EXPENSES							
General Fund	Certified	Certified	Preliminary				Notes
Net School Spending	FY23 4/5/22	FY24 3/7/23	FY25 1/18/24	Cha	ange 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		.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
	4,026,334	3,760,575	3,830,161		69,586.00	1.9%	1.0 Guidance 1 TE back to Gen 1 und
High School					768,000.00		ESSER3 salaries
Other Districts	1,580,000	1,680,000	2,448,000	Ψ	700,000.00	45.770	ESSERS salalles
Transfer to Legal	000 000	000 000	-	_	(000 000 00)		
Transfer to Capital Stabilization Fund	200,000	300,000		\$	(300,000.00)		
Transfer to Debt Payment	40				1		
Transfer to SpEd Reserve Fund	40,000	00 500 404	00 000 700		4 000 004 00	4 70/	
	27,812,941	28,586,184	29,939,768	Ş	1,353,584.35	4.7%	
				_			
Non-	Certified	RSC Certified	Preliminary	CL	f FV24	0/	
Net School Spending	FY23 4/5/22	FY24 3/7/23	FY25 1/18/24		ange from FY24	%	
Transportation	1,847,856	1,912,000	2,077,519	\$	165,519.00		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	0.000.000	0 770 500	_	467 440 76	4 60/	Capital Assessment Formula
	3,282,441	3,606,382	3,773,523	Ş	167,140.76	4.6%	
Total	31,095,382	32,192,566	33,713,291	ć	1,520,725.11	4.7%	
Total	01,000,002	32,132,000	00,110,201	7	1,320,723.11	4.770	
REVENUE							REVENUE
	FY23 4/5/22	FY24 3/7/23	FY25 1/18/24	Ch	ange from FY24	%	Notes
General Fund Revenue					154.080.00		
General Fund Revenue Chapter 70	8,400,431	8,501,531	8,655,611	\$		1.8%	FY24 Ch. 70 Final +\$60/student
General Fund Revenue Chapter 70 Charter Tuition Reimbursement	8,400,431 100,000	8,501,531 90,000	8,655,611 90,000	\$ \$	154,080.00	1.8% 0.0%	FY24 Ch. 70 Final +\$60/student Projected FY24
General Fund Revenue Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement	8,400,431 100,000 450,000	8,501,531 90,000 500,000	8,655,611 90,000 485,282	\$ \$ \$	154,080.00 - (14,718.00)	1.8% 0.0% -2.9%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual
General Fund Revenue Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid	8,400,431 100,000	8,501,531 90,000	8,655,611 90,000	\$ \$ \$	154,080.00	1.8% 0.0% -2.9%	FY24 Ch. 70 Final +\$60/student Projected FY24
Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund	8,400,431 100,000 450,000	8,501,531 90,000 500,000	8,655,611 90,000 485,282	\$ \$ \$	154,080.00 - (14,718.00)	1.8% 0.0% -2.9%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual
Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund	8,400,431 100,000 450,000	8,501,531 90,000 500,000	8,655,611 90,000 485,282	\$ \$ \$	154,080.00 - (14,718.00)	1.8% 0.0% -2.9%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual
General Fund Revenue Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund E&D - Transfer to Debt Payment	8,400,431 100,000 450,000 120,000	8,501,531 90,000 500,000 175,000	8,655,611 90,000 485,282	\$ \$ \$ \$	154,080.00 - (14,718.00) (69,000.00)	1.8% 0.0% -2.9% -39.4%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual FY23 actual
General Fund Revenue Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund E&D - Transfer to Debt Payment E&D - Transfer to Capital Stabilization Fund	8,400,431 100,000 450,000 120,000	8,501,531 90,000 500,000	8,655,611 90,000 485,282	\$ \$ \$	154,080.00 - (14,718.00)	1.8% 0.0% -2.9%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual FY23 actual
General Fund Revenue Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund E&D - Transfer to Debt Payment	8,400,431 100,000 450,000 120,000 200,000 40,000	8,501,531 90,000 500,000 175,000 300,000	8,655,611 90,000 485,282 106,000	\$ \$ \$ \$ \$	154,080.00 - (14,718.00) (69,000.00) (300,000.00)	1.8% 0.0% -2.9% -39.4%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual FY23 actual
General Fund Revenue Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund E&D - Transfer to Debt Payment E&D - Transfer to Capital Stabilization Fund	8,400,431 100,000 450,000 120,000	8,501,531 90,000 500,000 175,000	8,655,611 90,000 485,282	\$ \$ \$ \$ \$	154,080.00 - (14,718.00) (69,000.00)	1.8% 0.0% -2.9% -39.4%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual FY23 actual
General Fund Revenue Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund E&D - Transfer to Debt Payment E&D - Transfer to Capital Stabilization Fund	8,400,431 100,000 450,000 120,000 200,000 40,000	8,501,531 90,000 500,000 175,000 300,000	8,655,611 90,000 485,282 106,000	\$ \$ \$ \$ \$	154,080.00 - (14,718.00) (69,000.00) (300,000.00)	1.8% 0.0% -2.9% -39.4%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual FY23 actual
General Fund Revenue Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund E&D - Transfer to Debt Payment E&D - Transfer to Capital Stabilization Fund E&D - Transfer to SpEd Reserve Fund	8,400,431 100,000 450,000 120,000 200,000 40,000 9,310,431	8,501,531 90,000 500,000 175,000 300,000 9,566,531	8,655,611 90,000 485,282 106,000 9,336,893	\$ \$ \$ \$	154,080.00 - (14,718.00) (69,000.00) (300,000.00) (229,638.00)	1.8% 0.0% -2.9% -39.4% -100.0%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual FY23 actual
General Fund Revenue Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund E&D - Transfer to Debt Payment E&D - Transfer to Capital Stabilization Fund E&D - Transfer to SpEd Reserve Fund Assessment	8,400,431 100,000 450,000 120,000 200,000 40,000 9,310,431	8,501,531 90,000 500,000 175,000 300,000 9,566,531	8,655,611 90,000 485,282 106,000 9,336,893	\$ \$ \$ \$ \$	154,080.00 - (14,718.00) (69,000.00) (300,000.00) (229,638.00)	1.8% 0.0% -2.9% -39.4% -100.0% -2.4%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual FY23 actual Assessment Notes
General Fund Revenue Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund E&D - Transfer to Debt Payment E&D - Transfer to Capital Stabilization Fund E&D - Transfer to SpEd Reserve Fund Assessment Operating	8,400,431 100,000 450,000 120,000 200,000 40,000 9,310,431 FY23 4/5/22 20,402,222	8,501,531 90,000 500,000 175,000 300,000 9,566,531 FY24 3/7/23 20,931,652	8,655,611 90,000 485,282 106,000 9,336,893 FY25 1/18/24 22,680,394	\$ \$ \$ \$ \$ \$	154,080.00 - (14,718.00) (69,000.00) (300,000.00) (229,638.00)	1.8% 0.0% -2.9% -39.4% -100.0% -2.4% 8.4%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual FY23 actual Assessment Notes
General Fund Revenue Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund E&D - Transfer to Debt Payment E&D - Transfer to Capital Stabilization Fund E&D - Transfer to SpEd Reserve Fund Assessment Operating Capital (Debt) Excluded	8,400,431 100,000 450,000 120,000 200,000 40,000 9,310,431 FY23 4/5/22 20,402,222 1,382,729	8,501,531 90,000 500,000 175,000 300,000 9,566,531 FY24 3/7/23 20,931,652 1,694,382	8,655,611 90,000 485,282 106,000 9,336,893 FY25 1/18/24 22,680,394 1,694,382	\$ \$ \$ \$ \$ \$ \$	154,080.00 - (14,718.00) (69,000.00) (300,000.00) (229,638.00) nange from FY24 1,748,742.10	1.8% 0.0% -2.9% -39.4% -100.0% -2.4% 8.4% 0.0%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual FY23 actual Assessment Notes
General Fund Revenue Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund E&D - Transfer to Debt Payment E&D - Transfer to Capital Stabilization Fund E&D - Transfer to SpEd Reserve Fund Assessment Operating	8,400,431 100,000 450,000 120,000 200,000 40,000 9,310,431 FY23 4/5/22 20,402,222	8,501,531 90,000 500,000 175,000 300,000 9,566,531 FY24 3/7/23 20,931,652	8,655,611 90,000 485,282 106,000 9,336,893 FY25 1/18/24 22,680,394	\$ \$ \$ \$ \$ \$ \$	154,080.00 - (14,718.00) (69,000.00) (300,000.00) (229,638.00)	1.8% 0.0% -2.9% -39.4% -100.0% -2.4% 8.4%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual FY23 actual Assessment Notes
General Fund Revenue Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund E&D - Transfer to Debt Payment E&D - Transfer to Capital Stabilization Fund E&D - Transfer to SpEd Reserve Fund Assessment Operating Capital (Debt) Excluded	8,400,431 100,000 450,000 120,000 200,000 40,000 9,310,431 FY23 4/5/22 20,402,222 1,382,729	8,501,531 90,000 500,000 175,000 300,000 9,566,531 FY24 3/7/23 20,931,652 1,694,382	8,655,611 90,000 485,282 106,000 9,336,893 FY25 1/18/24 22,680,394 1,694,382	\$ \$ \$ \$ \$ \$ \$	154,080.00 - (14,718.00) (69,000.00) (300,000.00) (229,638.00) nange from FY24 1,748,742.10	1.8% 0.0% -2.9% -39.4% -100.0% -2.4% 8.4% 0.0%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual FY23 actual Assessment Notes
General Fund Revenue Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund E&D - Transfer to Debt Payment E&D - Transfer to Capital Stabilization Fund E&D - Transfer to SpEd Reserve Fund Assessment Operating Capital (Debt) Excluded	8,400,431 100,000 450,000 120,000 200,000 40,000 9,310,431 FY23 4/5/22 20,402,222 1,382,729	8,501,531 90,000 500,000 175,000 300,000 9,566,531 FY24 3/7/23 20,931,652 1,694,382	8,655,611 90,000 485,282 106,000 9,336,893 FY25 1/18/24 22,680,394 1,694,382	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	154,080.00 - (14,718.00) (69,000.00) (300,000.00) (229,638.00) nange from FY24 1,748,742.10	1.8% 0.0% -2.9% -39.4% -100.0% -2.4% 8.4% 0.0%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual FY23 actual Assessment Notes
General Fund Revenue Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund E&D - Transfer to Debt Payment E&D - Transfer to Capital Stabilization Fund E&D - Transfer to SpEd Reserve Fund Assessment Operating Capital (Debt) Excluded Total Other Funds	8,400,431 100,000 450,000 120,000 200,000 40,000 9,310,431 FY23 4/5/22 20,402,222 1,382,729 21,784,951	8,501,531 90,000 500,000 175,000 300,000 9,566,531 FY24 3/7/23 20,931,652 1,694,382 22,626,034	8,655,611 90,000 485,282 106,000 9,336,893 FY25 1/18/24 22,680,394 1,694,382 24,374,776	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	154,080.00 - (14,718.00) (69,000.00) (300,000.00) (229,638.00) 1,748,742.10 - 1,748,742.10	1.8% 0.0% -2.9% -39.4% -100.0% -2.4% 8.4% 0.0% 7.7%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual FY23 actual Assessment Notes
Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund E&D - Transfer to Debt Payment E&D - Transfer to Capital Stabilization Fund E&D - Transfer to SpEd Reserve Fund Assessment Operating Capital (Debt) Excluded Total Other Funds Revolving	8,400,431 100,000 450,000 120,000 200,000 40,000 9,310,431 FY23 4/5/22 20,402,222 1,382,729 21,784,951 FY23 4/5/22 1,796,247	8,501,531 90,000 500,000 175,000 300,000 9,566,531 FY24 3/7/23 20,931,652 1,694,382 22,626,034 FY24 3/7/23 2,041,476	8,655,611 90,000 485,282 106,000 9,336,893 FY25 1/18/24 22,680,394 1,694,382 24,374,776 FY25 1/18/24 2,041,476	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	154,080.00 - (14,718.00) (69,000.00) (300,000.00) (229,638.00) 1,748,742.10 - 1,748,742.10	1.8% 0.0% -2.9% -39.4% -100.0% -2.4% -100.0% -7.7% -7.7%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual FY23 actual FY28 actual Assessment Notes (see detail page)
Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund E&D - Transfer to Debt Payment E&D - Transfer to Capital Stabilization Fund E&D - Transfer to SpEd Reserve Fund Assessment Operating Capital (Debt) Excluded Total Other Funds Revolving Grants	8,400,431 100,000 450,000 120,000 200,000 40,000 9,310,431 FY23 4/5/22 20,402,222 1,382,729 21,784,951 FY23 4/5/22 1,796,247 1,212,709	8,501,531 90,000 500,000 175,000 300,000 9,566,531 FY24 3/7/23 20,931,652 1,694,382 22,626,034 FY24 3/7/23 2,041,476 1,266,232	8,655,611 90,000 485,282 106,000 9,336,893 FY25 1/18/24 22,680,394 1,694,382 24,374,776 FY25 1/18/24 2,041,476 1,266,232	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	154,080.00 - (14,718.00) (69,000.00) (300,000.00) (229,638.00) 1,748,742.10 - 1,748,742.10	1.8% 0.0% -2.9% -39.4% -100.0% -2.4% -7.7% -7.7%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual FY23 actual Assessment Notes (see detail page) (see detail page)
General Fund Revenue Chapter 70 Charter Tuition Reimbursement Regional Transportation Reimbursement Medicaid Regional Transportation Reimbursement Fund E&D Transfer to General Fund E&D - Transfer to Debt Payment E&D - Transfer to Capital Stabilization Fund E&D - Transfer to SpEd Reserve Fund Assessment Operating Capital (Debt) Excluded Total Other Funds Revolving	8,400,431 100,000 450,000 120,000 200,000 40,000 9,310,431 FY23 4/5/22 20,402,222 1,382,729 21,784,951 FY23 4/5/22 1,796,247	8,501,531 90,000 500,000 175,000 300,000 9,566,531 FY24 3/7/23 20,931,652 1,694,382 22,626,034 FY24 3/7/23 2,041,476	8,655,611 90,000 485,282 106,000 9,336,893 FY25 1/18/24 22,680,394 1,694,382 24,374,776 FY25 1/18/24 2,041,476	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	154,080.00 - (14,718.00) (69,000.00) (300,000.00) (229,638.00) 1,748,742.10 - 1,748,742.10	1.8% 0.0% -2.9% -39.4% -100.0% -2.4% -100.0% -7.7% -7.7%	FY24 Ch. 70 Final +\$60/student Projected FY24 FY23 actual FY23 actual Assessment Notes (see detail page) (see detail page)

