

# SCITUATE PUBLIC SCHOOLS

**"You Are Important"**



## **BUDGET**

**2023 – 2024**

Mr. William Burkhead  
Superintendent

# SCITUATE SCHOOL COMMITTEE

**“You Are Important”**

**Nicole Brandolini, Chair**  
**Janice Lindblom, Vice-Chair**  
**Carey Borkoski, Secretary**  
**Peter Gates**



## **ACKNOWLEDGEMENTS**

The preparation of the annual budget is a substantial leadership responsibility.

The development of the 2023 -2024 school district budget is consistent with the District goals. The district administrators, building administrators, teachers, and staff all had input into the development of the budget. All are to be commended. The people whose name appears below provided the leadership that made the development of the budget possible.

### **Central Administration**

Ms. Heidi Driscoll  
Assistant Superintendent  
for Curriculum and Instruction

Dr. Robert Dutch  
Director of Business  
and Finance

Ms. Bonnie Donohue  
Director of Human  
Resources

Dr. Michele Boebert  
Director of Special  
Education

jamele adams  
Director of Diversity, Equity, and Inclusion

### **Principals**

Mr. Scott Williams, Cushing Elementary School  
Ms. Julie Ward, Hatherly Elementary School  
Ms. Mary Oldach, Jenkins Elementary School  
Ms. Tracy Riordan, Wampatuck Elementary School  
Mr. Ryan Beattie, Gates Middle School  
Dr. Lisa Maguire, Scituate High School

### **PreK – 12 Directors**

Ms. Heather Allen, STEM Curriculum Coord.  
Ms. Caitlin Bergeron, English  
Ms. Kathryn Ciulla, World Language  
Ms. Megan Gregory, Literacy Curriculum Coord.  
Ms. Elizabeth Grindle, Mathematics  
Mr. Patrick Newton, Science  
Mr. Gregory Ranieri, PE/Health/Bus/Cons. Science  
Ms. Tammy Rundle, Counseling  
Mr. Stephen Swett, Social Studies  
Mr. James Thomas, Fine Arts  
Mr. Robert Dillon, Assistant Facilities Director  
Mr. Richard Long, Director of Technology  
Mr. Scott Paine, Director of Athletics

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### **Central Office Administrative Assistants**

Ms. Kim Peters, Executive Assistant to the Superintendent  
Ms. Joanne Anderson, Administrative Assistant to the Assistant Superintendent  
Ms. Cindy Ciessau, Accounts Payable/ Payroll Specialist  
Ms. Andrea Cochran, Administrative Assistant to the Director of Business and Finance  
Ms. Debra Fougere, Administrative Assistant to the Director of Special Education

April 10, 2023

Dear Community Member,

This budget document provides you with valuable information about the proposed budget, how it will support the education of our students, and how it will impact you and our community. We are proposing a budget that we believe maintains our community's commitment to excellence in education and carefully weighs the need for fiscal responsibility.

We are presenting a budget that represents the support provided through the combined efforts of the Town of Scituate, the Commonwealth of Massachusetts, and other revenue sources including grants and fees. Proposed spending will increase next year by 4.3%. We believe the proposed budget thoughtfully supports today's students and positions our schools and community well for the future.

This budget will align with the SPS goals and prioritize our Two Pillars: *A Culture of Excellence and A Culture of Collaboration*. It also reflects the continued pursuit of learning experiences for all students that are intellectually engaging, relevant, and that take place in an active learning environment.

Thank you for entrusting us to act on your behalf as the Scituate School Committee.

Respectfully,

Nicole Brandolini, Chair  
Janice Lindblom, Vice-Chair  
Carey Borkoski, Secretary  
Peter Gates

**Memorandum**

**Date:** April 10, 2023

**To:** Scituate Residents

**From:** William Burkhead, Superintendent of Schools

**Re:** School Committee's Proposed Budget: 2023-2024 School Year

On the following pages you will find the School Committee's proposed budget for the forthcoming 2023-2024 school year. On Saturday February 14<sup>th</sup>, the School Committee held its Budget Workshop to review the proposed FY23-24 budget and on February 6<sup>th</sup>, the Public Hearing on the proposed budget was held. At the School Committee meeting on Monday, February 13<sup>th</sup>, the Committee voted to approve the proposed budget. We encourage the community to learn about the budget by reviewing the two presentations within our website at [www.scit.org](http://www.scit.org).

This budget will support the SPS School Committee goals and prioritize our "*Two Pillars*", *A Culture of Excellence and A Culture of Collaboration* with continued pursuit of learning experiences for all students that are intellectually engaging, relevant, and that take place in an active learning environment.

The School Committee's proposed budget is \$49,302,784.00. This proposed budget represents an increase from the 2022-2023 budget in the amount of \$ \$2,034,640.78, which represents a 4.3% increase. The majority of the SPS budget is specifically targeted toward instruction and support of students. Of that, 79% represents costs related to salaries districtwide.



## **The Budget Process**

The Scituate School Committee is responsible for establishing budget priorities and subsequently voting a budget that reflects applicable state and federal mandates, the priorities, and the needs of the Scituate School District. Once adopted by the School Committee, the budget must ultimately be supported by the Scituate Select Board and Advisory Committee and at the annual Town Meeting. The purpose of this document is to outline the roles and responsibilities associated with the budget process, detail a timeline for budget development and outline assumptions and priorities that will guide the School Committee in its deliberations and in its interactions with other town boards during the budget process. The budget for Fiscal Year 2023/2024 (FY24) will begin on July 1, 2023.

## **Budget Roles & Responsibilities**

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The School Committee and School administrative staff each have a role in the development of the budget:

1. Town Meeting – Town legislative body responsible for approving the annual operating and capital budget.
2. The Superintendent – Provides guidelines for developing district budget requests, develops revenue projections, reviews the budget requests of Departments and makes a budget recommendation to the School Committee.
3. Principals, Assistant Superintendent, and Curriculum Leaders/Department Heads - Generates detailed cost-center budgets for non-salary line items, within budget guidelines.

The School Committee (SC) – Establishes School District budget policy and priorities, reviews the Superintendent's initial budget request, and approves the final budget recommendation to be presented to the town's Selectmen, Advisory Committee, and Town Meeting.

## Budget Process & Calendar

July 1, 2022	Start of Fiscal Year 2022-2023
September 15, 2022	Capital Budgets Due to Finance Director
October 31, 2022	FY23 Budget Forms & Guidelines Sent to Principals and Department Heads
November 16, 2022	“Budget Kickoff” Discussion with Principals & Department Heads
December 2, 2022	Budget Requests due to Director of Finance and Business
December 9, 2022	Superintendent and Finance Director Meet with Principals & Department Heads to Review Budget Requests
Dec 12 - 23, 2022	Superintendent’s FY23 Budget Request Developed
January 10, 2023	Finance Sub- Committee review of Preliminary FY23 Budget request
January 12, 2023	Superintendent “Budget Update” with Principals and Supervisors
February 4, 2023	School Committee Budget Workshop
February 6, 2023	School Committee Budget Public Hearing
February 7, 2023	Summary of Draft School Committee budget presented to Selectmen for review
February 13, 2023	School Committee vote to approve budget
February 16, 2023	Summary of Approved School Committee budget presented to Advisory for review
April 10, 2023	Scituate Town Meeting
July 1, 2023	Start FY 2023/2024
Summer	Implementation

## Guidelines for Budget Requests

We utilized two levels of funding requests within the School Committee’s budget: Level Service budget requests and Program Improvement budget requests.

The **Level Service Budget** assumes the same level of service to the schools from the FY23 budget to the FY24 budget, including the current school programs, staffing levels, class sizes, and services. The base budget includes:

- i. The total FY23 budget appropriation;
- ii. Statutory or regulatory mandates;
- iii. Personnel step, longevity and collective bargaining increases;
- iv. Increases under other existing contracts; and
- v. Significant inflationary or enrollment increases (inflationary increase in the cost of student supplies, additional teachers needed to maintain student-teacher ratios, etc.) These requests should include:
  - a. Specific dollar increase by line item;

- b. Purpose of the requested increase; and
- c. Other items considered necessary and recommended by the Superintendent.

The **Program Improvement Budget** includes both the Level Service Budget, plus additional funds for program enhancements and improved service to the students of the Scituate Public Schools. The Program Improvement Budget is the budget mechanism the School Committee will use to invest in service and program improvements for the Scituate Public School District. The Program Improvement Budget is not a wish list; rather it reflects the need to grow and improve the schools in a way consistent with the mission, values, and goals of the Scituate Public School District and the high expectations of the Scituate community. Program Improvement Budget requests must be listed in order of priority and include:

- a. Specific dollar amount;
- b. Purpose of request;
- c. Projected impact of request on service delivery;
- d. Identification of grants or other outside sources of revenues; and
- e. Reflect the district's values and goals.

### **School Committee Budget Assumptions**

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The budget is developed with certain assumptions and priorities established by the School Committee. For example, the budget reflects the assumption that the School District will meet all federal, state, and local mandated programs and requirements.

Thus, the budget should include sufficient resources and funding to meet contractual obligations and mandated programs, including:

- (a) Special Education:  
Meet the federal requirement to provide a free and appropriate public education to students with disabilities in the least restrictive environment.
- (b) Federal and State Accountability System will influence budgetary needs.
- (c) English Language Learners (ELL)  
Meet the federal (Title VI, Civil Rights Act) and state (M.G.L. c71-A) bilingual statutes that require districts to provide limited English Proficient (LEP) students with support services until they are proficient enough to participate meaningfully in the regular educational program;
- (d) Massachusetts Coordinated Program Review (CPR) and Tiered Focus Monitoring (TFM) recommendations
- (e) Section 504 and Americans with Disabilities Act:  
Meet the federal requirement to provide reasonable accommodations so that all people (students, faculty and community) can participate in activities in our schools, regardless of disability. These accommodations can include building modifications, specialized equipment, instructional or



testing changes, or care from a nurse or other staff member.

- (f) Education Reform Act
  - a. Provide MCAS support; and continue to close the achievement gap for minority and special education students, and
  - b. Comply with state financial, pupil and student reporting requirements.
- (g) Educator Evaluation
  - a. Promote the growth and development of District administrators and teachers, using multiple measures of student learning.
  - b. Meet Massachusetts Department of Elementary and Secondary Education regulations (603 CMR 35) related to educator evaluation.

