

	FY16	FY16	FY17	FY18
1000 SERIES ADMINISTRATION	<u>BUDGET</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>BUDGET</u>
				<u>REQUEST</u>
SCHOOL COMMITTEE				
110 LEGAL SERVICES	\$1,000.00	\$449.00	\$1,000.00	\$1,000.00
25 LEGAL NOTICES	\$500.00	\$51.00	\$500.00	\$500.00
30 S.C.DUES & CONVEN.	\$1,000.00	\$0.00	\$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	\$13,128.00	\$13,096.00	\$13,341.00	\$14,258.00
50 ASST. SUPT.	\$7,261.00	\$7,955.00	\$7,436.00	\$7,771.00
70 COORD SPEC ED SVCS	\$2,720.00	\$1,308.00	\$2,716.00	\$7,515.00
55 SPEC. ED. DIRECTOR	\$7,955.00	\$8,098.00	\$8,097.00	\$8,489.00
60 ASSOC SUPT SALARY	\$10,554.00	\$10,554.00	\$10,752.00	\$11,233.00
65 TECHNOLOGY DIRECTOR	\$9,482.00	\$9,482.00	\$9,660.00	\$10,043.00
75 FACILITIES MANAGER	\$5,717.00	\$6,147.00	\$6,262.00	\$6,543.00
80 CLERICAL SALARIES	\$27,559.00	\$29,113.00	\$29,715.00	\$32,006.00
90 SUPP.& MAT.SUPT.OFF.	\$1,399.00	\$1,307.00	\$1,397.00	\$1,424.00
91 TECHNOLGY/NETWORK	\$8,099.00	\$8,122.00	\$7,779.00	\$11,223.00
95 ADMIN TRAVEL	\$1,826.00	\$1,842.00	\$1,824.00	\$1,859.00
125 DUES	\$466.00	\$477.00	\$466.00	\$514.00
120 PROF DEVEL	<u>\$777.00</u>	<u>\$617.00</u>	<u>\$776.00</u>	<u>\$791.00</u>
TOTAL ADMINISTRATION	\$100,443.00	\$99,518.00	\$103,721.00	\$117,169.00

Brimfield Elementary

PRINCIPAL'S OFFICE

	<u>FY16 BUDGET</u>	<u>FY16 EXPENDITURE</u>	<u>FY17 BUDGET</u>	<u>FY18 BUDGET REQUEST</u>
145 PRINCIPAL SALARY	\$91,758.00	\$90,851.00	\$93,593.00	\$95,464.00
150 PRIN OFF ADMIN ASST	\$48,727.00	\$48,210.00	\$48,727.00	\$51,727.00
155 PRIN. SUPPLIES	\$4,600.00	\$1,876.00	\$3,600.00	\$2,000.00
160 PRIN. OTHER EXPENSE	\$3,600.00	\$2,269.00	\$2,600.00	\$2,600.00
165 PRINCIPAL'S TRAVEL	\$500.00	\$182.00	\$500.00	\$500.00

TEACHING

170 SALARIES TEACHERS	\$1,479,343.00	\$1,467,769.00	\$1,525,305.00	\$1,602,875.00
180 SUBSTITUTES	\$48,505.00	\$56,064.00	\$48,505.00	\$49,000.00
190 HOMEBOUND TUTORS	\$500.00	\$1,250.00	\$500.00	\$500.00
185 EDUCATIONAL ASSISTANT	\$20,574.00	\$20,991.00	\$20,574.00	\$0.00
195 TEACHER SUPP & MAT'L	\$20,000.00	\$22,656.00	\$20,000.00	\$20,000.00