79.0	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
NO.	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%	
534	Excluded Debt	CONTRACTOR	WENT WATER		
4	Capital: Debt Service	1,694,382	987,214		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	的第三人称形式 医乳头 医克里克氏氏征
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%	

55.66	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)

Function/Location	Certified	Certified	Certified	Preliminary	
CENTRAL OFFICE	FY22	FY23	FY24	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)		a			
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	
1 .	276,144	275,645	275,645	275,645	1
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

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)			no are esta		
Teacher Salary - EL	241,277	246,103	246,103	269,103	3.0
	241,277	246,103	246,103	269,103	
SUBSTITUTES (2325)			54 900000		
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)	i.			100	
Postage Machine Leases	5,100	5,100	5,100	5,100	
Copier Leases	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		
Software - Newsela Soc. Studies	20,000	27,600	27,600	27,600	
Software - Library (Follett)	5,000	5,000	5,000		
Software - Lexia	7,200	7,200	7,200		
Software - Curriculum Mapping	5,200	5,200	5,200	5,200	
I	67,900	75,500	75,500	75,500	
SCHOOL COUNSELING (2710)					
Director of Guidance	50,700	51,714	51,714		
Ι Γ	50,700	51,714	51,714	51,714	
HEALTH (3200)		LAS			
School Physician	4,000	4,000	4,000	4,000	
Nurse Leader	45,000	45,900			0.5
Supplies	1,000	1,000	1,000	1,000	
Software - SNAP	3,769	5,000	5,000		
	53,769	55,900	55,900	55,900	
		,			
	943,336	988,181	984,181	1,076,252	6.1

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	-	-		
THE RESERVE OF THE PARTY OF	358,272	383,998	376,788	384,214	4.0

