Aides/Paras - Sped	309,082	309,082	271,914	315,112	315,112	315,112	-	-	6,030	1.95%
17040102 515001	BL: Admin Ast	60,696	60,696	59,462	63,150	63,150	63,150	-	-	2,454	4.04%
17040103 516054	BL: Monitor	-	18,234	29,038	27,858	27,858	27,858	-	-	9,624	52.78%
17040104 516013	BL: Aides/Paras - Technology	28,276	28,276	15,813	16,050	16,050	16,050	-	-	(12,226)	(43.24%)
17041102 514044	BL: Nurse	68,560	68,560	69,626	71,945	71,945	71,945	-	-	3,385	4.94%
17041103 514047	BL: Psychologist	55,093	55,093	55,572	57,123	57,123	57,123	-	-	2,030	3.68%
17042702 516001	BL: Aides/Paras	114,670	96,436	98,738	116,390	116,390	79,286	-	-	(17,150)	20.69%
17042707 516011	BL: Aides/Paras - Sped	396,439	396,439	425,196	424,116	424,116	374,599	-	-	(21,840)	6.98%
18040102 515001	CN: Admin Ast	63,519	63,519	70,390	64,889	64,889	64,889	-	-	1,370	2.16%
18040103 516054	CN: Monitor	23,262	23,262	35,831	27,858	27,858	27,858	-	-	4,596	19.76%
18040104 516013	CN: Aides/Paras - Technology	16,158	16,158	15,727	16,488	16,488	16,488	-	-	330	2.04%
18041102 514044	CN: Nurse	68,580	68,580	66,028	71,256	71,256	71,256	-	-	2,676	3.90%
18042705 516011	CN: Aides/Paras - Sped	81,225	81,225	99,361	143,392	143,392	159,442	-	-	78,217	76.54%
18042706 516005	CN: Aides/Paras - Kindergarten	-	-	-	-	-	11,516	-	-	11,516	- %
18042706 516009	CN: Aides/Paras - Reading	78,114	78,114	114,888	79,286	79,286	79,286	-	-	1,172	1.50%
18042707 516006	CN: Aides/Paras - Media Center	22,822	22,822	31,773	24,681	24,681	24,681	-	-	1,859	8.15%
19040102 515001	DO: Admin Ast	65,407	65,407	59,541	64,557	64,557	64,557	-	-	(850)	(1.30%)
19040103 516054	DO: Monitor	23,262	23,262	24,907	27,858	27,858	27,858	-	-	4,596	19.76%
19040104 516013	DO: Aides/Paras - Technology	16,159	16,159	16,159	16,401	16,401	16,401	-	-	242	1.50%
19041102 514044	DO: Nurse	62,944	62,944	64,173	67,246	67,246	67,246	-	-	4,302	6.83%
19042705 516011	DO: Aides/Paras - Sped	121,213	121,213	140,725	149,552	149,552	149,552	-	-	28,339	23.38%
19042706 516005	DO: Aides/Paras - Kindergarten	-	-	-	-	-	11,516	-	-	11,516	- %
19042706 516009	DO: Aides/Paras - Reading	80,868	80,868	86,545	82,081	82,081	82,081	-	-	1,213	1.50%
19042707 516006	DO: Aides/Paras - Media Center	21,590	21,590	22,283	25,564	25,564	25,564	-	-	3,974	18.41%
20040102 515001	GA: Admin Ast	60,445	60,445	62,835	63,283	63,283	63,283	-	-	2,838	4.70%
20040103 516054	GA: Monitor	23,262	23,262	23,049	27,858	27,858	27,858	-	-	4,596	19.76%
20040104 516013	GA: Aides/Paras - Technology	18,312	18,312	17,439	18,581	18,581	18,581	-	-	269	1.47%
20041102 514044	GA: Nurse	93,490	93,490	94,095	99,863	99,863	99,863	-	-	6,373	6.82%
20042705 516011	GA: Aides/Paras - Sped	221,105	221,105	170,074	187,975	187,975	187,975	-	-	(33,130)	(14.98%)

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Salaries, Supp Staff		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
20042706 516005	GA: Aides/Paras - Kindergarten	-	-	-	-	-	20,940	-	-	20,940	- %
20042706 516009	GA: Aides/Paras - Reading	78,114	78,114	106,382	79,286	79,286	79,286	-	-	1,172	1.50%
20042707 516006	GA: Aides/Paras - Media Center	22,753	22,753	23,740	25,910	25,910	25,910	-	-	3,157	13.88%
21040102 515001	MC: Admin Ast	61,763	61,763	62,452	63,482	63,482	63,482	-	-	1,719	2.78%
21040103 516054	MC: Monitor	23,262	23,262	24,786	27,858	27,858	27,858	-	-	4,596	19.76%
21040104 516013	MC: Aides/Paras - Technology	16,158	16,158	20,965	21,489	21,489	21,489	-	-	5,331	32.99%
21041102 514044	MC: Nurse	77,104	77,104	78,172	80,601	80,601	80,601	-	-	3,497	4.54%
21042705 516019	MC: Assistant - Sped	215,046	215,046	236,032	231,906	231,906	246,329	-	-	31,283	7.84%
21042706 516005	MC: Aides/Paras - Kindergarten	-	-	-	-	-	11,890	-	-	11,890	- %
21042706 516009	MC: Aides/Paras - Reading	78,114	78,114	89,356	79,286	79,286	79,286	-	-	1,172	1.50%
21042707 516007	MC: Aides/Paras - Media Support	22,256	22,256	24,036	25,029	25,029	25,029	-	-	2,773	12.46%
22040102 515001	ME: Admin Ast	70,320	70,320	77,526	72,164	72,164	72,164	-	-	1,844	2.62%
22040103 516054	ME: Monitor	23,262	23,262	25,785	27,858	27,858	27,858	-	-	4,596	19.76%
22040104 516013	ME: Aides/Paras - Technology	-	-	20,965	21,489	21,489	21,489	-	-	21,489	- %
22041102 514044	ME: Nurse	77,074	77,074	78,142	80,571	80,571	80,571	-	-	3,497	4.54%
22042705 516011	ME: Aides/Paras - Sped	258,630	258,630	272,710	283,502	283,502	283,502	-	-	24,872	9.62%
22042706 516005	ME: Aides/Paras - Kindergarten	39,141	39,141	39,217	39,853	39,853	23,032	-	-	(16,109)	1.82%
22042706 516006	ME: Aides/Paras - Media Center	22,857	22,857	22,096	25,932	25,932	25,932	-	-	3,075	13.45%
22042706 516009	ME: Aides/Paras - Reading	84,914	84,914	88,667	86,188	86,188	86,188	-	-	1,274	1.50%
14072101 524029	DW: Cntrd Svcs-Safety-Bus-Tran	-	-	1,230	5,000	5,000	5,000	-	-	5,000	- %
15081706 516024	SH: Bus Driver - Performing Arts	5,725	5,725	2,779	5,725	5,725	5,725	-	-	-	- %
15151702 516038	SH: Event Staff - Graduation	3,000	3,000	539	3,045	3,045	3,045	-	-	45	1.50%
<b>Salaries, Supp Staff</b>		<b>8,456,458</b>	<b>8,464,011</b>	<b>8,558,409</b>	<b>9,000,743</b>	<b>9,000,743</b>	<b>9,040,355</b>	-	-	<b>576,344</b>	<b>6.81%</b>
<b>05 - Salaries, Athletics</b>											
14048101 514025	DW: Director	122,312	122,312	122,242	125,239	125,239	125,239	-	-	2,927	2.39%
14048102 515002	DW: Admin Ast - Athletics	21,506	21,506	23,884	21,933	21,933	21,933	-	-	427	1.99%
14048103 516064	DW: Trainer	67,000	67,000	67,000	68,675	68,675	68,675	-	-	1,675	2.50%
15048101 514010	SH: Coach	5,239	5,239	7,247	5,266	5,266	5,266	-	-	27	0.52%
15048102 514010	SH: Coach	6,504	6,504	-	6,537	6,537	6,537	-	-	33	0.51%
15048103 514010	SH: Coach	16,830	16,830	16,747	16,914	16,914	16,914	-	-	84	0.50%
15048104 514010	SH: Coach	6,558	6,558	6,525	6,592	6,592	6,592	-	-	34	0.52%
15048105 514010	SH: Coach	12,073	12,073	13,591	12,134	12,134	12,134	-	-	61	0.51%



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Salaries, Buildings		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
14040114 516068	DW: Trainer - Energy	62,730	62,730	62,730	64,298	64,298	64,298	-	-	1,568	2.50%
14042103 516053	DW: Mechanic - Transportation	69,510	69,510	69,506	70,551	70,551	70,551	-	-	1,041	1.50%
14042104 516047	DW: Mnt & Repr - Bldgs	61,361	61,361	61,848	62,326	62,326	62,326	-	-	965	1.57%
14042104 516049	DW: Mnt & Repr - Grounds	61,361	61,361	61,127	62,326	62,326	62,326	-	-	965	1.57%
14042105 516034	DW: Custodian - Summer	30,000	30,000	43,023	30,000	30,000	30,000	-	-	-	- %
14042105 516047	DW: Mnt & Repr - Bldgs	144,594	289,188	281,519	294,216	294,216	294,216	-	-	5,028	1.74%
14042105 516048	DW: Mnt & Repr - Bldgs - Summer	40,000	40,000	26,462	40,000	40,000	40,000	-	-	-	- %
14042105 516950	DW: K-12 Security	64,264	64,264	64,264	65,224	65,224	65,224	-	-	960	1.49%
14072111 516056	DW: Plowing And Sweeping	30,750	30,750	5,025	30,750	30,750	30,750	-	-	-	- %
<b>Salaries, Buildings</b>		<b>564,570</b>	<b>709,164</b>	<b>675,504</b>	<b>719,691</b>	<b>719,691</b>	<b>719,691</b>	-	-	<b>10,527</b>	<b>1.48%</b>
<b>07 - Salaries, Custodial</b>											
14042105 516033	DW: Custodian	198,696	54,102	54,763	55,155	55,155	55,155	-	-	1,053	1.95%
14042107 516033	DW: Custodian	54,344	-	-	-	-	-	-	-	-	- %
15042101 516033	SH: Custodian	438,342	438,342	395,882	446,534	446,534	418,378	-	-	(19,964)	1.87%
16042102 516033	JH: Custodian	341,230	341,230	332,603	346,336	346,336	346,336	-	-	5,106	1.50%
17042101 516033	BL: Custodian	98,118	152,462	142,475	152,468	152,468	127,252	-	-	(25,210)	- %
18042101 516033	CN: Custodian	106,618	106,618	98,847	111,268	111,268	111,268	-	-	4,650	4.36%
19042101 516033	DO: Custodian	78,889	78,889	103,592	81,160	81,160	81,160	-	-	2,271	2.88%
20042101 516033	GA: Custodian	101,140	101,140	71,577	104,221	104,221	105,187	-	-	4,047	3.05%
21042101 516033	MC: Custodian	106,209	106,209	101,667	107,801	107,801	107,801	-	-	1,592	1.50%
22042101 516033	ME: Custodian	116,847	116,847	117,599	118,697	118,697	118,697	-	-	1,850	1.58%
<b>Salaries, Custodial</b>		<b>1,640,433</b>	<b>1,495,839</b>	<b>1,419,005</b>	<b>1,523,640</b>	<b>1,523,640</b>	<b>1,471,234</b>	-	-	<b>(24,605)</b>	<b>(1.64%)</b>
<b>08 - Salaries, Home Instr</b>											
14052706 514035	DW: Instructor - Home - Sped	17,044	17,044	1,025	20,000	20,000	20,000	-	-	2,956	17.34%
<b>Salaries, Home Instr</b>		<b>17,044</b>	<b>17,044</b>	<b>1,025</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	-	-	<b>2,956</b>	<b>17.34%</b>
<b>09 - Salaries, Misc Ps</b>											
14040112 516065	DW: Trainer - Autistic	583,551	583,551	579,721	636,943	636,943	636,943	-	-	53,392	9.15%
14041105 514012	DW: Coordinator - Autistic	75,287	128,287	129,458	133,627	133,627	133,627	-	-	5,340	4.16%
14042705 514040	DW: Leader - Team	30,215	-	-	-	-	-	-	-	-	- %
14050101 516058	DW: Svcs - Work Study	3,000	3,000	1,014	3,000	3,000	3,000	-	-	-	- %
14051103 516012	DW: Aides/Paras - Sped - Summer	-	85,000	86,580	-	-	-	-	-	(85,000)	(100.00%)



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Salaries, Misc Ps		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg	
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget	
14051104	514077	DW: Teacher - Referral - Sped	110,750	57,750	89,172	110,750	110,750	110,750	-	-	53,000	91.77%
14051105	524030	DW: Cntrd Svcs - Spec - Sped	309,198	293,851	277,607	334,700	334,700	309,198	-	-	15,347	13.90%
14051105	524039	DW: Cntrd Svcs-Tutor-Home-Sped	20,000	20,000	7,002	25,000	25,000	25,000	-	-	5,000	25.00%
14051111	514055	DW: Spec - Summer - Sped	62,700	127,700	123,788	194,332	194,332	194,332	-	-	66,632	52.18%
14051112	524129	DW: Svcs - Translation	30,000	30,000	24,500	25,000	25,000	25,000	-	-	(5,000)	(16.67%)
14051119	514045	DW: Nurse - Summer	16,225	16,225	11,830	20,000	20,000	20,000	-	-	3,775	23.27%
14051125	516008	DW: Aides/Paras - Medical - Sped	42,000	42,000	18,292	51,000	51,000	-	-	-	(42,000)	21.43%
14052702	514914	DW: Stipend - Sped - Summer	65,000	-	-	-	-	-	-	-	-	- %
14052703	516012	DW: Aides/Paras - Sped - Summer	85,000	-	-	-	-	-	-	-	-	- %
15051102	514024	SH: Counselor - Summer	18,725	18,725	32,422	26,775	26,775	33,000	-	-	14,275	42.99%
16051101	514024	JH: Counselor - Summer	5,000	5,000	8,677	7,140	7,140	8,825	-	-	3,825	42.80%
Salaries, Misc Ps		1,456,651	1,411,089	1,390,062	1,568,267	1,568,267	1,499,675	-	-	88,586	6.28%	
<b>11 - Salaries, Subs Misc</b>												
05040104	515700	CO: Subs - Admin Ast	1,022	1,022	3,922	1,022	1,022	36,210	-	-	35,188	- %
05042108	516701	CO: Subs - Crossing Guard	2,100	2,100	-	2,100	2,100	2,100	-	-	-	- %
05042108	516702	CO: Subs - Crossing Guard - Tran	3,000	3,000	-	3,000	3,000	3,000	-	-	-	- %
14040104	515700	DW: Subs - Admin Ast	2,100	2,100	-	2,100	2,100	2,100	-	-	-	- %
14042103	516700	DW: Subs - Bus Driver - Tran	525	525	-	525	525	525	-	-	-	- %
14042107	516703	DW: Subs - Custodian	1,000	1,000	11,600	1,000	1,000	1,000	-	-	-	- %
14042704	514701	DW: Subs - Certified - Other	94,000	94,000	14,328	94,000	94,000	94,000	-	-	-	- %
14042704	516704	DW: Subs - Other	-	-	17,911	-	-	-	-	-	-	- %
15040105	515700	SH: Subs - Admin Ast	578	578	-	578	578	578	-	-	-	- %
15042101	516703	SH: Subs - Custodian	18,000	18,000	3,794	18,000	18,000	18,000	-	-	-	- %
16042102	516703	JH: Subs - Custodian	8,000	8,000	466	8,000	8,000	8,000	-	-	-	- %
17042101	516703	BL: Subs - Custodian	4,480	4,480	-	4,480	4,480	4,480	-	-	-	- %
18040102	515700	CN: Subs - Admin Ast	525	525	63	525	525	525	-	-	-	- %
18042101	516703	CN: Subs - Custodian	7,350	7,350	611	7,350	7,350	7,350	-	-	-	- %
19040102	515700	DO: Subs - Admin Ast	1,200	1,200	169	1,200	1,200	1,200	-	-	-	- %
19042101	516703	DO: Subs - Custodian	12,350	12,350	-	12,350	12,350	12,350	-	-	-	- %
20040102	515700	GA: Subs - Admin Ast	525	525	502	525	525	525	-	-	-	- %
20042101	516703	GA: Subs - Custodian	7,350	7,350	2,139	7,350	7,350	7,350	-	-	-	- %
21040102	515700	MC: Subs - Admin Ast	525	525	-	525	525	525	-	-	-	- %

