

# **SHUTESBURY ELEMENTARY SCHOOL**

## **FISCAL YEAR 2015 BUDGET**

**SCHOOL COMMITTEE VOTED: MARCH 20, 2014**

**ANNUAL TOWN MEETING: MAY 3, 2014**

Shutesbury Elementary School  
Fiscal Year 2015 Budget

LINE	DESCRIPTION	FY 2013	FY 2013	FY 2014	FY 2015	\$	%	FY 2014		FY 2015		\$	\$	%
		Voted	Actual	Voted	Budget	Chg	Chg	Other Revenue	Total Expenses	Other Revenue	Total Expenses	Chg In Oth Rev	Chg In Tot Exp	Chg In Tot Exp
<b>1</b>	<b>ADMINISTRATION</b>													
2	SCHOOL COMM CONTRACTED SERVICES <i>Medicaid expenses, school committee minutes taker</i>	1,500	1,371	1,500	<b>1,500</b>	0	0.0%	0	1,500	0	1,500	0	0	0.0%
3	SCHOOL COMMITTEE ADVERTISING <i>Legal and employment advertisements</i>	7,500	6,248	6,000	<b>6,000</b>	0	0.0%	0	6,000	0	6,000	0	0	0.0%
4	SCHOOL COMMITTEE CONFERENCES <i>For attendance at MASC conference</i>	350	0	350	<b>350</b>	0	0.0%	0	350	0	350	0	0	0.0%
5	SCHOOL COMM ALL OTHER EXPENSE (AUDIT) <i>Dues, audit expenses for school financial report, etc.</i>	1,500	1,937	5,000	<b>5,000</b>	0	0.0%	0	5,000	0	5,000	0	0	0.0%
6	SCHOOL COMM LEGAL COUNSEL-LOCAL <i>Consultation and negotiations as needed</i>	7,500	4,983	7,500	<b>7,500</b>	0	0.0%	0	7,500	0	7,500	0	0	0.0%
7	U28 SUPT'S SALARY <i>Shutesbury's share of Superintendent's salary as per contract</i>	31,671	31,484	30,908	<b>34,039</b>	3,131	10.1%	0	30,908	0	34,039	0	3,131	10.1%
8	U28 SECRETARY'S SALARY	11,930	11,914	11,781	<b>13,201</b>	1,420	12.1%	0	11,781	0	13,201	0	1,420	12.1%
9	U28 SECRETARY'S SALARY OVERTIME <i>Shutesbury's share of U28 secretary</i>	0	0	0	<b>0</b>	0	FY14=0	0	0	0	0	0	0	FY14=0
10	U28 FISCAL AGENT TREASURER <i>Fee paid to fiscal agent to cover additional expenses acting as fiscal agent</i>	0	0	293	<b>335</b>	42	14.3%	0	293	0	335	0	42	14.3%
11	U28 CONTRACTED SERVICES <i>U28 Contracted services</i>	0	0	0	<b>0</b>	0	FY14=0	0	0	0	0	0	0	FY14=0
12	U28 PROFESSIONAL LIBRARY <i>U28 Professional publications and journals</i>	50	0	49	<b>53</b>	4	8.2%	0	49	0	53	0	4	8.2%
13	U28 EDUC LEADERSHIP IMPRVMT DUES <i>Professional dues for U28 staff</i>	625	562	607	<b>669</b>	62	10.2%	0	607	0	669	0	62	10.2%
14	U28 SUPT'S CONFERENCE	625	381	607	<b>669</b>	62	10.2%	0	607	0	669	0	62	10.2%
15	U28 SUPT'S TRAVEL <i>Supports participation by the superintendent in a variety of conferences and informational meetings vital to the union as well as routine travel</i>	999	999	971	<b>1,070</b>	99	10.2%	0	971	0	1,070	0	99	10.2%
16	U28 DIRECTOR OF FINANCE/OPERATIONS <i>Shutesbury's portion of the Director of Finance and Operation's salary</i>	20,968	20,945	20,711	<b>23,211</b>	2,500	12.1%	0	20,711	0	23,211	0	2,500	12.1%