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
是10年,10年的10日,10日本人大学的10日本	4,749,271	4,954,289	5,208,751

Function/Location	Certified	Certified	Certified
TECHNOLOGY	FY22	FY23	FY24
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 Purhase / 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
	490,340	518,599	518,599

Function/Location	Certified	Certified	Certified	Preliminary	
FACILITIES (4440)	FY22	FY23	FY24	FY25	FTEs
CUSTODIAL (4110)	00 724	02 224	02 224	02 224	4.0
Facilities Coord. Admin. Asst Salary	88,734 37,440	93,224 37,440	93,224 37,440	93,224 21,600	1.0 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	
HTH ITIES (4420)	292,496	275,495	275,495	275,495	
UTILITIES (4130)	40 540	40 540	40 540	40.540	
Telephone - Services	40,540 9,000	40,540 9,000	40,540 9,000	40,540	
Telephone - Supplies Septic - LAW	3,000	3,000	3,000	9,000 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)	00.000	00.000	00.000	00.000	
Service Contracts - Dist. Service Contracts LAW	26,986	26,986	26,986	26,986	
Service Contracts LAVV Service Contracts MS	25,000 25,000	25,000 25,000	25,000 25,000	25,000 25,000	
Service Contracts N/S Service Contracts PH	29,500	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		
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		
Repairs - Boilers/HVAC	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		
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

Function/Location SPED	Certified FY22	Certified FY23	Certified FY24	Preliminary FY25	FTE
LEGAL (1430)				22.25	
Legal - SPED	20,000	20,000	20,000	20,000	
	20,000	20,000	20,000	20,000	
SPED DIRECTOR (2110)	100.040	405 000	425.000	125 000	١,,
Director & Coord Salary	123,042	135,000	135,000	135,000 83,267	1.0
Secretary - Salary	80,842 500	83,267 500	83,267 500	500	0.000
Secretary - Sub. Salary 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	ı
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)			,	tanta a 🍎	1
Summer Salary	30,000	30,600	30,600	30,600	
	30,000	30,600	30,600	30,600	1
TEAM LEADER (2315)		,	•	,	
Salary - Team Chairs	159,373	168,000	168,000	168,000	2.
- Constitute Table	159,373	168,000	168,000	168,000	1
MEDICAL/THERAPY(2320)	, , , ,	,	•		1
Teacher Salary	318,572	331,500	331,500	331,500	4.
Spec. Salary	63,634	64,907	64,907	64,907	2
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 - Vision Services - Hear./Biling./Ind. Evals.	7,200	7,200	7,200		
Services - Vocational	10,000	10,000	10,000		
print of the territory of the control of the contro	11,033	11,033	11,033		
Supplies	7,025	7,025	7,025		
Equipment	587,464	601,665			
DADA (2220)	367,404	001,000	001,000	001,000	1
PARA. (2330)	17,000	17,000	17,000	17,000	
Salary - Summer		17,000			
DDOE DEVEL (0052)	17,000	17,000	17,000	17,000	1
PROF. DEVEL. (2357)	5 000	F 000	5 000	5,000	
Services	5,000	5,000			
INIOTO CUIDDUIEC (2420)	5,000	5,000	5,000	5,000	1
INSTR. SUPPLIES (2430)	6 500	6,500	6,500	6,500	\
Classroom Supplies - District	6,500 6,500	6,500	6,500		
INCTRUCT TECH (2455)	6,500	0,500	0,300	0,500	Ί
INSTRUCT. TECH. (2455) Software - District	1,000	1,000	1,000	1,000	ا
Hardware - District	3,000	3,000			
Hardware - District	4,000	4,000			
PSYCHOLOGICAL (2800)	4,000	4,000	4,000	4,000	Ί
Psych. Salary	158,719	161,893	161,893	161,893	3 2
Services Testing	14,000	14,000		ACC-01 11 - CO-02	
Services Testing Services - Referral / Prevention	12,000	12,000			
Supplies	5,000	5,000			
Travel	1,500	1,500			
	191,219	194,393			
TUITION - PUBLIC (9100)	101,210	.01,000			
Tuition Public School	35,000	35,000	35,000	35,000	
Tuttion Tublic concor	35,000	35,000			
TUITION - OUT OF STATE (9200)	55,550	,300			
Tuition Out-of-State	1,000	1,000	1,000	1,000	
	1,000	1,000			
TUITION - PRIVATE (9300)	.,500	.,,,,,			
Tuition Private Day/Summer	992,180	992,180	992,180	992,180	
Tuition Private Residential	417,626	417,626			
- I was read a state of the sta	1,409,806	1,409,806			
TUITION - COLLAB. (9400)	.,,	.,,		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Collaborative Day/Summer	875,726	875,726	875,726	935,726	3
Conasoratio Bajiodinino	875,726	875,726			_
	5, 5, 20	,			
	3,581,800	3,622,785	3,622,785	3,682,78	= 0

Function/Location EARLY LEARNING	Certified FY22	Certified FY23	Certified FY24	Preliminary FY25	FTEs
PS/PK TEACHER (2310)					
Salary PS/PK - Integ. (PH)	134,225	141,017	141,017	141,017	2.0
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

Function/Location Lura A. White	Certified FY22	Certified FY23	Certified FY24	Preliminary FY25	FTEs
PRINCIPAL (2210)	105,575	114,750	114,750	114,750	1.0
Principal Salary	Annual Charles and a second	97,000	97,000	97,000	1.0
Assist. Prin. Salary	89,500		54,588	54,588	1.5
Admin. Assist. Salary	53,518	54,588	500	500	1.5
Admin. Assist Substitute	500	500	5,000	5,000	
Starbase Transportation	5,000	5,000	1,300	1,300	
Supplies	1,300	1,300	97 S N. S.		
Postage	1,350	1,350	1,350	1,350	
Other	1,250	1,250	1,250	1,250	
[ravel	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	U	
CLASSROOM TEACHER (2305)					
Геаcher Salary - K to 5	1,140,122	1,273,924	1,273,924	1,273,924	18.0
Гeacher Salary - Unified Arts	284,919	284,919	284,919	284,919	
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 - Reading Teacher Salary - SPED	390,761	410,534	410,534	410,534	
- Cauliei Galary - OF LD	390,761	448,416	448,416	448,416	
ODECIALIST TEACHED (2222)	390,761	440,410	740,410	- 	
SPECIALIST TEACHER (2320)	444.050	450.000	450,000	450 000	0.0
Teacher Salary - Speech	144,353	156,228	156,228	156,228	
	144,353	156,228	156,228	156,228	1
SUBSTITUTES (2325)	W = 12 12	2 2 2 22	3000min - 10000 mmm	100 100 100 100 100	
Salary - Reg. Ed. Teach LAW	13,000	13,000	13,000		
Salary - Sp. Ed. Teach LAW	4,000	4,000	4,000		
	17,000	17,000	17,000	17,000	
	200.				
PARA. (2330)					
Para. Salary - K	68,953	60,000	60,000	60,000	3.0
	12,274	12,642	12,642		
Para. Salary - Lunch/Recess	(C)		45,000		
Para. Salary - SPED	0	45,000	A	A. C.	
Salary - Reading	36,057	0	0		
Subs LAW	10,000	10,000	10,000		
Para. Salary - Services	38,000	38,000	38,000		
	165,284	165,642	165,642	165,642	2
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		Ī
TEXTBOOKS (2410)	20,110	,	,		
	12,000	12,000	12,000	12,000	ol .
Textbooks		12,000	12,000		
	12,000	12,000	12,000	12,000	Ί
INSTRUCT. EQUIP (2420)			F 000	F 000	
Furniture	5,000	5,000	5,000		
Γ	5,000	5,000	5,000	5,000	7
INSTR. SUPPLIES (2430)					1
Gen. School Supplies	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		
Classroom Supplies - UA	4,000	4,000	4,000		
Ciassicotti Gappiles - OA	37,500	37,500	37,500		
INCTRUCT COSTANDS (0455)	37,500	37,500	01,000		
INSTRUCT. SOFTWARE (2455)	0.000	0.000	0.000	2.000	
Software	2,000	2,000	2,000		
	2,000	2,000	2,000	2,000	1
SCHOOL COUNSELING (2710)		00.00 000 100 000 000			
Guidance Salary	95,559	100,395	100,395		
Supplies	500	500	500		
	96,059	100,895	100,895	100,895	5
HEALTH (3200)					
Nurse - Salary	69,418	71,501	71,501	71,501	1 1.0
Salary - Subs.	0	0	0		
	ő	ő	Ö		
Services		3,000	3,000	·	
Supplies	3,000				
	72,418	74,501	74,501	74,501	1
STUDENT ACTVITIES (3520)	AN ENGINEERS	Grange e	5.70 Dag 1984		
0100011111110 (0000)	1,634	1,634	1,634		
Stipends - Salary					
Stipends - Salary	500	500	500		
			500 2,13 4		

