

Proposed FY11 Topsfield Elementary Schools Budget
 Cumulative Summary
 February 5, 2010

Topsfield Elementary Schools	FY09 Actuals	FY09 Approved Budget	FY10 Approved Budget	FY11 Proposed Budget	Increase from the prior fiscal year	Percentage Increase from the prior fiscal year
Revenue Summary						
Local Appropriation		6,107,838	5,784,941	5,781,593	(3,348)	-0.06%
State & Federal Grants/Aid/Reimbursement						
94-142 Federal Grant		85,000	80,000	80,000	-	0.00%
Early Childhood Grant		2,000	1,800	1,800	-	0.00%
DOE Circuit Breaker		47,130	54,000	18,000	(36,000)	-66.67%
ARRA Federal Stimulus Funds			60,000	60,000	-	0.00%
FY01 Pothole Grant						
FY02 Enrollment Growth Grant		41,268	-	-	-	
FY05 Pothole Grant		-				
Katrina Reimbursement			12,000	-	(12,000)	
Total State & Federal Grants/Aid/Reimbursement		175,398	207,800	159,800	(48,000)	-23.10%
Revolving Accounts						
Pre-School Revolving Tuition		150,000	225,000	300,000	75,000	33.33%
Intensive Pre-School Tuition		105,000	-	-	-	0.00%
Full Day Kindergarten Revolving Tuition		33,600	80,000	40,000	(40,000)	
Instrumental Music Revolving		50,000	40,000	40,000	-	0.00%
Food Service Revolving		-	-	-	-	
Facility Rental		8,400	6,400	6,400	-	0.00%
Misc. Revolving Funds						
PTO Donation						
Total Revolving Accounts		347,000	351,400	386,400	35,000	9.96%
CHECK (APPLIED INCOME)						
Total Revenue Sources		6,630,236	6,344,141	6,327,793	(16,348)	-0.26%
Expenditure Summary						
Topsfield Elementary Schools	FY09 Actuals	FY09 Approved Budget	FY10 Approved Budget	FY11 Proposed Budget	Increase from the prior fiscal year	Percentage Increase from the prior fiscal year
Salaries						
Administration	367,217	358,993	350,414	353,535	3,121	0.89%
Clerical	151,042	151,985	159,269	159,738	468	0.29%
Teachers	3,204,097	3,615,630	3,626,792	3,570,634	(56,158)	-1.55%
Support Staff						
Instructional Support	639,566	699,181	687,646	695,946	8,300	1.21%
Technology Support	50,912	51,019	51,649	52,191	542	1.05%
Custodial Staff	217,276	255,691	212,677	207,288	(5,389)	-2.53%
Total Salaries	4,630,110	5,132,500	5,088,448	5,039,332	(49,116)	-0.97%
Supplies/Materials/Textbooks						
Administration	16,177	22,303	18,694	18,548	(146)	-0.78%
Technology - Administrative	3,932	1,639	2,641	2,597	(44)	-1.67%
Educational Support	53,992	54,511	38,551	45,579	7,028	18.23%
Educational Support (continued)	42,166	29,912	28,006	38,039	10,033	35.82%
Technology - Educational	70,673	55,428	40,064	64,195	24,131	60.23%
Total Supplies/Materials/Textbooks	186,940	163,794	127,956	168,959	41,002	32.04%
Equipment						
Administration	5,049	6,150	2,664	4,161	1,498	56.22%
Educational Support	34,036	34,676	33,694	39,145	5,451	16.18%
Total Equipment	39,085	40,826	36,358	43,306	6,948	19.11%

Proposed FY11 Topsfield Elementary Schools Budget
 Cumulative Summary
 February 5, 2010

Topsfield Elementary Schools		FY09 Actuals	FY09 Approved Budget	FY10 Approved Budget	FY11 Proposed Budget	Increase from the prior fiscal year	Percentage Increase from the prior fiscal year
Professional Development (Mem./Work/Conf.)							
Administration		14,377	15,747	13,782	13,112	(669)	-4.86%
Educational Support		41,408	46,950	31,950	31,950	-	0.00%
Total Prof. Dev. (Mem./Work/Conf.)		55,785	62,697	45,732	45,062	(669)	-1.46%
Special Education (Tuitions & Services)							
Tuitions		184,047	354,340	189,158	172,713	(16,445)	-8.69%
Other Services		180,569	209,657	210,995	222,625	11,630	5.51%
Total Special Education (Tuitions & Services)		364,616	563,997	400,153	395,338	(4,815)	-1.20%
Transportation							
Special Education Transportation		65,652	107,185	88,089	79,253	(8,836)	-10.03%
Regular Day Transportation		135,598	177,390	160,712	166,950	6,238	3.88%
Total Transportation		201,250	284,575	248,801	246,203	(2,598)	-1.04%
Insurance						-	
Utilities		195,904	211,394	237,590	225,306	(12,284)	-5.17%
Facilities		191,331	170,453	159,105	164,287	5,183	3.26%
Total Operating Budget		5,865,021	6,630,236	6,344,141	6,327,793	(16,348)	-0.26%
Check			6,630,236	6,344,141	6,327,793	(16,348)	-0.26%
Less: Applied Income Sources			522,398	559,200	546,200	(13,000)	-2.32%
Total Town Appropriation			6,107,838	5,784,941	5,781,593	(3,348)	-0.06%
Check		5,865,021	6,107,838	5,784,941	5,781,593	(3,348)	-0.06%