

6/17/2014

**BROOKFIELD ELEMENTARY
PROPOSED SCHOOL BUDGET
FY15**

PAGE 1

	<u>FY13 BUDGET</u>	<u>FY13 EXPENDED</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
1000 SERIES	\$103,433.00	\$96,112.00	\$100,500.00	\$111,757.00
2000 SERIES	\$2,167,791.00	\$2,164,446.00	\$2,217,135.00	\$2,255,700.00
3000 SERIES	\$320,614.00	\$312,871.00	\$311,870.00	\$318,281.00
4000 SERIES	\$249,375.00	\$263,185.00	\$262,172.00	\$255,700.00
7000 SERIES	\$6,000.00	\$6,600.00	\$6,600.00	\$6,600.00
9000 SERIES	<u>\$122,715.00</u>	<u>\$142,818.00</u>	<u>\$67,361.00</u>	<u>\$67,600.00</u>
Less School Choice	\$45,000.00	\$29,575.00	\$100,000.00	<u>\$150,000.00</u>
 TOTAL BUDGET	 \$2,924,928.00	 \$2,956,457.00	 \$2,865,638.00	 \$2,865,638.00

BUDGET FY 14	\$2,865,638.00		Special Education Cost	FY 14 Budget	FY 15 Budget
BUDGET FY 15	\$2,865,638.00		2000 Instruction	\$619,363.00	\$622,060.00
INCREASE	<u>\$0.00</u>		3000 Support Serv.	\$110,000.00	\$105,000.00
 % INCREASE	 0.00%		9000 Tuitions	\$67,361.00	\$51,600.00
			Total Spec.Ed.	<u>\$796,724.00</u>	<u>\$778,660.00</u>
			Vocational Cost In Budget		
			3000 TRANSPORTAT ION	\$0.00	\$5,000.00
			9000 TUITION	\$0.00	\$16,000.00
			Total Vocational	<u>\$0.00</u>	<u>\$21,000.00</u>
			Total Spec.Ed. & Vocational Costs	\$796,724.00	\$799,660.00

6/17/2014

**BUDGET ANALYSIS
FISCAL YEAR 2014-2015**

	BUDGET FY 2014	BUDGET FY 2015	INC./(DEC.) FY15 VS FY14	% Inc/(Dec) 15 vs 14
SALARIES				
1000 ADMINISTRATION	\$87,275.00	\$90,284.00	\$3,009.00	3.45%
2000 INSTRUCTION	\$2,055,640.00	\$2,107,049.00	\$51,409.00	2.50%
3000 HEALTH/OTHER SERVICES	\$64,595.00	\$71,006.00	\$6,411.00	9.92%
4000 CUSTODIAL	<u>\$106,222.00</u>	<u>\$106,750.00</u>	<u>\$528.00</u>	<u>0.50%</u>
TOTAL SALARIES	\$2,313,732.00	\$2,375,089.00	\$61,357.00	2.65%
FIXED COSTS				
FUEL	\$50,000.00	\$45,000.00	(\$5,000.00)	-10.00%
ELECTRICITY	\$48,000.00	\$44,000.00	(\$4,000.00)	-8.33%
TELEPHONE	\$500.00	\$500.00	\$0.00	0.00%
GAS/WATER	\$5,500.00	\$5,500.00	\$0.00	0.00%
VOCATIONAL TUITION	\$0.00	\$16,000.00	\$16,000.00	0.00%
SPEC. ED. TUITION	\$67,361.00	\$51,600.00	(\$15,761.00)	-23.40%
ELEMENTARY TRANSPORTATION	\$135,925.00	\$135,925.00	\$0.00	0.00%
SPEC.ED.&VOC.TRANSF.	\$110,000.00	\$110,000.00	\$0.00	0.00%
PSYCH.SERVICES	\$4,000.00	\$4,600.00	\$600.00	15.00%
SPEC.ED.CONTRACTED SERV.	\$53,726.00	\$55,230.00	\$1,504.00	2.80%
OTHER C.O. EXPENSE	\$8,725.00	\$17,473.00	\$8,748.00	100.26%
TOTAL FIXED COSTS	\$483,737.00	\$485,828.00	\$2,091.00	0.43%
TOTAL SAL.&FIXED COSTS	\$2,797,469.00	\$2,860,917.00	\$63,448.00	2.27%
OTHER VARIABLE COSTS				
TEXTBOOKS	\$17,000.00	\$9,593.00	(\$7,407.00)	-43.57%
TEACHING SUPPLIES	\$27,840.00	\$30,445.00	\$2,605.00	9.36%
TECHNOLOGY EXPENSES	\$32,179.00	\$21,233.00	(\$10,946.00)	-34.02%
OTHER SUPPLIES & EXP.	\$9,700.00	\$10,500.00	\$800.00	8.25%
PROFESSIONAL DEVELOPMENT	\$18,400.00	\$18,400.00	\$0.00	0.00%
BLDG. PROJECTS	\$0.00	\$0.00	\$0.00	0.00%
ACQ. OF ASSETS	\$6,600.00	\$6,600.00	\$0.00	0.00%
BLDG.SUPPLIES & MAT.	\$51,950.00	\$53,950.00	\$2,000.00	3.85%
S.C. EXPENSES	\$4,500.00	\$4,000.00	(\$500.00)	-11.11%
OTHER VARIABLE COSTS	\$168,169.00	\$154,721.00	(\$13,448.00)	-8.00%
Less School Choice Funds	\$100,000.00	\$150,000.00	\$50,000.00	50.00%
TOTAL BUDGET	\$2,865,638.00	\$2,865,638.00	\$0.00	0.00%