17	U28 BOOKKEEPERS' SALARY	23,385	23,352	23,089	<b>25,865</b>	2,776	12.0%	0	23,089	0	25,865	0	2,776	12.0%
18	U28 BOOKKEEPERS' OVERTIME <i>Shutesbury's portion of the two Bookkeepers' salaries</i>	125	0	121	<b>134</b>	13	10.7%	0	121	0	134	0	13	10.7%
19	U28 SUB CALLER <i>Shutesbury's share of the Union sub caller</i>	1,426	1,426	1,403	<b>1,576</b>	173	12.3%	0	1,403	0	1,576	0	173	12.3%
20	U28 OFFICE SUPPLIES	1,499	1,531	1,457	<b>1,604</b>	147	10.1%	0	1,457	0	1,604	0	147	10.1%
21	U28 POSTAGE	937	1,001	911	<b>1,003</b>	92	10.1%	0	911	0	1,003	0	92	10.1%
22	U28 PRINTING EXPENSE <i>Union 28 office supplies, postage expenses, stationary, and printed items</i>	0	0	0	<b>0</b>	0	FY14=0	0	0	0	0	0	0	FY14=0
23	U28 MACHINE RENTAL CONTRACT <i>Postage meter rental U28</i>	255	255	248	<b>273</b>	25	10.1%	0	248	0	273	0	25	10.1%
24	U28 MACHINE MAINTENANCE <i>Fax, copier maint &amp; lease, computers U28</i>	749	484	789	<b>869</b>	80	10.1%	0	789	0	869	0	80	10.1%
25	U28 CLASSIFIED ADS <i>U28 advertisements e.g. substitutes</i>	0	1,429	0	<b>0</b>	0	FY14=0	0	0	0	0	0	0	FY14=0
26	U28 OTHER CONFERENCES <i>Conferences and training U28 staff</i>	250	251	243	<b>267</b>	24	9.9%	0	243	0	267	0	24	9.9%
27	U28 DIRECTOR OF FINANCE TRAVEL <i>Routine travel for Director of Finance</i>	312	312	304	<b>334</b>	30	9.9%	0	304	0	334	0	30	9.9%

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Fiscal Year 2015 Budget

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28	U28 LEGAL COUNSEL-UNION <i>Shutesbury's share of U28 legal consultation</i>	125	600	607	669	62	10.2%	0	607	0	669	0	62	10.2%
29	U28 COMPUTER CONTRACTED SERVICES	3,054	3,478	3,035	3,724	689	22.7%	0	3,035	0	3,724	0	689	22.7%
30	U28 ADMINISTRATIVE TECHNOLOGY <i>Printer and networking supplies</i>	500	250	498	548	50	10.0%	0	498	0	548	0	50	10.0%
31	<b>TOTAL ADMINISTRATION</b> <i>Administrative expenses are comprised of School Committee and Superintendent's Office expenses. Shutesbury's share of Central Office expenses have changed from 24.28% in FY14 to 26.74% in FY15 due to changes in enrollment</i>	<b>117,835</b>	<b>115,194</b>	<b>118,982</b>	<b>130,463</b>	<b>11,481</b>	<b>9.6%</b>	<b>0</b>	<b>118,982</b>	<b>0</b>	<b>130,463</b>	<b>0</b>	<b>11,481</b>	<b>9.6%</b>
32														
33	<b>INSTRUCTION</b>													
34	PRINCIPAL'S SALARY	86,277	86,277	88,571	83,000	(5,571)	-6.3%	0	88,571	0	83,000	0	(5,571)	-6.3%
35	CLERICAL SALARY <i>School Secretary</i>	35,678	35,467	37,084	37,084	0	0.0%	0	37,084	0	37,084	0	0	0.0%
