

SHUTESBURY ELEMENTARY SCHOOL

FISCAL YEAR 2024 BUDGET

Voted at Town Meeting

June 3, 2023

**Shutesbury Elementary School
Fiscal Year 2024
Budget Summary**

	FY 2022	FY 2023	FY 2024		
Uses of Funding	Operating Budget	Operating Budget	Requested Budget	\$ Difference	% Difference
Administration	\$121,416	\$117,186	\$119,283	\$2,097	1.79%
Instruction	\$1,927,446	\$1,973,705	\$2,042,763	\$69,058	3.50%
Other School Services	\$83,973	\$88,072	\$82,750	-\$5,322	-6.04%
Plant Operations/Maintenance	\$225,538	\$231,585	\$265,354	\$33,769	14.58%
Fixed Charges	\$3,466	\$4,368	\$4,880	\$512	11.72%
Community Services	\$1,000	\$1,000	\$0	-\$1,000	-100.00%
Acquisition of Fixed Assets	\$1,040	\$1,420	\$1,472	\$52	3.66%
Total Use of Funding	\$2,363,879	\$2,417,336	\$2,516,501	\$99,165	4.10%
Funding Total	FY22	FY23	FY24	\$ Difference	% Difference
Gross Total	\$2,363,879	\$2,417,336	\$2,516,501	\$99,165	4.10%
Revenue Sources	\$166,388	\$166,388	\$181,831	\$15,443	9.28%
Net Total	\$2,197,491	\$2,250,948	\$2,334,670	\$83,722	3.72%

SHUTESBURY ELEMENTARY SCHOOL FISCAL YEAR 2024 BUDGET

LINE	DESCRIPTION	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2024 Requested Budget	\$ Change	% Change
	ADMINISTRATION								
1	SCHOOL COMM CONTRACTED SERVICES	1,250	1,671	1,250	1,495	1,250	1,300	50	4.00%
2	SCHOOL COMMITTEE ADVERTISING	1,500	262	1,500	328	1,500	1,000	(500)	-33.33%
3	SCHOOL COMMITTEE CONFERENCES	1,000	0	1,000	741	1,000	1,000	0	0.00%
4	SCHOOL COMM ALL OTHER EXPENSE (AUDIT)	4,000	1,600	4,000	6,625	4,000	4,000	0	0.00%
5	SCHOOL COMM LEGAL COUNSEL-LOCAL	7,000	4,800	7,000	4,800	7,000	7,000	0	0.00%
6	U28 SUPT'S SALARY	30,891	30,446	32,118	32,762	32,079	33,932	1,853	5.78%
7	U28 SECRETARY'S SALARY	13,388	13,113	13,920	13,643	13,365	14,248	883	6.61%
8	U28 OTHER SCHOOL COMM EXPENSE	340	207	347	312	328	340	12	3.66%
9	U28 PROFESSIONAL LIBRARY	113	0	116	6	109	113	4	3.67%
10	U28 SUPERINTENDENT MISC EXPENSE	963	1,711	1,040	989	983	1,019	36	3.66%
11	U28 EDUC LEADERSHIP IMPRVMT DUES	634	542	647	535	983	1,019	36	3.66%
12	U28 SUPT'S CONFERENCE	906	104	924	311	655	679	24	3.66%
13	U28 SUPT'S TRAVEL	680	91	693	0	218	0	(218)	-100.00%
14	U28 DIRECTOR OF FINANCE/OPERATIONS	23,223	22,740	24,145	23,440	22,973	23,328	355	1.55%
15	U28 FINANCE SUPPORT SALARIES	21,011	20,545	22,128	23,626	20,166	22,618	2,452	12.16%
16	U28 SUB CALLER	1,502	1,471	1,562	1,531	1,495	1,599	104	6.96%
17	U28 OFFICE SUPPLIES	1,359	1,760	1,271	1,856	1,201	1,359	158	13.16%
18	U28 POSTAGE	453	451	462	342	437	453	16	3.66%
19	U28 MACHINE RENTAL CONTRACT	680	1,647	962	1,465	1,245	1,472	227	18.23%
20	U28 MACHINE MAINTENANCE	611	133	346	0	327	339	12	3.67%
21	U28 CLASSIFIED ADS	113	0	116	27	109	113	4	3.67%
22	U28 OTHER CONFERENCES	680	299	693	75	655	679	24	3.66%
23	U28 DIRECTOR OF FINANCE TRAVEL	543	335	346	170	327	339	12	3.67%
24	U28 LEGAL COUNSEL-UNION	680	544	555	508	524	544	20	3.82%
25	U28 COMPUTER CONTRACTED SERVICES	3,964	100	4,044	3,487	4,040	0	(4,040)	-100.00%
26	U28 ADMINISTRATIVE TECHNOLOGY	113	0	116	0	109	113	4	3.67%
27	U28 MISC EXP	339	0	115	540	108	452	344	318.52%
28	U28 TRAVEL						225	225	
	TOTAL ADMINISTRATION	117,936	104,572	121,416	119,614	117,186	119,283	2,097	1.79%

