

6/17/2014

**TOWN OF BRIMFIELD  
PROPOSED SCHOOL BUDGET  
FY 2015**

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	<u>FY13 BUDGET</u>	<u>FY13 EXPENDITURE</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
1000 SERIES	\$99,311.00	\$92,770.00	\$85,095.00	\$102,057.00
2000 SERIES	\$2,465,846.00	\$2,396,858.00	\$2,465,721.00	\$2,467,992.00
3000 SERIES	\$523,257.00	\$533,175.00	\$505,182.00	\$525,128.00
4000 SERIES	\$266,232.00	\$341,004.00	\$298,492.00	\$317,564.00
7000 SERIES	\$2,325.00	\$591.00	\$1,130.00	\$1,205.00
9000 SERIES	<u>\$273,103.00</u>	<u>\$262,656.00</u>	<u>\$274,186.00</u>	<u>\$178,944.00</u>

<b>TOTAL BUDGET</b>	<b>\$3,630,074.00</b>	<b>\$3,627,054.00</b>	<b>\$3,629,806.00</b>	<b>\$3,592,890.00</b>
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<b>BUDGET FY 14</b>	<b>\$3,629,806.00</b>		<b>Special Education Cost</b>	<b>FY 14 Budget</b>	<b>FY 15 Budget</b>
<b>BUDGET FY 15</b>	<b>\$3,592,890.00</b>		2000 Instruction	\$524,939.00	\$553,839.00
<b>INCREASE</b>	<b>(\$36,916.00)</b>		3000 Support Serv.	\$230,000.00	\$240,000.00
<b>% INCREASE</b>	<b>-1.0%</b>		9000 Tuitions	\$274,186.00	\$163,944.00

<b>Total Spec.Ed.</b>	<b>\$1,029,125.00</b>	<b>\$957,783.00</b>
<b>Vocational Cost In Budget</b>		
3000 TRANSPORTATION	\$0.00	\$5,000.00
9000 TUITION	\$0.00	\$15,000.00
<b>Total Vocational</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
<b>Total Spec.Ed. &amp; Vocational Costs</b>	<b>\$1,029,125.00</b>	<b>\$977,783.00</b>

