

Leverett Elementary School

Fiscal Year 2025 Budget

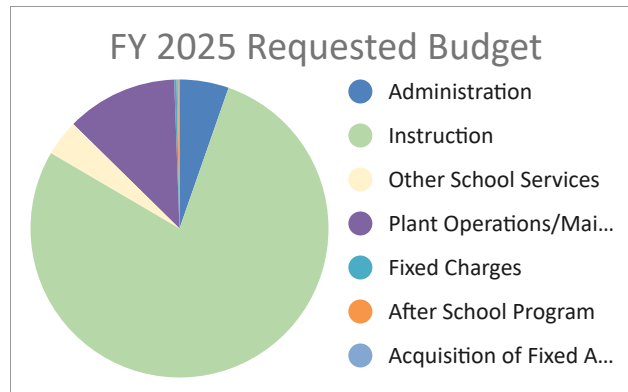
DRAFT

January 8, 2024

Leverett Elementary School
Fiscal Year 2025
Uses and Sources of Funding Budget Summary

	FY2024	FY2025		
<u>Uses of Funding</u>	<u>Budget Amount</u>	<u>Requested Budget</u>	<u>\$ Difference</u>	<u>% Difference</u>
Administration	\$139,836	\$140,645	\$809	0.58%
Instruction	\$1,903,903	\$2,055,616	\$151,713	7.97%
Other School Services	\$100,465	\$103,305	\$2,840	2.83%
Plant Operations/Maintanance	\$303,645	\$317,647	\$14,002	4.61%
Fixed Charges	\$6,823	\$6,824	\$1	0.01%
After School Program	\$5,000	\$5,000	\$0	0.00%
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	\$2,632,324	\$169,366	6.88%

	FY 2024	FY 2025		
<u>Sources of Funding</u>	<u>Budget Amount</u>	<u>Anticipated Amount</u>	<u>\$ Difference</u>	<u>% Difference</u>
Proposed Town Appropriations	\$2,157,957	\$2,309,324	\$151,367	7.01%
Other Revenues (Grants)	\$75,000	\$93,000	\$18,000	24.00%
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	\$2,632,324	\$169,367	6.88%



