

ERVING ELEMENTARY SCHOOL

FISCAL YEAR 2025 BUDGET

PUBLIC HEARING

March 19, 2024

Erving Elementary School
Fiscal Year 2025
Uses of Funding Budget Summary

<u>Uses of Funding</u>	FY 2023	FY 2024	FY 2025	<u>\$ Difference</u>	<u>% Difference</u>
	<u>Operating Budget</u>	<u>Operating Budget</u>	<u>Requested Budget</u>		
Administration	\$136,291	\$130,757	\$135,127	\$4,370	3.34%
Instruction	\$2,712,204	\$2,883,137	\$3,010,253	\$127,116	4.41%
Other School Services	\$238,931	\$417,498	\$350,835	-\$66,663	-15.97%
Plant Operations/Maintanance	\$317,051	\$349,809	\$362,473	\$12,664	3.62%
Fixed Charges	\$6,274	\$6,112	\$6,540	\$428	7.00%
ACQ/Improvement - Fixed Assets	\$28,182	\$28,200	\$15,626	-\$12,574	-44.59%
Programs with Other Schools	\$0	\$243,226	\$254,633	\$11,407	4.69%
Total Use of Funding	\$3,438,933	\$4,058,739	\$4,135,488	\$76,749	1.89%

<u>Sources of Funding</u>	FY 2023	FY 2024	FY 2025	<u>\$ Difference</u>	<u>% Difference</u>
	<u>Operating Budget</u>	<u>Operating Budget</u>	<u>Anticipated Value</u>		
Amount remaining for Town Appropriations	\$3,331,596	\$3,866,081	\$3,947,488	\$81,407.01	2.1%
Other Revenues (Grants)	\$107,337	\$192,658	\$188,000	-\$4,658.00	-2.4%
Total Sources of Funding	\$3,438,933	\$4,058,739	\$4,135,488	\$76,749.01	1.9%

LINE	ACCOUNT TITLE	2022	2022	2023	2023	2024	2025	\$ DIFF	% DIFF
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF
ADMINISTRATION									
1	SC CONTRACTED SERVICES	4,000	7,124	4,000	5,918	4,000	5,000	1,000	25.0%
2	SCHOOL COMMITTEE ADVERTISING	4,000	67	4,000	387	2,000	2,000	0	0.0%
3	OTHER EXPENSE-SCHOOL COMMITTEE	2,000	1,846	2,000	12,812	2,000	2,000	0	0.0%
4	LEGAL COUNSEL-LOCAL BUDGET	5,000	7,300	5,600	4,800	7,000	7,000	0	0.0%
5	U28 OTHER SCHOOL COMMITTEE EXPENSE	374	526	388	114	375	375	0	0.0%
6	U28 SUPERINTENDENT'S SALARY	34,675	35,872	37,998	37,399	37,453	38,601	1,148	3.1%
7	U28 SECRETARY'S SALARY	15,028	14,938	15,831	15,431	15,727	16,381	654	4.2%
8	U28 PROFESSIONAL LIBRARY	125	7	129	42	125	125	0	0.0%
9	U28 SUPERINTENDENT MISC EXPENSE	1,123	1,072	1,164	535	1,125	750	(375)	-33.3%
10	U28 EDUC LEADERSHIP IMPRVMT DUES	699	578	1,164	0	1,125	750	(375)	-33.3%
11	U28 SUPT'S CONFERENCE	998	336	776	295	750	750	0	0.0%
12	U28 SUPERINTENDENT'S TRAVEL	749	620	259	0	0	0	0	FY24=0
13	U28 DIRECTOR OF FINANCE/OPERATIONS	26,068	25,665	26,564	25,630	25,749	26,538	789	3.1%
14	U28 FINANCE SUPPORT SALARIES	23,889	25,869	23,887	24,973	24,964	26,079	1,115	4.5%
15	U28 SUB CALLER SALARY	1,685	1,676	1,770	1,718	1,764	1,801	37	2.1%
16	U28 OFFICE SUPPLIES	1,372	2,247	1,423	2,369	1,500	1,751	251	16.7%
17	U28 POSTAGE	499	369	517	488	500	500	0	0.0%
18	U28 MACHINE RENTAL CONTRACT	1,039	1,409	1,475	1,526	1,625	1,626	1	0.1%
19	U28 MACHINE MAINTENANCE	374	0	388	0	375	0	(375)	-100.0%
20	U28 CLASSIFIED ADS	125	29	129	16	125	125	0	0.0%
21	U28 OTHER CONFERENCES	749	81	776	355	750	750	0	0.0%
22	U28 DIRECTOR OF FINANCE TRAVEL	374	186	388	381	375	750	375	100.0%
23	U28 LEGAL COUNSEL-UNION	599	549	621	610	600	600	0	0.0%
24	U28 COMPUTER CONTRACTED SERVICES	4,366	3,765	4,786	0	0	0	0	FY24=0
25	U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES	125	583	129	0	0	125	125	FY24=0
26	U28 MISC EXP	125	583	129	472	500	500	0	0.0%
27	U28 TRAVEL				0	250	250	0	0.0%
	TOTAL ADMINISTRATION	130,160	133,297	136,291	136,271	130,757	135,127	4,370	3.3%

