

8/6/2019

**BROOKFIELD ELEMENTARY
PROPOSED SCHOOL BUDGET
FY20**

PAGE 1

	FY18 BUDGET	FY18 EXPENDED	FY19 BUDGET	FY20 BUDGET REQUEST
1000 SERIES	\$131,284.00	\$123,971.00	\$132,793.00	\$137,717.00
2000 SERIES	\$2,385,008.00	\$2,392,284.00	\$2,388,952.00	\$2,513,613.00
3000 SERIES	\$312,618.00	\$310,331.00	\$283,145.00	\$296,722.00
4000 SERIES	\$253,216.00	\$242,515.00	\$252,521.00	\$252,621.00
7000 SERIES	\$7,200.00	\$7,515.00	\$7,200.00	\$7,600.00
9000 SERIES	<u>\$107,650.00</u>	<u>\$69,228.00</u>	<u>\$152,622.00</u>	<u>\$129,550.00</u>
Less School Choice	\$180,000.00	\$128,868.00	\$150,000.00	\$150,000.00
TOTAL BUDGET	\$3,016,976.00	\$3,016,976.00	\$3,067,233.00	\$3,187,823.00

BUDGET FY 19	\$3,067,233.00		Special Education Cost	FY 19 Budget	FY 20 Budget
BUDGET FY 20	\$3,187,823.00		2000 Instruction	\$594,495.00	\$644,672.00
INCREASE	<u>\$120,590.00</u>		3000 Support Serv.	\$60,000.00	\$70,000.00
 			9000 Tuitions	\$152,622.00	\$129,550.00
% INCREASE	3.93%		Total Spec.Ed.	<u>\$807,117.00</u>	<u>\$844,222.00</u>

Vocational Cost In Budget

3000 TRANSPORTATION	\$0.00	\$0.00
9000 TUITION	\$0.00	\$0.00
Total Vocational	<u>\$0.00</u>	<u>\$0.00</u>
Total Spec.Ed. & Vocational Costs	\$807,117.00	\$844,222.00

8/6/2019

**BUDGET ANALYSIS
FISCAL YEAR 2019-2020**

	BUDGET FY 2019	BUDGET FY 2020	INC./(DEC.) FY20 VS FY19	% Inc/(Dec) 20 vs 19
SALARIES				
1000 ADMINISTRATION	\$106,993.00	\$112,163.00	\$5,170.00	4.83%
2000 INSTRUCTION	\$2,212,847.00	\$2,333,656.00	\$120,809.00	5.46%
3000 HEALTH/OTHER SERVICES	\$78,495.00	\$68,495.00	(\$10,000.00)	-12.74%
4000 CUSTODIAL	<u>\$109,071.00</u>	<u>\$109,071.00</u>	<u>\$0.00</u>	<u>0.00%</u>
TOTAL SALARIES	\$2,507,406.00	\$2,623,385.00	\$115,979.00	4.63%
FIXED COSTS				
FUEL	\$38,000.00	\$42,000.00	\$4,000.00	10.53%
ELECTRICITY	\$40,000.00	\$45,000.00	\$5,000.00	12.50%
TELEPHONE	\$500.00	\$600.00	\$100.00	20.00%
GAS/WATER	\$7,500.00	\$1,500.00	(\$6,000.00)	-80.00%
VOCATIONAL TUITION	\$0.00	\$0.00	\$0.00	0.00%
SPEC. ED. TUITION	\$152,622.00	\$129,550.00	(\$23,072.00)	-15.12%
ELEMENTARY TRANSPORTATION	\$143,100.00	\$146,677.00	\$3,577.00	2.50%
SPEC.ED.&VOC.TRANSP.	\$60,000.00	\$70,000.00	\$10,000.00	16.67%
PSYCH.SERVICES	\$2,000.00	\$2,000.00	\$0.00	0.00%
SPEC.ED.CONTRACTED SERV.	\$58,500.00	\$59,945.00	\$1,445.00	2.47%
OTHER C.O. EXPENSE	\$21,800.00	\$22,554.00	\$754.00	3.46%
TOTAL FIXED COSTS	\$524,022.00	\$519,826.00	(\$4,196.00)	-0.80%
TOTAL SAL.&FIXED COSTS	\$3,031,428.00	\$3,143,211.00	\$111,783.00	3.69%
OTHER VARIABLE COSTS				
TEXTBOOKS	\$23,000.00	\$21,000.00	(\$2,000.00)	-8.70%
TEACHING SUPPLIES	\$34,695.00	\$34,550.00	(\$145.00)	-0.42%
TECHNOLOGY EXPENSES	\$31,860.00	\$37,412.00	\$5,552.00	17.43%
OTHER SUPPLIES & EXP.	\$9,100.00	\$8,100.00	(\$1,000.00)	-10.99%
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	\$7,600.00	\$400.00	5.56%
BLDG.SUPPLIES & MAT.	\$57,450.00	\$54,450.00	(\$3,000.00)	-5.22%
S.C. EXPENSES	\$4,000.00	\$13,000.00	\$9,000.00	225.00%
OTHER VARIABLE COSTS	\$185,805.00	\$194,612.00	\$8,807.00	4.74%
Less School Choice Funds	\$150,000.00	\$150,000.00	\$0.00	0.00%
TOTAL BUDGET	\$3,067,233.00	\$3,187,823.00	\$120,590.00	3.93%

