



Set sail. Dream. Explore. Discover.

# FY 2025 Budget Workshop

February 3, 2024

Updated March 11, 2024



Scituate Public Schools



**Our budget reflects our priorities.**

## **Strategic Objectives**



**Teaching, Learning, and Leading**



**Communication and Community Partnerships**



**Finance, Facilities, Personnel, and Technology**



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## Teaching, Learning, and Leading

- Curriculum, instruction & assessment investment in mathematics 6 – 12.
  - Common resources for all instructors (online & hard copy)
  - Calibrated curriculum vertically and horizontally
- Sustained curriculum development & professional development during summer 2024.
- Professional development in Multi Tiered Systems of Support and the foundational practices for Universal Design for Learning through [CAST](#) for administrators and teacher leaders.





## Communication and Community Partnerships

- Continue best practices to ensure timely, accurate, and succinct communications
  - Mass Communication
  - Website/App
  - Safety Communication
- Collaboration with the Town: Financial Forecast Subcommittee
- Sustained partnerships
  - [Mass Insight](#) for Advanced Placement Expansion & Enhancement
  - [Massachusetts Partnerships for Youth](#) Fostering Collaboration, and Promoting Programming to Increase Students' Health and Safety





## Finance, Facilities, Personnel, and Technology

- Facilities
  - Sustained maintenance budget
  - Elevating maintenance issues that impact classroom instruction
- Additional positions requested
  - Computer Technician 1.0
  - Out of District Coordinator .7 to 1.0
- Self-funded position requested 1.0
  - Director of Supplemental Services:  
Cost to district as of **2/1/24** for 2 years of this position **-\$188,590**
    - SEL Curriculum (2 years) - \$126,000
    - Acceleration Academies (school year and summer) - \$245,570





# REVENUE



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# Town School Collaboration

Financial Forecasting Model						
	Actual	Actual	Actual	Proposed	Change	%
	FY 2022	FY 2023	FY 2024	FY 2025		
Total Available	\$ 61,907,438	\$ 64,996,271	\$ 68,257,581	\$ 71,264,536	\$ 3,006,955.00	4.41%
School Share 66.67% FY 25						
66.34%	\$ 41,273,689	\$ 43,333,014	\$ 45,507,329	\$ 47,229,029	\$ 1,721,700.00	3.78%
Town Share 33.33% FY 25						
33.66%	\$ 20,633,749	\$ 21,663,257	\$ 22,750,252	\$ 24,035,507	\$ 1,285,255.00	5.65%



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# Revenue Projections

State & Federal Grants	FY22 Actuals	FY23 Actuals	FY24 Budgeted	FY24 Actual/Exp	FY25 Proposed	Change	%
Title 1	\$ 118,628.00	\$ 116,200.00	\$ 116,200.00	\$ 99,082.00	\$ 99,082.00	\$ -	0.00%
Title IIA	\$ 47,646.00	\$ 35,608.00	\$ 35,608.00	\$ 36,201.00	\$ 36,201.00	\$ -	0.00%
Title IV	\$ 7,346.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
IDEA	\$ 612,413.72	\$ 706,712.00	\$ 706,712.00	\$ 740,957.00	\$ 740,957.00	\$ -	0.00%
ECC Grant	\$ 20,522.00	\$ 21,310.00	\$ 10,434.00	\$ 21,621.00	\$ 21,621.00	\$ -	0.00%
METCO	\$ 506,450.00	\$ 515,790.00	\$ 505,501.00	\$ 515,790.00	\$ 515,790.00	\$ -	0.00%
Circuit Breaker	\$ 1,686,614.00	\$ 1,816,046.00	\$ 1,600,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ -	0.00%
Grants subtotal	\$ 2,999,619.72	\$ 3,221,666.00	\$ 2,984,455.00	\$ 3,223,651.00	\$ 3,223,651.00	\$ -	0.00%
Revolving Accounts	FY22 Actual	FY23 Actuals	FY24 Budgeted	FY24 Actual/Exp	FY25 Proposed	Change	%
Non-Resident Tuition (SPED)	\$ 321,663.89	\$ 344,849.48	\$ 175,000.00	\$ 225,000.00	\$ 225,000.00	\$ -	0.00%
ECC Receipts	\$ 137,250.00	\$ 146,622.50	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ -	0.00%
Bus Fees	\$ 232,830.00	\$ 231,626.00	\$ 230,000.00	\$ 228,189.95	\$ 225,000.00	\$ (3,189.95)	-1.40%
Sports Events Receipts	\$ 51,719.27	\$ 56,854.24	\$ 16,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
Bus Lease	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	0.00%
Revolving subtotal	\$ 993,463.16	\$ 1,029,952.22	\$ 811,000.00	\$ 878,189.95	\$ 875,000.00	\$ (3,189.95)	-0.36%
Total Grants/Revolving Offsets	\$ 3,993,082.88	\$ 4,251,618.22	\$ 3,795,455.00	\$ 4,101,840.95	\$ 4,098,651.00	\$ (3,189.95)	-0.08%
Total Town contribution	\$ 41,273,689.00	\$ 43,333,014.00	\$ 45,507,329.00	\$ 45,507,329.00	\$ 47,229,029.00	\$ 1,721,700.00	3.78%
Total Revenue	\$ 45,266,771.88	\$ 47,584,632.22	\$ 49,302,784.00	\$ 49,609,169.95	\$ 51,327,680.00	\$ 1,718,510.05	3.46%



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# Enrollment



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# Enrollment History – October 1

Enrollment by Grade (2022-23)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
<a href="#">Cushing Elementary</a>	0	70	59	50	65	58	51	0	0	0	0	0	0	0	0	353
<a href="#">Gates Middle School</a>	0	0	0	0	0	0	0	197	205	203	0	0	0	0	0	605
<a href="#">Hatherly Elementary</a>	0	44	36	40	42	49	44	0	0	0	0	0	0	0	0	255
<a href="#">Jenkins Elementary School</a>	0	53	46	54	58	59	59	0	0	0	0	0	0	0	0	329
<a href="#">Scituate High School</a>	0	0	0	0	0	0	0	0	0	0	158	201	205	198	1	763
<a href="#">Wampatuck Elementary</a>	82	68	63	57	59	62	63	0	0	0	0	0	0	0	0	454
<b>District</b>	82	235	204	201	224	228	217	197	205	203	158	201	205	198	1	<b>2,759</b>

Enrollment by Grade (2023-24)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
<a href="#">Cushing Elementary</a>	0	59	71	60	52	66	59	0	0	0	0	0	0	0	0	367
<a href="#">Gates Middle School</a>	0	0	0	0	0	0	0	220	190	204	0	0	0	0	0	614
<a href="#">Hatherly Elementary</a>	0	45	43	34	36	42	50	0	0	0	0	0	0	0	0	250
<a href="#">Jenkins Elementary School</a>	0	48	58	49	59	63	58	0	0	0	0	0	0	0	0	335
<a href="#">Scituate High School</a>	0	0	0	0	0	0	0	0	0	0	180	158	201	209	1	749
<a href="#">Wampatuck Elementary</a>	79	43	67	61	56	60	64	0	0	0	0	0	0	0	0	430
<b>District</b>	79	195	239	204	203	231	231	220	190	204	180	158	201	209	1	<b>2,745</b>



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# Enrollment

## February 1, 2024 +31 students since Oct. 1

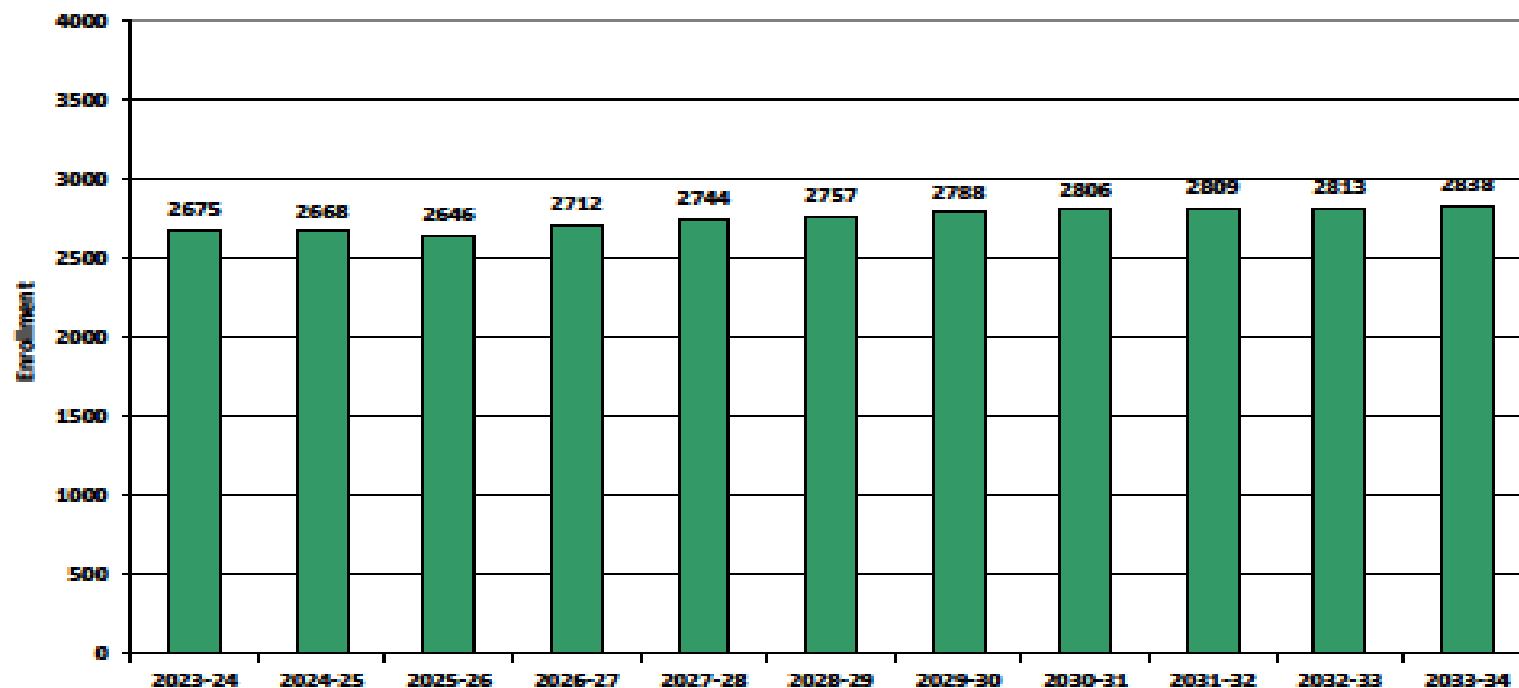
Enrollment by Grade February 1, 2024																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
<a href="#">Cushing Elementary</a>	0	59	71	60	51	67	59	0	0	0	0	0	0	0	0	367
<a href="#">Gates Middle School</a>	0	0	0	0	0	0	0	220	193	207	0	0	0	0	0	620
<a href="#">Hatherly Elementary</a>	0	47	43	34	37	42	51	0	0	0	0	0	0	0	0	254
<a href="#">Jenkins Elementary School</a>	0	49	60	47	61	63	58	0	0	0	0	0	0	0	0	338
<a href="#">Scituate High School</a>	0	0	0	0	0	0	0	0	0	0	182	160	202	208	0	752
<a href="#">Wampatuck Elementary</a>	93	42	68	61	56	61	64	0	0	0	0	0	0	0	0	445
<b>District</b>	93	197	242	202	205	233	232	220	193	207	182	160	202	208	0	2,776



