

SHUTESBURY ELEMENTARY SCHOOL

FISCAL YEAR 2022 BUDGET

TOWN MEETING

June 12, 2021

**SHUTESBURY ELEMENTARY SCHOOL
2022 BUDGET - MAJOR DRIVERS**

	2018	2019	2020	2021	2022		
ACCOUNT TITLE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
TOTAL ADMINISTRATION	\$ 108,499	\$ 115,190	\$ 124,405	\$ 118,389	\$ 121,416	\$ 3,027	2.6%
GROSS INSTRUCTION	\$ 1,740,278	\$ 1,777,532	\$ 1,841,486	\$ 1,896,830	\$ 1,927,446	\$ 30,616	1.6%
TOTAL OTHER SCHOOL SERVICES	\$ 83,540	\$ 72,669	\$ 73,764	\$ 79,212	\$ 83,973	\$ 4,761	6.0%
TOTAL PLANT OPERATIONS/MAINTENANCE	\$ 215,757	\$ 215,275	\$ 217,001	\$ 225,831	\$ 225,538	\$ (293)	-0.1%
TOTAL FIXED CHARGES	\$ 3,886	\$ 4,129	\$ 4,387	\$ 5,091	\$ 3,466	\$ (1,625)	-31.9%
TOTAL COMMUNITY SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
TOTAL ACQUISITION OF FIXED ASSETS	\$ 1,174	\$ 1,238	\$ 1,068	\$ 1,019	\$ 1,040	\$ 21	2.1%
TOTAL PROGRAMS WITH OTHER SCHOOLS	\$ -	\$ 42,000	\$ 10,000	\$ -	\$ -	\$ -	0.0%
GROSS TOTAL ELEMENTARY	\$ 2,154,134	\$ 2,229,033	\$ 2,273,111	\$ 2,327,372	\$ 2,363,879	\$ 36,507	1.57%

MAJOR BUDGET DRIVERS

	Amount	PCT
Contractual	\$ 35,447	1.59%
Fuel and Electric	\$ -	0.00%
Administration	\$ 3,027	0.14%
New Equip / Maint	\$ -	0.00%
MISC	\$ (1,867)	-0.08%
BUDGET	\$ 36,607	1.57%

**SHUTESBURY ELEMENTARY SCHOOL
FISCAL YEAR 2022 BUDGET DRIVERS**

<u>LINE</u>	<u>DESCRIPTION</u>	<u>CHANGE</u>	<u>%</u>	<u>CHANGE EXPLANATION</u>
ADMINISTRATION				
1	SCHOOL COMM CONTRACTED SERVICES	0	0.00%	
2	SCHOOL COMMITTEE ADVERTISING	0	0.00%	
3	SCHOOL COMMITTEE CONFERENCES	0	0.00%	
4	SCHOOL COMM ALL OTHER EXPENSE (AUDIT)	0	0.00%	
5	SCHOOL COMM LEGAL COUNSEL-LOCAL	0	0.00%	
6	NETWORK SUPPORT / MAINTENANCE	0	FY21=0	Data security,network support and maintenance, asset management
7	U28 SUPT'S SALARY	1,227	3.97%	Per contract
8	U28 SECRETARY'S SALARY	532	3.97%	
9	U28 OTHER SCHOOL COMM EXPENSE	7	2.06%	
10	U28 PROFESSIONAL LIBRARY	3	2.65%	
11	U28 SUPERINTENDENT MISC EXPENSE	77	8.00%	Per contract
12	U28 EDUC LEADERSHIP IMPRVMT DUES	13	2.05%	Per contract
13	U28 SUPT'S CONFERENCE	18	1.99%	Per contract
14	U28 SUPT'S TRAVEL	13	1.91%	Per contract
15	U28 DIRECTOR OF FINANCE/OPERATIONS	922	3.97%	
16	U28 FINANCE SUPPORT SALARIES	1,117	5.32%	New employee reduced hours
17	U28 SUB CALLER	60	3.99%	
18	U28 OFFICE SUPPLIES	-88	-6.48%	
19	U28 POSTAGE	9	1.99%	
20	U28 MACHINE RENTAL CONTRACT	282	41.47%	
21	U28 MACHINE MAINTENANCE	-265	-43.37%	
22	U28 CLASSIFIED ADS	3	2.65%	
23	U28 OTHER CONFERENCES	13	1.91%	
24	U28 DIRECTOR OF FINANCE TRAVEL	-197	-36.28%	
25	U28 LEGAL COUNSEL-UNION	-125	-18.38%	
26	U28 RECORDS RETENTION	-453	-100.00%	To begin process of central office record review
27	U28 COMPUTER CONTRACTED SERVICES	80	2.02%	Financial and student software costs
28	U28 ADMINISTRATIVE TECHNOLOGY	3	2.65%	
29	U28 MISC EXP	-224	-66.08%	To support other expenses incurred by central office
TOTAL ADMINISTRATION CHANGES:		3,027	2.56%	
INSTRUCTION				
30	PRINCIPAL'S SALARY	1,900	2.00%	
31	CLERICAL SALARY	852	1.57%	COLA/STEPS
32	OFFICE MACHINE MAINTENANCE	0	0.00%	
33	OFFICE SUPPLIES	0	0.00%	
34	PROFESSIONAL EXPENSE	0	0.00%	
35	SUMMER PROGRAM/TUTORS (SPED)	0	0.00%	