	FY13	FY13	FY14	FY15
1000 SERIES ADMINISTRATION	<u>REQUEST</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>BUDGET REQUEST</u>
SCHOOL COMMITTEE				
30 S.C. SECRETARY	\$800.00	\$480.00	\$800.00	\$800.00
25 LEGAL NOTICES	\$5,000.00	\$1,492.00	\$3,500.00	\$3,500.00
30 S.C.DUES & CONVEN.	\$500.00	\$0.00	\$1,000.00	\$500.00
20 SCHOOL CENSUS	\$0.00	\$0.00	\$0.00	\$0.00
110 LEGAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
SUPERINTENDENT'S OFFICE				
40 ADMIN/SUPT. SALARY	\$13,920.00	\$13,936.00	\$13,823.00	\$13,881.00
50 ASST. SUPT.	\$8,961.00	\$9,275.00	\$8,746.00	\$8,798.00
70 CURRIC SUPPORT	\$3,045.00	\$4,301.00	\$2,965.00	\$2,933.00
55 SPEC. ED. DIRECTOR	\$8,265.00	\$8,298.00	\$8,221.00	\$8,354.00
60 ASSOC SUPT	\$11,136.00	\$8,147.00	\$11,058.00	\$11,160.00
65 TECHNOLOGY DIRECTOR	\$10,005.00	\$10,016.00	\$9,955.00	\$10,026.00
75 FACILITIES MANAGER	\$4,350.00	\$4,311.00	\$4,289.00	\$5,987.00
80 CLERICAL SALARIES	\$28,403.00	\$28,466.00	\$27,418.00	\$28,345.00
90 SUPP.& MAT.SUPT.OFF.	\$1,479.00	\$1,106.00	\$1,440.00	\$1,508.00
91 TECHNOLGY/NETWORK	\$0.00	\$0.00	\$0.00	\$8,590.00
95 ADMIN. TRAVEL	\$2,175.00	\$2,001.00	\$1,863.00	\$1,844.00
125 DUES	\$609.00	\$712.00	\$593.00	\$587.00
85 MAINT.EQUIP.	\$2,175.00	\$2,005.00	\$2,287.00	\$2,430.00
130 TELEPHONE	\$435.00	\$245.00	\$424.00	\$419.00
140 REPLAC/EQUIP.	\$1,305.00	\$583.00	\$1,271.00	\$1,257.00
120 PROF DEVEL	<u>\$870.00</u>	<u>\$738.00</u>	<u>\$847.00</u>	<u>\$838.00</u>
TOTAL ADMINISTRATION	\$103,433.00	\$96,112.00	\$100,500.00	\$111,757.00

