

Ayer Shirley RSD FY25 Preliminary Budget
1-2-2024

EXPENSES						
General Fund	Certified	Certified	Preliminary			Notes
Net School Spending	FY23 4/5/22	FY24 3/7/23	FY25 1/18/24	Change from FY24	%	
Central Office	373,375	1,095,848	1,363,984	\$ 268,136.00	24.5%	contracted salary increases
District Instruct. & Services	988,181	984,181	1,076,252	\$ 92,071.00	9.4%	.5 Student Services & \$23,000 EL salary ac
Business	383,998	376,788	384,214	\$ 7,426.00	2.0%	
Risk Management	4,954,289	5,208,751	5,512,956	\$ 304,205.35	5.8%	Health insurance
Technology	518,599	518,599	518,599	\$ -	0.0%	
Facilities	1,924,832	1,924,832	1,908,992	\$ (15,840.00)	-0.8%	
Special Education	3,622,785	3,622,785	3,682,785	\$ 60,000.00	1.7%	
Early Childhood	143,517	143,517	143,517	\$ -	0.0%	
Lura White	2,885,821	2,885,821	2,885,821	\$ -	0.0%	
Page Hilltop	3,284,168	3,284,168	3,284,168	\$ -	0.0%	
Middle School	2,887,042	2,800,319	2,900,319	\$ 100,000.00	3.6%	1.0 Guidance FTE back to Gen Fund
High School	4,026,334	3,760,575	3,830,161	\$ 69,586.00	1.9%	
Other Districts	1,580,000	1,680,000	2,448,000	\$ 768,000.00	45.7%	ESSER3 salaries
Transfer to Legal						
Transfer to Capital Stabilization Fund	200,000	300,000		\$ (300,000.00)		
Transfer to Debt Payment						
Transfer to SpEd Reserve Fund	40,000					
	27,812,941	28,586,184	29,939,768	\$ 1,353,584.35	4.7%	
Non-Net School Spending	Certified	RSC Certified	Preliminary			
	FY23 4/5/22	FY24 3/7/23	FY25 1/18/24	Change from FY24	%	
Transportation	1,847,856	1,912,000	2,077,519	\$ 165,519.00	8.7%	Transportation Assess. Formula
Capital - Debt (Excluded)	1,382,729	1,694,382	1,696,004	\$ 1,621.76	0.1%	Debt Assessment Formula
Capital - Interest (Not Excluded)	51,856					Capital Assessment Formula
	3,282,441	3,606,382	3,773,523	\$ 167,140.76	4.6%	
Total	31,095,382	32,192,566	33,713,291	\$ 1,520,725.11	4.7%	
REVENUE						
General Fund Revenue	FY23 4/5/22	FY24 3/7/23	FY25 1/18/24	Change from FY24	%	Notes
Chapter 70	8,400,431	8,501,531	8,655,611	\$ 154,080.00	1.8%	FY24 Ch. 70 Final +\$60/student
Charter Tuition Reimbursement	100,000	90,000	90,000	\$ -	0.0%	Projected FY24
Regional Transportation Reimbursement	450,000	500,000	485,282	\$ (14,718.00)	-2.9%	FY23 actual
Medicaid	120,000	175,000	106,000	\$ (69,000.00)	-39.4%	FY23 actual
Regional Transportation Reimbursement Fund						
E&D Transfer to General Fund						
E&D - Transfer to Debt Payment						
E&D - Transfer to Capital Stabilization Fund	200,000	300,000		\$ (300,000.00)	-100.0%	
E&D - Transfer to SpEd Reserve Fund	40,000					
	9,310,431	9,566,531	9,336,893	\$ (229,638.00)	-2.4%	
Assessment						
Assessment	FY23 4/5/22	FY24 3/7/23	FY25 1/18/24	Change from FY24	%	Notes
Operating	20,402,222	20,931,652	22,680,394	\$ 1,748,742.10	8.4%	
Capital (Debt) Excluded	1,382,729	1,694,382	1,694,382	\$ -	0.0%	
Total	21,784,951	22,626,034	24,374,776	\$ 1,748,742.10	7.7%	
Other Funds						
Other Funds	FY23 4/5/22	FY24 3/7/23	FY25 1/18/24	Change from FY24	%	Notes
Revolving	1,796,247	2,041,476	2,041,476	\$ -	0.0%	(see detail page)
Grants	1,212,709	1,266,232	1,266,232	\$ -	0.0%	(see detail page)
Subtotal	3,008,956	3,307,708	3,307,708	\$ -	0.0%	
All Funds - Total	34,104,339	35,500,274	37,020,999	\$ 1,520,725.11	4.3%	

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	Operating Assessment	Total	Ayer	Shirley	Formula Source and Shares
1	Required Local Contribution	14,814,575	9,087,237	5,727,338	FY24 Final Ch.70 RLC
2	Net School Spending Above RLC	5,788,300	3,305,119	2,483,181	ASRSD - 57.1/42.9 % allocation
3	Transportation	2,077,519	1,186,263	891,256	ASRSD - 57.1/42.9 % allocation
4	Capital: Interest (Not Excluded)				N/A
5	Capital - All Other				ASRSD #5 Allocation Method
	Total	22,680,394	13,578,620	9,101,774	
		FY24 20,931,652	12,567,854	8,363,798	
	increase	1,748,742	1,010,766	737,976	
		8.4%	8.0%	8.8%	

Excluded Debt					
4	Capital: Debt Service	1,694,382	987,214	707,168	Calculation on Capital Debt detail page 18
	Total	1,694,382	987,214	707,168	Includes Shirley Stab. & Ayer CPA pymts.