**SHUTESBURY ELEMENTARY SCHOOL
FISCAL YEAR 2022 BUDGET DRIVERS**

<u>LINE</u>	<u>DESCRIPTION</u>	<u>CHANGE</u>	<u>%</u>	<u>CHANGE EXPLANATION</u>
36	TEACHERS' SALARIES	8,883	1.22%	COLA/STEPS
37	TEACHERS' SPECIALIST REG ED SALARIES	295	0.29%	COLA/STEPS
38	TEACHERS' SPECIALIST SPED SALARIES	2,163	0.98%	COLA/STEPS
39	COORDINATORS/SPECIALISTS SPED	3,435	9.54%	
40	THERAPEUTIC SERVICES	3,478	4.34%	COLA/STEPS
41	SPED CONTRACTED SERVICES	0	0.00%	Projected need
42	SUBSTITUTES' REG ED SALARIES	0	0.00%	
43	SUBSTITUTES' SPED SALARIES	0	0.00%	
44	TEACHER AIDES' SALARIES	-16,283	-26.73%	Based on current staffing
45	TEACHER AIDES' SPED SALARIES	36,117	18.42%	Based on current staffing
46	LIBRARY TEACHER'S SALARY	713	0.98%	COLA
47	PROF DEV SUBSTITUTES' SALARIES	0	0.00%	
48	PROFESSIONAL DEVELOPMENT	-1,000	-12.50%	
49	CONTRACTED SERVICES - MUSIC	0	0.00%	
50	PROF LIBRARY-STAFF MATERIALS	0	0.00%	
51	TEXTBOOKS & INSTRUCTIONAL MATERIALS	0	0.00%	
52	LIBRARY MATERIALS	0	0.00%	
53	INSTRUCTIONAL SUPPLIES	0	0.00%	
54	FIELD TRIPS AND PROGRAMS	0	0.00%	
55	CONTRACTED SERVICES-TECHNOLOGY	0	0.00%	
56	CLASS INSTRUCT TECH MTLs	0	0.00%	
57	OTHER INSTRUCT TECH MTLs	0	0.00%	
58	INSTRUCT SOFTWARE MTLs	0	0.00%	
59	TESTING AND ASSESSMENT MATERIALS	0	0.00%	
60	PSYCHOLOGIST'S SALARY	-11,732	-16.53%	COLA/STEPS
61	U28 DIRECTOR OF STUDENT SUPPORT	906	3.97%	COLA
62	U28 DIRECTOR OF LEARNING DESIGN	389	3.97%	COLA (.6 FTE)
63	U28 DATA & EVAL SPECIALIST	0	FY21=0	
64	U28 EC COORDINATOR	331	22.30%	COLA level funded CNC Grant
65	U28 EC PROGRAM ASSISTANT	95	11.43%	COLA level funded CNC Grant
66	U28 STIPENDS	-224	-65.88%	To Stipend Staff Members for Providing Union Wide Professional Development
67	U28 STUDENT SUPPORT COORDINATOR	504	3.96%	Assumed grants coordination, increased hours
68	U28 SPED DIR INSTRUCTIONAL SUPPLIES	-113	-100.00%	
69	U28 SPED DIRECTOR'S TRAVEL	-122	-14.97%	
70	U28 PROFESSIONAL DEVELOPMENT	28	2.06%	PD for U28 Staff
	TOTAL INSTRUCTION CHANGES	30,616	1.61%	
	OTHER SCHOOL SERVICES			
71	NURSE'S SALARY - REG	2,761	5.19%	COLA

**SHUTESBURY ELEMENTARY SCHOOL
FISCAL YEAR 2022 BUDGET DRIVERS**

<u>LINE</u>	<u>DESCRIPTION</u>	<u>CHANGE</u>	<u>%</u>	<u>CHANGE EXPLANATION</u>
72	DOCTOR'S CONTRACTED SERVICES-REG	0	0.00%	
73	HEALTH SUPPLIES	0	0.00%	
74	SPED TRANSPORTATION	0	0.00%	
75	FOOD SERVICE	2,000	14.29%	Subsidy for food service. Based on historical need
76	CONTRACTED SERVICES, BAND/ORCHESTRA	0	FY21=0	
	TOTAL SCHOOL SERVICES CHANGES	4,761	6.01%	
	PLANT OPERATIONS/MAINTENANCE			
77	CUSTODIAL SALARIES	858	0.94%	COLA
78	CUSTODIAL SUPPLIES	0	0.00%	Based on historical averages
79	FUEL	0	0.00%	
80	SCHOOL TELEPHONE	0	0.00%	
81	SCHOOL POWER	0	0.00%	Based on historical averages
82	SUMMER MAINTENANCE	0	0.00%	Removed from custodial salaries to allow for contracted services
83	GROUNDS MAINTENANCE	0	0.00%	
84	BUILDING MAINTENANCE	0	0.00%	
85	EQUIPMENT MAINTENANCE	0	0.00%	
86	EXTRAORDINARY MAINTENANCE	0	0.00%	
87	NETWORKING & TELECOMMUNICATIONS	0	0.00%	
88	TECHNOLOGY MAINTENANCE & SUPPLIES	0	0.00%	
89	U28 CENTRAL OFFICE CUSTODIAN'S SALARY	-801	-100.00%	COLA and allocation
90	U28 CENTRAL OFFICE TELEPHONE	-176	-38.85%	
91	U28 SUB CALLER TELEPHONE	-88	-38.77%	
92	U28 BULD MAINT CONTR SERVICES	-113	-100.00%	
93	U28 NETWORKING & TELECOMMUNICATIONS	4	1.76%	
94	U28 TECHNOLOGY MAINTENANCE	0	FY21=0	
95	U28 TECHNOLOGY MAINT CONT SERV	23	2.03%	5 Year IT Plan & Sharp School
	TOTAL PLANT/OPERATIONS CHANGES	-293	-0.13%	
	FIXED CHARGES			
96	U28 DISABILITY INSURANCE	3	1.76%	
97	U28 LIABILITY/PROPERTY INSURANCE	171	6.29%	Increase in state Workers Comp rates
98	U28 SCHOOL BOARD LIAB INS	8	2.02%	Budgetary increase based on prior history.
99	U28 CENTRAL OFFICE RENT	-1,807	-100.00%	
	TOTAL FIXED CHARGES CHANGES	-1,625	-31.92%	
	COMMUNITY SERVICES			
100	COMMUNITY SERVICES	0	0.00%	
	TOTAL COMMUNITY SERVICES CHANGES	0	0.00%	

