

	<b>FY20 BUDGET</b>	<b>FY20 EXPENDITURE</b>	<b>FY21 BUDGET</b>	<b>FY22 BUDGET REQUEST</b>
<b>1000 SERIES ADMINISTRATION</b>				
<b>SCHOOL COMMITTEE</b>				
110 LEGAL SERVICES	\$1,000.00	\$43.00	\$1,000.00	\$1,000.00
25 LEGAL NOTICES	\$600.00	\$629.00	\$600.00	\$600.00
30 S.C.DUES & CONVEN.	\$1,500.00	\$726.00	\$4,000.00	\$2,500.00
5 RECORDING SECRETARY	\$1,000.00	\$800.00	\$1,000.00	\$1,000.00
<b>SUPERINTENDENT'S OFFICE</b>				
40 SUPERINT. SALARY	\$15,371.00	\$15,704.00	\$17,340.00	\$73,200.00
50 ASST. SUPT.	\$7,309.00	\$7,162.00	\$7,963.00	
70 COORD SPEC ED SVCS	\$7,323.00	\$7,287.00	\$7,887.00	
55 SPEC. ED. DIRECTOR	\$9,130.00	\$9,005.00	\$9,908.00	
60 ASSOC SUPT SALARY	\$11,752.00	\$11,742.00	\$12,719.00	
65 TECHNOLOGY DIRECTOR	\$10,498.00	\$10,498.00	\$11,362.00	
75 FACILITIES MANAGER	\$6,739.00	\$6,706.00	\$7,294.00	
80 CLERICAL SALARIES	\$33,788.00	\$32,952.00	\$37,123.00	\$37,543.00
90 SUPP.& MAT.SUPT.OFF.	\$1,417.00	\$596.00	\$1,496.00	\$1,514.00
91 TECHNOLGY/NETWORK	\$11,805.00	\$11,460.00	\$12,675.00	\$12,867.00
95 ADMIN TRAVEL	\$2,007.00	\$1,936.00	\$2,119.00	\$2,145.00
125 DUES	\$531.00	\$470.00	\$627.00	\$635.00
120 PROF DEVEL	<u>\$787.00</u>	<u>\$496.00</u>	<u>\$831.00</u>	<u>\$841.00</u>
<b>TOTAL ADMINISTRATION</b>	<b>\$122,557.00</b>	<b>\$118,212.00</b>	<b>\$135,944.00</b>	<b>\$133,845.00</b>

	<b><u>FY20</u></b> <b><u>BUDGET</u></b>	<b><u>FY20</u></b> <b><u>EXPENDITURE</u></b>	<b><u>FY21</u></b> <b><u>BUDGET</u></b>	<b><u>FY22</u></b> <b><u>BUDGET</u></b> <b><u>REQUEST</u></b>
<b>PRINCIPAL'S OFFICE</b>				
145 PRINCIPAL SALARY	\$100,073.00	\$97,857.00	\$103,075.00	\$103,510.00
150 PRIN OFF ADMIN ASST	\$57,713.00	\$60,299.00	\$59,171.00	\$61,145.00
155 PRIN. SUPPLIES	\$1,500.00	\$495.00	\$1,500.00	\$1,500.00
160 PRIN. OTHER EXPENSE	\$2,600.00	\$2,139.00	\$2,600.00	\$2,600.00
165 PRINCIPAL'S TRAVEL	\$800.00	\$0.00	\$800.00	\$800.00
<b>TEACHING</b>				
170 SALARIES TEACHERS	\$1,646,416.00	\$1,621,792.00	\$1,673,554.00	\$1,724,334.00
180 SUBSTITUTES	\$52,000.00	\$62,695.00	\$53,009.00	\$56,780.00
190 HOMEBOUND TUTORS	\$500.00	\$30.00	\$500.00	\$500.00
185 EDUCATIONAL ASSISTANT	\$0.00	\$0.00	\$0.00	\$0.00
195 TEACHER SUPP & MAT'L	\$25,000.00	\$22,644.00	\$25,000.00	\$25,000.00
<b>SPECIAL ED</b>				
200 SAL SPEC. ED. TEACH.	\$244,027.00	\$243,627.00	\$243,333.00	\$237,726.00
215 INTEGRATION ASSIST.	\$151,343.00	\$141,252.00	\$145,230.00	\$134,750.00
210 SPEECH THERAPIST	\$83,783.00	\$83,783.00	\$88,698.00	\$87,134.00
205 INTEGRATION CONSULT	\$18,500.00	\$24,785.00	\$15,000.00	\$42,500.00
225 CONTRACTED SERVICES	\$69,010.00	\$65,929.00	\$74,760.00	\$113,000.00
235 SPEC.ED.SUPP.&MAT.	\$2,500.00	\$3,304.00	\$2,500.00	\$2,500.00