INSTRUCTION									
28	PRINCIPAL'S SALARY	91,500	91,740	95,160	134,568	98,015	101,000	2,985	3.0%
29	CLERICAL SALARY	61,690	60,152	59,381	60,834	63,461	70,539	7,078	11.2%
30	COPIER MAINTENANCE	6,000	8,997	6,000	7,551	9,000	9,000	0	0.0%
31	OFFICE SUPPLIES	3,400	2,680	3,400	2,080	3,400	3,400	0	0.0%
32	PRINCIPAL PROFESSIONAL EXPENSE	2,000	839	2,000	1,114	2,000	2,000	0	0.0%
33	PRINCIPAL TECHNOLOGY	1,000	0	1,000	0	1,000	1,000	0	0.0%
34	SUMMER / TUTOR PROGRAMS	26,000	1,125	26,000	28,933	30,000	30,000	0	0.0%
35	CLASSROOM TEACHERS' SALARIES REG ED	989,349	854,474	944,237	763,485	992,713	1,013,757	21,044	2.1%
36	SPECIALIST TEACHERS' SALARIES REG ED	219,440	212,769	314,440	169,217	317,900	317,201	(699)	-0.2%
37	SPECIALIST TEACHERS' SALARIES SPED	287,672	328,218	238,438	294,728	247,625	258,314	10,689	4.3%
38	THERAPEUTIC SERVICE (SPEECH, PT, OT)	197,285	197,585	202,217	206,721	269,554	381,473	111,919	41.5%
39	SPED CONTRACTED SERVICES	24,000	61,448	30,000	76,595	30,000	30,000	0	0.0%
40	SUBSTITUTES' SALARIES-REG ED	28,000	41,922	30,000	19,971	40,000	35,000	(5,000)	-12.5%

LINE	ACCOUNT TITLE	2022	2022	2023	2023	2024	2025	\$ DIFF	% DIFF
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF
41	SUBSTITUTES' SALARIES-SPED	3,500	7,928	4,000	262	8,000	8,000	0	0.0%
42	TEACHER PARA'S SALARIES REG ED	300,961	301,246	335,072	288,621	303,660	310,559	6,899	2.3%
43	TEACHERS PARA'S SALARIES SPECIAL EDUCATION	146,821	187,400	122,030	166,947	157,422	153,224	(4,198)	-2.7%
44	LIBRARY TEACHER	64,962	76,761	78,680	78,296	85,097	67,427	(17,670)	-20.8%
45	PROF DEV SUBSTITUTES' SALARIES REG ED	4,000	120	4,000	120	4,000	2,000	(2,000)	-50.0%
46	PROF DEV SUBSTITUTES' SALARIES SPED	1,000	200	1,000	0	1,000	500	(500)	-50.0%
47	PROF DEV CONTRACTED SERVICE	20,000	6,887	20,000	7,823	20,000	15,000	(5,000)	-25.0%
48	PROF DEV STAFF LIBRARY MATERIALS	500	72	500	0	500	250	(250)	-50.0%
49	TEXTBOOKS & INSTRUCTIONAL MATERIALS	13,500	8,027	13,500	1,184	13,500	10,000	(3,500)	-25.9%
50	LIBRARY MATERIALS	4,200	3,449	4,200	3,934	4,200	4,200	0	0.0%
51	SPED INSTRUCTIONAL SUPPLIES	3,000	3,007	3,000	3,559	3,000	3,000	0	0.0%
52	COPIER LEASE	6,000	5,748	6,000	5,748	6,000	7,700	1,700	28.3%
53	INSTRUCTIONAL SUPPLIES	17,000	21,548	17,000	4,756	20,000	20,000	0	0.0%
54	FIELD TRIPS & PROGRAMS	10,000	3,563	10,000	4,847	10,000	8,000	(2,000)	-20.0%
55	INSTRUCTIONAL TECHNOLOGY MATERIALS	12,000	5,140	12,000	9,921	12,000	12,000	0	0.0%
56	TESTING & ASSESSMENT MATERIALS	1,600	883	1,600	0	1,600	900	(700)	-43.8%
57	PSYCHOLOGIST'S SALARY	66,810	0	68,480	48,890	62,671	65,361	2,690	4.3%
58	U28 DIRECTOR OF STUDENT SUPPORT	25,618	24,800	26,387	19,889	25,749	26,806	1,057	4.1%
59	U28 STUDENT SUPPORT COORDINATOR	14,276	14,191	15,040	13,160	14,943	16,381	1,438	9.6%
60	U28 CURRICULUM & INSTRUCTION COORDINATOR	11,009	0	11,598	12,919	19,052	19,514	462	2.4%
61	U28 EC COORDINATOR	1,961	1,907	2,203	2,161	2,556	2,953	397	15.5%
62	U28 EC PROGRAM ASSISTANT	1,000	994	1,184	495	1,144	1,418	274	24.0%
63	U28 STIPENDS	125	0	129		125	125	0	0.0%
64	U28 DIRECTOR OF STUDENT SUPPORT TRAVEL	749	124	776	761	750	750	0	0.0%
65	U28 PROFESSIONAL DEVELOPMENT	1,497	958	1,552	860	1,500	1,501	1	0.1%
	TOTAL INSTRUCTION	2,669,425	2,536,902	2,712,204	2,440,950	2,883,137	3,010,253	127,116	4.4%