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<u>LINE</u>	<u>DESCRIPTION</u>	<u>CHANGE</u>	<u>%</u>	<u>CHANGE EXPLANATION</u>
ACQUISITION/IMPROVEMENT OF FIXED ASSETS				
101	ACQUISITION OF NEW EQUIPMENT	0	FY21=0	
102	U28 CENTRAL OFFICE NEW EQUIPMENT	21	2.06%	
	TOTAL FIXED ASSETS CHANGES	21	2.06%	
PROGRAMS WITH OTHER SCHOOLS				
103	SPECIAL NEEDS TUITION PUBLIC SCHOOL	0	FY21=0	
104	SPECIAL NEEDS TUITION NON-PUBLIC SCHO	0	FY21=0	
	TOTAL PROGRAMS W/OTHER CHANGES	0	FY21=0	
	TOTAL BUDGET CHANGES	36,507	1.57%	

REVENUE SOURCES AND USES				
111	IPL	0	FY21=0	
112	KINDERGARTEN GRANT	0	FY21=0	
113	REAP	0	0.00%	
118	CIRCUIT BREAKER	0	FY21=0	
114	Fed Special Education	0	FY21=0	Based of historical data
115	Fed Special Education Early Childhood	0	0.00%	
116	TITLE IIA	0	FY21=0	
117	TITLE I	0	0.00%	
119	EARLY CHILDHOOD REV FUND	-10,000	-25.00%	
	OTHER GRANTS	0	0.00%	

GLOSSARY

Allocation	Union 28 Cost Allocation is based on the enrollment for each town
COLA	Cost Of Living Adjustment -- Contractual salary increase based on a percentage above the previous annual salary

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FISCAL YEAR 2022
BUDGET**

LINE	DESCRIPTION	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	\$	%
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Chg	Chg
ADMINISTRATION													
1	SCHOOL COMM CONTRACTED SERVICES	1,500	964	1,500	898	1,500	1,349	1,250	680	1,250	1,250	0	0.00%
2	SCHOOL COMMITTEE ADVERTISING	4,000	198	1,800	208	1,800	225	1,500	243	1,500	1,500	0	0.00%
3	SCHOOL COMMITTEE CONFERENCES	1,000	0	1,000	55	1,000	0	1,000	814	1,000	1,000	0	0.00%
4	SCHOOL COMM ALL OTHER EXPENSE (AUDIT)	5,000	1,622	5,000	4,382	5,000	1,375	4,000	4,769	4,000	4,000	0	0.00%
5	SCHOOL COMM LEGAL COUNSEL-LOCAL	7,000	8,416	7,000	6,916	7,000	5,217	7,000	4,800	7,000	7,000	0	0.00%
6	NETWORK SUPPORT / MAINTENANCE									0		0	FY21=0
7	U28 SUPT'S SALARY	28,531	28,601	26,643	26,652	28,665	29,902	31,730	31,891	30,891	32,118	1,227	3.97%
8	U28 SECRETARY'S SALARY	12,194	12,789	12,092	12,869	12,989	12,877	13,738	13,738	13,388	13,920	532	3.97%
9	U28 OTHER SCHOOL COMM EXPENSE	35	0	160	246	356	355	356	71	340	347	7	2.06%
10	U28 PROFESSIONAL LIBRARY	47	0	43	111	45	0	119	0	113	116	3	2.65%
11	U28 SUPERINTENDENT MISC EXPENSE					0	273	919	738	963	1,040	77	8.00%
12	U28 EDUC LEADERSHIP IMPRVMT DUES	606	573	555	530	630	589	664	536	634	647	13	2.05%
13	U28 SUPT'S CONFERENCE	699	1,722	640	981	675	435	949	703	906	924	18	1.99%
14	U28 SUPT'S TRAVEL	583	513	534	512	675	454	712	712	680	693	13	1.91%
15	U28 DIRECTOR OF FINANCE/OPERATIONS	22,112	22,076	21,766	20,593	22,157	22,354	23,825	23,825	23,223	24,145	922	3.97%
16	U28 FINANCE SUPPORT SALARIES	22,928	23,610	21,670	23,100	23,307	24,290	26,123	23,399	21,011	22,128	1,117	5.32%
17	U28 SUB CALLER	1,425	1,425	1,331	1,324	1,432	1,436	1,541	1,541	1,502	1,562	60	3.99%
18	U28 OFFICE SUPPLIES	1,399	1,038	1,280	1,121	1,351	1,001	1,424	1,310	1,359	1,271	(88)	-6.48%
19	U28 POSTAGE	874	888	534	323	563	454	475	452	453	462	9	1.99%
20	U28 MACHINE RENTAL CONTRACT	238	238	218	515	230	596	712	1,031	680	962	282	41.47%
21	U28 MACHINE MAINTENANCE	583	614	534	66	607	167	640	186	611	346	(265)	-43.37%
22	U28 CLASSIFIED ADS	233	328	53	50	113	51	119	93	113	116	3	2.65%
23	U28 OTHER CONFERENCES	233	0	213	408	450	428	475	44	680	693	13	1.91%
24	U28 DIRECTOR OF FINANCE TRAVEL	291	291	267	267	280	284	296	297	543	346	(197)	-36.28%
25	U28 LEGAL COUNSEL-UNION	559	559	512	469	540	541	570	570	680	555	(125)	-18.38%
26	U28 RECORDS RETENTION						0	0		453	0	(453)	-100.00%
27	U28 COMPUTER CONTRACTED SERVICES	3,263	3,622	3,047	2,649	3,264	3,739	3,797	4,350	3,964	4,044	80	2.02%
28	U28 ADMINISTRATIVE TECHNOLOGY	117	117	107	0	113	0	119	0	113	116	3	2.65%
29	U28 MISC EXP			0	0	449	297	355	225	339	115	(224)	-66.08%
TOTAL ADMINISTRATION		115,450	110,204	108,499	105,245	115,190	108,689	124,405	117,018	118,389	121,416	3,027	2.56%

