

4/3/2020

**BROOKFIELD ELEMENTARY
PROPOSED SCHOOL BUDGET
FY21**

PAGE 1

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDED</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
1000 SERIES	\$132,793.00	\$131,915.00	\$137,717.00	\$139,761.00
2000 SERIES	\$2,388,952.00	\$2,353,789.00	\$2,504,613.00	\$2,541,595.00
3000 SERIES	\$283,145.00	\$321,811.00	\$296,722.00	\$326,338.00
4000 SERIES	\$252,521.00	\$245,021.00	\$261,621.00	\$266,311.00
7000 SERIES	\$7,200.00	\$6,611.00	\$7,600.00	\$7,600.00
9000 SERIES	<u>\$152,622.00</u>	<u>\$155,665.00</u>	<u>\$129,550.00</u>	<u>\$140,650.00</u>
Less School Choice	\$150,000.00	\$147,579.00	\$150,000.00	\$150,000.00
TOTAL BUDGET	\$3,067,233.00	\$3,067,233.00	\$3,187,823.00	\$3,272,255.00

BUDGET FY 20	\$3,187,823.00		Special Education Cost	FY 20 Budget	FY 21 Budget
BUDGET FY 21	\$3,272,255.00		2000 Instruction	\$637,174.00	\$630,219.00
INCREASE	<u>\$84,432.00</u>		3000 Support Serv.	\$70,000.00	\$100,000.00
 			9000 Tuitions	\$129,550.00	\$140,650.00
% INCREASE	2.65%		Total Spec.Ed.	<u>\$836,724.00</u>	<u>\$870,869.00</u>
			Vocational Cost In Budget		
			3000 TRANSPORTAT ION	\$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	\$836,724.00	\$870,869.00

4/3/2020

**BUDGET ANALYSIS
FISCAL YEAR 2020-2021**

	BUDGET FY 2020	BUDGET FY 2021	INC./DEC.) FY21 VS FY20	% Inc/(Dec) 21 vs 20
SALARIES				
1000 ADMINISTRATION	\$112,163.00	\$114,276.00	\$2,113.00	1.88%
2000 INSTRUCTION	\$2,320,656.00	\$2,362,100.00	\$41,444.00	1.79%
3000 HEALTH/OTHER SERVICES	\$68,495.00	\$63,298.00	(\$5,197.00)	-7.59%
4000 CUSTODIAL	\$118,071.00	\$122,761.00	\$4,690.00	3.97%
TOTAL SALARIES	\$2,619,385.00	\$2,662,435.00	\$43,050.00	1.64%
FIXED COSTS				
FUEL	\$42,000.00	\$44,000.00	\$2,000.00	4.76%
ELECTRICITY	\$45,000.00	\$43,000.00	(\$2,000.00)	-4.44%
TELEPHONE	\$600.00	\$600.00	\$0.00	0.00%
GAS/WATER	\$1,500.00	\$1,500.00	\$0.00	0.00%
VOCATIONAL TUITION	\$0.00	\$0.00	\$0.00	0.00%
SPEC. ED. TUITION	\$129,550.00	\$140,650.00	\$11,100.00	8.57%
ELEMENTARY TRANSPORTATION	\$146,677.00	\$150,345.00	\$3,668.00	2.50%
SPEC.ED.&VOC.TRANSP.	\$70,000.00	\$100,000.00	\$30,000.00	42.86%
PSYCH.SERVICES	\$2,000.00	\$2,000.00	\$0.00	0.00%
SPEC.ED.CONTRACTED SERV.	\$59,945.00	\$66,547.00	\$6,602.00	11.01%
OTHER C.O. EXPENSE	\$22,554.00	\$22,485.00	(\$69.00)	-0.31%
TOTAL FIXED COSTS	\$519,826.00	\$571,127.00	\$51,301.00	9.87%
TOTAL SAL.&FIXED COSTS	\$3,139,211.00	\$3,233,562.00	\$94,351.00	3.01%
OTHER VARIABLE COSTS				
TEXTBOOKS	\$21,000.00	\$10,500.00	(\$10,500.00)	-50.00%
TEACHING SUPPLIES	\$34,550.00	\$34,550.00	\$0.00	0.00%
TECHNOLOGY EXPENSES	\$37,412.00	\$37,848.00	\$436.00	1.17%
OTHER SUPPLIES & EXP.	\$8,100.00	\$8,245.00	\$145.00	1.79%
PROFESSIONAL DEVELOPMENT	\$22,500.00	\$22,500.00	\$0.00	0.00%
BLDG. PROJECTS	\$0.00	\$0.00	\$0.00	0.00%
ACQ. OF ASSETS	\$7,600.00	\$7,600.00	\$0.00	0.00%
BLDG.SUPPLIES & MAT.	\$54,450.00	\$54,450.00	\$0.00	0.00%
S.C. EXPENSES	\$13,000.00	\$13,000.00	\$0.00	0.00%
OTHER VARIABLE COSTS	\$198,612.00	\$188,693.00	(\$9,919.00)	-4.99%
Less School Choice Funds	\$150,000.00	\$150,000.00	\$0.00	0.00%
TOTAL BUDGET	\$3,187,823.00	\$3,272,255.00	\$84,432.00	2.65%

