

FY25 DRAFT R.H. Conwell Elementary School Building Budget and Expenditures								
Line Number	Account	Total FY24 Requested	Net Change FY24-FY23	% Change (FY24-23)	Total FY24 Spent to Date	Total FY25 Requested	Net Change FY25-FY24	% Change (FY25-24)
1	Custodian	52,665.60	2,977.86	6.10%	54,488.64	55,036.80	2,371.20	4.50%
2	Custodian Overtime	1,000.00	200.00	25.00%	1,110.92	1,000.00	0.00	0.00%
3	Custodial Summer Assistance	0.00	1,000.00	0.00%	0.00	1,500.00	1,500.00	0.00%
4	Boiler Maintenance and Repairs	5,500.00	(2,000.00)	-26.67%	1,123.00	5,500.00	0.00	0.00%
5	Building Repairs	2,500.00	0.00	0.00%	2,524.00	3,500.00	1,000.00	40.00%
6	Service Agreements	7,512.00	586.00	8.46%	5,634.00	7,812.00	300.00	3.99%
7	Sewer Expenses	1,000.00	0.00	0.00%	990.00	1,000.00	0.00	0.00%
8	Plumbing	1,129.70	800.00	66.67%	381.54	1,800.00	670.30	59.33%
9	Electrical	21,000.00	5,775.00	37.93%	9,884.57	18,000.00	(3,000.00)	-14.29%
10	Phone	10,500.00	0.00	0.00%	5,774.20	11,400.00	900.00	8.57%
11	Alarm Monitoring	820.00	2.44	0.30%	480.00	500.00	(320.00)	-39.02%
12	Propane	550.00	270.00	96.43%	390.10	600.00	50.00	9.09%
13	Fuel Oil	22,000.00	2,730.00	14.17%	15,840.44	22,000.00	0.00	0.00%
14	Repair and Maintenance of Equipment	3,500.00	(500.00)	-12.50%	4,705.38	3,500.00	0.00	0.00%
15	Glass Repairs	0.00	(1,000.00)	-100.00%	0.00	0.00	0.00	0.00%
16	Fire and Safety	1,500.00	500.00	50.00%	5,927.79	1,500.00	0.00	0.00%
17	Water Expenses	1,500.00	240.00	19.05%	1,128.09	1,500.00	0.00	0.00%
18	Inspections	4,000.00	1,000.00	33.33%	1,936.65	4,000.00	0.00	0.00%
19	Trash Service	2,500.00	0.00	0.00%	1,773.63	2,500.00	0.00	0.00%
20	Supplies	5,500.00	(500.00)	-8.33%	1,078.98	4,500.00	(1,000.00)	-18.18%
TOTAL TOWN APPROPRIATED:		144,677.30	12,081.30	7.49%	115,171.93	147,148.80	2,471.50	1.71%

FY25 DRAFT SCHOOL BUDGET											
Line #	Account	Gross FY24 School Budget	Adjustments	FY24 School Budget Request	Gross FY25 School Budget	Adjustments	FY25 School Budget Request	Net Change in Gross (FY25-24)	% Change in Gross (FY25-24)	Net Change in Request (FY25-24)	% Change in Request (FY25-24)
1	School Committee Dues / Conferences	600.00		600.00	1,000.00		1,000.00	400.00	66.67%	400.00	66.67%
2	Central Office Services (TMS Contract)	15,000.00		15,000.00	15,000.00		15,000.00	0.00	0.00%	0.00	0.00%
3	School Committee Recording Secretary	1,125.00		1,125.00	1,125.00		1,125.00	0.00	0.00%	0.00	0.00%
4	Superintendent - Conference/Travel	1,300.00		1,300.00	1,500.00		1,500.00	200.00	15.38%	200.00	15.38%
5	Legal Services (School Attorney)	7,000.00		7,000.00	8,000.00		8,000.00	1,000.00	14.29%	1,000.00	14.29%
6	Data Processing and Reporting	2,600.00		2,600.00	3,000.00		3,000.00	400.00	15.38%	400.00	15.38%
7	Technology Contractual IT Services	0.00		0.00	8,000.00		8,000.00	8,000.00	n/a	8,000.00	n/a
8	SPED System Computer	300.00		300.00	600.00		600.00	300.00	100.00%	300.00	100.00%
9	SPED Director Salary	10,000.00		10,000.00	8,000.00		8,000.00	(2,000.00)	-20.00%	(2,000.00)	-20.00%
10	SPED Office Supplies	300.00		300.00	300.00		300.00	0.00	0.00%	0.00	0.00%
11	Elementary School Superintendant/Principal	119,771.00		119,771.00	122,766.00		122,766.00	2,995.00	2.50%	2,995.00	2.50%
12	School Office Manager	58,271.65		58,271.65	60,019.80		60,019.80	1,748.15	3.00%	1,748.15	3.00%
13	(Copier, Postage Meter, Zoom etc.)	7,000.00		7,000.00	7,000.00		7,000.00	0.00	0.00%	0.00	0.00%
14	Elementary Office Supplies	3,000.00		3,000.00	3,000.00		3,000.00	0.00	0.00%	0.00	0.00%
15	Elementary Principal's Conference/Travel	0.00		0.00	0.00		0.00	0.00	n/a	0.00	n/a
16	Elementary Dues	350.00		350.00	350.00		350.00	0.00	0.00%	0.00	0.00%
17	Elementary Advertisements	350.00		350.00	350.00		350.00	0.00	0.00%	0.00	0.00%
18	Elementary Other Expenses	200.00		200.00	200.00		200.00	0.00	0.00%	0.00	0.00%
20	Elementary Teachers Salaries	360,000.00		360,000.00	386,791.57	(64,871.00)	321,920.57	26,791.57	7.44%	(38,079.43)	-10.58%
21	Elementary Aides Salaries	120,000.00	(33,000.00)	87,000.00	129,000.00	(20,000.00)	109,000.00	9,000.00	7.50%	22,000.00	25.29%

