

**Ayer Shirley RSD FY24 Certified Budget  
5-8-2023**

**EXPENSES**

<b>General Fund Net School Spending</b>	<b>Certified FY22 3/17/21</b>	<b>Certified FY23 4/5/22</b>	<b>RSC Certified FY24 3/7/23</b>	<b>Difference</b>	<b>%</b>	<b>Notes</b>
Central Office	786,740	373,375	420,848	47,473	12.7%	\$50k Non union sal. increases
District Instruct. & Services	943,336	988,181	984,181	-4,000	-0.4%	
Business	358,272	383,998	376,788	-7,210	-1.9%	
Risk Management	4,749,271	4,954,289	5,208,751	254,462	5.1%	Health insurance 5.4% increase
Technology	490,340	518,599	518,599	0	0.0%	
Facilities	1,939,665	1,924,832	1,924,832	0	0.0%	
Special Education	3,581,800	3,622,785	3,770,443	147,658	4.1%	
Early Childhood	136,725	143,517	149,364	5,847	4.1%	
Lura White	2,656,959	2,885,821	3,003,393	117,572	4.1%	
Page Hilltop	3,082,721	3,284,168	3,417,470	133,302	4.1%	
Middle School	2,694,636	2,887,042	2,917,868	30,826	1.1%	2.0 FTE Grant Funded
High School	3,807,304	4,026,334	3,913,646	-112,688	-2.8%	2.0 FTE Grant Funded
Other Districts	1,650,000	1,580,000	1,680,000	100,000	6.3%	State (OSD) approved increase
Transfer to Legal						
Transfer to Capital Stabilization Fund		200,000	300,000	100,000	50.0%	
Transfer to Debt Payment						
Transfer to SpEd Reserve Fund		40,000		-40,000	-100.0%	
	<b>26,877,770</b>	<b>27,812,941</b>	<b>28,586,183</b>	<b>773,242</b>	<b>2.8%</b>	

<b>Non- Net School Spending</b>	<b>Certified FY22 3/17/21</b>	<b>Certified FY23 4/5/22</b>	<b>RSC Certified FY24 3/7/23</b>	<b>Difference</b>	<b>%</b>	<b>Notes</b>
Transportation	1,805,815	1,847,856	1,912,000	64,144	3.5%	Contract increase
Capital - Debt (Excluded)	1,379,579	1,382,729	1,694,382	311,653	22.5%	HS Field Project Debt added
Capital - Interest (Not Excluded)		51,856				HS Field Project BAN pd in FY23
	<b>3,185,394</b>	<b>3,282,441</b>	<b>3,606,382</b>	<b>323,941</b>	<b>9.9%</b>	
<b>Total Operating Budget &amp; Debt</b>	<b>30,063,164</b>	<b>31,095,382</b>	<b>32,192,565</b>	<b>1,097,182</b>	<b>3.5%</b>	

**REVENUE**

<b>General Fund Revenue</b>	<b>FY22 3/17/21</b>	<b>FY23 4/5/22</b>	<b>FY24 3/7/23</b>	<b>Difference</b>	<b>%</b>	<b>Notes</b>
Chapter 70	8,350,691	8,400,431	8,501,531	101,100	1.2%	FY24 Ch. 70 Preliminary
Charter Tuition Reimbursement	100,000	100,000	90,000	-10,000	-10.0%	Projected FY23
Regional Transportation Reimbursement	400,000	450,000	500,000	50,000	11.1%	Final FY22 (\$556k)
Medicaid	100,000	120,000	175,000	55,000	45.8%	FY22 actual \$215k
Regional Transportation Reimbursement Fund						
E&D Transfer to General Fund						
E&D - Transfer to Debt Payment						
E&D - Transfer to Capital Stabilization Fund		200,000	300,000	100,000	50.0%	
E&D - Transfer to SpEd Reserve Fund		40,000		-40,000	-100.0%	
	<b>8,950,691</b>	<b>9,310,431</b>	<b>9,566,531</b>	<b>256,100</b>	<b>2.8%</b>	

<b>Assessment</b>	<b>FY22 3/17/21</b>	<b>FY23 4/5/22</b>	<b>FY24 3/7/23</b>	<b>Difference</b>	<b>%</b>	<b>Notes</b>
Operating	19,732,894	20,402,222	20,931,652	529,430	2.6%	
Capital (Debt) Excluded	1,379,579	1,382,729	1,694,382	311,653	22.5%	See detail page 18
<b>Total</b>	<b>21,112,473</b>	<b>21,784,951</b>	<b>22,626,034</b>	<b>841,083</b>	<b>3.9%</b>	

<b>Other Funds</b>	<b>FY22 3/17/21</b>	<b>FY23 4/5/22</b>	<b>FY24 3/7/23</b>	<b>Difference</b>	<b>%</b>	<b>Notes</b>
Revolving	1,760,967	1,796,247	2,041,476	245,229	13.7%	(see detail page)
Grants	1,246,749	1,212,709	1,266,232	53,523	4.4%	(see detail page)
<b>Subtotal</b>	<b>3,007,716</b>	<b>3,008,956</b>	<b>3,307,708</b>	<b>298,752</b>	<b>9.9%</b>	
<b>All Funds - Total</b>	<b>33,070,881</b>	<b>34,104,339</b>	<b>35,500,273</b>	<b>1,395,934</b>	<b>4.1%</b>	

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	<b>Operating Assessment</b>	<b>Total</b>	<b>Ayer</b>	<b>Shirley</b>	<b>Formula Source and Shares</b>
1	Required Local Contribution	14,814,575	9,087,237	5,727,338	FY24 Prelim. Ch.70 RLC
2	Net School Spending Above RLC	4,205,077	2,392,689	1,812,388	ASRSD - 56.9/43.1 % allocation
3	Transportation	1,912,000	1,087,928	824,072	ASRSD - 56.9/43.1 % allocation
4	Capital: Interest (Not Excluded)				N/A
5	Capital - All Other				ASRSD #5 Allocation Method
	<b>Total</b>	<b>20,931,652</b>	<b>12,567,854</b>	<b>8,363,798</b>	
	FY23	20,402,222	12,244,196	8,158,026	
	increase	529,430	323,658	205,772	
		2.6%	2.6%	2.5%	

<b>Excluded Debt</b>					
4	Capital: Debt Service	1,694,382	987,214	707,168	Calculation on Capital Debt detail page 18
	<b>Total</b>	<b>1,694,382</b>	<b>987,214</b>	<b>707,168</b>	Includes Shirley Stab. & Ayer CPA pymts.