**TOWN OF BRIMFIELD  
BUDGET ANALYSIS  
FISCAL YEAR 2015**

<b>SALARIES</b>	<b>BUDGET FY 2014</b>	<b>BUDGET FY 2015</b>	<b>INC./(DEC.) FY15 VS FY14</b>	<b>% Inc/(Dec) 15 vs 14</b>
1000 ADMINISTRATION	\$77,878.00	\$86,749.00	\$8,871.00	11.39%
2000 INSTRUCTION	\$2,324,211.00	\$2,325,422.00	\$1,211.00	0.05%
3000 HEALTH/OTHER SERVICES	\$75,251.00	\$77,197.00	\$1,946.00	2.59%
4000 CUSTODIAL	\$117,582.00	\$120,333.00	\$2,751.00	2.34%
<b>TOTAL SALARIES</b>	<b>\$2,594,922.00</b>	<b>\$2,609,701.00</b>	<b>\$14,779.00</b>	<b>0.57%</b>
<b>FIXED COSTS</b>				
FUEL	\$60,000.00	\$70,000.00	\$10,000.00	16.67%
ELECTRICITY	\$42,000.00	\$42,000.00	\$0.00	0.00%
TELEPHONE	\$6,500.00	\$5,000.00	(\$1,500.00)	-23.08%
VOCATIONAL TUITION	\$0.00	\$15,000.00	\$15,000.00	100.00%
SPEC. ED. TUITION	\$274,186.00	\$163,944.00	(\$110,242.00)	-40.21%
ELEMENTARY TRANSPORTATION	\$197,681.00	\$197,681.00	\$0.00	0.00%
SPEC.ED.&VOC.TRANSP.	\$230,000.00	\$245,000.00	\$15,000.00	6.52%
PSYCH.SERVICES	\$3,000.00	\$6,200.00	\$3,200.00	106.67%
SPEC.ED.CONTRACTED SERV.	\$60,670.00	\$62,000.00	\$1,330.00	2.19%
OTHER C.O. EXPENSE	\$7,757.00	\$8,513.00	\$756.00	9.75%
<b>TOTAL FIXED COSTS</b>	<b>\$881,794.00</b>	<b>\$815,338.00</b>	<b>(\$66,456.00)</b>	<b>-7.54%</b>
<b>TOTAL SAL.&amp;FIXED COSTS</b>	<b>\$3,476,716.00</b>	<b>\$3,425,039.00</b>	<b>(\$51,677.00)</b>	<b>-1.49%</b>
<b>OTHER VARIABLE COSTS</b>				
TEXTBOOKS	\$18,800.00	\$16,200.00	(\$2,600.00)	-13.83%
TEACHING SUPPLIES	\$22,940.00	\$24,570.00	\$1,630.00	7.11%
TECHNOLOGY EXPENSES	\$17,700.00	\$18,031.00	\$331.00	1.87%
OTHER SUPPLIES & EXP.	\$11,450.00	\$14,850.00	\$3,400.00	29.69%
PROFESSIONAL DEVELOPMENT	\$9,200.00	\$14,200.00	\$5,000.00	54.35%
MAINT.BLDG/PROJECTS	\$32,000.00	\$37,000.00	\$5,000.00	15.63%
ACQ. OF ASSETS	\$0.00	\$0.00	\$0.00	0.00%
BLDG.SUPPLIES & MAT.	\$38,000.00	\$40,500.00	\$2,500.00	6.58%
S.C. EXPENSES	\$3,000.00	\$2,500.00	(\$500.00)	-16.67%
<b>OTHER VARIABLE COSTS</b>	<b>\$153,090.00</b>	<b>\$167,851.00</b>	<b>\$14,761.00</b>	<b>9.64%</b>
<b>TOTAL BUDGET</b>	<b>\$3,629,806.00</b>	<b>\$3,592,890.00</b>	<b>(\$36,916.00)</b>	<b>-1.0%</b>

	<b><u>FY13</u></b> <b><u>BUDGET</u></b>	<b><u>FY13</u></b> <b><u>EXPENDITURE</u></b>	<b><u>FY14</u></b> <b><u>BUDGET</u></b>	<b><u>FY15</u></b> <b><u>BUDGET</u></b> <b><u>REQUEST</u></b>
<b>1000 SERIES ADMINISTRATION</b>				
<b>SCHOOL COMMITTEE</b>				
110 LEGAL SERVICES	\$500.00	\$1,822.00	\$500.00	\$1,000.00
25 LEGAL NOTICES	\$1,000.00	\$52.00	\$1,000.00	\$500.00
30 S.C.DUES & CONVEN.	\$1,000.00	\$0.00	\$1,500.00	\$1,000.00
5 RECORDING SECRETARY	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<b>SUPERINTENDENT'S OFFICE</b>				
40 SUPERINT. SALARY	\$14,128.00	\$14,128.00	\$12,289.00	\$13,302.00
50 ASST. SUPT.	\$9,095.00	\$9,402.00	\$7,775.00	\$8,431.00
70 CURRIC SUPPORT	\$3,091.00	\$1,317.00	\$2,636.00	\$2,811.00
55 SPEC. ED. DIRECTOR	\$8,389.00	\$8,411.00	\$7,309.00	\$8,005.00
60 ASSOC SUPT SALARY	\$11,302.00	\$11,302.00	\$9,831.00	\$10,694.00
65 TECHNOLOGY DIRECTOR	\$10,155.00	\$10,007.00	\$8,850.00	\$9,608.00
75 FACILITIES MANAGER	\$4,415.00	\$2,384.00	\$3,813.00	\$5,737.00
80 CLERICAL SALARIES	\$30,026.00	\$29,489.00	\$24,375.00	\$27,161.00
90 SUPP.& MAT.SUPT.OFF.	\$1,501.00	\$1,121.00	\$1,280.00	\$1,445.00
91 TECHNOLGY/NETWORK	\$0.00	\$0.00	\$0.00	\$8,231.00
95 ADMIN TRAVEL	\$2,208.00	\$1,198.00	\$1,657.00	\$1,767.00
115 SUPT. O/STATE TRAV.	\$0.00	\$0.00	\$0.00	\$0.00
125 DUES	\$618.00	\$394.00	\$527.00	\$562.00
120 PROF DEVEL	<u>\$883.00</u>	<u>\$743.00</u>	<u>\$753.00</u>	<u>\$803.00</u>
<b>TOTAL ADMINISTRATION</b>	<b>\$99,311.00</b>	<b>\$92,770.00</b>	<b>\$85,095.00</b>	<b>\$102,057.00</b>