Function/Location Page Hilltop	Certified FY22	Certified FY23	Certified FY24	Preliminary FY25	FTEs
PRINCIPAL (2210)		, , , , ,	1127	1120	1123
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	
CLASSROOM TEACHER (2305)	ال	U	U	U	
Teacher Salary - K - 5	1,627,172	1,770,715	1,770,715	1,770,715	24.
Teacher Salary - UA	60,727	63,800	63,800	63,800	1.0
Tutor Salary	6,500	6,500	6,500	6,500	1.0
Tutor Guiary	1,694,399	1,841,015	1,841,015	1,841,015	
SPECIALIST TEACHER (2310)	1,004,000	1,041,010	1,041,010	1,041,010	
Teacher Salary - SPED	418,440	443,923	443,923	443,923	6.0
Todonor odiary or 25	418,440	443,923	443,923	443,923	0.0
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	ĺ
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	ı
Salary - Services	0	0	0	0	0.0
L IDD A DV (00.40)	183,269	187,218	187,218	187,218	
LIBRARY (2340)	22 240	22 744	22 744	22.744	4.0
Salary - Para	23,318 2,000	23,744	23,744	23,744	
Supplies	25,318	2,000 25,744	2,000 25,744	2,000 25,744	
TEXTBOOKS (2410)	20,310	25,144	25,144	20,744	
Textbooks/Materials	19,275	19,275	19,275	19,275	
Textbooks/Waterials	19,275	19,275	19,275	19,275	
FURNITURE (2420)	10,270	13,210	10,270	13,270	
Furniture	5,000	5,000	5,000	5,000	
Turnicare	5,000	5,000	5,000	5,000	
INSTR. SUPPLIES (2430)	0,000	5,500	5,500	5,500	
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	
[1]	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	1
SCHOOL COUNSELING (2710)	5		*		
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)	6	5 A	2. «		
Nurse - Salary	101,989	107,150	107,150	107,150	
Sal Subs.	0	0	0	0	
Supplies	3,000	3,000	3,000	3,000	
	104,989	110,150	110,150	110,150	
STUDENT ACTVITIES (3520)		2	2		
Services	1,634	1,634	1,634	1,634	
		F00	500	500	I
Supplies	500	500		500	
	2,134	2,134	2,134	2,134	

Function/Location Middle School	Certified FY22	Certified FY23	Certified FY24	Preliminary FY25	FTEs	Detail
PRINCIPAL (2210)	1166	1 120	1144		1 110	
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		
Fravel _	1,500	1,500	1,500	1,500		
OURDIOUS UM LEADERS	272,251	276,106	276,106	276,106		
CURRICULUM LEADERS Salary	0	o	o	0		moved to District budget
- L	0	0	0	0		moved to District budget
CLASSROOM TEACHER (2305)	Ĭ	Ĭ	ĭ	·		
Feacher Salary	1,254,100	1,397,957	1,397,957	1,397,957	19.0	
Feacher Salary - UA	0	0	0	0		6.0 FTE School Choice
Futor Salary	3,500	3,500	3,500	3,500		Control S. Companies Control Productions
Later sulary	1,257,600	1,401,457	1,401,457	1,401,457		
SPECIALIST TEACHER (2310)	.,,	.,,	.,,	A. 100 A. 1100		
Feacher Salary - SPED	449,847	472,609	472,609	472,609	7.0	1 Grant Funded
Feacher Salary - Reading	70,000	70,000	70,000	70,000		
- Calary Maaning	519,847	542,609	542,609	542,609	1	
SUBSTITUTES (2325)	5.5,511	2.2,000	- 12,000	,		
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		
Calary Op. La. 10doll. "Mo	23,000	23,000	23,000	23,000		
PARA. (2330)	20,000	20,000	20,000	20,000		
Salary - Vision Specialist	o	ام	0	0	0.0	1.0 moved to HS
Salary - Vision Specialist	4,437	4,437	4,437	4,437	0.3	
Salary - SPED	260,941	268,769	268,769	268,769		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
Balary - Gervices	294,378	302,206	302,206	302,206		
LIBRARY (2340)	20 1,010	552,255	,	, , , , , , , , , , , , , , , , , , , ,		
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		
5 app.::55	34,132	34,678	34,678	34,678		
PROF. DEVEL (2357)	,	- 7		701 2 1 42 80 60	1	
Services	1,000	1,000	1,000	1,000		
50,7,000	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	1	
INSTRUCT, EQUIP (2420)		0 x • x • x = x				
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		
SE 04.0 C. C.	31,207	33,967	33,967	33,967		
INSTRUCT, SOFTWARE (2455)					1	1
Software	1,300	1,300	1,300	1,300		1
	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	ıl —	1
Supplies	3,700	3,105	3,105	3,105	i	1
	145,845	152,828	66,105			1
HEALTH (3200)	w man-1-40 (Party			200	1	1
Nurse Salary	57,822	61,637	61,637			1
Supplies	3,000	3,000	3,000			1
	60,822	64,637	64,637	64,637	1	1
ATULETICO (2540)		2			1	1
ATHLETICS (3510)	0	0	0		1	
Salary - Assist. Director	16,965	16,965	16,965			
Salary - Assist. Director		1.00	1,200	1,200		Intramural Coordinator
Salary - Assist. Director Salary - Coaches		1,200			vI	1
Salary - Assist. Director Salary - Coaches Salary - Coordinator	1,200 2,400	1,200 2,400	2,400	2,400	'	
Salary - Assist. Director Salary - Coaches Salary - Coordinator	1,200		2,400 20,565			
Salary - Assist. Director Salary - Coaches Salary - Coordinator	1,200 2,400	2,400				
Salary - Assist. Director Salary - Coaches Salary - Coordinator Supplies	1,200 2,400 20,565 15,689	2,400 20,565 15,689	20,565 15,689	20,565 15,689	5	
Salary - Assist. Director Salary - Coaches Salary - Coordinator Supplies STUDENT ACTVITIES (3520)	1,200 2,400 20,565	2,400 20,565 15,689 1,000	20,565 15,689 1,000	20,5 65 15,689 1,000		
Salary - Assist. Director Salary - Coaches Salary - Coordinator Supplies STUDENT ACTVITIES (3520) Stipends - Schedule C Salary	1,200 2,400 20,565 15,689	2,400 20,565 15,689	20,565 15,689	20,5 65 15,689 1,000		