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Salaries, Subs Misc		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
21042101 516703	MC: Subs - Custodian	5,000	5,000	-	5,000	5,000	5,000	-	-	-	- %
22040102 515700	ME: Subs - Admin Ast	525	525	-	525	525	525	-	-	-	- %
22042101 516703	ME: Subs - Custodian	12,350	12,350	750	12,350	12,350	12,350	-	-	-	- %
05051103 515700	CO: Subs - Admin Ast	3,588	3,588	8,140	3,588	3,588	3,588	-	-	-	- %
05072114 524163	CO: Subs - Crossing Guards C/S	-	-	3,039	1,500	1,500	1,500	-	-	1,500	- %
Salaries, Subs Misc		186,093	186,093	67,433	187,593	187,593	222,781	-	-	36,688	19.71%
<b>12 - Salaries, Subs Instr</b>											
14022702 516705	DW: Subs - Prof Dev	10,200	10,200	1,215	10,200	10,200	10,200	-	-	-	- %
05040109 516030	CO: Coordinator - Substitutes	3,074	3,074	-	3,074	3,074	3,074	-	-	-	- %
14042701 514700	DW: Subs - Certified	146,400	146,400	126,670	146,400	146,400	146,400	-	-	-	- %
14042704 514702	DW: Subs - Certified - Sick	265,000	265,000	44,481	296,826	296,826	296,826	-	-	31,826	12.01%
16042701 514702	JH: Subs - Certified - Sick	31,826	31,826	9,492	-	-	-	-	-	(31,826)	(100.00%)
16042708 514700	JH: Subs - Certified	10,763	10,763	4,618	10,763	10,763	10,763	-	-	-	- %
17042712 514700	BL: Subs - Certified	5,000	5,000	2,080	5,000	5,000	5,000	-	-	-	- %
18042708 514700	CN: Subs - Certified	4,000	4,000	1,475	4,000	4,000	4,000	-	-	-	- %
19042708 514700	DO: Subs - Certified	2,453	2,453	1,372	2,453	2,453	2,453	-	-	-	- %
20042708 514700	GA: Subs - Certified	5,000	5,000	1,808	5,000	5,000	5,000	-	-	-	- %
21042708 514700	MC: Subs - Certified	2,000	2,000	2,133	2,000	2,000	2,000	-	-	-	- %
22042707 514700	ME: Subs - Certified	6,000	6,000	2,609	6,000	6,000	6,000	-	-	-	- %
15152713 514700	SH: Subs - Prof Dev	10,250	10,250	3,570	10,404	10,404	10,404	-	-	154	1.50%
15152713 514702	SH: Subs - Certified - Sick	22,550	22,550	5,455	22,888	22,888	22,888	-	-	338	1.50%
20202702 524034	GA: Cntrd Svcs - Teacher - Subs	-	-	-	5,500	5,500	5,500	-	-	5,500	- %
Salaries, Subs Instr		524,516	524,516	206,977	530,508	530,508	530,508	-	-	5,992	1.14%
<b>13 - Salaries, Overtime</b>											
05040104 515800	CO: Overtime	1,050	1,050	1,066	1,050	1,050	1,050	-	-	-	- %
05040104 515802	CO: Overtime - Admin Ast - Subs	2,000	2,000	776	2,000	2,000	2,000	-	-	-	- %
05040107 515801	CO: Overtime - Admin Ast	-	-	1,031	-	-	-	-	-	-	- %
14042102 515803	DW: Overtime - Admin Ast - Tran	24,000	24,000	8,599	24,000	24,000	24,000	-	-	-	- %
14042103 516800	DW: Overtime - Bus Driver - Tran	11,365	11,365	6,496	11,365	11,365	11,365	-	-	-	- %
14042103 516802	DW: Overtime - Dispatcher - Tran	10,000	10,000	8,140	10,000	10,000	10,000	-	-	-	- %
14042103 516805	DW: Overtime - Mechanic - Tran	8,000	8,000	792	8,000	8,000	8,000	-	-	-	- %

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Salaries, Overtime		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg	
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget	
14042104	516801	DW: Overtime - Custodian	16,000	16,000	19,175	16,000	16,000	16,000	-	-	-	- %
14042104	516803	DW: Overtime - Grounds	28,000	28,000	14,332	28,000	28,000	28,000	-	-	-	- %
14042105	516801	DW: Overtime - Custodian	10,000	10,000	-	10,000	10,000	10,000	-	-	-	- %
14042105	516804	DW: Overtime - Mnt & Repr - Bldgs	44,000	44,000	47,955	44,000	44,000	44,000	-	-	-	- %
14042106	516806	DW: Overtime - Security	630	630	4,255	630	630	630	-	-	-	- %
15040105	515801	SH: Overtime - Admin Ast	-	-	1,000	-	-	-	-	-	-	- %
15040106	516806	SH: Overtime - Security	27,000	27,000	12,199	27,000	27,000	27,000	-	-	-	- %
16040104	515801	JH: Overtime - Admin Ast	210	210	365	210	210	210	-	-	-	- %
16042101	516806	JH: Overtime - Security	9,000	9,000	13,037	9,000	9,000	9,000	-	-	-	- %
17042102	516806	BL: Overtime - Security	6,000	6,000	-	6,000	6,000	6,000	-	-	-	- %
18042101	516801	CN: Overtime - Custodian	-	-	155	-	-	-	-	-	-	- %
18042102	516806	CN: Overtime - Security	11,000	11,000	2,554	11,000	11,000	11,000	-	-	-	- %
19042102	516806	DO: Overtime - Security	11,000	11,000	16,311	11,000	11,000	11,000	-	-	-	- %
20042102	516806	GA: Overtime - Security	6,300	6,300	3,296	6,300	6,300	6,300	-	-	-	- %
21042102	516806	MC: Overtime - Security	11,000	11,000	2,530	11,000	11,000	11,000	-	-	-	- %
22042102	516806	ME: Overtime - Security	6,300	6,300	-	6,300	6,300	6,300	-	-	-	- %
<b>Salaries, Overtime</b>		<b>242,855</b>	<b>242,855</b>	<b>164,063</b>	<b>242,855</b>	<b>242,855</b>	<b>242,855</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>- %</b>	
<b>14 - Stipends, Curr/Instr</b>												
14020102	514913	DW: Stipend - R & D	48,500	9,500	12,495	49,000	49,000	49,000	-	-	39,500	415.79%
14020102	514916	DW: Stipend - Training & Education	20,000	68,000	16,082	-	-	68,000	-	-	-	(100.00%)
14022704	514907	DW: Stipend - Mentor	26,600	26,600	600	35,000	35,000	32,000	-	-	5,400	31.58%
14022706	514909	DW: Stipend - Professional	43,500	-	-	68,000	68,000	-	-	-	-	- %
17040104	516902	BL: Stipend - Website	1,500	1,500	-	1,500	1,500	1,500	-	-	-	- %
18040104	516902	CN: Stipend - Website	1,000	1,000	-	1,000	1,000	1,000	-	-	-	- %
19040104	516902	DO: Stipend - Website	1,000	1,000	-	1,000	1,000	1,000	-	-	-	- %
20040104	516902	GA: Stipend - Website	1,000	1,000	-	1,000	1,000	1,000	-	-	-	- %
21040104	516902	MC: Stipend - Website	1,000	1,000	-	1,000	1,000	1,000	-	-	-	- %
22040104	516902	ME: Stipend - Website	1,000	1,000	-	1,000	1,000	1,000	-	-	-	- %
15152715	514909	SH: Stipend - Professional	2,050	2,050	4,446	2,081	2,081	2,081	-	-	31	1.51%
15152716	514906	SH: Stipend - Meetings & Trainings	5,125	5,125	4,407	5,202	5,202	5,202	-	-	77	1.50%
16162701	514909	JH: Stipend - Professional	-	-	-	5,500	5,500	5,500	-	-	5,500	- %

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ACCOUNT	DESCRIPTION	2015 Original Budget	2015 Revised Budget	2015 YTD Thru EOM Dec	2016 Department Total	2016 Finance Total	2016 Supt Total	2016 Schl Com Total	2016 Town Mtg Total	\$ Diff 2015 Budget	% Chg 2015 Budget
Stipends, Curr/Instr		152,275	117,775	38,030	171,283	171,283	168,283	-	-	50,508	42.89%
<b>15 - Fringes, Course Reim</b>											
05040111 524122	CO: Reimbursement - Non-Aea Cour	20,000	20,000	9,566	20,000	20,000	20,000	-	-	-	- %
14040106 524121	DW: Reimbursement - Aea Course	36,000	36,000	15,069	36,000	36,000	36,000	-	-	-	- %
Fringes, Course Reim		56,000	56,000	24,635	56,000	56,000	56,000	-	-	0	- %
<b>16 - Fringes, Hlth Insur</b>											
05030110 570001	CO: Ins - Bcbs - Active	-	-	5,899	9,837	9,837	9,837	-	-	9,837	- %
05030110 570002	CO: Ins - Bcbs - Ppo - Active	19,676	19,676	9,280	19,920	19,920	19,920	-	-	244	1.24%
05030110 570008	CO: Ins - Health - Ofb	-	242,632	-	-	-	82,313	-	-	(160,319)	(100.00%)
05030110 570010	CO: Ins - Hphc - Active	3,640,849	3,640,849	1,900,407	3,963,398	3,963,398	3,963,398	-	-	322,549	8.86%
05030110 570018	CO: Ins - Nwbc - Active	3,693,419	3,693,419	1,870,229	3,869,027	3,869,027	3,955,778	-	-	262,359	4.75%
14030101 570004	DW: Ins - Bcbs - Ppo - Tran	12,298	12,298	(5,704)	-	-	-	-	-	(12,298)	(100.00%)
14030101 570012	DW: Ins - Hphc - Tran - Active	32,274	32,274	32,715	83,825	83,825	83,825	-	-	51,551	159.73%
14030101 570020	DW: Ins - Nwbc - Tran - Active	201,643	201,643	90,474	245,624	245,624	245,624	-	-	43,981	21.81%
Fringes, Hlth Insur		7,600,159	7,842,791	3,903,301	8,191,631	8,191,631	8,360,695	-	-	517,904	6.60%
<b>17 - Fringes, H Insur Ret</b>											
05030112 570003	CO: Ins - Bcbs - Ppo - Retirees	49,190	49,190	19,215	41,504	41,504	41,504	-	-	(7,686)	(15.63%)
05030112 570005	CO: Ins - Bcbs - Retirees	572,232	572,232	250,194	550,852	550,852	550,852	-	-	(21,380)	(3.74%)
05030112 570011	CO: Ins - Hphc - Retirees	116,530	116,530	10,619	19,233	19,233	19,233	-	-	(97,297)	(83.50%)
05030112 570015	CO: Ins - Life - Admin - Retirees	2,100	750	701	-	-	750	-	-	-	(100.00%)
05030112 570019	CO: Ins - Nwbc - Retirees	66,264	66,264	75,036	162,706	162,706	232,107	-	-	165,843	145.54%
05030112 570026	CO: Ins - Tufts - Retirees	99,127	99,127	44,730	79,795	79,795	79,795	-	-	(19,332)	(19.50%)
Fringes, H Insur Ret		905,443	904,093	400,495	854,090	854,090	924,241	-	-	20,148	2.23%
<b>18 - Fringes, Lif/Dis Ins</b>											
05030110 570013	CO: Ins - Life - Active	10,823	10,823	8,590	20,000	20,000	20,000	-	-	9,177	84.79%
05030110 570014	CO: Ins - Life - Admin	13,760	17,760	17,837	18,000	18,000	18,000	-	-	240	1.35%
05030110 570062	CO: Ins - Disability	6,437	-	-	-	-	-	-	-	-	- %
Fringes, Lif/Dis Ins		31,020	28,583	26,426	38,000	38,000	38,000	-	-	9,417	32.95%
<b>19 - Fringes, Unemplmnt</b>											
05040114 570060	CO: Unemploy Compensation	25,000	25,000	7,881	25,000	25,000	25,000	-	-	-	- %

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ACCOUNT	DESCRIPTION	2015 Original Budget	2015 Revised Budget	2015 YTD Thru EOM Dec	2016 Department Total	2016 Finance Total	2016 Supt Total	2016 Schi Com Total	2016 Town Mtg Total	\$ Diff 2015 Budget	% Chg 2015 Budget
Fringes, Unemplmnt		25,000	25,000	7,881	25,000	25,000	25,000	-	-	0	- %
<b>20 - Fringes, Workrs Comp</b>											
05030110 570061	CO: Workers Compensation	339,446	339,446	265,172	347,932	347,932	348,412	-	-	8,966	2.50%
Fringes, Workrs Comp		339,446	339,446	265,172	347,932	347,932	348,412	-	-	8,966	2.64%
<b>21 - Fringes, Mcrs</b>											
05030117 570033	CO: Retirement - Middlesex County	1,304,911	1,756,208	1,756,208	2,059,997	2,059,997	2,059,997	-	-	303,789	17.30%
Fringes, Mcrs		1,304,911	1,756,208	1,756,208	2,059,997	2,059,997	2,059,997	-	-	303,789	17.30%
<b>22 - Fringes, Medicare</b>											
05030117 570017	CO: Ins - Medicare	817,453	817,453	291,464	846,064	846,064	846,064	-	-	28,611	3.50%
Fringes, Medicare		817,453	817,453	291,464	846,064	846,064	846,064	-	-	28,611	3.50%
<b>23 - Contrib Opeb Trust F</b>											
05030112 570022	CO: Ins - Other Post Employmnt Ben	506,000	506,000	506,000	700,000	700,000	700,000	-	-	194,000	38.34%
Contrib Opeb Trust F		506,000	506,000	506,000	700,000	700,000	700,000	-	-	194,000	38.34%
<b>24 - Instruct Supplies</b>											
14022701 543035	DW: Supplies - Edual	9,000	11,200	15,440	54,900	54,900	50,000	-	-	38,800	390.18%
14022712 524132	DW: Software - Classroom	-	4,080	4,080	4,000	4,000	4,000	-	-	(80)	(1.96%)
16022702 524059	SW: Field Trips/Educ Events	-	10,400	2,400	-	-	-	-	-	(10,400)	(100.00%)
14051107 543021	DW: Building Supplies	-	-	1,400	-	-	-	-	-	-	- %
14051116 543063	DW: Supplies - Occptl Ther - Sped	822	822	972	822	822	822	-	-	-	- %
14051117 543031	DW: Supplies - Counseling	382	382	-	382	382	382	-	-	-	- %
14052701 543037	DW: Supplies - Edual - Ell	2,000	2,000	81	2,000	2,000	2,000	-	-	-	- %
14052705 543043	DW: Supplies - Ell	2,200	2,200	586	2,200	2,200	2,200	-	-	-	- %
14052707 543082	DW: Supplies - Sped	6,000	45,500	57,541	46,000	46,000	46,000	-	-	500	1.10%
14052711 524166	DW: Copiers - Instr	-	-	7,878	-	-	-	-	-	-	- %
15051103 543029	SH: Supplies - Career Education	696	696	401	696	696	6,280	-	-	5,584	- %
15051103 543031	SH: Supplies - Counseling	5,668	5,668	5,896	5,668	5,668	5,668	-	-	-	- %
15051108 543040	SH: Supplies - Edual - Sped	1,254	1,254	1,355	1,254	1,254	1,254	-	-	-	- %
15052702 543075	SH: Supplies - Reading	893	893	-	893	893	893	-	-	-	- %
16051103 543031	JH: Supplies - Counseling	715	715	177	715	715	715	-	-	-	- %
16052702 543075	JH: Supplies - Reading	495	495	503	495	495	495	-	-	-	- %

