

Brookfield Elementary

	FY20	FY20	FY21	FY22
1000 SERIES ADMINISTRATION	<u>BUDGET</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>BUDGET</u>
				<u>REQUEST</u>
SCHOOL COMMITTEE				
30 S.C. SECRETARY	\$800.00	\$575.00	\$800.00	\$800.00
25 LEGAL NOTICES/SERVICE	\$2,000.00	\$729.00	\$2,000.00	\$2,000.00
30 S.C.DUES & CONVEN.	\$1,000.00	\$1,766.00	\$1,000.00	\$1,000.00
SUPERINTENDENT'S OFFICE				
40 SUPT. SALARY	\$16,797.00	\$17,182.00	\$17,632.00	\$76,072.00
50 ASST. SUPT.	\$7,987.00	\$8,039.00	\$8,097.00	
70 COORD SPEC ED SVCS	\$8,002.00	\$7,963.00	\$1,522.00	
55 SPEC. ED. DIRECTOR	\$9,977.00	\$10,102.00	\$10,075.00	
60 ASSOC SUPT	\$12,842.00	\$12,832.00	\$12,933.00	
65 TECHNOLOGY DIRECTOR	\$11,472.00	\$11,472.00	\$11,554.00	
75 FACILITIES MANAGER	\$7,364.00	\$7,328.00	\$7,417.00	
80 CLERICAL SALARIES	\$36,922.00	\$37,496.00	\$37,748.00	\$39,017.00
90 SUPP.& MAT.SUPT.OFF.	\$1,548.00	\$650.00	\$1,521.00	\$1,573.00
91 TECHNOLGY/NETWORK	\$12,900.00	\$12,737.00	\$12,890.00	\$13,372.00
95 ADMIN. TRAVEL	\$2,193.00	\$2,116.00	\$2,155.00	\$2,229.00
125 DUES	\$581.00	\$515.00	\$638.00	\$660.00
85 MAINT.EQUIP.	\$2,924.00	\$3,115.00	\$2,958.00	\$3,059.00
130 TELEPHONE	\$258.00	\$154.00	\$211.00	\$219.00
140 REPLAC/EQUIP.	\$1,290.00	\$957.00	\$1,267.00	\$1,311.00
120 PROF DEVEL	<u>\$860.00</u>	<u>\$543.00</u>	<u>\$845.00</u>	<u>\$874.00</u>
TOTAL ADMINISTRATION	\$137,717.00	\$136,271.00	\$133,263.00	\$142,186.00

Brookfield Elementary

	FY20 BUDGET	FY20 EXPENDITURE	FY21 BUDGET	FY22 BUDGET REQUEST
PRINCIPAL'S OFFICE				
145 PRINCIPAL SALARY	\$112,455.00	\$113,006.00	\$114,704.00	\$116,998.00
150 PRIN OFF ADMIN ASST	\$70,483.00	\$70,032.00	\$58,543.00	\$60,115.00
155 PRIN. SUPPLIES	\$2,900.00	\$1,471.00	\$2,900.00	\$2,500.00
160 PRIN. OTHER EXPENSE	\$1,900.00	\$945.00	\$1,900.00	\$1,900.00
TEACHING				
170 SALARIES TEACHERS	\$1,307,193.00	\$1,302,825.00	\$1,310,902.00	\$1,348,107.00
180 SUBSTITUTES	\$24,000.00	\$12,583.00	\$20,000.00	\$20,000.00
185 EDUCATION ASSISTANTS	\$50,968.00	\$50,954.00	\$76,786.00	\$79,641.00
195 TEACHER SUPP & MAT'L	\$26,000.00	\$24,348.00	\$26,000.00	\$26,000.00
196 STAFF TRAVEL	\$200.00	\$41.00	\$200.00	\$200.00
455 PROGRAMS & ASSEMBL.	\$1,100.00	\$1,500.00	\$100.00	\$100.00
SPECIAL ED				
200 SAL SPEC. ED. TEACH.	\$310,919.00	\$306,782.00	\$311,384.00	\$316,441.00
205 INTEGRATION CONSULT	\$9,245.00	\$3,126.00	\$4,200.00	\$4,170.00
215 ED ASSIST. SPED	\$185,600.00	\$190,537.00	\$180,481.00	\$196,398.00
190 HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00
235 SPEC.ED.SUPP.&MAT.	\$3,000.00	\$2,912.00	\$3,000.00	\$3,000.00
210 SPEECH THERAPIST	\$64,965.00	\$64,965.00	\$65,939.00	\$74,364.00
225 CONTR. SERVICES	\$59,945.00	\$66,912.00	\$66,547.00	\$72,608.00
230 SPEECH SUPPLIES	\$500.00	\$423.00	\$500.00	\$500.00

