

Boxford Elementary Schools

PROPOSED FY13 BUDGET

Cumulative Summary

January 12, 2012

	FY11 Actuals	FY11 Approved Budget	FY12 Approved Budget	FY13 Proposed Budget	Change from the prior fiscal year	Percentage Change from the prior fiscal year
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Proposed Budget Revenue Summary

Local (Town) Contributions w Health Insurance		9,135,753	9,297,837	9,968,075	670,238	7.21%
State & Federal Grants/Aid/Reimbursement						
94-142 Federal Grant		165,000	171,000	150,000	(21,000)	-12.28%
Early Childhood Grant		7,000	8,000	8,000	-	0.00%
ARRA Federal Stimulus Funds		39,000			-	
Education Jobs Grant			76,694	-	(76,694)	-100.00%
Title One Grant			15,000	15,000	-	0.00%
DOE Circuit Breaker		10,628	5,400	21,850	16,450	304.63%
Total Federal & State Grants/Aid/Reimbursement		221,628	276,094	194,850	(81,244)	-29.43%
Revolving Accounts						
Pre-School Revolving Tuition		140,000	140,000	140,000	-	0.00%
Full Day Kindergarten Revolving		140,000	160,000	135,000	(25,000)	-15.63%
LLC2, Other Tuition		140,000	90,000	140,000	50,000	55.56%
Food Service Revolving		20,000	20,000	10,000	(10,000)	-50.00%
Instrumental Music Revolving			70,000	50,000	(20,000)	
Facility Rental		21,840	29,340	29,340	-	0.00%
Total Revolving Funds		461,840	509,340	504,340	(5,000)	-0.98%
Total Proposed Budget Revenue Summary		9,819,221	10,083,271	10,667,265	583,994	5.79%

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Proposed Budget Expenditure Summary							

Salaries							
Administration		700,134	570,646	572,288	590,166	17,878	3.12%
Clerical		224,459	226,752	233,617	244,067	10,449	4.47%
Teachers		4,385,036	4,867,175	4,941,071	5,107,332	166,261	3.36%
Support Staff							
Instructional Support		656,327	869,256	907,934	930,638	22,704	2.50%
Technology Support		145,143	147,446	147,324	147,081	(243)	-0.16%
Custodial Staff		258,490	262,230	265,652	294,227	28,576	10.76%
Total Salaries		6,369,589	6,943,505	7,067,886	7,313,511	245,625	3.48%
Supplies/Materials/Textbooks							
Administration		33,221	24,608	24,749	27,116	2,367	9.57%
Technology - Administrative		793	3,302	8,480	7,333	(1,147)	-13.53%
Educational Support		47,588	52,402	59,925	116,117	56,192	93.77%
Educational Support (Continued)		68,243	83,338	79,503	177,965	98,462	123.85%
Technology - Educational		100,418	127,073	108,579	136,430	27,851	25.65%
Total Supplies/Materials/Textbooks		250,263	290,723	281,236	464,961	183,725	65.33%
Equipment							
Administration		5,629	5,669	5,694	6,626	932	16.37%
Educational Support		41,203	43,147	41,946	44,006	2,060	4.91%
Total Equipment		46,832	48,816	47,640	50,632	2,992	6.28%
Professional Development (Mem./Work/Conf.)							
Administration		20,778	13,608	23,219	23,256	37	0.16%
Educational Support		51,685	49,524	55,524	69,400	13,876	24.99%
Total Prof. Dev. (Mem./Work./Conf.)		72,463	63,132	78,743	92,656	13,913	17.67%
Special Education (Tuitions & Services)							

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Tuitions		186,476	273,892	347,036	377,782	30,746	8.86%
Other Services		173,715	213,044	207,537	212,458	4,921	2.37%
Total Special Education (Tuitions & Services)		360,191	486,936	554,573	590,240	35,667	6.43%
Transportation							
Special Education Transportation		49,581	67,677	114,260	137,670	23,410	20.49%
Regular Day Transportation		318,336	311,773	314,126	315,302	1,177	0.37%
Total Transportation		367,917	379,450	428,386	452,972	24,587	5.74%
Utilities		263,541	289,145	273,314	256,376	(16,938)	-6.20%
Facilities		168,354	202,758	210,768	191,057	(19,711)	-9.35%
Sub -Total Boxford Elementary Sch Budget		7,899,150	8,704,464	8,942,546	9,412,405	469,859	5.25%
Check		7,899,150	8,707,464	8,942,546	9,412,405	469,859	5.25%
Add: Health Insurance		994,834	1,111,756	1,140,725	1,254,860	114,135	10.01%
Less: Applied Income from Grant & Revolving Funds			683,468	785,434	699,190	(86,244)	-10.98%
Local (Total) Town Approp with Health Insurance		8,893,984	9,135,753	9,297,837	9,968,075	670,238	7.21%

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Admin/Systemwide

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
School Committee									
31011100-6110	School Committee Salaries	2,400	2,398	2,300	2,400	2,400	-	0.00%	
31011100-6303	School Committee - Prof Development	500	1,520	500	500	500	-	0.00%	
31011100-6701	School Committee - Memberships	2,800	2,603	2,400	2,800	2,800	-	0.00%	
31011100-6700	School Committee - Publications	1,000	519	1,000	1,000	1,000	-	0.00%	
31011100-6000	School Committee - Census	1,800	1,703	1,800	1,800	1,800	-	0.00%	
31011100-6709	School Com - Staff Acknowledgement	1,200	651	1,200	1,200	1,200	-	0.00%	
31011400-6215	Advertising	4,000	3,743	4,000	4,000	4,000	-	0.00%	
31011400-6301	Legal Fees	6,000	14,809	4,000	4,000	6,000	2,000	50.00%	
31011100-6437	School Com - Misc. Supplies	200		200	200	200	-	0.00%	
31011100-6004	EOY Audit Services	4,250	3,750	3,550	3,750	4,250	500	13.33%	

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Totals: School Committee			24,150	31,696	20,950	21,650	24,150	2,500	11.55%	24,150

Superintendent's Office									
31111200-6111	Superintendent Salary	48,919	51,542	45,224	48,795	48,919	124	0.25%	
31111200-6112	Central Office Secretaries	37,011	34,742	34,300	35,394	37,011	1,617	4.57%	
31111200-6304	Professional Development	629	509	640	640	629	(11)	-1.70%	
31111200-6702	Superintendent Professional Expenses	629	2,071	640	640	629	(11)	-1.70%	
31111200-6711	Superintendent - Other Expense	210	331	213	213	210	(4)	-1.70%	
Total: Superintendent			89,195	81,017	85,681	87,397	1,716	2.00%	87,397

Business Office									
31111400-6113	Director of Finance & Human Resources	42,946	43,047	43,048	43,886	42,946	(940)	-2.14%	
31111400-6115	Accounting Office Salaries	50,507	43,294	43,101	43,963	50,507	6,544	14.89%	
31111400-6140	Substitute Caller	1,568	1,628	1,588	1,620	1,568	(52)	-3.23%	

