

Sherborn Schools

Budget Summary - Other

Fiscal Year: 2009-2010

From Date: 5/1/2010

To Date: 5/31/2010

Definition: DRAFT1 FY2011

Account	Description	FY 2009 BUDGET	FY 2009 actual	DIFF	FY2010 BUDGET	ADMIN REQUEST 11	Difference	percent diff
01.0.1110.000.00.0.0.000.0	SCHOOL COMMITTEE	\$8,500	\$12,725	(\$4,225)	\$8,500	\$8,500	\$0	0.00
01.0.1210.000.00.0.0.000.0	SUPERINTENDENT	\$112,580	\$105,210	\$7,370	\$120,976	\$120,976	\$0	0.00
01.0.1410.000.00.0.0.000.0	BUSINESS AND FINANCE	\$91,433	\$80,658	\$10,775	\$93,371	\$95,024	\$1,653	1.77
01.0.1430.000.00.0.0.000.0	LEGAL SERVICE FOR SCHC	\$8,000	\$7,982	\$18	\$8,000	\$8,000	\$0	0.00
01.0.1435.000.00.0.0.000.0	LEGAL SETTLEMENTS	\$16,000	\$0	\$16,000	\$6,761	\$27,000	\$20,239	299.35
01.0.1450.000.00.0.0.000.0	DISTRICT INFO MANAGEME	\$57,509	\$38,679	\$18,830	\$55,840	\$55,840	\$0	0.00
01.0.2110.000.00.0.0.000.0	CURRICULUM DIRECTORS	\$100,250	\$92,308	\$7,942	\$103,500	\$103,500	\$0	0.00
01.0.2210.000.00.0.0.000.0	SCHOOL LEADERSHIP-BUIL	\$264,346	\$257,835	\$6,511	\$303,722	\$302,899	(\$823)	(0.27)
01.0.2220.000.00.0.0.000.0	CURRICULUM LEADERS (BI	\$16,205	\$8,285	\$7,921	\$16,611	\$16,611	\$0	0.00
01.0.2305.000.00.0.0.000.0	TEACHERS, CLASSROOM	\$1,760,713	\$1,410,436	\$350,277	\$1,822,920	\$1,923,051	\$100,131	5.49
01.0.2310.000.00.0.0.000.0	TEACHERS, SPECIALISTS	\$1,308,467	\$1,096,087	\$212,380	\$1,322,175	\$1,260,892	(\$61,283)	(4.64)
01.0.2325.000.00.0.0.000.0	SUBSTITUTES	\$18,575	\$21,716	(\$3,141)	\$18,575	\$26,000	\$7,425	39.97
01.0.2340.000.00.0.0.000.0	LIBRARIANS & MEDIA CENT	\$82,016	\$3,027	\$78,989	\$87,473	\$98,929	\$11,456	13.10
01.0.2353.000.00.0.0.000.0	PROF DEV-TEACHER/INSTR	\$42,025	\$32,495	\$9,530	\$46,400	\$46,400	\$0	0.00
01.0.2410.000.00.0.0.000.0	TEXTBOOKS & RELATED SC	\$22,500	\$18,067	\$4,433	\$21,875	\$22,500	\$625	2.86
01.0.2415.000.00.0.0.000.0	LIBRARY INSTRUCTIONAL M	\$1,000	\$987	\$13	\$1,000	\$1,000	\$0	0.00
01.0.2420.000.00.0.0.000.0	INSTRUCTIONAL EQUIPME	\$19,000	\$14,228	\$4,772	\$19,000	\$20,000	\$1,000	5.26
01.0.2430.000.00.0.0.000.0	GENERAL SUPPLIES	\$27,519	\$26,153	\$1,366	\$25,519	\$25,500	(\$19)	(0.07)
01.0.2451.000.00.0.0.000.0	CLASSROOM INSTRUCT TE	\$94,764	\$74,928	\$19,836	\$98,722	\$107,152	\$8,430	8.54
01.0.2710.000.00.0.0.000.0	GUIDANCE COUNSELORS	\$91,385	\$70,319	\$21,066	\$93,662	\$96,229	\$2,567	2.74
01.0.2800.000.00.0.0.000.0	PSYCHOLOGICAL SERVICE	\$12,500	\$11,400	\$1,100	\$33,000	\$39,900	\$6,900	20.91
01.0.3200.000.00.0.0.000.0	MEDICAL/HEALTH SERVICE	\$63,506	\$53,737	\$9,769	\$71,027	\$77,006	\$5,979	8.42
01.0.3300.000.00.0.0.000.0	TRANSPORTATION SERVIC	\$224,421	\$218,759	\$5,662	\$230,092	\$254,310	\$24,218	10.53
01.0.4110.000.00.0.0.000.0	CUSTODIAL SERVICES	\$281,682	\$270,676	\$11,006	\$285,200	\$297,595	\$12,395	4.35

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Definition: DRAFT1 FY2011

Account	Description	FY 2009 BUDGET	FY 2009 actual	DIFF	FY2010 BUDGET	ADMIN REQUEST 11	Difference	percent diff
01.0.4130.000.00.0.0.000.0	UTILITIES	\$225,004	\$136,205	\$88,799	\$190,004	\$162,004	(\$28,000)	(14.74)
01.0.9100.000.00.0.0.000.0	TUITION TO MA SCHOOLS	\$41,078	\$33,152	\$7,926	\$36,247	\$0	(\$36,247)	(100.00)
01.0.9300.000.00.0.0.000.0	TUITION TO NON-PUBLIC S	\$226,000	\$204,064	\$21,936	\$205,290	\$85,000	(\$120,290)	(58.60)
01.0.9400.000.00.0.0.000.0	TUITION TO COLLABORATI	\$40,040	\$90,151	(\$50,111)	\$55,122	\$57,000	\$1,878	3.41
FUND: GENERAL - 01		\$5,257,018	\$4,390,269	\$866,749	\$5,380,584	\$5,338,818	(\$41,766)	(0.78)
Grand Total:		\$5,257,018	\$4,390,269	\$866,749	\$5,380,584	\$5,338,818	(\$41,766)	(0.78)

End of Report