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Instruct Supplies		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
16052704 543076	JH: Supplies - Resources - Sped	-	-	200	-	-	-	-	-	-	- %
16052704 543082	JH: Supplies - Sped	1,098	1,098	1,854	2,500	2,500	2,500	-	-	1,402	127.69%
17051101 543031	BL: Supplies - Counseling	350	350	-	350	350	350	-	-	-	- %
17051104 543082	BL: Supplies - Sped	6,250	6,250	2,401	650	650	650	-	-	(5,600)	(89.60%)
17051104 543083	BL: Supplies - Speech/Language	700	700	700	700	700	700	-	-	-	- %
18051101 543031	CN: Supplies - Counseling	500	500	472	500	500	500	-	-	-	- %
18051104 543076	CN: Supplies - Resources - Sped	650	650	688	650	650	650	-	-	-	- %
18051104 543083	CN: Supplies - Speech/Language	500	500	451	500	500	500	-	-	-	- %
19051101 543031	DO: Supplies - Counseling	184	184	184	184	184	184	-	-	-	- %
19051104 543082	DO: Supplies - Sped	650	650	388	650	650	650	-	-	-	- %
19051104 543083	DO: Supplies - Speech/Language	423	423	304	423	423	423	-	-	-	- %
20051101 543031	GA: Supplies - Counseling	500	500	376	500	500	500	-	-	-	- %
20051104 543082	GA: Supplies - Sped	650	650	757	650	650	650	-	-	-	- %
20051104 543083	GA: Supplies - Speech/Language	500	500	278	500	500	500	-	-	-	- %
21051101 543021	MC: Supplies	184	184	60	184	184	184	-	-	-	- %
21051104 543082	MC: Supplies - Sped	650	650	626	650	650	650	-	-	-	- %
21051104 543083	MC: Supplies - Speech/Language	500	500	236	500	500	500	-	-	-	- %
22051101 543031	ME: Supplies - Counseling	500	500	547	500	500	500	-	-	-	- %
22051104 543082	ME: Supplies - Sped	650	650	835	650	650	650	-	-	-	- %
22051104 543083	ME: Supplies - Speech/Language	500	500	823	500	500	500	-	-	-	- %
05060101 543068	CO: Supplies - Other	7,000	7,000	8,707	9,000	9,000	9,000	-	-	2,000	28.57%
14062701 524132	DW: Software - Classroom	10,000	10,000	5,302	8,500	8,500	8,500	-	-	(1,500)	(15.00%)
14062701 524133	DW: Software - Computer Learning	10,000	10,000	6,630	-	-	-	-	-	(10,000)	(100.00%)
14062702 543088	DW: Supplies - Tech Education	-	-	1,666	-	-	-	-	-	-	- %
14062703 543088	DW: Supplies - Tech Education	167,245	159,692	92,950	167,245	167,245	167,245	-	-	7,553	4.73%
15062701 524132	SH: Software - Classroom	6,333	6,333	-	-	-	-	-	-	(6,333)	(100.00%)
15062702 543088	SH: Supplies - Tech Education	12,432	13,932	17,300	30,000	30,000	30,000	-	-	16,068	115.33%
16062702 543088	JH: Supplies - Tech Education	9,446	9,446	31,046	27,000	27,000	27,000	-	-	17,554	185.84%
17062701 543088	BL: Supplies - Tech Education	15,000	15,000	4,063	20,000	20,000	20,000	-	-	5,000	33.33%
18062701 543088	CN: Supplies - Tech Education	15,000	15,000	14,112	20,000	20,000	20,000	-	-	5,000	33.33%
19062701 543088	DO: Supplies - Tech Education	15,000	15,000	14,182	20,000	20,000	20,000	-	-	5,000	33.33%
20062701 543088	GA: Supplies - Tech Education	15,000	15,000	23,150	20,000	20,000	20,000	-	-	5,000	33.33%

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Instruct Supplies		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
21062701 543088	MC: Supplies - Tech Education	15,000	15,000	7,194	20,000	20,000	20,000	-	-	5,000	33.33%
22062701 543088	ME: Supplies - Tech Education	15,000	15,000	29,035	20,000	20,000	20,000	-	-	5,000	33.33%
14082701 543062	DW: Supplies - Music	2,225	2,225	1,047	2,225	2,225	22,225	-	-	20,000	- %
15081703 543039	SH: Supplies - Edual - Per Arts	8,960	8,960	5,933	8,960	8,960	8,960	-	-	-	- %
16082702 543038	JH: Supplies - Edual - Music	3,935	3,935	1,426	3,935	3,935	3,935	-	-	-	- %
17082702 543062	BL: Supplies - Music	3,850	3,850	255	3,850	3,850	3,850	-	-	-	- %
18082702 543062	CN: Supplies - Music	1,160	1,160	708	1,160	1,160	1,160	-	-	-	- %
19082702 543062	DO: Supplies - Music	1,000	1,000	979	1,000	1,000	1,000	-	-	-	- %
20082702 543062	GA: Supplies - Music	1,205	1,205	835	1,205	1,205	1,205	-	-	-	- %
21082702 543062	MC: Supplies - Music	1,100	1,100	679	1,100	1,100	1,100	-	-	-	- %
22082702 543062	ME: Supplies - Music	1,100	1,100	1,067	1,100	1,100	1,100	-	-	-	- %
14092701 543023	DW: Supplies - Art	1,500	1,500	-	1,500	1,500	1,500	-	-	-	- %
15092702 543036	SH: Supplies - Edual - Art	22,664	22,664	16,326	22,664	22,664	22,664	-	-	-	- %
16092702 543024	JH: Supplies - Art - 7Th Grade	7,038	7,038	3,107	7,788	7,788	7,788	-	-	750	10.66%
16092702 543025	JH: Supplies - Art - 8Th Grade	8,500	8,500	4,216	9,250	9,250	9,250	-	-	750	8.82%
16092702 543036	JH: Supplies - Edual - Art	17,365	17,365	1,054	15,865	15,865	15,865	-	-	(1,500)	(8.64%)
17092702 543023	BL: Supplies - Art	5,000	5,000	4,683	5,122	5,122	5,122	-	-	122	2.44%
18092701 543023	CN: Supplies - Art	5,526	5,526	4,960	5,967	5,967	5,967	-	-	441	7.98%
19092701 543023	DO: Supplies - Art	5,471	5,471	2,795	6,240	6,240	6,240	-	-	769	14.06%
20092702 543023	GA: Supplies - Art	5,381	5,381	3,725	5,577	5,577	5,577	-	-	196	3.64%
21092701 543023	MC: Supplies - Art	5,402	5,402	4,399	6,071	6,071	6,071	-	-	669	12.38%
22092701 543023	ME: Supplies - Art	6,164	6,164	3,491	6,708	6,708	6,708	-	-	544	8.83%
15152706 543080	SH: Supplies - Senior Seminar	500	500	-	508	508	508	-	-	8	1.60%
15152708 543030	SH: Supplies - Com/Media	1,100	1,100	-	1,117	1,117	1,117	-	-	17	1.55%
15152708 543044	SH: Supplies - English	2,001	2,001	910	2,031	2,031	2,031	-	-	30	1.50%
15152708 543050	SH: Supplies - Health Education	1,000	1,000	321	1,015	1,015	1,015	-	-	15	1.50%
15152708 543051	SH: Supplies - Industrial Arts	9,000	9,000	7,117	9,135	9,135	9,135	-	-	135	1.50%
15152708 543055	SH: Suppl - Instr Media	40,800	40,800	18,156	41,412	41,412	41,412	-	-	612	1.50%
15152708 543057	SH: Supplies - Math	2,050	2,050	998	2,081	2,081	2,081	-	-	31	1.51%
15152708 543079	SH: Supplies - Science	23,238	23,238	18,587	26,000	26,000	26,000	-	-	2,762	11.89%
15152708 543081	SH: Supplies - Social Studies	2,098	2,098	1,633	2,129	2,129	2,129	-	-	31	1.48%
15152708 543092	SH: Supplies - World Language	1,558	1,558	730	1,581	1,581	1,581	-	-	23	1.48%

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Instruct Supplies		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
15152709 543071	SH: Supplies - Physical Education	14,000	14,000	6,123	14,210	14,210	20,210	-	-	6,210	1.50%
15152719 524166	SH: Copiers - Instr	-	-	8,690	51,000	51,000	51,000	-	-	51,000	- %
16161704 543084	JH: Supplies - Student Activities	1,000	3,000	1,842	2,500	2,500	2,500	-	-	(500)	(16.67%)
16162704 543050	JH: Supplies - Health Education	1,834	1,584	522	1,834	1,834	1,834	-	-	250	15.78%
16162705 543035	JH: Supplies - Academic Support	-	-	-	800	800	800	-	-	800	- %
16162705 543044	JH: Supplies - English	3,655	3,257	609	3,655	3,655	3,655	-	-	398	12.22%
16162705 543052	JH: Supplies - Info Skills	335	335	195	335	335	335	-	-	-	- %
16162705 543053	JH: Supplies - Instr	-	25,000	9,804	3,000	3,000	3,000	-	-	(22,000)	(88.00%)
16162705 543057	JH: Supplies - Math	3,655	2,330	1,962	3,655	3,655	3,655	-	-	1,325	56.87%
16162705 543061	JH: Supplies - Minuteman	1,487	1,487	1,230	2,974	2,974	2,974	-	-	1,487	100.00%
16162705 543079	JH: Supplies - Science	6,818	6,818	4,369	6,818	6,818	6,818	-	-	-	- %
16162705 543081	JH: Supplies - Social Studies	3,655	3,655	1,744	3,655	3,655	3,655	-	-	-	- %
16162705 543085	JH: Supplies - Study Skills	335	335	384	335	335	335	-	-	-	- %
16162705 543092	JH: Supplies - World Language	2,500	1,815	826	2,500	2,500	2,500	-	-	685	37.74%
16162706 543035	JH: Supplies - Educal	150	150	-	150	150	150	-	-	-	- %
16162707 543034	JH: Supplies - Drama	335	335	147	335	335	335	-	-	-	- %
16162707 543075	JH: Supplies - Reading	500	500	252	500	500	500	-	-	-	- %
16162707 543086	JH: Supplies - Team Resource	8,614	8,614	3,987	8,614	8,614	8,614	-	-	-	- %
16162708 543071	JH: Supplies - Physical Education	2,186	2,186	2,088	2,186	2,186	2,186	-	-	-	- %
16162712 524166	JH: Copiers - Instr	-	11,000	14,244	12,000	12,000	12,000	-	-	1,000	9.09%
17172703 543088	BL: Supplies - Tech Education	8,590	8,590	95	8,590	8,590	8,590	-	-	-	- %
17172704 543071	BL: Supplies - Physical Education	1,532	1,532	824	1,532	1,532	1,532	-	-	-	- %
17172705 543042	BL: Supplies - Elementary Ed	11,365	11,365	10,451	11,365	11,365	15,385	-	-	4,020	- %
17172705 543056	BL: Supplies - Language Arts	3,150	3,150	-	3,150	3,150	3,150	-	-	-	- %
17172705 543057	BL: Supplies - Math	2,325	2,325	-	2,325	2,325	2,325	-	-	-	- %
17172705 543075	BL: Supplies - Reading	2,050	2,050	916	2,050	2,050	2,050	-	-	-	- %
17172705 543079	BL: Supplies - Science	3,250	3,250	-	3,250	3,250	3,250	-	-	-	- %
17172705 543081	BL: Supplies - Social Studies	2,050	2,050	-	2,050	2,050	2,050	-	-	-	- %
17172708 524166	BL: Copiers - Instr	-	10,693	4,870	10,693	10,693	10,693	-	-	-	- %
18182702 543071	CN: Supplies - Physical Education	693	693	651	693	693	693	-	-	-	- %
18182703 543042	CN: Supplies - Elementary Ed	26,000	26,000	21,282	27,000	27,000	28,000	-	-	2,000	3.85%
18182703 543056	CN: Supplies - Language Arts	7,000	7,000	4,718	6,000	6,000	6,000	-	-	(1,000)	(14.29%)



