

3/30/2015

**BROOKFIELD ELEMENTARY
PROPOSED SCHOOL BUDGET
FY16**

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	<u>FY14 BUDGET</u>	<u>FY14 EXPENDED</u>	<u>FY15 BUDGET</u>	<u>FY16 BUDGET REQUEST</u>
1000 SERIES	\$100,500.00	\$97,642.00	\$111,757.00	\$118,128.00
2000 SERIES	\$2,217,135.00	\$2,224,220.00	\$2,252,315.00	\$2,300,009.00
3000 SERIES	\$311,870.00	\$311,882.00	\$319,691.00	\$314,304.00
4000 SERIES	\$262,172.00	\$263,635.00	\$257,675.00	\$262,703.00
7000 SERIES	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00
9000 SERIES	<u>\$67,361.00</u>	<u>\$36,991.00</u>	<u>\$67,600.00</u>	<u>\$114,326.00</u>
Less School Choice	\$100,000.00	\$100,000.00	\$150,000.00	<u>\$200,000.00</u>
 TOTAL BUDGET	 \$2,865,638.00	 \$2,840,970.00	 \$2,865,638.00	 \$2,916,070.00

BUDGET FY 15	\$2,865,638.00		Special Education Cost	FY 15 Budget	FY 16 Budget
BUDGET FY 16	\$2,916,070.00		2000 Instruction	\$640,231.00	\$621,035.00
INCREASE	<u>\$50,432.00</u>		3000 Support Serv.	\$105,000.00	\$105,000.00
 % INCREASE	 1.76%		9000 Tuitions	\$51,600.00	\$114,326.00
			Total Spec.Ed.	<u>\$796,831.00</u>	<u>\$840,361.00</u>
			Vocational Cost In Budget		
			3000 TRANSPORTATION	\$5,000.00	\$0.00
			9000 TUITION	\$16,000.00	\$0.00
			Total Vocational	<u>\$21,000.00</u>	<u>\$0.00</u>
			Total Spec.Ed. & Vocational Costs	\$817,831.00	\$840,361.00

3/30/2015

**BUDGET ANALYSIS
FISCAL YEAR 2015-2016**

	BUDGET <u>FY 2015</u>	BUDGET <u>FY 2016</u>	INC./(DEC.) <u>FY16 VS FY15</u>	% Inc/(Dec) <u>16 vs 15</u>
SALARIES				
1000 ADMINISTRATION	\$90,284.00	\$95,710.00	\$5,426.00	6.01%
2000 INSTRUCTION	\$2,103,664.00	\$2,149,961.00	\$46,297.00	2.20%
3000 HEALTH/OTHER SERVICES	\$72,416.00	\$73,854.00	\$1,438.00	1.99%
4000 CUSTODIAL	<u>\$108,725.00</u>	<u>\$112,753.00</u>	<u>\$4,028.00</u>	<u>3.70%</u>
TOTAL SALARIES	\$2,375,089.00	\$2,432,278.00	\$57,189.00	2.41%
FIXED COSTS				
FUEL	\$45,000.00	\$45,000.00	\$0.00	0.00%
ELECTRICITY	\$44,000.00	\$45,000.00	\$1,000.00	2.27%
TELEPHONE	\$500.00	\$500.00	\$0.00	0.00%
GAS/WATER	\$5,500.00	\$5,500.00	\$0.00	0.00%
VOCATIONAL TUITION	\$16,000.00	\$0.00	(\$16,000.00)	0.00%
SPEC. ED. TUITION	\$51,600.00	\$114,326.00	\$62,726.00	121.56%
ELEMENTARY TRANSPORTATION	\$135,925.00	\$134,100.00	(\$1,825.00)	-1.34%
SPEC.ED.&VOC.TRANSP.	\$110,000.00	\$105,000.00	(\$5,000.00)	-4.55%
PSYCH.SERVICES	\$4,600.00	\$3,000.00	(\$1,600.00)	-34.78%
SPEC.ED.CONTRACTED SERV.	\$55,230.00	\$53,460.00	(\$1,770.00)	-3.20%
OTHER C.O. EXPENSE	\$17,473.00	\$18,418.00	\$945.00	5.41%
TOTAL FIXED COSTS	\$485,828.00	\$524,304.00	\$38,476.00	7.92%
TOTAL SAL.&FIXED COSTS	\$2,860,917.00	\$2,956,582.00	\$95,665.00	3.34%
OTHER VARIABLE COSTS				
TEXTBOOKS	\$9,593.00	\$9,593.00	\$0.00	0.00%
TEACHING SUPPLIES	\$30,445.00	\$30,445.00	\$0.00	0.00%
TECHNOLOGY EXPENSES	\$21,233.00	\$26,000.00	\$4,767.00	22.45%
OTHER SUPPLIES & EXP.	\$10,500.00	\$10,500.00	\$0.00	0.00%
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.	\$53,950.00	\$53,950.00	\$0.00	0.00%
S.C. EXPENSES	\$4,000.00	\$4,000.00	\$0.00	0.00%
OTHER VARIABLE COSTS	\$154,721.00	\$159,488.00	\$4,767.00	3.08%
Less School Choice Funds	\$150,000.00	\$200,000.00	\$50,000.00	33.33%
TOTAL BUDGET	\$2,865,638.00	\$2,916,070.00	\$50,432.00	1.76%