	Brimfield Elementary			
	<u>FY20</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
	<u>BUDGET</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>BUDGET</u>
				<u>REQUEST</u>
<b>Professional Development</b>				
240 P.D. COACHING	\$4,000.00	\$4,000.00	\$0.00	\$0.00
255 DISTRICT WIDE	\$4,800.00	\$6,168.00	\$0.00	\$4,800.00
260 WORKSHOPS/OTHER	\$7,500.00	\$5,713.00	\$7,500.00	\$7,500.00
<b>TEXTBOOKS</b>				
265 TEXTBOOKS REG. DAY	\$21,800.00	\$24,168.00	\$21,800.00	\$25,800.00
270 TEXTBOOKS SPEC.ED.	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
<b>TECHNOLOGY</b>				
275 TECH INSTRUCTOR	\$39,846.00	\$39,846.00	\$41,440.00	\$43,767.00
285 TECH MAINT	\$21,131.00	\$21,131.00	\$21,554.00	\$24,116.00
295 HARDWARE	\$0.00	\$15,795.00	\$25,500.00	\$0.00
290 TECH SUPPLIES	\$1,000.00	\$1,058.00	\$1,000.00	\$1,000.00
300 SOFTWARE	\$7,000.00	\$2,070.00	\$7,000.00	\$7,000.00
<b>MEDIA</b>				
305 SAL. LIBRARY	\$40,146.00	\$40,146.00	\$41,440.00	\$43,767.00
315 LIBRARY SUPP.&MAT.	\$1,000.00	\$305.00	\$1,000.00	\$1,000.00
310 LIBRARY BOOKS	\$300.00	\$799.00	\$300.00	\$300.00
320 AUDIO/VIS.SUPP.&MAT.	\$1,500.00	\$0.00	\$500.00	\$500.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$0.00
<b>GUIDANCE</b>				
330 SALARY GUIDANCE	\$136,336.00	\$96,997.00	\$131,397.00	\$145,121.00
340 GUIDANCE TESTING	\$1,900.00	\$3,733.00	\$1,900.00	\$1,900.00
345 GUIDANCE TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00
335 GUIDANCE SUPPIES	\$500.00	\$0.00	\$500.00	\$500.00
<b>PSYCHOLOGICAL SERVICES</b>				
355 CLINICAL EVAL /THER.	\$5,000.00	\$1,007.00	\$3,000.00	\$3,000.00
<b>TOTAL INSTRUCTION</b>	<b>\$2,750,524.00</b>	<b>\$2,693,567.00</b>	<b>\$2,795,561.00</b>	<b>\$2,904,850.00</b>

## 3000 SERIES OTHER SCHOOL SERVICES

	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
<b>HEALTH</b>				
360 NURSE'S SALARY	\$65,602.00	\$65,602.00	\$72,351.00	\$76,725.00
370 NURSE SUB	\$500.00	\$300.00	\$500.00	\$500.00
365 SCHOOL PHYSICIAN	\$400.00	\$400.00	\$400.00	\$400.00
375 SUPP.& MAT. NURSE	\$1,000.00	\$681.00	\$2,145.00	\$2,145.00
 <b>OPERATION OF BUSES</b>				
425 TRANSP.REGULAR DAY	\$176,013.00	\$159,887.00	\$180,413.00	\$180,413.00
430 SPEC.ED.TRANSPORT.	\$230,000.00	\$235,364.00	\$240,000.00	\$240,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
 <b>OTHER STUDENT BODY ACTIVITY</b>				
445 FOOD SERVICE EXP.	\$16,500.00	\$2,690.00	\$11,500.00	\$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>	<u>\$0.00</u>
<b>TOTAL OTHER SCHOOL SERVICES</b>	<b>\$500,015.00</b>	<b>\$464,924.00</b>	<b>\$517,309.00</b>	<b>\$511,683.00</b>

