Leverett Elementary School

Fiscal Year 2025 Budget

March 4, 2024

Leverett Elementary School Fiscal Year 2025

Uses and Sources of Funding Budget Summary

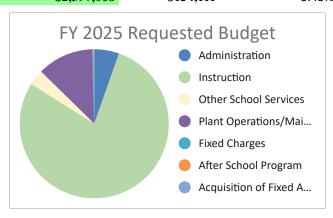
FY2024 FY2025

Uses of Funding	Budget Amount	Requested Budget	<u>\$ Difference</u>	<u>% Difference</u>
Administration	\$139,836	\$139,945	\$109	0.08%
Instruction	\$1,903,903	\$2,040,060	\$136,157	7.15%
Other School Services	\$100,465	\$88,305	-\$12,160	-12.10%
Plant Operations/Maintanance	\$303,645	\$316,647	\$13,002	4.28%
Fixed Charges	\$6,823	\$6,824	\$1	0.01%
After School Program	\$5,000	\$2,000	-\$3,000	-60.00%
Acquisition of Fixed Assets	\$3,286	\$3,287	\$1	0.03%
Programs with Other Schools	\$0	\$0	\$0	
Total Use of Funding	\$2,462,958	\$2,597,068	\$134,110	5.45%

FY 2024 FY 2025

Sources of Funding	Budget Amount	Anticipated Amount	<u>\$ Difference</u>	<u>% Difference</u>
Proposed Town Appropriations	\$2,157,957	\$2,280,068	\$122,111	5.66%
Other Revenues (Grants)	\$75,000	\$87,000	\$12,000	16.00%
Early Childhood Tuition Rev. Fund	\$80,000	\$80,000	\$0	0.00%
School Choice	\$150,000	\$150,000	\$0	0.00%
Total Sources of Funding	\$2,462,957	\$2,597,068	\$134,111	5.45%

Budget Drivers:



^{*}Principal salary due to degree enhancement (\$5,580)

^{*0.5} FTE Adjustment Counselor moved from ESSER to local budget (\$36,751)

^{*}Additional Paraprofessional required to meet student 1:1 need (\$30,880)

^{*}Mandated 0.17 ELL Teacher required to meet student need (\$13,340)

^{*}Increase in operations costs for fuel, telephone, and sprinkler repairs (\$12,125)