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Instruct Supplies		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
18182703 543057	CN: Supplies - Math	5,000	5,000	737	5,000	5,000	5,000	-	-	-	- %
18182703 543075	CN: Supplies - Reading	1,800	1,800	1,912	2,300	2,300	2,300	-	-	500	27.78%
18182703 543079	CN: Supplies - Science	3,500	3,500	1,734	3,500	3,500	3,500	-	-	-	- %
18182703 543081	CN: Supplies - Social Studies	1,000	1,000	216	1,000	1,000	1,000	-	-	-	- %
18182707 524166	CN: Copiers - Instr	-	1,865	2,161	-	-	-	-	-	(1,865)	(100.00%)
18182709 524059	CN: Field Trips/Educ Events	-	-	678	-	-	-	-	-	-	- %
19192703 543071	DO: Supplies - Physical Education	760	760	361	760	760	760	-	-	-	- %
19192704 543035	DO: Supplies - Instr	-	-	-	32,650	32,650	32,650	-	-	32,650	- %
19192704 543042	DO: Supplies - Elementary Ed	12,800	12,800	18,510	21,700	21,700	22,700	-	-	9,900	69.53%
19192704 543056	DO: Supplies - Language Arts	1,600	1,600	-	-	-	-	-	-	(1,600)	(100.00%)
19192704 543057	DO: Supplies - Math	1,600	1,600	-	-	-	-	-	-	(1,600)	(100.00%)
19192704 543075	DO: Supplies - Reading	1,500	1,500	47	-	-	-	-	-	(1,500)	(100.00%)
19192704 543079	DO: Supplies - Science	2,650	2,650	1,220	2,650	2,650	2,650	-	-	-	- %
19192704 543081	DO: Supplies - Social Studies	200	200	-	-	-	-	-	-	(200)	(100.00%)
19192708 524166	DO: Copiers - Instr	-	-	4,345	-	-	-	-	-	-	- %
20202703 543071	GA: Supplies - Physical Education	1,650	1,650	1,637	750	750	750	-	-	(900)	(54.55%)
20202704 543042	GA: Supplies - Elementary Ed	17,000	30,000	25,049	30,000	30,000	28,500	-	-	(1,500)	- %
20202704 543056	GA: Supplies - Language Arts	2,200	2,200	-	-	-	-	-	-	(2,200)	(100.00%)
20202704 543057	GA: Supplies - Math	2,000	2,000	-	-	-	-	-	-	(2,000)	(100.00%)
20202704 543075	GA: Supplies - Reading	1,400	1,400	45	-	-	-	-	-	(1,400)	(100.00%)
20202704 543079	GA: Supplies - Science	2,000	2,000	1,473	1,500	1,500	1,500	-	-	(500)	(25.00%)
20202704 543081	GA: Supplies - Social Studies	2,000	2,000	-	-	-	-	-	-	(2,000)	(100.00%)
20202708 524132	GA: Software - Classroom	-	-	-	2,000	2,000	2,000	-	-	2,000	- %
20202709 524166	GA: Copiers - Instr	-	-	6,730	7,500	7,500	7,500	-	-	7,500	- %
21212703 543071	MC: Supplies - Physical Education	2,102	2,102	1,270	400	400	400	-	-	(1,702)	(80.97%)
21212704 543042	MC: Supplies - Elementary Ed	16,169	13,169	14,137	20,000	20,000	21,000	-	-	7,831	51.87%
21212704 543051	MC: Supplies - Industrial Arts	4,275	4,275	1,292	2,500	2,500	2,500	-	-	(1,775)	(41.52%)
21212704 543056	MC: Supplies - Language Arts	4,000	4,000	353	1,000	1,000	1,000	-	-	(3,000)	(75.00%)
21212704 543057	MC: Supplies - Math	4,000	4,000	80	1,000	1,000	1,000	-	-	(3,000)	(75.00%)
21212704 543075	MC: Supplies - Reading	3,500	1,500	529	400	400	400	-	-	(1,100)	(73.33%)
21212704 543079	MC: Supplies - Science	4,000	4,000	1,861	2,000	2,000	2,000	-	-	(2,000)	(50.00%)
21212704 543081	MC: Supplies - Social Studies	5,000	1,000	722	1,000	1,000	1,000	-	-	-	- %

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Instruct Supplies		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
22222702 524166	ME: Copiers - Instr	-	2,000	2,000	-	-	-	-	-	(2,000)	(100.00%)
22222703 543071	ME: Supplies - Physical Education	1,700	1,700	90	700	700	700	-	-	(1,000)	(58.82%)
22222704 543042	ME: Supplies - Elementary Ed	29,000	18,562	14,954	28,000	28,000	32,000	-	-	13,438	50.85%
22222704 543056	ME: Supplies - Language Arts	2,000	2,000	6,406	4,000	4,000	4,000	-	-	2,000	100.00%
22222704 543057	ME: Supplies - Math	2,528	2,528	4,621	2,000	2,000	2,000	-	-	(528)	(20.89%)
22222704 543075	ME: Supplies - Reading	3,000	3,000	623	4,000	4,000	4,000	-	-	1,000	33.33%
22222704 543079	ME: Supplies - Science	4,000	4,000	2,676	4,000	4,000	4,000	-	-	-	- %
22222704 543081	ME: Supplies - Social Studies	1,500	1,500	-	-	-	-	-	-	(1,500)	(100.00%)
Instruct Supplies		822,909	916,498	697,658	1,079,871	1,079,871	1,116,075	-	-	199,577	21.78%
<b>25 - Instruct Textbooks</b>											
14022711 543094	DW: Textbooks	7,200	11,200	11,467	-	-	-	-	-	(11,200)	(100.00%)
15022701 543100	SH: Textbooks - Curriculum	40,000	-	19,792	-	-	-	-	-	-	- %
16022701 543100	JH: Textbooks - Curriculum	40,000	-	-	-	-	-	-	-	-	- %
15051107 543118	SH: Textbooks - Sped	-	-	62	500	500	500	-	-	500	- %
15051107 543119	SH: Textbooks - Speech/Language	494	494	510	494	494	494	-	-	-	- %
15052701 543112	SH: Textbooks - Reading	-	-	-	500	500	500	-	-	500	- %
16052701 543112	JH: Textbooks - Reading	422	422	-	422	422	422	-	-	-	- %
16052703 543118	JH: Textbooks - Sped	1,325	1,325	382	1,325	1,325	1,325	-	-	-	- %
16052703 543119	JH: Textbooks - Speech/Language	497	497	531	497	497	497	-	-	-	- %
17051103 543114	BL: Textbooks - Resources - Sped	-	-	-	650	650	650	-	-	650	- %
18051103 543118	CN: Textbooks - Sped	650	650	985	650	650	650	-	-	-	- %
19051103 543114	DO: Textbooks - Resources - Sped	650	650	456	650	650	650	-	-	-	- %
19051103 543118	DO: Textbooks - Sped	650	650	134	650	650	650	-	-	-	- %
20051103 543114	GA: Textbooks - Resources - Sped	650	650	-	650	650	650	-	-	-	- %
21051103 543114	MC: Textbooks - Resources - Sped	650	650	393	650	650	650	-	-	-	- %
22051103 543118	ME: Textbooks - Sped	650	650	200	650	650	650	-	-	-	- %
15081702 543110	SH: Textbooks - Performing Arts	460	460	-	460	460	460	-	-	-	- %
17082701 543109	BL: Textbooks - Music	11,500	1,175	157	1,175	1,175	1,175	-	-	-	- %
18082701 543109	CN: Textbooks - Music	1,130	1,130	1,113	1,130	1,130	1,130	-	-	-	- %
19082701 543109	DO: Textbooks - Music	985	985	257	985	985	985	-	-	-	- %
20082701 543109	GA: Textbooks - Music	1,175	1,175	803	1,175	1,175	1,175	-	-	-	- %
21082701 543109	MC: Textbooks - Music	1,080	1,080	1,110	1,080	1,080	1,080	-	-	-	- %

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Instruct Textbooks			2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION		Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
22082701 543109	ME: Textbooks - Music		1,080	1,080	1,069	1,080	1,080	1,080	-	-	-	- %
15092701 543096	SH: Textbooks - Art		2,506	2,506	-	2,506	2,506	2,506	-	-	-	- %
16092701 543096	JH: Textbooks - Art		450	450	606	350	350	350	-	-	(100)	(22.22%)
17092701 543096	BL: Textbooks - Art		9,000	-	311	-	-	-	-	-	-	- %
20092701 543096	GA: Textbooks - Art		920	920	-	1,728	1,728	1,728	-	-	808	87.83%
15152703 524136	SH: Textbooks - Rebound		2,000	2,000	1,186	2,030	2,030	2,030	-	-	30	1.50%
15152707 543094	SH: Textbooks - Instr		-	40,000	-	40,000	40,000	40,000	-	-	-	- %
15152707 543097	SH: Textbooks - Com/Media		1,500	1,500	-	1,523	1,523	1,523	-	-	23	1.53%
15152707 543102	SH: Textbooks - English		12,006	12,006	10,692	14,000	14,000	14,000	-	-	1,994	16.61%
15152707 543106	SH: Textbooks - Math		12,300	12,300	12,315	12,485	12,485	12,485	-	-	185	1.50%
15152707 543115	SH: Textbooks - Science		15,000	15,000	17,448	12,500	12,500	12,500	-	-	(2,500)	(16.67%)
15152707 543116	SH: Textbooks - Senior Seminar		500	500	-	508	508	508	-	-	8	1.60%
15152707 543117	SH: Textbooks - Social Studies		12,591	12,591	1,305	12,000	12,000	12,000	-	-	(591)	(4.69%)
15152707 543121	SH: Textbooks - World Language		9,348	9,348	21	15,000	15,000	15,000	-	-	5,652	60.46%
16162704 543094	JH: Textbooks - Instr		-	-	-	40,000	40,000	40,000	-	-	40,000	- %
16162704 543102	JH: Textbooks - English		5,165	2,239	513	5,165	5,165	5,165	-	-	2,926	130.68%
16162704 543104	JH: Textbooks - Info Skills		444	444	291	444	444	444	-	-	-	- %
16162704 543106	JH: Textbooks - Math		5,165	2,239	-	5,165	5,165	5,165	-	-	2,926	130.68%
16162704 543108	JH: Textbooks - Minuteman		1,487	1,487	1,420	-	-	-	-	-	(1,487)	(100.00%)
16162704 543115	JH: Textbooks - Science		4,132	1,206	1,299	4,132	4,132	4,132	-	-	2,926	242.62%
16162704 543117	JH: Textbooks - Social Studies		5,165	2,239	4,418	5,165	5,165	5,165	-	-	2,926	130.68%
16162704 543120	JH: Textbooks - Study Skills		444	444	444	444	444	444	-	-	-	- %
16162704 543121	JH: Textbooks - World Language		6,198	3,272	288	6,198	6,198	6,198	-	-	2,926	89.43%
16162707 543101	JH: Textbooks - Drama		444	444	433	444	444	444	-	-	-	- %
17172706 543105	BL: Textbooks - Language Arts		8,050	8,050	-	8,050	8,050	8,050	-	-	-	- %
17172706 543106	BL: Textbooks - Math		7,100	7,100	-	7,100	7,100	7,100	-	-	-	- %
17172706 543112	BL: Textbooks - Reading		1,650	1,650	825	1,650	1,650	1,650	-	-	-	- %
17172706 543115	BL: Textbooks - Science		1,400	1,400	-	1,400	1,400	1,400	-	-	-	- %
17172706 543117	BL: Textbooks - Social Studies		1,950	1,950	-	1,950	1,950	1,950	-	-	-	- %
18182704 543105	CN: Textbooks - Language Arts		2,700	2,700	2,703	2,700	2,700	2,700	-	-	-	- %
18182704 543106	CN: Textbooks - Math		3,500	3,500	461	3,500	3,500	3,500	-	-	-	- %
18182704 543112	CN: Textbooks - Reading		1,000	1,000	1,007	1,000	1,000	1,000	-	-	-	- %

**Acton Boxborough Regional School District  
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Instruct Textbooks		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
18182704 543115	CN: Textbooks - Science	1,000	1,000	-	1,000	1,000	1,000	-	-	-	- %
18182704 543117	CN: Textbooks - Social Studies	2,000	2,000	-	1,500	1,500	1,500	-	-	(500)	(25.00%)
19192705 543105	DO: Textbooks - Language Arts	13,000	13,000	2,217	-	-	-	-	-	(13,000)	(100.00%)
19192705 543106	DO: Textbooks - Math	13,150	13,150	14,775	-	-	-	-	-	(13,150)	(100.00%)
19192705 543112	DO: Textbooks - Reading	2,000	2,000	-	-	-	-	-	-	(2,000)	(100.00%)
19192705 543117	DO: Textbooks - Social Studies	4,500	4,500	724	-	-	-	-	-	(4,500)	(100.00%)
20202705 543105	GA: Textbooks - Language Arts	15,500	15,500	17,942	18,000	18,000	18,000	-	-	2,500	16.13%
20202705 543106	GA: Textbooks - Math	13,500	13,500	14,489	16,000	16,000	16,000	-	-	2,500	18.52%
20202705 543112	GA: Textbooks - Reading	600	600	-	500	500	500	-	-	(100)	(16.67%)
20202705 543117	GA: Textbooks - Social Studies	700	700	909	1,000	1,000	1,000	-	-	300	42.86%
21212705 543089	MC: Supplies - Textbooks	3,500	1,500	-	500	500	500	-	-	(1,000)	(66.67%)
21212705 543105	MC: Textbooks - Language Arts	7,000	4,000	5,774	3,000	3,000	3,000	-	-	(1,000)	(25.00%)
21212705 543106	MC: Textbooks - Math	3,300	127	-	300	300	300	-	-	173	135.85%
21212705 543115	MC: Textbooks - Science	-	-	539	200	200	200	-	-	200	- %
21212705 543117	MC: Textbooks - Social Studies	2,000	2,000	1,963	200	200	200	-	-	(1,800)	(90.00%)
22222705 543106	ME: Textbooks - Math	12,000	12,000	-	11,000	11,000	11,000	-	-	(1,000)	(8.33%)
22222705 543117	ME: Textbooks - Social Studies	1,500	1,500	-	1,000	1,000	1,000	-	-	(500)	(33.33%)
<b>Instruct Textbooks</b>		<b>340,613</b>	<b>262,485</b>	<b>156,739</b>	<b>278,710</b>	<b>278,710</b>	<b>278,710</b>	-	-	<b>16,225</b>	<b>6.18%</b>
<b>26 - Instructional, Lby</b>											
15152706 543018	SH: Software Inv - Media Center	2,575	2,575	1,363	2,614	2,614	2,614	-	-	39	1.51%
15152706 543020	SH: Subscriptions - Media Center	9,000	9,000	3,410	9,135	9,135	9,135	-	-	135	1.50%
15152706 543058	SH: Supplies - Media Center	6,000	6,000	4,325	6,090	6,090	6,090	-	-	90	1.50%
15152707 543107	SH: Textbooks - Media Center	13,112	11,612	3,617	13,309	13,309	13,309	-	-	1,697	14.61%
15152708 543107	SH: Textbooks - Media Center	-	-	710	-	-	-	-	-	-	- %
16162704 543020	JH: Subscriptions - Media Center	1,363	1,363	-	1,363	1,363	1,363	-	-	-	- %
16162704 543107	JH: Textbooks - Media Center	4,545	4,545	4,121	4,545	4,545	4,545	-	-	-	- %
16162705 543058	JH: Supplies - Media Center	1,704	1,505	566	1,704	1,704	1,704	-	-	199	13.22%
17172705 543058	BL: Supplies - Media Center	1,000	1,000	-	1,000	1,000	1,000	-	-	-	- %
17172706 543107	BL: Textbooks - Media Center	2,600	2,600	-	2,600	2,600	2,600	-	-	-	- %
18182703 543058	CN: Supplies - Media Center	1,200	1,700	1,539	1,200	1,200	1,200	-	-	(500)	(29.41%)
18182704 543107	CN: Textbooks - Media Center	4,000	4,000	3,992	4,000	4,000	4,000	-	-	-	- %
19192704 543058	DO: Supplies - Media Center	600	600	554	600	600	600	-	-	-	- %