SHUTESBURY ELEMENTARY SCHOOL FISCAL YEAR 2024 BUDGET

	INSTRUCTION	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2024 Requested Budget	\$ Change	% Change
29	PRINCIPAL'S SALARY	95,000	95,000	96,900	96,900	100,776	102,792	2,016	2.00%
30	CLERICAL SALARY	54,374	51,030	55,227	57,452	51,737	57,373	5,636	10.89%
31	OFFICE MACHINE MAINTENANCE	5,500	4,943	5,500	6,961	5,500	6,500	1,000	18.18%
32	OFFICE SUPPLIES	4,500	4,268	4,500	2,418	4,500	4,500	0	0.00%
33	PROFESSIONAL EXPENSE	1,500	1,113	1,500	494	1,500	1,500	0	0.00%
34	SUMMER PROGRAM/TUTORS (SPED)	15,500	6,601	15,500	18,139	15,500	15,500	0	0.00%
35	TEACHERS' SALARIES	728,292	704,013	737,175	767,103	755,614	767,196	11,582	1.53%
36	TEACHERS' SPECIALIST REG ED SALARIES	101,676	66,217	101,971	72,874	104,386	120,723	16,337	15.65%
37	TEACHERS' SPECIALIST SPED SALARIES	220,024	156,560	222,187	212,802	225,465	228,828	3,363	1.49%
38	INCLUSION SPECIALIST	36,000	0	39,435	14,980	40,000	40,000	0	0.00%
39	THERAPEUTIC SERVICES	80,181	79,434	83,659	82,235	79,641	93,039	13,398	16.82%
40	SPED CONTRACTED SERVICES	26,000	17,087	26,000	22,903	26,000	26,000	0	0.00%
41	SUBSTITUTES' REG ED SALARIES	24,000	11,878	24,000	23,586	26,000	26,000	0	0.00%
42	SUBSTITUTES' SPED SALARIES	1,500	110	1,500	195	2,000	2,000	0	0.00%
43	PARAEDUCATOR SALARIES	60,915	107,917	44,632	98,780	27,731	24,252	(3,479)	-12.54%
44	PARAEDUCATOR SPED SALARIES	196,120	129,712	232,237	192,532	267,323	272,937	5,614	2.10%
45	LIBRARY TEACHER'S SALARY	72,478	71,785	73,191	73,192	75,131	76,228	1,097	1.46%
46	PROF DEV SUBSTITUTES' SALARIES	1,500	35	1,500	70	2,000	2,000	0	0.00%
47	PROFESSIONAL DEVELOPMENT	8,000	6,108	7,000	11,851	8,000	8,000	0	0.00%
48	CONTRACTED SERVICES - MUSIC	1,000	1,000	1,000	0	1,000	1,000	0	0.00%
49	PROF LIBRARY-STAFF MATERIALS	500	0	500	117	500	500	0	0.00%
50	TEXTBOOKS & INSTRUCTIONAL MATERIALS	9,500	4,659	9,500	7,605	9,500	9,500	0	0.00%*
51	LIBRARY MATERIALS	1,000	1,000	1,000	1,082	1,000	1,000	0	0.00%
52	INSTRUCTIONAL SUPPLIES	11,000	25,195	11,000	20,682	11,000	11,000	0	0.00%*
53	FIELD TRIPS AND PROGRAMS	1,500	0	1,500	1,050	1,500	1,500	0	0.00%
54	CONTRACTED SERVICES-TECHNOLOGY	2,000	900	2,000	2,400	2,000	2,400	400	20.00%
55	CLASS INSTRUCT TECH MTLs	10,000	42,915	10,000	5,776	10,000	10,000	0	0.00%*
56	OTHER INSTRUCT TECH MTLs	4,000	1,819	4,000	1,870	4,000	4,000	0	0.00%*
57	INSTRUCT SOFTWARE MTLs	1,000	1,770	1,000	2,882	1,000	1,500	500	50.00%
58	TESTING AND ASSESSMENT MATERIALS	1,000	2,239	1,000	6,923	1,500	2,000	500	33.33%
59	PSYCHOLOGIST'S SALARY	70,978	56,435	59,246	59,246	62,195	63,128	933	1.50%
60	U28 DIRECTOR OF STUDENT SUPPORT	22,823	18,078	23,729	16,650	22,277	23,564	1,287	5.78%
61	U28 CURRICULUM & INSTRUCTION COORDINATOR	9,808	9,604	10,197	0	9,800	17,261	7,461	76.13%