		FY22	FY22	FY23	FY23	FY24	FY25	\$	%]
LINE	ACCOUNT TITLE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	СНС	CHG	
	ADMINISTRATION									
1	ADMINISTRATION CONTRACTED SERVICES-MEDICAID FEES	2,000	641	2,000	1,586	2,000	2,000	0	0.0%	1
	SCHOOL COMMITTEE ADVERTISING	1,000	253	1,000	236	1,000	300	(700)		1
	ALL OTHER EXPENSE (AUDIT, MASC)	3,500	6,675	3,500	1,474	3,500	700	(2,800)		*No FY24 EOYR Audit
	LEGAL COUNSEL-LOCAL	4,800	4,800	5,400	2,800	6,000	6,000	0	0.0%	1
5	U28 SUPT'S SALARY	35,119	37,579	40,656	40,838	41,155	42,429	1,274	3.1%	
	U28 SECRETARY'S SALARY	15,221	15,648	16,939	16,851	17,282	18,006	724	4.2%	*Contractual step/COLA increases
	U28 OTHER SCHOOL COMM EXPENSES	379	341	415	125	412	412	0	0.0%	
	U28 PROFESSIONAL LIBRARY	126	7	138	46	137	137	0	0.0%	
	U28 SUPERINTENDENT OTHER EXPENSE U28 EDUC LEADERSHIP IMPRVMT DUES	1,137 708	1,096	1,246 1,246	585 658	1,236	825 825	(411) (411)		-
	U28 SUPT'S CONFERENCE	1,011	585 340	830	162	1,236 824	825	(411)	0.1%	-
	U28 SUPT'S TRAVEL	758	0	277	102	024	025	0		-
	U28 DIRECTOR FINANCE/OPERATIONS	26,402	26,886	29,113	27,987	28,294	29,170	876	3.1%	
14	U28 FINANCE SUPPORT SALARIES	24,196	27,100	25,558	27,270	27.433	28,665	1,232	4.5%	*Contractual step/COLA increases
	U28 SUB CALLER	1,708	1,755	1,895	1,883	1,939	1,980	41	2.1%	1
	U28 OFFICE SUPPLIES	1,390	2,276	1,522	1,871	1,648	1,925	277	16.8%	*Increase to meet higher prices
	U28 POSTAGE	505	374	554	534	549	550	1	0.2%	
	U28 MACHINE RENTAL CONTRACT	1,052	1,608	1,578	1,727	1,786	1,787	1	0.1%	
	U28 MACHINE MAINTENANCE	379	0	415	0	412	0	(412)		
	U28 CLASSIFIED ADS	126	30	138	17	137	137	0		_
	U28 OTHER CONFERENCES U28 FINANCE DIRECTOR TRAVEL	758 379	82	830 415	551 416	824	825 825	413		*Deturn to in nerson meetings
	U28 LEGAL COUNSEL-UNION	606	195 565	664	613	412 659	660	1	100.2% 0.2%	*Return to in-person meetings
	U28 COMPUTER CONTRACTED SERVICES	4,422	3,813	5,121	1,000	039	000	0		1
	U28 ADMINISTRATIVE TECHNOLOGY	126	0,013	138	0.000	137	137	0		1
	U28 MISC EXPENSE	126	157	138	517	549	550	1		
	U28 TRAVEL	0	0	0		275	275	0		1
	TOTAL ADMINISTRATION	127,934	132,806	141,726	129,747	139,836	139,945	109	0.1%	
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07	INSTRUCTION	00.075	04.005	04.070						7
	PRINCIPAL'S SALARY	93,275 51,727	91,035	94,676		00 570	400 450	F F00	F 00/	
	CLERICAL SALARIES OFFICE MACHINE MAINTENANCE				94,676	96,570	102,150	5,580	5.8%	*Raise due to earning of degree
			53,245	55,786	55,826	56,526	57,561	1,035	1.8%	*Raise due to earning of degree
		8,000	53,245 4,250	55,786 8,000	55,826 7,135	56,526 8,000	57,561 8,000	1,035 0	1.8% 0.0%	*Raise due to earning of degree
	OFFICE SUPPLIES	8,000 4,600	53,245 4,250 1,475	55,786 8,000 4,600	55,826 7,135 4,815	56,526 8,000 4,600	57,561 8,000 4,600	1,035 0	1.8% 0.0% 0.0%	*Raise due to earning of degree
31	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE	8,000 4,600 800	53,245 4,250 1,475 560	55,786 8,000 4,600 800	55,826 7,135 4,815 1,189	56,526 8,000 4,600 800	57,561 8,000 4,600 800	1,035 0 0	1.8% 0.0% 0.0% 0.0%	*Raise due to earning of degree
31 32	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES	8,000 4,600 800 7,500 728,048	53,245 4,250 1,475	55,786 8,000 4,600	55,826 7,135 4,815	56,526 8,000 4,600	57,561 8,000 4,600	1,035 0	1.8% 0.0% 0.0% 0.0% -37.5%	*Raise due to earning of degree *Mandated 0.33 FTE ELL teacher
31 32 33 34	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED	8,000 4,600 800 7,500 728,048 100,333	53,245 4,250 1,475 560 4,524 487,476 98,135	55,786 8,000 4,600 800 8,000 679,944 130,052	55.826 7,135 4,815 1,189 4,746 405,994 71,994	56,526 8,000 4,600 800 8,000 636,358 144,061	57,561 8,000 4,600 800 5,000 670,073 153,107	1,035 0 0 (3,000) 33,715 9,046	1.8% 0.0% 0.0% 0.0%	
31 32 33 34 35	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED	8,000 4,600 800 7,500 728,048 100,333 209,150	53,245 4,250 1,475 560 4,524 487,476 98,135 205,531	55,786 8,000 4,600 800 8,000 679,944 130,052 200,277	55.826 7,135 4,815 1,189 4,746 405,994 71,994 175,277	56,526 8,000 4,600 800 8,000 636,358 144,061 210,382	57,561 8,000 4,600 800 5,000 670,073 153,107 204,848	1,035 0 0 (3,000) 33,715 9,046 (5,534)	1.8% 0.0% 0.0% 0.0% -37.5% 5.3% 6.3% -2.6%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24
31 32 33 34 35 36	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES-SPED	8,000 4,600 800 7,500 728,048 100,333 209,150 84,822	53,245 4,250 1,475 560 4,524 487,476 98,135 205,531 98,176	55,786 8,000 4,600 800 8,000 679,944 130,052 200,277 92,489	55.826 7,135 4,815 1,189 4,746 405,994 71,994 175,277 95,065	56,526 8,000 4,600 800 8,000 636,358 144,061 210,382 105,215	57,561 8,000 4,600 800 5,000 670,073 153,107 204,848 163,015	1,035 0 0 (3,000) 33,715 9,046 (5,534) 57,800	1.8% 0.0% 0.0% 0.0% -37.5% 5.3% 6.3% -2.6% 54.9%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget
31 32 33 34 35 36 37	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES-SPED SPED CONTRACTED SERVICES	8,000 4,600 800 7,500 728,048 100,333 209,150 84,822 25,000	53,245 4,250 1,475 560 4,524 487,476 98,135 205,531 98,176 29,787	55,786 8,000 4,600 800 8,000 679,944 130,052 200,277 92,489 25,000	55.826 7.135 4.815 1.189 4.746 405.994 71.994 175.277 95.065 41.979	56,526 8,000 4,600 800 8,000 636,358 144,061 210,382 105,215 20,000	57,561 8,000 4,600 800 5,000 670,073 153,107 204,848 163,015 18,500	1,035 0 0 (3,000) 33,715 9,046 (5,534) 57,800 (1,500)	1.8% 0.0% 0.0% 0.0% -37.5% 5.3% 6.3% -2.6% 54.9% -7.5%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget *Monitor through the next months