OTHER SCHOOL SERVICES									
66	HOME INSTRUCTION-PARENT LIAISON OTH EXP	500	65	0	0	0	0	0	FY24=0
67	NURSE'S SALARY-REG ED	70,469	70,469	72,231	71,843	74,398	75,573	1,175	1.6%
68	DOCTOR'S CONTRACTED SERVICE-REG ED	500	500	500	500	500	500	0	0.0%
69	HEALTH SUPPLIES	1,500	2,305	2,500	1,600	2,500	2,000	(500)	-20.0%
70	AFTER SCHOOL ACADEMY	5,000	4,988	5,000	6,754	5,000	5,000	0	0.0%
71	EXPERIENTIAL LEARNING	10,000	0	10,000	2,393	10,000	7,500	(2,500)	-25.0%
72	TRANSPORTATION	114,800	117,268	117,700	114,269	117,700	131,022	13,322	11.3%
73	SPED TRANSPORTATION	5,000	0	5,000	70,326	181,400	103,240	(78,160)	-43.1%
74	FOOD SERVICE	24,000	20,688	26,000	17,848	26,000	26,000	0	0.0%
	TOTAL OTHER SCHOOL SERVICES	231,769	216,283	238,931	285,533	417,498	350,835	(66,663)	-27.9%

PLANT OPERATIONS/MAINTENANCE									
75	SUBSTITUTE CUSTODIANS' SALARIES	1,400	14,916	1,400	6,378	2,000	6,000	4,000	200.0%
76	CUSTODIAL SALARIES	100,031	97,983	102,745	99,124	99,634	103,747	4,113	4.1%
77	CUSTODIAL SUPPLIES	14,000	12,317	14,000	13,209	14,000	14,000	0	0.0%
78	FUEL	42,000	59,326	42,000	48,208	50,000	50,000	0	0.0%