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	
01 100000011 751 01150 (0005)	0	0	0	0	
CLASSROOM TEACHER (2305) Teacher Salary	4 205 425	4 457 457	4 457 457	1 457 157	19.5
Teacher Salary Teacher Salary - UA	1,295,125 592,917	1,457,157 592,917	1,457,157 592,917	1,457,157 592,917	9.0
Tutor Salary	7,210	7,210	7,210	7,210	5.0
Tutor Salary	1,895,252	2,057,284	2,057,284	2,057,284	
SPECIALIST TEACHER (2310)	1,000,000	2,000,200	-,,	-,,	
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)				400 000	
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	2,000 139,000	2,000 139,000	
LIDD & DV (00.40)	237,246	237,756	139,000	139,000	
LIBRARY (2340)	95,559	100,395	0	o	1.0
Librarian Salary	2,000	2,000	2,000	2,000	1.0
Services Supplies	5,000	5,000	5,000	5,000	
Guppiles	102,559	107,395	7,000	7,000	
TEXTBOOKS (2410)	102,009	107,335	7,000	7,000	
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)		XCS			
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 9,000	4,200 9,000	4,200 9,000	
Band / Choir PE / Wellness	7,000 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	
Classicolli - Gr ED	49,225	55,125	55,125	55,125	
INSTRCT. SERVICES (2440)	40,220	00,120	00,120	00,120	
Services - MWCC	32,000	32,000	32,000	32,000	
Services - MASS Insight	5,000	5,000	5,000	5,000	
out the state of t	37,000	37,000	37,000	37,000	
INSTRUCT. SOFTWARE (2455)		1000 • 100000		XXXXX * 347.40.30	
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	46,350	47,741	47,741	47,741	1.0
Services - Naviance	4,000	4,000	4,000		
Supplies	2,510	3,105	3,105	3,105	
Travel	150	150	150	150	
Dues	25 213,112	202,599	25 172,435	25 205,021	
	213,112	202,099	172,435	205,021	
HEVI TH (3300)	70 500	84,444	50,000	87,000	1.0
HEALTH (3200)				3,000	1.0
Nurse - Salary	73,520		3 000		
	3,000	3,000	3,000 53,000		
Nurse - Salary Supplies			3,000 53,000		
Nurse - Salary	3,000	3,000		90,000	1.0
Nurse - Salary Supplies HS ATHLETICS (3510) Salary - Athletic Director	3,000 76,520	3,000 87,444	53,000	90,000 97,526	1.0
Nurse - Salary Supplies HS ATHLETICS (3510) Salary - Athletic Director Salary - Coaches - Prof. Staff	3,000 76,520 92,829 73,482	3,000 87,444 97,526	53,000 97,526	90,000 97,526	1.0
Nurse - Salary Supplies HS ATHLETICS (3510) Salary - Athletic Director	3,000 76,520 92,829	3,000 87,444 97,526 73,482	53,000 97,526 73,482	90,000 97,526 73,482	1.0
Nurse - Salary Supplies HS ATHLETICS (3510) Salary - Athletic Director Salary - Coaches - Prof. Staff Salary - Coaches (contracted)	3,000 76,520 92,829 73,482 30,307	3,000 87,444 97,526 73,482 30,307	53,000 97,526 73,482 30,307	90,000 97,526 73,482 30,307	
Nurse - Salary Supplies HS ATHLETICS (3510) Salary - Athletic Director Salary - Coaches - Prof. Staff Salary - Coaches (contracted) Salary - Trainer	3,000 76,520 92,829 73,482 30,307 25,750	3,000 87,444 97,526 73,482 30,307 26,523 5,000 15,000	53,000 97,526 73,482 30,307 26,523 5,000 15,000	90,000 97,526 73,482 30,307 26,523 5,000 15,000	
Nurse - Salary Supplies HS ATHLETICS (3510) Salary - Athletic Director Salary - Coaches - Prof. Staff Salary - Coaches (contracted) Salary - Trainer Supplies - Trainer	3,000 76,520 92,829 73,482 30,307 25,750 5,000	3,000 87,444 97,526 73,482 30,307 26,523 5,000 15,000	53,000 97,526 73,482 30,307 26,523 5,000 15,000 10,700	90,000 97,526 73,482 30,307 26,523 5,000 15,000 10,700	
Nurse - Salary Supplies HS ATHLETICS (3510) Salary - Athletic Director Salary - Coaches - Prof. Staff Salary - Coaches (contracted) Salary - Trainer Supplies - Trainer Services - Officials	3,000 76,520 92,829 73,482 30,307 25,750 5,000 15,000	3,000 87,444 97,526 73,482 30,307 26,523 5,000 15,000	53,000 97,526 73,482 30,307 26,523 5,000 15,000	90,000 97,526 73,482 30,307 26,523 5,000 15,000 10,700	
Nurse - Salary Supplies HS ATHLETICS (3510) Salary - Athletic Director Salary - Coaches - Prof. Staff Salary - Coaches (contracted) Salary - Trainer Supplies - Trainer Services - Officials Transportation	3,000 76,520 92,828 73,482 30,307 25,750 5,000 15,000 10,700 17,100 4,500	3,000 87,444 97,526 73,482 30,307 26,523 5,000 15,000 10,700 17,100 4,500	53,000 97,526 73,482 30,307 26,523 5,000 15,000 10,700 17,100 4,500	90,000 97,526 73,482 30,307 26,523 5,000 15,000 10,700 17,100 4,500	
Nurse - Salary Supplies HS ATHLETICS (3510) Salary - Athletic Director Salary - Coaches - Prof. Staff Salary - Coaches (contracted) Salary - Trainer Supplies - Trainer Services - Officials Transportation Supplies	3,000 76,520 92,829 73,482 30,307 25,750 5,000 15,000 10,700 17,100	3,000 87,444 97,526 73,482 30,307 26,523 5,000 15,000 10,700 17,100 4,500 26,900	53,000 97,526 73,462 30,307 26,523 5,000 15,000 10,700 17,100 4,500 26,900	90,000 97,526 73,482 30,307 26,523 5,000 15,000 10,700 17,100 4,500 26,900	
Nurse - Salary Supplies HS ATHLETICS (3510) Salary - Athletic Director Salary - Coaches - Prof. Staff Salary - Coaches (contracted) Salary - Trainer Supplies - Trainer Services - Officials Transportation Supplies Insurance Other Expense	3,000 76,520 92,828 73,482 30,307 25,750 5,000 15,000 10,700 17,100 4,500	3,000 87,444 97,526 73,482 30,307 26,523 5,000 15,000 10,700 17,100 4,500	53,000 97,526 73,462 30,307 26,523 5,000 15,000 10,700 17,100 4,500 26,900	90,000 97,526 73,482 30,307 26,523 5,000 15,000 10,700 17,100 4,500 26,900	
Nurse - Salary Supplies HS ATHLETICS (3510) Salary - Athletic Director Salary - Coaches - Prof. Slaff Salary - Coaches (contracted) Salary - Trainer Supplies - Trainer Services - Officials Transportation Supplies Insurance Other Expense STUDENT ACTVITIES (3520)	3,000 76,520 92,828 73,482 30,307 25,750 5,000 15,000 17,100 4,500 26,900 301,568	3,000 87,444 97,526 73,482 30,307 26,523 5,000 10,700 17,100 4,500 26,900	53,000 97,526 73,482 30,307 26,523 5,000 15,000 17,100 4,500 26,900 307,038	90,000 97,526 73,482 30,307 26,523 5,000 10,700 17,100 4,500 26,900 307,038	
Nurse - Salary Supplies HS ATHLETICS (3510) Salary - Athletic Director Salary - Coaches - Prof. Staff Salary - Coaches (contracted) Salary - Trainer Supplies - Trainer Services - Officials Transportation Supplies Insurance Other Expense STUDENT ACTVITIES (3520) Stipends - Clubs, Extra-curricular	3,000 76,520 92,829 73,482 30,307 25,750 5,000 10,700 17,100 4,500 26,900 301,568	3,000 87,444 97,526 73,482 30,307 26,523 5,000 10,700 17,100 4,5000 26,900 307,038	53,000 97,526 73,482 30,307 26,523 5,000 15,000 10,700 17,100 4,500 26,900 307,038	90,000 97,526 73,482 30,307 26,523 5,000 15,000 10,700 17,100 4,500 26,900 307,038	
Nurse - Salary Supplies HS ATHLETICS (3510) Salary - Athletic Director Salary - Coaches - Prof. Staff Salary - Coaches (contracted) Salary - Trainer Supplies - Trainer Services - Officials Transportation Supplies Insurance Other Expense STUDENT ACTVITIES (3520) Stipends - Clubs, Extra-curricular EMT Course	3,000 76,520 92,829 73,482 30,307 25,750 5,000 15,000 10,700 4,500 26,900 301,568 27,379 2,000	3,000 87,444 97,526 73,482 30,307 26,523 5,000 15,000 17,100 4,500 26,900 307,038	53,000 97,526 73,482 30,307 26,523 5,000 15,000 17,100 4,500 26,900 307,038 28,200 0	90,000 97,526 73,482 30,307 26,523 5,000 15,000 17,100 4,500 26,900 307,038	
Nurse - Salary Supplies HS ATHLETICS (3510) Salary - Athletic Director Salary - Coaches - Prof. Staff Salary - Coaches (contracted) Salary - Trainer Supplies - Trainer Supplies - Trainer Services - Officials Transportation Supplies Insurance Other Expense STUDENT ACTVITIES (3520) Stipends - Clubs, Extra-curricular EMT Course Services	3,000 76,520 92,828 73,482 30,307 25,750 5,000 15,000 17,100 4,500 26,900 301,568 27,379 2,000 1,500	3,000 87,444 97,526 73,482 30,307 26,523 5,000 10,700 17,100 26,900 307,038 28,200 2,000 1,500	53,000 97,526 73,482 30,307 26,523 5,000 15,000 17,100 4,500 26,900 307,038 28,200 0 1,500	90,000 97,526 73,482 30,307 26,523 5,000 15,000 10,700 17,100 26,900 307,038 28,200 0 0 1,500	
Nurse - Salary Supplies HS ATHLETICS (3510) Salary - Athletic Director Salary - Coaches - Prof. Staff Salary - Coaches (contracted) Salary - Trainer Supplies - Trainer Services - Officials Transportation Supplies Insurance Other Expense STUDENT ACTVITIES (3520) Stipends - Clubs, Extra-curricular EMT Course	3,000 76,520 92,829 73,482 30,307 25,750 5,000 15,000 17,100 4,500 26,900 301,568 27,379 2,000 1,500 500	3,000 87,444 97,526 73,482 30,307 26,523 5,000 15,000 17,100 4,500 26,900 307,038 28,200 1,5000 500	53,000 97,526 73,482 30,307 26,523 5,000 15,000 10,700 4,500 26,900 307,038 28,200 0 1,5000 500	90,000 97,526 73,482 30,307 26,523 5,000 15,000 17,100 4,500 26,900 307,038 28,200 0 1,500 500	
Nurse - Salary Supplies HS ATHLETICS (3510) Salary - Athletic Director Salary - Coaches - Prof. Staff Salary - Coaches (contracted) Salary - Trainer Supplies - Trainer Supplies - Trainer Services - Officials Transportation Supplies Insurance Other Expense STUDENT ACTVITIES (3520) Stipends - Clubs, Extra-curricular EMT Course Services	3,000 76,520 92,828 73,482 30,307 25,750 5,000 15,000 17,100 4,500 26,900 301,568 27,379 2,000 1,500	3,000 87,444 97,526 73,482 30,307 26,523 5,000 10,700 17,100 26,900 307,038 28,200 2,000 1,500	53,000 97,526 73,482 30,307 26,523 5,000 15,000 10,700 4,500 26,900 307,038 28,200 0 1,5000 500	90,000 97,526 73,482 30,307 26,523 5,000 15,000 17,100 4,500 26,900 307,038 28,200 0 1,500 500	

