

SCITUATE PUBLIC SCHOOLS

FY24 Draft Budget

Public Hearing

Budget
Development

The
Details

A
Snapshot
of the
District

Total
Budget

Revenue

OUR HOME
AWAY
FROM
HOME

FOUNDATIONS

TWO PILLARS

- I. Culture of Collaboration
- II. Culture of Excellence

**Culture of
Collaboration**

**Culture
of
Excellence**

COLLABORATION

1

Committment to Facilities

2

Continued Increases in Town Support

3

Teamwork with Bargaining Units

FORECASTING MODEL

	Actual	Actual	Proposed
	FY 2022	FY 2023	FY 2024
Total Available	\$ 61,907,438	\$ 64,996,271	\$ 67,708,215.00
School Share 66.67%	\$ 41,273,689	\$ 43,333,014	\$ 45,141,067.00
Town Share 33.33%	\$ 20,633,749	\$ 21,663,257	\$ 22,567,148.00

Culture of Excellence

Whatever It Takes to Be the Best

- Increased Investment in Curriculum (113.1%)
- Increased Staffing
- Additional Support for SEL
- Increase in Support for Cybersecurity

**Staffing
Additions**

Additional Staff

Position	FTE	Location
BCBA	1.0	0.5 Gates/0.5 SHS
Reading Specialist	0.5	Gates
Special Ed. Teacher	1.0	Cushing
Grade 1 teacher	1.0	Cushing
Grade 1 teacher	1.0	Wampatuck
Elem. Music	0.2	Wampatuck
Reading Specialist	0.1	Hatherly

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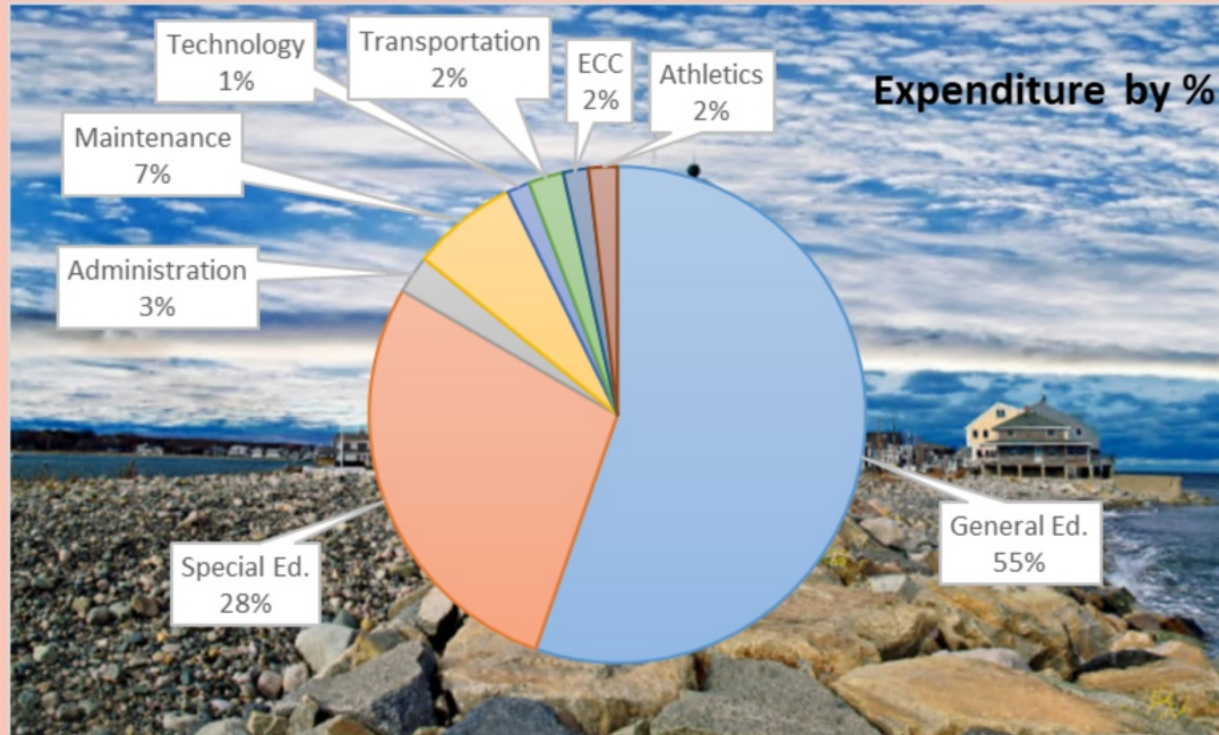
OUR HOME
AWAY
FROM
HOME

Process

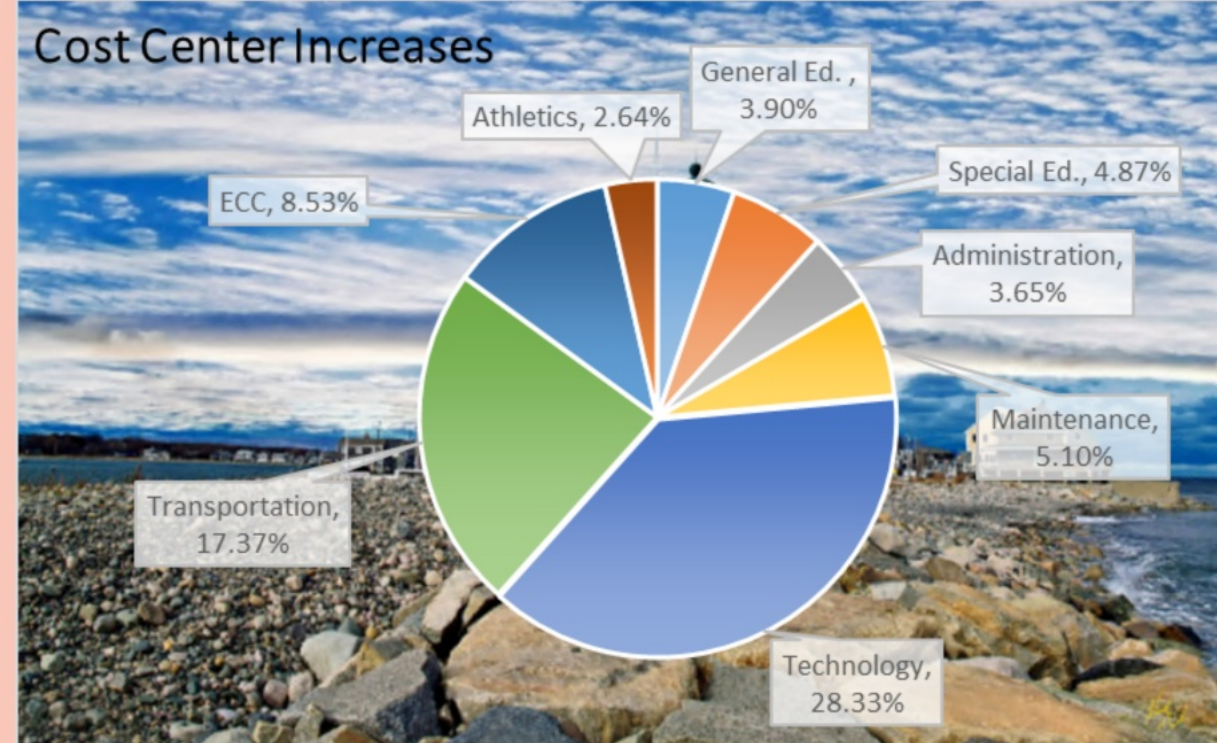
- **Start with FY '23 Final Budget Appropriation**
- **Need Based Requests Are Solicited**
- **Determine Revenue Available**
- **Review Requests with Principals, Dept. Chairs, and District Administrators**
- **Finalize Cost Center Requests**
- **Share Draft with Finance Sub-Committee**
- **Budget Workshop**
- **Public Hearing**
- **School Committee Approves the Budget**
- **Town Presentations**
- **Town Meeting**

