

Sturbridge FY22 summary

1000 SERIES ADMINISTRATION	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
SCHOOL COMMITTEE				
110 LEGAL SERVICES	\$10,000.00	\$1,971.00	\$10,000.00	\$10,000.00
30 S.C. SECRETARY	\$1,000.00	\$600.00	\$1,000.00	\$1,000.00
30 S.C.DUES & CONVEN.	\$3,500.00	\$3,351.00	\$3,500.00	\$3,500.00
SUPERINTENDENT'S OFFICE (share)	24.12%		24.08%	24.08%
40 SUPERINT. SALARY	\$47,110.00	\$48,133.00	\$50,246.00	\$206,022.00
50 ASST. SUPT.	\$22,401.00	\$23,638.00	\$23,074.00	
70 COORD SUPPORT SVCS	\$22,444.00	\$22,334.00	\$6,020.00	
55 SPEC. ED. DIRECTOR	\$27,983.00	\$29,674.00	\$28,710.00	
60 ASSOC SUPT	\$36,017.00	\$35,988.00	\$36,856.00	
65 TECHNOLOGY DIRECTOR	\$32,175.00	\$32,176.00	\$32,925.00	
75 FACILITIES MANAGER	\$20,654.00	\$20,553.00	\$21,135.00	
80 CLERICAL SALARIES	\$103,552.00	\$105,942.00	\$107,571.00	\$105,666.00
90 SUPP. & MAT. SUPT. OFF.	\$4,342.00	\$1,826.00	\$4,334.00	\$4,261.00
91 TECHNOLOGY/NETWORK	\$36,180.00	\$31,825.00	\$36,734.00	\$36,215.00
95 ADMIN. TRAVEL	\$6,151.00	\$5,933.00	\$6,140.00	\$6,036.00
125 DUES	\$1,628.00	\$1,443.00	\$1,818.00	\$1,787.00
120 PROF DEVEL	<u>\$2,412.00</u>	<u>\$1,523.00</u>	<u>\$2,408.00</u>	<u>\$2,367.00</u>
TOTAL ADMINISTRATION	\$377,549.00	\$366,910.00	\$372,471.00	\$376,854.00

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	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
PRINCIPAL'S OFFICE				
145 PRIN/ASST. PRIN SAL	\$316,735.00	\$314,358.00	\$310,540.00	\$315,710.00
150 PRIN OFF ADMIN ASST	\$172,569.00	\$173,256.00	\$172,060.00	\$179,673.00
160 PRIN. OTHER EXPENSE	\$12,000.00	\$8,405.00	\$12,000.00	\$12,000.00
155 PRIN. SUPPLIES	\$8,000.00	\$2,480.00	\$8,000.00	\$8,000.00
TEACHING				
170 SALARIES TEACHERS	\$4,663,202.00	\$4,674,070.00	\$4,807,621.00	\$4,904,769.00
180 SUBSTITUTES	\$85,000.00	\$70,577.00	\$87,850.00	\$90,000.00
181 LONG TERM SUBS	\$10,000.00	\$11,094.00	\$10,000.00	\$10,000.00
185 EDUCATION ASSISTANTS	\$153,672.00	\$139,113.00	\$181,133.00	\$183,685.00
195 TEACHER SUPP & MAT'L	\$75,000.00	\$46,640.00	\$75,000.00	\$75,000.00
SPECIAL ED				
200 SAL SPEC. ED. TEACH.	\$774,016.00	\$673,106.00	\$692,371.00	\$765,074.00
205 INTEGRATION CONSULT	\$0.00	\$0.00	\$0.00	\$0.00
215 INTEGRATION ASSIST.	\$449,501.00	\$450,892.00	\$459,739.00	\$459,061.00
190 HOMEBOUND TUTORS	\$1,000.00	\$2,671.00	\$2,500.00	\$2,500.00
235 SPEC.ED.SUPP.&MAT.	\$6,000.00	\$7,420.00	\$6,000.00	\$6,000.00
210 SPEECH THERAPIST	\$236,123.00	\$235,963.00	\$242,121.00	\$248,413.00
225 CONTR. SERV (OT/PT)	\$225,870.00	\$232,768.00	\$266,240.00	\$340,993.00
230 SPEECH SUPPLIES	\$2,000.00	\$1,040.00	\$2,000.00	\$2,000.00
PROFESSIONAL DEVELOPMENT				
241 P.D. COACHING SALS	\$15,050.00	\$12,250.00	\$12,275.00	\$17,850.00
251 CONFERENCES	\$8,500.00	\$6,506.00	\$8,500.00	\$8,500.00
255 DISTRICT WIDE	\$8,400.00	\$8,400.00	\$0.00	\$8,400.00
260 CONSULTANTS	\$0.00	\$0.00	\$0.00	\$0.00