Brookfield Elementary

	FY14	FY14	FY15	FY16
1000 SERIES ADMINISTRATION	<u>BUDGET</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>BUDGET</u>
				<u>REQUEST</u>
SCHOOL COMMITTEE				
30 S.C. SECRETARY	\$800.00	\$425.00	\$800.00	\$800.00
25 LEGAL NOTICES	\$3,500.00	\$992.00	\$3,500.00	\$3,500.00
30 S.C.DUES & CONVEN.	\$1,000.00	\$992.00	\$500.00	\$500.00
110 LEGAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
SUPERINTENDENT'S OFFICE				
40 ADMIN/SUPT. SALARY	\$13,823.00	\$13,755.00	\$13,881.00	\$14,767.00
50 ASST. SUPT.	\$8,746.00	\$8,522.00	\$8,798.00	\$8,168.00
70 CURRIC SUPPORT	\$2,965.00	\$1,835.00	\$2,933.00	\$3,059.00
55 SPEC. ED. DIRECTOR	\$8,221.00	\$8,445.00	\$8,354.00	\$8,948.00
60 ASSOC SUPT	\$11,058.00	\$11,058.00	\$11,160.00	\$11,872.00
65 TECHNOLOGY DIRECTOR	\$9,955.00	\$9,935.00	\$10,026.00	\$10,666.00
75 FACILITIES MANAGER	\$4,289.00	\$4,575.00	\$5,987.00	\$6,431.00
80 CLERICAL SALARIES	\$27,418.00	\$31,156.00	\$28,345.00	\$30,999.00
90 SUPP. & MAT.SUPT.OFF.	\$1,440.00	\$1,670.00	\$1,508.00	\$1,573.00
91 TECHNOLGY/NETWORK	\$0.00	\$0.00	\$8,590.00	\$9,110.00
95 ADMIN. TRAVEL	\$1,863.00	\$1,410.00	\$1,844.00	\$2,054.00
125 DUES	\$593.00	\$386.00	\$587.00	\$524.00
85 MAINT.EQUIP.	\$2,287.00	\$1,085.00	\$2,430.00	\$2,622.00
130 TELEPHONE	\$424.00	\$222.00	\$419.00	\$350.00
140 REPLAC/EQUIP.	\$1,271.00	\$382.00	\$1,257.00	\$1,311.00
120 PROF DEVEL	<u>\$847.00</u>	<u>\$797.00</u>	<u>\$838.00</u>	<u>\$874.00</u>
TOTAL ADMINISTRATION	\$100,500.00	\$97,642.00	\$111,757.00	\$118,128.00

