

Proposed FY13 Topsfield Elementary Schools Budget
 Cumulative Summary
 January 12, 2012

Topsfield Elementary Schools	FY11 Actuals	FY11 Approved Budget	FY12 Approved Budget	FY13 Proposed Budget	Increase from the prior fiscal year	Percentage Increase from the prior fiscal year
Revenue Summary						
Local Appropriation		5,781,593	5,974,481	6,405,288	430,807	7.21%
State & Federal Grants/Aid/Reimbursement						
94-142 Federal Grant		80,000	93,000	80,000	(13,000)	-13.98%
Early Childhood Grant		1,800	2,500	2,500	-	0.00%
DOE Circuit Breaker		18,000	48,000	43,177	(4,823)	-10.05%
ARRA Federal Stimulus Funds		60,000	-	-	-	
Title One Grant			15,000	15,000	-	
FY01 Pothole Grant						
FY02 Enrollment Growth Grant		-	41,268	-	(41,268)	
FY05 Pothole Grant					-	
Katrina Reimbursement		-	-	-	-	
Education Jobs Grant			72,000	-	(72,000)	
SFSF Grant				-	-	
Total State & Federal Grants/Aid/Reimbursement		159,800	271,768	140,677	(131,091)	-48.24%
Revolving Accounts						
Pre-School Revolving Tuition		300,000	180,000	225,000	45,000	25.00%
Intensive Pre-School Tuition		-	-	68,000	68,000	0.00%
Full Day Kindergarten Revolving Tuition		40,000	100,000	100,000	-	0.00%
SPED Tuition			75,000	-	(75,000)	-100.00%
Instrumental Music Revolving		40,000	65,000	65,000	-	0.00%
Food Service Revolving		-	-	-	-	
Facility Rental		6,400	6,400	6,400	-	0.00%
Misc. Revolving Funds					-	
PTO Donation					-	
Total Revolving Accounts		386,400	426,400	464,400	38,000	8.91%
CHECK (APPLIED INCOME)				-		
Total Revenue Sources		6,327,793	6,672,649	7,010,365	337,716	5.06%

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Topsfield Elementary Schools Expenditure Summary		FY11 Actuals	FY11 Approved Budget	FY12 Approved Budget	FY13 Proposed Budget	Increase from the prior fiscal year	Percentage Increase from the prior fiscal year
Salaries							
Administration		351,745	353,535	350,410	364,188	13,778	3.93%
Clerical		161,250	159,738	164,644	177,075	12,431	7.55%
Teachers		3,181,754	3,570,634	3,732,559	3,794,381	61,821	1.66%
Support Staff							
Instructional Support		593,176	695,946	714,295	731,587	17,291	2.42%
Technology Support		52,150	52,191	53,163	124,139	70,976	133.51%
Custodial Staff		200,362	207,288	211,359	240,626	29,267	13.85%
Total Salaries		4,540,437	5,039,332	5,226,430	5,431,995	205,565	3.93%
Supplies/Materials/Textbooks							
Administration		21,427	18,548	18,612	19,434	822	4.41%
Technology - Administrative		624	2,597	5,014	4,538	(476)	-9.49%
Educational Support		68,801	45,579	62,254	100,467	38,213	61.38%
Educational Support (continued)		31,961	38,039	28,373	77,468	49,095	173.03%
Technology - Educational		72,164	64,195	74,581	116,083	41,502	55.65%
Total Supplies/Materials/Textbooks		194,977	168,958	188,835	317,990	129,156	68.40%
Equipment							
Administration		3,691	4,161	4,164	5,052	888	21.32%
Educational Support		35,354	39,145	38,960	37,844	(1,116)	-2.86%
Total Equipment		39,045	43,306	43,124	42,896	(228)	-0.53%
Professional Development (Mem./Work/Conf.)							
Administration		16,350	13,112	15,602	16,037	435	2.79%
Educational Support		33,292	31,950	44,375	69,825	25,450	57.35%
Total Prof. Dev. (Mem./Work/Conf.)		49,642	45,062	59,977	85,862	25,885	43.16%
Special Education (Tuitions & Services)							
Tuitions		134,832	172,713	260,866	295,502	34,636	13.28%
Other Services		168,478	222,625	228,504	215,035	(13,469)	-5.89%
Total Special Education (Tuitions & Services)		303,310	395,338	489,370	510,537	21,167	4.33%

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Transportation						
Special Education Transportation	54,699	79,253	117,320	110,792	(6,528)	-5.56%
Regular Day Transportation	168,408	166,950	168,210	168,840	630	0.37%
Total Transportation	223,107	246,203	285,530	279,632	(5,898)	-2.07%
Insurance					-	
Utilities	210,104	225,306	213,288	195,397	(17,891)	-8.39%
Facilities	187,725	164,287	166,096	146,057	(20,039)	-12.06%
Total Operating Budget	5,748,347	6,327,793	6,672,649	7,010,365	337,716	5.06%
Check		6,327,793	6,672,649	7,010,365	337,716	5.06%
Less: Applied Income Sources		546,200	698,168	605,077	(93,091)	-13.33%
Total Town Appropriation		5,781,593	5,974,481	6,405,288	430,807	7.21%
Check	5,748,347	5,781,593	5,974,481	6,405,288	430,807	7.21%

Application of Applied Income for Proposed FY13 Budget

DRAFT

Approved amount funded by Town of Topsfield for FY12 (local appropriation)

5,974,481

Proposed Increase in Town Appropriation for FY13

Total Amount funded by Town of Topsfield for FY13 (local appropriation)

430,807	7.21%	
6,405,288	6,405,288	91.37%

Applied Income From other funding sources (I.e. grants & revolving accounts)

Grants

SPED 94-142 (Proctor SPED Teachers)	24,500		
SPED 94-142 (Steward SPED Teachers)	24,500		
SPED 94-142 (SPED Coordinator)	8,000		
SPED 94-142 (Steward SPED Aides)	23,000	80,000	1.14%
Early Childhood (Steward SPED Teachers)	2,500	2,500	0.04%
Title One Grant	15,000	15,000	0.21%
DOE Circuit Breaker	43,177	43,177	0.62%
Enrollment Growth Grant (Building Maint - 50% Proctor/50% Steward)	-	-	0.00%
ARRA Federal Stimulus Funds - (Multi Age Classroom - Steward)	-	-	0.00%
Education Jobs Grant Teacher Salaries 50% Proctor/50% Steward	-	-	0.00%
SFSF Grant Teacher Salaries	-	-	0.00%
Katrina Funds (One Time Expenses Proctor)	-	-	0.00%

