

Leverett Elementary School

Fiscal Year 2024 Budget

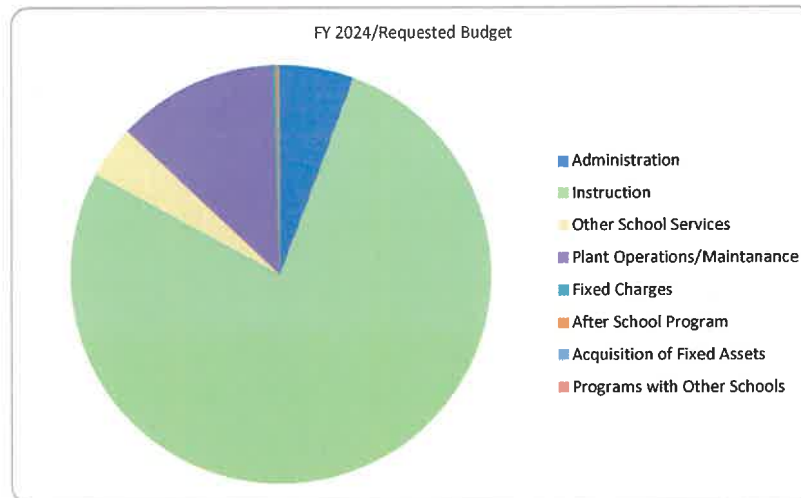
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February 6, 2023

Leverett Elementary School
Fiscal Year 2024
Uses and Sources of Funding Budget Summary

	FY 2023	FY 2024		
Uses of Funding	Requested Budget	Requested Budget	\$ Difference	% Difference
Administration	\$141,726	\$139,836	-\$1,890	-1.33%
Instruction	\$1,887,323	\$1,903,903	\$16,580	0.88%
Other School Services	\$97,750	\$100,465	\$2,715	2.78%
Plant Operations/Maintanance	\$249,322	\$303,645	\$54,323	21.79%
Fixed Charges	\$6,436	\$6,823	\$387	6.01%
After School Program	\$1,400	\$5,000	\$3,600	257.14%
Acquisition of Fixed Assets	\$3,299	\$3,286	-\$13	-0.39%
Programs with Other Schools	\$0	\$0	\$0	
Total Use of Funding	\$2,387,256	\$2,462,957	\$75,701	3.17%

	FY 2023	FY2024		
Sources of Funding	Anticipated Amount	Anticipated Amount	\$ Difference	% Difference
Proposed Town Appropriations	\$2,064,256	\$2,157,957	\$93,701	4.54%
Other Revenues (Grants)	\$68,000	\$75,000	\$7,000	10.29%
Early Childhood Tuition Rev. Fun	\$80,000	\$80,000	\$0	0.00%
School Choice	\$175,000	\$150,000	-\$25,000	-14.29%
Total Sources of Funding	\$2,387,256	\$2,462,957	\$75,701	3.17%