## **Budget Summary**

### **How does the FY24 budget benefit students?**

The largest portion of the budget provides for salaries for staff and ensures that our students are learning in classrooms with a talented faculty where the student-to-teacher ratio in Grades to K-5 is approximately 18-20. The budget provides for targeted support for Special Education students and students requiring math and literacy assistance. It ensures that all students have access to learning and co-curricular activities that are inclusive and eliminates the need for payment of participation fees. The budget provides the materials, technology needs, and counseling resources required by students to learn, achieve, and grow.

### **Highlights and Enhancements:**

To continue improving the learning experience for all students, the following are some of the items supported by the 2023-24 School Committee proposed budget:

- Staffing to continue to support favorable class size and elective offerings across the District.
  - Grade 1 Teacher at Cushing Elementary School
  - Grade 1 Teacher at Wampanatuck Elementary School
  - Grade 5 Teacher at Hatherly Elementary School



- Safety and Security – Addition of a full-time School Resource Officer.
- Support for professional learning in the important area of student Social Emotional Learning (driven in part by remote learning due to the COVID-19 Pandemic and the need for a greater awareness and capacity to be an inclusive

community). This includes an additional BCBA (Board Certified Behavioral Analyst)

- .5 at Gates Middle School
- .5 at Scituate High School
- .5 Reading Specialist at Gates Middle School
- Additional special education staffing for our students needing support.
- Increased investment in the curriculum and cybersecurity
- Additional funding to provide transportation to Recovery High School (Independence Academy) to proactively support struggling learners
- **OVERVIEW/SCHOOL COMMITTEE GOALS, STRATEGIC PLAN, AND TWO PILLARS**

On November 7, 2022, the School Committee adopted their annual goals for the 2022-2023 school year which align with and provide greater detail to the Two Pillars. These three adopted goals along with the district's Two Pillars have been a driving force behind the development of the School Committee's budget:

### **Scituate School Committee Goals 22/23**

#### **1. Student Achievement**

- a. **GOAL:** The Scituate Public Schools will prepare 100% of students for their choice of post-secondary pursuits by providing rigorous, innovative and supportive learning environments that meet both Massachusetts and community standards. The School Committee will meet this goal through:

- i. The practice of ongoing policy review to ensure policies and procedures reflect challenging, enriching, and forward thinking learning environments.
- ii. Our work with Superintendent and Assistant Superintendent to regularly monitor student performance trends through agenda items and presentations including:

1. Social Emotional Learning

- a. PEAR Institute Data presentations and monitoring



- b. Equity Audit (Public Consulting Group)
  - c. School based presentations on student learning and achievement
  - d. Advocating for funding of SEL Curriculum for PK-5
- iii. Approval of a new Strategic Plan for the district by engaging proactively to support the following objectives:
  - 1. Work with an independent agency to facilitate a comprehensive and collaborative process to ensure that all stakeholders have a voice in crafting our strategic plan
  - 2. Develop a clear mission, vision and core values to drive district initiatives and honor our prioritizing of SEL and DEI efforts.
  - 3. Create a series of strategic objectives, strategic initiatives, and outcomes; a district mission statement; and a district theory of action to realize our district vision and define academic and personal excellence.

## 2. Professional Practice

- a. GOAL: By the end of the 2022-2023 school year, the Scituate School Committee will increase communication with stakeholders through the following activities:
  - 1. School committee topic schedule and agenda for the school year SC Highlights distributed through our district app
  - 2. The new, online school calendar
  - 3. Collaboration with key stakeholders including our School Superintendent, town leaders, families, students, and other community members. and stakeholders on accurate and timely communications and information
  - 4. Attendance at liaison meetings and reporting back to the School Committee

## 3. District Improvements

- a. GOAL: MSBA Hatherly School Building Project Support Superintendent and Director of Business and Finance as the district goes through year two (schematic design and feasibility study phases) of the MSBA New School Building Project through the following activities:

- 1. Agenda item discussions and reports regarding

timelines and benchmarks established by the MSBA by the



Cushing Elementary School



Hatherly Elementary School

end of this fiscal year (23') that specifically align with the schematic design and feasibility study phases of the new building project.

2. Preliminary Design Program
3. Preferred Schematic Report
4. Committee member representation and participation in year two as requested by the MSBA and SPS Administration.

### **Scituate Public Schools “Two Pillars”**

#### **Pillar 1: Culture of Collaboration:**

Our school district will be our “Home Away from Home” for students, staff, families and community. SPS will be a place where the climate/culture provides personalized learning for every student, built on strong student, staff, family, business and community relationships. SPS will be a place where everyone has a seat at the table, is treated with respect, treated fairly and appreciated.

Our school district will be a place where students, staff, parents, administrators and community members work together and take ownership in developing and maintaining a dynamic student-centered learning environment.

#### **Pillar 2: Culture of Excellence**

Our school district will be a place where academic and personal excellence is an expectation for all. It must be our fundamental belief that all students can learn and achieve at high levels. It is our collective responsibility to ensure we do “whatever it takes” to prepare our students for the competitive 21st-century global environment. Our goal is to be the BEST school district in the world!

### **Capital Projects**

The district plans to address maintenance projects and capital improvements, including the following items:

- Replacement of flooring at Scituate High School (phases 2 and 3) \$550,000
- Replace Parking Lot at Wampanoag School - \$303,673
- Replace flooring at Wampanoag School - \$200,000
- Replace roof at Jenkins - \$1,200,000
- Partial roof replacement at Scituate High School - \$700,000
- Scituate High School Locker Room renovation (phase 2 of 3) - \$878,000
- High School HVAC Controllers Phase 1 of 3 - \$300,000
- Replace School Technology District-wide - \$200,000



## **Budget Drivers**

### **Staffing and salary adjustments**

Later in this document, we will outline details of staffing in each of our schools and programs. Overall our staffing/salary increase accounts for 79.8% of the overall increase in the 2023-2024 budget (This increase is accounted for by contractually obligated salary increases. It also includes salaries associated with new staff including 5.8 new positions.)

### **Utility Costs**

The district has like everyone seen an increase in utility costs as a result of increasing rates. We continue to track energy utilization with careful monitoring of gas and electricity usage. Overall the combined costs for heating oil and electricity are budgeted to increase by \$18,000 (1.81%) at an estimated cost of \$1,015,000.

### **Special Education Costs**

Individualized Education Plans for our classified students will impact the budget as services are added or removed. Out-of-District expenses are often unpredictable based upon students moving in or out of the district.

### **In-District vs. Out-of-District**

The Scituate Public Schools make every attempt to educate all of our students in- district. We believe that, when possible, students are better served being with their peers in an inclusionary setting. Students of all levels benefit from one another, and it reinforces our beliefs that every child can learn and that every child is valued for their uniqueness. However, there are times when the district cannot meet the needs of a child and placement outside of the district is determined to be best for the student.

To try to provide opportunities for students to stay within in the district, we have created numerous programs to meet the needs of our unique learners. Serving students in the district allows us to control the quality of programming and keep our students in their community. An added benefit is the reduction of our out-of-district costs – related transportation costs and tuition costs which are legally mandated and not reimbursable.

When it's not possible to keep a student in-district, we must rely on out of district programs. Some are day programs which result in transportation costs as well as tuition expenses while other students require a residential setting. These out of district program cost are much greater per pupil than our in district programming. While the number of students and the services required are unpredictable, tuition rates have historically been predictable. For FY24, the Operational Services Division of the state has authorized an increase of 14%. This represents an increase of \$440,000 to the budget.

Historical Special Education Out of District Costs				
Year	Students	Cost	Change	% Change
2021-22	42	\$3,939,401		
2022-23	36	\$3,691,276	(\$248,125)	-6.3%
2023-24	34	\$3,441,460	(\$249,816)	-6.8%



## **ENROLLMENT PROJECTIONS**

### **DISTRICT ENROLLMENT**

The proposed expenditure budget reflects adjustments in staffing associated with fluctuations from grade to grade or from school to school. Driving any school budget is the need to serve children and the staffing costs associated with related programs.

<b>SPS Enrollment Data: Historical Trends and Projected Estimates</b>																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK12	Change
2010	140	2015-16	68	189	197	204	224	228	225	275	256	234	213	220	243	225	2933	3001	
2011	145	2016-17	69	189	202	209	207	228	235	227	261	260	226	213	219	255	2932	3000	-1
2012	170	2017-18	77	211	195	210	217	205	229	234	217	271	251	233	211	227	2911	2988	-12
2013	165	2018-19	73	228	230	201	210	219	208	230	235	218	259	250	228	219	2935	3008	20
2014	164	2019-20	64	222	230	234	203	211	219	218	221	225	190	261	251	227	2912	2976	-32
2015	163	2020-21	51	182	211	226	217	200	206	213	203	221	211	196	260	252	2851	2902	-74
2016	167	2021-22	69	193	195	215	230	215	195	206	200	192	202	208	186	266	2772	2841	-61
2017	187	2022-23	82	235	204	201	224	228	217	197	205	203	158	201	205	198	2759	2841	0
2018	150	2023-24	70	210	245	225	210	224	231	235	203	211	209	218	221	210	2852	2922	81
2019	161	2024-25	59	227	228	201	210	218	207	231	234	217	258	252	228	220	2932	2991	69
2020	188	2025-26	64	221	230	234	203	211	218	210	226	226	190	261	251	227	2913	2977	-14
2021	191	2026-27	70	184	211	233	219	197	204	213	203	221	211	196	260	252	2804	2874	-3
2022	198	2027-28	70	195	184	211	233	219	197	204	213	203	221	211	196	260	2747	2817	-57
2023	NA	2028-29	65	203	195	184	211	233	219	197	204	213	203	221	211	196	2690	2755	-62

### **Trends in School Enrollment**

The Scituate Public Schools, like many school districts around the country, experienced a reduction in the number of enrolled students during the 20/21 School Year, due to COVID-19. As evident from the chart above, Scituate lost 74 students (2.5%) which was below the national average, primarily at the elementary level.

