

Scituate Public Schools

Together WE inspire, support, and challenge all learners to reach their unique potential.



BUDGET 2024-2025

**Mr. William Burkhead
Superintendent**

SCITUATE SCHOOL COMMITTEE

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



ACKNOWLEDGEMENTS

The development of the 2024 -2025 school district budget is consistent with:

Our Mission: Together WE inspire, support, and challenge all learners to reach their unique potential; **Our Vision:** Set Sail. Dream. Explore. Discover; and **Our Core Values:** We reach every student by Ensuring Equity; Nurturing Perseverance, Growth, and Achievement; Valuing Love, Inclusion and Trust; Investing in Safety; and Engaging with the Community.

The district administrators, building administrators, teachers, and staff all had input into the development of the budget. The people whose names appear below provided the leadership that made the development of the budget possible.

William Burkhead, Superintendent

Central Administration

Ms. Heidi Driscoll	Dr. Thomas Raab	Ms. Tye'sha Fluker	Dr. Michele Boebert
Assistant Superintendent	Director of Business	Director of Human	Director of Special
for Curriculum and Instruction	and Finance	Resources	Education
	jamele adams		
	Director of Diversity, Equity, and Inclusion		

Principals

Mr. Scott Williams, Cushing Elementary School
 Ms. Kristine Sheahan, Hatherly Elementary School
 Ms. Mary Oldach, Jenkins Elementary School
 Ms. Tracy Riordan, Wampatuck Elementary School
 Mr. Ryan Beattie, Gates Middle School
 Mr. Marc Loranger, Scituate High School

PreK – 12 Directors

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

Central Office Administrative Assistants

Ms. Sara Thurling, Executive Assistant to the Superintendent
 Ms. Jo-Anne 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

Nicole Brandolini, Chairperson
Peter Gates, Vice Chair
Carey Borkoski
Maria Fenwick
Janice Lindblom



606 Chief Justice Cushing Hwy.
Scituate, MA 02066
781-545-8759

SCITUATE SCHOOL COMMITTEE

April 8, 2024

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 by 4.1%. We believe the proposed budget thoughtfully supports today's students and positions our schools and community well for the future.

This budget aligns with our Mission, Vision, and Core Values. 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
Peter Gates, Vice Chair
Carey Borkoski, Secretary
Maria Fenwick
Janice Lindblom

SCITUATE PUBLIC SCHOOLS

William E. Burkhead, Superintendent of Schools
 Heidi Driscoll, Assistant Superintendent of Schools
 Thomas R. Raab, Ed.D., Director of Business and Finance
 Michele Boebert, Ph.D, Director of Special Education
 jamele adams, Director of Diversity, Equity & Inclusion
 Tye'sha Fluker, Director of Human Resources



Administration Office
 606 Chief Justice Cushing Highway
 Scituate, MA 02066
 781-545-8759

April 8, 2024

Dear Scituate Community,

On the following pages you will find the School Committee's proposed budget for the forthcoming 2024-2025 school year. On Saturday February 3rd, the School Committee held its Budget Workshop to review the proposed FY2025 budget and on February 5th the Public Hearing on the proposed budget was held. At the School Committee meeting on Monday, February 12th, 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.

This budget aligns with our Vision. We want students to **Set Sail** in The Scituate Public Schools, be inspired to **Dream** of the possibilities that the world has to offer for them, take risks by challenging themselves to **Explore** their own potential, and graduate as an independent and productive member of our community who has the skills to **Discover** their own excellence and leave their own unique mark on our community and in the world.

The School Committee's proposed budget is \$51,327,680. This proposed budget represents an increase from the 2023-2024 budget in the amount of 2,024,896, which represents a 4.1% increase. It includes the \$47,229,029 contribution from the Town as well as \$4,098,651 from Grants and Revolving Revenue. The majority of the SPS budget is specifically targeted toward instruction and support of students. Of that, 80% represents costs related to salaries districtwide.

Very truly yours,

William Burkhead
 Superintendent of Schools

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 guided the School Committee in its deliberations and in its interactions with other town boards during the budget process. The budget for Fiscal Year 2025 will begin on July 1, 2024.

Budget Roles & Responsibilities

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 Select Board, Advisory Committee, and Town Meeting.



Budget Process & Calendar

July 1, 2023	Start of Fiscal Year 2023-2024
October 30, 2023	FY25 Budget Forms & Guidelines Sent to Principals and Department Heads
November 15, 2023	Budget Kickoff Discussion with Principals & Department Heads
December 1, 2023	Budget Requests due to Director of Business and Finance
December 8, 2023	Superintendent and Finance Director Meet with Principals & Department Heads to Review Budget Requests
Dec 11 - 22, 2023	Superintendent's FY25 Budget Request Developed
January 9, 2024	Finance Subcommittee review of Preliminary FY25 Budget request
January 11, 2024	Superintendent "Budget Update" with Principals and Supervisors
February 3, 2024	School Committee Budget Workshop
February 5, 2024	School Committee Budget Public Hearing
February 12, 2024	School Committee vote to approve budget
February 13, 2024	Summary of Approved School Committee budget presented to Select Board
February 15, 2024	Summary of Approved School Committee budget presented to Advisory Committee
April 8, 2024	Scituate Town Meeting
July 1, 2024	Start FY 2025
Summer	Implementation

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 FY24 budget to the FY25 budget, including the current school programs, staffing levels, class sizes, and services. The base budget includes:

- i. The total FY24 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 and teachers needed to maintain student-teacher ratios, etc.)

These requests 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.

Budget Summary

How does the FY25 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 2024-25 School Committee proposed budget:

- i. Staffing to continue to support favorable class size and elective offerings across the District.
- ii. Additional Funding to maintain the physical plant at Jenkins, Wampatuck, Gates, and Scituate High School.
- iii. Additional Funding for a Computer Technician.
- iv. Increased investment for continuous improvement in the curriculum and technology with the replacement of the Math curriculum grades 6-12.

School Committee Goals

The School Committee has committed to three overarching goals:

1. In partnership with district leadership, continually review and discuss various sources of data to regularly monitor student success across PreK-12.
2. Expand communication strategies to promote regular and timely information sharing and transparency with key stakeholders.
3. Continue progress towards completion of the MSBA Elementary School Building Project.

Budget Drivers

Staffing and Salary Adjustments

Later in this document, we will outline details of staffing in each of our schools and programs. This increase is accounted for by contractually obligated salary increases. It also includes the cost of an additional computer technician and bringing the Out-of-District Coordinator to Full Time.

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. Our current usage for 2023-2024 is projected to be \$1,170,207.93. As a result, we are maintaining the 2023-2024 budget of \$1,195,000 for 2024-2025 with no increase.

Special Education Costs

Individualized Education Plans for our students with disabilities 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 belief 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 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.

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 costs 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.

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%
2024-25	28	\$3,404,641	(\$36,819)	-1.0%

***FY 2025 subject to change

CAPITAL PROJECTS

FY 2024 (July 1, 2023 – June 30, 2024)

The summer of 2023 was a very busy time for the Scituate Public Schools. Recognizing the need to maintain Scituate High School, Jenkins, and Wampatuck Elementary Schools for the next 20 years and beyond, many capital projects were completed. Ongoing capital projects are necessary to avoid buildings falling into disrepair. Through the generous support of Annual Town Meeting, The Community Preservation Committee and the PTOs of Wampatuck and Jenkins, several long overdue projects were completed or in progress by the end of 2023. Taken together these projects represent a 4.1-million-dollar commitment to these three schools.

Scituate High School

- Replaced Flooring of all hallways on the first and second floor.
- Sealed and covered roof with waterproof material.
- Replaced convection oven, steamer, tilt skillet, griddle, and range in kitchen.
- Renovated the girls locker room (completion February 2024).