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Instructional, Lby		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
19192705 543107	DO: Textbooks - Media Center	4,000	4,000	3,744	4,000	4,000	4,000	-	-	-	- %
20202704 543058	GA: Supplies - Media Center	950	950	-	-	-	-	-	-	(950)	(100.00%)
20202705 543107	GA: Textbooks - Media Center	1,000	1,000	1,000	2,000	2,000	2,000	-	-	1,000	100.00%
21212704 543058	MC: Supplies - Media Center	475	475	620	475	475	475	-	-	-	- %
21212705 543107	MC: Textbooks - Media Center	2,000	2,000	236	2,000	2,000	2,000	-	-	-	- %
22222704 543058	ME: Supplies - Media Center	800	800	615	800	800	800	-	-	-	- %
22222705 543107	ME: Textbooks - Media Center	2,000	2,000	165	2,000	2,000	2,000	-	-	-	- %
<b>Instructional, Lby</b>		<b>58,924</b>	<b>57,725</b>	<b>30,577</b>	<b>59,435</b>	<b>59,435</b>	<b>59,435</b>	<b>-</b>	<b>-</b>	<b>1,710</b>	<b>2.96%</b>
<b>27 - Other, Cap Outlay</b>											
14022705 587009	DW: Outlay/Rplmt Equip	6,500	-	-	-	-	-	-	-	-	- %
05030107 587009	CO: Outlay/Rplmt Equip	5,000	5,000	5,041	5,000	5,000	5,000	-	-	-	- %
05030107 587016	CO: Outlay/Rplmt Equip - Off Equip	3,000	3,000	-	3,000	3,000	3,000	-	-	-	- %
05051106 587018	CO: Outlay/Rplmt Equip - Sped	49,312	15,312	15,473	9,000	9,000	9,000	-	-	(6,312)	(41.22%)
05052701 587004	CO: Equipment - Instrl - Sped	10,000	4,500	1,435	15,000	15,000	15,000	-	-	10,500	233.33%
14052709 543006	DW: Equipment - Technology	-	-	6,260	-	-	-	-	-	-	- %
05060102 587019	CO: Outlay/Rplmt Equip - Tech	14,000	14,000	3,932	20,000	20,000	20,000	-	-	6,000	42.86%
05060107 587019	CO: Outlay/Rplmt Equip - Tech	63,915	50,751	-	23,000	23,000	23,000	-	-	(27,751)	(54.68%)
14060109 587019	DW: Outlay/Rplmt Equip - Tech	-	-	38,310	-	-	-	-	-	-	- %
15060102 587019	SH: Outlay/Rplmt Equip - Tech	72,449	72,893	50,020	9,000	9,000	9,000	-	-	(63,893)	(87.65%)
16060102 587019	JH: Outlay/Rplmt Equip - Tech	49,093	49,093	42,793	9,000	9,000	9,000	-	-	(40,093)	(81.67%)
05072115 587002	CO: Capital Outlay - Grounds	3,000	113,000	113,707	-	-	-	-	-	(113,000)	(100.00%)
05072116 587001	CO: Capital Outlay - Bldgs	110,100	100	5,020	210,100	210,100	310,100	-	-	310,000	210000.00%
05072116 587012	CO: Outlay/Rplmt Equip - Bldgs	45,100	45,100	1,013	45,100	45,100	45,100	-	-	-	- %
05072118 587012	CO: Outlay/Rplmt Equip - Bldgs	9,000	9,000	-	9,000	9,000	9,000	-	-	-	- %
15072108 587012	SH: Outlay/Rplmt Equip - Bldgs	10,300	10,300	3,435	-	-	-	-	-	(10,300)	(100.00%)
16072109 587012	JH: Outlay/Rplmt Equip - Bldgs	6,000	6,000	73,742	-	-	-	-	-	(6,000)	(100.00%)
17072101 587014	BL: Outlay/Rplmt Equip - Grounds	4,317	4,317	3,623	-	-	-	-	-	(4,317)	(100.00%)
17072102 587012	BL: Outlay/Rplmt Equip - Bldgs	4,933	4,933	12,056	-	-	-	-	-	(4,933)	(100.00%)
18072101 587014	CN: Outlay/Rplmt Equip - Grounds	2,643	2,643	185	-	-	-	-	-	(2,643)	(100.00%)
18072102 587012	CN: Outlay/Rplmt Equip - Bldgs	6,607	6,607	219	-	-	-	-	-	(6,607)	(100.00%)
19072101 587014	DO: Outlay/Rplmt Equip - Grounds	2,434	2,434	-	-	-	-	-	-	(2,434)	(100.00%)
19072102 587012	DO: Outlay/Rplmt Equip - Bldgs	6,816	6,816	7,189	-	-	-	-	-	(6,816)	(100.00%)

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Other, Cap Outlay		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
20072101 587014	GA: Outlay/Rplmt Equip - Grounds	4,625	4,625	555	-	-	-	-	-	(4,625)	(100.00%)
20072102 587012	GA: Outlay/Rplmt Equip - Bldgs	4,625	4,625	9,820	-	-	-	-	-	(4,625)	(100.00%)
21072101 587014	MC: Outlay/Rplmt Equip - Grounds	2,643	2,643	2,277	-	-	-	-	-	(2,643)	(100.00%)
21072102 587012	MC: Outlay/Rplmt Equip - Bldgs	6,607	6,607	-	-	-	-	-	-	(6,607)	(100.00%)
22072101 587014	ME: Outlay/Rplmt Equip - Grounds	2,643	2,643	2,277	-	-	-	-	-	(2,643)	(100.00%)
22072102 587012	ME: Outlay/Rplmt Equip - Bldgs	6,607	6,607	-	-	-	-	-	-	(6,607)	(100.00%)
15092703 587010	SH: Outlay/Rplmt Equip - Art	2,000	2,000	-	2,000	2,000	2,000	-	-	-	- %
16092703 587010	JH: Outlay/Rplmt Equip - Art	2,048	2,048	-	2,048	2,048	2,048	-	-	-	- %
14138103 587011	DW: Outlay/Rplmt Equip - Athl	10,711	10,711	1,184	10,711	10,711	10,711	-	-	-	- %
15150105 587009	SH: Outlay/Rplmt Equip	41,500	41,056	-	13,000	13,000	13,000	-	-	(28,056)	(68.34%)
15152717 543006	SH: Equipment - Technology	-	-	3,186	-	-	-	-	-	-	- %
15152720 543006	SH: Instr Hdwe Media Ctr	-	-	10,079	-	-	-	-	-	-	- %
16162703 587015	JH: Outlay/Rplmt Equip - Instrl	12,445	8,445	2,740	-	-	-	-	-	(8,445)	(100.00%)
16162710 543006	JH: Equipment - Technology	-	685	2,464	7,000	7,000	7,000	-	-	6,315	921.90%
17170106 587009	BL: Outlay/Rplmt Equip	10,693	-	-	-	-	-	-	-	-	- %
18180104 587009	CN: Outlay/Rplmt Equip	11,500	7,135	2,110	9,500	9,500	9,500	-	-	2,365	33.15%
19190105 587009	DO: Outlay/Rplmt Equip	17,000	17,000	-	-	-	-	-	-	(17,000)	(100.00%)
19192702 543006	DO: Equipment - Technology	-	-	13,000	10,000	10,000	10,000	-	-	10,000	- %
20200105 587009	GA: Outlay/Rplmt Equip	13,000	-	-	-	-	-	-	-	-	- %
20202707 543006	GA: Equipment - Technology	-	-	1,189	10,000	10,000	-	-	-	-	- %
21210105 587009	MC: Outlay/Rplmt Equip	3,000	-	-	-	-	-	-	-	-	- %
21212702 543005	MC: Equipment - Instrl	-	-	418	-	-	-	-	-	-	- %
21212707 543006	MC: Equipment - Technology	-	-	625	-	-	-	-	-	-	- %
22220105 587009	ME: Outlay/Rplmt Equip	8,000	8,000	548	8,000	8,000	8,000	-	-	-	- %
22222702 543005	ME: Equipment - Instrl	2,000	2,000	723	1,000	1,000	1,000	-	-	(1,000)	(50.00%)
22222707 543006	ME: Equipment - Technology	-	-	296	-	-	-	-	-	-	- %
Other, Cap Outlay		646,166	552,629	436,943	430,459	430,459	520,459	-	-	(32,170)	(5.82%)
<b>29 - Other, Debt Service</b>											
05030109 570029	CO: L T Debt - Princpl	15,000	15,000	15,000	90,000	90,000	90,000	-	-	75,000	500.00%
05030116 570028	CO: L T Debt - Interest	30,818	30,818	16,084	28,118	28,118	28,118	-	-	(2,700)	(8.76%)
15030101 570028	SH: L T Debt - Interest	451,223	451,223	200,955	455,461	455,461	455,461	-	-	4,238	0.94%
15030102 570029	SH: L T Debt - Princpl	955,000	955,000	-	965,000	965,000	965,000	-	-	10,000	1.05%

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Other, Debt Service		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
16030101	570028 JH: L T Debt - Interest	280,000	115,693	55,536	122,164	122,164	122,164	-	-	6,471	5.59%
16030102	570029 JH: L T Debt - Princpl	115,693	280,000	270,000	260,000	260,000	260,000	-	-	(20,000)	(7.14%)
Other, Debt Service		1,847,734	1,847,734	557,575	1,920,743	1,920,743	1,920,743	-	-	73,009	3.95%
<b>30 - Other, Prop/Casualty</b>											
05030106	570023 CO: Ins - Prop & Liab	98,924	98,924	102,277	106,369	106,369	106,369	-	-	7,445	7.53%
Other, Prop/Casualty		98,924	98,924	102,277	106,369	106,369	106,369	-	-	7,445	7.53%
<b>31 - Other, Maint Bldg/Gr</b>											
14050103	543027 DW: Buildings-Supp & Rprs	-	-	590	-	-	-	-	-	-	- %
14050104	524068 SW: Licenses Certific	-	-	28	-	-	-	-	-	-	- %
14072102	525002 DW: Fuel And Oil - Bldgs	500	500	25	500	500	500	-	-	-	- %
14072105	524124 DW: Security	-	-	-	80,000	80,000	80,000	-	-	80,000	- %
14072105	524126 DW: Security - Bldgs	2,063	2,063	2,406	2,063	2,063	2,063	-	-	-	- %
14072106	525002 DW: Fuel And Oil - Bldgs	3,000	3,000	852	3,000	3,000	3,000	-	-	-	- %
14072107	524027 DW: Cntrd Svcs - Plowing	9,275	9,275	-	9,275	9,275	9,275	-	-	-	- %
14072107	524090 DW: Mnt & Repr - Grounds	23,000	23,000	33,392	35,000	35,000	35,000	-	-	12,000	52.17%
14072108	524040 DW: Cntrd Svcs - Waste Removal	9,785	9,785	3,723	9,785	9,785	9,785	-	-	-	- %
14072108	524068 DW: Licenses And Permits	-	-	580	2,000	2,000	2,000	-	-	2,000	- %
14072108	524089 DW: Mnt & Repr - Prev - Bldgs	42,000	42,000	13,722	42,000	42,000	42,000	-	-	-	- %
14072108	524096 DW: Manager - Energy	24,600	24,600	24,475	24,600	24,600	10,600	-	-	(14,000)	- %
14072109	543027 DW: Supplies - Bldgs	13,175	13,175	14,302	13,175	13,175	13,175	-	-	-	- %
14072110	524075 DW: Mnt & Repr - Equip - Grounds	9,000	9,000	8,878	9,000	9,000	9,000	-	-	-	- %
14072114	524020 DW: Cntrd Svcs - Custodian	2,900	2,900	677	2,900	2,900	2,900	-	-	-	- %
14072114	524155 DW: Uniforms - Bldgs	12,350	12,350	1,799	17,350	17,350	17,350	-	-	5,000	40.49%
14072116	543028 DW: Supplies - Bldgs & Grounds	-	-	370	5,000	5,000	5,000	-	-	5,000	- %
15072101	524020 SH: Cntrd Svcs - Custodian	27,000	27,000	9,488	27,000	27,000	27,000	-	-	-	- %
15072105	524074 SH: Mnt & Repr - Equip - Bldgs	32,000	32,000	3,715	32,000	32,000	32,000	-	-	-	- %
15072105	524075 SH: Mnt & Repr - Equip - Grounds	5,200	5,200	6,205	5,200	5,200	5,200	-	-	-	- %
15072105	524082 SH: Mnt & Repr - Hvac	40,000	40,000	11,375	40,000	40,000	40,000	-	-	-	- %
15072106	524089 SH: Mnt & Repr - Prev - Bldgs	55,000	55,000	70,502	65,300	65,300	65,300	-	-	10,300	18.73%
15072107	543027 SH: Supplies - Bldgs	14,600	14,600	13,080	14,600	14,600	14,600	-	-	-	- %
16072101	524020 JH: Cntrd Svcs - Custodian	15,500	15,500	4,565	15,500	15,500	15,500	-	-	-	- %

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Other, Maint Bldg/Gr		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
16072105 543048	JH: Supplies - Grounds	1,500	1,500	2,951	1,500	1,500	1,500	-	-	-	- %
16072106 524089	JH: Mnt & Repr - Bldgs	40,000	40,000	35,946	40,000	40,000	40,000	-	-	-	- %
16072107 543027	JH: Supplies - Bldgs	4,300	4,300	7,585	10,300	10,300	10,300	-	-	6,000	139.53%
16072108 524082	JH: Mnt & Repr - Hvac	15,000	15,000	4,965	15,000	15,000	15,000	-	-	-	- %
16072110 524075	JH: Mnt & Repr - Grounds	-	-	1,414	4,000	4,000	4,000	-	-	4,000	- %
17072106 524090	BL: Mnt & Repr - Prev - Grounds	9,000	9,000	1,488	13,317	13,317	13,317	-	-	4,317	47.97%
17072107 524082	BL: Mnt & Repr - Hvac	2,572	2,572	3,494	2,572	2,572	2,572	-	-	-	- %
17072107 524089	BL: Mnt & Repr - Prev - Bldgs	6,857	6,857	18,934	11,790	11,790	11,790	-	-	4,933	71.94%
17072108 524020	BL: Cntrd Svcs - Custodian	12,857	12,857	3,052	12,857	12,857	12,857	-	-	-	- %
17072109 543027	BL: Supplies - Bldgs	1,714	1,714	6,824	2,714	2,714	2,714	-	-	1,000	58.34%
18072103 524020	CN: Cntrd Svcs - Custodian	12,500	12,500	3,162	12,500	12,500	12,500	-	-	-	- %
18072107 524090	CN: Mnt & Repr - Prev - Grounds	10,000	10,000	5,141	12,643	12,643	12,643	-	-	2,643	26.43%
18072108 524082	CN: Mnt & Repr - Hvac	1,500	1,500	3,305	1,500	1,500	1,500	-	-	-	- %
18072108 524089	CN: Mnt & Repr - Prev - Bldgs	4,000	4,000	12,532	10,607	10,607	10,607	-	-	6,607	165.18%
18072109 543027	CN: Supplies - Bldgs	1,000	1,000	3,470	2,000	2,000	2,000	-	-	1,000	100.00%
19072103 524020	DO: Cntrd Svcs - Custodian	13,000	13,000	3,203	13,000	13,000	13,000	-	-	-	- %
19072107 524082	DO: Mnt & Repr - Hvac	2,000	2,000	2,809	2,000	2,000	2,000	-	-	-	- %
19072107 524089	DO: Mnt & Repr - Prev - Bldgs	12,000	12,000	17,126	21,250	21,250	21,250	-	-	9,250	77.08%
19072108 543027	DO: Supplies - Bldgs	2,000	2,000	3,169	2,000	2,000	2,000	-	-	-	- %
20072106 524090	GA: Mnt & Repr - Prev - Grounds	14,500	14,500	5,199	19,125	19,125	19,125	-	-	4,625	31.90%
20072107 524082	GA: Mnt & Repr - Hvac	1,500	1,500	4,267	1,500	1,500	1,500	-	-	-	- %
20072107 524089	GA: Mnt & Repr - Prev - Bldgs	4,000	4,000	13,459	8,625	8,625	8,625	-	-	4,625	115.63%
20072108 524020	GA: Cntrd Svcs - Custodian	8,000	8,000	3,267	10,000	10,000	10,000	-	-	2,000	25.00%
20072109 543027	GA: Supplies - Bldgs	1,000	1,000	2,375	2,000	2,000	2,000	-	-	1,000	100.00%
21072103 524020	MC: Cntrd Svcs - Custodian	5,000	5,000	2,592	5,000	5,000	5,000	-	-	-	- %
21072107 524082	MC: Mnt & Repr - Hvac	8,000	8,000	797	8,000	8,000	8,000	-	-	-	- %
21072107 524089	MC: Mnt & Repr - Prev - Bldgs	14,000	14,000	13,932	20,607	20,607	20,607	-	-	6,607	47.19%
21072108 543027	MC: Supplies - Bldgs	2,000	2,000	4,335	2,000	2,000	2,000	-	-	-	- %
21072109 543048	MC: Supplies - Grounds	500	500	-	3,143	3,143	3,143	-	-	2,643	528.60%
22072103 524020	ME: Cntrd Svcs - Custodian	5,000	5,000	2,592	5,000	5,000	5,000	-	-	-	- %
22072107 524082	ME: Mnt & Repr - Hvac	8,000	8,000	797	8,000	8,000	8,000	-	-	-	- %
22072107 524089	ME: Mnt & Repr - Prev - Bldgs	14,000	14,000	13,328	20,607	20,607	20,607	-	-	6,607	47.19%



