

# **ERVING ELEMENTARY SCHOOL**

## **FISCAL YEAR 2024 FINAL BUDGET**

**Town Meeting Amended and Voted**

**May 10, 2023**

Erving Elementary School  
Fiscal Year 2024  
Uses of Funding Budget Summary

<b>Uses of Funding</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>\$ Difference</b>	<b>% Difference</b>
	<b><u>Operating Budget</u></b>	<b><u>Operating Budget</u></b>	<b><u>Requested Budget</u></b>		
Administration	\$130,160	\$136,291	\$130,757	-\$5,534	-4.06%
Instruction	\$2,717,787	\$2,712,204	\$2,883,137	\$170,933	6.30%
Other School Services	\$231,769	\$238,931	\$417,498	\$178,567	74.74%
Plant Operations/Maintanance	\$310,378	\$317,051	\$349,809	\$32,758	10.33%
Fixed Charges	\$4,843	\$6,274	\$6,112	-\$162	-2.58%
ACQ/Improvement - Fixed Assets	\$27,623	\$28,182	\$28,200	\$18	0.06%
Programs with Other Schools	\$0	\$0	\$243,226	\$243,226	FY23=0
<b>Total Use of Funding</b>	<b>\$3,422,560</b>	<b>\$3,438,933</b>	<b>\$4,058,739</b>	<b>\$619,806</b>	<b>18.02%</b>

<b>Sources of Funding</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>\$ Difference</b>	<b>% Difference</b>
	<b><u>Operating Budget</u></b>	<b><u>Operating Budget</u></b>	<b><u>Anticipated Value</u></b>		
Amount remaining for Town Appropriations	\$3,315,223	\$3,331,596	\$3,866,081	\$534,485.08	16.04%
Other Revenues (Grants)	\$107,337	\$107,337	\$192,658	\$85,321.00	79.49%
<b>Total Sources of Funding</b>	<b>\$3,422,560</b>	<b>\$3,438,933</b>	<b>\$4,058,739</b>	<b>\$619,806.08</b>	<b>18.02%</b>

LINE	ACCOUNT TITLE	2022	2022	2023	2024	\$ DIFF	% DIFF
		BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF
<b>ADMINISTRATION</b>							
1	SC CONTRACTED SERVICES	4,000	7,124	4,000	4,000	0	0.0%
2	SCHOOL COMMITTEE ADVERTISING	4,000	67	4,000	2,000	(2,000)	-50.0%
3	OTHER EXPENSE-SCHOOL COMMITTEE	2,000	1,846	2,000	2,000	0	0.0%
4	LEGAL COUNSEL-LOCAL BUDGET	5,000	7,300	5,600	7,000	1,400	25.0%
5	U28 OTHER EXPENSE-SCHOOL COMMITTEE	374	526	388	375	(13)	-3.4%
6	U28 SUPERINTENDENT'S SALARY	34,675	35,872	37,998	37,453	(545)	-1.4%
7	U28 SECRETARY'S SALARY	15,028	14,938	15,831	15,727	(104)	-0.7%
8	U28 PROFESSIONAL LIBRARY	125	7	129	125	(4)	-3.1%
9	U28 CONTRACTED SERVICES	1,123	1,072	1,164	1,125	(39)	-3.4%
10	U28 EDUC LEADERSHIP IMPRVMT DUES	699	578	1,164	1,125	(39)	-3.4%
11	U28 SUPT'S CONFERENCE	998	336	776	750	(26)	-3.4%
12	U28 SUPERINTENDENT'S TRAVEL	749	620	259	0	(259)	-100.0%
13	U28 DIRECTOR OF FINANCE/OPERATIONS	26,068	25,665	26,564	25,749	(815)	-3.1%
14	U28 BOOKKEEPER'S SALARY	23,889	25,869	23,887	24,964	1,077	4.5%
15	U28 SUB CALLER	1,685	1,676	1,770	1,764	(6)	-0.3%
16	U28 OFFICE SUPPLIES	1,372	2,247	1,423	1,500	77	5.4%
17	U28 POSTAGE	499	369	517	500	(17)	-3.3%
18	U28 MACHINE RENTAL CONTRACT	1,039	1,409	1,475	1,625	150	10.2%
19	U28 MACHINE MAINTENANCE	374	0	388	375	(13)	-3.4%
20	U28 CLASSIFIED ADS	125	29	129	125	(4)	-3.1%
21	U28 OTHER CONFERENCES	749	81	776	750	(26)	-3.4%
22	U28 DIRECTOR OF FINANCE TRAVEL	374	186	388	375	(13)	-3.4%
23	U28 LEGAL COUNSEL-UNION	599	549	621	600	(21)	-3.4%
24	U28 COMPUTER CONTRACTED SERVICES	4,366	3,765	4,786	0	(4,786)	-100.0%
25	U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES	125	583	129		(129)	-100.0%
26	U28 MISC EXP	125	583	129	500	371	287.6%
27	U28 TRAVEL				250	250	FY23=0
	<b>TOTAL ADMINISTRATION</b>	<b>130,160</b>	<b>133,297</b>	<b>136,291</b>	<b>130,757</b>	<b>(5,534)</b>	<b>-4.1%</b>

