

**TOWN OF BRIMFIELD  
PROPOSED SCHOOL BUDGET  
FY 2019**

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
1000 SERIES	\$103,721.00	\$102,518.00	\$117,169.00	\$118,459.00
2000 SERIES	\$2,626,583.00	\$2,602,101.00	\$2,687,306.00	\$2,630,124.00
3000 SERIES	\$530,746.00	\$499,845.00	\$533,249.00	\$487,229.00
4000 SERIES	\$300,032.00	\$272,986.00	\$330,771.00	\$336,967.00
7000 SERIES	\$5,164.00	\$1,354.00	\$3,687.00	\$3,672.00
9000 SERIES	<u>\$149,442.00</u>	<u>\$193,702.00</u>	<u>\$226,950.00</u>	<u>\$323,877.00</u>

<b>TOTAL BUDGET</b>	<b>\$3,715,688.00</b>	<b>\$3,672,506.00</b>	<b>\$3,899,132.00</b>	<b>\$3,900,328.00</b>
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<b>BUDGET FY 18</b>	<b>\$3,899,132.00</b>
<b>BUDGET FY 19</b>	<b>\$3,900,328.00</b>
<b>INCREASE</b>	<u>\$1,196.00</u>
<b>% INCREASE</b>	<b>0.0%</b>

	<b>FY 18 Budget</b>	<b>FY 19 Budget</b>
<b>Special Education Cost</b>		
2000 Instruction	\$587,960.00	\$535,419.00
3000 Support Serv.	\$250,000.00	\$225,000.00
9000 Tuitions	\$210,950.00	\$307,877.00
<b>Total Spec.Ed.</b>	<u><b>\$1,048,910.00</b></u>	<u><b>\$1,068,296.00</b></u>
<b>Vocational Cost In Budget</b>		
3000 TRANSPORTATION	\$0.00	\$0.00
9000 TUITION	\$16,000.00	\$16,000.00
<b>Total Vocational</b>	<u><b>\$16,000.00</b></u>	<u><b>\$16,000.00</b></u>
<b>Total Spec.Ed. &amp; Vocational Costs</b>	<b>\$1,064,910.00</b>	<b>\$1,084,296.00</b>

**TOWN OF BRIMFIELD  
BUDGET ANALYSIS  
FISCAL YEAR 2019**

	BUDGET FY 2018	BUDGET FY 2019	INC./(DEC.) FY19 VS FY18	% Inc/(Dec) 19 vs 18
<b>SALARIES</b>				
1000 ADMINISTRATION	\$98,858.00	\$99,268.00	\$410.00	0.41%
2000 INSTRUCTION	\$2,544,006.00	\$2,486,974.00	(\$57,032.00)	-2.24%
3000 HEALTH/OTHER SERVICES	\$83,259.00	\$73,259.00	(\$10,000.00)	-12.01%
4000 CUSTODIAL	<u>\$124,424.00</u>	<u>\$129,156.00</u>	<u>\$4,732.00</u>	<u>3.80%</u>
<b>TOTAL SALARIES</b>	<b>\$2,850,547.00</b>	<b>\$2,788,657.00</b>	<b>(\$61,890.00)</b>	<b>-2.17%</b>
<b>FIXED COSTS</b>				
FUEL	\$60,000.00	\$52,000.00	(\$8,000.00)	-13.33%
ELECTRICITY	\$50,000.00	\$52,000.00	\$2,000.00	4.00%
TELEPHONE	\$5,500.00	\$6,000.00	\$500.00	9.09%
VOCATIONAL TUITION	\$16,000.00	\$16,000.00	\$0.00	0.00%
SPEC. ED. TUITION	\$210,950.00	\$307,877.00	\$96,927.00	45.95%
ELEMENTARY TRANSPORTATION	\$187,740.00	\$171,720.00	(\$16,020.00)	-8.53%
SPEC.ED.&VOC.TRANSF.	\$250,000.00	\$225,000.00	(\$25,000.00)	-10.00%
PSYCH.SERVICES	\$3,000.00	\$3,000.00	\$0.00	0.00%
SPEC.ED.CONTRACTED SERV.	\$65,000.00	\$64,750.00	(\$250.00)	-0.38%
OTHER C.O. EXPENSE	\$8,622.00	\$8,689.00	\$67.00	0.78%
<b>TOTAL FIXED COSTS</b>	<b>\$856,812.00</b>	<b>\$907,036.00</b>	<b>\$50,224.00</b>	<b>5.86%</b>
<b>TOTAL SAL.&amp;FIXED COSTS</b>	<b>\$3,707,359.00</b>	<b>\$3,695,693.00</b>	<b>(\$11,666.00)</b>	<b>-0.31%</b>
<b>OTHER VARIABLE COSTS</b>				
TEXTBOOKS	\$20,800.00	\$22,800.00	\$2,000.00	9.62%
TEACHING SUPPLIES	\$26,300.00	\$26,300.00	\$0.00	0.00%
TECHNOLOGY EXPENSES	\$19,223.00	\$19,485.00	\$262.00	1.36%
OTHER SUPPLIES & EXP.	\$18,250.00	\$23,250.00	\$5,000.00	27.40%
PROFESSIONAL DEVELOPMENT	\$14,200.00	\$12,300.00	(\$1,900.00)	-13.38%
MAINT.BLDG/PROJECTS	\$42,000.00	\$39,000.00	(\$3,000.00)	-7.14%
ACQ. OF ASSETS	\$2,500.00	\$2,500.00	\$0.00	0.00%
BLDG.SUPPLIES & MAT.	\$46,000.00	\$56,000.00	\$10,000.00	21.74%
S.C. EXPENSES	\$2,500.00	\$3,000.00	\$500.00	20.00%
<b>OTHER VARIABLE COSTS</b>	<b>\$191,773.00</b>	<b>\$204,635.00</b>	<b>\$12,862.00</b>	<b>6.71%</b>
<b>TOTAL BUDGET</b>	<b>\$3,899,132.00</b>	<b>\$3,900,328.00</b>	<b>\$1,196.00</b>	<b>0.0%</b>