PAGE 1

1000 SERIES ADMINISTRATION	<u>FY18 EXPENDITURE</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET REQUEST</u>
SCHOOL COMMITTEE				
30 S.C. SECRETARY	\$800.00	\$412.00	\$800.00	\$800.00
25 LEGAL NOTICES	\$2,500.00	\$730.00	\$2,500.00	\$2,000.00
30 S.C.DUES & CONVEN.	\$1,500.00	\$33.00	\$1,500.00	\$1,000.00
110 LEGAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
 SUPERINTENDENT'S OFFICE				
40 SUPT. SALARY	\$15,321.00	\$15,321.00	\$15,669.00	\$16,797.00
50 ASST. SUPT.	\$8,350.00	\$6,697.00	\$8,499.00	\$7,987.00
70 COORD SPEC ED SVCS	\$8,075.00	\$7,564.00	\$7,662.00	\$8,002.00
55 SPEC. ED. DIRECTOR	\$9,123.00	\$9,348.00	\$9,265.00	\$9,977.00
60 ASSOC SUPT	\$12,071.00	\$12,071.00	\$12,226.00	\$12,842.00
65 TECHNOLOGY DIRECTOF	\$10,792.00	\$10,792.00	\$10,930.00	\$11,472.00
75 FACILITIES MANAGER	\$7,031.00	\$6,962.00	\$7,051.00	\$7,364.00
80 CLERICAL SALARIES	\$34,394.00	\$35,010.00	\$34,891.00	\$36,922.00
90 SUPP.& MAT.SUPT.OFF.	\$1,530.00	\$780.00	\$1,519.00	\$1,548.00
91 TECHNOLGY/NETWORK	\$12,061.00	\$11,258.00	\$12,411.00	\$12,900.00
95 ADMIN. TRAVEL	\$1,998.00	\$2,027.00	\$2,152.00	\$2,193.00
125 DUES	\$553.00	\$893.00	\$570.00	\$581.00
85 MAINT.EQUIP.	\$2,720.00	\$2,775.00	\$2,785.00	\$2,924.00
130 TELEPHONE	\$340.00	\$203.00	\$253.00	\$258.00
140 REPLAC/EQUIP.	\$1,275.00	\$519.00	\$1,266.00	\$1,290.00
120 PROF DEVEL	<u>\$850.00</u>	<u>\$576.00</u>	<u>\$844.00</u>	<u>\$860.00</u>
 TOTAL ADMINISTRATION	 \$131,284.00	 \$123,971.00	 \$132,793.00	 \$137,717.00

PAGE 2

2000 SERIES INSTRUCTION	<u>FY18 EXPENDITURE</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET REQUEST</u>
PRINCIPAL'S OFFICE				
145 PRINCIPAL SALARY	\$108,088.00	\$108,088.00	\$110,250.00	\$112,455.00

Brookfield Elementary

150 PRIN OFF ADMIN ASST	\$65,773.00	\$66,181.00	\$65,965.00	\$65,965.00
155 PRIN. SUPPLIES	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00
160 PRIN. OTHER EXPENSE	\$1,800.00	\$1,802.00	\$1,900.00	\$1,900.00