Wampatuck Elementary School

- Repaved the entire parking lot and walkways as well as a pathway to the playground.
- Replaced the flooring in the K-5 classrooms.

Jenkins Elementary School

- Replaced playground, swings, and basketball hoops behind the school.
- Replaced the entire roof and gutter system as well as waterproofed the rooftop ventilation units.

FY 2025 (July 1, 2024 – June 30, 2025)

Request Title	Capital Cost	Project Number
SHS Boys Locker Rooms Phase 3 of 3	\$1,050,000.00	2025-300-01
Wampatuck Bathrooms and Accessibility	\$650,000.00	2025-300-03
SHS Science Lab Upgrades	\$75,000.00	2025-300-04
Technology Switch Replacement	\$400,000.00	2025-300-06
Grand Total	\$2,175,000.00	

In addition, we have committed over \$250,000 in the school operating budget for continuous improvement of our school facilities.

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

Trends in School Enrollment

Like many districts, Scituate saw a decrease in enrollment during COVID. Since then our enrollment is beginning to recover with families joining the schools during the school year. Below is the October 1, 2022 and October 1, 2023 enrollment. Notably, our enrollment increased by 31 students from October 1, 2023 to February 1, 2024. Future enrollment is predicted to grow slightly over the next ten years.

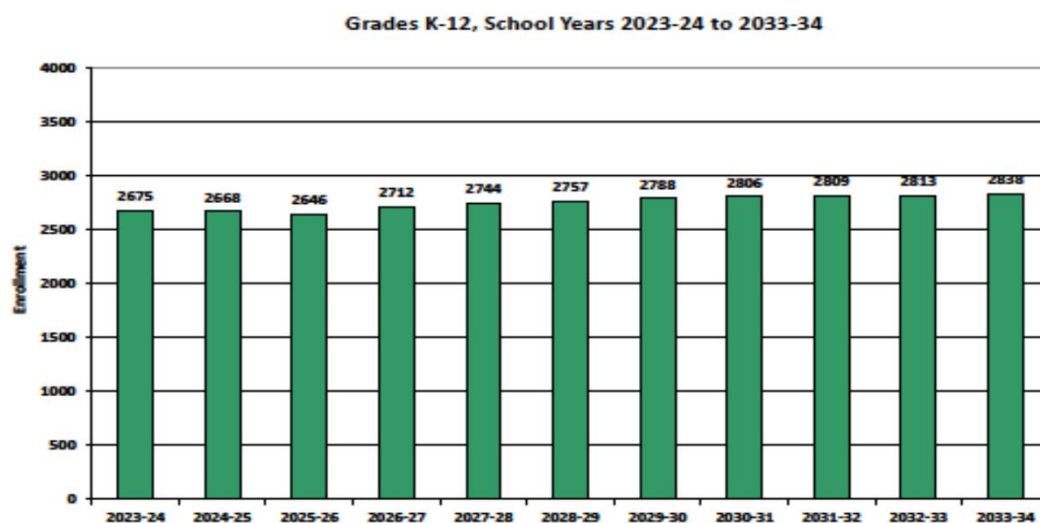
Enrollment by Grade (2022-23) October 1, 2022																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
<u>Cushing</u>	0	70	59	50	65	58	51	0	0	0	0	0	0	0	0	353
<u>Gates Middle School</u>	0	0	0	0	0	0	0	197	205	203	0	0	0	0	0	605
<u>Hatherly Elementary</u>	0	44	36	40	42	49	44	0	0	0	0	0	0	0	0	255
<u>Jenkins Elementary School</u>	0	53	46	54	58	59	59	0	0	0	0	0	0	0	0	329
<u>Scituate High School</u>	0	0	0	0	0	0	0	0	0	0	158	201	205	198	1	763
<u>Wampatuck Elementary</u>	82	68	63	57	59	62	63	0	0	0	0	0	0	0	0	454
District	82	235	204	201	224	228	217	197	205	203	158	201	205	198	1	2,759

Enrollment by Grade (2023-24) October 1, 2023																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
<u>Cushing Elementary</u>	0	59	71	60	52	66	59	0	0	0	0	0	0	0	0	367
<u>Gates Middle School</u>	0	0	0	0	0	0	0	220	190	204	0	0	0	0	0	614
<u>Hatherly Elementary</u>	0	45	43	34	36	42	50	0	0	0	0	0	0	0	0	250
<u>Jenkins Elementary School</u>	0	48	58	49	59	63	58	0	0	0	0	0	0	0	0	335
<u>Scituate High School</u>	0	0	0	0	0	0	0	0	0	0	180	158	201	209	1	749
<u>Wampatuck Elementary</u>	79	43	67	61	56	60	64	0	0	0	0	0	0	0	0	430
District	79	195	239	204	203	231	231	220	190	204	180	158	201	209	1	2,745

Enrollment by Grade February 1, 2024 +31 Students																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
<u>Cushing Elementary</u>	0	59	71	60	51	67	59	0	0	0	0	0	0	0	0	367
<u>Gates Middle School</u>	0	0	0	0	0	0	0	220	193	207	0	0	0	0	0	620
<u>Hatherly Elementary</u>	0	47	43	34	37	42	51	0	0	0	0	0	0	0	0	254
<u>Jenkins Elementary School</u>	0	49	60	47	61	63	58	0	0	0	0	0	0	0	0	338
<u>Scituate High School</u>	0	0	0	0	0	0	0	0	0	0	182	160	202	208	0	752
<u>Wampatuck Elementary</u>	93	42	68	61	56	61	64	0	0	0	0	0	0	0	0	445
District	93	197	242	202	205	233	232	220	193	207	182	160	202	208	0	2,776

***This Chart does not include preschool

NESDEC Projected Enrollment



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Four winners of the VFW Voice of Democracy Speech Competition

STAFFING

FTE Summary		
School/Category	2024	2025
Cushing	50.20	50.20
Hatherly	51.10	51.10
Jenkins	55.60	55.60
Wampatuck	65.30	65.30
Gates	91.40	91.40
SHS	100.00	100.00
Administration	14.00	15.00
Dept. Chairs	10.60	10.60
Technology	7.00	8.00
Sped	12.70	13.00
Transportation	22.00	22.00
Athletics	2.00	2.00
Food Service	23.00	23.00
	504.9	507.20

Cushing Elementary School			
Actual	Actual	Proposed	
FY23	FY24	FY25	
FTE	FTE	FTE	Category
15.00	16.00	16.00	Elementary
3.00	3.00	3.00	Kindergarten
1.00	1.00	1.00	Mathematics Specialist
0.00	0.20	0.20	ELL
1.00	0.80	0.80	Art Teacher
1.25	1.30	1.30	Music Teachers
1.00	1.00	1.00	Physical and Health Education Teacher
2.00	2.00	2.00	Reading Specialists
1.00	1.00	1.00	Counseling
1.00	1.00	1.00	Nurse
1.00	1.00	1.00	School Psychologist
3.00	4.00	4.00	Special Education Teacher
0.50	0.60	0.60	SLP
11.80	11.80	11.80	Paraprofessionals
2.50	2.50	2.50	Custodians
2.00	2.00	2.00	Secretarial
1.00	1.00	1.00	Admin
48.05	50.20	50.20	

Hatherly Elementary School			
Actual	Actual	Proposed	
FY23	FY24	FY25	
FTE	FTE	FTE	Category
11.00	11.00	11.00	Elementary
2.00	2.00	2.00	Kindergarten
1.00	1.00	1.00	Mathematics Specialist
0.00	0.20	0.20	ELL
0.80	0.80	0.80	Art Teacher
0.85	1.00	1.00	Music Teachers
1.00	1.00	1.00	Physical and Health Education Teacher
1.70	1.80	1.80	Reading Specialists
1.00	1.00	1.00	Counseling
1.00	1.00	1.00	Nurse
1.00	1.00	1.00	School Psychologist
7.00	6.00	6.00	Special Education Teachers
0.50	1.00	1.00	SLP
17.00	16.80	16.80	Paras
2.50	2.50	2.50	Custodians
2.00	2.00	2.00	Secretarial
1.00	1.00	1.00	Admin
51.35	51.10	51.10	

