

SHUTESBURY ELEMENTARY SCHOOL

FISCAL YEAR 2025 BUDGET

For Town Meeting

April 27, 2024

**Shutesbury Elementary School
Fiscal Year 2025
Budget Summary**

	FY 2023	FY 2024	FY 2025		
Uses of Funding	Operating Budget	Operating Budget	Requested Budget	\$ Difference	% Difference
Administration	\$117,186	\$119,283	\$113,884	-\$5,399	-4.53%
Instruction	\$1,973,705	\$2,042,763	\$2,131,992	\$89,229	4.37%
Other School Services	\$88,072	\$82,750	\$117,677	\$34,927	42.21%
Plant Operations/Maintenance	\$231,585	\$265,354	\$269,630	\$4,276	1.61%
Fixed Charges	\$4,368	\$4,880	\$4,775	-\$105	-2.15%
Community Services	\$1,000	\$0	\$0	\$0	FY24=0
Acquisition of Fixed Assets	\$1,420	\$1,472	\$1,441	-\$31	-2.11%
Programs with Other Schools	\$0	\$0	\$58,000	\$58,000	FY24=0
Total Use of Funding	\$2,417,336	\$2,516,501	\$2,697,399	\$180,898	7.19%

Funding Total	FY23	FY24	FY25	\$ Difference	% Difference
Gross Total	\$2,417,336	\$2,516,501	\$2,697,399	\$180,898	7.19%
Revenue Sources	\$166,388	\$181,831	\$228,002	\$46,171	25.39%
Net Total for Town Appropriation	\$2,250,948	\$2,334,670	\$2,469,397	\$134,727	5.77%

LINE	DESCRIPTION	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested Budget	\$ Change	% Change
	ADMINISTRATION								
1	SCHOOL COMM CONTRACTED SERVICES	1,250	1,495	1,250	1,731	1,300	1,500	200	15.38%
2	SCHOOL COMMITTEE ADVERTISING	1,500	328	1,500	529	1,000	1,000	0	0.00%
3	SCHOOL COMMITTEE CONFERENCES	1,000	741	1,000	953	1,000	1,000	0	0.00%
4	SCHOOL COMM ALL OTHER EXPENSE (AUDIT)	4,000	6,625	4,000	0	4,000	0	(4,000)	-100.00%
5	SCHOOL COMM LEGAL COUNSEL-LOCAL	7,000	4,800	7,000	5,000	7,000	7,000	0	0.00%
6	U28 SUPT'S SALARY	32,118	32,762	32,079	27,950	33,932	32,139	(1,793)	-5.28%
7	U28 SECRETARY'S SALARY	13,920	13,643	13,365	18,317	14,248	14,515	267	1.87%
8	U28 OTHER SCHOOL COMM EXPENSE	347	312	328	99	340	332	(8)	-2.35%
9	U28 PROFESSIONAL LIBRARY	116	6	109	37	113	111	(2)	-1.77%
10	U28 SUPERINTENDENT MISC EXPENSE	1,040	989	983	465	1,019	665	(354)	-34.74%
11	U28 EDUC LEADERSHIP IMPRVMT DUES	647	535	983	519	1,019	665	(354)	-34.74%
12	U28 SUPT'S CONFERENCE	924	311	655	255	679	665	(14)	-2.06%
13	U28 SUPT'S TRAVEL	693	0	218	0	0	0	0	FY24=0
14	U28 DIRECTOR OF FINANCE/OPERATIONS	24,145	23,440	22,973	22,359	23,328	23,514	186	0.80%
15	U28 FINANCE SUPPORT SALARIES	22,128	23,626	20,166	21,784	22,618	23,108	490	2.17%
16	U28 SUB CALLER	1,562	1,531	1,495	1,486	1,599	1,596	(3)	-0.19%
17	U28 OFFICE SUPPLIES	1,271	1,856	1,201	1,477	1,359	1,552	193	14.20%
18	U28 POSTAGE	462	342	437	422	453	443	(10)	-2.21%
19	U28 MACHINE RENTAL CONTRACT	962	1,465	1,245	1,320	1,472	1,441	(31)	-2.11%
20	U28 MACHINE MAINTENANCE	346	0	327	0	339	0	(339)	-100.00%
21	U28 CLASSIFIED ADS	116	27	109	14	113	111	(2)	-1.77%
22	U28 OTHER CONFERENCES	693	75	655	307	679	665	(14)	-2.06%
23	U28 DIRECTOR OF FINANCE TRAVEL	346	170	327	332	339	665	326	96.17%
24	U28 LEGAL COUNSEL-UNION	555	508	524	528	544	532	(12)	-2.21%
25	U28 COMPUTER CONTRACTED SERVICES	4,044	3,487	4,040	0	0	0	0	FY24=0
26	U28 ADMINISTRATIVE TECHNOLOGY	116	0	109	0	113	0	(113)	-100.00%
27	U28 MISC EXP	115	540	108	418	452	443	(9)	-1.99%
28	U28 TRAVEL				0	225	222	(3)	-1.33%
	TOTAL ADMINISTRATION	121,416	119,614	117,186	106,302	119,283	113,884	(5,399)	-4.53%
	INSTRUCTION								
29	PRINCIPAL'S SALARY	96,900	96,900	100,776	100,776	102,792	105,876	3,084	3.00%
30	CLERICAL SALARY	55,227	57,452	51,737	53,829	57,373	58,710	1,337	2.58%