INSTRUCTION													
30	PRINCIPAL'S SALARY	86,353	87,000	89,000	89,000	91,000	91,000	93,048	93,048	95,000	96,900	1,900	2.00%
31	CLERICAL SALARY	48,552	47,261	48,154	48,635	50,744	50,705	52,174	53,461	54,374	55,227	852	1.57%
32	OFFICE MACHINE MAINTENANCE	6,500	6,152	5,000	4,806	6,000	5,014	5,500	5,066	5,500	5,500	0	0.00%
33	OFFICE SUPPLIES	4,500	4,586	4,500	1,120	4,500	2,558	4,500	3,249	4,500	4,500	0	0.00%
34	PROFESSIONAL EXPENSE	1,000	1,136	1,040	704	1,040	1,334	1,000	649	1,500	1,500	0	0.00%
35	SUMMER PROGRAM/TUTORS (SPED)	18,000	7,897	18,000	9,160	18,000	11,298	17,000	9,075	15,500	15,500	0	0.00%
36	TEACHERS' SALARIES	647,515	530,162	615,303	614,210	654,833	577,434	692,689	660,430	728,292	737,175	8,883	1.22%
37	TEACHERS' SPECIALIST REG ED SALARIES	121,713	85,454	131,458	9,138	89,063	57,822	99,001	61,511	101,676	101,971	295	0.29%
38	TEACHERS' SPECIALIST SPED SALARIES	197,302	109,317	201,741	153,155	206,986	180,452	212,583	189,774	220,024	222,187	2,163	0.98%
39	COORDINATORS/SPECIALISTS SPED	31,381	15,512	36,652	0	34,803	27,841	35,586	6,600	36,000	39,435	3,435	9.54%
40	THERAPEUTIC SERVICES	66,754	63,163	66,984	67,296	71,262	71,367	75,619	75,540	80,181	83,659	3,478	4.34%
41	SPED CONTRACTED SERVICES	14,000	17,271	14,280	41,632	17,000	25,700	18,250	23,444	26,000	26,000	0	0.00%
42	SUBSTITUTES' REG ED SALARIES	20,000	23,672	22,000	27,430	24,000	20,225	24,000	18,401	24,000	24,000	0	0.00%
43	SUBSTITUTES' SPED SALARIES	1,000	5,461	1,000	1,200	1,500	1,675	1,500	1,745	1,500	1,500	0	0.00%
44	TEACHER AIDES' SALARIES	103,339	95,742	96,686	144,088	99,252	115,833	56,588	118,647	60,915	44,632	(16,283)	-26.73%
45	TEACHER AIDES' SPED SALARIES	150,433	124,727	165,590	80,698	170,804	144,084	211,918	128,446	196,120	232,237	36,117	18.42%
46	LIBRARY TEACHER'S SALARY	67,205	66,134	68,717	67,645	69,223	69,223	70,747	70,747	72,478	73,191	713	0.98%

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FISCAL YEAR 2022
BUDGET**

LINE	DESCRIPTION	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	\$	%
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Chg	Chg
47	PROF DEV SUBSTITUTES' SALARIES	3,500	1,696	1,500	797	1,500	555	1,500	270	1,500	1,500	0	0.00%
48	PROFESSIONAL DEVELOPMENT	10,000	10,532	9,000	6,414	9,000	2,937	8,000	3,846	8,000	7,000	(1,000)	-12.50%
49	CONTRACTED SERVICES - MUSIC	1,000	1,000	1,000	1,000	1,000	0	1,000	0	1,000	1,000	0	0.00%
50	PROF LIBRARY-STAFF MATERIALS	500	527	500	0	500	0	500	0	500	500	0	0.00%
51	TEXTBOOKS & INSTRUCTIONAL MATERIALS	12,000	22,811	12,700	6,727	12,500	4,927	10,000	14,266	9,500	9,500	0	0.00%
52	LIBRARY MATERIALS	850	7,806	850	832	1,000	940	1,000	953	1,000	1,000	0	0.00%
53	INSTRUCTIONAL SUPPLIES	11,500	15,659	11,500	8,215	11,500	10,770	11,000	23,572	11,000	11,000	0	0.00%
54	FIELD TRIPS AND PROGRAMS	1,500	1,190	1,500	632	1,500	1,083	1,500	0	1,500	1,500	0	0.00%
55	CONTRACTED SERVICES-TECHNOLOGY	1,000	1,000	2,000	300	2,000	2,100	2,000	2,000	2,000	2,000	0	0.00%
56	CLASS INSTRUCT TECH MTLs	10,000	34,834	10,000	10,000	10,000	12,311	10,000	34,171	10,000	10,000	0	0.00%
57	OTHER INSTRUCT TECH MTLs	4,000	4,000	4,000	4,000	4,000	885	4,000	1,917	4,000	4,000	0	0.00%
58	INSTRUCT SOFTWARE MTLs	1,000	1,000	1,000	1,000	1,000	299	1,000	4,156	1,000	1,000	0	0.00%
59	TESTING AND ASSESSMENT MATERIALS	1,000	534	1,000	989	1,000	858	1,000	1,073	1,000	1,000	0	0.00%
60	PSYCHOLOGIST'S SALARY	59,531	37,749	60,000	66,395	67,723	67,723	69,247	46,730	70,978	59,246	(11,732)	-16.53%
61	U28 DIRECTOR OF STUDENT SUPPORT	21,385	14,379	19,591	13,590	21,753	15,946	23,413	17,413	22,823	23,729	906	3.97%
62	U28 DIRECTOR OF LEARNING DESIGN	0	0	8,109	8,109	9,348	8,376	10,062	10,062	9,808	10,197	389	3.97%
63	U28 DATA & EVAL SPECIALIST					0	0	0		0	0	0	FY21=0
64	U28 EC COORDINATOR	0	0	396	404	678	686	1,245	1,246	1,484	1,815	331	22.30%
65	U28 EC PROGRAM ASSISTANT	0	0	165	165	237	238	665	665	831	926	95	11.43%
66	U28 STIPENDS			0	0	338	80	119	0	340	116	(224)	-65.88%
67	U28 STUDENT SUPPORT COORDINATOR	8,992	7,909	8,615	7,115	9,257	9,431	10,990	11,244	12,719	13,223	504	3.96%
68	U28 SPED DIR INSTRUCTIONAL SUPPLIES	233	50	107	22	113	0	119	17	113	0	(113)	-100.00%
69	U28 SPED DIRECTOR'S TRAVEL	699	699	640	640	675	681	712	712	815	693	(122)	-14.97%
70	U28 PROFESSIONAL DEVELOPMENT	2,331	2,271	0	1,141	900	748	712	538	1,359	1,387	28	2.06%
	GROSS INSTRUCTION	1,736,568	1,456,296	1,740,278	1,498,404	1,777,532	1,595,139	1,841,486	1,694,684	1,896,830	1,927,446	30,616	1.61%