	<b>FY17 BUDGET</b>	<b>FY17 EXPENDITURE</b>	<b>FY18 BUDGET</b>	<b>FY19 BUDGET REQUEST</b>
<b>1000 SERIES ADMINISTRATION</b>				
<b>SCHOOL COMMITTEE</b>				
110 LEGAL SERVICES	\$1,000.00	\$697.00	\$1,000.00	\$1,000.00
25 LEGAL NOTICES	\$500.00	\$522.00	\$500.00	\$500.00
30 S.C.DUES & CONVEN.	\$1,000.00	\$1,215.00	\$1,000.00	\$1,500.00
5 RECORDING SECRETARY	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<b>SUPERINTENDENT'S OFFICE</b>				
40 SUPERINT. SALARY	\$13,341.00	\$13,580.00	\$14,258.00	\$14,500.00
50 ASST. SUPT.	\$7,436.00	\$7,125.00	\$7,771.00	\$7,865.00
70 COORD SPEC ED SVCS	\$2,716.00	\$1,242.00	\$7,515.00	\$7,090.00
55 SPEC. ED. DIRECTOR	\$8,097.00	\$8,142.00	\$8,489.00	\$8,573.00
60 ASSOC SUPT SALARY	\$10,752.00	\$10,804.00	\$11,233.00	\$11,313.00
65 TECHNOLOGY DIRECTOR	\$9,660.00	\$9,660.00	\$10,043.00	\$10,115.00
75 FACILITIES MANAGER	\$6,262.00	\$6,262.00	\$6,543.00	\$6,525.00
80 CLERICAL SALARIES	\$29,715.00	\$30,077.00	\$32,006.00	\$32,287.00
90 SUPP.& MAT.SUPT.OFF.	\$1,397.00	\$786.00	\$1,424.00	\$1,406.00
91 TECHNOLGY/NETWORK	\$7,779.00	\$8,491.00	\$11,223.00	\$11,485.00
95 ADMIN TRAVEL	\$1,824.00	\$1,979.00	\$1,859.00	\$1,992.00
125 DUES	\$466.00	\$424.00	\$514.00	\$527.00
120 PROF DEVEL	\$776.00	\$512.00	\$791.00	\$781.00
<b>TOTAL ADMINISTRATION</b>	<b>\$103,721.00</b>	<b>\$102,518.00</b>	<b>\$117,169.00</b>	<b>\$118,459.00</b>

Brimfield Elementary

**PRINCIPAL'S OFFICE**

	<b><u>FY17 BUDGET</u></b>	<b><u>FY17 EXPENDITURE</u></b>	<b><u>FY18 BUDGET</u></b>	<b><u>FY19 BUDGET REQUEST</u></b>
145 PRINCIPAL SALARY	\$93,593.00	\$92,213.00	\$95,464.00	\$97,373.00
150 PRIN OFF ADMIN ASST	\$51,727.00	\$52,384.00	\$51,727.00	\$53,525.00
155 PRIN. SUPPLIES	\$3,600.00	\$1,901.00	\$2,000.00	\$2,000.00
160 PRIN. OTHER EXPENSE	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00
165 PRINCIPAL'S TRAVEL	\$500.00	\$190.00	\$500.00	\$500.00