<b>Operating Assessment &amp; Debt</b>					
	FY23	21,784,951	13,133,346	8,651,605	
	increase	841,083	421,722	419,361	
		3.9%	3.2%	4.8%	

	<b>Assessment Element</b>	<b>Basis &amp; Calculation</b>
1	Required Local Contribution	FY24 Preliminary from DESE & DOR - Based on town income & property value
2	Net School Spending Above RLC	Foundation Enrollment Share - five year average
3	Transportation	Foundation Enrollment Share - five year average
4	Capital: Principal & Interest	50% Found. Enroll. Share and 50% Resid. Enroll. Share MS & HS (Roll. Avg.)
5	Capital - All Other	Five Yr. Avg. of 50% Found Enroll. Share and 50% Comb. Effort Yield (DESE)

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Function/Location CENTRAL OFFICE	Certified FY21 6/10/20	Certified FY22	Certified FY23	Preliminary FY24	FTEs
<b>SCHOOL COMMITTEE (1110)</b>					
Treas./Assist. Salary	11,646	11,996	12,603	12,603	Stip.
Salary - Contract increases	663,035	425,000	2,528	50,000	
Salary - Retirement	36,000	36,000	45,000	45,000	
Supplies	1,100	1,100	1,100	1,100	
Advertising & Other	4,400	4,400	4,400	4,400	
Dues, Registrations	7,100	7,100	7,100	7,100	
	<b>723,281</b>	<b>485,596</b>	<b>72,730</b>	<b>120,203</b>	
<b>SUPERINTENDENT (1210)</b>					
Supt. Salary	180,900	186,327	177,500	177,500	1.0
Salary - Annuity	0	0	2,500	2,500	
Admin. Assist. Salary	64,094	66,017	71,845	71,845	1.0
Postage	1,000	1,000	1,000	1,000	
Supplies	3,500	3,500	3,500	3,500	
Memberships & Dues	5,300	5,300	5,300	5,300	
Services - Software	5,000	5,000	5,000	5,000	
Advertising	3,500	3,500	3,500	3,500	
Registrations & Conferences	2,500	2,500	2,500	2,500	
Travel	3,000	3,000	3,000	3,000	
	<b>268,794</b>	<b>276,144</b>	<b>275,645</b>	<b>275,645</b>	
<b>LEGAL (1430)</b>					
Legal - Supt./Other	25,000	25,000	25,000	25,000	
	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	
	<b>1,017,075</b>	<b>786,740</b>	<b>373,375</b>	<b>420,848</b>	<b>2.0</b>

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Function/Location DISTRICT INSTRUCTION	Certified FY21 6/10/20	Certified FY22	Certified FY23	Preliminary FY24	FTEs
<b>CURRICULUM &amp; INSTR.(2110)</b>					
Salary - Asst. Superintendent	133,900	137,917	144,896	144,896	1.0
Salary - Student Services	51,500	53,045	55,729	55,729	0.5
Salary - Annuity	1,500	1,500	1,500	1,500	
	<b>186,900</b>	<b>192,462</b>	<b>202,125</b>	<b>202,125</b>	
<b>LEAD TEACHERS (2220)</b>					
Salary - Curriculum Leaders	48,447	48,447	49,900	49,900	
Salary - Coordinators	6,000	6,000	6,000	6,000	
	<b>54,447</b>	<b>54,447</b>	<b>55,900</b>	<b>55,900</b>	
<b>TEACHER SALARY (2305)</b>					
Health Insurance Offset	50,000	48,000	40,000	36,000	
Lane Changes	40,000	0	-	-	
	<b>90,000</b>	<b>48,000</b>	<b>40,000</b>	<b>36,000</b>	
<b>SPECIALIST TEACHER (2310)</b>					
Teacher Salary - EL	201,277	241,277	246,103	246,103	3.0
	<b>201,277</b>	<b>241,277</b>	<b>246,103</b>	<b>246,103</b>	
<b>SUBSTITUTES (2325)</b>					
Salary - Coordinator & Assist.	7,900	7,900	8,058	8,058	
Salary - Teachers - Long Term	37,000	37,000	37,000	37,000	
Salary - Other (Nurse Subs.)	8,000	8,000	8,000	8,000	
Service - Frontline (Sub software)	6,800	7,800	7,800	7,800	
	<b>59,700</b>	<b>60,700</b>	<b>60,858</b>	<b>60,858</b>	
<b>PROF. DEVEL (2357)</b>					
Salary - Subs. Teachers	2,000	2,000	2,000	2,000	
Supplies	6,000	6,000	6,000	6,000	
Services - Technology	0	0	0	0	
Services - Consultants	15,000	15,000	15,000	15,000	
Course Reimbursement	25,000	25,000	25,000	25,000	
Other (Travel/Conf.)	4,000	4,000	4,000	4,000	
	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	
<b>TEXTBOOKS (2410)</b>					
Textbooks	36,000	36,000	62,000	62,000	
	<b>36,000</b>	<b>36,000</b>	<b>62,000</b>	<b>62,000</b>	
<b>INSTRUCT. EQUIP. (2420)</b>					
Postage Machine Leases	5,100	5,100	5,100	5,100	
Copier Leases	57,536	57,536	57,536	57,536	
Copier Supplies	4,975	4,975	4,975	4,975	
	<b>67,611</b>	<b>67,611</b>	<b>67,611</b>	<b>67,611</b>	
<b>INSTR. SUPPLIES (2430)</b>					
Supplies - 504	2,000	2,000	2,000	2,000	
Supplies - EL	4,000	4,000	4,000	4,000	
Services - Interpreters, translation	1,800	2,800	2,800	2,800	
	<b>7,800</b>	<b>8,800</b>	<b>8,800</b>	<b>8,800</b>	
<b>OTHER INSTRUCT. (2440)</b>					
Services - Teachpoint	5,400	5,670	5,670	5,670	
District Travel	4,000	4,000	4,000	4,000	
	<b>9,400</b>	<b>9,670</b>	<b>9,670</b>	<b>9,670</b>	
<b>INSTRUCT. SOFTWARE (2455)</b>					
Software - Ren. Reading & Math	30,500	30,500	30,500	30,500	
Software - Newsela Soc. Studies	20,000	20,000	27,600	27,600	
Software - Library (Follett)	5,000	5,000	5,000	5,000	
Software - Lexia	7,200	7,200	7,200	7,200	
Software - Curriculum Mapping	5,200	5,200	5,200	5,200	
	<b>67,900</b>	<b>67,900</b>	<b>75,500</b>	<b>75,500</b>	
<b>SCHOOL COUNSELING (2710)</b>					
Director of Guidance	50,700	50,700	51,714	51,714	0.6
	<b>50,700</b>	<b>50,700</b>	<b>51,714</b>	<b>51,714</b>	
<b>HEALTH (3200)</b>					
School Physician	4,000	4,000	4,000	4,000	
Nurse Leader	25,000	45,000	45,900	45,900	0.5
Supplies	1,000	1,000	1,000	1,000	
Software - SNAP	3,769	3,769	5,000	5,000	
	<b>33,769</b>	<b>53,769</b>	<b>55,900</b>	<b>55,900</b>	
	<b>917,504</b>	<b>943,336</b>	<b>988,181</b>	<b>984,181</b>	<b>5.6</b>

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Function/Location BUSINESS OFFICE	Certified FY21 6/10/20	Certified FY22	Certified FY23	Preliminary FY24	FTEs
<b>BUSINESS (1410)</b>					
Director - Salary	122,525	126,125	134,445	134,445	1.0
Salary - Coord./Assists.	168,202	173,197	178,393	178,393	3.0
Services - DESE Audit	3,000	3,000	5,000	5,000	
Services - Annual Audit	25,000	25,000	28,000	28,000	
Services - OPEB Valuation	7,000	0	7,210	-	
Services - Bank Fees	1,000	1,000	1,000	1,000	
Postage	2,000	2,000	2,000	2,000	
Supplies	3,950	3,950	3,950	3,950	
Services - Software Support	20,000	20,000	20,000	20,000	
Prof. Devel and Travel	4,000	4,000	4,000	4,000	
Interest - Bond Antic. Notes	0	0	-	-	
	<b>356,677</b>	<b>358,272</b>	<b>383,998</b>	<b>376,788</b>	<b>4.0</b>

