

Budget Request by Department	Proposed FY23	Approved FY22	Increase/Decrease	Offset	Date:	Notes
					Net Request FY' 23	
Athletics	\$71,707.00	\$65,915.84	\$5,791.16		\$66,707.00	
Buildings & Grounds	\$870,541.68	\$782,189.77	\$88,351.91		\$868,741.68	
Central Office	\$228,386.49	\$252,265.49	-\$23,879.00		\$228,386.49	
Curriculum Office	\$43,099.00	\$43,313.70	-\$214.70		\$23,863.00	
Elementary School	\$2,242,788.36	\$2,074,831.41	\$167,956.95		\$2,055,177.36	
High School	\$1,870,748.94	\$2,021,677.10	-\$150,928.16		\$1,566,754.94	
Pupil Services	\$1,798,070.79	\$1,718,615.65	\$79,455.14		\$1,441,036.92	
School Committee	\$16,710.00	\$16,710.00	\$0.00		\$16,710.00	
Technology	\$147,395.80	\$182,908.38	-\$35,512.58		\$81,719.00	
Transportation	\$745,839.58	\$666,934.58	\$78,905.00		\$548,514.58	
Totals	\$8,035,287.63	\$7,825,361.92	\$209,925.71	\$1,137,676.67	\$6,897,610.96	
Medicaid Billing		\$6,000.00				

FY '23 - Proposed Request	\$8,035,287.63
Less Offsets	\$1,137,676.67
COVID Relief Funds	\$252,636.83
Net Request	\$6,644,974.13
FY'23 Town Meeting Request	\$6,644,974.13
FY '22 Approved Budget:	\$6,389,829.00
\$ Amount over 2022	\$255,145.13
% Increase over FY22	3.99%

**North Brookfield Public Schools
Buildings Grounds Budget FY23**

Number	Account Name	Amount	2021	Decrease	Offset	Request	Notes
132-136	Salaries - Custodians	\$260,033.64	\$257,590.28	\$2,443.36		\$260,033.64	
133-138	Overtime - Custodians	\$11,307.60	\$11,307.60	\$0.00		\$11,307.60	
134-137	Substitute Custodians	\$7,335.00	\$8,628.00	(\$1,293.00)		\$7,335.00	
135-139	Custodial Supplies	\$13,269.00	\$31,958.00	(\$18,689.00)		\$13,269.00	
140-141	Fuel Oil	\$203,000.00	\$118,993.00	\$84,007.00		\$203,000.00	
144-148	Fire Monitoring	\$10,824.00	\$10,824.00	\$0.00		\$10,824.00	
146-151	Electricity	\$ 190,186.00	\$182,802.00	\$7,384.00		\$190,186.00	
147-152	Sewer-Water	\$25,594.00	\$25,094.00	\$500.00		\$25,594.00	
153	HS Gas	\$ 3,511.00	\$3,442.00	\$69.00		\$3,511.00	
154-156	Contracted Services	\$12,655.00	\$9,055.00	\$3,600.00		\$12,655.00	
155-157	Ground Supplies	\$5,714.00	\$5,714.00	\$0.00		\$5,714.00	
158-159	Buildings	\$40,131.00	\$36,587.00	\$3,544.00		\$40,131.00	
160-161	Purch - Repair Equipt.	\$2,800.00	\$2,800.00	\$0.00		\$2,800.00	
162-163	Extraordinary Mnt.	\$15,000.00	\$10,520.00	\$4,480.00		\$15,000.00	
131	Building & Grounds Director	\$ 68,881.14	\$66,874.89	\$2,006.25		\$68,881.14	
		\$870,241.38	\$782,189.77	\$88,051.61	\$ -	\$870,241.38	

<u>Number</u>	<u>Account Name</u>	<u>Requested Amount</u>	<u>2022 Allocation</u>	<u>Increase/ Decrease</u>	<u>Offset</u>	<u>Total Request</u>
260	Curriculum Coordinator					
64	ProfDev - District	\$500.00	\$9,000.00			\$500.00
211	B&G PD	\$775.00	\$1,475.00			\$775.00
67	ES PD	\$1,000.00	\$1,512.50			\$0.00
63/74	HS PD	\$3,000.00	\$5,961.50			\$0.00
25	PS PD	\$1,060.00	\$3,485.00			\$0.00
212-213	Nurses PD	\$0.00	\$0.00			\$0.00
0177	Textbooks ES	\$1,406.00	\$1,406.00			\$967.00
0179	Textbooks HS	\$1,406.00	\$740.70			\$1,406.00
	Textbooks - SpEd	\$0.00	\$0.00			\$0.00
	Curriculum Supplies	\$35.00	\$35.00			\$35.00
129/130	Extra Curricular -Mentors	\$19,698.00	\$19,698.00			\$5,961.00
		\$28,880.00	\$43,313.70			\$9,644.00