Revolving Accounts

Pre-School Revolving			
Steward - Pre-School Office Aide	5,000		
Steward - SPED Teacher	170,000		
Steward - SPED Aides	50,000	225,000	3.21%
Steward - Supplies/Consumables			
Intensive Pre-School Tuition:	68,000	68,000	0.97%
Full Day Kindergarten Revolving Kindergarten Teacher Salaries	100,000	100,000	1.43%
SPED Tuition RVL SPED Teachers	-	-	0.00%
Instrumental Music Revolving/Booster & TEF Donation	65,000	65,000	0.93%

Café Revolving

Proctor - Custodial Salary			
Steward - Custodial Salary		-	0.00%

Fee Based Services

Facility Rental

Steward Station Revolving			
Steward - Custodial Salary	3,400	6,400	0.09%
Misc Rental Rvl			
Proctor - Custodial Salary	1,500		
Steward - Custodial Salary	1,500		

Total Applied Income from other funding sources (I.e. grants & revolving accounts)

605,077		
7,010,365	7,010,365	100.00%

Proposed FY13 Topsfield Elementary Schools Budget
Admin/Systemwide
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
School Committee									
1100A-51120	School Committee Recording Secretary Salary	1,900	1,853	1,500	1,500	1,900	400	26.67%	
1100A-51121	Website Management Moved to Individual Schools			-	-	-	-		
1100A-53200	School Committee - Prof Development	300	1,107	300	300	300	-	0.00%	
1100A-57100	School Committee - Memberships	2,300	2,148	2,800	2,800	2,300	(500)	-17.86%	
	School Committee - Publications	550	648	100	100	550	450	450.00%	
1100A-57800	School Committee - Census STIPEND POSTAGE	2,500	2,500	2,500	2,500	2,500	-	0.00%	
1100A-57810	Staff Acknowledgement	100	164	100	100	100	-	0.00%	
1400A-53450	Advertising	2,500	1,453	2,500	2,500	2,500	-	0.00%	
1400A-53800	Legal Fees	2,500	8,395	2,500	2,500	2,500	-	0.00%	
1400A-53140	EOY Audit Services	4,250	3,750	3,900	3,900	4,250	350	8.97%	
Totals: School Committee		16,900	22,018	16,200	16,200	16,900	700	4.32%	16,900
Superintendent									
1200C-51120	Superintendent Salary	42,599	44,007	38,610	41,658	42,599	941	2.26%	
1200C-51130	Central Office Secretaries	32,230	29,263	29,284	30,219	32,230	2,011	6.66%	

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1200C-53200	Professional Development	548	249	546	546	548	1	0.26%	
1200C-57100	Superintendent Professional Expenses	548	1,922	546	546	548	1	0.26%	
1200C-57800	Superintendent - Other Expense	183	282	182	182	183	0	0.26%	
Total: Superintendent		76,107	75,723	69,169	73,152	76,107	2,956	4.04%	76,107

Business Office									
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
1400C-51120	Business Manager Salary	32,340	31,197	31,197	31,805	32,340	535	1.68%	
1400C-51130	Accounting Office Salaries	38,034	31,376	31,236	31,861	38,034	6,173	19.38%	
1400C-51140	Substitute Caller	1,181	1,180	1,151	1,174	1,181	7	0.57%	
1400C-52700	Central Office Space	8,917	8,866	8,866	8,866	8,917	51	0.58%	
1400C-53200	Professional Development	440	369	438	438	440	3	0.58%	
1400C-53040	Accounting Software	-	-	-	-	-	-		
1400C-53420	Printing	110	96	109	116	110	(6)	-5.34%	
1400C-53430	Postage	550	451	602	602	550	(52)	-8.57%	
1400C-54200	Supplies	2,064	1,850	2,135	2,052	2,064	12	0.58%	
1400C-57100	Travel & Meetings	330	823	219	219	330	111	50.86%	
1400C-57800	Computer Equipment	-	-	-	684	-	(684)		

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1400C-53400	Telephones	8,648	2,774	2,934	3,809	8,648	4,839	127.02%	
1400C-53800	Equipment Maintenance	2,198	2,042	1,966	1,966	2,198	232	11.77%	
1400C-57810	Replacement Equipment	2,142	1,521	1,526	1,519	2,142	624	41.07%	
1400C-51131	Central Office Salary Reserve	10,596	-	6,998	(0)	10,596	10,597		
Total: Business Office		107,552	82,545	89,376	85,111	107,552	28,352	33.31%	107,552

Director of Facilities									
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
4110C-51120	Director of Curriculum	26,147	-	-	26,517	26,147	(370)		
4110C-53200	Director of Curriculum - Prof Dev	413	-	-	410	413	2		
	Director of Curriculum - Technology	1,376			1,368	1,376	8		
4110C-57100	Travel - Director of Curriculum	413	-	-	410	413	2		
Total: Director of Facilities		28,349	-	-	28,707	28,349	(358)		28,349

SPED									
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
2100C-51120	SPED Administrator Salary	33,502	30,842	29,587	31,966	33,502	1,536	4.80%	
2100C-51130	SPED Clerical	17,832	13,286	15,945	16,510	17,832	1,322	8.01%	
2100C-53200	Professional Development	737	613	415	422	737	315	74.68%	
2100C-55100	SPED Supplies	442	130	415	422	442	20	4.81%	
2100C-53430	SPED Postage	442	346	415	422	442	20	4.81%	

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2100C-57100	Travel/Meetings	442	736	415	422	442	20	4.81%	58,646
2100C-53400	Telephones - SPED	-	-	-	-	-	-		
2100C-52700	Office Equipment - SPED	712	128	669	679	712	33	0.00%	
2100C-57800	SPED Technology	4,538	624	2,597	4,330	4,538	208	4.81%	
Total: SPED		58,646	46,705	50,461	55,172	58,646	3,474	6.30%	

Director of Facilities									
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
4110C-51120	Director of Facilities	25,203	27,499	26,698	24,649	25,203	554	2.25%	46,733
	Maintenance Mechanic NEW	19,982	-	-	-	19,982	19,982		
4110C-53200	Director of Facilities - Prof Dev	281	191	311	281	281	-	0.00%	
4110C-57100	Travel - Director of Facilities	1,266	1,098	1,399	1,266	1,266	-	0.00%	
Total: Director of Facilities		46,733	28,788	28,408	26,197	46,733	20,537	78.39%	

Total: Central Office		317,388	233,761	237,414	268,338	317,388	55,319	20.62%	317,388
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Systemwide									
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
2300A-51100	Director of Curriculum .30 FTE MOVED TO CENTRAL OFFICE BUDGET		28,200	33,945	-	-	-	#DIV/0!	317,388
NEW	ELL Supplies District Wide	500	334	500	500	500	-	0.00%	
NEW	504 Supplies, Materials & Other Expenses	3,000	1,482	3,000	3,000	3,000	-	0.00%	