31 32 33 34 35 36 37 38	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES-SPED SPED CONTRACTED SERVICES SUBSTITUTES' SALARIES	8,000 4,600 800 7,500 728,048 100,333 209,150 84,822 25,000 18,500	53.245 4.250 1,475 560 4.524 487,476 98.135 205,531 98.176 29,787 23,282	55,786 8,000 4,600 800 679,944 130,052 200,277 92,489 25,000 20,500	55.826 7,135 4,815 1,189 4,746 405,994 71,994 175,277 95.065 41,979 43,416	56,526 8,000 4,600 800 8,000 636,358 144,061 210,382 105,215 20,000 24,000	57,561 8,000 4,600 800 5,000 670,073 153,107 204,848 163,015 18,500 27,500	1,035 0 0 (3,000) 33,715 9,046 (5,534) 57,800 (1,500) 3,500	1.8% 0.0% 0.0% 0.0% -37.5% 5.3% 6.3% -2.6% 54.9% -7.5% 14.6%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget
31 32 33 34 35 36 37 38 40	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES-SPED SPED CONTRACTED SERVICES SUBSTITUTES' SALARIES TEACHER AIDES' SALARIES	8,000 4,600 800 7,500 728,048 100,333 209,150 84,822 25,000 18,500 85,901	53.245 4,250 1,475 560 4,524 487,476 98,135 205,531 98,176 29,787 23,282 113,987	55.786 8.000 4.600 8.000 8.000 679.944 130.052 200.277 92.489 25.000 20.500 123,648	55,826 7,135 4,815 1,189 4,746 405,994 175,277 95,065 41,979 43,416 127,617	56,526 8,000 4,600 800 8,000 636,358 144,061 210,382 105,215 20,000 24,000 127,639	57.561 8,000 4,600 800 5,000 670,073 153,107 204,848 163,015 18,500 27,500 131,382	1,035 0 0 (3,000) 33,715 9,046 (5,534) 57,800 (1,500) 3,500 3,743	1.8% 0.0% 0.0% 0.0% -37.5% 5.3% -2.6% 54.9% -7.5% 14.6% 2.9%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget *Monitor through the next months *Increase in sub rates and sub usage
31 32 33 34 35 36 37 38 40 41	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES-SPED SPED CONTRACTED SERVICES SUBSTITUTES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES SPED	8,000 4,600 800 7,500 728,048 100,333 209,150 84,822 25,000 18,500 85,901 117,211	53.245 4,250 1,475 560 4,524 487,476 98,135 205,531 98,176 29,787 23,282 113,987 90,655	55.786 8.000 4.600 800 679.944 130.052 200.277 92.489 25.000 20.500 123.648 185.310	55.826 7,135 4.815 1,189 4,746 405.994 71,994 175.277 95.065 41,979 43,416 127,617 126,423	56.526 8.000 800 8.000 636.358 144.061 210.382 105.215 20.000 24.000 127.639 180.375	57.561 8,000 4,600 800 5,000 670,073 153,107 204,848 163,015 18,500 27,500 131,382 199,240	1,035 0 0 (3,000) 33,715 9,046 (5,534) 57,800 (1,500) 3,500 3,743 18,865	1.8% 0.0% 0.0% 0.0% -37.5% 5.3% 6.3% -2.6% 54.9% -7.5% 14.6% 2.9% 10.5%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget *Monitor through the next months
31 32 33 34 35 36 37 38 40 41	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES-SPED SPED CONTRACTED SERVICES SUBSTITUTES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES SPED LIBRARY AND MEDIA SPECIALIST	8.000 4.600 800 7.500 728.048 100.333 209.150 84.822 25.000 18.500 85.901 117.211 60.412	53.245 4,250 1,475 560 4,524 487,476 98,135 205,531 98,176 29,787 23,282 113,987 90,655 80,559	55.786 8.000 4.600 800 8.000 679.944 130.052 200.277 92.489 25.000 20,500 123.648 185.310 80,559	55.826 7,135 4.815 1,189 4,746 405,994 71,994 175,277 95,065 41,979 43,416 127,617 126,423 80,529	56.526 8.000 4.600 8.000 636.358 144.061 210.382 105.215 20.000 24.000 127.639 180.375 81.768	57.561 8,000 4,600 800 5,000 670,073 153,107 204,848 163,015 18,500 27,500 131,382 199,240 82,994	1,035 0 0 (3,000) 33,715 9,046 (5,534) 57,800 (1,500) 3,500 3,743 18,865 1,226	1.8% 0.0% 0.0% 0.0% -37.5% 5.3% 6.3% -2.6% 54.9% -7.5% 14.6% 2.9% 10.5%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget *Monitor through the next months *Increase in sub rates and sub usage
31 32 33 34 35 36 37 38 40 41 42 44	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES-SPED SPED CONTRACTED SERVICES SUBSTITUTES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES SPED LIBRARY AND MEDIA SPECIALIST PROFESSIONAL DEVELOPMENT	8,000 4,600 800 7,500 728,048 100,333 209,150 18,500 85,901 117,211 60,412 5,000	53.245 4,250 1,475 560 4,524 487,476 98,135 205,531 98,176 29,787 23,282 113,987 90,655 80,559 5,449	55.786 8,000 4,600 800 8,000 679,944 130,052 200,277 92,489 25,000 20,500 123,648 185,310 80,559 5,330	55.826 7,135 4,815 1,189 4,746 405,994 71,994 175,277 95,065 41,979 43,416 127,617 126,423 80,529 3,613	56.526 8,000 4,600 8,000 636,358 144,061 210,382 105,215 20,000 24,000 127,639 180,375 81,768 5,000	57.561 8,000 4,600 800 5,000 670,073 153,107 204,848 163,015 18,500 27,500 131,382 199,240 82,994 5,000	1.035 0 0 (3.000) 33,715 9,046 (5,534) 57,800 (1,500) 3,500 3,743 18,865 1,226 0	1.8% 0.0% 0.0% 0.0% -37.5% 5.3% 6.3% -2.6% 54.9% -7.5% 14.6% 2.9% 10.5% 1.5% 0.0%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget *Monitor through the next months *Increase in sub rates and sub usage
