

8/6/2019

**TOWN OF BRIMFIELD
PROPOSED SCHOOL BUDGET
FY 2020**

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	<u>FY18 BUDGET</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET REQUEST</u>
1000 SERIES	\$117,169.00	\$114,040.00	\$118,459.00	\$122,557.00
2000 SERIES	\$2,687,306.00	\$2,626,315.00	\$2,630,124.00	\$2,750,524.00
3000 SERIES	\$533,249.00	\$567,046.00	\$487,229.00	\$500,015.00
4000 SERIES	\$330,771.00	\$322,075.00	\$336,967.00	\$340,268.00
7000 SERIES	\$3,687.00	\$483.00	\$3,672.00	\$3,181.00
9000 SERIES	<u>\$226,950.00</u>	<u>\$269,173.00</u>	<u>\$323,877.00</u>	<u>\$234,900.00</u>

TOTAL BUDGET	\$3,899,132.00	\$3,899,132.00	\$3,900,328.00	\$3,951,445.00
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BUDGET FY 19	\$3,900,328.00		Special Education Cost		FY 19 Budget		FY 20 Budget
			2000 Instruction		\$548,275.00		\$578,793.00
BUDGET FY 20	<u>\$3,951,445.00</u>		3000 Support Serv.		\$225,000.00		\$230,000.00

INCREASE
% INCREASE

\$51,117.00
1.3%

9000 Tuitions	\$307,877.00	\$234,900.00
Total Spec.Ed.	<u>\$1,081,152.00</u>	<u>\$1,043,693.00</u>
Vocational Cost In Budget		
3000 TRANSPORTATION	\$0.00	\$0.00
9000 TUITION	\$16,000.00	\$0.00
Total Vocational	<u>\$16,000.00</u>	<u>\$0.00</u>
Total Spec.Ed. & Vocational Costs	\$1,097,152.00	\$1,043,693.00

**TOWN OF BRIMFIELD
BUDGET ANALYSIS
FISCAL YEAR 2020**

	BUDGET FY 2019	BUDGET FY 2020	INC./(DEC.) FY20 VS FY19	% Inc/(Dec) 20 vs 19
SALARIES				
1000 ADMINISTRATION	\$99,268.00	\$102,910.00	\$3,642.00	3.67%
2000 INSTRUCTION	\$2,486,974.00	\$2,595,814.00	\$108,840.00	4.38%
3000 HEALTH/OTHER SERVICES	\$73,259.00	\$66,502.00	(\$6,757.00)	-9.22%
4000 CUSTODIAL	<u>\$129,156.00</u>	<u>\$129,156.00</u>	<u>\$0.00</u>	<u>0.00%</u>
TOTAL SALARIES	\$2,788,657.00	\$2,894,382.00	\$105,725.00	3.79%
FIXED COSTS				
FUEL	\$52,000.00	\$50,000.00	(\$2,000.00)	-3.85%
ELECTRICITY	\$52,000.00	\$48,000.00	(\$4,000.00)	-7.69%
TELEPHONE	\$6,000.00	\$7,000.00	\$1,000.00	16.67%
VOCATIONAL TUITION	\$16,000.00	\$0.00	(\$16,000.00)	-100.00%
SPEC. ED. TUITION	\$307,877.00	\$234,900.00	(\$72,977.00)	-23.70%
ELEMENTARY TRANSPORTATION	\$171,720.00	\$176,013.00	\$4,293.00	2.50%
SPEC.ED.&VOC.TRANSP.	\$225,000.00	\$230,000.00	\$5,000.00	2.22%
PSYCH.SERVICES	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
SPEC.ED.CONTRACTED SERV.	\$64,750.00	\$69,010.00	\$4,260.00	6.58%
OTHER C.O. EXPENSE	\$8,689.00	\$8,835.00	\$146.00	1.68%
TOTAL FIXED COSTS	\$907,036.00	\$828,758.00	(\$78,278.00)	-8.63%
TOTAL SAL.&FIXED COSTS	\$3,695,693.00	\$3,723,140.00	\$27,447.00	0.74%
OTHER VARIABLE COSTS				
TEXTBOOKS	\$22,800.00	\$22,800.00	\$0.00	0.00%
TEACHING SUPPLIES	\$26,300.00	\$31,800.00	\$5,500.00	20.91%
TECHNOLOGY EXPENSES	\$19,485.00	\$19,805.00	\$320.00	1.64%
OTHER SUPPLIES & EXP.	\$23,250.00	\$23,300.00	\$50.00	0.22%

