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FY 2025 Public Budget Hearing

February 5, 2024
Updated March 11, 2024



Scituate Public Schools



Presentation Outline

- SPS Strategic Objectives
- Budget Development Process
- Revenue
- Enrollment
- Local Town Comparisons
- FY 2025 Expense Summary
- FY 2025 Expenses by Cost Center



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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



Addressing Ongoing Maintenance at all Scituate Schools

\$6,588,590

■ Wampatuck

- Floors *\$250,000*
- Library Floor *\$10,000*
- Parking Lot *\$303,600*
- Portico *\$229,000*

■ Jenkins

- Roof *\$950,000*
- Playground *\$400,000*
- Stairs *\$50,000*

■ Cushing & Hatherly

- Smoke Detectors *\$50,000*

■ Cafeteria Equipment (from Revenue) *\$325,000*

■ Scituate High School

- Floors – Phases I, II, III *\$615,000*
- Locker Room Reno Phase I & II *\$1,993,000*
- Roof Repair/ Replacement *\$650,000*
- Rooftop HVAC Unit *\$38,000*
- HVAC Controllers Phase 1 of 3 *\$165,000*
- Coby Cutler Fitness Center Refresh *\$100,000*

■ Campus Beautification (Annual) *\$9,990*

■ District Technology Infrastructure: *\$450,000*

- *Chromebooks*
- *Teacher laptops*
- *Wireless Access Ports*
- *Interactive Display Panels*



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FY 2025 Capital Articles

Request Title	Capital Cost	Project Number
SHS Boys Locker Rooms Phase 3 of 3	\$1,050,000.00	2025-300-01
Wampatuck Bathrooms and Accessibility	\$650,000.00	2025-300-03
SHS Science Lab Upgrades	\$75,000.00	2025-300-04
Technology Switch Replacement	\$400,000.00	2025-300-06



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Budget Development Process and Timeline

- Start with FY 2024 Final Budget Appropriation and Grant/Revolving Analysis
- Determine Revenue Available
- Review Requests with Principals, Department Chairs, and District Administration
- Finalize requests based on revenue available
- Share Draft with Finance Sub Committee
- Budget Workshop – February 3, 2024
- Budget Hearing – February 5, 2024
- School Committee Budget Vote – February 12, 2024
- Select Board Presentation – February 13, 2024
- Advisory Committee Presentation – February 15, 2024
- Annual Town Meeting – April 8, 2024
- Budget Implementation – July 1, 2024



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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
Cushing Elementary	0	70	59	50	65	58	51	0	0	0	0	0	0	0	0	353
Gates Middle School	0	0	0	0	0	0	0	197	205	203	0	0	0	0	0	605
Hatherly Elementary	0	44	36	40	42	49	44	0	0	0	0	0	0	0	0	255
Jenkins Elementary School	0	53	46	54	58	59	59	0	0	0	0	0	0	0	0	329
Scituate High School	0	0	0	0	0	0	0	0	0	0	158	201	205	198	1	763
Wampatuck Elementary	82	68	63	57	59	62	63	0	0	0	0	0	0	0	0	454
District	82	235	204	201	224	228	217	197	205	203	158	201	205	198	1	2,759