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2300A-53800	Contracted Services Systemwide		24,304	46,120	56,930	50,870	(6,060)	-10.64%		
	Program Consults @ 14 hrs x \$130/hr	1,820								
	ACES Home Ed Services	12,600								
	ACES Home Supervision	4,560								
	Home-Based Education Program (ABA Technician 1)	7,560								
	Home Based Education Program (ABA Technician 2)	9,450								
	Home/School Consult Services	8,880								
	NEC-Vision-Orientation/Mobility @ 6 hr/year @ \$100/hr	600								
	NEC-Vision-Orientation/Mobility @ 1 hr/mo x 10 mos @ \$100/hr	1,000								
	Home/Hospital Tutor Services	500								
	SPED Trainings	1,800								
	Training for Paraprofessionals 2 @ \$325 ea	650								
	Sipends for Paraprofessionals 2 @ \$500 ea	1,000								
	UMass Medicaid Billing Fees	450								
2300A-53801	SPED SUMMER PROGRAMS		45,706	63,952	61,481	54,521	(6,960)	-11.32%		
	Summer Coord (TT Split of \$5000)	1,666								
	Supplies for classrooms	100								
	A/C Labor Costs (install/remove)	700								
	5 Wk Preschool Program for 8 @ \$570 ea	4,560								
	Intensive PS Program for 4 @ \$1520	6,080								
	Speech therapy for 5 @ \$143 ea	715								
	Contracted Speech-Language Therapy for 7 @ \$340 ea)	2,380								
	OT for 10 @ \$105 ea	1,050								
	P.T. for 5 @ \$108 ea	540								
	Instructional Skills for 60 @ \$227 ea.	13,620								
	1:1 Instructional Skills Tutoring for 4 @ \$1020 ea	4,080								
	SPA Topsfield Rec Program & Instruc Skills (our staffing) for 10 @ \$850	8,500								
	Topsfield Recreation Program for 8 students @ \$85ea/wk x 6wks)	4,080								
	1:1 Staff for SPA-Topsfield Rec for 1 student	4,080								
	Home Education for extended summer program (30 hrs @ \$45/hr)	1,350								
	SPA - Early Childhood - 2 @ \$510/ each	1,020								
	2300A-51120	SYSTEMWIDE SPED OT/PT STAFF		83,821	99,038	95,032	95,579	547	0.58%	
		1 COTA (\$30.56 per hour x 183 days x 3.60 hours/per day)	20,133							
1 OTR .33 FTE		23,098								
1 LPTA (\$32,50 x 2.9 hrs x 183 days)		17,843								
1 RPT (\$57.40/hr x 183 days x .10 hours/per day)		1,061								

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1100A-53207	SPED Clerical Aide (\$15.39/hr x 183 days x 2.40 hours/per day)	6,759							
	Intensive Needs Educational/ Autism Specialist (.31 FTE x \$79,951)	24,985							
	LPTA Plan/Documentation/Travel (\$31.49 x 1.5 hrs x 36 wks = \$1700)	1,700							
	DISTRICT LEADERSHIP - Staff Professional Development				300	300	-	0.00%	
	OT/PT Staff Professional Development	300							
1100A-57104	DISTRICT LEADERSHIP - Travel Staff				890	910	20	2.25%	
	OTR TRAVEL	366							
	LPTA TRAVEL	224							
	INEAS TRAVEL	320							
2800A-53800	Psychological Services Systemwide		14,230	12,950	14,496	13,500	(996)	-6.87%	
	SPED Testing Materials:	6,000							
	Outside Evaluations	4,000							
	Legal Services:	3,500							
3300A-53800	Regular Transportation		168,408	166,950	168,210	168,840	630	0.37%	
	7 SHARED BUSES X \$24,120.00 EACH	168,840							
	NOTE: AMOUNTS DO NOT INCLUDE COSTS FOR FIELD TRIPS								
3300A-53810	SPED Transportation		54,699	79,253	117,320	110,792	(6,528)	-5.56%	
	Sept - June:								
	Intertown Run to Steward (3) @ \$54.66/day x 180	29,516							
	To Collaborative Prog @ \$70/day x 180	12,600							
	To Collaborative Prog @ \$95/day x 180	17,100							
	Parent Reimburse: Pine Grove Sch/Rowley @ 27 mi/day x .55/m	2,673							
	POTENTIAL to Private Day @ \$150/day x 180	27,000							
	POTENTIAL to Private Day @ \$75/day x 180	13,500							
	Summer:								
	Intertown Run to Summer Progs @ \$24.00 (6)	3,456							
	To Collaborative Summer Prog for 1 @ \$65/day x 30 days	1,950							

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2300A-51122	Parent Reimburse to Collab Program @ 32 mi/day x .55/mi x 30 days	532							
	To Collaborative Summer Prog @ \$85/day x 29 days	2,465							
	Systemwide Professional Development Removed from Non-Public Tuitions	565	417	565	565	565	-	0.00%	
9300A-53800	SPED Non-Public Tuitions School Year:		134,832	172,713	260,866	295,502	34,636	13.28%	
	NEC Membership Fee (TTU Split of \$10,000 Apportionment)	2,811							
	To Collaborative Program (up to 5 hrs TX)	44,125							
	To Collaborative Program (up to 5 hrs TX)	44,125							
	To Collaborative Program	58,195							
	1:1 AIDE @ Collaborative @ \$148.77/day x 180)	26,779							
	To Private School-POTENTIAL	21,396							
	To Private School-POTENTIAL	42,491							
	* POTENTIAL: Private Day w/summer @ \$405/day x 236 (Pro-rate @ DR minus in-district program costs)	20,000							
	*(This figure represents the net difference between the current in-district program and potential out-of-district private program)								
	*(In-District Program costs include: Proctor Aide: \$24,350, Summer: \$12,490, Contracted Services: \$40,170)								
	SUMMER:								
	To Collaborative Summer Prog	8,235							
	To Collaborative Summer Prog	8,235							
	To Collaborative Summer Prog	8,647							
	1:1 AIDE @ Collaborative @ \$148.77/day x 30)	4,463							
	To Masco Summer Program (2 @\$3000)	6,000							
	403B Benefit Expense	16,000		16,000	16,000	16,000	-	0.00%	
	SALARY RESERVE FY10 Salary Reserve =38,961	9,267	12,000	-	1	9,267	9,266		
	Totals: Systemwide		820,145	568,433	694,986	795,591	820,145	24,554	3.09%

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Total Admin/Central Office/Systemwide			1,154,433	824,212	948,600	1,080,129	1,154,433	74,304	6.88%	1,154,433