31 32 33 34 35 36 37 38 40 41 42 44 45	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES-SPED SPED CONTRACTED SERVICES SUBSTITUTES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES SPED LIBRARY AND MEDIA SPECIALIST PROFESSIONAL DEVELOPMENT PROFESSIONAL DEV TUITION REIMB	8,000 4,600 800 7,500 728,048 100,333 209,150 84,822 25,000 18,500 85,901 117,211 60,412 5,000 2,000	53.245 4,250 1,475 560 4,524 487,476 98,135 205,531 98,176 29,787 23,282 113,987 90,655 80,559 5,449	55.786 8.000 4.600 800 8.000 679.944 130.052 200.277 92.489 25.000 123.648 185.310 80.559 5.330 1.700	55,826 7,135 4,815 1,189 4,746 405,994 175,277 95,065 41,979 43,416 127,617 126,423 80,529 3,613	56.526 8.000 4.600 8.000 636.358 144,061 210,382 105,215 20,000 127,639 180,375 81,768 5,000 1,700	57.561 8,000 4,600 800 5,000 670,073 153,107 204,848 163,015 18,500 27,500 131,382 199,240 82,994 5,000 1,500	1,035 0 0 (3,000) 33,715 9,046 (5,534) 57,800 (1,500) 3,500 3,743 18,865 1,226 0 (200)	1.8% 0.0% 0.0% 0.0% -37.5% 5.3% -2.6% 54.9% -7.5% 14.6% 2.9% 10.5% 1.5% -1.8%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget *Monitor through the next months *Increase in sub rates and sub usage
31 32 33 34 35 36 37 38 40 41 42 44 45 46	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES-SPED SPED CONTRACTED SERVICES SUBSTITUTES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES SPED LIBRARY AND MEDIA SPECIALIST PROFESSIONAL DEVELOPMENT	8,000 4,600 800 7,500 728,048 100,333 209,150 18,500 85,901 117,211 60,412 5,000	53.245 4,250 1,475 560 4,524 487,476 98,135 205,531 98,176 29,787 23,282 113,987 90,655 80,559 5,449	55.786 8,000 4,600 800 8,000 679,944 130,052 200,277 92,489 25,000 20,500 123,648 185,310 80,559 5,330	55.826 7,135 4.815 1,189 4,746 405,994 71,994 175,277 95,065 41,979 43,416 127,617 126,423 80,529 3,613 0 6,490	56.526 8,000 4,600 8,000 636,358 144,061 210,382 105,215 20,000 24,000 127,639 180,375 81,768 5,000	57.561 8,000 4,600 800 5,000 670,073 153,107 204,848 163,015 18,500 27,500 131,382 199,240 82,994 5,000	1,035 0 0 (3,000) 33,715 9,046 (5,534) 57,800 (1,500) 3,500 3,743 18,865 1,226 0 (200) 0	1.8% 0.0% 0.0% 0.0% -37.5% 5.3% 6.3% -2.6% 54.9% -7.5% 14.6% 2.9% 10.5% 1.5% 0.0%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget *Monitor through the next months *Increase in sub rates and sub usage
31 32 33 34 35 36 37 38 40 41 42 44 45 46 47 48	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES-SPED SPED CONTRACTED SERVICES SUBSTITUTES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TPACHER AIDES' SALARIES TEACHER AIDES' SALAR	8,000 4,600 800 7,500 728,048 100,333 209,150 18,500 85,901 117,211 60,412 5,000 2,000 6,500 1,100	53.245 4,250 1,475 560 4,524 487,476 98,135 205,531 98,176 29,787 23,282 113,987 90,655 80,559 5,449 1,190 146 0	55.786 8.000 4.600 800 679.944 130.052 200.277 92.489 25.000 20.500 123.648 185.310 80.559 5.330 1,700 6,500	55.826 7,135 4,815 1,189 4,746 405,994 71,994 175,277 95,065 41,979 43,416 127,617 126,423 80,529 3,613 0 6,490 0 3,470	56.526 8.000 4.600 8.000 636.358 144.061 210.382 105.215 20.000 24.000 127.639 180.375 81.768 5.000 1.700 6.500 1.100	57.561 8,000 4,600 800 5,000 670,073 153,107 204,848 163,015 18,500 27,500 131,382 199,240 82,994 5,000 1,500 6,500 6,500 600 2,500	1,035 0 0 (3,000) 33,715 9,046 (5,534) 57,800 (1,500) 3,500 3,743 18,865 1,226 0 (200) (500) 1,500	1.8% 0.0% 0.0% 0.0% -37.5% 5.3% 6.3% -2.6% 54.9% -7.5% 14.6% 2.9% 10.5% 0.0% -11.8% 0.0% -45.5% 150.0%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget *Monitor through the next months *Increase in sub rates and sub usage
31 32 33 34 35 36 37 38 40 41 42 44 45 46 47 48 49	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES-SPED SPED CONTRACTED SERVICES SUBSTITUTES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TEACHER SIDES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES TEACHE	8,000 4,600 800 7,500 728,048 100,333 209,150 84,822 25,000 18,500 85,901 117,211 5,000 2,000 6,500 1,100 1,500 12,000	53.245 4,250 1,475 560 4,524 487,476 98,135 205,531 98,176 29,787 23,282 113,987 90,655 80,559 5,449 1,190 146 0 3,224 6,423	55.786 8.000 4.600 800 8.000 679.944 130.052 200.277 92.489 25.000 123.648 185.310 80.559 5.330 1.700 6.500 1.1000	55,826 7,135 4,815 1,189 4,746 405,994 175,277 95,065 41,979 43,416 127,617 126,423 80,529 3,613 0 6,490 0 3,470 12,036	56.526 8.000 4.600 8.000 636.358 144.061 210.382 105.215 20.000 127.639 180.375 81.768 5.000 1.700 6.500 1.100 1.000	57.561 8,000 4,600 800 5,000 670,073 153,107 204,848 163,015 18,500 27,500 131,382 199,240 82,994 5,000 1,500 600 600 2,500 12,500	1,035 0 0 (3,000) 33,715 9,046 (5,534) 57,800 (1,500) 3,743 18,865 1,226 0 (200) 0 (500) 1,500 2,500	1.8% 0.0% 0.0% 0.0% -37.5% 5.3% -2.6% 54.9% -7.5% 14.6% 2.9% 10.5% -11.8% 0.0% -45.5% 150.0% 25.0%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget *Monitor through the next months *Increase in sub rates and sub usage *Mandated need for an additional 1:1 position *Increase in cost of materials