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
A CANADA	1,650,000	1,580,000	1,680,000

Function 3300	Certified	Certified	Certified
Transportation	FY22	FY23	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

Source/Function	Certified	Certified	Certified FY24	Preliminary FY25	FTEs
REVOLVING FUNDS CIRC. BREAKER	FY22	FY23 4/5/22	Г124	F125	FIES
	650,000	679,880	975,109	975,109	
Collab. Tuition (9300)	650,000		975,109	975,109	
0011001 0110105	650,000	679,880	975,109	973,109	
SCHOOL CHOICE		0	0	o	
LAW Teacher Salary (2305)	010.014	0	042.044	-	4.0
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		
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	42 342 • 444 V S. 14	•			
	60,720	60,720	60,720	60,720	
EARLY LEARN. CTR.	55,125	,			
Teacher Salary (2305)	83,239	83,239	83,239	83,239	1.0
Spec. PS/PK Salary (2330)	25,500	25,500	25,500		1.5
Spec. PS/PK Salary (2550)	108,739	108,739	108,739		1.0
DENT	100,739	100,739	100,733	100,733	
RENT	40,000	40.000	40.000	42,000	
Heat PH (4120)	42,000	42,000	42,000		
Heat LAW (4120)	8,000	8,000	8,000		
	50,000	50,000	50,000	50,000	
MS ATHLETICS			70.000		
Salary & Services (3510)	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		
RETIREMENT BENEFITS				•	1
OPEB Contribution (5200)	0	0	0	0	
CFEB Contribution (3200)	0	0	0		1
Total	1,760,967	1,796,247	2,041,476		13.4
SFERS TO RESERVED FUNDS - NON BU	1,700,907	1,700,247	2,041,470	2,041,410	10,4
CAPITAL STABILIZATION FUND	0	200,000	300,000		
Maintenance of Bldgs. (4220)	0				
	0	200,000	300,000	4	
SPECIAL ED. RESERVE FUND		10.555			
Tuition - Private (9300)	0	40,000			
	0	40,000	0	<u>1</u>	
CAPITAL DEBT PAYMENT					
HS Project - BAN	0	0	C		
	0	0			
Total Reserved Fund Transfers		240,000	300,000		0.0

