5/16/2016

**PAGE 1**

**TOWN OF BRIMFIELD**
**PROPOSED SCHOOL BUDGET**
**FY 2017**

| | FY15 BUDGET | FY15 EXPENDITURE | FY16 BUDGET | FY17 BUDGET REQUEST |
|---|---|---|---|---|
| 1000 SERIES | $102,057.00 | $99,306.00 | $100,443.00 | $103,721.00 |
| 2000 SERIES | $2,467,992.00 | $2,427,208.00 | $2,523,923.00 | $2,605,583.00 |
| 3000 SERIES | $525,128.00 | $596,900.00 | $515,187.00 | $530,746.00 |
| 4000 SERIES | $317,564.00 | $328,325.00 | $329,381.00 | $321,032.00 |
| 7000 SERIES | $1,205.00 | $3,436.00 | $1,166.00 | $5,164.00 |
| 9000 SERIES | $178,944.00 | $58,099.00 | $141,991.00 | $149,442.00 |
| **TOTAL BUDGET** | **$3,592,890.00** | **$3,513,274.00** | **$3,612,091.00** | **$3,715,688.00** |

| | |
|---|---|
| **BUDGET FY 16** | **$3,612,091.00** |
| **BUDGET FY 17** | **$3,715,688.00** |
| **INCREASE** | **$103,597.00** |
| **% INCREASE** | **2.9%** |

| **Special Education Cost** | **FY 16 Budget** | **FY 17 Budget** |
|---|---|---|
| 2000 Instruction | $572,478.00 | $603,723.00 |
| 3000 Support Serv. | $240,000.00 | $250,000.00 |
| 9000 Tuitions | $124,991.00 | $149,442.00 |
| **Total Spec.Ed.** | **$937,469.00** | **$1,003,165.00** |
| **Vocational Cost In Budget** | | |
| 3000 TRANSPORTATION | $0.00 | $0.00 |
| 9000 TUITION | $17,000.00 | $0.00 |
| **Total Vocational** | **$17,000.00** | **$0.00** |
| **Total Spec.Ed. & Vocational Costs** | **$954,469.00** | **$1,003,165.00** |