Jenkins Elementary School			
Actual	Actual	Proposed	
FY23	FY24	FY25	
FTE	FTE	FTE	Category
15.00	15.00	15.00	Elementary
3.00	3.00	3.00	Kindergarten
1.00	1.00	1.00	Mathematics Specialist
0.80	0.80	0.80	Art Teacher
0.98	1.20	1.20	Music Teachers
0.00	0.20	0.20	ELL
			Physical and Health Education Teacher
1.00	1.00	1.00	Reading Specialist
2.00	2.00	2.00	Counseling
1.60	1.60	1.60	Nurse
1.00	1.00	1.00	School Psychologist
6.00	6.00	6.00	Special Education Teacher
1.00	1.00	1.00	SLP
17.00	14.80	14.80	Paras
3.00	3.00	3.00	Custodians
2.00	2.00	2.00	Secretarial
1.00	1.00	1.00	Admin
57.38	55.60	55.60	

Wampanoag Elementary School			
Actual	Actual	Proposed	
FY23	FY24	FY25	
FTE	FTE	FTE	Category
15.00	16.00	16.00	Elementary
3.00	3.00	3.00	Kindergarten
1.00	1.00	1.00	Mathematics Specialist
0.80	0.80	0.80	Art Teacher
1.15	1.30	1.30	Music Teacher
0.50	0.20	0.20	ELL
			Physical and Health Education Teacher
1.00	1.00	1.00	Reading Specialist
2.00	2.00	2.00	Counseling
1.00	1.00	1.00	Nurse
1.00	1.00	1.00	School Psychologist
			Special Education Teacher
4.00	5.00	5.00	SLP
1.00	1.00	1.00	Paras
13.00	12.80	12.80	Custodians
2.50	2.50	2.50	Secretarial
2.00	2.00	2.00	Admin
50.95	52.60	52.60	



Gates Middle School			
Actual FY23	Actual FY24	Proposed FY25	Gates Middle School
FTE	FTE	FTE	Category
3.00	3.00	3.00	Art Teacher
1.00	1.00	1.00	Drama Teacher
2.00	2.00	2.00	ELA Literacy
1.00	1.00	1.00	ELL Teacher
2.00	2.00	2.00	Engineering Teacher
6.00	6.00	6.00	English Teacher
6.00	6.00	6.00	Foreign Language Teacher
1.00	1.00	1.00	Instructional Technology Teacher
1.00	1.00	1.00	Library/Media Specialist Teacher
2.00	2.00	2.00	Math Literacy
6.00	6.00	6.00	Mathematics Teacher
2.50	2.50	2.50	Music Teacher
3.00	3.00	3.00	Physical Education Teacher
4.00	4.40	4.40	School Counselor
1.50	1.50	1.50	School Nurse
6.00	6.00	6.00	Science Teacher
6.00	6.00	6.00	Social Studies Teacher
2.50	2.50	2.50	Health/Applied Nutrition Teacher
10.50	11.00	11.00	Special Education Teacher
1.00	1.00	1.00	Speech/Language Pathologist
1.00	1.00	1.00	School Psychologist
11.00	13.00	13.00	Paras
4.50	4.50	4.50	Custodians
2.00	2.00	2.00	Admin Assist
2.00	2.00	2.00	Admin
88.50	91.40	91.40	

Scituate High School			
Actual FY23	Actual FY24	Proposed FY25	Scituate High School
FTE	FTE	FTE	Category
2.0	2.0	2.0	Business Teacher
3.0	3.0	3.0	Art Teacher
9.0	8.0	8.0	English Teacher
7.0	7.0	7.0	Foreign Language Teacher
1.0	1.0	1.0	Library/Media Specialist Teacher
9.0	9.0	9.0	Mathematics Teacher
1.4	1.5	1.5	Music Teacher
5.0	5.0	5.0	Health & Physical Education Teacher
6.0	6.0	6.0	School Counselor
1.5	1.5	1.5	School Nurse
9.0	9.0	9.0	Science Teacher
8.0	8.0	8.0	Social Studies Teacher
1.0	1.0	1.0	Family and Consumer Science Teacher
9.5	9.0	9.0	Special Education Teacher
1.0	1.0	1.0	Speech/Language Pathologist
1.0	1.0	1.0	School Psychologist
13.0	13.0	13.0	Paras
7.0	7.0	7.0	Custodial
4.0	4.0	4.0	Secretarial
3.0	3.0	3.0	Admin
101.4	100.0	100.0	Totals

Actual FY23	Actual FY24	Proposed FY25	ECC
FTE	FTE	FTE	Category
0.50	0.50	0.50	Director
4.00	4.00	4.00	Teachers
1.00	1.00	1.00	SLP
6.40	7.20	7.20	Paraprofessionals
11.90	12.70	12.70	



Administration, Technology, Transportation, Athletics, Food Service

Fiscal Year		Category
FY 2024	FY 2025	Administration Office
1.0	1.0	Superintendent
1.0	1.0	Assistant Superintendent
1.0	1.0	Director of Business and Finance
1.0	1.0	Human Resources Director
1.0	1.0	Executive Assistant to Superintendent
1.0	1.0	Accounts Payable/Payroll Specialist
1.0	1.0	Administrative Assistant to Asst. Super
1.0	1.0	Administrative Assistant to Business Office
1.0	1.0	DEI Director
1.0	1.0	METCO Director and Visionary
1.0	1.0	METCO Program Manager
1.0	1.0	Director of Food Services
0.0	1.0	Director of Supplementary Services
1.0	1.0	Assistant Facilities Director
1.0	1.0	Custodial Mechanic
14.0	15.0	Subtotal – Admin Office
10.6	10.6	Subtotal - Department Heads
1.0	1.0	Technology Coordinator
1.0	1.0	Information Manager
2.0	3.0	Technology Teachers and Staff
1.0	1.0	PAC Tech
1.0	1.0	Tech Paraprofessional
1.0	1.0	Music Accompanist
7.0	8.0	Subtotal - Technology
1.0	1.0	Athletic Director
1.0	1.0	Athletic Trainer
2.0	2.0	Subtotal - Athletics
1.0	1.0	Director of Special Education
0.7	1.0	Out-Of-District Coordinator
1.0	1.0	Elementary Special Education Team Chair
1.0	1.0	Secondary Evaluation Team Leader
2.0	2.0	Special Education Administrative Assistants
3.0	3.0	Occupational Therapists
1.0	1.0	Physical Therapist
3.0	3.0	BCBA Specialists
12.7	13.0	Subtotal – Special Education
1.0	1.0	Transportation Coordinator
17.0	17.0	Bus Drivers
4.0	4.0	Van Drivers
22.0	22.0	Subtotal - Transportation
2.0	2.0	Cafeteria Managers
4.0	4.0	Asst. Managers
17.0	17.0	Cafeteria Workers
23.0	23.0	Subtotal - Cafeteria
91.3	93.6	Grand Total

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.

Financial Forecasting Model						
	Actual FY 2022	Actual FY 2023	Actual FY 2024	Proposed FY 2025	Change	%
Total Available	\$ 61,907,438	\$ 64,996,271	\$ 68,257,581	\$ 71,264,536	\$ 3,006,955.00	4.41%
School Share 66.67% FY 25 66.34%	\$ 41,273,689	\$ 43,333,014	\$ 45,507,329	\$ 47,229,029	\$ 1,721,700.00	3.78%
Town Share 33.33% FY 25 33.66%	\$ 20,633,749	\$ 21,663,257	\$ 22,750,252	\$ 24,035,507	\$ 1,285,255.00	5.65%

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 **\$6,623,387** for the 2024-2025 budget. This represents a modest increase of \$82,560 (1.26%) from 2023-2024. Scituate received the minimum additional aid of \$30 per student.