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TEXTBOOKS

	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
265 TEXTBOOKS REG. DAY	\$52,000.00	\$4,920.00	\$52,000.00	\$52,000.00
270 TEXTBOOKS SPEC.ED.	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00

TECHNOLOGY

275 TECHNOLOGY TEACHER	\$91,482.00	\$91,482.00	\$92,847.00	\$94,732.00
276 TECH INSTR. ASST	\$40,129.00	\$40,395.00	\$40,815.00	\$41,828.00
285 TECH MAINT SAL	\$59,208.00	\$57,729.00	\$60,392.00	\$62,150.00
290 TECH SUPPLIES	\$7,500.00	\$7,464.00	\$7,500.00	\$7,500.00
295 HARDWARE	\$100,000.00	\$119,065.00	\$104,000.00	\$114,000.00
300 SOFTWARE	\$17,750.00	\$24,449.00	\$19,000.00	\$19,000.00

MEDIA

305 SAL. LIBRARY	\$98,907.00	\$98,907.00	\$50,000.00	\$50,472.00
306 LIBRARY AIDE SAL.	\$36,031.00	\$36,371.00	\$40,640.00	\$41,728.00
315 LIBRARY SUPP.&MAT.	\$3,850.00	\$2,685.00	\$3,850.00	\$3,850.00
310 LIBRARY BOOKS	\$5,000.00	\$4,963.00	\$5,000.00	\$5,000.00

GUIDANCE

330 SALARY GUIDANCE	\$151,148.00	\$151,148.00	\$156,115.00	\$161,699.00
GUIDANCE TESTING	\$7,500.00	\$8,504.00	\$7,500.00	\$8,500.00

PSYCHOLOGICAL SERVICES

350 SCHOOL PSYCHOLOGIST	\$213,210.00	\$213,210.00	\$225,503.00	\$238,118.00
355 CLINICAL EVAL /THER.	<u>\$5,000.00</u>	<u>\$2,652.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>

TOTAL INSTRUCTION

	\$8,112,853.00	\$7,934,953.00	\$8,227,612.00	\$8,544,705.00
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3000 SERIES OTHER SCHOOL SERVICES

	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
HEALTH				
360 NURSE'S SALARY	\$98,907.00	\$100,407.00	\$100,383.00	\$103,381.00
370 HEALTH AIDE	\$79,408.00	\$79,581.00	\$81,667.00	\$83,760.00
365 SCHOOL PHYSICIAN	\$900.00	\$900.00	\$900.00	\$900.00
375 SUPP. & MAT. NURSE	\$1,800.00	\$507.00	\$5,635.00	\$5,635.00
OPERATION OF BUSES				
395 MECHANICS SALARY	\$70,748.00	\$70,714.00	\$72,162.00	\$73,606.00
390 BUS COORDINATOR	\$45,900.00	\$46,012.00	\$47,534.00	\$48,220.00
400 BUS DRIVERS SALARIES	\$422,896.00	\$390,820.00	\$434,680.00	\$446,818.00
405 DRIVER TRAINING	\$12,000.00	\$10,320.00	\$12,000.00	\$12,000.00
410 REPLACEMENT OF BUSES	\$144,000.00	\$148,912.00	\$154,000.00	\$172,000.00
415 BUS MAINT. & SUPP.	\$90,000.00	\$54,726.00	\$90,000.00	\$90,000.00
420 GASOLINE	\$90,000.00	\$45,000.00	\$90,000.00	\$90,000.00
430 SPEC.ED .TRANSP.	\$625,000.00	\$714,614.00	\$650,000.00	\$700,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
LESS: TRSD ASSESS.	(\$452,807.00)	(\$422,737.00)	(\$465,223.00)	(\$481,357.00)
OTHER STUDENT BODY ACTIVITY				
450 FOOD SERVICES	\$0.00	\$10,822.00	\$0.00	\$0.00
TOTAL OTHER SCHOOL SERVICES	\$1,228,752.00	\$1,250,598.00	\$1,273,738.00	\$1,344,963.00