Scituate's enrollment experience during COVID is typical of districts across the nation, which lost between 3-7% of enrollment, particularly in grades PreK-4. In Massachusetts, like other states, Kindergarten is not compulsory, and many parents opted to delay or skip Kindergarten altogether. During this time period, charter schools gained students and homeschool enrollments doubled from 2-4%, nationwide. Public school students also exited to private schools, although the nationwide recession influenced some parents' ability to choose this option. Nationwide, middle and high school enrollments have seen much smaller reductions in enrollment.

## **STAFFING MODIFICATIONS**

Once enrollment was projected and programs were evaluated for the 2023-2024 budget, staffing needs were determined. Needs will be reevaluated based upon kindergarten registration, incoming students at each grade level, and student course selection.

The majority of staffing changes are outlined below:

### **Elementary Schools**

- Add 1.0 Special Education teacher at Cushing Elementary for added academic support.
- Add 1.0 Grade 1 teacher at Cushing Elementary to maintain small class sizes.
- Add 1.0 Grade 1 teacher at Wampatuck Elementary to maintain small class sizes.
- Add 1.0 Grade 5 teacher at Hatherly Elementary to maintain small class sizes.
- Add 0.2 Music teacher at Wampatuck Elementary.
- Add 0.1 Reading Specialist at Hatherly Elementary

### **Middle School**

Middle school staffing is based upon the continuation of the teaming model at both the 6<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup> grades.

- Add .5 Reading Specialist for added academic support
- Add .5 BCBA for added SEL support

### **High School**

- Add .5 BCBA for added SEL support



**Staffing**

**Cushing Elementary**

Total Staff	Category
16.0	Elementary Teachers
3.0	Kindergarten Teachers
0.25	ELL
1.0	Mathematics Specialist
.8	Art Teacher
.825	Music Teacher
0.25	Band
1.0	Physical Education Teacher
2.0	Reading Specialists
1.0	Counselor
1.0	Nurse
1.0	School Psychologist
4.0	Special Education Teachers
.6	Speech & Language Pathologist
120	Paraprofessionals
2.5	Custodians
2.0	Admin. Assistants
1.0	Administrator

**Hatherly Elementary**

Total Staff	Category
11.0	Elementary Teachers
2.0	Kindergarten Teachers
0.25	ELL
1.0	Mathematics Specialist
0.8	Art Teacher
0.25	Band
0.725	Music Teacher
1.0	Physical Education Teacher
1.8	Reading Specialist
1.0	Counselor
1.0	Nurse
1.0	School Psychologist
6.0	Special Education Teachers
19.8	Paraprofessionals
2.5	Custodians
2.0	Admin. Assistants
1.0	Administrator

**Jenkins Elementary**

Total Staff	Category
15.0	Elementary Teachers
3.0	Kindergarten Teachers
0.25	ELL
1.0	Mathematics Specialist
1.0	Art Teacher
0.725	Music Teacher
0.25	Band
1.0	Physical Education Teacher
2.0	Reading Specialists
1.6	Counselor
1.0	Nurse
1.0	School Psychologist
5.0	Special Education Teachers
1.0	Speech & Language Pathologist
14.4	Paraprofessionals
3.0	Custodians
2.0	Admin. Assistants
1.0	Administrator

Total Staff	Category
16.0	Elementary Teachers
3.0	Kindergarten Teachers
0.25	ELL
1.0	Mathematics Specialist
0.8	Art Teacher
1.025	Music Teacher
0.25	Band
1.0	Physical Education Teacher
2.0	Reading Specialists
1.0	Counselor
1.0	Nurse
1.0	School Psychologist
5.0	Special Education Teachers
1.0	Speech & Language Pathologist
12.4	Paraprofessionals
2.5	Custodians
2.0	Admin. Assistants
1.0	Administrator

**Wampatuck Elementary**

**Gates Middle School**

Total Staff	Category
3.0	Art Teachers
1.0	Drama Teacher
2.0	ELA Literacy
1.0	ELL Teacher
2.0	Engineering Teachers
6.0	English Teachers
6.0	Foreign Language Teachers
1.0	Instructional Technology Teacher
1.0	Library/Media Specialist Teacher
2.0	Math Literacy
6.0	Mathematics Teachers
2.5	Music Teachers
3.0	Physical Education Teachers
4.0	School Counselors
1.5	School Nurses
6.0	Science Teachers
6.0	Social Studies Teachers
2.5	Health/Applied Nutrition Teachers
10.5	Special Education Teachers
0.5	BCBA
1.0	Speech/Language Pathologist
1.0	School Psychologist
13.0	Paraprofessionals
4.5	Custodians
2.0	Admin. Assistants
2.0	Administrators

**Scituate High School**

Total Staff	Category
3.0	Art Teachers
9.0	English Teachers
7.0	Foreign Language Teachers
1.0	Library/Media Specialist Teacher
9.0	Mathematics Teachers
2.0	Music Teachers
5.0	Health & Physical Education Teachers
6.0	School Counselors
1.5	School Nurses
9.0	Science Teachers
8.0	Social Studies Teachers
1.0	Family and Consumer Science Teacher
8.0	Special Education Teachers
0.5	BCBA
1.0	Speech/Language Pathologist
1.0	School Psychologists
13.0	Paraprofessionals
7.0	Custodians
3.0	Admin. Assistants
3.0	Administrators



**Districtwide**

Total Staff	Category
1.0	Superintendent
1.0	Assistant Superintendent
1.0	Director of Business and Finance
1.0	Human Resources Director
1.0	Information Manager
1.0	Director of Special Education
1.0	Assistant Facilities Director
1.0	DEI Director
1.0	METCO Director
1.0	METCO Coordinator
1.0	Director of Food Services
1.0	Technology Coordinator
2.0	Technology Teachers
1.0	Athletic Director
10.0	Department Chairs and Coordinators
5.0	Administrative Assistants
1.0	Accounts Payable/Payroll Specialist
1.0	Elementary Special Education Team Chair
1.0	Secondary Evaluation Team Leader
0.7	Out-Of-District Coordinator
3.0	Occupational Therapists
1.0	Physical Therapist
1.0	Teacher of Visually Impaired
2.0	BCBA Specialists

**ECC**

Total Staff	Category
.5	ECC Coordinator
4.0	Early Childhood Special Education Teacher
1.0	Speech/Language Pathologist
7.2	Paraprofessionals

**Food Service**

Total Staff	Category
2.0	Cafeteria Managers
4.0	Asst. Managers
16.0	Cafeteria Workers

**Transportation**

Total Staff	Category
17.0	Bus Drivers
4.0	Van Drivers





## **CLASS SIZE**

### **Elementary Schools**

Please see the table that follows for a school by school and grade by grade breakdown of projected class sizes. The student numbers included on that table are those from our October Student Information Management System (SIMS) data. We are confident that we will have adequate staffing to maintain favorable class sizes in all grades.

### **Secondary Schools**

The middle school and high school will continue to assign teachers based upon student selection of courses. Actual class sizes vary based upon schedules.

### **Elementary Class Size Projections and Staffing**

#### **Cushing Elementary School**

<b>Grade</b>	<b>Current October 2022</b>	<b>Staffing</b>	<b>Average Class Size</b>	<b>Projected September 2023</b>	<b>Staffing</b>	<b>Average Class Size</b>
1	59	3	19.66	70	4	17.5
2	50	3	16.66	60	3	20
3	63	3	21	50	3	16.66
4	58	3	19.33	64	3	21.33
5	50	3	19.66	58	3	19.33
<b>Sub Total</b>	<b>280</b>	<b>15</b>	<b>18.66</b>	<b>302</b>	<b>15</b>	<b>18.88</b>
<b>K</b>	<b>70</b>	<b>4</b>	<b>17.5</b>	<b>TBD</b>	<b>3</b>	

#### **Hatherly Elementary School**

<b>Grade</b>	<b>Current October 2022</b>	<b>Staffing</b>	<b>Average Class Size</b>	<b>Projected September 2023</b>	<b>Staffing</b>	<b>Average Class Size</b>
1	26	2	13	42	2	21
2	40	2	20	26	2	13
3	42	2	21	40	2	20
4	51	2	25.5	42	2	21
5	44	2	22	51	3	17
<b>Sub Total</b>	<b>203</b>	<b>10</b>	<b>20.3</b>	<b>201</b>	<b>2</b>	<b>18.4</b>
<b>K</b>	<b>42</b>	<b>2</b>	<b>21</b>	<b>TBD</b>	<b>2</b>	

**Jenkins Elementary School**

Grade	Current October 2022	Staffing	Average Class Size	Projected September 2022	Staffing	Average Class Size
1	46	3	15.33	53	3	17.66
2	54	3	18	51	3	17
3	58	3	19.33	54	3	18
4	59	3	19.66	60	3	20
5	59	3	19.66	59	3	19.66
<b>Sub Total</b>	<b>276</b>	<b>15</b>	<b>18.4</b>	<b>277</b>	<b>15</b>	<b>18.46</b>
<b>K</b>	<b>53</b>	<b>3</b>	<b>17.66</b>	<b>TBD</b>	<b>3</b>	

**Wampanatuck Elementary School**

Grade	Current October 2022	Staffing	Average Class Size	Projected September 2023	Staffing	Average Class Size
1	64	3	21.33	68	4	17
2	57	3	19	64	3	21.33
3	59	3	19.66	57	3	19
4	62	3	20.66	59	3	19.66
5	64	3	21.33	62	3	20.66
<b>Sub Total</b>	<b>306</b>	<b>15</b>	<b>20.4</b>	<b>287</b>	<b>16</b>	<b>18</b>
<b>K</b>	<b>68</b>	<b>3</b>	<b>22.66</b>	<b>TBD</b>	<b>3</b>	

**Secondary Enrollment Projections**

Grade	Current October 2022	Projected September 2023
6	197	217
7	205	197
8	203	205
<b>Subtotal</b>	<b>605</b>	<b>619</b>
9	158	203
10	201	158
11	205	201
12	198	205
<b>Subtotal</b>	<b>762</b>	<b>767</b>

**2022-23****2023-24****Totals****2665\*\*\*****2673\*\*\*****\*\*\*Figures are based on registrations as of 2/6/23.**

### Average Class Size:

The following staffing ratio chart, which shows that, in 2021/2022, there are fewer students assigned to each teacher in Scituate, on average, than in most surrounding communities and in the state, overall. Scituate's average class sizes were slightly lower than many comparison communities

