

Brentwood School District
Brentwood FY16 Budget - V1
SCHOOL BOARD PROPOSED BUDGET - 2015-2016

| Account Number / Description | FY13 ACTUAL 7/1/2012 - 6/30/2013 | FY14 ACTUAL 7/1/2013 - 6/30/2014 | FY15 BUDGET 7/1/2014 - 6/30/2015 | FY16 PROPOSED 7/1/2015 - 6/30/2016 | BUDGET DIFFERENCE 7/1/2015 - 6/30/2016 |
|--|---|---|---|---|---|
| 1100 Regular Education | | | | | |
| 11-1100-50110 SALARIES OF TEACHERS | 1,565,646 | 1,552,030 | 1,550,334 | 1,432,871 | (117,463) |
| 11-1100-50118 SALARIES OF REG. INSTR. AIDES | 103,720 | 66,710 | 71,525 | 72,571 | 1,046 |
| 11-1100-50120 SALARIES OF TEMPORARY EMPLOYEE | 33,956 | 32,821 | 28,960 | 32,800 | 3,840 |
| 11-1100-50430 REPAIRS - REG. INSTRUCTION | 359 | 0 | 500 | 500 | 0 |
| 11-1100-50610 GENERAL TEACHING SUPPLIES | 29,103 | 25,831 | 32,697 | 30,697 | (2,000) |
| 11-1100-50641 BOOKS AND OTHER PRINTED MEDIA | 28,201 | 17,866 | 25,750 | 23,750 | (2,000) |
| 11-1100-50737 REPLACEMENT FURN. & FIXTURES | 0 | 0 | 550 | 550 | 0 |
| TOTAL 1100 Regular Education | \$1,760,985 | \$1,695,258 | \$1,710,316 | \$1,593,739 | \$(116,577) |
| 1210 Special Education | | | | | |
| 11-1210-50110 S. E. Teacher Salaries | 189,529 | 205,572 | 204,357 | 182,639 | (21,718) |
| 11-1210-50115 S.E. Secretary Salaries | 127 | 0 | 0 | 0 | 0 |
| 11-1210-50118 SALARIES OF S.E. AIDES | 251,859 | 293,625 | 310,679 | 322,808 | 12,129 |
| 11-1210-50321 S.E. PROF. SVS FOR INSTRUCTION | 675 | 2,073 | 10,000 | 10,000 | 0 |
| 11-1210-50323 S.E. PROF. SVS FOR PUPILS | 304 | 245 | 20,000 | 10,000 | (10,000) |
| 11-1210-50330 ESY- PROGRAM | 0 | 0 | 17,000 | 17,000 | 0 |
| 11-1210-50534 S.E. POSTAGE | 7 | 7 | 300 | 300 | 0 |
| 11-1210-50562 S.E. TUITION - OUTSIDE NH | 0 | 114,674 | 171,000 | 171,000 | 0 |
| 11-1210-50563 S.E. TUITION - PRIVATE NH | 0 | 17,373 | 0 | 0 | 0 |
| 11-1210-50610 S.E. GENERAL SUPPLIES | 3,640 | 2,891 | 4,700 | 4,700 | 0 |
| 11-1210-50641 S.E. BKS/ OTHER PRINTED MEDIA | 443 | 795 | 1,500 | 1,500 | 0 |
| 11-1210-50734 S.E. COMPUTER & COMMUN. EQUIP. | 798 | 419 | 2,700 | 2,700 | 0 |
| 11-1210-50739 S.E. EQUIPMENT | 104 | 416 | 1,500 | 1,500 | 0 |
| TOTAL 1210 Special Education | \$447,486 | \$638,090 | \$743,736 | \$724,147 | \$(19,589) |
| 1410 Student Body Activities | | | | | |
| 11-1410-50110 CO-CURRICULAR SALARIES | 4,375 | 4,877 | 6,747 | 9,747 | 3,000 |
| TOTAL 1410 Student Body Activities | \$4,375 | \$4,877 | \$6,747 | \$9,747 | \$3,000 |
| 2112 Attendance Services | | | | | |
| | | | | | |

