EXPENSES						
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EXPENSES						
General Fund	Certified	RSC Certified	ASRSD Certified			Notes
Net School Spending	FY24 3/7/23	FY25 3/27/24	FY26 Budget 3/4/25	Change from FY25	%	
Central Office - RSC Contract Negotiations	1,095,848	1,363,984	1,363,984		0.0%	
District Instruct. & Services	984,181	1,076,252	1,224,252		13.8%	\$58,000 EL salary, \$90k 1.0 FTE Grant Coord.
Business	376,788	384,214	384,214	\$ -	0.0%	
Risk Management	5,208,751	5,512,956	6,039,760	\$ 526,804	9.6%	Health insurance 12% increase
Technology	518,599	518,599	518,599	\$ -	0.0%	
Facilities	1,924,832	1,908,992	1,924,992	\$ 16,000	0.8%	\$16k Maint. & Custodial Supplies
Special Education	3,622,785	3,682,785	3,742,785	\$ 60,000	1.6%	\$60k for Collab. Tuitions / Circuit Breaker reduction
Early Childhood	143,517	143,517	143,517		0.0%	
Lura White	2,885,821	2,885,821	2,987,330	\$ 101,509	3.5%	.5 Reading/Math Teacher, 1.0 UA Teacher from Choice
Page Hilltop	3,284,168	3,284,168	3,451,326			1.0 Reading Teacher, 1.0 UA Teacher from Choice
Middle School	2,800,319	2,900,319	3,057,808			Bryt Counselor, 1.0 FTE UA from Choice
High School	3,760,575	3,830,161	3,902,107			Bryt Counselor & Math Text
Other Districts	1,680,000	1,830,000	1,708,108			ESSER3 salaries (\$250k)
Transfer to Capital Stabilization Fund	300,000	1,030,000	1,700,100	φ (121,092)	-0.7 /0	LOGENG Salaries (\$250k)
Transfer to Capital Stabilization Fund Transfer to General Fund (Salaries)	300,000	350,000		\$ (350,000)		
		350,000		\$ (350,000)		
Transfer to SpEd Reserve Fund	00.500.404	00 074 700	00.440.700	A 777.044	0.70/	
	28,586,184	29,671,768	30,448,783	\$ 777,014	2.7%	
NI.	D00 0	D00 0 - 4'f' - 1	10000 0 - 1'f' - 1	1		
Non-	RSC Certified	RSC Certified	ASRSD Certified	01 (5)(05		
Net School Spending	FY24 3/7/23	FY25 3/27/24	FY26 Budget 3/4/25	Change from FY25	%	
Transportation	1,912,000	2,057,000	2,165,000	\$ 108,000	5.3%	
Capital - Debt (Excluded)	1,694,382	1,921,735	1,921,735	\$ -	0.0%	Debt Assessment Formula
Capital - Interest (Not Excluded)						Capital Assessment Formula
	3,606,382	3,978,735	4,086,735	\$ 108,000	2.7%	
Total	32,192,566	33,650,503	34,535,518	\$ 885,014	2.6%	
REVENUE						REVENUE
General Fund Revenue	FY24 3/7/23	FY25 3/27/24	FY26 3/4/25	Change from FY25		Notes
Chapter 70	8,501,531	8,603,831	8,887,510			FY26 Gov. H1 Budget
Charter Tuition Reimbursement	90,000	150,000	111,744			FY24 Actual
Regional Transportation Reimbursement	500,000	485,282	535,282			FY25 Budget + \$50k
Medicaid	175,000	106,000	84,687	\$ (21,313)	-20.1%	FY24 actual
E&D - Transfer to General Fund (Salaries)		350,000		\$ (350,000)	-100.0%	
E&D - Transfer to Capital Stabilization Fund	300,000			\$ -		
E&D - Transfer to SpEd Reserve Fund				\$ -		
·	9,566,531	9,695,113	9,619,223	\$ (75,890)	-0.8%	
						Assessment
Assessment	FY24 3/7/23	FY25 3/27/24	FY26 3/4/25	Change from FY25	%	Notes
Operating	20,931,652	22,033,655	22,994,560	\$ 960,905	4.4%	
Capital (Debt) Excluded	1,694,382	1,696,004	1,921,735	\$ 225,731	13.3%	
Total	22,626,034	23,729,659	24,916,295		5.0%	
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Other Funds	FY24 3/7/23	FY25 3/27/24	FY26 3/4/25	Change from FY25	%	Notes
Other Funds Revolving		FY25 3/27/24 2,041,476	FY26 3/4/25 1,721,011		-15.7%	
Revolving	2,041,476	2,041,476	1,721,011	\$ (320,465)	-15.7%	(see detail page)
Revolving Grants	2,041,476 1,266,232	2,041,476 1,266,232	1,721,011 1,166,232	\$ (320,465) \$ (100,000)	-15.7% -7.9%	(see detail page)
Revolving	2,041,476	2,041,476	1,721,011	\$ (320,465) \$ (100,000) \$ (420,465)	-15.7%	(see detail page) (see detail page)

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	Operating Assessment	Total	Ayer	Shirley	Formula Source and Shares	
1	Required Local Contribution	16,955,476	10,635,704	6,319,772	FY26 Preliminary Ch.70 RLC	
2	Net School Spending Above RLC	3,874,084	2,227,598	1,646,485	ASRSD - 57.5/42.5 % (FY26 Allocation)	
3	Transportation	2,165,000	1,244,875	920,125	ASRSD - 57.5/42.5 % (FY26 Allocation)	
4	Capital: Interest (Not Excluded)				N/A	
5	Capital - All Other		ASRSD #5 Allocation Method			
	Total	22,994,560	14,108,177	8,886,382		
	FY25	22,033,655	13,379,402	8,654,254		
	increase	960,905	960,905 728,775 232,128			
		4.4% 5.4% 2.7%				
	Excluded Debt					
4	Capital: Debt Service	1,921,735 1,195,303 726,432 Calculation on Capital Debt detail page			Calculation on Capital Debt detail page 18	
	Total	1,921,735	1,195,303	726,432	Includes Shirley Stab. pymt.	
	Operating Assessment & Debt	24,916,295	15,303,480	9,612,815		
	FY25	23,729,659	14,372,112	9,357,547		
	increase	1,186,636	931,368	255,268		
		5.0%	6.5%	2.7%		
	Assessment Element Basis & Calculation					
1	Required Local Contribution	F	Y26 from DESE - B	ased on town inco	me & property value	
2	Net School Spending Above RLC		oundation Enrollme	•	9	
3	Transportation		oundation Enrollme	•	<u> </u>	
4	Capital: Principal & Interest	5	0% Found. Enroll. S	Share and 50% Re	sid. Enroll. Share MS & HS (Roll. Avg.)	
5	Capital - All Other	F	ive Yr. Avg. of 50%	Found Enroll. Sha	are and 50% Comb. Effort Yield (DESE)	

