

7/30/2018

**BROOKFIELD ELEMENTARY
PROPOSED SCHOOL BUDGET
FY19**

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	<u>FY17 BUDGET</u>	<u>FY17 EXPENDED</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
1000 SERIES	\$121,730.00	\$115,320.00	\$131,284.00	\$132,793.00
2000 SERIES	\$2,411,833.00	\$2,360,678.00	\$2,385,008.00	\$2,388,952.00
3000 SERIES	\$310,772.00	\$260,867.00	\$312,618.00	\$283,145.00
4000 SERIES	\$263,203.00	\$233,554.00	\$253,216.00	\$252,521.00
7000 SERIES	\$7,200.00	\$33,787.00	\$7,200.00	\$7,200.00
9000 SERIES	<u>\$42,950.00</u>	<u>\$25,487.00</u>	<u>\$107,650.00</u>	<u>\$152,622.00</u>
Less School Choice	\$100,000.00	\$100,000.00	\$180,000.00	\$150,000.00
 TOTAL BUDGET	 \$3,057,688.00	 \$2,929,693.00	 \$3,016,976.00	 \$3,067,233.00

BUDGET FY 18	\$3,016,976.00		Special Education Cost	FY 18 Budget	FY 19 Budget
BUDGET FY 19	\$3,067,233.00		2000 Instruction	\$636,482.00	\$594,495.00
INCREASE	<u>\$50,257.00</u>		3000 Support Serv.	\$95,000.00	\$60,000.00
 % INCREASE	 1.67%		9000 Tuitions	\$91,650.00	\$152,622.00
			Total Spec.Ed.	<u>\$823,132.00</u>	<u>\$807,117.00</u>
			Vocational Cost In Budget		
			3000 TRANSPORTATION	\$5,000.00	\$0.00
			9000 TUITION	\$16,000.00	\$0.00
			Total Vocational	<u>\$21,000.00</u>	<u>\$0.00</u>
			Total Spec.Ed. & Vocational Costs	\$844,132.00	\$807,117.00

7/30/2018

**BUDGET ANALYSIS
FISCAL YEAR 2018-2019**

	BUDGET FY 2018	BUDGET FY 2019	INC./(DEC.) FY19 VS FY18	% Inc/(Dec) 19 vs 18
SALARIES				
1000 ADMINISTRATION	\$105,957.00	\$106,993.00	\$1,036.00	0.98%
2000 INSTRUCTION	\$2,220,113.00	\$2,212,847.00	(\$7,266.00)	-0.33%
3000 HEALTH/OTHER SERVICES	\$76,968.00	\$78,495.00	\$1,527.00	1.98%
4000 CUSTODIAL	<u>\$112,766.00</u>	<u>\$109,071.00</u>	<u>(\$3,695.00)</u>	<u>-3.28%</u>
TOTAL SALARIES	\$2,515,804.00	\$2,507,406.00	(\$8,398.00)	-0.33%
 FIXED COSTS				
FUEL	\$38,000.00	\$38,000.00	\$0.00	0.00%
ELECTRICITY	\$40,000.00	\$40,000.00	\$0.00	0.00%
TELEPHONE	\$500.00	\$500.00	\$0.00	0.00%
GAS/WATER	\$7,500.00	\$7,500.00	\$0.00	0.00%
VOCATIONAL TUITION	\$16,000.00	\$0.00	(\$16,000.00)	0.00%
SPEC. ED. TUITION	\$91,650.00	\$152,622.00	\$60,972.00	66.53%
ELEMENTARY TRANSPORTATION	\$134,100.00	\$143,100.00	\$9,000.00	6.71%
SPEC.ED.&VOC.TRANSF.	\$100,000.00	\$60,000.00	(\$40,000.00)	-40.00%
PSYCH.SERVICES	\$2,000.00	\$2,000.00	\$0.00	0.00%
SPEC.ED.CONTRACTED SERV.	\$54,000.00	\$58,500.00	\$4,500.00	8.33%
OTHER C.O. EXPENSE	\$21,327.00	\$21,800.00	\$473.00	2.22%
TOTAL FIXED COSTS	\$505,077.00	\$524,022.00	\$18,945.00	3.75%
TOTAL SAL.&FIXED COSTS	\$3,020,881.00	\$3,031,428.00	\$10,547.00	0.35%
 OTHER VARIABLE COSTS				
TEXTBOOKS	\$13,000.00	\$23,000.00	\$10,000.00	76.92%
TEACHING SUPPLIES	\$33,445.00	\$34,695.00	\$1,250.00	3.74%
TECHNOLOGY EXPENSES	\$36,500.00	\$31,860.00	(\$4,640.00)	-12.71%
OTHER SUPPLIES & EXP.	\$9,000.00	\$9,100.00	\$100.00	1.11%
PROFESSIONAL DEVELOPMENT	\$18,500.00	\$18,500.00	\$0.00	0.00%
BLDG. PROJECTS	\$0.00	\$0.00	\$0.00	0.00%
ACQ. OF ASSETS	\$7,200.00	\$7,200.00	\$0.00	0.00%
BLDG.SUPPLIES & MAT.	\$54,450.00	\$57,450.00	\$3,000.00	5.51%
S.C. EXPENSES	\$4,000.00	\$4,000.00	\$0.00	0.00%
OTHER VARIABLE COSTS	\$176,095.00	\$185,805.00	\$9,710.00	5.51%
 Less School Choice Funds	\$180,000.00	\$150,000.00	(\$30,000.00)	-16.67%
 TOTAL BUDGET	\$3,016,976.00	\$3,067,233.00	\$50,257.00	1.67%

