

ERVING SCHOOL UNION #28

**CENTRAL OFFICE BUDGET
FISCAL YEAR 2024**

JOINT SUPERVISORY COMMITTEE :

DRAFT BUDGET

ERVING SCHOOL UNION #28 BUDGET FY24 TOWNS' ALLOCATIONS

Line	Description	FY22	FY22	FY23	FY24	\$	%
		Budget	Actual	Budget	Budget	Change	Change
1	U28 SUPERINTENDENT'S SALARY	138,977	144,000	146,880	149,818	2,938	2.00%
2	U28 SECRETARY'S SALARY	60,233	60,232	61,195	62,911	1,716	2.80%
3	U28 OTHER SCHOOL COMM EXPENSE	1,500	1,348	1,500	1,500	0	0.00%
4	U28 PROF LIBRARY	500	27	500	500	0	0.00%
5	SUPERINTENDENT OTHER EXPENSE	4,500	4,305	4,500	4,500	0	0.00%
6	U28 EDUC LDRSHP IMPRV DUES	2,800	2,315	4,500	4,500	0	0.00%
7	U28 SUPT CONFERENCES	4,000	0	3,000	3,000	0	0.00%
8	U28 SUPT TRAVEL	3,000	0	1,000	0	(1,000)	-100.00%
	GENERAL ADMINISTRATION TOTAL	215,510	212,227	223,075	226,729	3,654	1.64%
9	U28 DIR OF FINANCE SALARY	104,480	103,489	104,480	103,000	(1,480)	-1.42%
10	U28 FINANCE SUPPORT SALARIES	95,749	97,490	92,335	99,863	7,528	8.15%
11	U28 SUB CALLER SALARY	6,758	6,758	6,846	7,060	214	3.13%
12	U28 OFFICE SUPPLIES	5,500	8,991	5,500	6,000	500	9.09%
13	U28 POSTAGE	2,000	1,478	2,000	2,000	0	0.00%
14	U28 MACHINE RENTAL	4,164	6,093	5,700	6,500	800	14.04%
15	U28 MACHINE MAINTENANCE	1,500	0	1,500	1,500	0	0.00%
16	U28 CLASSIFIED ADS	500	118	500	500	0	0.00%
17	U28 OTHER CONFERENCES	3,000	1,670	3,000	3,000	0	0.00%
18	U28 DIR OF FINANCE TRAVEL	1,500	750	1,500	1,500	0	0.00%
19	U28 LEGAL COUNSEL	2,400	2,400	2,400	2,400	0	0.00%
20	U28 COMPUTER C/S	17,500	15,091	18,500	0	(18,500)	-100.00%
21	U28 COMPUTER SUPPLIES	500	0	500	500	0	0.00%
22	U28 MISC EXP	500	2,335	500	2,000	1,500	300.00%
23	U28 TRAVEL				1,000	1,000	
	FINANCE & OPERATIONS TOTAL	246,051	246,662	245,261	236,823	(9,438)	-3.85%
24	U28 DIRECTOR OF SDT SPT SALARY	102,677	100,000	102,000	104,040	2,040	2.00%
25	U28 CURR, INSTR, & ASSESSMENT COO	44,124	0	44,830	76,211	31,381	70.00%
26	U28 EC COORDINATOR	7,858	7,579	8,517	10,224	1,707	20.04%
27	U28 EC PROGRAM ASST	4,007	4,007	4,576	4,576	0	0.00%