SPECIAL ED

200 SAL SPEC. ED. TEACH.	\$257,480.00	\$222,691.00	\$226,614.00	\$230,604.00
215 INTEGRATION ASSIST.	\$165,975.00	\$158,545.00	\$204,537.00	\$196,894.00
210 SPEECH THERAPIST	\$72,283.00	\$74,371.00	\$75,572.00	\$77,462.00
205 INTEGRATION CONSULT	\$8,460.00	\$0.00	\$12,500.00	\$12,500.00
225 CONTRACTED SERVICES	\$59,000.00	\$67,803.00	\$79,000.00	\$65,000.00
235 SPEC.ED.SUPP.&MAT.	\$1,000.00	\$1,782.00	\$2,000.00	\$2,000.00
230 SPEECH SUPPLIES	\$0.00	\$410.00	\$0.00	\$0.00

	Brimfield Elementary			
	<u>FY16</u> <u>BUDGET</u>	<u>FY16</u> <u>EXPENDITURE</u>	<u>FY17</u> <u>BUDGET</u>	<u>FY18</u> <u>BUDGET</u> <u>REQUEST</u>
Professional Development				
240 P.D. TEACH SALS	\$3,000.00	\$1,235.00	\$3,000.00	\$3,000.00
255 DISTRICT WIDE	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00
260 WORKSHOPS/OTHER	\$9,400.00	\$8,572.00	\$9,400.00	\$9,400.00
TEXTBOOKS				
265 TEXTBOOKS REG. DAY	\$20,940.00	\$11,822.00	\$20,940.00	\$20,800.00
270 TEXTBOOKS SPEC.ED.	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY				
275 TECH INSTRUCTOR	\$34,992.00	\$35,391.00	\$35,719.00	\$36,165.00
285 TECH MAINT	\$11,010.00	\$11,010.00	\$11,230.00	\$14,700.00
295 HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00
290 TECH SUPPLIES	\$3,000.00	\$167.00	\$2,000.00	\$1,000.00
300 SOFTWARE	\$7,000.00	\$6,239.00	\$7,000.00	\$7,000.00
MEDIA				
305 SAL. LIBRARY	\$34,992.00	\$35,465.00	\$35,719.00	\$36,165.00
315 LIBRARY SUPP.&MAT.	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
310 LIBRARY BOOKS	\$300.00	\$0.00	\$300.00	\$300.00
320 AUDIO/VIS.SUPP.&MAT.	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE				
330 SALARY GUIDANCE	\$99,024.00	\$94,401.00	\$102,968.00	\$136,950.00
340 GUIDANCE TESTING	\$1,980.00	\$0.00	\$1,980.00	\$1,500.00
345 GUIDANCE TRAVEL	\$400.00	\$0.00	\$400.00	\$400.00
335 GUIDANCE SUPPIES	\$500.00	\$0.00	\$500.00	\$500.00
PSYCHOLOGICAL SERVICES				
355 CLINICAL EVAL /THER.	<u>\$7,780.00</u>	<u>\$2,672.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
TOTAL INSTRUCTION	\$2,523,923.00	\$2,449,494.00	\$2,605,583.00	\$2,687,306.00

3000 SERIES OTHER SCHOOL SERVICES

	<u>FY16 BUDGET</u>	<u>FY16 EXPENDITURE</u>	<u>FY17 BUDGET</u>	<u>FY18 BUDGET REQUEST</u>
HEALTH				
360 NURSE'S SALARY	\$76,547.00	\$78,452.00	\$80,106.00	\$82,609.00
370 HEALTH AIDE	\$500.00	\$0.00	\$500.00	\$500.00
365 SCHOOL PHYSICIAN	\$150.00	\$400.00	\$150.00	\$150.00
375 SUPP.& MAT. NURSE	\$1,750.00	\$387.00	\$750.00	\$750.00
OPERATION OF BUSES				
425 TRANSP.REGULAR DAY	\$187,740.00	\$187,785.00	\$187,740.00	\$187,740.00
430 SPEC.ED.TRANSPORT.	\$240,000.00	\$310,000.00	\$250,000.00	\$250,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
OTHER STUDENT BODY ACTIVITY				
445 FOOD SERVICE EXP.	\$8,500.00	\$15,575.00	\$11,500.00	\$11,500.00
TOTAL OTHER SCHOOL SERVICES	\$515,187.00	\$592,599.00	\$530,746.00	\$533,249.00