Number	Account Name	Requested Amount	2021 Allocation	Increase/ Decrease	Est. Offset	Total Request	
32	HS Principal Salary	\$118,450.00	\$115,000.00	\$3,450.00	\$ -	\$118,450.00	
40	Teachers Salaries	\$1,006,980.00	\$906,379.80	\$100,600.20		\$686,980.00	
130	Extra Curricular Salaries	\$24,591.00	\$23,866.00	\$725.00		\$20,391.00	
44	Teachers - Specialists	\$279,945.00	\$309,954.00	-\$30,009.00	\$ -	\$279,945.00	
61	Media Director	\$49,136.00	\$84,521.00	-\$35,385.00	\$ -	\$49,136.00	
100	Guidance Counselor	\$80,406.95	\$70,255.09	\$10,151.86	\$ -	\$80,406.95	
34	Secretarial HS	\$32,800.00	\$33,110.00	-\$310.00	\$ -	\$32,800.00	
102	Adjustment Counselor	\$82,377.00	\$83,720.10	-\$1,343.10	\$ -	\$82,377.00	
54	Teacher Substitutes	\$5,000.00	\$7,500.00	-\$2,500.00	\$ -	\$5,000.00	
55	SpEd Substitutes	\$0.00	\$0.00	\$0.00	\$ -	\$0.00	
37	Dues-Memberships	\$1,519.00	\$1,519.00	\$0.00		\$0.00	
	MWCC	\$0.00	\$0.00	\$0.00	\$ -	\$0.00	
35	Principal Office Supplies	\$2,479.00	\$3,150.00	-\$671.00	\$ -	\$2,479.00	
79	Textbooks	\$0.00	\$1,902.46	-\$1,902.46	\$ -	\$0.00	
82	Library Materials	\$2,150.00	\$0.00	\$2,150.00	\$ -	\$2,150.00	
88	General Supplies HS	\$4,083.35	\$250.00	\$3,833.35	\$ -	\$4,083.35	
105	General Supplies - Guidance	\$1,618.75	\$1,618.75	\$0.00	\$ -	\$1,618.75	
56	SpEd Paras	\$128,939.71	\$124,919.16	\$4,020.55		\$51,939.71	
36	Principal Other Expense	\$ -	\$0.00	\$0.00	\$ -	\$0.00	
45	Home Instruction	\$5,000.00	\$5,000.00	\$0.00	\$ -	\$5,000.00	
86	Instructional Equipt.	\$1,207.00	\$0.00	\$1,207.00	\$ -	\$1,207.00	
85	Equipt. Rental	\$20,308.50	\$20,308.50	\$0.00	\$ -	\$20,308.50	
	Instructional Technology	\$1,275.00	\$0.00	\$0.00		\$0.00	
		\$1,848,266.26	\$1,792,973.86	\$54,017.40		\$1,444,272.26	
	1.50%	159140				159140	
		\$2,007,406.26				\$1,603,412.26	
		43491				4199	
		\$2,050,897.26				\$1,607,611.26	
		1206				1206	
		\$2,052,103.26				\$1,608,817.26	
		1235				1235	
		\$2,053,338.26				\$1,610,052.26	