Operating Assessment & Debt					
		24,374,776	14,565,834	9,808,942	
		FY24 22,626,035	13,555,068	9,070,967	
	increase	1,748,741	1,010,766	737,975	
		7.7%	7.5%	8.1%	

	Assessment Element	Basis & Calculation
1	Required Local Contribution	FY24 from DESE - Based on town income & property value
2	Net School Spending Above RLC	Foundation Enrollment Share - five year average
3	Transportation	Foundation Enrollment Share - five year average
4	Capital: Principal & Interest	50% Found. Enroll. Share and 50% Resid. Enroll. Share MS & HS (Roll. Avg.)
5	Capital - All Other	Five Yr. Avg. of 50% Found Enroll. Share and 50% Comb. Effort Yield (DESE)

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Function/Location CENTRAL OFFICE	Certified FY22	Certified FY23	Certified FY24	Preliminary FY25	FTEs
SCHOOL COMMITTEE (1110)					
Treas./Assist. Salary	11,996	12,603	12,603	12,603	Stip.
Salary - Contract increases	425,000	2,528	725,000	993,136	
Salary - Retirement	36,000	45,000	45,000	45,000	
Supplies	1,100	1,100	1,100	1,100	
Advertising & Other	4,400	4,400	4,400	4,400	
Dues, Registrations	7,100	7,100	7,100	7,100	
	485,596	72,730	795,203	1,063,339	
SUPERINTENDENT (1210)					
Supt. Salary	186,327	177,500	177,500	177,500	1.0
Salary - Annuity	0	2,500	2,500	2,500	
Admin. Assist. Salary	66,017	71,845	71,845	71,845	1.0
Postage	1,000	1,000	1,000	1,000	
Supplies	3,500	3,500	3,500	3,500	
Memberships & Dues	5,300	5,300	5,300	5,300	
Services - Software	5,000	5,000	5,000	5,000	
Advertising	3,500	3,500	3,500	3,500	
Registrations & Conferences	2,500	2,500	2,500	2,500	
Travel	3,000	3,000	3,000	3,000	
	276,144	275,645	275,645	275,645	
LEGAL (1430)					
Legal - Supt./Other	25,000	25,000	25,000	25,000	
	25,000	25,000	25,000	25,000	
	786,740	373,375	1,095,848	1,363,984	2.0

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Function/Location DISTRICT INSTRUCTION	Certified FY22	Certified FY23	Certified FY24	Preliminary FY25	FTEs
CURRICULUM & INSTR.(2110)					
Salary - Asst. Superintendent	137,917	144,896	144,896	144,896	1.0
Salary - Student Services	53,045	55,729	55,729	124,800	1.0
Salary - Annuity	1,500	1,500	1,500	1,500	
	192,462	202,125	202,125	271,196	
LEAD TEACHERS (2220)					
Salary - Curriculum Leaders	48,447	49,900	49,900	49,900	
Salary - Coordinators	6,000	6,000	6,000	6,000	
	54,447	55,900	55,900	55,900	
TEACHER SALARY (2305)					
Health Insurance Offset	48,000	40,000	36,000	36,000	
Lane Changes	0	-	-	-	
	48,000	40,000	36,000	36,000	
SPECIALIST TEACHER (2310)					
Teacher Salary - EL	241,277	246,103	246,103	269,103	3.0
	241,277	246,103	246,103	269,103	
SUBSTITUTES (2325)					
Salary - Coordinator & Assist.	7,900	8,058	8,058	8,058	
Salary - Teachers - Long Term	37,000	37,000	37,000	37,000	
Salary - Other (Nurse Subs.)	8,000	8,000	8,000	8,000	
Service - Frontline (Sub software)	7,800	7,800	7,800	7,800	
	60,700	60,858	60,858	60,858	
PROF. DEVEL (2357)					
Salary - Subs. Teachers	2,000	2,000	2,000	2,000	
Supplies	6,000	6,000	6,000	6,000	
Services - Technology	0	0	0	0	
Services - Consultants	15,000	15,000	15,000	15,000	
Course Reimbursement	25,000	25,000	25,000	25,000	
Other (Travel/Conf.)	4,000	4,000	4,000	4,000	
	52,000	52,000	52,000	52,000	
TEXTBOOKS (2410)					
Textbooks	36,000	62,000	62,000	62,000	
	36,000	62,000	62,000	62,000	
INSTRUCT. EQUIP. (2420)					
Postage Machine Leases	5,100	5,100	5,100	5,100	
Copier Leases	57,536	57,536	57,536	57,536	
Copier Supplies	4,975	4,975	4,975	4,975	
	67,611	67,611	67,611	67,611	
INSTR. SUPPLIES (2430)					
Supplies - 504	2,000	2,000	2,000	2,000	
Supplies - EL	4,000	4,000	4,000	4,000	
Services - Interpreters, translation	2,800	2,800	2,800	2,800	
	8,800	8,800	8,800	8,800	
OTHER INSTRUCT. (2440)					
Services - Teachpoint	5,670	5,670	5,670	5,670	
District Travel	4,000	4,000	4,000	4,000	
	9,670	9,670	9,670	9,670	
INSTRUCT. SOFTWARE (2455)					
Software - Ren. Reading & Math	30,500	30,500	30,500	30,500	
Software - Newsela Soc. Studies	20,000	27,600	27,600	27,600	
Software - Library (Follett)	5,000	5,000	5,000	5,000	
Software - Lexia	7,200	7,200	7,200	7,200	
Software - Curriculum Mapping	5,200	5,200	5,200	5,200	
	67,900	75,500	75,500	75,500	
SCHOOL COUNSELING (2710)					
Director of Guidance	50,700	51,714	51,714	51,714	0.6
	50,700	51,714	51,714	51,714	
HEALTH (3200)					
School Physician	4,000	4,000	4,000	4,000	
Nurse Leader	45,000	45,900	45,900	45,900	0.5
Supplies	1,000	1,000	1,000	1,000	
Software - SNAP	3,769	5,000	5,000	5,000	
	53,769	55,900	55,900	55,900	
	943,336	988,181	984,181	1,076,252	6.1

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Function/Location BUSINESS OFFICE	Certified FY22	Certified FY23	Certified FY24	Preliminary FY25	FTEs
BUSINESS (1410)					
Director - Salary	126,125	134,445	134,445	134,445	1.0
Salary - Coord./Assists.	173,197	178,393	178,393	178,393	3.0
Services - DESE Audit	3,000	5,000	5,000	5,000	
Services - Annual Audit	25,000	28,000	28,000	28,000	
Services - OPEB Valuation	0	7,210	0	7,426	
Services - Bank Fees	1,000	1,000	1,000	1,000	
Postage	2,000	2,000	2,000	2,000	
Supplies	3,950	3,950	3,950	3,950	
Services - Software Support	20,000	20,000	20,000	20,000	
Prof. Devel and Travel	4,000	4,000	4,000	4,000	
Interest - Bond Antic. Notes	0	-	-	-	
	358,272	383,998	376,788	384,214	4.0