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



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Enrollment

February 1, 2024 +31 students since Oct. 1

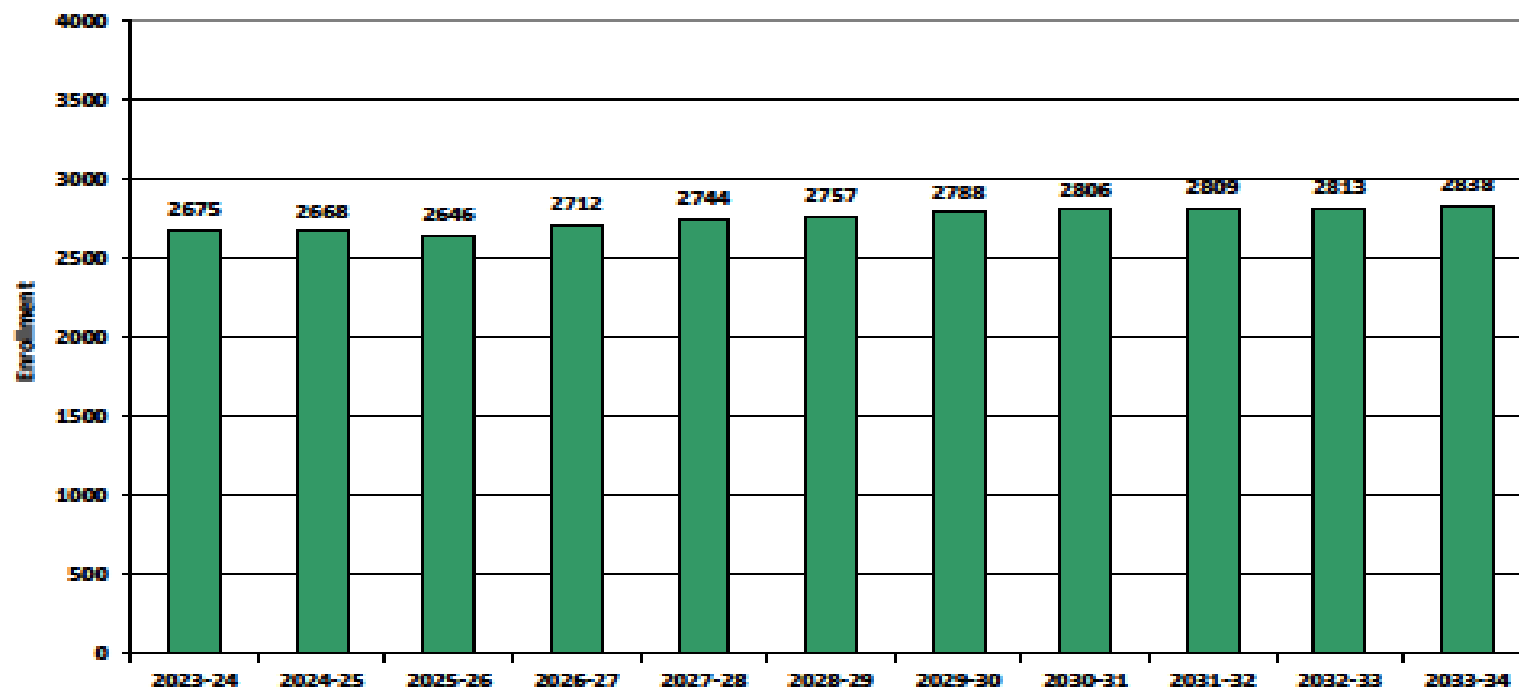
Enrollment by Grade February 1, 2024																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Cushing Elementary	0	59	71	60	51	67	59	0	0	0	0	0	0	0	0	367
Gates Middle School	0	0	0	0	0	0	0	220	193	207	0	0	0	0	0	620
Hatherly Elementary	0	47	43	34	37	42	51	0	0	0	0	0	0	0	0	254
Jenkins Elementary School	0	49	60	47	61	63	58	0	0	0	0	0	0	0	0	338
Scituate High School	0	0	0	0	0	0	0	0	0	0	182	160	202	208	0	752
Wampanoag Elementary	93	42	68	61	56	61	64	0	0	0	0	0	0	0	0	445
District	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



Town Comparisons



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In District Per Pupil Expenditures – DART

In District Per Pupil Expenditure - DART				
Town	2020	2021	2022	2023
Duxbury	\$ 15,938.46	\$ 17,596.54	\$ 17,962.69	\$ 19,516.38
Groton-Dunstable	\$ 16,211.95	\$ 18,365.79	\$ 18,667.83	\$ 20,118.74
Hingham	\$ 14,255.28	\$ 16,333.54	\$ 18,624.95	\$ 20,234.16
Holliston	\$ 13,831.63	\$ 14,603.21	\$ 15,364.20	\$ 16,090.05
Longmeadow	\$ 14,943.18	\$ 15,978.74	\$ 16,682.96	\$ 17,336.13
Lynnfield	\$ 15,856.71	\$ 16,892.45	\$ 17,760.92	\$ 18,789.42
Nashoba	\$ 17,585.30	\$ 19,032.18	\$ 19,195.31	\$ 20,293.39
North Reading	\$ 16,323.07	\$ 17,998.97	\$ 18,921.50	\$ 19,714.65
Reading	\$ 14,244.87	\$ 15,755.39	\$ 16,663.26	\$ 17,868.94
Scituate	\$ 15,577.28	\$ 16,400.35	\$ 18,105.39	\$ 19,504.74
Wilmington	\$ 17,217.39	\$ 20,234.02	\$ 21,252.37	\$ 22,813.05
Average	\$ 15,635.01	\$ 17,199.20	\$ 18,109.22	\$ 19,298.15
Median	\$ 15,856.71	\$ 16,892.45	\$ 18,105.39	\$ 19,516.38
State Average	\$ 16,957.59	\$ 18,565.13	\$ 19,700.60	\$ 20,006.87

DART – District Analysis Review Tool
Compares districts with similar enrollment and socioeconomic status



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In District Per Pupil Expenditures – Surrounding Towns

In District Per Pupil Expenditure - Surrounding Towns				
Town	2020	2021	2022	2023
Cohasset	\$ 17,374.45	\$ 19,416.22	\$ 20,329.78	\$ 22,096.34
Duxbury	\$ 15,938.46	\$ 17,596.54	\$ 17,962.69	\$ 19,516.38
Hanover	\$ 14,320.68	\$ 14,713.59	\$ 15,357.65	\$ 17,263.69
Hingham	\$ 14,255.28	\$ 16,333.54	\$ 18,624.95	\$ 20,234.16
Marshfield	\$ 14,715.15	\$ 15,789.10	\$ 15,543.39	Not Reported
Norwell	\$ 15,721.96	\$ 16,058.63	\$ 17,537.15	\$ 18,855.56
Scituate	\$ 15,577.28	\$ 16,400.35	\$ 18,105.39	\$ 19,504.74
Average	\$ 15,414.75	\$ 16,615.42	\$ 17,637.29	\$ 19,578.48
Median	\$ 15,577.28	\$ 16,333.54	\$ 17,962.69	\$ 19,510.56
State Average	\$ 16,957.59	\$ 18,565.13	\$ 19,700.60	\$ 20,006.87