	Brookfield Elementary			FY22
	<u>FY20</u>	<u>FY20</u>	<u>FY21</u>	<u>BUDGET</u>
	<u>BUDGET</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>REQUEST</u>
PROFESSIONAL DEVELOPMENT				
250 SUBSTITUES	\$0.00	\$0.00	\$0.00	\$0.00
241 COACHES	\$4,000.00	\$4,000.00	\$0.00	\$0.00
255 DISTRICT WIDE	\$10,800.00	\$8,983.00	\$6,000.00	\$9,800.00
260 WORKSHOPS/OTHER	\$7,700.00	\$4,183.00	\$7,700.00	\$7,700.00
TEXTBOOKS				
265 TEXTBOOKS REG. DAY	\$20,000.00	\$13,085.00	\$9,500.00	\$9,500.00
270 TEXTBOOKS SPEC.ED.	\$1,000.00	\$983.00	\$1,000.00	\$1,000.00
TECHNOLOGY				
275 TECH INSTRUCTOR	\$44,483.00	\$44,483.00	\$11,299.00	\$24,540.00
285 TECH MAINT	\$21,812.00	\$21,812.00	\$22,248.00	\$24,800.00
290 TECH SUPPLIES	\$3,600.00	\$2,116.00	\$3,600.00	\$3,600.00
295 HARDWARE	\$0.00	\$174.00	\$0.00	\$0.00
300 SOFTWARE	\$12,000.00	\$16,150.00	\$12,000.00	\$12,000.00
MEDIA				
305 SAL. LIBRARY	\$44,483.00	\$44,482.00	\$11,299.00	\$24,540.00
315 LIBRARY SUPP.&MAT.	\$700.00	\$672.00	\$700.00	\$700.00
310 LIBRARY BOOKS	\$500.00	\$470.00	\$500.00	\$500.00
320 AUDIO/VIS.SUPP.&MAT.	\$1,750.00	\$1,413.00	\$1,750.00	\$1,750.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE				
330 SALARY GUIDANCE	\$95,862.00	\$95,862.00	\$119,573.00	\$121,366.00
340 GUIDANCE TESTING	\$2,100.00	\$1,936.00	\$2,100.00	\$2,100.00
335 GUIDANCE POSTAGE	\$450.00	\$437.00	\$450.00	\$450.00
PSYCHOLOGICAL SERVICES				
355 CLINICAL EVAL /THER.	<u>\$2,000.00</u>	<u>\$2,563.00</u>	<u>\$2,000.00</u>	<u>\$8,000.00</u>
TOTAL INSTRUCTION	\$2,504,613.00	\$2,477,166.00	\$2,455,805.00	\$2,575,388.00