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Function/Location RISK MANAGEMENT	Certified FY22	Certified FY23	Certified FY24
RETIREMENT/MEDICARE (5100)			
Middlesex Retirement	490,917	514,000	545,398
Medicare Tax	202,906	202,906	202,906
	693,823	716,906	748,304
EMPLOYEE INSURANCE (5200)			
Health Ins. - Employees	3,540,696	3,717,731	3,940,795
Health Ins. - Retirees	203,044	203,044	203,044
Life Ins. - Employees	3,000	3,000	3,000
Life Ins. - Retirees	50	50	50
Workers Comp.	120,458	120,458	120,458
Unemp. Comp.	60,000	60,000	60,000
Unemp. Admin.	1,500	1,500	1,500
403(b) Admin.	0	2,200	2,200
COBRA Admin.	1,000	1,000	1,000
Flex. Spending Admin.	4,000	4,000	4,000
	3,933,748	4,112,983	4,336,047
OTHER INSURANCE (5260)			
Fidelity Bonds	1,000	1,000	1,000
Property	90,000	92,700	92,700
Equip./Umbrella	6,600	6,600	6,600
School Board Liability	4,800	4,800	4,800
General Liability	8,300	8,300	8,300
OPEB Funding	10,000	10,000	10,000
Deductible Reserve	1,000	1,000	1,000
	121,700	124,400	124,400
	4,749,271	4,954,289	5,208,751

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Function/Location	Certified FY22	Certified FY23	Certified FY24
TECHNOLOGY			
TECHNOLOGY (1450)			
Salary - Director	100,215	105,286	105,286
Salary - Coord./Other	159,400	182,588	182,588
Salary - Webmaster	5,150	5,150	5,150
Services - Internet/Firewall	33,335	33,335	33,335
Services - E mail Archive	0	0	0
Services - Software Subscriptions	8,200	8,200	8,200
Services - Master Library (Work orders)	4,000	4,000	4,000
Services - Repair	0	0	0
Services - Prof. Devel.	5,000	5,000	5,000
Equip. - Hardware Purchase / Replacement	80,000	80,000	80,000
Equip. - Network & WiFi	20,000	20,000	20,000
Equip. - Data Backup	2,000	2,000	2,000
Other Exp. - Travel	1,500	1,500	1,500
	418,800	447,059	447,059
INSTRUCT. TECH. (2451)			
Software	18,000	18,000	18,000
Supplies	23,000	23,000	23,000
	41,000	41,000	41,000
INSTRUCT. SOFTWARE (2455)			
Software - Student Admin (Rediker)	30,540	30,540	30,540
	30,540	30,540	30,540
	490,340	518,599	518,599

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Function/Location FACILITIES	Certified FY22	Certified FY23	Certified FY24	Preliminary FY25	FTEs
CUSTODIAL (4110)					
Facilities Coord.	88,734	93,224	93,224	93,224	1.0
Admin. Asst. - Salary	37,440	37,440	37,440	21,600	0.5
Cust. - LAW	124,800	128,544	128,544	128,544	3.0
Cust. - PH	178,107	178,107	178,107	178,107	4.0
Cust. - MS	104,000	107,120	107,120	107,120	3.0
Cust. - HS	167,200	172,216	172,216	172,216	4.5
Cust. - Maint./Tech.	25,940	26,718	26,718	26,718	0.5
Cust. - Shift Diff.	9,152	9,152	9,152	9,152	
Cust. - OT	10,000	10,000	10,000	10,000	
Cust. - Vac./Sick Cov.	41,456	41,456	41,456	41,456	
Cust. - Summer	13,440	13,440	13,440	13,440	
Cust. - Clothing Reim.	5,500	5,500	5,500	5,500	
Supp./Travel - District	10,000	10,000	10,000	10,000	
Supplies - LAW	7,500	7,500	7,500	7,500	
Supplies - PH	10,000	10,000	10,000	10,000	
Supplies - MS	7,500	7,500	7,500	7,500	
Supplies - HS	10,000	10,000	10,000	10,000	
	850,769	867,917	867,917	852,077	
HEAT (4120)					
Gas - PH	76,368	76,368	76,368	76,368	
Oil - LAW	80,127	80,127	80,127	80,127	
Gas - MS	62,000	55,000	55,000	55,000	
Gas - HS	74,000	64,000	64,000	64,000	
	292,496	275,495	275,495	275,495	
UTILITIES (4130)					
Telephone - Services	40,540	40,540	40,540	40,540	
Telephone - Supplies	9,000	9,000	9,000	9,000	
Septic - LAW	3,000	3,000	3,000	3,000	
Water/Sewer - LAW	6,400	6,400	6,400	6,400	
Water/Sewer - MS	10,000	10,000	10,000	10,000	
Water/Sewer - PH	9,000	9,000	9,000	9,000	
Water/Sewer - HS	13,000	13,000	13,000	13,000	
Electricity - PH	65,000	60,000	60,000	60,000	
Electricity - LAW	47,500	47,500	47,500	47,500	
Electricity - MS	86,108	86,108	86,108	86,108	
Electricity - HS	147,200	136,500	136,500	136,500	
Gas - PH	6,000	6,000	6,000	6,000	
Gas - LAW	4,000	4,000	4,000	4,000	
	446,748	431,048	431,048	431,048	
GROUNDS (4210)					
Salary - Grounds	23,958	24,677	24,677	24,677	0.5
Services	2,000	2,000	2,000	2,000	
Supplies	20,000	20,000	20,000	20,000	
	45,958	46,677	46,677	46,677	
MAINTENANCE (4220)					
Service Contracts - Dist.	26,986	26,986	26,986	26,986	
Service Contracts LAW	25,000	25,000	25,000	25,000	
Service Contracts MS	25,000	25,000	25,000	25,000	
Service Contracts PH	29,500	29,500	29,500	29,500	
Service Contracts HS	65,000	65,000	65,000	65,000	
Supplies District	10,750	10,750	10,750	10,750	
Supplies LAW	1,000	1,000	1,000	1,000	
Supplies PH	2,000	2,000	2,000	2,000	
Supplies MS	1,000	1,000	1,000	1,000	
Supplies HS	12,000	12,000	12,000	12,000	
Repairs - Plumbing	17,500	17,500	17,500	17,500	
Repairs - Electrical	10,000	10,000	10,000	10,000	
Repairs - Boilers/HVAC	20,000	20,000	20,000	20,000	
Repairs - Elev./Lifts	15,000	15,000	15,000	15,000	
Repairs - Fire Protect.	10,000	10,000	10,000	10,000	
Repairs - Trash	21,000	21,000	21,000	21,000	
Repairs - Other	11,959	11,959	11,959	11,959	
	303,695	303,695	303,695	303,695	
	1,939,665	1,924,832	1,924,832	1,908,992	17.0

