

DOVER SCHOOLS

Summary Report by Function

Fiscal Year: 2009-2010

From Date: 5/1/2010 To Date: 5/31/2010 Definition: FY 2011 1st Draft

| Account | Description | FY 2009 BUDGET | FY2009 ACTUAL | DIFF | FY2010 BUDGET | ADM REQUEST 11 | Difference | Percent Diff |
|----------------------------|-------------------------|-------------------|------------------|------------|------------------|-------------------|------------|--------------|
| 01.0.1110.000.00.0.0.000.0 | SCHOOL COMMITTEE | \$18,233 | \$11,830 | \$6,403 | \$16,733 | \$15,800 | (\$933) | (5.58) |
| 01.0.1210.000.00.0.0.000.0 | SUPERINTENDENT | \$111,756 | \$112,320 | (\$564) | \$118,706 | \$118,106 | (\$600) | (0.51) |
| 01.0.1410.000.00.0.0.000.0 | BUSINESS AND FINANCE | \$91,600 | \$90,588 | \$1,012 | \$93,371 | \$93,371 | \$0 | 0.00 |
| 01.0.1430.000.00.0.0.000.0 | LEGAL SERVICE FOR SCHC | \$44,741 | \$5,000 | \$39,741 | \$20,051 | \$54,500 | \$34,449 | 171.80 |
| 01.0.1435.000.00.0.0.000.0 | LEGAL SETTLEMENTS | \$0 | \$2,676 | (\$2,676) | \$0 | \$0 | \$0 | 0.00 |
| 01.0.1450.000.00.0.0.000.0 | DISTRICT INFO MANAGEME | \$105,651 | \$70,057 | \$35,594 | \$86,873 | \$91,123 | \$4,250 | 4.89 |
| 01.0.2110.000.00.0.0.000.0 | CURRICULUM DIRECTORS | \$98,561 | \$103,950 | (\$5,389) | \$100,000 | \$100,000 | \$0 | 0.00 |
| 01.0.2210.000.00.0.0.000.0 | SCHOOL LEADERSHIP-BUIL | \$324,212 | \$325,413 | (\$1,201) | \$343,622 | \$340,972 | (\$2,650) | (0.77) |
| 01.0.2220.000.00.0.0.000.0 | CURRICULUM LEADERS (BI | \$91,104 | \$96,500 | (\$5,396) | \$97,335 | \$97,335 | \$0 | 0.00 |
| 01.0.2305.000.00.0.0.000.0 | TEACHERS, CLASSROOM | \$2,431,914 | \$2,378,112 | \$53,802 | \$2,524,731 | \$2,631,825 | \$107,094 | 4.24 |
| 01.0.2310.000.00.0.0.000.0 | TEACHERS, SPECIALISTS | \$1,195,942 | \$1,177,052 | \$18,890 | \$1,296,515 | \$1,310,333 | \$13,818 | 1.07 |
| 01.0.2325.000.00.0.0.000.0 | SUBSTITUTES | \$48,750 | \$43,642 | \$5,108 | \$48,750 | \$47,750 | (\$1,000) | (2.05) |
| 01.0.2340.000.00.0.0.000.0 | LIBRARIANS & MEDIA CENT | \$98,988 | \$87,644 | \$11,344 | \$104,129 | \$110,999 | \$6,870 | 6.60 |
| 01.0.2353.000.00.0.0.000.0 | PROF DEV-TEACHER/INSTR | \$18,000 | \$8,775 | \$9,225 | \$14,560 | \$14,961 | \$401 | 2.75 |
| 01.0.2357.000.00.0.0.000.0 | PROF DEV STIPENDS & EXP | \$86,391 | \$55,551 | \$30,840 | \$36,300 | \$37,298 | \$998 | 2.75 |
| 01.0.2410.000.00.0.0.000.0 | TEXTBOOKS & RELATED SC | \$30,000 | \$10,821 | \$19,179 | \$15,500 | \$30,000 | \$14,500 | 93.55 |
| 01.0.2415.000.00.0.0.000.0 | LIBRARY INSTRUCTIONAL M | \$10,448 | \$9,345 | \$1,103 | \$10,448 | \$10,450 | \$2 | 0.02 |
| 01.0.2420.000.00.0.0.000.0 | INSTRUCTIONAL EQUIPMEI | \$5,000 | \$1,205 | \$3,795 | \$5,000 | \$5,000 | \$0 | 0.00 |
| 01.0.2430.000.00.0.0.000.0 | GENERAL SUPPLIES | \$61,300 | \$77,380 | (\$16,080) | \$44,050 | \$45,050 | \$1,000 | 2.27 |
| 01.0.2451.000.00.0.0.000.0 | CLASSROOM INSTRUCT TE | \$92,920 | \$88,345 | \$4,575 | \$95,116 | \$100,329 | \$5,213 | 5.48 |
| 01.0.2710.000.00.0.0.000.0 | GUIDANCE COUNSELORS | \$128,621 | \$127,461 | \$1,160 | \$135,335 | \$89,875 | (\$45,460) | (33.59) |
| 01.0.2720.000.00.0.0.000.0 | TESTING AND ASSESSMEN | \$2,000 | \$0 | \$2,000 | \$0 | \$0 | \$0 | 0.00 |
| 01.0.2800.000.00.0.0.000.0 | PSYCHOLOGICAL SERVICE | \$66,643 | \$66,642 | \$1 | \$67,979 | \$95,930 | \$27,951 | 41.12 |
| 01.0.3200.000.00.0.0.000.0 | MEDICAL/HEALTH SERVICE | \$66,727 | \$71,242 | (\$4,515) | \$72,643 | \$72,993 | \$350 | 0.48 |

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| 01.0.3300.000.00.0.0.000.0 | TRANSPORTATION SERVICE | \$435,655 | \$389,854 | \$45,801 | \$443,992 | \$491,283 | \$47,291 | 10.65 |
| 01.0.4110.000.00.0.0.000.0 | CUSTODIAL SERVICES | \$397,999 | \$386,800 | \$11,199 | \$350,407 | \$388,347 | \$37,940 | 10.83 |
| 01.0.4130.000.00.0.0.000.0 | UTILITIES | \$241,889 | \$220,486 | \$21,403 | \$238,877 | \$238,128 | (\$749) | (0.31) |
| 01.0.7300.000.00.0.0.000.0 | EQUIPMENT | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | \$0 | 0.00 |
| 01.0.9100.000.00.0.0.000.0 | TUITION TO MA SCHOOLS | \$76,068 | \$62,424 | \$13,644 | \$56,085 | \$43,723 | (\$12,362) | (22.04) |
| 01.0.9300.000.00.0.0.000.0 | TUITION TO NON-PUBLIC S | \$1,129,654 | \$1,140,293 | (\$10,639) | \$1,249,471 | \$1,301,020 | \$51,549 | 4.13 |
| 01.0.9400.000.00.0.0.000.0 | TUITION TO COLLABORATIV | \$196,908 | \$132,638 | \$64,270 | \$184,540 | \$117,615 | (\$66,925) | (36.27) |
| Grand Total: | | \$7,737,675 | \$7,354,048 | \$383,627 | \$7,871,120 | \$8,094,116 | \$222,996 | 2.83 |

End of Report