

SCITUATE

PUBLIC

SCHOOLS

FY24

BUDGET

WORKSHOP

1

2

OUR HOME AWAY  
FROM HOME

BUDGET  
DEVELOPMENT

3

THE DETAILS

4

5

6

TOTAL BUDGET

REVENUE

QUESTIONS

# FOUNDATIONS

## TWO PILLARS

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

Culture  
of Collaboration

Culture  
of Excellence



# COLLABORATION



## 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

1

**Committment to Facilities**

2

**Continued Increases in Town Support**

3

**Teamwork with Bargaining Units**



# 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

# PROCESS

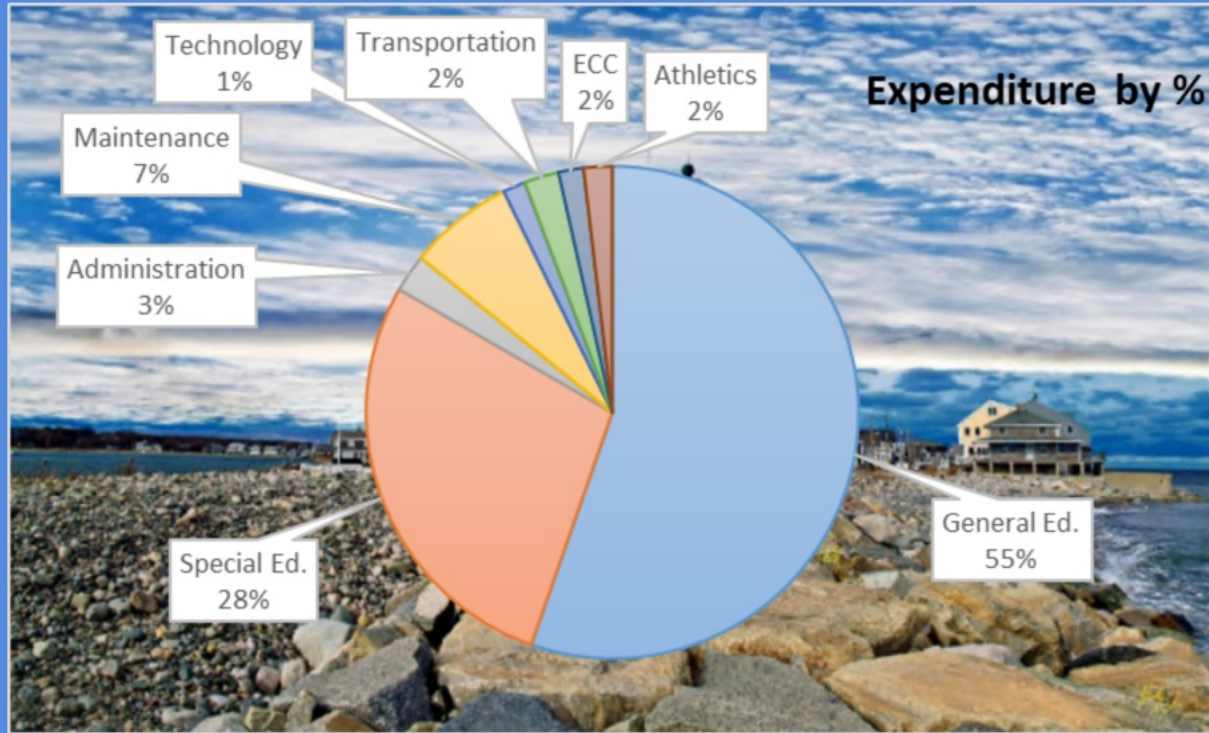
- Start with FY '23 Final Budget Appropriation
- Need Based Requests Are Solicited
- Determine Revenue Available
- Review Requests with Principals, Dept. Chairs, and District Administrators
- Finalize Cost Center Requests
- Share Draft with Finance Sub-Committee
- Budget Workshop
- Public Hearing
- School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