		FY22	FY22	FY23	FY23	FY24	FY25	\$	%	
LINE	ACCOUNT TITLE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	CHG	CHG	
	ADMINISTRATION									
1	CONTRACTED SERVICES-MEDICAID FEES	2,000	641	2,000	1,586	2,000	2,000	0	0.0%	
2	SCHOOL COMMITTEE ADVERTISING	1,000	253	1,000	236	1,000	1,000	0	0.0%	
3	ALL OTHER EXPENSE (AUDIT, MASC)	3,500	6,675	3,500	1,474	3,500	700	(2,800)	-80.0%	*No FY24 EOYR Audit
4	LEGAL COUNSEL-LOCAL	4,800	4,800	5,400	2,800	6,000	6,000	0	0.0%	
5	U28 SUPT'S SALARY	35,119	37,579	40,656	40,838	41,155	42,429	1,274	3.1%	
6	U28 SECRETARY'S SALARY	15,221	15,648	16,939	16,851	17,282	18,006	724	4.2%	
7	U28 OTHER SCHOOL COMM EXPENSES	379	341	415	125	412	412	0	0.0%	
8	U28 PROFESSIONAL LIBRARY	126	7	138	46	137	137	0	0.0%	
9	U28 SUPERINTENDENT OTHER EXPENSE	1,137	1,096	1,246	585	1,236	825	(411)	-33.3%	
10	U28 EDUC LEADERSHIP IMPRVMT DUES	708	585	1,246	658	1,236	825	(411)	-33.3%	
11	U28 SUPT'S CONFERENCE	1,011	340	830	162	824	825	1	0.1%	
12	U28 SUPT'S TRAVEL	758	0	277	0	0	0	0	FY24=0	
13	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%	
15	U28 SUB CALLER	1,708	1,755	1,895	1,883	1,939	1,980	41	2.1%	
16	U28 OFFICE SUPPLIES	1,390	2,276	1,522	1,871	1,648	1,925	277	16.8%	*Increase to meet higher prices
17	U28 POSTAGE	505	374	554	534	549	550	1	0.2%	
18	U28 MACHINE RENTAL CONTRACT	1,052	1,608	1,578	1,727	1,786	1,787	1	0.1%	
19	U28 MACHINE MAINTENANCE	379	0	415	0	412	0	(412)	-100.0%	
20	U28 CLASSIFIED ADS	126	30	138	17	137	137	0	0.0%	
21	U28 OTHER CONFERENCES	758	82	830	551	824	825	1	0.1%	
22	U28 FINANCE DIRECTOR TRAVEL	379	195	415	416	412	825	413	100.2%	*Return to in-person meetings
23	U28 LEGAL COUNSEL-UNION	606	565	664	613	659	660	1	0.2%	
24	U28 COMPUTER CONTRACTED SERVICES	4,422	3,813	5,121	1,000	0	0	0	FY24=0	
25	U28 ADMINISTRATIVE TECHNOLOGY	126	0	138	0	137	137	0	0.0%	
26	U28 MISC EXPENSE	126	157	138	517	549	550	1	0.2%	
27	U28 TRAVEL	0	0	0	0	275	275	0	0.0%	
	TOTAL ADMINISTRATION	127,934	132,806	141,726	129,747	139,836	140,645	809	0.6%	
	INSTRUCTION									
27	PRINCIPAL'S SALARY	93,275	91,035	94,676	94,676	96,570	102,150	5,580	5.8%	
28	CLERICAL SALARIES	51,727	53,245	55,786	55,826	56,526	57,561	1,035	1.8%	
29	OFFICE MACHINE MAINTENANCE	8,000	4,250	8,000	7,135	8,000	8,000	0	0.0%	
30	OFFICE SUPPLIES	4,600	1,475	4,600	4,815	4,600	4,600	0	0.0%	
31	PRINCIPAL'S PROFESSIONAL EXPENSE	800	560	800	1,189	800	800	0	0.0%	
32	SUMMER PROGRAM SERVICES	7,500	4,524	8,000	4,746	8,000	8,000	0	0.0%	
33	CLASSROOM TEACHERS' SALARIES REG ED	728,048	487,476	679,944	405,994	636,358	682,629	46,271	7.3%	*Additional 0.33 FTE ELL teacher
34	TEACHER SPECIALIST SALARIES REG ED	100,333	98,135	130,052	71,994	144,061	153,107	9,046	6.3%	
35	TEACHER SPECIALIST SALARIES SPED	209,150	205,531	200,277	175,277	210,382	204,848	(5,534)	-2.6%	
36	THERAPEUTIC SALARIES-SPED	84,822	98,176	92,489	95,065	105,215	163,015	57,800	54.9%	*0.5 Counselor added to general budget
37	SPED CONTRACTED SERVICES	25,000	29,787	25,000	41,979	20,000	18,500	(1,500)	-7.5%	*Monitor through the next months
38	SUBSTITUTES' SALARIES	18,500	23,282	20,500	43,416	24,000	27,500	3,500	14.6%	*Increase in sub rates and sub usage
40	TEACHER AIDES' SALARIES	85,901	113,987	123,648	127,617	127,639	131,382	3,743	2.9%	
41	TEACHER AIDES' SALARIES SPED	117,211	90,655	185,310	126,423	180,375	199,240	18,865	10.5%	*Increase to meet student needs
42	LIBRARY AND MEDIA SPECIALIST	60,412	80,559	80,559	80,529	81,768	82,994	1,226	1.5%	
44	PROFESSIONAL DEVELOPMENT	5,000	5,449	5,330	3,613	5,000	5,000	0	0.0%	
45	PROFESSIONAL DEV TUITION REIMB	2,000	1,190	1,700	0	1,700	1,500	(200)	-11.8%	
46	TEXTBOOKS & INSTRUCTIONAL MATERIALS	6,500	146	6,500	6,490	6,500	6,500	0	0.0%	
47	LIBRARY CONTRACTED SERVICE	1,100	0	1,100	0	1,100	600	(500)	-45.5%	
48	LIBRARY MATERIALS	1,500	3,224	1,000	3,470	1,000	2,500	1,500	150.0%	*Increase in cost of materials
49	INSTRUCTIONAL SUPPLIES	12,000	6,423	10,000	12,036	10,000	12,500	2,500	25.0%	
50	INSTRUCTIONAL SUPPLIES SPED	2,000	6,179	1,500	599	3,000	3,000	0	0.0%	