Brookfield Elementary

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
1000 SERIES ADMINISTRATION				
SCHOOL COMMITTEE				
30 S.C. SECRETARY	\$800.00	\$531.00	\$800.00	\$800.00
25 LEGAL NOTICES/SERVICE	\$2,500.00	\$736.00	\$2,000.00	\$2,000.00
30 S.C.DUES & CONVEN.	\$1,500.00	\$0.00	\$1,000.00	\$1,000.00
SUPERINTENDENT'S OFFICE				
40 SUPT. SALARY	\$15,669.00	\$15,974.00	\$16,797.00	\$17,632.00
50 ASST. SUPT.	\$8,499.00	\$7,245.00	\$7,987.00	\$8,097.00
70 COORD SPEC ED SVCS	\$7,662.00	\$7,662.00	\$8,002.00	\$8,020.00
55 SPEC. ED. DIRECTOR	\$9,265.00	\$9,527.00	\$9,977.00	\$10,075.00
60 ASSOC SUPT	\$12,226.00	\$12,286.00	\$12,842.00	\$12,933.00
65 TECHNOLOGY DIRECTOR	\$10,930.00	\$14,125.00	\$11,472.00	\$11,554.00
75 FACILITIES MANAGER	\$7,051.00	\$7,051.00	\$7,364.00	\$7,417.00
80 CLERICAL SALARIES	\$34,891.00	\$36,884.00	\$36,922.00	\$37,748.00
90 SUPP.& MAT.SUPT.OFF.	\$1,519.00	\$783.00	\$1,548.00	\$1,521.00
91 TECHNOLGY/NETWORK	\$12,411.00	\$12,384.00	\$12,900.00	\$12,890.00
95 ADMIN. TRAVEL	\$2,152.00	\$2,030.00	\$2,193.00	\$2,155.00
125 DUES	\$570.00	\$443.00	\$581.00	\$638.00
85 MAINT.EQUIP.	\$2,785.00	\$2,707.00	\$2,924.00	\$2,958.00
130 TELEPHONE	\$253.00	\$202.00	\$258.00	\$211.00
140 REPLAC/EQUIP.	\$1,266.00	\$567.00	\$1,290.00	\$1,267.00
120 PROF DEVEL	<u>\$844.00</u>	<u>\$778.00</u>	<u>\$860.00</u>	<u>\$845.00</u>
TOTAL ADMINISTRATION	\$132,793.00	\$131,915.00	\$137,717.00	\$139,761.00

Brookfield Elementary

PRINCIPAL'S OFFICE

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
145 PRINCIPAL SALARY	\$110,250.00	\$110,250.00	\$112,455.00	\$114,704.00
150 PRIN OFF ADMIN ASST	\$65,965.00	\$68,495.00	\$70,483.00	\$71,543.00
155 PRIN. SUPPLIES	\$2,900.00	\$2,869.00	\$2,900.00	\$2,900.00
160 PRIN. OTHER EXPENSE	\$1,900.00	\$1,899.00	\$1,900.00	\$1,900.00