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Function/Location RISK MANAGEMENT	Certified FY21 6/10/20	Certified FY22	Certified FY23	Preliminary FY24
<b>RETIREMENT/MEDICARE (5100)</b>				
Middlesex Retirement	467,540	490,917	514,000	545,398
Medicare Tax	212,906	202,906	202,906	202,906
	<b>680,446</b>	<b>693,823</b>	<b>716,906</b>	<b>748,304</b>
<b>EMPLOYEE INSURANCE (5200)</b>				
Health Ins. - Employees	3,412,719	3,540,696	3,717,731	3,940,795
Health Ins. - Retirees	198,092	203,044	203,044	203,044
Life Ins. - Employees	3,000	3,000	3,000	3,000
Life Ins. - Retirees	50	50	50	50
Workers Comp.	120,458	120,458	120,458	120,458
Unemp. Comp.	60,000	60,000	60,000	60,000
Unemp. Admin.	1,500	1,500	1,500	1,500
403(b) Admin.	0	0	2,200	2,200
COBRA Admin.	1,000	1,000	1,000	1,000
Flex. Spending Admin.	4,000	4,000	4,000	4,000
	<b>3,800,819</b>	<b>3,933,748</b>	<b>4,112,983</b>	<b>4,336,047</b>
<b>OTHER INSURANCE (5260)</b>				
Fidelity Bonds	1,000	1,000	1,000	1,000
Property	88,478	90,000	92,700	92,700
Equip./Umbrella	6,600	6,600	6,600	6,600
School Board Liability	4,800	4,800	4,800	4,800
General Liability	8,300	8,300	8,300	8,300
OPEB Funding	10,000	10,000	10,000	10,000
Deductible Reserve	1,000	1,000	1,000	1,000
	<b>120,178</b>	<b>121,700</b>	<b>124,400</b>	<b>124,400</b>
	<b>4,601,443</b>	<b>4,749,271</b>	<b>4,954,289</b>	<b>5,208,751</b>

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Function/Location	Certified FY21 6/10/20	Certified FY22	Certified FY23	Preliminary FY24
<b>TECHNOLOGY</b>				
<b>TECHNOLOGY (1450)</b>				
Salary - Director	97,296	100,215	105,286	105,286
Salary - Coord./Other	154,757	159,400	182,588	182,588
Salary - Webmaster	5,150	5,150	5,150	5,150
Services - Internet/Firewall	33,335	33,335	33,335	33,335
Services - E mail Archive	0	0	0	0
Services - Software Subscriptions	8,200	8,200	8,200	8,200
Services - Master Library (Work orders)	4,000	4,000	4,000	4,000
Services - Repair	0	0	0	0
Services - Prof. Devel.	5,000	5,000	5,000	5,000
Equip. - Hardware Purchase / Replacement	80,000	80,000	80,000	80,000
Equip. - Network & WiFi	20,000	20,000	20,000	20,000
Equip. - Data Backup	2,000	2,000	2,000	2,000
Other Exp. - Travel	1,500	1,500	1,500	1,500
	<b>411,238</b>	<b>418,800</b>	<b>447,059</b>	<b>447,059</b>
<b>INSTRUCT. TECH. (2451)</b>				
Software	18,000	18,000	18,000	18,000
Supplies	23,000	23,000	23,000	23,000
	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>
<b>INSTRUCT. SOFTWARE (2455)</b>				
Software - Student Admin (Rediker)	30,540	30,540	30,540	30,540
	<b>30,540</b>	<b>30,540</b>	<b>30,540</b>	<b>30,540</b>
	<b>482,778</b>	<b>490,340</b>	<b>518,599</b>	<b>518,599</b>

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Function/Location FACILITIES	Certified FY21 6/10/20	Certified FY22	Certified FY23	Preliminary FY24	FTEs
<b>CUSTODIAL (4110)</b>					
Facilities Coord.	86,149	88,734	93,224	93,224	1.0
Admin. Asst. - Salary	37,440	37,440	37,440	37,440	1.0
Cust. - LAW	124,800	124,800	128,544	128,544	3.0
Cust. - PH	178,107	178,107	178,107	178,107	4.0
Cust. - MS	104,000	104,000	107,120	107,120	3.0
Cust. - HS	167,200	167,200	172,216	172,216	4.5
Cust. - Maint./Tech.	25,769	25,940	26,718	26,718	0.5
Cust. - Shift Diff.	9,152	9,152	9,152	9,152	
Cust. - OT	10,000	10,000	10,000	10,000	
Cust. - Vac./Sick Cov.	41,456	41,456	41,456	41,456	
Cust. - Summer	13,440	13,440	13,440	13,440	
Cust. - Clothing Reim.	5,500	5,500	5,500	5,500	
Supp./Travel - District	10,000	10,000	10,000	10,000	
Supplies - LAW	7,500	7,500	7,500	7,500	
Supplies - PH	10,000	10,000	10,000	10,000	
Supplies - MS	7,500	7,500	7,500	7,500	
Supplies - HS	10,000	10,000	10,000	10,000	
	<b>848,013</b>	<b>850,769</b>	<b>867,917</b>	<b>867,917</b>	
<b>HEAT (4120)</b>					
Gas - PH	73,431	76,368	76,368	76,368	
Oil - LAW	77,046	80,127	80,127	80,127	
Gas - MS	72,000	62,000	55,000	55,000	
Gas - HS	84,000	74,000	64,000	64,000	
	<b>306,476</b>	<b>292,496</b>	<b>275,495</b>	<b>275,495</b>	
<b>UTILITIES (4130)</b>					
Telephone - Services	40,540	40,540	40,540	40,540	
Telephone - Supplies	9,000	9,000	9,000	9,000	
Septic - LAW	3,000	3,000	3,000	3,000	
Water/Sewer - LAW	6,400	6,400	6,400	6,400	
Water/Sewer - MS	10,000	10,000	10,000	10,000	
Water/Sewer - PH	9,000	9,000	9,000	9,000	
Water/Sewer - HS	13,000	13,000	13,000	13,000	
Electricity - PH	70,000	65,000	60,000	60,000	
Electricity - LAW	50,000	47,500	47,500	47,500	
Electricity - MS	86,108	86,108	86,108	86,108	
Electricity - HS	157,200	147,200	136,500	136,500	
Gas - PH	6,000	6,000	6,000	6,000	
Gas - LAW	4,000	4,000	4,000	4,000	
	<b>464,248</b>	<b>446,748</b>	<b>431,048</b>	<b>431,048</b>	
<b>GROUNDS (4210)</b>					
Salary - Grounds	23,958	23,958	24,677	24,677	0.5
Services	6,500	2,000	2,000	2,000	
Supplies	20,000	20,000	20,000	20,000	
	<b>50,458</b>	<b>45,958</b>	<b>46,677</b>	<b>46,677</b>	
<b>MAINTENANCE (4220)</b>					
Service Contracts - Dist.	26,986	26,986	26,986	26,986	
Service Contracts LAW	25,000	25,000	25,000	25,000	
Service Contracts MS	25,000	25,000	25,000	25,000	
Service Contracts PH	29,500	29,500	29,500	29,500	
Service Contracts HS	65,000	65,000	65,000	65,000	
Supplies District	10,750	10,750	10,750	10,750	
Supplies LAW	1,000	1,000	1,000	1,000	
Supplies PH	2,000	2,000	2,000	2,000	
Supplies MS	1,000	1,000	1,000	1,000	
Supplies HS	12,000	12,000	12,000	12,000	
Repairs - Plumbing	17,500	17,500	17,500	17,500	
Repairs - Electrical	10,000	10,000	10,000	10,000	
Repairs - Boilers/HVAC	20,000	20,000	20,000	20,000	
Repairs - Elev./Lifts	15,000	15,000	15,000	15,000	
Repairs - Fire Protect.	10,000	10,000	10,000	10,000	
Repairs - Trash	21,000	21,000	21,000	21,000	
Repairs - Other	11,959	11,959	11,959	11,959	
	<b>303,695</b>	<b>303,695</b>	<b>303,695</b>	<b>303,695</b>	
	<b>1,972,891</b>	<b>1,939,665</b>	<b>1,924,832</b>	<b>1,924,832</b>	<b>17.5</b>