A SNAPSHOT OF
EXPENDITURES

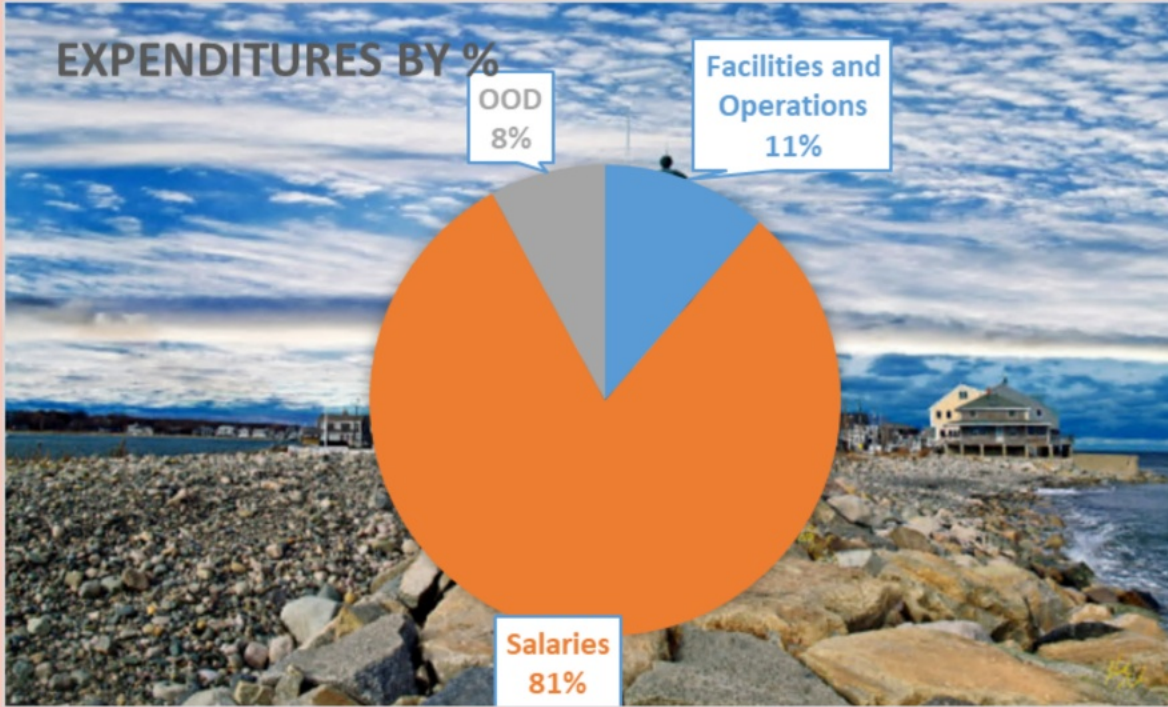
EXPENDITURES BY PERCENT



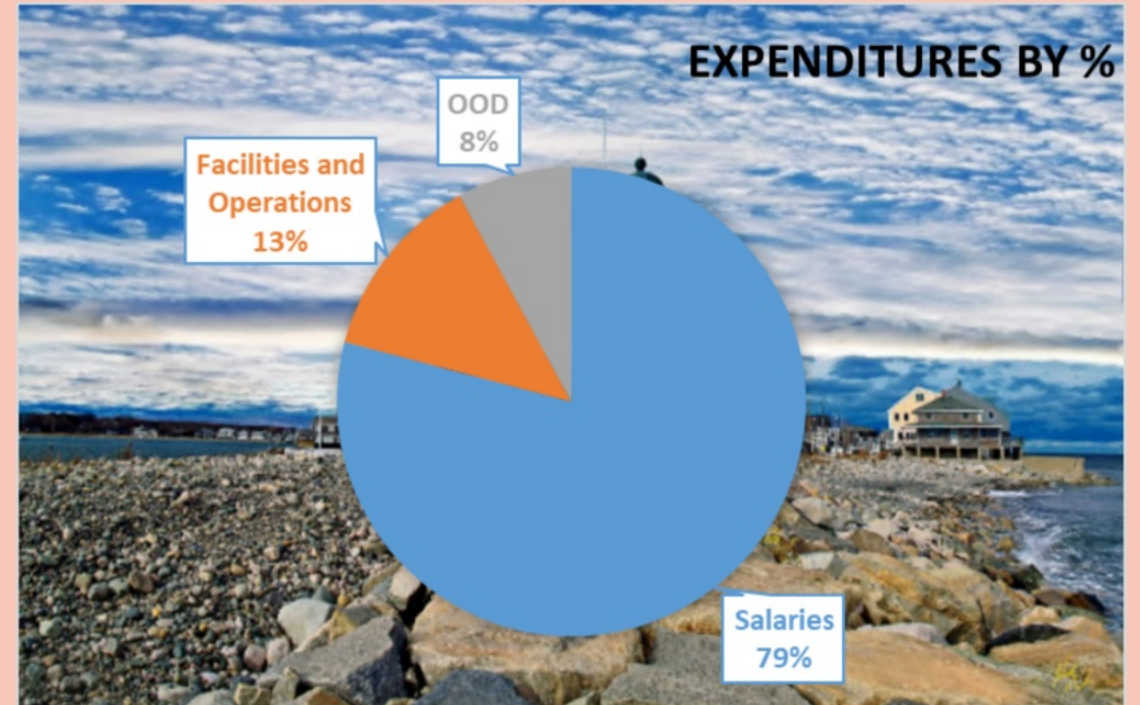
COST CENTER INCREASES



FY23



FY24



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Enrollment

School Year 2022-23

	Total	PK	K	Gr.1	Gr.2	Gr.3	Gr.4	Gr.5	Gr.6	Gr.7	Gr.8	Gr.9	Gr.10	Gr.11	Gr.12	SPED_Beyond_Grade_12
Cushing Elementary	353	0	70	59	50	65	58	51	0	0	0	0	0	0	0	0
Hatherly Elementary	255	0	44	36	40	42	49	44	0	0	0	0	0	0	0	0
Jenkins Elementary School	329	0	53	46	54	58	59	59	0	0	0	0	0	0	0	0
Wampatuck Elementary	454	82	68	63	57	59	62	63	0	0	0	0	0	0	0	0
Gates Middle School	605	0	0	0	0	0	0	0	197	205	203	0	0	0	0	0
Scituate High School	763	0	0	0	0	0	0	0	0	0	0	158	201	205	198	1
Totals	2759	82	235	204	201	224	228	217	197	205	203	158	201	205	198	1

