

Approved FY10 Topsfield Elementary Schools Budget

Summary
April 3, 2009

Topsfield Elementary Schools	FY06	FY07	FY08	FY05	FY06	FY07	FY08	FY09	FY10	Increase from	Percentage
Revenue Summary	Actuals	Actuals	Actuals	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Proposed Budget	the prior fiscal year	Increase from the prior fiscal year
Local Appropriation				5,292,163	5,446,878	5,757,223	5,929,940	6,107,838	5,784,941	(322,897)	-5.29%
State & Federal Grants/Aid/Reimbursement											
94-142 Federal Grant				78,175	85,175	95,052	90,299	85,000	80,000	(5,000)	-5.88%
Early Childhood Grant				2,800	2,800	2,800	2,500	2,000	1,800	(200)	-10.00%
DOE Circuit Breaker				-	100,000	22,000	58,609	47,130	54,000	6,870	14.58%
ARRA Federal Stimulus Funds				-	-	-	-	-	60,000	60,000	
FY01 Pothole Grant				-	-	-	-	41,268	-	(41,268)	
FY02 Enrollment Growth Grant				-	44,000	-	-	-	-	-	
FY05 Pothole Grant				-	10,000	-	-	-	-	-	
Katrina Reimbursement				-	-	-	-	-	12,000	12,000	
Total State & Federal Grants/Aid/Reimbursement				80,975	241,975	119,852	151,408	175,398	207,800	32,402	18.47%
Revolving Accounts											
Pre-School Revolving Tuition				105,000	205,000	120,000	220,000	150,000	225,000	75,000	50.00%
Intensive Pre-School Tuition				70,000	70,000	80,000	35,000	105,000	-	(105,000)	-100.00%
Full Day Kindergarten Revolving Tuition				-	-	-	-	33,600	80,000	46,400	
Instrumental Music Revolving (Inc TEF & Boosters Donation)				50,568	50,568	50,800	50,800	50,000	40,000	(10,000)	-20.00%
Food Service Revolving				20,000	20,000	-	-	-	-	-	
Facility Rental				7,000	7,800	7,000	5,400	8,400	6,400	(2,000)	-23.81%
Misc. Revolving Funds				7,000	-	-	-	-	-	-	
PTO Donation				-	-	-	-	-	-	-	
Total Revolving Accounts				259,568	353,368	257,800	311,200	347,000	351,400	4,400	1.27%
CHECK (APPLIED INCOME)				-	-	-	-	-	-	-	
Total Revenue Sources				5,632,706	6,042,221	6,134,876	6,392,548	6,630,236	6,344,141	(286,095)	-4.32%