36	OFFICE MACHINE MAINTENANCE <i>Copier lease and other repairs</i>	8,500	5,134	8,500	8,500	0	0.0%	0	8,500	0	8,500	0	0	0.0%
37	OFFICE SUPPLIES <i>Postage, office and copier supplies, etc.</i>	4,500	4,024	4,500	4,500	0	0.0%	0	4,500	0	4,500	0	0	0.0%
38	PROFESSIONAL EXPENSE <i>Includes MESPA membership</i>	1,000	659	1,000	1,000	0	0.0%	0	1,000	0	1,000	0	0	0.0%
39	CLERICAL SALARY SPED <i>Secretary support for SPED, this position is now centralized</i>	0	0	0	0	0	FY14=0	0	0	0	0	0	0	FY14=0
40	PRINCIPAL TECHNOLOGY <i>Licensing, Web based IEP, service and repair</i>	0	0	0	0	0	FY14=0	0	0	0	0	0	0	FY14=0
41	SUMMER PROGRAM/TUTORS (SPED) <i>Summer programs and services as determined through I.E.P.'s and Summer Reading program</i>	30,600	13,156	18,000	18,000	0	0.0%	0	18,000	0	18,000	0	0	0.0%
42	TEACHERS' SALARIES <i>Classroom teachers, Music and Art, and Physical Education Includes Steps and Longevity when applicable</i>	502,232	474,837	493,438	505,487	12,049	2.4%	94,513	587,951	94,807	600,294	294	12,343	2.1%
43	TEACHERS' SPECIALIST REG ED SALARIES <i>Reading, remedial services and Title I</i>	52,510	65,404	77,579	77,216	(364)	-0.5%	31,782	109,361	30,755	107,971	(1,027)	(1,391)	-1.3%
44	TEACHERS' SPECIALIST SPED SALARIES	143,949	143,950	146,747	178,883	32,137	21.9%	28,139	174,886	26,100	204,983	(2,039)	30,098	17.2%
45	COORDINATORS/SPECIALISTS SPED <i>This line now includes the Inclusion Specialist and the Math Coach</i>	19,169	18,307	19,592	23,998	4,406	22.5%	3,816	23,408	0	23,998	(3,816)	590	2.5%
46	THERAPEUTIC SERVICES <i>OT and speech are included</i>	77,815	63,305	78,983	78,465	(517)	-0.7%	0	78,983	0	78,465	0	(517)	-0.7%
47	SPED CONTRACTED SERVICES <i>Physical therapy and other SPED contracted services</i>	14,000	14,496	14,000	14,000	0	0.0%	0	14,000	0	14,000	0	0	0.0%
48	SUBSTITUTES' REG ED SALARIES	18,309	16,425	18,500	18,500	0	0.0%	0	18,500	0	18,500	0	0	0.0%
49	SUBSTITUTES' SPED SALARIES	1,000	313	1,000	1,000	0	0.0%	0	1,000	0	1,000	0	0	0.0%
50	TEACHER AIDES' SALARIES <i>Includes Steps and Longevity when applicable</i>	53,226	38,704	43,779	65,383	21,603	49.3%	52,242	96,021	51,208	116,590	(1,034)	20,569	21.4%
56	CONTRACTED SERVICES - MUSIC	0	0	0	0	0	FY14=0	0	0	0	0	0	0	FY14=0
51	TEACHER AIDES' SPED SALARIES <i>Includes Steps and Longevity when applicable</i>	84,310	84,665	86,374	87,082	708	0.8%	0	86,374	0	87,082	0	708	0.8%
52	LIBRARY TEACHER'S SALARY	44,694	59,858	60,745	60,745	0	0.0%	0	60,745	0	60,745	0	0	0.0%