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		Budget	Actual	Budget	Budget	Change	Change
28	U28 STIPENDS	500	0	500	500	0	0.00%
29	U28 SDT SPT COORDINATOR SALARY	57,219	57,220	58,135	59,777	1,642	2.82%
30	U28 STD SPT DIRECTOR TRAVEL	3,000	2,750	3,000	3,000	0	0.00%
	INSTRUCTIONAL SUPPORT TOTAL	219,385	171,556	221,558	258,328	36,770	16.60%
31	U28 PROF DEVELOPMENT	6,000	4,139	6,000	6,000	0	0.00%
	PROFESSIONAL DEVELOPMENT TOTAL	6,000	4,139	6,000	6,000	0	0.00%
32	U28 CUSTODIAN	0	0	0	0	0	
33	U28 TELEPHONE	1,200	2,909	2,700	3,300	600	22.22%
34	U28 SUB CALLER TELEPHONE	600	450	600	600	0	0.00%
35	U28 BLDG MAINTENANCE C/S	0	0	0	0	0	
36	U28 NETWORK/TELECOMMUNICATION	1,000	900	1,000	1,000	0	0.00%
37	U28 COMPUTER SERVICES	5,000	6,327	5,000	4,000	(1,000)	-20.00%
	PLANT & MAINTENANCE TOTALS	7,800	10,586	9,300	8,900	(400)	-4.30%
38	U28 DISABILITY INSURANCE	750	762	750	800	50	6.67%
39	U28 BENEFIT CONTINGENCY			4,500	4,500	0	0.00%
40	U28 PROP, LIAB & WRKS COMP INS	12,500	10,985	13,000	13,000	0	0.00%
41	U28 SCHOOL BOARD LIABILITY INS	1,750	1,725	1,750	1,750	0	0.00%
42	U28 CENTRAL OFFICE RENT	0	0	0	1,500	1,500	
	FIXED COSTS TOTAL	15,000	13,472	20,000	21,550	1,550	7.75%
43	U28 NEW EQUIPMENT	4,500	6,624	6,500	6,500	0	0.00%
	TOTAL EQUIPMENT ACQUISITION	4,500	6,624	6,500	6,500	0	0.00%
	CENTRAL OFFICE SUB-TOTAL	714,246	665,267	731,694	764,830	33,136	4.53%
	GRANT OFFSETS	30,000		30,000	30,000	0	
	NET TOTALS	684,246		701,694	734,830	33,136	4.72%

	CNC GRANT OFFSET					76,016	
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ERVING SCHOOL UNION #28 BUDGET FY24 TOWNS' ALLOCATIONS

Line	Description	FY22	FY22	FY23	FY24	\$	%
		Budget	Actual	Budget	Budget	Change	Change

Notes:

The Director of Student Support Services & Student Support Coordinator are currently funded through \$30K in grant offsets from the schools.