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Salaries and Expenses by Cost Center

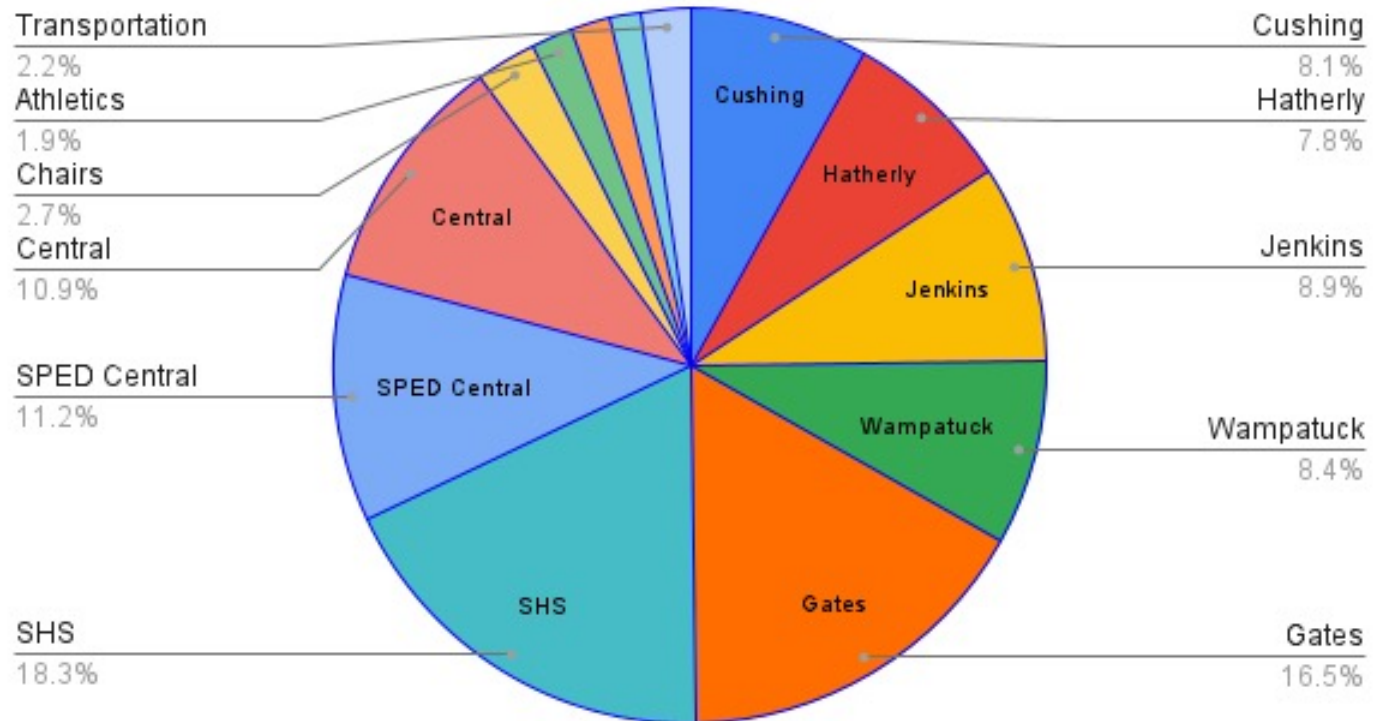


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Expense Summary

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

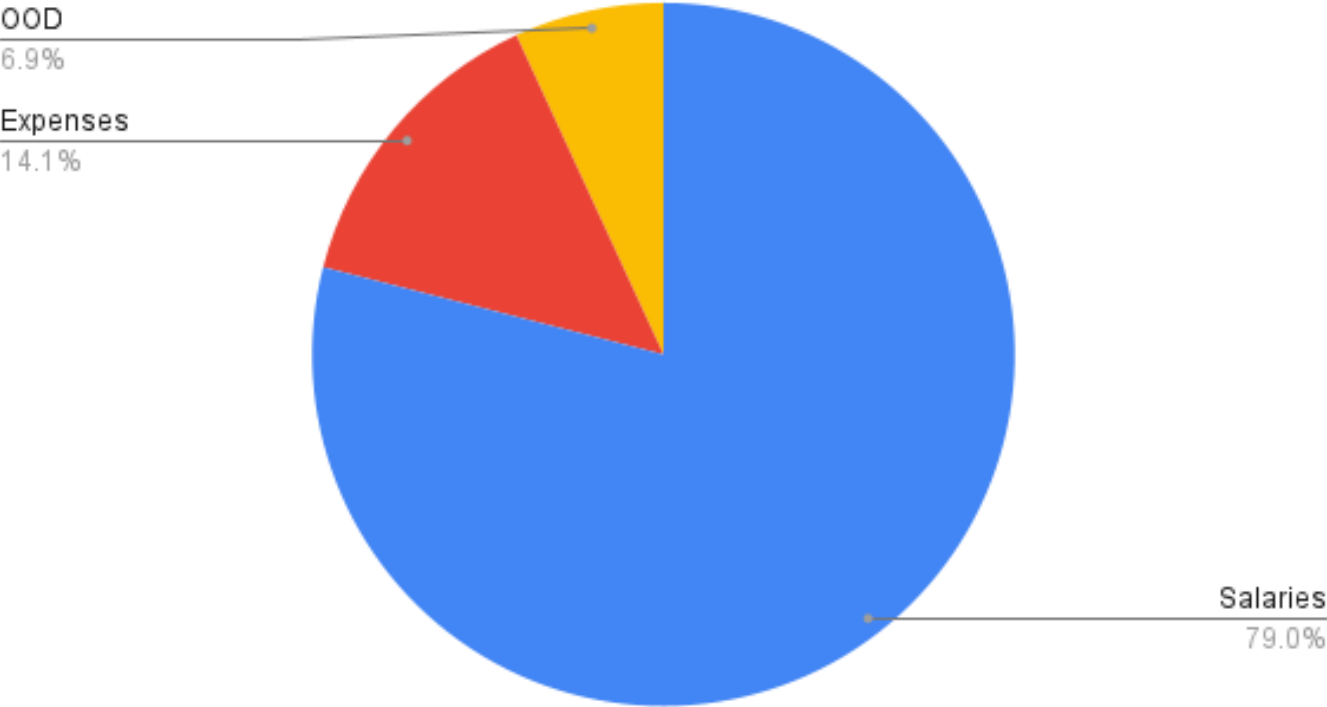


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Salaries vs Expenses

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

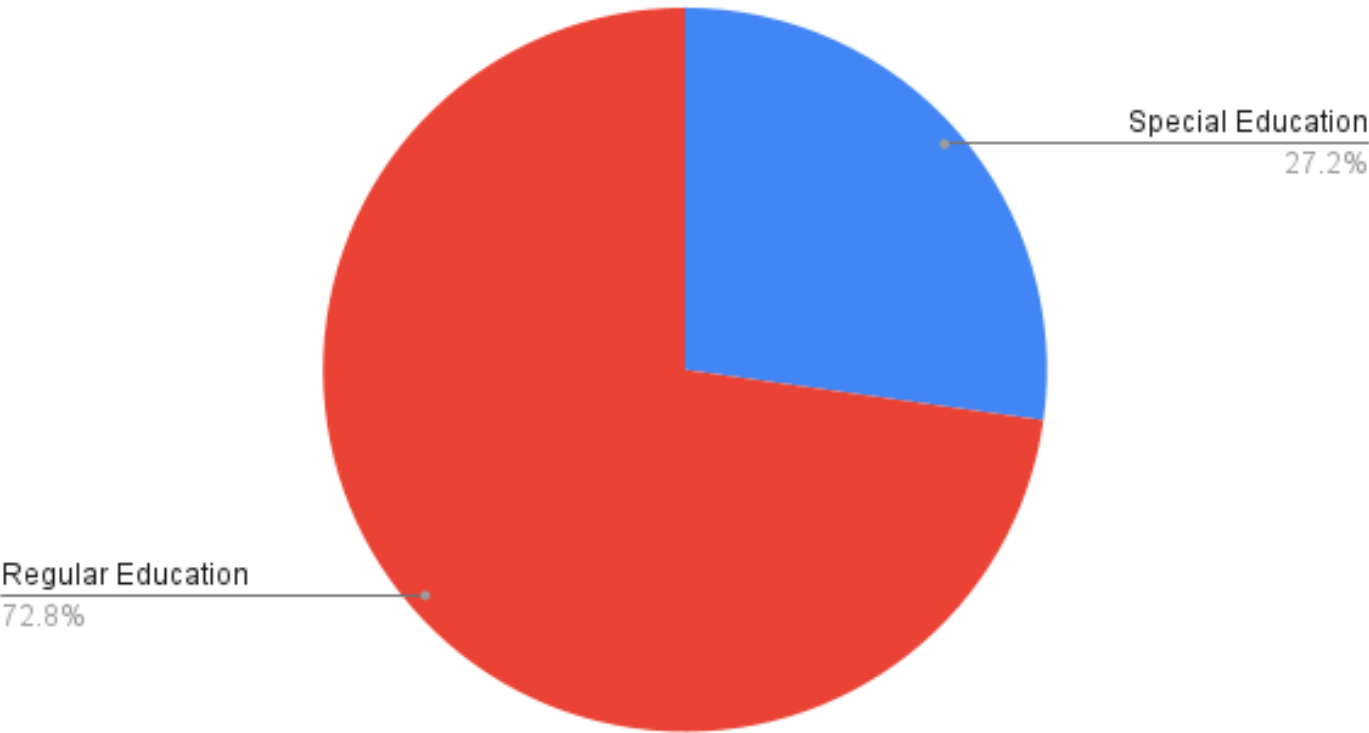
FY 25 Salaries vs Expense by percent



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	\$ 4,143,401.96
Hatherly	\$ 2,171,195.30	\$ 839,518.00	\$ 460,902.18	\$ 149,342.72	\$ 103,167.11		\$ 86,825.00	\$ 3,933,950.31
Jenkins	\$ 2,834,612.30	\$ 814,550.00	\$ 385,977.45	\$ 175,979.00	\$ 103,167.00		\$ 126,925.00	\$ 4,584,432.75
Wampatuck	\$ 2,782,356.00	\$ 644,488.00	\$ 341,227.03	\$ 142,961.00	\$ 124,295.88		\$ 145,046.00	\$ 4,323,673.91
Gates	\$ 5,831,778.00	\$ 1,322,813.00	\$ 379,683.85	\$ 257,435.74	\$ 103,167.00	\$ 263,280.00	\$ 326,311.00	\$ 8,484,468.59
SHS	\$ 6,178,480.50	\$ 1,021,165.00	\$ 426,304.65	\$ 409,899.00	\$ 204,310.71	\$ 389,860.00	\$ 766,687.00	\$ 9,396,706.86
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	\$ 5,751,465.00