LINE	ACCOUNT TITLE	2022	2022	2023	2023	2024	2025	\$ DIFF	% DIFF
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF
79	SCHOOL TELEPHONE	2,000	5,073	7,500	7,759	7,500	8,000	500	6.7%
80	WATER	3,000	1,569	3,000	1,897	3,000	2,500	(500)	-16.7%
81	SCHOOL POWER	73,000	73,000	73,000	91,021	85,000	90,000	5,000	5.9%
82	SCHOOL GROUNDS MAINTENANCE	4,000	2,270	4,000	6,551	4,000	4,500	500	12.5%
83	SCHOOL BUILDING MAINT MTLs	25,000	29,097	25,000	23,943	28,000	28,000	0	0.0%
84	EQUIPMENT MAINTENANCE	20,000	23,617	20,000	16,799	20,000	20,000	0	0.0%
85	NETWORKING & TELECOM C/S	7,500	10,040	7,500	12,504	10,000	11,000	1,000	10.0%
86	NETWORKING & TELECOM MTLs	9,500	8,234	9,500	9,131	19,450	17,500	(1,950)	-10.0%
87	TECHNOLOGY MAINTENANCE & SUPPLIES	5,000	3,894	5,000	613	5,000	5,000	0	0.0%
88	U28 CENTRAL OFFICE TELEPHONE	299	717	698	750	825	825	0	0.0%
89	U28 SUB CALLER TELEPHONE	150	124	155	127	150	150	0	0.0%
90	U28 NETWORKING/TELECOMMUNICATIONS	250	296	259	296	250	250	0	0.0%
91	U28 TECHNOLOGY MAINTENANCE	1,248		1,294	2,008	1,000	1,001	1	0.1%
	TOTAL PLANT OPERATIONS/MAINTENANCE	308,378	342,473	317,051	340,318	349,809	362,473	12,664	3.6%

FIXED CHARGES									
92	STUDENT INSURANCE COVERAGE	1,100	1,045	1,100	1,045	1,100	1,150	50	4.5%
93	U28 DISABILITY INSURANCE	187	174	194	253	200	200	0	0.0%
94	U28 BENEFIT CONTINGENCY		0	1,164	0	1,125	1,126	1	0.1%
95	U28 PROP, LIAB, & WRKS COMP INS	3,119	2,042	3,363	2,189	3,250	3,252	2	0.1%
96	U28 SCHOOL BOARD LIABILITY INSURANCE	437	1,129	453	460	437	437	0	0.0%
97	U28 CENTRAL OFFICE RENT					375	375	0	0.0%
	TOTAL FIXED CHARGES	4,843	4,390	6,274	3,947	6,487	6,540	53	0.8%

ACQ/IMPROVEMENT - FIXED ASSETS									
98	ACQUISITION OF NEW EQUIPMENT	5,000	4,709	5,000	9,333	5,000	5,500	500	10.0%
99	REPLACEMENT OF EQUIPMENT	7,000	0	7,000	1,506	7,000	6,000	(1,000)	-14.3%
100	EQUIPMENT LEASE	14,500	0	14,500	0	14,500	2,500	(12,000)	-82.8%
101	U28 NEW EQUIPMENT	1,123	1,703	1,682	1,376	1,700	1,626	(74)	-4.4%
	TOTAL ACQUISITION OF FIXED ASSETS	27,623	6,412	28,182	12,215	28,200	15,626	(12,574)	-44.6%

PROGRAMS WITH OTHER SCHOOLS									
102	SPED TUITION OTHER SCHOOLS	0	0	0	148,669	243,226	254,633	11,407	4.7%
	TOTAL PROGRAMS WITH OTHER SCHOOLS	0	0	0	148,669	243,226	254,633	11,407	4.7%

				2023 Budget			2025 REQUESTED BUDGET	\$ DIFF	% DIFF
	GROSS TOTAL ELEMENTARY			3,438,933	3,367,903	4,059,114	4,135,488	76,374	1.9%
103	GRANTS (EES salaries)			192,658		192,658	188,000	(4,658)	-2.4%
107	NET TOTAL ELEMENTARY			3,246,275	3,367,903	3,866,456	3,947,488	81,032	2.1%

LINE	ACCOUNT TITLE	2022	2022	2023	2023	2024	2025	\$ DIFF	% DIFF
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF
	GRANTS/REVENUES					FY24 BUDGET	FY25 ANTICIPATED BUDGET	Difference	Percent Difference
108	305 - Title I: Improving Basic Programs					25,000	25,000	0	0.0%
109	140 - Title II: Building Systems of Support for Excellent Teaching and Leading					3,000	3,000	0	0.0%
110	309 - Title IV: Student Support and Academic Enrichment					10,000	10,000	0	0.0%
111	240 - IDEA Federal Special Education Entitlement Grant					56,091	50,000	(6,091)	-10.9%
112	262 - Early Childhood Special Education Entitlement Grant					1,516	0	(1,516)	-100.0%
127	264 - American Rescue Plan: IDEA- Early Childhood					576	0	(576)	-100.0%
128	252 - American Rescue Plan: IDEA					6,475	0	(6,475)	-100.0%
129	Circuit Breaker					65,000	65,000	0	FY23=0
130	Rural Aid					10,000	20,000	10,000	FY23=0
131	REAP					15,000	15,000	0	0.0%
	TOTAL GRANTS/REVENUES					192,658	188,000	(4,658)	-2.4%