Brookfield Elementary

	FY13 REQUEST	FY13 EXPENDITURE	FY14 BUDGET	FY15 BUDGET REQUEST
PRINCIPAL'S OFFICE				
145 PRINCIPAL SALARY	\$96,377.00	\$97,899.00	\$98,899.00	\$100,876.00
150 PRIN OFF ADMIN ASST	\$62,209.00	\$61,735.00	\$60,198.00	\$58,000.00
155 PRIN. SUPPLIES	\$4,900.00	\$5,744.00	\$4,900.00	\$5,500.00
160 PRIN. OTHER EXPENSE	\$1,250.00	\$1,366.00	\$1,400.00	\$1,400.00
165 PRINCIPAL'S TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00
TEACHING				
170 SALARIES TEACHERS	\$1,230,117.00	\$1,233,872.00	\$1,186,155.00	\$1,237,942.00
180 SUBSTITUTES	\$14,000.00	\$9,574.00	\$15,000.00	\$15,000.00
185 EDUCATION ASSISTANTS	\$0.00	\$0.00	\$0.00	\$0.00
175 REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00
195 TEACHER SUPP & MAT'L	\$18,500.00	\$19,168.00	\$20,000.00	\$22,000.00
196 STAFF TRAVEL	\$200.00	\$0.00	\$200.00	\$200.00
455 PROGRAMS & ASSEMBL.	\$1,400.00	\$1,000.00	\$1,400.00	\$1,600.00
SPECIAL ED				
200 SAL SPEC. ED. TEACH.	\$238,840.00	\$238,940.00	\$291,716.00	\$291,716.00
205 INTEGRATION CONSULT	\$5,000.00	\$0.00	\$5,000.00	\$3,500.00
215 ED ASSIST. SPED	\$169,517.00	\$169,756.00	\$203,236.00	\$204,579.00
190 HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00
235 SPEC.ED.SUPP.&MAT.	\$2,750.00	\$2,751.00	\$2,750.00	\$3,000.00
235 SPEC.ED. TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00
210 SPEECH THERAPIST	\$57,102.00	\$56,801.00	\$57,935.00	\$57,935.00
225 CONTR. SERV (OT/PT)	\$56,200.00	\$59,266.00	\$53,726.00	\$55,230.00
230 SPEECH SUPPLIES	\$500.00	\$515.00	\$500.00	\$500.00

	Brookfield Elementary			FY15
	<u>FY13</u>	<u>FY13</u>	<u>FY14</u>	<u>BUDGET</u>
	<u>REQUEST</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>REQUEST</u>
PROFESSIONAL DEVELOPMENT				
240 P.D. TEACH SALS	\$0.00	\$0.00	\$0.00	\$0.00
250 SUBSTITUES	\$6,500.00	\$3,634.00	\$5,500.00	\$5,500.00
255 DISTRICT WIDE	\$10,800.00	\$10,200.00	\$10,800.00	\$10,800.00
260 WORKSHOPS/OTHER	\$7,600.00	\$5,972.00	\$7,600.00	\$7,600.00
TEXTBOOKS				
265 TEXTBOOKS REG. DAY	\$16,500.00	\$16,461.00	\$16,500.00	\$8,593.00
270 TEXTBOOKS SPEC.ED.	\$500.00	\$468.00	\$500.00	\$1,000.00
TECHNOLOGY				
275 TECH INSTR. ASST	\$38,483.00	\$38,633.00	\$39,400.00	\$39,400.00
285 TECH MAINT	\$13,200.00	\$13,200.00	\$13,464.00	\$13,733.00
290 TECH SUPPLIES	\$3,500.00	\$3,436.00	\$3,500.00	\$3,500.00
295 HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00
280 NETWORKING	\$8,500.00	\$6,510.00	\$10,000.00	\$0.00
300 SOFTWARE	\$4,215.00	\$7,885.00	\$5,215.00	\$4,000.00
MEDIA				
305 SAL. LIBRARY	\$38,483.00	\$38,634.00	\$39,400.00	\$39,400.00
315 LIBRARY SUPP.&MAT.	\$695.00	\$686.00	\$695.00	\$695.00
310 LIBRARY BOOKS	\$500.00	\$498.00	\$500.00	\$500.00
320 AUDIO/VIS.SUPP.&MAT.	\$1,395.00	\$1,396.00	\$1,395.00	\$1,750.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE				
330 SALARY GUIDANCE	\$52,158.00	\$52,158.00	\$53,201.00	\$53,201.00
340 GUIDANCE TESTING	\$2,500.00	\$2,495.00	\$2,000.00	\$2,000.00
335 GUIDANCE POSTAGE	\$400.00	\$383.00	\$450.00	\$450.00
PSYCHOLOGICAL SERVICES				
355 CLINICAL EVAL /THER.	<u>\$3,000.00</u>	<u>\$3,410.00</u>	<u>\$4,000.00</u>	<u>\$4,600.00</u>
TOTAL INSTRUCTION	\$2,167,791.00	\$2,164,446.00	\$2,217,135.00	\$2,255,700.00