<b>INSTRUCTION</b>							
28	PRINCIPAL'S SALARY	91,500	91,740	95,160	98,015	2,855	3.0%
29	CLERICAL SALARY	61,690	60,152	59,381	63,461	4,080	6.9%
30	COPIER MAINTENANCE	6,000	8,997	6,000	9,000	3,000	50.0%

LINE	ACCOUNT TITLE	2022	2022	2023	2024	\$ DIFF	% DIFF
		BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF
31	OFFICE SUPPLIES	3,400	2,680	3,400	3,400	0	0.0%
32	PRINCIPAL PROFESSIONAL EXPENSE	2,000	839	2,000	2,000	0	0.0%
33	PRINCIPAL TECHNOLOGY	1,000	0	1,000	1,000	0	0.0%
34	SUMMER / TUTOR PROGRAMS	26,000	1,125	26,000	30,000	4,000	15.4%
35	CLASSROOM TEACHERS' SALARIES REG ED	989,349	854,474	944,237	992,713	48,476	5.1%
36	SPECIALIST TEACHERS' SALARIES REG ED	219,440	212,769	314,440	317,900	3,460	1.1%
37	SPECIALIST TEACHERS' SALARIES SPED	287,672	328,218	238,438	247,625	9,187	3.9%
38	EARLY CHILDHOOD COORDINATOR	48,362	0	0	0	0	FY23=0
39	THERAPEUTIC SERVICE (SPEECH, PT, OT)	197,285	197,585	202,217	269,554	67,337	33.3%
40	SPED CONTRACTED SERVICES	24,000	61,448	30,000	30,000	0	0.0%
41	SUBSTITUTES' SALARIES-REG ED	28,000	41,922	30,000	40,000	10,000	33.3%
42	SUBSTITUTES' SALARIES-SPED	3,500	7,928	4,000	8,000	4,000	100.0%
43	TEACHER PARA'S SALARIES REG ED	300,961	301,246	335,072	303,660	(31,412)	-9.4%
44	TEACHERS PARA'S SALARIES SPECIAL EDUCATION	146,821	187,400	122,030	157,422	35,392	29.0%
45	LIBRARY TEACHER	64,962	76,761	78,680	85,097	6,417	8.2%
46	PROF DEV SUBSTITUTES' SALARIES REG ED	4,000	120	4,000	4,000	0	0.0%
47	PROF DEV SUBSTITUTES' SALARIES SPED	1,000	200	1,000	1,000	0	0.0%
48	PROF DEV CONTRACTED SERVICE	20,000	6,887	20,000	20,000	0	0.0%
49	PROF DEV STAFF LIBRARY MATERIALS	500	72	500	500	0	0.0%
50	TEXTBOOKS & INSTRUCTIONAL MATERIALS	13,500	8,027	13,500	13,500	0	0.0%
51	LIBRARY MATERIALS	4,200	3,449	4,200	4,200	0	0.0%
52	SPED INSTRUCTIONAL SUPPLIES	3,000	3,007	3,000	3,000	0	0.0%
53	COPIER LEASE	6,000	5,748	6,000	6,000	0	0.0%
54	INSTRUCTIONAL SUPPLIES	17,000	21,548	17,000	20,000	3,000	17.6%
55	FIELD TRIPS & PROGRAMS	10,000	3,563	10,000	10,000	0	0.0%
56	INSTRUCTIONAL TECHNOLOGY MATERIALS	12,000	5,140	12,000	12,000	0	0.0%
57	TESTING & ASSESSMENT MATERIALS	1,600	883	1,600	1,600	0	0.0%
58	PSYCHOLOGIST'S SALARY	66,810	0	68,480	62,671	(5,809)	-8.5%
59	U28 DIRECTOR OF STUDENT SUPPORT	25,618	24,800	26,387	25,749	(638)	-2.4%
60	U28 STUDENT SUPPORT COORDINATOR	14,276	14,191	15,040	14,943	(97)	-0.6%
61	U28 CURRICULUM & INSTRUCTION COORDINATOR	11,009	0	11,598	19,052	7,454	64.3%
62	U28 EC COORDINATOR	1,961	1,907	2,203	2,556	353	16.0%
63	U28 EC PROGRAM ASSISTANT	1,000	994	1,184	1,144	(40)	-3.4%
64	U28 STIPENDS	125	0	129	125	(4)	-3.1%