		FY21	FY22	FY22	FY23	FY24	\$	%
LINE	ACCOUNT TITLE	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	CHG	CHG
	ADMINISTRATION							
1	CONTRACTED SERVICES-MEDICAID FEES	322	2,000	641	2,000	2,000	0	0.0%
2	SCHOOL COMMITTEE ADVERTISING	0	1,000	253	1,000	1,000	0	0.0%
3	ALL OTHER EXPENSE (AUDIT, MASC)	2,024	3,500	6,675	3,500	3,500	0	0.0%
4	LEGAL COUNSEL-LOCAL	4,800	4,800	4,800	5,400	6,000	600	11.1%
5	U28 SUPT'S SALARY	34,922	35,119	37,579	40,656	41,155	499	1.2%
6	U28 SECRETARY'S SALARY	15,041	15,221	15,648	16,939	17,282	343	2.0%
7	U28 OTHER SCHOOL COMM EXPENSES	238	379	341	415	412	(3)	-0.7%
8	U28 PROFESSIONAL LIBRARY	0	126	7	138	137	(1)	-0.7%
9	U28 SUPERINTENDENT OTHER EXPENSE	1,547	1,137	1,096	1,246	1,236	(10)	-0.8%
10	U28 EDUC LEADERSHIP IMPRVMT DUES	622	708	585	1,246	1,236	(10)	-0.8%
11	U28 SUPT'S CONFERENCE	119	1,011	340	830	824	(6)	-0.7%
12	U28 SUPT'S TRAVEL	520	758	0	277	0	(277)	-100.0%
13	U28 DIRECTOR FINANCE/OPERATIONS	26,084	26,402	26,886	29,113	28,294	(819)	-2.8%
14	U28 FINANCE SUPPORT SALARIES	23,566	24,196	27,100	25,558	27,433	1,875	7.3%
15	U28 SUB CALLER	1,687	1,708	1,755	1,895	1,939	44	2.3%
16	U28 OFFICE SUPPLIES	2,019	1,390	2,276	1,522	1,648	126	8.3%
17	U28 POSTAGE	517	505	374	554	549	(5)	-0.9%
18	U28 MACHINE RENTAL CONTRACT	1,890	1,052	1,608	1,578	1,786	208	13.2%
19	U28 MACHINE MAINTENANCE	152	379	0	415	412	(3)	-0.7%
20	U28 CLASSIFIED ADS	0	126	30	138	137	(1)	-0.7%
21	U28 OTHER CONFERENCES	343	758	82	830	824	(6)	-0.7%
22	U28 FINANCE DIRECTOR TRAVEL	352	379	195	415	412	(3)	-0.7%
23	U28 LEGAL COUNSEL-UNION	624	606	565	664	659	(5)	-0.8%
24	U28 RECORDS RETENTION	32	0	0	0	0	0	
25	U28 COMPUTER CONTRACTED SERVICES	114	4,422	3,813	5,121	0	(5,121)	-100.0%
26	U28 ADMINISTRATIVE TECHNOLOGY	0	126	0	138	137	(1)	-0.7%
27	U28 MISC EXPENSE	0	126	157	138	549	411	297.8%
28	U28 TRAVEL					275		
	TOTAL ADMINISTRATION	117,535	127,934		141,726	139,836	(2,165)	-1.5%
	INSTRUCTION							
28	PRINCIPAL'S SALARY	85,803	93,275	91,035	94,676	96,570	1,894	2.0%
29	CLERICAL SALARIES	48,505	51,727	53,245	55,786	56,526	740	1.3%