LINE	DESCRIPTION	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested Budget	\$ Change	% Change
31	OFFICE MACHINE MAINTENANCE	5,500	6,961	5,500	5,500	6,500	6,500	0	0.00%
32	OFFICE SUPPLIES	4,500	2,418	4,500	3,955	4,500	4,500	0	0.00%
33	PROFESSIONAL EXPENSE	1,500	494	1,500	156	1,500	1,500	0	0.00%
34	SUMMER PROGRAM/TUTORS (SPED)	15,500	18,139	15,500	14,981	15,500	15,500	0	0.00%
35	TEACHERS' SALARIES	737,175	767,103	755,614	600,839	767,196	793,547	26,351	3.49%
36	TEACHERS' SPECIALIST REG ED SALARIES	101,971	72,874	104,386	74,337	120,723	124,991	4,268	4.09%
37	TEACHERS' SPECIALIST SPED SALARIES	222,187	212,802	225,465	227,837	228,828	233,267	4,439	1.97%
38	INCLUSION SPECIALIST	39,435	14,980	40,000	49,908	40,000	40,000	0	0.00%
39	THERAPEUTIC SERVICES	83,659	82,235	79,641	70,142	93,039	133,048	40,009	50.24%
40	SPED CONTRACTED SERVICES	26,000	22,903	26,000	15,364	26,000	25,000	(1,000)	-3.85%
41	SUBSTITUTES' REG ED SALARIES	24,000	23,586	26,000	39,408	26,000	30,000	4,000	15.38%
42	SUBSTITUTES' SPED SALARIES	1,500	195	2,000	180	2,000	300	(1,700)	-85.00%
43	PARAEDUCATOR SALARIES	44,632	98,780	27,731	23,927	24,252	23,783	(469)	-1.69%
44	PARAEDUCATOR SPED SALARIES	232,237	192,532	267,323	200,341	272,937	278,736	5,799	2.17%
45	LIBRARY TEACHER'S SALARY	73,191	73,192	75,131	63,149	76,228	76,084	(144)	-0.19%
46	PROF DEV SUBSTITUTES' SALARIES	1,500	70	2,000	145	2,000	0	(2,000)	-100.00%
47	PROFESSIONAL DEVELOPMENT	7,000	11,851	8,000	7,248	8,000	8,000	0	0.00%
48	CONTRACTED SERVICES - MUSIC	1,000	0	1,000	0	1,000	1,000	0	0.00%
49	PROF LIBRARY-STAFF MATERIALS	500	117	500	0	500	250	(250)	-50.00%
50	TEXTBOOKS & INSTRUCTIONAL MATERIALS	9,500	7,605	9,500	7,154	9,500	9,000	(500)	-5.26%
51	LIBRARY MATERIALS	1,000	1,082	1,000	1,040	1,000	1,000	0	0.00%
52	INSTRUCTIONAL SUPPLIES	11,000	20,682	11,000	8,388	11,000	11,000	0	0.00%
53	FIELD TRIPS AND PROGRAMS	1,500	1,050	1,500	357	1,500	1,500	0	0.00%
54	CONTRACTED SERVICES-TECHNOLOGY	2,000	2,400	2,000	2,730	2,400	2,600	200	10.00%
55	CLASS INSTRUCT TECH MTLs	10,000	5,776	10,000	14,223	10,000	12,000	2,000	20.00%
56	OTHER INSTRUCT TECH MTLs	4,000	1,870	4,000	2,308	4,000	4,000	0	0.00%
57	INSTRUCT SOFTWARE MTLs	1,000	2,882	1,000	2,760	1,500	2,000	500	50.00%
58	TESTING AND ASSESSMENT MATERIALS	1,000	6,923	1,500	1,500	2,000	2,000	0	0.00%
59	PSYCHOLOGIST'S SALARY	59,246	59,246	62,195	53,627	63,128	64,706	1,578	2.54%
60	U28 DIRECTOR OF STUDENT SUPPORT	23,729	16,650	22,277	22,585	23,564	23,752	188	0.84%
61	U28 CURRICULUM & INSTRUCTION COORDINATOR	10,197	0	9,800	11,260	17,261	17,291	30	0.31%
62	U28 EC COORDINATOR	1,815	1,742	1,859	1,933	2,315	2,617	302	16.25%
63	U28 EC PROGRAM ASSISTANT	926	908	999	436	1,036	1,313	277	27.73%
64	U28 STIPENDS	116	0	109	0	113	111	(2)	-1.83%
65	U28 STUDENT SUPPORT COORDINATOR	13,223	11,460	12,697	12,788	13,539	14,515	976	7.69%