TEACHING

170 SALARIES TEACHERS	\$1,215,333.00	\$1,214,979.00	\$1,252,948.00	\$1,311,193.00
180 SUBSTITUTES	\$16,000.00	\$20,941.00	\$16,000.00	\$24,000.00
185 EDUCATION ASSISTANTS	\$54,254.00	\$53,504.00	\$56,988.00	\$56,988.00
195 TEACHER SUPP & MAT'L	\$25,000.00	\$28,159.00	\$26,000.00	\$26,000.00
196 STAFF TRAVEL	\$200.00	\$181.00	\$200.00	\$200.00
455 PROGRAMS & ASSEMBL.	\$2,100.00	\$1,000.00	\$2,100.00	\$1,100.00

SPECIAL ED

200 SAL SPEC. ED. TEACH.	\$324,218.00	\$319,607.00	\$282,826.00	\$310,919.00
205 INTEGRATION CONSULT	\$4,200.00	\$4,565.00	\$4,200.00	\$9,245.00
215 ED ASSIST. SPED	\$177,871.00	\$177,113.00	\$171,908.00	\$193,098.00
190 HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00
235 SPEC.ED.SUPP.&MAT.	\$3,000.00	\$3,002.00	\$3,000.00	\$3,000.00
210 SPEECH THERAPIST	\$69,693.00	\$69,388.00	\$70,561.00	\$64,965.00
225 CONTR. SERVICES	\$54,000.00	\$53,633.00	\$58,500.00	\$59,945.00
230 SPEECH SUPPLIES	\$500.00	\$509.00	\$500.00	\$500.00

Page 3

	FY18 EXPENDITURE	FY18 EXPENDITURE	FY19 BUDGET	FY20 BUDGET REQUEST
PROFESSIONAL DEVELOPMENT				
250 SUBSTITUES	\$3,800.00	\$2,415.00	\$3,800.00	\$0.00
255 DISTRICT WIDE	\$10,800.00	\$10,782.00	\$10,800.00	\$10,800.00
260 WORKSHOPS/OTHER	\$7,700.00	\$4,616.00	\$7,700.00	\$7,700.00
TEXTBOOKS				
265 TEXTBOOKS REG. DAY	\$12,000.00	\$31,853.00	\$22,000.00	\$20,000.00
270 TEXTBOOKS SPEC.ED.	\$1,000.00	\$1,003.00	\$1,000.00	\$1,000.00
TECHNOLOGY				
275 TECH INSTR. ASST	\$42,773.00	\$42,773.00	\$43,620.00	\$44,483.00
285 TECH MAINT	\$18,000.00	\$18,000.00	\$18,360.00	\$21,812.00
290 TECH SUPPLIES	\$3,500.00	\$3,602.00	\$3,500.00	\$3,600.00
295 HARDWARE	\$0.00	\$3,736.00	\$0.00	\$0.00
300 SOFTWARE	\$15,000.00	\$11,970.00	\$10,000.00	\$12,000.00

MEDIA

Brookfield Elementary

305 SAL. LIBRARY	\$42,773.00	\$42,773.00	\$43,619.00	\$44,483.00
315 LIBRARY SUPP.&MAT.	\$695.00	\$701.00	\$695.00	\$700.00
310 LIBRARY BOOKS	\$500.00	\$498.00	\$500.00	\$500.00
320 AUDIO/VIS.SUPP.&MAT.	\$1,750.00	\$1,723.00	\$1,750.00	\$1,750.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$0.00

GUIDANCE

330 SALARY GUIDANCE	\$95,337.00	\$86,085.00	\$90,162.00	\$95,862.00
340 GUIDANCE TESTING	\$2,000.00	\$1,994.00	\$2,250.00	\$2,100.00
335 GUIDANCE POSTAGE	\$450.00	\$436.00	\$450.00	\$450.00

PSYCHOLOGICAL SERVICES

355 CLINICAL EVAL /THER.	<u>\$2,000.00</u>	<u>\$1,772.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
--------------------------	-------------------	-------------------	-------------------	-------------------

TOTAL INSTRUCTION	\$2,385,008.00	\$2,392,284.00	\$2,388,952.00	\$2,513,613.00
--------------------------	-----------------------	-----------------------	-----------------------	-----------------------