LINE	ACCOUNT TITLE	2022	2022	2023	2024	\$ DIFF	% DIFF
		BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF
65	U28 SPED DIRECTOR'S TRAVEL	749	124	776	750	(26)	-3.4%
66	U28 PROFESSIONAL DEVELOPMENT	1,497	958	1,552	1,500	(52)	-3.4%
	<b>TOTAL INSTRUCTION</b>	<b>2,717,787</b>	<b>2,536,902</b>	<b>2,712,204</b>	<b>2,883,137</b>	<b>170,933</b>	<b>6.3%</b>

<b>OTHER SCHOOL SERVICES</b>							
67	HOME INSTRUCTION-PARENT LIAISON OTH EXP	500	65	0	0	0	FY23=0
68	NURSE'S SALARY-REG ED	70,469	70,469	72,231	74,398	2,167	3.0%
69	DOCTOR'S CONTRACTED SERVICE-REG ED	500	500	500	500	0	0.0%
70	HEALTH SUPPLIES	1,500	2,305	2,500	2,500	0	0.0%
71	AFTER SCHOOL ACADEMY	5,000	4,988	5,000	5,000	0	0.0%
72	EXPERIENTIAL LEARNING	10,000	0	10,000	10,000	0	0.0%
73	TRANSPORTATION	114,800	117,268	117,700	117,700	0	0.0%
74	SPED TRANSPORTATION	5,000	0	5,000	181,400	176,400	3528.0%
75	FOOD SERVICE	24,000	20,688	26,000	26,000	0	0.0%
	<b>TOTAL OTHER SCHOOL SERVICES</b>	<b>231,769</b>	<b>216,283</b>	<b>238,931</b>	<b>417,498</b>	<b>178,567</b>	<b>74.7%</b>

<b>PLANT OPERATIONS/MAINTENANCE</b>							
76	SUBSTITUTE CUSTODIANS' SALARIES	1,400	14,916	1,400	2,000	600	42.9%
77	CUSTODIAL SALARIES	100,031	97,983	102,745	99,634	(3,111)	-3.0%
78	CUSTODIAL SUPPLIES	14,000	12,317	14,000	14,000	0	0.0%
79	FUEL	42,000	59,326	42,000	50,000	8,000	19.0%
80	E'SIDE FUEL	1,000	0	0	0	0	FY23=0
81	SCHOOL TELEPHONE	2,000	5,073	7,500	7,500	0	0.0%
82	WATER	3,000	1,569	3,000	3,000	0	0.0%
83	SCHOOL POWER	73,000	73,000	73,000	85,000	12,000	16.4%
84	E'SIDE POWER	1,000	0	0	0	0	FY23=0
85	SCHOOL GROUNDS MAINTENANCE	4,000	2,270	4,000	4,000	0	0.0%
86	SCHOOL BUILDING MAINT MTLs	25,000	29,097	25,000	28,000	3,000	12.0%
87	EQUIPMENT MAINTENANCE	20,000	23,617	20,000	20,000	0	0.0%
88	NETWORKING & TELECOM C/S	7,500	10,040	7,500	10,000	2,500	33.3%
89	NETWORKING & TELECOM MTLs	9,500	8,234	9,500	19,450	9,950	104.7%
90	TECHNOLOGY MAINTENANCE & SUPPLIES	5,000	3,894	5,000	5,000	0	0.0%
91	U28 CENTRAL OFFICE TELEPHONE	299	717	698	825	127	18.2%
92	U28 SUB CALLER TELEPHONE	150	124	155	150	(5)	-3.2%