Source: DESE Class Size Report



District Name	Average Class Size	Student: Teacher Ratio	% of Teachers Licensed	% Teaching in Their Field
Abington	21.0	14.7 to 1	99.0	96.1
Cohasset	16.7	11.8 to 1	99.2	95.3
Duxbury	18.9	12.9 to 1	100.0	98.3
Hanover	19.0	13.3 to 1	99.2	97.2
Hingham	16.5	12.1 to 1	99.4	97.8
Marshfield	17.3	11.4 to 1	100.0	98.9
Norwell	16.5	13.3 to 1	100.0	100.0
Pembroke	18.4	14.2 to 1	99.1	98.4
<b>Scituate</b>	<b>17.8</b>	<b>11.9 to 1</b>	<b>99.7</b>	<b>99.2</b>
State	17.2	11.9 to 1	97.8	93.4

**Staff Data:****Massachusetts School and District Profiles Scituate****Teacher Data (2021-22)**

	<b>District</b>	<b>State</b>
Total # of Teachers (FTE)	233.2	76,328.8
Student/Teacher Ratio	11.9 to 1	11.9 to
% of Teachers Licensed	99.7	97.8
Percent of teachers licensed in low poverty schools	99.7	99.3
Percent of teachers licensed in high poverty schools	-	96.0
Percent of teachers without waiver	99.8	99.8
Percent of teachers without waiver in high poverty schools	-	99.7
Percent of teachers without waiver in low poverty schools	99.8	100.0
Percent of teachers without provisional license	97.5	93.6
Percent of teachers without provisional license in high	-	90.8
Percent of teachers without provisional license in low poverty	97.5	96.3
Percent of teachers without waiver or provisional license	97.5	93.5
Percent of teachers without waiver or provisional license in	-	90.7
Percent of teachers without waiver or provisional license in	97.5	96.2
Percent of experienced teachers	90.1	82.6
Percent of experienced teachers in high poverty schools	-	73.6
Percent of experienced teachers in low poverty schools	90.1	88.1
Percent teaching in-field	99.2	93.4
Percent teaching in-field in high poverty schools	-	88.8
Percent teaching in-field in low poverty schools	99.3	96.8

**Administrator Data (2021-22)**

	<b>District</b>	<b>State</b>
Percent of experienced administrators	81.8	74.0
Percent of experienced administrators in high poverty schools	-	60.6
Percent of experienced administrators in low poverty schools	80.5	79.7

## **OTHER BUDGETARY INFORMATION**

This section outlines all of the revenue and expenses in the district's operational budget. The budget document provides a summary of all costs for each school and program. They are further broken out into major categories.

### **REVENUES**

This section outlines all of the resources Scituate Public Schools uses to support the educational program for its students. The central resource is our town. In addition to the town's support, the SPS utilizes a number of additional offsets and grants to supplement our budget.

The taxpayers of Scituate provide the majority of the support for everything that our schools do. Each year, a financial forecasting team comprised of municipal & district leaders, financial experts and community members review a number of financial factors that impact the town's finances for the upcoming fiscal year. Factors include everything from taxes, state aid, and local receipts. Once revenue projections are established, shared costs such as insurance, retirement benefits & debt service are backed out, leaving an estimate of available revenue to be applied toward the budget.

Once all shared costs are accounted for, the school department and town split the remaining funds. The town receives 1/3 and Scituate Public Schools receives 2/3. This gives you the Local & State Aid amount.

- **Chapter 70 State Aid**

Chapter 70 aid is state aid specifically targeted for education and is based on several municipal revenue factors and student enrollment. Our state aid is passed through the town and like all revenue the schools receive two-thirds.

We are projecting Chapter 70 state aid in the amount of **\$ 6,540,827** for the 2023-2024 budget. This represents an increase of \$259,054 (3.96%) from 2022-2023.

- **Circuit Breaker**

The Special Education Circuit Breaker is a partial reimbursement by the state to school districts to offset the cost of educating out-of-district students. The FY24 reimbursement is projected to be \$600,000 more than the budgeted amount for FY23.

- **Local Revenue**

The local contribution from the Town of Scituate, including Chapter 70 aid is **\$45,507,329.00**. This represents an increase of **\$1,933,785** (4.4%). How this amount is determined was described above.



## ■ Grant Funds

We are projecting grant funds in the amount of \$2,984,455. These represent primarily entitlement grants such as Title I, Circuit Breaker, and IDEA, for example.

Resource	FY21 Actuals	FY22 Actuals	FY23 Budgeted	FY23 Actuals	FY24 Proposed
<b>State &amp; Federal Grants</b>					
Title 1	\$ 85,680.00	\$ 118,628.00	\$ 85,680.00	\$ 116,200.00	\$ 116,200.00
Title IIA	\$ 39,563.00	\$ 47,646.00	\$ 49,307.00	\$ 35,608.00	\$ 35,608.00
Title IV	\$ 10,000.00	\$ 7,346.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
IDEA	\$ 744,109.00	\$ 612,413.72	\$ 747,596.00	\$ 706,712.00	\$ 706,712.00
ECC Grant	\$ 20,304.00	\$ 20,522.00	\$ 20,443.00	\$ 10,434.00	\$ 10,434.00
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
Circuit Breaker	\$ 968,967.00	\$ 1,686,614.00	\$ 1,026,949.75	\$ 1,600,000.00	\$ 1,600,000.00
<b>Grants subtotal</b>	<b>\$ 2,350,944.00</b>	<b>\$ 2,999,619.72</b>	<b>\$ 2,402,773.75</b>	<b>\$ 2,984,455.00</b>	<b>\$ 2,984,455.00</b>

## ■ Fee Based Revenue

We are projecting fee based revenue as a result of fees charged totaling \$811,000.

- **Non-Resident Tuitions:** ‘Non-Resident Tuition’ accounts for tuitions paid to Scituate Public Schools by other communities who send their students to our programs for special education services. Non-Scituate students pay approximately \$36,000 for special education programs that we provide for them. Summer program tuition is approximately \$3,866. SPS has become a local resource for many families in the region. All non-resident fees support a portion of our special education programs throughout the district. Without these tuitions, SPS would need to make up that amount in programs and staffing for our students in FY23. This revenue changes anytime we accept students from other districts in our special education programs.
- **Sport Events Receipts:** SPS students attend sporting events free of charge with their student ID. Adults are \$5.00. For tournaments, Adults pay \$7.00 and students pay \$5.00. Funds are used to offset sports equipment needs.
- **ECC Tuition:** These funds offset the staffing costs for our ECC program. The fees support about 18% of the overall cost of the program and the fee structure is: \$2,500 for ½ day and \$5,000 for full day. The personnel costs alone are approximately \$748,620 to run the ECC annually. The tuitions offset a small portion of the overall operating cost.
- **Bus Fees:** \$240/student. Family cap of \$460 with a sliding scale to support families with financial need. These fees are dedicated to partially supporting our transportation costs. The district operates its own transportation program (vs outsourcing to a third party company). All of the drivers and busses are paid for through the Scituate Public Schools operating budget. These bus fees offset a small portion of the overall costs which include everything from salaries to bus leases to maintenance and fuel.

Revolving Accounts	FY21 Actuals	FY22 Actual	FY23 Budgeted	FY24 Proposed	
Non-Resident Tuition (SPED)	\$ 158,000.00	\$ 321,663.89	\$ 214,940.00	\$ 163,296.22	\$ 175,000.00
Athletic Fees	\$ 119,000.00	\$ 205,306.00	\$ -		
ECC Receipts	\$ -	\$ 137,250.00	\$ 140,000.00	\$ 49,075.00	\$ 140,000.00
Bus Fees	\$ 80,800.00	\$ 232,830.00	\$ 220,000.00	\$ 231,626.00	\$ 230,000.00
Sports Events Receipts	\$ -	\$ 51,719.27	\$ 15,266.00	\$ 16,147.00	\$ 16,000.00
Bus Lease	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
Revolving subtotal	\$ 607,800.00	\$ 1,198,769.16	\$ 840,206.00	\$ 710,144.22	\$ 811,000.00

▪ **Other Available Funds:**

• **ESSER II**

As part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act resources are provided to school districts to address the impact the Novel Coronavirus Disease (COVID-19) has had, and continues to have, on elementary and secondary schools. This supplemental funding opportunity, the Elementary and Secondary Education Emergency Relief II (ESSER II) Fund, is intended to help school districts safely reopen schools, and measure and effectively address significant learning loss. Scituate's allocation is \$281,124 which as of the preparation this document \$165,981 has been allocated to specific district resources. The funds may be carried through FY24 to be expended by September 30, 2023.

• **ESSER III**

As part of The American Rescue Plan (ARP) Act resources will be provided to school districts to address the impact the Novel Coronavirus Disease (COVID-19) has had, and continues to have, on elementary and secondary schools. This supplemental funding opportunity, the Elementary and Secondary Education Emergency Relief II (ESSER II) Fund, is intended to help school districts safely reopen schools, and measure and effectively address significant learning loss. Scituate's anticipated allocation is \$609,334 which as of the preparation of this document \$401,387 has been allocated to specific district resources. The remaining funds may be carried through FY25 to be expended by September 30, 2024.

## Expenses

The budget is broken out into five (5) major categories; Instruction, Student Services, Transportation, Administration, and Operations and Maintenance. The verbiage provided below is designed to provide the reader with a brief description of how the funds in the budget category are utilized. This section outlines all of the costs in the district's operational budget. The budget document provides an executive summary as well as a detail of all costs for each school and program.