**Ayer Shirley RSD FY24 Certified Budget  
5-8-2023**

<b>Function/Location SPED</b>	<b>Ceritifed FY21 6/10/20</b>	<b>Certified FY22</b>	<b>Certified FY23</b>	<b>Preliminary FY24</b>	<b>FTEs</b>
<b>LEGAL (1430)</b>					
Legal - SPED	20,000	20,000	20,000	20,000	
	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
<b>SPED DIRECTOR (2110)</b>					
Director & Coord. - Salary	120,808	123,042	135,000	135,000	1.0
Secretary - Salary	78,517	80,842	83,267	83,267	2.0
Secretary - Sub. Salary	500	500	500	500	
Services Medicaid	6,000	6,000	6,000	6,000	
Services Misc.	2,783	2,783	2,783	2,783	
Software - eStar	9,000	9,000	9,000	9,000	
Supplies	6,000	6,000	6,000	6,000	
Postage	4,320	4,320	4,320	4,320	
Dues, Registrations	3,225	3,225	3,225	3,225	
Travel	4,000	4,000	4,000	4,000	
	<b>235,153</b>	<b>239,712</b>	<b>254,095</b>	<b>254,095</b>	
<b>SPED TEACHERS (2310)</b>					
Summer Salary	30,000	30,000	30,600	30,600	
	<b>30,000</b>	<b>30,000</b>	<b>30,600</b>	<b>30,600</b>	
<b>TEAM LEADER (2315)</b>					
Salary - Team Chairs	148,518	159,373	168,000	168,000	2.0
	<b>148,518</b>	<b>159,373</b>	<b>168,000</b>	<b>168,000</b>	
<b>MEDICAL/THERAPY(2320)</b>					
Teacher Salary	307,294	318,572	331,500	405,329	5.0
Spec. Salary	63,634	63,634	64,907	138,736	2.0
Services - ABA	20,000	20,000	20,000	20,000	
Services - Home/Hosp. Tutoring	10,000	10,000	10,000	10,000	
Services - FLLAC	85,000	85,000	85,000	85,000	
Services - Vision	55,000	55,000	55,000	55,000	
Services - Hear./Billing./Ind. Evals.	7,200	7,200	7,200	7,200	
Services - Vocational	10,000	10,000	10,000	10,000	
Supplies	11,033	11,033	11,033	11,033	
Equipment	7,025	7,025	7,025	7,025	
	<b>576,186</b>	<b>587,464</b>	<b>601,665</b>	<b>749,323</b>	
<b>PARA. (2330)</b>					
Salary - Summer	17,000	17,000	17,000	17,000	
	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	
<b>PROF. DEVEL. (2357)</b>					
Services	5,000	5,000	5,000	5,000	
	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>INSTR. SUPPLIES (2430)</b>					
Classroom Supplies - District	6,500	6,500	6,500	6,500	
	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	
<b>INSTRUCT. TECH. (2455)</b>					
Software - District	1,000	1,000	1,000	1,000	
Hardware - District	3,000	3,000	3,000	3,000	
	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	
<b>PSYCHOLOGICAL (2800)</b>					
Psych. Salary	158,719	158,719	161,893	161,893	2.0
Services Testing	14,000	14,000	14,000	14,000	
Services - Referral / Prevention	12,000	12,000	12,000	12,000	
Supplies	5,000	5,000	5,000	5,000	
Travel	1,500	1,500	1,500	1,500	
	<b>191,219</b>	<b>191,219</b>	<b>194,393</b>	<b>194,393</b>	
<b>TUITION - PUBLIC (9100)</b>					
Tuition Public School	35,000	35,000	35,000	35,000	
	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	
<b>TUITION - OUT OF STATE (9200)</b>					
Tuition Out-of-State	1,000	1,000	1,000	1,000	
	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
<b>TUITION - PRIVATE (9300)</b>					
Tuition Private Day/Summer	932,716	992,180	992,180	992,180	
Tuition Private Residential	669,233	417,626	417,626	417,626	
	<b>1,601,949</b>	<b>1,409,806</b>	<b>1,409,806</b>	<b>1,409,806</b>	
<b>TUITION - COLLAB. (9400)</b>					
Collaborative Day/Summer	683,583	875,726	875,726	875,726	
	<b>683,583</b>	<b>875,726</b>	<b>875,726</b>	<b>875,726</b>	
	<b>3,555,108</b>	<b>3,581,800</b>	<b>3,622,785</b>	<b>3,770,443</b>	<b>14.0</b>

**Ayer Shirley RSD FY24 Certified Budget  
5-8-2023**

<b>Function/Location</b>	<b>Certified FY21 6/10/20</b>	<b>Certified FY22</b>	<b>Certified FY23</b>	<b>Preliminary FY24</b>	<b>FTEs</b>
<b>EARLY LEARNING</b>					
<b>PS/PK TEACHER (2310)</b>					
Salary PS/PK - Integ. (PH)	124,000	134,225	141,017	146,864	2.0
Salary PS/PK - Sep. (LAW)	85,000	0	0	0	
	<b>209,000</b>	<b>134,225</b>	<b>141,017</b>	<b>146,864</b>	
<b>PARA. (2330)</b>					
Salary PS/PK (PH)	0	0	0	0	
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>INSTR. SUPPLIES (2430)</b>					
Classroom Supplies	2,500	2,500	2,500	2,500	
	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	
	<b>211,500</b>	<b>136,725</b>	<b>143,517</b>	<b>149,364</b>	<b>2.0</b>