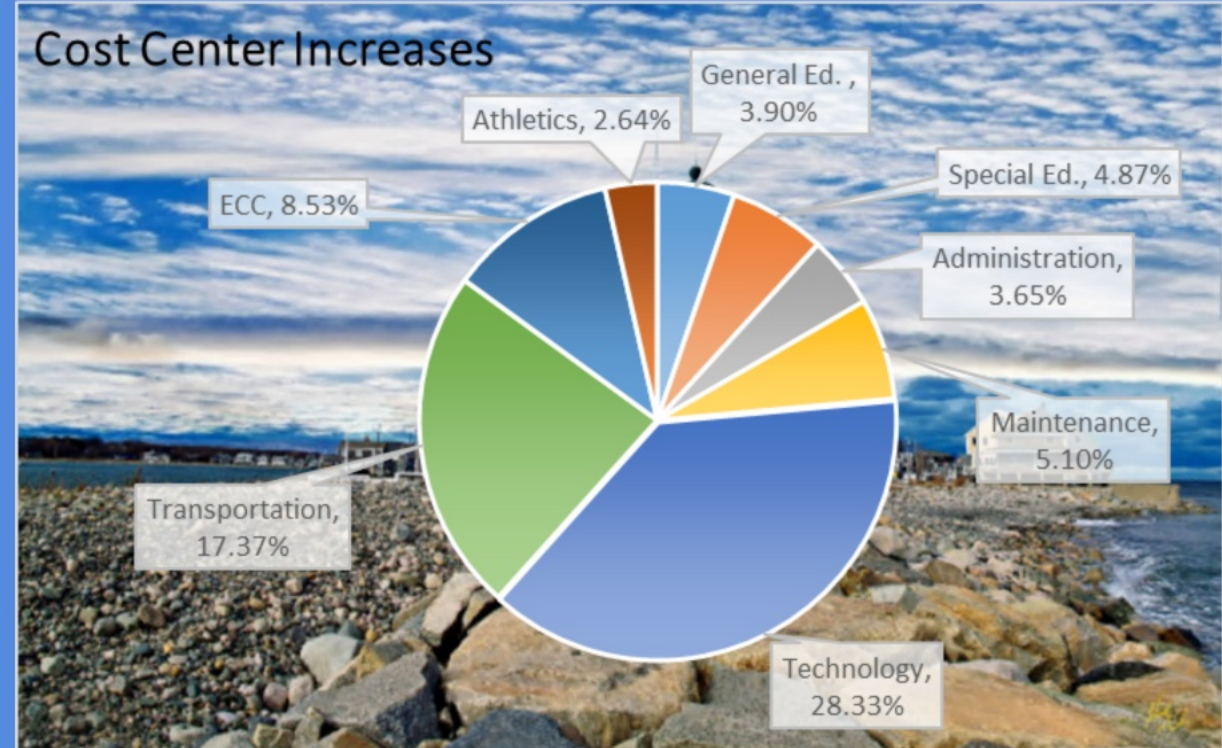
A SNAPSHOT OF  
EXPENDITURES



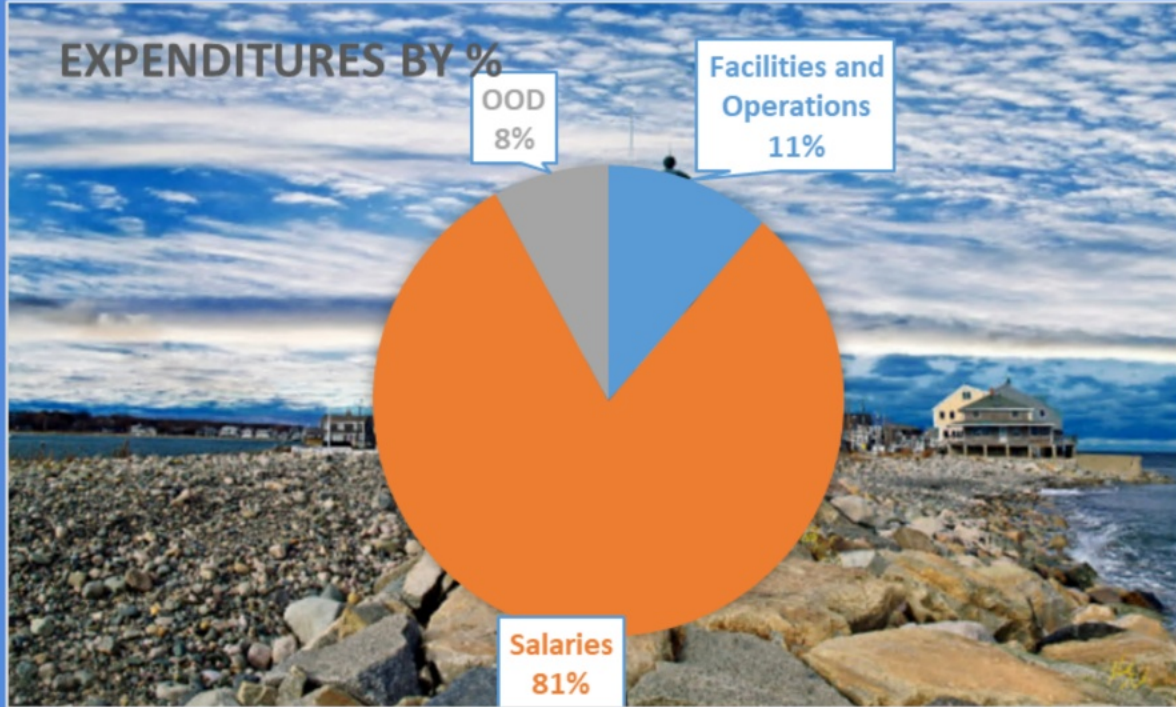
## EXPENDITURES BY PERCENT



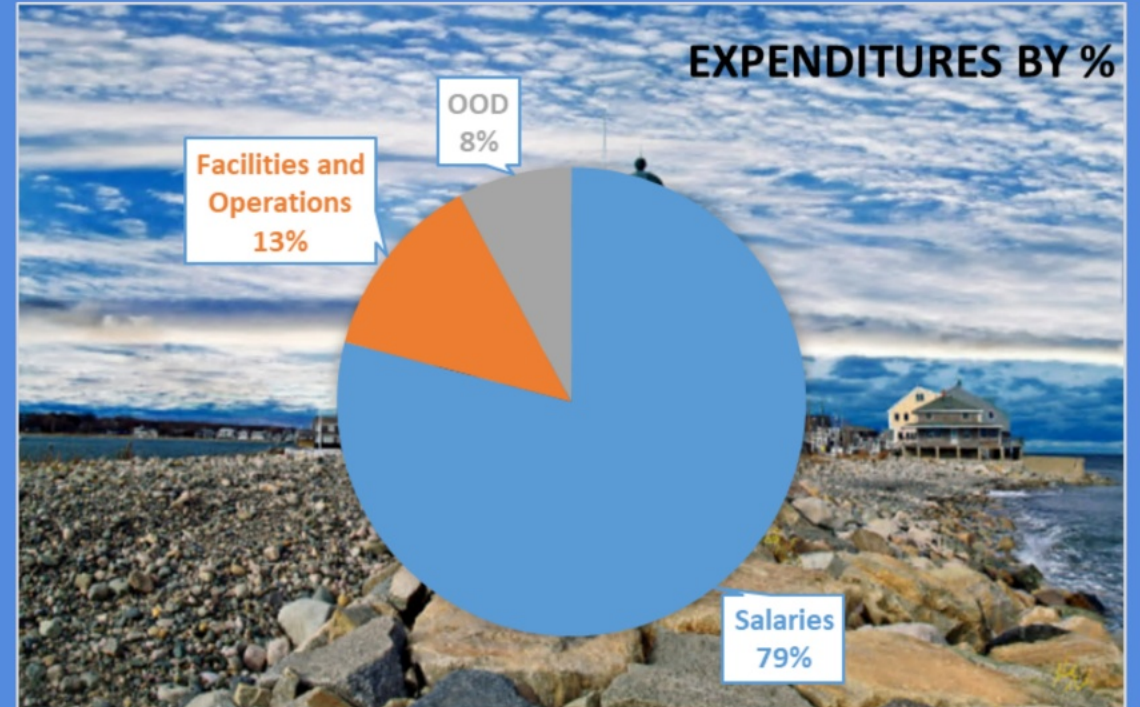
## COST CENTER INCREASES



# FY23



# FY24



# COST CENTER BUDGETS

ELEMENTARY SCHOOLS

SECONDARY SCHOOLS

SPECIAL EDUCATION

CURRICULUM

ATHLETICS

DISTRICT

TRANSPORTATION & TECHNOLOGY

ECC

ELEMENTARY  
SCHOOLS

SECONDARY  
SCHOOLS

CURRICULUM

SPECIAL  
ED

TRANSPORTATION  
&  
TECHNOLOGY

ECC

DISTRICT

ATHLETICS



# CUSHING



## Additional First Grade Teacher



## Additional Special Ed Teacher

Actual	Budgeted	Proposed		Actual	Budgeted	Proposed		
FY22	FY23	FY24		FY22	FY23	FY24	Difference	% Change
FTE	FTE	FTE						
15	15	16	Elementary	\$ 1,520,050.92	\$ 1,532,381.15	\$ 1,583,274.00	\$ 50,892.85	3.32%
3	3	3	Kindergarten	\$ 226,703.00	\$ 239,379.53	\$ 257,157.00	\$ 17,777.48	7.43%
1	1	1	Mathematics Specialist				\$ 4,762.88	4.28%
1	1	0.8	Art Teacher				\$ 4,743.56	6.44%
1	1	0.825	Music Teacher				\$ 2,619.72	2.98%
	0.25	0.25	Band				\$ 7,440.15	36.36%
1	1	1	Physical Education Teacher				\$ 2,984.25	3.00%
2	2	2	Reading Specialist	\$ 199,407.00	\$ 228,421.25	\$ 235,274.00	\$ 6,852.75	3.00%
1	1	1	Counseling				\$ 5,190.85	7.69%
1	1	1	Nurse				\$ 2,984.25	3.00%
1	1	1	School Psychologist				\$ 4,510.75	4.02%
3	3	4	Special Education Teacher	\$ 268,890.36	\$ 280,081.25	\$ 356,067.00	\$ 75,985.75	27.13%
1	0.5	0.6	SLP				\$ 13,281.46	23.60%
8	12	12	Paras	\$ 165,277.08	\$ 267,330.39	\$ 283,751.03	\$ 16,420.65	6.14%
2.5	2.5	2.5	Custodians	\$ 132,262.14	\$ 130,179.86	\$ 134,130.00	\$ 3,950.14	3.03%
2	2	2	Secretarial	\$ 92,801.48	\$ 97,432.56	\$ 95,841.00	\$ (1,591.56)	-1.63%
1	1	1	Admin				\$ 13,471.99	10.76%
44.5	48.25	49.975		\$ 3,421,549.18	\$ 3,628,482.08	\$ 3,860,759.98	\$ 232,277.90	6.40%

# CUSHING SUPPLIES



ACCT DESCRIPTION	2019 ACTUAL	FY22 Actual	FY23 Budgeted	FY24 Request	Change
Building Admin, Memberships	\$ 854.00	\$ 874.00	\$ 1,000.00	\$ 1,000.00	\$ -
Building Admin,Contract Servic	\$ 7,948.63	\$ -		\$ 4,000.00	
Health Services, Contracted Se	\$ 302.25	\$ 656.24	\$ 750.00	\$ 750.00	\$ -
Custodial Services,Equipment R	\$ 692.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
Custodial Services,Contract Se	\$ 1,644.00	\$ 1,629.20	\$ 1,300.00	\$ 1,300.00	\$ -
Building Admin,Supply	\$ 4,480.77	\$ 4,469.67	\$ 7,000.00	\$ 7,000.00	\$ -
General Supplies	\$ 10,046.94	\$ 7,877.33	\$ 11,000.00	\$ 11,000.00	\$ -
Art,Supply	\$ 2,989.44	\$ 3,157.47	\$ 3,700.00	\$ 4,633.00	\$ 933.00
Health Education,Supply	\$ 360.12	\$ 531.10	\$ 550.00	\$ 500.00	\$ (50.00)
Kindergarten,Supply	\$ 1,368.72	\$ 900.23	\$ -	\$ -	
Language Arts,Text	\$ 2,478.83	\$ 598.98	\$ -	\$ -	
Language Arts,Supply	\$ 6,990.81	\$ 4,973.05	\$ -	\$ -	
Mathematics,Text	\$ -	\$ 9,430.34	\$ 8,588.00	\$ 12,707.00	\$ 4,119.00
Mathematics,Supply	\$ 1,610.55	\$ 541.44	\$ 500.00	\$ 2,500.00	\$ 2,000.00
Music,Supply	\$ 486.37	\$ 810.00	\$ 810.00	\$ 900	\$ 90.00
Phys Education,Supply	\$ 268.20	\$ 625.43	\$ 900.00	\$ 4,800	\$ 3,900.00
Science,Text	\$ -	\$ 3,630.19	\$ 3,700.00	\$ 4,000	\$ 300.00
Science,Supply	\$ 1,180.56	\$ 7,370.68	\$ 13,436.00	\$ 9,975	\$ (3,461.00)
Social Studies,Text	\$ -	\$ 1,570.48	\$ 1,000.00	\$ 1,000	\$ -
Social Studies,Supply	\$ 1,397.55	\$ -	\$ 625.00	\$ 2,260	\$ 1,635.00
Reading,Text	\$ 320.64	\$ 6,003.81	\$ 11,950.00	\$ 14,504	\$ 2,554.00
Reading,Supply	\$ 530.80	\$ 158.23	\$ 2,150.00	\$ 8,730	\$ 6,580.00
ELL Supply				\$ 375	\$ 375.00
Special Needs,Supply	\$ 1,509.84	\$ 512.60	\$ 2,000.00	\$ 2,000	\$ -
AV/Tech,Supply	\$ 539.01	\$ 716.80	\$ 1,500.00	\$ 1,500	\$ -
Guidance,Supply	\$ 259.54	\$ 458.04	\$ 500.00	\$ 200	\$ (300.00)
Health Services,Supply	\$ 1,469.01	\$ 1,100.23	\$ 2,500.00	\$ 2,500	\$ -
Library/Media,Text	\$ 197.46	\$ 1,747.22	\$ 1,800.00	\$ 1,800	\$ -
Library/Media,Supply	\$ 157.23	\$ 195.89	\$ 200.00	\$ 200	\$ -
Custodial Services,Supply	\$ 2,064.54	\$ 1,986.46	\$ 2,000.00	\$ 2,000	\$ -
Custodial,Clothing Allowance	\$ 1,800.00	\$ 1,200.00	\$ 1,900.00	\$ 1,900	\$ -
Building Admin, New Equipment	\$ 4,519.27	\$ 1,519.70	\$ 5,000.00	\$ 5,000	\$ -
Cushing Total	\$ 58,467.08	\$ 65,244.81	\$ 86,359.00	\$ 110,034.00	\$ 23,675.00

# HATHERLY

Actual			Budgeted Proposed			Actual	Budgeted	Proposed		
FY22	FY23	FY24		FY22	FY23	FY24	Difference	% Change		
FTE	FTE									
11	10	10	Elementary	\$ 974,029.62	\$ 963,099.23	\$ 942,034.00	\$ (21,065.22)	-2.19%		
2	2	2	Kindergarten	\$ 217,957.68	\$ 219,026.10	\$ 233,558.00	\$ 14,531.90	6.63%		
1	1	1	Mathematics Specialist					4.02%		
0.8	0.8	0.8	Art Teacher					4.31%		
0.6	0.6	0.725	Music Teacher	\$ 48,262.32	\$ 51,562.83	\$ 63,681.00	\$ 12,118.17	23.50%		
	0.25	0.25	Band				\$ 7,440.15	36%		
1	1	1	Physical Education Teacher				\$ 3,158.80	3.00%		
1.7	1.7	2	Reading Specialist	\$ 186,206.10	\$ 191,826.80	\$ 194,397.10	\$ 2,570.30	1.34%		
1	1	1	Counseling				\$ (4,309.15)	-6.38%		
1	1	1	Nurse				\$ 5,744.95	6.68%		
1	1	1	School Psychologist				\$ 3,251.03	3.00%		
7	6	5	Special Education Teacher	\$ 493,653.48	\$ 635,606.60	\$ 554,641.00	\$ (80,965.60)	-12.74%		
0.7	1.7	2	SLP				\$ 999.05	1.26%		
17	17	19.8	Paras	\$ 414,723.60	\$ 452,696.80	\$ 519,566.48	\$ 66,869.69	14.77%		
2.5	2.5	2.5	Custodians	\$ 132,262.14	\$ 133,216.80	\$ 140,483.00	\$ 7,266.20	5.45%		
2	2	2	Secretarial	\$ 95,321.33	\$ 98,198.27	\$ 101,144.00	\$ 2,945.73	3.00%		
1	1	1	Admin				\$ 2,500.42	2.00%		
<b>51.3</b>	<b>50.55</b>	<b>53.075</b>		<b>\$ 3,281,559.26</b>	<b>\$ 3,533,311.97</b>	<b>\$ 3,564,506.16</b>	<b>\$ 31,194.19</b>	<b>0.88%</b>		

