3/30/2015

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TOWN OF BRIMFIELD
PROPOSED SCHOOL BUDGET
FY 2016

	FY14 BUDGET	FY14 EXPENDITURE	FY15 BUDGET	FY16 BUDGET REQUEST
1000 SERIES	$85,095.00	$86,890.00	$102,057.00	$100,443.00
2000 SERIES	$2,465,721.00	$2,411,222.00	$2,467,992.00	$2,523,923.00
3000 SERIES	$505,182.00	$497,047.00	$525,128.00	$515,187.00
4000 SERIES	$298,492.00	$308,320.00	$317,564.00	$329,381.00
7000 SERIES	$1,130.00	$8,339.00	$1,205.00	$1,166.00
9000 SERIES	$274,186.00	$287,984.00	$178,944.00	$141,991.00
TOTAL BUDGET	**$3,629,806.00**	**$3,599,802.00**	**$3,592,890.00**	**$3,612,091.00**

BUDGET FY 15	**$3,592,890.00**
BUDGET FY 16	**$3,612,091.00**
INCREASE	**$19,201.00**
% INCREASE	**0.5%**

Special Education Cost	**FY 15 Budget**	**FY 16 Budget**
2000 Instruction	$553,839.00	$572,478.00
3000 Support Serv.	$240,000.00	$240,000.00
9000 Tuitions	$163,944.00	$124,991.00
Total Spec.Ed.	**$957,783.00**	**$937,469.00**
Vocational Cost In Budget		
3000 TRANSPORTATION	$5,000.00	$0.00
9000 TUITION	$15,000.00	$17,000.00
Total Vocational	**$20,000.00**	**$17,000.00**
Total Spec.Ed. & Vocational Costs	**$977,783.00**	**$954,469.00**

TOWN OF BRIMFIELD
BUDGET ANALYSIS
FISCAL YEAR 2016

SALARIES	BUDGET FY 2015	BUDGET FY 2016	INC./(DEC.) FY16 VS FY15	% Inc/(Dec) 16 vs 15
1000 ADMINISTRATION	$86,749.00	$85,376.00	($1,373.00)	-1.58%
2000 INSTRUCTION	$2,325,422.00	$2,376,623.00	$51,201.00	2.20%
3000 HEALTH/OTHER SERVICES	$77,197.00	$77,197.00	$0.00	0.00%
4000 CUSTODIAL	$120,333.00	$122,739.00	$2,406.00	2.00%
TOTAL SALARIES	**$2,609,701.00**	**$2,661,935.00**	**$52,234.00**	**2.00%**
FIXED COSTS				
FUEL	$70,000.00	$75,000.00	$5,000.00	7.14%
ELECTRICITY	$42,000.00	$45,000.00	$3,000.00	7.14%
TELEPHONE	$5,000.00	$5,000.00	$0.00	0.00%
VOCATIONAL TUITION	$15,000.00	$17,000.00	$2,000.00	13.33%
SPEC. ED. TUITION	$163,944.00	$124,991.00	($38,953.00)	-23.76%
ELEMENTARY TRANSPORTATION	$197,681.00	$187,740.00	($9,941.00)	-5.03%
SPEC.ED.&VOC.TRANSP.	$245,000.00	$240,000.00	($5,000.00)	-2.04%
PSYCH.SERVICES	$6,200.00	$7,780.00	$1,580.00	25.48%
SPEC.ED.CONTRACTED SERV.	$62,000.00	$59,000.00	($3,000.00)	-4.84%
OTHER C.O. EXPENSE	$8,513.00	$8,276.00	($237.00)	-2.78%
TOTAL FIXED COSTS	**$815,338.00**	**$769,787.00**	**($45,551.00)**	**-5.59%**
TOTAL SAL.&FIXED COSTS	**$3,425,039.00**	**$3,431,722.00**	**$6,683.00**	**0.20%**
OTHER VARIABLE COSTS				
TEXTBOOKS	$16,200.00	$20,940.00	$4,740.00	29.26%
TEACHING SUPPLIES	$24,570.00	$25,780.00	$1,210.00	4.92%
TECHNOLOGY EXPENSES	$18,031.00	$18,099.00	$68.00	0.38%
OTHER SUPPLIES & EXP.	$14,850.00	$19,850.00	$5,000.00	33.67%
PROFESSIONAL DEVELOPMENT	$14,200.00	$14,200.00	$0.00	0.00%
MAINT.BLDG/PROJECTS	$37,000.00	$37,000.00	$0.00	0.00%
ACQ. OF ASSETS	$0.00	$0.00	$0.00	0.00%
BLDG.SUPPLIES & MAT.	$40,500.00	$42,000.00	$1,500.00	3.70%
S.C. EXPENSES	$2,500.00	$2,500.00	$0.00	0.00%
OTHER VARIABLE COSTS	**$167,851.00**	**$180,369.00**	**$12,518.00**	**7.46%**
TOTAL BUDGET	**$3,592,890.00**	**$3,612,091.00**	**$19,201.00**	**0.5%**