Function/Location	Certified	RSC Certified	ASRSD Certified	
CENTRAL OFFICE	FY24	FY25	FY26 Budget	FTEs
SCHOOL COMMITTEE (1110)			_	
Treas./Assist. Salary	12,603	12,603	12,603	Stip.
Salary - Contract increases	725,000	993,136	993,136	
Salary - Retirement	45,000	45,000	45,000	
Supplies	1,100	1,100	1,100	
Advertising & Other	4,400	4,400	4,400	
Dues, Registrations	7,100	7,100	7,100	
	795,203	1,063,339	1,063,339	
SUPERINTENDENT (1210)				
Supt. Salary	177,500	177,500	177,500	1.0
Salary - Annuity	2,500	2,500	2,500	
Admin. Assist. Salary	71,845	71,845	71,845	1.0
Postage	1,000	1,000	1,000	
Supplies	3,500	3,500	3,500	
Memberships & Dues	5,300	5,300	5,300	
Services - Software	5,000	5,000	5,000	
Advertising	3,500	3,500	3,500	
Registrations & Conferences	2,500	2,500	2,500	
Travel	3,000	3,000	3,000	
	275,645	275,645	275,645	
LEGAL (1430)				
Legal - Supt./Other	25,000	25,000	25,000	
	25,000	25,000	25,000	
	1,095,848	1,363,984	1,363,984	2.0

Function/Location	Certified	RSC Certified	ASRSD Certified	
DISTRICT INSTRUCTION	FY24	FY25	FY26 Budget	FTEs
CURRICULUM & INSTR.(2110)				
Salary - Asst. Superintendent	144,896	144,896	144,896	1.0
Salary - Student Services Salary - Annuity	55,729	124,800	124,800	1.0
Salary - Annuity	1,500 202,125	1,500 271,196	1,500 271,196	
LEAD TEACHERS (2220)	202,123	271,190	271,190	
Salary - Curriculum Leaders	49,900	49,900	49,900	
Salary - Coordinators	6,000	6,000	96,000	1.0
	55,900	55,900	145,900	
TEACHER SALARY (2305)				
Health Insurance Offset	36,000	36,000	36,000	
Lane Changes	-	-	-	
ODEOLALIOT TEACHER (0040)	36,000	36,000	36,000	
SPECIALIST TEACHER (2310)	040 400	200 402	227 402	
Teacher Salary - EL	246,103 246,103	269,103 269,103	327,103 327,103	4.0
SUBSTITUTES (2325)	240,103	209,103	327,103	
Salary - Coordinator & Assist.	8,058	8,058	8,058	
Salary - Teachers - Long Term	37,000	37,000	37,000	
Salary - Other (Nurse Subs.)	8,000	8,000	8,000	
Service - Frontline (Sub software)	7,800	7,800	7,800	
	60,858	60,858	60,858	
PROF. DEVEL (2357)				
Salary - Subs. Teachers	2,000	2,000	2,000	
Supplies	6,000	6,000	6,000	
Services - Technology	0	0	0	
Services - Consultants	15,000	15,000	15,000	
Course Reimbursement	25,000 4,000	25,000 4,000	25,000 4,000	
Other (Travel/Conf.)	52,000	52,000	52,000	
TEXTBOOKS (2410)	32,000	32,000	32,000	
Textbooks	62,000	62,000	62,000	
	62,000	62,000	62,000	
INSTRUCT. EQUIP. (2420)	·	·	·	
Postage Machine Leases	5,100	5,100	5,100	
Copier Leases	57,536	57,536	57,536	
Copier Supplies	4,975	4,975	4,975	
INOTE CUERLIES (0400)	67,611	67,611	67,611	
INSTR. SUPPLIES (2430) Supplies - 504	2,000	2,000	2,000	
Supplies - 504 Supplies - EL	4,000	4,000	2,000 4,000	
Services - Interpreters, translation	2,800	2,800	2,800	
Cervices interpreters, translation	8,800	8,800	8,800	
OTHER INSTRUCT. (2440)	3,333	0,000	0,000	
Services - Teachpoint	5,670	5,670	5,670	
District Travel	4,000	4,000	4,000	
	9,670	9,670	9,670	
INSTRUCT. SOFTWARE (2455)				
Software - Ren. Reading & Math	30,500	30,500	30,500	
Software - Newsela Soc. Studies	27,600	27,600	27,600	
Software - Library (Follett)	5,000	5,000	5,000	
Software - Lexia Software - Curriculum Mapping	7,200 5,200	7,200 5,200	7,200 5,200	
Software - Curriculum Mapping	75,500	75,500	75,500	
SCHOOL COUNSELING (2710)	73,300	10,000	73,300	
Director of Guidance	51,714	51,714	51,714	0.6
	51,714	51,714	51,714	5.5
HEALTH (3200)	_	<i>,</i>	, l	
School Physician	4,000	4,000	4,000	
Nurse Leader	45,900	45,900	45,900	0.5
Supplies	1,000	1,000	1,000	
Software - SNAP	5,000	5,000	5,000	
	55,900	55,900	55,900	
	984,181	1,076,252	1,224,252	8.1
	304,101	1,070,232	1,224,232	0.1