- **Instruction:**
  - **Teaching Services**
    - educator salaries
    - paraprofessional salaries
    - school leadership
  - **Professional development**
  - **Instructional Technology**
  - **Instructional Materials**
    - Textbooks
    - Library Supplies
    - General Supplies
    - Special Education Supplies
  - **Guidance, Counseling**
    - Guidance Counselors
    - Guidance Clerical
    - Guidance Supplies
  - **Psychological Services**
- **Student Services**
  - **Health Services**
    - Nurse salaries
    - Health supplies
    - School Physician
  - **Athletics**
    - Athletic Director
    - Coaching stipends
    - Athletic Officials and Fees
    - Athletic Supplies and Equipment
  - **Student Activities**
    - Advisor Stipends
    - Student Activity supplies
  - **School Security**
    - SRO
    - Security supplies
- **Administration**
  - **School Committee expenses**
    - Clerical
    - Supplies
    - Memberships

- **Superintendent's Office**
  - Superintendent salary
  - Clerical
  - Memberships
  - Supplies
  - Copier
- **Assistant Superintendent's Office**
  - Assistant Superintendent salary
  - Curriculum leaders and Department Heads
  - Curriculum Development
  - Supplies and contract services
    - software
- **Business and Finance Office**
  - Director salary
  - Clerical
- **Human Resources**
- **Legal Service**
- **Technology**
  - Salaries
  - Contracted services
- **Operations and Maintenance**
  - **Custodial Services**
  - **Heating and Utilities**
  - **Maintenance**





## Instruction

### Teaching Services

#### Educator Salaries

Description	FY24 PROPOSED
TEACHER SALARIES	\$18,980,707.80
TEACHER SPECIALIST SALARIES	\$1,318,858.10
<b>Sub Total</b>	<b>\$20,299,565.90</b>

Description	FY24 PROPOSED
SUBSTITUTE TEACHERS	\$315,000.00
<b>Sub Total</b>	<b>\$315,000.00</b>

SPECIAL ED. TEACHERS	\$5,908,969.46
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LIBRARY SALARIES	\$325,371.59
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#### Paraprofessional salaries

Description	FY24 PROPOSED
INSTRUCTIONAL ASSISTANTS	\$2,274,065.21
<b>Sub Total</b>	<b>\$2,274,065.21</b>

#### School Leadership

Description	FY24 PROPOSED
PRINCIPAL PROFESSIONAL SALARY	\$799,405.47
ASST PRINCIPAL SALARY	\$332,094.10
PRINCIPAL CLERICAL	\$714,045.00
PRINCIPAL SUPPLIES	\$237,000.00
PRINCIPAL MEMBERSHIP	\$10,500.00
PRINCIPAL CONFERENCE	\$5,500.00
PRINCIPAL CONTRACT SERVICES	\$38,210.00
PRINCIPAL NEW EQUIPMENT	\$39,560.00
<b>Sub Total</b>	<b>\$2,176,314.57</b>



## Instructional Materials

### Textbooks

Description	FY24 PROPOSED
MATH TEXTBOOKS	\$48,742.00
ENGLISH/LANGUAGE ARTS TEXTBOOKS	\$20,522.59
WORLD LANGUAGE TEXTBOOKS	\$500.00
ESL TEXTBOOKS	\$0.00
BUSINESS EDUCATION TEXTBOOKS	\$3,750.00
BUS CONS SCIENCE TEXTBOOKS	\$0.00
SCIENCE TEXTBOOKS	\$362,554.00
MUSIC TEXTBOOKS	\$1,350.00
DRAMA TEXTBOOKS	\$450.00
ART TEXTBOOKS	\$25,000.00
SOCIAL STUDIES TEXTBOOKS	\$44,125.00
GUIDANCE TEXTBOOKS	\$1,000.00
READING TEXTBOOKS	\$54,904.00
LIBRARY TEXTBOOKS	\$15,700.00
<b>Sub Total</b>	<b>\$578,597.59</b>

### General Supplies

Description	FY24 PROPOSED
SUPPLIES-ART	\$42,032.00
SUPPLIES-BUSINESS EDUCATION	\$1,350.00
SUPPLIES-ENGLISH	\$3,999.00
SUPPLIES-WORLD LANGUAGE	\$5,800.00
SUPPLIES-HEALTH EDUCATION	\$4,500.00
SUPPLIES-KINDERGARTEN	\$0.00
SUPPLIES-BUS CONS SCIENCE	\$17,330.00
SUPPLIES-INDUSTRIAL TECH	\$9,400.00
SUPPLIES-MATH	\$6,700.00
SUPPLIES-MUSIC	\$9,300.00
SUPPLIES-PHYS ED	\$14,075.00
SUPPLIES - GUIDANCE	\$0.00
SUPPLIES-SCIENCE	\$73,713.75
SUPPLIES-SOCIAL STUDIES	\$14,448.00
SUPPLIES-DRAMA	\$650.00
SUPPLIES-ESL	\$1,750.00
SUPPLIES - READING	\$15,482.50
INSTRUCTIONAL EQUIPMENT	\$39,560.00
SUPPLIES - AV TECH	\$7,000.00
SUPPLIES - LIBRARY	\$3,900.00
<b>Sub Total</b>	<b>\$270,990.25</b>

Description	FY24 PROPOSED
MEMBERSHIPS	\$ 1,500.00
MUSIC FESTIVALS	\$4,000.00
Virtual High School	\$17,000.00



**Special Education Supplies**

Description	FY24 PROPOSED
ECC COORDINATOR	\$3,000.00
SPECIAL EDUCATION SUMMER PROGRAM	\$125,000.00
SPECIAL EDUCATION SERVICES	\$55,000.00
SPECIAL ED OG CONTRACTUAL	\$45,000.00
SPECIAL EDUCATION EVALUATIONS	\$10,000.00
MATERIALS AND SUPPLIES	\$50,000.00
SPECIAL EDUCATION NEW EQUIPMENT	\$20,000.00
THERAPEUTIC SALARY	
SPECIAL EDUCATION	\$3,000.00
SPECIAL EDUCATION MEMBERSHIP	\$1,500.00
ECC SUPPLIES	\$2,500.00
SPECIAL ED GASOLINE	\$20,000.00
SPECIAL ED TRANSPORTATION SALARIES	\$130,000.00
SPECIAL EDUCATION TRANSPORTATION	\$311,000.00
PRIVATE SCHOOL TUITION	\$2,900,000.00
SPECIAL EDUCATION PARTS	\$2,000.00
COLLABORATIVE TUITION	\$500,000.00
<b>Sub Total</b>	<b>\$4,600,584.69</b>

**Guidance, Counseling**

Description	FY24 PROPOSED
GUIDANCE COUNSELORS SALARY	\$1,198,269.00
GUIDANCE CLERICAL	\$1,218.00
Guidance Membership	\$2,500.00
504 ACCOMODATIONS	\$17,599.00
GUIDANCE SUPPLIES	\$4,100.00
GUIDANCE OTHER	\$3,200.00
Guidance TESTING	\$0.00
GUIDANCE TUTOR	\$1,287,815.00

**Psychological Services**

Description	FY24 PROPOSED
PSYCHOLOGICAL PROF SALARIES	\$667,282.00
PSYCHOLOGICAL SERVICES -SUPPLY	\$8,000.00
<b>Sub Total</b>	<b>\$675,282.00</b>

**Student Services****Health Services**

Description	FY24 PROPOSED
SCHOOL NURSE	\$677,717.00
SCHOOL NURSE SERVICES	\$4,365.24
HEALTH OFFICE SUPPLIES	\$14,136.80
<b>Sub Total</b>	<b>\$696,219.04</b>

**Athletics**

Description	FY24 PROPOSED
ATHLETIC SUPERVISORS	\$ 166,349.12
COACHING STIPENDS	\$337,872.38
ATHLETIC MEMBERSHIPS/SERVICES	\$23,820.00
ATHLETIC OFFICIALS & FEE'S	\$163,867.00
ATHLETIC TRANSPORTATION	\$63,105.01
ATHLETIC SUPPLIES & Equipment	\$98,433.07
<b>Sub Total</b>	<b>\$853,446.58</b>

**Student Activities**

Description	FY24 PROPOSED
STUDENT ACTIVITIES SERVICES	\$ 2,000.00
STUDENT ACTIVITIES ADVISORS	\$197,760.00
STUDENT ACTIVITIES SUPPLIES	\$2,000.00
STUDENT ACTIVITIES GRADUATION	\$15,000.00
<b>Sub Total</b>	<b>\$ 216,760.00</b>

**School Security**

SCHOOL SECURITY PROFESSIONAL	\$56,000.00
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**Administration****School Committee Expenses**

Description	FY24 PROPOSED
SCHOOL COMMITTEE CLERICAL	
SCHOOL COMMITTEE SUPPLIES	\$ 1,500.00
School Committee,Conference Tr	\$ 5,000.00
School committee Membership	\$ 6,000.00
School Committee Contract Serv	\$ 9,000.00
School Committee,Teachers Prof	\$ 87,125.00
<b>Sub Total</b>	<b>\$116,025.00</b>

**Superintendent**

Description	FY24 PROPOSED
SD PROFESSIONAL SALARY	
SD OFFICE CLERICAL	\$137,788.06
SD SUPPLIES	\$42,000.00
SD TRAVEL/CONFERENCE	\$20,000.00
SD NEW EQUIPMENT	\$10,000.00
SDContract Service	\$245,131.00
SD DUES MEMBERSHIPS	\$6,000.00
SD Copier	\$140,000.00
<b>Sub Total</b>	<b>\$815,919.06</b>

### Assistant Superintendent's Office

Description	FY24 PROPOSED
Curr Leaders	\$ 301,325.00
Curr Development - Supplies	\$272,112.00
Curr Contract Service	\$129,829.00
Curriculum Summer Workshop	\$35,000.00
Curriculum PD	\$30,000.00
Curr Memberships	\$4,675.00
Curr Supplies	\$1,000.00
Curriculum Development Leadership	\$1,275,676.00

### Business and Finance Office

Description	FY24 PROPOSED
Business Professional Salary	
Bus Office Clerical	\$ 100,520.96
All Other Salaries	
<b>Sub Total</b>	<b>\$250,520.96</b>

### Special Education

SPECIAL EDUCATION DIRECTOR SALARY	
SPECIAL EDUCATION Clerical SALARY	\$ 90,004.12
OUT OF DISTRICT COORD	

### Human Resources

Description	FY24 PROPOSED
HR SUPERVISORY	
HR CLERICAL	
<b>Sub Total</b>	<b>\$154,497.96</b>

### Legal Service

Description	FY24 PROPOSED
BUSINESS LEGAL SERVICES	\$75,000.00
<b>Sub Total</b>	<b>\$75,000.00</b>

### Technology

Description	FY24 PROPOSED
INFORMATION TECHNOLOGY SALARY	\$342,945.00
IT Contract Services	\$203,404.00
IT Supplies	\$12,000.00
Technology Support, Para Salar	\$115,259.67
<b>Sub Total</b>	<b>\$673,608.67</b>



### Requests beyond staff include:

- Additional funds in our athletic budget due to significant increases in ice fees for boy's and girl's hockey.
- Additional financial support for our Center for Performing Arts for planned maintenance.
- Funds for Curriculum and Textbooks
  - District-wide Science texts
  - AP Literature texts
  - Social Studies texts
  - Reading
  - Benchmarking tools
  - STAMP testing (World Languages)
- Funds to support technology including software, licensing fees, and cybersecurity.