Topsfield Elementary Schools	FY06	FY07	FY08	FY05	FY06	FY07	FY08	FY09	FY10	Increase from	Percentage
Expenditure Summary	Actuals	Actuals	Actuals	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Proposed Budget	the prior fiscal year	Increase from the prior fiscal year
Salaries											
Administration	328,737	347,335	358,225	286,653	351,203	351,372	357,764	358,993	344,399	(14,594)	-4.07%
Clerical	131,038	139,277	145,432	125,039	132,526	135,414	146,436	151,985	156,173	4,188	2.76%
Teachers	2,989,079	3,047,872	3,023,356	3,227,842	3,346,644	3,312,921	3,400,618	3,615,630	3,663,985	48,354	1.34%
Support Staff											
Instructional Support	517,037	479,948	720,997	524,303	565,015	630,726	647,499	699,181	670,686	(28,495)	-4.06%
Technology Support	47,812	49,562	49,757	45,940	51,281	49,073	49,350	51,019	50,370	(649)	-1.27%
Custodial Staff	209,049	218,809	224,767	216,206	226,700	234,530	243,521	256,002	206,257	(49,745)	-19.43%
Total Salaries	4,222,752	4,282,805	4,522,534	4,425,983	4,673,368	4,714,037	4,845,188	5,132,811	5,091,869	(40,942)	-0.80%
Supplies/Materials/Textbooks											
Administration	19,857	19,180	16,939	23,192	20,224	24,757	21,692	22,303	18,693	(3,609)	-16.18%
Technology - Administrative	2,959	1,964	3,678	3,567	1,069	1,549	1,586	1,639	2,641	1,003	61.17%
Educational Support	51,174	37,282	45,631	66,634	70,801	56,876	58,773	54,511	38,551	(15,960)	-29.28%
Educational Support (continued)	31,288	31,779	34,867	47,028	46,991	36,609	32,094	29,912	28,006	(1,906)	-6.37%
Technology - Educational	113,416	78,754	56,436	39,592	52,992	42,114	55,561	55,428	40,064	(15,365)	-27.72%
Total Supplies/Materials/Textbooks	218,694	168,958	157,551	180,013	192,078	161,905	169,706	163,794	127,956	(35,838)	-21.88%
Equipment											
Administration	3,896	4,619	4,931	4,179	4,556	4,778	4,766	6,150	2,664	(3,487)	-56.69%
Educational Support	13,851	14,749	31,141	18,290	18,075	22,019	30,491	34,676	33,694	(981)	-2.83%
Total Equipment	17,747	19,369	36,072	22,469	22,631	26,797	35,257	40,826	36,358	(4,468)	-10.94%
Professional Development (Mem./Work/Conf.)											
Administration	14,108	11,016	13,351	14,799	15,429	15,843	15,059	15,436	13,782	(1,654)	-10.72%
Educational Support	44,022	36,442	55,724	46,200	50,925	45,525	46,950	46,950	31,950	(15,000)	-31.95%
Total Prof. Dev. (Mem./Work./Conf.)	58,130	47,458	69,075	60,999	66,354	61,368	62,009	62,386	45,732	(16,654)	-26.70%
Special Education (Tuitons & Services)											
Tuitons	25,251	330,208	200,697	203,947	249,631	292,825	418,927	354,340	189,158	(165,182)	-46.62%
Other Services	127,616	129,793	165,758	132,628	145,295	160,548	147,629	209,657	207,573	(2,085)	-0.99%
Total Special Education (Tuitons & Services)	152,867	460,001	366,455	336,575	394,926	453,373	566,556	563,997	396,731	(167,267)	-29.66%
Transportation											
Special Education Transportation	79,750	94,579	84,596	109,308	139,500	119,175	131,760	107,185	88,089	(19,096)	-17.82%
Regular Day Transportation	186,639	192,392	172,224	161,505	186,303	191,892	197,649	177,390	160,712	(16,678)	-9.40%
Total Transportation	266,389	286,972	256,820	270,813	325,803	311,067	329,409	284,575	248,801	(35,774)	-12.57%
Insurance											
Utilities	208,911	224,511	228,228	178,836	212,952	248,236	213,229	211,394	237,590	26,196	12.39%

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Topsfield Elementary Schools	FY06 Actuals	FY07 Actuals	FY08 Actuals	FY05 Approved Budget	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
Facilities	153,294	195,034	269,220	157,018	154,109	158,093	171,194	170,453	159,104	(11,349)	-6.66%
Total Operating Budget	5,298,784	5,685,108	5,905,955	5,632,706	6,042,221	6,134,876	6,392,548	6,630,236	6,344,141	(286,095)	-4.32%
Check				5,632,706	6,042,221	6,134,876	6,392,548	6,630,236	6,344,141	(286,095)	-4.32%
Less: Applied Income Sources				340,543	595,343	377,652	462,608	522,398	559,200	36,802	7.04%
Total Town Appropriation				5,292,163	5,446,878	5,757,223	5,929,940	6,107,838	5,784,941	(322,897)	-5.29%
Check	5,298,784	5,685,108	5,905,955	5,292,163	5,446,878	5,757,223	5,929,940	6,107,838	5,784,941	(322,897)	-5.29%