

**TOWN OF BRIMFIELD
PROPOSED SCHOOL BUDGET
FY 2021**

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
1000 SERIES	\$118,459.00	\$118,693.00	\$122,557.00	\$135,944.00
2000 SERIES	\$2,630,124.00	\$2,697,911.00	\$2,750,524.00	\$2,804,361.00
3000 SERIES	\$487,229.00	\$491,330.00	\$500,015.00	\$517,309.00
4000 SERIES	\$336,967.00	\$345,185.00	\$340,268.00	\$324,555.00
7000 SERIES	\$3,672.00	\$524.00	\$3,181.00	\$1,247.00
9000 SERIES	<u>\$323,877.00</u>	<u>\$193,228.00</u>	<u>\$234,900.00</u>	<u>\$282,050.00</u>

TOTAL BUDGET	\$3,900,328.00	\$3,846,871.00	\$3,951,445.00	\$4,065,466.00
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BUDGET FY 20	\$3,951,445.00
BUDGET FY 21	\$4,065,466.00
INCREASE	<u>\$114,021.00</u>
% INCREASE	2.9%

	FY 20 Budget	FY 21 Budget
Special Education Cost		
2000 Instruction	\$575,663.00	\$574,021.00
3000 Support Serv.	\$230,000.00	\$240,000.00
9000 Tuitions	\$234,900.00	\$282,050.00
Total Spec.Ed.	<u>\$1,040,563.00</u>	<u>\$1,096,071.00</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	\$1,040,563.00 26.3%	\$1,096,071.00 27.0%

**TOWN OF BRIMFIELD
BUDGET ANALYSIS
FISCAL YEAR 2021**

	BUDGET FY 2020	BUDGET FY 2021	INC./(DEC.) FY21 VS FY20	% Inc/(Dec) 21 vs 20
SALARIES				
1000 ADMINISTRATION	\$102,910.00	\$112,596.00	\$9,686.00	9.41%
2000 INSTRUCTION	\$2,595,814.00	\$2,621,401.00	\$25,587.00	0.99%
3000 HEALTH/OTHER SERVICES	\$66,502.00	\$73,251.00	\$6,749.00	10.15%
4000 CUSTODIAL	<u>\$129,156.00</u>	<u>\$129,438.00</u>	<u>\$282.00</u>	<u>0.22%</u>
TOTAL SALARIES	\$2,894,382.00	\$2,936,686.00	\$42,304.00	1.46%
FIXED COSTS				
FUEL	\$50,000.00	\$55,000.00	\$5,000.00	10.00%
ELECTRICITY	\$48,000.00	\$46,000.00	(\$2,000.00)	-4.17%
TELEPHONE	\$7,000.00	\$7,000.00	\$0.00	0.00%
VOCATIONAL TUITION	\$0.00	\$0.00	\$0.00	#DIV/0!
SPEC. ED. TUITION	\$234,900.00	\$282,050.00	\$47,150.00	20.07%
ELEMENTARY TRANSPORTATION	\$176,013.00	\$180,413.00	\$4,400.00	2.50%
SPEC.ED.&VOC.TRANSP.	\$230,000.00	\$240,000.00	\$10,000.00	4.35%
PSYCH.SERVICES	\$5,000.00	\$3,000.00	(\$2,000.00)	-40.00%
SPEC.ED.CONTRACTED SERV.	\$69,010.00	\$74,760.00	\$5,750.00	8.33%
OTHER C.O. EXPENSE	\$8,835.00	\$9,437.00	\$602.00	6.81%
TOTAL FIXED COSTS	\$828,758.00	\$897,660.00	\$68,902.00	8.31%
TOTAL SAL.&FIXED COSTS	\$3,723,140.00	\$3,834,346.00	\$111,206.00	2.99%
OTHER VARIABLE COSTS				
TEXTBOOKS	\$22,800.00	\$22,800.00	\$0.00	0.00%
TEACHING SUPPLIES	\$32,200.00	\$31,200.00	(\$1,000.00)	-3.11%
TECHNOLOGY EXPENSES	\$19,805.00	\$46,175.00	\$26,370.00	133.15%
OTHER SUPPLIES & EXP.	\$22,900.00	\$19,045.00	(\$3,855.00)	-16.83%
PROFESSIONAL DEVELOPMENT	\$12,300.00	\$12,300.00	\$0.00	0.00%
MAINT.BLDG/PROJECTS	\$47,200.00	\$26,000.00	(\$21,200.00)	-44.92%
ACQ. OF ASSETS	\$2,000.00	\$0.00	(\$2,000.00)	0.00%
BLDG.SUPPLIES & MAT.	\$56,000.00	\$58,000.00	\$2,000.00	3.57%
S.C. EXPENSES	\$13,100.00	\$15,600.00	\$2,500.00	19.08%
OTHER VARIABLE COSTS	\$228,305.00	\$231,120.00	\$2,815.00	1.23%
TOTAL BUDGET	\$3,951,445.00	\$4,065,466.00	\$114,021.00	2.9%