57	LIBRARY AIDE'S SALARY <i>Library position changed from Aide to Teacher for FY11</i>	0	0	0	0	0	FY14=0	0	0	0	0	0	0	FY14=0
53	PROF DEV SUBSTITUTES' SALARIES	1,000	2,935	3,500	3,500	0	0.0%	0	3,500	0	3,500	0	0	0.0%
54	PROFESSIONAL DEVELOPMENT	8,000	6,587	8,000	8,000	0	0.0%	0	8,000	0	8,000	0	0	0.0%
58	PROF LIBRARY-STAFF MATERIALS	500	0	500	500	0	0.0%	0	500	0	500	0	0	0.0%
59	TEXTBOOKS & INSTRUCTIONAL MATERIALS	7,500	12,573	7,500	7,500	0	0.0%	0	7,500	0	7,500	0	0	0.0%

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	<a href="#">Texts, consumables, curriculum improvement</a>													
60	AUDIO VISUAL MATERIALS	1,000	0	0	0	0	FY14=0	0	0	0	0	0	0	FY14=0
	<a href="#">Repairs and maintenance, laminating, video, audio and photo supplies</a>													
61	LIBRARY MATERIALS	850	905	850	850	0	0.0%	0	850	0	850	0	0	0.0%
62	INSTRUCTIONAL SUPPLIES	11,000	22,595	11,200	11,200	0	0.0%	0	11,200	0	11,200	0	0	0.0%
	<a href="#">General supplies, curriculum materials in support of instruction</a>													
63	FIELD TRIPS AND PROGRAMS	1,000	2,639	1,000	1,000	0	0.0%	0	1,000	0	1,000	0	0	0.0%
	<a href="#">Additional support will be fee based</a>													
65	CLASS INSTRUCT TECH MTLs	8,000	13,340	10,000	10,000	0	0.0%	0	10,000	0	10,000	0	0	0.0%
	<a href="#">Includes systematic computers purchases and leases</a>													
66	OTHER INSTRUCT TECH MTLs	3,000	3,613	4,000	4,000	0	0.0%	0	4,000	0	4,000	0	0	0.0%
67	INSTRUCT SOFTWARE MTLs	1,000	487	1,000	1,000	0	0.0%	0	1,000	0	1,000	0	0	0.0%
	<a href="#">Instructional technology</a>													
68	TESTING AND ASSESSMENT MATERIALS	0	0	0	0	0	FY14=0	0	0	0	0	0	0	FY14=0
	<a href="#">Standardized testing and scoring</a>													
69	PSYCHOLOGIST'S SALARY	53,259	53,154	53,942	53,942	0	0.0%	0	53,942	0	53,942	0	0	0.0%
70	U28 SPED DIRECTOR'S SALARY	17,622	17,629	17,350	18,132	782	4.5%	4,500	21,850	4,500	22,632	0	782	3.6%
71	U28 SPED DIRECTOR'S SECRETARY SALARY	7,901	6,814	6,938	8,015	1,077	15.5%	0	6,938	0	8,015	0	1,077	15.5%
72	U28 SPED DIR INSTRUCTIONAL SUPPLIES	250	238	243	267	24	9.9%	0	243	0	267	0	24	9.9%
73	U28 SPED DIRECTOR'S TRAVEL	749	749	728	802	74	10.2%	0	728	0	802	0	74	10.2%
	<a href="#">The above 4 lines are Shutesbury's share of the SpEd Director's expenses</a>													
74	U28 PROFESSIONAL DEVELOPMENT	999	1,145	971	1,604	633	65.2%	0	971	0	1,604	0	633	65.2%
	<a href="#">Professional development for U28 staff and some unionwide programs</a>													
75	<b>TOTAL INSTRUCTION</b>	<b>1,301,399</b>	<b>1,270,384</b>	<b>1,326,113</b>	<b>1,393,154</b>	<b>67,041</b>	<b>5.1%</b>	<b>214,992</b>	<b>1,541,105</b>	<b>207,370</b>	<b>1,600,524</b>	<b>(7,622)</b>	<b>59,419</b>	<b>3.9%</b>