# HATHERLY

## SUPPLIES



ACCT DESCRIPTION	FY19 Actual	FY22 Actual	FY23 Budgeted	FY24 Request	Change
Building Admin, Aide Sub	\$ -	\$ -			
Building Admin,Membership	\$ 300.00	\$ 375.00	\$ 1,000.00	\$ 1,000.00	\$ -
Building Admin,Contract Serv	\$ 7,725.53	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00
Music, Equipment Repair	\$ -	\$ -			
AV/Tech,Equipment Repair	\$ -	\$ -			
Health Services, Contrac	\$ 302.25	\$ 656.24	\$ 600.00	\$ 600.00	\$ -
PY Staff Dev, Conf. Mileage	\$ -				
Custodial Services,Equipment	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ -
Custodial Services,Contract Se	\$ 1,286.00	\$ 1,513.57	\$ 1,400.00	\$ 1,400.00	\$ -
Building Admin,Supply	\$ 4,489.42	\$ 9,906.80	\$ 6,000.00	\$ 6,000.00	\$ -
General Supplies	\$ 6,148.70	\$ 7,729.67	\$ 8,300.00	\$ 8,300.00	\$ -
Art,Supply	\$ 3,469.57	\$ 3,193.20	\$ 3,200.00	\$ 4,633.00	\$ 1,433.00
Health Education,Supply	\$ 1,309.78	\$ 467.55	\$ 550.00	\$ 500.00	\$ (50.00)
Kindergarten,Supply	\$ 1,169.23	\$ 636.81	\$ -	\$ -	
Language Arts,Text	\$ 692.89	\$ 527.34	\$ -		
Language Arts,Supply	\$ 4,826.40	\$ 3,500.55	\$ -		
Mathematics,Text	\$ -	\$ 6,094.61	\$ 7,160.00	\$ 9,293.00	\$ 2,133.00
Mathematics,Supply	\$ 1,019.81	\$ 2,000.00	\$ 840.00	\$ 500.00	\$ (340.00)
Music,Supply	\$ 525.43	\$ 777.39	\$ 810.00	\$ 900.00	\$ 90.00
Phys Education,Supply	\$ 488.46	\$ 721.65	\$ 900.00	\$ 2,875.00	\$ 1,975.00
Science,Text	\$ -	\$ 2,049.00	\$ 3,100.00	\$ 3,500.00	\$ 400.00
Science,Supply	\$ 3,838.58	\$ 5,601.86	\$ 12,302.00	\$ 8,475.00	\$ (3,827.00)
Social Studies,Text				\$ 1,000.00	\$ 1,000.00
Social Studies,Supply	\$ 1,655.99	\$ 1,009.94	\$ 1,625.00	\$ 1,640.00	\$ 15.00
Reading,Text	\$ 927.90	\$ 4,662.84	\$ 8,090.00	\$ 10,812.00	\$ 2,722.00
Reading,Supply	\$ 974.25	\$ 185.18	\$ 1,650.00	\$ 3,570.00	\$ 1,920.00
Special Needs,Supply	\$ 2,062.87	\$ 1,817.47	\$ 2,500.00	\$ 2,500.00	\$ -
AV/Tech,Supply	\$ 1,446.25	\$ 1,995.85	\$ 2,000.00	\$ 2,000.00	\$ -
Guidance,Supply	\$ 207.24	\$ 966.14	\$ 500.00	\$ 200.00	\$ (300.00)
Health Services,Supply	\$ 418.47	\$ 806.74	\$ 1,000.00	\$ 1,000.00	\$ -
Library/Media,Text	\$ 733.73	\$ 139.93	\$ 1,800.00	\$ 1,800.00	\$ -
ELL Supply				\$ 375.00	\$ 375.00
Library/Media,Supply	\$ 849.23	\$ 245.54	\$ 300.00	\$ 300.00	\$ -
Custodial,Supply	\$ 266.21	\$ 2,356.06	\$ 2,000.00	\$ 2,000.00	\$ -
Custodial,Clothing Allowance	\$ 1,800.00	\$ 1,800.00	\$ 1,900.00	\$ 1,900.00	\$ -
Building Admin, New Equipme	\$ 1,349.43	\$ 9,325.88	\$ 4,000.00	\$ 4,000.00	\$ -
<b>Total</b>	<b>\$ 50,283.62</b>	<b>\$ 71,062.81</b>	<b>\$ 74,277.00</b>	<b>\$ 85,823.00</b>	<b>\$ 11,546.00</b>

# JENKINS

				Actual	Budgeted	Proposed		
FY22	FY23	FY24		FY22	FY23	FY24	Difference	% change
FTE	FTE							
15.0	15.0	15.0	Elementary	\$ 1,529,555.28	\$ 1,574,337.48	\$ 1,631,308.00	\$ 56,970.53	3.62%
3.0	3.0	3.0	Kindergarten	\$ 319,089.66	\$ 328,717.50	\$ 339,724.00	\$ 11,006.50	3.35%
1.0	1.0	1.0	Mathematics Specialist					7.60%
0.8	0.8	1.0	Art Teacher					12.62%
0.6	0.8	0.725	Music Teacher	\$ 66,529.80	\$ 86,610.66	\$ 78,910.00	\$ (7,700.65)	-8.89%
	0.25	0.25	Band				\$ 7,440.15	36%
1.0	1.0	1.0	Physical Education Teacher				\$ 5,560.90	6.97%
2.0	2.0	2.0	Reading Specialist	\$ 206,284.80	\$ 215,907.03	\$ 228,392.00	\$ 12,484.98	5.78%
2.0	1.6	1.6	Counseling	\$ 163,089.84	\$ 141,133.28	\$ 125,161.00	\$ (15,972.28)	-11.32%
1.0	1.0	1.0	Nurse				\$ 4,614.28	7.81%
1.0	1.0	1.0	School Psychologist				\$ 6,303.08	6.80%
6.0	6.0	5.0	Special Education Teacher	\$ 553,939.56	\$ 612,938.73	\$ 515,805.00	\$ (97,133.73)	-15.85%
0.8	0.8	1.0	SLP				\$ 26,140.94	28.75%
18.0	17.0	14.4	Paras	\$ 372,514.63	\$ 407,417.60	\$ 371,539.82	\$ (35,877.78)	-8.81%
		0.25	ELL	\$ -			\$ (16,541.18)	-51.22%
3.0	3.0	3.0	Custodians	\$ 161,134.99	\$ 165,998.29	\$ 170,979.00	\$ 4,980.71	3.00%
2.0	2.0	2.0	Secretarial	\$ 94,578.05	\$ 98,198.27	\$ 101,144.00	\$ 2,945.73	3.00%
1.0	1.0	1.0	Admin					8.94%
58.2	57.3	54.2		\$ 4,057,033.10	\$ 4,273,447.36	\$ 4,263,358.57	\$ (10,088.79)	-0.24%

# JENKINS

## SUPPLIES



ACCT DESCRIPTION	FY19 Actual	FY22 Actual	FY23 Request	FY24 Request	Change
Building Admin, Aide Sub	\$ -	\$ -	\$ -		
Building Admin, Memberships	\$ 673.00	\$ 989.00	\$ 1,000.00	\$ 1,000.00	\$ -
Building Admin,Contract Servic	\$ 9,104.77	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00
Music,Equipment Repair	\$ -	\$ -			
AV/Technology, Equipment Rep	\$ -	\$ -	\$ -		
Health Services, Contrac	\$ 302.25	\$ 656.24	\$ 600.00	\$ 600.00	\$ -
Custodial Services,Equipment R	\$ -	\$ 878.18	\$ 1,000.00	\$ 1,000.00	\$ -
Custodial Services,Contract Se	\$ 1,190.88	\$ 1,553.88	\$ 1,200.00	\$ 1,200.00	\$ -
Building Admin,Supply	\$ 2,651.10	\$ 5,276.28	\$ 5,000.00	\$ 5,000.00	\$ -
General Supplies	\$ 7,249.43	\$ 10,592.41	\$ 15,000.00	\$ 15,000.00	\$ -
Art,Supply	\$ 3,500.00	\$ 3,243.95	\$ 3,200.00	4633	\$ 1,433.00
Health Education,Supply	\$ 697.54	\$ 466.05	\$ 550.00	500	\$ (50.00)
Kindergarten Supply	\$ 1,874.26	\$ 1,255.40	\$ -		
Language Arts,Text	\$ -	\$ 600.00	\$ -		
Language Arts,Supply	\$ 6,891.53	\$ 4,757.72	\$ -		
Mathematics,Text	\$ -	\$ 7,947.47	\$ 8,869.00	\$ 11,032.00	\$ 2,163.00
Mathematics,Supply	\$ 6,307.78	\$ 2,266.20	\$ 500.00	\$ 500.00	\$ -
Music,Supply	\$ 1,265.88	\$ 809.20	\$ 810.00	\$ 900.00	\$ 90.00
Phys Education,Supply	\$ 2,067.14	\$ 832.88	\$ 900.00	\$ 1,850.00	\$ 950.00
Science,Supply	\$ 1,525.17	\$ 9,761.43	\$ 14,203.00	\$ 9,975.00	\$ (4,228.00)
Science Text			\$ 4,000.00	\$ 4,400.00	\$ 400.00
Social Studies,Text	\$ -	\$ 3,884.83	\$ 1,000.00	\$ 1,000.00	\$ -
Social Studies,Supply	\$ 3,155.08	\$ 808.30	\$ 625.00	\$ 2,260.00	\$ 1,635.00
Reading,Text	\$ -	\$ 5,871.04	\$ 6,680.00	\$ 14,090.00	\$ 7,410.00
Reading,Supply	\$ 2,641.10	\$ 179.50	\$ 2,150.00	\$ 3,720.00	\$ 1,570.00
Special Needs,Supply	\$ 1,530.54	\$ 1,470.15	\$ 2,500.00	\$ 2,500.00	\$ -
AV/Tech,Supply	\$ 1,493.95	\$ 1,435.00	\$ 1,500.00	\$ 1,500.00	\$ -
Guidance,Supply	\$ 776.88	\$ 363.95	\$ 500.00	\$ 200.00	\$ (300.00)
Health Services, Text	\$ -	\$ -	\$ -		
Health Services,Supply	\$ 1,581.85	\$ 1,628.04	\$ 1,500.00	\$ 1,500.00	\$ -
Library/Media,Text	\$ -	\$ 1,726.66	\$ 1,800.00	\$ 1,800.00	\$ -
Library/Media,Supply	\$ 1,673.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
ELL Supply				\$ 375.00	\$ 375.00
Custodial,Supply	\$ 1,186.80	\$ 3,761.18	\$ 2,000.00	\$ 2,000.00	\$ -
Custodial,Clothing Allowance	\$ 1,800.00	\$ 1,800.00	\$ 1,900.00	\$ 1,900.00	\$ -
Building Admin, New Equipment	\$ 1,349.43	\$ 8,479.56	\$ 5,000.00	\$ 5,000.00	\$ -
<b>Total</b>	<b>\$ 62,489.36</b>	<b>\$ 83,494.50</b>	<b>\$ 84,187.00</b>	<b>\$ 99,635.00</b>	<b>\$ 15,448.00</b>