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31111400-6800	Central Office Space	11,842	12,235	12,234	12,234	11,842	(392)	-3.21%	
31111400-6305	Professional Development	585	509	604	604	585	(19)	-3.21%	
31111400-6221	Accounting Software	-	-	-	-	-	-		
31111400-6216	Printing	146	132	151	160	146	(14)	-8.90%	
31111400-6300	Postage	731	590	831	831	731	(100)	-12.01%	
31111400-6402	Supplies	2,741	2,589	2,945	2,832	2,741	(91)	-3.21%	
31111400-6703	Travel & Meetings	439	255	302	302	439	137	45.19%	
31112450-6441	Computer Equipment	-	-	-	944	-	(944)	-100.00%	
31114130-6206	Telephones	11,484	5,152	4,048	5,256	11,484	6,228	118.48%	
31114230-6209	Equipment Maintenance	2,918	5,466	2,713	2,713	2,918	205	7.57%	
31115300-6220	Replacement Equipment	2,845	-	2,106	2,095	2,845	749	35.76%	

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31111400-6145	Central Office Salary Reserve	12,802	-	7,580	0	12,802	12,802		
	Total Sal Reserve before dist in FY12 = 25,891								
Total: Business Office		141,553	114,897	121,252	117,442	141,553	24,111	20.53%	141,553

Director of Curriculum									
Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31111500-6132	Director of Curriculum	34,722			36,590	34,722	(1,868)	-5.10%	
31111500-6133	Director of Curriculum - Prof Dev	548			566	548	(18)	-3.21%	
31111500-6134	Director of Curriculum - Technology	1,827			1,888	1,827	(61)	-3.21%	
31111500-6704	Travel - Director of Curriculum	548			566	548	(18)	-3.21%	
Total: Director of Curriculum		37,646	-	-	39,611	37,646	(1,965)	-4.96%	

Central Office Special Education									
Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31122100-6117	SPED Administrator Salary (Local Approp)	40,641	39,205	38,645	41,695	40,641	(1,053)	-2.53%	
31122100-6118	SPED Clerical	21,632	17,183	20,269	21,534	21,632	98	0.46%	
31122100-6307	Professional Development	894	(2,051)	528	550	894	344	62.46%	

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31122100-6403	SPED Supplies	536	166	528	550	536	(14)	-2.52%	
31122100-6401	SPED Postage	536	433	528	550	536	(14)	-2.52%	
31122100-6704	Travel/Meetings	536	528	528	550	536	(14)	-2.52%	
31021016-6206	Telephones - SPED <small>Is part of Boxford's Centrex System</small>	-	-	-	-	-	-		
31122100-6803	Office Equipment - SPED	863	163	850	886	863	(22)	-2.52%	
31122450-6713	SPED Technology	5,505	793	3,302	5,648	5,505	(143)	-2.52%	
Total: Central Office Special Education		71,144	56,420	65,179	71,963	71,144	(818)	47.76%	71,144
Director of Facilities									
31114110-6114	Director of Facilities	33,195	36,218	35,164	32,466	33,195	729	2.25%	
31114110-6325	Director of Facilities - Prof Dev	371	252	410	371	371	-	0.00%	
	Maintenance Mechanic (Reintroduced for FY13)	26,319	-	-	-	26,319	26,319		

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31114110-6705	Travel - Director of Facilities	1,668	1,446	1,843	1,668	1,668	-	0.00%		
Total: Director of Facilities		61,553	37,916	37,416	34,505	61,553	27,048	2.25%	61,553	
			399,293	298,428	304,864	349,202	399,293	50,092	14.34%	399,293

Systemwide	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change
31022300-6154	K-6 Curriculum Director .36 FTE Moved to Central Office starting in FY12		33,840	38,915	-	-	-	
31022300-6155	K-6 Instructional Support Specialists Math Support Specialist ELA Support Specialist	75,145 74,760	143,150	148,391	146,939	149,906	2,967	2.02%
31011100-6317	Staff Professional Development ELA PROF DEF MSS PROF DEV INT. NEEDS SUP. SPEC PROF DEV OT/PT Staff Professional Development	500 500 150 300	104		1,450	1,450	-	0.00%
31011100-6704	Staff Travel INT. NEEDS SUP. SPEC TRAVEL ELA TRAVEL MSS TRAVEL OTR TRAVEL LPTA TRAVEL	300 300 300 360 65	940		1,498	1,500	2	0.13%

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31021015-6423	LPTA TRAVEL	175								
	ELL Supplies District Wide	500	313	500	500	500	-	0.00%		
	504 Supplies, Materials & Other Expenses	2,500		2,500	2,500	2,500	-	0.00%		
31022300-6158	Systemwide Professional Development Budget expense moved away from NPT	800	372	800	800	800	-	0.00%		
31022300-6149	Systemwide SPED staff (formerly OT/PT Staff)		123,558	133,412	132,840	133,464	624	0.47%		
	1 COTA @ 1.0 FTE	38,599								
	1 OTR @ \$68,960 x .3582	25,198								
	1 LPTA	21,202								
	1 LPTA \$31.42/hr	7,069								
	1 RPT (\$57.40 x 108 hrs)	6,261								
	SPED Clerical Aide (\$15.17/hr x 3.8 hrs x 183 days)	10,549								
	Intensive Needs Educational / Autism Specialist	24,585								
	Contracted Services Systemwide			15,329	28,630	16,030	31,140	15,110	94.26%	
	Program Consultations @ \$130/hr	2,730								
TVI (NEC-Teacher of Vision Impaired) @ \$100/hr	6,000									
THI consult (SoundWorks) @ 20 hrs/yr @ \$100/hr	2,000									
THI consult @ 8 hrs/yr @ \$100/hr	800									
SPED Staff Trainings:	2,600									

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31022400-6149	Paraprofessional Training for 2 aides @ \$325 ea	650								
	Paraprofessional Stipends for 2 @ \$500 ea	1,000								
	Home/Hospital Tutor Services	1,000								
	Home Education Programs Supervision (BCBA) (4 hrs/mo x 11 months)	4,400								
	Home Education-Student 1 @ 2 hrs/wk x \$35/hr x 42 wks	2,940								
	Home Education-Student 2 @ 2 hrs/wk x \$45/hr x 36 wks	3,240								
	Home Education-Student 3 @ 2 hrs/wk x \$45/hr x 42 wks	3,780								
	SPECIAL EDUCATION SUMMER PROGRAMS			20,911	36,802	39,992	32,254	(7,738)	-19.35%	
	TTU Summer Coord (Split of \$5000)	1,667								
	Supplies / Reimbursement costs	100								
	A/C Labor Costs (install/remove) as TTU Split	700								
	5 Wk Preschool Prog for 5 @ \$570 ea	2,850								
	6 Wk Intensive PreSch Program for 1 @ \$1520 ea	1,520								
	Speech Therapy for 9 @ \$143 ea	1,287								
	Contractual Speech-Language Services (Programs SPL) 6 @ \$340	2,040								
O.T. Services for 8 @ \$105 ea	840									
P.T. Services for 5 @ \$108 ea	540									
Instructional Skills Program for 40 @ \$227 ea	9,080									
SPA-Topsfield Rec Program (our staffing) for 5 @ \$850 ea	4,250									