- 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 FY25 reimbursement is projected to be about the same as FY 2024 as we have worked hard to stabilize out of district placements.

- **Local Revenue**

The local contribution from the Town of Scituate, including Chapter 70 aid is **\$47,229,029**. This represents an increase of **\$1,721,700 or 3.8%**. How this amount is determined was described above.

- **Grant Funds**

We are projecting grant funds in the amount of \$3,223,651. These represent primarily entitlement grants such as Title I, Circuit Breaker, and IDEA, for example.

State & Federal Grants	FY22 Actuals	FY23 Actuals	FY24 Budgeted	FY24 Actual/Exp	FY25 Proposed	Change	%
Title 1	\$ 118,628.00	\$ 116,200.00	\$ 116,200.00	\$ 99,082.00	\$ 99,082.00	\$ -	0.00%
Title IIA	\$ 47,646.00	\$ 35,608.00	\$ 35,608.00	\$ 36,201.00	\$ 36,201.00	\$ -	0.00%
Title IV	\$ 7,346.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
IDEA	\$ 612,413.72	\$ 706,712.00	\$ 706,712.00	\$ 740,957.00	\$ 740,957.00	\$ -	0.00%
ECC Grant	\$ 20,522.00	\$ 21,310.00	\$ 10,434.00	\$ 21,621.00	\$ 21,621.00	\$ -	0.00%
METCO	\$ 506,450.00	\$ 515,790.00	\$ 505,501.00	\$ 515,790.00	\$ 515,790.00	\$ -	0.00%
Circuit Breaker	\$ 1,686,614.00	\$ 1,816,046.00	\$ 1,600,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ -	0.00%
Grants subtotal	\$ 2,999,619.72	\$ 3,221,666.00	\$ 2,984,455.00	\$ 3,223,651.00	\$ 3,223,651.00	\$ -	0.00%

- **Fee Based Revenue**

We are projecting fee based revenue as a result of fees charged totaling \$875,000 similar to last year.

- **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 FY25. 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 19% of the overall cost of the program and the fee structure is: \$2,500 for half-day program. The personnel costs alone are approximately \$738,937 to run the ECC annually. The tuitions offset a small portion of the overall operating cost.
- **Bus Fees:** \$240/student. Family cap of \$460. Fee waivers are available for families with a qualifying financial need. More information is available on our website. www.scit.org. 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 buses 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	FY22 Actual	FY23 Actuals	FY24 Budgeted	FY24 Actual/Exp	FY25 Proposed	Change	%
Non-Resident Tuition (SPED)	\$ 321,663.89	\$ 344,849.48	\$ 175,000.00	\$ 225,000.00	\$ 225,000.00	\$ -	0.00%
ECC Receipts	\$ 137,250.00	\$ 146,622.50	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ -	0.00%
Bus Fees	\$ 232,830.00	\$ 231,626.00	\$ 230,000.00	\$ 228,189.95	\$ 225,000.00	\$ (3,189.95)	-1.40%
Sports Events Receipts	\$ 51,719.27	\$ 56,854.24	\$ 16,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
Bus Lease	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	0.00%
Revolving subtotal	\$ 993,463.16	\$ 1,029,952.22	\$ 811,000.00	\$ 878,189.95	\$ 875,000.00	\$ (3,189.95)	-0.36%

Scituate Public Schools provides additional educational opportunities to students through the implementation of supplementary services, including the innovative Flying Classroom program. With Flying Classroom, students can participate in engaging and interactive lessons designed to enhance their background knowledge. The program encourages students to make connections and express their creativity through writing and drawing exercises. To top it off, each lesson culminates in a hands-on activity that students can build with their own two hands.



EXPENSES

The budget is broken out into five (5) major categories; Administration (1000), Instruction (2000), Student Services including Health Services and Transportation (3000), Operations and Maintenance (4000) and Out-of-District Tuitions (9000). The outline 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. Throughout the detail for each school and program, there is a notes column explaining any significant changes from FY 2024 to FY 2025.

- **Administration (1000)**
 - **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
 - District Software
 - **Business and Finance Office**
 - Director salary
 - Clerical
 - **Human Resources**
 - **Legal Service**
 - **Technology**
 - Salaries
 - Contracted services
- **Instruction (2000)**
 - **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 (3000)**
 - **Health Services**
 - Nurse salaries
 - Health supplies
 - School Physician
 - **Transportation**
 - Regular Education
 - Special Education
 - **Athletics**
 - Athletic Director
 - Coaching stipends
 - Athletic Officials and Fees
 - Athletic Supplies and Equipment
 - **Student Activities**
 - Advisor Stipends
 - Student Activity supplies
 - **School Security**
 - SRO
- **Operations and Maintenance (4000)**
 - Custodial Services
 - Heating and Utilities
 - Maintenance
- **Out of District Tuitions (9000)**
 - Special Education Private Tuitions
 - Special Education Collaborative Tuitions



Hatherly students celebrated 100 days of school on Thursday, February 8th. The entire school had the opportunity to dress up as 100 years old! Additionally, homerooms had many different activities focused around “100”. Students in kindergarten and fourth grade walked 100 steps so they could see how far it would take them and the fourth graders put stickers up of where they landed! Fourth graders also measured the mass of various 100 items and stacked 100 cups. First graders made monsters with 100 eyes and wrote “When I am 100” statements. We had so much fun celebrating 100 days of school!

FY 2025 Scituate Public Schools Budget

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
School Committee, Clerical Salary	7,400.00	7,400.00	0.00	0.00%	
School Committee, Supply	1,500.00	1,500.00	0.00	0.00%	
School Committee, Conference, Training	5,000.00	5,000.00	0.00	0.00%	
School Committee, Teachers Course Reimbursement	87,125.00	88,868.00	1,743.00	2.00%	Contractually Obligated Funds for Teacher Course Reimbursement
School Committee Contract Services	9,000.00	9,000.00	0.00	0.00%	
School Committee, Membership	6,000.00	6,000.00	0.00	0.00%	
Total 1110 SCHOOL COMMITTEE	116,025.00	117,768.00	1,743.00	1.50%	
Central Admin Salaries	353,045.00	358,788.00	5,743.00	1.63%	
Central Admin, Supply	42,000.00	42,000.00	0.00	0.00%	Office Supplies and Equipment
Central Admin, Conference Mileage	20,000.00	20,000.00	0.00	0.00%	
Central Admin, Contract Service	295,131.00	295,131.00	0.00	0.00%	SchoolBundle, Aspen Student Information System, SchoolSpring, Frontline, Classlink, Consultants, Speakers
Central Administration, Copier	140,000.00	150,000.00	10,000.00	7.14%	Copier Lease, entering year two of three
Central Admin, Membership	6,000.00	6,000.00	0.00	0.00%	Mass Assoc. of School Superintendents
Total 1210 SUPERINTENDENT	856,176.00	871,919.00	15,743.00	1.84%	
METCO Administration/Contracted Services/Dues/Supplies	298,258.00	298,258.00	0.00	0.00%	

Students in Mrs. Woodford's Science class participated in a meeting of the International Seabed Authority. Students took on different roles including representatives from different nations, oil company executives, and marine biologists to address their essential question: Who do natural resources in the Arctic belong to - countries that border the Arctic, or the world? Students developed claims and provided evidence from their research to support their positions. So much evidence of authentic engagement, active listening, synthesizing research from a variety of sources, and building assertiveness to respond and refute the claims of others. These students were SO impressive!



ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Leadership Salaries	452,953.53	484,003.50	31,049.97	6.86%	Includes Assistant Superintendent, Special Education Director and .3FTE increase for OOD Coordinator
Curriculum, Supply	222,112.00	114,196.00	-107,916.00	-48.59%	Lexia, Destiny, BrainPop, Foundations, Digital Math Resources, Elementary Science Digital Textbook, SuperSTEM Magazine
Curriculum, Contract Services	129,829.00	147,794.00	17,965.00	13.84%	Evaluation Management Software, ATLAS, AP Mentor Training, PD Management, STAR Benchmark, Partnership in Education and Resilience (PEAR) Character Strong Annual Renewal and Training, STAMP Test for SHS and Gates
Curriculum Development, Membership	4,675.00	4,675.00	0.00	0.00%	Membership in Professional Organizations
Curriculum Revisions	0.00	123,000.00	123,000.00	100.00%	Math Curriculum Revisions
Curriculum Dev, Summer Workshop	35,000.00	53,009.00	18,009.00	51.45%	Curriculum Development All Subjects
Professional Development	30,000.00	81,095.00	51,095.00	170.32%	Needed for Summer PD and Math Curriculum
GRAND TOTAL - CURRICULUM	874,569.53	1,007,772.50	133,202.97	15.20%	
Title IIA Grant - Professional Development	36,201.00	36,201.00	0.00	0.00%	Support PD across the district
Title IV Grant - SEL Professional Development	10,000.00	10,000.00	0.00	0.00%	Support SEL PD
Total 1230 OTHER DISTRICT-WIDE ADMIN	178,550.00	145,252.00	-33,298.00	-18.65%	Expense Adjusted for FY 25
Total 1410 BUSINESS AND FINANCE Salaries	266,382.27	276,220.00	9,837.73	3.69%	
Total 1420 HUMAN RESOURCES Salaries	170,000.00	175,200.00	5,200.00	3.06%	
Legal Services, Contract Service	75,000.00	75,000.00	0.00	0.00%	
Total 1430 LEGAL SERVICE FOR SCHOOL	75,000.00	75,000.00	0.00	0.00%	
IT Salaries	302,070.26	325,101.00	23,030.74	7.62%	
IT Contract Services	203,404.00	270,636.00	67,232.00	33.05%	Erate consulting, Licensing and support - wifi vendor, Safety Console - student email, docs, etc., Client antivirus software and support, Microsoft licensing - Office & Windows, Update Gates Art iPads,
Total 1450 DISTRICT-WIDE, IT	505,474.26	595,737.00	90,262.74	17.86%	

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Curriculum Dev, Dept. Heads	1,239,089.60	1,278,139.00	39,049.40	3.15%	
Total 2120 DEPARTMENT HEADS	1,239,089.60	1,278,139.00	39,049.40	3.15%	
Building Admin, Supervisory Sal	1,152,128.21	1,206,944.00	54,815.79	4.76%	
Building Admin, Secretarial Sal	756,889.07	795,000.71	38,111.64	5.04%	
Building Admin, Membership	19,500.00	17,500.00	-2,000.00	-10.26%	
Building Admin, Field Trips	0.00	12,000.00	12,000.00	100.00%	Provide Scholarships to families in need
General Supplies	130,300.00	131,800.00	1,500.00	1.15%	
Building Admin, Replace Equipment	39,560.00	256,143.00	216,583.00	547.48%	Needed to maintain SHS, Wampanatuck, Jenkins, Gates
Total 2210 SCHOOL LEADERSHIP-BUILDING	2,098,377.28	2,419,387.71	321,010.43	15.30%	
Total 2250 BUILDING TECHNOLOGY	24,785.00	27,575.00	2,790.00	11.26%	
Teacher Salaries	18,475,100.60	19,157,688.50	682,587.90	3.69%	Contractual Increases
Special Education Salaries	4,359,341.00	4,481,800.40	122,459.40	2.81%	Contractual Increases
Total 2305 TEACHERS, CLASSROOM	22,834,441.60	23,639,488.90	805,047.30	3.53%	
Non Resident Tuition Receipts SPED Programs	100,000.00	100,000.00	0.00	0.00%	Support SpEd Program
Early Childhood Receipts	110,000.00	110,000.00	0.00	0.00%	Support Early Childhood Program
Gates Title One Grant Math Literacy	99,082.00	99,082.00	0.00	0.00%	Support Math Literacy at Gates
Total 2310 TEACHERS, SPECIALISTS	1,719,808.80	1,861,523.4	141,714.60	8.24%	Contractual Increases and Additional 1.0 FTE Computer Technician
Total 2320 MEDICAL/THERAPEUTIC SERV	899,974.00	905,037.00	5,063.00	0.56%	OT, PT and BCBA
Total 2325 SUBSTITUTE TEACHERS	315,000.00	315,000.00	0.00	0.00%	No Change
Total 2330 PARAPROFESSIONALS	2,242,188.65	2,191,729.25	-50,459.40	-2.25%	Needs of Students and Grant Supported
Early Childhood Grant ECC Paraprofessional	21,621.00	21,621.00	0.00	0.00%	Needs of Students
Non Resident Tuition Receipts for SPED Programs	125,000.00	125,000.00	0.00	0.00%	Needs of Students
Early Childhood Receipts	30,000.00	30,000.00	0.00	0.00%	Needs of Students
Total 2340 LIBRARIANS	283,601.35	293,251.03	9,649.68	3.40%	Contractual Increases

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Art, Text	25,000.00	25,000.00	0.00	0.00%	
Business Education, Text	3,750.00	5,545.00	1,795.00	47.87%	
Drama, Text	450.00	550.00	100.00	22.22%	
English, Text	20,522.59	9,060.00	-11,462.59	55.85%	
Guidance, Text	1,000.00	1,000.00	0.00	0.00%	
Library/Media, Text	15,700.00	16,900.00	1,200.00	7.64%	
Mathematics, Text	48,742.00	478,543.00	429,801.00	881.79%	Support Math Curriculum Adoption
Music, Text	1,350.00	1,500.00	150.00	11.11%	
Reading, Text	54,904.00	39,800.00	-15,104.00	-27.51%	
Science, Text	358,154.00	11,800.00	-346,354.00	-96.71%	Moved to Math
Social Studies, Text	42,125.00	26,400.00	-15,725.00	-37.33%	
World Language, Text	500.00	0.00	-500.00	-100.00%	
Total 2410 TEXTBOOKS & RELATED SOFTWARE	572,197.59	616,098.00	43,900.41	7.67%	
Total 2420 INSTRUCTIONAL EQUIPMENT	39,456.00	30,800.00	-8,656.00	-21.94%	



SHS WELCOMES
**PROJECT
LEAD THE
WAY**



This year the science department at SHS was able to add a new course called Principles of Biomedical Science developed by Project Lead the Way (PLTW), a non-profit that creates project-based curricula in a variety of STEM content areas at a variety of grade levels. Through the year students will experience a variety of activities as they learn the science behind clinical care, biomedical innovation, and the first unit on medical investigation. The year starts with a mock crime scene as students process evidence including blood tests and DNA comparisons.