ERVING SECONDARY EDUCATION

FISCAL YEAR 2025

PUBLIC HEARING

March 19, 2024

Line	ACCOUNT NUMBER	ACCOUNT TITLE	2021	2021	2022	2022	2023	2023	2024	2025	Difference	
			BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF
		ADMINISTRATION										
1	10011.11.1.110.8.03.13.0.00	SCHOOL COMMITTEE SALARIES	3,150	688	3,150	324	3,150	1,548	3,150	3,150	0	0.0%
2	10011.11.1.110.8.04.42.0.00	CONTRACTED SERVICES	600	0	600	0	600	0	600	600	0	0.0%
3	10011.11.1.110.8.06.60.0.00	MASC DUES	1,200	0	1,200	0	1,200	0	1,200	1,200	0	0.0%
4	10011.11.1.110.8.06.69.0.00	OTHER EXPENSE	100	0	100	0	100	0	100	100	0	0.0%
5	10011.11.1.430.8.04.40.0.00	LEGAL SERVICES SECONDARY	600	0	600	0	600	0	600	600	0	0.0%
		TOTAL ADMINISTRATION	5,650	688	5,650	324	5,650	1,548	5,650	5,650	0	0.0%
		INSTRUCTION										
6	10011.11.2.110.2.06.64.0.00	SPED TRAVEL	250	0	250	0	250	0	250	50	(200)	-80.0%
7	10011.11.2.210.8.02.11.0.00	STUDENT SUPPT SVS COORD SEC	5,825	2,218	5,936	3,012	6,031	2,200	6,031	0	(6,031)	-100.0%
8	10011.11.2.320.2.04.27.0.00	SPED CONTRACTED SERVICES	2,000	2,816	2,000	3,078	2,000	3,460	3,000	3,000	0	0.0%
9	10011.11.2.415.2.05.50.0.00	SPED INSTRUCTIONAL MATERIALS	1,200	0	1,200	0	1,200	0	1,200	1,200	0	0.0%
10	10011.11.2.440.1.04.47.0.00	CONTRACTED SERVICES	1,500	595	1,500	0	1,500	0	1,500	1,500	0	0.0%
		TOTAL INSTRUCTION	10,775	5,629	10,886	6,090	10,981	5,660	11,981	5,750	(6,231)	-52.0%
		OTHER SCHOOL SERVICES										
11	10011.11.3.300.1.04.42.0.00	SECONDARY TRANSPORTATION	108,763	108,235	111,482	149,353	114,269	117,794	117,126	131,022	13,896	11.9%
12	10011.11.3.300.2.04.47.0.00	SPED TRANSPORTATION	37,000	50,893	25,000	46,629	85,180	67,407	89,439	98,383	8,944	10.0%
		TOTAL OTHER SCHOOL SERVICES	145,763	159,128	136,482	195,982	199,449	185,201	206,565	229,405	22,840	11.1%
		PROGRAMS WITH OTHER SCHOOLS										
13	10011.11.9.100.1.00.85.0.00	REGULAR TUITION PUBLIC SCHOOLS	777,806	653,705	690,213	714,354	853,640	827,473	880,767	901,000	20,233	2.3%
14	10011.11.9.100.2.00.85.0.00	SPED TUITION PUBLIC SCHOOLS	356,560	480,679	489,676	344,108	262,123	292,844	207,318	141,400	(65,918)	-31.8%
15	10011.11.9.300.2.00.85.0.00	SPED TUITION NON PUBLIC SCHOOLS	89,574	62,656	144,499	53,364	145,563	66,960	165,125	125,843	(39,283)	-23.8%
16	10011.11.9.400.2.00.85.0.00	SPED TUITION COLLABORATIVE	0	0	0	11,000	0	0	0	0	0	FY24=0
		TOTAL PROGRAMS WITH OTHER SCHOOLS	1,223,940	1,197,040	1,324,388	1,122,826	1,261,326	1,187,277	1,253,210	1,168,243	(84,968)	-6.8%
17		GRAND TOTAL SECONDARY EDUCATION	1,386,128	1,362,485	1,477,406	1,325,222	1,477,406	1,379,686	1,477,406	1,409,047	(68,359)	-4.6%