<u>Number</u>	<u>Account Name</u>	<u>Requested Amount</u>	<u>2022 Allocation</u>	<u>Increase/ Decrease</u>	<u>Est. Offset</u>	<u>Total Request</u>
27	Elem. School Principal	\$102,716.33	\$99,724.60	\$2,991.73		\$102,716.00
38	Teachers Salaries - ES	\$1,184,698.00	\$1,204,633.70	-\$19,935.70	0	\$877,323.00
129	Extra Curricular Salaries	\$3,970.00	\$3,970.00	\$0.00		\$3,970.00
42	Teachers Specialists - ES	\$316,468.00	\$303,688.00	\$12,780.00		\$316,468.00
98	Guidance ES	\$71,612.00	\$69,017.23	\$2,594.77		\$71,612.00
28	Secretarial ES	\$32,935.68	\$31,655.64	\$1,280.04		\$32,935.68
29	Secretarial Support	\$0.00	\$0.00	\$0.00		\$ -
52	Teacher - Subs	\$25,000.00	\$30,000.00	-\$5,000.00	0	\$24,100.00
55	SpEd Subs.	\$0.00	\$0.00	\$0.00		\$ -
26	Dues/Memberships	\$100.00	\$550.00	-\$450.00		\$100.00
30	Principal Office Supplies	\$800.00	\$2.52	\$797.48		\$800.00
77	TextBooks	\$2,443.00	\$2,443.00	\$0.00		\$ -
84	SpEd Materials	\$0.00	\$0.00	\$0.00		\$ -
87	Gen. Supplies - ES	\$3,450.00	\$1,916.00	\$1,534.00		\$450.00
57	SpEd Paras Salaries	\$175,184.29	\$292,094.14	-\$100,909.85		\$152,764.00
56	Gen. Ed Paras Salaries	\$28,709.00	\$28,164.08	\$544.92		\$28,709.00
31	Principal Other Expense	\$100.00	\$100.00	\$0.00		\$100.00
83	Office Equipt. Rental	\$20,308.50	\$1,642.50	\$18,666.00		\$20,308.50
43	Home Instruction	\$500.00	\$500.00	\$0.00		\$500.00
214	Instructional Equipt.	\$5,660.00	\$4,730.00	\$930.00		\$5,660.00
		\$1,974,654.80	\$2,074,831.41	\$84,176.61		\$1,638,516.18
	1.50%	17,770.47	\$29,619.82			177700
		\$2,168,359.49	\$1,576,748.00			\$1,816,216.18
	1.50 Specials	47401.06	\$23,651.22			\$47,401.06
		\$2,215,760.55				\$1,863,617.24
	1074					1074
		\$2,216,834.55				\$1,816,782.24

<u>Number</u>	<u>Account Name</u>	<u>Requested Amount</u>	<u>2022 Allocation</u>	<u>Increase/ Decrease</u>	<u>Est. Offset</u>	<u>Total Request</u>
22	Director - Pupil Services	\$97,390.00	\$98,500.00	-\$1,110.00		\$97,390.00
25	Dues/Memberships	\$635.00	\$635.00	\$0.00		\$0.00
23	Secretary - Adm. Support	\$40,590.00	\$43,297.90	-\$2,707.90		\$33,590.00
24	Supplies - Pupil Services	\$2,300.00	\$2,700.00	-\$400.00		-\$400.00
106-108	School Psychologist	\$55,411.00	\$60,461.00	-\$5,050.00		\$55,411.00
46	Therapeutic Services -OT	\$65,901.60	\$65,901.00	\$0.00		\$65,901.60
47	Speech (SLPA)	\$31,670.00	\$48,287.08	-\$16,617.08		\$21,670.00
47-49	SLP ES-HS	\$50,253.00	\$46,027.80	\$4,225.20		\$50,253.00
48	Therapeutic Serv. - OS -ES	\$86,422.00	\$92,886.10	-\$6,464.10		\$30,422.00
	Behavioral Support	\$166,824.28	\$0.00	\$166,824.28		\$166,824.28
51	Therapeutic Serv. - OS -HS	\$174,581.90	\$169,702.71	\$4,879.19		\$174,581.90
	Instructional Materials	\$3,154.21	\$3,154.21	\$0.00		\$691.21
	Instructional Equipment	\$1,541.87	\$1,229.92	\$311.95		\$0.00
111-116	School Doctor	\$2,000.00	\$2,000.00	\$0.00		\$2,000.00
114-117	Health Supplies	\$1,078.00	\$0.00	\$1,078.00		\$1,078.00
166	Tuition - SpEd ES	\$0.00	\$128,450.00	-\$128,450.00		\$0.00
167	Tuition - SpEd HS	\$575,591.63	\$528,526.49	\$47,065.14		\$407,453.00
209	Teacher - PreK	\$104,987.00	\$136,675.00	-\$31,688.00		\$66,447.00
57	Pre-K	\$56,452.50	\$47,043.75	\$9,408.75		\$46,452.50
110-115	School Nurse ES & HS	\$119,975.70	\$121,985.99	-\$2,010.29		\$119,975.70
57-59	ABA Paras	\$173,098.90	\$171,603.06	\$1,495.84		\$113,098.90
	Summer School ESY	\$14,201.00	\$15,451.64	-\$1,250.64		\$10,132.00
	General Supplies	\$1,427.00	\$0.00	\$0.00		\$527.00
		\$1,831,775.94	\$1,718,617.65	\$39,540.34		\$1,463,499.09