	<u>FY16 BUDGET</u>	<u>FY16 EXPENDITURE</u>	<u>FY17 BUDGET</u>	<u>FY18 BUDGET REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$122,739.00	\$126,652.00	\$122,739.00	\$124,424.00
500 CUSTODIAL SUPPLIES	\$10,000.00	\$8,285.00	\$10,000.00	\$10,000.00
HEAT & UTILITIES				
465 FUEL	\$75,000.00	\$50,853.00	\$65,000.00	\$60,000.00
130 TELEPHONE SHARE	\$311.00	\$178.00	\$310.00	\$316.00
470 TELEPHONE SCHOOL	\$5,000.00	\$5,594.00	\$5,500.00	\$5,500.00
480 ELECTRICITY	\$45,000.00	\$49,706.00	\$45,000.00	\$50,000.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
510 MAINT. GROUNDS	\$5,000.00	\$6,175.00	\$5,000.00	\$6,000.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$8,000.00	\$10,397.00	\$8,000.00	\$10,000.00
530 MAINT. CONTRACT SRV.	\$12,000.00	\$12,680.00	\$12,000.00	\$12,000.00
85 MAINT.EQUIP.SHARE	\$2,331.00	\$2,303.00	\$2,483.00	\$2,531.00
525 MAINT.EQUIP.SCHOOL	\$19,000.00	\$14,175.00	\$24,000.00	\$20,000.00
535 PROJECTS	\$25,000.00	\$12,160.00	\$21,000.00	\$30,000.00
TOTAL OPERATION AND MAINT. OF PLANT	\$329,381.00	\$299,158.00	\$321,032.00	\$330,771.00

7000 SERIES ACQUISITION OF ASSETS

	<u>FY16 BUDGET</u>	<u>FY16 EXPENDITURE</u>	<u>FY17 BUDGET</u>	<u>FY18 BUDGET REQUEST</u>
NEW EQUIPMENT				
135 NEW EQUIP.SHARE	\$0.00	\$0.00	\$0.00	\$0.00
540 NEW EQUIP.SCHOOL	\$0.00	\$160.00	\$4,000.00	\$500.00
REPLACEMENT OF EQUIPMENT				
140 REPLAC/EQUIP. SHARE	\$1,166.00	\$916.00	\$1,164.00	\$1,187.00
545 REPLAC/EQUIP. SCHOOL	\$0.00	\$0.00	\$0.00	\$2,000.00
TOTAL ACQUISITION OF FIXED ASSETS	\$1,166.00	\$1,076.00	\$5,164.00	\$3,687.00

9000 SERIES PROGRAMS WITH OTHER DISTRICTS

	<u>FY16 BUDGET</u>	<u>FY16 EXPENDITURE</u>	<u>FY17 BUDGET</u>	<u>FY18 BUDGET REQUEST</u>
SPECIAL EDUCATION				
551 TUITION OOS PRIVATE	\$0.00	\$0.00	\$0.00	\$0.00
550 TUITION MASS.SCHOOLS	\$40,700.00	\$70,429.00	\$74,750.00	\$126,150.00
555 TUITION MA PRIVATE SCH	\$15,445.00	\$47,988.00	\$29,968.00	\$40,000.00
560 TUITION COLLAB.	\$68,846.00	\$34,265.00	\$44,724.00	\$44,800.00
VOCATIONAL				
565 TUITION MASS SCHOOLS	<u>\$17,000.00</u>	<u>\$17,556.00</u>	<u>\$0.00</u>	<u>\$16,000.00</u>
TOTAL PROGRAMS WITH OTHER DISTRICTS	<u>\$141,991.00</u>	<u>\$170,238.00</u>	<u>\$149,442.00</u>	<u>\$226,950.00</u>
GRAND TOTAL ALL ITEMS	\$3,612,091.00	\$3,612,083.00	\$3,715,688.00	\$3,899,132.00
			\$103,597.00 2.9%	\$183,444.00 4.9%