OTHER SCHOOL SERVICES													
71	NURSE'S SALARY - REG	65,040	41,803	65,040	43,592	48,669	46,567	49,764	49,764	53,212	55,973	2,761	5.19%
72	DOCTOR'S CONTRACTED SERVICES-REG	500	0	500	500	500	500	500	500	500	500	0	0.00%
73	HEALTH SUPPLIES	1,000	1,817	1,000	1,028	1,500	474	1,500	414	1,500	1,500	0	0.00%
74	SPED TRANSPORTATION	12,000	12,362	6,000	24,089	10,000	31,874	10,000	6,805	10,000	10,000	0	0.00%
75	FOOD SERVICE	10,000	11,065	11,000	10,993	12,000	12,000	12,000	34,175	14,000	16,000	2,000	14.29%
76	CONTRACTED SERVICES, BAND/ORCHESTRA	0	0	0	0	0	0	0	0			0	FY21=0
	TOTAL OTHER SCHOOL SERVICES	88,540	67,047	83,540	80,202	72,669	91,415	73,764	91,658	79,212	83,973	4,761	6.01%

PLANT OPERATIONS/MAINTENANCE													
77	CUSTODIAL SALARIES	86,248	84,259	90,421	82,602	90,269	83,274	92,358	89,968	90,877	91,735	858	0.94%
78	CUSTODIAL SUPPLIES	10,000	12,572	10,500	9,178	11,000	11,383	10,500	13,666	11,500	11,500	0	0.00%
79	FUEL	28,000	19,774	28,000	18,786	28,000	22,295	26,500	19,459	26,500	26,500	0	0.00%
80	SCHOOL TELEPHONE	3,000	2,298	3,000	2,760	3,000	2,749	3,000	2,085	3,000	3,000	0	0.00%
81	SCHOOL POWER	36,500	31,081	36,500	38,033	35,000	32,784	36,500	33,727	36,000	36,000	0	0.00%
82	SUMMER MAINTENANCE									4,500	4,500	0	0.00%
83	GROUND MAINTENANCE	500	4,883	500	500	500	2,765	500	420	3,000	3,000	0	0.00%
84	BUILDING MAINTENANCE	25,000	29,048	26,500	32,436	26,500	37,620	26,500	55,187	29,500	29,500	0	0.00%
85	EQUIPMENT MAINTENANCE	2,000	4,279	2,000	0	2,000	4,300	2,000	437	2,000	2,000	0	0.00%
86	EXTRAORDINARY MAINTENANCE	3,000	5,581	3,000	5,711	3,000	150	3,000	0	3,000	3,000	0	0.00%
87	NETWORKING & TELECOMMUNICATIONS	4,500	5,013	4,500	5,660	5,000	4,905	5,000	7,548	5,000	5,000	0	0.00%
88	TECHNOLOGY MAINTENANCE & SUPPLIES	8,000	8,118	8,000	7,918	8,000	1,642	8,000	4,197	8,000	8,000	0	0.00%
89	U28 CENTRAL OFFICE CUSTODIAN'S SALARY	791	809	778	765	836	458	900	790	801	0	(801)	-100.00%
90	U28 CENTRAL OFFICE TELEPHONE	350	279	288	369	304	303	475	237	453	277	(176)	-38.85%
91	U28 SUB CALLER TELEPHONE	326	337	299	174	315	236	237	119	227	139	(88)	-38.77%
92	U28 BULD MAINT CONTR SERVICES	105	12	96	37	101	0	107	0	113	0	(113)	-100.00%
93	U28 NETWORKING & TELECOMMUNICATIONS	47	235	43	172	45	8	237	201	227	231	4	1.76%
94	U28 TECHNOLOGY MAINTENANCE	58	390	0		0	139	0	0	0	0	0	FY21=0
95	U28 TECHNOLOGY MAINT CONT SERV	1,221	1,293	1,332	187	1,405	95	1,187	289	1,133	1,156	23	2.03%
	TOTAL PLANT OPERATIONS/MAINTENANCE	209,646	210,260	215,757	205,288	215,275	205,106	217,001	228,330	225,831	225,538	(293)	-0.13%