Brimfield Elementary

	FY19 BUDGET	FY19 EXPENDITURE	FY20 BUDGET	FY21 BUDGET REQUEST
1000 SERIES ADMINISTRATION				
SCHOOL COMMITTEE				
110 LEGAL SERVICES	\$1,000.00	\$233.00	\$1,000.00	\$1,000.00
25 LEGAL NOTICES	\$500.00	\$537.00	\$600.00	\$600.00
30 S.C.DUES & CONVEN.	\$1,500.00	\$3,023.00	\$1,500.00	\$4,000.00
5 RECORDING SECRETARY	\$1,000.00	\$1,100.00	\$1,000.00	\$1,000.00
SUPERINTENDENT'S OFFICE				
40 SUPERINT. SALARY	\$14,500.00	\$14,781.00	\$15,371.00	\$17,340.00
50 ASST. SUPT.	\$7,865.00	\$6,455.00	\$7,309.00	\$7,963.00
70 COORD SPEC ED SVCS	\$7,090.00	\$9,085.00	\$7,323.00	\$7,887.00
55 SPEC. ED. DIRECTOR	\$8,573.00	\$8,816.00	\$9,130.00	\$9,908.00
60 ASSOC SUPT SALARY	\$11,313.00	\$11,369.00	\$11,752.00	\$12,719.00
65 TECHNOLOGY DIRECTOR	\$10,115.00	\$10,164.00	\$10,498.00	\$11,362.00
75 FACILITIES MANAGER	\$6,525.00	\$6,525.00	\$6,739.00	\$7,294.00
80 CLERICAL SALARIES	\$32,287.00	\$33,386.00	\$33,788.00	\$37,123.00
90 SUPP.& MAT.SUPT.OFF.	\$1,406.00	\$762.00	\$1,417.00	\$1,496.00
91 TECHNOLGY/NETWORK	\$11,485.00	\$9,449.00	\$11,805.00	\$12,675.00
95 ADMIN TRAVEL	\$1,992.00	\$1,878.00	\$2,007.00	\$2,119.00
125 DUES	\$527.00	\$410.00	\$531.00	\$627.00
120 PROF DEVEL	<u>\$781.00</u>	<u>\$720.00</u>	<u>\$787.00</u>	<u>\$831.00</u>
TOTAL ADMINISTRATION	\$118,459.00	\$118,693.00	\$122,557.00	\$135,944.00

Brimfield Elementary

PRINCIPAL'S OFFICE

	FY19 BUDGET	FY19 EXPENDITURE	FY20 BUDGET	FY21 BUDGET REQUEST
145 PRINCIPAL SALARY	\$97,373.00	\$95,939.00	\$100,073.00	\$103,075.00
150 PRIN OFF ADMIN ASST	\$53,525.00	\$56,898.00	\$57,713.00	\$59,171.00
155 PRIN. SUPPLIES	\$2,000.00	\$36.00	\$1,500.00	\$1,500.00
160 PRIN. OTHER EXPENSE	\$2,600.00	\$600.00	\$2,600.00	\$2,600.00
165 PRINCIPAL'S TRAVEL	\$500.00	\$300.00	\$800.00	\$800.00