Brookfield Elementary

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
1000 SERIES ADMINISTRATION				
SCHOOL COMMITTEE				
30 S.C. SECRETARY	\$800.00	\$537.00	\$800.00	\$800.00
25 LEGAL NOTICES	\$2,500.00	\$558.00	\$2,500.00	\$2,500.00
30 S.C.DUES & CONVEN.	\$1,500.00	\$1,130.00	\$1,500.00	\$1,500.00
110 LEGAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
SUPERINTENDENT'S OFFICE				
40 SUPT. SALARY	\$14,974.00	\$15,242.00	\$15,321.00	\$15,669.00
50 ASST. SUPT.	\$8,346.00	\$7,997.00	\$8,350.00	\$8,499.00
70 COORD SPEC ED SVCS	\$3,049.00	\$1,394.00	\$8,075.00	\$7,662.00
55 SPEC. ED. DIRECTOR	\$9,088.00	\$9,139.00	\$9,123.00	\$9,265.00
60 ASSOC SUPT	\$12,068.00	\$12,127.00	\$12,071.00	\$12,226.00
65 TECHNOLOGY DIRECTOR	\$10,842.00	\$10,842.00	\$10,792.00	\$10,930.00
75 FACILITIES MANAGER	\$7,028.00	\$7,028.00	\$7,031.00	\$7,051.00
80 CLERICAL SALARIES	\$33,353.00	\$33,737.00	\$34,394.00	\$34,891.00
90 SUPP.& MAT.SUPT.OFF.	\$1,568.00	\$882.00	\$1,530.00	\$1,519.00
91 TECHNOLGY/NETWORK	\$8,731.00	\$7,015.00	\$12,061.00	\$12,411.00
95 ADMIN. TRAVEL	\$2,047.00	\$2,221.00	\$1,998.00	\$2,152.00
125 DUES	\$523.00	\$476.00	\$553.00	\$570.00
85 MAINT.EQUIP.	\$2,787.00	\$2,693.00	\$2,720.00	\$2,785.00
130 TELEPHONE	\$348.00	\$208.00	\$340.00	\$253.00
140 REPLAC/EQUIP.	\$1,307.00	\$1,519.00	\$1,275.00	\$1,266.00
120 PROF DEVEL	<u>\$871.00</u>	<u>\$575.00</u>	<u>\$850.00</u>	<u>\$844.00</u>
TOTAL ADMINISTRATION	\$121,730.00	\$115,320.00	\$131,284.00	\$132,793.00

