

SOUTHBOROUGH PUBLIC SCHOOLS
SOUTHBOROUGH, MASSACHUSETTS

School Committee Approved
FY 2012 Budget

January 25, 2011

Southborough Public Schools

Budget Worksheets FY2012

Fiscal Year: 2010-2011

From Date: 1/1/2011

To Date: 1/31/2011

Definition: FY12 Proposed Budget

Account	Description	FY10 Actual Expended	FY11 YTD	FY11 Full Budget	FY12 Proposed Budget	Dollar Incr-Decr	Percent Incr-Decr
301.5.1100.19.401.246.0100.5.301.00	FISCAL AUDIT	\$2,964.00	\$2,635.00	\$3,300.00	\$3,300.00	\$0.00	0.00
Func: SCHOOL COMMITTEE - 1100		\$2,964.00	\$2,635.00	\$3,300.00	\$3,300.00	\$0.00	0.00
301.5.1110.19.201.120.0100.5.301.00	SAL SCHOOL COMM SECY	\$1,456.50	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
301.5.1110.19.601.093.0100.5.301.00	DUES/MISC EXP SCH COMA	\$7,182.80	\$5,455.79	\$7,000.00	\$7,000.00	\$0.00	0.00
301.5.1110.19.601.233.0100.5.301.00	VIDEO SC MEETINGS	\$532.50	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00
Func: SCHOOL COMMITTEE - 1110		\$9,171.80	\$8,755.79	\$10,300.00	\$10,300.00	\$0.00	0.00
301.5.1210.40.101.120.0100.5.301.00	SALARY SUPERINTENDENT	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$0.00	0.00
301.5.1210.40.202.120.0100.5.301.00	SALARY SUPT SECYS	\$30,263.36	\$30,338.37	\$30,339.00	\$30,339.00	\$0.00	0.00
301.5.1210.40.501.111.0100.5.301.00	SUPPLIES SUPERINTENDEI	\$4,064.59	\$1,780.10	\$3,500.00	\$3,500.00	\$0.00	0.00
301.5.1210.40.603.093.0100.5.301.00	DUES/MISC EXP SUPT	\$2,342.83	\$2,206.15	\$3,500.00	\$3,500.00	\$0.00	0.00
301.5.1210.40.604.173.0100.5.301.00	CENSUS	\$650.00	\$0.00	\$900.00	\$900.00	\$0.00	0.00
301.5.1210.40.605.095.0100.5.301.00	TRAVEL - SUPT	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
301.5.1210.40.606.090.0100.5.301.00	ADVERTISING	\$2,458.16	\$1,193.50	\$7,000.00	\$5,000.00	(\$2,000.00)	(28.57)
Func: SUPERINTENDENT - 1210		\$91,378.94	\$87,118.12	\$96,839.00	\$94,839.00	(\$2,000.00)	(2.07)
301.5.1220.41.101.120.0100.5.301.00	SALARY ASST SUPT	\$37,026.00	\$37,026.00	\$37,026.00	\$37,026.00	\$0.00	0.00
301.5.1220.41.202.120.0100.5.301.00	SALARY ASST SUPT SECY	\$7,958.24	\$8,459.37	\$8,460.00	\$8,460.00	\$0.00	0.00
301.5.1220.41.501.111.0100.5.301.00	SUPPLIES - ASST SUPT	\$2,673.11	\$1,374.92	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.1220.41.603.093.0100.5.301.00	DUES/MISC EXP ASST SUP	\$576.82	\$240.12	\$2,350.00	\$2,350.00	\$0.00	0.00
301.5.1220.41.605.095.0100.5.301.00	TRAVEL - ASST SUPT	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
Func: ASSISTANT SUPERINTENDENT - 1220		\$48,834.17	\$47,700.41	\$50,436.00	\$50,436.00	\$0.00	0.00

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301.5.1230.19.110.122.0100.5.301.00	SALARY DIR OF TECH	\$32,243.40	\$32,243.40	\$32,244.00	\$32,244.00	\$0.00	0.00
301.5.1230.19.202.120.0100.5.301.00	DATA COMP SPECIALIST	\$13,835.51	\$13,896.00	\$13,500.00	\$13,500.00	\$0.00	0.00
301.5.1230.19.203.120.0100.5.301.00	SALARY DIR OF TECH SEC	\$7,958.24	\$8,459.37	\$8,460.00	\$8,460.00	\$0.00	0.00
301.5.1230.44.501.111.0100.5.301.00	SUPPLIES DIR OF TECH	\$0.00	\$16.83	\$150.00	\$150.00	\$0.00	0.00
301.5.1230.44.603.093.0100.5.301.00	DUES/MISC DIR OF TECH	\$26.70	\$121.20	\$300.00	\$300.00	\$0.00	0.00
301.5.1230.44.605.095.0100.5.301.00	TRAVEL, DIR OF TECH	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
Func: DISTRICT WIDE ADMINISTRATION - 1230		\$54,663.85	\$55,336.80	\$55,254.00	\$55,254.00	\$0.00	0.00
301.5.1410.43.102.120.0100.5.301.00	SALARY BUSINESS DIR	\$30,275.40	\$30,275.40	\$30,276.00	\$30,276.00	\$0.00	0.00
301.5.1410.43.203.120.0100.5.301.00	SAL BUSINESS OFFICE	\$117,336.84	\$119,397.37	\$119,397.00	\$120,538.00	\$1,141.00	0.96
301.5.1410.43.501.111.0100.5.301.00	SUPP BUSINESS OFFICE	\$4,516.43	\$2,584.54	\$4,350.00	\$4,350.00	\$0.00	0.00
301.5.1410.43.603.091.0100.5.301.00	DUES/SUBS BUS OFFICE	\$201.82	\$127.50	\$600.00	\$600.00	\$0.00	0.00
301.5.1410.43.603.093.0100.5.301.00	DUES/MISC EXP BUS DIR	\$363.00	\$274.50	\$300.00	\$300.00	\$0.00	0.00
301.5.1410.43.605.095.0100.5.301.00	TRAVEL BUSINESS OFFICE	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00
Func: BUSINESS AND FINANCE - 1410		\$153,593.49	\$153,559.31	\$155,823.00	\$156,964.00	\$1,141.00	0.73
301.5.1420.42.202.120.0100.5.301.00	SALARY HUMAN RESOURC	\$24,999.62	\$25,074.61	\$25,075.00	\$25,075.00	\$0.00	0.00
301.5.1420.42.400.106.0100.5.301.00	CONT SERV BENEFITS ADM	\$1,115.55	\$1,100.00	\$1,500.00	\$1,500.00	\$0.00	0.00
301.5.1420.42.501.111.0100.5.301.00	SUPP HUMAN RESOURCES	\$22.50	\$0.00	\$150.00	\$150.00	\$0.00	0.00
Func: PERSONNEL DEPARTMENT - 1420		\$26,137.67	\$26,174.61	\$26,725.00	\$26,725.00	\$0.00	0.00
301.5.1430.19.401.094.0100.5.301.00	LEGAL SERVICES	\$22,614.96	\$17,934.96	\$18,484.00	\$18,484.00	\$0.00	0.00
Func: LEGAL SERVICES - 1430		\$22,614.96	\$17,934.96	\$18,484.00	\$18,484.00	\$0.00	0.00
301.5.1450.43.634.232.0100.5.301.00	MANAGEMENT INFO SYS	\$812.73	\$3,000.00	\$3,000.00	\$4,000.00	\$1,000.00	33.33