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31022800-6202	SPA Early Childhood Program for 8@ \$510	4,080								
	Home Ed Program for 12 hrs @ \$45/hr	540								
	Home Ed Program for 12 hrs @ \$45/hr	540								
	Home Ed Program for 16 hrs @ \$45/hr	720								
	Topsfield Recreation for 4 x various # wks	1,500								
	Psychological Services Systemwide			13,917	14,200	18,675	15,600	(3,075)	-16.47%	
	SPED Test Materials	5,900								
	Outside Evaluations	5,000								
Legal Services	4,700									
31013300-6315	Regular Transportation		318,336	311,773	314,126	315,302	1,177	0.37%		
	13 Shared Buses x \$24,254.00/per Bus	315,302								
31023300-6316	SPED Transportation		49,581	67,677	114,260	137,670	23,410	20.49%		
	Sept - June:									
	Intertown Van for 4 @ \$54.66 ea/day x 180	39,355								
	To Public School Program: Parent Reimburse (56 miles/day x 180 x .555)	5,600								
	To Collab Program w/Monitor @ \$95/day	17,100								
	To Collab Program w/Monitor @ \$95/day	17,100								
	To Public School Program (PM run only) @ \$85/day	15,300								
	Parent Reimburse to Public School (AM only) approx 50mi, 1RT/day @ 55.5/mi	4,995								
	Private Day Program @ \$125/day x 180	22,500								
Summer:										

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31029100-6203	To Intertown Programs for 6-8 @ \$24.00ea x 30 days	4,608								
	To Collaborative @ \$85/day x 29 days	2,465								
	To Collaborative @ \$85/day x 29 days	2,465								
	to Public @ \$85 x 25 days	2,125								
	to Private Day Program @ \$125/day x 25 days	3,125								
	To Public School Program - Parent reimbursement (56 miles/per day x 30 Days x .555/ per mile)	932								
	SPED Non-Public Tuitions			186,476	273,892	347,036	377,782	30,746	8.86%	
	NSEC Annual Dues/Membership Fee (current Box % of TTU of \$10,000)	3,667								
	To Other Public School (Specialty Population Program)	32,960								
	1:1 Aide for student in Public School Program	18,872								
	To Topsfield Intensive PreSch Prog	35,000								
	To Middleton LLC2 Program	28,000								
	To Collab Program w/5+ hrs/TX	58,195								
	To Collab Program w/5+ hrs/TX	58,195								
	To Other Public School (Specialty Population Program)	38,173								
	to Private Day Program	62,147								
	Summer:									
	To Summer Topsfield Rec-SPA Program (5@\$85)	425								
To Masco Summer Program for 4 @ \$3000	12,000									
To Collaborative/summer w/5+ Tx	8,395									
To Collaborative/summer w/5+ Tx	8,395									

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31029100-6741	To Other Public Summer School Prog	3,000								
	To Private Summer School Prog	10,358								
	Health Insurance -			994,834	1,111,756	1,140,725	1,254,860	114,135	10.01%	
	NOTE: ASSUMES 10% INCREASE IN ALL PLANS									
	NETWORK BLUE OPTION V. 3 FAMILY - ACTIVE EMPLOYEES									
	49 PLANS X 976.16/PER PLAN X 12 MONTHS	631,387								
	NETWORK BLUE OPTION V. 3 INDIVIDUAL - ACTIVE EMPLOYEES									
	37 PLANS X 437.34/PER PLAN X 12 MONTHS	213,597								
	NETWORK BLUE OPTION V. 3 FAMILY - RETIREES									
	11 PLANS X 976.17 PER PLAN X 12 MONTHS	141,740								
	NETWORK BLUE OPTION V. 3 INDIVIDUAL - RETIREES									
	6 PLANS X 437.34/PER PLAN X 12 MONTHS	34,637								
PPO V. 3 FAMILY - ACTIVE EMPLOYEES										
3 PLANS X 1153.86/PER PLAN X 12 MONTHS	45,693									
PPO V. 3 INDIVIDUAL - ACTIVE EMPLOYEES										
3 PLANS X 516.07/PER PLAN X 12 MONTHS	20,436									
PPO INDIVIDUAL - RETIREES										
4 PLAN X 516.07/PER PLAN X 12 MONTHS	27,248									
MEDEX 3 - RETIREES										
11 PLANS X 329.96/PER MONTH X 12 MONTHS	47,910									

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31011100-6714	MANAGED BLUE FOR SENIORS - RETIREES								
	14 PLANS X 281.28/ PER MONTH X 12 MONTHS	51,981							
	1 HMO FAMILY PLAN FOR LIFE STATION CHANGES								
	1 PLAN X 1153.86/PER PLAN X 12 MONTHS	15,231							
	HRA ACCOUNT REIMBURSEMENT	20,000							
	FSA ACCOUNT EXPENSE	5,000							
	Benefit Contributions (457B)			2,925	5,000	5,000	5,000	-	0.00%
	40 members x 125 contribution	5,000							
	SALARY RESERVE	20,463			616	-	20,463	20,463	#DIV/0!
	Totals: Systemwide		2,480,191	1,904,586	2,174,865	2,282,371	2,480,191	197,820	8.67%
Central Office/Admin/Systemwide Totals		2,903,635	2,234,710	2,500,678	2,653,222	2,903,635	200,320	7.55%	2,903,635

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PROPOSED FY13 BUDGET

Cole Elementary School

January 12, 2012

Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
Principal's Office									
31212200-6119	Principal's Salary 1.0 FTE	99,000	106,553	102,937	104,224	99,000	(5,224)	-5.01%	
31212200-6120	Secretary Salaries 1.0 FTE SIMS/SCS STIPEND SPECIAL PROJECTS	35,683 1,000 3,500	36,696	37,058	38,490	40,183	1,694	4.40%	
31212200-6133	Early Childhood Coordinator 1.0 FTE STIPEND	82,390 4,000	78,651	78,651	79,330	86,390	7,060	8.90%	
31212200-6134	Secretary Aides .80 FTE .20 FTE	15,821 3,887	19,236	19,093	19,328	19,708	380	1.97%	
31212200-6135	Office Substitute	750	687	750	750	750	-	0.00%	
31212200-6317	Professional Development- Principal	2,000	10,813	2,000	2,000	2,000	-	0.00%	
31212200-6404	Office Supplies Appendix A	2,216	1,387	1,555	1,555	2,216	661	42.51%	

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Account Number	Account Name & Description/Detail	Proposed Detail	Actual	Approved	Approved	Proposed	Total	Percentage	Budget Total	
	Hourly Rate/Materials	Amount	2010-2011	2010-2011	2011-2012	2012-2013	Increase	Change	Column	
31212200-6708	Principal Travel	750		-	750	750	-			
31212200-6712	Principal (Administrative Technology) Appendix A1			-	-	-	-			
Total Principal's Office			250,997	254,023	242,043	246,426	250,997	4,570	1.85%	250,997

Teacher's Classroom									
Account Number	Account Name & Description/Detail	Proposed Detail	Actual	Approved	Approved	Proposed	Total	Percentage	Budget Total
	Hourly Rate/Materials	Amount	2010-2011	2010-2011	2011-2012	2012-2013	Increase	Change	Column
31212100-6124	Technology Coordinator .50 FTE	39,942	40,285	40,285	40,402	39,942	(460)	-1.14%	
31212100-6132	Curriculum Coordinator			-	-	-	-		
31212300-6136	Kindergarten Teachers		171,472	316,202	287,731	288,710	979	0.34%	
	Four Full Day Kindergarten Sections for FY13 4.00 FTE KINDERGARTEN TEACHERS	288,710							
	FOUR SECTIONS - FIVE DAY/FULL DAY KINDERGARTEN PROGRAM								
	NOTE: FY13 FULL DAY K OFFSET - RESIDUAL FUNDS FROM FY12								