SHUTESBURY ELEMENTARY SCHOOL FISCAL YEAR 2024 BUDGET

62	U28 EC COORDINATOR	1,484	1,238	1,815	1,742	1,859	2,315	456	24.53%
63	U28 EC PROGRAM ASSISTANT	831	586	926	908	999	1,036	37	3.70%
64	U28 STIPENDS	340	0	116	0	109	113	4	3.67%
65	U28 STUDENT SUPPORT COORDINATOR	12,719	10,957	13,223	11,460	12,697	13,539	842	6.63%
66	U28 SPED DIR INSTRUCTIONAL SUPPLIES	113	13	0	0	0	0	0	
67	U28 SPED DIRECTOR'S TRAVEL	815	0	693	680	655	679	24	3.66%
68	U28 PROFESSIONAL DEVELOPMENT	1,359	51	1,387	1,111	1,310	1,359	49	3.74%
	GROSS INSTRUCTION	1,896,830	1,692,270	1,927,446	1,897,651	1,973,705	2,042,763	69,058	3.50%

	OTHER SCHOOL SERVICES	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2024 Requested Budget	\$ Change	% Change
69	NURSE'S SALARY - REG	53,212	52,693	55,973	55,974	59,072	62,250	3,178	5.38%
70	DOCTOR'S CONTRACTED SERVICES-REG	500	500	500	500	500	500	0	0.00%
71	HEALTH SUPPLIES	1,500	1,131	1,500	452	1,500	1,250	(250)	-16.67%
72	SPED TRANSPORTATION	10,000	1,350	10,000	1,221	10,000	7,750	(2,250)	-22.50%
73	FOOD SERVICE	14,000	14,000	16,000	10,000	17,000	11,000	(6,000)	-35.29%
	TOTAL OTHER SCHOOL SERVICES	79,212	69,674	83,973		88,072	82,750	(5,322)	-6.04%

	PLANT OPERATIONS/MAINTENANCE	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2024 Requested Budget	\$ Change	% Change
74	CUSTODIAL SALARIES	90,877	90,255	91,735	94,648	96,054	97,639	1,585	1.65%
75	CUSTODIAL SUPPLIES	11,500	13,547	11,500	10,235	11,500	11,500	0	0.00%
76	FUEL	26,500	23,870	26,500	19,435	28,000	35,000	7,000	25.00%
77	SCHOOL TELEPHONE	3,000	1,530	3,000	2,270	3,000	5,000	2,000	66.67%
78	SCHOOL POWER	36,000	34,100	36,000	42,789	36,000	40,000	4,000	11.11%
79	SUMMER MAINTENANCE	4,500	3,495	4,500	1,925	4,500	4,500	0	0.00%
80	GROUPS MAINTENANCE	3,000	5,158	3,000	5,907	3,000	4,500	1,500	50.00%
81	BUILDING MAINTENANCE	29,500	76,582	29,500	45,144	29,500	37,000	7,500	25.42%
82	EQUIPMENT MAINTENANCE	2,000	1,440	2,000	2,279	2,000	2,200	200	10.00%
83	EXTRAORDINARY MAINTENANCE	3,000	30,334	3,000	3,000	3,000	3,000	0	0.00%
84	NETWORKING & TELECOMMUNICATIONS	5,000	4,312	5,000	5,103	5,000	15,000	10,000	200.00%
85	TECHNOLOGY MAINTENANCE & SUPPLIES	8,000	7,766	8,000	4,142	8,000	8,000	0	0.00%
86	U28 CENTRAL OFFICE TELEPHONE	453	743	277	664	590	747	157	26.61%
87	U28 SUB CALLER TELEPHONE	227	113	139	113	131	136	5	3.82%