3000 SERIES OTHER SCHOOL SERVICES

	<u>FY13 REQUEST</u>	<u>FY13 EXPENDITURE</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
HEALTH				
360 NURSE'S SALARY	\$62,839.00	\$62,839.00	\$64,095.00	\$70,506.00
370 HEALTH AIDE	\$0.00	\$0.00	\$0.00	\$0.00
365 SCHOOL PHYSICIAN	\$500.00	\$0.00	\$500.00	\$500.00
375 SUPP. & MAT. NURSE	\$800.00	\$817.00	\$800.00	\$800.00
380 HEALTH TRAV. EXPENSE	\$550.00	\$614.00	\$550.00	\$550.00
OPERATION OF BUSES				
425 TRANSP. REGULAR DAY	\$135,925.00	\$135,925.00	\$135,925.00	\$135,925.00
430 SPEC. ED. TRANSPORT.	\$110,000.00	\$96,419.00	\$110,000.00	\$105,000.00
435 VOCATIONAL TRANSP.	\$10,000.00	\$16,257.00	\$0.00	\$5,000.00
OTHER STUDENT BODY ACTIVITY				
445 FOOD SERVICE EXP.	\$0.00	\$0.00	\$0.00	\$0.00
450 FIELDS TRIPS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL OTHER SCHOOL SERVICES	\$320,614.00	\$312,871.00	\$311,870.00	\$318,281.00

	<u>FY13 REQUEST</u>	<u>FY13 EXPENDITURE</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$104,705.00	\$108,542.00	\$106,222.00	\$106,750.00
500 CUSTODIAL SUPPLIES	\$10,000.00	\$9,080.00	\$12,000.00	\$12,000.00
HEAT & UTILITIES				
465 FUEL	\$45,000.00	\$43,335.00	\$50,000.00	\$45,000.00
470 TELEPHONE	\$500.00	\$1,009.00	\$500.00	\$500.00
480 ELECTRICITY	\$48,000.00	\$61,973.00	\$48,000.00	\$44,000.00
485 WATER	\$1,500.00	\$1,133.00	\$1,500.00	\$1,500.00
475 GAS	\$4,000.00	\$2,588.00	\$4,000.00	\$4,000.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
510 MAINT. GROUNDS	\$7,670.00	\$4,391.00	\$7,950.00	\$7,950.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$6,000.00	\$8,197.00	\$6,000.00	\$8,000.00
535 BUILDING PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00
525 MAINT.EQUIP.	\$22,000.00	\$22,937.00	\$26,000.00	\$26,000.00
TOTAL OPERATION AND MAINT. OF PLANT	\$249,375.00	\$263,185.00	\$262,172.00	\$255,700.00

7000 SERIES ACQUISITION OF ASSETS

	<u>FY13 REQUEST</u>	<u>FY13 EXPENDITURE</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
NEW EQUIPMENT				
540 NEW EQUIP.SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00
REPLACEMENT OF EQUIPMENT				
545 REPLAC/EQUIP. SCHOOL	<u>\$6,000.00</u>	<u>\$6,600.00</u>	<u>\$6,600.00</u>	<u>\$6,600.00</u>
TOTAL ACQUISITION OF FIXED ASSETS	\$6,000.00	\$6,600.00	\$6,600.00	\$6,600.00

9000 SERIES PROGRAMS WITH OTHER
DISTRICTS

	<u>FY13 REQUEST</u>	<u>FY13 EXPENDITURE</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
SPECIAL EDUCATION				
555 TUITION PRIVATE SCH.	\$9,325.00	\$47,878.00	\$0.00	\$0.00
560 TUITION COLLAB.	\$800.00	\$7,928.00	\$800.00	\$800.00
550 TUITION MASS.SCHOOLS	\$96,590.00	\$56,326.00	\$66,561.00	\$50,800.00
VOCATIONAL				
565 TUITION MASS SCHOOLS	<u>\$16,000.00</u>	<u>\$30,686.00</u>	<u>\$0.00</u>	<u>\$16,000.00</u>
TOTAL PROGRAMS WITH OTHER DISTRICTS	<u>\$122,715.00</u>	<u>\$142,818.00</u>	<u>\$67,361.00</u>	<u>\$67,600.00</u>
GRAND TOTAL ALL ITEMS	\$2,969,928.00	\$2,986,032.00	\$2,965,638.00	\$3,015,638.00
Less School Choice Funds	\$100,000.00	\$116,109.00	\$100,000.00	\$150,000.00
Net General Fund	\$2,869,928.00	\$2,869,923.00	\$2,865,638.00	\$2,865,638.00
			(\$4,290.00)	\$0.00
			-0.15%	0.00%