School Year 2021-22

	Total	PK	K	Gr.1	Gr.2	Gr.3	Gr.4	Gr.5	Gr.6	Gr.7	Gr.8	Gr.9	Gr.10	Gr.11	Gr.12	SPED_Beyond_Grade_12
Cushing Elementary	321	0	58	49	61	57	47	49	0	0	0	0	0	0	0	0
Hatherly Elementary	246	0	34	39	43	49	44	37	0	0	0	0	0	0	0	0
Jenkins Elementary School	330	0	44	55	55	62	60	54	0	0	0	0	0	0	0	0
Wampatuck Elementary	415	69	57	52	56	62	64	55	0	0	0	0	0	0	0	0
Gates Middle School	598	0	0	0	0	0	0	0	206	200	192	0	0	0	0	0
Scituate High School	862	0	0	0	0	0	0	0	0	0	0	202	208	186	266	0
Totals	2772	69	193	195	215	230	215	195	206	200	192	202	208	186	266	0

School Year 2020-21

	Total	PK	K	Gr.1	Gr.2	Gr.3	Gr.4	Gr.5	Gr.6	Gr.7	Gr.8	Gr.9	Gr.10	Gr.11	Gr.12	SPED_Beyond_Grade_12
Cushing Elementary	329	0	51	62	60	48	53	55	0	0	0	0	0	0	0	0
Hatherly Elementary	255	0	35	42	49	42	37	50	0	0	0	0	0	0	0	0
Jenkins Elementary School	319	0	48	52	58	60	55	46	0	0	0	0	0	0	0	0
Wampatuck Elementary	390	51	48	55	59	67	55	55	0	0	0	0	0	0	0	0
Gates Middle School	637	0	0	0	0	0	0	0	213	203	221	0	0	0	0	0
Scituate High School	921	0	0	0	0	0	0	0	0	0	0	211	196	260	252	2
Totals	2851	51	182	211	226	217	200	206	213	203	221	211	196	260	252	2

Finance

Performance Indicators

Enrollment Comparisons

Percent of Students by Special Population

Similar Communities Enrollment Over Time

	2020	2021-22	2022-23	3 year Data		2015	2010
	Enrolled	Enrolled	Enrolled	Change	% Change	5-yr change in enrollment	10-yr change in enrollment
Scituate	2,977	2772	2759	-218	-7.32%	-115	-301
Cohasset	1,500	1422	1406	-94	-6.27%	-106	4
Duxbury	2,972	2811	2810	-162	-5.45%	-270	-326
Hanover	2,649	2596	2579	-70	-2.64%	11	-49
Hingham	4,262	3864	3797	-465	-10.91%	-30	204
Marshfield	3,960	3822	3763	-197	-4.97%	-307	-786
Norwell	2,210	2186	2153	-57	-2.58%	-51	-135
Pembroke	2,723	2563	2495	-228	-8.37%	-501	-718

High School Enrollment

High School Only 2021-22 School Year

	Cohasset	Duxbury	Hanover	Hingham	Marshfield	Norwell	Pembroke	Scituate
Total Enrollment	424	948	709	1,205	1,245	631	785	862
EL %		0.4	0.7	0.1	0.7		0.6	0.1
Low Inc %	9.20%	9.50%	11.60%	9%	16.80%	6%	15.40%	15%
SWD %	11.10%	13.50%	17.80%	9.30%	17.30%	15.40%	11.80%	14%

Percent of Students with Disabilities

	2020-21	2021-22	2022-23
Scituate	14%	16.7	17.4
Cohasset	13%	13.6	15.9
Duxbury	15%	12.9	11.2
Hanover	18%	20.2	21.5
Hingham	14%	15.5	16.5
Marshfield	18%	19.4	19.9
Norwell	16%	16.1	15.6
Pembroke	15%	16.8	17.8

ELL

**Low
Income**

English Language Learners

	2020-21	2021-22	2022-23
Scituate	0.4	0.4	0.5
Cohasset	0.1	0.1	0
Duxbury	0.3	0.5	0.6
Hanover	1.0	1.2	1.3
Hingham	0.3	0.4	0.6
Marshfield	1.2	1.8	2.3
Norwell	0.2	0.4	0.4
Pembroke	1.4	1.8	1.9

Low Income

	2020-21	2021-22	2022-23
Scituate	11.8	13.4	12.6
Cohasset	6.0	8.0	7.3
Duxbury	6.9	9.2	8.0
Hanover	9.7	11.5	11.5
Hingham	6.8	8.7	7.7
Marshfield	14.6	19.9	19.1
Norwell	4.7	6.6	6.4
Pembroke	15.4	19.2	19.2

High School Indicators

Grade 10 MCAS 2022

	Cohasset	Duxbury	Hanover	Hingham	Marshfield	Norwell	Pembroke	Scituate
ELA % M/E	77%	75%	78%	91%	71%	84%	69%	81%
Math % M/E	67%	74%	67%	82%	64%	88%	66%	72%
ELA Avg SGP	58.1	48	56.9	51.6	49.6	55.6	53.1	53.5
Math Avg SGP	61.5	66.7	45.2	60.7	42	57.8	49.9	56.1

Other Indicators

	Cohasset	Duxbury	Hanover	Hingham	Marshfield	Norwell	Pembroke	Scituate
Dropout rate (2021)	0.2	0	0	0.2	0.4	0.2	0.2	0.4
5-yr grad (2020 cohort)	100%	100%	97.80%	99%	98.50%	97.90%	99.50%	97.80%
4-yr grad (2021 cohort)	100%	98.40%	99.50%	95.90%	97.10%	99.40%	95.10%	96.80%
College enrollment (class of 2021)	82.10%	81.70%	78.20%	82.00%	75.70%	86.30%	72.10%	78.20%

Finance Comparisons

Per Pupil Expenditures

	Scituate			Duxbury			Hingham			Norwell			State		
	2019	2020	2021*	2019	2020	2021*	2019	2020	2021*	2019	2020	2021*	2019	2020	2021*
FTE Pupils															
In-district residents, choice-in, tuitioned-in	2,972	2,977	2,823	3,000	2,970	2,787	4,218	4,254	3,878	2,182	2,211	2,186	--	951,661	911,631
Out-of-district SWD, charter, choice-out, tuitioned-out	55	71	63	48	63	58	78	77	80	46	45	48	--	80,648	81,258
Expenditure per in-district pupil	\$15,150.29	\$15,577.28	\$16,400.35	\$15,935.03	\$15,938.46	\$17,596.54	\$14,028.77	\$14,255.28	\$16,333.54	\$15,764.41	\$15,721.96	\$16,058.63	--	\$16,978.48	\$18,522.46