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Art Supply	42,032.00	41,375.00	-657.00	-1.56%	
Business Education, Supply	1,350.00	1,350.00	0.00	0.00%	
MS Consumer & Family Science, Supply	5,850.00	6,550.00	700.00	11.97%	Rising food Cost
HS Consumer & Family Science, Supply	11,480.00	12,500.00	1,020.00	8.89%	Rising food Cost
Drama, Supply	650.00	750.00	100.00	15.38%	
MS English, Supply	1,264.00	915.00	-349.00	-27.61%	
HS English, Supply	2,735.00	2,500.00	-235.00	-8.59%	
ESL, Supply	1,500.00	2,000.00	500.00	33.33%	Support ELL Students
Health Education Supply	4,500.00	4,400.00	-100.00	-2.22%	
Industrial Tech, Supply	4,250.00	4,000.00	-250.00	-5.88%	
Industrial Technology, Supply	5,150.00	15,336.00	10,186.00	197.79%	Support Project Lead the Way
Library/Media, Supply	3,900.00	7,400.00	3,500.00	89.74%	
Mathematics, Supply	6,700.00	13,250.00	6,550.00	97.76%	
Music, Supply	9,300.00	39,596.00	30,296.00	325.76%	Repair and replaced broken/worn out instruments
Physical Education, Supply	14,075.00	8,000.00	-6,075.00	-43.16%	
Reading, Supply	51,095.00	46,876.00	-4,219.00	-8.26%	
Science Supply	76,613.75	75,160.00	-1,453.75	-1.90%	
Social Studies Supply	15,588.00	27,984.00	12,396.00	79.52%	Support Elementary Curriculum Initiative
Special Needs, Supply	11,500.00	11,500.00	0.00	0.00%	
World Language, Supply	12,015.00	8,100.00	-3,915.00	-32.58%	
Total 2430 GENERAL SUPPLIES	281,547.75	329,542.00	47,994.25	17.05%	
Music, Membership	400.00	450.00	50.00	12.50%	Needed for Competition Eligibility
Administrators, Travel Mileage	500.00	500.00	0.00	0.00%	
English, Membership	250.00	535.00	285.00	114.00%	
Music, Membership	550.00	550.00	0.00	0.00%	Needed for Competition Eligibility
Total 2357 PROFESSIONAL DEVELOP. ST	1,700.00	2,035.00	335.00	19.71%	
Music, Festival & Competitions	1,500.00	1,500.00	0.00	0.00%	
Music, Festivals & Competitions	4,000.00	4,000.00	0.00	0.00%	
Virtual High School, Contract	17,000.00	9,000.00	-8,000.00	-47.06%	Adjusted for Needs of Students
Total 2440 OTHER INSTRUCTIONAL SERV	22,500.00	14,500.00	-8,000.00	-35.56%	
Total 2451 CLASSROOM INSTRUCTIONAL	17,000.00	18,000.00	1,000.00	5.88%	

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Guidance and Adjustment Counselor, Salaries	1,315,408.00	1,321,043.20	5,635.20	0.43%	
Guidance, Standardized Testing	3,200.00	3,800.00	600.00	18.75%	
Guidance, Contract Services	4,100.00	1,751.00	-2,349.00	-57.29%	Naviance to SCOIR
Guidance, Membership	1,218.00	1,000.00	-218.00	-17.90%	
Guidance, 504 Placement	2,500.00	2,500.00	0.00	0.00%	
Guidance, Supply	3,000.00	2,300.00	-700.00	-23.33%	
Total 2710 GUIDANCE INCLUDING GUIDA	1,329,426.00	1,332,394.20	2,968.20	0.22%	
Special Education, Evaluations	10,000.00	8,000.00	-2,000.00	-20.00%	IDEA Contracted Services can cover part of this
Psychological Services, Supply	8,000.00	8,000.00	0.00	0.00%	
Psychological Salaries	666,139.00	686,646.00	20,507.00	3.08%	
Total 2800 PSYCHOLOGICAL SERVICES	684,139.00	702,646.00	18,507.00	2.71%	
PURCHASE OF SERVICES (SPED)	55,000.00	50,500.00	-4,500.00	-8.18%	IDEA Contracted Services can cover part of this
MATERIALS & SUPPLIES (SPED)	50,000.00	40,000.00	-10,000.00	-20.00%	
Special Education, Conference/	3,000.00	5,000.00	2,000.00	66.67%	Support Conference Attendance to stay current
Special Education, Membership	1,500.00	1,500.00	0.00	0.00%	
Early Childhood, Supplies	2,500.00	2,500.00	0.00	0.00%	
TOTAL SPED EXPENSES	564,953.53	583,503.50	18,549.97	3.28%	
IDEA 240 Grant SPED CONTRACTED SERVICES	216,957.00	116,957.00	-100,000.00	-46.09%	Moved to transportation
Health Services, Nurses Salaries	719,446.00	748,720.00	29,274.00	4.07%	
Health Services, Contracted Se	3,150.00	3,250.00	100.00	3.17%	
Health Services, Supply	14,136.80	14,200.00	63.20	0.45%	
Total 3200 MEDICAL/HEALTH SERVICES	736,732.80	766,170.00	29,437.20	4.00%	

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Special Education, Drivers	130,000.00	130,000.00	0.00	0.00%	
SPED Gasoline	20,000.00	23,000.00	3,000.00	15.00%	Higher Prices
Special Education, Parts	2,000.00	2,000.00	0.00	0.00%	
Special Education, Transportation	311,000.00	311,000.00	0.00	0.00%	
Transportation, Drivers Salary	501,251.78	499,171.27	-2,080.51	-0.42%	Supported by Transportation Fee
Transportation, Parts	21,000.00	24,265.00	3,265.00	15.55%	Keep buses in good working order
Transportation, Gasoline	120,000.00	120,000.00	0.00	0.00%	
Lease of Busses	304,000.00	250,000.00	-54,000.00	-17.76%	Use bus fees to make up difference
Transportation, Contract Service	25,000.00	35,000.00	10,000.00	40.00%	Support Inly Transportation
Homeless transportation	10,000.00	10,000.00	0.00	0.00%	
Total 3300 TRANSPORTATION SERVICES	1,444,251.78	1,404,436.27	-39,815.51	-2.76%	
240 IDEA GRANT – SpEd Transportation	115,147.84	100,000.00	-15,147.84	13.16%	
METCO Transportation	217,532.00	217,532.00	0.00	0.00%	Support METCO Transportation Bus/Drivers/Monitors drivers and 54K of Bus Lease
Bus Fees Receipts	228,189.95	225,000.00	-3,189.95	-1.40%	
Athletics Salaries	166,349.12	181,027.25	14,678.13	8.82%	Contractual Increases
Athletics, Coaches Salary	359,877.88	387,504.17	27,626.29	7.68%	Contractual Increases
Athletics, Supply	103,933.07	60,000.00	-43,933.07	-42.27%	Moved to other lines and supported by event receipts
Athletics, Contract Services	273,016.01	307,123.00	34,106.99	12.49%	Increased Hockey Ice Fees
Total 3510 ATHLETICS	903,176.08	935,654.42	32,478.34	3.60%	
Sports Events Receipts	35,000.00	35,000.00	0.00	0.00%	
Termination/Severance	29,865.00	30,000.00	135.00	0.45%	
Student Activity, Teacher Salary	257,000.00	257,000.00	0.00	0.00%	Support all Clubs and Activities K-12
English, Scituation	250.00	1,000.00	750.00	300.00 %	Needed to support online platform and publication
Student Activity, Graduation	15,000.00	16,000.00	1,000.00	6.67%	Support Graduation Event
Student Activities, Membership	2,000.00	2,000.00	0.00	0.00%	
Student Activity, Supply	2,000.00	2,000.00	0.00	0.00%	
Total 3520 OTHER STUDENT ACTIVITES	306,115.00	308,000.00	1,885.00	0.62%	

