

Brookline - Newfane Joint School Board**FY 2011 BUDGET PROPOSAL**

	Restated FY 2009 combined Actual	Restated FY2010 combined Budget	FY2011 Proposed Budget	\$ Variance FY11 vs. FY10	% Variance FY11 vs. FY10
<u>REVENUES (DOE to update)</u>					
Interest Income	1,183	6,000	1,400	(4,600)	-76.7%
Transport Fees- LGUHS	0	0	0	0	
Early Education Grant	41,411	10,000	0	(10,000)	-100.0%
State Water System Grant	18,670	0	0	0	
Other Local Revenue	3,552	3,200	2,200	(1,000)	-31.3%

Total Local Revenue	64,816	19,200	3,600	(15,600)	-81.3%
State Aid: [received by LEA]					
State Aid-Ed. Spending Revenue	1,688,408	1,506,186	1,470,279	(35,907)	-2.4%
Aid-Career Ctr. pd on behalf of LEA	33,263	0	0	0	
State Aid-Small Schools Grant	94,752	128,554	85,914	(42,640)	-33.2%
State Aid - Transportation grant	38,052	35,163	27,420	(7,743)	-22.0%
Sp Ed - State Block Grant	56,576	0	0	0	
Sp Ed - State Intensive Aid	144,695	287,819	239,239	(48,580)	-16.9%
Sp Ed - State Extraordinary Aid	0	0	0	0	
State Aid - Care & Custody Aid	37,596	25,000	48,000	23,000	92.0%
Sp Ed Reimb.-State EEE Aid	16,869	13,313	13,101	(212)	-1.6%

Total State Aid	2,110,211	1,996,035	1,883,953	(112,082)	-5.6%
Federal Food program Aid	1,564	2,800	2,300	(500)	-17.9%
Medicaid Subgrant Revenue	19,307	12,585	17,519	4,934	39.2%
WCSU Subgrant-IDEA/T1 Revenue	33,483	0	11,000	11,000	

Total Revenue	2,229,381	2,030,620	1,918,372	(112,248)	-5.5%
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<u>Expenditures</u>					
General Instruction					
Teacher Salaries	480,464	463,463	433,689	(29,774)	-6.4%
Art Salary	14,372	15,509	12,813	(2,696)	-17.4%
Physical Education Salary	29,443	24,647	19,220	(5,427)	-22.0%
Music Education Salary	24,373	28,279	26,284	(1,995)	-7.1%
Aides Wages	22,207	14,289	14,292	3	0.0%
Substitutes	13,235	7,500	9,000	1,500	20.0%
ESAP	0	500	500	0	0.0%
Tech Coordinator	2,344	7,456	12,000	4,544	60.9%
Music-Instrumental	28,534	27,698	19,047	(8,651)	-31.2%
Early Education	50,815	42,770	38,400	(4,370)	-10.2%

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Total Salaries	665,785	632,111	585,246	(46,865)	-7.4%
Reserve for Salary & Benefits	0	0	13,910	13,910	
Benefits:					
Health Insurance	109,764	102,917	89,567	(13,350)	-13.0%
Dental Insurance	6,045	1,927	5,017	3,090	160.4%
Social Security	41,292	36,721	39,420	2,699	7.4%
Life & Disability Insurance	2,526	2,758	2,263	(495)	-17.9%
Workers Comp. Insurance	10,193	7,200	9,000	1,800	25.0%
Unemployment Insurance	1,635	3,000	12,000	9,000	300.0%
Tuition Reimbursement	3,594	8,500	8,500	0	0.0%
Total Benefits-General Instruction	175,048	163,023	165,768	2,745	1.7%
General Inst.-Curric./Staff Develop.	12,456	9,000	9,000	0	0.0%
General Inst.-Prof./Technical Services	0	8,339	7,024	(1,315)	-15.8%
General - Keewaydin/Summer Progra	3,319	3,500	3,500	0	0.0%
Enrichment Programs	5,819	7,000	5,000	(2,000)	-28.6%
Equipment Maintenance	3,156	2,400	3,000	600	25.0%
Printing	0	150	150	0	0.0%
Supplies	12,870	18,700	15,000	(3,700)	-19.8%
Textbooks	2,139	15,500	10,000	(5,500)	-35.5%
Audio Visual/Network Software	4,461	3,000	3,000	0	0.0%
Manipulative	0	300	300	0	0.0%
Equipment/Technology	2,890	7,500	7,500	0	0.0%
Total Instruct. Serv. & Materials	47,110	75,389	63,474	(11,915)	-15.8%
Total General Instruction	887,943	870,523	828,398	(42,125)	-4.8%
SPECIAL EDUCATION:					
Aides	153,697	154,643	125,602	(29,041)	-18.8%
Substitutes	0	600	600	0	0.0%
Health Insurance	29,979	41,773	17,337	(24,436)	-58.5%
Social Security	11,764	11,876	9,654	(2,222)	-18.7%
Tuition Reimbursement	0	1,800	1,800	0	0.0%
Prof. Services (WCSU OT, PT, Case)	142,419	24,884	36,509	11,625	46.7%