Staffing

FTEs (full-time equivalents) All funding sources included	Scituate			Duxbury			Hingham			Norwell		
	2019	2020	2021	2019	2020	2021	2019	2020	2021	2019	2020	2021
Teacher FTEs and student to teacher ratios												
Teachers (including long term subs)	243.0	244.6	241.1	222.7	230.5	222.5	300.4	305.8	310.4	166.5	166.8	164.6
Teachers	240.0	244.6	241.1	219.7	221.3	220.3	293.6	299.8	299.3	163.8	164.8	160.8
Long-term subs	3.0	--	--	3.0	9.2	2.2	6.8	6.0	11.1	2.8	2.0	3.8
All students:all teachers	12.5 :1	12.2 :1	11.8 :1	13.7 :1	13.4 :1	12.7 :1	14.4 :1	14.2 :1	13.0 :1	13.4 :1	13.4 :1	13.6 :1
Special education teachers	16.7	17.7	17.4	12.1	14.0	14.4	38.3	41.4	43.6	20.4	19.8	19.7
SWDs:Special ed. teachers	23.7 :1	22.4 :1	21.8 :1	36.4 :1	29.6 :1	27.2 :1	13.5 :1	13.6 :1	11.5 :1	15.8 :1	16.8 :1	16.7 :1
All students:general ed teachers	13.5 :1	13.1 :1	12.7 :1	14.6 :1	14.3 :1	13.6 :1	16.6 :1	16.5 :1	15.2 :1	15.4 :1	15.3 :1	15.6 :1
ELA/Reading/Math/Sci/Social Studies	157.5	161.4	158.8	133.5	131.3	132.1	186.4	188.1	188.6	109.4	110.3	108.9
All students:subject teachers	19.0 :1	18.4 :1	17.9 :1	22.6 :1	22.6 :1	21.1 :1	22.8 :1	22.7 :1	20.6 :1	20.0 :1	20.0 :1	20.0 :1
Arts/Languages	32.2	33.6	31.9	31.7	30.8	31.0	41.8	41.5	40.4	20.9	21.9	21.0
All students:subject teachers	92.8 :1	88.6 :1	89.3 :1	95.0 :1	96.5 :1	89.9 :1	101.4 :1	102.6 :1	96.4 :1	105.1 :1	101.1 :1	104.1 :1
Other subjects	31.6	31.9	33.0	41.4	45.2	41.8	27.1	28.7	26.8	12.1	11.9	10.3
All students:subject teachers	94.8 :1	93.4 :1	86.5 :1	72.8 :1	65.8 :1	66.8 :1	156.6 :1	148.3 :1	145.4 :1	181.1 :1	185.7 :1	211.5 :1

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COST CENTER BUDGETS

SCHOOL COMMITTEE

SUPERINTENDENT

CURRICULUM

BUSINESS AND HR

INFORMATION TECHNOLOGY

CURRICULUM & BUILDING LEADERSHIP

INSTRUCTION

SPECIAL EDUCATION

STUDENT SERVICES

TRANSPORTATION

FACILITIES

Facilities

Transportation

Student
Services

Special
Education

Instruction

Curriculum
&
Building
Leadership

Information
Technology

Business
&
HR

School
Committee

Superintendent

Curriculum

School Committee

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
SCHOOL COMMITTEE CLERICAL					\$ -	0.00%
SCHOOL COMMITTEE SUPPLIES	\$ 1,179.42	\$ 152.18	\$ 1,260.00	\$ 1,500.00	\$ 240.00	19.05%
School Committee,Conference Tr	\$ -		\$ 1,500.00	\$ 5,000.00	\$ 3,500.00	233.33%
School committee Membership	\$ 5,937.00	\$ 3,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
School Committee Contract Serv	\$ 6,200.00	\$ 15,180.00	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
School Committee,Teachers Prof	\$ 85,000.00	\$ 87,125.00	\$ 87,125.00	\$ 87,125.00	\$ -	0.00%
Sub Total	\$ 103,716.42	\$109,657.18	\$112,285.00	\$116,025.00	\$ 3,740.00	3.33%

Superintendent's Office

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
SD PROFESSIONAL SALARY					\$ 25,127.00	13.23%
SD OFFICE CLERICAL	\$ 355,938.10	\$133,097.72	\$211,642.02	\$137,788.06	\$ (73,853.96)	-34.90%
SD SUPPLIES	\$ 46,610.89	\$62,866.35	\$42,000.00	\$42,000.00	\$ -	0.00%
SD TRAVEL/CONFERENCE	\$ 6,481.01	\$12,366.42	\$10,000.00	\$20,000.00	\$ 10,000.00	100.00%
SD NEW EQUIPMENT	\$ 2,313.70	\$0.00	\$14,000.00	\$10,000.00	\$ (4,000.00)	-28.57%
SDContract Service	\$ 81,312.80	\$207,778.31	\$185,000.00	\$245,131.00	\$ 60,131.00	32.50%
SD DUES MEMBERSHIPS	\$ 1,374.00	\$5,277.00	\$6,000.00	\$6,000.00	\$ -	0.00%
SD Copier	\$ 114,770.35	\$120,812.97	\$120,000.00	\$140,000.00	\$ 20,000.00	16.67%
Sub Total	\$ 828,552.02	\$807,534.77	\$778,515.02	\$815,919.06	\$ 37,404.04	4.80%

Curriculum

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
Curr Leaders	\$ 306,364.26	\$ 325,736.55	\$ 270,326.92	\$ 301,325.00	\$ 30,998.08	11.47%
Curr Development - Supplies		\$ 326,555.41	\$68,500.00	\$272,112.00	\$ 203,612.00	297.24%
Curr Contract Service	\$ 40,308.13	\$ 159,887.26	\$163,914.00	\$129,829.00	\$ (34,085.00)	-20.79%
Curriculum Summer Workshop	\$ -	\$28,267.20	\$35,000.00	\$35,000.00	\$ -	0.00%
Curriculum PD	\$ 22,304.61	\$25,097.07	\$30,000.00	\$30,000.00	\$ -	0.00%
Curr Memberships	\$ 89.94	\$17,918.89	\$1,000.00	\$4,675.00	\$ 3,675.00	367.50%
Curr Supplies	\$ 1,192.36	\$ 2,225.99	\$2,000.00	\$1,000.00	\$ (1,000.00)	-50.00%
Curriculum Development						
Sub Total	\$ 370,259.30	\$885,688.37	\$570,740.92	\$773,941.00	\$ 203,200.08	35.60%