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31212300-6121	Regular Teacher Salaries		1,212,993	1,181,599	1,203,171	1,245,643	42,472	3.53%	
	GRADE ONE - 5.0 FTEs	384,741							
	MULTI-AGE - 2.0 FTEs	155,541							
	GRADE TWO - 5.0 FTEs	356,850							
	SPECIALISTS:								
	FOREIGN LANGUAGE - .60 FTE	45,808							
	ELA - .10 FTE	7,698							
	ART - .80 FTE	61,696							
	MUSIC - .80 FTE	59,568							
	PHYSICAL EDUCATION - .90 FTE	61,191							
	READING 1.5 FTEs	112,550							
	31222300-6123	SPED Teacher Salaries		306,135	367,715	370,032	391,618	21,586	5.83%
.40 FTE GUIDANCE COUN.		29,224							
2.0 FTEs MSN TEACHERS		158,516							
1.20 FTE PSYCHOLOGIST/ADJ. COUN.		91,509							
1.0 FTE SPEECH THERAPIST		79,708							
SPEECH ASST.		32,661							
NOTE: FY13 SPED 94-142 OFFSET									
31212300-6153	PRESCHOOL TEACHER SALARIES (1.90 FTEs)	143,765	(20,670)	128,797	135,198	143,765	8,567	6.34%	
31212300-6130	PRESCHOOL SUPPORT STAFF SALARIES		48,057	73,994	75,851	70,908	(4,943)	-6.52%	
	LUNCH BUNCH TEACHER	16,064							
	2.20 FTE PRE K AIDES	46,241							

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Account Number	Account Name & Description/Detail	Proposed Detail	Actual	Approved	Approved	Proposed	Total	Percentage	Budget Total
	Hourly Rate/Materials	Amount	2010-2011	2010-2011	2011-2012	2012-2013	Increase	Change	Column
31222300-6130	.40 FTE LUNCH BUNCH AIDE	8,603							
	NOTE: FY13 EARLY CHILD GRANT OFFSET								
	NOTE: FY13 PRESCHOOL RVL OFFSET								
	SPED Aides		132,893	131,472	115,606	134,457	18,851	16.31%	
	7.00 FTE AIDES	128,107							
	CPI CERTIFICATION	2,550							
31212300-6122	4 SPEDIAC STIPENDS X \$500.00/PER STIPEND	2,000							
	NEW - CURRICULUM TRAINING STIPENDS	1,800							
31212300-6122	Substitute Teaching Salaries	14,400	26,356	30,800	30,800	31,280	480	1.56%	
	24 staff X \$75/day X 8 days								
31222300-6138	Long Term Illness (2 staff x 40days X B1 step)	16,880							
31222300-6138	Home/Hospital Tutors	500		500	500	500	-	0.00%	
31212300-6144	Teaching Assistants	38,602	27,197	27,711	28,057	38,602	10,545	37.58%	
31212300-6406	General Supplies Appendix B	14,985	11,075	14,163	14,392	14,985	593	4.12%	
31212300-6438	Educational Material Reimbursement	5,800	6,395	5,800	5,800	5,800	-	0.00%	
	29 staff X \$200								

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Account Number	Account Name & Description/Detail		Proposed Detail	Actual	Approved	Approved	Proposed	Total	Percentage	Budget Total
	Hourly Rate/Materials		Amount	2010-2011	2010-2011	2011-2012	2012-2013	Increase	Change	
31212300-6410	CCIM Science Supplies	Appendix C	256	269	269	171	256	85	49.71%	
31212300-6411	CCIM Language Arts	Appendix D	10,395	6,768	7,252	7,592	10,395	2,803	36.92%	
31212300-6414	English Language Learner	Appendix DD		106	-	-	-	-		
31212300-6412	CCIM Social Studies	Appendix E	1,500	968	983	1,648	1,500	(148)	-8.98%	
31212300-6419	CCIM Math Supplies	Appendix F	3,427	9,988	10,564	11,702	3,427	(8,275)	-70.71%	
31212300-6439	Foreign Language	Appendix G	449	55	55	195	449	254		
31212300-6422	CCIM Fine Motor				-	-	-	-		
31212300-6407	Physical Education Supplies	Appendix H	657	706	718	1,279	657	(622)	-48.63%	

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31212300-6443	Reading Appendix I			-	-	-	-		
31212300-6444	CCIM Health Supplies Appendix K1	4,651	259	303	4,651	4,651	-	0.00%	
31212300-6408	Music Supplies Appendix J	289	275	497	-	289	289		
31222300-6413	Sped Supplies Appendix K	1,567	1,534	1,511	1,303	1,844	541	41.52%	
	ECEP Supplies								
	DASH for Grade 2	277							
31212300-6409	Art Supplies Appendix L	1,307	2,925	3,414	3,171	1,307	(1,864)	-58.78%	
Total: Teacher's Classroom		2,430,984	1,986,041	2,344,604	2,339,252	2,430,984	91,732	3.92%	2,430,984

Professional Development									
31212350-6317	Development		75		1,000	675	(325)	-32.50%	
	ECC PROF DEV	300							
	TECH COORD PD	375							

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Account Number	Account Name & Description/Detail	Proposed Detail	Actual	Approved	Approved	Proposed	Total	Percentage	Budget Total
	Hourly Rate/Materials	Amount	2010-2011	2010-2011	2011-2012	2012-2013	Increase	Change	Column
31212350-6704	Administrative (Other Staff) Travel				1,000	975	(25)	-2.50%	
	ECC CONTRACTED TRAVEL	300							
	ELA CONTRACTED TRAVEL	175							
	TECH COORD TRAVEL	375							
	TECH NET SPEC	125							
31212350-6309	Teacher Stipends		4,035	7,500	12,300	18,150	5,850	47.56%	
	4 - DATA/RTI COMMITTEE @ \$350/ EACH	1,400							
	4 - HEALTH & WELLNESS COMMITTEE @ \$350/ EACH	1,400							
	3 - PROF. DEV COMMITTEE @ \$650/ EACH	1,950							
	TEACHER-IN CHARGE	1,600							
	3 - TRI-TOWN WRITING COMMITTEE @ \$350/ EACH	1,050							
	4 - TECHNOLOGY COMMITTEE @ \$650/ EACH	2,600							
	4 - MATH CUR. REV. COMMITTEE @ \$650/ EACH	2,600							
	JANUARY PD DAY	1,000							
	3 - ED. EVALUATOR COMMITTEE @ \$350/ EACH	1,050							
	5 - TRI-TOWN READING COMMITTEE @ \$350/ EACH	1,750							
	5 - OLWEUS COMMITTEE @ \$350/ EACH	1,750							
	31212350-6322	Sub Coverage			-	-	-	-	
31212350-6308	Tuition Reimbursement	3,500	6,366	3,500	3,500	3,500	-	0.00%	

