

Boxford Elementary Schools

PROPOSED FY12 BUDGET

Cumulative Summary

March 23, 2011

	FY09 Actuals	FY10 Actuals	FY09 Approved Budget	FY10 Approved Budget	FY11 Approved Budget	FY12 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			9,106,511	9,106,512	9,135,753	9,297,836	162,084	1.77%
State & Federal Grants/Aid/Reimbursement								
94-142 Federal Grant			133,579	130,000	165,000	171,000	6,000	3.64%
Early Childhood Grant			8,000	7,500	7,000	8,000	1,000	14.29%
ARRA Federal Stimulus Funds			-	40,000	39,000		(39,000)	-100.00%
Education Jobs Grant						76,694	76,694	
Title One Grant						15,000	15,000	
DOE Circuit Breaker			-	8,335	10,628	5,400	(5,228)	-49.19%
Total Federal & State Grants/Aid/Reimbursement			141,579	185,835	221,628	276,094	54,466	24.58%
Revolving Accounts								
Pre-School Revolving Tuition			140,000	140,000	140,000	140,000	-	0.00%
Full Day Kindergarten Revolving			150,000	140,000	140,000	160,000	20,000	14.29%
LLC2, Other Tuition			100,000	60,000	140,000	90,000	(50,000)	-35.71%
Food Service Revolving			50,000	35,263	20,000	20,000	-	0.00%
Instrumental Music Revolving						70,000	70,000	
Facility Rental			21,840	21,840	21,840	29,340	7,500	34.34%
Total Revolving Funds			461,840	397,103	461,840	509,340	47,500	10.28%
Total Proposed Budget Revenue Summary			9,709,930	9,689,450	9,819,221	10,083,270	264,050	2.69%

Proposed Budget Expenditure Summary

Salaries								
Administration	696,392	689,149	542,546	558,632	570,646	569,716	(930)	-0.16%
Clerical	206,626	214,546	217,482	222,557	226,752	230,121	3,369	1.49%
Teachers	4,362,499	4,517,830	4,814,444	4,967,129	4,867,175	4,957,898	90,723	1.86%
Support Staff								
Instructional Support	715,668	691,822	933,127	837,103	869,256	903,741	34,485	3.97%
Technology Support	127,155	134,981	135,597	141,288	147,446	145,519	(1,926)	-1.31%
Custodial Staff	246,488	251,604	263,820	258,681	262,230	262,530	300	0.11%
Total Salaries	6,354,828	6,499,932	6,907,016	6,985,390	6,943,505	7,069,526	126,021	1.81%

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Supplies/Materials/Textbooks								
Administration	17,509	21,769	29,392	26,412	24,608	24,749	140	0.57%
Technology - Administrative	1,872	17,125	4,046	3,082	3,302	8,480	5,178	156.83%
Educational Support	55,081	49,916	52,061	44,837	55,402	59,925	4,523	8.16%
Educational Support (Continued)	101,327	79,890	106,080	101,697	83,338	79,503	(3,835)	-4.60%
Technology - Educational	97,303	53,702	72,695	71,274	127,073	108,579	(18,494)	-14.55%
Total Supplies/Materials/Textbooks	273,092	222,402	264,274	247,301	293,723	281,236	(12,487)	-4.25%
Equipment								
Administration	6,630	6,370	8,715	3,709	5,669	5,694	25	0.44%
Educational Support	46,428	36,580	54,131	41,059	43,147	41,946	(1,201)	-2.78%
Total Equipment	53,058	42,950	62,845	44,768	48,816	47,640	(1,176)	-2.41%
Professional Development (Mem./Work/Conf.)								
Administration	16,175	11,280	17,392	13,999	13,608	23,219	9,611	70.63%
Educational Support	50,405	48,488	59,524	49,524	49,524	55,524	6,000	12.12%
Total Prof. Dev. (Mem./Work/Conf.)	66,580	59,768	76,916	63,523	63,132	78,743	15,611	24.73%
Special Education (Tuitions & Services)								
Tuitions	203,819	201,300	293,399	214,145	273,892	347,036	73,144	26.71%
Other Services	183,823	207,770	213,053	218,810	213,044	205,896	(7,148)	-3.36%
Total Special Education (Tuitions & Services)	387,642	409,070	506,452	432,955	486,936	552,932	65,996	13.55%
Transportation								
Special Education Transportation	54,180	44,629	130,677	85,282	67,677	114,260	46,583	68.83%
Regular Day Transportation	216,296	299,537	315,721	325,192	311,773	314,126	2,353	0.75%
Total Transportation	270,476	344,166	446,398	410,474	379,450	428,386	48,936	12.90%
Utilities	271,829	246,303	283,797	307,164	289,145	273,314	(15,831)	-5.47%
Facilities	215,414	186,617	202,991	199,649	202,758	210,768	8,011	3.95%
Sub -Total Boxford Elementary Sch Budget	7,892,919	8,011,208	8,750,690	8,691,224	8,707,464	8,942,545	235,081	2.70%
Check	7,892,919	8,011,208	8,750,690	8,691,224	8,707,464	8,942,545	235,081	2.70%
Add: Health Insurance	897,134	927,774	959,241	998,226	1,111,756	1,140,725	28,969	2.61%
Less: Applied Income from Grant & Revolving Funds			603,419	582,938	683,468	785,434	101,966	14.92%
Local (Total) Town Approp with Health Insurance	8,790,053	8,938,982	9,106,511	9,106,512	9,135,753	9,297,836	162,084	1.77%