PROFESSIONAL DEVELOPMENT	\$12,300.00	\$12,300.00	\$0.00	0.00%
MAINT.BLDG/PROJECTS	\$39,000.00	\$47,200.00	\$8,200.00	21.03%
ACQ. OF ASSETS	\$2,500.00	\$2,000.00	(\$500.00)	0.00%
BLDG.SUPPLIES & MAT.	\$56,000.00	\$56,000.00	\$0.00	0.00%
S.C. EXPENSES	\$3,000.00	\$13,100.00	\$10,100.00	336.67%
OTHER VARIABLE COSTS	\$204,635.00	\$228,305.00	\$23,670.00	11.57%
TOTAL BUDGET	\$3,900,328.00	\$3,951,445.00	\$51,117.00	1.3%

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1000 SERIES ADMINISTRATION	<u>FY18 BUDGET</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET REQUEST</u>
SCHOOL COMMITTEE				
110 LEGAL SERVICES	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
25 LEGAL NOTICES	\$500.00	\$556.00	\$500.00	\$600.00
30 S.C.DUES & CONVEN.	\$1,000.00	\$688.00	\$1,500.00	\$1,500.00
5 RECORDING SECRETARY	\$1,000.00	\$800.00	\$1,000.00	\$1,000.00
SUPERINTENDENT'S OFFICE				
40 SUPERINT. SALARY	\$14,258.00	\$14,275.00	\$14,500.00	\$15,371.00
50 ASST. SUPT.	\$7,771.00	\$4,538.00	\$7,865.00	\$7,309.00
70 COORD SPEC ED SVCS	\$7,515.00	\$7,048.00	\$7,090.00	\$7,323.00
55 SPEC. ED. DIRECTOR	\$8,489.00	\$8,328.00	\$8,573.00	\$9,130.00
60 ASSOC SUPT SALARY	\$11,233.00	\$11,247.00	\$11,313.00	\$11,752.00
65 TECHNOLOGY DIRECTOR	\$10,043.00	\$10,056.00	\$10,115.00	\$10,498.00
75 FACILITIES MANAGER	\$6,543.00	\$6,487.00	\$6,525.00	\$6,739.00
80 CLERICAL SALARIES	\$32,006.00	\$32,112.00	\$32,287.00	\$33,788.00
90 SUPP. & MAT. SUPT. OFF.	\$1,424.00	\$728.00	\$1,406.00	\$1,417.00
91 TECHNOLOGY/NETWORK	\$11,223.00	\$14,019.00	\$11,485.00	\$11,805.00
95 ADMIN TRAVEL	\$1,859.00	\$1,889.00	\$1,992.00	\$2,007.00
125 DUES	\$514.00	\$732.00	\$527.00	\$531.00
120 PROF DEVEL	<u>\$791.00</u>	<u>\$537.00</u>	<u>\$781.00</u>	<u>\$787.00</u>
TOTAL ADMINISTRATION	\$117,169.00	\$114,040.00	\$118,459.00	\$122,557.00

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2000 SERIES INSTRUCTION	<u>FY18 BUDGET</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET REQUEST</u>
PRINCIPAL'S OFFICE				
145 PRINCIPAL SALARY	\$95,464.00	\$94,057.00	\$97,373.00	\$100,073.00
150 PRIN OFF ADMIN ASST	\$51,727.00	\$55,390.00	\$53,525.00	\$54,583.00
155 PRIN. SUPPLIES	\$2,000.00	\$1,992.00	\$2,000.00	\$1,500.00
160 PRIN. OTHER EXPENSE	\$2,600.00	\$2,445.00	\$2,600.00	\$2,600.00
165 PRINCIPAL'S TRAVEL	\$500.00	\$182.00	\$500.00	\$800.00