31 32 33 34 35 36 37 38 40 41 42 44 45 46 47 48 49 50	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES-SPED SPED CONTRACTED SERVICES SUBSTITUTES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TPACHER AIDES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES LIBRARY AND MEDIA SPECIALIST PROFESSIONAL DEVELOPMENT PROFESSIONAL DEV TUITION REIMB TEXTBOOKS & INSTRUCTIONAL MATERIALS LIBRARY CONTRACTED SERVICE LIBRARY MATERIALS INSTRUCTIONAL SUPPLIES INSTRUCTIONAL SUPPLIES	8,000 4,600 800 7,500 728,048 100,333 209,150 18,500 85,901 117,211 60,412 5,000 2,000 6,500 1,100	53.245 4,250 1,475 560 4,524 487,476 98,135 205,531 98,176 29,787 23,282 113,987 90,655 80,559 5,449 1,190 146 0	55.786 8.000 4.600 800 8.000 679.944 130.052 200.277 92.489 25.000 123.648 185.310 80.559 5.330 1,700 6,500 1,000 10.000 1,500	55,826 7,135 4,815 1,189 4,746 405,994 71,994 175,277 95,065 41,979 43,416 127,617 126,423 80,529 3,613 0 6,490 0 3,470 12,036 599	56.526 8.000 800 8.000 636.358 144.061 210.382 105.215 20.000 24.000 127.639 180.375 81.768 5.000 1.700 6.500 1.100 10.000 3.000	57.561 8,000 4,600 800 5,000 670,073 153,107 204,848 163,015 18,500 27,500 131,382 199,240 82,994 5,000 6,500 600 2,500 12,500 3,000	1,035 0 0 (3,000) 33,715 9,046 (5,534) 57,800 (1,500) 3,500 0 (200) 0 (500) 1,500 2,500 0	1.8% 0.0% 0.0% 0.0% -37.5% 5.3% 6.3% -2.6% 54.9% -7.5% 14.6% 2.9% 10.5% -11.8% 0.0% -45.5% 150.0% 0.0%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget *Monitor through the next months *Increase in sub rates and sub usage *Mandated need for an additional 1:1 position
31 32 33 34 35 36 37 38 40 41 42 44 45 46 47 48 49 50 51	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES-SPED SPED CONTRACTED SERVICES SUBSTITUTES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TEACHER SES SPED LIBRARY AND MEDIA SPECIALIST PROFESSIONAL DEVELOPMENT PROFESSIONAL DEVELOPMENT PROFESSIONAL DEVELOPMENT PROFESSIONAL DEVELOPMENT LIBRARY CONTRACTED SERVICE LIBRARY MATERIALS INSTRUCTIONAL SUPPLIES INSTRUCTIONAL SUPPLIES INSTRUCTIONAL SUPPLIES SPED ANTI RACISM COMMITMENT	8,000 4,600 7,500 728,048 100,333 209,150 84,822 25,000 18,500 85,901 117,211 60,412 5,000 2,000 1,100 1,500 12,000	53.245 4,250 1,475 560 4,524 487,476 98,135 205,531 98,176 29,787 23,282 113,987 90,655 80,559 5,449 1,190 0 3,224 6,423 6,179	55.786 8.000 4.600 800 8.000 679.944 130.052 200.277 92.489 25.000 123.648 185.310 80.559 5.330 1.700 6.500 1.1000 10.000 1.500 2.500	55.826 7,135 4,815 1,189 4,746 405,994 71,994 175,277 95.065 41,979 43,416 127,617 126,423 80,529 3,613 0 6,490 0 3,470 12,036 599 2,531	56.526 8.000 800 8.000 636.358 144.061 210.382 105.215 20.000 24.000 127.639 180.375 81.768 5.000 6.500 1.100 1.000 10.000 3.000 5.000	57.561 8,000 4,600 800 5,000 670,073 153,107 204,848 163,015 18,500 27,500 131,382 199,240 82,994 5,000 6,500 6,500 6,500 12,500 12,500 5,000	1,035 0 0 (3,000) 33,715 9,046 (5,534) 57,800 (1,500) 3,500 0 (200) 0 (500) 1,500 2,500 0	1.8% 0.0% 0.0% 0.0% -37.5% 5.3% 6.3% -2.6% 54.9% -7.5% 14.6% 2.9% 10.5% 1.5% 0.0% -11.8% 0.0% -45.5% 150.0% 0.0% 0.0%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget *Monitor through the next months *Increase in sub rates and sub usage *Mandated need for an additional 1:1 position *Increase in cost of materials *Increase due to lack of ESSER funding in FY25
31 32 33 34 35 36 37 38 40 41 42 44 45 46 47 48 49 50 51 51	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES-SPED SPED CONTRACTED SERVICES SUBSTITUTES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TPACHER AIDES' SALARIES TEACHER AIDES' SALARIES LIBRARY AND MEDIA SPECIALIST PROFESSIONAL DEVELOPMENT PROFESSIONAL DEV TUITION REIMB TEXTBOOKS & INSTRUCTIONAL MATERIALS LIBRARY CONTRACTED SERVICE LIBRARY MATERIALS INSTRUCTIONAL SUPPLIES INSTRUCTIONAL SUPPLIES SPED ANTI RACISM COMMITMENT FIELD TRIP TRANSPORTATION	8,000 4,600 800 7,500 728,048 100,333 209,150 18,500 85,901 117,211 60,412 5,000 2,000 1,100 1,500 12,000 2,000	53.245 4,250 1,475 560 4,524 487,476 98,135 205,531 98,176 29,787 90,655 80,559 1,190 146 0 3,224 6,423 6,179	55.786 8.000 4.600 800 8.000 679.944 130.052 200.277 92.489 25.000 123.648 185.310 80.559 5.330 1.700 6.500 1.100 10.000 1.500 1.500 1.000 1.500 1.000	55,826 7,135 4,815 1,189 4,746 405,994 175,277 95,065 41,979 43,416 127,617 126,423 80,529 3,613 0 6,490 0 3,470 12,036 599 2,531 1,286	56.526 8.000 4.600 800 8.000 636.358 144,061 210.382 105.215 20.000 127.639 180.375 81.768 5.000 1.700 6.500 1.000 10.000 3.000 2.000 2.000	57.561 8,000 4,600 800 5,000 670,073 153,107 204,848 163,015 18,500 27,500 131,382 199,240 82,994 5,000 1,500 6,500 2,500 12,500 3,000 5,000 2,500	1,035 0 0 (3,000) 33,715 9,046 (5,534) 57,800 (1,500) 3,500 3,743 18,865 1,226 0 (200) 0 (500) 1,500 0 0 (500) 1,500 0 0 0 0 0 0 0 0 0 0 0 0	1.8% 0.0% 0.0% 0.0% 0.0% 5.3% 5.3% 6.3% -2.6% 54.9% -7.5% 14.6% 2.9% 10.5% 1.5% 0.0% -11.8% 0.0% -45.5% 150.0% 25.0% 0.0% 25.0%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget *Monitor through the next months *Increase in sub rates and sub usage *Mandated need for an additional 1:1 position *Increase in cost of materials