		FY22	FY22	FY23	FY23	FY24	FY25	\$	%
LINE	ACCOUNT TITLE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	CHG	CHG
51	ANTI RACISM COMMITMENT			2,500	2,531	5,000	5,000	0	0.0%
52	FIELD TRIP TRANSPORTATION	2,000	1,799	1,000	1,286	2,000	2,500	500	25.0%
53	INSTRUCTIONAL HARDWARE & SOFTWARE	13,050	13,397	13,050	12,932	14,000	14,000	0	0.0%
54	TESTING AND ASSESSMENT MATERIALS	1,000	1,576	800	1,147	1,500	1,500	0	0.0%
55	PSYCHOLOGIST'S SALARY	55,368	69,333	72,534	72,534	76,198	80,285	4,087	5.4%
56	U28 DIRECTOR OF STUDENT SUPPORT SALARY	25,946	25,980	28,234	22,270	28,580	29,464	884	3.1%
57	U28 STUDENT SUPPORT COORDINATOR SALARY	14,459	14,866	16,092	14,508	16,421	18,006	1,585	9.7%
59	U28 SPED DIRECTOR'S TRAVEL	758	779	830	831	824	825	1	0.1%
60	U28 CURRICULUM & INSTRUCTION COORDINATOR	11,150	0	12,418	14,154	20,935	21,449	514	2.5%
61	U28 EC COORDINATOR	1,986	1,998	2,358	2,303	2,809	3,246	437	15.6%
62	U28 EC PROGRAM ASSISTANT	1,013	1,041	1,267	534	1,257	1,628	371	29.5%
63	U28 STIPENDS	126	0	138	0	137	137	0	0.0%
64	U28 PROFESSIONAL DEVELOPMENT	1,516	970	1,661	942	1,648	1,650	2	0.1%
	GROSS INSTRUCTION	1,753,751	1,537,027	1,889,653	1,508,861	1,903,903	2,055,616	151,713	7.97%

*Increase from 0.95 to 1.0 FTE

OTHER SCHOOL SERVICES									
65	NURSE'S SALARY - REG	54,620	53,000	57,350	57,470	60,065	62,905	2,840	4.7%
66	DOCTOR'S CONTRACTED SERVICES	500	500	500	500	500	500	0	0.0%
67	HEALTH SUPPLIES	1,400	983	1,400	1,323	1,400	1,400	0	0.0%
68	GREENHOUSE PROGRAM	6,000	6,000	6,000	6,000	6,000	6,000	0	0.0%
69	SPED TRANSPORTATION	2,500	37,144	2,500	10,275	2,500	2,500	0	0.0%
70	FOOD SERVICE	24,000	7,938	30,000	30,000	30,000	30,000	0	0.0%
	TOTAL OTHER SCHOOL SERVICES	89,020	105,565	97,750	105,568	100,465	103,305	2,840	2.83%