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# Projected Enrollment

Grades K-12, School Years 2023-24 to 2033-34



\*\*\*Does not include preschool



# Salaries and Expenses



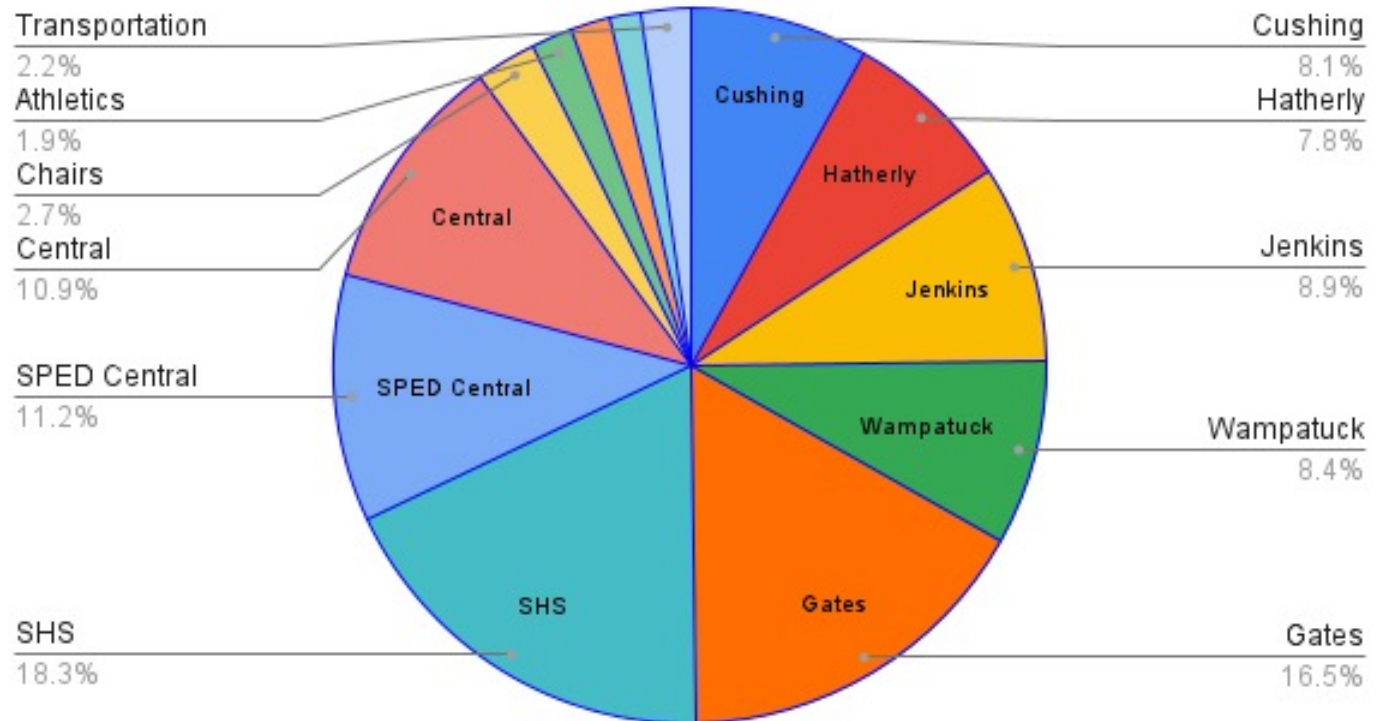
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# Expense Summary

Cushing	\$ 4,143,401.96
Hatherly	\$ 3,993,950.31
Jenkins	\$ 4,584,432.75
Wampatuck	\$ 4,323,673.91
Gates	\$ 8,484,468.59
SHS	\$ 9,396,706.86
SPED Central	\$ 5,751,465.00
Central	\$ 5,577,233.68
Chairs	\$ 1,403,749.00
Athletics	\$ 960,654.42
Technology	\$ 919,071.00
ECC	\$ 738,937.47
Transportation	\$ 1,109,934.85

FY 25 Summary by percent

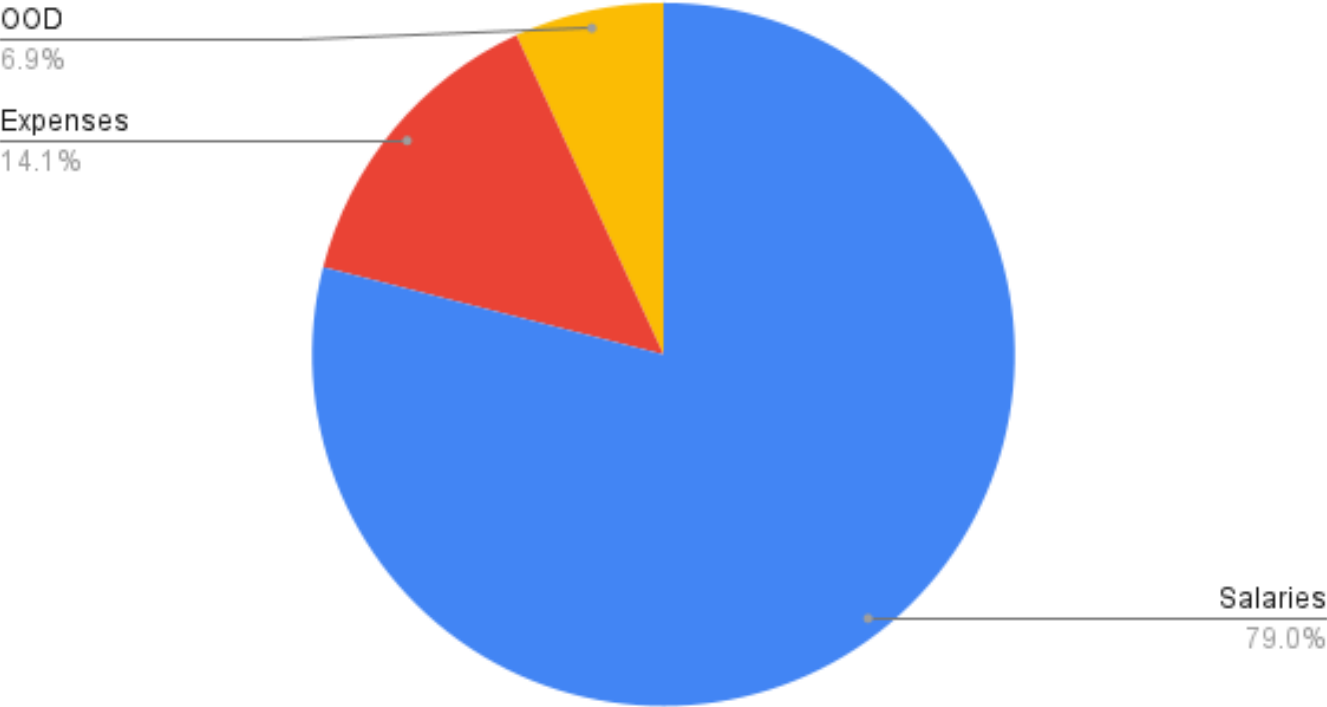


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# Salaries vs Expenses

Salaries	\$ 40,546,329.00
Expenses	\$ 7,250,393.00
OOD	\$ 3,530,958.00

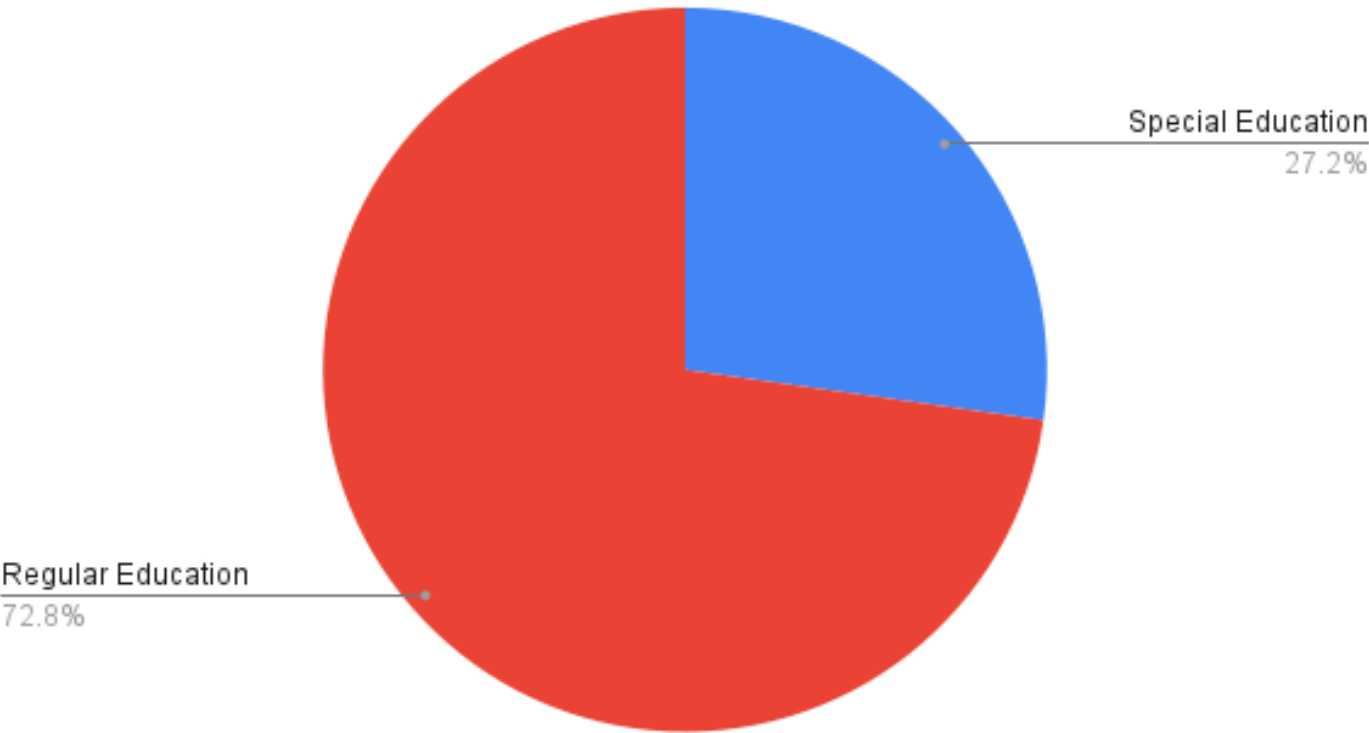
FY 25 Salaries vs Expense by percent



# Regular Education and Special Education

Special Education	\$ 13,974,067.47
Regular Education	\$ 37,353,613.33

FY 25 Regular Education and Special Education by percent



# FY 2025 Salary and Expense Summary

Scituate Public Schools Expense Summary FY 2025								
	General Ed.	SPED	Paras	Custodians	Secretaries	Admin	Supplies	Total
Cushing	\$ 2,804,159.00	\$ 568,412.40	\$ 278,623.44	\$ 145,865.18	\$ 97,059.94		\$ 105,000.00	<b>\$ 4,143,401.96</b>
Hatherly	\$ 2,171,195.30	\$ 839,518.00	\$ 460,902.18	\$ 149,342.72	\$ 103,167.11		\$ 86,825.00	<b>\$ 3,933,950.31</b>
Jenkins	\$ 2,834,612.30	\$ 814,550.00	\$ 385,977.45	\$ 175,979.00	\$ 103,167.00		\$ 126,925.00	<b>\$ 4,584,432.75</b>
Wampatuck	\$ 2,782,356.00	\$ 644,488.00	\$ 341,227.03	\$ 142,961.00	\$ 124,295.88		\$ 145,046.00	<b>\$ 4,323,673.91</b>
Gates	\$ 5,831,778.00	\$ 1,322,813.00	\$ 379,683.85	\$ 257,435.74	\$ 103,167.00	\$ 263,280.00	\$ 326,311.00	<b>\$ 8,484,468.59</b>
SHS	\$ 6,178,480.50	\$ 1,021,165.00	\$ 426,304.65	\$ 409,899.00	\$ 204,310.71	\$ 389,860.00	\$ 766,687.00	<b>\$ 9,396,706.86</b>
SPED		OT/PT/BCBAs/Team Leaders	Transportation	OOD	Secretaries	Admin	Supplies and Services	
		\$ 986,224.00	\$ 555,000.00	\$ 3,530,958.00	\$ 101,949.00	\$ 254,320.00	\$ 323,014.00	<b>\$ 5,751,465.00</b>



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# FY 2025 Salary and Expense Summary Continued