30	OFFICE MACHINE MAINTENANCE	6,395	8,000	4,250	8,000	8,000	0	0.0%
31	OFFICE SUPPLIES	4,507	4,600	1,475	4,600	4,600	0	0.0%
32	PRINCIPAL'S PROFESSIONAL EXPENSE	1,035	800	560	800	800	0	0.0%
33	SUMMER PROGRAM SERVICES	7,547	7,500	4,524	8,000	8,000	0	0.0%
34	CLASSROOM TEACHERS' SALARIES REG ED	576,825	728,048	487,476	679,944	636,358	(43,586)	-6.4%
35	TEACHER SPECIALIST SALARIES REG ED	52,862	100,333	98,135	130,052	144,061	14,009	10.8%
36	TEACHER SPECIALIST SALARIES SPED	171,184	209,150	205,531	200,277	210,382	10,105	5.0%
37	THERAPEUTIC SALARIES-SPED	81,634	84,822	98,176	92,489	105,215	12,726	13.8%
38	SPED CONTRACTED SERVICES	17,007	25,000	29,787	25,000	20,000	(5,000)	-20.0%
39	SUBSTITUTES' SALARIES	1,485	18,500	23,282	20,500	24,000	3,500	17.1%
41	TEACHER AIDES' SALARIES	94,713	85,901	113,987	123,648	127,639	3,991	3.2%
42	TEACHER AIDES' SALARIES SPED	73,091	117,211	90,655	185,310	180,375	(4,935)	-2.7%
43	LIBRARY AND MEDIA SPECIALIST	58,095	60,412	80,559	80,559	81,768	1,209	1.5%
45	PROFESSIONAL DEVELOPMENT	2,372	5,000	5,449	3,000	5,000	2,000	66.7%
46	PROFESSIONAL DEV TUITION REIMB	1,500	2,000	1,190	1,700	1,700	0	0.0%
47	TEXTBOOKS & INSTRUCTIONAL MATERIALS	6,450	6,500	146	6,500	6,500	0	0.0%
48	LIBRARY CONTRACTED SERVICE	0	1,100	0	1,100	1,100	0	0.0%
49	LIBRARY MATERIALS	2,282	1,500	3,224	1,000	1,000	0	0.0%
50	INSTRUCTIONAL SUPPLIES	12,028	12,000	6,423	10,000	10,000	0	0.0%
51	INSTRUCTIONAL SUPPLIES SPED	1,595	2,000	6,179	1,500	3,000	1,500	100.0%
52	ANTI RACISM COMMITMENT				2,500	5,000	2,500	100.0%
53	FIELD TRIP TRANSPORTATION	0	2,000	1,799	1,000	2,000	1,000	100.0%
54	INSTRUCTIONAL HARDWARE & SOFTWARE	20,046	13,050	13,397	13,050	14,000	950	7.3%
55	TESTING AND ASSESSMENT MATERIALS	613	1,000	1,576	800	1,500	700	87.5%
56	PSYCHOLOGIST'S SALARY	57,436	55,368	69,333	72,534	76,198	3,664	5.1%
57	U28 DIRECTOR OF STUDENT SUPPORT SALARY	21,618	25,946	25,980	28,234	28,580	346	1.2%
58	U28 STUDENT SUPPORT COORDINATOR SALARY	12,789	14,459	14,866	16,092	16,421	329	2.0%
60	U28 SPED DIRECTOR'S TRAVEL	0	758	779	830	824	(6)	-0.7%
61	U28 CURRICULUM & INSTRUCTION COORDINATOR	11,016	11,150	0	12,418	20,935	8,517	68.6%
62	U28 EC COORDINATOR	1,364	1,986	1,998	2,358	2,809	451	19.1%
63	U28 EC PROGRAM ASSISTANT	728	1,013	1,041	1,267	1,257	(10)	-0.8%
64	U28 STIPENDS	0	126	0	138	137	(1)	-0.7%
65	U28 PROFESSIONAL DEVELOPMENT	58	1,516	970	1,661	1,648	(13)	-0.8%
	GROSS INSTRUCTION	1,432,968	1,753,751	1,537,027	1,887,323	1,903,903	16,580	0.9%
	OTHER SCHOOL SERVICES							
66	NURSE'S SALARY - REG	44,287	54,620	53,000	57,350	60,065	2,715	4.7%
67	DOCTOR'S CONTRACTED SERVICES	500	500	500	500	500	0	0.0%

68	HEALTH SUPPLIES	1,400	1,400	983	1,400	1,400	0	0.0%
69	GREENHOUSE PROGRAM	0	6,000	6,000	6,000	6,000	0	0.0%
70	SPED TRANSPORTATION	50	2,500	37,144	2,500	2,500	0	0.0%
71	FOOD SERVICE	22,000	24,000	7,938	30,000	30,000	0	0.0%
	TOTAL OTHER SCHOOL SERVICES	68,237	89,020	105,565	97,750	100,465	2,715	2.8%
	PLANT OPERATIONS/MAINTENANCE							
72	CUSTODIAL SALARIES	92,112	98,221	106,802	107,232	101,574	(5,658)	-5.3%
73	CUSTODIAL SUPPLIES	7,339	9,000	6,968	7,500	7,500	0	0.0%
74	FUEL	29,823	38,400	85,461	38,400	55,000	16,600	43.2%
75	SCHOOL TELEPHONE	2,816	1,000	6,000	1,000	6,000	5,000	500.0%
76	SCHOOL POWER	25,324	30,630	33,840	30,630	40,000	9,370	30.6%
77	ENVIRONMENTAL SERVICES	7,712	6,500	9,400	8,000	9,500	1,500	18.8%
78	BUILDING MAINTENANCE	8,786	9,500	10,945	9,000	11,000	2,000	22.2%
79	EQUIPMENT MAINTENANCE	15,210	22,000	23,386	20,000	24,000	4,000	20.0%
80	EXTRAORDINARY MAINTENANCE	2,519	4,500	16,941	4,000	15,000	11,000	275.0%
81	NETWORKING & TELECOMMUNICATIONS	4,226	7,500	1,776	7,000	16,638	9,638	137.7%
82	TECHNOLOGY MAINTENANCE & SUPPLIES	12,400	15,050	23,002	14,000	15,000	1,000	7.1%
83	U28 CENTRAL OFFICE CUSTODIAN'S SALARY	358	0	0	0	0	0	
84	U28 CENTRAL OFFICE TELEPHONE	852	303	726	747	907	160	21.4%
85	U28 SUB CALLER TELEPHONE	130	152	130	152	152	0	0.0%
88	U28 NETWORKING & TELECOMM	271	253	227	277	275	(2)	-0.7%
89	U28 TECHN MAINT CONTR SRV	5,446	1,264	1,608	1,384	1,099	(285)	-20.6%
	TOTAL PLANT OPERATIONS/MAINTENANCE	215,324	244,273	327,212	249,322	303,645	54,323	22.24%
	FIXED CHARGES							
90	STUDENT INSURANCE COVERAGE	895	900	895	900	900	0	0.0%
91	U28 DISABILITY INSURANCE	191	190	183	208	220	12	5.8%
92	U28 BENEFIT CONTINGENCY	0	0	0	1,246	1,236	(10)	-0.8%
93	U28 COMMERCIAL LIABILITY	3,364	3,159	2,068	3,598	3,571	(27)	-0.8%
94	U28 E&O INSURANCE	0	442	1,144	484	481	(3)	-0.6%
95	U28 CENTRAL OFFICE RENT	1,037	0	0	0	415	415	
	TOTAL FIXED CHARGES	5,487	4,691	4,290	6,436	6,823	387	8.25%
	AFTER SCHOOL PROGRAM							