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301.5.1450.44.633.036.0100.5.301.00i	ADMIN TECHNOLOGY	\$11,298.60	\$17,612.15	\$15,000.00	\$16,185.00	\$1,185.00	7.90
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$12,111.33	\$20,612.15	\$18,000.00	\$20,185.00	\$2,185.00	12.14
301.5.2210.11.501.111.0100.5.301.00i	SUPPLIES ADMIN WOODW	\$6,946.00	\$4,194.03	\$5,000.00	\$5,000.00	\$0.00	0.00
301.5.2210.11.603.093.0100.5.301.00i	DUES/MISC EXP WOODWD	\$490.00	\$49.00	\$490.00	\$490.00	\$0.00	0.00
301.5.2210.11.605.095.0100.5.301.00i	TRAVEL - WOODWARD	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2210.11.830.269.0100.5.301.00i	NEW EQ <\$5000 WOOD	\$817.00	\$0.00	\$606.00	\$606.00	\$0.00	0.00
301.5.2210.12.501.111.0100.5.301.00i	SUPPLIES ADMIN FINN	\$4,489.74	\$491.98	\$700.00	\$692.00	(\$8.00)	(1.14)
301.5.2210.12.603.093.0100.5.301.00i	DUES, MISC EXP FINN	\$89.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
301.5.2210.12.605.095.0100.5.301.00i	TRAVEL - FINN	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2210.13.501.111.0100.5.301.00i	SUPPLIES ADMIN, NEARY	\$4,371.97	\$2,839.63	\$3,500.00	\$3,500.00	\$0.00	0.00
301.5.2210.13.603.093.0100.5.301.00i	DUES, MISC EXP - NEARY	\$724.00	\$744.00	\$750.00	\$750.00	\$0.00	0.00
301.5.2210.13.605.095.0100.5.301.00i	TRAVEL, NEARY	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2210.13.830.269.0100.5.301.00i	NEW EQ <\$5000 NEARY	\$7,996.27	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2210.19.106.120.0100.5.301.00i	SALARY PRINCIPALS	\$531,500.00	\$534,528.00	\$535,755.00	\$535,755.00	\$0.00	0.00
301.5.2210.19.202.120.0100.5.301.00i	SALARY PRINCIPAL SECY	\$150,290.29	\$156,324.74	\$158,480.00	\$158,807.00	\$327.00	0.21
301.5.2210.19.206.120.0100.5.301.00i	SALARIES CLERICAL AIDES	\$115,733.69	\$117,719.38	\$118,355.00	\$120,114.00	\$1,759.00	1.49
301.5.2210.21.501.111.0100.5.301.00i	SUPP ADMIN TROTTIER	\$2,797.92	\$2,037.00	\$5,200.00	\$5,200.00	\$0.00	0.00
301.5.2210.21.603.093.0100.5.301.00i	DUES/MISC EXP TROTTIER	\$284.00	\$1,164.00	\$1,525.00	\$1,525.00	\$0.00	0.00
301.5.2210.21.605.095.0100.5.301.00i	TRAVEL - TROTTIER	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00
Func: PRINCIPALS OFFICE - 2210		\$827,979.88	\$821,541.76	\$832,011.00	\$834,089.00	\$2,078.00	0.25
301.5.2220.19.132.132.0100.5.301.00i	SUBJECT MATTER COORD	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00
301.5.2220.19.133.135.0100.5.301.00i	TEAM LEADERS STIPENDS	\$24,200.00	\$24,200.00	\$24,200.00	\$24,200.00	\$0.00	0.00
301.5.2220.19.134.136.0100.5.301.00i	HEAD TEACHER STIPEND	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
Func: CURRICULUM LEADERS - BLDG LEVEL - 2220		\$39,200.00	\$39,200.00	\$39,200.00	\$39,200.00	\$0.00	0.00

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301.5.2305.19.108.120.0100.5.301.00	SALARIES TEACHERS	\$6,312,328.88	\$6,398,647.28	\$6,398,603.00	\$6,670,433.00	\$271,830.00	4.25
301.5.2305.19.109.130.0100.5.301.00	SUMMER EDUCATION	\$13,920.50	\$11,880.00	\$15,000.00	\$15,000.00	\$0.00	0.00
Func: TEACHERS SALARIES - 2305		\$6,326,249.38	\$6,410,527.28	\$6,413,603.00	\$6,685,433.00	\$271,830.00	4.24
301.5.2310.19.115.137.0100.5.301.00	ESL/ELL TUTOR	\$29,657.35	\$27,127.12	\$31,945.00	\$28,988.00	(\$2,957.00)	(9.26)
301.5.2310.19.372.072.0100.5.301.00	SALARY TUTOR	\$25,623.61	\$23,479.13	\$26,518.00	\$25,045.00	(\$1,473.00)	(5.55)
301.5.2310.19.403.137.0100.5.301.00	ESL TRANSLATION	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2310.19.690.141.0100.5.301.00	P L 504 COMPLIANCE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2310.21.318.115.0100.5.301.00	WRITER IN RESIDENCE	\$4,050.00	\$4,050.00	\$4,150.00	\$4,150.00	\$0.00	0.00
Func: TEACHERS SPECIALIST - 2310		\$59,330.96	\$54,656.25	\$64,113.00	\$59,683.00	(\$4,430.00)	(6.91)
301.5.2315.19.110.021.0100.5.301.00	SALARY INSTR TECH	\$316,993.75	\$329,903.74	\$328,014.00	\$331,941.00	\$3,927.00	1.20
Func: INSTRUCTIONAL COORDINATOR - 2315		\$316,993.75	\$329,903.74	\$328,014.00	\$331,941.00	\$3,927.00	1.20
301.5.2325.19.111.121.0100.5.301.00	SUBSTITUTE TEACHERS	\$147,055.46	\$57,862.66	\$100,000.00	\$100,000.00	\$0.00	0.00
Func: SUBSTITUTES - 2325		\$147,055.46	\$57,862.66	\$100,000.00	\$100,000.00	\$0.00	0.00
301.5.2330.19.206.021.0100.5.301.00	SALARY TECH AIDES	\$55,664.20	\$54,786.49	\$58,622.00	\$58,622.00	\$0.00	0.00
Func: NON CLERICAL INSTRUCT ASST - 2330		\$55,664.20	\$54,786.49	\$58,622.00	\$58,622.00	\$0.00	0.00
301.5.2340.19.118.120.0100.5.301.00	SALARY LIBRARIAN	\$243,725.36	\$250,807.15	\$252,155.00	\$255,564.00	\$3,409.00	1.35
Func: LIBRARIANS/MEDIA CENTER - 2340		\$243,725.36	\$250,807.15	\$252,155.00	\$255,564.00	\$3,409.00	1.35

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301.5.2351.11.620.175.0100.5.301.00	PROF DEV PRINC - WOOD	\$1,753.80	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.2351.12.620.175.0100.5.301.00	PROF DEV PRINC - FINN	\$87.00	\$49.00	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.2351.13.620.175.0100.5.301.00	PROF DEV PRINC - NEARY	\$405.00	\$1,340.50	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.2351.21.620.175.0100.5.301.00	PROF DEV PRINC - TROTT	\$1,133.00	\$125.00	\$3,100.00	\$3,100.00	\$0.00	0.00
301.5.2351.40.620.174.0100.5.301.00	PROF DEV SUPT	\$195.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00
301.5.2351.43.620.174.0100.5.301.00	PROF DEV BUSINESS OFF	\$304.32	\$205.50	\$600.00	\$600.00	\$0.00	0.00
301.5.2351.44.620.176.0100.5.301.00	PROF DEV DIST	\$30,718.55	\$0.00	\$0.00	\$30,000.00	\$30,000.00	0.00
301.5.2351.44.620.180.0100.5.301.00	PROF DEV DIR OF TECH	\$573.37	\$443.26	\$600.00	\$600.00	\$0.00	0.00
301.5.2351.44.620.181.0100.5.301.00	PROF DEV ASST SUPT	\$459.60	\$85.50	\$600.00	\$600.00	\$0.00	0.00
Func: PROF DEVEL LEADERSHIP - 2351		\$35,629.64	\$2,248.76	\$10,900.00	\$40,900.00	\$30,000.00	275.23
301.5.2353.11.620.176.0100.5.301.00	PROF DEV TEACH WOODW	\$2,626.06	\$1,650.03	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2353.12.620.176.0100.5.301.00	PROF DEV TEACH FINN	\$1,858.00	\$1,355.00	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2353.13.620.176.0100.5.301.00	PROF DEV TEACH NEARY	\$2,302.78	\$2,192.60	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2353.19.117.025.0100.5.301.00	CURR TEAMS/WORKSHPS	\$15,666.77	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00
301.5.2353.19.602.024.0100.5.301.00	CURR R&D EXPENSES	\$15,883.95	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00
301.5.2353.19.620.176.0100.5.301.00	MENTORING SUPPORT	\$8,103.02	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
301.5.2353.19.620.177.0100.5.301.00	PROF DEV LIBRARIANS	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00	0.00
301.5.2353.19.620.178.0100.5.301.00	PROF DEV GUIDANCE	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00	0.00
301.5.2353.19.620.179.0100.5.301.00	PROF DEV NURSES	\$20.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2353.19.620.180.0100.5.301.00	PROF DEV TECHNOLOGY	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2353.21.620.176.0100.5.301.00	PROF DEV TEACH TROTT	\$1,435.00	\$3,271.00	\$3,000.00	\$3,000.00	\$0.00	0.00
Func: TEACHER/STAFF PROF DEVELOP - 2353		\$47,895.58	\$45,468.63	\$47,900.00	\$47,900.00	\$0.00	0.00
301.5.2355.19.112.121.0100.5.301.00	PROF DEV SUBSTITUTES	\$7,953.90	\$4,857.50	\$6,000.00	\$6,000.00	\$0.00	0.00
Func: SUBS FOR PROF DEVEL - 2355		\$7,953.90	\$4,857.50	\$6,000.00	\$6,000.00	\$0.00	0.00