Brookfield Elementary

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
PRINCIPAL'S OFFICE				
145 PRINCIPAL SALARY	\$105,969.00	\$105,969.00	\$108,088.00	\$110,250.00
150 PRIN OFF ADMIN ASST	\$61,466.00	\$61,466.00	\$65,773.00	\$65,965.00
155 PRIN. SUPPLIES	\$5,900.00	\$5,900.00	\$2,900.00	\$2,900.00
160 PRIN. OTHER EXPENSE	\$1,800.00	\$1,800.00	\$1,800.00	\$1,900.00
TEACHING				
170 SALARIES TEACHERS	\$1,335,571.00	\$1,166,286.00	\$1,215,333.00	\$1,252,948.00
180 SUBSTITUTES	\$16,000.00	\$11,471.00	\$70,254.00	\$72,988.00
195 TEACHER SUPP & MAT'L	\$23,500.00	\$26,167.00	\$25,000.00	\$26,000.00
196 STAFF TRAVEL	\$200.00	\$0.00	\$200.00	\$200.00
455 PROGRAMS & ASSEMBL.	\$1,600.00	\$0.00	\$2,100.00	\$2,100.00
SPECIAL ED				
200 SAL SPEC. ED. TEACH.	\$300,922.00	\$303,538.00	\$324,218.00	\$282,826.00
205 INTEGRATION CONSULT	\$2,500.00	\$0.00	\$4,200.00	\$4,200.00
215 ED ASSIST. SPED	\$232,000.00	\$244,318.00	\$177,871.00	\$171,908.00
190 HOMEBOUND TUTORS	\$0.00	\$350.00	\$0.00	\$0.00
235 SPEC.ED.SUPP.&MAT.	\$3,000.00	\$2,973.00	\$3,000.00	\$3,000.00
210 SPEECH THERAPIST	\$61,594.00	\$61,594.00	\$69,693.00	\$70,561.00
225 CONTR. SERVICES	\$60,000.00	\$57,334.00	\$54,000.00	\$58,500.00
230 SPEECH SUPPLIES	\$500.00	\$504.00	\$500.00	\$500.00

	Brookfield Elementary			FY19
	FY17	FY17	FY18	BUDGET
	<u>BUDGET</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>REQUEST</u>
PROFESSIONAL DEVELOPMENT				
250 SUBSTITUES	\$3,500.00	\$3,547.00	\$3,800.00	\$3,800.00
255 DISTRICT WIDE	\$10,800.00	\$9,870.00	\$10,800.00	\$10,800.00
260 WORKSHOPS/OTHER	\$7,600.00	\$4,570.00	\$7,700.00	\$7,700.00
TEXTBOOKS				
265 TEXTBOOKS REG. DAY	\$8,593.00	\$25,956.00	\$12,000.00	\$22,000.00
270 TEXTBOOKS SPEC.ED.	\$1,000.00	\$939.00	\$1,000.00	\$1,000.00
TECHNOLOGY				
275 TECH INSTR. ASST	\$41,793.00	\$41,793.00	\$42,773.00	\$43,620.00
285 TECH MAINT	\$14,500.00	\$12,834.00	\$18,000.00	\$18,360.00
290 TECH SUPPLIES	\$3,500.00	\$3,483.00	\$3,500.00	\$3,500.00
295 HARDWARE	\$0.00	\$100,000.00	\$0.00	\$0.00
300 SOFTWARE	\$8,500.00	\$8,581.00	\$15,000.00	\$10,000.00
MEDIA				
305 SAL. LIBRARY	\$41,793.00	\$41,793.00	\$42,773.00	\$43,619.00
315 LIBRARY SUPP.&MAT.	\$695.00	\$694.00	\$695.00	\$695.00
310 LIBRARY BOOKS	\$500.00	\$517.00	\$500.00	\$500.00
320 AUDIO/VIS.SUPP.&MAT.	\$1,750.00	\$1,804.00	\$1,750.00	\$1,750.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE				
330 SALARY GUIDANCE	\$50,337.00	\$51,023.00	\$95,337.00	\$90,162.00
340 GUIDANCE TESTING	\$2,000.00	\$3,158.00	\$2,000.00	\$2,250.00
335 GUIDANCE POSTAGE	\$450.00	\$446.00	\$450.00	\$450.00
PSYCHOLOGICAL SERVICES				
355 CLINICAL EVAL /THER.	<u>\$2,000.00</u>	<u>\$0.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
TOTAL INSTRUCTION	\$2,411,833.00	\$2,360,678.00	\$2,385,008.00	\$2,388,952.00