PLANT OPERATIONS/MAINTENANCE									
71	CUSTODIAL SALARIES	98,221	106,802	107,232	98,644	101,574	104,225	2,651	2.6%
72	CUSTODIAL SUPPLIES	9,000	6,968	7,500	7,689	7,500	7,750	250	3.3%
73	FUEL	38,400	85,461	38,400	82,984	55,000	59,000	4,000	7.3%
74	SCHOOL TELEPHONE	1,000	6,000	1,000	8,587	6,000	7,125	1,125	18.8%
75	SCHOOL POWER	30,630	33,840	30,630	43,837	40,000	42,500	2,500	6.3%
76	ENVIRONMENTAL SERVICES	6,500	9,400	8,000	10,492	9,500	10,000	500	5.3%
77	BUILDING MAINTENANCE	9,500	10,945	9,000	12,827	11,000	12,000	1,000	9.1%
78	EQUIPMENT MAINTENANCE	22,000	23,386	20,000	28,835	24,000	28,000	4,000	16.7%
79	EXTRAORDINARY MAINTENANCE	4,500	16,941	4,000	8,178	15,000	15,000	0	0.0%
80	NETWORKING & TELECOMMUNICATIONS	7,500	1,776	7,000	417	16,638	14,600	(2,038)	-12.2%
81	TECHNOLOGY MAINTENANCE & SUPPLIES	15,050	23,002	14,000	590	15,000	15,000	0	0.0%
82	U28 CENTRAL OFFICE TELEPHONE	303	726	747	822	907	907	0	0.0%
83	U28 SUB CALLER TELEPHONE	152	130	152	139	152	165	13	8.6%
86	U28 NETWORKING & TELECOMM	253	227	277	324	275	275	0	0.0%
87	U28 TECHN MAINT CONTR SRV	1,264	1,608	1,384	1,200	1,099	1,100	1	0.1%
	TOTAL PLANT OPERATIONS/MAINTENANCE	244,273	327,212	249,322	305,565	303,645	317,647	14,002	4.61%

*Monitor through the year

*Monitor through the year

*Monitor through the year

*Reduction after first year setup expense

FIXED CHARGES									
88	STUDENT INSURANCE COVERAGE	900	895	900	895	900	900	0	0.0%
89	U28 DISABILITY INSURANCE	190	183	208	276	220	220	0	0.0%
90	U28 BENEFIT CONTINGENCY	0	0	1,246	0	1,236	1,237	1	0.1%
91	U28 COMMERCIAL LIABILITY	3,159	2,068	3,598	2,398	3,571	3,574	3	0.1%
92	U28 E&O INSURANCE	442	1,144	484	504	481	481	0	0.0%
93	U28 CENTRAL OFFICE RENT	0	0	0	0	415	412	(3)	-0.7%
	TOTAL FIXED CHARGES	4,691	4,290	6,436	4,073	6,823	6,824	1	0.01%

LINE	ACCOUNT TITLE	FY22	FY22	FY23	FY23	FY24	FY25	\$	%
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	CHG	CHG
	AFTER SCHOOL PROGRAM								
94	AFTER SCHOOL PROGRAM	1,400	0	1,400	1,400	5,000	5,000	0	0.0%
	TOTAL REVOLVING SUPPORT	1,400	0	1,400	1,400	5,000	5,000	0	0.00%
	ACQUISITION/IMPROVEMENT OF FIXED ASSETS								
95	ACQUISTION OF EQUIPMENT	1,500	1,364	1,500	1,491	1,500	1,500	0	0.0%
96	U28 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%
	PROGRAMS WITH OTHER SCHOOLS								
97	SPECIAL EDUCATION TUITION	81,000	89,918	0	0	0	0	0	FY=24
	TOTAL PROGRAMS WITH OTHER SCHOOLS	81,000	89,918	0	0	0	0	0	0.00%
98	TOTAL SCHOOL BUDGET	2,304,706	2,199,906	2,389,586	2,058,212	2,462,958	2,632,324	169,366	6.88%

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
103	Leverett Education Foundation	6,000
	Total	93,000