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301.5.2410.11.506.001.0100.5.301.00	TEXT READING WOODWAR	\$4,358.43	\$302.35	\$2,986.00	\$2,454.00	(\$532.00)	(17.82)
301.5.2410.11.506.002.0100.5.301.00	TEXT MATH WOODWARD	\$309.31	\$0.00	\$0.00	\$1,600.00	\$1,600.00	0.00
301.5.2410.11.506.003.0100.5.301.00	TEXT LANG ARTS WOODW	\$877.61	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2410.11.506.004.0100.5.301.00	TEXT SOC STUD WOODWAI	\$825.56	\$0.00	\$652.00	\$0.00	(\$652.00)	(100.00)
301.5.2410.11.506.005.0100.5.301.00	TEXT SCIENCE WOODWARI	\$128.54	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2410.13.506.001.0100.5.301.00	TEXT READING NEARY	\$6,984.99	\$0.00	\$0.00	\$5,984.00	\$5,984.00	0.00
301.5.2410.13.506.002.0100.5.301.00	TEXT MATH NEARY	\$993.15	\$0.00	\$0.00	\$1,530.00	\$1,530.00	0.00
301.5.2410.13.506.003.0100.5.301.00	TEXT LANG ARTS NEARY	\$2,080.39	\$791.39	\$1,729.00	\$400.00	(\$1,329.00)	(76.87)
301.5.2410.13.506.004.0100.5.301.00	TEXT SOC STUDIES NEARY	\$2,242.61	\$85.21	\$81.00	\$3,475.00	\$3,394.00	4,190.12
301.5.2410.13.506.005.0100.5.301.00	TEXT SCIENCE NEARY	\$1,274.29	\$116.22	\$219.00	\$400.00	\$181.00	82.65
301.5.2410.13.506.010.0100.5.301.00	TEXT MUSIC NEARY	\$582.40	\$622.99	\$1,104.00	\$1,165.00	\$61.00	5.53
301.5.2410.21.506.001.0100.5.301.00	TEXT READING TROTTIER	\$2,826.77	\$0.00	\$2,500.00	\$3,325.00	\$825.00	33.00
301.5.2410.21.506.002.0100.5.301.00	TEXT MATH TROTTIER	\$5,931.35	\$2,755.53	\$3,800.00	\$5,000.00	\$1,200.00	31.58
301.5.2410.21.506.003.0100.5.301.00	TEXT LANG ARTS TROTTIEI	\$543.20	\$0.00	\$2,200.00	\$2,000.00	(\$200.00)	(9.09)
301.5.2410.21.506.004.0100.5.301.00	TEXT SOC STUD TROTTIER	\$263.74	\$0.00	\$425.00	\$0.00	(\$425.00)	(100.00)
301.5.2410.21.506.005.0100.5.301.00	TEXT SCIENCE TROTTIER	\$2,842.81	\$0.00	\$1,800.00	\$2,100.00	\$300.00	16.67
301.5.2410.21.506.008.0100.5.301.00	TEXT WORLD LANG TROTT	\$747.68	\$0.00	\$300.00	\$200.00	(\$100.00)	(33.33)
301.5.2410.21.506.010.0100.5.301.00	TEXT MUSIC TROTTIER	\$1,522.72	\$1,030.49	\$1,400.00	\$2,000.00	\$600.00	42.86
Func: TEXTBOOKS - 2410		\$35,335.55	\$5,704.18	\$19,196.00	\$31,633.00	\$12,437.00	64.79
301.5.2411.11.501.001.0100.5.301.00	READING WOODWARD	\$16,687.27	\$1,266.01	\$7,634.00	\$6,798.00	(\$836.00)	(10.95)
301.5.2411.11.501.002.0100.5.301.00	MATH - WOODWARD	\$9,708.85	\$176.93	\$3,613.00	\$3,329.00	(\$284.00)	(7.86)
301.5.2411.11.501.003.0100.5.301.00	LANG ARTS - WOODWARD	\$1,291.92	\$0.00	\$2,941.00	\$3,675.00	\$734.00	24.96

Southborough Public Schools

Budget Worksheets FY2012

Fiscal Year: 2010-2011

From Date: 1/1/2011

To Date: 1/31/2011

Definition: FY12 Proposed Budget

Account	Description	FY10 Actual Expended	FY11 YTD	FY11 Full Budget	FY12 Proposed Budget	Dollar Incr-Decr	Percent Incr-Decr
301.5.2411.11.501.004.0100.5.301.00	SOC STUD - WOODWARD	\$2,347.89	\$63.56	\$2,093.00	\$1,596.00	(\$497.00)	(23.75)
301.5.2411.11.501.005.0100.5.301.00	SCIENCE - WOODWARD	\$5,752.67	\$199.27	\$1,892.00	\$2,376.00	\$484.00	25.58
301.5.2411.11.501.007.0100.5.301.00	HLTH/SAFETY WOODWARD	\$1,524.50	\$83.00	\$318.00	\$318.00	\$0.00	0.00
301.5.2411.11.501.009.0100.5.301.00	ART - WOODWARD	\$2,749.34	\$473.95	\$3,000.00	\$3,000.00	\$0.00	0.00
301.5.2411.11.501.010.0100.5.301.00	MUSIC - WOODWARD	\$2,834.68	\$401.00	\$1,399.00	\$1,396.00	(\$3.00)	(0.21)
301.5.2411.11.501.011.0100.5.301.00	PHYS ED WOODWARD	\$2,280.50	\$42.98	\$1,500.00	\$1,500.00	\$0.00	0.00
301.5.2411.12.501.001.0100.5.301.00	READING - FINN	\$2,354.74	\$232.58	\$750.00	\$728.00	(\$22.00)	(2.93)
301.5.2411.12.501.002.0100.5.301.00	MATH - FINN	\$1,503.26	\$0.00	\$3,175.00	\$2,740.00	(\$435.00)	(13.70)
301.5.2411.12.501.003.0100.5.301.00	LANGUAGE ARTS - FINN	\$1,801.29	\$100.00	\$2,900.00	\$2,487.00	(\$413.00)	(14.24)
301.5.2411.12.501.004.0100.5.301.00	SOCIAL STUDIES - FINN	\$826.62	\$0.00	\$1,095.00	\$1,083.00	(\$12.00)	(1.10)
301.5.2411.12.501.005.0100.5.301.00	SCIENCE - FINN	\$725.45	\$0.00	\$1,230.00	\$750.00	(\$480.00)	(39.02)
301.5.2411.12.501.007.0100.5.301.00	HEALTH/SAFETY - FINN	\$85.95	\$0.00	\$150.00	\$100.00	(\$50.00)	(33.33)
301.5.2411.12.501.009.0100.5.301.00	ART - FINN	\$1,954.53	\$0.00	\$900.00	\$856.00	(\$44.00)	(4.89)
301.5.2411.12.501.010.0100.5.301.00	MUSIC - FINN	\$896.25	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2411.12.501.011.0100.5.301.00	PHYS ED - FINN	\$286.66	\$0.00	\$800.00	\$752.00	(\$48.00)	(6.00)
301.5.2411.13.501.001.0100.5.301.00	READING - NEARY	\$14,533.66	\$5,951.44	\$6,384.00	\$1,470.00	(\$4,914.00)	(76.97)
301.5.2411.13.501.002.0100.5.301.00	MATH - NEARY	\$4,553.60	\$3,504.39	\$3,958.00	\$1,415.00	(\$2,543.00)	(64.25)
301.5.2411.13.501.003.0100.5.301.00	LANGUAGE ARTS, NEARY	\$2,028.50	\$2,317.04	\$2,640.00	\$3,716.00	\$1,076.00	40.76
301.5.2411.13.501.004.0100.5.301.00	SOCIAL STUDIES - NEARY	\$5,397.88	\$3,119.79	\$3,112.00	\$2,144.00	(\$968.00)	(31.11)
301.5.2411.13.501.005.0100.5.301.00	SCIENCE - NEARY	\$2,757.84	\$2,141.23	\$2,776.00	\$1,222.00	(\$1,554.00)	(55.98)
301.5.2411.13.501.007.0100.5.301.00	HEALTH/SAFETY, NEARY	\$0.00	\$224.60	\$450.00	\$300.00	(\$150.00)	(33.33)
301.5.2411.13.501.009.0100.5.301.00	ART - NEARY	\$3,246.09	\$305.50	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2411.13.501.010.0100.5.301.00	MUSIC - NEARY	\$1,982.76	\$742.92	\$1,359.00	\$524.00	(\$835.00)	(61.44)
301.5.2411.13.501.011.0100.5.301.00	PHYS ED NEARY	\$709.60	\$745.26	\$750.00	\$750.00	\$0.00	0.00
301.5.2411.19.501.006.0100.5.301.00	REMEDIAL READING	\$296.95	\$0.00	\$1,500.00	\$1,000.00	(\$500.00)	(33.33)