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ACCOUNT	DESCRIPTION	2015 Original Budget	2015 Revised Budget	2015 YTD Thru EOM Dec	2016 Department Total	2016 Finance Total	2016 Supt Total	2016 Schl Com Total	2016 Town Mtg Total	\$ Diff 2015 Budget	% Chg 2015 Budget
Other, Maint Bldg/Gr											
22072108 543027	ME: Supplies - Bldgs	2,000	2,000	4,244	4,643	4,643	4,643	-	-	2,643	132.15%
15150111 543027	SH: Buildings-Supp & Rprs	-	-	7,416	12,000	12,000	12,000	-	-	12,000	- %
18180107 543027	CN: Buildings-Supp & Rprs	-	2,500	2,139	2,000	2,000	2,000	-	-	(500)	(20.00%)
Other, Maint Bldg/Gr		580,248	582,748	446,055	779,048	779,048	765,048	-	-	182,300	31.28%
<b>32 - Other, Maint Equip</b>											
05030108 524005	CO: Computer Svcs	2,000	2,000	-	2,000	2,000	2,000	-	-	-	- %
14030105 524071	DW: Mnt & Repr - Copier	100	100	40	100	100	100	-	-	-	- %
14030105 524084	DW: Mnt & Repr - Off Equip	1,300	1,300	-	1,300	1,300	1,300	-	-	-	- %
14051113 524084	DW: Mnt & Repr - Off Equip	4,388	4,388	-	-	-	-	-	-	(4,388)	(100.00%)
14051120 524084	DW: Mnt & Repr - Off Equip	6,158	6,158	1,621	12,000	12,000	12,000	-	-	5,842	94.87%
14051126 524085	DW: Mnt & Repr - Off Equip - Sped	-	-	438	-	-	-	-	-	-	- %
14060104 524079	DW: Mnt & Repr - Equip - Tech	-	-	538	15,000	15,000	15,000	-	-	15,000	- %
14060105 524093	DW: Mnt & Repr - Technology	45,525	45,525	14,931	94,500	94,500	94,500	-	-	48,975	107.58%
15060101 524093	SH: Mnt & Repr - Technology	15,005	15,005	4,583	-	-	-	-	-	(15,005)	(100.00%)
16060101 524093	JH: Mnt & Repr - Technology	3,146	3,146	146	-	-	-	-	-	(3,146)	(100.00%)
17060101 524079	BL: Mnt & Repr - Equip - Tech	1,712	1,712	-	1,700	1,700	1,700	-	-	(12)	(0.70%)
18060101 524079	CN: Mnt & Repr - Equip - Tech	1,712	1,712	-	1,500	1,500	1,500	-	-	(212)	(12.38%)
19060101 524079	DO: Mnt & Repr - Equip - Tech	1,712	1,712	-	1,500	1,500	1,500	-	-	(212)	(12.38%)
20060101 524079	GA: Mnt & Repr - Equip - Tech	1,712	1,712	-	1,700	1,700	1,700	-	-	(12)	(0.70%)
21060101 524079	MC: Mnt & Repr - Equip - Tech	1,712	1,712	-	1,500	1,500	1,500	-	-	(212)	(12.38%)
22060101 524079	ME: Mnt & Repr - Equip - Tech	1,712	1,712	472	1,500	1,500	1,500	-	-	(212)	(12.38%)
14072110 524084	DW: Mnt & Repr - Off Equip	6,500	6,500	-	6,500	6,500	6,500	-	-	-	- %
16072108 524073	JH: Mnt & Repr - Equip	5,100	5,100	1,220	5,100	5,100	5,100	-	-	-	- %
15081705 524086	SH: Mnt & Repr - Performing Arts	4,500	4,500	2,221	4,500	4,500	4,500	-	-	-	- %
17082705 524077	BL: Mnt & Repr - Equip - Music	-	-	-	500	500	500	-	-	500	- %
18082703 524077	CN: Mnt & Repr - Equip - Music	500	500	-	500	500	500	-	-	-	- %
19082703 524077	DO: Mnt & Repr - Equip - Music	500	500	-	500	500	500	-	-	-	- %
20082703 524077	GA: Mnt & Repr - Equip - Music	500	500	-	500	500	500	-	-	-	- %
21082704 524077	MC: Mnt & Repr - Equip - Music	500	500	-	500	500	500	-	-	-	- %
22082703 524077	ME: Mnt & Repr - Equip - Music	500	500	-	500	500	500	-	-	-	- %
15092704 524070	SH: Mnt & Repr - Art	500	500	149	500	500	500	-	-	-	- %
15150106 524071	SH: Mnt & Repr - Copier	42,000	42,000	4,478	3,000	3,000	3,000	-	-	(39,000)	(92.86%)

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Other, Maint Equip		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
15152705 524076	SH: Mnt & Repr - Equip - Media Ctr	640	640	595	650	650	650	-	-	10	1.56%
15152705 524083	SH: Mnt & Repr - Instructional	15,000	15,000	3,519	15,225	15,225	15,225	-	-	225	1.50%
16162703 524083	JH: Mnt & Repr - Instructional	5,902	5,902	1,248	9,000	9,000	9,000	-	-	3,098	52.49%
17170105 524084	BL: Mnt & Repr - Off Equip	4,915	4,915	150	4,915	4,915	4,915	-	-	-	- %
17172707 524076	BL: Mnt & Repr - Equip - Media Ctr	2,180	2,180	-	2,180	2,180	2,180	-	-	-	- %
18180103 524084	CN: Mnt & Repr - Off Equip	5,800	5,800	372	5,800	5,800	5,800	-	-	-	- %
18182705 524076	CN: Mnt & Repr - Equip - Media Ctr	500	-	-	500	500	500	-	-	500	- %
19190104 524084	DO: Mnt & Repr - Off Equip	4,500	4,500	412	4,500	4,500	4,500	-	-	-	- %
19192706 524076	DO: Mnt & Repr - Equip - Media Ctr	1,000	1,000	1,211	1,000	1,000	1,000	-	-	-	- %
20200104 524084	GA: Mnt & Repr - Off Equip	8,000	8,000	840	400	400	400	-	-	(7,600)	(95.00%)
20202706 524076	GA: Mnt & Repr - Equip - Media Ctr	900	900	-	400	400	400	-	-	(500)	(55.56%)
21210104 524084	MC: Mnt & Repr - Off Equip	4,275	3,275	3,222	4,000	4,000	4,000	-	-	725	22.14%
22220104 524084	ME: Mnt & Repr - Off Equip	8,500	8,500	218	3,000	3,000	3,000	-	-	(5,500)	(64.71%)
22222706 524076	ME: Mnt & Repr - Equip - Media Ctr	300	300	-	2,000	2,000	2,000	-	-	1,700	566.67%
Other, Maint Equip		211,406	209,906	42,625	210,470	210,470	210,470	-	-	564	0.27%
<b>34 - Other, Legal Service</b>											
05010102 524066	CO: Legal Svcs	60,000	60,000	71,610	60,000	60,000	81,350	-	-	21,350	- %
05051108 524067	CO: Legal Svcs - Sped	68,650	68,650	120,650	68,650	68,650	68,650	-	-	-	- %
Other, Legal Service		128,650	128,650	192,260	128,650	128,650	150,000	-	-	21,350	16.60%
<b>35 - Other, Admin Supp</b>											
05010101 543077	CO: Supplies - School Committee testing	10,000	10,000	154	10,000	10,000	10,000	-	-	-	- %
05010102 524043	CO: Dues, Fees, Memships	6,360	6,360	5,025	6,360	6,360	6,360	-	-	-	- %
05010103 543002	CO: Community Resources	8,000	8,000	4,447	8,000	8,000	8,000	-	-	-	- %
05010103 543019	CO: Subscriptions	50	50	-	50	50	50	-	-	-	- %
05010104 524047	CO: Dues, Fees, Memships - Sch Co	9,500	9,500	9,560	9,500	9,500	9,500	-	-	-	- %
05020101 524046	CO: Dues, Fees, Memships - Curr	500	-	-	900	900	-	-	-	-	- %
14020101 524057	DW: Fees - Edco	27,500	27,500	27,500	29,000	29,000	29,000	-	-	1,500	5.45%
14022703 543060	DW: Supplies - Mentor	1,300	-	-	-	-	-	-	-	-	- %
14022703 543074	DW: Supplies - R & D	900	-	-	-	-	-	-	-	-	- %
14022708 524137	DW: Training & Education	79,830	106,850	89,359	80,000	80,000	80,000	-	-	(26,850)	(25.13%)

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Other, Admin Supp		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
14022709 524043	DW: Dues, Fees, Memships	400	900	524	-	-	900	-	-	-	(100.00%)
14022710 524109	DW: Printing	1,000	1,000	-	1,000	1,000	1,000	-	-	-	- %
14022710 543019	DW: Subscriptions	400	400	379	600	600	600	-	-	200	50.00%
05030101 543064	CO: Supplies - Office	10,000	10,000	9,346	10,000	10,000	10,000	-	-	-	- %
05030102 524043	CO: Dues, Fees, Memships	17,125	2,125	990	17,125	17,125	17,125	-	-	15,000	705.88%
05030102 524104	CO: Microfilm Svcs	500	500	-	500	500	500	-	-	-	- %
05030102 524106	CO: Postage	15,000	11,716	(45)	15,000	15,000	15,000	-	-	3,284	28.03%
05030102 524113	CO: Prof Svcs	20,000	20,000	28,500	25,500	25,500	30,000	-	-	10,000	27.50%
05030103 543087	CO: Supplies - Technology	12,000	12,000	-	12,000	12,000	12,000	-	-	-	- %
05030106 570007	CO: Ins - Bonding & Banking	2,500	2,500	913	2,500	2,500	2,500	-	-	-	- %
05030108 524092	CO: Mnt & Repr - Software	60,000	60,000	57,989	60,000	60,000	60,000	-	-	-	- %
05030118 524165	CO: Lease - Office Equipment	-	3,284	3,284	-	-	-	-	-	(3,284)	(100.00%)
14030104 525001	DW: Cellular Phones	6,000	6,000	2,283	6,000	6,000	6,000	-	-	-	- %
17030101 525001	BL: Cellular Phones	2,000	2,000	809	2,000	2,000	2,000	-	-	-	- %
18030101 525001	CN: Cellular Phones	2,100	2,100	268	2,100	2,100	2,100	-	-	-	- %
19030102 525001	DO: Cellular Phones	1,000	1,000	170	1,000	1,000	1,000	-	-	-	- %
20030101 525001	GA: Cellular Phones	1,400	1,400	485	1,400	1,400	1,400	-	-	-	- %
21030101 525001	MC: Cellular Phones	1,200	1,200	480	1,200	1,200	1,200	-	-	-	- %
22030101 525001	ME: Cellular Phones	250	250	112	250	250	250	-	-	-	- %
05040102 524113	CO: Prof Svcs	18,320	18,320	1,190	18,320	18,320	18,320	-	-	-	- %
05040111 524001	CO: Advertising	-	15,000	-	-	-	-	-	-	(15,000)	(100.00%)
05040111 524043	CO: Dues, Fees, Memships	3,230	3,230	570	3,230	3,230	3,230	-	-	-	- %
05040111 524092	CO: Mnt & Repr - Software	19,876	-	192	20,500	20,500	20,500	-	-	20,500	- %
05040111 524131	CO: Software	19,876	39,752	34,473	19,876	19,876	19,876	-	-	(19,876)	(50.00%)
05040111 524170	CO: Coris, Prints, Etc.	-	-	35	-	-	-	-	-	-	- %
14040109 524113	DW: Prof Svcs	-	-	10,800	-	-	-	-	-	-	- %
05050101 524165	CO: Lease - Office Equipment	-	-	7,878	-	-	23,000	-	-	23,000	- %
05051101 524043	CO: Dues, Fees, Memships	772	772	5,285	772	772	772	-	-	-	- %
05051102 543064	CO: Supplies - Office	6,232	6,232	6,889	6,232	6,232	6,232	-	-	-	- %
14050102 524041	DW: Cntrd Svcs - Work Study	3,500	3,500	-	3,500	3,500	3,500	-	-	-	- %
14051102 524108	DW: Postage - Sped	8,000	8,000	11,515	14,000	14,000	14,000	-	-	6,000	75.00%
14051107 543014	DW: Mnt & Supplies - Soft Licnsg	-	-	12,857	-	-	12,900	-	-	12,900	- %