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31212350-6313	Teacher Workshop & Conferences	2,000	4,938	2,000	2,000	2,000	-	0.00%	
31212350-6310	Teacher Prof Dev - Curriculum Training	500	192	225	375	500	125	33.33%	
	INSTRUCTIONAL MATERIALS, VIDEOS AND SUPPLIES								
31212350-6319	Support Staff Workshop Conferences	900	2,535	-	-	900	900		
	6 STIPENDS @ \$150/ EACH								
31212350-6321	Staff Development (consulting services)		1,605	3,000	3,750	2,100	(1,650)	-44.00%	
	OUTSIDE CONSULT - PD	2,100							
31212350-6320	Graduate Programs			-	-	-	-		
31212350-6326	Mentor Program Stipend		2,900	4,850	3,150	5,950	2,800	88.89%	
	TEACHER STIPEND MENTOR COORD.	1,550							
	WORKSHOPS/TRAININGS	500							
	2 - MENTOR I STIPEND @ \$1,250/ EACH	2,500							
	2 - MENTOR II STIPEND @ \$700/ EACH	1,400							
Total: Professional Development		34,750	22,646	21,075	27,075	34,750	7,675	28.35%	34,750

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
Instructional Materials & Equipment									
31212400-6311	Curriculum Development Appendix M	3,099	1,549	1,666	668	59,543	58,875	8813.62%	
	MATH CURRICULUM	56,444							
31212400-6323	Instructional Equipment Appendix N			-	-	-	-		
	SEE TECH EQUIPMENT BUDGET LINE								
31212400-6414	Textbooks Appendix O	138	925	935	-	138	138		
31217300-6804	Furniture Appendix P	1,044		-	-	1,044	1,044		
31217400-6805	Replacement of Equipment Appendix Q			-	-	-	-		
31217400-6222	Instructional Equipment Maintenance		17,288	20,548	20,001	20,001	-	0.00%	
	LEASE AGREEMENT YEAR 1 OF 3 - KONICA 950 COPY MACHINE	8,132							
	LEASE AGREEMENT YEAR 1 OF 3 - KONICA 751 COPY MACHINE	5,549							
	KONICA COPY MACHINE - SERVICE CONTRACT	2,700							

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Account Number	Account Name & Description/Detail	Proposed Detail	Actual	Approved	Approved	Proposed	Total	Percentage	Budget Total
	Hourly Rate/Materials	Amount	2010-2011	2010-2011	2011-2012	2012-2013	Increase	Change	Column
	KONICA COPY MACHINE - SERVICE CONTRACT	2,320							
	Piano	700							
	Typewriters	200							
	P/A System Aud/Gym	200							
	Field Systems A/V Ed. Equipment & Sound	200							
Total:	Instructional Materials & Equipment	80,726	19,762	23,149	20,669	80,726	60,057	290.57%	80,726

Instructional Technology									
Account Number	Account Name & Description/Detail	Proposed Detail	Actual	Approved	Approved	Proposed	Total	Percentage	Budget Total
31212300-6137	Technology Aides Salary	7,640	6,443	8,645	7,157	7,640	483	6.75%	
31212300-6151	Technology Network Personnel	25,660	25,281	24,293	25,597	25,660	63	0.25%	
31212300-6223	Technology Software Appendix R	13,207	8,274	8,369	9,080	13,207	4,127	45.45%	
31212450-6433	Technology Supplies Appendix S	8,173	6,943	7,570	7,669	8,173	504	6.57%	

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31212450-6441	Computer Equipment Appendix T	38,900	17,656	25,239	21,550	38,900	17,350	80.51%	106,066
	Appendix N	1,661							
31214450-6219	Technology Maintenance Appendix BB	12,486	11,034	20,389	11,762	12,486	724	6.16%	
Total:		107,727	75,631	94,505	82,815	106,066	23,251	28.08%	

Library Services									
Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31212500-6125	Librarian Salary	65,301	58,220	59,176	64,985	65,301	316	0.49%	76,262
31212500-6139	Library Aide.	9,716	8,869	9,006	9,119	9,716	598	6.55%	
31212500-6436	Library Supplies Appendix U	409	136	134	397	409	12	3.02%	
31212500-6802	Library Books Appendix V	836	511	725	666	836	170	25.53%	
Total: Library		76,262	67,736	69,041	75,167	76,262	1,095	1.46%	

Audio/Visual									
Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31212600-6415	Audio Visual Supplies Appendix W	1,492	537	537	530	1,492	962	181.51%	
Total: Audio/Visual Services		1,492	537	537	530	1,492	962		1,492

Guidance Services									
Account Number	Account Name & Description/Detail	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31212700-6314	Assessment Testing Expense Appendix X	2,955	1,858	1,986	1,534	2,955	1,421	92.63%	
31222700-6324	Sped Assessment						-		
Total: Guidance Services		2,955	1,858	1,986	1,534	2,955	1,421	92.63%	2,955

Health Services									
Account Number	Account Name & Description/Detail	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31213200-6126	Nurse Salary	52,929	46,690	48,668	51,765	55,309	3,544	6.85%	
	SCHOOL NURSE								
	nurse leader \$ 350	350							
	data entry clerical (20hrs/year)	230							
	nursing special project	1,800							

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column	
31213200-6143	Substitute \$25.13 x 6.5 hrs x 12 days (field trips, etc)	1,960	1,480	1,960	1,960	1,960	-	0.00%		
31213200-6127	Physician	500	500	500	500	500	-	0.00%		
31213200-6416	Health Room Supplies Appendix Y	1,140	749	890	1,226	1,140	(86)	-7.01%		
Total: Health Services		58,909	49,419	52,018	55,451	58,909	3,458	6.24%		58,909

Support Services										
31213400-6128	Lunchroom/Playground Supervisors	18,061	18,294	17,487	17,706	18,061	355	2.01%		
NOTE: FY12 Café Offset										
Total: Cole Support Services		18,061	18,294	17,487	17,706	18,061	355			18,061

Custodial Services									
31214110-6129	Custodial Salaries		127,576	129,007	130,581	130,893	312	0.24%	

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31214110-6142	3.0 FTE CUSTODIANS	129,993							
	CLOTHING ALLOWANCE @ 900	900							
31214110-6142	Custodial Substitutes Moved to Custodial Overtime			-	-	-	-		
31214110-6141	Custodial Overtime	3,280	2,107	3,280	3,280	3,280	-	0.00%	
31214110-6417	Custodial Supplies Appendix Z	7,663	8,910	9,030	7,761	7,663	(98)	-1.26%	
31214110-6710	Custodial Travel	250	24	250	250	250	-	0.00%	
31214110-6807	Custodial Equipment Appendix Z1	-		-	1,221	-	(1,221)	-100.00%	
31214110-6225	Custodial Equipment Maintenance	1,500	1,490	1,500	1,500	1,500	-	0.00%	
	NOTE: FY13 RENTAL REVOLVING @ \$29,340			-	-	-	-	0.00%	
	YMCA program fees								
	Central Office Offset			-	-	-	-	0.00%	
Total: Custodial Services		143,586	140,107	143,067	144,593	143,586	(1,007)	-0.70%	143,586