Brimfield Elementary

1000 SERIES ADMINISTRATION	FY14 BUDGET	FY14 EXPENDITURE	FY15 BUDGET	FY16 BUDGET REQUEST
SCHOOL COMMITTEE				
110 LEGAL SERVICES	$500.00	$0.00	$1,000.00	$1,000.00
25 LEGAL NOTICES	$1,000.00	$280.00	$500.00	$500.00
30 S.C.DUES & CONVEN.	$1,500.00	$982.00	$1,000.00	$1,000.00
5 RECORDING SECRETARY	$1,000.00	$900.00	$1,000.00	$1,000.00
SUPERINTENDENT'S OFFICE				
40 SUPERINT. SALARY	$12,289.00	$12,229.00	$13,302.00	$13,128.00
50 ASST. SUPT.	$7,775.00	$8,313.00	$8,431.00	$7,261.00
70 CURRIC SUPPORT	$2,636.00	$1,631.00	$2,811.00	$2,720.00
55 SPEC. ED. DIRECTOR	$7,309.00	$8,179.00	$8,005.00	$7,955.00
60 ASSOC SUPT SALARY	$9,831.00	$9,831.00	$10,694.00	$10,554.00
65 TECHNOLOGY DIRECTOR	$8,850.00	$8,833.00	$9,608.00	$9,482.00
75 FACILITIES MANAGER	$3,813.00	$4,638.00	$5,737.00	$5,717.00
80 CLERICAL SALARIES	$24,375.00	$27,092.00	$27,161.00	$27,559.00
90 SUPP.& MAT.SUPT.OFF.	$1,280.00	$1,259.00	$1,445.00	$1,399.00
91 TECHNOLGY/NETWORK	$0.00	$0.00	$8,231.00	$8,099.00
95 ADMIN TRAVEL	$1,657.00	$1,672.00	$1,767.00	$1,826.00
125 DUES	$527.00	$399.00	$562.00	$466.00
120 PROF DEVEL	$753.00	$652.00	$803.00	$777.00
TOTAL ADMINISTRATION	**$85,095.00**	**$86,890.00**	**$102,057.00**	**$100,443.00**

Brimfield Elementary

2000 SERIES INSTRUCTION	FY14 BUDGET	FY14 EXPENDITURE	FY15 BUDGET	FY16 BUDGET REQUEST
PRINCIPAL'S OFFICE				
145 PRINCIPAL SALARY	$88,195.00	$87,753.00	$89,959.00	$91,758.00
150 PRIN OFF ADMIN ASST	$48,150.00	$44,755.00	$45,661.00	$48,727.00
155 PRIN. SUPPLIES	$4,600.00	$2,607.00	$4,600.00	$4,600.00
160 PRIN. OTHER EXPENSE	$3,600.00	$1,281.00	$3,600.00	$3,600.00
165 PRINCIPAL'S TRAVEL	$500.00	$266.00	$500.00	$500.00
TEACHING				
170 SALARIES TEACHERS	$1,434,070.00	$1,385,166.00	$1,434,789.00	$1,479,343.00
180 SUBSTITUTES	$41,845.00	$46,232.00	$42,537.00	$48,505.00
190 HOMEBOUND TUTORS	$500.00	$0.00	$500.00	$500.00
185 EDUCATIONAL ASSISTAN	$20,003.00	$19,896.00	$19,677.00	$20,574.00
195 TEACHER SUPP & MAT'L	$19,390.00	$20,168.00	$19,390.00	$20,000.00
SPECIAL ED				
200 SAL SPEC. ED. TEACH.	$249,072.00	$245,379.00	$257,480.00	$257,480.00
215 INTEGRATION ASSIST.	$132,366.00	$142,529.00	$147,576.00	$165,975.00
210 SPEECH THERAPIST	$70,831.00	$70,831.00	$72,283.00	$72,283.00
205 INTEGRATION CONSULT	$7,500.00	$5,885.00	$6,800.00	$8,460.00
225 CONTR. SERV (OT/PT)	$60,670.00	$57,567.00	$62,000.00	$59,000.00
235 SPEC.ED.SUPP.&MAT.	$1,000.00	$3,058.00	$1,000.00	$1,000.00
230 SPEECH SUPPLIES	$0.00	$85.00	$0.00	$0.00