**Ayer Shirley RSD FY24 Certified Budget  
5-8-2023**

<b>Function/Location Lura A. White</b>	<b>Certified FY21 6/10/20</b>	<b>Certified FY22</b>	<b>Certified FY23</b>	<b>Preliminary FY24</b>	<b>FTEs</b>
<b>PRINCIPAL (2210)</b>					
Principal Salary	105,575	105,575	114,750	114,750	1.0
Assist. Prin. Salary	89,000	89,500	97,000	97,000	1.0
Admin. Assist. Salary	52,377	53,518	54,588	54,588	1.5
Admin. Assist. - Substitute	500	500	500	500	
Starbase Transportation	5,000	5,000	5,000	5,000	
Supplies	1,300	1,300	1,300	1,300	
Postage	1,350	1,350	1,350	1,350	
Other	1,250	1,250	1,250	1,250	
Travel	1,500	1,500	1,500	1,500	
	<b>257,852</b>	<b>259,493</b>	<b>277,238</b>	<b>277,238</b>	
<b>CURRICULUM LEADERS (2220)</b>					
Salary	0	0	0	0	
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CLASSROOM TEACHER (2305)</b>					
Teacher Salary - K to 5	1,070,278	1,140,122	1,273,924	1,391,496	20.0
Teacher Salary - Unified Arts	234,958	284,919	284,919	284,919	3.4
Tutor Salary	1,500	1,500	1,500	1,500	
	<b>1,306,737</b>	<b>1,426,541</b>	<b>1,560,343</b>	<b>1,677,915</b>	
<b>SPECIALIST TEACHER (2310)</b>					
Teacher Salary - Reading	0	0	37,882	37,882	1.0
Teacher Salary - SPED	379,380	390,761	410,534	410,534	6.0
	<b>379,380</b>	<b>390,761</b>	<b>448,416</b>	<b>448,416</b>	
<b>SPECIALIST TEACHER (2320)</b>					
Teacher Salary - Speech	140,149	144,353	156,228	156,228	2.0
	<b>140,149</b>	<b>144,353</b>	<b>156,228</b>	<b>156,228</b>	
<b>SUBSTITUTES (2325)</b>					
Salary - Reg. Ed. Teach. - LAW	13,000	13,000	13,000	13,000	
Salary - Sp. Ed. Teach. - LAW	4,000	4,000	4,000	4,000	
	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	
<b>PARA. (2330)</b>					
Para. Salary - K	68,953	68,953	60,000	60,000	3.0
Para. Salary - Lunch/Recess	12,274	12,274	12,642	12,642	0.4
Para. Salary - SPED	0	0	45,000	45,000	2.0
Salary - Reading	36,057	36,057	0	0	0.0
Subs. - LAW	10,000	10,000	10,000	10,000	
Para. Salary - Services	38,000	38,000	38,000	38,000	
	<b>165,284</b>	<b>165,284</b>	<b>165,642</b>	<b>165,642</b>	
<b>LIBRARY (2340)</b>					
Para. - Salary	24,317	25,416	25,924	25,924	1.0
Supplies	1,000	1,000	1,000	1,000	
	<b>25,317</b>	<b>26,416</b>	<b>26,924</b>	<b>26,924</b>	
<b>TEXTBOOKS (2410)</b>					
Textbooks	12,000	12,000	12,000	12,000	
	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	
<b>INSTRUCT. EQUIP (2420)</b>					
Furniture	5,000	5,000	5,000	5,000	
	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>INSTR. SUPPLIES (2430)</b>					
Gen. School Supplies	14,000	14,000	14,000	14,000	
Classroom Supplies	17,000	17,000	17,000	17,000	
Classroom Supplies - SPED	2,500	2,500	2,500	2,500	
Classroom Supplies - UA	4,000	4,000	4,000	4,000	
	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	
<b>INSTRUCT. SOFTWARE (2455)</b>					
Software	2,000	2,000	2,000	2,000	
	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
<b>SCHOOL COUNSELING (2710)</b>					
Guidance Salary	84,249	95,559	100,395	100,395	1.0
Supplies	500	500	500	500	
	<b>84,749</b>	<b>96,059</b>	<b>100,895</b>	<b>100,895</b>	
<b>HEALTH (3200)</b>					
Nurse - Salary	67,396	69,418	71,501	71,501	1.0
Salary - Subs.	0	0	0	0	
Services	0	0	0	0	
Supplies	3,000	3,000	3,000	3,000	
	<b>70,396</b>	<b>72,418</b>	<b>74,501</b>	<b>74,501</b>	
<b>STUDENT ACTIVITIES (3520)</b>					
Stipends - Salary	1,634	1,634	1,634	1,634	
Supplies	500	500	500	500	
	<b>2,134</b>	<b>2,134</b>	<b>2,134</b>	<b>2,134</b>	
	<b>2,505,498</b>	<b>2,656,959</b>	<b>2,885,821</b>	<b>3,003,393</b>	<b>44.3</b>

**Ayer Shirley RSD FY24 Certified Budget  
5-8-2023**

<b>Function/Location Page Hilltop</b>	<b>Certified FY21 6/10/20</b>	<b>Certified FY22</b>	<b>Certified FY23</b>	<b>Preliminary FY24</b>	<b>FTE's</b>
<b>PRINCIPAL (2210)</b>					
Principal Salary	110,906	114,233	123,614	123,614	1.0
Assist. Prin. Salary	89,380	92,061	96,500	96,500	1.0
Admin. Assist. Salary	77,567	78,067	80,409	80,409	2.0
Admin. Assist. Sub. Salary	500	500	500	500	
Starbase Transportation	7,000	7,000	7,000	7,000	
Supplies	5,500	5,500	5,500	5,500	
Travel	1,500	1,500	1,500	1,500	
Dues, Registrations	1,000	1,000	1,000	1,000	
	<b>293,353</b>	<b>299,861</b>	<b>316,023</b>	<b>316,023</b>	
<b>CURRICULUM LEADERS</b>					
Salary	0	0	0	0	
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CLASSROOM TEACHER (2305)</b>					
Teacher Salary - K - 5	1,546,897	1,627,172	1,770,715	1,904,017	25.0
Teacher Salary - UA	57,835	60,727	63,800	63,800	1.0
Tutor Salary	6,500	6,500	6,500	6,500	
	<b>1,611,232</b>	<b>1,694,399</b>	<b>1,841,015</b>	<b>1,974,317</b>	
<b>SPECIALIST TEACHER (2310)</b>					
Teacher Salary - SPED	406,252	418,440	443,923	443,923	6.0
	<b>406,252</b>	<b>418,440</b>	<b>443,923</b>	<b>443,923</b>	
<b>SPEECH &amp; LANGUAGE (2320)</b>					
Teacher - Salary	134,386	134,386	134,386	134,386	1.0
Spec. - Salary	0	0	0	0	
	<b>134,386</b>	<b>134,386</b>	<b>134,386</b>	<b>134,386</b>	
<b>SUBSTITUTES (2325)</b>					
Salary - Reg. Ed. Teach. - PH	18,000	18,000	18,000	18,000	
Salary - Sp. Ed. Teach. - PH	6,000	6,000	6,000	6,000	
	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	
<b>PARA. (2330)</b>					
Salary - K	92,688	92,688	94,542	94,542	4.0
Salary - Reading	0	0	0	0	1.0
Salary - Lunch/recess	8,000	8,240	8,405	8,405	0.4
Salary - SPED	64,341	64,341	66,271	66,271	3
Subs. - PH	18,000	18,000	18,000	18,000	
Salary - Services	0	0	0	0	0.0
	<b>183,029</b>	<b>183,269</b>	<b>187,218</b>	<b>187,218</b>	
<b>LIBRARY (2340)</b>					
Salary - Para	23,318	23,318	23,744	23,744	1.0
Supplies	2,000	2,000	2,000	2,000	
	<b>25,318</b>	<b>25,318</b>	<b>25,744</b>	<b>25,744</b>	
<b>TEXTBOOKS (2410)</b>					
Textbooks/Materials	19,275	19,275	19,275	19,275	
	<b>19,275</b>	<b>19,275</b>	<b>19,275</b>	<b>19,275</b>	
<b>FURNITURE (2420)</b>					
Furniture	5,000	5,000	5,000	5,000	
	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>INSTR. SUPPLIES (2430)</b>					
Gen. School Supplies	25,000	25,000	25,000	25,000	
Classroom Supplies	16,500	16,500	16,500	16,500	
Classroom Supplies - SPED	1,500	1,500	1,500	1,500	
Classroom Supplies - UA	4,000	4,000	4,000	4,000	
	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	
<b>INSTRUCT. SOFTWARE (2455)</b>					
Software	1,000	1,000	1,000	1,000	
	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
<b>SCHOOL COUNSELING (2710)</b>					
Guidance Salary	121,650	121,650	125,300	125,300	2.0
Services	500	500	500	500	
Supplies	1,500	1,500	1,500	1,500	
	<b>123,650</b>	<b>123,650</b>	<b>127,300</b>	<b>127,300</b>	
<b>HEALTH (3200)</b>					
Nurse - Salary	99,018	101,989	107,150	107,150	1.5
Sal. - Subs.	0	0	0	0	
Supplies	3,000	3,000	3,000	3,000	
	<b>102,018</b>	<b>104,989</b>	<b>110,150</b>	<b>110,150</b>	
<b>STUDENT ACTIVITIES (3520)</b>					
Services	1,634	1,634	1,634	1,634	
Supplies	500	500	500	500	
	<b>2,134</b>	<b>2,134</b>	<b>2,134</b>	<b>2,134</b>	
	<b>2,977,647</b>	<b>3,082,721</b>	<b>3,284,168</b>	<b>3,417,470</b>	<b>49.9</b>