Central		Longevity	Custodians	Secretaries	Admin	Supplies, Custodial, Electric, Gas, and Contracted Services	Curriculum Supplies, Contracted Services, Professional Development, Revisions, Updates	
		\$ 85,000.00	\$ 176,982.68	\$ 292,248.00	\$ 1,134,659.00	\$ 3,364,575.00	\$ 523,769.00	\$ 5,577,233.68
Chairs	Salaries							
	\$ 1,403,749.00							\$ 1,403,749.00
Athletics	Admin Salaries	Coaches	Officials and Event Staff	Fees, Dues, Subscriptions	Rentals	Awards, Supplies, Equipment Repair	Transportation	
	\$ 181,027.25	\$ 387,504.17	\$ 118,783.00	\$ 70,840.00	\$ 77,500.00	\$ 60,000.00	\$ 65,000.00	\$ 960,654.42
Technology		Salaries	Services/Supplies					
		\$ 648,435.00	\$ 270,636.00					\$ 919,071.00
ECC		Director	Teachers	Paras	SLP			
		\$ 54,583.50	\$ 373,563.00	\$ 197,894.97				\$ 738,937.47
Transportation	Contract Service	Bus Lease	Fuel	Homeless	Supplies	Drivers		
	\$ 35,000.00	\$ 304,000.00	\$ 120,000.00	\$ 10,000.00	\$ 24,265.00	\$ 616,669.85		\$ 1,109,934.85
<b>Grand Total</b>								<b>\$ 51,327,680.00</b>
							<b>Revenue</b>	<b>\$ 51,327,680.00</b>
							Available	\$ -



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# Athletics

Category	FY23	FY24	FY 25	Difference	Notes
Administration, AD and Trainer	\$ 158,504.00	\$ 166,349.12	\$ 181,027.25	\$ 14,678.13	
Coaches	\$ 325,000.00	\$ 359,877.08	\$ 387,504.17	\$ 27,627.09	
Athletics,Supply	\$ 59,116.76	\$ 60,000.00	\$ 60,000.00	\$ -	
Athletics, Membership	\$ 23,840.00	\$ 43,933.07	\$ 70,840.00	\$ 26,906.93	Increased Ice Rental Fee
Athletics,Contracted Services	\$ 215,797.41	\$ 209,911.00	\$ 196,283.00	\$ (13,628.00)	Adjustment
Transportation	\$ 61,267.00	\$ 63,105.01	\$ 65,000.00	\$ 1,894.99	
<b>Grand Total</b>	<b>\$ 843,525.17</b>	<b>\$ 903,175.28</b>	<b>\$ 960,654.42</b>	<b>\$ 57,479.14</b>	



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# Cushing Elementary School Salaries

Actual FY23 FTE	Actual FY24 FTE	Proposed FY25 FTE	Cushing Elementary Category	Budget FY23 Salary	Budget FY24 Salary	Proposed FY25 Salary	Difference Salary	Percent Change
15.00	16.00	16.00	Elementary	\$ 1,532,381.15	\$ 1,583,818.00	\$ 1,635,210.00	\$ 51,392.00	3.24%
3.00	3.00	3.00	Kindergarten	\$ 239,379.53	\$ 263,313.00	\$ 275,040.00	\$ 11,727.00	4.45%
1.00	1.00	1.00	Mathematics Specialist				\$ 2,318.00	2.00%
0.00	0.20	0.20	ELL				\$ 857.20	6.18%
1.00	0.80	0.80	Art Teacher				\$ 5,177.20	6.60%
1.25	1.30	1.30	Music Teachers	\$ 108,259.38	\$ 145,637.10	\$ 149,569.40	\$ 3,932.30	2.70%
1.00	1.00	1.00	Physical Education and Health Education Teacher				\$ 2,077.00	2.00%
2.00	2.00	2.00	Reading Specialists	\$ 228,421.25	\$ 235,274.00	\$ 239,979.00	\$ 4,705.00	2.00%
1.00	1.00	1.00	Counseling				\$ 4,684.00	6.44%
1.00	1.00	1.00	Nurse				\$ 2,049.00	2.00%
1.00	1.00	1.00	School Psychologist				\$ 2,313.00	2.00%
3.00	4.00	4.00	Special Education Teacher	\$ 273,250.00	\$ 373,834.00	\$ 387,770.00	\$ 13,936.00	3.73%
0.50	0.60	0.60	SLP				\$ 1,229.40	2.00%
11.80	11.80	11.80	Paraprofessionals	\$ 290,745.66	\$ 268,502.27	\$ 278,623.44	\$ 10,121.17	3.77%
2.50	2.50	2.50	Custodians	\$ 132,179.86	\$ 134,084.50	\$ 145,865.18	\$ 11,780.68	8.79%
2.00	2.00	2.00	Secretarial	\$ 97,432.57	\$ 95,841.00	\$ 97,059.94	\$ 1,218.94	1.27%
1.00	1.00	1.00	Admin				\$ 4,202.00	3.00%
48.05	50.20	50.20		\$ 3,647,065.86	\$ 3,904,682.07	\$ 4,038,401.96	\$ 133,719.89	3.42%



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# Cushing Elementary School Expenses

ACCT DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 BUDGET	FY2025 PROPOSED	DIFFERENCE	Notes
Art,Supply	\$ 3,157.47	\$ 3,697.27	\$ 4,633.00	\$ 3,800.00	\$ (833.00)	2D and 3D Supplies; paints glazes, colored pencils, paint brushes, markers, scissors
AV/Tech,Supply	\$ 716.80	\$ 4,276.74	\$ 1,500.00	\$ 1,500.00	\$ -	
Building Admin, Field Trips	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	Provide scholarships for students who cannot afford whole class field trips
Building Admin, Memberships	\$ 874.00	\$ 92.50	\$ 1,000.00	\$ 1,000.00	\$ -	
Building Admin, New Equipment	\$ 1,519.70	\$ 2,101.28	\$ 5,000.00	\$ 5,000.00	\$ -	
Building Admin,Contract Servic	\$ -	\$ -	\$ 4,000.00	\$ -	\$ (4,000.00)	Line no longer used
Building Admin,Supply	\$ 4,469.67	\$ 4,553.86	\$ 7,000.00	\$ 9,000.00	\$ 2,000.00	
Custodial Services,Contract Se	\$ 1,629.20	\$ 1,559.40	\$ 1,300.00	\$ 1,300.00	\$ -	
Custodial Services,Equipment R	\$ -	\$ 656.69	\$ 1,000.00	\$ 1,000.00	\$ -	
Custodial Services,Supply	\$ 1,986.46	\$ 3,251.04	\$ 2,000.00	\$ 2,000.00	\$ -	
Custodial,Clothing Allowance	\$ 1,200.00	\$ 2,327.45	\$ 1,900.00	\$ 1,900.00	\$ -	
ELL Supply	\$ -	\$ -	\$ 375.00	\$ 500.00	\$ 125.00	Interpreters and ELL Supplies and Foundations Manuals/headphones
General Supplies	\$ 7,877.33	\$ 10,040.41	\$ 11,000.00	\$ 11,000.00	\$ -	
Guidance,Supply	\$ 458.04	\$ 432.15	\$ 200.00	\$ 200.00	\$ -	
Health Education,Supply	\$ 531.10	\$ 437.81	\$ 500.00	\$ 500.00	\$ -	props and manipulatives to implement hands on health lessons
Health Services, Contracted Se	\$ 656.24	\$ 691.41	\$ 750.00	\$ 750.00	\$ -	
Health Services,Supply	\$ 1,100.23	\$ 1,265.08	\$ 2,500.00	\$ 2,500.00	\$ -	
Kindergarten,Supply	\$ 900.23	\$ -	\$ -	\$ -	\$ -	\$ -funded in building supplies
Language Arts,Supply	\$ 4,973.05	\$ -	\$ -	\$ -	\$ -	\$ -funded in reading
Language Arts,Text	\$ 598.98	\$ -	\$ -	\$ -	\$ -	\$ -funded in reading
Library/Media,Supply	\$ 195.89	\$ 199.42	\$ 200.00	\$ 200.00	\$ -	
Library/Media,Text	\$ 1,747.22	\$ 1,698.76	\$ 1,800.00	\$ 1,800.00	\$ -	
						props and materials to implement intervention activities and support additional
Mathematics,Supply	\$ 541.44	\$ 500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -enrollment in upper grades
Mathematics,Text	\$ 9,430.34	\$ 8,588.00	\$ 12,707.00	\$ 13,600.00	\$ 893.00	Adopted math Resource Consumables
Music, Equipment Repair	\$ -	\$ -	\$ -	\$ 400.00	\$ 400.00	Repair School Owned Instruments Loaned to Students
Music,Supply	\$ 810.00	\$ 810.00	\$ 900.00	\$ 1,600.00	\$ 700.00	Classroom Musical Supplies; Band Arrangements
Phys Education,Supply	\$ 625.43	\$ 905.13	\$ 4,800.00	\$ 1,000.00	\$ (3,800.00)	balls, rackets, sticks, props, mats, etc.
Reading,Supply	\$ 158.23	\$ 2,120.79	\$ 8,730.00	\$ 5,930.00	\$ (2,800.00)	Assessment Consumables and Reading Supplies
Reading,Text	\$ 6,003.81	\$ 11,749.00	\$ 14,504.00	\$ 10,950.00	\$ (3,554.00)	Instructional Texts and Reading Curriculum Consumables
						Science Supplies for Hands On Activities and tech and engineering supplies for
Science,Supply	\$ 7,370.68	\$ 10,806.48	\$ 9,975.00	\$ 10,570.00	\$ 595.00	STEM teacher
Science,Text	\$ 3,630.19	\$ 3,655.35	\$ 4,000.00	\$ 2,800.00	\$ (1,200.00)	Grade 4 and 5 Science Bundle; digital text, online resources, and consumables
Social Studies,Supply	\$ -	\$ 553.54	\$ 2,260.00	\$ 5,700.00	\$ 3,440.00	BSU map visit and expanding Investigating History to grades 3 and 4
Social Studies,Text	\$ 1,570.48	\$ 949.25	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	books to support curriculum
Special Needs,Supply	\$ 512.60	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	
<b>Grand Total Expenses</b>	<b>\$ 65,244.81</b>	<b>\$ 79,918.81</b>	<b>\$ 110,034.00</b>	<b>\$ 105,000.00</b>	<b>\$ (5,034.00)</b>	

# Hatherly Elementary School Salaries

Actual FY23 FTE	Actual FY24 FTE	Proposed FY25 FTE	Hatherly Elementary Category	Budget FY23 Salary	Budget FY24 Salary	Proposed FY25 Salary	Difference Salary	Percent Change
11.00	11.00	11.00	Elementary	\$ 963,099.23	\$ 993,426.00	\$ 1,119,094.00	\$ 125,668.00	12.65%
2.00	2.00	2.00	Kindergarten	\$ 219,026.10	\$ 231,272.00	\$ 235,898.00	\$ 4,626.00	2.00%
1.00	1.00	1.00	Mathematics Specialist				\$ 2,313.00	2.00%
0.00	0.20	0.20	ELL				\$ 857.20	6.18%
0.80	0.80	0.80	Art Teacher				\$ 1,735.20	2.00%
0.85	1.00	1.00	Music Teachers	\$ 51,562.83	\$ 102,478.90	\$ 106,500.90	\$ 4,022.00	3.92%
1.00	1.00	1.00	Physical Education and Health Education Teacher				\$ 2,169.00	2.00%
1.70	1.80	1.80	Reading Specialists	\$ 191,826.80	\$ 209,288.00	\$ 213,473.80	\$ 4,185.80	2.00%
1.00	1.00	1.00	Counseling				\$ 4,494.00	7.11%
1.00	1.00	1.00	Nurse				\$ 5,065.00	5.52%
1.00	1.00	1.00	School Psychologist				\$ 2,232.00	2.00%
7.00	6.00	6.00	Special Education Teachers	\$ 699,433.23	\$ 582,154.00	\$ 608,892.00	\$ 26,738.00	4.59%
0.50	1.00	1.00	SLP				\$ 2,290.00	2.00%
17.00	16.80	16.80	Paras	\$ 475,696.90	\$ 449,826.60	\$ 460,902.18	\$ 11,075.58	2.46%
2.50	2.50	2.50	Custodians	\$ 131,967.61	\$ 140,393.00	\$ 149,342.72	\$ 8,949.72	6.37%
2.00	2.00	2.00	Secretarial	\$ 97,432.57	\$ 101,144.00	\$ 103,167.11	\$ 2,023.11	2.00%
1.00	1.00	1.00	Admin				\$ 3,000.00	2.50%
<b>51.35</b>	<b>51.10</b>	<b>51.10</b>		<b>\$ 3,573,557.97</b>	<b>\$ 3,635,681.70</b>	<b>\$ 3,847,125.31</b>	<b>\$ 211,443.61</b>	<b>5.82%</b>



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# Hatherly Elementary School Expenses