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
School Resource Officer, salary	56,000.00	56,000.00	0.00	0.00%	
Total 3600 SCHOOL SECURITY	56,000.00	56,000.00	0.00	0.00%	
Custodial Services, Salary	1,394,295.55	1,486,095.32	91,799.77	6.58%	
Building Maintenance, Clothing	16,000.00	16,450.00	450.00	2.81%	
Building Maintenance, Supply	50,000.00	50,000.00	0.00	0.00%	
Custodial Contract Services	6,900.00	6,900.00	0.00	0.00%	
Custodial Services, Equipment Repair	3,800.00	4,650.00	850.00	22.37%	Maintain equipment to keep buildings clean
Custodial Services, Supply	14,000.00	15,700.00	1,700.00	12.14%	Increased costs of all supplies and materials
MATERIALS & SUPPLIES	80,000.00	80,000.00	0.00	0.00%	
Total 4110 CUSTODIAL SERVICES	1,564,995.55	1,659,795.32	94,799.77	6.06%	
Utilities, Gas	475,000.00	475,000.00	0.00	0.00%	
Total 4120 HEATING OF BUILDINGS	475,000.00	475,000.00	0.00	0.00%	
Utilities, Electric	720,000.00	720,000.00	0.00	0.00%	
Total 4130 UTILITY SERVICES	720,000.00	720,000.00	0.00	0.00%	
Contract Services, Electric	32,000.00	32,000.00	0.00	0.00%	
Contract Services, Rubbish	65,000.00	65,000.00	0.00	0.00%	
Contract Services, Generators	4,500.00	4,500.00	0.00	0.00%	
Contract Services, Heating	100,000.00	100,000.00	0.00	0.00%	
Contract Services, Plumbing	9,000.00	9,000.00	0.00	0.00%	
Contract Services, Other	93,000.00	93,000.00	0.00	0.00%	
Contract Services, Program	14,000.00	14,000.00	0.00	0.00%	
BUILDING MAINTENANCE	250,000.00	250,000.00	0.00	0.00%	Support ongoing maintenance and unanticipated issues
Contract Service, Elevators	18,000.00	18,000.00	0.00	0.00%	
Total 4220 MAINTENANCE OF BUILDINGS	585,500.00	585,500.00	0.00	0.00%	
Utilities, Telephone	15,000.00	20,000.00	5,000.00	33.33%	Bus Communication System
Total 4400 NETWORKING AND TELECOMMU	15,000.00	20,000.00	5,000.00	33.33%	
PURCHASE OF SERVICES	0.00	0.00	0.00	0.00%	
Total 9100 TUITION TO MASS SCHOOLS	0.00	0.00	0.00	0.00%	
Private School Tuition	691,147.84	706,958.00	15,810.16	0.00%	
Total 9300 PRIVATE SCHOOL TUITION	691,147.84	706,958.00	15,810.16	2.29%	
Circuit Breaker Grant	1,800,000.00	1,800,000.00	0.00	0.00%	
240 SPED Grant	408,852.16	524,000.00	115,147.84	28.16%	
Collaborative Tuition	500,000.00	500,000.00	0.00	0.00%	
Total 9400 COLLABORATIVE SCHOOL TUITION	500,000.00	500,000.00	0.00	0.00%	

FY 2025 Scituate Public School Budget Summary

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
1000 Administration	2,589,223.53	2,780,865.00	191,641.47	7.40%	
2000 Instruction	35,200,186.15	36,641,744.99	1,441,558.84	4.10%	
3000 Student Services	3,446,275.66	3,470,260.69	23,985.03	0.70%	
4000 Custodial, Maintenance, Util.	3,360,495.55	3,460,295.32	99,799.77	2.97%	
9000 OOD Tuitions	3,400,000.00	3,530,958.00	130,958.00	3.85%	
Grand Total Appropriation at ATM	45,757,329.00	47,479,029.00	1,721,700.00	3.76%	Includes Bus Lease
Total Grants and Revolving	3,851,840.95	3,848,651.00	-3,189.95	-0.08%	Does not include Lease
Grand Total Budget	49,609,169.95	51,327,680.00	1,718,510.05	3.46%	



**Hatherly Students
Visit Plimoth
Patuxet**

**Mandarin Students
Visit Chinese
Grocery Store and
Restaurant**



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. The entire spreadsheet may be found at <https://www.doe.mass.edu/finance/statistics/per-pupil-exp.html>

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 in-district per pupil expenditures for the FY 2020, 2021, 2022, and 2023 school years are displayed on the following charts. Scituate is compared to both DART (District Analysis Review Tool) districts as well as surrounding towns. DART compares districts with similar enrollment and socio economic status and often provides a more accurate comparison.

In-District Per Pupil Expenditure - DART				
Town	2020	2021	2022	2023
Duxbury	\$ 15,938.46	\$ 17,596.54	\$ 17,962.69	\$ 19,516.38
Groton-Dunstable	\$ 16,211.95	\$ 18,365.79	\$ 18,667.83	\$ 20,118.74
Hingham	\$ 14,255.28	\$ 16,333.54	\$ 18,624.95	\$ 20,234.16
Holliston	\$ 13,831.63	\$ 14,603.21	\$ 15,364.20	\$ 16,090.05
Longmeadow	\$ 14,943.18	\$ 15,978.74	\$ 16,682.96	\$ 17,336.13
Lynnfield	\$ 15,856.71	\$ 16,892.45	\$ 17,760.92	\$ 18,789.42
Nashoba	\$ 17,585.30	\$ 19,032.18	\$ 19,195.31	\$ 20,293.39
North Reading	\$ 16,323.07	\$ 17,998.97	\$ 18,921.50	\$ 19,714.65
Reading	\$ 14,244.87	\$ 15,755.39	\$ 16,663.26	\$ 17,868.94
Scituate	\$ 15,577.28	\$ 16,400.35	\$ 18,105.39	\$ 19,504.74
Wilmington	\$ 17,217.39	\$ 20,234.02	\$ 21,252.37	\$ 22,813.05
Average	\$ 15,635.01	\$ 17,199.20	\$ 18,109.22	\$ 19,298.15
Median	\$ 15,856.71	\$ 16,892.45	\$ 18,105.39	\$ 19,516.38
State Average	\$ 16,957.59	\$ 18,565.13	\$ 19,700.60	\$ 20,006.87

In-District Per Pupil Expenditure - Surrounding Towns				
Town	2020	2021	2022	2023
Cohasset	\$ 17,374.45	\$ 19,416.22	\$ 20,329.78	\$ 22,096.34
Duxbury	\$ 15,938.46	\$ 17,596.54	\$ 17,962.69	\$ 19,516.38
Hanover	\$ 14,320.68	\$ 14,713.59	\$ 15,357.65	\$ 17,263.69
Hingham	\$ 14,255.28	\$ 16,333.54	\$ 18,624.95	\$ 20,234.16
Marshfield	\$ 14,715.15	\$ 15,789.10	\$ 15,543.39	Not Reported
Norwell	\$ 15,721.96	\$ 16,058.63	\$ 17,537.15	\$ 18,855.56
Scituate	\$ 15,577.28	\$ 16,400.35	\$ 18,105.39	\$ 19,504.74
Average	\$ 15,414.75	\$ 16,615.42	\$ 17,637.29	\$ 19,578.48
Median	\$ 15,577.28	\$ 16,333.54	\$ 17,962.69	\$ 19,510.56
State Average	\$ 16,957.59	\$ 18,565.13	\$ 19,700.60	\$ 20,006.87



The transition to Gates is an exciting one. There are lots of new things - a new building, new teachers, new friends, and new classes! Among those classes are our World Language offerings. Our 6th graders have jumped right into learning in another language and we couldn't be more pleased with their enthusiasm. Students have opted into Mandarin, French or Spanish. They have spent the first few weeks of school acclimating to hearing a world language spoken in their class. They are learning how to maneuver a world language classroom and communicate their needs in the target language.