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Function/Location SPED	Certified FY22	Certified FY23	Certified FY24	Preliminary FY25	FTEs
LEGAL (1430)					
Legal - SPED	20,000	20,000	20,000	20,000	
	20,000	20,000	20,000	20,000	
SPED DIRECTOR (2110)					
Director & Coord. - Salary	123,042	135,000	135,000	135,000	1.0
Secretary - Salary	80,842	83,267	83,267	83,267	2.0
Secretary - Sub. Salary	500	500	500	500	
Services Medicaid	6,000	6,000	6,000	6,000	
Services Misc.	2,783	2,783	2,783	2,783	
Software - eStar	9,000	9,000	9,000	9,000	
Supplies	6,000	6,000	6,000	6,000	
Postage	4,320	4,320	4,320	4,320	
Dues, Registrations	3,225	3,225	3,225	3,225	
Travel	4,000	4,000	4,000	4,000	
	239,712	254,095	254,095	254,095	
SPED TEACHERS (2310)					
Summer Salary	30,000	30,600	30,600	30,600	
	30,000	30,600	30,600	30,600	
TEAM LEADER (2315)					
Salary - Team Chairs	159,373	168,000	168,000	168,000	2.0
	159,373	168,000	168,000	168,000	
MEDICAL/THERAPY(2320)					
Teacher Salary	318,572	331,500	331,500	331,500	4.0
Spec. Salary	63,634	64,907	64,907	64,907	2.0
Services - ABA	20,000	20,000	20,000	20,000	
Services - Home/Hosp. Tutoring	10,000	10,000	10,000	10,000	
Services - FLLAC	85,000	85,000	85,000	85,000	
Services - Vision	55,000	55,000	55,000	55,000	
Services - Hear./Biling./Ind. Evals.	7,200	7,200	7,200	7,200	
Services - Vocational	10,000	10,000	10,000	10,000	
Supplies	11,033	11,033	11,033	11,033	
Equipment	7,025	7,025	7,025	7,025	
	587,464	601,665	601,665	601,665	
PARA. (2330)					
Salary - Summer	17,000	17,000	17,000	17,000	
	17,000	17,000	17,000	17,000	
PROF. DEVEL. (2357)					
Services	5,000	5,000	5,000	5,000	
	5,000	5,000	5,000	5,000	
INSTR. SUPPLIES (2430)					
Classroom Supplies - District	6,500	6,500	6,500	6,500	
	6,500	6,500	6,500	6,500	
INSTRUCT. TECH. (2455)					
Software - District	1,000	1,000	1,000	1,000	
Hardware - District	3,000	3,000	3,000	3,000	
	4,000	4,000	4,000	4,000	
PSYCHOLOGICAL (2800)					
Psych. Salary	158,719	161,893	161,893	161,893	2.0
Services Testing	14,000	14,000	14,000	14,000	
Services - Referral / Prevention	12,000	12,000	12,000	12,000	
Supplies	5,000	5,000	5,000	5,000	
Travel	1,500	1,500	1,500	1,500	
	191,219	194,393	194,393	194,393	
TUITION - PUBLIC (9100)					
Tuition Public School	35,000	35,000	35,000	35,000	
	35,000	35,000	35,000	35,000	
TUITION - OUT OF STATE (9200)					
Tuition Out-of-State	1,000	1,000	1,000	1,000	
	1,000	1,000	1,000	1,000	
TUITION - PRIVATE (9300)					
Tuition Private Day/Summer	992,180	992,180	992,180	992,180	
Tuition Private Residential	417,626	417,626	417,626	417,626	
	1,409,806	1,409,806	1,409,806	1,409,806	
TUITION - COLLAB. (9400)					
Collaborative Day/Summer	875,726	875,726	875,726	935,726	
	875,726	875,726	875,726	935,726	
	3,581,800	3,622,785	3,622,785	3,682,785	13.0

**Ayer Shirley RSD FY25 Preliminary Budget
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Function/Location EARLY LEARNING	Certified FY22	Certified FY23	Certified FY24	Preliminary FY25	FTEs
PS/PK TEACHER (2310)					2.0
Salary PS/PK - Integ. (PH)	134,225	141,017	141,017	141,017	
Salary PS/PK - Sep. (LAW)	0	0	0	0	
	134,225	141,017	141,017	141,017	
PARA. (2330)					
Salary PS/PK (PH)	0	0	0	0	
	0	0	0	0	
INSTR. SUPPLIES (2430)					
Classroom Supplies	2,500	2,500	2,500	2,500	
	2,500	2,500	2,500	2,500	
	136,725	143,517	143,517	143,517	2.0