3000 SERIES OTHER SCHOOL SERVICES

	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
HEALTH				
360 NURSE'S SALARY	\$67,995.00	\$62,798.00	\$63,740.00	\$64,696.00
365 SCHOOL PHYSICIAN	\$500.00	\$400.00	\$500.00	\$500.00
375 SUPP. & MAT. NURSE	\$1,000.00	\$1,020.00	\$2,145.00	\$2,245.00
380 HEALTH TRAV. EXPENSE	\$550.00	\$50.00	\$550.00	\$450.00
OPERATION OF BUSES				
425 TRANSP. REGULAR DAY	\$146,677.00	\$133,484.00	\$150,345.00	\$150,345.00
430 SPEC. ED. TRANSPORT.	\$70,000.00	\$122,232.00	\$100,000.00	\$100,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
SCHOOL RESOURCE OFFICER	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL OTHER SCHOOL SERVICES	\$296,722.00	\$319,984.00	\$317,280.00	\$318,236.00

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 4000 SERIES OPERATION AND
 MAINTENANCE OF PLANT

Brookfield Elementary

	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$118,071.00	\$110,503.00	\$122,761.00	\$124,621.00
500 CUSTODIAL SUPPLIES	\$12,500.00	\$11,833.00	\$12,500.00	\$12,500.00
HEAT & UTILITIES				
465 FUEL	\$42,000.00	\$42,325.00	\$44,000.00	\$44,000.00
470 TELEPHONE	\$600.00	\$614.00	\$600.00	\$600.00
480 ELECTRICITY	\$45,000.00	\$51,192.00	\$43,000.00	\$43,000.00
485 WATER	\$1,500.00	\$1,711.00	\$1,500.00	\$1,500.00
475 GAS	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
510 MAINT. GROUNDS	\$7,950.00	\$8,019.00	\$7,950.00	\$7,950.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$8,000.00	\$8,278.00	\$8,000.00	\$8,000.00
535 BUILDING PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00
525 MAINT.EQUIP.	\$26,000.00	\$28,384.00	\$26,000.00	\$26,000.00
TOTAL OPERATION AND MAINT. OF PLANT	\$261,621.00	\$262,859.00	\$266,311.00	\$268,171.00

7000 SERIES ACQUISITION OF ASSETS

	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 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>\$7,600.00</u>	<u>\$5,074.00</u>	<u>\$7,600.00</u>	<u>\$7,600.00</u>
TOTAL ACQUISITION OF FIXED ASSETS	\$7,600.00	\$5,074.00	\$7,600.00	\$7,600.00

9000 SERIES PROGRAMS WITH OTHER
DISTRICTS

	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
SPECIAL EDUCATION				
555 TUITION PRIVATE SCH.	\$0.00	\$34,922.00	\$60,000.00	\$0.00
560 TUITION COLLAB.	\$49,000.00	\$6,519.00	\$800.00	\$27,500.00
550 TUITION MASS.SCHOOLS	\$80,550.00	\$97,625.00	\$79,850.00	\$39,555.00
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>\$129,550.00</u>	<u>\$139,066.00</u>	<u>\$140,650.00</u>	<u>\$67,055.00</u>
GRAND TOTAL ALL ITEMS	\$3,337,823.00	\$3,340,420.00	\$3,320,909.00	\$3,378,636.00
Less School Choice Funds	\$150,000.00	\$182,580.00	\$174,500.00	\$150,000.00
Net General Fund	\$3,187,823.00	\$3,157,840.00	\$3,146,409.00	\$3,228,636.00
			(\$41,414.00) -1.30%	\$82,227.00 2.61%

5/20/2021

**BROOKFIELD ELEMENTARY
PROPOSED SCHOOL BUDGET
FY22**

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	<u>FY20 BUDGET</u>	<u>FY20 EXPENDED</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
1000 SERIES	\$137,717.00	\$136,271.00	\$133,263.00	\$142,186.00
2000 SERIES	\$2,504,613.00	\$2,477,166.00	\$2,455,805.00	\$2,575,388.00
3000 SERIES	\$296,722.00	\$319,984.00	\$317,280.00	\$318,236.00
4000 SERIES	\$261,621.00	\$262,859.00	\$266,311.00	\$268,171.00
7000 SERIES	\$7,600.00	\$5,074.00	\$7,600.00	\$7,600.00
9000 SERIES	<u>\$129,550.00</u>	<u>\$139,066.00</u>	<u>\$140,650.00</u>	<u>\$67,055.00</u>
Less School Choice	\$150,000.00	\$182,580.00	\$174,500.00	\$150,000.00
 TOTAL BUDGET	 \$3,187,823.00	 \$3,157,840.00	 \$3,146,409.00	 \$3,228,636.00