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Steward 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									
2200S-51120	Principal's Salary	96,900	95,000	93,250	96,915	96,900	(15)	-0.02%	
2200S-51130	Secretary Salaries, Steward 1.0 FTE SECRETARY SPECIAL PROJECTS	36,866	35,829	35,829	37,013	36,866	(147)	-0.40%	
2200S-51140	Secretary Aide	12,392	13,161	11,832	12,069	12,392	323	2.67%	
2200S-51141	Office Substitute		93	-	-	-	-		
2200S-53200	Professional Development Ref. Appendix A	1,600	2,194	1,600	1,600	1,600	-	0.00%	
2200S-54200	Office Supplies Ref. Appendix A-1	1,664	962	1,117	1,301	1,664	363	27.90%	
2200S-57100	Principal Travel PRINCIPAL TRAVEL @ \$750	750	750	1,000	750	750	-	0.00%	
2200S-57800	Principal (Administrative Technology) Ref. Appendix A- 3			-	-	-	-		
Total Principal's Office		150,172	147,989	144,628	149,648	150,172	524	0.35%	150,172

Teacher's Classroom									
2300S-51100	Sped Services Coordinator .60 FTE	47,100	36,368	48,741	49,692	47,100	(2,592)	-5.22%	
2300S-51101	Technology Specialist .50 FTE WEB SUPPORT STIPEND NEW - TECHNOLOGY STAFFING RECONFIGURATION	26,339	26,095	26,096	26,582	62,070	35,488	133.51%	
		35,731							

Proposed FY13 Topsfield Elementary Schools Budget

Steward 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
2300S-51102	Curriculum Coordinator .5			-	-	-	-		
	MOVED TO CENTRAL OFFICE								
2300S-51120	Kindergarten Teachers		142,981	242,216	249,172	225,915	(23,257)	-9.33%	
	2.80 FTEs KINDERGARTEN TEACHERS	225,915							
2300S-51121	Regular Teacher Salaries		992,998	1,001,051	1,040,271	1,060,483	20,212	1.94%	
	4.0 FTEs GRADE ONE TEACHERS	264,434							
	5.0 FTEs GRADE TWO TEACHERS	312,365							
	4.0 FTEs GRADE THREE TEACHERS	252,739							
	SPECIALISTS:								
	1.00 FTE MATH SUPPORT (.40 PAID BY TITLE l)	65,806							
	1.40 FTEs READING SUPPORT	98,289							
	.10 FTE ELL	7,585							
	.60 FTE ART	27,411							
	.50 FTE MUSIC	17,272							
	.80 FTE PHYS ED	59,583							
PROPOSE - REDUCE ONE SECTION	(45,000)								
2300S-51122	SPED Teacher Salaries		457,299	660,413	700,132	735,686	35,554	5.08%	
	.10 FTE PRE K COORDINATOR	7,834							
	SPEC PROJECTS	2,600							
	2.0 FTE PRE K TEACHER	145,983							
	1.0 FTE PRE K TEACHER (SPED)	65,011							
	1.00 FTE PSYCHOLOGIST	48,109							
	4.50 FTEs MOD SP NEEDS TEACHERS	327,286							
	NEW - INCREASE .10 FTE MSN TEACHER	7,200							
	.80 FTE SPEECH	59,573							
	1.00 FTE SPEECH ASSTS	35,090							
	NEW - 1.0 FTE BEHAVIOR SPECIALIST - INCREASE FROM .20 FTE	36,000							
	IEP MEETINGS	1,000							
	2300S-51140	SPED Aides		124,891	198,428	202,639	247,921	45,282	22.35%
5.83 FTE AIDES @ STEP 7		104,505							

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Steward 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
2300S-51141	1.00 FTE AIDE @ STEP 6	16,239							
	1.00 FTE INTENSIVE NEED AIDE @ STEP 2	22,565							
	PRE K AIDES								
	4.10 PRE K AIDES @ STEP 7	70,252							
	.92 PRE K AIDE @ STEP 5	14,373							
	.80 PRE K AIDE @ STEP 3	11,621							
	.33 PRE K AIDE @ STEP 2	4,366							
	5 - SPEDIAC STIPENDS	2,500							
	NEW - CURRICULUM TRAINING STIPENDS	1,500							
	Technology Aides Salaries								
Refer to Technology Specialist				-	-	-	-		
2300S-51142	Substitute Teaching Salaries		52,642	29,240	29,400	29,400	-	0.00%	
	21 Staff x \$75 per day x 8 days	12,600							
	2 L.T. SUBS	16,800							
2300S-51143	Home/Hospital Tutors	500		500	500	500	-	0.00%	
	ELL MOVED TO ELL TUTOR								
2300S-51144	Co-Curricular Stipends	900	450	900	900	900	-	0.00%	
	TEACHER-IN-CHARGE								
2300S-55800 DASH-Grade 2&3	Co-Curricular Supplies/Fees		525	810	549	549	-	0.00%	
	DASH GRADE 2	227							
	DASH GRADE 3	322							
2300S-55801	General Supplies	11,470	9,180	9,296	10,992	11,470	478	4.35%	
	Ref. Appendix B								
2300S-55802	Educational Material Reimbursement	5,250	4,111	5,700	5,700	5,250	(450)	-7.89%	
	Ref. Appendix B-1								
2300S-55803	CCIM Science Supplies	668	1,576	1,322	1,560	668	(892)	-57.18%	
	Ref. Appendix C-1								
2300S-55804	CCIM Reading/Language Arts	5,875	7,292	7,095	7,104	5,875	(1,229)	-17.30%	

Proposed FY13 Topsfield Elementary Schools Budget

Steward 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
	Ref. Appendix C-2								
2300S-55805	CCIM Social Studies	1,183	1,175	1,243	1,382	1,183	(199)	-14.40%	
	Ref. Appendix C-3								
2300S-55806	CCIM Math Supplies	313	6,618	6,422	7,502	313	(7,189)	-95.83%	
	Ref. Appendix C-4								
2300S-55807	Developmental Reading Supplies	613	686	665	806	613	(193)	-23.95%	
	Ref. Appendix C-5								
2300S-55808	Foreign Language Supplies			-	-	-	-		
	Ref. Appendix C-6								
2300S-55809	CCIM Early Childhood Supplies	1,665	1,276	1,318	1,347	1,665	318	23.61%	
	Ref. Appendix C-8								
2300S-55814	CCIM Health	1,617	1,912	1,438	1,617	1,617	-	0.00%	
	Ref. Appendix C-7								
2300S-55810	Physical Education Supplies	437	378	419	522	437	(85)	-16.28%	
	Ref. Appendix D								
2300S-55811	Music Supplies	503	479	491	434	503	69	15.90%	
	Ref. Appendix E								
2300S-55812	Sped Supplies	3,201	3,155	3,379	3,276	3,201	(75)	-2.29%	
	Ref. Appendix F								
2300S-55813	Art Supplies	1,421	1,394	1,924	1,485	1,421	(64)	-4.31%	
	Ref. Appendix G								
Total: Teacher's Classroom		2,444,739	1,873,481	2,249,108	2,343,563	2,444,739	101,175	4.32%	2,444,739
Professional Development									