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Other, Admin Supp		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
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14051107 543066	DW: Supplies - Office - Sped	1,190	1,190	1,315	1,190	1,190	1,190	-	-	-	- %
14051108 524051	DW: Evaluation - Indepnt	4,840	4,840	5,840	4,840	4,840	4,840	-	-	-	- %
14051108 524102	DW: Medical Svcs - Sped	968	968	152	968	968	968	-	-	-	- %
14051109 524052	DW: Evaluation - Indepnt - Psych	-	-	1,100	-	-	-	-	-	-	- %
14051113 524106	DW: Postage	5,200	5,200	100	9,500	9,500	9,500	-	-	4,300	82.69%
14051114 524048	DW: Dues, Fees, Memships - Sped	296	296	-	4,296	4,296	4,296	-	-	4,000	1351.35%
14051114 524135	DW: Subscriptions - Sped	780	780	69	780	780	780	-	-	-	- %
14051115 543066	DW: Supplies - Office - Sped	-	-	500	-	-	-	-	-	-	- %
14051124 524102	DW: Medical Svcs - Sped	2,421	2,421	1,600	2,421	2,421	2,421	-	-	-	- %
15051101 524045	SH: Dues, Fees, Memships - Cnslg	196	196	-	400	400	400	-	-	204	104.08%
15051105 543049	SH: Supplies - Health	1,604	1,604	1,113	1,604	1,604	1,604	-	-	-	- %
16051102 524107	JH: Postage - Counseling	200	200	-	200	200	200	-	-	-	- %
16051104 543049	JH: Supplies - Health	870	870	659	870	870	870	-	-	-	- %
17051102 543049	BL: Supplies - Health	2,277	2,277	1,889	700	700	700	-	-	(1,577)	(69.26%)
18051102 543049	CN: Supplies - Health	720	720	464	700	700	700	-	-	(20)	(2.78%)
19051102 543049	DO: Supplies - Health	544	544	669	700	700	700	-	-	156	28.68%
20051102 543049	GA: Supplies - Health	520	520	600	700	700	700	-	-	180	34.62%
21051102 543049	MC: Supplies - Health	518	518	604	700	700	700	-	-	182	35.14%
22051102 543049	ME: Supplies - Health	720	720	76	700	700	700	-	-	(20)	(2.78%)
05060101 543087	CO: Supplies - Technology	250	250	2,368	120	120	120	-	-	(130)	(52.00%)
05060103 524009	CO: Cntrd Svcs	14,814	14,814	3,460	16,000	16,000	16,000	-	-	1,186	8.01%
05060103 524127	CO: Security - Technology	5,000	5,000	-	8,800	8,800	8,800	-	-	3,800	76.00%
05060103 524131	CO: Software	66,971	66,971	87,104	99,004	99,004	99,004	-	-	32,033	47.83%
14060101 524112	DW: Prof Dev	5,000	5,000	1,692	3,500	3,500	3,500	-	-	(1,500)	(30.00%)
14060103 543014	DW: Mnt & Supplies - Soft Licnsg	26,050	26,050	18,966	17,000	17,000	17,000	-	-	(9,050)	(34.74%)
14060103 543087	DW: Supplies - Technology	1,750	1,750	3,898	28,000	28,000	28,000	-	-	26,250	1500.00%
14060104 524092	DW: Mnt & Repr - Software	8,400	8,400	7,883	-	-	-	-	-	(8,400)	(100.00%)
14060104 524131	DW: Software	10,000	10,000	14,840	-	-	-	-	-	(10,000)	(100.00%)
14060105 524092	DW: Mnt & Repr - Software	-	13,164	15,424	5,700	5,700	5,700	-	-	(7,464)	(56.70%)
14060105 525013	DW: Network Service	-	-	5,272	11,206	11,206	11,206	-	-	11,206	- %
16062701 524131	JH: Software	2,400	2,400	-	-	-	-	-	-	(2,400)	(100.00%)
14072110 525001	DW: Cellular Phones	-	-	4,376	-	-	-	-	-	-	- %

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Other, Admin Supp		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
15150101 524053	SH: Evaluation - R & D	5,500	5,500	-	8,500	8,500	8,500	-	-	3,000	54.55%
15150102 524009	SH: Cntrd Svcs	3,000	3,000	-	3,045	3,045	3,045	-	-	45	1.50%
15150102 524043	SH: Dues, Fees, Memships	6,500	6,500	7,888	6,598	6,598	6,598	-	-	98	1.51%
15150102 524106	SH: Postage	2,500	2,500	1,500	2,538	2,538	2,538	-	-	38	1.52%
15150102 524109	SH: Printing	2,000	2,000	-	2,030	2,030	2,030	-	-	30	1.50%
15150103 543008	SH: Neasc Evaluation Expenses	4,000	4,000	-	4,060	4,060	4,060	-	-	60	1.50%
15150104 543019	SH: Subscriptions	1,000	1,000	163	1,015	1,015	1,015	-	-	15	1.50%
15150104 543064	SH: Supplies - Office	47,000	47,000	38,217	35,000	35,000	35,000	-	-	(12,000)	(25.53%)
15150107 543047	SH: Supplies - Graduation	24,450	24,450	9,689	24,817	24,817	24,817	-	-	367	1.50%
15152707 543095	SH: Textbooks - Alt Program	1,800	1,800	120	1,827	1,827	1,827	-	-	27	1.50%
15152708 543022	SH: Supplies - Alt Program	1,100	1,100	905	1,117	1,117	1,117	-	-	17	1.55%
16160102 524009	JH: Cntrd Svcs	23,228	12,228	3,898	11,228	11,228	11,228	-	-	(1,000)	(8.18%)
16160102 524043	JH: Dues, Fees, Memships	2,170	2,170	780	1,500	1,500	1,500	-	-	(670)	(30.88%)
16160102 524106	JH: Postage	4,051	4,051	-	3,000	3,000	3,000	-	-	(1,051)	(25.94%)
16160102 524109	JH: Printing	4,051	4,051	705	3,800	3,800	3,800	-	-	(251)	(6.20%)
16160103 543008	JH: Evaluation - Neasc - Expenses	2,127	2,127	-	-	-	-	-	-	(2,127)	(100.00%)
16160105 543003	JH: Copier Paper	10,431	10,431	9,931	10,431	10,431	10,431	-	-	-	- %
16160105 543064	JH: Supplies - Office	13,089	13,089	10,502	12,000	12,000	12,000	-	-	(1,089)	(8.32%)
16161703 524033	JH: Cntrd Svcs - Stu Act	-	1,500	600	3,050	3,050	3,050	-	-	1,550	103.33%
16162707 543093	JH: Supplies - X Block	4,776	4,776	388	4,776	4,776	4,776	-	-	-	- %
16162710 543087	JH: Supplies - Technology	-	33,630	32,240	2,500	2,500	2,500	-	-	(31,130)	(92.57%)
17170101 524106	BL: Postage	405	405	250	405	405	405	-	-	-	- %
17170101 524109	BL: Printing	375	375	-	375	375	375	-	-	-	- %
17170101 524165	BL: Lease - Office Equipment	-	-	275	-	-	-	-	-	-	- %
17170103 543019	BL: Subscriptions	950	950	817	950	950	950	-	-	-	- %
17170104 543045	BL: Supplies - Expendable	380	380	-	380	380	380	-	-	-	- %
17170104 543064	BL: Supplies - Office	4,720	4,720	3,600	4,720	4,720	4,720	-	-	-	- %
18180101 524043	CN: Dues, Fees, Memships	800	800	550	800	800	800	-	-	-	- %
18180101 524106	CN: Postage	420	420	17	420	420	420	-	-	-	- %
18180101 524109	CN: Printing	1,087	1,087	151	1,087	1,087	1,087	-	-	-	- %
18180102 543019	CN: Subscriptions	100	100	-	100	100	100	-	-	-	- %
18180102 543064	CN: Supplies - Office	4,000	4,000	2,963	4,000	4,000	4,000	-	-	-	- %

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Other, Admin Supp		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
19190101 524043	DO: Dues, Fees, Memships	600	600	640	600	600	600	-	-	-	- %
19190101 524106	DO: Postage	250	250	-	250	250	250	-	-	-	- %
19190101 524109	DO: Printing	190	190	-	190	190	190	-	-	-	- %
19190102 543019	DO: Subscriptions	55	55	-	55	55	55	-	-	-	- %
19190102 543045	DO: Supplies - Expendable	380	380	-	380	380	380	-	-	-	- %
19190102 543064	DO: Supplies - Office	2,025	2,025	2,281	2,025	2,025	2,025	-	-	-	- %
19190103 524112	DO: Prof Dev	1,740	1,740	2,059	4,740	4,740	4,740	-	-	3,000	172.41%
20200101 524043	GA: Dues, Fees, Memships	800	800	550	550	550	550	-	-	(250)	(31.25%)
20200101 524106	GA: Postage	200	200	147	200	200	200	-	-	-	- %
20200101 524109	GA: Printing	100	100	129	200	200	200	-	-	100	100.00%
20200103 543064	GA: Supplies - Office	3,000	3,000	1,450	2,000	2,000	2,000	-	-	(1,000)	(33.33%)
21210101 524043	MC: Dues, Fees, Memships	490	490	1,154	1,200	1,200	1,200	-	-	710	144.90%
21210101 524106	MC: Postage	350	350	157	250	250	250	-	-	(100)	(28.57%)
21210102 543019	MC: Subscriptions	-	-	52	75	75	75	-	-	75	- %
21210102 543064	MC: Supplies - Office	11,564	11,564	5,613	16,500	16,500	16,500	-	-	4,936	42.68%
22220101 524043	ME: Dues, Fees, Memships	1,100	1,100	550	1,200	1,200	1,200	-	-	100	9.09%
22220101 524106	ME: Postage	800	800	350	800	800	800	-	-	-	- %
22220101 524109	ME: Printing	500	500	-	500	500	500	-	-	-	- %
22220102 524173	ME: Contr Svc - Consultant	-	8,000	-	-	-	-	-	-	(8,000)	(100.00%)
22220103 543064	ME: Supplies - Office	3,000	3,000	6,109	4,000	4,000	4,000	-	-	1,000	33.33%
<b>Other, Admin Supp</b>		<b>744,274</b>	<b>814,388</b>	<b>663,640</b>	<b>800,798</b>	<b>800,798</b>	<b>841,198</b>	<b>-</b>	<b>-</b>	<b>26,810</b>	<b>3.29%</b>
<b>36 - Other, Athletic Supp</b>											
14138101 524044	DW: Dues, Fees, Memships - Cnslg	14,606	14,606	18,943	14,606	14,606	14,606	-	-	-	- %
14138101 524123	DW: Rental Of Equipment	-	-	300	-	-	-	-	-	-	- %
14138101 524125	DW: Security - Athletic	7,021	7,021	3,130	11,598	11,598	11,598	-	-	4,577	65.19%
14138102 543026	DW: Supplies - Athletic	4,548	4,548	1,509	4,548	4,548	4,548	-	-	-	- %
14138102 543065	DW: Supplies - Office - Athletics	974	974	189	974	974	974	-	-	-	- %
14138103 570024	DW: Ins - Prop & Liab - Athletics	9,738	9,738	10,598	9,738	9,738	9,738	-	-	-	- %
15138103 524100	SH: Medical Svcs	1,568	1,568	2,213	1,568	1,568	1,568	-	-	-	- %
15138104 524054	SH: Event Staff	2,921	2,921	-	-	-	-	-	-	(2,921)	(100.00%)
15138104 524125	SH: Security - Athletic	1,656	1,656	-	-	-	-	-	-	(1,656)	(100.00%)
15138126 524018	SH: Coach	6,629	6,629	-	6,629	6,629	6,629	-	-	-	- %

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Other, Athletic Supp		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
15138130 524018	SH: Coach	4,005	4,005	-	4,005	4,005	4,005	-	-	-	- %
Other, Athletic Supp		53,666	53,666	36,882	53,666	53,666	53,666	-	-	0	- %
<b>37 - Other, Custodl Supp</b>											
14072112 543032	DW: Supplies - Custodial	7,550	7,550	6,155	7,550	7,550	7,550	-	-	-	- %
15072102 543032	SH: Supplies - Custodial	50,000	50,000	24,860	50,000	50,000	50,000	-	-	-	- %
16072102 543032	JH: Supplies - Custodial	19,000	19,000	14,061	25,000	25,000	25,000	-	-	6,000	31.58%
17072103 543032	BL: Supplies - Custodial	11,934	11,934	15,563	12,934	12,934	12,934	-	-	1,000	8.38%
18072104 543032	CN: Supplies - Custodial	11,500	11,500	6,778	12,500	12,500	12,500	-	-	1,000	8.70%
19072104 543032	DO: Supplies - Custodial	11,500	11,500	10,763	12,500	12,500	12,500	-	-	1,000	8.70%
20072103 543032	GA: Supplies - Custodial	11,500	11,500	6,488	12,500	12,500	12,500	-	-	1,000	8.70%
21072104 543032	MC: Supplies - Custodial	11,500	11,500	7,115	12,500	12,500	12,500	-	-	1,000	8.70%
22072104 543032	ME: Supplies - Custodial	11,500	11,500	7,180	12,500	12,500	12,500	-	-	1,000	8.70%
Other, Custodl Supp		145,984	145,984	98,963	157,984	157,984	157,984	-	-	12,000	8.22%
<b>38 - Other, Sped Transp</b>											
14051121 524016	DW: Cntrd Svcs - Bus Dr - Sped	776,095	-	113,501	30,000	30,000	25,000	-	-	25,000	- %
14051121 524098	DW: Medical Aide - Tran - Sped	-	-	-	100,000	100,000	100,000	-	-	100,000	- %
14051121 524138	DW: Transportation - Case - Sped	564,316	1,340,411	1,340,591	1,403,647	1,403,647	1,403,647	-	-	63,236	4.72%
Other, Sped Transp		1,340,411	1,340,411	1,454,092	1,533,647	1,533,647	1,528,647	-	-	188,236	14.04%
<b>39 - Other, Student Trans</b>											
14040117 524003	DW: Bus Monitor	18,059	18,059	-	18,330	18,330	-	-	-	(18,059)	1.50%
14072101 524012	DW: Cntrd Svcs - Bus Dr	227,520	-	-	30,598	30,598	-	-	-	-	- %
14072101 524038	DW: Cntrd Svcs - Transportation	5,000	5,000	1,351	4,000	4,000	4,000	-	-	(1,000)	(20.00%)
14072101 524095	DW: Mnt & Repr - Vehicles - Tran	7,250	7,250	9,062	7,250	7,250	7,250	-	-	-	- %
14072101 524103	DW: Medical Svcs - Transportation	5,450	5,450	2,339	5,450	5,450	5,450	-	-	-	- %
14072101 524116	DW: Radio Repeater - Tran	9,500	9,500	10,489	11,500	11,500	11,500	-	-	2,000	21.05%
14072101 524128	DW: Security - Transportation	204	204	-	204	204	204	-	-	-	- %
14072101 525008	DW: Telephone - Transportation	300	300	3,358	1,500	1,500	1,500	-	-	1,200	400.00%
14072102 524156	DW: Uniforms - Transportation	-	-	102	5,000	5,000	5,000	-	-	5,000	- %
14072102 543013	DW: Gasoline - Transportation	175,000	175,000	84,744	175,000	175,000	175,000	-	-	-	- %
14072102 543015	DW: Mnt & Supplies - Tran	56,769	56,769	15,309	56,769	56,769	56,769	-	-	-	- %
14072102 543067	DW: Supplies - Office - Tran	1,811	1,811	1,231	1,811	1,811	1,811	-	-	-	- %