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|---|---|---|---|---|---|
| 11-2112-50120 POWER SCHOOL | 0 | 1,593 | 2,070 | 2,070 | 0 |
| TOTAL 2112 Attendance Services | \$0 | \$1,593 | \$2,070 | \$2,070 | \$0 |
| 2120 Guidance Services | | | | | |
| 11-2120-50110 GUIDANCE SALARIES | 33,613 | 35,822 | 35,821 | 35,821 | 0 |
| 11-2120-50610 GUIDANCE-SUPPLIES | 2,512 | 3,293 | 5,000 | 5,000 | 0 |
| TOTAL 2120 Guidance Services | \$36,125 | \$39,115 | \$40,821 | \$40,821 | \$0 |
| 2130 Health Services | | | | | |
| 11-2130-50110 HEALTH SALARIES | 55,290 | 56,096 | 57,863 | 55,731 | (2,132) |
| 11-2130-50321 PROFESSIONAL SVS - HEALTH | 0 | 0 | 400 | 400 | 0 |
| 11-2130-50430 REPAIRS AND MAINT. - HEALTH | 59 | 0 | 600 | 600 | 0 |
| 11-2130-50610 HEALTH SVS - GENERAL SUPPLIES | 1,161 | 1,440 | 1,380 | 1,460 | 80 |
| 11-2130-50739 EQUIPMENT - HEALTH SVS | 170 | 0 | 0 | 0 | 0 |
| TOTAL 2130 Health Services | \$56,680 | \$57,536 | \$60,243 | \$58,191 | \$(2,052) |
| 2139 Vision Services | | | | | |
| 11-2139-50321 VISION SERVICES | 0 | 2,555 | 6,400 | 3,500 | (2,900) |
| TOTAL 2139 Vision Services | \$0 | \$2,555 | \$6,400 | \$3,500 | \$(2,900) |
| 2140 Psychological Services | | | | | |
| 11-2140-50110 PSYCHOLOGIST | 70,588 | 71,221 | 71,221 | 71,221 | 0 |
| 11-2140-50610 GENERAL SUPPLIES - PSYCHOLOG. | 981 | 258 | 621 | 621 | 0 |
| 11-2140-50641 BOOKS AND OTHER PRINTED MEDIA | 0 | 0 | 500 | 500 | 0 |
| TOTAL 2140 Psychological Services | \$71,569 | \$71,479 | \$72,342 | \$72,342 | \$0 |
| 2150 Speech Services | | | | | |
| 11-2150-50110 SPEECH PATH. SALARY | 78,121 | 78,989 | 80,425 | 72,406 | (8,019) |
| 11-2150-50323 PROF SVS - PUPILS | 323 | 0 | 3,000 | 1,500 | (1,500) |
| 11-2150-50610 GENERAL SUPPLIES-SPEECH | 0 | 214 | 300 | 300 | 0 |
| 11-2150-50641 BOOKS AND OTHER PRINTED MEDIA | 0 | 45 | 100 | 100 | 0 |