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Steward 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
2350S-53206	STEWARD SCHOOL - ADMIN PROF DEV				-	-	-		
2350S-57101	STEWARD SCHOOL-ADMIN TRAVEL				-	600	600		
	SPED COORD TRAVEL	600							
NEW	MENTOR PROGRAM				3,200	6,100	2,900	90.63%	
	Mentor Coord. Stipend	1,600							
	2 - Mentor Level I Stipends @ \$1,300/ each	2,600							
	Workshops/Trainings	500							
	2 - Mentor Level II Stipends @ \$700/ each	1,400							
2350S-51100	Teacher Stipends		7,350	500	9,500	18,450	8,950	94.21%	
	6 - Teacher Stipends: Grade Level Liaisons @ \$325/ each	1,950							
	7 - Teacher Stipends: Data Team @ \$325/ each	2,275							
	4 - Teacher Stipends: Health & Wellness Committee @ \$325/ each	1,300							
	2 - Teacher Stipends: Professional Development Committee @ \$700/ each	1,400							
	3 - Teacher Stipend: Tri-Town Writing Committee @ \$325 each	975							
	3 - Teacher Stipends: Technology Committee @ \$325/ each	975							
	4 - Teacher Stipends: Math Curr. Rev. Committee @ \$700/ each	2,800							
	6 - Teacher Stipends: Olweus Committee @ \$325/ each	1,950							
	Teacher stipends: January PD Day	500							
	3 - Teacher Stipends: Ed. Evaluation Committee @ \$325/ each	975							
	6 - Teacher Stipends: Reading Committee @ \$325/ each	1,950							
	RTI Coordinator	1,400							
2350S-51140	Support Staff	900		500	500	900	400	80.00%	
	(6) Stipends @ \$150/ each								
2350S-51141	Sub Coverage			-	-	-	-		

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Steward 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
2350S-53200	Tuition Reimbursement	5,500	3,056	5,000	5,000	5,500	500	10.00%	
2350S-53201	Staff Development Olweus Staff Dev. - Material, Videos & Books	500	2,477	3,000	2,100	500	(1,600)	-76.19%	
2350S-53202	Workshop Conferences	2,500	4,881	2,500	500	2,500	2,000	400.00%	
2350S-53203	Summer Curriculum	300		225	300	300	-	0.00%	
2350S-53204	Graduate Programs	750		750	750	750	-		
2350S-53210	Professional Development - Cur. Coordinator			625	-	-	-		
Total: Professional Development		35,600	17,764	13,100	21,850	35,600	13,750	62.93%	35,600

Instructional Materials & Equipment									
Account Number	Description/Detail	Proposed Detail Amount	Actual 2010-2011	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013	Total Increase	Percentage Change	Budget Total Column
2400S-55800	Textbooks Ref. Appendix H NEW - Math Curriculum Implementation	1,761 61,560	1,718	1,718	-	63,321	63,321		
2400S-55801	Curriculum Development		23,364	-	15,000	-	(15,000)		
2400S-57800	Instructional Equipment Ref. Appendix H-1		1,272	1,272	-	-	-	#DIV/0!	
2400S-55802	New Adoption Social Studies			-	-	-	-		
2400S-52500	Instructional Equipment Maintenance INSTRUCTIONAL EQUIP. MAINT. KONICA 300,000X0055 KONICA 751 (Year 2 of 3 Lease) KONICA 950 (Year 3 of 3 Lease) ALL INCLUSIVE SERVICE CONTRACT .0055 PER COPY X 350,000 COPIES	3,000 1,650 5,549 8,160 1,925	18,927	20,718	20,628	20,284	(344)	-1.67%	

Proposed FY13 Topsfield Elementary Schools Budget

Steward 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
Total: Instructional Materials & Equipment									
		83,605	45,281	23,708	35,628	83,605	47,977	134.66%	83,605

Instructional Technology									
2450S-53040	Software Licenses	9,050	2,967	1,760	3,078	9,050	5,972	194.02%	
	Ref. Appendix J-3								
2450S-55800	Technology Supplies	7,809	8,565	7,983	9,495	7,809	(1,686)	-17.76%	
	Ref. Appendix J								
2450S-57800	Computer Equipment	22,770	8,544	14,852	3,577	22,770	19,193	536.57%	
	Ref. Appendix J-2								
4450S-53800	Technology Maintenance		14,424	9,393	14,642	20,438	5,796	39.58%	
	Ref. Appendix J-4	19,938							
	Sagebrush Library Software	500							
Total: Instructional Technology									
		60,067 #	34,500	33,988	30,792	60,067	29,275	95.07%	60,067

Library Services									
2500S-51120	Library/Media Salary: .50 FTE	44,622	36,967	36,967	36,967	44,622	7,656	20.71%	
2500S-51130	Library Assoc.	17,744	18,093	15,198	29,771	17,744	(12,027)	-40.40%	
2500S-55800	Library Supplies	55	48	84	113	55	(58)	-51.33%	
	Ref. Appendix K								
2500S-55801	Library Books	939	944	1,113	1,162	939	(223)	-19.19%	
	Ref. Appendix K-1								
Total: Library Services									
		63,360	56,052	53,362	68,013	63,360	(4,652)	-6.84%	63,360

Audio/Visual Services

Proposed FY13 Topsfield Elementary Schools Budget

Steward 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
2600S-55800	Audio Visual Supplies	656	501	480	996	656	(340)	-34.14%	
	Ref. Appendix K-2								
Total: Audio/Visual Services		656	501	480	996	656	(340)	-34.14%	656

Guidance Services									
2700S-53800	Guidance Test Assessments			-	-	-	-		
Total: Guidance Services				-	-	-	-		-

Health Services									
3200S-51120	Nurse Salary	47,783	45,279	46,804	47,729	47,783	55	0.11%	
	NURSE SALARY 1.0 FTE								
	NURSE LEADER								
	INCOMING K STUDENT PROCESSING								
	FIELD TRIP COVERAGE								
3200S-51140	Substitute		698	-	-	-	-		
3200S-53800	Physician	500	500	500	500	500	-	0.00%	
3200S-55800	Supplies	731	653	662	707	731	24	3.39%	
	Ref. Appendix M								
3200S-57100	Travel & Meetings			-	-	-	-		
Total: Health Services		49,014	47,130	47,966	48,936	49,014	79	0.16%	49,014

Steward Support Services									
3300S-51140	Crossing Guard						-		
3400S-51100	Lunchroom Supervisors	23,328	22,762	22,716	23,170	23,328	158	0.68%	

Proposed FY13 Topsfield Elementary Schools Budget

Steward 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
Total: Steward Support Services		23,328	22,762	22,716	23,170	23,328	158	0.68%	23,328