SHUTESBURY ELEMENTARY SCHOOL FISCAL YEAR 2024 BUDGET

88	U28 BULD MAINT CONTR SERVICES	113	0	0	0	0	0	0	
89	U28 NETWORKING & TELECOMMUNICATIONS	227	192	231	208	218	226	8	3.67%
90	U28 TECHNOLOGY MAINT CONT SERV	1,133	4,792	1,156	2,456	1,092	906	(186)	-17.03%
	TOTAL PLANT OPERATIONS/MAINTENANCE	225,030	298,229	225,538	240,318	231,585	265,354	33,769	14.58%

	FIXED CHARGES	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2024 Requested Budget	\$ Change	% Change
91	U28 DISABILITY INSURANCE	170	166	173	159	164	181	17	10.37%
92	U28 BENEFIT CONTINGENCY	0	0	0	0	983	1,019	36	3.66%
93	U28 LIABILITY/PROPERTY INSURANCE	2,718	2,933	2,889	1,568	2,839	2,944	105	3.70%
94	U28 SCHOOL BOARD LIAB INS	396	0	404	1,369	382	396	14	3.66%
95	U28 CENTRAL OFFICE RENT	1,807	904	0	0	0	340	340	
	TOTAL FIXED CHARGES	5,091	4,003	3,466	3,096	4,368	4,880	512	11.72%

	COMMUNITY SERVICES								
96	COMMUNITY SERVICES	1,000	0	1,000	0	1,000	0	(1,000)	-100.00%
	TOTAL COMMUNITY SERVICES	1,000	0	1,000	0	1,000	0	(1,000)	-100.00%

	ACQUISITION/IMPROVEMENT OF FIXED ASSETS								
97	U28 CENTRAL OFFICE NEW EQUIPMENT	1,019	1,044	1,040	1,577	1,420	1,472	52	3.66%
	TOTAL IMPROVEMENT OF FIXED ASSETS	1,019	1,044	1,040	1,577	1,420	1,472	52	3.66%

	PROGRAMS WITH OTHER SCHOOLS								
98	SPECIAL NEEDS TUITION PUBLIC SCHOOL	0	0	0	0	0	0	0	
99	SPECIAL NEEDS TUITION NON-PUBLIC SCHOOL	0	0	0	0	0	0	0	
	TOTAL PROGRAMS WITH OTHER SCHOOLS	0	0	0	0	0	0	0	

	REVENUE SOURCES	FY22 Budget	FY23 Budget	FY24 Budget	\$ Chg	% Chg
105	305 - Title I: Improving Basic Programs	25,176	25,176	20,725	(4,451)	-17.68%
106	140 - Title II: Building Systems of Support for Excellent Teaching and Leading	3,542	3,542	3,195	(347)	-9.80%
107	309 - Title IV: Student Support and Academic Enrichment	10,000	10,000	10,000	0	0.00%
108	240 - IDEA Federal Special Education Entitlement Grant	42,781	42,781	42,979	198	0.46%
109	262 - Early Childhood Special Education Entitlement Grant	2,488	2,488	2,531	43	1.73%
110	264 - American Rescue Plan: IDEA- Early Childhood	586	586	586	0	0.00%

SHUTESBURY ELEMENTARY SCHOOL FISCAL YEAR 2024 BUDGET

111	252 - American Rescue Plan: IDEA	6,586	6,586	6,586	0	0.00%
112	REAP	15,229	15,229	15,229	0	0.00%
115	EC Revolving	30,000	20,000	20,000	0	0.00%
116	Rural Aid	30,000	40,000	60,000	20,000	50.00%
	TOTAL REVENUE	166,388	166,388	181,831	(4,557)	

		FY22	FY23	FY24	\$	%
116	GROSS TOTAL	2,262,256	2,417,336	2,516,501	99,165	4.10%
120	REVENUE SOURCES	166,388	166,388	181,831	15,443	9.28%
121	NET TOTAL	2,095,868	2,250,948	2,334,670	83,722	3.72%

SHUTESBURY ELEMENTARY SCHOOL FISCAL YEAR 2024 BUDGET

Positions Funded by ESSER and School Choice

School Choice			
<i>Position</i>	<i>FTE</i>	<i>Amount</i>	
ESL Teacher	0.4	\$29,734.00	
Essential Skills Teacher	1	\$68,696.00	
Speech and Language Pathologist	0.2	\$13,000.00	
Math Coach	0.2	\$15,090.00	
Paraeducator	1	\$27,287.00	
	Total:	\$153,807.00	

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