Brimfield Elementary

	FY14 BUDGET	FY14 EXPENDITURE	FY15 BUDGET	FY16 BUDGET REQUEST
Professional Development				
240 P.D. TEACH SALS	$8,000.00	$2,714.00	$3,000.00	$3,000.00
255 DISTRICT WIDE	$4,800.00	$4,800.00	$4,800.00	$4,800.00
260 WORKSHOPS/OTHER	$4,400.00	$6,469.00	$9,400.00	$9,400.00
TEXTBOOKS				
265 TEXTBOOKS REG. DAY	$18,800.00	$21,071.00	$16,200.00	$20,940.00
270 TEXTBOOKS SPEC.ED.	$0.00	$0.00	$0.00	$0.00
TECHNOLOGY				
275 TECH INSTRUCTOR	$39,238.00	$39,597.00	$34,992.00	$34,992.00
285 TECH MAINT	$10,914.00	$10,590.00	$11,132.00	$11,010.00
280 NETWORKING	$10,000.00	$5,771.00	$0.00	$0.00
295 HARDWARE	$0.00	$0.00	$0.00	$0.00
290 TECH SUPPLIES	$2,000.00	$2,322.00	$3,000.00	$3,000.00
300 SOFTWARE	$5,700.00	$6,039.00	$6,800.00	$7,000.00
MEDIA				
305 SAL. LIBRARY	$54,541.00	$54,541.00	$34,992.00	$34,992.00
315 LIBRARY SUPP.&MAT.	$750.00	$0.00	$1,000.00	$1,000.00
310 LIBRARY BOOKS	$300.00	$0.00	$300.00	$300.00
320 AUDIO/VIS.SUPP.&MAT.	$900.00	$2,006.00	$900.00	$1,500.00
325 AUDIO/VIS.SUPP.SPED.	$0.00	$0.00	$0.00	$0.00
GUIDANCE				
330 SALARY GUIDANCE	$118,986.00	$118,985.00	$124,044.00	$99,024.00
340 GUIDANCE TESTING	$600.00	$0.00	$1,980.00	$1,980.00
345 GUIDANCE TRAVEL	$0.00	$0.00	$400.00	$400.00
335 GUIDANCE SUPPIES	$500.00	$0.00	$500.00	$500.00
PSYCHOLOGICAL SERVICES				
355 CLINICAL EVAL /THER.	$3,000.00	$2,859.00	$6,200.00	$7,780.00
TOTAL INSTRUCTION	**$2,465,721.00**	**$2,411,222.00**	**$2,467,992.00**	**$2,523,923.00**

Brimfield Elementary

3000 SERIES OTHER SCHOOL SERVICES

		FY14 BUDGET	FY14 EXPENDITURE	FY15 BUDGET	FY16 BUDGET REQUEST
HEALTH					
360	NURSE'S SALARY	$74,676.00	$74,676.00	$76,547.00	$76,547.00
370	HEALTH AIDE	$425.00	$0.00	$500.00	$500.00
365	SCHOOL PHYSICIAN	$150.00	$0.00	$150.00	$150.00
375	SUPP.& MAT. NURSE	$750.00	$495.00	$750.00	$1,750.00
OPERATION OF BUSES					
425	TRANSP.REGULAR DAY	$197,681.00	$197,756.00	$197,681.00	$187,740.00
430	SPEC.ED.TRANSPORT.	$230,000.00	$215,392.00	$240,000.00	$240,000.00
435	VOCATIONAL TRANSP.	$0.00	$0.00	$5,000.00	$0.00
OTHER STUDENT BODY ACTIVITY					
445	FOOD SERVICE EXP.	$1,500.00	$8,728.00	$4,500.00	$8,500.00
TOTAL OTHER SCHOOL SERVICES		**$505,182.00**	**$497,047.00**	**$525,128.00**	**$515,187.00**