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|--|---|---|---|---|---|
| TOTAL 2150 Speech Services | \$78,444 | \$79,248 | \$83,825 | \$74,306 | \$(9,519) |
| 2160 Occupational Therapy Services | | | | | |
| 11-2160-50110 OCCUPATIONAL THERAPIST | 65,651 | 65,824 | 67,311 | 65,824 | (1,487) |
| 11-2160-50111 P.T. CONTR. SVS | 31,737 | 24,038 | 29,892 | 25,000 | (4,892) |
| 11-2160-50580 TRAVEL - O.T. AND P.T. | 44 | 82 | 250 | 250 | 0 |
| 11-2160-50610 GENERAL SUPPLIES - OT/PT | 0 | 663 | 700 | 700 | 0 |
| TOTAL 2160 Occupational Therapy Services | \$97,432 | \$90,607 | \$98,153 | \$91,774 | \$(6,379) |
| 2210 Instructional Staff Services | | | | | |
| 11-2210-50125 INSTR. STAFF SVS - TUTORS | 31,643 | 38,721 | 30,000 | 30,000 | 0 |
| 11-2210-50322 PROF. SVS./REG INSTR IMPROV | 26,400 | 27,060 | 33,350 | 33,350 | 0 |
| 11-2210-50323 PROF.SVS/REG. INSTR IMPRV CONF | 3,195 | 0 | 0 | 0 | 0 |
| TOTAL 2210 Instructional Staff Services | \$61,238 | \$65,781 | \$63,350 | \$63,350 | \$0 |
| 2212 Instruction & Curriculum Development | | | | | |
| 11-2212-50110 CURRICULUM - SALARIES | 0 | 0 | 0 | 71,446 | 71,446 |
| TOTAL 2212 Instruction & Curriculum Development | \$0 | \$0 | \$0 | \$71,446 | \$71,446 |
| 2219 Prof. Svs. - Special Education | | | | | |
| 11-2219-50329 PROF. SVS/S.E. INSTR. IMPRVMT | 0 | 5,011 | 8,420 | 8,420 | 0 |
| TOTAL 2219 Prof. Svs. - Special Education | \$0 | \$5,011 | \$8,420 | \$8,420 | \$0 |
| 2222 Media Services | | | | | |
| 11-2222-50110 MEDIA SALARIES | 35,633 | 39,494 | 39,494 | 39,494 | 0 |
| 11-2222-50118 MEDIA AIDES SALARIES | 14,236 | 14,185 | 15,458 | 16,903 | 1,444 |
| 11-2222-50430 REPAIRS AND MAINT. - MEDIA | 2,958 | 2,773 | 3,632 | 3,632 | 0 |
| 11-2222-50610 GENERAL SUPPLIES - MEDIA | 1,809 | 1,389 | 1,500 | 1,500 | 0 |
| 11-2222-50641 BOOKS AND OTHER PRINTED MEDIA | 8,260 | 8,180 | 8,200 | 8,200 | 0 |
| 11-2222-50737 REPL. OF MEDIA EQUIPMENT | 811 | 0 | 0 | 0 | 0 |
| 11-2222-50739 MEDIA EQUIPMENT | 1,506 | 0 | 0 | 0 | 0 |

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|--|---|---|---|---|---|
| TOTAL 2222 Media Services | \$65,213 | \$66,021 | \$68,284 | \$69,729 | \$1,444 |
| 2225 Computer Services | | | | | |
| 11-2225-50118 SALARIES OF COMPUTER AIDES | 16,064 | 7,458 | 14,215 | 10,899 | (3,316) |
| 11-2225-50610 COMPUTER TEACHING MATERIALS | 6,563 | 2,476 | 7,990 | 9,580 | 1,590 |
| 11-2225-50734 COMPUTER/COMMUN. NETW. EQUIP | 38,363 | 22,308 | 23,791 | 30,267 | 6,476 |
| 11-2225-50738 REPL. OF EQUIP./COMPUTER NETW | 4,585 | 9,500 | 6,300 | 8,000 | 1,700 |
| TOTAL 2225 Computer Services | \$65,575 | \$41,742 | \$52,296 | \$58,746 | \$6,450 |
| 2310 District Officer Services | | | | | |
| 11-2310-50372 S. DISTR. EXP - LEGAL | 0 | 297 | 0 | 0 | 0 |
| TOTAL 2310 District Officer Services | \$0 | \$297 | \$0 | \$0 | \$0 |
| 2312 School District Clerk Services | | | | | |
| 11-2312-50110 S.D. SECRETARY/CLERK SVS | 490 | 660 | 1,180 | 1,180 | 0 |
| TOTAL 2312 School District Clerk Services | \$490 | \$660 | \$1,180 | \$1,180 | \$0 |
| 2313 School District Treasurer Services | | | | | |
| 11-2313-50110 SCHL. DISTR. TREASURER SERVICE | 450 | 450 | 450 | 450 | 0 |
| TOTAL 2313 School District Treasurer Services | \$450 | \$450 | \$450 | \$450 | \$0 |
| 2314 Election Services | | | | | |
| 11-2314-50120 ELECTION SERVICES | 0 | 150 | 150 | 150 | 0 |
| TOTAL 2314 Election Services | \$0 | \$150 | \$150 | \$150 | \$0 |
| 2317 Audit Services | | | | | |
| 11-2317-50321 AUDIT SERVICES | 2,277 | 6,927 | 6,600 | 6,600 | 0 |
| TOTAL 2317 Audit Services | \$2,277 | \$6,927 | \$6,600 | \$6,600 | \$0 |
| 2318 Legal Services | | | | | |
| 11-2318-50321 LEGAL SERVICES | 4,768 | 6,536 | 2,000 | 2,000 | 0 |