Brimfield Elementary

	<u>FY13 BUDGET</u>	<u>FY13 EXPENDITURE</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
<b>PRINCIPAL'S OFFICE</b>				
145 PRINCIPAL SALARY	\$86,465.00	\$86,456.00	\$88,195.00	\$89,959.00
150 PRIN OFF ADMIN ASST	\$48,150.00	\$48,836.00	\$48,150.00	\$45,661.00
155 PRIN. SUPPLIES	\$4,600.00	\$1,149.00	\$4,600.00	\$4,600.00
160 PRIN. OTHER EXPENSE	\$3,600.00	\$2,483.00	\$3,600.00	\$3,600.00
165 PRINCIPAL'S TRAVEL	\$400.00	\$228.00	\$500.00	\$500.00
<b>TEACHING</b>				
170 SALARIES TEACHERS	\$1,456,586.00	\$1,364,176.00	\$1,434,070.00	\$1,434,789.00
180 SUBSTITUTES	\$39,845.00	\$44,542.00	\$41,845.00	\$42,537.00
190 HOMEBOUND TUTORS	\$500.00	\$527.00	\$500.00	\$500.00
185 EDUCATIONAL ASSISTANT	\$19,042.00	\$19,324.00	\$20,003.00	\$19,677.00
175 REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00
195 TEACHER SUPP & MAT'L	\$19,390.00	\$19,483.00	\$19,390.00	\$19,390.00
<b>SPECIAL ED</b>				
200 SAL SPEC. ED. TEACH.	\$243,900.00	\$241,794.00	\$249,072.00	\$257,480.00
215 INTEGRATION ASSIST.	\$115,008.00	\$130,507.00	\$132,366.00	\$147,576.00
210 SPEECH THERAPIST	\$83,293.00	\$84,205.00	\$70,831.00	\$72,283.00
205 INTEGRATION CONSULT	\$6,640.00	\$0.00	\$7,500.00	\$6,800.00
225 CONTR. SERV (OT/PT)	\$57,930.00	\$62,697.00	\$60,670.00	\$62,000.00
235 SPEC.ED.SUPP.&MAT.	\$1,000.00	\$1,311.00	\$1,000.00	\$1,000.00
230 SPEECH SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00