**4000 SERIES OPERATION AND
MAINTENANCE OF PLANT**

	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$369,130.00	\$367,397.00	\$379,954.00	\$390,917.00
500 CUSTODIAL SUPPLIES	\$27,500.00	\$29,690.00	\$27,500.00	\$27,500.00
HEAT & UTILITIES				
465 FUEL	\$60,000.00	\$67,980.00	\$70,000.00	\$80,000.00
130 TELEPHONE SHARE	\$724.00	\$439.00	\$602.00	\$592.00
470 TELEPHONE SCHOOL	\$8,000.00	\$7,271.00	\$8,000.00	\$8,000.00
480 ELECTRICITY	\$115,000.00	\$75,507.00	\$105,000.00	\$100,000.00
485 WATER/SEWER	\$45,000.00	\$35,511.00	\$48,000.00	\$48,000.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
515 GROUNDS	\$20,000.00	\$7,652.00	\$20,000.00	\$20,000.00
505 SNOW REMOVAL	\$14,000.00	\$12,720.00	\$14,000.00	\$14,000.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$21,000.00	\$19,389.00	\$21,000.00	\$21,000.00
535 BUILDING PROJECTS	\$17,200.00	\$26,988.00	\$20,000.00	\$40,000.00
85 MAINT.EQUIP.SHARE	\$8,201.00	\$8,474.00	\$8,428.00	\$8,285.00
525 MAINT.EQUIP.SCHOOL	\$30,000.00	\$28,773.00	\$35,000.00	\$35,000.00
TOTAL OPERATION AND MAINT. OF PLANT	\$735,755.00	\$687,791.00	\$757,484.00	\$793,294.00

7000 SERIES ACQUISITION OF ASSETS

	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
NEW EQUIPMENT				
135 NEW EQUIP.SHARE	\$0.00	\$0.00	\$0.00	\$0.00
540 NEW EQUIP.SCHOOL	\$2,000.00	\$2,000.00	\$0.00	\$0.00
REPLACEMENT OF EQUIPMENT				
140 REPLAC/EQUIP. SHARE	\$3,618.00	\$1,000.00	\$3,614.00	\$3,551.00
545 REPLAC/EQUIP. SCHOOL	\$20,000.00	\$22,327.00	\$20,000.00	\$20,000.00
TOTAL ACQUISITION OF FIXED ASSETS	\$25,618.00	\$25,327.00	\$23,614.00	\$23,551.00

9000 SERIES PROGRAMS WITH OTHER DISTRICTS

	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
SPECIAL EDUCATION				
550 TUITION MASS.SCHOOLS	\$532,600.00	\$498,500.00	\$509,100.00	\$515,650.00
555 TUITION PRIVATE SCH.	\$576,915.00	\$586,694.00	\$576,500.00	\$512,250.00
560 TUITION COLLAB.	\$180,400.00	\$284,066.00	\$307,300.00	\$268,300.00
VOCATIONAL				
565 TUITION MASS SCHOOLS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL PROGRAMS WITH OTHER DISTRICTS	<u>\$1,289,915.00</u>	<u>\$1,369,260.00</u>	<u>\$1,392,900.00</u>	<u>\$1,296,200.00</u>
GRAND TOTAL ALL ITEMS	\$11,770,442.00	\$11,634,839.00	\$12,047,819.00	\$12,379,567.00
\$ increase			\$277,377.00	\$331,748.00
% increase			2.4%	2.8%

**BURGESS ELEMENTARY
PROPOSED SCHOOL BUDGET
FY 2022**

	<u>FY20 BUDGET</u>	<u>FY20 EXPENDED</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
1000 SERIES	\$377,549.00	\$366,910.00	\$372,471.00	\$376,854.00
2000 SERIES	\$8,112,853.00	\$7,934,953.00	\$8,227,612.00	\$8,544,705.00
3000 SERIES	\$1,228,752.00	\$1,250,598.00	\$1,273,738.00	\$1,344,963.00
4000 SERIES	\$735,755.00	\$687,791.00	\$757,484.00	\$793,294.00
7000 SERIES	\$25,618.00	\$25,327.00	\$23,614.00	\$23,551.00
9000 SERIES	<u>\$1,289,915.00</u>	<u>\$1,369,260.00</u>	<u>\$1,392,900.00</u>	<u>\$1,296,200.00</u>