Function/Location BUSINESS OFFICE	Certified FY24	RSC Certified FY25 3/27/24	ASRSD Certified FY26 Budget	FTEs
BUSINESS (1410)				
Director - Salary	134,445	134,445	134,445	1.0
Salary - Coord./Assists.	178,393	178,393	178,393	3.0
Services - DESE Audit	5,000	5,000	6,000	
Services - Annual Audit	28,000	28,000	30,000	
Services - OPEB Valuation	0	7,426	4,426	
Services - Bank Fees	1,000	1,000	1,000	
Postage	2,000	2,000	2,000	
Supplies	3,950	3,950	3,950	
Services - Software Support	20,000	20,000	20,000	
Prof. Devel and Travel	4,000	4,000	4,000	
Interest - Bond Antic. Notes	-	•		
	376,788	384,214	384,214	4.0

Function/Location	Certified	RSC Certified	ASRSD Certified
RISK MANAGEMENT	FY24	FY25 3/27/24	FY26 Budget
RETIREMENT/MEDICARE (5100)			
Middlesex Retirement	545,398	545,398	*
Medicare Tax	202,906	202,906	202,906
	748,304	748,304	748,304
EMPLOYEE INSURANCE (5200)			
Health Ins Employees	3,940,795	4,200,000	4,704,000
Health Ins Retirees	203,044	228,044	250,848
Life Ins Employees	3,000	3,000	3,000
Life Ins Retirees	50	50	50
Workers Comp.	120,458	120,458	120,458
Unemp. Comp.	60,000	80,000	80,000
Unemp. Admin.	1,500	1,500	1,500
403(b) Admin.	2,200	2,200	2,200
COBRA Admin.	1,000	1,000	1,000
Flex. Spending Admin.	4,000	4,000	4,000
	4,336,047	4,640,252	5,167,056
OTHER INSURANCE (5260)			
Fidelity Bonds	1,000	1,000	1,000
Property	92,700	92,700	92,700
Equip./Umbrella	6,600	6,600	6,600
School Board Liability	4,800	4,800	4,800
General Liability	8,300	8,300	8,300
OPEB Funding	10,000	10,000	10,000
Deductible Reserve	1,000	1,000	1,000
	124,400	124,400	124,400
	5,208,751	5,512,956	6,039,760

Function/Location	Certified	RSC Certified	ASRSD Certified	
TECHNOLOGY	FY24	FY25 3/27/24	FY26 Budget	FTEs
TECHNOLOGY (1450)				
Salary - Director	105,286	105,286	105,286	1.0
Salary - Coord./Other	182,588	182,588	182,588	3.0
Salary - Webmaster	5,150	5,150	5,150	stip.
Services - Internet/Firewall	33,335	33,335	33,335	
Services - E mail Archive	0	0	0	
Services - Software Subscriptions	8,200	8,200	8,200	
Services - Master Library (Work orders)	4,000	4,000	4,000	
Services - Repair	0	0	0	
Services - Prof. Devel.	5,000	5,000	5,000	
Equip Hardware Purhase / Replacement	80,000	80,000	80,000	
Equip Network & WiFi	20,000	20,000	20,000	
Equip Data Backup	2,000	2,000	2,000	
Other Exp Travel	1,500	1,500	1,500	
	447,059	447,059	447,059	
INSTRUCT. TECH. (2451)				
Software	18,000	18,000	18,000	
Supplies	23,000	23,000	23,000	
	41,000	41,000	41,000	
INSTRUCT. SOFTWARE (2455)				
Software - Student Admin (Rediker)	30,540	30,540	30,540	
	30,540	30,540	30,540	
	518,599	518,599	518,599	4.0

Function/Location	Certified	RSC Certified	ASRSD Certified	
FACILITIES CUSTODIAL (4110)	FY24	FY25 3/27/24	FY26 Budget	FTEs
Facilities Coord.	93,224	93,224	93,224	1.0
Admin. Asst Salary	37,440	21,600	21,600	0.5
Cust LAW	128,544	128,544	128,544	3.0
Cust PH	178,107	178,107	178,107	4.0
Cust MS	107,120	107,120	107,120	3.0
Cust HS	172,216	172,216	172,216	4.5
Cust Maint./Tech.	26,718	26,718	26,718	0.5
Cust Shift Diff.	9,152	9,152	9,152	
Cust OT	10,000	10,000	10,000	
Cust Vac./Sick Cov.	41,456	41,456	41,456	
Cust Summer Cust Clothing Reim.	13,440 5,500	13,440	13,440	
Supp./Travel - District	10,000	5,500 10,000	5,500 10,000	
Supplies - LAW	7,500	7,500	10,000	
Supplies - PH	10,000	10,000	10,000	
Supplies - MS	7,500	7,500	10,000	
Supplies - HS	10,000	10,000	10,000	
	867,917	852,077	857,077	
HEAT (4120)				
Gas - PH	76,368	76,368	76,368	
Oil - LAW	80,127	80,127	80,127	
Gas - MS	55,000	55,000	55,000	
Gas - HS	64,000	64,000	64,000	
LITH ITIES (4120)	275,495	275,495	275,495	
UTILITIES (4130) Telephone - Services	40,540	40,540	40,540	
Telephone - Supplies	9,000	9,000	9,000	
Septic - LAW	3,000	3,000	3,000	
Water/Sewer - LAW	6,400	6,400	6,400	
Water/Sewer - MS	10,000	10,000	10,000	
Water/Sewer - PH	9,000	9,000	9,000	
Water/Sewer - HS	13,000	13,000	13,000	
Electricity - PH	60,000	60,000	60,000	
Electricity - LAW	47,500	47,500	47,500	
Electricity - MS	86,108	86,108	86,108	
Electricity - HS	136,500	136,500	136,500	
Gas - PH Gas - LAW	6,000 4,000	6,000 4,000	6,000 4,000	
Gas - LAW	431,048	431,048	431,048	
GROUNDS (4210)	401,040	401,040	401,040	
Salary - Grounds	24,677	24,677	24,677	0.5
Services	2,000	2,000	2,000	
Supplies	20,000	20,000	20,000	
	46,677	46,677	46,677	
MAINTENANCE (4220)				
Service Contracts - Dist.	26,986	26,986	26,986	
Service Contracts LAW	25,000	25,000	25,000	
Service Contracts MS	25,000	25,000	25,000	
Service Contracts PH Service Contracts HS	29,500 65,000	29,500 65,000	29,500 65,000	
Supplies District	65,000 10,750	10,750	10,750	
Supplies LAW	1,000	1,000	5,000	
Supplies PH	2,000	2,000	5,000	
Supplies MS	1,000	1,000	5,000	
Supplies HS	12,000	12,000	12,000	
Repairs - Plumbing	17,500	17,500	17,500	
Repairs - Electrical	10,000	10,000	10,000	
Repairs - Boilers/HVAC	20,000	20,000	20,000	
Repairs - Elev./Lifts	15,000	15,000	15,000	
Repairs - Fire Protect.	10,000	10,000	10,000	
Repairs - Trash	21,000	21,000	21,000	
Repairs - Other	11,959 303,695	11,959 303,695	11,959 314,695	
	303,095		314,095	
	1,924,832	1,908,992	1,924,992	17.0