**Ayer Shirley RSD FY24 Certified Budget  
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Function/Location Middle School	Certified FY21 6/10/20	Certified FY22	Certified FY23	Preliminary FY24	FTEs	Detail
<b>PRINCIPAL (2210)</b>						
Principal Salary	105,926	109,104	109,650	109,650	1.0	
Assist. Principal Salary	93,937	96,755	96,755	96,755	1.0	
Admin. Assist. Salary	53,478	54,347	57,656	57,656	1.5	
Admin. Assist. Sub. Salary	500	500	500	500		
Postage	4,045	4,045	4,045	4,045		
Supplies	6,000	6,000	6,000	6,000		
Travel	1,500	1,500	1,500	1,500		
	<b>265,386</b>	<b>272,251</b>	<b>276,106</b>	<b>276,106</b>		
<b>CURRICULUM LEADERS</b>						
Salary	0	0	0	0		moved to District budget
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>CLASSROOM TEACHER (2305)</b>						
Teacher Salary	1,217,573	1,254,100	1,397,957	1,515,506	20.0	
Teacher Salary - UA	0	0	0	0		6.0 FTE School Choice
Tutor Salary	3,500	3,500	3,500	3,500		
	<b>1,221,073</b>	<b>1,257,600</b>	<b>1,401,457</b>	<b>1,519,006</b>		
<b>SPECIALIST TEACHER (2310)</b>						
Teacher Salary - SPED	428,426	449,847	472,609	472,609	7.0	1 Grant Funded
Teacher Salary - Reading	70,000	70,000	70,000	70,000		
	<b>498,426</b>	<b>519,847</b>	<b>542,609</b>	<b>542,609</b>		
<b>SUBSTITUTES (2325)</b>						
Salary - Reg. Ed. Teach. - MS	18,000	18,000	18,000	18,000		
Salary - Sp. Ed. Teach. - MS	5,000	5,000	5,000	5,000		
	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>		
<b>PARA. (2330)</b>						
Salary - Vision Specialist	0	0	0	0	0.0	1.0 moved to HS
Salary - Lunch/Recess	4,437	4,437	4,437	4,437	0.3	
Salary - SPED	250,905	260,941	268,769	268,769	12.0	2 FTE grant funded
Subs. - MS	10,000	10,000	10,000	10,000		
Salary - Services	19,000	19,000	19,000	19,000	1.0	Merrimack Intern
	<b>284,342</b>	<b>294,378</b>	<b>302,206</b>	<b>302,206</b>		
<b>LIBRARY (2340)</b>						
Salary - Specialist	27,314	27,314	27,860	27,860	1.0	
Books	2,000	2,000	2,000	2,000		
Technology	1,500	1,500	1,500	1,500		
Supplies	3,318	3,318	3,318	3,318		
	<b>34,132</b>	<b>34,132</b>	<b>34,678</b>	<b>34,678</b>		
<b>PROF. DEVEL (2357)</b>						
Services	1,000	1,000	1,000	1,000		
	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>		
<b>TEXTBOOKS (2410)</b>						
Textbooks/Materials	11,000	11,000	11,000	11,000		
	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>		
<b>INSTRUCT. EQUIP (2420)</b>						
Furniture	5,000	5,000	5,000	5,000		stand up desks
	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>		
<b>INSTRUCT. SUPPLIES (2430)</b>						
Supplies General	12,240	12,240	15,000	15,000		
Supplies Classroom	9,150	9,150	9,150	9,150		
Supplies SPED	1,500	1,500	1,500	1,500		
Supplies UA	8,317	8,317	8,317	8,317		
	<b>31,207</b>	<b>31,207</b>	<b>33,967</b>	<b>33,967</b>		
<b>INSTRUCT. SOFTWARE (2455)</b>						
Software	1,300	1,300	1,300	1,300		
	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>		
<b>SCHOOL COUNSELING (2710)</b>						
Guidance Salary	137,034	141,145	148,723	62,000	3.0	2.0 FTE Grant Funded
Other Salary	0	0	0	0		
Services - Naviance	1,000	1,000	1,000	1,000		
Supplies	3,700	3,700	3,105	3,105		
	<b>141,734</b>	<b>145,845</b>	<b>152,828</b>	<b>66,105</b>		
<b>HEALTH (3200)</b>						
Nurse Salary	57,822	57,822	61,637	61,637	1.0	
Supplies	3,000	3,000	3,000	3,000		
	<b>60,822</b>	<b>60,822</b>	<b>64,637</b>	<b>64,637</b>		
<b>ATHLETICS (3510)</b>						
Salary - Assist. Director	0	0	0	0		
Salary - Coaches	16,965	16,965	16,965	16,965		
Salary - Coordinator	1,200	1,200	1,200	1,200		Intramural Coordinator
Supplies	2,400	2,400	2,400	2,400		
	<b>20,565</b>	<b>20,565</b>	<b>20,565</b>	<b>20,565</b>		
<b>STUDENT ACTIVITIES (3520)</b>						
Stipends - Schedule C Salary	15,689	15,689	15,689	15,689		
Services	1,000	1,000	1,000	1,000		
	<b>16,689</b>	<b>16,689</b>	<b>16,689</b>	<b>16,689</b>		
<b>GRAND TOTAL</b>	<b>2,615,676</b>	<b>2,694,636</b>	<b>2,887,042</b>	<b>2,917,868</b>	<b>48.8</b>	