**Ayer Shirley RSD FY25 Preliminary Budget
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Function/Location Lura A. White	Certified FY22	Certified FY23	Certified FY24	Preliminary FY25	FTEs
PRINCIPAL (2210)					
Principal Salary	105,575	114,750	114,750	114,750	1.0
Assist. Prin. Salary	89,500	97,000	97,000	97,000	1.0
Admin. Assist. Salary	53,518	54,588	54,588	54,588	1.5
Admin. Assist. - Substitute	500	500	500	500	
Starbase Transportation	5,000	5,000	5,000	5,000	
Supplies	1,300	1,300	1,300	1,300	
Postage	1,350	1,350	1,350	1,350	
Other	1,250	1,250	1,250	1,250	
Travel	1,500	1,500	1,500	1,500	
	259,493	277,238	277,238	277,238	
CURRICULUM LEADERS (2220)					
Salary	0	0	0	0	
	0	0	0	0	
CLASSROOM TEACHER (2305)					
Teacher Salary - K to 5	1,140,122	1,273,924	1,273,924	1,273,924	18.0
Teacher Salary - Unified Arts	284,919	284,919	284,919	284,919	3.4
Tutor Salary	1,500	1,500	1,500	1,500	
	1,426,541	1,560,343	1,560,343	1,560,343	
SPECIALIST TEACHER (2310)					
Teacher Salary - Reading	0	37,882	37,882	37,882	1.0
Teacher Salary - SPED	390,761	410,534	410,534	410,534	6.0
	390,761	448,416	448,416	448,416	
SPECIALIST TEACHER (2320)					
Teacher Salary - Speech	144,353	156,228	156,228	156,228	2.0
	144,353	156,228	156,228	156,228	
SUBSTITUTES (2325)					
Salary - Reg. Ed. Teach. - LAW	13,000	13,000	13,000	13,000	
Salary - Sp. Ed. Teach. - LAW	4,000	4,000	4,000	4,000	
	17,000	17,000	17,000	17,000	
PARA. (2330)					
Para. Salary - K	68,953	60,000	60,000	60,000	3.0
Para. Salary - Lunch/Recess	12,274	12,642	12,642	12,642	0.4
Para. Salary - SPED	0	45,000	45,000	45,000	2.0
Salary - Reading	36,057	0	0	0	0.0
Subs. - LAW	10,000	10,000	10,000	10,000	
Para. Salary - Services	38,000	38,000	38,000	38,000	
	165,284	165,642	165,642	165,642	
LIBRARY (2340)					
Para. - Salary	25,416	25,924	25,924	25,924	1.0
Supplies	1,000	1,000	1,000	1,000	
	26,416	26,924	26,924	26,924	
TEXTBOOKS (2410)					
Textbooks	12,000	12,000	12,000	12,000	
	12,000	12,000	12,000	12,000	
INSTRUCT. EQUIP (2420)					
Furniture	5,000	5,000	5,000	5,000	
	5,000	5,000	5,000	5,000	
INSTR. SUPPLIES (2430)					
Gen. School Supplies	14,000	14,000	14,000	14,000	
Classroom Supplies	17,000	17,000	17,000	17,000	
Classroom Supplies - SPED	2,500	2,500	2,500	2,500	
Classroom Supplies - UA	4,000	4,000	4,000	4,000	
	37,500	37,500	37,500	37,500	
INSTRUCT. SOFTWARE (2455)					
Software	2,000	2,000	2,000	2,000	
	2,000	2,000	2,000	2,000	
SCHOOL COUNSELING (2710)					
Guidance Salary	95,559	100,395	100,395	100,395	1.0
Supplies	500	500	500	500	
	96,059	100,895	100,895	100,895	
HEALTH (3200)					
Nurse - Salary	69,418	71,501	71,501	71,501	1.0
Salary - Subs.	0	0	0	0	
Services	0	0	0	0	
Supplies	3,000	3,000	3,000	3,000	
	72,418	74,501	74,501	74,501	
STUDENT ACTIVITIES (3520)					
Stipends - Salary	1,634	1,634	1,634	1,634	
Supplies	500	500	500	500	
	2,134	2,134	2,134	2,134	
	2,656,959	2,885,821	2,885,821	2,885,821	42.3

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Function/Location Page Hilltop	Certified FY22	Certified FY23	Certified FY24	Preliminary FY25	FTEs
PRINCIPAL (2210)					
Principal Salary	114,233	123,614	123,614	123,614	1.0
Assist. Prin. Salary	92,061	96,500	96,500	96,500	1.0
Admin. Assist. Salary	78,067	80,409	80,409	80,409	2.0
Admin. Assist. Sub. Salary	500	500	500	500	
Starbase Transportation	7,000	7,000	7,000	7,000	
Supplies	5,500	5,500	5,500	5,500	
Travel	1,500	1,500	1,500	1,500	
Dues, Registrations	1,000	1,000	1,000	1,000	
	299,861	316,023	316,023	316,023	
CURRICULUM LEADERS					
Salary	0	0	0	0	
	0	0	0	0	
CLASSROOM TEACHER (2305)					
Teacher Salary - K - 5	1,627,172	1,770,715	1,770,715	1,770,715	24.0
Teacher Salary - UA	60,727	63,800	63,800	63,800	1.0
Tutor Salary	6,500	6,500	6,500	6,500	
	1,694,399	1,841,015	1,841,015	1,841,015	
SPECIALIST TEACHER (2310)					
Teacher Salary - SPED	418,440	443,923	443,923	443,923	6.0
	418,440	443,923	443,923	443,923	
SPEECH & LANGUAGE (2320)					
Teacher - Salary	134,386	134,386	134,386	134,386	1.0
Spec. - Salary	0	0	0	0	
	134,386	134,386	134,386	134,386	
SUBSTITUTES (2325)					
Salary - Reg. Ed. Teach. - PH	18,000	18,000	18,000	18,000	
Salary - Sp. Ed. Teach. - PH	6,000	6,000	6,000	6,000	
	24,000	24,000	24,000	24,000	
PARA. (2330)					
Salary - K	92,688	94,542	94,542	94,542	4.0
Salary - Reading	0	0	0	0	1.0
Salary - Lunch/recess	8,240	8,405	8,405	8,405	0.4
Salary - SPED	64,341	66,271	66,271	66,271	3
Subs. - PH	18,000	18,000	18,000	18,000	
Salary - Services	0	0	0	0	0.0
	183,269	187,218	187,218	187,218	
LIBRARY (2340)					
Salary - Para	23,318	23,744	23,744	23,744	1.0
Supplies	2,000	2,000	2,000	2,000	
	25,318	25,744	25,744	25,744	
TEXTBOOKS (2410)					
Textbooks/Materials	19,275	19,275	19,275	19,275	
	19,275	19,275	19,275	19,275	
FURNITURE (2420)					
Furniture	5,000	5,000	5,000	5,000	
	5,000	5,000	5,000	5,000	
INSTR. SUPPLIES (2430)					
Gen. School Supplies	25,000	25,000	25,000	25,000	
Classroom Supplies	16,500	16,500	16,500	16,500	
Classroom Supplies - SPED	1,500	1,500	1,500	1,500	
Classroom Supplies - UA	4,000	4,000	4,000	4,000	
	47,000	47,000	47,000	47,000	
INSTRUCT. SOFTWARE (2455)					
Software	1,000	1,000	1,000	1,000	
	1,000	1,000	1,000	1,000	
SCHOOL COUNSELING (2710)					
Guidance Salary	121,650	125,300	125,300	125,300	2.0
Services	500	500	500	500	
Supplies	1,500	1,500	1,500	1,500	
	123,650	127,300	127,300	127,300	
HEALTH (3200)					
Nurse - Salary	101,989	107,150	107,150	107,150	1.5
Sal. - Subs.	0	0	0	0	
Supplies	3,000	3,000	3,000	3,000	
	104,989	110,150	110,150	110,150	
STUDENT ACTIVITIES (3520)					
Services	1,634	1,634	1,634	1,634	
Supplies	500	500	500	500	
	2,134	2,134	2,134	2,134	
	3,082,721	3,284,168	3,284,168	3,284,168	48.9

