

SHUTESBURY ELEMENTARY SCHOOL

FISCAL YEAR 2025 BUDGET

PUBLIC HEARING

February 15, 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	\$115,948	-\$3,335	-2.80%
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	\$2,699,463	\$182,962	7.27%
Funding Total	FY23	FY24	FY25	\$ Difference	% Difference
Gross Total	\$2,417,336	\$2,516,501	\$2,699,463	\$182,962	7.27%
Revenue Sources	\$166,388	\$181,831	\$213,002	\$31,171	17.14%
Net Total for Town Appropriation	\$2,250,948	\$2,334,670	\$2,486,461	\$151,791	6.50%

SHUTESBURY ELEMENTARY SCHOOL FISCAL YEAR 2025 BUDGET

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	34,203	271	0.80%
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	115,948	(3,335)	-2.80%

*Increase in Medicaid reporting C/S

*No audit for FY24

*To adjust for increase in costs

*Return to in-person meetings

		FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested Budget	\$ Change	% Change
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%
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%

*Contract year for all salary lines

SHUTESBURY ELEMENTARY SCHOOL FISCAL YEAR 2025 BUDGET

LINE	DESCRIPTION	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested Budget	\$ Change	% Change	
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%	*0.5 Counselor moved to general budget
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%	*Increase in sub rates/availability
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%	*Increase in costs and elimination of ESSER
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%	*Increase in subscription costs
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%	
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									
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%	*OOD transportation expense
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%	

SHUTESBURY ELEMENTARY SCHOOL FISCAL YEAR 2025 BUDGET

LINE	DESCRIPTION	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested Budget	\$ Change	% Change
	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%
	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

*Line will be monitored during the year

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*Reduction after first year fees

*OOD tuitions

SHUTESBURY ELEMENTARY SCHOOL FISCAL YEAR 2025 BUDGET

LINE	DESCRIPTION	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested Budget	\$ Change	% Change
				FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget	\$ Chg	% Chg
	REVENUE SOURCES								
105	305 - Title I: Improving Basic Programs	25,176		25,176		20,725	18,000	(2,725)	-13.15%
106	140 - Title II: Building Systems of Support for Excellent Teaching and Leading	3,542		3,542		3,195	1,000	(2,195)	-68.70%
107	309 - Title IV: Student Support and Academic Enrichment	10,000		10,000		10,000	10,000	0	0.00%
108	240 - IDEA Federal Special Education Entitlement Grant	42,781		42,781		42,979	40,000	(2,979)	-6.93%
109	262 - Early Childhood Special Education Entitlement Grant	2,488		2,488		2,531	2,531	0	0.00%
110	264 - American Rescue Plan: IDEA- Early Childhood	586		586		586	0	(586)	-100.00%
111	252 - American Rescue Plan: IDEA	6,586		6,586		6,586	0	(6,586)	-100.00%
112	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	65,000	5,000	8.33%
	TOTAL REVENUE	166,388		166,388		181,831	213,002	31,171	17.14%

						FY25	\$	%
118	GROSS TOTAL	2,363,879	2,417,336	2,516,501	2,699,463	2,699,463	182,962	7.27%
119	REVENUE SOURCES	166,388	166,388	181,831	213,002	213,002	31,171	17.14%
120	NET TOTAL	2,197,491	2,250,948	2,334,670	2,486,461	2,486,461	151,791	6.50%

SHUTESBURY ELEMENTARY SCHOOL FISCAL YEAR 2025 BUDGET

Positions Funded by ESSER and School Choice

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