TEACHING

170 SALARIES TEACHERS	\$1,252,948.00	\$1,253,596.00	\$1,307,193.00	\$1,372,954.00
180 SUBSTITUTES	\$16,000.00	\$17,126.00	\$24,000.00	\$20,000.00
185 EDUCATION ASSISTANTS	\$56,988.00	\$49,530.00	\$50,968.00	\$80,899.00
195 TEACHER SUPP & MAT'L	\$26,000.00	\$25,354.00	\$26,000.00	\$26,000.00
196 STAFF TRAVEL	\$200.00	\$0.00	\$200.00	\$200.00
455 PROGRAMS & ASSEMBL.	\$2,100.00	\$1,500.00	\$1,100.00	\$100.00

SPECIAL ED

200 SAL SPEC. ED. TEACH.	\$282,826.00	\$278,826.00	\$310,919.00	\$309,726.00
205 INTEGRATION CONSULT	\$4,200.00	\$1,340.00	\$9,245.00	\$2,000.00
215 ED ASSIST. SPED	\$171,908.00	\$176,814.00	\$185,600.00	\$180,481.00
190 HOMEBOUND TUTORS	\$0.00	\$666.00	\$0.00	\$0.00
235 SPEC.ED.SUPP.&MAT.	\$3,000.00	\$3,048.00	\$3,000.00	\$3,000.00
210 SPEECH THERAPIST	\$70,561.00	\$63,691.00	\$64,965.00	\$64,965.00
225 CONTR. SERVICES	\$58,500.00	\$41,822.00	\$59,945.00	\$66,547.00
230 SPEECH SUPPLIES	\$500.00	\$578.00	\$500.00	\$500.00

	Brookfield Elementary			FY21
	FY19	FY19	FY20	BUDGET
	<u>BUDGET</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>REQUEST</u>
PROFESSIONAL DEVELOPMENT				
250 SUBSTITUES	\$3,800.00	\$3,262.00	\$0.00	\$0.00
241 COACHES	\$0.00	\$0.00	\$4,000.00	\$4,000.00
255 DISTRICT WIDE	\$10,800.00	\$9,556.00	\$10,800.00	\$10,800.00
260 WORKSHOPS/OTHER	\$7,700.00	\$5,700.00	\$7,700.00	\$7,700.00
TEXTBOOKS				
265 TEXTBOOKS REG. DAY	\$22,000.00	\$17,753.00	\$20,000.00	\$9,500.00
270 TEXTBOOKS SPEC.ED.	\$1,000.00	\$407.00	\$1,000.00	\$1,000.00
TECHNOLOGY				
275 TECH INSTR. ASST	\$43,620.00	\$43,619.00	\$44,483.00	\$24,483.00
285 TECH MAINT	\$18,360.00	\$17,808.00	\$21,812.00	\$22,248.00
290 TECH SUPPLIES	\$3,500.00	\$2,966.00	\$3,600.00	\$3,600.00
295 HARDWARE	\$0.00	\$735.00	\$0.00	\$0.00
300 SOFTWARE	\$10,000.00	\$12,764.00	\$12,000.00	\$12,000.00
MEDIA				
305 SAL. LIBRARY	\$43,619.00	\$42,204.00	\$44,483.00	\$24,483.00
315 LIBRARY SUPP.&MAT.	\$695.00	\$698.00	\$700.00	\$700.00
310 LIBRARY BOOKS	\$500.00	\$500.00	\$500.00	\$500.00
320 AUDIO/VIS.SUPP.&MAT.	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE				
330 SALARY GUIDANCE	\$90,162.00	\$93,982.00	\$95,862.00	\$95,862.00
340 GUIDANCE TESTING	\$2,250.00	\$2,240.00	\$2,100.00	\$2,100.00
335 GUIDANCE POSTAGE	\$450.00	\$441.00	\$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	\$2,388,952.00	\$2,353,789.00	\$2,504,613.00	\$2,541,595.00