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Other, Student Trans		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
14072102 543091	DW: Supplies - Transportation	1,000	1,000	3,692	1,000	1,000	1,000	-	-	-	- %
14072102 543122	DW: Tires/Glass - Transportation	15,318	15,318	9,723	15,318	15,318	15,318	-	-	-	- %
14072103 524065	DW: Lease - Bus - Transportation	463,028	435,528	435,597	432,430	432,430	432,430	-	-	(3,098)	(0.71%)
14072103 570025	DW: Ins - Prop & Liab - Tran	86,579	86,579	92,114	95,799	95,799	95,799	-	-	9,220	10.65%
14072103 587006	DW: Lease - Equip - Transportation	30,000	30,000	-	30,000	30,000	30,000	-	-	-	- %
14072103 587020	DW: Outlay/Rplmt Equip - Tran	-	-	711	2,000	2,000	2,000	-	-	2,000	- %
14072104 524080	DW: Mnt & Repr - Equip - Tran	54,247	54,247	27,625	54,247	54,247	54,247	-	-	-	- %
14072106 525003	DW: Fuel And Oil - Transportation	3,000	3,000	-	3,000	3,000	3,000	-	-	-	- %
14072117 524169	DW: Lease - Bus Parking	-	-	-	30,000	30,000	-	-	-	-	- %
14072118 524169	DW: Lease - Bus Parking	-	27,500	27,500	-	-	30,000	-	-	2,500	(100.00%)
15081704 524015	SH: Cntrd Svcs - Bus Dr - Per Arts	5,422	5,422	602	5,422	5,422	5,422	-	-	-	- %
17082704 524139	BL: Transportation - Student	-	-	-	300	300	300	-	-	300	- %
21082703 524139	MC: Transportation - Student	-	-	-	300	300	300	-	-	300	- %
15152710 524013	SH: Cntrd Svcs - Bus Dr - Alt Prog	-	-	395	-	-	-	-	-	-	- %
Other, Student Trans		1,165,457	937,937	725,944	987,228	987,228	938,300	-	-	363	0.04%
<b>40 - Other, Travel/Conf</b>											
05010102 524006	CO: Conf, Trav, Workshops	1,750	1,750	1,132	1,750	1,750	1,750	-	-	-	- %
05010102 524140	CO: Trav, Mlge, Tolls	2,250	2,250	513	2,250	2,250	2,250	-	-	-	- %
05020101 524007	CO: Conf, Trav, Workshops - Curr	600	-	-	-	-	-	-	-	-	- %
05020101 524141	CO: Trav, Mlge, Tolls - Curriculum	600	-	-	-	-	-	-	-	-	- %
14022709 524006	DW: Conf, Trav, Workshops	1,000	1,600	1,639	2,000	2,000	2,000	-	-	400	25.00%
14022709 524140	DW: Trav, Mlge, Tolls	950	1,550	306	1,500	1,500	1,500	-	-	(50)	(3.23%)
05030102 524006	CO: Conf, Trav, Workshops	2,900	2,900	911	2,900	2,900	2,900	-	-	-	- %
05030102 524140	CO: Trav, Mlge, Tolls	1,100	1,100	-	1,100	1,100	1,100	-	-	-	- %
05040111 524006	CO: Conf, Trav, Workshops	950	950	750	950	950	950	-	-	-	- %
05040111 524140	CO: Trav, Mlge, Tolls	780	780	-	780	780	780	-	-	-	- %
14051101 524006	DW: Conf, Trav, Workshops	3,436	3,436	3,703	3,626	3,626	3,626	-	-	190	5.53%
14051102 524143	DW: Trav, Mlge, Tolls - Ood - Sped	1,000	1,000	571	1,000	1,000	1,000	-	-	-	- %
14051102 524145	DW: Trav, Mlge, Tolls - Sped	3,732	3,732	2,657	3,732	3,732	3,732	-	-	-	- %
14051113 524006	DW: Conf, Trav, Workshops	190	190	1,100	-	-	-	-	-	(190)	(100.00%)
14051114 524145	DW: Trav, Mlge, Tolls - Sped	320	320	-	320	320	320	-	-	-	- %
15051101 524159	SH: Trav, Mlge, Tolls - Counseling	194	194	-	194	194	194	-	-	-	- %



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Other, Travel/Conf		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
14060101 524006	DW: Conf, Trav, Workshops	5,000	5,000	4,800	5,000	5,000	5,000	-	-	-	- %
14070101 524140	DW: Trav, Mlge, Tolls	4,500	4,500	-	4,500	4,500	4,500	-	-	-	- %
14072101 524146	DW: Trav, Mlge, Tolls - Tran	207	207	328	207	207	207	-	-	-	- %
14072108 524140	DW: Trav, Mlge, Tolls	5,000	5,000	3,996	5,000	5,000	5,000	-	-	-	- %
15081701 524144	SH: Trav, Mlge, Tolls - Per Arts	300	300	-	300	300	300	-	-	-	- %
16082701 524142	JH: Trav, Mlge, Tolls - Music	150	150	-	150	150	150	-	-	-	- %
15150101 524006	SH: Conf, Trav, Workshops	4,120	4,120	1,184	4,182	4,182	4,182	-	-	62	1.50%
16160101 524006	JH: Conf, Trav, Workshops	3,145	3,992	1,697	3,145	3,145	3,145	-	-	(847)	(21.22%)
17170102 524006	BL: Conf, Trav, Workshops	1,300	1,300	-	1,300	1,300	1,300	-	-	-	- %
18180106 524006	CN: Conf, Trav, Workshops	2,400	2,400	213	2,400	2,400	2,400	-	-	-	- %
19190103 524006	DO: Conf, Trav, Workshops	900	900	-	900	900	900	-	-	-	- %
20200102 524006	GA: Conf, Trav, Workshops	500	500	-	1,000	1,000	1,000	-	-	500	100.00%
21210103 524006	MC: Conf, Trav, Workshops	6,000	27,173	33,688	30,000	30,000	30,000	-	-	2,827	10.40%
22220102 524006	ME: Conf, Trav, Workshops	2,772	11,210	9,510	9,000	9,000	9,000	-	-	(2,210)	(19.71%)
Other, Travel/Conf		58,046	88,504	68,696	89,186	89,186	89,186	-	-	682	0.77%
<b>41 - Other, Sped Tuition/</b>											
05051107 524152	CO: Tuition - Public - Sped	-	-	2,436	24,000	24,000	24,000	-	-	24,000	- %
05051113 524147	CO: Tuition - Case - Sped	1,788,455	1,788,455	1,297,845	1,770,001	1,770,001	1,779,849	-	-	(8,606)	(1.03%)
05051113 524167	CO: Tuit -Case - Sped - Summer	-	-	159,720	140,505	140,505	159,615	-	-	159,615	- %
05051114 524150	CO: Tuition - Private Day - Sped	3,605,450	3,605,450	2,706,920	3,420,861	3,420,861	3,626,861	-	-	21,411	(5.12%)
05051114 524153	CO: Tuition - Residential - Sped	1,070,993	1,070,993	1,176,921	1,008,613	1,008,613	1,008,613	-	-	(62,380)	(5.82%)
05051114 524154	CO: Tuition - Circuit Breaker	(1,757,154)	(1,757,154)	-	(2,000,000)	(2,000,000)	(2,353,596)	-	-	(596,442)	13.82%
05051115 524148	CO: Tuition - Collaborative	505,770	505,770	1,151,456	1,156,932	1,156,932	1,024,609	-	-	518,839	128.75%
Other, Sped Tuition/		5,213,514	5,213,514	6,495,298	5,520,912	5,520,912	5,269,951	-	-	56,437	1.08%
<b>42 - Other, Utilities</b>											
11072101 525009	DW: Utilities - Electricity	68,000	68,000	18,487	68,000	68,000	68,000	-	-	-	- %
12072101 525009	DW: Utilities - Electricity	8,000	8,000	1,614	8,000	8,000	8,000	-	-	-	- %
14072106 525010	DW: Utilities - Gas Heat	39,000	39,000	6,782	39,000	39,000	39,000	-	-	-	- %
14072113 525009	DW: Utilities - Electricity	-	-	240	-	-	-	-	-	-	- %
14072113 525012	DW: Utilities - Water	1,300	1,300	357	1,300	1,300	1,300	-	-	-	- %
15072103 525010	SH: Utilities - Gas Heat	165,000	165,000	27,294	165,000	165,000	165,000	-	-	-	- %

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Other, Utilities		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
15072104 525009	SH: Utilities - Electricity	480,000	480,000	178,118	450,000	450,000	450,000	-	-	(30,000)	(6.25%)
15072104 525012	SH: Utilities - Water	10,000	10,000	1,754	10,000	10,000	10,000	-	-	-	- %
16072103 525010	JH: Utilities - Gas Heat	110,000	110,000	19,120	110,000	110,000	110,000	-	-	-	- %
16072104 525009	JH: Utilities - Electricity	130,000	130,000	41,445	120,000	120,000	120,000	-	-	(10,000)	(7.69%)
16072104 525012	JH: Utilities - Water	4,000	4,000	718	4,000	4,000	4,000	-	-	-	- %
17072104 525010	BL: Utilities - Gas Heat	82,438	82,438	13,857	82,438	82,438	82,438	-	-	-	- %
17072105 525009	BL: Utilities - Electricity	63,500	63,500	19,685	63,500	63,500	63,500	-	-	-	- %
18072105 525010	CN: Utilities - Gas Heat	35,861	35,861	5,581	35,861	35,861	35,861	-	-	-	- %
18072106 525009	CN: Utilities - Electricity	65,000	65,000	15,922	50,000	50,000	50,000	-	-	(15,000)	(23.08%)
18072106 525012	CN: Utilities - Water	1,500	1,500	300	1,500	1,500	1,500	-	-	-	- %
19072105 525010	DO: Utilities - Gas Heat	32,000	32,000	4,445	32,000	32,000	32,000	-	-	-	- %
19072106 525009	DO: Utilities - Electricity	53,261	53,261	8,338	43,000	43,000	43,000	-	-	(10,261)	(19.27%)
19072106 525012	DO: Utilities - Water	2,000	2,000	294	2,000	2,000	2,000	-	-	-	- %
20072104 525010	GA: Utilities - Gas Heat	52,000	52,000	6,563	52,000	52,000	52,000	-	-	-	- %
20072105 525009	GA: Utilities - Electricity	52,000	52,000	14,383	42,000	42,000	42,000	-	-	(10,000)	(19.23%)
20072105 525012	GA: Utilities - Water	1,500	1,500	389	1,500	1,500	1,500	-	-	-	- %
21072105 525010	MC: Utilities - Gas Heat	33,000	33,000	4,613	33,000	33,000	33,000	-	-	-	- %
21072106 525009	MC: Utilities - Electricity	102,356	102,356	32,062	90,000	90,000	90,000	-	-	(12,356)	(12.07%)
21072106 525012	MC: Utilities - Water	1,700	1,700	198	1,700	1,700	1,700	-	-	-	- %
22072105 525010	ME: Utilities - Gas Heat	33,000	33,000	4,613	33,000	33,000	33,000	-	-	-	- %
22072106 525009	ME: Utilities - Electricity	102,356	102,356	32,062	90,000	90,000	90,000	-	-	(12,356)	(12.07%)
22072106 525012	ME: Utilities - Water	1,700	1,700	198	1,700	1,700	1,700	-	-	-	- %
<b>Other, Utilities</b>		<b>1,730,472</b>	<b>1,730,472</b>	<b>459,429</b>	<b>1,630,499</b>	<b>1,630,499</b>	<b>1,630,499</b>	<b>-</b>	<b>-</b>	<b>(99,973)</b>	<b>(5.78%)</b>
<b>43 - Other, Telephone</b>											
14030104 525007	DW: Telephone	3,000	3,000	1,793	3,000	3,000	3,000	-	-	-	- %
14030105 525004	DW: Mnt & Repr - Telephone	600	600	-	600	600	600	-	-	-	- %
15030104 525007	SH: Telephone	21,000	21,000	14,357	21,000	21,000	21,000	-	-	-	- %
15030105 525004	SH: Mnt & Repr - Telephone	18,000	18,000	24,393	18,000	18,000	18,000	-	-	-	- %
16030103 525007	JH: Telephone	6,000	6,000	3,542	6,000	6,000	6,000	-	-	-	- %
16030104 525004	JH: Mnt & Repr - Telephone	34,000	34,000	15,459	34,000	34,000	34,000	-	-	-	- %
17030101 525007	BL: Telephone	8,000	8,000	6,800	8,000	8,000	8,000	-	-	-	- %
17030102 525004	BL: Mnt & Repr - Telephone	6,500	6,500	-	6,500	6,500	6,500	-	-	-	- %

**Acton Boxborough Regional School District  
Budget Projection Character Code Detail  
General Fund  
FY 2016**

1/21/2015  
9:25:04AM

Other, Telephone		2015	2015	2015	2016	2016	2016	2016	2016	\$ Diff	% Chg
ACCOUNT	DESCRIPTION	Original Budget	Revised Budget	YTD Thru EOM Dec	Department Total	Finance Total	Supt Total	Schl Com Total	Town Mtg Total	2015 Budget	2015 Budget
18030101	525007 CN: Telephone	2,000	2,000	1,623	2,000	2,000	2,000	-	-	-	- %
18030102	525004 CN: Mnt & Repr - Telephone	6,500	6,500	3,911	6,500	6,500	6,500	-	-	-	- %
19030101	525004 DO: Mnt & Repr - Telephone	6,400	6,400	2,559	6,400	6,400	6,400	-	-	-	- %
19030102	525007 DO: Telephone	2,000	2,000	1,486	2,000	2,000	2,000	-	-	-	- %
20030101	525007 GA: Telephone	2,200	2,200	1,953	2,200	2,200	2,200	-	-	-	- %
20030102	525004 GA: Mnt & Repr - Telephone	6,600	6,600	3,633	6,600	6,600	6,600	-	-	-	- %
21030101	525007 MC: Telephone	2,500	2,500	1,570	2,500	2,500	2,500	-	-	-	- %
21030102	525004 MC: Mnt & Repr - Telephone	6,000	6,000	(709)	6,000	6,000	6,000	-	-	-	- %
22030101	525007 ME: Telephone	2,200	2,200	1,570	2,200	2,200	2,200	-	-	-	- %
22030102	525004 ME: Mnt & Repr - Telephone	4,500	4,500	(709)	4,500	4,500	4,500	-	-	-	- %
17060102	525007 BL: Telephone	-	-	120	-	-	-	-	-	-	- %
14138104	525007 CO: Telephone	2,045	2,045	800	2,045	2,045	2,045	-	-	-	- %
16160106	525007 JH: Telephone	8,240	8,240	3,163	4,000	4,000	4,000	-	-	(4,240)	(51.46%)
Other, Telephone		148,285	148,285	87,311	144,045	144,045	144,045	-	-	(4,240)	(2.86%)
<b>44 - Other, Sewer</b>											
05032102	587003 CO: Capital Outlay - Sewer	143,300	143,300	-	143,300	143,300	143,300	-	-	-	- %
05072115	587017 CO: Outlay/Rplmt Equip - Sewer	40,100	40,100	-	40,100	40,100	40,100	-	-	-	- %
14072113	525006 DW: Sewer	28,791	28,791	22,680	28,791	28,791	28,791	-	-	-	- %
15072104	525011 SH: Utilities - Sewer	57,000	57,000	59,032	57,000	57,000	57,000	-	-	-	- %
16072104	525011 JH: Utilities - Sewer	18,000	18,000	15,435	18,000	18,000	18,000	-	-	-	- %
Other, Sewer		287,191	287,191	97,148	287,191	287,191	287,191	-	-	0	- %
<b>TOTAL FUND: GENERAL FUND</b>		<b>76,003,826</b>	<b>76,455,123</b>	<b>67,998,806</b>	<b>80,396,880</b>	<b>80,396,880</b>	<b>80,197,455</b>	<b>-</b>	<b>-</b>	<b>3,742,332</b>	<b>4.89%</b>

GRAND TOTAL	76,003,826	76,455,123	67,998,806	80,396,880	80,396,880	80,197,455	-	-	3,742,332	4.89%
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