31 32 33 34 35 36 37 38 40 41 42 44 45 46 47 48 49 50 51 52 53	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES SPED SPED CONTRACTED SERVICES SUBSTITUTES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES SPED LIBRARY AND MEDIA SPECIALIST PROFESSIONAL DEVELOPMENT PROFESSIONAL DEVELOPMENT PROFESSIONAL DEVITION REIMB TEXTBOOKS & INSTRUCTIONAL MATERIALS LIBRARY CONTRACTED SERVICE LIBRARY MATERIALS INSTRUCTIONAL SUPPLIES INSTRUCTIONAL SUPPLIES INSTRUCTIONAL SUPPLIES SPED ANTI RACISM COMMITMENT FIELD TRIP TRANSPORTATION INSTRUCTIONAL HARDWARE & SOFTWARE	8.000 4.600 7.500 7.28.048 100.333 209.150 84.822 25.000 18.500 2.000 6.500 1.100 2.000 1.500 2.000 2.000 2.000	53.245 4,250 1,475 560 4,524 487,476 98,135 205,531 98,176 29,787 23,282 113,987 90,655 80,559 5,449 1,190 146 0 3,3224 6,423 6,179	55.786 8.000 4.600 800 8.000 679.944 130.052 200.277 92.489 25.000 123.648 185.310 80.559 5.330 1.700 6.500 1.1000 1.000 1.500 2.500 1.000 1.3050	55,826 7,135 4,815 1,189 4,746 405,994 175,277 95,065 41,979 43,416 127,617 126,423 80,529 3,613 0 6,490 0 3,470 12,036 599 2,531 1,286 12,932	56.526 8.000 4.600 800 8.000 636.358 144.061 210.382 105.215 20.000 127.639 180.375 81.763 5.000 1.700 6.500 1.1000 10.000 3.000 5.000 14.000	57.561 8,000 4,600 800 670,073 153,107 204,848 163,015 18,500 131,382 199,240 82,994 5,000 1,500 6,500 600 12,500 12,500 3,000 5,000 14,000	1,035 0 (3,000) 33,715 9,046 (5,534) 57,800 (1,500) 3,743 18,865 1,226 0 (200) 0 (500) 1,500 2,500 0 0	1.8% 0.0% 0.0% 0.0% 0.0% -37.5% 5.3% 6.3% -2.6% 54.9% -7.5% 10.5% 1.5% 0.0% -11.8% 0.0% -45.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget *Monitor through the next months *Increase in sub rates and sub usage *Mandated need for an additional 1:1 position *Increase in cost of materials *Increase due to lack of ESSER funding in FY25
31 32 33 34 35 36 37 38 40 41 42 44 45 46 47 48 49 50 51 52 53 54	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES-SPED SPED CONTRACTED SERVICES SUBSTITUTES' SALARIES TEACHER AIDES' SALARIES LIBRARY AND MEDIA SPECIALIST PROFESSIONAL DEVELOPMENT PROFESSIONAL DEV TUITION REIMB TEXTBOOKS & INSTRUCTIONAL MATERIALS LIBRARY MATERIALS INSTRUCTIONAL SUPPLIES INSTRUCTIONAL SUPPLIES INSTRUCTIONAL SUPPLIES INSTRUCTIONAL SUPPLIES INSTRUCTIONAL SUPPLIES SPED ANTI RACISM COMMITMENT FIELD TRIP TRANSPORTATION INSTRUCTIONAL HARDWARE & SOFTWARE TESTING AND ASSESSMENT MATERIALS	8.000 4.600 7.500 728.048 100.333 209.150 84.822 25.000 18.500 117.211 60.412 5.000 6.500 1.100 1.2000 2.000 2.000	53.245 4,250 1,475 560 4,524 487,476 98,135 205,531 98,176 29,787 23,282 113,987 90,655 80,559 5,449 1,190 146 0 3,224 6,179 11,799 13,397	55.786 8.000 4.600 800 8.000 679.944 130.052 200.277 92.489 25.000 123.648 185.310 80.559 5.330 1.700 6.500 1.100 1.000 1.500 2.500 1.000 1.3050 800	55,826 7,135 4,815 1,189 4,746 405,994 71,994 175,277 95,065 41,979 43,416 127,617 126,423 80,529 3,613 0 6,490 0 3,470 12,036 599 2,531 1,286 12,932 1,147	56.526 8.000 8.000 8.000 636.358 144.061 210.382 105.215 20.000 24.000 127.639 180.375 81.768 5.000 1.700 6.500 1.000 3.000 5.000 2.000 14.000 1.500	57.561 8,000 4,600 800 5,000 670,073 153,107 204,848 163,015 18,500 27,500 131,382 199,240 82,994 5,000 6,500 6,500 6,500 12,500 3,000 2,500 5,000 2,500 14,000 1,500	1,035 0 0 (3,000) 33,715 9,046 (5,534) 57,800 (1,500) 3,500 0 (200) 0 (500) 1,500 2,500 0 0 0 0 0 0 0 0 0 0 0 0	1.8% 0.0% 0.0% 0.0% 0.0% -37.5% 5.3% 6.3% -2.6% 54.9% -7.5% 14.6% 2.9% 10.5% 1.5% 0.0% -45.5% 150.0% 0.0% 0.0% 0.0% 0.0%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget *Monitor through the next months *Increase in sub rates and sub usage *Mandated need for an additional 1:1 position *Increase in cost of materials *Increase due to lack of ESSER funding in FY25 *Increase in transportation costs
31 32 33 34 35 36 40 41 42 44 45 46 47 48 49 50 51 52 53 54 55	OFFICE SUPPLIES PRINCIPAL'S PROFESSIONAL EXPENSE SUMMER PROGRAM SERVICES CLASSROOM TEACHERS' SALARIES REG ED TEACHER SPECIALIST SALARIES REG ED TEACHER SPECIALIST SALARIES SPED THERAPEUTIC SALARIES SPED SPED CONTRACTED SERVICES SUBSTITUTES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES TEACHER AIDES' SALARIES SPED LIBRARY AND MEDIA SPECIALIST PROFESSIONAL DEVELOPMENT PROFESSIONAL DEVELOPMENT PROFESSIONAL DEVITION REIMB TEXTBOOKS & INSTRUCTIONAL MATERIALS LIBRARY CONTRACTED SERVICE LIBRARY MATERIALS INSTRUCTIONAL SUPPLIES INSTRUCTIONAL SUPPLIES INSTRUCTIONAL SUPPLIES SPED ANTI RACISM COMMITMENT FIELD TRIP TRANSPORTATION INSTRUCTIONAL HARDWARE & SOFTWARE	8.000 4.600 7.500 7.28.048 100.333 209.150 84.822 25.000 18.500 2.000 6.500 1.100 2.000 1.500 2.000 2.000 2.000	53.245 4,250 1,475 560 4,524 487,476 98,135 205,531 98,176 29,787 23,282 113,987 90,655 80,559 5,449 1,190 146 0 3,3224 6,423 6,179	55.786 8.000 4.600 800 8.000 679.944 130.052 200.277 92.489 25.000 123.648 185.310 80.559 5.330 1.700 6.500 1.1000 1.000 1.500 2.500 1.000 1.3050	55,826 7,135 4,815 1,189 4,746 405,994 175,277 95,065 41,979 43,416 127,617 126,423 80,529 3,613 0 6,490 0 3,470 12,036 599 2,531 1,286 12,932	56.526 8.000 4.600 800 8.000 636.358 144.061 210.382 105.215 20.000 127.639 180.375 81.763 5.000 1.700 6.500 1.1000 10.000 3.000 5.000 14.000	57.561 8,000 4,600 800 670,073 153,107 204,848 163,015 18,500 131,382 199,240 82,994 5,000 1,500 6,500 600 12,500 12,500 3,000 5,000 14,000	1,035 0 (3,000) 33,715 9,046 (5,534) 57,800 (1,500) 3,743 18,865 1,226 0 (200) 0 (500) 1,500 2,500 0 0	1.8% 0.0% 0.0% 0.0% 0.0% -37.5% 5.3% 6.3% -2.6% 54.9% -7.5% 10.5% 1.5% 0.0% -11.8% 0.0% -45.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	*Mandated 0.33 FTE ELL teacher *Slightly underbudgeted in FY24 *0.5 Counselor added to general budget *Monitor through the next months *Increase in sub rates and sub usage *Mandated need for an additional 1:1 position *Increase in cost of materials *Increase due to lack of ESSER funding in FY25