Southborough Public Schools

Budget Worksheets FY2012

Fiscal Year: 2010-2011

From Date: 1/1/2011

To Date: 1/31/2011

Definition: FY12 Proposed Budget

Account	Description	FY10 Actual Expended	FY11 YTD	FY11 Full Budget	FY12 Proposed Budget	Dollar Incr-Decr	Percent Incr-Decr
301.5.2411.21.501.001.0100.5.301.001	READING - TROTTIER	\$1,707.67	\$660.30	\$900.00	\$1,650.00	\$750.00	83.33
301.5.2411.21.501.002.0100.5.301.001	MATH - TROTTIER	\$2,189.64	\$476.31	\$500.00	\$900.00	\$400.00	80.00
301.5.2411.21.501.003.0100.5.301.001	LANG ARTS - TROTTIER	\$805.96	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00
301.5.2411.21.501.004.0100.5.301.001	SOC STUDIES - TROTTIER	\$1,908.74	\$0.00	\$0.00	\$100.00	\$100.00	0.00
301.5.2411.21.501.005.0100.5.301.001	SCIENCE - TROTTIER	\$4,520.79	\$1,308.50	\$2,000.00	\$2,900.00	\$900.00	45.00
301.5.2411.21.501.007.0100.5.301.001	HEALTH - TROTTIER	\$0.00	\$0.00	\$375.00	\$375.00	\$0.00	0.00
301.5.2411.21.501.008.0100.5.301.001	FOREIGN LANG - TROTTIER	\$0.00	\$0.00	\$100.00	\$125.00	\$25.00	25.00
301.5.2411.21.501.009.0100.5.301.001	ART - TROTTIER	\$6,345.76	\$3,766.30	\$3,750.00	\$4,350.00	\$600.00	16.00
301.5.2411.21.501.010.0100.5.301.001	MUSIC - TROTTIER	\$3,325.52	\$867.07	\$1,750.00	\$1,900.00	\$150.00	8.57
301.5.2411.21.501.011.0100.5.301.001	PHYS ED - TROTTIER	\$7,546.69	\$0.00	\$1,500.00	\$2,400.00	\$900.00	60.00
301.5.2411.21.501.012.0100.5.301.001	FAM & CONSUMER SCIENC	\$7,579.45	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.2411.21.501.013.0100.5.301.001	TECH ED - TROTTIER	\$5,396.72	\$1,820.88	\$3,000.00	\$4,000.00	\$1,000.00	33.33
301.5.2411.21.501.015.0100.5.301.001	STUDY SKILLS - TROTTIER	\$1,114.53	\$295.00	\$300.00	\$600.00	\$300.00	100.00
Func: INSTRUCTIONAL MATERIALS - 2411		\$133,560.72	\$37,285.81	\$81,994.00	\$74,825.00	(\$7,169.00)	(8.74)
301.5.2415.11.501.027.0100.5.301.001	SUPP LIBRARY - WOOD	\$4,254.87	\$1,968.89	\$4,386.00	\$4,386.00	\$0.00	0.00
301.5.2415.11.503.198.0100.5.301.001	LIBRARY AUTO WOODWAR	\$0.00	\$562.50	\$750.00	\$950.00	\$200.00	26.67
301.5.2415.11.504.027.0100.5.301.001	MEDIA - WOODWARD	\$1,223.54	\$1,890.00	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2415.12.501.027.0100.5.301.001	SUPP LIBRARY - FINN	\$3,032.69	\$0.00	\$2,807.00	\$1,500.00	(\$1,307.00)	(46.56)
301.5.2415.12.503.198.0100.5.301.001	LIBRARY AUTO - FINN	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	0.00
301.5.2415.12.504.027.0100.5.301.001	MEDIA - FINN	\$848.01	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2415.13.501.027.0100.5.301.001	SUPP LIBRARY - NEARY	\$4,368.27	\$2,999.67	\$3,000.00	\$3,000.00	\$0.00	0.00
301.5.2415.13.503.198.0100.5.301.001	LIBRARY AUTO - NEARY	\$426.54	\$562.50	\$795.00	\$950.00	\$155.00	19.50
301.5.2415.13.504.027.0100.5.301.001	MEDIA - NEARY	\$1,424.57	\$1,753.59	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.2415.19.605.095.0100.5.301.001	TRAVEL - LIBRARY	\$75.00	\$75.00	\$225.00	\$225.00	\$0.00	0.00

Southborough Public Schools

Budget Worksheets FY2012

Fiscal Year: 2010-2011

From Date: 1/1/2011 To Date: 1/31/2011 Definition: FY12 Proposed Budget

Account	Description	FY10 Actual Expended	FY11 YTD	FY11 Full Budget	FY12 Proposed Budget	Dollar Incr-Decr	Percent Incr-Decr
301.5.2415.21.501.027.0100.5.301.00i	SUPP LIBRARY - TROTTIER	\$14,494.10	\$1,324.59	\$7,100.00	\$7,100.00	\$0.00	0.00
301.5.2415.21.503.198.0100.5.301.00i	LIBRARY AUTO - TROTTIER	\$0.00	\$562.50	\$750.00	\$750.00	\$0.00	0.00
301.5.2415.21.504.027.0100.5.301.00i	MEDIA - TROTTIER	\$820.87	\$0.00	\$850.00	\$850.00	\$0.00	0.00
Func: OTHER INSTRUCTIONAL MATERIALS - 2415		\$30,968.46	\$11,699.24	\$24,963.00	\$24,761.00	(\$202.00)	(0.81)
301.5.2420.11.420.112.0100.5.301.00i	LEASE COPIERS WOODWAI	\$11,550.00	\$11,550.00	\$11,550.00	\$11,550.00	\$0.00	0.00
301.5.2420.11.830.245.0100.5.301.00i	NEW EQ <\$5000 WOODWAF	\$6,789.61	\$1,047.00	\$3,496.00	\$3,496.00	\$0.00	0.00
301.5.2420.12.420.112.0100.5.301.00i	LEASE COPIERS - FINN	\$8,130.00	\$8,130.00	\$10,700.00	\$10,700.00	\$0.00	0.00
301.5.2420.13.420.112.0100.5.301.00i	LEASE COPIERS NEARY	\$9,859.53	\$8,864.53	\$13,500.00	\$13,500.00	\$0.00	0.00
301.5.2420.13.830.027.0100.5.301.00i	NEW EQ<\$5000-MEDIA,NEA	\$4,818.44	\$693.14	\$2,200.00	\$2,200.00	\$0.00	0.00
301.5.2420.13.830.245.0100.5.301.00i	NEW EQ <\$5000 - NEARY	\$7,820.75	\$809.00	\$1,060.00	\$1,040.00	(\$20.00)	(1.89)
301.5.2420.21.420.112.0100.5.301.00i	LEASE COPIERS TROTTIER	\$8,781.00	\$19,407.60	\$22,800.00	\$22,800.00	\$0.00	0.00
301.5.2420.21.421.010.0100.5.301.00i	RENT/LEASE MUSIC TROTT	\$7,144.98	\$0.00	\$2,500.00	\$1,500.00	(\$1,000.00)	(40.00)
301.5.2420.21.830.027.0100.5.301.00i	NEW EQ<\$5000 MEDIA,TRO	\$472.17	\$0.00	\$600.00	\$600.00	\$0.00	0.00
301.5.2420.21.830.270.0100.5.301.00i	NEW EQ <\$5000 TROTTIER	\$1,399.80	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
Func: INSTRUCTIONAL NEW EQUIPMENT - 2420		\$66,766.28	\$50,501.27	\$69,906.00	\$68,886.00	(\$1,020.00)	(1.46)
301.5.2430.11.502.035.0100.5.301.00i	GEN SUPPLIES - WOODWAI	\$19,329.79	\$12,017.98	\$13,000.00	\$13,000.00	\$0.00	0.00
301.5.2430.11.511.089.0100.5.301.00i	PRINTING SUPP WOODWAF	\$992.98	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2430.11.511.112.0100.5.301.00i	COPIER SUPP WOODWARD	\$10,509.00	\$377.35	\$1,200.00	\$1,200.00	\$0.00	0.00
301.5.2430.12.502.035.0100.5.301.00i	GENERAL SUPPLIES - FINN	\$13,779.07	\$2,039.85	\$14,375.00	\$10,233.00	(\$4,142.00)	(28.81)
301.5.2430.12.511.089.0100.5.301.00i	PRINTING SUPPLIES, FINN	\$80.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
301.5.2430.12.511.112.0100.5.301.00i	COPIER SUPPLIES - FINN	\$832.00	\$0.00	\$0.00	\$832.00	\$832.00	0.00
301.5.2430.13.502.035.0100.5.301.00i	GEN SUPPLIES - NEARY	\$13,433.26	\$6,930.16	\$12,000.00	\$12,000.00	\$0.00	0.00
301.5.2430.13.511.089.0100.5.301.00i	PRINTING SUPP NEARY	\$336.34	\$0.00	\$800.00	\$800.00	\$0.00	0.00