Capital - Facil. Debt Principal & Interest - HS Re			Total	Ayer	Shirley	100000000000000000000000000000000000000		Allocation Per Agreement
	no.		1,393,994	887,124	506,870			Based on 50% Found. Enroll & 50% Resid. Enroll.
Shirley Stab. Fund - HS Re	no.		-13,640		-13,640			Appropriation From Shirley Stablization Fund
Total Principal & Interest	HS Reno.		1,380,354	887,124	493,230			
Company and a second control of the								
Principal & Interest - HS Fie	eld Project		465,650	256,541	209,109			Based on 50% Found. Enroll & 50% Resid. Enroll.
Ayer CPA pymt. Year 2 of 2		į į	-150,000	-150,000				Appropriation From Ayer CPA Fund
Total Principal & Interest	HS Field Proje	ect	315,650	106,541	209,109			
FY25 Total			1,696,004	993,666	702,338			
FY24			1,694,382	987,214	707,168			
FY23	and the state of		1,382,729	889,150	493,579	4-14-1		
FY22			1,379,579	910,941	468,638		V Tarana	
			Total	Ayer	Shirley		MAN ESSENAN	
HSI	Debt July, 2024	Prin./Int.	1,393,994	767,995	625,999	HS debt - 55.1%	Ayer 44.9%	Shirley
	•00000 to							
	Ayer	MS Debt	0	119,129	(119,129)	Ayer's 56.2% Sh	are of MS De	bt of \$211,974
	01.1.1	01-1-1-1	(40.040)	Control of the Contro	(40.040)	Objetanta amelias	tion of Olah C	and ancient debt (to be BOS annewed)
	Shirley	Stab. Fund	(13,640)		(13,640)	Shirley's applica	tion of Stab. I	Fund against debt (to be BOS approved)
	Montion	Dobt Cut-1-1-	4 200 254	887,124	493,230			
	MS&HSI	Debt Subtotal	1,380,354	887,124	493,230			
FOUNDATION AND RESID	ENT ENDOLL	MENTRIE	ND	THE STREET		FOI	INDATION	AND RESIDENT ENROLLMENT BLENI
FOUNDATION AND RESIL	JENT ENROLI	INCIAL DEC					UNDATION	AND RESIDENT ENROCCIMENT BEEN
	the Article State of the Artic	Market Late Yard				STATE OF STA	A STATE OF THE PARTY OF THE PAR	
		FY25 Foun	d./Resid. E	roll. Blend		Ayer	Shirley	Ť
	HIGH	Foundation Er		nom Biona		57.1%	42.9%	
	SCHOOL	Resident Enro				53.0%	47.0%	
		50% Blend				55.1%	44.9%	
		2010 210112				231170	- 11010	
		FY25 Foun	d./Resid. E	nroll, Blend	1000	Ayer	Shirley	
	MIDDLE	Foundation Er	rollment			57.1%	42.9%	
	SCHOOL							
	COLICOL	Resident Enro	llment			55.2%	44.8%	
	CONOCE	Resident Enro	llment	and the		55.2% 56.2%	44.8% 43.8%	
	0011002		llment					
		50% Blend				56.2%	43.8%	
FOUNDATION AND RESI		50% Blend			· 16.8824	56.2%	43.8%	ON AND RESIDENT ENROLLMENT DAT.
FOUNDATION AND RESI		50% Blend				56.2%	43.8%	ON AND RESIDENT ENROLLMENT DAT.
FOUNDATION AND RESI		50% Blend				56.2%	43.8%	ON AND RESIDENT ENROLLMENT DATA
FOUNDATION AND RESI	DENT ENROLI	50% Blend LMENT DAT	'A			56.2% F0	43.8%	ON AND RESIDENT ENROLLMENT DATA
	DENT ENROLI	50% Blend LMENT DAT : 10/01/19	A 10/01/20	10/01/21	10/01/22	56.2% F0 10/01/23	43.8% OUNDATIO Share	ON AND RESIDENT ENROLLMENT DAT
REGION	Found, Enro	50% Blend LMENT DAT	10/01/20 929	959	971	56.2% F6 10/01/23	43.8% OUNDATIO Share 57.14%	ON AND RESIDENT ENROLLMENT DAT
	Found, Enro Ayer Shirley	50% Blend LMENT DAT 10/01/19 962 728	10/01/20 929 713	959 699	971 741	56.2% F0 10/01/23 1017 748	43.8% OUNDATIO Share 57.14% 42.86%	ON AND RESIDENT ENROLLMENT DATA
REGION	Found, Enro Ayer Shirley ASRSD	50% Blend LMENT DAT 10/01/19 962 728 1690	10/01/20 929 713 1642	959 699 1658	971 741 1712	10/01/23 1017 748 1765	43.8% OUNDATIO Share 57.14%	ON AND RESIDENT ENROLLMENT DAT
REGION	Found, Enro Ayer Shirley ASRSD Ayer	50% Blend LMENT DAT - 10/01/19 962 728 1690 56.9%	10/01/20 929 713 1642 56.6%	959 699 1658 57.8%	971 741 1712 56.7%	10/01/23 10/17 748 1765 57.6%	43.8% OUNDATIO Share 57.14% 42.86%	ON AND RESIDENT ENROLLMENT DATA
REGION	Found, Enro Ayer Shirley ASRSD	50% Blend LMENT DAT 10/01/19 962 728 1690	10/01/20 929 713 1642	959 699 1658	971 741 1712	10/01/23 1017 748 1765	43.8% OUNDATIO Share 57.14% 42.86%	ON AND RESIDENT ENROLLMENT DAT
REGION	Found, Enro Ayer Shirley ASRSD Ayer	50% Blend LMENT DAT - 10/01/19 962 728 1690 56.9%	10/01/20 929 713 1642 56.6%	959 699 1658 57.8%	971 741 1712 56.7%	10/01/23 10/17 748 1765 57.6%	43.8% OUNDATIO Share 57.14% 42.86%	ON AND RESIDENT ENROLLMENT DATA
REGION	Found, Enro Ayer Shirley ASRSD Ayer Shirley	50% Blend LMENT DAT 10/01/19 962 728 1690 56.9% 43.1%	10/01/20 929 713 1642 56.6% 43.4%	959 699 1658 57.8% 42.2%	971 741 1712 56.7% 43.3%	10/01/23 10/17 748 1765 57.6% 42.4%	43.8% OUNDATIO Share 57.14% 42.86% 100.0%	ON AND RESIDENT ENROLLMENT DAT
REGION ALL SCH.	Found, Enro Ayer Shirley ASRSD Ayer Shirley	50% Blend LMENT DAT 10/01/19 962 728 1690 56.9% 43.1%	10/01/20 929 713 1642 56.6% 43.4%	959 699 1658 57.8% 42.2%	971 741 1712 56.7% 43.3%	10/01/23 10/17 748 1765 57.6% 42.4%	43.8% OUNDATIO Share 57.14% 42.86% 100.0% Share	ON AND RESIDENT ENROLLMENT DAT
REGION ALL SCH. HIGH	Found, Enro Ayer Shirley ASRSD Ayer Shirley	50% Blend LMENT DAT 10/01/19 962 728 1690 56.9% 43.1% FY20 179	10/01/20 929 713 1642 56.6% 43.4%	959 699 1658 57.8% 42.2% FY22	971 741 1712 56.7% 43.3% FY23	10/01/23 1017 748 1765 57.6% 42.4%	Share 57.14% 42.86% 100.0% Share 53.0%	ON AND RESIDENT ENROLLMENT DAT
REGION ALL SCH.	Found, Enro Ayer Shirley ASRSD Ayer Shirley Resid, Enro Ayer Shirley	50% Blend LMENT DAT 10/01/19 962 728 1690 56.9% 43.1% FY20 179 161	10/01/20 929 713 1642 56.6% 43.4% FY21 173 162	959 699 1658 57.8% 42.2% FY22	971 741 1712 56.7% 43.3% FY23 208 166	10/01/23 1017 748 1765 57.6% 42.4% FY24 225 166	Share 57.14% 42.86% 100.0% Share 53.0% 47.0%	ON AND RESIDENT ENROLLMENT DAT
REGION ALL SCH. HIGH	Found, Enro Ayer Shirley ASRSD Ayer Shirley Resid, Enro Ayer Shirley ASRSD	50% Blend LMENT DAT 10/01/19 962 728 1690 56,9% 43.1% 1 FY20 179 161 340	10/01/20 929 713 1642 56.6% 43.4% FY21 173 162 335	959 699 1658 57.8% 42.2% FY22 190 208 398	971 741 1712 56.7% 43.3% FY23 208 166 374	10/01/23 1017 748 1765 57.6% 42.4% FY24 225 166 391	Share 57.14% 42.86% 100.0% Share 53.0%	ON AND RESIDENT ENROLLMENT DAT
REGION ALL SCH. HIGH	Found, Enro Ayer Shirley ASRSD Ayer Shirley Resid, Enro Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer	50% Blend LMENT DAT 10/01/19 962 728 1690 56.9% 43.1% FY20 179 161 340 52.6%	10/01/20 929 713 1642 56.6% 43.4% FY21 173 162 335 51.6%	959 699 1658 57.8% 42.2% FY22 190 208 398 47.7%	971 741 1712 56.7% 43.3% FY23 208 166 374 55.6%	10/01/23 1017 748 1765 57.6% 42.4% FY24 225 166 391 57.5%	Share 57.14% 42.86% 100.0% Share 53.0% 47.0%	ON AND RESIDENT ENROLLMENT DAT
REGION ALL SCH. HIGH	Found, Enro Ayer Shirley ASRSD Ayer Shirley Resid, Enro Ayer Shirley ASRSD	50% Blend LMENT DAT 10/01/19 962 728 1690 56,9% 43.1% 1 FY20 179 161 340	10/01/20 929 713 1642 56.6% 43.4% FY21 173 162 335	959 699 1658 57.8% 42.2% FY22 190 208 398	971 741 1712 56.7% 43.3% FY23 208 166 374	10/01/23 1017 748 1765 57.6% 42.4% FY24 225 166 391	Share 57.14% 42.86% 100.0% Share 53.0% 47.0%	ON AND RESIDENT ENROLLMENT DAT