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
Utilities									
31214120-6418	Heating Fuel (Natural Gas)	41,844	54,607	61,467	51,467	41,844	(9,623)	-18.70%	
	Heating Fuel Cost								
	Five Year Avg = 5237 Dth x 7.99/per Dth								
	Year One of One Year Contract - (Price locked in for One Year)								
	Delivery Charge								
31214130-6204	Electricity	33,420	37,229	42,820	42,820	37,420	(5,400)	-12.61%	
	Electricity Cost								
	400,000 kwh x .08355/per kwh								
	Year Four of Five Year Contract								
	Estimated Delivery Charge	4,000							
31214130-6205	Water	4,000	3,520	3,850	4,000	4,000	-	0.00%	
	Laboratory Testing Services								
	Pump System Repair / Replace								
	State Assessment								
	Pressure System Repair / Replace								
31214130-6206	Telephone	3,000	896	3,000	3,000	3,000	-	0.00%	
31214130-6207	Waste Removal	3,000	2,999	2,750	2,750	3,000	250	9.09%	
	Septic / Grease Pumping								
Total: Utilities		89,264	99,251	113,887	104,037	89,264	(14,773)	-14.20%	89,264

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
Maintenance									
31214210-6208	Maintenance of Grounds	6,800	3,071	6,713	6,800	6,800	-	0.00%	
	Castle Maintenance								
	Equipment Supplies (swing chains, seats & hardware)								
	Storm Water Pump System								
	Play Sand								
	Perennials / Shrubs								
	Fence Repair								
	Pre-School Playground PM / Repair								
31214220-6210	Building Maintenance (General Repairs)	26,659	25,249	30,659	30,659	26,659	(4,000)	-13.05%	
	Electrical Repair								
	Carpentry								
	Plumbing								
	Roofing								
	Tile & Carpet Repair								
	Door & Hardware Maintenance								
	Masonry								
	Gutter / Drainage Repair								
	Locksmith Services								
	Emergency Power Distribution Repairs								
	Glass/Glazing Repairs								
31214220-6211	Planned Maintenance	8,050	6,444	7,565	8,050	8,050	-	0.00%	
	Heating System Chemical Treatment								
	Septic Pumping System PM								
	Vibration Analysis Survey								
	Elevator Preventative Maintenance / State Permit								

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Account Number	Account Name & Description/Detail	Proposed Detail	Actual	Approved	Approved	Proposed	Total	Percentage	Budget Total
	Hourly Rate/Materials	Amount	2010-2011	2010-2011	2011-2012	2012-2013	Increase	Change	Column
31214220-6442	Boiler Preventative Maintenance								
	Fire / Smoke System PM								
	Fire Apparatus PM								
	Emergency Egress / Lighting								
	Emergency Generator PM								
	Gutter PM								
	Building Supplies	4,205	4,587	4,205	4,205	4,205	-	0.00%	
31214230-6209	Equipment Maintenance	17,645	17,637	17,645	17,645	17,645	-	0.00%	
	Hot Water / Steam Pumping Systems								
	Fire Alarm System Maintenance								
	Fire Apparatus Repair								
	Boiler System Maint (Water)								
	Alarm System Maint								
	Central Clock System Repair								
	Telephone System Repairs								
	Security System Repair / Replace								
	Steam Boiler System Repair / Traps / Condensate Recovery								
	Domestic H.W. Heating & Distribution								
	Ground Water Pumping System								
	Elevator Repair								
31214230-6212	Air Quality System Maintenance	12,000	11,326	22,000	22,000	12,000	(10,000)	-45.45%	
	Pneumatic Control System / Unit Vent PM								
	Unit Ventilator Repair								
	Pneumatic Control Repair								
	Café AHU Repairs								
	Exhaust System Maintenance / Repair								

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column			
31214230-6217	Roof Top HVAC Repair											
	Contracted Services			-	-	-	-					
31215300-6220	Equipment - Annual Lease Costs			-	-	-	-					
	Extraordinary Maintenance		1,625	-	-	-	-					
Total: Maintenance				75,359	69,939	88,787	89,359	75,359		(14,000)	-15.67%	75,359
PROOF			3,371,072	2,805,244	3,212,186	3,204,613	3,369,411	164,797		5.14%	3,369,411	

Boxford Elementary Schools

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Spofford Pond Elementary School

January 12, 2012

Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
Principal's Office									
31312200-6119	Principal's Salary	104,345	86,800	99,355	104,224	104,345	121	0.12%	
31312200-6133	Student Services Coordinator Stipend Work	84,206 3,000	81,128	81,128	81,079	87,206	6,127	7.56%	
31312200-6120	Secretary Salaries 1.0 FTE 1.0 FTE Special Projects SCS/SIMS STIPEND	 35,683 27,580 4,398 1,000	37,175	37,849	68,493	68,662	169	0.25%	
31312200-6134	Secretary Jr. MERGED WITH SECRETARY LINE		30,391	28,798	-	-	-		
31312200-6135	Office Substitute	1,646	1,029	1,646	1,646	1,646	-	0.00%	
31312200-6317	Professional Development	2,000	50	1,625	2,000	2,000	-	0.00%	
31312200-6404	Office Supplies Appendix A	2,759	3,268	3,320	3,320	2,759	(561)	-16.90%	
31312200-6708	Principal Travel	750		375	750	750	-	0.00%	
31312200-6712	Principal (Admin Technology) Appendix A1			-	-	-	-		

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January 12, 2012

Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
Total Principal's Office		267,368	239,841	254,096	261,512	267,368	5,856	2.24%	267,368

Teacher's Classroom									
Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31322100-6131	SPED Coordinator			-	-	-	-		
31312100-6124	Technology Coordinator .50 FTE	39,942	40,285	41,285	41,415	39,942	(1,473)	-3.56%	
31312100-6132	Curriculum Coordinator			-	-	-	-		
31312300-6121	Regular Teacher Salaries		1,951,904	1,937,732	1,959,102	2,044,386	85,284	4.35%	
	GRADE THREE - 6.0 FTEs	428,848							
	GRADE FOUR - 6.0 FTEs	392,621							
	GRADE FIVE - 6.0 FTEs	412,558							
	GRADE SIX - 6.0 FTEs	428,442							
	SPECIALISTS:								
	READING 2.0 FTE	145,005							
	FOREIGN LANGUAGE - 1.0 FTE	67,068							
	ART .80 FTE	59,237							
	MUSIC 1.0 FTE	60,926							
	PHYS ED 1.0 FTE	49,681							
31322300-6123	SPED Teacher Salaries		630,215	798,495	842,126	827,287	(14,839)	-1.76%	
	1.00 FTE ADJUSTMENT COUNSELOR	59,516							
	1.00 FTE PSYCHOLOGIST	46,583							
	1.00 FTE BEHAVIOR SPECIALIST	31,757							
	8.00 FTEs MODERATE SPECIAL NEEDS TEACHERS	543,893							
	1.00 FTE INTENSIVE SPECIAL NEEDS TEACHERS	73,060							