ACCT DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 BUDGET	FY2025 PROPOSED	DIFFERENCE	Notes
Art,Supply	\$ 3,193.20	\$ 3,198.81	\$ 4,633.00	\$ 3,800.00	\$ (833.00)	2D and 3D Supplies; paints glazes, colored pencils, paint brushes, markers, scissors
AV/Tech,Supply	\$ 1,995.85	\$ 3,824.50	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	
Building Admin, Field Trips	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	Provide scholarships for students who cannot afford whole class field trips
Building Admin, New Equipment	\$ 9,324.88	\$ 4,003.96	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	
Building Admin,Contract Servic	\$ -	\$ -	\$ 4,000.00	\$ -	\$ (4,000.00)	line no longer used
Building Admin,Membership	\$ 375.00	\$ 975.00	\$ 1,000.00	\$ 1,000.00	\$ -	
Building Admin,Supply	\$ 9,906.80	\$ 5,542.71	\$ 6,000.00	\$ 9,000.00	\$ 3,000.00	
Custodial Clothing Allowance	\$ 1,800.00	\$ 2,324.47	\$ 1,900.00	\$ 2,350.00	\$ 450.00	
Custodial Services,Contract Se	\$ 1,513.57	\$ 1,340.62	\$ 1,400.00	\$ 1,400.00	\$ -	
Custodial Services,Equipment R	\$ -	\$ 899.90	\$ 750.00	\$ 900.00	\$ 150.00	
Custodial Supply	\$ 2,356.06	\$ 2,110.41	\$ 2,000.00	\$ 2,200.00	\$ 200.00	
ELL Supply	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	Interpreters and ELL Supplies and Foundations Manuals/headphones
General Supplies	\$ 7,729.67	\$ 8,003.45	\$ 8,300.00	\$ 8,300.00	\$ -	
Guidance,Supply	\$ 966.14	\$ 517.87	\$ 200.00	\$ 200.00	\$ -	
Health Education,Supply	\$ 467.55	\$ 20.00	\$ 500.00	\$ 500.00	\$ -	-props and manipulatives to implement hands on health lessons
Health Services, Contrac	\$ 656.24	\$ 691.41	\$ 600.00	\$ 700.00	\$ 100.00	
Health Services, Supply	\$ 806.74	\$ 988.04	\$ 1,000.00	\$ 1,000.00	\$ -	
Kindergarten,Supply	\$ 636.81	\$ -	\$ -	\$ -	\$ -	\$ -funded in building supplies
Language Arts,Supply	\$ 3,500.55	\$ -	\$ -	\$ -	\$ -	\$ -funded in reading
Language Arts,Text	\$ 527.34	\$ -	\$ -	\$ -	\$ -	\$ -funded in reading
Library Media,Supply	\$ 245.54	\$ 149.08	\$ 300.00	\$ 300.00	\$ -	
Library Media,Text	\$ 139.93	\$ 1,509.31	\$ 1,800.00	\$ 1,800.00	\$ -	
Mathematics,Supply	\$ 2,000.00	\$ 825.24	\$ 500.00	\$ 500.00	\$ -	-props and materials to implement intervention activities
Mathematics,Text	\$ 6,094.61	\$ 6,633.82	\$ 9,293.00	\$ 9,100.00	\$ (193.00)	Adopted math Resource Consumables
Music, Equipment Repair	\$ -	\$ -	\$ -	\$ 400.00	\$ 400.00	Repair School Owned Instruments Loaned to Students
Music,Supply	\$ 777.39	\$ 810.00	\$ 900.00	\$ 1,600.00	\$ 700.00	Classroom Musical Supplies; Band Arrangements
Phys Education,Supply	\$ 721.65	\$ 905.13	\$ 2,875.00	\$ 1,000.00	\$ (1,875.00)	balls, rackets, sticks, props, mats, etc.
Reading,Supply	\$ 185.18	\$ 1,629.84	\$ 3,570.00	\$ 1,800.00	\$ (1,770.00)	Assessment Consumables and Reading Supplies
Reading,Text	\$ 4,662.84	\$ 9,323.07	\$ 10,812.00	\$ 7,900.00	\$ (2,912.00)	Instructional Texts and Reading Curriculum Consumables
Science,Supply	\$ 5,601.86	\$ 12,223.08	\$ 8,475.00	\$ 8,475.00	\$ -	-Science Supplies for Hands On Activities and tech and engineering supplies for STEM teacher
Science,Text	\$ 2,049.00	\$ 3,072.44	\$ 3,500.00	\$ 1,900.00	\$ (1,600.00)	Grade 4 and 5 Science Bundle; digital text, online resources, and consumables
Social Studies,Supply	\$ 1,009.94	\$ 1,167.10	\$ 2,640.00	\$ 5,700.00	\$ 3,060.00	BSU map visit and expanding Investigating History to grades 3 and 4
Social Studies,Text	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	books to support curriculum
Special Needs,Supply	\$ 1,817.47	\$ 2,358.72	\$ 2,500.00	\$ 2,500.00	\$ -	
<b>Grand Total</b>	<b>\$ 71,061.81</b>	<b>\$ 75,047.98</b>	<b>\$ 85,448.00</b>	<b>\$ 86,825.00</b>	<b>\$ 1,377.00</b>	



# Jenkins Elementary School Salaries

Actual FY23 FTE	Actual FY24 FTE	Proposed FY25 FTE	Jenkins Elementary Category	Budget FY23 Salary	Budget FY24 Salary	Proposed FY25 Salary	Difference Salary	Percent Change
15.00	15.00	15.00	Elementary	\$ 1,574,337.48	\$ 1,636,180.00	\$ 1,672,141.00	\$ 35,961.00	2.20%
3.00	3.00	3.00	Kindergarten	\$ 328,717.50	\$ 338,581.00	\$ 345,353.00	\$ 6,772.00	2.00%
1.00	1.00	1.00	Mathematics Specialist				\$ 1,865.00	2.00%
0.80	0.80	0.80	Art Teacher				\$ 1,492.00	2.00%
0.98	1.20	1.20	Music Teachers	\$ 107,073.76	\$ 116,024.90	\$ 121,610.30	\$ 5,585.40	4.81%
0.00	0.20	0.20	ELL				\$ 857.20	6.18%
1.00	1.00	1.00	Physical Education and Health Education Teacher				\$ 4,620.00	6.65%
2.00	2.00	2.00	Reading Specialist	\$ 215,907.03	\$ 230,127.00	\$ 234,730.00	\$ 4,603.00	2.00%
1.60	1.60	1.60	Counseling	\$ 141,133.28	\$ 125,161.00	\$ 132,830.20	\$ 7,669.20	6.13%
1.00	1.00	1.00	Nurse				\$ 4,174.00	6.55%
1.00	1.00	1.00	School Psychologist				\$ 5,572.00	5.63%
6.00	6.00	6.00	Special Education Teacher	\$ 696,742.98	\$ 564,421.00	\$ 590,931.00	\$ 26,510.00	4.70%
1.00	1.00	1.00	SLP				\$ 1,981.00	1.69%
17.00	14.80	14.80	Paras	\$ 350,554.60	\$ 367,864.23	\$ 385,977.45	\$ 18,113.22	4.92%
3.00	3.00	3.00	Custodians	\$ 173,148.25	\$ 167,626.00	\$ 175,979.00	\$ 8,353.00	4.98%
2.00	2.00	2.00	Secretarial	\$ 98,196.56	\$ 101,144.00	\$ 103,167.00	\$ 2,023.00	2.00%
1.00	1.00	1.00	Admin				\$ 4,172.00	3.00%
<b>57.38</b>	<b>55.60</b>	<b>55.60</b>		<b>\$ 4,294,774.26</b>	<b>\$ 4,317,184.73</b>	<b>\$ 4,457,507.75</b>	<b>\$ 140,323.02</b>	<b>3.25%</b>



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# Jenkins Elementary School Expenses

ACCT DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 BUDGET	FY2025 PROPOSED	DIFFERENCE	Notes
Art,Supply	\$ 3,243.95	\$ 3,190.52	\$ 4,633.00	\$ 3,800.00	\$ (833.00)	2D and 3D Supplies; paints glazes, colored pencils, paint brushes, markers, scissors
AV/Tech,Supply	\$ 1,435.00	\$ 3,097.00	\$ 1,500.00	\$ 1,500.00	\$ -	
Building Admin, Field Trips	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	Provide scholarships for students who cannot afford whole class field trips
Building Admin, Memberships	\$ 989.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	
Building Admin, New Equipment	\$ 8,479.56	\$ 2,354.29	\$ 5,000.00	\$ 35,000.00	\$ 30,000.00	
Building Admin,Contract Servic	\$ -	\$ -	\$ 4,000.00	\$ -	\$ (4,000.00)	line no longer used
Building Admin,Supply	\$ 5,276.28	\$ 2,017.82	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00	
Custodial Services,Contract Se	\$ 1,553.88	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	
Custodial Services,Equipment R	\$ 878.18	\$ 725.11	\$ 1,000.00	\$ 1,000.00	\$ -	
Custodial,Clothing Allowance	\$ 1,800.00	\$ 1,727.47	\$ 1,900.00	\$ 1,900.00	\$ -	
Custodial,Supply	\$ 3,761.18	\$ 1,894.17	\$ 2,000.00	\$ 2,000.00	\$ -	
ELL Supply	\$ -	\$ -	\$ 375.00	\$ 500.00	\$ 125.00	Interpreters and ELL Supplies and Foundations Manuals/headphones
General Supplies	\$ 10,592.41	\$ 14,400.85	\$ 15,000.00	\$ 15,000.00	\$ -	
Guidance,Supply	\$ 363.95	\$ 338.92	\$ 200.00	\$ 200.00	\$ -	
Health Education,Supply	\$ 466.05	\$ 485.06	\$ 500.00	\$ 500.00	\$ -	props and manipulatives to implement hands on health lessons
Health Services, Contrac	\$ 656.24	\$ 691.41	\$ 600.00	\$ 600.00	\$ -	
Health Services,Supply	\$ 1,628.04	\$ 1,450.37	\$ 1,500.00	\$ 1,500.00	\$ -	
Kindergarten Supply	\$ 1,255.40	\$ -	\$ -	\$ -	\$ -	\$ -funded in building supplies
Language Arts,Supply	\$ 4,757.72	\$ -	\$ -	\$ -	\$ -	\$ -funded in reading
Language Arts,Text	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -funded in reading
Library/Media,Supply	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -	
Library/Media,Text	\$ 1,726.66	\$ 1,599.85	\$ 1,800.00	\$ 1,800.00	\$ -	
Mathematics,Supply	\$ 2,266.20	\$ (13.70)	\$ 500.00	\$ 500.00	\$ -	props and materials to implement intervention activities
Mathematics,Text	\$ 7,947.47	\$ 6,273.74	\$ 11,032.00	\$ 11,900.00	\$ 868.00	Adopted math Resource Consumables
Music,Equipment Repair	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	Repair School Owned Instruments Loaned to Students
Music,Supply	\$ 809.20	\$ 821.41	\$ 900.00	\$ 1,600.00	\$ 700.00	Classroom Musical Supplies; Band Arrangements
Phys Education,Supply	\$ 832.88	\$ 671.08	\$ 1,850.00	\$ 1,000.00	\$ (850.00)	balls, rackets, sticks, props, mats, etc.
Reading,Supply	\$ 179.50	\$ 2,140.35	\$ 3,720.00	\$ 1,950.00	\$ (1,770.00)	Assessment Consumables and Reading Supplies
Reading,Text	\$ 5,871.04	\$ 5,948.91	\$ 14,090.00	\$ 9,700.00	\$ (4,390.00)	Instructional Texts and Reading Curriculum Consumables
Science Text	\$ -	\$ -	\$ 4,400.00	\$ 2,800.00	\$ (1,600.00)	Grade 4 and 5 Science Bundle; digital text, online resources, and consumables
Science,Supply	\$ 9,761.43	\$ 15,239.52	\$ 14,375.00	\$ 10,075.00	\$ (4,300.00)	Science Supplies for Hands On Activities and tech and engineering supplies for STEM teacher
Social Studies,Supply	\$ 808.30	\$ 534.42	\$ 2,260.00	\$ 5,700.00	\$ 3,440.00	BSU map visit and expanding Investigating History to grades 3 and 4
Social Studies,Text	\$ 3,884.83	\$ 909.88	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	books to support curriculum
Special Needs,Supply	\$ 1,470.15	\$ 2,020.00	\$ 2,500.00	\$ 2,500.00	\$ -	
<b>Grand Total</b>	<b>\$ 83,494.50</b>	<b>\$ 69,718.45</b>	<b>\$ 104,035.00</b>	<b>\$ 126,925.00</b>	<b>\$ 22,890.00</b>	