96	AFTER SCHOOL PROGRAM	0	1,400	0	1,400	5,000	3,600	257.1%
	TOTAL REVOLVING SUPPORT	0	1,400	0	1,400	5,000	3,600	257.14%
	ACQUISITION/IMPROVEMENT OF FIXED ASSETS							
97	ACQUISTION OF EQUIPMENT	419	1,500	1,364	1,500	1,500	0	0.0%
98	U28 CENTRAL OFFICE NEW EQUIPMENT	1,197	1,137	1,724	1,799	1,786	(13)	-0.7%
	TOTAL IMPROVEMENT OF FIXED ASSETS	1,616	2,637	3,088	3,299	3,286	(13)	-0.4%
	PROGRAMS WITH OTHER SCHOOLS							
99	SPECIAL EDUCATION TUITION	26,427	81,000	89,918	0	0	0	0.0%
	TOTAL PROGRAMS WITH OTHER SCHOOLS	26,427	81,000	89,918	0	0	0	0.00%
100	TOTAL SCHOOL BUDGET	1,867,594	2,304,706	2,199,906	2,387,256	2,462,957	75,701	3.17%

FY 23 Allocation

				October 1, 2021 Enrollments						
Town/District	Formula Cost Allocation		Budget	Student Counts By District	Pre-School	K -6	K-6 OOD	High School	Formula Calculation Total	Formula Calculation %
\$731,694.00					0.5	1.0	1.0	0.1	FTE Rate Factor	
Erving	25.42%		\$186,032.69	192.3	21	112		56	125.5	0.25425
Leverett	27.86%		\$203,881.60	145.0	15	130			137.5	0.27864
Shutesbury	21.99%		\$160,881.12	115.0	13	102			108.5	0.21987
New Salem/Wendell	24.72%		\$180,898.58	130.0	16	114			122.0	0.24723
TOTAL U28	100.00%		\$731,694.00	582.3	65.0	458.0	0.0	56.0	493.5	1.0000

FY 24 Allocation

				October 1, 2022 Enrollments						
Town/District	Formula Cost Allocation			Student Counts By District	Pre-School	K -6	K-6 OOD	High School	Formula Calculation Total	Formula Calculation %
\$764,830.00					0.5	1.0	1.0	0.1	FTE Rate Factor	
Erving	25.00%		\$191,197.85	193.0	23	106		64	120.7	0.24572
Leverett	27.47%		\$210,100.89	141.0	16	125			133.0	0.27077
Shutesbury	22.65%		\$173,223.52	124.0	19	105			114.5	0.23310
New Salem/Wendell	24.88%		\$190,303.92	131.0	16	115			123.0	0.25041
TOTAL U28	100.00%		\$764,826.18	589.0	74.0	451.0	0.0	64.0	491.2	1.00000

FY23 Allocation	Average of FY23 and FY24
25.43%	25.00%
27.86%	27.47%
21.99%	22.65%
24.72%	24.88%