**TEACHING**

170 SALARIES TEACHERS	\$1,546,305.00	\$1,549,390.00	\$1,602,875.00	\$1,593,846.00
180 SUBSTITUTES	\$48,505.00	\$37,905.00	\$49,000.00	\$47,231.00
190 HOMEBOUND TUTORS	\$500.00	\$750.00	\$500.00	\$500.00
185 EDUCATIONAL ASSISTANT	\$21,574.00	\$21,203.00	\$0.00	\$0.00
195 TEACHER SUPP & MAT'L	\$20,000.00	\$17,755.00	\$20,000.00	\$20,000.00

**SPECIAL ED**

200 SAL SPEC. ED. TEACH.	\$226,614.00	\$225,114.00	\$230,604.00	\$220,604.00
215 INTEGRATION ASSIST.	\$200,537.00	\$179,225.00	\$196,894.00	\$148,003.00
210 SPEECH THERAPIST	\$75,572.00	\$75,572.00	\$77,462.00	\$77,462.00
205 INTEGRATION CONSULT	\$12,500.00	\$0.00	\$12,500.00	\$18,100.00
225 CONTRACTED SERVICES	\$79,000.00	\$73,763.00	\$65,000.00	\$64,750.00
235 SPEC.ED.SUPP.&MAT.	\$2,000.00	\$602.00	\$2,000.00	\$2,000.00

	Brimfield Elementary			
	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
<b>Professional Development</b>				
240 P.D. TEACH SALS	\$3,000.00	\$3,417.00	\$3,000.00	\$3,000.00
255 DISTRICT WIDE	\$4,800.00	\$4,600.00	\$4,800.00	\$4,800.00
260 WORKSHOPS/OTHER	\$9,400.00	\$5,963.00	\$9,400.00	\$7,500.00
<b>TEXTBOOKS</b>				
265 TEXTBOOKS REG. DAY	\$20,940.00	\$22,105.00	\$20,800.00	\$21,800.00
270 TEXTBOOKS SPEC.ED.	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>TECHNOLOGY</b>				
275 TECH INSTRUCTOR	\$35,719.00	\$35,719.00	\$36,165.00	\$36,165.00
285 TECH MAINT	\$11,230.00	\$11,230.00	\$14,700.00	\$15,000.00
295 HARDWARE	\$0.00	\$19,891.00	\$0.00	\$0.00
290 TECH SUPPLIES	\$2,000.00	\$266.00	\$1,000.00	\$1,000.00
300 SOFTWARE	\$7,000.00	\$3,960.00	\$7,000.00	\$7,000.00
<b>MEDIA</b>				
305 SAL. LIBRARY	\$35,719.00	\$36,019.00	\$36,165.00	\$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
<b>GUIDANCE</b>				
330 SALARY GUIDANCE	\$102,968.00	\$130,792.00	\$136,950.00	\$140,000.00
340 GUIDANCE TESTING	\$1,980.00	\$0.00	\$1,500.00	\$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
<b>PSYCHOLOGICAL SERVICES</b>				
355 CLINICAL EVAL /THER.	<u>\$3,000.00</u>	<u>\$172.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
<b>TOTAL INSTRUCTION</b>	<b>\$2,626,583.00</b>	<b>\$2,602,101.00</b>	<b>\$2,687,306.00</b>	<b>\$2,630,124.00</b>

**3000 SERIES OTHER SCHOOL SERVICES**

	<b><u>FY17 BUDGET</u></b>	<b><u>FY17 EXPENDITURE</u></b>	<b><u>FY18 BUDGET</u></b>	<b><u>FY19 BUDGET REQUEST</u></b>
<b>HEALTH</b>				
360 NURSE'S SALARY	\$80,106.00	\$80,068.00	\$82,609.00	\$72,609.00
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	\$750.00	\$227.00	\$750.00	\$750.00
<b>OPERATION OF BUSES</b>				
425 TRANSP.REGULAR DAY	\$187,740.00	\$187,740.00	\$187,740.00	\$171,720.00
430 SPEC.ED.TRANSPORT.	\$250,000.00	\$205,372.00	\$250,000.00	\$225,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
<b>OTHER STUDENT BODY ACTIVITY</b>				
445 FOOD SERVICE EXP.	\$11,500.00	\$26,038.00	\$11,500.00	\$16,500.00
450 FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL OTHER SCHOOL SERVICES</b>	<b>\$530,746.00</b>	<b>\$499,845.00</b>	<b>\$533,249.00</b>	<b>\$487,229.00</b>