TEACHING

Brimfield Elementary

170 SALARIES TEACHERS	\$1,602,875.00	\$1,592,327.00	\$1,577,795.00	\$1,650,416.00
180 SUBSTITUTES	\$49,000.00	\$46,225.00	\$47,231.00	\$52,000.00
190 HOMEBOUND TUTORS	\$500.00	\$460.00	\$500.00	\$500.00
185 EDUCATIONAL ASSISTAN	\$0.00	\$0.00	\$0.00	\$0.00
195 TEACHER SUPP & MAT'L	\$20,000.00	\$30,228.00	\$20,000.00	\$25,000.00

SPECIAL ED

200 SAL SPEC. ED. TEACH.	\$230,604.00	\$239,804.00	\$230,362.00	\$244,027.00
215 INTEGRATION ASSIST.	\$196,894.00	\$138,214.00	\$148,003.00	\$154,473.00
210 SPEECH THERAPIST	\$77,462.00	\$77,462.00	\$80,560.00	\$83,783.00
205 INTEGRATION CONSULT	\$12,500.00	\$12,011.00	\$18,100.00	\$18,500.00
225 CONTRACTED SERVICES	\$65,000.00	\$54,886.00	\$64,750.00	\$69,010.00
235 SPEC.ED.SUPP.&MAT.	\$2,000.00	\$2,542.00	\$2,000.00	\$2,500.00

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	FY18	FY18	FY19	FY20
	<u>BUDGET</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>BUDGET</u>
				<u>REQUEST</u>

Professional Development

240 P.D. TEACH SALS	\$3,000.00	\$2,860.00	\$3,000.00	\$0.00
255 DISTRICT WIDE	\$4,800.00	\$4,600.00	\$4,800.00	\$4,800.00
260 WORKSHOPS/OTHER	\$9,400.00	\$7,711.00	\$7,500.00	\$7,500.00

TEXTBOOKS

265 TEXTBOOKS REG. DAY	\$20,800.00	\$28,037.00	\$21,800.00	\$21,800.00
270 TEXTBOOKS SPEC.ED.	\$0.00	\$0.00	\$1,000.00	\$1,000.00

TECHNOLOGY

275 TECH INSTRUCTOR	\$36,165.00	\$36,165.00	\$37,612.00	\$39,846.00
285 TECH MAINT	\$14,700.00	\$14,700.00	\$15,000.00	\$21,131.00
295 HARDWARE	\$0.00	\$5,725.00	\$0.00	\$0.00
290 TECH SUPPLIES	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
300 SOFTWARE	\$7,000.00	\$1,384.00	\$7,000.00	\$7,000.00

MEDIA

305 SAL. LIBRARY	\$36,165.00	\$36,465.00	\$37,913.00	\$40,146.00
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	\$1,045.00	\$1,500.00	\$1,500.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$0.00

GUIDANCE

Brimfield Elementary

330 SALARY GUIDANCE	\$136,950.00	\$135,808.00	\$140,000.00	\$136,336.00
340 GUIDANCE TESTING	\$1,500.00	\$823.00	\$1,500.00	\$1,500.00
345 GUIDANCE TRAVEL	\$400.00	\$200.00	\$400.00	\$400.00
335 GUIDANCE SUPPLIES	\$500.00	\$327.00	\$500.00	\$500.00
PSYCHOLOGICAL SERVICES				
355 CLINICAL EVAL /THER.	<u>\$3,000.00</u>	<u>\$2,240.00</u>	<u>\$3,000.00</u>	<u>\$5,000.00</u>
TOTAL INSTRUCTION	\$2,687,306.00	\$2,626,315.00	\$2,630,124.00	\$2,750,524.00

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3000 SERIES OTHER SCHOOL SERVICES

	FY18 BUDGET	FY18 EXPENDITURE	FY19 BUDGET	FY20 BUDGET REQUEST
HEALTH				
360 NURSE'S SALARY	\$82,609.00	\$92,609.00	\$72,609.00	\$65,602.00
370 NURSE SUB	\$500.00	\$5,538.00	\$500.00	\$500.00
365 SCHOOL PHYSICIAN	\$150.00	\$400.00	\$150.00	\$400.00
375 SUPP.& MAT. NURSE	\$750.00	\$999.00	\$750.00	\$1,000.00
OPERATION OF BUSES				
425 TRANSP.REGULAR DAY	\$187,740.00	\$187,740.00	\$171,720.00	\$176,013.00
430 SPEC.ED.TRANSPORT.	\$250,000.00	\$246,447.00	\$225,000.00	\$230,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
OTHER STUDENT BODY ACTIVITY				
445 FOOD SERVICE EXP.	\$11,500.00	\$31,313.00	\$16,500.00	\$16,500.00
450 FIELD TRIPS	\$0.00	\$2,000.00	\$0.00	\$0.00
SRO				<u>\$10,000.00</u>
TOTAL OTHER SCHOOL SERVICES	\$533,249.00	\$567,046.00	\$487,229.00	\$500,015.00