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22	Elementary Special Education Aides Salaries	60,126.00		60,126.00	54,000.00		54,000.00	(6,126.00)	-10.19%	(6,126.00)	-10.19%
23	Elementary Interventionists	37,772.00	(22,200.00)	15,572.00	68,835.29	(18,000.00)	50,835.29	31,063.29	82.24%	35,263.29	226.45%
24	Elementary SPED Teacher Salary	68,000.00		68,000.00	73,507.00		73,507.00	5,507.00	8.10%	5,507.00	8.10%
25	Elementary SPED contractual Services	100,000.00	(21,000.00)	79,000.00	101,000.00	(36,470.00)	64,530.00	1,000.00	1.00%	(14,470.00)	-18.32%
26	Elementary Substitute Teachers	8,000.00		8,000.00	8,000.00		8,000.00	0.00	0.00%	0.00	0.00%
27	Elementary Teacher Professional Development	6,000.00	(1,500.00)	4,500.00	4,000.00	(3,000.00)	1,000.00	(2,000.00)	-33.33%	(3,500.00)	-77.78%
28	Elementary Teachers Conference /Travel	150.00		150.00	200.00		200.00	50.00	33.33%	50.00	33.33%
29	Elementary SPED Conference/Travel	1,800.00		1,800.00	2,000.00		2,000.00	200.00	11.11%	200.00	11.11%
30	(Formative Achievement Testing, Renewable	3,500.00		3,500.00	3,500.00		3,500.00	0.00	0.00%	0.00	0.00%
31	Elementary Textbooks	3,000.00		3,000.00	1,500.00		1,500.00	(1,500.00)	-50.00%	(1,500.00)	-50.00%
32	Elementary General Supplies	3,000.00		3,000.00	3,000.00		3,000.00	0.00	0.00%	0.00	0.00%
33	Elementary SPED Instructional Supplies	300.00		300.00	300.00		300.00	0.00	0.00%	0.00	0.00%
34	Elementary Library Books	800.00		800.00	800.00		800.00	0.00	0.00%	0.00	0.00%
35	Elementary Library General Supplies	700.00		700.00	700.00		700.00	0.00	0.00%	0.00	0.00%
36	Elementary Computer Maintenance	450.00		450.00	450.00		450.00	0.00	0.00%	0.00	0.00%
37	Elementary SPED Computer Software	1,800.00		1,800.00	1,800.00		1,800.00	0.00	0.00%	0.00	0.00%
38	Elementary Guidance Salary (.4)	7,800.00	0.00	7,800.00	24,000.00		24,000.00	16,200.00	207.69%	16,200.00	207.69%
39	Elementary Guidance Supplies	100.00		100.00	100.00		100.00	0.00	0.00%	0.00	0.00%
40	School Nurse Salary	55,264.00		55,264.00	80,323.00		80,323.00	25,059.00	45.34%	25,059.00	45.34%
41	Health Services-Contracted Services School Physician	300.00		300.00	300.00		300.00	0.00	0.00%	0.00	0.00%
42	School Nurse Supplies	800.00		800.00	800.00		800.00	0.00	0.00%	0.00	0.00%