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|--|---|---|---|---|---|
| TOTAL 2318 Legal Services | \$4,768 | \$6,536 | \$2,000 | \$2,000 | \$0 |
| 2319 School Board Expenses | | | | | |
| 11-2319-50319 SCHOOL BOARD EXPENSES | 4,490 | 11,401 | 1,500 | 1,500 | 0 |
| TOTAL 2319 School Board Expenses | \$4,490 | \$11,401 | \$1,500 | \$1,500 | \$0 |
| 2321 Office of the Superintendent | | | | | |
| 11-2321-50319 OFFICE OF SUPERINTENDENT | 104,439 | 104,546 | 110,427 | 110,427 | 0 |
| TOTAL 2321 Office of the Superintendent | \$104,439 | \$104,546 | \$110,427 | \$110,427 | \$0 |
| 2410 Office of the Principal | | | | | |
| 11-2410-50110 OFFICE OF THE PRINCIPAL-SALARY | 92,500 | 94,350 | 97,173 | 99,124 | 1,951 |
| 11-2410-50115 SECRETARIES SALARIES | 77,976 | 80,789 | 84,869 | 91,826 | 6,957 |
| 11-2410-50321 CONTR. SVS. - PRINCIPAL CONF. | 385 | 199 | 1,000 | 1,000 | 0 |
| 11-2410-50430 REPAIRS AND MAINTENANCE | 4,013 | 7,051 | 8,500 | 8,500 | 0 |
| 11-2410-50531 VOICE COMMUNICATIONS | 8,162 | 13,145 | 8,520 | 8,520 | 0 |
| 11-2410-50534 POSTAGE FEES | 759 | 1,443 | 1,000 | 1,500 | 500 |
| 11-2410-50580 TRAVEL | 654 | 903 | 650 | 950 | 300 |
| 11-2410-50610 GENERAL SUPPLIES | 1,454 | 1,768 | 2,500 | 2,000 | (500) |
| 11-2410-50739 EQUIPMENT | 0 | 661 | 750 | 750 | 0 |
| 11-2410-50810 DUES AND SUBSCRIPTIONS | 0 | 44 | 1,200 | 1,200 | 0 |
| TOTAL 2410 Office of the Principal | \$185,903 | \$200,353 | \$206,162 | \$215,370 | \$9,208 |
| 2610 Maintenance Salaries | | | | | |
| 11-2610-50119 CONTR. SVS-Exeter Region Coop | 178,129 | 134,086 | 150,506 | 143,026 | (7,480) |
| TOTAL 2610 Maintenance Salaries | \$178,129 | \$134,086 | \$150,506 | \$143,026 | \$(7,480) |
| 2620 Operation of Plant | | | | | |
| 11-2620-50430 REPAIR AND MAINTENANCE | 32,935 | 36,476 | 45,400 | 50,220 | 4,820 |
| 11-2620-50521 SMP INSURANCE | 11,782 | 11,150 | 13,192 | 13,991 | 799 |