LINE	DESCRIPTION	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested Budget	\$ Change	% Change
66	U28 SPED DIRECTOR'S TRAVEL	693	680	655	665	679	665	(14)	-2.14%
67	U28 PROFESSIONAL DEVELOPMENT	1,387	1,111	1,310	743	1,359	1,330	(29)	-2.21%
	GROSS INSTRUCTION	1,927,446	1,897,651	1,973,705	1,696,519	2,042,763	2,131,992	89,230	4.52%

	OTHER SCHOOL SERVICES	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested Budget	\$ Change	% Change
68	NURSE'S SALARY - REG	55,973	55,974	59,072	49,984	62,250	65,877	3,627	5.83%
69	DOCTOR'S CONTRACTED SERVICES-REG	500	500	500	500	500	500	0	0.00%
70	HEALTH SUPPLIES	1,500	452	1,500	1,471	1,250	1,300	50	4.00%
71	SPED TRANSPORTATION	10,000	1,221	10,000	1,162	7,750	40,000	32,250	416.13%
72	FOOD SERVICE	16,000	10,000	17,000	10,000	11,000	10,000	(1,000)	-9.09%
	TOTAL OTHER SCHOOL SERVICES	83,973	68,147	88,072	63,117	82,750	117,677	34,927	42.21%

	PLANT OPERATIONS/MAINTENANCE	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested Budget	\$ Change	% Change
73	CUSTODIAL SALARIES	91,735	94,648	96,054	93,593	97,639	99,857	2,218	2.27%
74	CUSTODIAL SUPPLIES	11,500	10,235	11,500	7,997	11,500	11,000	(500)	-4.35%
75	FUEL	26,500	19,435	28,000	44,553	35,000	35,000	0	0.00%
76	SCHOOL TELEPHONE	3,000	2,270	3,000	2,305	5,000	5,000	0	0.00%
77	SCHOOL POWER	36,000	42,789	36,000	51,939	40,000	45,000	5,000	12.50%
78	SUMMER MAINTENANCE	4,500	1,925	4,500	4,119	4,500	4,500	0	0.00%
79	GROUNDS MAINTENANCE	3,000	5,907	3,000	2,831	4,500	4,500	0	0.00%
80	BUILDING MAINTENANCE	29,500	45,144	29,500	36,086	37,000	37,000	0	0.00%
81	EQUIPMENT MAINTENANCE	2,000	2,279	2,000	2,000	2,200	2,200	0	0.00%
82	EXTRAORDINARY MAINTENANCE	3,000	3,000	3,000	1,776	3,000	3,000	0	0.00%
83	NETWORKING & TELECOMMUNICATIONS	5,000	5,103	5,000	3,204	15,000	12,600	(2,400)	-16.00%
84	TECHNOLOGY MAINTENANCE & SUPPLIES	8,000	4,142	8,000	4,590	8,000	8,000	0	0.00%
85	U28 CENTRAL OFFICE TELEPHONE	277	664	590	648	747	731	(16)	-2.14%
86	U28 SUB CALLER TELEPHONE	139	113	131	110	136	133	(3)	-2.21%
87	U28 NETWORKING & TELECOMMUNICATIONS	231	208	218	256	226	222	(4)	-1.77%
88	U28 TECHNOLOGY MAINT CONT SERV	1,156	2,456	1,092	1,736	906	887	(19)	-2.10%
	TOTAL PLANT OPERATIONS/MAINTENANCE	225,538	240,318	231,585	257,743	265,354	269,630	4,276	1.61%