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 4000 SERIES OPERATION AND  
 MAINTENANCE OF PLANT

Brimfield Elementary

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
<b>CUSTODIAL</b>				
460 CUSTODIANS SALARY	\$122,739.00	\$125,821.00	\$124,424.00	\$129,156.00
500 CUSTODIAL SUPPLIES	\$10,000.00	\$7,664.00	\$10,000.00	\$10,000.00
<b>HEAT &amp; UTILITIES</b>				
465 FUEL	\$65,000.00	\$46,600.00	\$60,000.00	\$52,000.00
130 TELEPHONE SHARE	\$310.00	\$185.00	\$316.00	\$234.00
470 TELEPHONE SCHOOL	\$5,500.00	\$5,679.00	\$5,500.00	\$6,000.00
480 ELECTRICITY	\$45,000.00	\$53,148.00	\$50,000.00	\$52,000.00
<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				
510 MAINT. GROUNDS	\$5,000.00	\$7,936.00	\$6,000.00	\$8,000.00
<b>MAINTENANCE OF EQUIPMENT</b>				
520 BUILDING SUPP.&MAT'L	\$8,000.00	\$3,213.00	\$10,000.00	\$8,000.00
530 MAINT. CONTRACT SRV.	\$12,000.00	\$6,868.00	\$12,000.00	\$14,000.00
85 MAINT.EQUIP.SHARE	\$2,483.00	\$2,399.00	\$2,531.00	\$2,577.00
525 MAINT.EQUIP.SCHOOL	\$24,000.00	\$11,007.00	\$20,000.00	\$30,000.00
535 PROJECTS	\$0.00	\$2,466.00	\$30,000.00	\$25,000.00
<b>TOTAL OPERATION AND MAINT. OF PLANT</b>	<b>\$300,032.00</b>	<b>\$272,986.00</b>	<b>\$330,771.00</b>	<b>\$336,967.00</b>

## 7000 SERIES ACQUISITION OF ASSETS

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
<b>NEW EQUIPMENT</b>				
135 NEW EQUIP.SHARE	\$0.00	\$0.00	\$0.00	\$0.00
540 NEW EQUIP.SCHOOL	\$4,000.00	\$0.00	\$500.00	\$0.00
<b>REPLACEMENT OF EQUIPMENT</b>				
140 REPLAC/EQUIP. SHARE	\$1,164.00	\$1,354.00	\$1,187.00	\$1,172.00
545 REPLAC/EQUIP. SCHOOL	\$0.00	\$0.00	\$2,000.00	\$2,500.00
<b>TOTAL ACQUISITION OF FIXED ASSETS</b>	<b>\$5,164.00</b>	<b>\$1,354.00</b>	<b>\$3,687.00</b>	<b>\$3,672.00</b>



**9000 SERIES PROGRAMS WITH OTHER DISTRICTS**

	<b><u>FY17 BUDGET</u></b>	<b><u>FY17 EXPENDITURE</u></b>	<b><u>FY18 BUDGET</u></b>	<b><u>FY19 BUDGET REQUEST</u></b>
<b>SPECIAL EDUCATION</b>				
551 TUITION OOS PRIVATE	\$0.00	\$0.00	\$0.00	\$0.00
550 TUITION MASS.SCHOOLS	\$74,750.00	\$89,000.00	\$126,150.00	\$120,650.00
555 TUITION MA PRIVATE SCH	\$29,968.00	\$53,472.00	\$40,000.00	\$95,705.00
560 TUITION COLLAB.	\$44,724.00	\$19,018.00	\$44,800.00	\$91,522.00
<b>VOCATIONAL</b>				
565 TUITION MASS SCHOOLS	<u>\$0.00</u>	<u>\$32,212.00</u>	<u>\$16,000.00</u>	<u>\$16,000.00</u>
<b>TOTAL PROGRAMS WITH OTHER DISTRICTS</b>	<b><u>\$149,442.00</u></b>	<b><u>\$193,702.00</u></b>	<b><u>\$226,950.00</u></b>	<b><u>\$323,877.00</u></b>
<b>GRAND TOTAL ALL ITEMS</b>	<b>\$3,715,688.00</b>	<b>\$3,672,506.00</b>	<b>\$3,899,132.00</b>	<b>\$3,900,328.00</b>
			\$183,444.00 4.9%	\$1,196.00 0.0%