**Ayer Shirley RSD FY25 Preliminary Budget
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Function/Location Middle School	Certified FY22	Certified FY23	Certified FY24	Preliminary FY25	FTEs	Detail
PRINCIPAL (2210)						
Principal Salary	109,104	109,650	109,650	109,650	1.0	
Assist. Principal Salary	96,755	96,755	96,755	96,755	1.0	
Admin. Assist. Salary	54,347	57,656	57,656	57,656	1.5	
Admin. Assist. Sub. Salary	500	500	500	500		
Postage	4,045	4,045	4,045	4,045		
Supplies	6,000	6,000	6,000	6,000		
Travel	1,500	1,500	1,500	1,500		
	272,251	276,106	276,106	276,106		
CURRICULUM LEADERS						
Salary	0	0	0	0		moved to District budget
	0	0	0	0		
CLASSROOM TEACHER (2305)						
Teacher Salary	1,254,100	1,397,957	1,397,957	1,397,957	19.0	
Teacher Salary - UA	0	0	0	0		6.0 FTE School Choice
Tutor Salary	3,500	3,500	3,500	3,500		
	1,257,600	1,401,457	1,401,457	1,401,457		
SPECIALIST TEACHER (2310)						
Teacher Salary - SPED	449,847	472,609	472,609	472,609	7.0	1 Grant Funded
Teacher Salary - Reading	70,000	70,000	70,000	70,000		
	519,847	542,609	542,609	542,609		
SUBSTITUTES (2325)						
Salary - Reg. Ed. Teach. - MS	18,000	18,000	18,000	18,000		
Salary - Sp. Ed. Teach. - MS	5,000	5,000	5,000	5,000		
	23,000	23,000	23,000	23,000		
PARA. (2330)						
Salary - Vision Specialist	0	0	0	0	0.0	1.0 moved to HS
Salary - Lunch/Recess	4,437	4,437	4,437	4,437	0.3	
Salary - SPED	260,941	268,769	268,769	268,769	12.0	2 FTE grant funded
Subs. - MS	10,000	10,000	10,000	10,000		
Salary - Services	19,000	19,000	19,000	19,000	1.0	Merrimack Intern
	294,378	302,206	302,206	302,206		
LIBRARY (2340)						
Salary - Specialist	27,314	27,860	27,860	27,860	1.0	
Books	2,000	2,000	2,000	2,000		
Technology	1,500	1,500	1,500	1,500		
Supplies	3,318	3,318	3,318	3,318		
	34,132	34,678	34,678	34,678		
PROF. DEVEL (2357)						
Services	1,000	1,000	1,000	1,000		
	1,000	1,000	1,000	1,000		
TEXTBOOKS (2410)						
Textbooks/Materials	11,000	11,000	11,000	11,000		
	11,000	11,000	11,000	11,000		
INSTRUCT. EQUIP (2420)						
Furniture	5,000	5,000	5,000	5,000		stand up desks
	5,000	5,000	5,000	5,000		
INSTRUCT. SUPPLIES (2430)						
Supplies General	12,240	15,000	15,000	15,000		
Supplies Classroom	9,150	9,150	9,150	9,150		
Supplies SPED	1,500	1,500	1,500	1,500		
Supplies UA	8,317	8,317	8,317	8,317		
	31,207	33,967	33,967	33,967		
INSTRUCT. SOFTWARE (2455)						
Software	1,300	1,300	1,300	1,300		
	1,300	1,300	1,300	1,300		
SCHOOL COUNSELING (2710)						
Guidance Salary	141,145	148,723	62,000	162,000	2.0	2.0 fte Gen Fund 2.0 fte Grant Funded
Other Salary	0	0	0	0		
Services - Naviance	1,000	1,000	1,000	1,000		
Supplies	3,700	3,105	3,105	3,105		
	145,845	152,828	66,105	166,105		
HEALTH (3200)						
Nurse Salary	57,822	61,637	61,637	61,637	1.0	
Supplies	3,000	3,000	3,000	3,000		
	60,822	64,637	64,637	64,637		
ATHLETICS (3510)						
Salary - Assist. Director	0	0	0	0		
Salary - Coaches	16,965	16,965	16,965	16,965		
Salary - Coordinator	1,200	1,200	1,200	1,200		Intramural Coordinator
Supplies	2,400	2,400	2,400	2,400		
	20,565	20,565	20,565	20,565		
STUDENT ACTIVITIES (3520)						
Stipends - Schedule C Salary	15,689	15,689	15,689	15,689		
Services	1,000	1,000	1,000	1,000		
	16,689	16,689	16,689	16,689		
GRAND TOTAL	2,694,636	2,887,042	2,800,319	2,900,319	46.8	