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**4000 SERIES OPERATION AND**  
**MAINTENANCE OF PLANT**

Brimfield Elementary

	<u>FY20</u> <u>BUDGET</u>	<u>FY20</u> <u>EXPENDITURE</u>	<u>FY21</u> <u>BUDGET</u>	<u>FY22</u> <u>BUDGET</u> <u>REQUEST</u>
<b>CUSTODIAL</b>				
460 CUSTODIANS SALARY	\$129,156.00	\$120,074.00	\$129,438.00	\$136,552.00
500 CUSTODIAL SUPPLIES	\$10,000.00	\$6,994.00	\$11,000.00	\$11,000.00
<b>HEAT &amp; UTILITIES</b>				
465 FUEL	\$50,000.00	\$53,717.00	\$55,000.00	\$60,000.00
130 TELEPHONE SHARE	\$236.00	\$141.00	\$208.00	\$210.00
470 TELEPHONE SCHOOL	\$7,000.00	\$6,635.00	\$7,000.00	\$7,000.00
480 ELECTRICITY	\$48,000.00	\$39,683.00	\$46,000.00	\$46,000.00
<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				
510 MAINT. GROUNDS	\$8,000.00	\$7,945.00	\$8,000.00	\$8,000.00
<b>MAINTENANCE OF EQUIPMENT</b>				
520 BUILDING SUPP.&MAT'L	\$8,000.00	\$5,729.00	\$9,000.00	\$9,000.00
530 MAINT. CONTRACT SRV.	\$14,000.00	\$7,913.00	\$14,000.00	\$14,000.00
85 MAINT.EQUIP.SHARE	\$2,676.00	\$2,765.00	\$2,909.00	\$2,944.00
525 MAINT.EQUIP.SCHOOL	\$30,000.00	\$18,580.00	\$30,000.00	\$30,000.00
535 PROJECTS	\$33,200.00	\$18,635.00	\$12,000.00	\$12,500.00
<b>TOTAL OPERATION AND MAINT.</b> <b>OF PLANT</b>	<b>\$340,268.00</b>	<b>\$288,811.00</b>	<b>\$324,555.00</b>	<b>\$337,206.00</b>

## 7000 SERIES ACQUISITION OF ASSETS

	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
<b>NEW EQUIPMENT</b>				
135 NEW EQUIP.SHARE	\$0.00	\$0.00	\$0.00	\$0.00
540 NEW EQUIP.SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00
<b>REPLACEMENT OF EQUIPMENT</b>				
140 REPLAC/EQUIP. SHARE	\$1,181.00	\$326.00	\$1,247.00	\$1,262.00
545 REPLAC/EQUIP. SCHOOL	\$2,000.00	\$0.00	\$0.00	\$28,166.00
<b>TOTAL ACQUISITION OF FIXED ASSETS</b>	<b>\$3,181.00</b>	<b>\$326.00</b>	<b>\$1,247.00</b>	<b>\$29,428.00</b>

**9000 SERIES PROGRAMS WITH OTHER DISTRICTS**

	<b><u>FY20 BUDGET</u></b>	<b><u>FY20 EXPENDITURE</u></b>	<b><u>FY21 BUDGET</u></b>	<b><u>FY22 BUDGET REQUEST</u></b>
<b>SPECIAL EDUCATION</b>				
551 TUITION OOS PRIVATE	\$0.00	\$0.00	\$0.00	\$0.00
550 TUITION MASS.SCHOOLS	\$67,950.00	\$51,500.00	\$93,050.00	\$106,050.00
555 TUITION MA PRIVATE SCH	\$118,950.00	\$128,533.00	\$141,000.00	\$104,000.00
560 TUITION COLLAB.	\$48,000.00	\$88,572.00	\$48,000.00	\$48,900.00
<b>VOCATIONAL</b>				
565 TUITION MASS SCHOOLS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>TOTAL PROGRAMS WITH OTHER DISTRICTS</b>	<b><u>\$234,900.00</u></b>	<b><u>\$268,605.00</u></b>	<b><u>\$282,050.00</u></b>	<b><u>\$258,950.00</u></b>
<b>GRAND TOTAL ALL ITEMS</b>	<b>\$3,951,445.00</b>	<b>\$3,834,445.00</b>	<b>\$4,056,666.00</b>	<b>\$4,175,962.00</b>
			\$105,221.00 2.7%	\$119,296.00 2.9%

5/20/2021

**TOWN OF BRIMFIELD  
PROPOSED SCHOOL BUDGET  
FY 2022**

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	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
1000 SERIES	\$122,557.00	\$118,212.00	\$135,944.00	\$133,845.00
2000 SERIES	\$2,750,524.00	\$2,693,567.00	\$2,795,561.00	\$2,904,850.00
3000 SERIES	\$500,015.00	\$464,924.00	\$517,309.00	\$511,683.00
4000 SERIES	\$340,268.00	\$288,811.00	\$324,555.00	\$337,206.00
7000 SERIES	\$3,181.00	\$326.00	\$1,247.00	\$29,428.00
9000 SERIES	<u>\$234,900.00</u>	<u>\$268,605.00</u>	<u>\$282,050.00</u>	<u>\$258,950.00</u>

<b>TOTAL BUDGET</b>	<b>\$3,951,445.00</b>	<b>\$3,834,445.00</b>	<b>\$4,056,666.00</b>	<b>\$4,175,962.00</b>
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<b>BUDGET FY 21</b>	<b>\$4,056,666.00</b>		<b>Special Education Cost</b>	<b>FY 21 Budget</b>	<b>FY 22 Budget</b>
<b>BUDGET FY 22</b>	<b>\$4,175,962.00</b>		2000 Instruction	\$574,021.00	\$622,110.00
<b>INCREASE</b>	<u><b>\$119,296.00</b></u>		3000 Support Serv.	\$240,000.00	\$240,000.00
<b>% INCREASE</b>	<b>2.9%</b>		9000 Tuitions	\$282,050.00	\$258,950.00