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
	1.00 FTE SPEECH THERAPIST	68,479							
	IEP MEETINGS	4,000							
	NOTE: FY12 SPED 94-142 OFFSET								
31322300-6130	SPED Aides		151,518	209,128	258,707	242,111	(16,596)	-6.41%	
	10.0 FTE AIDES	183,986							
	2.0 FTE INT. NEED AIDES	48,175							
	SPEDIAC STIPENDS	1,500							
	AIDE SUBSTITUTES	1,450							
	CPI CERTIFICATION	2,500							
	NEW - CURRICULUM TRAINING STIPENDS	4,500							
	NOTE: FY12 SPED 94-142 OFFSET								
31312300-6144	Teaching Assistants Salaries		63,038	63,038	63,038	63,984	946	1.50%	
	MATH COACH (1.0 FTE)	31,992							
	WRITING COACH (1.0 FTE)	31,992							
31312300-6152	ELL TUTOR			-	-	-	-		
31312300-6122	Substitute Teaching Salaries		70,365	40,400	40,400	40,400	-	0.00%	
	8 DAYS x 40 TEACHERS x \$75	24,000							
	Long Term Illness (2 staff x 40days X B1 step)	16,400							
31322300-6138	Home/Hospital Tutors	500		500	500	500	-	0.00%	
31322300-6147	Co-Curricular Stipends	1,000		-	1,000	1,000	-		
31322300-6445	Co-Curricular Supplies & Fees			-	-	-	-		

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31322300-6148	Extra-Curricular Stipends			-	-	-	-		
31322300-6446	Extra-Curricular Supplies			-	-	-	-		
31312400-6406	General Supplies Appendix B	24,201	17,881	22,498	21,959	24,201	2,242	10.21%	
31312400-6425	Extended Studies Appendix B1	1,041				1,041	1,041		
31312400-6438	Educational Material Reimbursement 48 Professional Staff x \$200	9,600	8,975	9,600	9,600	9,600	-	0.00%	
31312400-6410	CCIM Science Appendix C	5,392	1,232	1,726	2,606	5,392	2,786	106.91%	
31312400-6411	CCIM Language Arts Appendix D	13,519	18,306	19,802	14,430	13,519	(911)	-6.31%	
31312400-6412	CCIM Social Studies Appendix E	566	1,006	711	1,290	566	(724)	-56.12%	
31312400-6419	CCIM Math Supplies Appendix F	952	8,319	9,162	8,290	952	(7,338)	-88.52%	
31312400-6439	Foreign Language Appendix G	458	373	393	399	458	59	14.79%	
31312400-6423	English Language Learner	126	106	126	126	126	-	0.00%	
31312300-6444	Health Supplies			-	-	-	-		

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31312300-6422	Differentiated Instruction			-	-	-	-		
31312400-6407	Physical Education Supplies Appendix H	889	850	2,087	2,274	889	(1,385)	-60.91%	
31312400-6404	Reading Support Supplies Appendix I	637	332	352	366	637	271	74.04%	
31312400-6408	Music Supplies Appendix J	1,546	583	666	547	1,546	999	182.63%	
31322400-6413	Sped Supplies Appendix K DASH for Grades 3, 4, 5	4,701 853	1,260	1,787	2,586	5,554	2,968	114.77%	
31312400-6409	Art Supplies Appendix L	2,691	3,113	3,852	3,080	2,691	(389)	-12.63%	
Total: Teacher's Classroom		3,326,781	2,969,661	3,163,339	3,273,840	3,326,781	52,941	1.62%	3,326,781

Professional Development									
Account Number	Account Name & Description/Detail	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31312350-6317	Administrative (Other Staff) Professional Development		304		1,000	1,000	1,000		
	SSC CONTRACTED PROF DEV	750							
	TECH COORD PD	250							
31312350-6704	Administrative (Other Staff) Travel				800	800	800		
	TECH COORD TRAVEL	375							
	SSC TRAVEL	300							
	TECH NET SPEC	125							

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Spofford Pond Elementary School

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31312350-6309	Teacher Stipends		6,250	7,500	14,300	20,550	6,250	43.71%	
	3 - HEALTH & WELLNESS COMMITTEE @ \$350/ EACH	1,050							
	4 - PROF. DEV. COMMITTEE @ \$650/ EACH	2,600							
	TEACHER-IN-CHARGE	1,600							
	3 - TRI-TOWN WRITING COMMITTEE @ \$350/ EACH	1,050							
	4 - TECHNOLOGY COMMITTEE @ \$650/ EACH	2,600							
	4 - MATH CUR. REVIEW COMMITTEE @ \$650/ EACH	2,600							
	JANUARY PD DAY	1,000							
	2 - STUDENT COUNCIL @ \$350/ EACH	700							
	7 - DATA TEAM @ \$350/ EACH	2,450							
	3 - ED. EVALUATOR COMMITTEE @ \$350/ EACH	1,050							
	6 - TRI-TOWN READING COMMITTEE @ \$350/ EACH	2,100							
	5 - OLWEUS COMMITTEE @ \$350/ EACH	1,750							
31312350-6322	Sub Coverage (Prof Development)			-	-	-	-		
31312350-6308	Tuition Reimbursement	3,500	8,467	3,500	3,500	3,500	-	0.00%	
31312350-6313	Teacher Workshop Conferences	2,000	3,897	2,000	2,000	2,000	-	0.00%	
31312350-6310	Teacher Prof Dev - Curriculum	500		225	549	500	(49)	-8.93%	
	INSTRUCTIONAL MATERIALS, VIDEOS AND SUPPLIES								
31312350-6319	Support Staff Workshop Conferences	900	1,525	1,200	1,200	900	(300)	-25.00%	
	6 STIPENDS @ \$150/ EACH								

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31312350-6321	Staff Development		5,698	7,374	4,100	2,100	(2,000)	-48.78%	37,300
	OUTSIDE CONSULTANTS - PD	2,100							
31312350-6320	Graduate Programs			-	-	-	-		
31312350-6326	Mentor Program		2,905	5,850	4,000	5,950	1,950	48.75%	
	TEACHER STIPEND MENTOR COORD.	1,550							
	2 - MENTOR I STIPEND @ \$1,250/ EACH	2,500							
	2 - MENTOR II STIPEND @ \$700/ EACH	1,400							
	WORKSHOPS/TRAINING	500							
Total: Professional Development		37,300	29,046	27,649	31,449	37,300	5,851	18.60%	

Instructional Materials & Equipment									
Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31312400-6311	Curriculum Development Appendix M	457		1,546	457	88,050	87,593	19166.96%	37,300
	MATH CURRICULUM	87,593							
31312400-6414	Textbooks Appendix N	7,863	167	172	-	7,863	7,863		
31312400-6323	Instructional Equipment Appendix O	2,060	683	755	-	2,060	2,060		
31317300-6803	Purchase of Equipment			-	-	-	-		

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31317300-6804	Purchase of Furniture Appendix P	2,431	1,184	1,383	2,431	2,431	-		
31317400-6805	Replacement of Equipment Appendix Q			-	-	-	-		
31317400-6222	Instructional Equipment Maintenance		23,232	21,844	21,945	21,945	-	0.00%	
	Service Contracts:								
	KONICA 950 (Year 2 of 3 Lease)	8,539							
	ALL INCLUSIVE SERVICE CONTRACT .0046 PER COPY X 800,000 COPIES	3,680							
	(1) Konica Copier 750 (Year 3 of 3 lease)	5,576							
	500000 copies x .0069 per copy for year one of contract	3,450							
	(3) Pianos Tuning	300							
	(1) Hearing Machine Calibration	200							
	Sound Field Systems Maintenance	200							
Total: Instructional Materials & Equipment		122,349	25,266	25,700	24,833	122,349	97,516	392.69%	122,349