	<a href="#">The increases in the Instruction category are due to staff steps, COLA and Longevity</a>													
	<a href="#">The increased costs are partially offset by the use of grant and Preschool Tuition Revolving Funds</a>													
76														
77	<b>OTHER SCHOOL SERVICES</b>													
78	VOLUNTEER COORDINATION	0	0	0	0	0	FY14=0	0	0	0	0	0	0	FY14=0
79	NURSE'S SALARY - REG	58,294	58,294	59,169	59,169	0	0.0%	0	59,169	0	59,169	0	0	0.0%
80	DOCTOR'S CONTRACTED SERVICES-REG	500	500	500	500	0	0.0%	0	500	0	500	0	0	0.0%
81	HEALTH SUPPLIES	900	2,203	2,900	2,900	0	0.0%	0	2,900	0	2,900	0	0	0.0%
82	SPED TRANSPORTATION	18,000	12,969	22,500	22,500	0	0.0%	0	22,500	0	22,500	0	0	0.0%
83	FOOD SERVICE	10,000	15,000	10,000	10,000	0	0.0%	0	10,000	0	10,000	0	0	0.0%
	<a href="#">Support for lunch program</a>													
85	<b>TOTAL OTHER SCHOOL SERVICES</b>	<b>87,694</b>	<b>88,966</b>	<b>95,069</b>	<b>95,069</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>95,069</b>	<b>0</b>	<b>95,069</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
86														
87	<b>PLANT OPERATIONS/MAINTENANCE</b>													
88	CUSTODIAL SALARIES	75,701	75,519	78,712	79,918	1,206	1.5%	0	78,712	0	79,918	0	1,206	1.5%
89	CUSTODIAL SUPPLIES	10,000	9,253	10,000	10,000	0	0.0%	0	10,000	0	10,000	0	0	0.0%
90	FUEL	22,000	33,199	27,650	32,650	5,000	18.1%	5,000	32,650	0	32,650	(5,000)	0	0.0%
	<a href="#">The preschool overhead contribution to the heating oil account has been phased out</a>													
91	SCHOOL TELEPHONE	3,000	2,267	3,000	3,000	0	0.0%	0	3,000	0	3,000	0	0	0.0%
92	SCHOOL POWER	25,250	29,080	26,000	26,000	0	0.0%	0	26,000	0	26,000	0	0	0.0%
93	GROUNDS MAINTENANCE	500	305	500	500	0	0.0%	0	500	0	500	0	0	0.0%
94	BUILDING MAINTENANCE	20,500	25,800	20,500	20,500	0	0.0%	0	20,500	0	20,500	0	0	0.0%
	<a href="#">This line includes; general repairs, lamps, filter, water testing, etc.</a>													
95	EQUIPMENT MAINTENANCE	2,000	2,167	2,000	2,000	0	0.0%	0	2,000	0	2,000	0	0	0.0%
	<a href="#">Routine expense for equipment maintenance</a>													
96	EXTRAORDINARY MAINTENANCE	3,000	1,167	3,000	3,000	0	0.0%	0	3,000	0	3,000	0	0	0.0%

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	<u>Unexpected and long term maintenance</u>													
97	NETWORKING & TELECOMMUNICATIONS	4,000	3,923	4,500	4,500	0	0.0%	0	4,500	0	4,500	0	0	0.0%
	<u>Primarily the T-1 internet connection</u>													