LINE	ACCOUNT TITLE	2022	2022	2023	2024	\$ DIFF	% DIFF
		BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF
93	U28 NETWORKING/TELECOMMUNICATIONS	250	296	259	250	(9)	-3.5%
94	U28 TECHNOLOGY MAINTENANCE	1,248		1,294	1,000	(294)	-22.7%
	<b>TOTAL PLANT OPERATIONS/MAINTENANCE</b>	<b>310,378</b>	<b>342,473</b>	<b>317,051</b>	<b>349,809</b>	<b>32,758</b>	<b>10.3%</b>

<b>FIXED CHARGES</b>							
95	STUDENT INSURANCE COVERAGE	1,100	1,045	1,100	1,100	0	0.0%
96	U28 DISABILITY INSURANCE	187	174	194	200	6	3.1%
97	U28 BENEFIT CONTINGENCY		0	1,164	1,125	(39)	-3.4%
98	U28 COMMERCIAL LIABILITY INSURANCE	3,119	2,042	3,363	3,250	(113)	-3.4%
99	U28 SCHOOL BOARD LIABILITY INSURANCE	437	1,129	453	437	(16)	-3.5%
100	U28 CENTRAL OFFICE RENT				375	375	FY23=0
	<b>TOTAL FIXED CHARGES</b>	<b>4,843</b>	<b>4,390</b>	<b>6,274</b>	<b>6,112</b>	<b>(162)</b>	<b>-3.3%</b>

<b>ACQ/IMPROVEMENT - FIXED ASSETS</b>							
101	ACQUISITION OF NEW EQUIPMENT	5,000	4,709	5,000	5,000	0	0.0%
102	REPLACEMENT OF EQUIPMENT	7,000	0	7,000	7,000	0	0.0%
103	EQUIPMENT LEASE	14,500	0	14,500	14,500	0	0.0%
104	U28 NEW EQUIPMENT	1,123	1,703	1,682	1,700	18	1.1%
	<b>TOTAL ACQUISITION OF FIXED ASSETS</b>	<b>27,623</b>	<b>6,412</b>	<b>28,182</b>	<b>28,200</b>	<b>18</b>	<b>0.1%</b>

<b>PROGRAMS WITH OTHER SCHOOLS</b>							
105	SPED TUITION OTHER SCHOOLS		0	0	243,226	243,226	FY23=0
	<b>TOTAL PROGRAMS WITH OTHER SCHOOLS</b>	<b>0</b>			<b>243,226</b>	<b>243,226</b>	<b>FY23=0</b>

				2023 Budget	2024 Requested Budget	\$ DIFF	% DIFF
	<b>GROSS TOTAL ELEMENTARY</b>			<b>3,438,933</b>	<b>4,058,739</b>	<b>619,806</b>	<b>18.0%</b>
106	<b>GRANTS (EES salaries)</b>			<b>114,837</b>	<b>192,658</b>	<b>77,821</b>	<b>67.8%</b>
107	<b>NET TOTAL ELEMENTARY</b>			<b>3,324,096</b>	<b>3,866,081</b>	<b>541,985</b>	<b>16.3%</b>

LINE	ACCOUNT TITLE	2022	2022	2023	2024	\$ DIFF	% DIFF
		BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF
	<b>GRANTS/REVENUES</b>			<b>FY23</b>	<b>FY24</b>		
108	305 - Title I: Improving Basic Programs			23,895	25,000	1,105	4.6%
109	140 - Title II: Building Systems of Support for Excellent Teaching and Leading			2,863	3,000	137	4.8%
110	309 - Title IV: Student Support and Academic Enrichment			10,000	10,000	0	0.0%
111	240 - IDEA Federal Special Education Entitlement Grant			54,595	56,091	1,496	2.7%
112	262 - Early Childhood Special Education Entitlement Grant			1,516	1,516	0	0.0%
127	264 - American Rescue Plan: IDEA- Early Childhood			576	576	0	0.0%
128	252 - American Rescue Plan: IDEA			6,475	6,475	0	0.0%
129	Circuit Breaker			0	65,000	65,000	FY23=0
130	Rural Aid			0	10,000	10,000	FY23=0
131	REAP			14,917	15,000	83	0.6%
	<b>TOTAL GRANTS/REVENUES</b>			<b>114,837</b>	<b>192,658</b>	<b>77,821</b>	<b>67.8%</b>