Instructional Technology									
Account Number	Account Name & Description/Detail	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31312300-6137	Technology Aides Salary	8,237	7,568	8,645	7,157	8,237	1,081	15.10%	
31312300-6151	Technology Network Personnel	25,660	25,281	24,293	25,597	25,660	63	0.25%	
31312300-6223	Technology Software Appendix R	13,123	8,659	9,174	9,732	13,123	3,391	34.84%	
	Constant Contact								
	My Learning Plan License								
31312450-6433	Technology Supplies Appendix S	9,734	7,935	9,451	9,229	9,734	505	5.47%	

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31312450-6441	Computer Equipment Appendix T	26,936	27,586	28,733	25,490	26,936	1,446	5.67%	
31314450-6219	Technology Maintenance Appendix CC Network Update/Tech Support for Rediker/Odyssey Healthmaster Tech Support Security System Maintenance & Supplies	13,871	12,331	18,148	14,067	13,871	(196)	-1.39%	
Total: Instructional Technology		97,561	89,360	98,444	91,272	97,561	6,290	6.89%	97,561

Library Services									
Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31312500-6125	Librarian Salary	74,160	71,842	71,842	72,726	74,160	1,434	1.97%	
31312500-6139	Library Aide	10,105	9,840	5,711	5,782	10,105	4,323	74.76%	
31312500-6436	Library Supplies Appendix U	1,769	1,353	1,387	1,802	1,769	(33)		
31312500-6802	Library Books Appendix V	2,592	1,411	1,633	2,697	2,592	(105)	-3.89%	
Total: Library Services		88,626	84,446	80,573	83,007	88,626	5,618	6.77%	88,626

Audio/Visual Services									
Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31312600-6415	Audio Visual Supplies Appendix W		118	128	-	-	-	#DIV/0!	

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Spofford Pond Elementary School

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change #DIV/0!	Budget Total Column
Total: Audio/Visual Services		-	118	128	-	-	-		-

Guidance Services									
31312700-6314	Assessment Testing Expense Appendix X	6,376		2,781	2,781	6,376	3,595	129.27%	
31322700-6324	SPED Assessment Testing			-	-	-	-		
Total: Guidance Services		6,376	-	2,781	2,781	6,376	3,595	129.27%	6,376

Health Services									
31313200-6126	Nurse Salary	37,674	38,153	39,240	39,726	40,524	798	2.01%	
	SCHOOL NURSE								
	nurse leader \$ 350	350							
	nursing special project	2,500							
NEW	Nurse Support			-	-	-	-		
31313200-6143	Substitute	2,050	863	2,050	2,050	2,050	-	0.00%	
31313200-6127	Physician	500	500	500	500	500	-	0.00%	
31313200-6416	Health Supplies Appendix Y	1,712	1,361	1,546	1,782	1,712	(70)	-3.93%	
Total: Health Services		44,786	40,877	43,336	44,058	44,786	728	1.65%	44,786

Support Services									
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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31313400-6128	Lunchroom/Playground Supervisors	19,265	11,714	18,200	18,428	19,265	837	4.54%	
	NOTE: FY11 Café Offset								
Total: Support Services		19,265	11,714	18,200	18,428	19,265	837	0.00%	19,265

Custodial Services									
Account Number	Account Name & Description/Detail	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31314110-6129	Custodial Salaries		125,355	126,113	127,961	129,905	1,944	1.52%	
	3.0 FTE CUSTODIANS	129,005							
	CLOTHING ALLOWANCE @ 900	900							
31314110-6142	Custodial Substitutes			-	-	-	-		
	Moved to Custodial Overtime								
31314110-6141	Custodial Overtime	3,280	3,333	3,280	3,280	3,280	-	0.00%	
31314110-6417	Custodial Supplies Appendix Z	10,082	7,069	9,706	10,672	10,082	(590)	-5.53%	
31314110-6710	Custodial Travel	300	95	300	300	300	-	0.00%	
	Head Custodian (per contract)								
31314110-6807	Custodial Equipment Appendix Z1	13,273	600	543	6,683	13,273	6,590	98.61%	
31314110-6225	Custodial Equipment Maintenance	1,500	2,085	1,500	1,500	1,500	-	0.00%	
Total: Custodial Services		158,340	138,537	141,442	150,396	158,340	7,944	5.28%	158,340

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
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Utilities									
31314120-6418	Heating Fuel (Natural Gas)	55,802	65,974	70,234	63,045	60,802	(2,243)	-3.56%	
	Heating Fuel Cost								
	Five Year Avg = 6984 Dth x 7.99/per Dth								
	Year Four of Five Year Contract - (Price locked in for One Year)								
	Delivery Charge	5,000							
31314130-6204	Electricity		50,104	55,345	55,345	49,195	(6,150)	-11.11%	
	Electricity Cost								
	517,000 kwh x .0905/per kwh	43,195							
	Year Three of Five Year Contract								
	Estimated Delivery Charge	6,000							
31314130-6205	Water Works		38,950	39,131	39,131	39,131	-	0.00%	
	Internal Testing Supplies Water Works	26,964							
	Pressure Pump PM								
	Extraordinary Maintenance & Repair								
	Piping & Valve Repair								
	Automation PM								
	Pressure Pump Repair								
	Automation Repair								
	Water Plant Operator Stipend	12,167							
	JR Water Operator Stipend								
	External Laboratory Testing & Reporting								
	Well Repair (Minor)								
	Training								
	Certification Training & Processing								
31314130-6206	Telephone	3,000	990	3,000	3,000	3,000	-	0.00%	

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31314130-6207	Waste Removal	3,500	3,120	3,500	3,500	3,500	-	0.00%	
Total: Utilities		155,629	159,138	171,210	164,021	155,629	(8,392)	-5.12%	155,629

Maintenance									
Account Number	Account Name & Description/Detail	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31314210-6208	Maintenance of Grounds	4,800	4,842	4,658	4,800	4,800	-	0.00%	
	Safety Surfacing								
	Playground Equipment Supplies & Repairs								
	Fence Repair								
31314220-6210	Building Maintenance (General Repairs)	22,401	21,651	32,401	32,401	22,401	(10,000)	-30.86%	
	Electrical Repair								
	Carpentry								
	Plumbing								
	Tile & Carpet Repair								
	Door & Hardware Maintenance								
	Gutter / Drainage Repair								
	Locksmith Services								
	Glass/Glazing Repairs								
	Emergency Power Distribution Repairs								
	Masonry								
	Roofing / Weatherproofing								
31314220-6211	Planned Maintenance	5,500	3,907	5,389	5,500	5,500	-	0.00%	
	Heating System Chemical Treatment								
	Septic Pumping System PM								
	Vibration Analysis Survey								
	Emergency Generator PM								
	Emergency Egress & Lighting								
	Snow Removal Equipment PM								
	Boiler Preventative Maintenance								

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Account Number	Account Name & Description/Detail Hourly Rate/Materials	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
31315300-6220	Equipment - Annual Lease Costs			-	-	-	-		
31314300-6218	Extraordinary Maintenance			-	-	-	-		
				-	-	-	-		
Total: Maintenance		69,838	66,026	79,457	79,838	69,838	(10,000)	-12.53%	69,838

PROOF		4,394,219	3,854,030	4,106,356	4,225,435	4,394,219	168,784	3.99%	4,394,219
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