**Ayer Shirley RSD FY24 Certified Budget  
5-8-2023**

Function/Location High School	Certified FY21 6/10/20	Certified FY22	Certified FY23	Preliminary FY24	FTEs
<b>PRINCIPAL (2210)</b>					
Principal Salary	125,351	129,112	135,645	135,645	1.0
Assist. Principal Salary	108,150	111,395	117,031	117,031	1.0
Admin. Asst. Salary	82,481	84,330	86,017	86,017	2.0
Services	1,000	1,000	1,000	1,000	
Expenses	12,000	12,000	12,000	12,000	
Dues, Registrations	18,450	18,450	18,450	18,450	
Graduation	11,200	11,200	11,200	11,200	
	<b>358,632</b>	<b>367,487</b>	<b>381,343</b>	<b>381,343</b>	
<b>CURRICULUM LEADERS</b>					
Salary	0	0	0	0	
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CLASSROOM TEACHER (2305)</b>					
Teacher Salary	1,233,452	1,295,125	1,457,157	1,610,228	20.0
Teacher Salary - UA	592,917	592,917	592,917	592,917	9.0
Tutor Salary	7,210	7,210	7,210	7,210	
	<b>1,833,579</b>	<b>1,895,252</b>	<b>2,057,284</b>	<b>2,210,355</b>	
<b>SPECIALIST TEACHER (2310)</b>					
Teacher Salary - SPED	428,480	428,480	454,574	454,574	6.0
	<b>428,480</b>	<b>428,480</b>	<b>454,574</b>	<b>454,574</b>	
<b>SUBSTITUTES (2325)</b>					
Salary - Reg. Ed. Teach. - HS	18,000	18,000	18,000	18,000	
Salary - Sp. Ed. Teach. - HS	3,000	3,000	3,000	3,000	
	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	
<b>PARA. (2330)</b>					
Para. Salary - SPED	190,446	204,729	204,729	132,000	9.0 FTE , 3.0 grant funded
Salary - Vision Specialist	24,560	25,517	26,027	0	0.0
Detention Monitor	5,000	5,000	5,000	5,000	
Subs. - HS	2,000	2,000	2,000	2,000	
	<b>222,006</b>	<b>237,246</b>	<b>237,756</b>	<b>139,000</b>	
<b>LIBRARY (2340)</b>					
Librarian Salary	86,776	95,559	100,395	0	1.0
Services	2,000	2,000	2,000	2,000	
Supplies	5,000	5,000	5,000	5,000	
	<b>93,776</b>	<b>102,559</b>	<b>107,395</b>	<b>7,000</b>	
<b>TEXTBOOKS (2410)</b>					
Math	5,000	1,000	1,000	1,000	
Humanities/English	5,550	2,800	3,500	3,500	
Social Studies	2,250	3,386	3,386	3,386	
Science	7,000	6,000	6,000	6,000	
Computer Ed.	1,600	1,600	0	0	
STEM	2,500	4,000	4,000	4,000	
World Language	4,000	4,000	4,000	4,000	
	<b>27,900</b>	<b>22,786</b>	<b>21,886</b>	<b>21,886</b>	
<b>INSTRUCT. EQUIP (2420)</b>					
Furniture	2,500	2,500	2,500	2,500	
	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	
<b>INSTR. SUPPLIES (2430)</b>					
Math	4,000	2,000	3,000	3,000	
English	800	500	800	800	
STEM	6,000	4,500	4,500	4,500	
Science	7,000	7,000	7,000	7,000	
History / Social Studies	1,500	2,125	2,125	2,125	
Visual Arts	12,500	12,500	12,500	12,500	
Computer Science	2,600	2,600	4,200	4,200	
Band / Choir	7,000	7,000	9,000	9,000	
PE / Wellness	5,000	3,000	7,000	7,000	
Panther Block	4,500	4,500	2,500	2,500	
Advisory Block	2,000	2,000	1,000	1,000	
Classroom - SPED	1,500	1,500	1,500	1,500	
	<b>54,400</b>	<b>49,225</b>	<b>55,125</b>	<b>55,125</b>	
<b>INSTRCT. SERVICES (2440)</b>					
Services - MWCC	32,000	32,000	32,000	32,000	
Services - MASS Insight	5,000	5,000	5,000	5,000	
	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	
<b>INSTRUCT. SOFTWARE (2455)</b>					
Math	1,190	3,190	3,190	3,190	
ELA		3,000	3,000	3,000	
Edgenuity - VHS	15,000	15,000	15,000	15,000	
	<b>16,190</b>	<b>21,190</b>	<b>21,190</b>	<b>21,190</b>	
<b>SCHOOL COUNSELING (2710)</b>					
Guidance Salary	177,077	160,077	147,578	117,414	2.0, \$30,164 grant funded
Secretary Salary	45,000	46,350	47,741	47,741	1.0
Services - Naviance	4,000	4,000	4,000	4,000	
Supplies	2,510	2,510	3,105	3,105	
Travel	150	150	150	150	
Dues	25	25	25	25	
	<b>228,762</b>	<b>213,112</b>	<b>202,599</b>	<b>172,435</b>	
<b>HEALTH (3200)</b>					
Nurse - Salary	66,608	73,520	84,444	50,000	1.0 \$35,000 Grant Funded
Supplies	3,000	3,000	3,000	3,000	
	<b>69,608</b>	<b>76,520</b>	<b>87,444</b>	<b>53,000</b>	
<b>HS ATHLETICS (3510)</b>					
Salary - Athletic Director	90,125	92,829	97,526	97,526	1.0
Salary - Coaches - Prof. Staff	73,482	73,482	73,482	73,482	
Salary - Coaches (contracted)	30,307	30,307	30,307	30,307	
Salary - Trainer	25,450	25,750	26,523	26,523	0.5
Supplies - Trainer	5,000	5,000	5,000	5,000	
Services - Officials	15,000	15,000	15,000	15,000	
Transportation	10,700	10,700	10,700	10,700	
Supplies	17,100	17,100	17,100	17,100	
Insurance	4,500	4,500	4,500	4,500	
Other Expense	26,900	26,900	26,900	26,900	
	<b>298,564</b>	<b>301,568</b>	<b>307,038</b>	<b>307,038</b>	
<b>STUDENT ACTIVITIES (3520)</b>					
Stipends - Clubs, Extra-curricular	27,379	27,379	28,200	28,200	
EMT Course	2,000	2,000	2,000	0	
Services	1,500	1,500	1,500	1,500	
Supplies	500	500	500	500	
	<b>31,379</b>	<b>31,379</b>	<b>32,200</b>	<b>30,200</b>	
	<b>3,723,776</b>	<b>3,807,304</b>	<b>4,026,334</b>	<b>3,913,646</b>	<b>42.5</b>

**Ayer Shirley RSD FY24 Certified Budget  
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Function/Location TUIION OUT	Certified FY21 6/10/20	Certified FY22	Certified FY23	Preliminary FY24
<b>OTHER DISTRICTS (9100)</b>				
Tuition - Choice	700,000	700,000	660,000	710,000
Tuition - Charter	950,000	950,000	920,000	970,000
	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,580,000</b>	<b>1,680,000</b>

**Ayer Shirley RSD FY24 Certified Budget  
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<b>Function 3300 Transportation</b>	<b>Certified FY21 6/10/20</b>	<b>Certified FY22</b>	<b>Certified FY23</b>	<b>Preliminary FY24</b>
Reg. Trans. In District	840,815	840,815	882,856	927,000
Out of District (Homeless)	50,000	30,000	30,000	25,000
SPED Transportation	935,000	935,000	935,000	960,000
	<b>1,825,815</b>	<b>1,805,815</b>	<b>1,847,856</b>	<b>1,912,000</b>

**Ayer Shirley RSD FY24 Certified Budget  
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<b>Source/Function REVOLVING FUNDS</b>	<b>Certified FY21 3/18/20</b>	<b>Certified FY22</b>	<b>Certified FY23 4/5/22</b>	<b>Preliminary FY24</b>	<b>FTEs</b>
<b>CIRC. BREAKER</b>					
Collab. Tuition (9300)	650,000	650,000	679,880	975,109	
	<b>650,000</b>	<b>650,000</b>	<b>679,880</b>	<b>975,109</b>	
<b>SCHOOL CHOICE</b>					
LAW Teacher Salary (2305)	134,212	0	0	0	
PH Teacher Salary (2305)	199,408	242,044	242,044	242,044	4.0
MS Teacher Salary (2305)	393,956	510,164	510,164	510,164	6.0
Director of Guidance	29,300	29,300	29,300	29,300	0.4
Director of Early Education	50,000	50,000	50,000	0	0.5
	<b>806,876</b>	<b>831,508</b>	<b>831,508</b>	<b>781,508</b>	
<b>ACP/EXT. DAY</b>					
PH/LAW Heat (4120)	17,000	17,000	17,000	17,000	
PH/LAW Electric (4130)	28,000	28,000	28,000	28,000	
Retirement (5100)	15,720	15,720	15,720	15,720	
Health Insurance - ACP	54,168				
	<b>114,888</b>	<b>60,720</b>	<b>60,720</b>	<b>60,720</b>	
<b>EARLY LEARN. CTR.</b>					
Teacher Salary (2305)	73,450	83,239	83,239	83,239	1.0
Spec. PS/PK Salary (2330)	25,500	25,500	25,500	25,500	1.5
	<b>98,950</b>	<b>108,739</b>	<b>108,739</b>	<b>108,739</b>	
<b>RENT</b>					
Heat PH (4120)	42,000	42,000	42,000	42,000	
Heat LAW (4120)	8,000	8,000	8,000	8,000	
	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
<b>MS ATHLETICS</b>					
Salary & Services (3510)	10,000	10,000	10,000	10,000	
	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
<b>HS ATHLETICS</b>					
Services (3510)	20,000	20,000	20,000	20,000	
Supplies (3510)	10,000	10,000	15,400	15,400	
Travel (3510)	20,000	20,000	20,000	20,000	
	<b>50,000</b>	<b>50,000</b>	<b>55,400</b>	<b>55,400</b>	
<b>RETIREMENT BENEFITS</b>					
OPEB Contribution (5200)	0	0	0	0	
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>1,780,714</b>	<b>1,760,967</b>	<b>1,796,247</b>	<b>2,041,476</b>	<b>13.4</b>
<b>TRANSFERS TO RESERVED FUNDS - NON BU</b>					
<b>CAPITAL STABILIZATION FUND</b>					
Maintenance of Bldgs. (4220)	151,242	0	200,000		
	<b>151,242</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	
<b>SPECIAL ED. RESERVE FUND</b>					
Tuition - Private (9300)	0	0	40,000		
	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	
<b>CAPITAL DEBT PAYMENT</b>					
HS Project - BAN	0	0	0	0	
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Reserved Fund Transfers</b>	<b>151,242</b>	<b>-</b>	<b>240,000</b>	<b>-</b>	<b>0.0</b>