# Wampatuck Elementary School Salaries

Actual FY23 FTE	Actual FY24 FTE	Proposed FY25 FTE	Wampatuck Elementary Category	Budget FY23 Salary	Budget FY24 Salary	Proposed FY25 Salary	Difference Salary	Percent Change
15.00	16.00	16.00	Elementary	\$ 1,583,714.48	\$ 1,618,445.00	\$ 1,678,163.00	\$ 59,718.00	3.69%
3.00	3.00	3.00	Kindergarten	\$ 286,581.00	\$ 285,276.00	\$ 293,050.00	\$ 7,774.00	2.73%
1.00	1.00	1.00	Mathematics Specialist				\$ 2,232.00	2.00%
0.80	0.80	0.80	Art Teacher				\$ 4,288.00	6.06%
1.15	1.30	1.30	Music Teacher	\$ 118,023.22	\$ 98,192.20	\$ 103,156.00	\$ 4,963.80	5.06%
0.50	0.20	0.20	ELL				\$ 857.20	6.18%
1.00	1.00	1.00	Physical Education and Health Education Teacher				\$ 2,313.00	2.00%
2.00	2.00	2.00	Reading Specialist	\$ 215,907.03	\$ 223,226.00	\$ 227,690.00	\$ 4,464.00	2.00%
1.00	1.00	1.00	Counseling				\$ 4,494.00	7.11%
1.00	1.00	1.00	Nurse				\$ 4,628.00	5.35%
1.00	1.00	1.00	School Psychologist				\$ 2,341.00	2.00%
4.00	5.00	5.00	Special Education Teacher	\$ 472,235.01	\$ 395,419.00	\$ 415,915.00	\$ 20,496.00	5.18%
1.00	1.00	1.00	SLP				\$ 6,785.00	6.63%
13.00	12.80	12.80	Paras	\$ 277,734.62	\$ 325,129.88	\$ 341,227.03	\$ 16,097.15	4.95%
2.50	2.50	2.50	Custodians	\$ 136,352.77	\$ 137,313.00	\$ 142,961.00	\$ 5,648.00	4.11%
2.00	2.00	2.00	Secretarial	\$ 122,637.15	\$ 121,858.00	\$ 124,295.88	\$ 2,437.88	2.00%
1.00	1.00	1.00	Admin				\$ 21,261.08	17.42%
<b>50.95</b>	<b>52.60</b>	<b>52.60</b>		<b>\$ 4,043,089.58</b>	<b>\$ 4,007,829.80</b>	<b>\$ 4,178,627.91</b>	<b>\$ 170,798.11</b>	<b>4.26%</b>



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# Early Childhood Center

Actual	Actual	Proposed	ECC	Budget	Budget	Proposed		
FY23	FY24	FY25		FY23	FY24	FY25	Difference	Percent
FTE	FTE	FTE	Category	Salary	Salary	Salary	Salary	Change
0.50	0.50	0.50	Director				\$ 1,070.50	2.00%
4.00	4.00	4.00	Teacheers	\$ 372,235.95	\$ 360,552.00	\$ 373,563.00	\$ 13,011.00	3.61%
1.00	1.00	1.00	SLP				\$ 5,752.00	5.37%
6.40	7.20	7.20	Paraprofessionals	\$ 165,621.00	\$ 191,242.00	\$ 197,894.97	\$ 6,652.97	3.48%
11.90	12.70	12.70		\$ 688,989.45	\$ 712,451.00	\$ 738,937.47	\$ 26,486.47	3.72%



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# Wampatuck Elementary School Expenses

ACCT DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 BUDGET	FY2025 PROPOSED	DIFFERENCE	Notes
Art,Supply	\$ 3,147.31	\$ 3,197.39	\$ 4,633.00	\$ 3,800.00	\$ (833.00)	2D and 3D Supplies; paints glazes, colored pencils, paint brushes, markers, scissors
AV/Tech,Supply	\$ 67.97	\$ 2,982.11	\$ 2,000.00	\$ 2,000.00	\$ -	
Building Admin, Field Trips	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	Provide scholarships for students who cannot afford whole class field trips
Building Admin, Service Contra	\$ -	\$ -	\$ 4,000.00	\$ -	\$ (4,000.00)	line no longer used
Building Admin,Membership	\$ -	\$ 648.00	\$ 1,000.00	\$ 1,000.00	\$ -	
Building Admin,Replace Equipme	\$ 7,346.72	\$ 785.00	\$ 7,060.00	\$ 35,000.00	\$ 27,940.00	
Building Admin,Supply	\$ 4,787.52	\$ 7,809.86	\$ 9,000.00	\$ 11,000.00	\$ 2,000.00	
Custodial Services,Contract Se	\$ 1,178.40	\$ 1,485.08	\$ 1,500.00	\$ 1,500.00	\$ -	
Custodial Services,Equipment R	\$ -	\$ -	\$ 300.00	\$ 1,000.00	\$ 700.00	
Custodial,Clothing Allowance	\$ 1,800.00	\$ 1,903.29	\$ 1,900.00	\$ 1,900.00	\$ -	
Custodial,Supply	\$ 2,429.48	\$ 319.00	\$ 2,000.00	\$ 2,000.00	\$ -	
Early Childhood, Supplies	\$ 1,343.44	\$ 1,591.65	\$ 2,500.00	\$ 2,500.00	\$ -	
ELL,Supply	\$ 672.76	\$ -	\$ 375.00	\$ 500.00	\$ 125.00	Interpreters and ELL Supplies and Foundations Manuals/headphones
General Supplies	\$ 11,298.56	\$ 13,244.81	\$ 14,000.00	\$ 14,000.00	\$ -	
Guidance,Supply	\$ 365.63	\$ 27.07	\$ 200.00	\$ 200.00	\$ -	
Health Education,Supply	\$ 503.60	\$ 555.07	\$ 500.00	\$ 500.00	\$ -	props and manipulatives to implement hands on health lessons
Health Services, Contrac	\$ 656.24	\$ 691.41	\$ 600.00	\$ 600.00	\$ -	
Health Services,Supply	\$ 1,525.29	\$ 1,730.20	\$ 2,336.80	\$ 2,400.00	\$ 63.20	
Kindergarten,Supply	\$ 885.14	\$ -	\$ -	\$ -	\$ -	\$ -funded in building supplies
Language Arts,Supply	\$ 4,891.37	\$ -	\$ -	\$ -	\$ -	\$ -funded in reading
Language Arts,Text	\$ 586.59	\$ -	\$ -	\$ -	\$ -	\$ -funded in reading
Library/Media,Supply	\$ 191.76	\$ 73.56	\$ 200.00	\$ 200.00	\$ -	
Library/Media,Text	\$ 1,789.88	\$ 1,409.76	\$ 1,800.00	\$ 2,500.00	\$ 700.00	
Mathematics,Supply	\$ 2,000.00	\$ 668.10	\$ 500.00	\$ 2,500.00	\$ 2,000.00	props and materials to implement intervention activities and support additional enrollment in upper grades
Mathematics,Text	\$ 9,381.84	\$ 9,360.00	\$ 12,960.00	\$ 12,300.00	\$ (660.00)	Adopted math Resource Consumables
Music, Equipment Repair	\$ -	\$ -	\$ 1,996.00	\$ 500.00	\$ (1,496.00)	Repair School Owned Instruments Loaned to Students
Music,Supply	\$ 730.59	\$ 810.00	\$ 900.00	\$ 3,596.00	\$ 2,696.00	Classroom Musical Supplies; Band Arrangements; percussion equipment
Phys Education,Supply	\$ 747.42	\$ 784.25	\$ 950.00	\$ 1,000.00	\$ 50.00	balls, rackets, sticks, props, mats, etc.
Reading Supply	\$ 174.23	\$ 2,098.97	\$ 4,510.00	\$ 6,630.00	\$ 2,120.00	Assessment Consumables and Reading Supplies
Reading,Text	\$ 3,155.93	\$ 9,828.20	\$ 14,798.00	\$ 10,550.00	\$ (4,248.00)	Instructional Texts and Reading Curriculum Consumables
Science,Supply	\$ 8,696.92	\$ 13,192.23	\$ 9,975.00	\$ 10,570.00	\$ 595.00	Science Supplies for Hands On Activities and tech and engineering supplies for STEM teacher
Science,Text	\$ 2,685.05	\$ 3,960.82	\$ 4,400.00	\$ 3,100.00	\$ (1,300.00)	Grade 4 and 5 Science Bundle; digital text, online resources, and consumables
Social Studies, Text			\$ -	\$ 2,000.00	\$ 2,000.00	books to support curriculum
Social Studies,Supply	\$ 5,295.98	\$ 577.91	\$ 3,260.00	\$ 5,700.00	\$ 2,440.00	BSU map visit and expanding Investigating History to grades 3 and 4
Special Needs,Supply	\$ 1,632.98	\$ 2,252.20	\$ 2,000.00	\$ 2,000.00	\$ -	
<b>Grand Total</b>	<b>\$ 79,968.60</b>	<b>\$ 81,985.94</b>	<b>\$ 112,153.80</b>	<b>\$ 145,046.00</b>	<b>\$ 32,892.20</b>	



# Gates Middle School Salaries

Actual FY23 FTE	Actual FY24 FTE	Proposed FY25 FTE	Gates Middle School Category	Budget FY23 Salary	Budget FY24 Salary	Proposed FY25 Salary	Difference Salary	Percent Change
3.00	3.00	3.00	Art Teacher	\$ 294,615.75	\$ 281,936.00	\$ 294,203.00	\$ 12,267.00	4.35%
1.00	1.00	1.00	Drama Teacher				\$ 5,379.00	5.43%
2.00	2.00	2.00	ELA Literacy	\$ 205,831.28	\$ 204,963.00	\$ 212,655.00	\$ 7,692.00	3.75%
1.00	1.00	1.00	ELL Teacher				\$ 2,318.00	2.00%
2.00	2.00	2.00	Engineering Teacher	\$ 137,602.15	\$ 147,740.00	\$ 156,826.00	\$ 9,086.00	6.15%
6.00	6.00	6.00	English Teacher	\$ 573,277.38	\$ 609,244.00	\$ 631,834.00	\$ 22,590.00	3.71%
6.00	6.00	6.00	Foreign Language Teacher	\$ 544,529.20	\$ 536,239.00	\$ 559,724.00	\$ 23,485.00	4.38%
1.00	1.00	1.00	Instructional Technology Teacher				\$ 2,341.00	2.00%
1.00	1.00	1.00	Library/Media Specialist Teacher				\$ 2,341.00	2.00%
2.00	2.00	2.00	Math Literacy	\$ 176,676.18	\$ 212,353.50	\$ 222,680.00	\$ 10,326.50	4.86%
6.00	6.00	6.00	Mathematics Teacher	\$ 638,194.73	\$ 654,877.00	\$ 675,159.00	\$ 20,282.00	3.10%
2.50	2.50	2.50	Music Teacher	\$ 283,090.65	\$ 265,772.90	\$ 271,580.30	\$ 5,807.40	2.19%
			Physical Education and Health					
3.00	3.00	3.00	Education Teacher	\$ 259,651.98	\$ 254,935.00	\$ 269,392.00	\$ 14,457.00	5.67%
4.00	4.40	4.40	School Counselor	\$ 414,084.63	\$ 407,184.00	\$ 366,499.00	\$ (40,685.00)	-9.99%
1.50	1.50	1.50	School Nurse	\$ 110,686.16	\$ 126,693.00	\$ 133,906.00	\$ 7,213.00	5.69%
6.00	6.00	6.00	Science Teacher	\$ 663,552.20	\$ 636,740.00	\$ 618,298.00	\$ (18,442.00)	-2.90%
6.00	6.00	6.00	Social Studies Teacher	\$ 647,398.20	\$ 666,823.00	\$ 680,159.00	\$ 13,336.00	2.00%
2.50	2.50	2.50	Health/Applied Nutrition Teacher	\$ 259,413.15	\$ 270,362.50	\$ 277,384.50	\$ 7,022.00	2.60%
10.50	11.00	11.00	Special Education Teacher	\$ 964,252.09	\$ 1,070,587.00	\$ 1,097,210.00	\$ 26,623.00	2.49%
1.00	1.00	1.00	Speech/Language Pathologist				\$ 2,232.00	2.00%
1.00	1.00	1.00	School Psychologist				\$ 5,713.00	5.39%
11.00	13.00	13.00	Paras	\$ 305,144.50	\$ 368,906.72	\$ 379,683.85	\$ 10,777.13	2.92%
4.50	4.50	4.50	Custodians	\$ 242,254.74	\$ 244,543.01	\$ 257,435.74	\$ 12,892.73	5.27%
2.00	2.00	2.00	Admin Assist	\$ 97,432.56	\$ 101,144.00	\$ 103,167.00	\$ 2,023.00	2.00%
2.00	2.00	2.00	Admin	\$ 248,018.65	\$ 255,612.00	\$ 263,280.00	\$ 7,668.00	3.00%
<b>88.50</b>	<b>91.40</b>	<b>91.40</b>		<b>\$ 7,707,034.31</b>	<b>\$ 7,983,413.63</b>	<b>\$ 8,158,158.39</b>	<b>\$ 174,744.76</b>	<b>2.19%</b>