TEACHING

170 SALARIES TEACHERS	\$1,577,795.00	\$1,594,714.00	\$1,646,416.00	\$1,673,554.00
180 SUBSTITUTES	\$47,231.00	\$45,119.00	\$52,000.00	\$53,009.00
190 HOMEBOUND TUTORS	\$500.00	\$105.00	\$500.00	\$500.00
185 EDUCATIONAL ASSISTANT	\$0.00	\$0.00	\$0.00	\$0.00
195 TEACHER SUPP & MAT'L	\$20,000.00	\$36,869.00	\$25,000.00	\$25,000.00

SPECIAL ED

200 SAL SPEC. ED. TEACH.	\$230,362.00	\$230,362.00	\$244,027.00	\$243,333.00
215 INTEGRATION ASSIST.	\$148,003.00	\$152,050.00	\$151,343.00	\$145,230.00
210 SPEECH THERAPIST	\$80,560.00	\$80,560.00	\$83,783.00	\$88,698.00
205 INTEGRATION CONSULT	\$18,100.00	\$5,259.00	\$18,500.00	\$15,000.00
225 CONTRACTED SERVICES	\$64,750.00	\$65,653.00	\$69,010.00	\$74,760.00
235 SPEC.ED.SUPP.&MAT.	\$2,000.00	\$1,794.00	\$2,500.00	\$2,500.00

	Brimfield Elementary			
	FY19	FY19	FY20	FY21
	<u>BUDGET</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>BUDGET</u> <u>REQUEST</u>
Professional Development				
240 P.D. COACHING	\$3,000.00	\$0.00	\$4,000.00	\$4,000.00
255 DISTRICT WIDE	\$4,800.00	\$10,773.00	\$4,800.00	\$4,800.00
260 WORKSHOPS/OTHER	\$7,500.00	\$9,915.00	\$7,500.00	\$7,500.00
TEXTBOOKS				
265 TEXTBOOKS REG. DAY	\$21,800.00	\$51,876.00	\$21,800.00	\$21,800.00
270 TEXTBOOKS SPEC.ED.	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
TECHNOLOGY				
275 TECH INSTRUCTOR	\$37,612.00	\$37,612.00	\$39,846.00	\$41,440.00
285 TECH MAINT	\$15,000.00	\$13,495.00	\$21,131.00	\$21,554.00
295 HARDWARE	\$0.00	\$29,407.00	\$0.00	\$25,500.00
290 TECH SUPPLIES	\$1,000.00	\$245.00	\$1,000.00	\$1,000.00
300 SOFTWARE	\$7,000.00	\$4,055.00	\$7,000.00	\$7,000.00
MEDIA				
305 SAL. LIBRARY	\$37,913.00	\$37,912.00	\$40,146.00	\$41,440.00
315 LIBRARY SUPP.&MAT.	\$1,000.00	\$297.00	\$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	\$500.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE				
330 SALARY GUIDANCE	\$140,000.00	\$131,765.00	\$136,336.00	\$131,397.00
340 GUIDANCE TESTING	\$1,500.00	\$1,495.00	\$1,900.00	\$1,900.00
345 GUIDANCE TRAVEL	\$400.00	\$0.00	\$0.00	\$0.00
335 GUIDANCE SUPPIES	\$500.00	\$174.00	\$500.00	\$500.00
PSYCHOLOGICAL SERVICES				
355 CLINICAL EVAL /THER.	<u>\$3,000.00</u>	<u>\$2,632.00</u>	<u>\$5,000.00</u>	<u>\$3,000.00</u>
TOTAL INSTRUCTION	\$2,630,124.00	\$2,697,911.00	\$2,750,524.00	\$2,804,361.00

