

Leverett Elementary School

Fiscal Year 2023 Budget

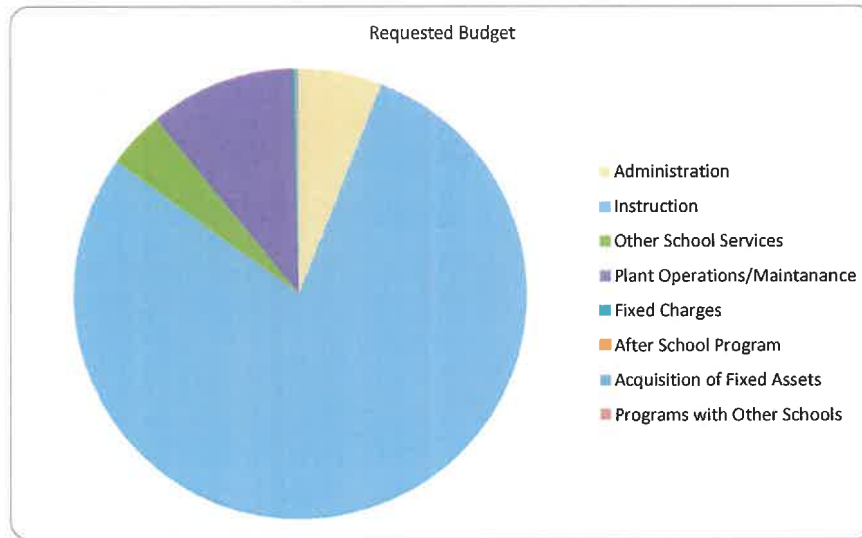
PUBLIC HEARING

March 7, 2022

**Leverett Elementary School
Fiscal Year 2023
Uses and Sources of Funding Budget Summary**

Uses of Funding	FY 2022	FY 2023		% Difference
	Operating Budget	Requested Budget	\$ Difference	
Administration	\$127,934	\$141,726	\$13,792	10.78%
Instruction	\$1,753,750	\$1,887,323	\$133,573	7.62%
Other School Services	\$89,020	\$97,750	\$8,730	9.81%
Plant Operations/Maintanance	\$244,273	\$249,322	\$5,049	2.07%
Fixed Charges	\$4,691	\$6,436	\$1,745	37.20%
After School Program	\$1,400	\$1,400	\$0	0.00%
Acquisition of Fixed Assets	\$2,637	\$3,299	\$662	25.10%
Programs with Other Schools	\$81,000	\$0	-\$81,000	
Total Use of Funding	\$2,304,705	\$2,387,256	\$82,551	3.58%

Sources of Funding	FY 2022	FY 2023		% Difference
	Operating Budget	Anticipated Amount	\$ Difference	
Proposed Town Appropriations	\$2,007,505	\$2,064,256	\$56,751	2.83%
Other Revenues (Grants)	\$66,200	\$68,000	\$1,800	2.72%
Early Childhood Tuition Rev. Fund	\$80,000	\$80,000	\$0	0.00%
School Choice	\$151,000	\$175,000	\$24,000	15.89%
Total Sources of Funding	\$2,304,705	\$2,387,256	\$82,551	3.58%