98	TECHNOLOGY MAINTENANCE & SUPPLIES	4,000	3,214	4,000	4,000	0	0.0%	0	4,000	0	4,000	0	0	0.0%
	<u>Routine maintenance and supplies</u>													
99	U28 CENTRAL OFFICE CUSTODIAN'S SALARY	807	777	794	891	97	12.2%	0	794	0	891	0	97	12.2%
100	U28 UTILITIES BID FEES	0	0	0	0	0	FY14=0	0	0	0	0	0	0	FY14=0
101	U28 CENTRAL OFFICE TELEPHONE	375	149	364	401	37	10.2%	0	364	0	401	0	37	10.2%
102	U28 SUB CALLER TELEPHONE	175	170	188	207	19	10.1%	0	188	0	207	0	19	10.1%
104	U28 NETWORKING & TELECOMMUNICATIONS	125	45	121	134	13	10.7%	0	121	0	134	0	13	10.7%
105	U28 TECHNOLOGY MAINTENANCE	125	60	121	134	13	10.7%	0	121	0	134	0	13	10.7%
106	U28 TECHNOLOGY MAINT CONT SERV	250	175	243	267	24	9.9%	0	243	0	267	0	24	9.9%
	<u>The above 7 items are in support of the central office budget</u>													
107	<b>TOTAL PLANT OPERATIONS/MAINTENANCE</b>	<b>171,808</b>	<b>187,268</b>	<b>181,693</b>	<b>188,222</b>	<b>6,529</b>	<b>3.6%</b>	<b>5,000</b>	<b>186,693</b>	<b>0</b>	<b>188,222</b>	<b>(5,000)</b>	<b>1,529</b>	<b>0.8%</b>
	<u>Changes in this area are due primarily to heating fuel and custodial steps and COLA</u>													
108														
109	<b>FIXED CHARGES</b>													
110	TCHRS EARLY RETIREMENT ASSESSMENT	2,947	0	0	0	0	FY14=0	0	0	0	0	0	0	FY14=0
114	U28 SCHOOL BOARD LIAB INS	257	250	255	281	26	10.2%	0	255	0	281	0	26	10.2%
111	U28 DISABILITY INSURANCE	150	147	151	166	15	9.9%	0	151	0	166	0	15	9.9%
112	U28 ANNUITY/WHOLE LIFE INSURANCE	1,499	1,499	1,457	1,604	147	10.1%	0	1,457	0	1,604	0	147	10.1%
113	U28 LIABILITY/PROPERTY INSURANCE	554	884	1,715	1,945	230	13.4%	0	1,715	0	1,945	0	230	13.4%
115	U28 CENTRAL OFFICE RENT	1,739	1,739	1,777	2,014	237	13.3%	0	1,777	0	2,014	0	237	13.3%
116	<b>TOTAL FIXED CHARGES</b>	<b>7,146</b>	<b>4,518</b>	<b>5,355</b>	<b>6,010</b>	<b>655</b>	<b>12.2%</b>	<b>0</b>	<b>5,355</b>	<b>0</b>	<b>6,010</b>	<b>0</b>	<b>655</b>	<b>12.2%</b>
	<u>Fixed Charges are primarily payroll costs and insurances</u>													
117														
118	<b>COMMUNITY SERVICES</b>													
119	CIVIC ACTIVITIES	0	0	0	0	0	FY14=0	0	0	0	0	0	0	FY14=0
120	<b>TOTAL COMMUNITY SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>FY14=0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>FY14=0</b>
	<u>Community services are services provided to the community as a whole</u>													
121														
122	<b>ACQUISITION/IMPROVEMENT OF FIXED ASSETS</b>													
123	ACQUISITION OF NEW EQUIPMENT	0	0	0	0	0	FY14=0	0	0	0	0	0	0	FY14=0
124	U28 CENTRAL OFFICE NEW EQUIPMENT	125	0	121	2,407	2,286	1889.3%	0	121	0	2,407	0	2,286	1889.3%