Southborough Public Schools

Budget Worksheets FY2012

Fiscal Year: 2010-2011

From Date: 1/1/2011

To Date: 1/31/2011

Definition: FY12 Proposed Budget

Account	Description	FY10 Actual Expended	FY11 YTD	FY11 Full Budget	FY12 Proposed Budget	Dollar Incr-Decr	Percent Incr-Decr
301.5.2430.13.511.112.0100.5.301.00	COPIER SUPPLIES - NEARY	\$7,383.27	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.2430.19.501.137.0100.5.301.00	ESL SUPPLIES	\$2,190.81	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2430.21.502.035.0100.5.301.00	GEN SUPPLIES TROTTIER	\$7,976.84	\$10,634.31	\$10,600.00	\$10,000.00	(\$600.00)	(5.66)
301.5.2430.21.511.112.0100.5.301.00	COPIER SUPPLIES TROTTIE	\$11,493.79	\$1,397.61	\$9,000.00	\$9,000.00	\$0.00	0.00
Func: GENERAL SUPPLIES - 2430		\$88,337.15	\$34,397.26	\$64,875.00	\$60,965.00	(\$3,910.00)	(6.03)
301.5.2440.19.605.095.0100.5.301.00	TRAVEL - TEACHERS	\$675.00	\$524.73	\$900.00	\$900.00	\$0.00	0.00
Func: OTHER INSTRUCTIONAL SERVICES - 2440		\$675.00	\$524.73	\$900.00	\$900.00	\$0.00	0.00
301.5.2451.11.635.081.0100.5.301.00	INST TECH HARD WOODWA	\$15,935.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2451.12.635.081.0100.5.301.00	INST TECH HARD FINN	\$20,262.64	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2451.13.635.081.0100.5.301.00	INST TECH HARD NEARY	\$18,755.28	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2451.21.635.081.0100.5.301.00	INST TECH HARD TROTTIE	\$35,597.95	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: CLASSROOM INSTRUCTIONAL TECH - 2451		\$90,551.07	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2453.11.637.036.0100.5.301.00	INST TECH OTHER WOODWA	\$22,687.77	\$4,848.07	\$4,953.00	\$5,123.00	\$170.00	3.43
301.5.2453.12.637.036.0100.5.301.00	INST TECH OTHER FINN	\$16,848.91	\$3,433.15	\$7,631.00	\$7,631.00	\$0.00	0.00
301.5.2453.13.637.036.0100.5.301.00	INST TECH OTHER NEARY	\$22,445.97	\$4,799.81	\$4,880.00	\$5,790.00	\$910.00	18.65
301.5.2453.21.637.036.0100.5.301.00	INST TECH OTHER TROTTIE	\$37,550.60	\$5,663.98	\$8,000.00	\$8,000.00	\$0.00	0.00
Func: OTHER INSTRUCTIONAL HARDWARE - 2453		\$99,533.25	\$18,745.01	\$25,464.00	\$26,544.00	\$1,080.00	4.24
301.5.2455.11.636.082.0100.5.301.00	INST TECH SOFT WOODWA	\$5,162.85	\$4,948.87	\$5,144.00	\$6,183.00	\$1,039.00	20.20
301.5.2455.12.636.082.0100.5.301.00	INST TECH SOFT FINN	\$5,771.67	\$6,575.59	\$8,140.00	\$7,620.00	(\$520.00)	(6.39)
301.5.2455.13.636.082.0100.5.301.00	INST TECH SOFT NEARY	\$10,684.42	\$6,800.49	\$8,696.00	\$9,798.00	\$1,102.00	12.67
301.5.2455.21.636.082.0100.5.301.00	INST TECH SOFT TROTTIE	\$5,146.84	\$5,380.04	\$8,000.00	\$8,000.00	\$0.00	0.00
Func: INSTRUCTIONAL SOFTWARE - 2455		\$26,765.78	\$23,704.99	\$29,980.00	\$31,601.00	\$1,621.00	5.41

Southborough Public Schools

Budget Worksheets FY2012

Fiscal Year: 2010-2011

From Date: 1/1/2011 To Date: 1/31/2011 Definition: FY12 Proposed Budget

Account	Description	FY10 Actual Expended	FY11 YTD	FY11 Full Budget	FY12 Proposed Budget	Dollar Incr-Decr	Percent Incr-Decr
301.5.2710.19.119.022.0100.5.301.00	SALARIES GUIDANCE	\$213,102.28	\$224,535.11	\$228,270.00	\$238,314.00	\$10,044.00	4.40
301.5.2710.19.502.035.0100.5.301.00	SUPPLIES - GUIDANCE	\$0.00	\$0.00	\$500.00	\$200.00	(\$300.00)	(60.00)
Func: GUIDANCE - 2710		\$213,102.28	\$224,535.11	\$228,770.00	\$238,514.00	\$9,744.00	4.26
301.5.3100.19.305.132.0100.5.301.00	STIPEND ATTEND SERV	\$500.00	\$250.00	\$500.00	\$500.00	\$0.00	0.00
Func: ATTENDANCE SERVICES - 3100		\$500.00	\$250.00	\$500.00	\$500.00	\$0.00	0.00
301.5.3200.19.120.120.0100.5.301.00	SALARY NURSES	\$230,450.56	\$253,668.14	\$262,564.00	\$265,026.00	\$2,462.00	0.94
301.5.3200.19.320.121.0100.5.301.00	NURSE SUBSTITUTES	\$11,067.50	\$2,510.00	\$5,000.00	\$5,000.00	\$0.00	0.00
301.5.3200.19.402.074.0100.5.301.00	MISC HEALTH/EMPL ASST F	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.3200.19.404.077.0100.5.301.00	SCHOOL PHYSICIAN	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.3200.19.501.264.0100.5.301.00	SUPP HEALTH SERVICES	\$5,013.13	\$238.95	\$2,200.00	\$2,200.00	\$0.00	0.00
Func: HEALTH SERVICES - 3200		\$251,431.19	\$258,417.09	\$271,764.00	\$274,226.00	\$2,462.00	0.91
301.5.3300.19.450.038.0100.5.301.00	BUS CONSULTANT	\$4,508.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
301.5.3300.19.451.225.0100.5.301.00	BUSSES CONT SERVICES	\$327,928.48	\$323,748.00	\$347,143.00	\$338,748.00	(\$8,395.00)	(2.42)
Func: TRANSPORTATION - BASIC - 3300		\$332,436.48	\$326,248.00	\$349,643.00	\$341,248.00	(\$8,395.00)	(2.40)
301.5.3301.11.455.109.0100.5.301.00	ORIENTATION BUS - WOOD	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.3301.12.455.109.0100.5.301.00	ORIENTATION BUS - FINN	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.3301.13.452.010.0100.5.301.00	MUSIC BUSESSES - NEARY	\$290.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.3301.13.454.225.0100.5.301.00	FIELD TRIPS - NEARY	\$1,810.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.3301.21.454.225.0100.5.301.00	FIELD TRIPS - TROTTIER	\$14,790.00	\$14,970.00	\$14,000.00	\$14,000.00	\$0.00	0.00

Southborough Public Schools

Budget Worksheets FY2012

Fiscal Year: 2010-2011

From Date: 1/1/2011

To Date: 1/31/2011

Definition: FY12 Proposed Budget

Account	Description	FY10 Actual Expended	FY11 YTD	FY11 Full Budget	FY12 Proposed Budget	Dollar Incr-Decr	Percent Incr-Decr
301.5.3301.21.455.109.0100.5.301.00	ORIENTATION BUS - TROTT	\$833.00	\$149.00	\$3,000.00	\$3,000.00	\$0.00	0.00
Func: TRANSPORTATION - OTHER - 3301		\$17,723.00	\$15,119.00	\$18,300.00	\$18,300.00	\$0.00	0.00
301.5.3510.21.121.125.0100.5.301.00	INTRAMRL COACH TROTTIE	\$15,500.00	\$4,579.50	\$15,500.00	\$15,500.00	\$0.00	0.00
301.5.3510.21.121.261.0100.5.301.00	INTERSCH COACH TROTT	\$8,150.00	\$4,079.50	\$8,950.00	\$8,950.00	\$0.00	0.00
301.5.3510.21.500.261.0100.5.301.00	SUPP INTERSCH SPORT	\$1,968.00	\$159.00	\$5,000.00	\$5,000.00	\$0.00	0.00
301.5.3510.21.501.261.0100.5.301.00	SUPP INTRAMURAL SPORT	\$1,580.05	\$400.00	\$1,600.00	\$1,600.00	\$0.00	0.00
Func: ATHLETICS - 3510		\$27,198.05	\$9,218.00	\$31,050.00	\$31,050.00	\$0.00	0.00
301.5.3520.11.123.248.0100.5.301.00	STUDENT ACT WOODWARE	\$360.31	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.3520.13.123.248.0100.5.301.00	STUDENT ACT NEARY	\$3,600.00	\$1,623.65	\$3,650.00	\$3,650.00	\$0.00	0.00
301.5.3520.21.123.132.0100.5.301.00	XTRACURR STIPNDS TROT	\$13,800.00	\$9,003.65	\$13,800.00	\$13,800.00	\$0.00	0.00
301.5.3520.21.603.098.0100.5.301.00	DUES/SUBS/ASSESS	\$350.00	\$280.00	\$330.00	\$330.00	\$0.00	0.00
Func: STUDENT ACTIVITIES - 3520		\$18,110.31	\$10,907.30	\$18,280.00	\$18,280.00	\$0.00	0.00
301.5.4100.19.124.120.0100.5.301.00	FACILITIES SUPERVISOR	\$72,275.00	\$72,275.00	\$72,275.00	\$72,275.00	\$0.00	0.00
301.5.4100.19.340.120.0100.5.301.00	SALARY CUSTODIAL	\$504,409.94	\$490,943.27	\$496,086.00	\$497,229.00	\$1,143.00	0.23
301.5.4100.19.341.121.0100.5.301.00	SUBSTITUTES CUSTODIAL	\$9,232.45	\$6,133.82	\$8,000.00	\$8,000.00	\$0.00	0.00
301.5.4100.19.342.130.0100.5.301.00	SUMMER CUSTODIAN	\$7,392.00	\$9,129.00	\$7,820.00	\$7,820.00	\$0.00	0.00
301.5.4100.19.343.073.0100.5.301.00	STIPEND ASBESTOS COOR	\$0.00	\$0.00	\$150.00	\$0.00	(\$150.00)	(100.00)
301.5.4100.19.344.120.0100.5.301.00	OVERTIME CUSTODIAL	\$9,775.85	\$3,050.58	\$5,500.00	\$5,500.00	\$0.00	0.00
301.5.4100.19.400.023.0100.5.301.00	CUSTODIAL CONTRACTED	\$62,916.72	\$36,500.00	\$63,500.00	\$51,000.00	(\$12,500.00)	(19.69)
301.5.4100.19.605.095.0100.5.301.00	TRAVEL CUSTODIAL	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00
301.5.4100.44.340.120.0100.5.301.00	SALARY CENTRAL OFFICE	\$1,748.75	\$711.82	\$1,000.00	\$1,750.00	\$750.00	75.00
Func: CUSTODIAL SALARIES - 4100		\$671,250.71	\$622,243.49	\$657,831.00	\$647,074.00	(\$10,757.00)	(1.64)