# WAMPATUCK



Additional First Grade Teacher



One Additional Special Ed Teacher

FY22	FY23	FY24		Actual	Budgeted	Proposed		
FTE	FTE			FY22	FY23	FY24	Difference	% change
1.0	0.5	0.25	ELL				\$ (14,951.93)	-46.30%
16.0	15.0	16.0	Elementary	\$ 1,567,875.66	\$ 1,583,714.18	\$ 1,614,908.00	\$ 31,193.83	1.97%
3.0	3.0	3.0	Kindergarten	\$ 280,827.42	\$ 293,745.53	\$ 312,716.00	\$ 18,970.48	6.46%
1.0	1.0	1.0	Mathematics Specialist				\$ 3,251.03	3.00%
0.8	0.8	0.8	Art Teacher				\$ 8,712.10	14.55%
1.0	0.9	1.025	Music Teacher	\$ 81,453.12	\$ 97,560.12	\$ 113,886.50	\$ 16,326.39	16.73%
0	0.25	0.25	Band				\$ 7,440.15	36%
1.0	1.0	1.0	Physical Education Teacher				\$ 4,510.75	4.02%
2.0	2.0	2.0	Reading Specialist	\$ 206,284.80	\$ 215,907.03	\$ 223,226.00	\$ 7,318.98	3.39%
1.0	1.0	1.0	Counseling				\$ (47,973.13)	-43.16%
1.0	1.0	1.0	Nurse				\$ 5,277.70	6.50%
1.0	1.0	1.0	School Psychologist				\$ 3,409.93	3.00%
4.0	4.0	5.0	Special Education Teacher	\$ 365,987.22	\$ 351,165.41	\$ 401,753.00	\$ 50,587.59	14.41%
1.0	1.0	1.0	SLP				\$ (2,345.50)	-2.44%
14.0	13.0	12.4	Paras	\$ 271,969.85	\$ 277,734.62	\$ 308,080.10	\$ 30,345.49	10.93%
2.0	2.5	2.5	Custodians	\$ 105,541.64	\$ 134,352.77	\$ 140,483.00	\$ 6,130.23	4.56%
2.0	2.0	2.0	Secretarial	\$ 114,843.27	\$ 118,309.42	\$ 121,858.00	\$ 3,548.58	3.00%
1.0	1.0	1.0	Admin				\$ 2,392.92	2.00%
52.80	50.95	52.23		\$ 3,828,173.98	\$ 3,927,547.95	\$ 4,061,693.52	\$ 134,145.57	3.42%

# WAMPATUCK

## SUPPLIES



ACCT DESCRIPTION	FY19 Actual	FY22 Actual	FY23 Request	FY24 Request	Change
Building Admin, Service Contra	\$ -	\$ -	0	\$ 4,000.00	\$ 4,000.00
Building Admin, Aide Substitut	\$ -	\$ -			
Building Admin,Membership	\$ 535.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
Building Admin, Contract Servi	\$ 9,067.85	\$ -			
Music, Equipment Repair	\$ -	\$ -		\$ 1,996.00	\$ 1,996.00
Early Childhood, Summer Progra	\$ -	\$ -			
AV/Technology, Equipment Repai	\$ -	\$ -			
Health Services,Conference/Mil	\$ -	\$ -			
Health Services, Contrac	\$ 302.25	\$ 656.24	\$ 600.00	\$ 600.00	\$ -
Custodial Services,Equipment R	\$ -	\$ -	\$ 300.00	\$ 300.00	\$ -
Custodial Services,Contract Se	\$ 1,297.88	\$ 1,178.40	\$ 1,500.00	\$ 1,500.00	\$ -
Building Admin,Supply	\$ 7,554.84	\$ 4,787.52	\$ 9,000.00	\$ 9,000.00	\$ -
General Supplies	\$ 8,354.74	\$ 11,298.56	14,000.00	\$ 14,000.00	\$ -
Art,Supply	\$ 2,521.40	\$ 3,147.31	\$ 3,200.00	\$ 4,633.00	\$ 1,433.00
Health Education,Supply	\$ -	\$ 503.60	\$ 550.00	\$ 500.00	\$ (50.00)
Kindergarten,Supply	\$ 880.43	\$ 885.14	\$ -		
Language Arts,Text	\$ -	\$ 586.59	\$ -		
Language Arts,Supply	\$ 8,131.69	\$ 4,891.37	\$ -		
Mathematics,Text	\$ -	\$ 9,381.84	\$ 9,360.00	\$ 12,960.00	\$ 3,600.00
Mathematics,Supply	\$ 6,947.73	\$ 2,000.00	\$ 680.00	\$ 500.00	\$ (180.00)
Music,Supply	\$ 654.84	\$ 730.59	\$ 810.00	\$ 900.00	\$ 90.00
Phys Education,Supply	\$ 733.95	\$ 747.42	\$ 900.00	\$ 950.00	\$ 50.00
Science,Text	\$ -	\$ 2,685.05	\$ 4,400.00	\$ 4,400.00	\$ -
Social Studies, Text			\$ 1,000.00	\$ 1,000.00	\$ -
Science,Supply	\$ 1,987.44	\$ 8,696.92	\$ 14,203.00	\$ 9,975.00	\$ (4,228.00)
Social Studies,Supply	\$ 1,671.61	\$ 5,295.98	\$ 625.00	\$ 2,260.00	\$ 1,635.00
ELL,Supply	\$ 29.02	\$ 672.76	\$ 250.00	\$ 375.00	\$ 125.00
Reading,Text	\$ -	\$ 3,155.93	\$ 10,030.00	\$ 14,798.00	\$ 4,768.00
Reading Supply	\$ 2,365.08	\$ 174.23	\$ 2,100.00	\$ 4,510.00	\$ 2,410.00
Special Needs,Supply	\$ 1,920.69	\$ 1,632.98	\$ 2,000.00	\$ 2,000.00	\$ -
Early Childhood, Supplies	\$ 2,345.16	\$ 1,343.44	\$ 2,500.00	\$ 2,500.00	\$ -
AV/Tech,Supply	\$ 414.08	\$ 67.97	\$ 2,000.00	\$ 2,000.00	\$ -
Guidance,Supply	\$ 207.60	\$ 365.63	\$ 500.00	\$ 200.00	\$ (300.00)
Health Services,Supply	\$ 1,882.53	\$ 1,525.29	\$ 2,336.80	\$ 2,336.80	\$ -
Library/Media,Text	\$ 992.10	\$ 1,789.88	\$ 1,800.00	\$ 1,800.00	\$ -
Library/Media,Supply	\$ 593.22	\$ 191.76	\$ 200.00	\$ 200.00	\$ -
Custodial,Supply	\$ 1,322.65	\$ 2,429.48	\$ 2,000.00	\$ 2,000.00	\$ -
Custodial,Clothing Allowance	\$ 1,500.00	\$ 1,800.00	\$ 1,900.00	\$ 1,900.00	\$ -
Building Admin,Replace Equipme	\$ 1,247.40	\$ 7,346.72	\$ 7,060.00	\$ 7,060.00	\$ -
<b>Total</b>	<b>\$ 65,461.18</b>	<b>\$ 79,968.60</b>	<b>\$ 96,804.80</b>	<b>\$ 112,153.80</b>	<b>\$ 15,349.00</b>



SECONDARY SCHOOLS

SHS

GATES

# GATES



**.5 Specialized Reading/  
Special Ed Teacher Added**



**.5 BCBA Added**

			Actual	Budgeted	Proposed		
FY22	FY23	FY24	FY22	FY23	FY24	Difference	% change
FTE	FTE						
3.0	3.0	3.0	\$ 282,843.96	\$ 287,430.00	\$ 310,986.00	\$ 23,556.00	8.20%
1.0	1.0	1.0				\$ 8,387.00	9.25%
1.5	2.0	2.0	\$ 196,481.58	\$ 200,811.00	\$ 216,931.00	\$ 16,120.00	8.03%
1.0	1.0	1.0				\$ 6,046.00	5.58%
2.0	2.0	2.0	\$ 127,906.98	\$ 134,246.00	\$ 147,740.00	\$ 13,494.00	10.05%
6.0	6.0	6.0	\$ 565,677.72	\$ 559,295.00	\$ 610,296.00	\$ 51,001.00	9.12%
6.0	6.0	6.0	\$ 478,405.50	\$ 531,248.00	\$ 531,248.00	\$ -	0.00%
1.0	1.0	1.0				\$ 7,249.00	6.62%
1.0	1.0	1.0				\$ 6,182.00	5.58%
2.0	2.0	2.0	\$ 131,125.59	\$ 172,367.00	\$ 192,509.00	\$ 20,142.00	11.69%
		0.5				\$ 35,000.00	100.00%
6.0	6.0	6.0	\$ 643,068.00	\$ 622,629.00	\$ 677,606.00	\$ 54,977.00	8.83%
3.0	2.5	2.5	\$ 266,303.64	\$ 276,186.00	\$ 245,580.50	\$ (30,605.50)	-11.08%
3.0	3.0	3.0	\$ 246,382.02	\$ 253,319.00	\$ 273,452.00	\$ 20,133.00	7.95%
4.0	4.0	4.0	\$ 394,636.98	\$ 403,985.00	\$ 429,672.00	\$ 25,687.00	6.36%
1.5	1.5	1.5	\$ 165,329.76	\$ 107,986.50	\$ 118,271.00	\$ 10,284.50	9.52%
6.0	6.0	6.0	\$ 644,112.66	\$ 647,368.00	\$ 689,194.00	\$ 41,826.00	6.46%
6.0	6.0	6.0	\$ 618,443.34	\$ 631,608.00	\$ 667,966.00	\$ 36,358.00	5.76%
3.0	2.5	2.5	\$ 250,321.26	\$ 253,086.00	\$ 268,779.50	\$ 15,693.50	6.20%
10.0	10.5	11.0	\$ 959,569.08	\$ 940,733.75	\$ 1,082,302.00	\$ 141,568.25	15.05%
1.0	1.0	1.0				\$ 5,894.00	5.58%
1.0	1.0	1.0				\$ 5,600.00	5.58%
11.0	11.0	13.0	\$ 266,297.80	\$ 297,701.95	\$ 365,358.00	\$ 67,656.05	22.73%
4.5	4.5	4.5	\$ 261,709.44	\$ 236,346.09	\$ 252,803.00	\$ 16,456.92	6.96%
2.0	2.0	2.0	\$ 92,801.48	\$ 95,056.16	\$ 101,144.00	\$ 6,087.84	6.40%
2.0	2.0	2.0	\$ 245,802.60	\$ 248,018.65	\$ 250,279.03	\$ 2,260.37	0.91%
88.5	88.5	91.5	\$ 7,444,986.38	\$ 7,525,107.10	\$ 8,097,161.03	\$ 572,053.93	7.60%