**SHUTESBURY ELEMENTARY SCHOOL
FISCAL YEAR 2022
BUDGET**

LINE	DESCRIPTION	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	\$	%
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Chg	Chg
FIXED CHARGES													
96	U28 DISABILITY INSURANCE	145	128	132	121	140	151	166	162	170	173	3	1.76%
97	U28 LIABILITY/PROPERTY INSURANCE	1,782	1,355	1,814	2,084	1,913	2,611	2,017	1,290	2,718	2,889	171	6.29%
98	U28 SCHOOL BOARD LIAB INS	245	262	240	240	253	288	332	1,535	396	404	8	2.02%
99	U28 CENTRAL OFFICE RENT	1,734	1,734	1,700	1,700	1,823	1,823	1,872	1,872	1,807	0	(1,807)	-100.00%
	TOTAL FIXED CHARGES	3,905	3,479	3,886	4,145	4,129	4,873	4,387	4,859	5,091	3,466	(1,625)	-31.92%
COMMUNITY SERVICES													
100	COMMUNITY SERVICES	1,000	0	1,000	0	1,000	0	1,000	9,920	1,000	1,000	0	0.00%
	TOTAL COMMUNITY SERVICES	1,000	0	1,000	0	1,000	0	1,000	9,920	1,000	1,000	0	0.00%
ACQUISITION/IMPROVEMENT OF FIXED ASSETS													
101	ACQUISITION OF NEW EQUIPMENT	0	13	0		0		0				0	FY21=0
102	U28 CENTRAL OFFICE NEW EQUIPMENT	1,427	87	1,174	0	1,238	650	1,068	1,607	1,019	1,040	21	2.06%
	TOTAL IMPROVEMENT OF FIXED ASSETS	1,427	100	1,174	0	1,238	650	1,068	1,607	1,019	1,040	21	2.06%
PROGRAMS WITH OTHER SCHOOLS													
103	SPECIAL NEEDS TUITION PUBLIC SCHOOL	0	0	0								0	FY21=0
104	SPECIAL NEEDS TUITION NON-PUBLIC SCHOOL	0	0	0	45,841	42,000	45,780	10,000	6,149	0	0	0	FY21=0
	TOTAL PROGRAMS WITH OTHER SCHOOLS	0	0	0	45,841	42,000	45,780	10,000	6,149	0	0	0	FY21=0
105	GROSS TOTAL	2,156,537		2,154,134	1,939,124	2,229,033	2,051,652	2,273,111	2,154,225	2,327,372	2,363,879	36,507	1.57%
106	CIRCUIT BREAKER	48,687		35,000		30,000		0		0	0	0	FY21=0
107	GRANTS/OTHER INCOME UTILIZED	#REF!		#REF!		85,593		60,800		66,300	66,300	0	0.00%
108	EC REVOLVING	108,097		76,129		75,000		40,000		40,000	30,000	(10,000)	-25.00%
109	RURAL AID									30,000	30,000	0	0.00%
110	NET TOTAL	#REF!	1,847,387	#REF!	1,939,124	2,038,440	2,051,652	2,172,311	2,154,225	2,191,072	2,237,579	46,507	2.12%
REVENUE SOURCES AND USES													
111	Community Partnerships/IPLE Planning end of Grant	#REF!		#REF!		11,400						0	FY21=0
112	KINDERGARTEN GRANT	#REF!		#REF!		0						0	FY21=0
113	REAP	#REF!		#REF!		20,800		20,800		20,800	20,800	0	0.00%
114	Fed Special Education Early Childhood	2,238		#REF!		2,298		2,000		0		0	FY21=0
115	Fed Special Education	#REF!		#REF!		23,000		23,000		23,000	23,000	0	0.00%
116	TITLE IIA	#REF!		#REF!		3,495		0				0	FY21=0
117	TITLE I	#REF!		#REF!		14,600		15,000		15,000	15,000	0	0.00%
118	CIRCUIT BREAKER	#REF!	91,000	#REF!		30,000		0				0	FY21=0
119	EARLY CHILDHOOD REV FUND	#REF!		#REF!		75,000		40,000		40,000	30,000	(10,000)	-25.00%
122	OTHER GRANTS	7,500		#REF!		10,000		0		7,500	7,500	0	0.00%
	TOTAL REVENUE	#REF!		#REF!		190,593		100,800		106,300	96,300	(10,000)	-9.41%