Southborough Public Schools

Budget Worksheets FY2012

Fiscal Year: 2010-2011

From Date: 1/1/2011

To Date: 1/31/2011

Definition: FY12 Proposed Budget

Account	Description	FY10 Actual Expended	FY11 YTD	FY11 Full Budget	FY12 Proposed Budget	Dollar Incr-Decr	Percent Incr-Decr
301.5.4110.11.505.023.0100.5.301.00	CUSTODIAL SUPP WOODW.	\$11,731.44	\$3,112.43	\$12,000.00	\$12,000.00	\$0.00	0.00
301.5.4110.12.505.023.0100.5.301.00	CUSTODIAL SUPP FINN	\$16,178.13	\$4,778.45	\$9,204.00	\$9,204.00	\$0.00	0.00
301.5.4110.13.505.023.0100.5.301.00	CUSTODIAL SUPP NEARY	\$5,692.15	\$3,627.54	\$10,000.00	\$10,000.00	\$0.00	0.00
301.5.4110.21.505.023.0100.5.301.00	CUSTODIAL SUPP TROTTIE	\$20,955.29	\$5,470.80	\$18,000.00	\$18,000.00	\$0.00	0.00
Func: CUSTODIAL SUPPLIES - 4110		\$54,557.01	\$16,989.22	\$49,204.00	\$49,204.00	\$0.00	0.00
301.5.4120.11.540.217.0100.5.301.00	HEATING - WOODWARD	\$27,444.93	\$36,000.00	\$36,000.00	\$30,000.00	(\$6,000.00)	(16.67)
301.5.4120.12.540.217.0100.5.301.00	HEATING - FINN	\$40,651.62	\$53,000.00	\$53,000.00	\$47,000.00	(\$6,000.00)	(11.32)
301.5.4120.13.540.217.0100.5.301.00	HEATING - NEARY	\$28,102.56	\$47,000.00	\$50,000.00	\$40,000.00	(\$10,000.00)	(20.00)
301.5.4120.21.540.217.0100.5.301.00	HEATING - TROTTIER	\$68,504.65	\$105,000.00	\$105,000.00	\$80,000.00	(\$25,000.00)	(23.81)
Func: HEATING - 4120		\$164,703.76	\$241,000.00	\$244,000.00	\$197,000.00	(\$47,000.00)	(19.26)
301.5.4130.11.550.218.0100.5.301.00	ELECTRICITY - WOODWARD	\$59,287.50	\$58,000.00	\$58,000.00	\$64,000.00	\$6,000.00	10.34
301.5.4130.12.550.218.0100.5.301.00	ELECTRICITY - FINN	\$51,837.50	\$50,000.00	\$50,000.00	\$55,000.00	\$5,000.00	10.00
301.5.4130.13.550.218.0100.5.301.00	ELECTRICITY - NEARY	\$53,705.50	\$50,000.00	\$50,000.00	\$60,000.00	\$10,000.00	20.00
301.5.4130.21.550.218.0100.5.301.00	ELECTRICITY - TROTTIER	\$108,412.50	\$90,000.00	\$90,000.00	\$115,000.00	\$25,000.00	27.78
Func: ELECTRICITY - 4130		\$273,243.00	\$248,000.00	\$248,000.00	\$294,000.00	\$46,000.00	18.55
301.5.4140.11.560.228.0100.5.301.00	TELEPHONE - WOODWARD	\$5,044.51	\$3,100.00	\$7,500.00	\$6,000.00	(\$1,500.00)	(20.00)
301.5.4140.12.560.228.0100.5.301.00	TELEPHONE - FINN	\$5,062.88	\$3,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4140.13.560.228.0100.5.301.00	TELEPHONE - NEARY	\$3,150.00	\$3,000.00	\$6,000.00	\$4,500.00	(\$1,500.00)	(25.00)
301.5.4140.21.560.228.0100.5.301.00	TELEPHONE - TROTTIER	\$7,242.62	\$4,000.00	\$7,000.00	\$7,300.00	\$300.00	4.29
301.5.4140.44.560.228.0100.5.301.00	TELEPHONE - CENTRAL OF	\$1,497.83	\$1,740.00	\$4,000.00	\$3,000.00	(\$1,000.00)	(25.00)
Func: TELEPHONE - 4140		\$21,997.84	\$14,840.00	\$30,500.00	\$26,800.00	(\$3,700.00)	(12.13)

Southborough Public Schools

Budget Worksheets FY2012

Fiscal Year: 2010-2011

From Date: 1/1/2011 To Date: 1/31/2011 Definition: FY12 Proposed Budget

Account	Description	FY10 Actual Expended	FY11 YTD	FY11 Full Budget	FY12 Proposed Budget	Dollar Incr-Decr	Percent Incr-Decr
301.5.4150.13.521.220.0100.5.301.00	PROPANE GAS - NEARY	\$474.18	\$0.00	\$1,000.00	\$800.00	(\$200.00)	(20.00)
301.5.4150.19.510.219.0100.5.301.00	GASOLINE - ALL SCHOOLS	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
301.5.4150.21.520.220.0100.5.301.00	GASOLINE - TROTTIER	\$686.20	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: GAS & GASOLINE - 4150		\$1,160.38	\$0.00	\$2,100.00	\$1,900.00	(\$200.00)	(9.52)
301.5.4160.11.530.221.0100.5.301.00	WATER - WOODWARD	\$2,228.40	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00
301.5.4160.12.530.221.0100.5.301.00	WATER - FINN	\$6,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00
301.5.4160.13.530.221.0100.5.301.00	WATER - NEARY	\$3,344.40	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00
301.5.4160.21.530.221.0100.5.301.00	WATER - TROTTIER	\$6,258.06	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00
Func: WATER - 4160		\$18,330.86	\$21,100.00	\$21,100.00	\$21,100.00	\$0.00	0.00
301.5.4210.11.810.215.0100.5.301.00	MAINT GROUNDS WOODWA	\$1,752.25	\$800.00	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.4210.12.810.215.0100.5.301.00	MAINT GROUNDS FINN	\$4,560.50	\$750.00	\$1,700.00	\$1,700.00	\$0.00	0.00
301.5.4210.13.810.215.0100.5.301.00	MAINT GROUNDS NEARY	\$2,650.33	\$806.59	\$1,700.00	\$1,700.00	\$0.00	0.00
301.5.4210.21.810.215.0100.5.301.00	MAINT GROUNDS TROTTIE	\$10,026.96	\$1,950.72	\$2,500.00	\$2,500.00	\$0.00	0.00
Func: MAINTENANCE OF GROUNDS - 4210		\$18,990.04	\$4,307.31	\$7,700.00	\$7,700.00	\$0.00	0.00
301.5.4220.11.820.208.0100.5.301.00	BLDG MAINT WOODWARD	\$24,922.80	\$14,942.32	\$17,000.00	\$17,000.00	\$0.00	0.00
301.5.4220.11.880.214.0100.5.301.00	SEPTIC SYSTEM WOODWA	\$2,960.00	\$712.90	\$9,500.00	\$6,000.00	(\$3,500.00)	(36.84)
301.5.4220.12.820.208.0100.5.301.00	BLDG MAINT FINN	\$37,948.91	\$14,216.68	\$27,000.00	\$27,000.00	\$0.00	0.00
301.5.4220.12.880.214.0100.5.301.00	SEPTIC SYSTEM - FINN	\$4,560.00	\$0.00	\$5,900.00	\$5,900.00	\$0.00	0.00
301.5.4220.13.820.208.0100.5.301.00	BLDG MAINT NEARY	\$37,961.77	\$23,304.06	\$21,000.00	\$21,000.00	\$0.00	0.00
301.5.4220.13.880.214.0100.5.301.00	SEPTIC SYSTEM - NEARY	\$6,467.00	\$2,800.00	\$4,500.00	\$4,500.00	\$0.00	0.00
301.5.4220.19.412.224.0100.5.301.00	RUBBISH ALL SCHOOLS	\$20,841.64	\$8,559.41	\$20,000.00	\$20,000.00	\$0.00	0.00
301.5.4220.19.416.105.0100.5.301.00	A.H.E.R.A. COMPLIANCE	\$800.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00