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	\$72,609.00	\$59,484.00	\$65,602.00	\$72,351.00
370 NURSE SUB	\$500.00	\$800.00	\$500.00	\$500.00
365 SCHOOL PHYSICIAN	\$150.00	\$400.00	\$400.00	\$400.00
375 SUPP.& MAT. NURSE	\$750.00	\$400.00	\$1,000.00	\$2,145.00
OPERATION OF BUSES				
425 TRANSP.REGULAR DAY	\$171,720.00	\$171,720.00	\$176,013.00	\$180,413.00
430 SPEC.ED.TRANSPORT.	\$225,000.00	\$235,324.00	\$230,000.00	\$240,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
OTHER STUDENT BODY ACTIVITY				
445 FOOD SERVICE EXP.	\$16,500.00	\$23,202.00	\$16,500.00	\$11,500.00
450 FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00
SRO			<u>\$10,000.00</u>	<u>\$10,000.00</u>
TOTAL OTHER SCHOOL SERVICES	\$487,229.00	\$491,330.00	\$500,015.00	\$517,309.00

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 4000 SERIES OPERATION AND
 MAINTENANCE OF PLANT

Brimfield Elementary

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$129,156.00	\$123,247.00	\$129,156.00	\$129,438.00
500 CUSTODIAL SUPPLIES	\$10,000.00	\$9,009.00	\$10,000.00	\$11,000.00
HEAT & UTILITIES				
465 FUEL	\$52,000.00	\$55,179.00	\$50,000.00	\$55,000.00
130 TELEPHONE SHARE	\$234.00	\$187.00	\$236.00	\$208.00
470 TELEPHONE SCHOOL	\$6,000.00	\$6,611.00	\$7,000.00	\$7,000.00
480 ELECTRICITY	\$52,000.00	\$41,108.00	\$48,000.00	\$46,000.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
510 MAINT. GROUNDS	\$8,000.00	\$6,990.00	\$8,000.00	\$8,000.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$8,000.00	\$8,955.00	\$8,000.00	\$9,000.00
530 MAINT. CONTRACT SRV.	\$14,000.00	\$3,901.00	\$14,000.00	\$14,000.00
85 MAINT.EQUIP.SHARE	\$2,577.00	\$2,505.00	\$2,676.00	\$2,909.00
525 MAINT.EQUIP.SCHOOL	\$30,000.00	\$27,508.00	\$30,000.00	\$30,000.00
535 PROJECTS	\$25,000.00	\$59,985.00	\$33,200.00	\$12,000.00
TOTAL OPERATION AND MAINT. OF PLANT	\$336,967.00	\$345,185.00	\$340,268.00	\$324,555.00

7000 SERIES ACQUISITION OF ASSETS

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
NEW EQUIPMENT				
135 NEW EQUIP.SHARE	\$0.00	\$0.00	\$0.00	\$0.00
540 NEW EQUIP.SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00
REPLACEMENT OF EQUIPMENT				
140 REPLAC/EQUIP. SHARE	\$1,172.00	\$524.00	\$1,181.00	\$1,247.00
545 REPLAC/EQUIP. SCHOOL	\$2,500.00	\$0.00	\$2,000.00	\$0.00
TOTAL ACQUISITION OF FIXED ASSETS	\$3,672.00	\$524.00	\$3,181.00	\$1,247.00

Brimfield Elementary

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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				
551 TUITION OOS PRIVATE	\$0.00	\$0.00	\$0.00	\$0.00
550 TUITION MASS.SCHOOLS	\$120,650.00	\$73,000.00	\$67,950.00	\$93,050.00
555 TUITION MA PRIVATE SCH	\$95,705.00	\$81,816.00	\$118,950.00	\$141,000.00
560 TUITION COLLAB.	\$91,522.00	\$38,412.00	\$48,000.00	\$48,000.00
VOCATIONAL				
565 TUITION MASS SCHOOLS	<u>\$16,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL PROGRAMS WITH OTHER DISTRICTS	<u>\$323,877.00</u>	<u>\$193,228.00</u>	<u>\$234,900.00</u>	<u>\$282,050.00</u>
GRAND TOTAL ALL ITEMS	\$3,900,328.00	\$3,846,871.00	\$3,951,445.00	\$4,065,466.00
			\$51,117.00 1.3%	\$114,021.00 2.9%