Brimfield Elementary

4000 SERIES OPERATION AND MAINTENANCE OF PLANT

		FY14 BUDGET	FY14 EXPENDITURE	FY15 BUDGET	FY16 BUDGET REQUEST
CUSTODIAL					
460	CUSTODIANS SALARY	$117,582.00	$115,683.00	$120,333.00	$122,739.00
500	CUSTODIAL SUPPLIES	$8,000.00	$7,455.00	$8,500.00	$10,000.00
HEAT & UTILITIES					
465	FUEL	$60,000.00	$88,461.00	$70,000.00	$75,000.00
130	TELEPHONE SHARE	$377.00	$198.00	$402.00	$311.00
470	TELEPHONE SCHOOL	$6,500.00	$5,144.00	$5,000.00	$5,000.00
480	ELECTRICITY	$42,000.00	$44,094.00	$42,000.00	$45,000.00
MAINTENANCE OF BUILDINGS AND GROUNDS					
510	MAINT. GROUNDS	$3,000.00	$1,143.00	$5,000.00	$5,000.00
MAINTENANCE OF EQUIPMENT					
520	BUILDING SUPP.&MAT'L	$8,000.00	$13,181.00	$8,000.00	$8,000.00
530	MAINT. CONTRACT SRV.	$12,000.00	$10,254.00	$12,000.00	$12,000.00
85	MAINT.EQUIP.SHARE	$2,033.00	$965.00	$2,329.00	$2,331.00
525	MAINT.EQUIP.SCHOOL	$19,000.00	$12,756.00	$19,000.00	$19,000.00
535	PROJECTS	$20,000.00	$8,986.00	$25,000.00	$25,000.00
TOTAL OPERATION AND MAINT. OF PLANT		**$298,492.00**	**$308,320.00**	**$317,564.00**	**$329,381.00**

Brimfield Elementary

7000 SERIES ACQUISITION OF ASSETS

	FY14 BUDGET	FY14 EXPENDITURE	FY15 BUDGET	FY16 BUDGET REQUEST
NEW EQUIPMENT				
135 NEW EQUIP.SHARE	$0.00	$0.00	$0.00	$0.00
540 NEW EQUIP.SCHOOL	$0.00	$0.00	$0.00	$0.00
REPLACEMENT OF EQUIPMENT				
140 REPLAC/EQUIP. SHARE	$1,130.00	$339.00	$1,205.00	$1,166.00
545 REPLAC/EQUIP. SCHOOL	$0.00	$8,000.00	$0.00	$0.00
TOTAL ACQUISITION OF FIXED ASSETS	**$1,130.00**	**$8,339.00**	**$1,205.00**	**$1,166.00**

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9000 SERIES PROGRAMS WITH OTHER DISTRICTS

	FY14 BUDGET	FY14 EXPENDITURE	FY15 BUDGET	FY16 BUDGET REQUEST
SPECIAL EDUCATION				
551 TUITION OOS PRIVATE	$0.00	$0.00	$0.00	
550 TUITION MASS.SCHOOLS	$36,750.00	$0.00	$6,850.00	$40,700.00
555 TUITION MA PRIVATE SCH	$203,650.00	$233,524.00	$89,000.00	$15,445.00
560 TUITION COLLAB.	$33,786.00	$54,460.00	$68,094.00	$68,846.00
VOCATIONAL				
565 TUITION MASS SCHOOLS	$0.00	$0.00	$15,000.00	$17,000.00
TOTAL PROGRAMS WITH OTHER DISTRICTS	**$274,186.00**	**$287,984.00**	**$178,944.00**	**$141,991.00**
GRAND TOTAL ALL ITEMS	**$3,629,806.00**	**$3,599,802.00**	**$3,592,890.00**	**$3,612,091.00**
			($36,916.00)	$19,201.00
			-1.0%	0.5%