59 U28 60 U28 61 U28 62 U28 63 U28	COUNT TITLE 3 SPED DIRECTOR'S TRAVEL 3 CURRICULUM & INSTRUCTION COORDINATOR	BUDGET	FY22 ACTUAL	FY23 BUDGET	FY23	FY24	REQUESTED	\$	%	
59 U28 60 U28 61 U28 62 U28 63 U28	SPED DIRECTOR'S TRAVEL		ACTUAL	BUDGET			KEQUESTED			
60 U28 61 U28 62 U28 63 U28				DUDGEI	ACTUAL	BUDGET	BUDGET	CHG	CHG	
61 U28 62 U28 63 U28	CURRICULUM & INSTRUCTION COORDINATOR	758	779	830	831	824	825	1	0.1%	1
62 U28 63 U28		11,150	0	12,418	14,154	20,935	21,449	514	2.5%	
63 U28	B EARLY CHILDHOOD COORDINATOR	1,986	1,998	2,358	2,303	2,809	3,246	437	15.6%	*All COLA absorbed in non-grant salary portion
63 U28 64 U28	B EARLY CHILDHOOD PROGRAM ASSISTANT	1,013	1,041	1,267	534	1,257	1,628	371	29.5%	*All COLA absorbed in non-grant salary portion
04 028	S STIPENDS	126 1.516	970	138 1.661	942	137 1.648	137	0 2	0.0%	_
	B PROFESSIONAL DEVELOPMENT GROSS INSTRUCTION			1.889.653			1,650 2.040.060		0.1% 7.15%	
	GROSS INSTRUCTION	1,755,751	1,537,027	1,005,003	1,00,000	1,903,903	2,040,060	130,137	7.13/0	
	OTHER SCHOOL SERVICES									=
	RSE'S SALARY - REG	54,620	53,000	57,350	57,470	60,065	62,905	2,840	4.7%	*Step/COLA increase
	CTOR'S CONTRACTED SERVICES	500	500	500	500	500	500	0	0.0%	_
	ALTH SUPPLIES EENHOUSE PROGRAM	1,400 6,000	983 6,000	1,400 6,000	1,323 6,000	1,400 6,000	1,400 6,000	0	0.0% 0.0%	1
	ED TRANSPORTATION	2,500	37,144	2,500	10,275	2,500	2,500	0	0.0%	-
	OD SERVICE	24,000	7,938	30,000	30,000	30,000	15,000	(15,000)		1
	TOTAL OTHER SCHOOL SERVICES	89,020	105,565	97,750	105,568	100,465	88,305		-12.10%	
		1								
	PLANT OPERATIONS/MAINTENANCE									-
	STODIAL SALARIES	98,221	106,802	107,232	98,644	101,574	104,225	2,651	2.6%	4
	STODIAL SUPPLIES	9,000	6,968	7,500	7.689	7,500	7,750	250	3.3%	¥1
73 FUE	EL HOOL TELEPHONE	38,400 1,000	85,461 6,000	38,400 1,000	82,984 8,587	55,000 6,000	59,000 7,125	4,000 1,125	7.3% 18.8%	*Increase in heating costs
	HOOL POWER	30,630	33.840	30,630	43,837	40.000	41,500	1,125	3.8%	*Projected increase in monthly phone costs
	VIRONMENTAL SERVICES	6,500	9,400	8,000	10,492	9,500	10,000	500	5.3%	1
	ILDING MAINTENANCE	9,500	10,945	9,000	12,827	11,000	12,000	1,000	9.1%	
78 EQU	UIPMENT MAINTENANCE	22,000	23,386	20,000	28,835	24,000	28,000	4,000	16.7%	*Additional sprinkler repair expenses
	TRAORDINARY MAINTENANCE	4,500	16,941	4,000	8,178	15,000	15,000	0	0.0%	
	TWORKING & TELECOMMUNICATIONS	7,500	1,776	7,000	417	16,638	14,600	(2,038)	-12.2%	*Reduction after first year setup expense
	CHNOLOGY MAINTENANCE & SUPPLIES	15,050	23,002	14,000	590	15,000	15,000	0	0.0%	_
	3 CENTRAL OFFICE TELEPHONE 3 SUB CALLER TELEPHONE	303 152	726 130	747 152	822 139	907 152	907 165	0 13	0.0% 8.6%	*Increased phone costs
	3 NETWORKING & TELECOMM	253	227	277	324	275	275	0	0.0%	increased priorie costs
	B TECHN MAINT CONTR SRV	1.264	1,608	1,384	1,200	1.099	1.100	1	0.0%	1
	TOTAL PLANT OPERATIONS/MAINTENANCE	244,273			305,565	303,645	316,647	13,002		
		1								
	ED CHARGES					,				_
	JDENT INSURANCE COVERAGE	900	895	900	895	900	900	0	0.0%	4
	B DISABILITY INSURANCE B BENEFIT CONTINGENCY	190	183	208 1,246	276	1,236	220 1,237	0	0.0%	-
	B COMMERCIAL LIABILITY	3,159	2,068	3,598	2,398	3,571	3,574	1 3	0.1% 0.1%	+
	B E&O INSURANCE	442	1.144	484	504	481	481	0	0.1%	-
	B CENTRAL OFFICE RENT	0	0	0	0	415	412	(3)		1
	TAL FIXED CHARGES	4,691	4,290	6,436	4,073	6,823	6,824	1	0.01%	
	AFTER COLLOCK PROCESAM	1								
04 AFT	AFTER SCHOOL PROGRAM TER SCHOOL PROGRAM	1.400	0	1.400	1.400	5.000	2.000	(3 000)	-60.0%	1
94 AFTI	TOTAL REVOLVING SUPPORT	1,400	0		1,400	5.000	2,000		-00.0% -214.29%	
	. J. ALIKE TOETHIO GOLT ON	.,		1,100	.,	0,000	2,000	10,000)		•
		-								
	ACQUISITION/IMPROVEMENT OF FIXED ASSETS									-
	QUISTION OF EQUIPMENT	1,500	1,364	1,500	1,491	1,500	1,500	0	0.0%	1
96 U28	3 CENTRAL OFFICE NEW EQUIPMENT	1,137	1,724	1,799	1,507	1,786	1,787	1	0.1%	-
	TOTAL IMPROVEMENT OF FIXED ASSETS	2,637	3,088	3,299	2,998	3,286	3,287	1	0.0%	
		1								
PPO	OGRAMS WITH OTHER SCHOOLS									
	OGRAMS WITH OTHER SCHOOLS ECIAL EDUCATION TUITION	81.000	89.918	0	0	0	0	0	FY=24	7