### ▪ **Operations and Maintenance:**

Under the supervision of the Assistant Director of Operations and Maintenance, the District currently has a staff of 22 FTE custodial and maintenance personnel to oversee the operational and physical plant needs of six school buildings. The proposed staffing for FY 2023-2024 is budgeted to remain the same.

Custodians are assigned to each school building. Other services include salaries paid to custodial personnel for overtime for after school activities, snow removal, security checks of buildings, community use of facilities, and emergency work.

This Operations & Maintenance staff enables the District to maintain clean and safe facilities for the educational process and to provide the many support services requested. These include preparation and cleaning for school-related events and building use, as well as corrective and preventive maintenance, minor construction projects and snow removal.

Substitute custodial personnel are provided on a limited basis during the school year.

Equipment tailored to the task helps reduce the need for additional personnel and allows existing staff to be more productive and efficient. Generally, newer equipment is safer to use and minimizes risk.

The request for equipment includes:

**Maintenance Equipment:** Continued replacement of condensers for heating and air conditioning systems, replacement of pumps for heating systems, and other necessary equipment.

**Fuel Oil** - Due to the wide fluctuations in oil prices our estimate for next year is based on consumption patterns and factors in the advantages of our conservation efforts including advanced building controls in some buildings.

**Electric** - The District participates in a consortium utilizing clean energy sources managed by a third party to secure very competitive pricing for the supply of electricity.

Minor building repairs and improvements include the ongoing expenses incurred during the school year to keep the buildings safe and sound. Scheduled maintenance as part of our continuing repair and replacement programs include the following: roof repairs, replacement of exterior and interior doors and hardware, painting, restroom repairs, ceiling tile replacement, floor tile & carpet replacement, classroom and office renovations and other minor improvements to interior and exterior spaces.

Contract services maintenance includes funds to care for ongoing operating expenses associated with fire detection and prevention systems, the electrical systems, plumbing systems, HVAC systems, and other infrastructure systems that require the expertise of a licensed inspector/contractor.

## Operations and Maintenance

## Custodial Services

Description	FY24 PROPOSED
CUSTODIAL SALARIES	\$1,233,962.00
CUSTODIAL CLOTHING	\$12,300.00
CUSTODIAL CONTRACTUAL	\$6,900.00
BLDG MAINT SALARIES	\$172,532.04
BLDG MAINT SUPPLY	\$ 50,000.00
CUSTODIAL SUPPLIES	\$80,000.00
CUSTODIAL EQUIPMENT	\$ 3,800.00
<b>Sub Total</b>	<b>\$1,559,494.04</b>

## Heating and Utilities

GAS UTILITY SERVICES	\$ 415,000.00
ELECTRIC UTILITY SERVICES	\$ 600,000.00
TELEPHONE UTILITY SERVICES	\$ 15,000.00
<b>Sub Total</b>	<b>\$ 1,030,000.00</b>

## Maintenance

Description	FY24 PROPOSED
CONTRACT SERV ELECTRIC	\$32,000.00
CONTRACT SERV RUBBISH	\$65,000.00
CONTRACT SERV GENERATOR	\$4,500.00
CONTRACT SERV HEATING	\$100,000.00
CONTRACT SERV PLUMBING	\$9,000.00
CONTRACT SERV OTHER	\$93,000.00
CONTRACT SERV ELEVATORS	\$18,000.00
CONTRACT SERV PROGRAM	\$14,000.00
Extraordinary & Unanticipated	\$ 250,000.00
<b>Sub Total</b>	<b>\$585,500.00</b>

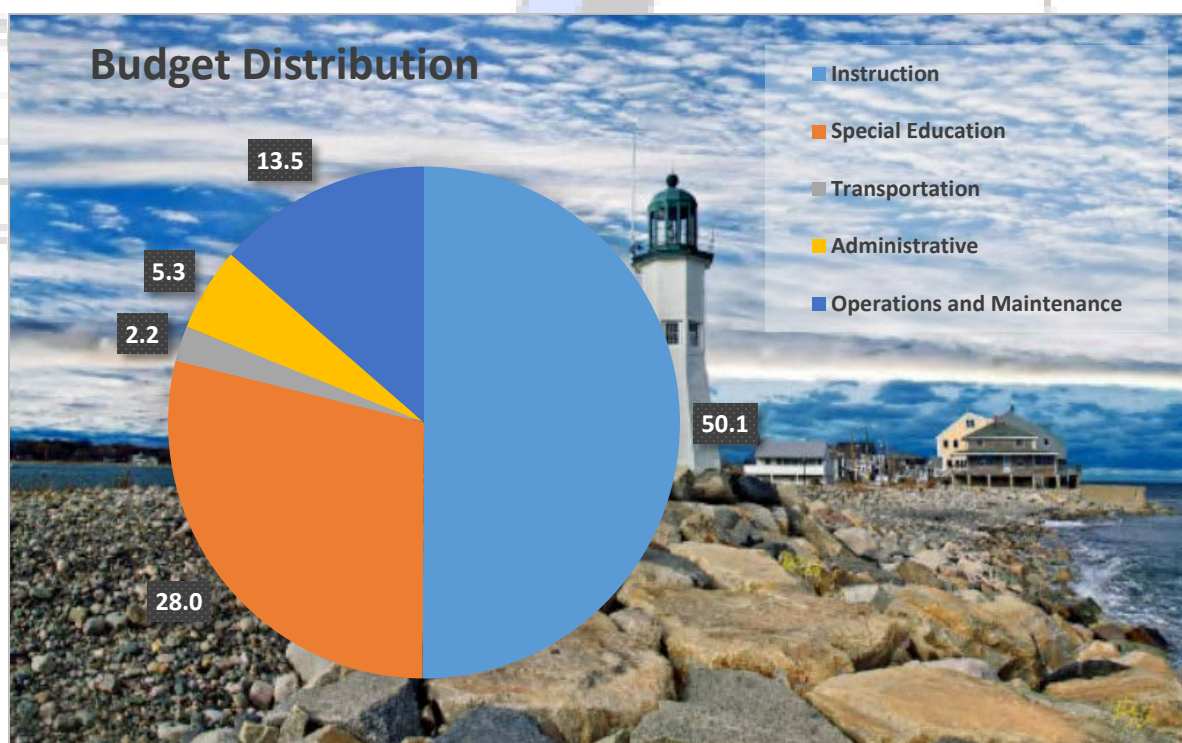




# Budget Distribution

## 2023-24

	<u>Proposed Budget</u>	<u>Percent of Budget</u>
Instruction	\$25,144,420	50.1%
Special Education	\$13,804,780	28.0%
Transportation	\$ 1,084,661	2.2%
Administrative	\$ 2,613,048	5.3%
Operations & Maintenance	\$ 6,665,876	13.5%
<b>Total</b>	<b>\$49,302,784</b>	<b>100%</b>



### Per Pupil Expenditures:

Per pupil expenditures show the overall cost per pupil, and provide detail about how much a school district spends in specific functional areas, such as administration, teaching and maintenance.

Per pupil expenditures are calculated by dividing a district's operating costs by its average pupil membership (FTE's), including in-district expenditures per pupil and total expenditures per pupil, which includes in-district and out-of-district spending and enrollment. A district's operating costs include general fund expenditures, as well as expenditures from grants, private donations, and revolving accounts. They also include payments for local resident pupils who are being educated in schools outside the district. Scituate's per pupil expenditures for the 2019-21 school years are displayed on the following pages.

Per Pupil Expenditure Summary, FY19-FY21						
		2019	2020	2021		
FTEIn	In-District FTE Pupil	2972.3	2976.9	2823.4		
FTEOut	Out-of-District FTE	55.2	70.5	63		
FTEs	Total FTE Pupils	3027.5	3047.4	2886.4		
		2019		2020		2021
		\$ Per In-District Pupil A	% Share of In-District B = A / IIII	\$ Per In-District Pupil A	% Share of In-District B = A / IIII	\$ Per In-District Pupil A
Description						
Instructional Leadership		\$ 1,123.40	7.42%	\$ 1,472.59	9.45%	\$ 1,387.80
Teachers		\$ 7,395.24	48.81%	\$ 7,361.26	47.26%	\$ 7,798.60
Other Teaching Services		\$ 869.74	5.74%	\$ 802.60	5.15%	\$ 645.28
Professional Development		\$ 41.65	0.27%	\$ 46.15	0.30%	\$ 32.68
Instructional Materials, Equipment and Technology		\$ 150.74	0.99%	\$ 346.31	2.22%	\$ 101.92
Guidance, Counseling and Testing		\$ 548.32	3.62%	\$ 552.98	3.55%	\$ 607.25
Pupil Services		\$ 1,146.83	7.57%	\$ 1,179.51	7.57%	\$ 885.95
Operations and Maintenance		\$ 955.13	6.30%	\$ 863.57	5.54%	\$ 1,126.36
Insurance, Retirement Programs and Other		\$ 2,310.54	15.25%	\$ 2,517.49	16.16%	\$ 2,823.44
In-District Per Pupil Expenditure		\$ 15,150.29		\$ 15,577.28		\$ 16,400.35
Total Per Pupil Expenditures		\$ 16,230.28		\$ 16,488.58		\$ 17,609.03

	Scituate	Cohasset	Hanover	Hingham	Duxbury	Marshfield	Norwell
Expenditures per in-district pupil	\$15,150.29	\$16,871.20	\$14,106.34	\$14,028.77	\$15,935.03	\$ 13,611.14	\$15,764.41

## Selected Indicators: MCAS

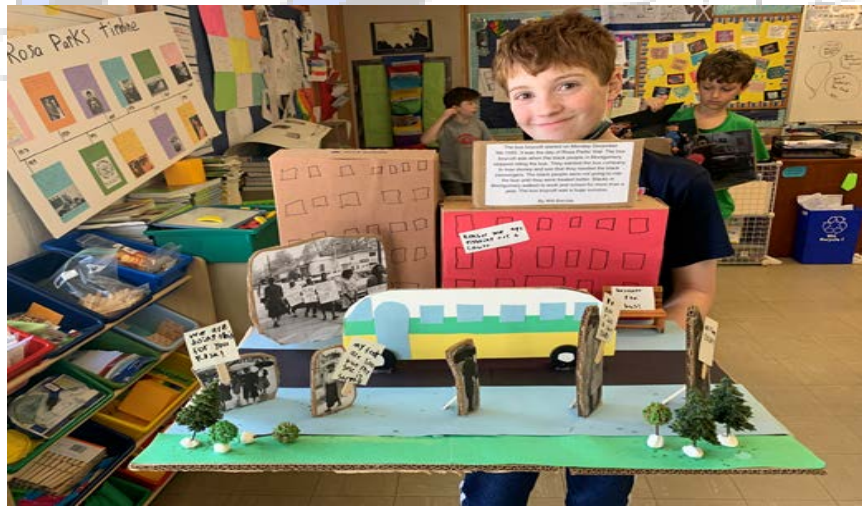
### Massachusetts School and District Profiles Scituate

Next Generation MCAS Tests 2022

Percent of Students at Each Achievement Level for Scituate

Data Last Updated: September 29, 2022.