LEGAL (1430)	Function/Location	Certified	RSC Certified	ASRSD Certified	
Legal - SPED 20,000 35,000 35,000 35,000 500		FY24	FY25 3/27/24	FY26 Budget	FTEs
SPED DIRECTOR (2110) Director & Coord Salary 135,000 13	` ,				
SPED DIRECTOR (2110) 135,000 135,000 135,000 10 10 10 10 10 10 10	Legal - SPED				
Director & Coord Salary 33,000 135,00	SDED DIDECTOR (2440)	20,000	20,000	20,000	
Secretary - Salary		135 000	135,000	135 000	1.0
Secretary - Sub. Salary S00 50		· ·	•	•	
Services Medicaid Services PARA (2330) Services - Hear/Biling/Ind. Evals. Services - Vocational Supplies Solve - Vocational Solve - Vocational Solve - Vocational Solve - Vocational Solve - Vocat		· ·	·	· ·	2.0
Services Misc. 2,783 2,783 2,783 2,783 2,783 5,000 9,0	,				
Software - eStar			·		
Supplies		,	·		
Postage 4,320 4,320 4,320 4,320 4,320 4,320 4,000 4,	Supplies				
Travel	Postage	4,320		4,320	
SPED TEACHERS (2310) 30,600 30,60	Dues, Registrations	3,225	3,225	3,225	
SPED TEACHERS (2310) Summer Salary 30,600 30,600 30,600 30,600 TEAM LEADER (2315) Salary - Team Chairs 168,000 168,0	Travel				
Summer Salary 30,600 168,000 168,000 168,000 168,000 168,000 168,000 31,500 331,500 331,500 331,500 331,500 331,500 331,500 331,500 331,500 331,500 331,500 331,500 331,500 331,500 331,500 32,000 20,000 2		254,095	254,095	254,095	
TEAM LEADER (2315) 30,600 30,600 30,600					
TEAM LEADER (2315) Salary - Team Chairs 168,000	Summer Salary				
Salary - Team Chairs	TEAM EADED (2245)	30,600	30,600	30,600	
MEDICAL/THERAPY(2320) Teacher Salary 331,500 331,500 331,500 40,907 64,907 64,907 64,907 64,907 20,000 20	` ,	169.000	160 000	160 000	2.0
MEDICAL/THERAPY(2320) Teacher Salary 331,500 331,500 4,007 64,9	Salary - Team Chairs				2.0
Teacher Salary	MEDICAL/THED ADV(2220)	100,000	100,000	100,000	
Spec. Salary 64,907 64,907 20,000 20,0		331 500	331 500	331 500	40
Services - ABA 20,000 20,000 20,000 Services - Home/Hosp. Tutoring 10,000 10,000 10,000 Services - FLLAC 85,000 85,000 85,000 Services - Vision 55,000 55,000 55,000 Services - Vocational 10,000 10,000 10,000 10,000 Supplies 11,033 11,033 11,033 Equipment 7,025 7		· ·	,	· ·	
Services - Home/Hosp. Tutoring 10,000 10,000 10,000 Services - FLLAC 85,000 85,000 85,000 Services - Vision 55,000 55,000 55,000 Services - Vocational 10,000 10,000 10,000 10,000 Supplies 11,033 11,033 11,033 11,033 11,033 Equipment 7,025 7,0		·	-	•	2.0
Services - FLLAC 85,000 85,000 S5,000 Services - Vision Services - Hear./Biling./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 7,02		· ·	-	· ·	
Services - Vision 55,000 55,000 55,000 Services - Hear/Biling./Ind. Evals. 7,200 7,200 7,200 7,200 Services - Vocational 10,000 10,000 10,000 10,000 10,000 Supplies 11,033 11,000 17		· ·	·		
Services - Hear/Biling/Ind. Evals. 7,200 7,200 7,200 10,000 10,		· ·	· · · · · · · · · · · · · · · · · · ·		
Services - Vocational 10,000 10,000 10,000 Supplies 11,033 11,030 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,000		· ·	-	•	
Supplies	_	· ·	•	•	
Equipment 7,025 7,025 7,025 601,665 601,600 601,000 600,000		· ·	·	· ·	
PARA. (2330) 17,000 17,0	• •	·	-	•	
PARA. (2330) Salary - Summer	Equipment				
Salary - Summer	PARA (2330)	001,003	001,003	001,003	
17,000	` '	17 000	17 000	17,000	
PROF. DEVEL. (2357) Services 5,000 6,500 6,5	Salary - Summer				
Services	PPOE DEVEL (2357)	17,000	17,000	17,000	
S,000 S,00		5 000	5 000	5 000	
INSTR. SUPPLIES (2430) Classroom Supplies - District 6,500 1,000 1,0	00111000				
NSTRUCT. TECH. (2455) Software - District	INSTR. SUPPLIES (2430)	.,	.,	,,,,,	
INSTRUCT. TECH. (2455) Software - District	Classroom Supplies - District	6,500	6,500	6,500	
Software - District		6,500	6,500	6,500	
Hardware - District 3,000 3,000 3,000 4,000					
PSYCHOLOGICAL (2800) Psych. Salary 161,893 163,893 161,893 161,893 161,893 161,893 161,893 161,8					