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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
Grand Total								\$ 51,327,680.00
							Revenue	\$ 51,327,680.00
							Available	\$ -



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School Committee

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
School Committee, Clerical Salary	7,400.00	7,400.00	0.00	0.00%	
School Committee, Supply	1,500.00	1,500.00	0.00	0.00%	
School Committee, Conference, Training	5,000.00	5,000.00	0.00	0.00%	
School Committee, Teachers Course Reimbursement	87,125.00	88,868.00	1,743.00	2.00%	Contractually Obligated Funds for Teacher Course Reimbursement
School Committee Contract Services	9,000.00	9,000.00	0.00	0.00%	
School Committee, Membership	6,000.00	6,000.00	0.00	0.00%	
Total 1110 SCHOOL COMMITTEE	116,025.00	117,768.00	1,743.00	1.50%	



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Superintendent's Office

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Central Admin Salaries	353,045.00	358,788.00	5,743.00	1.63%	
Central Admin, Supply	42,000.00	42,000.00	0.00	0.00%	Office Supplies and Equipment
Central Admin, Conference Mileage	20,000.00	20,000.00	0.00	0.00%	
Central Admin, Contract Service	295,131.00	295,131.00	0.00	0.00%	SchoolBundle, Aspen Student Information System, SchoolSpring, Frontline, Classlink, Consultants, Speakers
Central Administration, Copier	140,000.00	150,000.00	10,000.00	7.14%	Copier Lease, entering year two of three
Central Admin,Membership	6,000.00	6,000.00	0.00	0.00%	Mass Assoc. of School Superintendents
Total 1210 SUPERINTENDENT	856,176.00	871,919.00	15,743.00	1.84%	
METCO Administration/Contracted Services/Dues/Supplies	298,258.00	298,258.00	0.00	0.00%	



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Curriculum

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Leadership Salaries	452,953.53	484,003.50	31,049.97	6.86%	Includes Assistant Superintendent, Special Education Director and .3FTE increase for OOD Coordinator
Curriculum, Supply	222,112.00	114,196.00	-107,916.00	-48.59%	Lexia, Destiny, BrainPop, Foundations, Digital Math Resources, Elementary Science Digital Textbook, SuperSTEM Magazine
Curriculum, Contract Services	129,829.00	147,794.00	17,965.00	13.84%	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 Development, Membership	4,675.00	4,675.00	0.00	0.00%	Membership in Professional Organizations
Curriculum Revisions	0.00	123,000.00	123,000.00	100.00%	Math Curriculum Revisions
Curriculum Dev, Summer Workshop	35,000.00	53,009.00	18,009.00	51.45%	Curriculum Development All Subjects
Professional Development	30,000.00	81,095.00	51,095.00	170.32%	Needed for Summer PD and Math Curriculum
GRAND TOTAL	874,569.53	1,007,772.50	133,202.97	15.20%	
Title IIA Grant - Professional Development	36,201.00	36,201.00	0.00	0.00%	Support PD across the district
Title IV Grant - SEL Professional Development	10,000.00	10,000.00	0.00	0.00%	Support SEL PD



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Central Office DEI, HR, Business Office, Technology

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Total 1230 OTHER DISTRICT-WIDE ADMIN	178,550.00	145,252.00	-33,298.00	-18.65%	Expense Adjusted for FY 25
Total 1410 BUSINESS AND FINANCE Salaries	266,382.27	276,220.00	9,837.73	3.69%	
Total 1420 HUMAN RESOURCES Salaries	170,000.00	175,200.00	5,200.00	3.06%	
Legal Services, Contract Service	75,000.00	75,000.00	0.00	0.00%	
Total 1430 LEGAL SERVICE FOR SCHOOL	75,000.00	75,000.00	0.00	0.00%	
IT Salaries	302,070.26	325,101.00	23,030.74	7.62%	
					Erate consulting, Licensing and support - wifi vendor, Safety Console - student email, docs, etc., Client antivirus software and support, Microsoft licensing - Office & Windows, Updates, Gates Art IPads, Consultant, miscellaneous parts/technology to support day to day operations,
IT Contract Services	203,404.00	270,636.00	67,232.00	33.05%	
Total 1450 DISTRICT-WIDE, IT	505,474.26	595,737.00	90,262.74	17.86%	