	Brimfield Elementary			
	<b>FY13</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	<b><u>BUDGET</u></b>	<b><u>EXPENDITURE</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
				<b><u>REQUEST</u></b>
<b>Professional Development</b>				
240 P.D. TEACH SALS	\$8,000.00	\$3,937.00	\$8,000.00	\$3,000.00
250 SUBSTITUES	\$0.00	\$406.00	\$0.00	\$0.00
255 DISTRICT WIDE	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00
260 WORKSHOPS/OTHER	\$4,400.00	\$7,793.00	\$4,400.00	\$9,400.00
<b>TEXTBOOKS</b>				
265 TEXTBOOKS REG. DAY	\$18,800.00	\$17,905.00	\$18,800.00	\$16,200.00
270 TEXTBOOKS SPEC.ED.	\$0.00	\$0.00	\$0.00	\$0.00
<b>TECHNOLOGY</b>				
275 TECH INSTRUCTOR	\$33,599.00	\$37,607.00	\$39,238.00	\$34,992.00
285 TECH MAINT	\$9,500.00	\$9,500.00	\$10,914.00	\$11,132.00
280 NETWORKING	\$10,000.00	\$7,675.00	\$10,000.00	\$0.00
295 HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00
290 TECH SUPPLIES	\$2,000.00	\$5,306.00	\$2,000.00	\$3,000.00
300 SOFTWARE	\$5,700.00	\$6,712.00	\$5,700.00	\$6,800.00
<b>MEDIA</b>				
305 SAL. LIBRARY	\$66,308.00	\$67,171.00	\$54,541.00	\$34,992.00
315 LIBRARY SUPP.&MAT.	\$750.00	\$407.00	\$750.00	\$1,000.00
310 LIBRARY BOOKS	\$300.00	\$0.00	\$300.00	\$300.00
320 AUDIO/VIS.SUPP.&MAT.	\$300.00	\$0.00	\$900.00	\$900.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$0.00
<b>GUIDANCE</b>				
330 SALARY GUIDANCE	\$112,940.00	\$115,751.00	\$118,986.00	\$124,044.00
340 GUIDANCE TESTING	\$600.00	\$999.00	\$600.00	\$1,980.00
345 GUIDANCE TRAVEL	\$0.00	\$0.00	\$0.00	\$400.00
335 GUIDANCE SUPPIES	\$500.00	\$0.00	\$500.00	\$500.00
<b>PSYCHOLOGICAL SERVICES</b>				
355 CLINICAL EVAL /THER.	<u>\$1,000.00</u>	<u>\$3,171.00</u>	<u>\$3,000.00</u>	<u>\$6,200.00</u>
<b>TOTAL INSTRUCTION</b>	<b>\$2,465,846.00</b>	<b>\$2,396,858.00</b>	<b>\$2,465,721.00</b>	<b>\$2,467,992.00</b>

## 3000 SERIES OTHER SCHOOL SERVICES

	<u>FY13 BUDGET</u>	<u>FY13 EXPENDITURE</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
<b>HEALTH</b>				
360 NURSE'S SALARY	\$72,751.00	\$73,577.00	\$74,676.00	\$76,547.00
370 HEALTH AIDE	\$425.00	\$0.00	\$425.00	\$500.00
365 SCHOOL PHYSICIAN	\$150.00	\$0.00	\$150.00	\$150.00
375 SUPP.& MAT. NURSE	\$750.00	\$389.00	\$750.00	\$750.00
<b>OPERATION OF BUSES</b>				
425 TRANSP.REGULAR DAY	\$197,681.00	\$197,681.00	\$197,681.00	\$197,681.00
430 SPEC.ED.TRANSPORT.	\$240,000.00	\$254,099.00	\$230,000.00	\$240,000.00
435 VOCATIONAL TRANSP.	\$10,000.00	\$0.00	\$0.00	\$5,000.00
<b>OTHER STUDENT BODY ACTIVITY</b>				
445 FOOD SERVICE EXP.	\$1,500.00	\$7,429.00	\$1,500.00	\$4,500.00
455 FIELD TRIPS/OSV	\$0.00	\$0.00	\$0.00	\$0.00
450 FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00
450 CAMP BOURNDALE	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>TOTAL OTHER SCHOOL SERVICES</b>	<b>\$523,257.00</b>	<b>\$533,175.00</b>	<b>\$505,182.00</b>	<b>\$525,128.00</b>