Brookfield Elementary

	FY14 BUDGET	FY14 EXPENDITURE	FY15 BUDGET	FY16 BUDGET REQUEST
PRINCIPAL'S OFFICE				
145 PRINCIPAL SALARY	\$98,899.00	\$99,857.00	\$100,876.00	\$102,893.00
150 PRIN OFF ADMIN ASST	\$60,198.00	\$65,225.00	\$62,265.00	\$61,466.00
155 PRIN. SUPPLIES	\$4,900.00	\$4,809.00	\$5,500.00	\$5,500.00
160 PRIN. OTHER EXPENSE	\$1,400.00	\$1,380.00	\$1,400.00	\$1,400.00
TEACHING				
170 SALARIES TEACHERS	\$1,186,155.00	\$1,201,818.00	\$1,209,492.00	\$1,257,048.00
180 SUBSTITUTES	\$15,000.00	\$12,783.00	\$15,000.00	\$15,000.00
195 TEACHER SUPP & MAT'L	\$20,000.00	\$21,300.00	\$22,000.00	\$22,000.00
196 STAFF TRAVEL	\$200.00	\$503.00	\$200.00	\$200.00
455 PROGRAMS & ASSEMBL.	\$1,400.00	\$0.00	\$1,600.00	\$1,600.00
SPECIAL ED				
200 SAL SPEC. ED. TEACH.	\$291,716.00	\$288,414.00	\$302,725.00	\$283,046.00
205 INTEGRATION CONSULT	\$5,000.00	\$0.00	\$3,500.00	\$1,000.00
215 ED ASSIST. SPED	\$203,236.00	\$208,535.00	\$204,579.00	\$209,636.00
190 HOMEBOUND TUTORS	\$0.00	\$1,837.00	\$0.00	\$0.00
235 SPEC.ED.SUPP.&MAT.	\$2,750.00	\$2,875.00	\$3,000.00	\$3,000.00
210 SPEECH THERAPIST	\$57,935.00	\$58,056.00	\$65,097.00	\$66,393.00
225 CONTR. SERV (OT/PT)	\$53,726.00	\$50,768.00	\$55,230.00	\$53,460.00
230 SPEECH SUPPLIES	\$500.00	\$459.00	\$500.00	\$500.00

	Brookfield Elementary			FY16
	FY14	FY14	FY15	BUDGET
	<u>BUDGET</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>REQUEST</u>
PROFESSIONAL DEVELOPMENT				
250 SUBSTITUES	\$5,500.00	\$1,722.00	\$5,500.00	\$3,500.00
255 DISTRICT WIDE	\$10,800.00	\$11,962.00	\$10,800.00	\$10,800.00
260 WORKSHOPS/OTHER	\$7,600.00	\$6,898.00	\$7,600.00	\$7,600.00
TEXTBOOKS				
265 TEXTBOOKS REG. DAY	\$16,500.00	\$16,500.00	\$8,593.00	\$8,593.00
270 TEXTBOOKS SPEC.ED.	\$500.00	\$351.00	\$1,000.00	\$1,000.00
TECHNOLOGY				
275 TECH INSTR. ASST	\$39,400.00	\$39,400.00	\$40,182.00	\$40,979.00
285 TECH MAINT	\$13,464.00	\$12,911.00	\$13,733.00	\$14,000.00
290 TECH SUPPLIES	\$3,500.00	\$3,294.00	\$3,500.00	\$3,500.00
295 HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00
280 NETWORKING	\$10,000.00	\$3,713.00	\$0.00	\$0.00
300 SOFTWARE	\$5,215.00	\$8,541.00	\$4,000.00	\$8,500.00
MEDIA				
305 SAL. LIBRARY	\$39,400.00	\$39,400.00	\$40,182.00	\$40,979.00
315 LIBRARY SUPP.&MAT.	\$695.00	\$333.00	\$695.00	\$695.00
310 LIBRARY BOOKS	\$500.00	\$498.00	\$500.00	\$500.00
320 AUDIO/VIS.SUPP.&MAT.	\$1,395.00	\$1,733.00	\$1,750.00	\$1,750.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE				
330 SALARY GUIDANCE	\$53,201.00	\$53,202.00	\$54,266.00	\$68,021.00
340 GUIDANCE TESTING	\$2,000.00	\$2,063.00	\$2,000.00	\$2,000.00
335 GUIDANCE POSTAGE	\$450.00	\$437.00	\$450.00	\$450.00
PSYCHOLOGICAL SERVICES				
355 CLINICAL EVAL /THER.	<u>\$4,000.00</u>	<u>\$2,643.00</u>	<u>\$4,600.00</u>	<u>\$3,000.00</u>
TOTAL INSTRUCTION	\$2,217,135.00	\$2,224,220.00	\$2,252,315.00	\$2,300,009.00