**SUPPLIES**

# SUPPLIES



ACCT DESCRIPTION	FY19 Actual	FY22 Actual	FY23 Budgeted	FY24 Request	Change
Building Admin, Aide Sub		\$ -	-		
Building Admin,Membership	\$ 1,529.99	\$ 600.00	\$ 1,500.00	\$ 1,500.00	\$ -
Building Admin,Rediker Softwar	\$ 13,284.19	\$ 1,575.00	\$ 1,500.00	\$ 1,575.00	\$ 75.00
Art, Equipment Repair	\$ -	\$ -	-	-	
World Language,Membership	\$ -	\$ 300.00	\$ -	-	
Music, Equipment Repair		\$ 735.00	\$ 1,250.00	\$ 1,250.00	\$ -
Music,Festival & Competitions	\$ 100.00	\$ 765.00	\$ 1,200.00	\$ 1,500.00	\$ 300.00
Music,Membership	\$ 284.00	\$ 325.00	\$ 325.00	\$ 400.00	\$ 75.00
Phys Education,Equipment Repai	\$ -	\$ -	-	-	
Science, Equipment Repair	\$ -	\$ -	-	-	
AV/Technology, Equipment Repai		\$ -	-	-	
Health Services, CONTRAC	\$ 302.25	\$ 656.24	\$ 600.00	\$ 600.00	\$ -
PY Staff Dev, Cconf. Mileage	\$ -	\$ -	-	-	
Administrators,Travel Mileage	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -
Custodial,Equipment Repair		\$ 90.52	\$ 750.00	\$ 750.00	\$ -
Custodial,Contract Services	\$ 1,221.06	\$ 1,300.00	\$ 1,500.00	\$ 1,500.00	\$ -
Building Admin,Supply	\$ 13,866.61	\$ 9,409.67	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00
<b>General Supplies</b>	\$ 11,218.55	\$ 9,792.66	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00
Art, Text		\$ -	-	-	
Art,Supply	\$ 9,683.29	\$ 8,153.25	\$ 10,000.00	\$ 10,500.00	\$ 500.00
English,Text	\$ 7,644.55	\$ 5,493.44	\$ 5,325.00	\$ 4,000.00	\$ (1,325.00)
English,Supply	\$ 9.48	\$ 450.00	\$ 500.00	\$ 1,264.00	\$ 764.00
World Language,Text	\$ 4,000.00	\$ 389.53	\$ 500.00	\$ 500.00	\$ -
<b>World Language,Supply</b>	\$ 1,000.00	\$ 4,000.00	\$ 3,000.00	\$ 5,800.00	\$ 2,800.00
Health Education,Supply	\$ 620.16	\$ 750.00	\$ 700.00	\$ 1,250.00	\$ 550.00
Consumer & Family Science,Text		\$ -	-	-	
Consumer & Family Science,Supp	\$ 5,234.80	\$ 5,052.02	\$ 4,850.00	\$ 5,850.00	\$ 1,000.00
Industrial Tech,Text	\$ -	\$ -	\$ -	-	
Industrial Tech,Supply	\$ 5,762.01	\$ 4,060.92	\$ 5,000.00	\$ 4,250.00	\$ (750.00)
Mathematics,Text	\$ 2,197.25	\$ -	\$ 750.00	\$ 750.00	\$ -
Mathematics,Supply	\$ 1,477.00	\$ 2,604.51	\$ 4,000.00	\$ 2,700.00	\$ (1,300.00)
MUSIC, TEXT	\$ 1,021.38	\$ 809.37	\$ 1,350.00	\$ 1,350.00	\$ -
Music,Supply	\$ 2,686.56	\$ 1,731.66	\$ 2,700.00	\$ 2,700.00	\$ -
Phys Education,Supply	\$ 1,364.99	\$ 1,506.33	\$ 1,575.00	\$ 1,650.00	\$ 75.00
<b>Science,Text</b>			\$ 6,329.00	\$ 127,470.00	\$ 121,141.00
Science,Supply	\$ 5,925.63	\$ 4,232.30	\$ 5,000.00	\$ 5,500.00	\$ 500.00
Social Studies,Text	\$ 929.28	\$ 688.82	\$ 750.00	\$ 250.00	\$ (500.00)
Social Studies,Supply	\$ 3,437.50	\$ 3,023.44	\$ 3,600.00	\$ 4,868.00	\$ 1,268.00
DRAMA, TEXT	\$ -	\$ 120.00	\$ 400.00	\$ 450.00	\$ 50.00
DRAMA, SUPPLY	\$ -	\$ 600.00	\$ 600.00	\$ 650.00	\$ 50.00
ESL,Text	\$ -	\$ -	-	-	
ESL,Supply	\$ -	\$ -	\$ 250.00	-	
Reading,Text	\$ -	\$ 294.03	\$ 300.00	\$ 300.00	\$ -
<b>Reading,Supply</b>	\$ -	\$ 310.78	\$ 400.00	\$ 15,082.50	\$ 14,682.50
Special Needs, Text		\$ -	-	-	
Special Needs,Supply	\$ 822.66	\$ 335.62	\$ 2,500.00	\$ 2,500.00	\$ -
AV/Tech,Text	\$ -	\$ -	-	-	
AV/Tech,Supply		\$ -	-	-	
Guidance,Supply	\$ 1,021.85	\$ 110.00	\$ 1,699.00	\$ 1,200.00	\$ (499.00)
Health Services,Supply	\$ 1,640.00	\$ 2,122.88	\$ 4,000.00	\$ 4,000.00	\$ -
Health Services, Text	\$ 342.78	\$ -	-	-	
Library/Media,Text	\$ 3,932.46	\$ 381.33	\$ 4,000.00	\$ 4,500.00	\$ 500.00
Library/Media,Supply	\$ 1,351.86	\$ 1,413.65	\$ 1,400.00	\$ 1,500.00	\$ 100.00
Custodial,Supply	\$ 2,445.34	\$ 293.78	\$ 2,500.00	\$ 2,500.00	\$ -
Custodial,Clothing Allowance	\$ 2,700.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -
Building Admin, Replace Equip	0	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
<b>Total</b>	<b>109057.48</b>	<b>\$ 79,376.75</b>	<b>\$ 106,003.00</b>	<b>\$ 252,809.50</b>	<b>\$ 146,806.50</b>



## .5 BCBA Added

# SHS

# SUPPLIES

FY22	FY23	FY24		Actual	Budgeted	Proposed		
FTE	FTE			FY22	FY23	FY24	Difference	% Change
1.4	2.0	2.0	Business Teacher		\$ 172,673.55	\$ 177,100.00		
3.0	3.0	3.0	Art Teacher	\$ 279,190.32	\$ 295,142.60	\$ 310,332.00	\$ 15,189.40	5.15%
9.0	9.0	9.0	English Teacher	\$ 744,070.62	\$ 736,444.05	\$ 825,483.00	\$ 89,038.95	12.09%
6.8	7.0	7.0	Foreign Language Teacher	\$ 580,015.86	\$ 600,060.63	\$ 649,805.00	\$ 49,744.38	8.29%
1.0	1.0	1.0	Library/Media Specialist Teacher				\$ 5,006.83	8.16%
9.0	9.0	9.0	Mathematics Teacher	\$ 874,569.42	\$ 919,691.09	\$ 937,237.00	\$ 17,545.91	1.91%
2.0	1.4	2.0	Music Teacher	\$ 172,656.42	\$ 180,942.23	\$ 189,538.00	\$ 8,595.78	4.75%
5.0	5.0	5.0	Health & Physical Education Teacher	\$ 512,673.42	\$ 534,985.43	\$ 552,438.00	\$ 17,452.58	3.26%
5.0	6.0	6.0	School Counselor	\$ 475,658.64	\$ 542,364.40	\$ 517,070.00	\$ (25,294.40)	-4.66%
2.0	1.5	1.5	School Nurse	\$ 160,226.70	\$ 120,077.21	\$ 125,100.00	\$ 5,022.79	4.18%
10.6	9.0	9.0	Science Teacher	\$ 959,153.94	\$ 849,181.75	\$ 853,681.00	\$ 4,499.25	0.53%
8.0	8.0	8.0	Social Studies Teacher	\$ 773,043.72	\$ 744,324.25	\$ 830,302.00	\$ 85,977.75	11.55%
1.0	1.0	1.0	Family and Consumer Science Teacher				\$ 3,025.43	3.00%
9.0	8.0	8.0	Special Education Teacher	\$ 772,860.12	\$ 785,041.35	\$ 836,231.00	\$ 51,189.65	6.52%
1.0	1.0	1.0	Speech/Language Pathologist				\$ 3,334.88	3.00%
1.6	1.0	1.0	School Psychologist				\$ 8,237.65	7.59%
		0.5	BCBA				\$ 35,000.00	
10.0	13.0	13.0	Paras	\$ 283,335.83	\$ 367,731.09	\$ 369,783.37	\$ 2,052.28	0.56%
5.0	7.0	7.0	Custodial	\$ 349,115.11	\$ 373,393.54	\$ 395,084.00	\$ 21,690.46	5.81%
3.0	4.0	4.0	Secretarial	\$ 184,519.33	\$ 182,617.39	\$ 192,914.00	\$ 10,296.61	5.64%
3.0	3.0	3.0	Admin	\$ 338,004.32	\$ 347,294.41	\$ 355,240.29	\$ 7,945.89	2.29%
96.4	99.9	101.0	Totals	\$ 7,875,115.06	\$ 8,133,848.18	\$ 8,553,826.66	\$ 419,978.48	5.16%