Business & HR

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
Business Professional Salary					\$ 5,000.00	3.45%
Bus Office Clerical		\$ 95,966.54	\$ 98,673.43	\$ 100,520.96	\$ 1,847.53	1.87%
All Other Salaries						
Sub Total	\$136,761.06	\$234,567.98	\$243,673.43	\$250,520.96	\$ 6,847.53	2.81%

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
HR SUPERVISORY	\$ -				\$ 26,360.37	28.15%
HR CLERICAL	\$ -				\$ 1,004.79	3.00%
Sub Total	\$ -	\$120,388.14	\$127,132.80	\$154,497.96	\$ 27,365.16	21.52%

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
BUSINESS LEGAL SERVICES	\$ 69,765.00	\$57,558.50	\$75,000.00	\$75,000.00	\$ -	0.00%
Sub Total	\$ 69,765.00	\$57,558.50	\$75,000.00	\$75,000.00	\$ -	0.00%

Information Technology

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
INFORMATION TECHNOLOGY SALARY	\$ 180,690.74	\$186,939.06	\$321,034.74	\$342,945.00	\$ 21,910.26	6.82%
IT Contract Services	\$ 245,071.15	\$120,239.52	\$85,000.00	\$203,404.00	\$ 118,404.00	139.30%
IT Supplies			\$12,000.00	\$12,000.00	\$ -	0.00%
Technology Support, Para Salar		\$91,874.50	\$110,522.87	\$115,259.67	\$ 4,736.80	4.29%
Sub Total	\$ 502,410.30	\$399,053.08	\$528,557.61	\$673,608.67	\$ 145,051.06	27.44%

Curriculum & Building Leadership

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
Curriculum Development Leadership	\$ 1,078,668.50	\$1,119,679.15	\$1,274,452.20	\$1,275,676.00	\$ 1,223.80	0.10%
Sub Total	\$ 1,078,668.50	\$1,119,679.15	\$1,274,452.20	\$1,275,676.00	\$ 1,223.80	0.10%

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
PRINCIPAL PROFESSIONAL SALARY	\$ 726,869.12	\$768,493.76	\$767,023.19	\$799,405.47	\$ 32,382.28	4.22%
ASST PRINCIPAL SALARY	\$ 306,053.85	\$335,067.13	\$324,602.06	\$332,094.10	\$ 7,492.04	2.31%
PRINCIPAL CLERICAL	\$ 614,555.56	\$553,861.31	\$692,188.48	\$714,045.00	\$ 21,856.52	3.16%
PRINCIPAL SUPPLIES	\$ 72,206.00	\$103,128.21	\$128,500.00	\$237,000.00	\$ 108,500.00	84.44%
PRINCIPAL MEMBERSHIP	\$ 3,622.67	\$5,097.00	\$10,500.00	\$10,500.00	\$ -	0.00%
PRINCIPAL CONFERENCE	\$ 75.00	\$7,630.00	\$5,500.00	\$5,500.00	\$ -	0.00%
PRINCIPAL CONTRACT SERVICES	\$ 93,073.24	\$6,816.82	\$16,000.00	\$38,210.00	\$ 22,210.00	138.81%
PRINCIPAL NEW EQUIPMENT	\$ 18,147.93	\$108,841.56	\$39,560.00	\$39,560.00	\$ -	0.00%
Sub Total	\$ 1,834,603.37	\$1,888,935.79	\$1,983,873.73	\$2,176,314.57	\$ 192,440.84	9.70%



Instruction

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
TEACHER SALARIES	\$ 16,993,769.80	\$17,338,729.46	\$18,778,821.47	\$18,980,707.80	\$ 201,886.33	1.08%
TEACHER SPECIALIST SALARIES	\$ 1,271,332.47	\$1,407,638.93	\$1,543,422.11	\$1,318,858.10	\$ (224,564.01)	-14.55%
Sub Total	\$ 18,265,102.27	\$18,746,368.39	\$20,322,243.58	\$20,299,565.90	\$ (22,677.68)	-0.11%

Textbooks

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
SUBSTITUTE TEACHERS	\$ 259,046.91	\$237,488.05	\$315,000.00	\$315,000.00	\$ -	0.00%
Sub Total	\$ 259,046.91	\$237,488.05	\$315,000.00	\$315,000.00	\$ -	0.00%

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
LIBRARY SALARIES	\$ 215,095.43	\$258,914.15	\$319,543.41	\$325,371.59	\$ 5,828.18	1.82%
Sub Total	\$ 215,095.43	\$258,914.15	\$319,543.41	\$325,371.59	\$ 5,828.18	1.82%

Supplies

Textbooks

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
MATH TEXTBOOKS	\$ 6,025.21	\$39,249.36	\$42,977.00	\$48,742.00	\$ 5,765.00	13.41%
ENGLISH/LANGUAGE ARTS TEXTBOOKS	\$ 12,975.11	\$13,295.32	\$10,725.00	\$20,522.59	\$ 9,797.59	91.35%
WORLD LANGUAGE TEXTBOOKS		\$389.53	\$500.00	\$500.00	\$ -	0.00%
ESL TEXTBOOKS		\$0.00		\$0.00	\$ -	
BUSINESS EDUCATION TEXTBOOKS		\$2,381.00	\$3,750.00	\$3,750.00	\$ -	0.00%
BUS CONS SCIENCE TEXTBOOKS		\$0.00		\$0.00	\$ -	
SCIENCE TEXTBOOKS	\$ 9,235.28	\$8,364.24	\$26,829.00	\$362,554.00	\$ 335,725.00	1251.35%
MUSIC TEXTBOOKS	\$ 98.56	\$929.37	\$2,100.00	\$1,350.00	\$ (750.00)	-35.71%
DRAMA TEXTBOOKS		\$120.00	\$400.00	\$450.00	\$ 50.00	12.50%
ART TEXTBOOKS				\$25,000.00	\$ 25,000.00	
SOCIAL STUDIES TEXTBOOKS	\$ 4,921.04	\$17,951.10	\$11,500.00	\$44,125.00	\$ 32,625.00	283.70%
GUIDANCE TEXTBOOKS	\$ 125.19	\$0.00	\$2,000.00	\$1,000.00	\$ (1,000.00)	-50.00%
READING TEXTBOOKS	\$ 11,840.05	\$20,427.65	\$37,450.00	\$54,904.00	\$ 17,454.00	46.61%
LIBRARY TEXTBOOKS	\$ 4,533.12	\$13,509.57	\$15,200.00	\$15,700.00	\$ 500.00	3.29%
Sub Total	\$ 49,753.56	\$116,617.14	\$153,431.00	\$578,597.59	\$ 425,166.59	277.11%