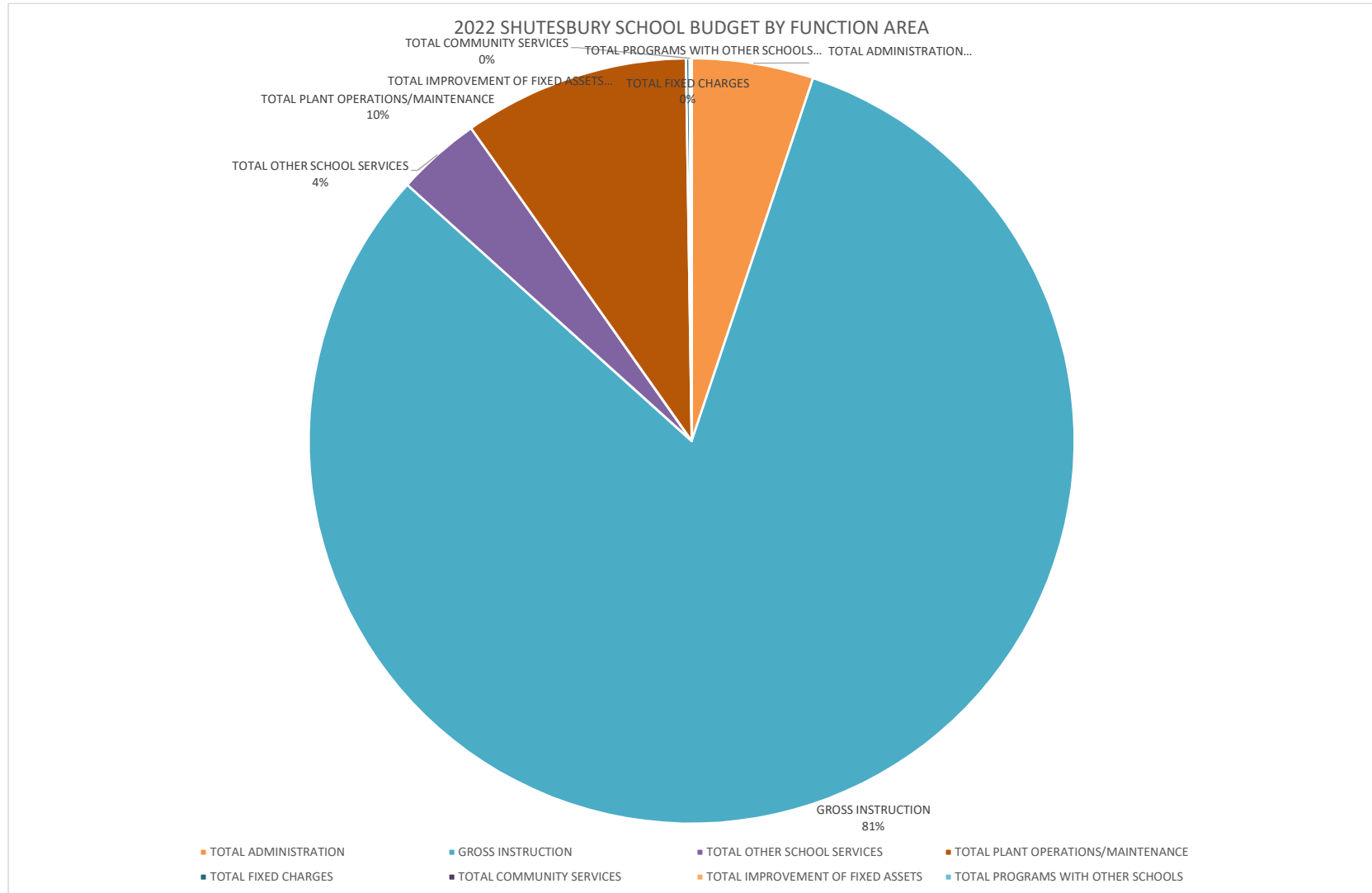
**ERVING SCHOOL UNION #28 BUDGET
FY22 TOWNS' ALLOCATIONS**

Line	Description	FY22 Budget	Erving 24.95%	Leverett 25.27%	Shutesbury 23.11%	NS/W 26.67%	Total 100.00%
1	U28 SUPERINTENDENT'S SALARY	138,977	34,675	35,119	32,118	37,065	138,977
2	U28 SECRETARY'S SALARY	60,233	15,028	15,221	13,920	16,064	60,233
3	U28 OTHER SCHOOL COMM EXPENSE	1,500	374	379	347	400	1,500
4	U28 PROF LIBRARY	500	125	126	116	133	500
5	U28 SUPERINTENDENT MISC EXPENSE	4,500	1,123	1,137	1,040	1,200	4,500
6	U28 EDUC LDRSHP IMPRV DUES	2,800	699	708	647	747	2,800
7	U28 SUPT CONFERENCES	4,000	998	1,011	924	1,067	4,000
8	U28 SUPT TRAVEL	3,000	749	758	693	800	3,000
9	U28 DIR OF FINANCE SALARY	104,480	26,068	26,402	24,145	27,865	104,480
10	U28 FINANCE SUPPORT SALARIES	95,749	23,889	24,196	22,128	25,536	95,749
12	U28 SUB CALLER SALARY	6,758	1,685	1,708	1,562	1,802	6,757
13	U28 OFFICE SUPPLIES	5,500	1,372	1,390	1,271	1,467	5,500
14	U28 POSTAGE	2,000	499	505	462	533	2,000
15	U28 MACHINE RENTAL	4,164	1,039	1,052	962	1,111	4,164
16	U28 MACHINE MAINTENANCE	1,500	374	379	346	400	1,499
17	U28 CLASSIFIED ADS	500	125	126	116	133	500
18	U28 OTHER CONFERENCES	3,000	749	758	693	800	3,000
19	U28 DIR OF FINANCE TRAVEL	1,500	374	379	346	400	1,499
20	U28 LEGAL COUNSEL	2,400	599	606	555	640	2,400
21	U28 RECORDS RETENTION	0	0	0	0	0	-
22	U28 COMPUTER C/S	17,500	4,366	4,422	4,044	4,667	17,500
23	U28 COMPUTER SUPPLIES	500	125	126	116	133	500
24	U28 SUPT AND FINANCE DR MISC EXP	500	125	126	115	133	499
25	U28 DIRECTOR OF STDT SUPPORT SALARY	102,677	25,618	25,946	23,729	27,384	102,677
26	U28 CURRICULUM COORDINATOR	44,124	11,009	11,150	10,197	11,768	44,124
27	U28 DATA & EVAL SPECIALIST	0	0	0	0	0	-
28	U28 EC COORDINATOR	7,858	1,961	1,986	1,815	2,096	7,857
29	U28 EC PROGRAM ASST	4,007	1,000	1,013	926	1,069	4,007
30	U28 GRANT APPLICATION STIPENDS	500	125	126	116	133	500
31	U28 SDT SPT COORDINATOR SALARY	57,219	14,276	14,459	13,223	15,260	57,219
32	U28 SPED INSTRUCT SUPPLIES	0	0	0	0	0	-
33	U28 SPED DIRECTOR TRAVEL	3,000	749	758	693	800	3,000
34	U28 PROF DEVELOPMENT	6,000	1,497	1,516	1,387	1,600	6,000