3000 SERIES OTHER SCHOOL SERVICES

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
HEALTH				
360 NURSE'S SALARY	\$74,822.00	\$74,872.00	\$76,468.00	\$77,995.00
365 SCHOOL PHYSICIAN	\$500.00	\$400.00	\$500.00	\$500.00
375 SUPP.& MAT. NURSE	\$800.00	\$901.00	\$1,000.00	\$1,000.00
380 HEALTH TRAV.EXPENSE	\$550.00	\$500.00	\$550.00	\$550.00
OPERATION OF BUSES				
425 TRANSP.REGULAR DAY	\$134,100.00	\$134,100.00	\$134,100.00	\$143,100.00
430 SPEC.ED.TRANSPORT.	\$95,000.00	\$50,094.00	\$95,000.00	\$60,000.00
435 VOCATIONAL TRANSP.	\$5,000.00	\$0.00	\$5,000.00	\$0.00
TOTAL OTHER SCHOOL SERVICES	\$310,772.00	\$260,867.00	\$312,618.00	\$283,145.00

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$112,753.00	\$112,029.00	\$112,766.00	\$109,071.00
500 CUSTODIAL SUPPLIES	\$12,500.00	\$10,381.00	\$12,500.00	\$12,500.00
HEAT & UTILITIES				
465 FUEL	\$38,000.00	\$31,573.00	\$38,000.00	\$38,000.00
470 TELEPHONE	\$500.00	\$520.00	\$500.00	\$500.00
480 ELECTRICITY	\$50,000.00	\$37,988.00	\$40,000.00	\$40,000.00
485 WATER	\$1,500.00	\$862.00	\$1,500.00	\$1,500.00
475 GAS	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
510 MAINT. GROUNDS	\$7,950.00	\$6,835.00	\$7,950.00	\$7,950.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$8,000.00	\$7,572.00	\$8,000.00	\$8,000.00
535 BUILDING PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00
525 MAINT.EQUIP.	\$26,000.00	\$25,794.00	\$26,000.00	\$29,000.00
TOTAL OPERATION AND MAINT. OF PLANT	\$263,203.00	\$233,554.00	\$253,216.00	\$252,521.00

7000 SERIES ACQUISITION OF ASSETS

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
NEW EQUIPMENT				
540 NEW EQUIP.SCHOOL	\$0.00	\$26,425.00	\$0.00	\$0.00
REPLACEMENT OF EQUIPMENT				
545 REPLAC/EQUIP. SCHOOL	<u>\$7,200.00</u>	<u>\$7,362.00</u>	<u>\$7,200.00</u>	<u>\$7,200.00</u>
TOTAL ACQUISITION OF FIXED ASSETS	\$7,200.00	\$33,787.00	\$7,200.00	\$7,200.00

9000 SERIES PROGRAMS WITH OTHER
DISTRICTS

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
SPECIAL EDUCATION				
555 TUITION PRIVATE SCH.	\$0.00	\$0.00	\$0.00	\$0.00
560 TUITION COLLAB.	\$16,800.00	\$15,337.00	\$800.00	\$46,022.00
550 TUITION MASS.SCHOOLS	\$10,150.00	\$10,150.00	\$90,850.00	\$106,600.00
VOCATIONAL				
565 TUITION MASS SCHOOLS	<u>\$16,000.00</u>	<u>\$0.00</u>	<u>\$16,000.00</u>	<u>\$0.00</u>
TOTAL PROGRAMS WITH OTHER DISTRICTS	<u>\$42,950.00</u>	<u>\$25,487.00</u>	<u>\$107,650.00</u>	<u>\$152,622.00</u>
GRAND TOTAL ALL ITEMS	\$3,157,688.00	\$3,029,693.00	\$3,196,976.00	\$3,217,233.00
Less School Choice Funds	\$200,000.00	\$107,200.00	\$180,000.00	\$150,000.00
Net General Fund	\$2,957,688.00	\$2,922,493.00	\$3,016,976.00	\$3,067,233.00
			\$59,288.00 2.00%	\$50,257.00 1.67%