

Dover-Sherborn Regional School District

Summary Function Reports

Fiscal Year: 2009-2010

From Date: 5/1/2010

To Date: 5/31/2010

Definition: Supt Budget Report

Account	Description	FY 2009 Budget	FY 2009 ACTUAL	DIFF	FY2010 BUDGET REQUESTS 11	ADM DIFFERENCE	Percent Diff
01.0.1110.000.00.0.0.000.0	SCHOOL COMMITTEE	\$159,386	\$94,005	\$65,381	\$108,105	\$147,444	36.39
01.0.1210.000.00.0.0.000.0	SUPERINTENDENT	\$178,694	\$191,725	(\$13,031)	\$263,277	\$267,037	1.43
01.0.1410.000.00.0.0.000.0	BUSINESS AND FINANCE	\$115,295	\$115,972	(\$677)	\$119,512	\$119,987	0.40
01.0.1420.000.00.0.0.000.0	HUMAN RESOURCES AND E	\$17,625	\$25,066	(\$7,441)	\$18,551	\$18,551	0.00
01.0.1430.000.00.0.0.000.0	LEGAL SERVICE FOR SCHC	\$29,120	\$52,736	(\$23,616)	\$33,000	\$53,000	60.61
01.0.1450.000.00.0.0.000.0	DISTRICTWIDE INFORMATI	\$285,893	\$222,490	\$63,403	\$272,145	\$278,520	2.34
01.0.2100.000.00.0.0.000.0	DISTRICT ACADEMIC LEAD	\$203,438	\$211,495	(\$8,057)	\$217,780	\$217,780	0.00
01.0.2210.000.00.0.0.000.0	SCHOOL LEADERSHIP - BU	\$782,485	\$739,543	\$42,942	\$817,065	\$777,100	(4.89)
01.0.2220.000.00.0.0.000.0	SCHOOL CURRICULUM LEA	\$77,547	\$84,833	(\$7,286)	\$79,482	\$81,669	2.75
01.0.2305.000.00.0.0.000.0	TEACHERS, CLASSROOM	\$6,901,718	\$6,843,652	\$58,066	\$7,166,049	\$7,597,041	6.01
01.0.2310.000.00.0.0.000.0	TEACHERS, SPECIALISTS	\$1,005,252	\$1,017,778	(\$12,526)	\$1,014,814	\$1,020,353	0.55
01.0.2315.000.00.0.0.000.0	INSTRUCTIONAL COORD &	\$31,813	\$31,812	\$1	\$32,608	\$33,504	2.75
01.0.2325.000.00.0.0.000.0	SUBSTITUTES	\$94,280	\$132,109	(\$37,829)	\$94,280	\$95,000	0.76
01.0.2330.000.00.0.0.000.0	NON CLERICLA PARAPROF	\$141,324	\$132,243	\$9,081	\$102,896	\$91,183	(11.38)
01.0.2340.000.00.0.0.000.0	LIBRARIANS & MEDIA CENT	\$264,797	\$261,760	\$3,037	\$256,752	\$261,854	1.99
01.0.2350.000.00.0.0.000.0	PROFESSIONAL DEVELOPM	\$60,150	\$75,324	(\$15,174)	\$61,450	\$66,450	8.14
01.0.2353.000.00.0.0.000.0	TEACHER/INSTRUCT. STAF	\$34,200	\$32,843	\$1,357	\$35,125	\$37,095	5.61
01.0.2357.000.00.0.0.000.0	PROF DEV STIPENDS, PRO	\$5,000	\$2,125	\$2,875	\$5,000	\$5,000	0.00
01.0.2410.000.00.0.0.000.0	TEXTBOOKS & RELATED ST	\$82,815	\$71,995	\$10,820	\$92,750	\$79,200	(14.61)
01.0.2415.000.00.0.0.000.0	LIBRARY INSTRUCTIONAL I	\$43,350	\$34,374	\$8,976	\$47,350	\$44,900	(5.17)
01.0.2420.000.00.0.0.000.0	INSTRUCTIONAL EQUIPME	\$75,386	\$89,183	(\$13,797)	\$77,585	\$60,916	(21.48)
01.0.2430.000.00.0.0.000.0	GENERAL SUPPLIES	\$130,647	\$112,338	\$18,309	\$132,322	\$123,955	(6.32)
01.0.2440.000.00.0.0.000.0	OTHER INSTRUCTIONAL SE	\$28,400	\$23,853	\$4,547	\$30,000	\$29,200	(2.67)
01.0.2451.000.00.0.0.000.0	CLASSROOM INSTRUCTION	\$163,270	\$211,808	(\$48,538)	\$110,070	\$108,940	(1.03)

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01.0.2710.000.00.0.0.000.0	GUIDANCE INCL. GUID. COU	\$588,108	\$499,846	\$88,262	\$613,116	\$631,387	\$18,271	2.98
01.0.2800.000.00.0.0.000.0	PSYCHOLOGICAL SERVICE	\$88,634	\$80,944	\$7,690	\$85,651	\$89,800	\$4,149	4.84
01.0.3200.000.00.0.0.000.0	MEDICAL / HEALTH SERVIC	\$128,244	\$126,535	\$1,709	\$127,806	\$127,229	(\$577)	(0.45)
01.0.3300.000.00.0.0.000.0	TRANSPORTATION SERVIC	\$553,400	\$544,185	\$9,215	\$570,978	\$685,174	\$114,196	20.00
01.0.3510.000.00.0.0.000.0	ATHLETICS	\$500,819	\$512,458	(\$11,639)	\$498,199	\$527,965	\$29,765	5.97
01.0.3520.000.00.0.0.000.0	OTHER STUDENT ACTIVITIE	\$132,553	\$117,610	\$14,943	\$135,868	\$139,661	\$3,793	2.79
01.0.4110.000.00.0.0.000.0	CUSTODIAL SERVICES	\$1,088,972	\$1,220,258	(\$131,286)	\$1,121,331	\$1,170,421	\$49,090	4.38
01.0.4130.000.00.0.0.000.0	UTILITIES	\$609,914	\$539,598	\$70,316	\$629,664	\$567,010	(\$62,654)	(9.95)
01.0.5100.000.00.0.0.000.0	ER RETIREMENT CONTRIBU	\$298,500	\$311,413	(\$12,913)	\$328,300	\$335,262	\$6,962	2.12
01.0.5200.000.00.0.0.000.0	ER INSURANCE ACTIVE EM	\$2,308,009	\$1,892,481	\$415,528	\$2,263,968	\$2,472,157	\$208,189	9.20
01.0.5260.000.00.0.0.000.0	OTHER NON EMPLOYEE IN	\$34,500	\$34,874	(\$374)	\$34,500	\$38,640	\$4,140	12.00
01.0.8100.000.00.0.0.000.0	LONG TERM DEBT RETIREM	\$876,622	\$876,622	\$0	\$892,698	\$779,000	(\$113,698)	(12.74)
01.0.8200.000.00.0.0.000.0	LONG TERM DEBT SERVICE	\$642,134	\$642,134	\$0	\$607,739	\$572,406	(\$35,333)	(5.81)
Grand Total:		\$18,762,294	\$18,210,019	\$552,275	\$19,097,787	\$19,751,791	\$654,004	3.42

End of Report