Notes: change in staff

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|--|---|---|---|---|---|
| Notes: change in vendor rate increase 7% on new rates | | | | | |
| 11-2620-50610 GENERAL SUPPLIES - CLEANING | 7,491 | 7,946 | 13,800 | 13,500 | (300) |
| 11-2620-50611 GENERAL SUPPLIES - MAINTENANCE | 10,891 | 4,229 | 8,930 | 7,930 | (1,000) |
| 11-2620-50622 ELECTRICITY | 52,389 | 53,743 | 54,000 | 62,100 | 8,100 |
| 11-2620-50623 L.P. Gas | 43,369 | 53,976 | 49,290 | 60,000 | 10,710 |
| 11-2620-50733 NEW FURNITURE AND FIXTURES | 0 | 0 | 2,000 | 5,000 | 3,000 |
| TOTAL 2620 Operation of Plant | \$158,857 | \$167,520 | \$186,612 | \$212,741 | \$26,129 |
| 2630 Care of Grounds | | | | | |
| 11-2630-50421 TRASH REMOVAL | 12,022 | 14,098 | 12,383 | 14,520 | 2,137 |
| 11-2630-50422 CARE OF GROUNDS - Exeter Reg. Coop | 4,034 | 5,090 | 18,300 | 18,100 | (200) |
| TOTAL 2630 Care of Grounds | \$16,056 | \$19,188 | \$30,683 | \$32,620 | \$1,937 |
| 2721 Pupil Transportation - District Contract | | | | | |
| 11-2721-50519 DISTRICT CONTRACT - PUPIL TRAN | 149,526 | 152,518 | 155,574 | 158,684 | 3,110 |
| TOTAL 2721 Pupil Transportation - District Contract | \$149,526 | \$152,518 | \$155,574 | \$158,684 | \$3,110 |
| 2722 Pupil Transportation - Spec. Ed. | | | | | |
| 11-2722-50511 SPECIAL EDUCATION TRANSP. | 72,988 | 35,075 | 65,000 | 65,000 | 0 |
| TOTAL 2722 Pupil Transportation - Spec. Ed. | \$72,988 | \$35,075 | \$65,000 | \$65,000 | \$0 |
| 2725 Field Trips | | | | | |
| 11-2725-50519 FIELD TRIPS | 360 | 0 | 0 | 0 | 0 |
| TOTAL 2725 Field Trips | \$360 | \$0 | \$0 | \$0 | \$0 |
| 2900 Support Services | | | | | |
| 11-2900-50211 HEALTH INSURANCE | 432,959 | 411,139 | 482,015 | 444,885 | (37,130) |
| 11-2900-50212 DENTAL INSURANCE | 12,299 | 19,360 | 22,996 | 23,250 | 254 |
| 11-2900-50213 LIFE INSURANCE | 1,407 | 1,010 | 1,995 | 2,772 | 777 |
| 11-2900-50214 DISABILITY INSURANCE | 5,137 | 5,129 | 5,042 | 4,795 | (247) |
| 11-2900-50216 HEALTH INSURANCE BUY-OUT | 20,360 | 21,360 | 21,360 | 21,040 | (320) |

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|---|---|---|---|---|---|
| 11-2900-50220 FICA | 200,697 | 200,561 | 209,909 | 209,886 | (23) |
| 11-2900-50231 RETIREMENT - NON CERTIFIED | 7,406 | 10,024 | 13,500 | 15,214 | 1,714 |
| 11-2900-50232 RETIREMENT - CERTIFIED | 231,904 | 285,943 | 307,276 | 304,063 | (3,213) |
| 11-2900-50250 UNEMPLOYMENT COMPENSATION | 6,844 | 7,030 | 6,832 | 1,440 | (5,392) |
| Notes: change in vendor 7% increase to new rate | | | | | |
| 11-2900-50260 WORKERS COMPENSATION | 17,226 | 19,643 | 14,408 | 9,655 | (4,753) |
| Notes: change in vendors 8% increase to new vendor rate | | | | | |
| TOTAL 2900 Support Services | \$936,239 | \$981,199 | \$1,085,333 | \$1,037,000 | \$(48,333) |
| 3110 Food Service Management | | | | | |
| 11-3110-50570 FOOD SERVICE MANAGEMENT | 0 | 0 | 106,000 | 106,000 | 0 |
| TOTAL 3110 Food Service Management | \$0 | \$0 | \$106,000 | \$106,000 | \$0 |
| 5110 Debt Service - Principal | | | | | |
| 11-5110-50910 DEBT SERVICE - PRINCIPAL | 201,723 | 192,533 | 183,442 | 176,976 | (6,466) |
| TOTAL 5110 Debt Service - Principal | \$201,723 | \$192,533 | \$183,442 | \$176,976 | \$(6,466) |
| 5120 Debt Service - Interest | | | | | |
| 11-5120-50830 DEBT SERVICE - INTEREST | 128,821 | 137,999 | 146,480 | 156,575 | 10,094 |
| TOTAL 5120 Debt Service - Interest | \$128,821 | \$137,999 | \$146,480 | \$156,575 | \$10,094 |
| GRAND TOTAL | \$4,890,638 | \$5,010,351 | \$5,455,102 | \$5,368,627 | \$(86,477) |