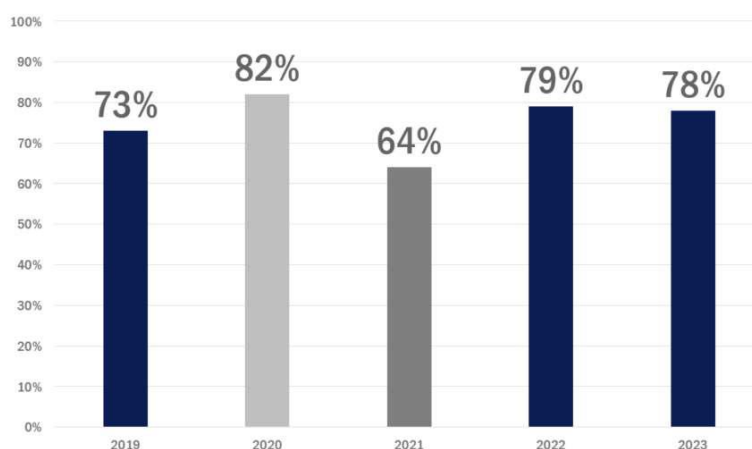
How are we doing?

Please take a look at our District Report Card found [here](https://reportcards.doe.mass.edu/2023/DistrictReportcard/02640000).

<https://reportcards.doe.mass.edu/2023/DistrictReportcard/02640000>

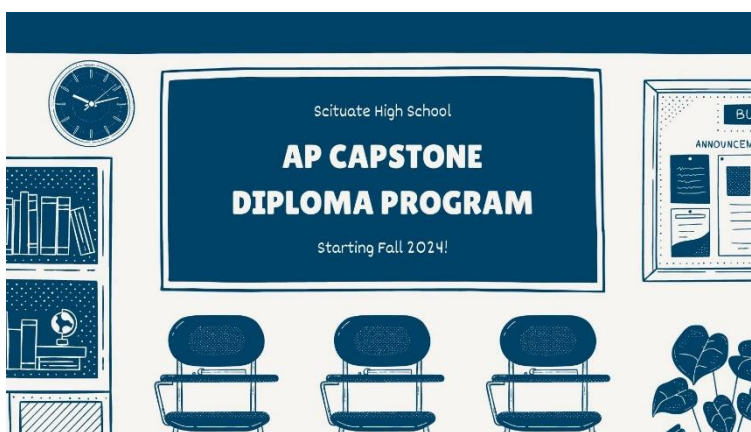
More students taking AP Courses at Scituate High School and achieving!

What percentage of AP students earned at least one 3 or better?
Increased Achievement



2020 taken at home 2021 Hybrid

h



Starting next year, Scituate High School will proudly offer the AP Capstone Diploma Program. This exclusive program helps students enhance their development of higher level college and career readiness skills; specifically, critical thinking, research, collaboration, and communication. The program includes two new AP courses taken in sequence through the Social Studies department: AP Seminar and AP Research. SHS will offer AP Seminar to all students in grades 9-12 starting in the fall of 2024 and AP Research will follow in the 2025-2026 school year.

Our students are achieving in every area of Advanced Placement!

How are we doing in Social Studies?

Human Geography

- Average of 3.53 in the first year of the course with an enrollment of 30 and an anticipated enrollment of 61 for FY24

US Government and Politics

- Average of 4.29 is the highest average in at least 5 years and enrollment is slated to increase to the highest it has been in at least 6 years in FY24 with 19 students

Psychology

- Steadily maintained enrollment of approximately 65 students for at least 5 years
- Despite no substantial increase in enrollment, the average score (3.31) has not reached a 4 since 2019

How are we doing in English Language Arts?

English Literature & Composition

- Average of 3.48 is the highest average in at least 5 years other than the take home test 3.58

English Language & Composition

- Average of 3.23 demonstrates sustained achievement with enrollment of 112



4th and 5th grade students at Wampanoag are growing into Scientists and Social Scientists! Students are using their reading, writing, researching, and background knowledge skills to create projects and teach others about a variety of science and social studies topics.

How are we doing in Science?

Physics 1

- Average Score of 2.73 is the highest average in six years AND is higher than the state average

Chemistry

- First time in at least 5 years to have an average score over 3 (3.19) AND has the highest number of testers in 5 years at 27 students (nearly doubling last year)

Environmental Science

- Dropped average achievement by nearly .5 of a point (3.25 to 2.81) but increased enrollment from 4 students to 52 students with an anticipated 99 students for FY24

Students in Ms. Riedel's seventh grade engineering classes apply their knowledge and understanding of both communication and transportation systems as they operate quadcopter drones. Students use specific vocabulary related to transportation and vehicles as they investigate ways to control the drones from a remote device.



How are we doing in Math?

Computer Science Principles & Computer Science A

- Area of strength
 - CSP - Dropped average achievement by 1 point (3.43 to 2.41) but increased enrollment from 7 students to 22 students
 - CSA - Average score of 4 is the highest average in at least five years

Calculus AB & Calculus BC

- High area of need with low qualifying rates both currently and historically
 - Calc AB increased from 1.86 to 2 & maintained enrollment
 - Calculus BC increased enrollment by 9 students & decreased from 3 to 2.5

AP Courses offered at Scituate High School	
AP Biology	AP Human Geography
AP Calculus AB	AP Physics 1
AP Calculus BC	AP Physics C
AP Chemistry	AP Psychology
AP Chinese	AP Spanish 5
AP Computer Programming	AP Statistics
AP Computer Science Principles	AP Studio Art 2D
AP English Language & Composition	AP Studio Art Drawing
AP English Literature & Composition	AP US Government
AP Environmental Science	AP US History 2
AP French - VHS	



Eighth grade students are excited to begin their study of Civics! Over the course of the year, students will study the United States government, how it has changed over time and the role of individuals in maintaining a healthy democracy. Students will gain the knowledge to be active, engaged citizens who can help shape society for the better. Eighth grade students are just starting their unit on how the US government was created and students are looking forward to seeing how they can impact change.

Scituate High School - Post Secondary Plans of Graduates Class of 2023

American University	Salve Regina University
Assumption University	Seton Hall University
Baylor University	Southern Methodist University
Bentley University	Stonehill College
Boston College	Suffolk University
Boston University	Syracuse University
Bridgewater State University	Texas Christian University
Brown University	The American University of Paris
Champlain College	The Catholic University of America
Clemson University	The Evergreen State College
Coastal Carolina University	The Glasgow School of Art
College of the Holy Cross	The University of Alabama
Concordia University - Montreal	The University of Tampa
Connecticut College	Trinity College
Cornell University	Trinity College Dublin
Curry College	U.S. Air Force
Dartmouth College	United States Air Force Academy
Endicott College	U.S. Army
Fordham University	University of California-Los Angeles
Georgetown University	University of Colorado Boulder
Georgia Institute of Technology-Main Campus	University of Connecticut
Harvard University	University of Denver
Indiana University-Bloomington	University of Florida
Ithaca College	University of Iowa
James Madison University	University of Maine at Farmington
Keene State College	University of Maryland-College Park
Marist College	University of Massachusetts-Amherst
Massachusetts Institute of Technology	University of Massachusetts-Boston
Massachusetts Maritime Academy	University of Massachusetts-Lowell
Massasoit Community College	University of Miami
Merrimack College	University of Mississippi
Michigan State University	University of New Hampshire-Main Campus
Middlebury College	University of Pittsburgh-Pittsburgh Campus
Montana State University	University of Rhode Island
New England Institute of Technology	University of South Carolina-Columbia
North Carolina State University at Raleigh	University of South Florida-Main Campus
Northeastern University	University of Stirling (Scotland)
Pace University, New York City Campus	University of Vermont
Pennsylvania State University-Main Campus	University of Virginia-Main Campus
Plymouth State University	University of Wisconsin-Madison
Providence College	University of Wisconsin-Milwaukee
Quinnipiac University	Virginia Tech
Regis College	Wake Forest University
Rensselaer Polytechnic Institute	Westfield State University
Roger Williams University	
Rollins College	
Saint Anselm College	
Saint Michael's College	