LINE	DESCRIPTION	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested Budget	\$ Change	% Change
	FIXED CHARGES	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested Budget	\$ Change	% Change
89	U28 DISABILITY INSURANCE	173	159	164	220	181	177	(4)	-2.21%
90	U28 BENEFIT CONTINGENCY	0	0	983	0	1,019	997	(22)	-2.16%
91	U28 LIABILITY/PROPERTY INSURANCE	2,889	1,568	2,839	1,757	2,944	2,881	(63)	-2.14%
92	U28 SCHOOL BOARD LIAB INS	404	1,369	382	533	396	388	(8)	-2.02%
93	U28 CENTRAL OFFICE RENT	0	0	0	0	340	332	(8)	-2.35%
	TOTAL FIXED CHARGES	3,466	3,096	4,368	2,510	4,880	4,775	(105)	-2.15%
	COMMUNITY SERVICES								
94	COMMUNITY SERVICES	1,000	0	1,000	0	0	0	0	FY24=0
	TOTAL COMMUNITY SERVICES	1,000	0	1,000	0	0	0	0	FY24=0
	ACQUISITION/IMPROVEMENT OF FIXED ASSETS								
95	U28 CENTRAL OFFICE NEW EQUIPMENT	1,040	1,577	1,420	1,190	1,472	1,441	(31)	-2.11%
	TOTAL IMPROVEMENT OF FIXED ASSETS	1,040	1,577	1,420	1,190	1,472	1,441	(31)	-2.11%
	PROGRAMS WITH OTHER SCHOOLS								
96	SPECIAL NEEDS TUITION PUBLIC SCHOOL	0	0	0	0	0	58,000	58,000	FY24=0
97	SPECIAL NEEDS TUITION NON-PUBLIC SCHOOL	0	0	0	0	0	0	0	FY24=0
	TOTAL PROGRAMS WITH OTHER SCHOOLS	0	0	0	0	0	58,000	58,000	FY24=0
	REVENUE SOURCES			FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget	\$ Chg	% Chg
105	305, 140, 309 - Title I, Title IIA, and Title IV Grants			38,718	38,718	33,920	29,000	(4,920)	-14.50%
106	240 - IDEA Federal Special Education Entitlement Grant			42,781	42,781	42,979	40,000	(2,979)	-6.93%
107	262 - Early Childhood Special Education Entitlement Grant			2,488	2,488	2,531	2,531	0	0.00%
108	264 - American Rescue Plan: IDEA- Early Childhood			586	586	586	0	(586)	-100.00%
109	252 - American Rescue Plan: IDEA			6,586	6,586	6,586	0	(6,586)	-100.00%
110	REAP			15,229	15,229	15,229	16,397	1,168	7.67%
115	EC Revolving			30,000	20,000	20,000	30,000	10,000	50.00%
116	Circuit Breaker						30,074	30,074	FY24=0
117	Rural Aid			30,000	40,000	60,000	80,000	20,000	33.33%
	TOTAL REVENUE			166,388	166,388	181,831	228,002	46,171	25.39%

LINE	DESCRIPTION	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested Budget	\$ Change	% Change
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							FY25	\$	%
118	GROSS TOTAL			2,363,879	2,417,336	2,516,501	2,697,399	180,898	7.19%
119	REVENUE SOURCES			166,388	166,388	181,831	228,002	46,171	25.39%
120	NET TOTAL			2,197,491	2,250,948	2,334,670	2,469,397	134,727	5.77%

Positions Funded by ESSER and School Choice

\$460,929.85

School Choice

<i>Position</i>	<i>FTE</i>	<i>FY24 Amount</i>	<i>FTE</i>	<i>FY25 Amount</i>
ESL Teacher	0.4	\$29,734.00	0.40	\$32,174.00
Essential Skills Teacher	1	\$68,696.00	1.00	\$72,527.00
Speech and Language Pathologist	0.2	\$13,000.00	0.20	\$13,431.00
Math Coach	0.2	\$15,090.00	0.20	\$15,468.00
Paraeducator	1	\$27,287.00	1.00	\$27,969.00
Total:		\$153,807.00		\$161,569.00

ESSER Grants

<i>Position</i>	<i>FTE</i>	<i>FY24 Amount</i>	<i>FTE</i>	<i>FY25 Amount</i>
Adjustment Counselor	0.5	\$34,905.00	\$0.00	\$0.00
Paraeducator	1	\$22,378.00	\$0.00	\$0.00
Total:		\$57,283.00		\$0.00