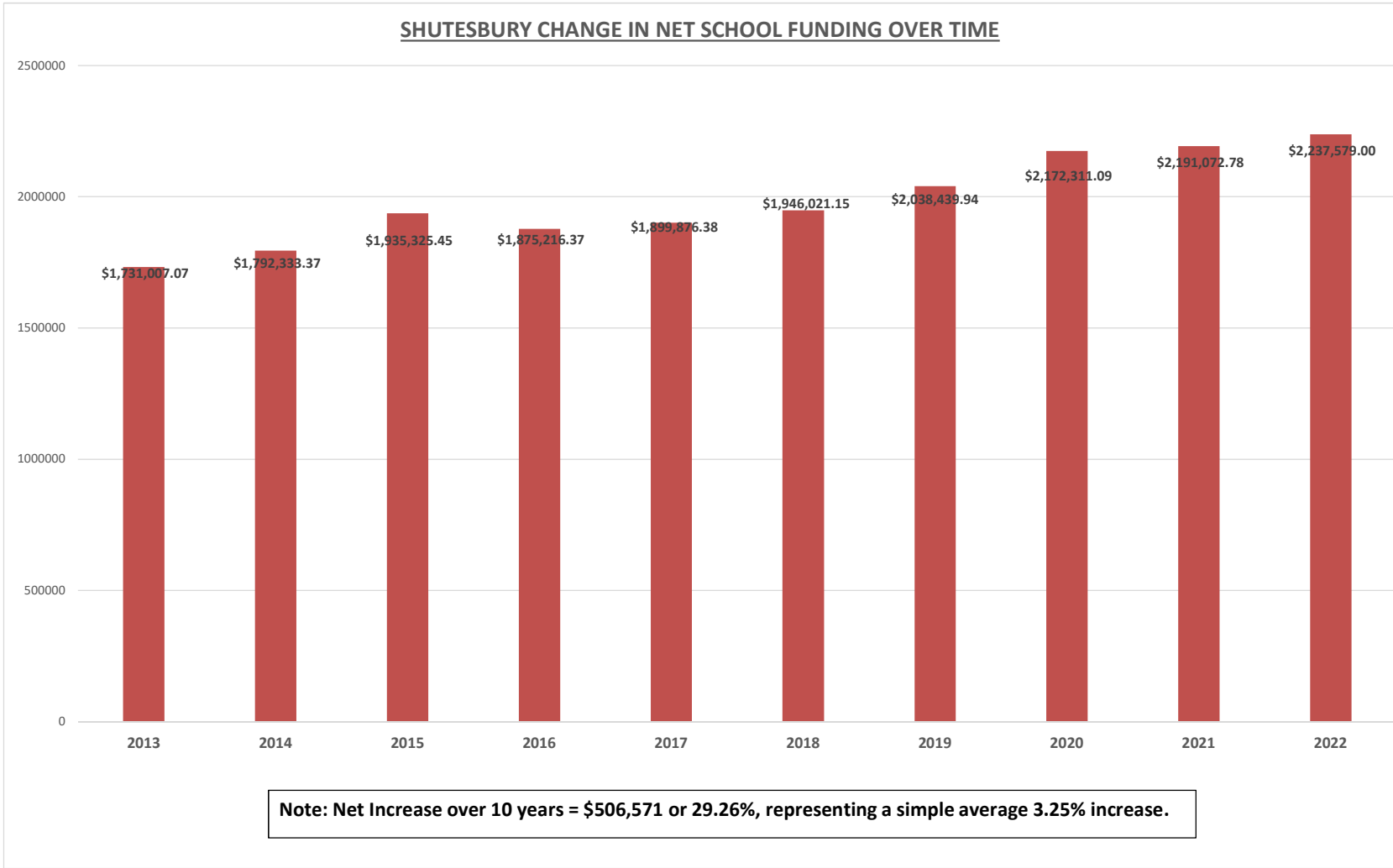
**ERVING SCHOOL UNION #28 BUDGET
FY22 TOWNS' ALLOCATIONS**

<u>Line</u>	<u>Description</u>	<u>FY22 Budget</u>	<u>Erving 24.95%</u>	<u>Leverett 25.27%</u>	<u>Shutesbury 23.11%</u>	<u>NS/W 26.67%</u>	<u>Total 100.00%</u>
35	U28 CUSTODIAN	0	0	0	0	0	-
36	U28 TELEPHONE	1,200	299	303	277	320	1,200
37	U28 SUB CALLER TELEPHONE	600	150	152	139	159	599
38	U28 BLDG MAINTENANCE C/S	0	0	0	0	0	-
39	U28 NETWORK/TELECOMMUNICATION	1,000	250	253	231	267	1,000
40	U28 TECHNOLOGY MAINTENANCE	0	0	0	0	0	-
41	U28 COMPUTER SERVICES	5,000	1,248	1,264	1,156	1,333	4,999
42	U28 DISABILITY INSURANCE	750	187	190	173	200	750.0
43	U28 PROP, LIAB & WRKS COMP INS	12,500	3,119	3,159	2,889	3,333	12,499
44	U28 SCHOOL BOARD LIABILITY INS	1,750	437	442	404	467	1,750
45	U28 CENTRAL OFFICE RENT	0	0	0	0	0	-
46	U28 NEW EQUIPMENT	4,500	1,123	1,137	1,040	1,199	4,499
47	U28 SUB CALLER NEW EQUIPMENT	0	0	0	0	0	-
	CENTRAL OFFICE TOTAL	714,246	178,203	180,490	165,058	190,485	714,237
48	<i>Prior Fiscal Year Total</i>	717,652	176,489	186,964	162,995	191,203	717,651
49	<i>Grants Offsets to Budget</i>						\$ -
50	<i>Costs Transferred from School to U28</i>		-	-	-	-	\$ -
51	<i>Change (\$)</i>	\$ (3,406)	\$ 1,714	\$ (6,474)	\$ 2,063	\$ (718)	\$ (3,414)
52	<i>Change (%)</i>	-0.47%	0.97%	-3.46%	1.27%	-0.38%	-0.48%
53	3 The central office rent cost allocation is calculated for the Towns of Leverett, Shutesbury and New Salem/Wendell only since the rent is paid to the Town of Erving.						
			Erving	Leverett	Shutesbury	NS/W	Total
	FY18 Actual	FY18	24.69%	24.47%	21.34%	29.50%	100%
	FY19 Actual	FY19	25.91%	23.49%	22.51%	28.09%	100%
	FY20 Actual	FY20	23.92%	25.00%	23.73%	27.35%	100%
	FY21 Actual	FY21	24.80%	25.98%	22.65%	26.57%	100%
	FY22	FY22	24.95%	25.27%	23.11%	26.67%	100%
	Change		0.15%	-0.71%	0.46%	0.10%	

TOTAL ADMINISTRATION	121,416
GROSS INSTRUCTION	1,927,446
TOTAL OTHER SCHOOL SERVICES	83,973
TOTAL PLANT OPERATIONS/MAINTENANCE	225,538
TOTAL FIXED CHARGES	3,466
TOTAL COMMUNITY SERVICES	1,000
TOTAL IMPROVEMENT OF FIXED ASSETS	1,040
TOTAL PROGRAMS WITH OTHER SCHOOLS	0



2013	\$ 1,731,007.07		
2014	\$ 1,792,333.37	61,326	3.54%
2015	\$ 1,935,325.45	142,992	7.98%
2016	\$ 1,875,216.37	(60,109)	-3.11%
2017	\$ 1,899,876.38	24,660	1.32%
2018	\$ 1,946,021.15	46,145	2.43%
2019	\$ 2,038,439.94	92,419	4.75%
2020	\$ 2,172,311.09	133,871	6.57%
2021	\$ 2,191,072.78	18,762	0.86%
2022	\$ 2,237,579.00	46,506	2.12%
Change:	\$ 506,571.93	29.26%	3.25%



SHUTESBURY ELEMNTARY SCHOOL
ENROLLMENT

2010-2019

October 1 count

YEAR	PRE	K-6	TOTAL
2010	19	135	154
2011	19	127	146
2012	17	133	150
2013	24	121	145
2014	26	129	155
2015	20	135	155
2016	19	113	132
2017	19	103	122
2018	18	110	128
2019	17	107	124
2020	10	102	112