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Line	Description	FY24 Budget	Erving 25.00%	Leverett 27.47%	Shutesbury 22.65%	NS/W 24.88%	Total 100.00%
1	U28 SUPERINTENDENT'S SALARY	149,818	37,453	41,155	33,932	37,278	149,817
2	U28 SECRETARY'S SALARY	62,911	15,727	17,282	14,248	15,653	62,911
3	U28 OTHER SCHOOL COMM EXPENS	1,500	375	412	340	373	1,500
4	U28 PROF LIBRARY	500	125	137	113	124	500
5	U28 SUPERINTENDENT OTHER EXPE	4,500	1,125	1,236	1,019	1,120	4,500
6	U28 EDUC LDRSHIP IMPRV DUES	4,500	1,125	1,236	1,019	1,120	4,500
7	U28 SUPT CONFERENCES	3,000	750	824	679	746	3,000
8	U28 DIR OF FINANCE SALARY	103,000	25,749	28,294	23,328	25,628	102,999
9	U28 FINANCE SUPPORT SALARIES	99,863	24,964	27,433	22,618	24,848	99,863
10	U28 SUB CALLER SALARY	7,060	1,764	1,939	1,599	1,757	7,059
11	U28 OFFICE SUPPLIES	6,000	1,500	1,648	1,359	1,493	6,000
12	U28 POSTAGE	2,000	500	549	453	498	2,000
13	U28 MACHINE RENTAL	6,500	1,625	1,786	1,472	1,617	6,500
14	U28 MACHINE MAINTENANCE	1,500	375	412	339	373	1,499
15	U28 CLASSIFIED ADS	500	125	137	113	124	500
16	U28 OTHER CONFERENCES	3,000	750	824	679	746	3,000
17	U28 DIR OF FINANCE TRAVEL	1,500	375	412	339	373	1,499
18	U28 LEGAL COUNSEL	2,400	600	659	544	597	2,400
20	U28 COMPUTER C/S	0	0	0	0	0	-
21	U28 COMPUTER SUPPLIES	500	125	137	113	124	500
22	U28 MISC EXP	2,000	500	549	452	498	1,999
23	U28 TRAVEL	1,000	250	275	225	249	999
24	U28 DIRECTOR OF STDT SUPPORT SA	104,040	26,009	28,580	23,564	25,887	104,039
25	U28 CURR, INSTR, & ASSESSMENT C	76,211	19,052	20,935	17,261	18,963	76,211
26	U28 EC COORDINATOR	10,224	2,556	2,809	2,315	2,544	10,223
27	U28 EC PROGRAM ASST	4,576	1,144	1,257	1,036	1,139	4,576
28	U28 STIPENDS	500	125	137	113	124	500
29	U28 SDT SPT COORDINATOR SALAR	59,777	14,943	16,421	13,539	14,874	59,777
30	U28 SPED DIRECTOR TRAVEL	3,000	750	824	679	746	3,000
31	U28 PROF DEVELOPMENT	6,000	1,500	1,648	1,359	1,493	6,000
32	U28 CUSTODIAN	0	0	0	0	0	-
33	U28 TELEPHONE	3,300	825	907	747	821	3,300
34	U28 SUB CALLER TELEPHONE	600	150	152	136	148	586
35	U28 BLDG MAINTENANCE C/S	0	0	0	0	0	-

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36	U28 NETWORK/TELECOMMUNICATI	1,000	250	275	226	249	1,000
37	U28 COMPUTER SERVICES	4,000	1,000	1,099	906	994	3,999
38	U28 DISABILITY INSURANCE	800	200	220	181	199	800.0
39	U28 BENEFIT CONTINGENCY	4,500	1,125	1,236	1,019	1,120	4,500.0
39	U28 PROP, LIAB & WRKS COMP INS	13,000	3,250	3,571	2,944	3,234	12,999
40	U28 SCHOOL BOARD LIABILITY INS	1,750	437	481	396	435	1,750
41	U28 CENTRAL OFFICE RENT	1,500	375	412	340	373	1,500
42	U28 NEW EQUIPMENT	6,500	1,625	1,786	1,472	1,616	6,499
	CENTRAL OFFICE TOTAL	764,830	191,197	210,088	173,219	190,300	764,803
43	<i>Prior Fiscal Year Total</i>	731,694	186,032	203,866	160,877	180,895	731,670
44	<i>Grants Offsets to Budget</i>						\$ -
45	<i>Costs Transferred from School to U28</i>		-	-	-	-	\$ -
46	<i>Change (\$)</i>	\$ 33,136	\$ 5,165	\$ 6,222	\$ 12,342	\$ 9,405	\$ 33,133
47	<i>Change (%)</i>	4.53%	2.78%	3.05%	7.67%	5.20%	4.53%

	Erving	Leverett	Shutesbury	NS/W	Total
FY18	24.69%	24.47%	21.34%	29.50%	100%
FY19	25.91%	23.49%	22.51%	28.09%	100%
FY20	23.92%	25.00%	23.73%	27.35%	100%
FY21	24.80%	25.98%	22.65%	26.57%	100%
FY22	24.95%	25.27%	23.11%	26.67%	100%
FY23	25.93%	27.68%	21.84%	24.56%	100%
FY24	25.00%	27.47%	22.65%	24.88%	100%
Change:	-0.93%	-0.21%	0.81%	0.32%	