PAGE 4

3000 SERIES OTHER SCHOOL SERVICES

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

HEALTH

360 NURSE'S SALARY	\$76,468.00	\$76,468.00	\$77,995.00	\$67,995.00
365 SCHOOL PHYSICIAN	\$500.00	\$400.00	\$500.00	\$500.00
375 SUPP.& MAT. NURSE	\$1,000.00	\$977.00	\$1,000.00	\$1,000.00
380 HEALTH TRAV.EXPENSE	\$550.00	\$493.00	\$550.00	\$550.00

OPERATION OF BUSES

425 TRANSP.REGULAR DAY	\$134,100.00	\$134,100.00	\$143,100.00	\$146,677.00
430 SPEC.ED.TRANSPORT.	\$95,000.00	\$97,893.00	\$60,000.00	\$70,000.00
435 VOCATIONAL TRANSP.	\$5,000.00	\$0.00	\$0.00	\$0.00

SCHOOL RESOURCE OFFICER

\$10,000.00

TOTAL OTHER SCHOOL SERVICES	\$312,618.00	\$310,331.00	\$283,145.00	\$296,722.00
------------------------------------	---------------------	---------------------	---------------------	---------------------

PAGE 5

**4000 SERIES OPERATION AND
MAINTENANCE OF PLANT**

	<u>FY18 EXPENDITURE</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$112,766.00	\$100,347.00	\$109,071.00	\$109,071.00
500 CUSTODIAL SUPPLIES	\$12,500.00	\$11,374.00	\$12,500.00	\$12,500.00
HEAT & UTILITIES				
465 FUEL	\$38,000.00	\$42,828.00	\$38,000.00	\$42,000.00
470 TELEPHONE	\$500.00	\$558.00	\$500.00	\$600.00
480 ELECTRICITY	\$40,000.00	\$46,839.00	\$40,000.00	\$45,000.00
485 WATER	\$1,500.00	\$1,478.00	\$1,500.00	\$1,500.00
475 GAS	\$6,000.00	\$0.00	\$6,000.00	\$0.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
510 MAINT. GROUNDS	\$7,950.00	\$5,912.00	\$7,950.00	\$7,950.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$8,000.00	\$7,518.00	\$8,000.00	\$8,000.00
535 BUILDING PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00
525 MAINT.EQUIP.	\$26,000.00	\$25,661.00	\$29,000.00	\$26,000.00
TOTAL OPERATION AND MAINT. OF PLANT	\$253,216.00	\$242,515.00	\$252,521.00	\$252,621.00

PAGE 6

7000 SERIES ACQUISITION OF ASSETS

	<u>FY18 EXPENDITURE</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET REQUEST</u>
NEW EQUIPMENT				
540 NEW EQUIP.SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00
REPLACEMENT OF EQUIPMENT				

Brookfield Elementary

545 REPLAC/EQUIP. SCHOOL	<u>\$7,200.00</u>	<u>\$7,515.00</u>	<u>\$7,200.00</u>	<u>\$7,600.00</u>
TOTAL ACQUISITION OF FIXED ASSETS	\$7,200.00	\$7,515.00	\$7,200.00	\$7,600.00

PAGE 7

9000 SERIES PROGRAMS WITH OTHER DISTRICTS

	<u>FY18 EXPENDITURE</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET REQUEST</u>
SPECIAL EDUCATION				
555 TUITION PRIVATE SCH.	\$0.00	\$0.00	\$0.00	\$0.00
560 TUITION COLLAB.	\$800.00	\$800.00	\$46,022.00	\$49,000.00
550 TUITION MASS.SCHOOLS	\$90,850.00	\$52,865.00	\$106,600.00	\$80,550.00
VOCATIONAL				
565 TUITION MASS SCHOOLS	<u>\$16,000.00</u>	<u>\$15,563.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL PROGRAMS WITH OTHER DISTRICTS	<u>\$107,650.00</u>	<u>\$69,228.00</u>	<u>\$152,622.00</u>	<u>\$129,550.00</u>
GRAND TOTAL ALL ITEMS	\$3,196,976.00	\$3,145,844.00	\$3,217,233.00	\$3,337,823.00
Less School Choice Funds	\$180,000.00	\$128,868.00	\$150,000.00	\$150,000.00
Net General Fund	\$3,016,976.00	\$3,016,976.00	\$3,067,233.00	\$3,187,823.00
			\$50,257.00	\$120,590.00

Brookfield Elementary

1.67%

3.93%