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WCSU Admin & Teacher Assess	101,908	134,270	122,415	(11,855)	-8.8%
Public School Tuition	14,274	0	0	0	
Private School Tuition	99,088	130,100	140,000	9,900	7.6%
Transportation	12,757	27,200	11,500	(15,700)	-57.7%
Supplies	2,557	1,300	1,300	0	0.0%
Textbooks	121	0	0	0	
Equipment/Furniture	232	1,500	1,000	(500)	-33.3%
Total Special Education	568,796	529,946	467,718	(62,228)	-11.7%
Essential Early Ed. (preschool)	20,254	13,313	18,918	5,605	42.1%
Total Direct Instruction	1,476,993	1,413,782	1,315,034	(98,748)	-7.0%
GUIDANCE:					
Salary	62,324	55,203	23,574	(31,629)	-57.3%
Health Insurance	8,878	6,658	3,988	(2,670)	-40.1%
Dental Insurance	273	426	273	(153)	-35.9%
Social Security	2,852	2,987	1,803	(1,184)	-39.6%
Contracted Services	0	0	20,362	20,362	
Textbooks	124	200	200	0	0.0%
Supplies	122	300	300	0	0.0%
Total Guidance Services	74,573	65,774	50,500	(15,274)	-23.2%
HEALTH SERVICES:					
Professional Services	16,913	17,648	8,812	(8,836)	-50.1%
Supplies & fixtures	122	800	800	0	0.0%
Total Health Services	17,035	18,448	9,612	(8,836)	-47.9%
LIBRARY:					
Salaries	25,127	32,696	25,627	(7,069)	-21.6%
Health Benefits	6,070	3,419	3,467	48	1.4%
Dental Benefits	252	209	229	20	9.7%
Social Security	1,216	2,501	1,960	(541)	-21.6%
Equipment Maintenance	0	325	500	175	53.8%
Supplies	260	300	300	0	0.0%
Books & Periodicals	1,795	500	0	(500)	-100.0%
Internet access	1,548	750	1,500	750	100.0%

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Audiovisual	0	0	0	0	
Equipment/Technology	5,186	5,000	5,000	0	0.0%
Total Library Services	41,454	45,700	38,584	(7,116)	-15.6%
SCHOOL BOARD OF EDUCATION:					
School Directors	0	2,000	2,000	0	0.0%
Social Security	0	230	153	(77)	-33.5%
Professional Services	0	2,600	2,600	0	0.0%
Bond Insurance	50	150	150	0	0.0%
Advertising	473	1,600	600	(1,000)	-62.5%
Conferences	0	300	0	(300)	-100.0%
Supplies	823	300	300	0	0.0%
Dues	1,800	2,050	2,050	0	0.0%
Treasurer's Salary	2,089	2,800	2,800	0	0.0%
Treasurer's Fica Expense	160	214	214	0	0.2%
Legal Services	1,409	2,750	2,750	0	0.0%
Auditing Fees	15,556	8,000	13,000	5,000	62.5%
Total Board of Education	22,360	22,994	26,617	3,623	15.8%
Windham Central SU Admin. Asses.	98,110	81,577	79,700	(1,877)	-2.3%
PRINCIPAL'S OFFICE:					
Salary	108,171	101,047	86,785	(14,262)	-14.1%
Secretary's Salary	76,447	59,753	27,527	(32,226)	-53.9%
Health Insurance	19,680	23,519	11,395	(12,124)	-51.6%
Dental Insurance	682	960	780	(180)	-18.7%
Life & Disability Insurance	4,429	518	530	12	2.3%
Social Security	13,584	12,301	8,745	(3,556)	-28.9%
Professional Services	0	1,200	1,200	0	0.0%
Conference & Travel	1,684	0	1,500	1,500	
Supplies/copier	4,198	5,000	4,800	(200)	-4.0%
Office supplies & postage	634	550	550	0	0.0%
Equipment	0	0	0	0	
Dues	961	280	180	(100)	-35.7%
Total Principal's Office	230,471	205,128	143,992	(61,136)	-29.8%

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OPERATION & MAINTENANCE OF PLANT:					
Salaries	35,461	44,200	39,362	(4,838)	-10.9%
Health Insurance	16,245	16,057	15,324	(733)	-4.6%
Social Security	2,511	3,381	3,011	(370)	-10.9%
Snow Removal & Disposal Services	4,785	2,800	3,000	200	7.1%
Repairs & Maintenance	3,360	13,500	13,500	0	0.0%
Contractual Maint. Services	29,714	14,295	10,000	(4,295)	-30.0%
Insurance (Prop.,liab,boiler,bond)	5,988	7,200	6,000	(1,200)	-16.7%
Telephone	4,587	4,500	3,000	(1,500)	-33.3%
Supplies	5,385	6,000	4,500	(1,500)	-25.0%
Electricity	12,764	16,000	12,000	(4,000)	-25.0%
Oil	42,575	42,112	28,000	(14,112)	-33.5%
Equipment & Machinery	1,155	3,850	2,250	(1,600)	-41.6%
Total Maintenance Services	164,530	173,895	139,946	(33,949)	-19.5%
Capital Plan Expenditures	32,460	32,300	25,000	(7,300)	-22.6%
Transportation Contracted Services	62,668	74,815	68,550	(6,265)	-8.4%
Food/Milk program expenses	2,276	2,750	2,750	0	0.0%
Food Service Program Expenses	2,276	2,750	2,750	0	0.0%
Bond Interest Expense	7,888	3,592	3,086	(506)	-14.1%
Bond Principal (Final pmt. 2012)	30,000	30,000	15,000	(15,000)	-50.0%
Total Joint School Expense	2,260,818	2,170,755	1,918,372	(252,383)	-11.6%
<u>SURPLUS/(DEFICIT)</u>	(31,437)	(140,135)	0		
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**Expenditures to be voted at
Joint Board Meeting February 16, 2010 @ Newbrook Fire Dep 1,918,372
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