PSYCHOLOGICAL (2800) Psych. Salary 161,893 161,893 161,893 2.0	Hardware - District				
Psych. Salary 161,893 161,893 161,893 2.0		4,000	4,000	4,000	
Services Testing		404.00=	404.00=	404.05=	_
Services - Referral / Prevention 12,000 12,000 12,000 12,000 Supplies 5,000 5,000 5,000 1,500 1,000 1,	, ,	· ·	·		2.0
Supplies 5,000 5,000 5,000 Travel 1,500 1,500 1,500 194,393 194,393 194,393 TUITION - PUBLIC (9100) Tuition Public School 35,000 35,000 35,000 35,000 35,000 35,000 35,000 Tuition - Out of STATE (9200) Tuition Out-of-State 1,000 1,000 1,000 Tuition Private (9300) 1,000 1,000 1,000 Tuition Private Day/Summer 992,180 992,180 992,180 Tuition Private Residential 417,626 417,626 417,626 Tuition - COLLAB. (9400) 875,726 935,726 995,726 Collaborative Day/Summer 875,726 935,726 995,726		· ·	·	· ·	
Travel 1,500 1,500 1,500 1,500 1,500 1,500 194,393 194		,	·		
TUITION - PUBLIC (9100) Tuition Public School TUITION - OUT OF STATE (9200) Tuition Out-of-State TUITION - PRIVATE (9300) Tuition Private Day/Summer Tuition Private Residential TUITION - COLLAB. (9400) Collaborative Day/Summer Tollaborative Day/Summer Tuition Private Residential TUITION - COLLAB. (9400) Tuition Private Residential	1	· ·	,		
TUITION - PUBLIC (9100) 35,000 35,000 35,000 TUITION - OUT OF STATE (9200) 1,000 1,000 1,000 Tuition Out-of-State 1,000 1,000 1,000 Tuition Private Day/Summer 992,180 992,180 992,180 Tuition Private Residential 417,626 417,626 417,626 Tuition - COLLAB. (9400) 1,409,806 1,409,806 1,409,806 Collaborative Day/Summer 875,726 935,726 995,726 875,726 935,726 995,726	114401				
Tuition Public School 35,000 35,000 35,000 TUITION - OUT OF STATE (9200) Tuition Out-of-State 1,000 1,000 1,000 TUITION - PRIVATE (9300) Tuition Private Day/Summer 992,180 992,180 Tuition Private Residential 417,626 417,626 TUITION - COLLAB. (9400) Collaborative Day/Summer 875,726 935,726 995,726	TUITION - PUBLIC (9100)	.5.,550	,	,	
35,000 35,000 35,000		35.000	35.000	35.000	
TUITION - OUT OF STATE (9200) Tuition Out-of-State 1,000 1,000 1,000 TUITION - PRIVATE (9300) 1,000 1,000 1,000 Tuition Private Day/Summer 992,180 992,180 992,180 Tuition Private Residential 417,626 417,626 417,626 TUITION - COLLAB. (9400) 1,409,806 1,409,806 1,409,806 Collaborative Day/Summer 875,726 935,726 995,726 875,726 935,726 995,726					
TUITION - PRIVATE (9300) Tuition Private Day/Summer Tuition Private Residential Tuition Private Residential TUITION - COLLAB. (9400) Collaborative Day/Summer 875,726 1,000 1,00	TUITION - OUT OF STATE (9200)	·		•	
TUITION - PRIVATE (9300) 992,180 992,180 992,180 Tuition Private Residential 417,626 417,626 417,626 TUITION - COLLAB. (9400) 1,409,806 1,409,806 1,409,806 Collaborative Day/Summer 875,726 935,726 995,726 875,726 935,726 995,726	Tuition Out-of-State			1,000	
Tuition Private Day/Summer 992,180 992,180 992,180 Tuition Private Residential 417,626 417,626 417,626 TUITION - COLLAB. (9400) 1,409,806 1,409,806 1,409,806 Collaborative Day/Summer 875,726 935,726 995,726 875,726 935,726 995,726		1,000	1,000	1,000	
Tuition Private Residential 417,626 417,626 417,626 TUITION - COLLAB. (9400) 1,409,806 1,409,806 1,409,806 Collaborative Day/Summer 875,726 935,726 995,726 875,726 935,726 995,726					
TUITION - COLLAB. (9400) Collaborative Day/Summer 1,409,806 1,409,806 1,409,806 1,409,806 935,726 935,726 995,726 995,726		· ·	·	· ·	
TUITION - COLLAB. (9400) Collaborative Day/Summer 875,726 935,726 995,726 875,726 935,726 995,726	Tuition Private Residential				
Collaborative Day/Summer 875,726 935,726 995,726 875,726 935,726 995,726	THITION COLLAR (0400)	1,409,806	1,409,806	1,409,806	
875,726 935,726 995,726		075 700	025 700	005 706	
	Conaporative Day/Suffiffer				
3.622,785 3.682.785 3.742.785 13.0		0/3,/20	333,120	333,120	
		3,622,785	3,682,785	3,742,785	13.0