**Set sail. Dream. Explore. Discover.**

# Gates Middle School Expenses

ACCT DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 BUDGET	FY2025 PROPOSED	DIFFERENCE	Notes
Administrators, Travel Mileage	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -	
Art, Supply	\$ 8,153.25	\$ 9,969.21	\$ 10,500.00	\$ 12,675.00	\$ 2,175.00	2D and 3D Supplies; paints glazes, colored pencils, paint brushes, markers, scissors
Building Admin, Field Trips	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	Provide scholarships for students who cannot afford whole class field trips
Building Admin, Replace Equip	\$ 2,500.00	\$ 1,897.80	\$ 2,500.00	\$ 15,000.00	\$ 12,500.00	Replacement desks, chairs, tables, etc.
Building Admin, Membership	\$ 600.00	\$ 674.99	\$ 1,500.00	\$ 1,500.00	\$ -	
Building Admin, Rediker Softwar	\$ 1,575.00	\$ 1,425.00	\$ 1,575.00	\$ 1,575.00	\$ -	Vape System
Building Admin, Supply	\$ 9,409.67	\$ 6,497.73	\$ 10,000.00	\$ 10,000.00	\$ -	ILT materials (books, resources); Advisory supplies; School-based initiatives
Consumer & Family Science, Supp	\$ 5,052.02	\$ 4,725.45	\$ 5,850.00	\$ 6,550.00	\$ 700.00	Consumables and food for applied nutrition lessons
Custodial, Clothing Allowance	\$ 2,400.00	\$ 3,279.11	\$ 2,400.00	\$ 2,400.00	\$ -	
Custodial, Contract Services	\$ 1,300.00	\$ 1,290.04	\$ 1,500.00	\$ 1,500.00	\$ -	
Custodial, Equipment Repair	\$ 90.52	\$ -	\$ 750.00	\$ 750.00	\$ -	
Custodial, Supply	\$ 293.78	\$ 427.05	\$ 2,500.00	\$ 2,500.00	\$ -	
DRAMA, SUPPLY	\$ 600.00	\$ 649.77	\$ 650.00	\$ 750.00	\$ 100.00	Instructional Supplies for Students in Drama classes
DRAMA, TEXT	\$ 120.00	\$ 200.00	\$ 450.00	\$ 550.00	\$ 100.00	Instructional and online resources for Students in Drama Classes
English, Supply	\$ 450.00	\$ 384.22	\$ 1,264.00	\$ 915.00	\$ (349.00)	Materials and Supplies for ELA Instruction
English, Text	\$ 5,493.44	\$ 3,330.39	\$ 4,000.00	\$ 4,000.00	\$ -	Replacement Texts for Instruction
ESL, Supply	\$ -	\$ 145.80	\$ -	\$ -	\$ -	
ESL, Text	\$ -	\$ -	\$ -	\$ -	\$ -	
General Supplies	\$ 9,792.66	\$ 8,817.39	\$ 15,000.00	\$ 15,000.00	\$ -	Supplies for departments and whole-school use
Guidance, Supply	\$ 110.00	\$ 1,047.00	\$ 1,200.00	\$ 500.00	\$ (700.00)	
Health Education, Supply	\$ 750.00	\$ 704.48	\$ 1,250.00	\$ 1,150.00	\$ (100.00)	props and manipulatives to implement hands on health lessons
Health Services, CONTRAC	\$ 656.24	\$ 691.41	\$ 600.00	\$ 600.00	\$ -	
Health Services, Supply	\$ 2,122.88	\$ 1,959.55	\$ 4,000.00	\$ 4,000.00	\$ -	supplies for health office (apple juice, advil, stock epi-pens)
Industrial Tech, Supply	\$ 4,060.92	\$ 4,180.21	\$ 4,250.00	\$ 4,000.00	\$ (250.00)	Engineering Supplies
Library/Media, Supply	\$ 1,413.65	\$ 989.85	\$ 1,500.00	\$ 1,500.00	\$ -	Library supplies for binding; circulation
Library/Media, Text	\$ 381.33	\$ 3,875.77	\$ 4,500.00	\$ 4,500.00	\$ -	New and replacement books for collection



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# Gates Middle School Expenses Continued

ACCT DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 BUDGET	FY2025 PROPOSED	DIFFERENCE	Notes
Mathematics,Supply	\$ 2,604.51	\$ 752.74	\$ 2,700.00	\$ 2,850.00	\$ 150.00	Math instructional resources, math team, and reference books
Mathematics,Text	\$ -	\$ 495.00	\$ 750.00	\$ 184,989.00	\$ 184,239.00	Full Curriculum Revision and 6-12 Professional Development
Music, Equipment Repair	\$ 735.00	\$ 1,233.48	\$ 1,250.00	\$ 1,250.00	\$ -	Repair School Owned Instruments and piano tuning
MUSIC, TEXT	\$ 809.37	\$ 949.28	\$ 1,350.00	\$ 1,500.00	\$ 150.00	Music Arrangements for bands and choruses, general music, piano, and guitar classes
Music,Festival & Competitions	\$ 765.00	\$ 700.00	\$ 1,500.00	\$ 1,500.00	\$ -	Junior District and Junior SEMSBA auditions and festivals
Music,Membership	\$ 325.00	\$ -	\$ 400.00	\$ 450.00	\$ 50.00	NAfME membership for music educators required to participate in SEMSBA
Music,Supply	\$ 1,731.66	\$ 3,325.33	\$ 2,700.00	\$ 3,000.00	\$ 300.00	Reeds, guitar strings, headphones, batteries, valve oil, instruments and instructional supplies
Phys Education,Equipment Repai	\$ -	\$ -	\$ -	\$ -	\$ -	
Phys Education,Supply	\$ 1,506.33	\$ 1,588.60	\$ 1,650.00	\$ 1,800.00	\$ 150.00	balls, rackets, sticks, props, mats, etc.
Reading,Supply	\$ 310.78	\$ 359.87	\$ 15,082.50	\$ 15,083.00	\$ 0.50	Achieve 3000 + LevelSet Diagnostic HS Accounts and supplies for reading instruction
Reading,Text	\$ 294.03	-	\$ 300.00	\$ 300.00	\$ -	texts for instruction
Science, Equipment Repair	\$ -	-	\$ -	\$ 2,500.00	\$ 2,500.00	
Science,Supply	\$ 4,232.30	\$ 4,833.98	\$ 5,500.00	\$ 5,500.00	\$ -	Lab and Science Supplies
Science,Text		\$ 4,929.00	\$ 127,470.00	\$ 2,000.00	\$ (125,470.00)	Replacement Texts
Social Studies,Supply	\$ 3,023.44	\$ 2,295.80	\$ 4,868.00	\$ 2,164.00	\$ (2,704.00)	classroom supplies
Social Studies,Text	\$ 688.82	\$ 579.40	\$ 250.00	\$ 600.00	\$ 350.00	Digital Subscriptions and current event materials
Special Needs,Supply	\$ 335.62	\$ 232.00	\$ 2,500.00	\$ 2,500.00	\$ -	Supplies/materials for subseparate programs
World Language,Membership	\$ 300.00	\$ -	\$ -	\$ -	\$ -	
World Language,Supply	\$ 4,000.00	\$ 3,003.57	\$ 5,800.00	\$ 3,910.00	\$ (1,890.00)	Headphones and classroom supplies
World Language,Text	\$ 389.53	\$ 501.99	\$ 500.00	\$ -	\$ (500.00)	
<b>Grand Total</b>	<b>\$ 79,376.75</b>	<b>\$ 82,942.26</b>	<b>\$ 252,809.50</b>	<b>\$ 326,311.00</b>	<b>\$ 73,501.50</b>	



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# Scituate High School Salaries

Actual FY23 FTE	Actual FY24 FTE	Proposed FY25 FTE	Scituate High School Category	Budget FY23 Salary	Budget FY24 Salary	Proposed FY25 Salary	Difference Salary	Percent Change
2.0	2.0	2.0	Business Teacher	\$ 172,673.55	\$ 182,751.00	\$ 189,806.00	\$ 7,055.00	3.86%
3.0	3.0	3.0	Art Teacher	\$ 295,142.60	\$ 314,918.00	\$ 324,446.00	\$ 9,528.00	3.03%
9.0	8.0	8.0	English Teacher	\$ 736,444.05	\$ 718,289.00	\$ 752,595.00	\$ 34,306.00	4.78%
7.0	7.0	7.0	Foreign Language Teacher	\$ 600,060.63	\$ 666,519.00	\$ 696,738.00	\$ 30,219.00	4.53%
1.0	1.0	1.0	Library/Media Specialist Teacher				\$ 4,557.00	6.87%
9.0	9.0	9.0	Mathematics Teacher	\$ 919,691.09	\$ 938,539.00	\$ 967,698.00	\$ 29,159.00	3.11%
1.4	1.5	1.5	Music Teacher	\$ 180,942.23	\$ 142,112.50	\$ 146,569.50	\$ 4,457.00	3.14%
5.0	5.0	5.0	Health &Physical Education Teacher	\$ 534,985.43	\$ 535,266.00	\$ 548,839.00	\$ 13,573.00	2.54%
6.0	6.0	6.0	School Counselor	\$ 542,364.40	\$ 523,085.00	\$ 546,845.00	\$ 23,760.00	4.54%
1.5	1.5	1.5	School Nurse	\$ 120,077.21	\$ 125,100.00	\$ 129,052.00	\$ 3,952.00	3.16%
9.0	9.0	9.0	Science Teacher	\$ 849,181.75	\$ 856,084.00	\$ 894,622.00	\$ 38,538.00	4.50%
8.0	8.0	8.0	Social Studies Teacher	\$ 744,324.25	\$ 775,926.00	\$ 804,418.00	\$ 28,492.00	3.67%
1.0	1.0	1.0	Family and Consumer Science Teacher				\$ 2,077.00	2.00%
9.5	9.0	9.0	Special Education Teacher	\$ 785,041.35	\$ 796,394.00	\$ 827,913.00	\$ 31,519.00	3.96%
1.0	1.0	1.0	Speech/Language Pathologist				\$ 4,620.00	6.65%
1.0	1.0	1.0	School Psychologist				\$ 2,336.00	2.00%
13.0	13.0	13.0	Paras	\$ 367,731.09	\$ 371,083.34	\$ 426,304.65	55,221.31	14.88%
7.0	7.0	7.0	Custodial	\$ 373,393.54	\$ 394,724.00	\$ 409,899.00	\$ 15,175.00	3.84%
4.0	4.0	4.0	Secretarial	\$ 182,617.39	\$ 195,543.07	\$ 204,310.71	\$ 8,767.64	4.48%
3.0	3.0	3.0	Admin	\$ 347,294.41	\$ 375,347.29	\$ 389,860.00	\$ 14,512.71	3.87%
<b>101.4</b>	<b>100.0</b>	<b>100.0</b>	<b>Totals</b>	<b>\$ 8,133,848.18</b>	<b>\$ 8,268,195.20</b>	<b>\$ 8,630,019.86</b>	<b>\$361,824.66</b>	<b>4.38%</b>



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# Scituate High School Expenses