Supplies

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
SUPPLIES-ART	\$ 32,378.72	\$32,104.91	\$35,800.00	\$42,032.00	\$ 6,232.00	17.41%
SUPPLIES-BUSINESS EDUCATION	\$ 616.76		\$1,250.00	\$1,350.00	\$ 100.00	8.00%
SUPPLIES-ENGLISH	\$ 4,107.94	\$4,006.90	\$4,000.00	\$3,999.00	\$ (1.00)	-0.02%
SUPPLIES-WORLD LANGUAGE	\$ 1,845.58	\$4,764.00	\$6,000.00	\$5,800.00	\$ (200.00)	-3.33%
SUPPLIES-HEALTH EDUCATION	\$ 2,047.97	\$4,091.23	\$4,150.00	\$4,500.00	\$ 350.00	8.43%
SUPPLIES-KINDERGARTEN	\$ 2,611.54	\$3,677.58	\$5,400.00	\$0.00	\$ (5,400.00)	-100.00%
SUPPLIES-BUS CONS SCIENCE	\$ 9,240.14	\$14,791.04	\$10,250.00	\$17,330.00	\$ 7,080.00	69.07%
SUPPLIES-INDUSTRIAL TECH	\$ 4,810.82	\$9,587.80	\$11,000.00	\$9,400.00	\$ (1,600.00)	-14.55%
SUPPLIES-MATH	\$ 871.54	\$11,957.52	\$11,320.00	\$6,700.00	\$ (4,620.00)	-40.81%
SUPPLIES-MUSIC	\$ 3,679.20	\$6,963.66	\$8,640.00	\$9,300.00	\$ 660.00	7.64%
SUPPLIES-PHYS ED	\$ 9,645.62	\$6,246.81	\$7,050.00	\$14,075.00	\$ 7,025.00	99.65%
SUPPLIES - GUIDANCE			\$3,699.00	\$0.00	\$ (3,699.00)	-100.00%
SUPPLIES-SCIENCE	\$ 18,515.07	\$51,176.89	\$75,719.00	\$73,713.75	\$ (2,005.25)	-2.65%
SUPPLIES-SOCIAL STUDIES	\$ 5,514.63	\$12,575.44	\$8,500.00	\$14,448.00	\$ 5,948.00	69.98%
SUPPLIES-DRAMA			\$600.00	\$650.00	\$ 50.00	8.33%
SUPPLIES-ESL	\$ 1,359.85	\$672.76	\$5,500.00	\$1,750.00	\$ (3,750.00)	-68.18%
SUPPLIES - READING	\$ 20,911.06	\$1,407.92	\$8,850.00	\$15,482.50	\$ 6,632.50	74.94%
INSTRUCTIONAL EQUIPMENT		\$5,667.08	\$17,430.00	\$39,560.00	\$ 22,130.00	126.97%
SUPPLIES -AV TECH	\$ 4,618.49	\$5,058.21	\$11,500.00	\$7,000.00	\$ (4,500.00)	-39.13%
SUPPLIES - LIBRARY	\$ 2,178.02	\$3,141.11	\$3,800.00	\$3,900.00	\$ 100.00	2.63%
Sub Total	\$ 124,952.95	\$177,890.86	\$240,458.00	\$270,990.25	\$ 30,532.25	12.70%

continued

Supplies continued

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
MEMBERSHIPS	\$ 2,000.00		\$ 2,450.00	\$ 1,500.00	\$ (950.00)	-38.78%
MUSIC FESTIVALS	\$ 3,500.00	\$2,315.00	\$4,700.00	\$4,000.00	\$ (700.00)	-14.89%
Virtual High School	\$ 36,395.00	\$20,225.00	\$22,000.00	\$17,000.00	\$ (5,000.00)	-22.73%
Sub Total	\$ 36,395.00	\$22,540.00	\$26,700.00	\$22,500.00	\$ (4,200.00)	-15.73%

Special Education Staff

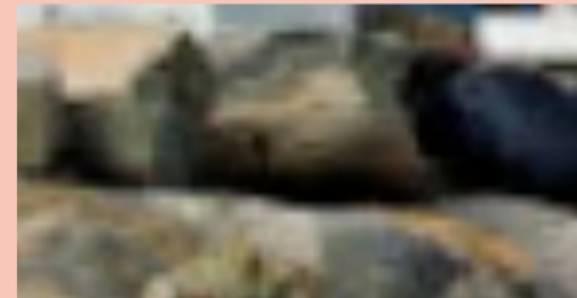
Description	FY21 ACTUAL	FY22 ACTUAL	FY23 PROPOSED	FY24 PROPOSED	CHANGE	% CHANGE
SPECIAL ED. TEACHERS	\$ 4,714,404.29	\$5,070,471.17	\$5,557,808.45	\$5,908,969.46	\$ 351,161.01	6.32%
Sub Total	\$ 4,714,404.29	\$5,070,471.17	\$5,557,808.45	\$5,908,969.46	\$ 351,161.01	6.32%

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
INSTRUCTIONAL ASSISTANTS	\$ 1,550,622.31	\$1,862,699.07	\$2,030,531.43	\$2,274,065.21	\$ 243,533.78	11.99%
Sub Total	\$ 1,550,622.31	\$1,862,699.07	\$2,030,531.43	\$2,274,065.21	\$ 243,533.78	11.99%

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
SPECIAL EDUCATION DIRECTOR SALARY					\$ 4,292.06	3.00%
SPECIAL EDUCATION Clerical SALARY	\$ 80,299.33		\$ 87,382.64	\$ 90,004.12	\$ 2,621.48	3.00%
OUT OF DISTRICT COORD					\$ 2,080.80	3.00%
Sub Total	\$ 290,478.05	\$73,094.71	\$ 299,811.35	\$ 308,805.69	\$ 8,994.34	3.00%

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
PSYCHOLOGICAL PROF SALARIES	\$ 534,112.08	\$601,791.02	\$642,638.65	\$667,282.00	\$ 24,643.35	3.83%
PSYCHOLOGICAL SERVICES -SUPPLY	\$ 2,109.46	\$12,518.00	\$8,000.00	\$8,000.00	\$ -	0.00%
Sub Total	\$ 536,221.54	\$614,309.02	\$650,638.65	\$675,282.00	\$ 24,643.35	3.79%