# **ERVING SECONDARY EDUCATION**

## **FISCAL YEAR 2024 FINAL BUDGET**

**Town Meeting Voted**

**May 10, 2023**



Line	ACCOUNT NUMBER	ACCOUNT TITLE	2021	2021	2022	2022	2023	2024	Difference	
			BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF
		<b>ADMINISTRATION</b>								
1	10011.11.1.110.8.03.13.0.00	SCHOOL COMMITTEE SALARIES	3,150	688	3,150	324	3,150	3,150	0	0.0%
2	10011.11.1.110.8.04.42.0.00	CONTRACTED SERVICES	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	1,200	0	0.0%
4	10011.11.1.110.8.06.69.0.00	OTHER EXPENSE	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	600	0	0.0%
		<b>TOTAL ADMINISTRATION</b>	<b>5,650</b>	<b>688</b>	<b>5,650</b>	<b>324</b>	<b>5,650</b>	<b>5,650</b>	<b>0</b>	<b>0.0%</b>
		<b>INSTRUCTION</b>								
6	10011.11.2.110.2.06.64.0.00	SPED TRAVEL	250	0	250	0	250	250	0	0.0%
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	6,031	(0)	0.0%
8	10011.11.2.320.2.04.27.0.00	SPED CONTRACTED SERVICES	2,000	2,816	2,000	3,078	2,000	3,000	1,000	50.0%
9	10011.11.2.415.2.05.50.0.00	SPED INSTRUCTIONAL MATERIALS	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	1,500	0	0.0%
		<b>TOTAL INSTRUCTION</b>	<b>10,775</b>	<b>5,629</b>	<b>10,886</b>	<b>6,090</b>	<b>10,981</b>	<b>11,981</b>	<b>1,000</b>	<b>9.1%</b>
		<b>OTHER SCHOOL SERVICES</b>								
11	10011.11.3.300.1.04.42.0.00	SECONDARY TRANSPORTATION	108,763	108,235	111,482	149,353	114,269	117,126	2,857	2.5%
12	10011.11.3.300.2.04.47.0.00	SPED TRANSPORTATION	37,000	50,893	25,000	46,629	85,180	89,439	4,259	5.0%
		<b>TOTAL OTHER SCHOOL SERVICES</b>	<b>145,763</b>	<b>159,128</b>	<b>136,482</b>	<b>195,982</b>	<b>199,449</b>	<b>206,565</b>	<b>7,116</b>	<b>3.6%</b>
		<b>PROGRAMS WITH OTHER SCHOOLS</b>								
13	10011.11.9.100.1.00.85.0.00	REGULAR TUITION PUBLIC SCHOOLS	777,806	653,705	690,213	714,354	853,640	880,767	27,127	3.2%
14	10011.11.9.100.2.00.85.0.00	SPED TUITION PUBLIC SCHOOLS	356,560	480,679	489,676	344,108	262,123	207,318	(54,805)	-20.9%
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	165,125	19,562	13.4%
16	10011.11.9.400.2.00.85.0.00	SPED TUITION COLLABORATIVE			0	11,000	0	0	0	FY23=0
		<b>TOTAL PROGRAMS WITH OTHER SCHOOLS</b>	<b>1,223,940</b>	<b>1,197,040</b>	<b>1,324,388</b>	<b>1,122,826</b>	<b>1,261,326</b>	<b>1,253,210</b>	<b>(8,116)</b>	<b>-0.6%</b>
17		<b>GRAND TOTAL SECONDARY EDUCATION</b>	<b>1,386,128</b>	<b>1,362,485</b>	<b>1,477,406</b>	<b>1,325,222</b>	<b>1,477,406</b>	<b>1,477,406</b>	<b>(0)</b>	<b>0.0%</b>