Custodial Services									
4110S-51130	Custodial Salaries 2.50 FTEs	105,935	94,059	100,575	101,960	106,835	4,875	4.78%	
	Clothing Allowance	900							
4110S-51140	Custodial Substitutes			-	-	-	-		
	Moved to Custodial Overtime								
4110S-51310	Custodial Overtime	3,487	3,071	3,222	3,222	3,487	265	8.22%	
	Weekend Checks 55 days x 2 x 31.70								
4110S-55800	Custodial Supplies	8,547	10,888	11,186	9,663	8,547	(1,116)	-11.55%	
	Ref. Appendix L								
4110S-57800	Custodial Equipment	800		-	611	800	189		
4110S-52500	Custodial Equipment Maintenance	1,500	597	1,500	1,500	1,500	-	0.00%	
Total: Custodial Services		121,169	108,615	116,483	116,956	121,169	4,213	3.60%	121,169

Utilities									
4120S-52200	Heating Fuel (Natural Gas)		47,592	39,636	38,757	33,982	(4,775)	-12.32%	
	Heating Fuel Cost								
	Five Year Avg = 3377 Dth x 7.99/per Dth	26,982							
	Year FIVE of Five Year Contract - (Price locked in for One Year)								
	Delivery Charge	7,000							
4130S-52100	Electricity		49,583	48,150	45,725	42,598	(3,128)	-6.84%	
	450000 kwh x .08355/per kwh	37,598							
	Year Four of Five Year Contract								
	Estimated Delivery Charge	5,000							
4130S-52300	Water	1,650	2,416	1,650	1,650	1,650	-	0.00%	

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Steward 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
4130S-53400	Telephone	3,000	897	3,000	3,000	3,000	-	0.00%	
4130S-53810	Waste Removal	3,000	1,155	3,000	3,000	3,000	-	0.00%	
Total: Utilities		84,230	101,643	95,436	92,132	84,230	(7,902)	-8.58%	84,230

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
4210S-53800	Maintenance of Grounds (Topsfield Parks Dept)	1,500	4,013	-	1,500	1,500	-		
4220S-53810	Building Maintenance (General Repairs)	14,493	10,586	19,493	19,493	14,493	(5,000)	-25.65%	
	Electrical Repairs								
	Plumbing Repairs								
	Carpentry Repairs								
	Door Repairs								
	Security Alarm Monitoring								
	Roofing Repairs								
	Glazing Repairs								
	Screen Repairs								
	Flooring Repairs								
	Pest Control								
	Locksmith Services								
	Masonry Repair								
4220S-53820	Planned Maintenance	16,393	15,677	16,393	16,393	16,393	-	0.00%	
	DDC & Pneumatic Controls Contract								
	Fire Detection System Maintenance								
	Emergency Generator PM								
	Fire Fighting Apparatus PM								
	Sprinkler System PM								
	Boiler PM								
	Boiler Chemical Treatment								
	Sewerage Ejection PM								
	Pump Vibration / Balance Suurvey								
4220S-55800	Building Supplies	4,207	5,170	4,207	4,207	4,207	-	0.00%	
	Air Filers								
	Light Bulbs								
	Paint & Supplies								
	Tools								

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Proctor 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									
2200P-51120	Principal's Salary	96,900	95,000	93,250	96,900	96,900	-	0.00%	
2200P-51130	Secretary Salaries, Proctor	36,741	36,098	33,031	34,392	36,741	2,349	6.83%	
	1.0 FTE								
	LONGEVITY								
	SIMS/SCS STIPEND								
	SPECIAL PROJECTS								
2200P-51141	Office Substitute	1,080	291	1,080	1,080	1,080	-	0.00%	
	15 DAYS X \$9.00 PER HR X 8 HRS/DAY								
	Professional Development	1,600	2,470	1,590	1,600	1,600	-	0.00%	
	Reference Appendix A								
2200P-54200	Office Supplies	2,311	1,330	2,254	2,197	2,311	114	5.19%	
	Reference Appendix A-1								
2200P-57100	Principal/Supervisor Travel	750	750	1,250	750	750	-	0.00%	
	PRINCIPAL TRAVEL @ \$750								
NEW	Principal (Administrative Technology)						-		
	Reference Appendix A-3								
Total Principal's Office		139,382	135,939	132,455	136,919	139,382	2,463	1.80%	139,382
Teacher's Classroom									
2300P-51100	Sped Services Coordinator .4	31,800	36,367	33,244	33,143	31,800	(1,343)	-4.05%	

Proposed FY13 Topsfield Elementary Schools Budget

Proctor 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
2300P-51101	Technology Specialist .5	26,339	26,055	26,096	26,582	62,070	35,488	133.51%	
	WEB SUPPORT STIPEND								
	NEW - TECHNOLOGY STAFFING RECONFIGURATION	35,731							
2300P-51102	Curriculum Coordinator .5			-	-	-	-		
	MOVED TO CENTRAL OFFICE								
2300P-51121	Regular Teacher Salaries		1,088,276	1,149,665	1,194,759	1,176,005	(18,754)	-1.57%	
	4.0 FTEs GRADE FOUR TEACHERS	288,964							
	4.0 FTEs GRADE FIVE TEACHERS	255,644							
	5.0 FTEs GRADE SIX TEACHERS	330,208							
	SPECIALISTS:								
	1.00 FTE MATH SUPPORT	71,891							
	1.00 FTE READING	76,116							
	.10 FTE ELL	7,585							
	.50 FTE ART	27,412							
	.60 FTE MUSIC	24,187							
	1.00 FTE INST. MUSIC	75,765							
	.80 FTE PHYS. ED.	63,233							
	PROPOSE - REDUCE ONE SECTION	(45,000)							
	2300P-51122	SPED Teacher Salaries		412,466	425,556	456,492	479,782	23,289	
1.00 FTE PSYCHOLOGIST		62,265							
.20 FTE GUIDANCE/SAC		15,808							
3.00 FTEs MOD SP NEEDS		212,394							
2.00 FTE LANG LEARN CENTER		129,064							
1.00 BEHAVIOR SPECIALIST		34,651							
.20 FTE SPEECH		14,893							
SPEECH ASST		10,706							
2300P-51140	SPED Aides		136,859	181,667	176,267	163,283	(12,983)	-7.37%	
	8.67 FTEs								
	6.00 FTE AIDES AT STEP 7	109,838							