Curriculum and Building Leadership

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Curriculum Dev, Dept. Heads	1,239,089.60	1,278,139.00	39,049.40	3.15%	
Total 2120 DEPARTMENT HEADS	1,239,089.60	1,278,139.00	39,049.40	3.15%	
Building Admin, Supervisory Sal	1,152,128.21	1,206,944.00	54,815.79	4.76%	
Building Admin, Secretarial Sal	756,889.07	795,000.71	38,111.64	5.04%	
Building Admin, Membership	19,500.00	17,500.00	-2,000.00	-10.26%	
Building Admin, Field Trips	0.00	12,000.00	12,000.00	100.00%	Provide Scholarships to families in need
General Supplies	130,300.00	131,800.00	1,500.00	1.15%	
Building Admin, Replace Equipm	39,560.00	256,143.00	216,583.00	547.48%	Needed to maintain SHS, Wampatuck, Jenkins, Gates
Total 2210 SCHOOL LEADERSHIP-BUILDING	2,098,377.28	2,419,387.71	321,010.43	15.30%	
Total 2250 BUILDING TECHNOLOGY	24,785.00	27,575.00	2,790.00	11.26%	



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Instruction

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Teacher Salaries	18,475,100.60	19,157,688.50	682,587.90	3.69%	Contractual Increases
Special Education Salaries	4,359,341.00	4,481,800.40	122,459.40	2.81%	Contractual Increases
Total 2305 TEACHERS, CLASSROOM	22,834,441.60	23,639,488.90	805,047.30	3.53%	
Non Resident Tuition Receipts SPED Programs	100,000.00	100,000.00	0.00	0.00%	Support SpEd Program
Early Childhood Receipts	110,000.00	110,000.00	0.00	0.00%	Support Early Childhood Program
Gates Title One Grant Math Literacy	99,082.00	99,082.00	0.00	0.00%	Support Math Literacy at Gates
Total 2310 TEACHERS, SPECIALISTS	1,719,808.80	1,861,523.4	141,714.60	8.24%	Contractual Increases and Additional 1.0 FTE Computer Technician
Total 2320 MEDICAL/THERAPEUTIC SERV	899,974.00	905,037.00	5,063.00	0.56%	OT, PT and BCBA
Total 2325 SUBSTITUTE TEACHERS	315,000.00	315,000.00	0.00	0.00%	No Change



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Instruction - Paraprofessionals

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Total 2330 PARAPROFESSIONALS	2,242,188.65	2,191,729.25	-50,459.40	-2.25%	Needs of Students and Grant Supported
Early Childhood Grant ECC Paraprofessional	21,621.00	21,621.00	0.00	0.00%	Needs of Students
Non Resident Tuition Receipts for SPED Programs	125,000.00	125,000.00	0.00	0.00%	Needs of Students
Early Childhood Receipts	30,000.00	30,000.00	0.00	0.00%	Needs of Students
Total 2340 LIBRARIANS	283,601.35	293,251.03	9,649.68	3.40%	Contractual Increases



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Textbooks

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Art, Text	25,000.00	25,000.00	0.00	0.00%	
Business Education, Text	3,750.00	5,545.00	1,795.00	47.87%	
Drama, Text	450.00	550.00	100.00	22.22%	
English, Text	20,522.59	9,060.00	-11,462.59	-55.85%	
Guidance, Text	1,000.00	1,000.00	0.00	0.00%	
Library/Media, Text	15,700.00	16,900.00	1,200.00	7.64%	
Mathematics, Text	48,742.00	478,543.00	429,801.00	881.79%	Support Math Curriculum Adoption
Music, Text	1,350.00	1,500.00	150.00	11.11%	
Reading, Text	54,904.00	39,800.00	-15,104.00	-27.51%	
Science, Text	358,154.00	11,800.00	-346,354.00	-96.71%	Moved to Math
Social Studies, Text	42,125.00	26,400.00	-15,725.00	-37.33%	
World Language, Text	500.00	0.00	-500.00	-100.00%	
Total 2410 TEXTBOOKS & RELATED SOFTWARE	572,197.59	616,098.00	43,900.41	7.67%	
Total 2420 INSTRUCTIONAL EQUIPMENT	39,456.00	30,800.00	-8,656.00	-21.94%	



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Supplies

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Art Supply	42,032.00	41,375.00	-657.00	-1.56%	
Business Education, Supply	1,350.00	1,350.00	0.00	0.00%	
MS Consumer & Family Science, Supply	5,850.00	6,550.00	700.00	11.97%	Rising food Cost
HS Consumer & Family Science, Supply	11,480.00	12,500.00	1,020.00	8.89%	Rising food Cost
Drama, Supply	650.00	750.00	100.00	15.38%	
MS English, Supply	1,264.00	915.00	-349.00	-27.61%	
HS English, Supply	2,735.00	2,500.00	-235.00	-8.59%	
ESL, Supply	1,500.00	2,000.00	500.00	33.33%	Support ELL Students
Health Education Supply	4,500.00	4,400.00	-100.00	-2.22%	
Industrial Tech,Supply	4,250.00	4,000.00	-250.00	-5.88%	
Industrial Tehcnology,Supply	5,150.00	15,336.00	10,186.00	197.79%	Support Project Lead the Way
Library/Media,Supply	3,900.00	7,400.00	3,500.00	89.74%	
Mathematics,Supply	6,700.00	13,250.00	6,550.00	97.76%	
Music,Supply	9,300.00	24,596.00	30,296.00	325.76%	Repair and replaced broken/worn out instruments
Phys Education,Supply	14,075.00	8,000.00	-6,075.00	-43.16%	
Reading,Supply	51,095.00	46,876.00	-4,219.00	-8.26%	
Science Supply	76,613.75	75,160.00	-1,453.75	-1.90%	
Social Studies Supply	15,588.00	27,984.00	12,396.00	79.52%	Support Elementary Curriculum Initiative
Special Needs,Supply	11,500.00	11,500.00	0.00	0.00%	
World Language,Supply	12,015.00	8,100.00	-3,915.00	-32.58%	
Total 2430 GENERAL SUPPLIES	281,547.75	329,542.00	47,994.25	17.05%	