BUDGET FY 21	\$3,146,409.00		Special Education Cost	FY 21 Budget	FY 22 Budget
BUDGET FY 22	\$3,228,636.00		2000 Instruction	\$635,051.00	\$676,481.00
INCREASE	<u>\$82,227.00</u>		3000 Support Serv.	\$100,000.00	\$100,000.00
 % INCREASE	 2.61%		9000 Tuitions	\$140,650.00	\$67,055.00
			Total Spec.Ed.	<u>\$875,701.00</u>	<u>\$843,536.00</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	\$875,701.00	\$843,536.00

5/20/2021

**BUDGET ANALYSIS
FISCAL YEAR 2021-2022**

	BUDGET FY 2021	BUDGET FY 2022	INC./(DEC.) FY22 VS FY21	% Inc/(Dec) 22 vs 21
SALARIES				
1000 ADMINISTRATION	\$107,778.00	\$115,889.00	\$8,111.00	7.53%
2000 INSTRUCTION	\$2,285,110.00	\$2,386,680.00	\$101,570.00	4.44%
3000 HEALTH/OTHER SERVICES	\$64,240.00	\$65,196.00	\$956.00	1.49%
4000 CUSTODIAL	\$122,761.00	\$124,621.00	\$1,860.00	1.52%
TOTAL SALARIES	\$2,579,889.00	\$2,692,386.00	\$112,497.00	4.36%
FIXED COSTS				
FUEL	\$44,000.00	\$44,000.00	\$0.00	0.00%
ELECTRICITY	\$43,000.00	\$43,000.00	\$0.00	0.00%
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	\$140,650.00	\$67,055.00	(\$73,595.00)	-52.32%
ELEMENTARY TRANSPORTATION	\$150,345.00	\$150,345.00	\$0.00	0.00%
SPEC.ED.&VOC.TRANSP.	\$100,000.00	\$100,000.00	\$0.00	0.00%
PSYCH.SERVICES	\$2,000.00	\$8,000.00	\$6,000.00	300.00%
SPEC.ED.CONTRACTED SERV.	\$66,547.00	\$72,608.00	\$6,061.00	9.11%
OTHER C.O. EXPENSE	\$22,485.00	\$23,297.00	\$812.00	3.61%
TOTAL FIXED COSTS	\$571,127.00	\$510,405.00	(\$60,722.00)	-10.63%
TOTAL SAL.&FIXED COSTS	\$3,151,016.00	\$3,202,791.00	\$51,775.00	1.64%
OTHER VARIABLE COSTS				
TEXTBOOKS	\$10,500.00	\$10,500.00	\$0.00	0.00%
TEACHING SUPPLIES	\$34,550.00	\$34,550.00	\$0.00	0.00%
TECHNOLOGY EXPENSES	\$37,848.00	\$40,400.00	\$2,552.00	6.74%
OTHER SUPPLIES & EXP.	\$8,245.00	\$7,845.00	(\$400.00)	-4.85%
PROFESSIONAL DEVELOPMENT	\$13,700.00	\$17,500.00	\$3,800.00	27.74%
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	\$3,000.00	\$3,000.00	\$0.00	0.00%
OTHER VARIABLE COSTS	\$169,893.00	\$175,845.00	\$5,952.00	3.50%
Less School Choice Funds	\$174,500.00	\$150,000.00	(\$24,500.00)	-14.04%
TOTAL BUDGET	\$3,146,409.00	\$3,228,636.00	\$82,227.00	2.61%