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Proctor 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
	1.0 FTE AIDE AT STEP 6	17,593							
	1.0 FTE INT. NEED AIDE AT STEP 5 (6.75 HOURS PER DAY)	24,470							
	.67 FTE AIDE AT STEP 4	9,882							
	NEW - CURRICULUM TRAINING STIPENDS	1,500							
2300P-51142	Substitute Teaching Salaries	12,600	35,745	29,240	29,400	29,400	-	0.00%	
	21 STAFF x 8 DAYS X \$75/DAY								
	2 L.T. SUBS	16,800							
2300P-51143	Home/Hospital Tutors	500	575	500	500	500	-	0.00%	
	ELL MOVED TO ELL TUTOR								
2300P-51144	Co-Curricular Stipends	1,100	1,350	900	900	1,100	200	22.22%	
	TEACHER IN CHARGE CONTRACTUAL								
2300P-51145	Extra-Curricular Stipends			-	-	-	-		
2300P-55400	Extra-Curricular Supplies			-	-	-	-		
	STUDENT GOVERNMENT								
2300P-55800	Co-Curricular Supplies/Fees		334	491	358	358	-	0.00%	
	DASH GRADE 4	175							
	DASH GRADE 5	183							
2300P-55801	General Supplies	6,353	5,747	5,735	5,777	6,353	576	9.97%	
	Reference Appendix B								
2300P-55802	Educational Material Reimbursement	3,450	3,290	3,750	3,750	3,450	(300)	0.00%	
	Reference Appendix B-1								

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Proctor 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
2300P-55809	ESL SUPPLIES		195	-	-	-			
	CLASSROOM KIT								
	STUDENT TEST BOOKLETS								
	STUDENT ANSWER SHEETS								
	STUDENT PROFILES								
2300P-55803	CCIM Science Supplies	219	628	667	674	219	(455)	-67.51%	
	Reference Appendix C-1								
2300P-55804	CCIM Reading/Language Arts	1,700	2,977	3,233	2,571	1,700	(871)	-33.88%	
	Reference Appendix C-2								
2300P-55805	CCIM Social Studies	1,209	1,859	2,506	1,715	1,209	(506)	-29.50%	
	Reference Appendix C-3								
2300P-55806	CCIM Math Supplies	504	1,719	1,558	2,023	504	(1,519)	-75.09%	
	Reference Appendix C-4								
2300P-55807	Reading Supplies	604	454	443	341	604	263	77.13%	
	Reference Appendix C-5								
2300P-55808	Foreign Language			-	-	-	-		
	Reference Appendix C-6								
2300P-55814	CCIM Health			-	-	-	-		
	Reference Appendix C-7								
2300P-55810	Physical Education Supplies	727	755	730	738	727	(11)	-1.49%	
	Reference Appendix D								

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2300P-55811	Music Supplies	471	299	299	298	471	173	58.05%		
	Reference Appendix E									
2300P-55812	Sped Supplies	3,543	2,143	2,303	1,700	3,543	1,843	108.41%		
	Reference Appendix F									
2300P-55813	Art Supplies	1,735	1,461	1,537	1,577	1,735	158	10.02%		
	Reference Appendix G									
Total: Teacher's Classroom		1,964,812	1,759,554	1,870,119	1,939,564	1,964,812	25,248	1.43%		1,964,812

Professional Development

2350P-53206	PROCTOR SCHOOL - ADMIN PROF DEV				-	-	-		
2350P-57101	PROCTOR SCHOOL-ADMIN TRAVEL				500	600	100	20.00%	
	SPED COORD TRAVEL	600							
NEW	MENTOR PROGRAM				3,200	7,500	4,300	134.38%	
	Mentor Coord. Stipend	1,600							
	(2) Mentor Level I Stipends @ \$1,300/ each	2,600							
	Workshops/Trainings	500							
	(2) Mentor II Stipends @ \$1,400/ each	2,800							
2350P-51100	Teacher Stipends		8,250	8,000	9,500	16,725	7,225	76.05%	
	Teacher Stipends: (5) Grade Level Liaisons 2 \$325/ each	1,625							
	Teacher Stipends: RTI Committee								
	Teacher Stipends: (5) Data Team @ \$325/ each	1,625							
	Teacher Stipends: (4) Health & Wellness @ \$325/each	1,300							
Teacher Stipends: (2) Professional Development Committee @ \$700/ each	1,400								

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	Teacher Stipend: (3) Tri-Town Writing Committee @ 325/ each	975							
	Teacher Stipends: (3) Technology Committee @ \$325/ each	975							
	Teacher Stipends: (4) Math Committee @ \$700/ each	2,800							
	Teacher Stipends: (6) Olweus Committee @ \$325 /each	1,950							
	Teacher stipends: January PD Day	500							
	Teacher Stipends: (3) Ed. Evaluator Committee @ \$325 each	975							
	(4) Tri-Town Reading Committee Stipends @ \$325/ each	1,300							
	NEW - RTI Coordinator	1,300							
2350P-51140	Support Staff (6) Stipends @ \$150/ each	900		500	500	900	400	80.00%	
2350P-51141	Sub Coverage			-	-	-	-		
2350P-53200	Tuition Reimbursement	5,500	3,454	5,000	5,000	5,500	500	10.00%	
2350P-53201	Staff Development Olweus Staff Dev. - Material, Videos & Books	500		500	2,100	500	(1,600)	-76.19%	
2350P-53202	Workshop Conferences	2,500	2,667	3,000	500	2,500	2,000	400.00%	
2350P-53203	Prof. Dev Curriculum Summer			225	225	-	(225)	-100.00%	
2350P-53204	Graduate Programs		900	1,000	1,000	-	(1,000)		

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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
2350P-51102	Professional Development - Cur. Coordinator			625	-	-	-		
Total: Professional Development		34,225	15,528	18,850	22,525	34,225	11,700	51.94%	34,225

Instructional Materials & Equipment									
2400P-55800	Textbooks		7,135	8,277	1,423	50,311	48,888	3435.56%	
	Reference Appendix H	1,273							
	NEW - Math Curriculum Implementation	49,038							
2400P-55801	Curriculum Development			-	-	-	-		
2400P-57800	Instructional Equipment			-	-	-	-		
	Reference Appendix H-1								
2400P-52500	Instructional Equipment Maintenance		15,155	17,155	18,332	17,560	(772)	-4.21%	
	MISC EQUIP MAINTENANCE	1,000							
	EDUCATIONAL EQUIPMENT MAINT								
	KONICA 601 (Year 1 of 3 Lease)	3,800							
	ALL INCLUSIVE SERVICE CONTRACT								
	400,000 COPIES X .0069 PER COPY	2,760							
	KONICA 950 (Year 3 of 3 Lease)	8,160							
	ALL INCLUSIVE SERVICE CONTRACT								
	.0046 PER COPY X 400,000 COPIES	1,840							
Total: Instructional Materials & Equipment		67,871	22,290	25,432	19,755	67,871	48,116	229.20%	67,871

Instructional Technology									
2450P-53040	Software & Software Licenses	13,589	3,736	4,470	5,906	13,589	7,683	130.09%	
	Reference Appendix J-3								
2450P-55800	Technology Supplies	9,473	8,951	9,432	8,811	9,473	662	7.51%	