		FY22	FY22	FY23	FY23	FY24	FY25	\$	%
							REQUESTED		
LINE	ACCOUNT TITLE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	CHG	CHG

98 TOTAL SCHOOL BUDGET 2,304,706 2,19	9,906 2,389,586	2,058,212 2,462,958	2,597,068 134	1,110 5.45%

	Grants and Other Revenues	FY25 Anticipated Amount to offset budget
99	REAP	30,000
100	Title I	10,000
101	IDEA	45,000
102	Medicaid Special Article	2,000
	Total	87,000

Union #28 Budget Allocation Five-Year Rolling Average

FY 23 Allocation	October 1, 2021 Enrollments									
Town/District	Formula Cost Allocation	Student Counts By District	Pre-School	K -6	K-6 OOD	High School	HS OOD	Formula Calculation %		
Budget: \$731,694	Enrollment Weight:		0.5	1.0	1.0	0.1	0.1	FY23 Rate Factor		
Erving	25.42%	192.3	21.0	112		56	3.25	0.25425		
Leverett	27.86%	145.0	15.0	130				0.27864		
Shutesbury	21.99%	115.0	13.0	102				0.21987		
New Salem/Wendell (Swift River)	24.72%	130.0	16.0	114				0.24723		
TOTAL U28	100.00%	582.3	65.0	458.0	0.0	56.0	3.3	1.0000		

FY 24 Allocation	,	1									
Town/District	Formula Cost Allocation		Student Counts By District	Pre-School	K -6	K-6 OOD	High School	HS OOD	FY24 Rate Factor	FY23 Rate	Average of FY23 and FY24 Rate
Budet: \$764,830	Enrollment Weight:		_	0.5	1.0	1.0	0.1	0.1		Factor	Factors
Erving	25.00%		196.0	23	106		64	3	0.24572	25.43%	25.00%
Leverett	27.47%		141.0	16	125				0.27077	27.86%	27.47%
Shutesbury	22.65%		124.0	19	105				0.23310	21.99%	22.65%
New Salem/Wendell (Swift River)	24.88%		131.0	16	115				0.25041	24.72%	24.88%
TOTAL U28	100.00%		592.0	74.0	451.0	0.0	64.0	3.0	1.00000		

FY 25 Allocation	,	October 1, 2023 Enrollments										
Town/District	Formula Cost Allocation	Student Counts By District	Pre-School	K -6	K-6 OOD	High School	HS OOD	FY25 Rate Factor	FY23 Rate	FY24 Rate	Average of FY23, FY24, and FY25 Rate Factors	
Budget: \$791,085	Enrollment Weight:		0.5	1.0	1.0	0.1	0.1		Factor	Factor		
Erving	25.01%	188.0	18	105	2	60	3	0.25046	25.42%	24.57%	25.01%	
Leverett	27.50%	142.0	15	127				0.27545	27.86%	27.08%	27.50%	
Shutesbury	22.16%	111.0	15	96				0.21196	21.99%	23.31%	22.16%	
New Salem/Wendell (Swift River)	25.33%	137.0	18	119				0.26213	24.72%	25.04%	25.33%	
TOTAL U28	100.00%	578.0	66.0	447.0	2.0	60.0	3.0	1.00000				