3000 SERIES OTHER SCHOOL SERVICES

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
HEALTH				
360 NURSE'S SALARY	\$77,995.00	\$77,995.00	\$67,995.00	\$62,798.00
365 SCHOOL PHYSICIAN	\$500.00	\$400.00	\$500.00	\$500.00
375 SUPP.& MAT. NURSE	\$1,000.00	\$1,000.00	\$1,000.00	\$2,145.00
380 HEALTH TRAV.EXPENSE	\$550.00	\$651.00	\$550.00	\$550.00
OPERATION OF BUSES				
425 TRANSP.REGULAR DAY	\$143,100.00	\$128,340.00	\$146,677.00	\$150,345.00
430 SPEC.ED.TRANSPORT.	\$60,000.00	\$113,425.00	\$70,000.00	\$100,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
SCHOOL RESOURCE OFFICER			<u>\$10,000.00</u>	<u>\$10,000.00</u>
TOTAL OTHER SCHOOL SERVICES	\$283,145.00	\$321,811.00	\$296,722.00	\$326,338.00

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$109,071.00	\$113,338.00	\$118,071.00	\$122,761.00
500 CUSTODIAL SUPPLIES	\$12,500.00	\$8,620.00	\$12,500.00	\$12,500.00
HEAT & UTILITIES				
465 FUEL	\$38,000.00	\$44,095.00	\$42,000.00	\$44,000.00
470 TELEPHONE	\$500.00	\$591.00	\$600.00	\$600.00
480 ELECTRICITY	\$40,000.00	\$40,288.00	\$45,000.00	\$43,000.00
485 WATER	\$1,500.00	\$1,806.00	\$1,500.00	\$1,500.00
475 GAS	\$6,000.00	\$0.00	\$0.00	\$0.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
510 MAINT. GROUNDS	\$7,950.00	\$6,899.00	\$7,950.00	\$7,950.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$8,000.00	\$4,781.00	\$8,000.00	\$8,000.00
535 BUILDING PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00
525 MAINT.EQUIP.	\$29,000.00	\$24,603.00	\$26,000.00	\$26,000.00
TOTAL OPERATION AND MAINT. OF PLANT	\$252,521.00	\$245,021.00	\$261,621.00	\$266,311.00

7000 SERIES ACQUISITION OF ASSETS

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
NEW EQUIPMENT				
540 NEW EQUIP.SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00
REPLACEMENT OF EQUIPMENT				
545 REPLAC/EQUIP. SCHOOL	<u>\$7,200.00</u>	<u>\$6,611.00</u>	<u>\$7,600.00</u>	<u>\$7,600.00</u>
TOTAL ACQUISITION OF FIXED ASSETS	\$7,200.00	\$6,611.00	\$7,600.00	\$7,600.00

9000 SERIES PROGRAMS WITH OTHER DISTRICTS

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
SPECIAL EDUCATION				
555 TUITION PRIVATE SCH.	\$0.00	\$7,797.00	\$0.00	\$60,000.00
560 TUITION COLLAB.	\$46,022.00	\$67,868.00	\$49,000.00	\$800.00
550 TUITION MASS.SCHOOLS	\$106,600.00	\$80,000.00	\$80,550.00	\$79,850.00
VOCATIONAL				
565 TUITION MASS SCHOOLS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL PROGRAMS WITH OTHER DISTRICTS	<u>\$152,622.00</u>	<u>\$155,665.00</u>	<u>\$129,550.00</u>	<u>\$140,650.00</u>
GRAND TOTAL ALL ITEMS	\$3,217,233.00	\$3,214,812.00	\$3,337,823.00	\$3,422,255.00
Less School Choice Funds	\$150,000.00	\$147,579.00	\$150,000.00	\$150,000.00
Net General Fund	\$3,067,233.00	\$3,067,233.00	\$3,187,823.00	\$3,272,255.00
			\$120,590.00 3.93%	\$84,432.00 2.65%