Special Education Supplies & Expenses



Supplies and Expenses

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
SPECIAL EDUCATION SUMMER PROGRAM	\$ -	\$123,198.50	\$125,000.00	\$125,000.00	\$ -	0.00%
SPECIAL EDUCATION SERVICES	\$ 27,927.00	\$44,612.50	\$55,000.00	\$55,000.00	\$ -	0.00%
SPECIAL ED OG CONTRACTUAL		\$44,500.00	\$45,000.00	\$45,000.00	\$ -	0.00%
SPECIAL EDUCATION EVALUATIONS	\$ 5,752.00	\$8,391.25	\$10,000.00	\$10,000.00	\$ -	0.00%
MATERIALS AND SUPPLIES	\$ 13,827.54	\$91,130.65	\$81,117.36	\$50,000.00	\$ (31,117.36)	-38.36%
SPECIAL EDUCATION NEW EQUIPMENT		\$0.00	\$20,000.00	\$20,000.00	\$ -	0.00%
THERAPEUTIC SALARY	\$ 157,213.52				\$ 6,166.00	5.57%
SPECIAL EDUCATION CONFERENCE/TRAINING	\$ -	\$28,098.04	\$3,000.00	\$3,000.00	\$ -	0.00%
SPECIAL EDUCATION MEMBERSHIP	\$ -	\$249.00	\$1,500.00	\$1,500.00	\$ -	0.00%
ECC SUPPLIES	\$ 2,319.38	1343.44	\$2,500.00	\$2,500.00	\$ -	0.00%
SPECIAL ED GASOLINE	\$ 8,682.60	\$26,173.04	\$20,000.00	\$20,000.00	\$ -	0.00%
SPECIAL ED TRANSPORTATION SALARIES	\$ 87,405.17	\$110,289.99	\$130,000.00	\$130,000.00	\$ -	0.00%
SPECIAL EDUCATION TRANSPORTATION	\$ 67,892.00	\$376,715.94	\$311,000.00	\$311,000.00	\$ -	0.00%
PRIVATE SCHOOL TUITION	\$ 1,926,103.52	\$2,882,362.45	\$2,460,000.00	\$2,900,000.00	\$ 440,000.00	17.89%
SPECIAL EDUCATION PARTS	\$ 225.43	\$2,137.41	\$2,000.00	\$2,000.00	\$ -	0.00%
COLLABORATIVE TUITION	\$ 629,797.84	\$983,794.50	\$750,000.00	\$500,000.00	\$ (250,000.00)	-33.33%
Sub Total	\$ 3,272,072.61	\$5,160,324.42	\$4,429,541.71	\$4,600,584.69	\$ 171,042.98	3.86%

Student Services

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
GUIDANCE COUNSELORS SALARY	\$ 1,103,568.62	\$1,282,815.38	\$1,272,503.06	\$1,198,269.00	\$ (74,234.06)	-5.83%
GUIDANCE CLERICAL					\$ 1,774.29	3.00%
Guidance Membership		\$0.00	\$500.00	\$1,218.00	\$ 718.00	143.60%
504 ACCOMODATIONS		\$3,074.26	\$2,500.00	\$2,500.00	\$ -	0.00%
GUIDANCE SUPPLIES	\$ 1,814.39	\$3,902.84	\$17,000.00	\$17,599.00	\$ 599.00	3.52%
GUIDANCE OTHER	\$ 3,339.50	\$3,807.00	\$3,807.00	\$4,100.00	\$ 293.00	7.70%
Guidance TESTING		\$0.00	\$4,300.00	\$3,200.00	\$ (1,100.00)	-25.58%
GUIDANCE TUTOR	\$ 3,426.61	\$0.00	\$0.00	\$0.00	\$ -	
Sub Total	\$ 1,169,746.82	\$1,363,044.30	\$1,369,764.77	\$1,287,816.00	\$ (71,949.77)	-5.29%

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
SCHOOL NURSE	\$ 597,493.66	\$643,394.44	\$668,185.32	\$677,717.00	\$ 9,531.68	1.43%
SCHOOL NURSE SERVICES	\$ 1,867.44	\$4,496.44	\$5,650.00	\$4,365.24	\$ (1,284.76)	-22.74%
HEALTH OFFICE SUPPLIES	\$ 6,970.67	\$8,232.50	\$12,536.80	\$14,136.80	\$ 1,600.00	12.76%
Sub Total	\$ 606,331.77	\$666,123.38	\$686,372.12	\$696,219.04	\$ 9,846.92	1.43%

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
SCHOOL SECURITY PROFESSIONAL	\$ 53,081.25	\$55,290.22	\$56,000.00	\$56,000.00	\$ -	0.00%
Sub Total	\$ 53,081.25	\$55,290.22	\$56,000.00	\$56,000.00	\$ -	0.00%

**Athletics
&
Student
Activities**

Athletics

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
ATHLETIC SUPERVISORS			\$ 161,504.00	\$ 166,349.12	\$ 4,845.12	3.00%
COACHING STIPENDS	\$ 198,866.00	\$298,661.94	\$281,300.87	\$337,872.38	\$ 56,571.51	20.11%
ATHLETIC MEMBERSHIPS/SERVICES	\$ -	\$0.00	\$23,840.00	\$23,820.00	\$ (20.00)	-0.08%
ATHLETIC OFFICIALS & FEES	\$ 140,231.52	\$246,679.24	\$128,666.00	\$163,867.00	\$ 35,201.00	27.36%
ATHLETIC TRANSPORTATION	\$ -	\$0.00	\$61,267.00	\$63,105.01	\$ 1,838.01	3.00%
ATHLETIC SUPPLIES & Equipment	\$ 62,637.87	\$73,386.28	\$97,460.76	\$98,433.07	\$ 972.31	1.00%
Sub Total	\$ 492,653.46	\$727,129.81	\$754,038.63	\$853,446.58	\$ 99,407.95	13.18%

Student Activities

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
STUDENT ACTIVITIES SERVICES	\$ 690.00	\$ 357.84	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
STUDENT ACTIVITIES ADVISORS	\$ 283,489.88	\$234,932.39	\$192,000.00	\$197,760.00	\$ 5,760.00	3.00%
STUDENT ACTIVITIES SUPPLIES		\$8,470.12	\$2,000.00	\$2,000.00	\$ -	0.00%
STUDENT ACTIVITIES GRADUATION	\$ 14,221.88	\$15,504.75	\$12,000.00	\$15,000.00	\$ 3,000.00	25.00%
Sub Total	\$ 298,401.76	\$259,265.10	\$208,000.00	\$ 216,760.00	\$ 8,760.00	4.21%

Transportation

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
BUS DRIVER SALARIES	\$ 402,243.95	\$628,946.24	\$521,890.22	\$534,397.43	\$ 12,507.21	2.40%
TRANSPORTATION FUEL	\$ 36,337.53	\$93,522.07	\$80,000.00	\$100,000.00	\$ 20,000.00	25.00%
LEASE OF BUSES	\$ 244,300.96	\$232,709.77	\$250,000.00	\$304,000.00	\$ 54,000.00	21.60%
TESTING		\$0.00	\$21,500.00	\$21,500.00	\$ -	0.00%
TRANSPORTATION PARTS	\$ 4,080.72	\$15,901.54	\$24,000.00	\$24,000.00	\$ -	0.00%
TRANSPORTATION CONTRACTED	\$ 34,798.26	\$27,210.60	\$25,000.00	\$50,000.00	\$ 25,000.00	100.00%
HOMELESS	\$ 5,003.57	\$0.00	\$24,000.00	\$10,000.00	\$ (14,000.00)	-58.33%
TRANSPORTATION SUPPLIES	\$ 11,413.06	\$22,092.70	\$24,000.00	\$24,960.00	\$ 960.00	4.00%
Sub Total	\$ 738,178.05	\$1,020,382.92	\$970,390.22	\$1,068,857.43	\$ 98,467.21	10.15%