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43	School Nurse Conference/Travel	150.00		150.00	150.00		150.00	0.00	0.00%	0.00	0.00%
44	Elementary Transportation-Reg.	91,155.00		91,155.00	97,864.80		97,864.80	6,709.80	7.36%	6,709.80	7.36%
45	Food Service (Revolving Account)	0.00		0.00	0.00		0.00	0.00	n/a	0.00	n/a
46	Elementary Instruction New Equipment	4,000.00		4,000.00	4,000.00		4,000.00	0.00	0.00%	0.00	0.00%
47	Elementary SPED Tuition	0.00		0.00	0.00		0.00	0.00	n/a	0.00	n/a
48	School Enrichment	5,000.00	(5,000.00)	0.00	5,000.00	(5,000.00)	0.00	0.00	0.00%	0.00	n/a
TOTAL TOWN ELEMENTARY SCHOOL APPROPRIATED:		1,167,134.65	(82,700.00)	1,084,434.65	1,292,132.46	(147,341.00)	1,144,791.46	124,997.81	10.71%	60,356.81	5.57%

SECONDARY EDUCATION 7-12											
49	Hampshire Regional (\$10,482) 32 students	229,609.00		229,609.00	335,424.00	(43,455.37)	291,968.63	105,815.00	46.08%	62,359.63	27.16%
50	Hampshire Regional Middle and High School SPE	2,000.00		2,000.00	2,000.00		2,000.00	0.00	0.00%	0.00	0.00%
51	Hampshire Regional Transportation	44,220.00		44,220.00	48,932.40		48,932.40	4,712.40	10.66%	4,712.40	10.66%
TOTAL SECONDARY EDUCATION 7-12 APPROPRIATED		275,829.00	0.00	275,829.00	386,356.40	(43,455.37)	342,901.03	110,527.40	40.07%	67,072.03	24.32%

OUT OF DISTRICT											
52	Out of District Tuition	61,000.00	(56,000.00)	5,000.00	64,530.00	(64,530.00)	0.00	3,530.00	5.79%	(5,000.00)	-100.00%
53	Out of District Transportation	10,000.00	0.00	10,000.00	5,500.00	0.00	5,500.00	(4,500.00)	-45.00%	(4,500.00)	-45.00%
TOTAL OUT OF DISTRICT		71,000.00	(56,000.00)	15,000.00	70,030.00	(64,530.00)	5,500.00	(970.00)	-1.37%	(9,500.00)	-63.33%

SPED SUMMER SCHOOL											
54	Summer School	4,200.00		4,200.00	4,200.00		4,200.00	0.00	0.00%	0.00	0.00%
55	Transportation	0.00		0.00	0.00		0.00	0.00	n/a	0.00	n/a
TOTAL SPED SUMMER SCHOOL		4,200.00	0.00	4,200.00	4,200.00	0.00	4,200.00	0.00	0.00%	0.00	0.00%

TOTAL ALL SCHOOL EXPENDITURES		1,518,163.65	(138,700.00)	1,379,463.65	1,752,718.86	(255,326.37)	1,497,392.49	234,555.21	15.45%	117,928.84	8.55%
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	SCHOOL SPECIAL REVENUE BUDGET	Revenue	to lines	FY25 Revenue	Applied to	in Revenue	ge		
56	CIRCUIT BREAKER	56,000.00		80,000.00	25/52				
57	SCHOOL CHOICE Revenue	25,000.00		74,000.00	20 / 48				
59	REAP	10,000.00		5,871.00	20				
60	Title 1	20,000.00		18,000.00	23				
61	240 Grant	20,000.00		20,000.00	25				
62	262 Grant (psy grant)	1,000.00		1,000.00	25				
63	Title IIA	3,000.00		3,000.00	27				
65	Title IV	10,000.00		10,000.00	20				
66	SCHOOL CHOICE RESERVE	0		0					
67	Rural Aid (using FY24 amount which matches amount in Gov. FY25 Budget)	43,455.37		43,455.37	49				
68	Line 27 (Donation)	1,500.00	(1,500.00)	0.00					
	TOTAL SPECIAL REVENUE BUDGET	189,955.37	0.00	255,326.37	0				
	ADDITIONAL REVOLVING ACCOUNTS								
	Revolving Funds that cannot be used to offset the budget								
	After-School Program Revolving Account			519.91	619.91				
	School Lunch Revolving Account			52,569.81	45,890.32				
	R.H. Conwell Scholastic Book			63.90	63.90				
	Farm to School			833.90	833.90				
	School Art Supplies Donation			887.51	887.51				
	Bee Cause Project			486.79	486.79				