ACCT DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 BUDGET	FY2025 PROPOSED	DIFFERENCE	Notes
Art, Equipment Repair	\$ 850.00	\$ 644.68	\$ 900.00	\$ 1,250.00	\$ 350.00	Safety Inspections for 8 district kilns
Art,Supply	\$ 11,209.73	\$ 12,722.29	\$ 13,000.00	\$ 13,500.00	\$ 500.00	2D and 3D Supplies; paints, glazes, clay, colored pencils, paint brushes, markers, scissors
Art,Text	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -	Phase Two of Replacement of MAC computers in SHS Art Wing
AV/Tech,Supply	\$ 842.59	\$ 11,565.44	\$ -	\$ 15,000.00	\$ 15,000.00	Center for the Performing Arts Replacement Supplies
Building Admin, Contracted services	\$ 5,241.82	\$ 15,065.20	\$ 11,210.00	\$ 15,000.00	\$ 3,790.00	Vape System and NEASC and My Flex Learning
Building Admin, Field Trips	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	Provide scholarships for students who cannot afford whole class field trips
Building Admin, Replace Equipm	\$ 53,773.75	\$ 61,411.90	\$ 16,000.00	\$ 150,143.00	\$ 134,143.00	Provide ongoing improvements
Building Admin,Membership	\$ 2,859.00	\$ 1,416.00	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)	
Building Admin,Supply	\$ 19,790.89	\$ 10,605.56	\$ 20,000.00	\$ 30,000.00	\$ 10,000.00	
Building Administration, Confe	\$ 2,084.00	\$ 6,071.01	\$ 5,000.00	\$ 5,000.00	\$ -	
Business Education,Supply	\$ 1,015.39	\$ 184.00	\$ 1,350.00	\$ 1,350.00	\$ -	DECA Case Studies, PBA/PBL Supplies and consumables
Business Education,Text	\$ 2,381.00	\$ 2,458.00	\$ 3,750.00	\$ 5,545.00	\$ 1,795.00	Annual subscription to bundle of virtual business simulations
Consumer & Family Science,Supp	\$ 9,873.81	\$ 9,479.35	\$ 11,480.00	\$ 12,500.00	\$ 1,020.00	Consumables and food for foods lab programming
Custodial,Clothing Allowance	\$ 4,200.00	\$ 5,079.11	\$ 4,200.00	\$ 4,200.00	\$ -	
Custodial,Contract Services	\$ 2,185.01	\$ 1,912.73	\$ -	\$ -	\$ -	
Custodial,Supply	\$ 4,227.81	\$ 6,343.76	\$ 3,500.00	\$ 5,000.00	\$ 1,500.00	
English,Membership	\$ 177.84	\$ -	\$ 250.00	\$ 535.00	\$ 285.00	Online subscriptions to magazines and periodicals
English,Scituations	\$ 250.00	\$ -	\$ 250.00	\$ 1,000.00	\$ 750.00	online media subscription and services for publication
English,Supply	\$ 3,561.74	\$ 3,442.96	\$ 2,735.00	\$ 2,500.00	\$ (235.00)	Instructional Supplies
English,Text	\$ 5,488.97	\$ 5,353.02	\$ 16,522.59	\$ 5,060.00	\$ (11,462.59)	Replacement Texts and updated AP English Language Text
General Supplies	\$ 9,219.80	\$ 1,613.21	\$ 10,000.00	\$ 12,500.00	\$ 2,500.00	
Guidance Tutoring	\$ -	\$ 84.37	\$ -	\$ 10,000.00	\$ 10,000.00	Home Hospital Tutoring
Guidance, 504 Placement	\$ 3,074.26	\$ 928.99	\$ 2,500.00	\$ 2,500.00	\$ -	
Guidance,Contract Services	\$ -	\$ 4,032.00	\$ 4,100.00	\$ 1,751.00	\$ (2,349.00)	
Guidance,Membership	\$ 9.35	\$ 400.00	\$ 1,218.00	\$ 1,000.00	\$ (218.00)	
Guidance,Printing	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	
Guidance,Standardized Testing	\$ -	\$ -	\$ 3,200.00	\$ 3,800.00	\$ 600.00	
Guidance,Supply	\$ 1,639.08	\$ 519.78	\$ 1,000.00	\$ 1,000.00	\$ -	
Guidance,Text	\$ -	\$ 125.00	\$ 1,000.00	\$ 1,000.00	\$ -	
Health Education,Supply	\$ 1,372.93	\$ 980.22	\$ 1,250.00	\$ 1,250.00	\$ -	-props and manipulatives to implement hands on health lessons
Health Services,Contract Servi	\$ 1,215.24	\$ 691.41	\$ -	\$ -	\$ -	
Health Services,Supply	\$ 1,049.32	\$ 1,324.32	\$ 2,800.00	\$ 2,800.00	\$ -	
Industrial Tehcnology,Supply	\$ 5,526.88	\$ 1,773.82	\$ 5,150.00	\$ 15,336.00	\$ 10,186.00	Project Lead the Way
Library/Media,Supply	\$ 894.27	\$ 1,394.67	\$ 1,500.00	\$ 5,000.00	\$ 3,500.00	
Library/Media,Text	\$ 3,924.55	\$ 3,923.77	\$ 4,000.00	\$ 4,500.00	\$ 500.00	

# Scituate High School Expenses Continued

ACCT DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 BUDGET	FY2025 PROPOSED	DIFFERENCE	Notes
Mathematics,Membership	\$ 130.00	\$ 300.00	\$ -	\$ -	\$ -	
Mathematics,Supply	\$ 2,000.00	\$ 1,941.10	\$ -	\$ 4,400.00	\$ 4,400.00	Instructional Resources and 2 graphing calculator sets
Mathematics,Text	\$ 6,395.40	\$ 3,278.26	\$ 2,000.00	\$ 246,654.00	\$ 244,654.00	Full Curriculum Revision and 6-12 Professional Development
Music, Equipment Repair	\$ 672.98	\$ 575.00	\$ 1,000.00	\$ 1,250.00	\$ 250.00	repairing school owned instruments
Music,Festivals & Competitions	\$ 1,550.00	\$ 4,524.25	\$ 4,000.00	\$ 4,000.00	\$ -	Sr. District and Sr. SEMSBA auditions and festivals
Music,Membership	\$ 288.00	\$ 288.00	\$ 550.00	\$ 550.00	\$ -	NAfME membership for music educators required to participate in SEMSBA
Music,Piano Tuning	\$ 295.00	\$ -	\$ 450.00	\$ 550.00	\$ 100.00	tuning pianos
Music,Supply	\$ 1,504.82	\$ 3,139.16	\$ 3,000.00	\$ 28,200.00	\$ 25,200.00	Allows for regular replacement of school owned instruments and general classroom supplies
Phys Education,Supply	\$ 1,813.10	\$ 3,066.33	\$ 1,950.00	\$ 2,200.00	\$ 250.00	balls, rackets, sticks, props, nets, mats, etc.
Physical Education, Equip. Rep	\$ 14,793.00	\$ 11,121.14	\$ 13,500.00	\$ 13,500.00	\$ -	Preventative maintenance/service for fitness equipment, adventure elements, etc.
Reading,Supply	\$ 400.00	\$ 165.07	\$ 15,482.50	\$ 15,483.00	\$ 0.50	Achieve 3000 + LevelSet Diagnostic HS Accounts and supplies for reading instruction
Reading,Text	\$ 440.00	\$ 323.88	\$ 400.00	\$ 400.00	\$ -	texts for instruction
Science, Equipment Repair	\$ -	\$ -	\$ 360.00	\$ 2,500.00	\$ 2,140.00	Clean and Calibrate Microscopes and general repairs
Science,Supply	\$ 15,513.70	\$ 14,859.40	\$ 28,313.75	\$ 29,970.00	\$ 1,656.25	Lab Supplies, Project Lead the Way Bio Medical Program Fee and Friends of Holly Hill raised Beds
Science,Text	\$ -	\$ 4,995.16	\$ 218,784.00	\$ 2,000.00	\$ (216,784.00)	Replacement Texts
Social Studies,Memberships	\$ 150.00	\$ -	\$ -	\$ -	\$ -	
Social Studies,Supply	\$ 2,437.78	\$ 1,302.03	\$ 300.00	\$ 4,020.00	\$ 3,720.00	Civic Action Project Materials and Honor Society materials
Social Studies,Text	\$ 11,806.97	\$ 7,613.98	\$ 39,875.00	\$ 17,800.00	\$ (22,075.00)	AP texts, review books, and digital subscriptions
Special Needs,Supply	\$ 219.65	\$ 5,853.38	\$ -	\$ -	\$ -	Covered in District Line
Student Activities,Membership	\$ 180.00	\$ 981.99	\$ 2,000.00	\$ 2,000.00	\$ -	
Student Activity,Graduation	\$ 14,940.50	\$ 16,045.24	\$ 15,000.00	\$ 16,000.00	\$ 1,000.00	
Student Activity,Supply	\$ 4,343.85	\$ 1,869.30	\$ 2,000.00	\$ 2,000.00	\$ -	
Virtual High School, Contract	\$ 20,225.00	\$ 15,153.75	\$ 17,000.00	\$ 9,000.00	\$ (8,000.00)	to actuals
World Language,Contract Servic	\$ 1,050.00	\$ -	\$ -	\$ -	\$ -	
World Language,Membership	\$ 350.00	\$ -	\$ -	\$ -	\$ -	
World Language,Supply	\$ 764.00	\$ 2,231.13	\$ 6,215.00	\$ 4,190.00	\$ (2,025.00)	supplies, headphones,
World Language,Text	\$ 548.38	\$ -	\$ -	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 275,751.16</b>	<b>\$ 271,174.12</b>	<b>\$ 550,045.84</b>	<b>\$ 766,687.00</b>	<b>\$ 216,641.16</b>	



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# Special Education District Salaries

Description	Last Name	First Name	FY 24 FTE	FY 25 FTE	FY 24 Salaries	FY 25 Salaries	Difference
Sped Director	BOEBERT	MICHELE	1.000	1.000			\$ 6,320.00
Elementary Special Education Team Chair	FLYNN	CHARLEEN	1.000	1.000			\$ 2,290.00
Secondary Special Education Team Chair	SULLIVAN	DEBORAH	1.000	1.000			\$ 2,341.00
Out of District Coordinator	MAGEE	LINDA	0.700	1.000			\$ 18,559.20
Secretarial	FOUGERE	DEBRA	1.000	1.000			\$ 4,071.16
Secretarial	DEROSA DOHERTY	NICOLE	1.000	1.000			\$ 804.30
BCBA Specialist	MULLIN	KATHRYN	1.000	1.000			\$ 5,126.00
BCBA Specialist	WEBER	WHITNEY	1.000	1.000			\$ 2,141.00
BCBA Specialist	MOUNTAIN	CASSANDRA	1.000	1.000			\$ 4,980.00
Physical Therapist	NYBERG	BRYNN	1.000	1.000			\$ 2,336.00
Occupational Therapist	CONWAY	KRISTEN	1.000	1.000			\$ 1,170.00
Occupational Therapist	DANIELS	MICHELLE	1.000	1.000			\$ 2,261.00
Occupational Therapist	SEMCHENKO	KACEY	1.000	1.000			\$ 2,049.00
<b>Grand Total</b>			<b>12.700</b>	<b>13.000</b>	<b>\$ 1,288,043.72</b>	<b>\$ 1,342,492.38</b>	<b>\$ 54,448.66</b>

Plus .3 FTE Out of District Coordinator



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# Special Education District Expenses

Category	FY 23	FY24	FY25	Difference	Notes
PURCHASE OF SERVICES	\$ 55,000.00	\$ 55,000.00	\$ 93,000.00	\$ 38,000.00	Vision Services
MATERIALS & SUPPLIES	\$ 69,617.36	\$ 50,000.00	\$ 40,000.00	\$ (10,000.00)	
Special Education, Conference	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00	\$ 2,000.00	
Special Education, Membership	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	
Special Education, Summer Programs	\$ 125,000.00	\$ 125,000.00	\$ 135,000.00	\$ 10,000.00	
Special Education, Contracted Services	\$ 45,000.00	\$ 45,000.00	\$ 20,000.00	\$ (25,000.00)	
Special Education, New Equipment	\$ 20,000.00	\$ 20,000.00	\$ 12,514.00	\$ (7,486.00)	
Special Education, Evaluations	\$ 10,000.00	\$ 10,000.00	\$ 8,000.00	\$ (2,000.00)	
Special Education, Drivers	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ -	
SPED Gasoline	\$ 20,000.00	\$ 20,000.00	\$ 23,000.00	\$ 3,000.00	
Special Education, Transportation Parts	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	
Special Education, Transportation Contracted Services	\$ 311,000.00	\$ 311,000.00	\$ 400,000.00	\$ 89,000.00	Increased Costs
Private School Tuition	\$ 2,460,000.00	\$ 2,900,000.00	\$ 3,030,958.00	\$ 130,958.00	Increased Costs
Collaborative Tuition	\$ 750,000.00	\$ 500,000.00	\$ 500,000.00	\$ -	
Psychological Services,Supply	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	
<b>Grand Total</b>	<b>\$ 4,010,117.36</b>	<b>\$ 4,180,500.00</b>	<b>\$ 4,408,972.00</b>	<b>\$ 228,472.00</b>	
Transportation Summary	\$ 463,000.00	\$ 463,000.00	\$ 555,000.00	\$ 92,000.00	
OOD Summary	\$ 3,210,000.00	\$ 3,400,000.00	\$ 3,530,958.00	\$ 130,958.00	
Supplies and Services Summary	\$ 337,117.36	\$ 317,500.00	\$ 323,014.00	\$ 5,514.00	
<b>Grand Total</b>	<b>\$ 4,010,117.36</b>	<b>\$ 4,180,500.00</b>	<b>\$ 4,408,972.00</b>	<b>\$ 228,472.00</b>	