Southborough Public Schools

Budget Worksheets FY2012

Fiscal Year: 2010-2011

From Date: 1/1/2011

To Date: 1/31/2011

Definition: FY12 Proposed Budget

Account	Description	FY10 Actual Expended	FY11 YTD	FY11 Full Budget	FY12 Proposed Budget	Dollar Incr-Decr	Percent Incr-Decr
301.5.4220.19.820.146.0100.5.301.00	BLDG MAINT ALL SCHOOLS	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4220.21.820.208.0100.5.301.00	BLDG MAINT TROTTIER	\$111,932.12	\$29,076.42	\$60,000.00	\$60,000.00	\$0.00	0.00
301.5.4220.21.880.214.0100.5.301.00	SEPTIC SYSTEM - TROTTIE	\$23,994.90	\$12,987.50	\$32,500.00	\$32,500.00	\$0.00	0.00
301.5.4220.44.820.208.0100.5.301.00	BLDG MAINT - CENTRAL OF	\$304.76	\$643.02	\$2,000.00	\$2,000.00	\$0.00	0.00
Func: MAINTENANCE OF BUILDINGS - 4220		\$274,693.90	\$107,242.31	\$199,900.00	\$196,400.00	(\$3,500.00)	(1.75)
301.5.4230.11.830.245.0100.5.301.00	NEW EQ <\$5000 - WOODWA	\$1,052.18	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.11.840.027.0100.5.301.00	MAINT EQ MEDIA WOODWA	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.4230.11.840.112.0100.5.301.00	MAINT EQ COPIER WOOD	\$6,675.25	\$5,922.78	\$6,779.00	\$6,779.00	\$0.00	0.00
301.5.4230.11.840.241.0100.5.301.00	MAINT EQUIP WOODWARD	\$15,493.68	\$7,800.39	\$19,019.00	\$19,019.00	\$0.00	0.00
301.5.4230.12.830.245.0100.5.301.00	NEW EQ <\$5000 - FINN	\$499.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.12.840.027.0100.5.301.00	MAINT EQUIP MEDIA - FINN	\$0.00	\$562.50	\$750.00	\$0.00	(\$750.00)	(100.00)
301.5.4230.12.840.112.0100.5.301.00	MAINT EQUIP COPIER FINN	\$5,079.00	\$5,359.15	\$7,000.00	\$7,000.00	\$0.00	0.00
301.5.4230.12.840.241.0100.5.301.00	MAINT EQUIP - FINN	\$5,958.00	\$3,882.59	\$6,350.00	\$6,350.00	\$0.00	0.00
301.5.4230.13.830.245.0100.5.301.00	NEW EQ <\$5000 - NEARY	\$895.58	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.13.840.027.0100.5.301.00	MAINT EQUIP MEDIA NEAR	\$144.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.4230.13.840.112.0100.5.301.00	MAINT EQ COPIER NEARY	\$6,282.95	\$6,540.71	\$10,000.00	\$10,000.00	\$0.00	0.00
301.5.4230.13.840.241.0100.5.301.00	MAINT EQUIP - NEARY	\$16,099.85	\$6,434.87	\$23,000.00	\$23,000.00	\$0.00	0.00
301.5.4230.21.830.245.0100.5.301.00	NEW EQ <\$5000 - TROTTIEF	\$499.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.21.840.010.0100.5.301.00	MAINT EQ MUSIC TROTTIEF	\$595.00	\$375.00	\$1,200.00	\$1,200.00	\$0.00	0.00
301.5.4230.21.840.012.0100.5.301.00	MAINT EQ HOME EC TROTT	\$880.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.4230.21.840.013.0100.5.301.00	MAINT EQ TECH ED TROTTI	\$718.56	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.4230.21.840.027.0100.5.301.00	MAINT EQ MEDIA TROTTIEF	\$562.77	\$0.00	\$600.00	\$600.00	\$0.00	0.00
301.5.4230.21.840.112.0100.5.301.00	MAINT EQ COPIER TROTTIE	\$16,706.71	\$8,999.70	\$9,440.00	\$10,438.00	\$998.00	10.57
301.5.4230.21.840.241.0100.5.301.00	MAINT EQUIP TROTTIER	\$17,135.03	\$4,545.78	\$10,800.00	\$10,800.00	\$0.00	0.00

Southborough Public Schools

Budget Worksheets FY2012

Fiscal Year: 2010-2011

From Date: 1/1/2011 To Date: 1/31/2011 Definition: FY12 Proposed Budget

Account	Description	FY10 Actual Expended	FY11 YTD	FY11 Full Budget	FY12 Proposed Budget	Dollar Incr-Decr	Percent Incr-Decr
301.5.4230.44.830.099.0100.5.301.00	NEW EQ -\$5000 C OFFICE	\$0.00	\$99.00	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.4230.44.840.241.0100.5.301.00	MAINT EQUIP - CENTRAL OI	\$1,141.33	\$863.92	\$1,200.00	\$1,200.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPMENT - 4230		\$96,417.89	\$52,386.39	\$99,738.00	\$99,986.00	\$248.00	0.25
301.5.4400.11.634.232.0100.5.301.00	NETWORK/TELE WOODWAI	\$5,580.00	\$5,580.00	\$9,300.00	\$9,300.00	\$0.00	0.00
301.5.4400.12.634.232.0100.5.301.00	NETWORK/TELE FINN	\$5,580.00	\$5,580.00	\$9,300.00	\$9,300.00	\$0.00	0.00
301.5.4400.13.634.232.0100.5.301.00	NETWORK/TELE NEARY	\$5,580.00	\$5,580.00	\$9,300.00	\$9,300.00	\$0.00	0.00
301.5.4400.19.634.232.0100.5.301.00	NETWORK/TELE SYSTEMW	\$2,575.08	\$2,478.74	\$8,250.00	\$8,250.00	\$0.00	0.00
301.5.4400.21.634.232.0100.5.301.00	NETWORK/TELE TROTTIER	\$6,553.29	\$5,580.00	\$9,300.00	\$9,300.00	\$0.00	0.00
301.5.4400.44.634.232.0100.5.301.00	NETWORK/TELE CENTRAL	\$565.93	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: NETWORKING & TELECOMMUNICATION - 4400		\$26,434.30	\$24,798.74	\$45,450.00	\$45,450.00	\$0.00	0.00
301.5.4410.11.841.027.0100.5.301.00	TECH MAINT EQ WOODWAI	\$5,624.58	\$5,871.96	\$5,891.00	\$3,971.00	(\$1,920.00)	(32.59)
301.5.4410.12.841.027.0100.5.301.00	TECH MAINT EQ FINN	\$4,731.37	\$3,810.00	\$9,310.00	\$7,824.00	(\$1,486.00)	(15.96)
301.5.4410.13.841.027.0100.5.301.00	TECH MAINT EQ NEARY	\$5,762.22	\$4,067.20	\$6,605.00	\$5,675.00	(\$930.00)	(14.08)
301.5.4410.19.841.027.0100.5.301.00	TECH MAINT SYSTEMWIDE	\$10,128.80	\$3,735.00	\$4,875.00	\$7,200.00	\$2,325.00	47.69
301.5.4410.21.841.027.0100.5.301.00	TECH MAINT EQ TROTTIER	\$7,867.90	\$4,959.95	\$8,000.00	\$8,000.00	\$0.00	0.00
Func: TECHNOLOGY MAINTENANCE - 4410		\$34,114.87	\$22,444.11	\$34,681.00	\$32,670.00	(\$2,011.00)	(5.80)
301.5.5300.44.420.112.0100.5.301.00	LEASE COPIER C OFFICE	\$1,515.24	\$0.00	\$3,800.00	\$3,800.00	\$0.00	0.00
301.5.5300.44.422.096.0100.5.301.00	LEASE POSTAGE C OFFICE	\$124.26	\$199.55	\$300.00	\$300.00	\$0.00	0.00
Func: RENTAL OF LAND, BLDG & EQUIPT - 5300		\$1,639.50	\$199.55	\$4,100.00	\$4,100.00	\$0.00	0.00
301.5.5500.44.600.034.0100.5.301.00	CONTRACTUAL OBLIGATIO	\$0.00	\$0.00	\$0.00	\$370,968.00	\$370,968.00	0.00
Func: CONTRACTUAL OBLIGATIONS - 5500		\$0.00	\$0.00	\$0.00	\$370,968.00	\$370,968.00	0.00
SSC: - 0		\$11,619,676.95	\$10,894,495.48	\$11,467,568.00	\$12,132,404.00	\$664,836.00	5.80