125	<b>TOTAL IMPROVEMENT OF FIXED ASSETS</b>	<b>125</b>	<b>0</b>	<b>121</b>	<b>2,407</b>	<b>2,286</b>	<b>1889.3%</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>2,407</b>	<b>0</b>	<b>2,286</b>	<b>1889.3%</b>
126														
127	<b>PROGRAMS WITH OTHER SCHOOLS</b>													
128	SPED TUITION PUBLIC SCHOOL	45,000	0	0	0	0	FY14=0	0	0	0	0	0	0	FY14=0
129	SPED TUITION NON-PUBLIC SCHOOL	0	47,789	65,000	120,000	55,000	84.6%	0	65,000	0	120,000	0	55,000	84.6%
130	<b>TOTAL PROGRAMS WITH OTHER SCHOOLS</b>	<b>45,000</b>	<b>47,789</b>	<b>65,000</b>	<b>120,000</b>	<b>55,000</b>	<b>84.6%</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>55,000</b>	<b>84.6%</b>
131														
132	<b>GRAND TOTAL</b>	<b>1,731,007</b>	<b>1,714,120</b>	<b>1,792,333</b>	<b>1,935,325</b>	<b>142,992</b>	<b>7.98%</b>	<b>219,992</b>	<b>2,012,325</b>	<b>207,370</b>	<b>2,142,695</b>	<b>(12,622)</b>	<b>130,370</b>	<b>6.48%</b>
133														
134	<b>REVENUE SOURCES AND USES</b>													
135	COMMUNITY PARTNERSHIPS	36,926	36,926	36,926	33,000	(3,926)	-10.6%	36,926	33,000		(3,926)			-10.6%
136	KINDERGARTEN GRANT	11,600	11,600	11,000	11,000	0	0.0%	11,000	11,000		0			0.0%
137	REAP	24,816	22,514	20,782	19,755	(1,027)	-4.9%	20,782	19,755		(1,027)			-4.9%
138	CIRCUIT BREAKER	0	0	0	0	0	FY14=0	0	0		0			FY14=0
139	ARRA - IDEA	0	0	0	0	0	FY14=0	0	0		0			FY14=0
140	ARRA - IDEA SPED EC	0	0	0	0	0	FY14=0	0	0		0			FY14=0

Shutesbury Elementary School  
Fiscal Year 2015 Budget

LINE	DESCRIPTION	FY 2013	FY 2013	FY 2014	FY 2015	\$	%	FY 2014		FY 2015		\$	\$	%
		Voted	Actual	Voted	Budget	Chg	Chg	Other Revenue	Total Expenses	Other Revenue	Total Expenses	Chg In Oth Rev	Chg In Tot Exp	Chg In Tot Exp
141	FED SPED EARLY CHILDHOOD GRANT	2,239	2,239	2,239	2,100	(139)	-6.2%	2,239		2,100		(139)		-6.2%
142	FED SPED GRANT	28,900	28,900	28,900	28,000	(900)	-3.1%	28,900		28,000		(900)		-3.1%
143	ED JOBS GRANT	0	0	0	0	0	FY14=0	0		0		0		FY14=0
144	TITLE IIA	3,500	3,816	3,816	0	(3,816)	-100.0%	3,816		0		(3,816)		-100.0%
145	TITLE I	13,000	13,800	12,500	11,500	(1,000)	-8.0%	12,500		11,500		(1,000)		-8.0%
147	EARLY CHILDHOOD REV FUND	64,466	91,890	103,829	102,015	(1,814)	-1.7%	103,829		102,015		(1,814)		-1.7%
148	OUT OF DISTRICT TUITION RF	0	0	0	0	0	FY14=0	0		0		0		FY14=0
149	INSTRUMENTAL MUSIC RF	0	0	0	0	0	FY14=0	0		0		0		FY14=0
150	<b>TOTAL REVENUE</b>	<b>185,447</b>	<b>211,685</b>	<b>219,992</b>	<b>207,370</b>	<b>(12,622)</b>	<b>-5.74%</b>	<b>219,992</b>		<b>207,370</b>		<b>(12,622)</b>		<b>-5.74%</b>