Grade and Subject	Meeting or Exceeding Expectations %		Exceeding Expectations %		Meeting Expectations %		Partially Meeting Expectations %		Not Meeting Expectations %		No. of Students Included	District %	Avg. Scaled Score	Avg. SGP	Included in Avg. SGP
	District	State	District	State	District	State	District	State	District	State					
GRADE 03 - ENGLISH LANGUAGE ARTS	60	44	11	6	49	38	34	41	15	230	100	507	NIA	NIA	
GRADE 03 - MATHEMATICS	57	41	10	6	48	35	35	39	20	230	100	504	NIA	NIA	
GRADE 04 - ENGLISH LANGUAGE ARTS	56	38	6	4	51	34	37	46	16	216	100	503	54	202	
GRADE 04 - MATHEMATICS	59	42	5	6	54	37	36	40	5	17	216	100	505	55	202
GRADE 05 - ENGLISH LANGUAGE ARTS	65	41	16	5	49	36	32	46	3	13	196	100	507	57	190
GRADE 05 - MATHEMATICS	67	36	8	4	60	32	31	48	16	196	100	507	54	190	
GRADE 05 - SCIENCE AND TECH/ENG	68	43	14	7	54	36	28	40	4	18	196	100	509	NIA	NIA
GRADE 06 - ENGLISH LANGUAGE ARTS	59	41	7	8	52	33	33	36	8	22	203	99	502	39	195
GRADE 06 - MATHEMATICS	59	42	2	5	57	37	35	43	6	15	203	99	501	32	195
GRADE 07 - ENGLISH LANGUAGE ARTS	63	41	15	5	48	36	30	40	6	19	202	100	507	59	187
GRADE 07 - MATHEMATICS	59	37	12		47	31	34	44	6	19	203	100	504	42	188
GRADE 08 - ENGLISH LANGUAGE ARTS	61	42	11		49	35	32	40	18	188	98	504	45	182	
GRADE 08 - MATHEMATICS	49	36	7		42	29	43	47	8	17	184	96	501	37	180
GRADE 08 - SCIENCE AND TECH/ENG	58	42	8	6	50	36	36	41	6	18	187	98	504	NIA	NIA
GRADE 10 - ENGLISH LANGUAGE ARTS	79	58	12	9	67	49	18	34			202	95	511	54	188
GRADE 10 - MATHEMATICS	70	50	11	11	59	38	26	40	4	10	205	97	508	56	193
GRADE 10 - SCIENCE AND TECH/ENG	70	47	15	9	55	38	27	40	4	14	200	99	512	NIA	NIA
GRADES 03-08 - ENGLISH LANGUAGE ARTS	61	41	11	6	50	35	33	42	6	17	1,235	100	505	51	956
GRADES 03-08 - MATHEMATICS	59	39	7	6	51	33	36	43	6	17	1,232	99	504	44	955
GRADES 05&08 - SCIENCE AND TECH/ENG	63	42	11	6	52	36	32	40	5	18	383	99	507	NIA	NIA



## Massachusetts School and District Profiles Scituate

### Next Generation MCAS Annual Comparisons

Data Last Updated on September 29, 2022

[More about the data](#)

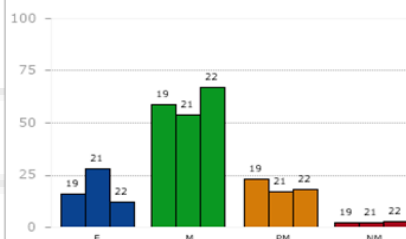
#### GRADE 10 - ENGLISH LANGUAGE ARTS ACHIEVEMENT LEVEL

2019 2021 2022

Exceeding Expectations (E)	16	28	12
Meeting Expectations (M)	59	54	67
Partially Meeting Expectations (PM)	23	17	18
Not Meeting Expectations (NM)	2	2	3

2022 Participation Rate = 95%

#### GRADE 10 - ENGLISH LANGUAGE ARTS Percentage of Students by Achievement Level



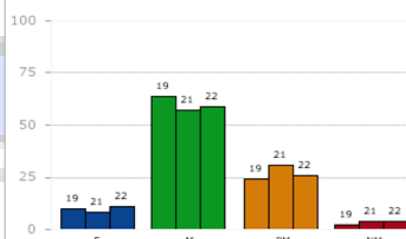
#### GRADE 10 - MATHEMATICS ACHIEVEMENT LEVEL

2019 2021 2022

Exceeding Expectations (E)	10	8	11
Meeting Expectations (M)	64	57	59
Partially Meeting Expectations (PM)	24	31	26
Not Meeting Expectations (NM)	2	4	4

2022 Participation Rate = 97%

#### GRADE 10 - MATHEMATICS Percentage of Students by Achievement Level



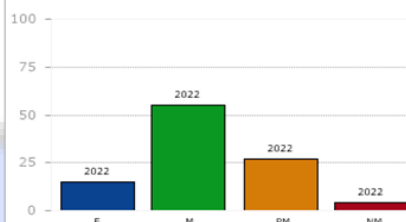
#### GRADE 10 - SCIENCE AND TECH/ENG (on NextGen Scale) ACHIEVEMENT LEVEL

2022

Exceeding Expectations (E)	15
Meeting Expectations (M)	55
Partially Meeting Expectations (PM)	27
Not Meeting Expectations (NM)	4

2022 Participation Rate = 99%

#### GRADE 10 - SCIENCE AND TECH/ENG Percentage of Students by Achievement Level (on NextGen Scale)



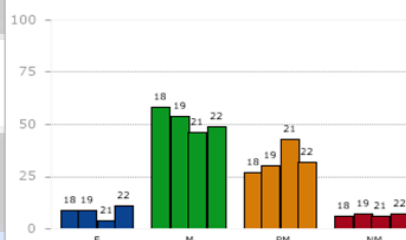
#### GRADE 08 - ENGLISH LANGUAGE ARTS ACHIEVEMENT LEVEL

2018 2019 2021 2022

Exceeding Expectations (E)	9	9	4	11
Meeting Expectations (M)	58	54	46	49
Partially Meeting Expectations (PM)	27	30	43	32
Not Meeting Expectations (NM)	6	7	6	7

2022 Participation Rate = 98%

#### GRADE 08 - ENGLISH LANGUAGE ARTS Percentage of Students by Achievement Level



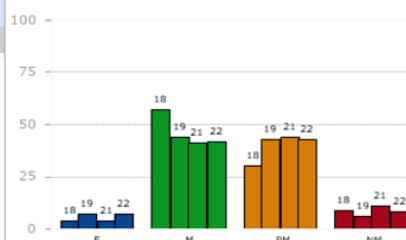
#### GRADE 08 - MATHEMATICS ACHIEVEMENT LEVEL

2018 2019 2021 2022

Exceeding Expectations (E)	4	7	4	7
Meeting Expectations (M)	57	44	41	42
Partially Meeting Expectations (PM)	30	43	44	43
Not Meeting Expectations (NM)	9	6	11	8

2022 Participation Rate = 96%

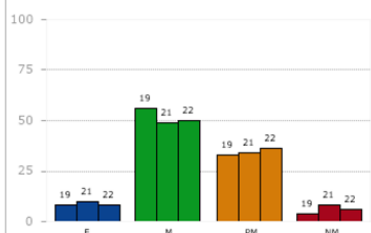
#### GRADE 08 - MATHEMATICS Percentage of Students by Achievement Level



**GRADE 08 - SCIENCE AND TECH/ENG**  
**ACHIEVEMENT LEVEL**

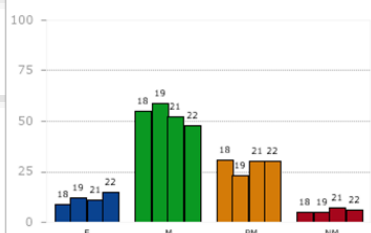
	2019	2021	2022
Exceeding Expectations (E)	8	10	8
Meeting Expectations (M)	56	49	50
Partially Meeting Expectations (PM)	33	34	36
Not Meeting Expectations (NM)	4	8	6

2022 Participation Rate = 98%

**GRADE 08 - SCIENCE AND TECH/ENG**  
**Percentage of Students by Achievement Level**

**GRADE 07 - ENGLISH LANGUAGE ARTS**  
**ACHIEVEMENT LEVEL**

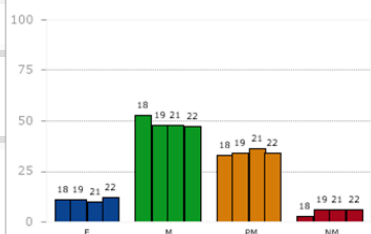
	2018	2019	2021	2022
Exceeding Expectations (E)	9	12	11	15
Meeting Expectations (M)	55	59	52	48
Partially Meeting Expectations (PM)	31	23	30	30
Not Meeting Expectations (NM)	5	5	7	6