# SUPPLIES

ACCT DESCRIPTION	FY19 Actual	FY22 Actual	FY23 Request	FY24 Request	Change
Building Administration, Confe	\$ 1,450.60	\$ 2,084.00	\$ 5,000.00	\$ 5,000.00	\$ -
Building Admin, Aide Sub	\$ -	\$ -	\$ -	\$ -	\$ -
Building Admin,Membership	\$ 1,905.00	\$ 2,859.00	\$ 5,000.00	\$ 5,000.00	\$ -
Building Admin, Contracted services	\$ 22,762.74	\$ 5,241.82	\$ 14,500.00	\$ 11,210.00	\$ (3,290.00)
Art, Equipment Repair	\$ -	\$ 850.00	\$ 850.00	\$ 900.00	\$ 50.00
English,Scituations	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ -
English,Membership	\$ -	\$ 177.84	\$ 525.00	\$ 250.00	\$ (275.00)
World Language,Contract Servic	\$ 962.50	\$ 1,050.00			
World Language,Membership	\$ 83.00	\$ 350.00		\$ -	
Health Education,Equipment Rep	\$ -	\$ 12,728.90		\$ -	
Industrial Technology Equip Re	\$ -	\$ -		\$ -	
Mathematics,Membership	\$ 150.00	\$ 130.00	\$ 500.00	\$ -	
Music, Contracted Servic	\$ -	\$ -		\$ -	
Music, Equipment Repair	\$ 775.00	\$ 672.98	\$ 700.00	\$ 1,000.00	\$ 300.00
Music,Piano Tuning	\$ 585.00	\$ 295.00	\$ 375.00	\$ 450.00	\$ 75.00
Music,Festivals & Competitions	\$ 3,023.50	\$ 1,550.00	\$ 3,500.00	\$ 4,000.00	\$ 500.00
Music,Membership	\$ 284.00	\$ 288.00	\$ 475.00	\$ 550.00	\$ 75.00
Physical Education, Equip. Rep	\$ 4,283.57	\$ 14,793.00	\$ 14,630.00	\$ 13,500.00	\$ (1,130.00)
SCIENCE, MEMBERSHIPS	\$ -	\$ -		\$ -	
Science, Equipment Repair	\$ -	\$ -		\$ 360.00	\$ 360.00
Science,Field Trips	\$ -	\$ -		\$ -	
Social Studies,Memberships	\$ 159.00	\$ 150.00		\$ -	
Virtual High School, Contract	\$ 16,150.00	\$ 20,225.00	\$ 22,000.00	\$ 17,000.00	\$ (5,000.00)
Reading,Membership	\$ -	\$ -		\$ -	
Special Needs,Contract Service	\$ 474.00	\$ -		\$ -	
Athletics,Equipment Repair	\$ 7,763.75	\$ 9,698.40		\$ -	
Athletics,Contract Services	\$ 200,356.88	\$ 277,064.41		\$ -	
AV/Technology,Contract Service	\$ -	\$ -		\$ -	
Guidance,Conflict Resolution	\$ -	\$ -		\$ -	
Guidance,Standardized Testing	\$ -	\$ -	\$ 4,300.00	\$ 3,200.00	\$ (1,100.00)
Guidance,Contract Services	\$ -	\$ -	\$ 3,807.00	\$ 4,100.00	\$ 293.00
Guidance,Membership	\$ 25.00	\$ 9.35	\$ 500.00	\$ 1,218.00	\$ 718.00
Guidance,Printing	\$ 991.48	\$ 15,000.00		\$ -	
Guidance, Supplies	\$ 1,680.32	\$ 1,015.00	\$ 15,000.00	\$ 0	\$ (15,000.00)
Guidance, 504 Placement	\$ 6,802.12	\$ 3,074.26	\$ 2,500.00	\$ 2,500.00	\$ -
Health Services,Contract Servi	\$ 302.25	\$ 1,215.24		\$ -	
Student Activitiy,Graduation	\$ 9,353.58	\$ 14,940.50	\$ 12,000.00	\$ 15,000.00	\$ 3,000.00
Student Activities,Membership	\$ 1,189.08	\$ 180.00	\$ 2,000.00	\$ 2,000.00	\$ -
Custodial,Contract Services	\$ 1,592.00	\$ 2,185.01		\$ -	
Building Admin,Supply	\$ 6,746.14	\$ 19,790.89	\$ 14,000.00	\$ 20,000.00	\$ 6,000.00
General Supplies	\$ 10,152.25	\$ 9,219.80	\$ 11,200.00	\$ 10,000.00	\$ (1,200.00)
Building Administration, Textb	\$ -	\$ -			

Art,Text	\$ -	\$ -			
Art,Supply	\$ 9,517.31	\$ 11,209.73	\$ 12,500.00	\$ 13,000.00	\$ 500.00
Business Education,Text	\$ 1,629.01	\$ 2,381.00	\$ 3,750.00	\$ 3,750.00	\$ -
Business Education,Supply	\$ 626.59	\$ 1,015.39	\$ 1,250.00	\$ 1,350.00	\$ 100.00
English,Text	\$ 4,585.94	\$ 5,488.97	\$ 5,400.00	\$ 16,522.59	\$ 11,122.59
English,Supply	\$ 4,105.69	\$ 3,561.74	\$ 3,500.00	\$ 2,735.00	\$ (765.00)
World Language,Text	\$ 500.00	\$ 548.38			
World Language,Supply	\$ 3,343.40	\$ 764.00	\$ 3,000.00	\$ 6,215.00	\$ 3,215.00
Health Education,Supply	\$ 1,205.10	\$ 1,372.93	\$ 1,250.00	\$ 1,250.00	\$ -
Consumer & Family Science,Text	\$ -	\$ -			
Consumer & Family Science,Supp	\$ 8,433.84	\$ 9,873.81	\$ 10,250.00	\$ 11,480.00	\$ 1,230.00
Industrial Technology, Text	\$ -	\$ -			
Industrial Tehcnology,Supply	\$ 2,742.46	\$ 5,526.88	\$ 6,000.00	\$ 5,150.00	\$ (850.00)
Mathematics,Text	\$ 3,032.25	\$ 6,395.40	\$ 8,250.00	\$ 2,000.00	\$ (6,250.00)
Mathematics,Supply	\$ 1,056.94	\$ 2,000.00	\$ 4,800.00	\$ -	
Music,Text	\$ 186.00	\$ -		\$ -	
Music,Supply	\$ 2,701.46	\$ 1,504.82		\$ 3,000.00	\$ 3,000.00
Phys Education,Supply	\$ 1,535.84	\$ 1,813.10	\$ 1,875.00	\$ 1,950.00	\$ 75.00
Science,Text	\$ 9,189.47	\$ -	\$ 5,300.00	\$ 218,784.00	\$ 213,484.00
Science,Supply	\$ 17,354.71	\$ 15,513.70	\$ 16,575.00	\$ 28,313.75	\$ 11,738.75
Social Studies,Text	\$ 2,235.81	\$ 11,806.97	\$ 7,750.00	\$ 39,875.00	\$ 32,125.00
Social Studies,Supply	\$ 1,864.28	\$ 2,437.78	\$ 1,400.00	\$ 300.00	\$ (1,100.00)
Alternative School,Supply	\$ -	\$ -		\$ -	
ESL,Text	\$ -	\$ -		\$ -	
ESL,Supply	\$ 46.38	\$ -		\$ -	
Reading,Text	\$ 580.00	\$ 440.00	\$ 400.00	\$ 400.00	\$ -
Reading,Supply	\$ -	\$ 400.00	\$ 400.00	\$ 15,482.50	\$ 15,082.50
Special Ed, Text	\$ -	\$ -		\$ -	
Special Needs,Supply	\$ 1,141.32	\$ 219.65		\$ -	
Athletics,Supply	\$ 42,304.40	\$ 63,687.68		\$ -	
AV/Tech,Text	\$ -	\$ -		\$ -	
AV/Tech,Supply	\$ 730.75	\$ 842.59	\$ 4,000.00	\$ -	
Guidance,Text	\$ -	\$ -	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)
Guidance,Supply	\$ 3,812.92	\$ 1,639.08	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)
Health Services,Supply	\$ 1,672.74	\$ 1,049.32	\$ 2,800.00	\$ 2,800.00	\$ -
Library/Media,Text	\$ 3,738.41	\$ 3,924.55	\$ 4,000.00	\$ 4,000.00	\$ -
Library/Media,Supply	\$ 209.89	\$ 894.27	\$ 1,500.00	\$ 1,500.00	\$ -
Student Activity,Supply	\$ -	\$ 4,343.85	\$ 2,000.00	\$ 2,000.00	\$ -
Custodial,Supply	\$ 7,755.88	\$ 4,227.81	\$ 3,500.00	\$ 3,500.00	\$ -
Custodial,Clothing Allowance	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ -
Building Admin, Replace Equipm	\$ 14,068.52	\$ 53,773.75	\$ 16,000.00	\$ 16,000.00	\$ -
Total	\$ 456,110.07	\$ 639,945.55	\$ 269,262.00	\$ 515,045.84	\$ 245,783.84

SPECIAL EDUCATION

SPECIAL  
ED

# SPECIAL EDUCATION SALARIES, SUPPLIES, & OUT OF DISTRICT

	FY23	FY24	Change
PURCHASE OF SERVICES	\$ 55,000.00	\$ 55,000.00	\$ -
MATERIALS & SUPPLIES	\$ 69,617.36	\$ 50,000.00	\$ (19,617.36)
Special Education, Conference/	\$ 3,000.00	\$ 3,000.00	\$ -
Special Education,Membership	\$ 1,500.00	\$ 1,500.00	\$ -
Special Education, Clerical	\$ 87,382.64	\$ 87,382.64	\$ -
Special Education,Summer Progr	\$ 125,000.00	\$ 125,000.00	\$ -
Special Education, Other Salar	\$ 3,000.00	\$ -	\$ (3,000.00)
Special Education, Contracted Services	\$ 45,000.00	\$ 45,000.00	\$ -
Special Education, New Equipme	\$ 20,000.00	\$ 20,000.00	\$ -
Special Education, Evaluations	\$ 10,000.00	\$ 10,000.00	\$ -
Special Education, Drivers	\$ 130,000.00	\$ 130,000.00	\$ -
SPED Gasoline	\$ 20,000.00	\$ 20,000.00	\$ -
Special Education, Parts	\$ 2,000.00	\$ 2,000.00	\$ -
Special Education, Transportat	\$ 311,000.00	\$ 311,000.00	\$ -
Private School Tuition	\$2,460,000.00	\$ 2,900,000.00	\$ 440,000.00
Collaborative Tuition	\$ 750,000.00	\$ 500,000.00	\$ (250,000.00)
Online subscriptions		\$ 10,000.00	\$ 10,000.00
Psychological Services,Supply	\$ 8,000.00	\$ 8,000.00	\$ -
Supplies total	\$ 424,500.00	\$ 414,882.64	\$ (9,617.36)
Transportation	\$ 466,000.00	\$ 463,000.00	\$ (3,000.00)
OOD Total	\$3,210,000.00	\$ 3,400,000.00	\$ 190,000.00
District Salaries	\$ 914,549.00	\$ 924,652.00	\$ 10,103.00
SPED Total	\$5,015,049.00	\$ 5,202,534.64	\$ 187,485.64