3000 SERIES OTHER SCHOOL SERVICES

	<u>FY14 BUDGET</u>	<u>FY14 EXPENDITURE</u>	<u>FY15 BUDGET</u>	<u>FY16 BUDGET REQUEST</u>
HEALTH				
360 NURSE'S SALARY	\$64,095.00	\$70,506.00	\$71,916.00	\$73,354.00
365 SCHOOL PHYSICIAN	\$500.00	\$500.00	\$500.00	\$500.00
375 SUPP. & MAT. NURSE	\$800.00	\$826.00	\$800.00	\$800.00
380 HEALTH TRAV. EXPENSE	\$550.00	\$569.00	\$550.00	\$550.00
OPERATION OF BUSES				
425 TRANSP. REGULAR DAY	\$135,925.00	\$135,925.00	\$135,925.00	\$134,100.00
430 SPEC. ED. TRANSPORT.	\$110,000.00	\$103,556.00	\$105,000.00	\$105,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$5,000.00	\$0.00
TOTAL OTHER SCHOOL SERVICES	\$311,870.00	\$311,882.00	\$319,691.00	\$314,304.00

	<u>FY14 BUDGET</u>	<u>FY14 EXPENDITURE</u>	<u>FY15 BUDGET</u>	<u>FY16 BUDGET REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$106,222.00	\$100,955.00	\$108,725.00	\$112,753.00
500 CUSTODIAL SUPPLIES	\$12,000.00	\$10,736.00	\$12,000.00	\$12,000.00
HEAT & UTILITIES				
465 FUEL	\$50,000.00	\$53,903.00	\$45,000.00	\$45,000.00
470 TELEPHONE	\$500.00	\$442.00	\$500.00	\$500.00
480 ELECTRICITY	\$48,000.00	\$60,516.00	\$44,000.00	\$45,000.00
485 WATER	\$1,500.00	\$1,387.00	\$1,500.00	\$1,500.00
475 GAS	\$4,000.00	\$2,733.00	\$4,000.00	\$4,000.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
510 MAINT. GROUNDS	\$7,950.00	\$3,282.00	\$7,950.00	\$7,950.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$6,000.00	\$4,637.00	\$8,000.00	\$8,000.00
535 BUILDING PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00
525 MAINT.EQUIP.	\$26,000.00	\$25,044.00	\$26,000.00	\$26,000.00
TOTAL OPERATION AND MAINT. OF PLANT	\$262,172.00	\$263,635.00	\$257,675.00	\$262,703.00

7000 SERIES ACQUISITION OF ASSETS

	<u>FY14 BUDGET</u>	<u>FY14 EXPENDITURE</u>	<u>FY15 BUDGET</u>	<u>FY16 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>\$6,600.00</u>	<u>\$6,600.00</u>	<u>\$6,600.00</u>	<u>\$6,600.00</u>
TOTAL ACQUISITION OF FIXED ASSETS	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00

9000 SERIES PROGRAMS WITH OTHER DISTRICTS

	<u>FY14 BUDGET</u>	<u>FY14 EXPENDITURE</u>	<u>FY15 BUDGET</u>	<u>FY16 BUDGET REQUEST</u>
SPECIAL EDUCATION				
555 TUITION PRIVATE SCH.	\$0.00	\$0.00	\$0.00	\$0.00
560 TUITION COLLAB.	\$800.00	\$0.00	\$800.00	\$58,276.00
550 TUITION MASS.SCHOOLS	\$66,561.00	\$36,991.00	\$50,800.00	\$56,050.00
VOCATIONAL				
565 TUITION MASS SCHOOLS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$16,000.00</u>	<u>\$0.00</u>
TOTAL PROGRAMS WITH OTHER DISTRICTS	<u>\$67,361.00</u>	<u>\$36,991.00</u>	<u>\$67,600.00</u>	<u>\$114,326.00</u>
GRAND TOTAL ALL ITEMS	\$2,965,638.00	\$2,940,970.00	\$3,015,638.00	\$3,116,070.00
Less School Choice Funds	\$100,000.00	\$100,000.00	\$150,000.00	\$200,000.00
Net General Fund	\$2,865,638.00	\$2,840,970.00	\$2,865,638.00	\$2,916,070.00
			\$0.00	\$50,432.00
			0.00%	1.76%