**Ayer Shirley RSD FY24 Certified Budget  
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Capital - Facil. Debt	Total	Ayer	Shirley	Allocation Per Agreement
Principal & Interest - HS Reno.	1,393,094	883,399	509,695	Based on 50% Found. Enroll & 50% Resid. Enroll. Appropriation From Shirley Stabilization Fund
Shirley Stab. Fund - HS Reno.	-13,640		-13,640	
<b>Total Principal &amp; Interest HS Reno.</b>	<b>1,379,454</b>	<b>883,399</b>	<b>496,055</b>	
Principal & Interest - HS Field Project	464,928	253,815	211,113	Based on 50% Found. Enroll & 50% Resid. Enroll. Appropriation From Ayer CPA Fund
Ayer CPA pymt. Year 1 of 2	-150,000	-150,000		
<b>Total Principal &amp; Interest HS Field Project</b>	<b>314,928</b>	<b>103,815</b>	<b>211,113</b>	
<b>FY24 Total</b>	<b>1,694,382</b>	<b>987,214</b>	<b>707,168</b>	
<b>FY23</b>	<b>1,382,729</b>	<b>889,150</b>	<b>493,579</b>	
<b>FY22</b>	<b>1,379,579</b>	<b>910,941</b>	<b>468,638</b>	
<b>FY21</b>	<b>1,379,679</b>	<b>933,512</b>	<b>446,166</b>	

		Total	Ayer	Shirley			
HS Debt	July, 2023	Prin./Int.	1,393,094	760,523	632,571	HS debt - 54.5% Ayer 45.5% Shirley	
		Ayer	MS Debt	0	122,876	(122,876)	Ayer's 55.9% Share of MS Debt of \$219,814
		Shirley	Stab. Fund	(13,640)		(13,640)	Shirley's application of Stab. Fund against debt (to be BOS approved)
<b>MS &amp; HS Debt Subtotal</b>			<b>1,379,454</b>	<b>883,399</b>	<b>496,055</b>		

**FOUNDATION AND RESIDENT ENROLLMENT BLEND**

		FY24 Found./Resid. Enroll. Blend	Ayer	Shirley
HIGH SCHOOL	Foundation Enrollment		56.9%	43.1%
	Resident Enrollment		52.3%	47.7%
	<b>50% Blend</b>		<b>54.6%</b>	<b>45.4%</b>

		FY24 Found./Resid. Enroll. Blend	Ayer	Shirley
MIDDLE SCHOOL	Foundation Enrollment		56.9%	43.1%
	Resident Enrollment		54.9%	45.1%
	<b>50% Blend</b>		<b>55.9%</b>	<b>44.1%</b>

**FOUNDATION AND RESIDENT ENROLLMENT DATA**

REGION	Found. Enrc	10/01/18	10/01/19	10/01/20	10/01/21	10/01/22	Share
ALL SCH.	Ayer	980	962	929	959	971	56.9%
	Shirley	757	728	713	699	741	43.1%
	<b>ASRSD</b>	<b>1737</b>	<b>1690</b>	<b>1642</b>	<b>1658</b>	<b>1712</b>	<b>100.0%</b>
	Ayer	56.4%	56.9%	56.6%	57.8%	56.7%	
	Shirley	43.6%	43.1%	43.4%	42.2%	43.3%	

HIGH SCHOOL	Resid. Enrol	FY19	FY20	FY21	FY22	FY23	Share
	Ayer	196	179	173	190	208	52.3%
	Shirley	166	161	162	208	166	47.7%
	<b>ASRSD</b>	<b>362</b>	<b>340</b>	<b>335</b>	<b>398</b>	<b>374</b>	<b>100.0%</b>
	Ayer	54.1%	52.6%	51.6%	47.7%	55.6%	
	Shirley	45.9%	47.4%	48.4%	52.3%	44.4%	

MIDDLE SCHOOL	Resid. Enrol	FY19	FY20	FY21	FY22	FY23	Share
	Ayer	207	219	216	155	181	54.9%
	Shirley	185	160	151	152	155	45.1%
	<b>ASRSD</b>	<b>392</b>	<b>379</b>	<b>367</b>	<b>307</b>	<b>336</b>	<b>100.0%</b>
	Ayer	52.8%	57.8%	58.9%	50.5%	53.9%	
	Shirley	47.2%	42.2%	41.1%	49.5%	46.1%	

**Ayer Shirley RSD FY24 Certified Budget  
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#	FEDERAL GRANTS	Preliminary FY24	FTEs	Certified FY23	Certified FY22	Certified FY21
140	Teacher Quality	37,850		37,850	82,065	82,065
180	Title III English Lang. Acq.	0	0.0	0	27,856	27,856
240	Spec. Educ.	511,873	16.0	511,873	477,832	477,832
262	Early Childhood	25,275	0.8	25,275	24,201	24,201
305	Title One	404,375	3.6	404,375	494,855	494,855
309	Title IV	34,040		34,040	34,040	34,040
377	ESSER3	100,000	1.0			
		<b>1,113,413</b>	<b>21.4</b>	<b>1,013,413</b>	<b>1,140,849</b>	<b>1,140,849</b>

#	STATE GRANTS	Preliminary FY24	FTEs	Certified FY23	Certified FY22	Certified FY21
237	MA Family Network	152,819	2.2	152,819	105,900	105,900
		<b>152,819</b>	<b>2.2</b>	<b>152,819</b>	<b>105,900</b>	<b>105,900</b>

Total		<b>1,266,232</b>	<b>23.6</b>	<b>1,166,232</b>	<b>1,246,749</b>	<b>1,246,749</b>
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**Ayer Shirley RSD FY24 Certified Budget  
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Found. Enrollment Detail	FY20	FY21	FY22	FY23	FY24		
Ayer Total							
Ayer Vocational*							
Ayer - ASRSD	980	962	929	959	971		
Shirley Total							
Shirley Vocational*							
Shirley - ASRSD	757	728	713	699	741		
Ayer + Shirley - ASRSD	1737	1690	1642	1658	1712	<b>5 Yr. Avg.</b>	1688
<b>Summary</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>		
Ayer - ASRSD	980	962	929	959	971		960
Shirley - ASRSD	757	728	713	699	741		728
Ayer - %	56.4%	56.9%	56.6%	57.8%	56.7%		56.89%
Shirley - %	43.6%	43.1%	43.4%	42.2%	43.3%		43.11%
	Oct. 1 2018	Oct. 1 2019	Oct. 1 2020	Oct. 1 2021	Oct. 1 2022	FY20 thru FY24	

**56.89%**  
**43.11%**