Ayer Shirley RSD FY25 Preliminary Budget
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Function/Location High School	Certified FY22	Certified FY23	Certified FY24	Preliminary FY25	FTEs
PRINCIPAL (2210)					
Principal Salary	129,112	135,645	135,645	135,645	1.0
Assist. Principal Salary	111,395	117,031	117,031	117,031	1.0
Admin. Asst. Salary	84,330	86,017	86,017	86,017	2.0
Services	1,000	1,000	1,000	1,000	
Expenses	12,000	12,000	12,000	12,000	
Dues, Registrations	18,450	18,450	18,450	18,450	
Graduation	11,200	11,200	11,200	11,200	
	367,487	381,343	381,343	381,343	
CURRICULUM LEADERS					
Salary	0	0	0	0	
	0	0	0	0	
CLASSROOM TEACHER (2305)					
Teacher Salary	1,295,125	1,457,157	1,457,157	1,457,157	19.5
Teacher Salary - UA	592,917	592,917	592,917	592,917	9.0
Tutor Salary	7,210	7,210	7,210	7,210	
	1,895,252	2,057,284	2,057,284	2,057,284	
SPECIALIST TEACHER (2310)					
Teacher Salary - SPED	428,480	454,574	454,574	454,574	6.0
	428,480	454,574	454,574	454,574	
SUBSTITUTES (2325)					
Salary - Reg. Ed. Teach. - HS	18,000	18,000	18,000	18,000	
Salary - Sp. Ed. Teach. - HS	3,000	3,000	3,000	3,000	
	21,000	21,000	21,000	21,000	
PARA. (2330)					
Para. Salary - SPED	204,729	204,729	132,000	132,000	9.0
Salary - Vision Specialist	25,517	26,027	0	0	0.0
Detention Monitor	5,000	5,000	5,000	5,000	
Subs. - HS	2,000	2,000	2,000	2,000	
	237,246	237,756	139,000	139,000	
LIBRARY (2340)					
Librarian Salary	95,559	100,395	0	0	1.0
Services	2,000	2,000	2,000	2,000	
Supplies	5,000	5,000	5,000	5,000	
	102,559	107,395	7,000	7,000	
TEXTBOOKS (2410)					
Math	1,000	1,000	1,000	1,000	
Humanities/English	2,800	3,500	3,500	3,500	
Social Studies	3,386	3,386	3,386	3,386	
Science	6,000	6,000	6,000	6,000	
Computer Ed.	1,600	0	0	0	
STEM	4,000	4,000	4,000	4,000	
World Language	4,000	4,000	4,000	4,000	
	22,786	21,886	21,886	21,886	
INSTRUCT. EQUIP (2420)					
Furniture	2,500	2,500	2,500	2,500	
	2,500	2,500	2,500	2,500	
INSTR. SUPPLIES (2430)					
Math	2,000	3,000	3,000	3,000	
English	500	800	800	800	
STEM	4,500	4,500	4,500	4,500	
Science	7,000	7,000	7,000	7,000	
History / Social Studies	2,125	2,125	2,125	2,125	
Visual Arts	12,500	12,500	12,500	12,500	
Computer Science	2,600	4,200	4,200	4,200	
Band / Choir	7,000	9,000	9,000	9,000	
PE / Wellness	3,000	7,000	7,000	7,000	
Panther Block	4,500	2,500	2,500	2,500	
Advisory Block	2,000	1,000	1,000	1,000	
Classroom - SPED	1,500	1,500	1,500	1,500	
	49,225	55,125	55,125	55,125	
INSTRCT. SERVICES (2440)					
Services - MWCC	32,000	32,000	32,000	32,000	
Services - MASS Insight	5,000	5,000	5,000	5,000	
	37,000	37,000	37,000	37,000	
INSTRUCT. SOFTWARE (2455)					
Math	3,190	3,190	3,190	3,190	
ELA	3,000	3,000	3,000	3,000	
Edgenuity - VHS	15,000	15,000	15,000	15,000	
	21,190	21,190	21,190	21,190	
SCHOOL COUNSELING (2710)					
Guidance Salary	160,077	147,578	117,414	150,000	2.0
Secretary Salary	48,350	47,741	47,741	47,741	1.0
Services - Naviance	4,000	4,000	4,000	4,000	
Supplies	2,510	3,105	3,105	3,105	
Travel	150	150	150	150	
Dues	25	25	25	25	
	213,112	202,599	172,435	205,021	
HEALTH (3200)					
Nurse - Salary	73,520	84,444	50,000	87,000	1.0
Supplies	3,000	3,000	3,000	3,000	
	76,520	87,444	53,000	90,000	
HS ATHLETICS (3510)					
Salary - Athletic Director	92,829	97,526	97,526	97,526	1.0
Salary - Coaches - Prof. Staff	73,482	73,482	73,482	73,482	
Salary - Coaches (contracted)	30,307	30,307	30,307	30,307	
Salary - Trainer	25,750	26,523	26,523	26,523	0.5
Supplies - Trainer	5,000	5,000	5,000	5,000	
Services - Officials	15,000	15,000	15,000	15,000	
Transportation	10,700	10,700	10,700	10,700	
Supplies	17,100	17,100	17,100	17,100	
Insurance	4,500	4,500	4,500	4,500	
Other Expense	26,900	26,900	26,900	26,900	
	301,568	307,038	307,038	307,038	
STUDENT ACTIVITIES (3520)					
Stipends - Clubs, Extra-curricular	27,379	28,200	28,200	28,200	
EMT Course	2,000	2,000	0	0	
Services	1,500	1,500	1,500	1,500	
Supplies	500	500	500	500	
	31,379	32,200	30,200	30,200	
	3,807,304	4,026,334	3,760,575	3,830,161	54.0

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Function/Location TUITION OUT	Certified FY22	Certified FY23	Certified FY24
OTHER DISTRICTS (9100)			
Tuition - Choice	700,000	660,000	710,000
Tuition - Charter	950,000	920,000	970,000
ESSER3 Salaries	0	0	0
	1,650,000	1,580,000	1,680,000

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Function 3300 Transportation	Certified FY22	Certified FY23	Certified FY24
Reg. Trans. In District	840,815	882,856	927,000
Out of District (Homeless)	30,000	30,000	25,000
SPED Transportation	935,000	935,000	960,000
	1,805,815	1,847,856	1,912,000

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Source/Function REVOLVING FUNDS	Certified FY22	Certified FY23 4/5/22	Certified FY24	Preliminary FY25	FTEs
CIRC. BREAKER					
Collab. Tuition (9300)	650,000	679,880	975,109	975,109	
	650,000	679,880	975,109	975,109	
SCHOOL CHOICE					
LAW Teacher Salary (2305)	0	0	0	0	
PH Teacher Salary (2305)	242,044	242,044	242,044	242,044	4.0
MS Teacher Salary (2305)	510,164	510,164	510,164	510,164	6.0
Director of Guidance	29,300	29,300	29,300	29,300	0.4
Director of Early Education	50,000	50,000	0	0	0.5
	831,508	831,508	781,508	781,508	
ACP/EXT. DAY					
PH/LAW Heat (4120)	17,000	17,000	17,000	17,000	
PH/LAW Electric (4130)	28,000	28,000	28,000	28,000	
Retirement (5100)	15,720	15,720	15,720	15,720	
Health Insurance - ACP					
	60,720	60,720	60,720	60,720	
EARLY LEARN. CTR.					
Teacher Salary (2305)	83,239	83,239	83,239	83,239	1.0
Spec. PS/PK Salary (2330)	25,500	25,500	25,500	25,500	1.5
	108,739	108,739	108,739	108,739	
RENT					
Heat PH (4120)	42,000	42,000	42,000	42,000	
Heat LAW (4120)	8,000	8,000	8,000	8,000	
	50,000	50,000	50,000	50,000	
MS ATHLETICS					
Salary & Services (3510)	10,000	10,000	10,000	10,000	
	10,000	10,000	10,000	10,000	
HS ATHLETICS					
Services (3510)	20,000	20,000	20,000	20,000	
Supplies (3510)	10,000	15,400	15,400	15,400	
Travel (3510)	20,000	20,000	20,000	20,000	
	50,000	55,400	55,400	55,400	
RETIREMENT BENEFITS					
OPEB Contribution (5200)	0	0	0	0	
	0	0	0	0	
Total	1,760,967	1,796,247	2,041,476	2,041,476	13.4
SFERS TO RESERVED FUNDS - NON BU					
CAPITAL STABILIZATION FUND					
Maintenance of Bldgs. (4220)	0	200,000	300,000		
	0	200,000	300,000		
SPECIAL ED. RESERVE FUND					
Tuition - Private (9300)	0	40,000			
	0	40,000	0		
CAPITAL DEBT PAYMENT					
HS Project - BAN	0	0	0		
	0	0	0		
Total Reserved Fund Transfers	-	240,000	300,000		0.0