2022 Participation Rate = 100%

**GRADE 07 - ENGLISH LANGUAGE ARTS**  
**Percentage of Students by Achievement Level**

**GRADE 07 - MATHEMATICS**  
**ACHIEVEMENT LEVEL**

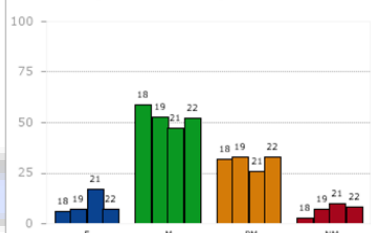
	2018	2019	2021	2022
Exceeding Expectations (E)	11	11	10	12
Meeting Expectations (M)	53	48	48	47
Partially Meeting Expectations (PM)	33	34	36	34
Not Meeting Expectations (NM)	3	6	6	6

2022 Participation Rate = 100%

**GRADE 07 - MATHEMATICS**  
**Percentage of Students by Achievement Level**

**GRADE 06 - ENGLISH LANGUAGE ARTS**  
**ACHIEVEMENT LEVEL**

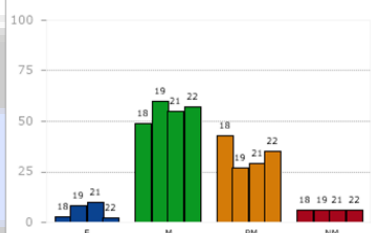
	2018	2019	2021	2022
Exceeding Expectations (E)	6	7	17	7
Meeting Expectations (M)	59	53	47	52
Partially Meeting Expectations (PM)	32	33	26	33
Not Meeting Expectations (NM)	3	7	10	8

2022 Participation Rate = 99%

**GRADE 06 - ENGLISH LANGUAGE ARTS**  
**Percentage of Students by Achievement Level**

**GRADE 06 - MATHEMATICS**  
**ACHIEVEMENT LEVEL**

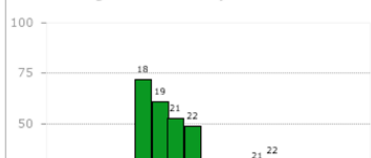
	2018	2019	2021	2022
Exceeding Expectations (E)	3	8	10	2
Meeting Expectations (M)	49	60	55	57
Partially Meeting Expectations (PM)	43	27	29	35
Not Meeting Expectations (NM)	6	6	6	6

2022 Participation Rate = 99%

**GRADE 06 - MATHEMATICS**  
**Percentage of Students by Achievement Level**

**GRADE 05 - ENGLISH LANGUAGE ARTS**  
**ACHIEVEMENT LEVEL**

	2018	2019	2021	2022
Exceeding Expectations (E)	10	18	16	16
Meeting Expectations (M)	72	61	53	49
Partially Meeting Expectations (PM)	15	19	29	32
Not Meeting Expectations (NM)	3	2	2	3

2022 Participation Rate = 100%

**GRADE 05 - ENGLISH LANGUAGE ARTS**  
**Percentage of Students by Achievement Level**


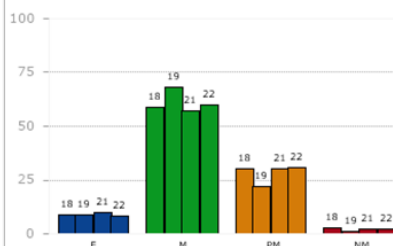


**GRADE 05 - MATHEMATICS**  
**ACHIEVEMENT LEVEL**

2018 2019 2021 2022

Exceeding Expectations (E)	9	9	10	8
Meeting Expectations (M)	59	68	57	60
Partially Meeting Expectations (PM)	30	22	30	31
Not Meeting Expectations (NM)	3	1	2	2

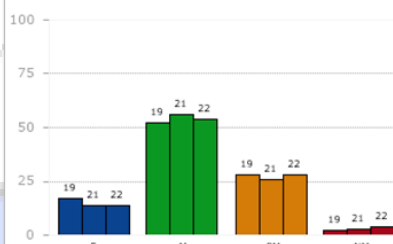
2022 Participation Rate = 100%

**GRADE 05 - MATHEMATICS**  
**Percentage of Students by Achievement Level**

**GRADE 05 - SCIENCE AND TECH/ENG**  
**ACHIEVEMENT LEVEL**

2019 2021 2022

Exceeding Expectations (E)	17	14	14
Meeting Expectations (M)	52	56	54
Partially Meeting Expectations (PM)	28	26	28
Not Meeting Expectations (NM)	2	3	4

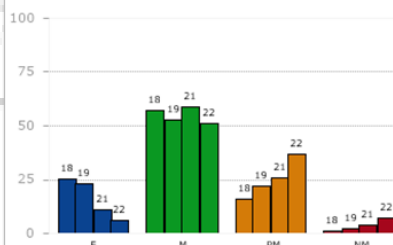
2022 Participation Rate = 100%

**GRADE 05 - SCIENCE AND TECH/ENG**  
**Percentage of Students by Achievement Level**

**GRADE 04 - ENGLISH LANGUAGE ARTS**  
**ACHIEVEMENT LEVEL**

2018 2019 2021 2022

Exceeding Expectations (E)	25	23	11	6
Meeting Expectations (M)	57	53	59	51
Partially Meeting Expectations (PM)	16	22	26	37
Not Meeting Expectations (NM)	1	2	4	7

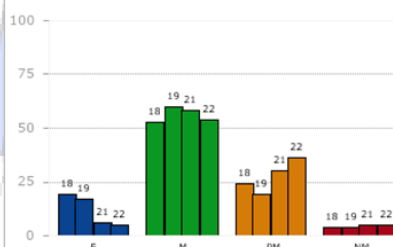
2022 Participation Rate = 100%

**GRADE 04 - ENGLISH LANGUAGE ARTS**  
**Percentage of Students by Achievement Level**

**GRADE 04 - MATHEMATICS**  
**ACHIEVEMENT LEVEL**

2018 2019 2021 2022

Exceeding Expectations (E)	19	17	6	5
Meeting Expectations (M)	53	60	58	54
Partially Meeting Expectations (PM)	24	19	30	36
Not Meeting Expectations (NM)	4	4	5	5

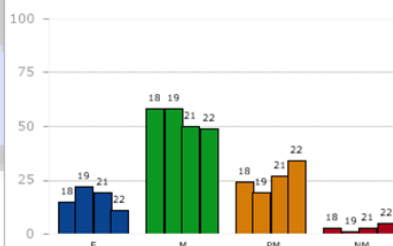
2022 Participation Rate = 100%

**GRADE 04 - MATHEMATICS**  
**Percentage of Students by Achievement Level**

**GRADE 03 - ENGLISH LANGUAGE ARTS**  
**ACHIEVEMENT LEVEL**

2018 2019 2021 2022

Exceeding Expectations (E)	15	22	19	11
Meeting Expectations (M)	58	58	50	49
Partially Meeting Expectations (PM)	24	19	27	34
Not Meeting Expectations (NM)	3	1	3	5

2022 Participation Rate = 100%

**GRADE 03 - ENGLISH LANGUAGE ARTS**  
**Percentage of Students by Achievement Level**

**GRADE 03 - MATHEMATICS**  
**ACHIEVEMENT LEVEL**

2018 2019 2021 2022

Exceeding Expectations (E)	13	13	5	10
Meeting Expectations (M)	53	56	45	48
Partially Meeting Expectations (PM)	30	25	37	35

**GRADE 03 - MATHEMATICS**  
**Percentage of Students by Achievement Level**


## College/University Matriculation List

### Scituate High School

#### Class of 2022



Allegheny College	Fairfield University
American University	Fisher College
Amherst College	Florida Atlantic University
Assumption University	Fordham University
Barry University	Gettysburg College
Baylor University	Hamilton College
Berklee College of Music	Harvard University
Boston College	Hofstra University
Boston University	Indiana University-Bloomington
Bowdoin College	James Madison University
Brandeis University	Lafayette College
Bryant University	Lesley University
California State University-Los Angeles	Loyola Marymount University
Champlain College	Massachusetts College of Art and Design
Clark University	Massachusetts College of Pharmacy and Health Sciences
Clemson University	Massachusetts Maritime Academy
Coastal Carolina	Merrimack College
Coastal Carolina University	Miami University, Oxford
Colby College	Mount Holyoke College
Colgate University	New England Tech.
College of Charleston	New York University
College of the Holy Cross	Nichols College
Colorado College	North Carolina A & T State University
Columbia College- Chicago	North Carolina State Raleigh
Concordia	Northeastern University
Connecticut College	Ohio State University-Main Campus
Cooper Union for the Advancement of Science and Art	Pace University, New York City Campus
Cornell University	Pennsylvania State University-Penn State Main Campus
Curry College	Pepperdine University
Dean College	Plymouth State University
Dickinson College	Quinnipiac University
Elmira College	Quincy College
Elon University	Roanoke College
Emmanuel College	Roger Williams University
Endicott College	



Sacred Heart University	University of Denver
Saint Anselm College	University of Hartford
Saint Joseph's College of Maine	University of Maine
Salem State University	University of Maryland-College Park
Salve Regina University	University of Massachusetts-Amherst
Savannah College of Art & Design - SCAD	University of Massachusetts-Boston
Seton Hall University	University of Massachusetts-Lowell
Siena College	University of Miami
Skidmore College	University of Michigan-Ann Arbor
Southern Methodist University	University of Mississippi
Spelman College	University of New England
St. John's University-New York	University of New Hampshire-Main Campus
Stonehill College	University of Notre Dame
Suffolk University	University of Pittsburgh-Pittsburgh Campus
Syracuse University	University of Rhode Island
Texas Christian University	University of San Diego
The Catholic University of America	University of South Carolina-Columbia
The University of North Carolina at Chapel Hill	University of Vermont
The University of Tennessee-Knoxville	University of Virginia-Main Campus
Trinity College	University of Washington-Seattle Campus
Tufts University	University of Wisconsin-Madison
Union College	Vassar College
United States Air Force Academy	Villanova University
United States Coast Guard Academy	Wagner College
United States Military Academy West Point	Wake Forest University
University of Maine	Westfield State University
University of Arizona	Wheaton College - Massachusetts
University of California-Los Angeles	Williams College
University of Colorado Boulder	Worcester Polytechnic Institute
University of Connecticut	