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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
	Reference Appendix J								
2450P-57800	Computer Equipment	14,924	9,773	5,503	12,491	14,924	2,433	19.48%	
	Reference Appendix J-2								
4450P-53800	Technology Maintenance	15,480	15,204	10,802	16,581	18,030	1,449	8.74%	
	Reference Appendix J-4								
	Surf Control Renewal								
	School Dude Tech Maint Software	850							
	Constant Contact	500							
	Sagebrush Library Software	500							
	My Learning Plan	700							
Total: Instructional Technology		56,016	37,664	30,207	43,789	56,016	10,778	62.83%	56,016

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
2500P-51120	Library/Media Salary: .5 FTE	44,622	36,967	36,967	36,967	44,622	7,656	20.71%	
2500P-51130	Library Aide.	6,966	3,566	6,811	6,947	6,966	18	0.26%	
2500P-51140	Library Substitute			-	-	-	-		
2500P-55800	Library Supplies	55	44	43	79	55	(24)	-30.38%	
	Reference Appendix K								
2500P-55801	Library Books	1,049	1,074	1,110	993	1,049	56	5.64%	
	Reference Appendix K-1								
Total: Library Services		52,692	41,651	44,931	44,986	52,692	7,706	19.87%	52,692

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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
Audio/Visual Services									
2600P-55800	Audio Visual Supplies	924	1,193	1,231	215	924	709	329.77%	
	Reference Appendix K-2								
Total: Audio/Visual Services		924	1,193	1,231	215	924	709	329.77%	924
Guidance Services									
2700P-53800	Guidance Test Assessments			-	-	-	-		
Total: Guidance Services		-	-	-	-	-	-		-
Health Services									
3200P-51120	Nurse Salary 1.00 FTE Nurse Leader	44,237	44,129	44,029	44,888	44,237	(651)	-1.45%	
3200P-51140	Substitute	1,200	1,003	525	1,200	1,200	-	0.00%	
3200P-53800	Physician	500	500	500	500	500	-	0.00%	
3200P-55800	Supplies Reference Appendix M	756	654	626	641	756	115	17.94%	
3200P-57100	Travel & Meetings			-	-	-	-		
Total: Health Services		46,693	46,286	45,680	47,229	46,693	(536)	-1.14%	46,693
Proctor 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
3300P-51140	Crossing Guard	17,229	15,209	16,289	16,615	17,229	614	3.69%	
3400P-51100	Lunchroom Supervisors	21,015	16,810	19,863	20,260	21,015	755	3.73%	
Total: Proctor Support Services		38,244	32,019	36,152	36,875	38,244	1,369	3.71%	38,244

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
4110P-51130	Custodial Salaries 2.50 FTEs	105,935	98,616	100,268	102,788	106,835	4,047	3.94%	
	Clothing Allowance	900							
4110P-51140	Custodial Substitutes			-	-	-	-		
	Moved to Custodial Overtime								
4110P-51310	Custodial Overtime		4,616	3,222	3,389	3,487	98	2.89%	
	Weekend Checks 55 days x 2 x 31.70	3,487							
4110P-55800	Custodial Supplies	8,609	9,891	10,025	9,735	8,609	(1,126)	-11.57%	
	Reference Appendix L								
4110P-57800	Custodial Equipment	774	600	600	611	774	163	26.68%	
4110P-52500	Custodial Equipment Maintenance	1,500	1,690	1,500	1,500	1,500	-	0.00%	
Total: Custodial Services		121,205	115,413	115,616	118,023	121,205	3,182	2.70%	121,205

Utilities									
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
4120P-52200	Heating Fuel (Natural Gas)		55,373	60,586	55,071	48,244	(6,827)	-12.40%	
	Heating Fuel Cost								
	Five Year Avg = 5162 Dth x 7.99/per Dth	41,244							

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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
	Year Five of Five Year Contract - (Price locked in for One Year)								
	Delivery Charge	7,000							
4130P-52100	Electricity		45,599	58,850	54,775	46,775	(8,000)	-14.61%	
	Electricity Cost								
	Five Year Avg = 500000 kwh x .08355/per kwh	41,775							
	Year Five of Five Year Contract								
	Estimated Delivery Charge	5,000							
4130P-52300	Water	2,700	2,288	2,700	2,700	2,700	-	0.00%	
4130P-53400	Telephone	1,800	995	1,800	1,800	1,800	-	0.00%	
4130P-53810	Waste Removal	3,000	1,432	3,000	3,000	3,000	-	0.00%	
Total: Utilities		102,519	105,687	126,936	117,346	102,519	(14,827)	-12.64%	102,519

Maintenance									
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
4210P-53800	Maintenance of Grounds (Topsfield Parks Dept.)	1,500	540	-	1,500	1,500	-		
4220P-53810	Building Maintenance (General Repairs)	20,626	19,900	20,626	20,626	20,626	-	0.00%	
	Electrical Repairs								
	Plumbing Repairs								
	Carpentry Repairs								
	Door Repairs								
	Security Alarm Monitoring								
	Roofing Repairs								
	Glazing Repairs								
	Screen Repairs								
	Flooring Repair / Replacement								
	Pest Control								

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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
4220P-53820	Locksmith Services								
	Masonry Services								
	Planned Maintenance	17,990	15,706	18,190	18,190	17,990	(200)	-1.10%	
	DDC & Pneumatic Controls Contract								
	Fire Detection System Maintenance								
	Emergency Generator PM								
	Fire Fighting Apparatus PM								
	Sprinkler System PM								
	Boiler PM								
	Boiler Chemical Treatment								
	Sewerage Ejection PM								
	Pump Vibration / Balance Suurvey								
	State Elevator Inspection / Certification								
Elevator PM									
4220P-55800	Building Supplies	4,207	5,655	4,207	4,207	4,207	-	0.00%	
	AIR FILTERS								
	LIGHT BULBS								
	PAINT & SUPPLIES								
	TOOLS								
	MISC. HARDWARE								
	MISC. MATERIALS								
	Energy Conservation Devices								
	Floor Matting								
4230P-53800	Equipment Maintenance	18,845	16,276	26,845	26,845	18,845	(8,000)	-29.80%	
	Emergency Generator Repairs								
	Boiler Repairs								
	Circulator Pump Repairs								
	Unit Ventilator Repairs								
	DDC & Pneumatic Repairs								
	Alarm System Repairs								
	Fire Apparatus Repairs								
	HVAC Repairs								
	Septic System Repairs								

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NEW	Misc Equipment Repairs								
	Elevator Repairs								
	Extraordinary Maintenance		1,636	-	-	-	-		
Total: Maintenance		63,168	59,713	69,868	71,368	63,168	(8,200)	-11.49%	63,168

PROOF 2,687,751 2,372,937 2,517,477 2,598,595 2,687,751 87,707 3.38% 2,687,751