<b>Total Spec.Ed.</b>	<b><u>\$1,096,071.00</u></b>	<b><u>\$1,121,060.00</u></b>
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<b>Vocational Cost In Budget</b>		
3000 TRANSPORTATION	\$0.00	\$0.00
9000 TUITION	\$0.00	\$0.00

<b>Total Vocational</b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>
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<b>Total Spec.Ed. &amp; Vocational Costs</b>	<b>\$1,096,071.00 27.0%</b>	<b>\$1,121,060.00 26.8%</b>
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**TOWN OF BRIMFIELD  
BUDGET ANALYSIS  
FISCAL YEAR 2022**

	BUDGET FY 2021	BUDGET FY 2022	INC./(DEC.) FY22 VS FY21	% Inc/(Dec) 22 vs 21
<b>SALARIES</b>				
1000 ADMINISTRATION	\$112,596.00	\$111,743.00	(\$853.00)	-0.76%
2000 INSTRUCTION	\$2,617,401.00	\$2,705,150.00	\$87,749.00	3.35%
3000 HEALTH/OTHER SERVICES	\$73,251.00	\$77,625.00	\$4,374.00	5.97%
4000 CUSTODIAL	<u>\$129,438.00</u>	<u>\$136,552.00</u>	<u>\$7,114.00</u>	<u>5.50%</u>
<b>TOTAL SALARIES</b>	<b>\$2,932,686.00</b>	<b>\$3,031,070.00</b>	<b>\$98,384.00</b>	<b>3.35%</b>
<b>FIXED COSTS</b>				
FUEL	\$55,000.00	\$60,000.00	\$5,000.00	9.09%
ELECTRICITY	\$46,000.00	\$46,000.00	\$0.00	0.00%
TELEPHONE	\$7,000.00	\$7,000.00	\$0.00	0.00%
VOCATIONAL TUITION	\$0.00	\$0.00	\$0.00	0.00%
SPEC. ED. TUITION	\$282,050.00	\$258,950.00	(\$23,100.00)	-8.19%
ELEMENTARY TRANSPORTATION	\$180,413.00	\$180,413.00	\$0.00	0.00%
SPEC.ED.&VOC.TRANSP.	\$240,000.00	\$240,000.00	\$0.00	0.00%
PSYCH.SERVICES	\$3,000.00	\$3,000.00	\$0.00	0.00%
SPEC.ED.CONTRACTED SERV.	\$74,760.00	\$113,000.00	\$38,240.00	51.15%
OTHER C.O. EXPENSE	\$9,437.00	\$9,551.00	\$114.00	1.21%
<b>TOTAL FIXED COSTS</b>	<b>\$897,660.00</b>	<b>\$917,914.00</b>	<b>\$20,254.00</b>	<b>2.26%</b>
<b>TOTAL SAL.&amp;FIXED COSTS</b>	<b>\$3,830,346.00</b>	<b>\$3,948,984.00</b>	<b>\$118,638.00</b>	<b>3.10%</b>
<b>OTHER VARIABLE COSTS</b>				
TEXTBOOKS	\$22,800.00	\$26,800.00	\$4,000.00	17.54%
TEACHING SUPPLIES	\$31,200.00	\$31,200.00	\$0.00	0.00%
TECHNOLOGY EXPENSES	\$46,175.00	\$20,867.00	(\$25,308.00)	-54.81%
OTHER SUPPLIES & EXP.	\$19,045.00	\$19,045.00	\$0.00	0.00%
PROFESSIONAL DEVELOPMENT	\$7,500.00	\$12,300.00	\$4,800.00	64.00%
MAINT.BLDG/PROJECTS	\$26,000.00	\$26,500.00	\$500.00	1.92%
ACQ. OF ASSETS	\$0.00	\$28,166.00	\$28,166.00	0.00%
BLDG.SUPPLIES & MAT.	\$58,000.00	\$58,000.00	\$0.00	0.00%
S.C. EXPENSES	\$15,600.00	\$4,100.00	(\$11,500.00)	-73.72%
<b>OTHER VARIABLE COSTS</b>	<b>\$226,320.00</b>	<b>\$226,978.00</b>	<b>\$658.00</b>	<b>0.29%</b>
<b>TOTAL BUDGET</b>	<b>\$4,056,666.00</b>	<b>\$4,175,962.00</b>	<b>\$119,296.00</b>	<b>2.9%</b>