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Other Instructional Expenses

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Music, Membership	400.00	450.00	50.00	12.50%	Needed for Competition Eligibility
Administrators, Travel Mileage	500.00	500.00	0.00	0.00%	
English, Membership	250.00	535.00	285.00	114.00%	
Music, Membership	550.00	550.00	0.00	0.00%	Needed for Competition Eligibility
Total 2357 PROFESSIONAL DEVELOP. ST	1,700.00	2,035.00	335.00	19.71%	
Music, Festival & Competitions	1,500.00	1,500.00	0.00	0.00%	
Music, Festivals & Competitions	4,000.00	4,000.00	0.00	0.00%	
Virtual High School, Contract	17,000.00	9,000.00	-8,000.00	-47.06%	Adjusted for Needs of Students
Total 2440 OTHER INSTRUCTIONAL SERV	22,500.00	14,500.00	-8,000.00	-35.56%	
Total 2451 CLASSROOM INSTRUCTIONAL	17,000.00	18,000.00	1,000.00	5.88%	



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Guidance and Adjustment Counselors

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Guidance and Adjustment Counselor, Salaries	1,315,408.00	1,321,043.20	5,635.20	0.43%	
Guidance, Standardized Testing	3,200.00	3,800.00	600.00	18.75%	
Guidance, Contract Services	4,100.00	1,751.00	-2,349.00	-57.29%	Naviance to SCOIR
Guidance, Membership	1,218.00	1,000.00	-218.00	-17.90%	
Guidance, 504 Placement	2,500.00	2,500.00	0.00	0.00%	
Guidance, Supply	3,000.00	2,300.00	-700.00	-23.33%	
Total 2710 GUIDANCE INCLUDING GUIDA	1,329,426.00	1,332,394.20	2,968.20	0.22%	



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Special Education and Psychological Services

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Special Education, Evaluations	10,000.00	8,000.00	-2,000.00	-20.00%	IDEA Contracted Services can cover part of this
Psychological Services, Supply	8,000.00	8,000.00	0.00	0.00%	
Psychological Salaries	666,139.00	686,646.00	20,507.00	3.08%	
Total 2800 PSYCHOLOGICAL SERVICES	684,139.00	702,646.00	18,507.00	2.71%	
PURCHASE OF SERVICES (SPED)	55,000.00	50,500.00	-4,500.00	-8.18%	IDEA Contracted Services can cover part of this
MATERIALS & SUPPLIES (SPED)	50,000.00	40,000.00	-10,000.00	-20.00%	
Special Education, Conference/	3,000.00	5,000.00	2,000.00	66.67%	Support Conference Attendance to stay current
Special Education, Membership	1,500.00	1,500.00	0.00	0.00%	
Early Childhood, Supplies	2,500.00	2,500.00	0.00	0.00%	
Grand Total Sped Expenses	564,953.53	583,503.50	18,549.97	3.28%	
IDEA 240 Grant SPED CONTRACTED SERVICES	216,957.00	116,957.00	-100,000.00	-46.09%	Moved to transportation



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Health Services

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Health Services, Nurses Salaries	719,446.00	748,720.00	29,274.00	4.07%	
Health Services, Contracted Se	3,150.00	3,250.00	100.00	3.17%	
Health Services,Supply	14,136.80	14,200.00	63.20	0.45%	
Total 3200 MEDICAL/HEALTH SERVICES	736,732.80	766,170.00	29,437.20	4.00%	



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Transportation

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Special Education, Drivers	130,000.00	130,000.00	0.00	0.00%	
SPED Gasoline	20,000.00	23,000.00	3,000.00	15.00%	Higher Prices
Special Education, Parts	2,000.00	2,000.00	0.00	0.00%	
Special Education, Transportation	311,000.00	311,000.00	0.00	0.00%	
Transportation, Drivers Salary	501,251.78	499,171.27	-2,080.51	-0.42%	Supported by Transportation Fee
Transportation, Parts	21,000.00	24,265.00	3,265.00	15.55%	Keep buses in good working order
Transportation, Gasoline	120,000.00	120,000.00	0.00	0.00%	
Lease of Busses	304,000.00	250,000.00	-54,000.00	-17.76%	Use bus fees to make up difference
Transportation, Contract Service	25,000.00	35,000.00	10,000.00	40.00%	Support Inly Transportation
Homeless transportation	10,000.00	10,000.00	0.00	0.00%	
Total 3300 TRANSPORTATION SERVICES	1,444,251.78	1,404,436.27	-39,815.51	-2.76%	
240 IDEA GRANT – SpEd Transportation	115,147.84	100,000.00	-15,147.84	-13.16%	
					Support METCO Transportation
METCO Transportation	217,532.00	217,532.00	0.00	0.00%	Bus/Drivers/Monitors
Bus Fees Receipts	228,189.95	225,000.00	-3,189.95	-1.40%	drivers and 54K of Bus Lease