Function/Location	Certified	RSC Certified	ASRSD Certified	
EARLY LEARNING	FY24	FY25 3/27/24	FY26 Budget	FTEs
PS/PK TEACHER (2310)				
Salary PS/PK - Integ. (PH)	141,017	141,017	141,017	2.0
Salary PS/PK - Sep. (LAW)	0	0	0	
	141,017	141,017	141,017	1
PARA. (2330)				
Salary PS/PK (PH)	0	0	0	
	0	0	0	1
INSTR. SUPPLIES (2430)				
Classroom Supplies	2,500	2,500	2,500	
	2,500	2,500	2,500	
	143,517	143,517	143,517	2.0

Function/Location Lura A. White	Certified FY24	RSC Certified FY25 3/27/24	ASRSD Certified FY26 Budget	FTEs
PRINCIPAL (2210)	F124	F125 3/2//24	r 120 Budget	FIES
Principal Salary	114,750	114,750	114,750	1.0
Assist. Prin. Salary	97,000	97,000	97,000	1.0
Admin. Assist. Salary	54,588	54,588	54,588	1.5
Admin. Assist Substitute	500	500	500	
Starbase Transportation	5,000	5,000	5,000	
Supplies	1,300	1,300	1,300	
Postage	1,350	1,350	1,350	
Other	1,250	1,250	1,250	
Travel	1,500	1,500	1,500	
	277,238	277,238	277,238	
CURRICULUM LEADERS (2220)	·	,	,	
Salary	0	0	0	
,	0	0	0	
CLASSROOM TEACHER (2305)				
Teacher Salary - K to 5	1,273,924	1,273,924	1,273,924	18.0
Teacher Salary - Unified Arts	284,919	284,919	341,428	4.0
Tutor Salary	1,500	1,500	1,500	
, , , , , , , , , , , , , , , , , , , ,	1,560,343	1,560,343	1,616,852	
SPECIALIST TEACHER (2310)	1,000,000	1,000,010	.,,	
Teacher Salary - Reading	37,882	37,882	75,382	1.0
Teacher Salary - SPED	410,534	410,534	410,534	6.0
	448,416	448,416	485,916	5.0
SPECIALIST TEACHER (2320)	1.10,110	770,710	400,010	
Teacher Salary - Speech	156,228	156,228	156,228	2.0
Table Calary Opocon	156,228	156,228	156,228	0
SUBSTITUTES (2325)	100,220	100,220	100,220	
Salary - Reg. Ed. Teach LAW	13,000	13,000	13,000	
Salary - Sp. Ed. Teach LAW	4,000	4,000	4,000	
Calary Op. La. 10aon. Eritt	17,000	17,000	17,000	
	17,000	11,000	17,000	
PARA. (2330)				
Para. Salary - K	60,000	60,000	60,000	3.0
Para. Salary - Lunch/Recess	12,642	12,642	12,642	0.4
Para. Salary - SPED	45,000	45,000	45,000	2.0
Salary - Reading	45,000	45,000	45,000	0.0
Subs LAW	10,000	10,000	10,000	0.0
Para. Salary - Services	38,000	38,000	38,000	
l ara. Salary - Services	165,642	165,642	165,642	
LIBRARY (2340)	103,042	103,042	103,042	
Para Salary	25,924	25,924	25,924	1.0
Supplies	1,000	1,000	1,000	1.0
Supplies	26,924	26,924	26,924	
TEXTBOOKS (2410)	20,324	20,324	20,324	
Textbooks	12,000	12,000	12,000	
TOXIDOOKS	12,000	12,000	12,000	
INSTRUCT. EQUIP (2420)	12,000	12,000	12,000	
Furniture	5,000	5,000	5,000	
	5,000	5,000	5,000	
INSTR. SUPPLIES (2430)	3,000	3,000	3,000	
Gen. School Supplies	14,000	14,000	14,000	
Classroom Supplies	17,000	17,000	17,000	
Classroom Supplies - SPED	2,500	2,500	2,500	
Classroom Supplies - SFED	4,000	4,000	4,000	
Ciassiculii Supplies - UA	37,500	37,500	37,500	
INSTRUCT. SOFTWARE (2455)	31,300	31,300	31,300	
Software (2455)	2 000	2 000	2 000	
Software	2,000	2,000	2,000 2,000	
SCHOOL COUNSELING (2740)	2,000	2,000	∠,000	
SCHOOL COUNSELING (2710)	400 205	400 205	100 205	4.0
Guidance Salary	100,395	100,395	100,395	1.0
Supplies	500	500	500	
UEALTH (2000)	100,895	100,895	100,895	
HEALTH (3200)	74 504	74 504	70.004	4.0
Nurse - Salary	71,501	71,501	79,001	1.0
Salary - Subs.	0	0	0	
Services	0	0	0	
Supplies	3,000	3,000	3,000	
OTUBENT ASSESSED	74,501	74,501	82,001	
STUDENT ACTVITIES (3520)				
Stipends - Salary	1,634	1,634	1,634	
Supplies	500	500	500	
	2,134	2,134	2,134	
	1			
	2,885,821	2,885,821	2,987,330	42.9

Function/Location	Certified	RSC Certified	ASRSD Certified	
Page Hilltop	FY24	FY25 3/27/24	FY26 Budget	FTEs
PRINCIPAL (2210) Principal Salary	123,614	123,614	100 614	4.0
Assist. Prin. Salary	96,500	96,500	123,614 96,500	1.0 1.0
Admin. Assist. Salary	80,409	80,409	80,409	2.0
Admin. Assist. Sub. Salary	500	500	500	
Starbase Transportation	7,000	7,000	7,000	
Supplies	5,500	5,500	5,500	
Travel	1,500	1,500	1,500	
Dues, Registrations	1,000	1,000	1,000	
CURRICULUM LEADERS	316,023	316,023	316,023	
Salary	0	0	0	
January	0	0	0	
CLASSROOM TEACHER (2305)				
Teacher Salary - K - 5	1,770,715	1,770,715	1,770,715	24.0
Teacher Salary - UA	63,800	63,800	130,958	2.0
Tutor Salary	6,500	6,500	6,500	
SPECIALIST TEACHER (2310)	1,841,015	1,841,015	1,908,173	
Teacher Salary - SPED	443,923	443,923	443,923	6.0
Teacher Salary - Reading	0	0	100,000	1.0
	443,923	443,923	543,923	
SPEECH & LANGUAGE (2320)		•	•	
Teacher - Salary	134,386	134,386	134,386	1.0
Spec Salary	0	0	0	
CURCULUTES (COSS)	134,386	134,386	134,386	
SUBSTITUTES (2325) Salary - Reg. Ed. Teach PH	18,000	18,000	18,000	
Salary - Sp. Ed. Teach PH	6,000	6,000	6,000	
Calary Op. Ed. Teach. 111	24,000	24,000	24,000	
PARA. (2330)	_ ,,	,	,	
Salary - K	94,542	94,542	94,542	4.0
Salary - Reading	0	0	0	1.0
Salary - Lunch/recess	8,405	8,405	8,405	0.4
Salary - SPED	66,271	66,271	66,271	3
Subs PH Salary - Services	18,000	18,000	18,000 0	0.0
Salary - Services	187,218	187,218	187,218	0.0
LIBRARY (2340)	107,210	107,210	107,210	
Salary - Para	23,744	23,744	23,744	1.0
Supplies	2,000	2,000	2,000	
	25,744	25,744	25,744	
TEXTBOOKS (2410)				
Textbooks/Materials	19,275	19,275 19,275	19,275	
FURNITURE (2420)	19,275	19,275	19,275	
Furniture	5,000	5,000	5,000	
l armaro	5,000	5,000	5,000	
INSTR. SUPPLIES (2430)	,,,,,,	,,,,,,	,,,,,,	
Gen. School Supplies	25,000	25,000	25,000	
Classroom Supplies	16,500	16,500	16,500	
Classroom Supplies - SPED	1,500	1,500	1,500	
Classroom Supplies - UA	4,000	4,000	4,000	
INSTRUCT. SOFTWARE (2455)	47,000	47,000	47,000	
Software (2455)	1,000	1,000	1,000	
	1,000	1,000	1,000	
SCHOOL COUNSELING (2710)	.,	-,-30	-,-30	
Guidance Salary	125,300	125,300	125,300	2.0
Services	500	500	500	
Supplies	1,500	1,500	1,500	
HEALTH (2000)	127,300	127,300	127,300	
HEALTH (3200) Nurse - Salary	107,150	107,150	107,150	1.5
Sal Subs.	107,150	107,150	107,150	1.5
Supplies	3,000	3,000	3,000	
	110,150	110,150	110,150	
STUDENT ACTVITIES (3520)	.,	-,	-,	
Services	1,634	1,634	1,634	
Supplies	500	500	500	
	2,134	2,134	2,134	
	2 204 460	2 204 400	2 AE4 200	E0.0
	3,284,168	3,284,168	3,451,326	50.9