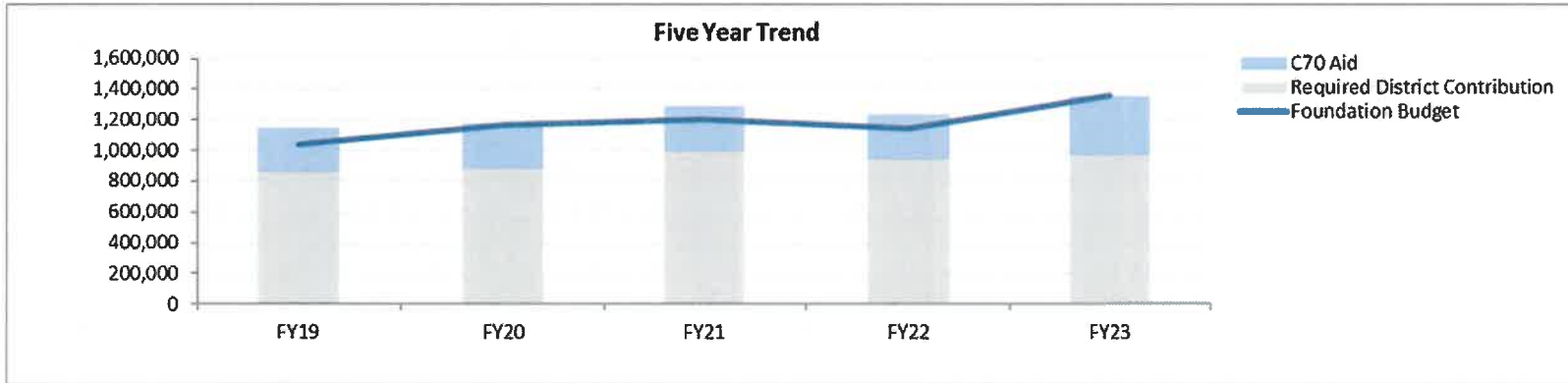


Chapter 70 State Aid Summary

	FY22	FY23	Change	% Change
Foundation Enrollment	105	112	7	6.67%
Foundation Budget	\$1,142,455	\$1,361,700	\$219,245	19.19%
Chapter 70 aid	\$298,661	\$390,908	\$92,247	30.89%

Chapter 70 Increase - Town Impact

	FY22	FY23	Change	% Change
Proposed town appropriations	\$2,007,505	\$2,064,256	\$56,751	2.83%
Chapter 70 aid	\$298,661	\$390,908	\$92,247	30.89%
Actual town contribution	\$1,708,844	\$1,673,348	-\$35,496	-2.08%



FY23 PRESENTATION

LINE	ACCOUNT TITLE	FY21	FY22	FY23	\$	%
		ACTUAL	BUDGET	BUDGET	CHG	CHG
ADMINISTRATION						
1	CONTRACTED SERVICES-MEDICAID FEES	322	2,000	2,000	0	0.0%
2	SCHOOL COMMITTEE ADVERTISING	0	1,000	1,000	0	0.0%
3	ALL OTHER EXPENSE (AUDIT, MASC)	2,024	3,500	3,500	0	0.0%
4	LEGAL COUNSEL-LOCAL	4,800	4,800	5,400	600	12.5%
5	NETWORK SUPPORT / MAINTENANCE	0	0	0	0	FY22=0
6	U28 SUPT'S SALARY	34,922	35,119	40,656	5,537	15.8%
7	U28 SECRETARY'S SALARY	15,041	15,221	16,939	1,718	11.3%
8	U28 FISCAL AGENT TREASURER	0			0	FY22=0
8	U28 OTHER SCHOOL COMM EXPENSE	238	379	415	36	9.5%
9	U28 PROFESSIONAL LIBRARY	0	126	138	12	9.5%
10	U28 SUPERINTENDENT OTHER EXPENSE	1,547	1,137	1,246	109	9.6%
11	U28 EDUC LEADERSHIP IMPRVMT DUES	622	708	1,246	538	76.0%
12	U28 SUPT'S CONFERENCE	119	1,011	830	(181)	-17.9%
13	U28 SUPT'S TRAVEL	520	758	277	(481)	-63.5%
14	U28 DIRECTOR FINANCE/OPERATIONS	26,084	26,402	29,113	2,711	10.3%
15	U28 FINANCE SUPPORT SALARIES	23,566	24,196	25,558	1,362	5.6%
16	U28 SUB CALLER	1,687	1,708	1,895	187	10.9%
17	U28 OFFICE SUPPLIES	2,019	1,390	1,522	132	9.5%
18	U28 POSTAGE	517	505	554	49	9.7%
19	U28 MACHINE RENTAL CONTRACT	1,890	1,052	1,578	526	50.0%
20	U28 MACHINE MAINTENANCE	152	379	415	36	9.5%
21	U28 CLASSIFIED ADS	0	126	138	12	9.5%
22	U28 OTHER CONFERENCES	343	758	830	72	9.5%
23	U28 FINANCE DIRECTOR TRAVEL	352	379	415	36	9.5%
24	U28 LEGAL COUNSEL-UNION	624	606	664	58	9.6%
25	U28 RECORDS RETENTION	32	0	0	0	FY22=0
26	U28 COMPUTER CONTRACTED SERVICES	114	4,422	5,121	699	15.8%
27	U28 ADMINISTRATIVE TECHNOLOGY	0	126	138	12	9.5%
28	U28 SUPT AND FINANCE DR MISC EXP	0	126	138	12	9.5%
	TOTAL ADMINISTRATION	117,535	127,934	141,726	13,792	10.76%