**CURRICULUM**

**SUPPLIES  
&  
SERVICES**



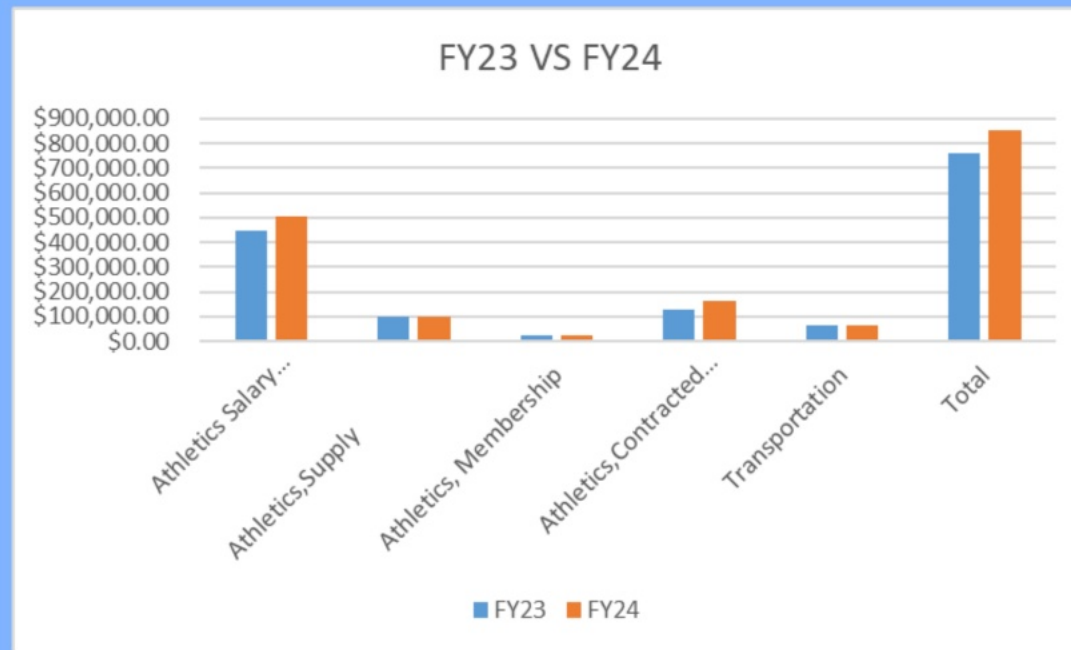
# CURRICULUM

	FY23	FY24	Change
<b>Contracted Services</b>			
Evaluations Management Software	\$ 8,900.00	\$ 9,000.00	\$ 100.00
District Curriculum Software Documentation	\$ 11,000.00	\$ 12,000.00	\$ 1,000.00
MPY	\$ 5,300.00	\$ 5,300.00	\$ -
MASC School Committee			
Mass Insight	\$ 25,000.00	\$ 25,000.00	\$ -
Mandated Training Software		\$ 1,400.00	\$ 1,400.00
PD Management Software	\$ 3,800.00	\$ 3,800.00	\$ -
<b>Subtotal</b>	<b>\$ 54,000.00</b>	<b>\$ 56,500.00</b>	<b>\$ 2,500.00</b>
<b>Art</b>			
Curriculum PD - Summer	\$ 2,899.00	\$ 3,479.04	\$ 580.04
<b>Business/PE</b>			
PEAR	\$ 12,294.00	\$ 14,629.00	\$ 2,335.00
Curriculum calibration	\$ 2,718.00	\$ 2,841.00	\$ 123.00
Safety Training for Adventure Elements	\$ 3,250.00		\$ (3,250.00)
Replace SED/SEL Curriculum		\$ 31,982.00	\$ 31,982.00
<b>Subtotal</b>	<b>\$ 18,262.00</b>	<b>\$ 49,452.00</b>	<b>\$ 31,190.00</b>
<b>Humanities PK-5</b>			
ESSER Elementary Humanities through Literacy	\$ 359,300.00		
Elementary Humanities Summer Curriculum Development	\$ 6,523.00	\$ 9,698.00	\$ 3,175.00
Elementary Reading Assessment, Diagnostics, and Intervention	\$ 63,800.00	\$ 28,500.00	\$ (35,300.00)
Elementary Library Online Cataloging System		\$ 8,400.00	\$ 8,400.00
Elementary Social Studies/Science online and print resources		\$ 14,000.00	\$ 14,000.00
Elementary Reading Curriculum Digital		\$ 4,005.00	\$ 4,005.00
Elementary digital reading textbook		\$ 2,350.00	\$ 2,350.00
Elementary ELA and Math Benchmark Assessment		\$ 30,000.00	\$ 30,000.00
<b>Subtotal</b>	<b>\$ 70,323.00</b>	<b>\$ 96,953.00</b>	<b>\$ 26,630.00</b>

<b>STEM K-5</b>	Eureka Math Digital Resources	\$ 21,641.00	\$ 22,400.00	\$ 759.00
	Math fluency practice	\$ 13,662.00	\$ 34,750.00	\$ 21,088.00
	Elementary STEM Summer curriculum development		\$ 6,523.00	\$ 6,523.00
	K-3 Science Program digital textbook		\$ 5,580.00	\$ 5,580.00
	Data Warehouse for assessments		\$ 7,656.00	\$ 7,656.00
	1 sub for 3 days, 3x a year x 4 elementary schools		\$ -	
	Memberships and Subscriptions		\$ 4,675.00	\$ 4,675.00
<b>Mathematics</b>				
	Math and ELA progress monitoring	\$ 16,500.00	\$ 13,339.00	\$ (3,161.00)
	Curriculum Calibration	\$ 2,718.00	\$ 3,000.00	\$ 282.00
	HS math assessment tool		\$ 4,050.00	\$ 4,050.00
<b>Subtotal</b>		<b>\$ 19,218.00</b>	<b>\$ 20,389.00</b>	<b>\$ 1,171.00</b>
<b>World Lan</b>	Curriculum Calibration	\$ 3,000.00	\$ 3,000.00	\$ -
	Proficiency Model/New Frameworks Training for staff	\$ 2,000.00		\$ (2,000.00)
	STAMP Testing for Proficiency Testing and Seal	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00
	Professional Development		\$ 1,000.00	\$ 1,000.00
	Interpretation and Translation of documents for ELL Students	\$ 2,000.00		\$ (2,000.00)
<b>Subtotal</b>		<b>\$ 27,000.00</b>	<b>\$ 26,000.00</b>	<b>\$ (1,000.00)</b>
<b>Counseling</b>	Home/hospital tutoring district wide	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)
	504 Placement	\$ 2,500.00	\$ 2,500.00	\$ -
	Summer curriculum work (estimated)	\$ 7,610.00	\$ 3,000.00	\$ (4,610.00)
<b>Subtotal</b>		<b>\$ 25,110.00</b>	<b>\$ 15,500.00</b>	<b>\$ (9,610.00)</b>
<b>Social Studies</b>	Curriculum Calibration Gates & SHS		\$ 2,688.00	\$ 2,688.00
	Training for AP		\$ 1,750.00	\$ 1,750.00
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ 4,438.00</b>	<b>\$ 4,438.00</b>
<b>Science</b>	Curriculum Calibration beyond school hours	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)
	PLTW Engineering PD		\$ 2,600.00	\$ 2,600.00
<b>Sub-Total</b>		<b>\$ 3,000.00</b>	<b>\$ 4,600.00</b>	<b>\$ 1,600.00</b>
<b>TOTAL</b>		<b>\$ 306,917.00</b>	<b>\$ 348,068.00</b>	<b>\$ 41,151.00</b>

# ATHLETICS

	FY23	FY24	Change
Athletics Salary including coaches	\$447,649.99	\$504,221.50	\$ 56,571.51
Athletics,Supply	\$ 97,460.76	\$ 98,433.07	\$ 972.31
Athletics, Membership	\$ 23,840.00	\$ 23,820.00	\$ (20.00)
Athletics,Contracted Services	\$ 128,666.00	\$163,867.00	\$ 35,201.00
Transportation	\$ 61,267.00	\$ 63,105.01	\$ 1,838.01
<b>Total</b>	<b>\$758,883.75</b>	<b>\$853,446.58</b>	<b>\$94,561.83</b>



# DISTRICT OFFICE

## SALARIES

	FY23	FY24	CHANGE
SALARIES			
SUPERINTENDENT			
ASST SUPERINTENDENT			
BUSINESS MANAGER			
HUMAN RESOURCES DIRECTOR			
INFO MANAGER			
ASST FACILITIES DIRECTOR			
DEI Director			
METCO DIR			
METCO Coord.			
DIR FOOD			
ADMINISTRATOR TOTAL	\$1,051,590.83	\$ 1,137,593.41	\$ 86,002.58
EXECUTIVE ASST. to the SUPERINTENDENT			
ACCOUNTS PAYABLE/PAYROLL			
ADMINISTRATIVE ASST. Tto the ASST. SUPERINTENDENT			
ADMINISTRATIVE ASST. to the BUSINESS MANAGER			
ADMIN. ASSITANT TOTAL	\$ 264,861.41	\$ 272,807.25	\$ 7,945.84
TOTAL	\$1,316,452.24	\$ 1,410,400.66	\$ 93,948.43

