

Boxford Elementary Schools

PROPOSED FY10 BUDGET

Summary

March 26, 2009

LEVEL SERVICE PROPOSAL

	FY06 Actuals	FY07 Actuals	FY08 Actuals	FY06 Approved Budget	FY07 Approved Budget	FY08 Approved Budget	FY09 Approved Budget	(Needs Based) FY10 Proposed Budget	(Needs Based) Increase from the prior fiscal year	Percentage Increase from the prior fiscal year
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Proposed Budget Revenue Summary

Local (Town) Contributions w Health Insurance	7,671,899	8,063,087	8,841,823		8,284,177	8,908,147	9,106,511	9,106,511	(0)	0.00%
Local (Town) Contributions w/o Health Insurance	6,975,566	7,318,193	7,977,489	7,151,553	7,459,240	7,967,563	8,147,271	8,108,285	(38,986)	-0.48%
State & Federal Grants/Aid/Reimbursement										
94-142 Federal Grant				135,850	151,450	148,421	133,579	130,000	(3,579)	-2.68%
Early Childhood Grant				10,000	10,000	9,000	8,000	7,500	(500)	-6.25%
Comp Health Grant										
ARRA Federal Stimulus Funds								40,000	40,000	
DOE Circuit Breaker				65,000	11,242			8,335	8,335	
FY01 Pothole Grant (Subsidy Agreement)					13,771					
FY02 Enrollment Growth Grant										
FY05 Pothole Grant										
Total Federal & State Grants/Aid/Reimbursement	-			210,850	186,463	157,421	141,579	185,835	44,256	31.26%
Revolving Accounts										
Pre-School Revolving Tuition				146,780	115,000	120,000	140,000	140,000	-	0.00%
Full Day Kindergarten Revolving				160,000	140,000	150,000	150,000	140,000	(10,000)	-6.67%
ECEP, Other Tuition, INES Revenue				40,000	160,000	130,000	100,000	60,000	(40,000)	-40.00%
Food Service Revolving				37,932	63,388	33,402	50,000	35,263	(14,737)	-29.47%
Facility Rental				18,250	21,840	21,840	21,840	21,840	-	0.00%
Total Revolving Funds	-			402,962	500,228	455,242	461,840	397,103	(64,737)	-14.02%
Total Proposed Budget Revenue Summary	6,975,566	7,318,193	7,977,489	7,765,365	8,970,867	9,520,810	9,709,930	9,689,450	(20,481)	-0.21%

	FY06 Actuals	FY07 Actuals	FY08 Actuals	FY06 Approved Budget	FY07 Approved Budget	FY08 Approved Budget	FY09 Approved Budget	FY10 Proposed Budget	Increase from the prior fiscal year	Percentage Increase from the prior fiscal year
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Proposed Budget Expenditure Summary

Salaries										
Administration	613,730	675,491	691,288	525,450	525,175	549,425	542,546	552,070	9,524	1.76%
Clerical	180,127	196,394	202,715	188,331	196,439	209,313	217,482	219,065	1,583	0.73%
Teachers	3,848,353	3,947,287	4,219,940	3,977,601	4,512,260	4,910,746	4,814,444	5,006,660	192,215	3.99%
Support Staff										
Instructional Support	541,349	528,827	685,179	700,462	704,600	812,015	933,127	821,242	(111,884)	-11.99%
Technology Support	127,626	124,146	118,329	137,559	132,183	128,317	135,597	137,887	2,290	1.69%
Custodial Staff	221,634	215,562	218,221	230,143	242,289	255,262	263,820	252,630	(11,190)	-4.24%
Total Salaries	5,532,819	5,687,706	6,135,671	5,759,547	6,312,945	6,865,077	6,907,016	6,989,554	82,538	1.19%

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	FY06 Actuals	FY07 Actuals	FY08 Actuals	FY06 Approved Budget	FY07 Approved Budget	FY08 Approved Budget	FY09 Approved Budget	(Needs Based) FY10 Proposed Budget	(Needs Based) Increase from the prior fiscal year	Percentage Increase from the prior fiscal year
Supplies/Materials/Textbooks										
Administration	22,143	27,005	28,105	27,541	30,902	27,643	29,392	26,412	(2,981)	-10.14%
Technology - Administrative	4,315	5,931	4,633	3,164	6,041	3,876	4,046	3,082	(965)	-23.84%
Educational Support	70,902	48,023	68,745	75,032	77,182	66,795	52,061	44,837	(7,224)	-382.98%
Educational Support (Continued)	77,185	64,027	96,559	70,144	114,728	108,468	106,080	101,697	(4,383)	-4.13%
Technology - Educational	47,439	226,864	110,553	46,193	146,847	57,383	72,695	71,274	(1,421)	-1.95%
Total Supplies/Materials/Textbooks	221,984	371,850	308,595	222,074	375,701	264,166	264,274	247,301	(16,974)	-6.42%
Equipment										
Administration	5,732	6,465	5,405	6,503	6,705	6,975	8,715	3,709	(5,006)	-57.44%
Educational Support	29,109	39,869	40,826	29,850	33,788	43,059	54,131	41,059	(13,072)	-24.15%
Total Equipment	34,841	46,334	46,230	36,353	40,493	50,035	62,845	44,768	(18,078)	-28.77%
Professional Development (Mem./Work/Conf.)										
Administration	17,783	13,689	13,693	20,414	16,995	16,947	17,392	13,999	(3,393)	-19.51%
Educational Support	57,774	55,100	108,330	63,356	63,356	59,524	59,524	49,524	(10,000)	-16.80%
Total Prof. Dev. (Mem./Work/Conf.)	75,557	68,789	122,023	83,770	80,351	76,471	76,916	63,523	(13,393)	-17.41%
Special Education (Tuitions & Services)										
Tuitions	110,499	71,349	196,509	112,619	211,504	225,300	293,399	214,145	(79,254)	-27.01%
Other Services	130,937	129,394	189,840	153,605	154,604	176,885	213,053	215,432	2,379	1.12%
Total Special Education (Tuitions & Services)	241,436	200,742	386,348	266,224	366,108	402,185	506,452	429,577	(76,875)	-15.18%
Transportation										
Special Education Transportation	68,073	52,462	68,450	46,850	93,470	101,670	130,677	85,282	(45,395)	-34.74%
Regular Day Transportation	378,977	344,384	356,157	379,777	344,384	354,715	315,721	325,192	9,472	3.00%
Total Transportation	447,050	396,846	424,607	426,627	437,854	456,385	446,398	410,474	(35,923)	-8.05%
Utilities	244,553	301,592	301,088	240,370	333,825	266,580	283,797	306,378	22,581	7.96%
Facilities	177,326	244,334	252,925	141,588	198,652	199,327	202,991	199,649	(3,342)	-1.65%
Sub -Total Boxford Elementary Sch Budget	6,975,566	7,318,193	7,977,489	7,176,553	8,145,930	8,580,226	8,750,690	8,691,223	(59,466)	-0.68%
Check	6,975,566	7,318,193	7,977,489	7,151,553	8,145,930	8,580,226	8,750,690	8,691,223	(59,466)	-0.68%
Add: Health Insurance	696,333	744,894	864,334		824,937	940,584	959,241	998,226	38,986	4.06%
Less: Applied Income from Grant & Revolving Funds					686,691	612,663	603,419	582,938	(20,481)	-3.39%
Local (Total) Town Approp with Health Insurance	7,671,899	8,063,087	8,841,823	7,151,553	8,284,177	8,908,147	9,106,511	9,106,511	(0)	0.00%