FY23 PRESENTATION

LINE	ACCOUNT TITLE	FY21	FY22	FY23	\$	%
		ACTUAL	BUDGET	BUDGET	CHG	CHG
INSTRUCTION						
29	PRINCIPAL'S SALARY	85,803	93,275	94,676	1,401	1.5%
30	CLERICAL SALARIES	48,505	51,727	55,786	4,059	7.8%
31	OFFICE MACHINE MAINTENANCE	6,395	8,000	8,000	0	0.0%
32	OFFICE SUPPLIES	4,507	4,600	4,600	0	0.0%
33	PRINCIPAL'S PROFESSIONAL EXPENSE	1,035	800	800	0	0.0%
34	SUMMER PROGRAM SERVICES	7,547	7,500	8,000	500	6.7%
35	CLASSROOM TEACHERS' SALARIES REG ED	576,825	728,048	679,944	(48,104)	-6.6%
36	TEACHER SPECIALIST SALARIES REG ED	52,862	100,333	130,052	29,719	29.6%
37	TEACHER SPECIALIST SALARIES SPED	171,184	209,150	200,277	(8,873)	-4.2%
38	THERAPEUTIC SALARIES-SPED	81,634	84,822	92,489	7,667	9.0%
39	SPED CONTRACTED SERVICES	17,007	25,000	25,000	0	0.0%
40	SUBSTITUTES' SALARIES	1,485	18,500	20,500	2,000	10.8%
41	SUBSTITUTES' SALARIES SPED	180			0	FY22=0
42	TEACHER AIDES' SALARIES	94,713	85,901	123,648	37,747	43.9%
43	TEACHER AIDES' SALARIES SPED	73,091	117,211	185,310	68,099	58.1%
44	LIBRARY AND MEDIA SPECIALIST	58,095	60,412	80,559	20,147	33.3%
45	PROF DEV SUBSTITUTES' SALARIES REG ED	190			0	FY22=0
46	PROFESSIONAL DEVELOPMENT	2,372	5,000	3,000	(2,000)	-40.0%
47	PROFESSIONAL DEV TUITION REIMB	1,500	2,000	1,700	(300)	-15.0%
48	TEXTBOOKS & INSTRUCTIONAL MATERIALS	6,450	6,500	6,500	0	0.0%
49	LIBRARY CONTRACTED SERVICE	0	1,100	1,100	0	0.0%
50	LIBRARY MATERIALS	2,282	1,500	1,000	(500)	-33.3%
51	INSTRUCTIONAL SUPPLIES	12,028	12,000	10,000	(2,000)	-16.7%
52	INSTRUCTIONAL SUPPLIES SPED	1,595	2,000	1,500	(500)	-25.0%
53	ANTI RACISM COMMITMENT			2,500	2,500	FY22=0
54	FIELD TRIP TRANSPORTATION	0	2,000	1,000	(1,000)	-50.0%
55	INSTRUCTIONAL HARDWARE & SOFTWARE	20,046	13,050	13,050	0	0.0%
56	TESTING AND ASSESSMENT MATERIALS	613	1,000	800	(200)	-20.0%
57	PSYCHOLOGIST'S SALARY	57,436	55,368	72,534	17,166	31.0%
58	U28 DIRECTOR OF STUDENT SUPPORT SALARY	21,618	25,946	28,234	2,288	8.8%
59	U28 STUDENT SUPPORT COORDINATOR SALARY	12,789	14,459	16,092	1,633	11.3%