REGION ALL SCH. HIGH	Found, Enro Ayer Shirley ASRSD Ayer Shirley Resid, Enro Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer	50% Blend LMENT DAT 10/01/19 962 728 1690 56.9% 43.1% FY20 179 161 340 52.6%	10/01/20 929 713 1642 56.6% 43.4% FY21 173 162 335 51.6%	959 699 1658 57.8% 42.2% FY22 190 208 398 47.7%	971 741 1712 56.7% 43.3% FY23 208 166 374 55.6%	10/01/23 1017 748 1765 57.6% 42.4% FY24 225 166 391 57.5%	Share 57.14% 42.86% 100.0% Share 53.0% 47.0%	ON AND RESIDENT ENROLLMENT DAT
REGION ALL SCH. HIGH	Found, Enro Ayer Shirley ASRSD Ayer Shirley Resid, Enro Ayer Shirley ASRSD Ayer Shirley	50% Blend LMENT DAT 10/01/19 962 728 1690 56.9% 43.1% FY20 179 161 340 52.6% 47.4%	10/01/20 929 713 1642 56.6% 43.4% FY21 173 162 335 51.6% 48.4%	959 699 1658 57.8% 42.2% FY22 190 208 398 47.7% 52.3%	971 741 1712 56.7% 43.3% FY23 208 166 374 55.6% 44.4%	10/01/23 10/17 748 1765 57.6% 42.4% FY24 225 166 391 57.5% 42.5%	Share 57.14% 42.86% 100.0% Share 53.0% 47.0% 100.0%	ON AND RESIDENT ENROLLMENT DAT
REGION ALL SCH. HIGH SCHOOL	Found, Enro Ayer Shirley ASRSD Ayer Shirley Resid, Enro Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Shirley . Resid, Enro	50% Blend LMENT DAT 10/01/19 962 728 1690 56.9% 43.1% FY20 179 161 340 52.6% 47.4%	10/01/20 929 713 1642 56.6% 43.4% FY21 173 162 335 51.6% 48.4%	959 699 1658 57.8% 42.2% FY22 190 208 398 47.7% 52.3%	971 741 1712 56.7% 43.3% FY23 208 166 374 55.6% 44.4%	10/01/23 1017 748 1765 57.6% 42.4% FY24 225 166 391 57.5% 42.5%	Share 57.14% 42.86% 100.0% Share 53.0% 47.0% 100.0%	ON AND RESIDENT ENROLLMENT DAT
REGION ALL SCH. HIGH SCHOOL	Found. Enro Ayer Shirley ASRSD Ayer Shirley Resid. Enro Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Shirley . Resid. Enro Ayer	50% Blend LMENT DAT 10/01/19 962 728 1690 56.9% 43.1% FY20 179 161 340 52.6% 47.4%	10/01/20 929 713 1642 56.6% 43.4% FY21 173 162 335 51.6% 48.4%	959 699 1658 57.8% 42.2% FY22 190 208 398 47.7% 52.3%	971 741 1712 56.7% 43.3% FY23 208 166 374 55.6% 44.4%	10/01/23 1017 748 1765 57.6% 42.4% FY24 225 166 391 57.5% 42.5%	Share 57.14% 42.86% 100.0% Share 53.0% 47.0% 100.0%	ON AND RESIDENT ENROLLMENT DAT
REGION ALL SCH. HIGH SCHOOL	Found, Enro Ayer Shirley ASRSD Ayer Shirley Resid, Enro Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Shirley Resid, Enro Ayer Shirley	50% Blend LMENT DAT 10/01/19 962 728 1690 56.9% 43.1% 1 FY20 179 161 340 52.6% 47.4% 1 FY20 219 160	10/01/20 929 713 1642 56.6% 43.4% FY21 173 162 335 51.6% 48.4% FY21 216 151	959 699 1658 57.8% 42.2% FY22 190 208 398 47.7% 52.3%	971 741 1712 56.7% 43.3% FY23 208 166 374 55.6% 44.4%	10/01/23 1017 748 1765 57.6% 42.4% FY24 225 166 391 57.5% 42.5%	Share 57.14% 42.86% 100.0% Share 53.0% 47.0% 100.0% Share 55.2% 44.8%	ON AND RESIDENT ENROLLMENT DAT
REGION ALL SCH. HIGH SCHOOL	Found, Enro Ayer Shirley ASRSD Ayer Shirley Resid, Enro Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Shirley Resid, Enro Ayer Shirley Resid, Enro	50% Blend LMENT DAT 10/01/19 962 728 1690 56.9% 43.1% 1 FY20 179 161 340 52.6% 47.4% 1 FY20 219 160 379	10/01/20 929 713 1642 56.6% 43.4% FY21 173 162 335 51.6% 48.4% FY21 216 151 367	959 699 1658 57.8% 42.2% FY22 190 208 398 47.7% 52.3% FY22 165 152	971 741 1712 56.7% 43.3% FY23 208 166 374 55.6% 44.4%	10/01/23 1017 748 1765 57.6% 42.4% FY24 225 166 391 57.5% 42.5%	Share 57.14% 42.86% 100.0% Share 53.0% 47.0% 100.0%	ON AND RESIDENT ENROLLMENT DAT
REGION ALL SCH. HIGH SCHOOL	Found, Enro Ayer Shirley Resid, Enro Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Ayer Shirley	50% Blend LMENT DAT 10/01/19 962 728 1690 56.9% 43.1% FY20 179 161 340 52.6% 47.4% FY20 219 160 379 57.8%	10/01/20 929 713 1642 56.6% 43.4% FY21 173 162 335 51.6% 48.4% FY21 216 151 367 58.9%	959 699 1658 57.8% 42.2% FY22 190 208 398 47.7% 52.3% FY22 155 152 307 50.5%	971 741 1712 56.7% 43.3% FY23 208 166 374 55.6% 44.4% FY23 181 155 338 53.9%	10/01/23 1017 748 1765 57.6% 42.4% FY24 225 166 391 57.5% 42.5% FY24 195 167 362 53.9%	Share 57.14% 42.86% 100.0% Share 53.0% 47.0% 100.0% Share 55.2% 44.8%	ON AND RESIDENT ENROLLMENT DAT
REGION ALL SCH. HIGH SCHOOL	Found, Enro Ayer Shirley ASRSD Ayer Shirley Resid, Enro Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Shirley Resid, Enro Ayer Shirley Resid, Enro	50% Blend LMENT DAT 10/01/19 962 728 1690 56.9% 43.1% 1 FY20 179 161 340 52.6% 47.4% 1 FY20 219 160 379	10/01/20 929 713 1642 56.6% 43.4% FY21 173 162 335 51.6% 48.4% FY21 216 151 367	959 699 1658 57.8% 42.2% FY22 190 208 398 47.7% 52.3% FY22 165 152	971 741 1712 56.7% 43.3% FY23 208 166 374 55.6% 44.4%	10/01/23 1017 748 1765 57.6% 42.4% FY24 225 166 391 57.5% 42.5%	Share 57.14% 42.86% 100.0% Share 53.0% 47.0% 100.0% Share 55.2% 44.8%	ON AND RESIDENT ENROLLMENT DAT
REGION ALL SCH. HIGH SCHOOL	Found, Enro Ayer Shirley Resid, Enro Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Ayer Shirley	50% Blend LMENT DAT 10/01/19 962 728 1690 56.9% 43.1% FY20 179 161 340 52.6% 47.4% FY20 219 160 379 57.8%	10/01/20 929 713 1642 56.6% 43.4% FY21 173 162 335 51.6% 48.4% FY21 216 151 367 58.9%	959 699 1658 57.8% 42.2% FY22 190 208 398 47.7% 52.3% FY22 155 152 307 50.5%	971 741 1712 56.7% 43.3% FY23 208 166 374 55.6% 44.4% FY23 181 155 338 53.9%	10/01/23 1017 748 1765 57.6% 42.4% FY24 225 166 391 57.5% 42.5% FY24 195 167 362 53.9%	Share 57.14% 42.86% 100.0% Share 53.0% 47.0% 100.0% Share 55.2% 44.8% 100.0%	ON AND RESIDENT ENROLLMENT DATA
REGION ALL SCH. HIGH SCHOOL	Found, Enro Ayer Shirley Resid, Enro Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Shirley ASRSD Ayer Ayer Shirley	50% Blend LMENT DAT 10/01/19 962 728 1690 56.9% 43.1% FY20 179 161 340 52.6% 47.4% FY20 219 160 379 57.8%	10/01/20 929 713 1642 56.6% 43.4% FY21 173 162 335 51.6% 48.4% FY21 216 151 367 58.9%	959 699 1658 57.8% 42.2% FY22 190 208 398 47.7% 52.3% FY22 155 152 307 50.5%	971 741 1712 56.7% 43.3% FY23 208 166 374 55.6% 44.4% FY23 181 155 338 53.9%	10/01/23 1017 748 1765 57.6% 42.4% FY24 225 166 391 57.5% 42.5% FY24 195 167 362 53.9%	Share 57.14% 42.86% 100.0% Share 53.0% 47.0% 100.0% Share 55.2% 44.8%	ON AND RESIDENT ENROLLMENT DAT

# FEDERAL GRANTS	Preliminary		Certified	Certified	Certified
	FY25	FTEs	FY24	FY23	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		Certified	Certified	Certified
	FY25	FTEs	FY24	FY23	FY22
237 MA Family Network	152,819	2.2	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

Found. Enrollment Detail	FY21	FY22	FY23	FY24	FY25		
Ayer Total							
Ayer Vocational*							
Ayer - ASRSD	962	929	959	971	1017		
Shirley Total	· PARKETS AND THE						
Shirley Vocational*							
Shirley - ASRSD	728	713	699	741	748		
						5 Yr. Avg.	
Ayer + Shirley - ASRSD	1690	1642	1658	1712	1765	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	Oct. 1	Oct. 1	Oct. 1	Oct. 1	FY21	
	2020	2021	2022	2023	2024	thru	
						FY25	