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# Central Administration Salaries

CENTRAL Office Salaries						
DEPARTMENT	LAST NAME	FIRST NAME	FTE	FY 24	FY 25	DIFFERENCE
SUPERINTENDENT	BURKHEAD	WILLIAM	1.0			\$ 4,810.00
ASSISTANT SUPERINTENDET	DRISCOLL	HEIDI	1.0			\$ 5,100.00
DIRECTOR OF BUSINESS AND FINANCE	RAAB	THOMAS	1.0			\$ 3,200.00
DIRECTOR OF HUMAN RESOURCES	FLUKER	TYE'SHA	1.0			\$ 5,200.00
EXECUTIVE ASSISTANT TO SUPERINTENDENT	THURLING	SARA	1.0			\$ -
ACCOUNTS PAYABLE AND PAYROLL	CISSAU	CYNTHIA	1.0			\$ -
ADMIN ASSISTANT TO ASSISTANT SUPER	ANDERSON	JOANNE	1.0			\$ 1,162.00
ADMIN ASSISTANT TO BUSINESS OFFICE	COCHRAN	ANDREA	1.0			\$ 6,637.73
DEI DIRECTOR	jamele	adams	1.0			\$ 5,202.00
METCO DIRECTOR & VISIONARY	AYALA	SHAWN	1.0			\$ -
METCO PROGRAM MANAGER	BARNES	MARKAVEOUS	1.0			\$ -
FOOD SERVICE DIRECTOR	LEGARE	PATRICK	1.0			\$ 2,700.00
DIRECTOR OF SUPPLEMENTAL SERVICES	WARD	JULIE	1.0			\$ 3,825.67
ASSISTANT DIRECTOR OF FACILITIES	CATALDO	CHRISTOPHER	1.0			\$ 3,000.00
CUSTODIAL MECHANIC	RAPHEL	DAVID	1.0			\$ 1,450.64
LONGEVITY						\$ -
<b>Grand Total</b>			<b>15.0</b>	<b>\$ 1,739,301.64</b>	<b>\$ 1,781,589.68</b>	<b>\$ 42,288.04</b>



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# Central Administration Expenses

ACCT DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 BUDGET	FY2025 Proposed	Difference	Notes
School Committee, Clerical Salaries	\$ 4,200.00	\$ 3,800.00	\$ 7,400.00	\$ 7,400.00	\$ -	
Schooly Committee, Supply	\$ 152.18	\$ 1,644.22	\$ 1,500.00	\$ 1,500.00	\$ -	
School Committee,Conference Tr	\$ -	\$ 2,944.01	\$ 5,000.00	\$ 5,000.00	\$ -	
School Committee,Teachers Prof	\$ 1,313.00	\$ 75,170.34	\$ 87,125.00	\$ 88,868.00	\$ 1,743.00	Contractual PD
School Committee Contract Serv	\$ 15,180.00	\$ 19,136.00	\$ 9,000.00	\$ 9,000.00	\$ -	MASC policy hosting
School Committee,Memberships	\$ 3,000.00	\$ 100.00	\$ 6,000.00	\$ 6,000.00	\$ -	
Central Admin, Supply	\$ 62,866.35	\$ 79,788.06	\$ 42,000.00	\$ 42,000.00	\$ -	
Central Admin, Mileage	\$ 12,366.42	\$ 21,532.30	\$ 20,000.00	\$ 20,000.00	\$ -	
Central Admin, New Equipment	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	
Central Admin, Contract Service	\$ 207,778.31	\$ 173,979.97	\$ 295,131.00	\$ 295,131.00	\$ -	SchoolBundle, Aspen Student Information System, SchoolSpring, Frontline, Classlink, Consultants, speakers
Central Admin, Memberships	\$ 5,277.00	\$ 1,709.00	\$ 6,000.00	\$ 6,000.00	\$ -	
Central Admin, Copier	\$ 120,812.97	\$ 132,225.30	\$ 140,000.00	\$ 150,000.00	\$ 10,000.00	New Contract
Legal Services, Contracted Services	\$ 57,558.50	\$ 66,286.68	\$ 75,000.00	\$ 75,000.00	\$ -	
Substitute Teachers	\$ 237,488.05	\$ 326,784.30	\$ 315,000.00	\$ 315,000.00	\$ -	
Student Activities K-12	\$ 143,849.45	\$ 161,434.26	\$ 305,376.00	\$ 305,376.00	\$ -	Year 3 of Contract
Severance	\$ 22,974.81	\$ 29,633.82	\$ 29,865.00	\$ 30,000.00	\$ 135.00	
School Resource Officer Salary	\$ 55,290.22	\$ 55,794.40	\$ 56,000.00	\$ 56,000.00	\$ -	
Utilities, Gas	\$ 399,937.19	\$ 320,006.56	\$ 475,000.00	\$ 475,000.00	\$ -	
Utilities, Electric	\$ 589,246.88	\$ 582,502.05	\$ 720,000.00	\$ 720,000.00	\$ -	
Utilities, Telephone	\$ 9,858.61	\$ 15,005.27	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	Bus Communication System
Contract Services, Electric	\$ 35,240.10	\$ 12,654.44	\$ 32,000.00	\$ 32,000.00	\$ -	
Contract Services, Rubbish	\$ 55,148.78	\$ 68,403.62	\$ 65,000.00	\$ 65,000.00	\$ -	
Contract Services, Generators	\$ 2,900.00	\$ 8,844.41	\$ 4,500.00	\$ 4,500.00	\$ -	
Contract Services, Heating	\$ 168,586.67	\$ 146,703.74	\$ 100,000.00	\$ 100,000.00	\$ -	
Contract Services, Plumbing	\$ 14,461.00	\$ 29,711.03	\$ 9,000.00	\$ 9,000.00	\$ -	
Contract Services, Other	\$ 206,811.59	\$ 127,146.66	\$ 93,000.00	\$ 93,000.00	\$ -	telephone work, fire alarm work
Contract Services, Program	\$ 8,107.13	\$ 16,308.13	\$ 14,000.00	\$ 14,000.00	\$ -	AHERA, IPM, Alarm monitoring
Contract Service, Elevators	\$ 12,496.12	\$ 19,920.00	\$ 18,000.00	\$ 18,000.00	\$ -	
Building Maintenance	\$ -	\$ 351,214.30	\$ 250,000.00	\$ 250,000.00	\$ -	
DEI Supply	\$ -	\$ 1,968.10	\$ 48,500.00	\$ 10,000.00	\$(38,500.00)	Provide ongoing Supplies for Program. Equity Audit Completed
Building Maintenance Supply	\$ 20,527.78	\$ 37,141.45	\$ 50,000.00	\$ 50,000.00	\$ -	lighting, paint, locks
Building Maintenance Clothing	\$ 600.00	\$ 600.00	\$ 1,800.00	\$ 1,800.00	\$ -	
Custodial Supply	\$ 83,637.82	\$ 133,172.52	\$ 80,000.00	\$ 80,000.00	\$ -	
<b>Grand Total</b>	<b>\$ 2,557,666.93</b>	<b>\$ 3,023,264.94</b>	<b>\$ 3,386,197.00</b>	<b>\$ 3,364,575.00</b>	<b>\$ 16,878.00</b>	

# Technology Salaries

Technology Salaries									
SALARIES	Last Name	First Name	24 FTE Original	24 FTE Updated	25 FTE Proposed	FY 2024 Salary	FY 2024 Salary Updated	FY 2025 Proposed Budget	Difference
TECH COORD	LONG	RICHARD	1.000	1.000	1.000				\$ 11,538.00
INFO MANAGER	DEPROSSE	STEVEN	1.000	1.000	1.000				\$ 10,575.46
PAC TECH	HEATH	JOSHUA	1.000	1.000	1.000				\$ -
MUSIC ACC	TROXLER	SARAH	1.000	1.000	1.000				\$ -
Technology Support, Para	COOK EGAN	SUSAN	1.000	1.000	1.000				\$ 917.28
Tech Staff	FRONGELLO	JACKIE	1.000	1.000	1.000				\$ 2,141.00
Tech Staff	GAUDETTE	TARA	1.000	1.000	1.000				\$ 2,141.00
Tech Staff	TBD	TBD	0.000	0.000	1.000				\$ 105,000.00
	<b>Grand Total</b>		<b>7.000</b>	<b>7.000</b>	<b>8.000</b>	<b>\$ 533,128.54</b>	<b>\$ 516,122.26</b>	<b>\$ 648,435.00</b>	<b>\$ 132,312.74</b>

Add 1.0 Computer Technician



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# Technology Expenses

Category	FY 23	FY 24	FY 25	Difference	Notes
IT CONTRACT SERVICES	\$ 97,000.00	\$ 203,404.00	\$ 270,636.00	\$ 67,232.00	Erate consulting, Licensing and support - wifi vendor, Safety Console - student email, docs, etc., Client antivirus software and support, Microsoft licensing - Office & Windows, Update Gates Art IPads, Consultant, miscellaneous parts/technology to support day to day operations,



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# Curriculum Expenses

Description	FY 23	FY 24	FY 25	Notes
Curriculum Contract Services	\$ 163,914.00	\$ 129,829.00	\$ 147,794.00	Evaluation Management Software, ATLAS, AP Mentor Training, PD Management, STAR Benchmark, Partnership in Education and Resilience (PEAR) Holistic Student Assessment (HSA), Character Strong Annual Renewal and Training, STAMP Test for SHS and Gates
Curriculum,Supply	\$ 2,000.00	\$ 222,112.00	\$ 114,196.00	Lexia, Destiny, BrainPop, Foundations, Digital Math Resources, Elementary Science Digital Textbook, SuperSTEM Magazine
Curriculum, Revisions	\$ 68,500.00	\$ -	\$ 123,000.00	New Math Curriculum PD
Curriculum Dev,Summer Workshop	\$ 35,000.00	\$ 35,000.00	\$ 53,009.00	Summer PD for New Math Textbook Adoption, Summer PD for all subjects
Curriculum, Professional Development	\$ 30,000.00	\$ 30,000.00	\$ 81,095.00	Universal Design for Learning (UDL), Research for Better Teaching (RBT), District Training, Project Lead the Way, STAMP Training, AP Summer Institute,
Curriculum Development, Membership	\$ 1,000.00	\$ 4,675.00	\$ 4,675.00	Membership in Curriculum Related Professional Organizations
Grand Total	\$ 300,414.00	\$ 421,616.00	\$ 523,769.00	



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# Regular Education Transportation

Category	FTE	FY24	FY25	Difference
DRIVERS	18.00	\$ 600,556.18	\$ 616,669.85	\$ 16,113.67
TRANSPORTATION FUEL		\$ 120,000.00	\$ 120,000.00	\$ -
LEASE OF BUSSES		\$ 304,000.00	\$ 304,000.00	\$ -
TRANSPORTATION CONTRACTED		\$ 25,000.00	\$ 35,000.00	\$ 10,000.00
HOMELESS		\$ 10,000.00	\$ 10,000.00	\$ -
TRANSPORTATION SUPPLIES		\$ 21,000.00	\$ 24,265.00	\$ 3,265.00
<b>Grand Total</b>	18.00	<b>\$ 1,080,556.18</b>	<b>\$ 1,109,934.85</b>	<b>\$ 29,378.67</b>



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# Questions?



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