HPTA, Revised Budget 10-11

SCHOOL BUILDING BASED EXPENSES

	Preschool	Center	Elmwood	Hopkins	Middle	Total
Enrichment		$5,000	$7,000	$9,000	$15,000	*$36,000*
Appreciation		$600	$600	$600	$1,000	*$2,800*
Grade Level Activities		$500	$250	$250	$750	*$1,750*
Miscellaneous	$1,000	$100	$100	$100	$100	*$1,400*
New Principal Gift				$1,000	$1,000	*$2,000*
Additional Gift	$500	$5,000	$5,000	$5,000	$4,053	*$19,553*
Total	**$1,500**	**$11,200**	**$12,950**	**$15,950**	**$21,903**	**$63,503**

High School Budget

Appreciation	$2,125
Enrichment & Activities	$16,900
Additional Gift	$4,000
School Based Budgets	**$86,528**

TOWN WIDE EXPENSES

Advocacy	$1,000
Center School Folders	$585
Hopkinton Heroes	$600
Online Registration/Annual Fee	$1,535
Online Registration/Credit Card Processing Fees	$4,000
Operating Expenses	$3,500
Parent Education/Support	$300
Professional Development	$11,000
Professional Fees	$2,000
Reflections	$300
Scholarships	$5,000
Technology	$38,000
Town Wide Hospitality	$1,000
Green Curriculum	$5,000
09/10 Expenses	$18,299
Subtotal	**$92,119**
Total Budget	**$178,647**
Previous Budget	**$135,476**

****Difference in Budget**	**$43,171**
09/10 expenses	**$18,299**
Addt'l cost for Center folders	**$194**
Additional gifts to all schools	**$23,553**
** **Leftover HS enrichment funds from 09 used in 10**	**$1,125**