Facilities

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
CUSTODIAL SALARIES	\$ 1,243,570.00	\$1,241,846.63	\$1,179,396.01	\$1,233,962.00	\$ 54,565.99	4.63%
CUSTODIAL CLOTHING	\$ 12,400.00	\$14,200.00	\$16,000.00	\$12,300.00	\$ (3,700.00)	-23.13%
CUSTODIAL CONTRACTUAL	\$ 4,515.55	\$10,328.76	\$6,900.00	\$6,900.00	\$ -	0.00%
BLDG MAINT SALARIES	\$ 142,796.60	\$146,843.20	\$142,608.08	\$172,532.04	\$ 29,923.96	20.98%
BLDG MAINT SUPPLY	\$ 16,021.41	\$600.00	\$ 35,000.00	\$ 50,000.00	\$ 15,000.00	42.86%
CUSTODIAL SUPPLIES	\$ 70,520.71	\$ 136,867.34	\$65,000.00	\$80,000.00	\$ 15,000.00	23.08%
CUSTODIAL EQUIPMENT			\$ 3,800.00	\$ 3,800.00	\$ -	0.00%
Sub Total	\$ 1,489,824.27	\$1,550,685.93	\$1,448,704.09	\$1,559,494.04	\$ 110,789.95	7.65%

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
GAS UTILITY SERVICES	\$ 415,174.28	\$ 393,937.19	\$ 397,000.00	\$ 415,000.00	\$ 18,000.00	4.53%
Sub Total	\$ 415,174.28	\$393,937.19	\$397,000.00	\$415,000.00	\$ 18,000.00	4.53%

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
ELECTRIC UTILITY SERVICES	\$ 574,141.28	\$ 590,398.43	\$ 600,000.00	\$ 600,000.00	\$ -	0.00%
TELEPHONE UTILITY SERVICES	\$ 11,257.12	\$ 9,858.31	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
Sub Total	\$ 585,398.40	\$600,256.74	\$615,000.00	\$615,000.00	\$ -	0.00%

Description	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	CHANGE	% CHANGE
CONTRACT SERV ELECTRIC	\$ 58,610.42	\$35,240.10	\$32,000.00	\$32,000.00	\$ -	0.00%
CONTRACT SERV RUBBISH	\$ 60,340.86	\$55,148.78	\$57,000.00	\$65,000.00	\$ 8,000.00	14.04%
CONTRACT SERV GENERATOR	\$ 6,489.22	\$2,900.00	\$4,000.00	\$4,500.00	\$ 500.00	12.50%
CONTRACT SERV HEATING	\$ 169,556.57	\$168,586.67	\$103,000.00	\$100,000.00	\$ (3,000.00)	-2.91%
CONTRACT SERV PLUMBING	\$ 13,132.10	\$14,461.00	\$9,000.00	\$9,000.00	\$ -	0.00%
CONTRACT SERV OTHER	\$ 56,615.81	\$206,811.36	\$80,000.00	\$93,000.00	\$ 13,000.00	16.25%
CONTRACT SERV ELEVATORS	\$ 12,676.40	\$12,496.12	\$16,000.00	\$18,000.00	\$ 2,000.00	12.50%
CONTRACT SERV PROGRAM	\$ 9,792.00	\$8,107.13	\$10,000.00	\$14,000.00	\$ 4,000.00	40.00%
Extraordinary & Unanticipated	\$ -		\$ 250,000.00	\$ 250,000.00	\$ -	0.00%
Sub Total	\$ 387,213.38	\$503,751.16	\$561,000.00	\$585,500.00	\$ 24,500.00	4.37%

SCITUATE PUBLIC SCHOOLS

FY24 Draft Budget

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REVENUE

Resource	FY21 Actuals	FY22 Actuals	FY23 Budgeted	FY23 Actuals	FY24 Proposed	Change	%
State & Federal Grants							
Title 1	\$ 85,680.00	\$ 118,628.00	\$ 85,680.00	\$ 116,200.00	\$ 116,200.00	\$ -	0.0%
Title IIA	\$ 39,563.00	\$ 47,646.00	\$ 49,307.00	\$ 35,608.00	\$ 35,608.00	\$ -	0.0%
Title IV	\$ 10,000.00	\$ 7,346.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0
IDEA	\$ 744,109.00	\$ 612,413.72	\$ 747,596.00	\$ 706,712.00	\$ 706,712.00	\$ -	0.00%
ECC Grant	\$ 20,304.00	\$ 20,522.00	\$ 20,443.00	\$ 10,434.00	\$ 10,434.00	\$ -	0.00%
SPED Program Improvement	\$ 17,422.00		\$ -			\$ -	
SPED Education Early Childhood	\$ 2,101.00		\$ -			\$ -	
METCO	\$ 462,798.00	\$ 506,450.00	\$ 462,798.00	\$ 505,501.00	\$ 505,501.00	\$ -	0.00%
Circuit Breaker	\$ 968,967.00	\$ 1,686,614.00	\$ 1,026,949.75	\$ 1,600,000.00	\$ 1,600,000.00	\$ -	0.00%
Grants subtotal	\$ 2,350,944.00	\$ 2,999,619.72	\$ 2,402,773.75	\$ 2,984,455.00	\$ 2,984,455.00	\$ -	0.00%
Revolving Accounts							
Non-Resident Tuition (SPED)	\$ 158,000.00	\$ 321,663.89	\$ 214,940.00	\$ 163,296.22	\$ 175,000.00	\$ 11,703.78	7.17%
Athletic Fees	\$ 119,000.00	\$ 205,306.00	\$ -			\$ -	
ECC Receipts	\$ -	\$ 137,250.00	\$ 140,000.00	\$ 49,075.00	\$ 140,000.00	\$ 90,925.00	2%
Bus Fees	\$ 80,800.00	\$ 232,830.00	\$ 220,000.00	\$ 231,626.00	\$ 230,000.00	\$ (1,626.00)	-0.70%
Sports Events Receipts	\$ -	\$ 51,719.27	\$ 15,266.00	\$ 16,147.00	\$ 16,000.00	\$ (147.00)	-0.91%
Bus Lease	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	0%
Revolving subtotal	\$ 607,800.00	\$ 1,198,769.16	\$ 840,206.00	\$ 710,144.22	\$ 811,000.00	\$ 100,855.78	14.20%
						\$ -	
Total Offsets	\$ 2,958,744.00	\$ 4,198,388.88	\$ 3,242,979.75	\$ 3,694,599.22	\$ 3,795,455.00	\$ 100,855.78	2.73%
Total Town contribution	\$ 39,206,165.00	\$ 41,273,689.00	\$ 43,573,544.00	\$ 43,573,544.00	\$ 45,141,067.00	\$ 1,567,523.00	3.60%
Total Revenue	\$ 42,164,909.00	\$ 45,472,077.88	\$ 46,816,523.75	\$ 47,268,143.22	\$ 48,936,522.00	\$ 1,668,378.78	3.53%

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