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Capital - Facil. Debt	Total	Ayer	Shirley	Allocation Per Agreement
Principal & Interest - HS Reno.	1,393,994	887,124	506,870	Based on 50% Found. Enroll & 50% Resid. Enroll.
Shirley Stab. Fund - HS Reno.	-13,640		-13,640	Appropriation From Shirley Stablization Fund
Total Principal & Interest HS Reno.	1,380,354	887,124	493,230	
Principal & Interest - HS Field Project	465,650	256,541	209,109	Based on 50% Found. Enroll & 50% Resid. Enroll.
Ayer CPA pymt. Year 2 of 2	-150,000	-150,000		Appropriation From Ayer CPA Fund
Total Principal & Interest HS Field Project	315,650	106,541	209,109	
FY25 Total	1,696,004	993,666	702,338	
FY24	1,694,382	987,214	707,168	
FY23	1,382,729	889,150	493,579	
FY22	1,379,579	910,941	468,638	

		Total	Ayer	Shirley		
HS Debt	July, 2024	Prin./Int.	1,393,994	767,995	625,999	HS debt - 55.1% Ayer 44.9% Shirley
	Ayer	MS Debt	0	119,129	(119,129)	Ayer's 58.2% Share of MS Debt of \$211,974
	Shirley	Stab. Fund	(13,640)		(13,640)	Shirley's application of Stab. Fund against debt (to be BOS approved)
MS & HS Debt Subtotal			1,380,354	887,124	493,230	

FOUNDATION AND RESIDENT ENROLLMENT BLEND

		FY25 Found./Resid. Enroll. Blend	Ayer	Shirley
HIGH SCHOOL	Foundation Enrollment		57.1%	42.9%
	Resident Enrollment		53.0%	47.0%
	50% Blend		55.1%	44.9%
MIDDLE SCHOOL	Foundation Enrollment		57.1%	42.9%
	Resident Enrollment		55.2%	44.8%
	50% Blend		56.2%	43.8%

FOUNDATION AND RESIDENT ENROLLMENT DATA

REGION	Found. Enrc	10/01/19	10/01/20	10/01/21	10/01/22	10/01/23	Share
ALL SCH.	Ayer	962	929	959	971	1017	57.14%
	Shirley	728	713	699	741	748	42.86%
	ASRSD	1690	1642	1658	1712	1765	100.0%
	Ayer	56.9%	56.6%	57.8%	56.7%	57.6%	
	Shirley	43.1%	43.4%	42.2%	43.3%	42.4%	

	Resid. Enrol	FY20	FY21	FY22	FY23	FY24	Share
HIGH SCHOOL	Ayer	179	173	190	208	225	53.0%
	Shirley	161	162	208	166	166	47.0%
	ASRSD	340	335	398	374	391	100.0%
	Ayer	52.6%	51.6%	47.7%	55.6%	57.5%	
	Shirley	47.4%	48.4%	52.3%	44.4%	42.5%	

	Resid. Enrol	FY20	FY21	FY22	FY23	FY24	Share
MIDDLE SCHOOL	Ayer	219	216	155	181	195	55.2%
	Shirley	160	151	152	155	167	44.8%
	ASRSD	379	367	307	336	362	100.0%
	Ayer	57.8%	58.9%	50.5%	53.9%	53.9%	
	Shirley	42.2%	41.1%	49.5%	46.1%	46.1%	

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#	FEDERAL GRANTS	Preliminary FY25	FTEs	Certified FY24	Certified FY23	Certified FY22
140	Teacher Quality	37,850		37,850	37,850	82,065
180	Title III English Lang. Acq.	0	0.0	0	0	27,856
240	Spec. Educ.	511,873	16.0	511,873	511,873	477,832
262	Early Childhood	25,275	0.8	25,275	25,275	24,201
305	Title One	404,375	3.6	404,375	404,375	494,855
309	Title IV	34,040		34,040	34,040	34,040
377	ESSER3	100,000	1.0	100,000		
		1,113,413	21.4	1,113,413	1,013,413	1,140,849
#	STATE GRANTS	Preliminary FY25	FTEs	Certified FY24	Certified FY23	Certified FY22
237	MA Family Network	152,819	2.2	152,819	152,819	105,900
		152,819	2.2	152,819	152,819	105,900

Total	1,266,232	23.6	1,266,232	1,166,232	1,246,749
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Found. Enrollment Detail	FY21	FY22	FY23	FY24	FY25		
Ayer Total							
Ayer Vocational*							
Ayer - ASRSD	962	929	959	971	1017		
Shirley Total							
Shirley Vocational*							
Shirley - ASRSD	728	713	699	741	748		
Ayer + Shirley - ASRSD	1690	1642	1658	1712	1765	5 Yr. Avg.	1693
Summary	FY21	FY22	FY23	FY24	FY25		
Ayer - ASRSD	962	929	959	971	1017	968	57.14%
Shirley - ASRSD	728	713	699	741	748	726	42.86%
Ayer - %	56.9%	56.6%	57.8%	56.7%	57.6%	57.14%	
Shirley - %	43.1%	43.4%	42.2%	43.3%	42.4%	42.86%	
	Oct. 1 2020	Oct. 1 2021	Oct. 1 2022	Oct. 1 2023	Oct. 1 2024	FY21 thru FY25	