FY23 PRESENTATION

LINE	ACCOUNT TITLE	FY21 ACTUAL	FY22 BUDGET	FY23 BUDGET	\$ CHG	% CHG
60	U28 SPED INSTRUCTIONAL SUPPLIES	15	0	0	0	FY22=0
61	U28 SPED DIRECTOR'S TRAVEL	0	758	830	72	9.5%
62	U28 CURRICULUM & INSTRUCTION COORDINATOR	11,016	11,150	12,418	1,268	11.4%
63	U28 DATA & EVAL SPECIALIST		0	0	0	FY22=0
63	U28 EC COORDINATOR	1,364	1,986	2,358	372	18.7%
64	U28 EC PROGRAM ASSISTANT	728	1,013	1,267	254	25.1%
65	U28 STIPENDS	0	126	138	12	9.5%
66	U28 PROFESSIONAL DEVELOPMENT	58	1,516	1,661	145	9.6%
	GROSS INSTRUCTION	1,432,968	1,753,751	1,887,323	133,572	7.62%

OTHER SCHOOL SERVICES						
67	NURSE'S SALARY - REG	44,287	54,620	57,350	2,730	5.0%
68	DOCTOR'S CONTRACTED SERVICES	500	500	500	0	0.0%
69	HEALTH SUPPLIES	1,400	1,400	1,400	0	0.0%
70	AFTERSCHOOL PROGRAM				0	FY22=0
70	GREENHOUSE PROGRAM	0	6,000	6,000	0	0.0%
71	TRANSPORTATION KINDERGARTEN				0	FY22=0
71	SPED TRANSPORTATION	50	2,500	2,500	0	0.0%
72	FOOD SERVICE	22,000	24,000	30,000	6,000	25.0%
	TOTAL OTHER SCHOOL SERVICES	68,237	89,020	97,750	8,730	9.81%

PLANT OPERATIONS/MAINTENANCE						
73	CUSTODIAL SALARIES	92,112	98,221	107,232	9,011	9.2%
74	CUSTODIAL SUPPLIES	7,339	9,000	7,500	(1,500)	-16.7%
75	FUEL	29,823	38,400	38,400	0	0.0%
76	SCHOOL TELEPHONE	2,816	1,000	1,000	0	0.0%
77	SCHOOL POWER	25,324	30,630	30,630	0	0.0%
78	ENERGY STABILIZATION (TOWN)				0	FY22=0
78	ENVIRONMENTAL SERVICES	7,712	6,500	8,000	1,500	23.1%
79	BUILDING MAINTENANCE	8,786	9,500	9,000	(500)	-5.3%
80	MAINTENANCE TRAVEL				0	FY22=0
80	EQUIPMENT MAINTENANCE	15,210	22,000	20,000	(2,000)	-9.1%
81	EXTRAORDINARY MAINTENANCE	2,519	4,500	4,000	(500)	-11.1%
82	NETWORKING & TELECOMMUNICATIONS	4,226	7,500	7,000	(500)	-6.7%
83	TECHNOLOGY MAINTENANCE & SUPPLIES	12,400	15,050	14,000	(1,050)	-7.0%
84	U28 CENTRAL OFFICE CUSTODIAN'S SALARY	358	0	0	0	FY22=0
85	U28 CENTRAL OFFICE TELEPHONE	852	303	747	444	146.5%