TOTAL BUDGET	\$11,770,442.00	\$11,634,839.00	\$12,047,819.00	\$12,379,567.00
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BUDGET FY 21	\$12,047,819.00		Special Education Cost	FY 21 Budget	FY 22 Budget
			2000 Instruction	\$1,902,974.00	\$2,068,659.00
BUDGET FY 22	\$12,379,567.00		3000 Support Serv.	\$650,000.00	\$700,000.00
INCREASE	\$331,748.00		9000 Tuitions	\$1,392,900.00	\$1,296,200.00
% INCREASE	2.8%		Total	\$3,945,874.00	\$4,064,859.00
			Percentage	32.8%	32.8%
			Vocational Cost In Budget		
			3000 TRANSPORTAT ION	\$0.00	\$0.00
			9000 TUITION	\$0.00	\$0.00
			Total	<u>\$0.00</u>	<u>\$0.00</u>

**BUDGET ANALYSIS
FY22**

5/20/2021

	<u>BUDGET FY 2021</u>	<u>BUDGET FY 2022</u>	<u>INC./(DEC.) FY22 VS FY21</u>	<u>% Inc/(Dec) 22 vs 21</u>
SALARIES				
1000 ADMINISTRATION	\$306,537.00	\$311,688.00	\$5,151.00	1.68%
2000 INSTRUCTION	\$7,919,262.00	\$8,216,955.00	\$297,693.00	3.76%
3000 HEALTH/OTHER SERVICES	\$182,950.00	\$188,041.00	\$5,091.00	2.78%
3300 SCHOOL BUS SALARIES	\$268,153.00	\$275,287.00	\$7,134.00	2.66%
4000 CUSTODIAL	<u>\$379,954.00</u>	<u>\$390,917.00</u>	<u>\$10,963.00</u>	<u>2.89%</u>
TOTAL SALARIES	\$9,056,856.00	\$9,382,888.00	\$326,032.00	3.60%
 FIXED COSTS				
FUEL	\$70,000.00	\$80,000.00	\$10,000.00	14.29%
ELECTRICITY	\$105,000.00	\$100,000.00	(\$5,000.00)	-4.76%
TELEPHONE	\$8,602.00	\$8,592.00	(\$10.00)	-0.12%
GAS/WATER	\$48,000.00	\$48,000.00	\$0.00	0.00%
VOCATIONAL TUITION	\$0.00	\$0.00	\$0.00	0.00%
SPED. TUITION/AIDE	\$1,392,900.00	\$1,296,200.00	(\$96,700.00)	-6.94%
ELEMENTARY TRANS.	\$167,000.00	\$176,000.00	\$9,000.00	5.39%
SPED. & VOC. TRANS.	\$650,000.00	\$700,000.00	\$50,000.00	7.69%
PSYCH. SERVICES	\$5,000.00	\$5,000.00	\$0.00	0.00%
OTHER C.O. EXPENSE	<u>\$26,742.00</u>	<u>\$26,287.00</u>	<u>(\$455.00)</u>	<u>-1.70%</u>
TOTAL FIXED COSTS	\$2,473,244.00	\$2,440,079.00	(\$33,165.00)	-1.34%
 TOTAL SALARIES AND FIXED COS	\$11,530,100.00	\$11,822,967.00	\$292,867.00	2.54%
 OTHER VARIABLE COSTS				
TEACHING SUPPLIES	\$83,000.00	\$83,000.00	\$0.00	0.00%
REMIEDIATION	\$0.00	\$0.00	\$0.00	0.00%
TEXTBOOKS	\$53,500.00	\$53,500.00	\$0.00	0.00%
TECHNOLOGY	\$167,234.00	\$176,715.00	\$9,481.00	5.67%
OTHER SUPP.& EXP.	\$56,485.00	\$57,485.00	\$1,000.00	1.77%
PERSONNEL TRAINING	\$0.00	\$8,400.00	\$8,400.00	100.00%
FIELD TRIPS	\$0.00	\$0.00	\$0.00	0.00%
BLDG.& GRDS MAINTENANCE	\$90,000.00	\$90,000.00	\$0.00	0.00%
BLDG.SUPPLIES	\$27,500.00	\$27,500.00	\$0.00	0.00%
BLDG. PROJECTS	\$20,000.00	\$40,000.00	\$20,000.00	100.00%
ACQ. OF ASSETS	\$20,000.00	\$20,000.00	\$0.00	0.00%
 TOTAL OTHER COSTS	\$517,719.00	\$556,600.00	\$38,881.00	7.51%
 <u>TOTAL BUDGET</u>	\$12,047,819.00	\$12,379,567.00	\$331,748.00	2.75%