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Athletics

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Athletics Salaries	166,349.12	181,027.25	14,678.13	8.82%	Contractual Increases
Athletics, Coaches Salary	359,877.88	387,504.17	27,626.29	7.68%	Contractual Increases
Athletics, Supply	103,933.07	60,000.00	-43,933.07	-42.27%	Moved to other lines and supported by event receipts
Athletics, Contract Services	273,016.01	307,123.00	34,106.99	12.49%	Increased Hockey Ice Fees
Total 3510 ATHLETICS	903,176.08	935,654.42	32,478.34	3.60%	
Sports Events Receipts	35,000.00	35,000.00	0.00	0.00%	



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Other Student Services

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Termination/Severance	29,865.00	30,000.00	135.00	0.45%	
Student Activity, Teacher Salary	257,000.00	257,000.00	0.00	0.00%	Support all Clubs and Activities K-12
English, Scituations	250.00	1,000.00	750.00	300.00%	Needed to support online platform and publication
Student Activitiy, Graduation	15,000.00	16,000.00	1,000.00	6.67%	Support Graduation Event
Student Activities, Membership	2,000.00	2,000.00	0.00	0.00%	
Student Activity, Supply	2,000.00	2,000.00	0.00	0.00%	
Total 3520 OTHER STUDENT ACTIVITES	306,115.00	308,000.00	1,885.00	0.62%	
School Resource Officer, salary	56,000.00	56,000.00	0.00	0.00%	
Total 3600 SCHOOL SECURITY	56,000.00	56,000.00	0.00	0.00%	



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Custodial, Maintenance and Utilities

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Custodial Services, Salary	1,394,295.55	1,486,095.32	91,799.77	6.58%	
Building Maintenance, Clothing	16,000.00	16,450.00	450.00	2.81%	
Building Maintenance, Supply	50,000.00	50,000.00	0.00	0.00%	
Custodial Contract Services	6,900.00	6,900.00	0.00	0.00%	
Custodial Services, Equipment Repair	3,800.00	4,650.00	850.00	22.37%	Maintain equipment to keep buildings clean
Custodial Services, Supply	14,000.00	15,700.00	1,700.00	12.14%	Increased costs of all supplies and materials
MATERIALS & SUPPLIES	80,000.00	80,000.00	0.00	0.00%	
Total 4110 CUSTODIAL SERVICES	1,564,995.55	1,659,795.32	94,799.77	6.06%	
Utilities, Gas	475,000.00	475,000.00	0.00	0.00%	
Total 4120 HEATING OF BUILDINGS	475,000.00	475,000.00	0.00	0.00%	
Utilities, Electric	720,000.00	720,000.00	0.00	0.00%	
Total 4130 UTILITY SERVICES	720,000.00	720,000.00	0.00	0.00%	
Contract Services, Electric	32,000.00	32,000.00	0.00	0.00%	
Contract Services, Rubbish	65,000.00	65,000.00	0.00	0.00%	
Contract Services, Generators	4,500.00	4,500.00	0.00	0.00%	
Contract Services, Heating	100,000.00	100,000.00	0.00	0.00%	
Contract Services, Plumbing	9,000.00	9,000.00	0.00	0.00%	
Contract Services, Other	93,000.00	93,000.00	0.00	0.00%	
Contract Services, Program	14,000.00	14,000.00	0.00	0.00%	
BUILDING MAINTENANCE	250,000.00	250,000.00	0.00	0.00%	Support ongoing maintenance and unanticipated issues
Contract Service, Elevators	18,000.00	18,000.00	0.00	0.00%	
Total 4220 MAINTENANCE OF BUILDINGS	585,500.00	585,500.00	0.00	0.00%	
Utilities, Telephone	15,000.00	20,000.00	5,000.00	33.33%	Bus Communication System
Total 4400 NETWORKING AND TELECOMMU	15,000.00	20,000.00	5,000.00	33.33%	



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Out of District Tuitions

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
PURCHASE OF SERVICES	0.00	0.00	0.00	0.00%	
Total 9100 TUITION TO MASS SCHOOLS	0.00	0.00	0.00	0.00%	
Private School Tuition	691,147.84	706,958.00	15,810.16	0.00%	
Total 9300 PRIVATE SCHOOL TUITION	691,147.84	706,958.00	15,810.16	2.29%	
Circuit Breaker Grant	1,800,000.00	1,800,000.00	0.00	0.00%	
240 SPED Grant	408,852.16	524,000.00	115,147.84	28.16%	
Collaborative Tuition	500,000.00	500,000.00	0.00	0.00%	
Total 9400 COLLABORATIVE SCHOOL TUI	500,000.00	500,000.00	0.00	0.00%	



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Questions?



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