Function/Location	Certified	RSC Certified	ASRSD Certified		Detail
Middle School	FY24	FY25 3/27/24	FY26 Budget	FTEs	
PRINCIPAL (2210)	400.055	400 050	400.055		
Principal Salary	109,650	109,650	109,650	1.0	
Assist. Principal Salary Admin. Assist. Salary	96,755 57,656	96,755 57,656	96,755 57,656		
Admin. Assist. Salary Admin. Assist. Sub. Salary	57,656 500	500	500	1.5	
Postage	4,045	4,045	4,045		
Supplies	6,000	6,000	6,000		
Travel	1,500	1,500	1,500		
114401	276,106	276,106	276,106		
CURRICULUM LEADERS	-,	-,	,		
Salary	0	0	0		moved to District budget
	0	0	0		
CLASSROOM TEACHER (2305)					
Teacher Salary	1,397,957	1,397,957	1,397,957	19.0	
Teacher Salary - UA	0	0	97,084	1.0	5.0 FTE School Choice
Tutor Salary	3,500	3,500	3,500		
ODEO(4) (OT TE 4 OUED (OC 40)	1,401,457	1,401,457	1,498,541		
SPECIALIST TEACHER (2310)	470.000	470.000	470.000		
Teacher Salary - SPED	472,609	472,609	472,609	7.0	1 Grant Funded
Teacher Salary - Reading	70,000 542 600	70,000 542,600	70,000 542,609		
CURCTITUTES (222E)	542,609	542,609	542,609		
SUBSTITUTES (2325) Bldg. Based Sub - MS			33,800	1.0	
Salary - Reg. Ed. Teach MS	18,000	18,000	18,000	1.0	
Salary - Reg. Ed. Teach MS	5,000	5,000	5,000		
Jaiary - Sp. Eu. Teach MS	23,000	23,000	5,000 56,800		
PARA. (2330)	23,000	23,000	30,000		
Salary - Vision Specialist	0	0	0	0.0	1.0 moved to HS
Salary - Lunch/Recess	4,437	4,437	4,437	0.3	1.0 moved to 115
Salary - SPED	268,769	268,769	268,769		2 FTE grant funded
Subs MS	10,000	10,000	10,000	12.0	2112 grant funded
Salary - Services	19,000	19,000	19,000	1.0	Merrimack Intern
Calary Cervices	302,206	302,206	302,206	1.0	Werninger intern
LIBRARY (2340)	332,233	002,200	002,200		
Salary - Specialist	27,860	27,860	27,860	1.0	
Books	2,000	2,000	2,000		
Technology	1,500	1,500	1,500		
Supplies	3,318	3,318	3,318		
	34,678	34,678	34,678		
PROF. DEVEL (2357)	,	ŕ	•		
Services	1,000	1,000	1,000		
	1,000	1,000	1,000		
TEXTBOOKS (2410)					
Textbooks/Materials	11,000	11,000	11,000		
	11,000	11,000	11,000		
INSTRUCT. EQUIP (2420)					
Furniture	5,000	5,000	5,000		stand up desks
	5,000	5,000	5,000		
INSTRUCT. SUPPLIES (2430)					
Supplies General	15,000	15,000	15,000		
Supplies Classroom	9,150	9,150	9,150		
Supplies SPED	1,500	1,500	1,500		
Supplies UA	8,317	8,317	8,317		
	33,967	33,967	33,967		
INSTRUCT. SOFTWARE (2455)					
Software	1,300	1,300	1,300		
COLLOGI, COLINGEL INC. (CT.C.)	1,300	1,300	1,300		
SCHOOL COUNSELING (2710)		400.00	100 000	l	
Guidance Salary	62,000	162,000	162,000	2.0	
Other Salary	0	0	26,605		Bryt Cost Share
Services - Naviance	1,000	1,000	1,000		0
Supplies	3,105	3,105	3,105		
HEALTH (2200)	66,105	166,105	192,710		
HEALTH (3200) Nurse Salary	61,637	61,637	61,637	10	
Supplies	3,000	3,000	3,000	1.0	
σαρριισο	64,637	64,637	64,637		
ATHLETICS (3510)	04,037	04,037	04,037		
Salary - Assist. Director	0	0	0		
Salary - Coaches	16,965	16,965	16,965	l	
Salary - Coordinator	1,200	1,200	1,200	l	Intramural Coordinator
Supplies	2,400	2,400	2,400		milamurai Goorginatoi
Cappaga	20,565	20,565	20,565		
STUDENT ACTVITIES (3520)	20,000	20,000	20,000		
Stipends - Schedule C Salary	15,689	15,689	15,689		
Services	1,000	1,000	1,000		
	16,689	16,689	16,689		
	70,000	75,550			
GRAND TOTAL	2,800,319	2,900,319	3,057,808	48.8	