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**4000 SERIES OPERATION AND**  
**MAINTENANCE OF PLANT**

Brimfield Elementary

	<u>FY13</u> <u>BUDGET</u>	<u>FY13</u> <u>EXPENDITURE</u>	<u>FY14</u> <u>BUDGET</u>	<u>FY15</u> <u>BUDGET</u> <u>REQUEST</u>
<b>CUSTODIAL</b>				
460 CUSTODIANS SALARY	\$117,582.00	\$112,735.00	\$117,582.00	\$120,333.00
500 CUSTODIAL SUPPLIES	\$8,000.00	\$8,504.00	\$8,000.00	\$8,500.00
<b>HEAT &amp; UTILITIES</b>				
465 FUEL	\$56,000.00	\$79,845.00	\$60,000.00	\$70,000.00
130 TELEPHONE SHARE	\$442.00	\$248.00	\$377.00	\$402.00
470 TELEPHONE SCHOOL	\$7,000.00	\$4,383.00	\$6,500.00	\$5,000.00
480 ELECTRICITY	\$42,000.00	\$41,762.00	\$42,000.00	\$42,000.00
<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				
510 MAINT. GROUNDS	\$3,000.00	\$5,546.00	\$3,000.00	\$5,000.00
<b>MAINTENANCE OF EQUIPMENT</b>				
520 BUILDING SUPP.&MAT'L	\$7,000.00	\$5,261.00	\$8,000.00	\$8,000.00
530 MAINT. CONTRACT SRV.	\$11,000.00	\$8,663.00	\$12,000.00	\$12,000.00
85 MAINT.EQUIP.SHARE	\$2,208.00	\$1,198.00	\$2,033.00	\$2,329.00
525 MAINT.EQUIP.SCHOOL	\$12,000.00	\$21,474.00	\$19,000.00	\$19,000.00
535 PROJECTS	\$0.00	\$51,385.00	\$20,000.00	\$25,000.00
<b>TOTAL OPERATION AND MAINT.</b> <b>OF PLANT</b>	<b>\$266,232.00</b>	<b>\$341,004.00</b>	<b>\$298,492.00</b>	<b>\$317,564.00</b>

## 7000 SERIES ACQUISITION OF ASSETS

	<u>FY13 BUDGET</u>	<u>FY13 EXPENDITURE</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
<b>NEW EQUIPMENT</b>				
135 NEW EQUIP.SHARE	\$0.00	\$0.00	\$0.00	\$0.00
540 NEW EQUIP.SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00
<b>REPLACEMENT OF EQUIPMENT</b>				
140 REPLAC/EQUIP. SHARE	\$1,325.00	\$591.00	\$1,130.00	\$1,205.00
545 REPLAC/EQUIP. SCHOOL	\$1,000.00	\$0.00	\$0.00	\$0.00
<b>TOTAL ACQUISITION OF FIXED ASSETS</b>	<b>\$2,325.00</b>	<b>\$591.00</b>	<b>\$1,130.00</b>	<b>\$1,205.00</b>



9000 SERIES PROGRAMS WITH OTHER DISTRICTS

	<u>FY13 BUDGET</u>	<u>FY13 EXPENDITURE</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
<b>SPECIAL EDUCATION</b>				
551 TUITION OOS PRIVATE	\$0.00	\$0.00	\$0.00	\$0.00
550 TUITION MASS.SCHOOLS	\$32,280.00	\$0.00	\$36,750.00	\$6,850.00
555 TUITION MA PRIVATE SCH	\$194,858.00	\$230,089.00	\$203,650.00	\$89,000.00
560 TUITION COLLAB.	\$28,965.00	\$32,567.00	\$33,786.00	\$68,094.00
<b>VOCATIONAL</b>				
565 TUITION MASS SCHOOLS	<u>\$17,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$15,000.00</u>
<b>TOTAL PROGRAMS WITH OTHER DISTRICTS</b>	<b><u>\$273,103.00</u></b>	<b><u>\$262,656.00</u></b>	<b><u>\$274,186.00</u></b>	<b><u>\$178,944.00</u></b>
<b>GRAND TOTAL ALL ITEMS</b>	<b>\$3,630,074.00</b>	<b>\$3,627,054.00</b>	<b>\$3,629,806.00</b>	<b>\$3,592,890.00</b>
			(\$268.00) 0.0%	(\$36,916.00) -1.0%