Southborough Public Schools

Budget Worksheets FY2012

Fiscal Year: 2010-2011

From Date: 1/1/2011 To Date: 1/31/2011 Definition: FY12 Proposed Budget

Account	Description	FY10 Actual Expended	FY11 YTD	FY11 Full Budget	FY12 Proposed Budget	Dollar Incr-Decr	Percent Incr-Decr
301.5.1439.52.401.094.0100.5.301.00	LEGAL SERVICES SPED	\$12,866.16	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Func: SPED LEGAL SERVICES - 1439		\$12,866.16	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
301.5.1459.52.633.036.0100.5.301.00	ADMINISTRATIVE TECHNOLOGY	\$2,751.00	\$2,751.00	\$2,800.00	\$2,800.00	\$0.00	0.00
Func: ADMINISTRATIVE TECHNOLOGY - SPED - 1459		\$2,751.00	\$2,751.00	\$2,800.00	\$2,800.00	\$0.00	0.00
301.5.2109.52.107.120.0100.5.301.00	SALARY DIR/ASST SPED	\$68,208.00	\$66,158.11	\$68,208.00	\$67,507.00	(\$701.00)	(1.03)
301.5.2109.52.204.120.0100.5.301.00	SALARY SECY SPED	\$48,591.64	\$49,221.44	\$51,073.00	\$51,136.00	\$63.00	0.12
301.5.2109.52.501.111.0100.5.301.00	OFFICE SUPPLIES SPED	\$3,153.67	\$1,167.57	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2109.52.605.095.0100.5.301.00	TRAVEL - SPED	\$1,817.26	\$1,238.50	\$1,700.00	\$1,700.00	\$0.00	0.00
301.5.2109.53.603.093.0100.5.301.00	DUES/MISC EXP DIR/ASST	\$26.97	\$89.40	\$600.00	\$600.00	\$0.00	0.00
Func: SUPERVISION SPED - 2109		\$121,797.54	\$117,875.02	\$123,581.00	\$122,943.00	(\$638.00)	(0.52)
301.5.2229.52.132.132.0100.5.301.00	SPED SUBJECT MATTER COORD	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00
Func: SUBJECT MATTER COORD SPED - 2229		\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.2309.52.108.120.0100.5.301.00	SALARY TEACHER SPED	\$1,263,303.89	\$1,459,901.43	\$1,375,762.00	\$1,516,075.00	\$140,313.00	10.20
301.5.2309.52.111.121.0100.5.301.00	TEACHER SUBSTITUTES	\$2,639.50	\$2,592.50	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.2309.52.113.071.0100.5.301.00	TUTOR, HOME & HOSPITAL	\$506.94	\$1,970.78	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.2309.52.114.072.0100.5.301.00	TUTOR - IN SCHOOL	\$50,243.65	\$17,609.36	\$19,173.00	\$20,000.00	\$827.00	4.31
301.5.2309.52.116.075.0100.5.301.00	ABA TUTORS	\$62,591.16	\$75,510.22	\$125,000.00	\$132,500.00	\$7,500.00	6.00
301.5.2309.52.116.130.0100.5.301.00	SUMMER SERVICES	\$58,868.65	\$67,873.45	\$70,000.00	\$70,000.00	\$0.00	0.00
301.5.2309.52.337.072.0100.5.301.00	TUTORING EXT TIME	\$300.00	\$0.00	\$6,000.00	\$3,000.00	(\$3,000.00)	(50.00)

Southborough Public Schools

Budget Worksheets FY2012

Fiscal Year: 2010-2011

From Date: 1/1/2011 To Date: 1/31/2011 Definition: FY12 Proposed Budget

Account	Description	FY10 Actual Expended	FY11 YTD	FY11 Full Budget	FY12 Proposed Budget	Dollar Incr-Decr	Percent Incr-Decr
301.5.2309.52.338.120.0100.5.301.00	SALARY AIDES	\$929,358.77	\$978,414.50	\$977,321.00	\$998,926.00	\$21,605.00	2.21
301.5.2309.52.408.035.0100.5.301.00	SUPPLIES O/T	\$1,233.68	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2309.52.501.263.0100.5.301.00	TEACHING SUPP SPED	\$13,739.07	\$7,309.03	\$8,000.00	\$8,000.00	\$0.00	0.00
301.5.2309.52.605.095.0100.5.301.00	TRAVEL TEACHER SPED	\$525.00	\$875.00	\$900.00	\$900.00	\$0.00	0.00
301.5.2309.52.690.141.0100.5.301.00	P L 504 COMPL TUTORS	\$55.00	\$3,732.53	\$1,500.00	\$1,500.00	\$0.00	0.00
Func: TEACHING SPED - 2309		\$2,383,365.31	\$2,615,788.80	\$2,592,456.00	\$2,759,701.00	\$167,245.00	6.45
301.5.2359.52.112.121.0100.5.301.00	PROF DEV SPED SUBS	\$170.00	\$215.00	\$500.00	\$400.00	(\$100.00)	(20.00)
301.5.2359.52.620.176.0100.5.301.00	PROF DEV SPED TEACH	\$0.00	\$320.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2359.52.620.182.0100.5.301.00	PROF DEV PSYCHOLOGIST	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2359.52.620.184.0100.5.301.00	PROF DEV DIR/ASST SPED	\$251.32	\$143.70	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: PROFESSION DEVELOPMENT SPED - 2359		\$421.32	\$678.70	\$2,300.00	\$2,200.00	(\$100.00)	(4.35)
301.5.2459.52.631.081.0100.5.301.00	TECH HARDWARE SPED	\$174.30	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2459.52.632.082.0100.5.301.00	TECH SOFTWARE SPED	\$0.00	\$367.30	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2459.52.633.021.0100.5.301.00	ASSISTIVE TECH SPED	\$6,958.91	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.2459.52.633.036.0100.5.301.00	TECH MISC EXP SPED	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: TECHNOLOGY SPED - 2459		\$7,133.21	\$6,367.30	\$11,000.00	\$11,000.00	\$0.00	0.00
301.5.2809.52.126.120.0100.5.301.00	SALARY PSYCHOLOGIST	\$266,561.80	\$245,691.66	\$280,863.00	\$306,296.00	\$25,433.00	9.06
301.5.2809.52.405.074.0100.5.301.00	PSYCH CONSULTANTS	\$1,887.50	\$0.00	\$20,000.00	\$25,000.00	\$5,000.00	25.00
301.5.2809.52.406.075.0100.5.301.00	STUDENT THERAPY	\$4,738.25	\$15,300.00	\$25,000.00	\$20,000.00	(\$5,000.00)	(20.00)
301.5.2809.52.407.076.0100.5.301.00	STUDENT EVALS SPED	\$6,920.00	\$3,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
301.5.2809.52.501.035.0100.5.301.00	GEN SUPP PSYCHOLOGIST	\$6,649.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2809.52.605.095.0100.5.301.00	TRAVEL - PSYCHOLOGIST	\$0.00	\$0.00	\$200.00	\$0.00	(\$200.00)	(100.00)
Func: PSYCHOLOGICAL SERV SPED - 2809		\$286,756.55	\$263,991.66	\$332,063.00	\$357,296.00	\$25,233.00	7.60

Southborough Public Schools

Budget Worksheets FY2012

Fiscal Year: 2010-2011

From Date: 1/1/2011 To Date: 1/31/2011 Definition: FY12 Proposed Budget

Account	Description	FY10 Actual Expended	FY11 YTD	FY11 Full Budget	FY12 Proposed Budget	Dollar Incr-Decr	Percent Incr-Decr
301.5.3209.52.400.264.0100.5.301.00	MEDICAID REIMBURSEMEN	\$1,605.87	\$212.46	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.3209.52.408.077.0100.5.301.00	OT/PT	\$65,505.50	\$23,820.31	\$35,000.00	\$39,959.00	\$4,959.00	14.17
Func: HEALTH SERVICES SPED - 3209		\$67,111.37	\$24,032.77	\$37,000.00	\$41,959.00	\$4,959.00	13.40
301.5.3309.52.458.084.0100.5.301.00	TRANSPORTATION OUT - S	\$347,919.83	\$344,258.00	\$271,280.00	\$271,280.00	\$0.00	0.00
Func: TRANSPORTATION SPED - 3309		\$347,919.83	\$344,258.00	\$271,280.00	\$271,280.00	\$0.00	0.00
301.5.4239.52.830.245.0100.5.301.00	NEW EQ <\$5000 - SPED	\$8,429.31	\$6,394.32	\$7,000.00	\$7,000.00	\$0.00	0.00
301.5.4239.52.840.241.0100.5.301.00	MAINT EQUIP - SPED	\$1,379.43	\$789.95	\$3,000.00	\$3,000.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPT SPED - 4239		\$9,808.74	\$7,184.27	\$10,000.00	\$10,000.00	\$0.00	0.00
301.5.9309.52.611.083.0100.5.301.00	TUITION OUT - SPED	\$1,213,347.06	\$1,111,476.82	\$1,413,178.00	\$1,413,178.00	\$0.00	0.00
Func: PROGRAM - NON PUBLIC SCHOOLS - 9309		\$1,213,347.06	\$1,111,476.82	\$1,413,178.00	\$1,413,178.00	\$0.00	0.00
301.5.9409.52.603.263.0100.5.301.00	ADMIN ASSESSMENT SPED	\$1,666.67	\$1,750.00	\$1,700.00	\$1,750.00	\$50.00	2.94
301.5.9409.52.611.083.0100.5.301.00	TUITION OUT COLLAB SPEI	\$62,475.00	\$44,586.00	\$175,000.00	\$64,350.00	(\$110,650.00)	(63.23)
Func: PAYMENT TO COLLABORATIVES - 9409		\$64,141.67	\$46,336.00	\$176,700.00	\$66,100.00	(\$110,600.00)	(62.59)
SSC: - 9		\$4,519,219.76	\$4,547,540.34	\$4,979,158.00	\$5,065,257.00	\$86,099.00	1.73
Grand Total:		\$16,138,896.71	\$15,442,035.82	\$16,446,726.00	\$17,197,661.00	\$750,935.00	4.57

End of Report