Supplies

SCHOOL COMMITTEE CLERICAL	\$ 7,400.00	\$ 7,400.00	\$ -	0%
SCHOOL COMMITTEE SUPPLIES	\$ 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,Memberships	\$ 6,000.00	\$ 6,000.00	\$ -	0%
School Committee Contract Serv	\$ 9,000.00	\$ 9,000.00	\$ -	0%
School Committee,Teachers Prof	\$ 87,125.00	\$ 87,125.00	\$ -	0%
SD SUPPLIES	\$ 42,000.00	\$ 42,000.00	\$ -	0%
SD TRAVEL	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00	100.00%
SD NEW EQUIPMENT	\$ 14,000.00	\$ 10,000.00	\$ (4,000.00)	-28.57%
SDContract Service	\$ 185,000.00	\$ 255,532.00	\$ 70,532.00	38.13%
SD DUES MEMBERSHIPS	\$ 6,000.00	\$ 6,000.00	\$ -	0%
SD Copier	\$ 120,000.00	\$ 140,000.00	\$ 20,000.00	16.67%
Curr Development	\$ 68,500.00	\$ -	\$ (68,500.00)	-100.00%
Curr Contract Service	\$ 25,000.00	\$ -	\$ (25,000.00)	-100.00%
Curr Supplies	\$ 1,000.00	\$ 1,000.00	\$ -	0%
Curriculum Development	\$ 500.00	\$ -	\$ (500.00)	-100.00%
BUSINESS LEGAL SERVICES	\$ 75,000.00	\$ 75,000.00	\$ -	0%
SUBSTITUTE TEACHERS	\$ 315,000.00	\$ 315,000.00	\$ -	0%
Student Activities, Teacher Sa	\$ 192,000.00	\$ 197,760.00	\$ 5,760.00	3.00%
Severance	\$ -	\$ 29,865.00	\$ 29,865.00	100.00%
TRANSPORTATION FUEL	\$ 80,000.00	\$ 100,000.00	\$ 20,000.00	25.00%
TRANSPORTATION CONTRACTED	\$ 25,000.00	\$ 50,000.00	\$ 25,000.00	100.00%
SCHOOL SECURITY PROFESSIONAL	\$ 56,000.00	\$ 56,000.00	\$ -	0%
GAS UTILITY SERVICES	\$ 397,000.00	\$ 415,000.00	\$ 18,000.00	4.53%
ELECTRIC UTILITY SERVICES	\$ 600,000.00	\$ 600,000.00	\$ -	0%
TELEPHONE UTILITY SERVICES	\$ 15,000.00	\$ 15,000.00	\$ -	0%
CONTRACT SERV ELECTRIC	\$ 32,000.00	\$ 32,000.00	\$ -	0%
CONTRACT SERV RUBBISH	\$ 57,000.00	\$ 65,000.00	\$ 8,000.00	14.04%
CONTRACT SERV GENERATOR	\$ 4,000.00	\$ 4,500.00	\$ 500.00	12.50%
CONTRACT SERV HEATING	\$ 103,000.00	\$ 100,000.00	\$ (3,000.00)	-2.91%
CONTRACT SERV PLUMBING	\$ 9,000.00	\$ 9,000.00	\$ -	0%
CONTRACT SERV OTHER	\$ 80,000.00	\$ 93,000.00	\$ 13,000.00	16.25%
CONTRACT SERV ELEVATORS	\$ 16,000.00	\$ 18,000.00	\$ 2,000.00	12.50%
CONTRACT SERV PROGRAM	\$ 10,000.00	\$ 14,000.00	\$ 4,000.00	40.00%
Extraordinary & Unanticipated	\$ 250,000.00	\$ 250,000.00	\$ -	0%
CPA Maintenance	\$ 13,026.00	\$ 13,026.00	\$ -	0%
Curriculum,Supply	\$ 1,000.00	\$ 272,112.00	\$ 271,112.00	27111.20%
DEI Supply	\$ 50,000.00	\$ 48,500.00	\$ (1,500.00)	-3.00%
Curriculum,Contract Services	\$ 138,914.00	\$ 129,829.00	\$ (9,085.00)	-6.54%
Curriculum Dev,Membership	\$ 500.00	\$ 4,675.00	\$ 4,175.00	835.00%
Curriculum Dev,Summer Workshop	\$ 35,000.00	\$ 35,000.00	\$ -	0%
Curriculum, Professional Devel	\$ 30,000.00	\$ 30,000.00	\$ -	0%
ESL	\$ 5,000.00	\$ 5,000.00	\$ -	0%
Building Maintenance Supply	\$ 35,000.00	\$ 50,000.00	\$ 15,000.00	42.86%
Building Maintenance Clothing	\$ 1,800.00	\$ 1,800.00	\$ -	0%
Custodial Supply	\$ 65,000.00	\$ 80,000.00	\$ 15,000.00	23.08%
<b>Total</b>	<b>\$ 3,362,650.00</b>	<b>\$ 3,699,624.00</b>	<b>\$ 336,974.00</b>	<b>10.02%</b>

# DISTRICT SUPPLIES

# TRANSPORTATION

	FY23	FY24	SUPPLIES	
			FY23	FY24
TRANSPORTATION FUEL			\$ 80,000.00	\$ 100,000.00
LEASE OF BUSES			\$ 250,000.00	\$ 304,000.00
TRANSPORTATION CONTRACTED HOMELESS			\$ 15,000.00	\$ 25,000.00
TRANSPORTATION SUPPLIES			\$ 48,000.00	\$ 48,960.00
VAN	4	3	\$ 58,656.24	\$ 60,415.93
BUS	17	17	\$ 456,047.10	\$ 493,456.50
Longevity			\$ 5,525.00	\$ 5,525.00
Testing			\$ 21,500.00	\$ 21,500.00
<b>Total</b>			<b>\$ 958,728.34</b>	<b>\$1,068,857.43</b>

# TECHNOLOGY



# TECHNOLOGY

## SALARIES AND SUPPLIES

SALARIES		\$ 458,204.67
CONTRACTED SERVICES		
E2E	Erate consulting	\$ 2,000.00
Ruckus	Licensing and support - wifi vendor	\$ 4,000.00
Securly	Safety Console - student email, docs, etc.	\$ 22,680.00
Comcast	EDI and DDoS Mitigation - Internet Service	\$ 22,800.00
Freshworks	FreshService helpdesk - 1 year	\$ 649.80
Veeam	Backup software licensing and support - network file system backup server	\$ 2,415.60
Sophos	Client antivirus software and support	\$ 5,462.50
ICS	Retainer - Emergency Networking Services/Engineering	\$ 5,000.00
Google	Enterprise Licensing - Google Suite	\$ 19,248.00
Whalley	Microsoft licensing - Office & Windows	\$ 20,842.10
ICS	Sentinel One Anti-ransomware Endpoint Protection	\$ 600.00
ICS	Sonicwall Licensing and support	\$ 6,800.00
ICS	VMWare licensing and support	\$ 1,646.00
Classroom software	WeVideo	\$ 5,000.00
Classroom software	Storyboard That	\$ 300.00
Classroom software	Book Creator	\$ 500.00
Data Software	SAS for data analysis	\$ 460.00
DUO - MUNIS	MFA	\$ 16,000.00
MFA - Security	BARRACUDA	\$ 43,000.00
MFA - Security	Sophos Central Intercept X Advanced	\$ 18,000.00
Supplies	miscellaneous parts/technology to support day to day operations	\$ 12,000.00
Tech PD training	specifics TBD	\$ 6,000.00
SUBTOTAL - CONTRACTED SERVICES		\$ 215,404.00
TOTAL - ALL TECHNOLOGY		\$ 673,608.67

# ECC

	FTE FY23	FTE FY24	FY23	FY24
DIRECTOR	0.5	0.5		
TEACHER	4	4	\$ 360,273.00	\$ 391,119.00
SLP	1	1		
Paras	6.4	7.2	\$ 161,581.68	\$ 197,943.00
Total	11.9	12.7	\$ 672,987.18	\$ 748,620.00

TOTAL BUDGET

TOTALS





# REVENUE

REVENUE							
Resource	FY21 Actuals	FY22 Actuals	FY23 Budgeted	FY23 Actuals	FY24 Proposed	Change	%
<b>State &amp; Federal Grants</b>							
Title 1	\$ 85,680.00	\$ 85,680.00	\$ 126,980.00	\$ 116,200.00	\$ 116,200.00	\$ -	0.0%
Title IIA	\$ 39,563.00	\$ 39,563.00	\$ 49,307.00	\$ 35,608.00	\$ 35,608.00	\$ -	0.0%
Title IV	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
IDEA	\$ 744,109.00	\$ 744,109.00	\$ 747,596.00	\$ 706,712.00	\$ 706,712.00	\$ -	0.00%
ECC Grant	\$ 20,304.00	\$ 20,304.00	\$ 20,443.00	\$ 10,434.00	\$ 10,434.00	\$ -	0.00%
SPED Program Improvement	\$ 17,422.00	\$ 17,422.00	\$ -			\$ -	
SPED Education Early Childhood	\$ 2,101.00	\$ 2,101.00	\$ -			\$ -	
METCO	\$ 462,798.00	\$ 462,798.00	\$ 503,660.00	\$ 505,501.00	\$ 505,501.00	\$ -	0.00%
Circuit Breaker	\$ 968,967.00	\$ 968,967.00	\$ 1,068,865.00	\$ 1,600,000.00	\$ 1,600,000.00	\$ -	0.00%
<b>Grants subtotal</b>	\$ 2,350,944.00	\$ 2,350,944.00	\$ 2,526,851.00	\$ 2,984,455.00	\$ 2,984,455.00	\$ -	0.00%
<b>Revolving Accounts</b>							
Non-Resident Tuition (SPED)	\$ 158,000.00	\$ 158,000.00	\$ 214,940.00	\$ 163,296.22	\$ 175,000.00	\$ 11,703.78	7.17%
Athletic Fees	\$ 119,000.00	\$ 220,000.00	\$ -			\$ -	
ECC Receipts	\$ -	\$ 140,000.00	\$ 140,000.00	\$ 49,075.00	\$ 140,000.00	\$ 90,925.00	0%
Bus Fees	\$ 80,800.00	\$ 240,000.00	\$ 220,000.00	\$ 231,626.00	\$ 230,000.00	\$ (1,626.00)	-0.70%
Sports Events Receipts	\$ -	\$ 14,000.00	\$ 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%
<b>Revolving subtotal</b>	\$ 607,800.00	\$ 1,022,000.00	\$ 840,206.00	\$ 710,144.22	\$ 811,000.00	\$ 100,855.78	14.20%
<b>Total Offsets</b>	\$ 2,958,744.00	\$ 3,372,944.00	\$ 3,367,057.00	\$ 3,694,599.22	\$ 3,795,455.00	\$ 100,855.78	2.73%
<b>Total Town contribution</b>	\$ 39,206,165.00	\$ 41,273,689.00	\$ 42,961,783.00	\$ 43,573,544.00	\$ 45,141,067.00	\$ 1,567,523.00	3.60%
<b>Total Revenue</b>	\$ 42,164,909.00	\$ 44,646,633.00	\$ 46,328,840.00	\$ 47,268,143.22	\$ 48,936,522.00	\$ 1,668,378.78	3.53%

Questions ?????

SCITUATE

PUBLIC

SCHOOLS

FY24

BUDGET

WORKSHOP

1

2

OUR HOME AWAY  
FROM HOME

BUDGET  
DEVELOPMENT

3

THE DETAILS

4

5

6

TOTAL BUDGET

REVENUE

QUESTIONS