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4000 SERIES OPERATION AND MAINTENANCE OF PLANT

	FY18	FY18	FY19	FY20 BUDGET
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Brimfield Elementary

	<u>BUDGET</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$124,424.00	\$126,434.00	\$129,156.00	\$129,156.00
500 CUSTODIAL SUPPLIES	\$10,000.00	\$9,100.00	\$10,000.00	\$10,000.00
HEAT & UTILITIES				
465 FUEL	\$60,000.00	\$41,387.00	\$52,000.00	\$50,000.00
130 TELEPHONE SHARE	\$316.00	\$183.00	\$234.00	\$236.00
470 TELEPHONE SCHOOL	\$5,500.00	\$6,632.00	\$6,000.00	\$7,000.00
480 ELECTRICITY	\$50,000.00	\$43,050.00	\$52,000.00	\$48,000.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
510 MAINT. GROUNDS	\$6,000.00	\$7,815.00	\$8,000.00	\$8,000.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$10,000.00	\$1,402.00	\$8,000.00	\$8,000.00
530 MAINT. CONTRACT SRV.	\$12,000.00	\$11,611.00	\$14,000.00	\$14,000.00
85 MAINT.EQUIP.SHARE	\$2,531.00	\$2,585.00	\$2,577.00	\$2,676.00
525 MAINT.EQUIP.SCHOOL	\$20,000.00	\$30,721.00	\$30,000.00	\$30,000.00
535 PROJECTS	\$30,000.00	\$41,155.00	\$25,000.00	\$33,200.00
TOTAL OPERATION AND MAINT. OF PLANT	\$330,771.00	\$322,075.00	\$336,967.00	\$340,268.00

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7000 SERIES ACQUISITION OF ASSETS

	<u>FY18 BUDGET</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET REQUEST</u>
NEW EQUIPMENT				
135 NEW EQUIP.SHARE	\$0.00	\$0.00	\$0.00	\$0.00
540 NEW EQUIP.SCHOOL	\$500.00	\$0.00	\$0.00	\$0.00
REPLACEMENT OF EQUIPMENT				
140 REPLAC/EQUIP. SHARE	\$1,187.00	\$483.00	\$1,172.00	\$1,181.00
545 REPLAC/EQUIP. SCHOOL	\$2,000.00	\$0.00	\$2,500.00	\$2,000.00

TOTAL ACQUISITION OF FIXED ASSETS	\$3,687.00	\$483.00	\$3,672.00	\$3,181.00
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9000 SERIES PROGRAMS WITH OTHER DISTRICTS

	<u>FY18 BUDGET</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET REQUEST</u>
SPECIAL EDUCATION				
551 TUITION OOS PRIVATE	\$0.00	\$0.00	\$0.00	\$0.00
550 TUITION MASS.SCHOOLS	\$126,150.00	\$79,646.00	\$120,650.00	\$67,950.00
555 TUITION MA PRIVATE SCI	\$40,000.00	\$96,548.00	\$95,705.00	\$118,950.00
560 TUITION COLLAB.	\$44,800.00	\$77,416.00	\$91,522.00	\$48,000.00
VOCATIONAL				
565 TUITION MASS SCHOOLS	<u>\$16,000.00</u>	<u>\$15,563.00</u>	<u>\$16,000.00</u>	<u>\$0.00</u>
TOTAL PROGRAMS WITH OTHER DISTRICTS	<u>\$226,950.00</u>	<u>\$269,173.00</u>	<u>\$323,877.00</u>	<u>\$234,900.00</u>
GRAND TOTAL ALL ITEMS	\$3,899,132.00	\$3,899,132.00	\$3,900,328.00	\$3,951,445.00
			\$1,196.00 0.0%	\$51,117.00 1.3%