FY23 PRESENTATION

LINE	ACCOUNT TITLE	FY21 ACTUAL	FY22 BUDGET	FY23 BUDGET	\$ CHG	% CHG
86	U28 SUB CALLER TELEPHONE	130	152	152	0	0.0%
87	U28 BUILDING MAINT CONTRACTED SERVICES	0	0	0	0	FY22=0
88	U28 BUILDING MAINT MATERIALS	0	0	0	0	FY22=0
89	U28 NETWORKING & TELECOMM	271	253	277	24	9.5%
90	U28 TECHNOLOGY MAINTENANCE	0	0	0	0	FY22=0
90	U28 TECHN MAINT CONTR SRV	5,446	1,264	1,384	120	9.5%
	TOTAL PLANT OPERATIONS/MAINTENANCE	215,324	244,273	249,322	5,049	2.07%

FIXED CHARGES

91	STUDENT INSURANCE COVERAGE	895	900	900	0	0.0%
92	U28 DISABILITY INSURANCE	191	190	208	18	9.5%
93	BENIFIT CONTINGENCY	0	0	1,246	1,246	FY22=0
94	U28 COMMERCIAL LIABILITY	3,364	3,159	3,598	439	13.9%
95	U28 E&O INSURANCE	0	442	484	42	9.5%
96	U28 CENTRAL OFFICE RENT	1,037	0	0	0	FY22=0
	TOTAL FIXED CHARGES	5,487	4,691	6,436	1,745	37.20%

AFTER SCHOOL PROGRAM

97	AFTER SCHOOL PROGRAM	0	1,400	1,400	0	0.0%
	TOTAL REVOLVING SUPPORT	0	1,400	1,400	0	0.00%

ACQUISITION/IMPROVEMENT OF FIXED ASSETS

98	ACQUISTION OF EQUIPMENT	419	1,500	1,500	0	0.0%
99	U28 CENTRAL OFFICE NEW EQUIPMENT	1,197	1,137	1,799	662	58.2%
100	U28 SUB CALLER EQUIPMENT	0	0	0	0	FY22=0
	TOTAL IMPROVEMENT OF FIXED ASSETS	1,616	2,637	3,299	662	25.10%

PROGRAMS WITH OTHER SCHOOLS

100	SPECIAL EDUCATION TUITION	26,427	81,000	0	(81,000)	-100.0%
	TOTAL PROGRAMS WITH OTHER SCHOOLS	26,427	81,000	0	(81,000)	-100.00%

101	TOTAL SCHOOL BUDGET	1,867,594	2,304,706	2,387,256	82,550	3.58%
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FY23 PRESENTATION

LINE	ACCOUNT TITLE	FY21 ACTUAL	FY22 BUDGET	FY23 BUDGET	\$ CHG	% CHG
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			FY22 Budget	FY22 Actual	\$ Difference	% Difference
	REVENUE SOURCES - INCLUDED IN ABOVE					
102	REAP		17,000	29,428	12,428	73.1%
103	INCLUSIVE PRE-SCHOOL LEARNING ENVIRONMENT				0	FY22=0
104	TITLE I				0	FY22=0
105	TITLE IIA			1,867	1,867	FY22=0
106	FED SPECIAL EDUCATION		24,700	41,236	16,536	66.9%
107	FED SPECIAL EDUCATION EC SUPPORT			558	558	FY22=0
108	CIRCUIT BREAKER		15,000	0	(15,000)	-100.0%
109	KINDERGARTEN ENHANCEMENT				0	FY22=0
110	OTHER (240 Admin Salaries)		0	0	0	FY22=0
111	MEDICAID/SPED SPECIAL ARTICLE		2,000	2,000	0	0.0%
112	LEVERETT EDUCATION FOUNDATION (awarded for FY23)		7,500	6,000	(1,500)	-20.0%
	TOTAL REVENUE		66,200	81,089	16,389	24.76%