<u>Number</u>	<u>Account Name</u>	<u>Requested Amount</u>	<u>2021/22 Allocation</u>	<u>Increase/ Decrease</u>	<u>Offset</u>	<u>Total Request</u>
2	Recording Secretary	\$1,210.00	\$1,210.00	\$ -		\$1,210.00
65	Professional Development	\$500.00	\$500.00	\$ -		\$500.00
16	Legal Services	\$15,000.00	\$15,000.00	\$ -		\$15,000.00
		\$16,710.00	\$16,710.00	\$ -		\$16,710.00

<u>Number</u>	<u>Account Name</u>	<u>Requested Amount</u>	<u>2022 Allocation</u>	<u>Increase/ Decrease</u>	<u>Offset</u>	<u>Total Request</u>
5	Supt. Salary	\$147,390.00	\$145,914.99	\$1,476.00		\$147,390.00
New	Conf. Clerk/Typist	\$10,000.00	\$24,000.00	-\$14,000.00		\$10,000.00
226	Bus-HR Asst. Sal.	\$51,000.00	\$50,000.00	\$1,000.00		\$51,000.00
6	Benefits Supt.	\$350.00	\$4,705.00	-\$4,355.00		\$350.00
64	Prof Dev.	\$0.00	\$0.00	\$0.00		\$0.00
15	Audit Report	\$0.00	\$7,000.00	\$0.00		\$0.00
8	Office Supplies	\$1,015.49	\$1,015.49	\$0.00		\$1,015.49
11	Dues/Membership	\$1,439.00	\$2,439.00	-\$1,000.00		\$1,439.00
164	Worcester Cty Ret.	\$15,692.00	\$0.00	\$15,692.00		\$15,692.00
9	Exp. Supt Office	\$1,150.00	\$1,150.00	\$0.00		\$1,150.00
12	Advertising	\$350.00	\$350.00	\$0.00		\$350.00
		\$228,386.49	\$222,183.37	\$36,617.50	\$ -	\$228,386.49

<u>Number</u>	<u>Account Name</u>	<u>Requested Amount</u>	<u>2021 Allocation</u>	<u>Increase/ Decrease</u>	<u>Offset</u>	<u>Total Request</u>
17	Technology Coord	\$60,000.00	\$78,702.18	-\$18,702.18		\$60,000.00
18	Info Mgment Staff	\$0.00	\$0.00	\$0.00		\$0.00
20	Tech - Software	\$75,613.00	\$77,875.00	-\$2,262.00		\$18,160.00
21	Tech -Hardware	\$4,681.20	\$6,681.20	-\$2,000.00		\$3,558.40
91-92	Instruct Tech	\$3,101.00	\$15,650.00	-\$12,549.00		\$0.00
	Telephone	\$4,000.00	\$4,000.00	\$0.00		\$0.00
		\$147,395.20	\$182,908.38	-\$35,513.18		\$81,718.40

Number	Account Name	Requested Amount	2021 Allocation	Increase/ Decrease	Offset	Total Request	
118	Crossing Guard Salary	\$3,290.58	\$3,290.58	\$0		\$3,290.58	
119-122	Regular Day Transportation	\$409,422.00	\$399,286.00	\$10,136.00	J	\$222,097.00	
120-123	SpEd Transportation	\$238,022.00	\$225,508.00	\$12,514.00	J	\$211,697.00	Sch Choice
227	Homeless Transportation	\$4,200.00	\$4,200.00			\$4,200.00	
126	Athletics Transportation	\$38,325.00	\$34,650.00	\$3,675.00		\$28,325.00	Athl. Revolve
		\$693,259.58	\$666,934.58	\$26,325.00		169,609.58	

<u>Number</u>	<u>Account Name</u>	<u>Requested Amount</u>	<u>2021 Allocation</u>	<u>Increase/ Decrease</u>	<u>Offset</u>	<u>Total Request</u>
22	Medicad	\$6,000.00	\$6,000.00	\$0.00		\$6,000.00
		\$6,000.00	\$6,000.00	\$0.00		\$6,000.00