Function/Location High School	Certified FY24	RSC Certified FY25 3/27/24	ASRSD Certified FY26 Budget	FTEs
PRINCIPAL (2210)				
Principal Salary Assist. Principal Salary	135,645	135,645	135,645	1.0
Admin. Asst. Salary	117,031 86,017	117,031 86,017	117,031 86,017	2.0
Services	1,000	1,000	1,000	2.0
Expenses	12,000	12,000	12,000	
Dues, Registrations	18,450	18,450	18,450	
Graduation	11,200	11,200	11,200	
CURRICULUM LEADERS	381,343	381,343	381,343	
CURRICULUM LEADERS Salary	0	0	0	
CLASSROOM TEACHER (2305)	0	0	0	
Teacher Salary	1,457,157	1,457,157	1,457,157	19.5
Teacher Salary - UA	592,917	592,917	592,917	9.0
Tutor Salary	7,210	7,210	7,210	
SPECIALIST TEACHER (2310)	2,057,284	2,057,284	2,057,284	
Teacher Salary - SPED	454,574	454,574	454,574	6.0
SUBSTITUTES (2325)	454,574	454,574	454,574	
Bldg. Based Sub - HS			33,800	1.0
Salary - Reg. Ed. Teach HS	18,000	18,000	18,000	
Salary - Sp. Ed. Teach HS	3,000	3,000	3,000	
DADA (0000)	21,000	21,000	54,800	
PARA. (2330) Para. Salary - SPED	132,000	132,000	132,000	9.0
Salary - Vision Specialist	132,000	132,000	132,000	0.0
Detention Monitor	5,000	5,000	5,000	
Subs HS	2,000	2,000	2,000	
LIDD A DV (00 40)	139,000	139,000	139,000	
LIBRARY (2340) Librarian Salary	0	0	0	1.0
Services	2,000	2,000	2,000	
Supplies	5,000	5,000	5,000	
	7,000	7,000	7,000	
TEXTBOOKS (2410)	4.000	4.000	44440	
Math Humanities/English	1,000 3,500	1,000 3,500	14,146 3,500	new text
Social Studies	3,386	3,386	3,386	
Science	6,000	6,000	6,000	
Computer Ed.	0	0	0	
STEM	4,000	4,000	4,000	
World Language	4,000	4,000	4,000	
INSTRUCT. EQUIP (2420)	21,886	21,886	35,032	
Furniture	2,500	2,500	2,500	
	2,500	2,500	2,500	
INSTR. SUPPLIES (2430) Math	3,000	3,000	3,000	
English	3,000 800	800	3,000 800	
STEM	4,500	4,500	4,500	
Science	7,000	7,000	7,000	
History / Social Studies	2,125	2,125	2,125	
Visual Arts	12,500	12,500	12,500	
Computer Science Band / Choir	4,200 9,000	4,200 9,000	4,200 9,000	
PE / Wellness	7,000	7,000	7,000	
Panther Block	2,500	2,500	2,500	
Advisory Block	1,000	1,000	1,000	
Classroom - SPED	1,500	1,500	1,500	
INSTRCT. SERVICES (2440)	55,125	55,125	55,125	
Services - MWCC	32,000	32,000	32,000	
Services - MASS Insight	5,000	5,000	5,000	
INSTRUCT. SOFTWARE (2455)	37,000	37,000	37,000	
Math	3,190	3,190	3,190	
ELA	3,000	3,000	3,000	
Edgenuity - VHS	15,000 21,190	15,000 21,190	15,000 21,190	
SCHOOL COUNSELING (2710)	_1,130	21,130	_1,130	
Guidance Salary	117,414	150,000	170,000	2.0
Secretary Salary	47,741	47,741	47,741	1.0
Services - Naviance Supplies	4,000	4,000 3,105	4,000	
Supplies Travel	3,105 150	3,105 150	3,105 150	
Dues	25	25	25	
	172,435	205,021	225,021	
HEALTH (3200)	50,000	87,000	87,000	1.0
Nurse - Salary Supplies	3,000	3,000	3,000	1.0
Сарриос	53,000	90,000	90,000	
HS ATHLETICS (3510)				
Salary - Athletic Director	97,526	97,526	97,526	1.0
Salary - Coaches - Prof. Staff Salary - Coaches (contracted)	73,482 30,307	73,482 30,307	73,482 30,307	
Salary - Coaches (contracted)	26,523	26,523	26,523	0.5
Supplies - Trainer	5,000	5,000	5,000	
Services - Officials	15,000	15,000	20,000	
Transportation	10,700	10,700	10,700	
Supplies Insurance	17,100	17,100	17,100	
Other Expense	4,500 26,900	4,500 26,900	4,500 26,900	
	307,038	307,038	312,038	
STUDENT ACTVITIES (3520)				
Stipends - Clubs, Extra-curricular EMT Course	28,200	28,200	28,200	
Services	0 1,500	0 1,500	0 1,500	
Supplies	500	500	500	
	30,200	30,200	30,200	
	3,760,575	3,830,161	3,902,107	55.0
	3,700,375	3,030,161	3,902,107	55.0

Function/Location TUITION OUT	Certified FY24	RSC Certified FY25 3/27/24	ASRSD Certified FY26 Budget
OTHER DISTRICTS (9100)			
Tuition - Choice	710,000	630,000	630,000
Tuition - Charter	970,000	950,000	1,078,108
ESSER3 Salaries	0	250,000	0
	1,680,000	1,830,000	1,708,108

Function 3300	Certified	RSC Certified	ASRSD Certified
Transportation	FY24	FY25 3/27/24	FY26 Budget
Reg. Trans. In District	927,000	1,027,000	1,075,000
Out of District (Homeless)	25,000	30,000	50,000
SPED Transportation	960,000	1,000,000	1,040,000
	1,912,000	2,057,000	2,165,000

9 / 9 /1				
Source/Function	Certified	RSC Certified	ASRSD Certified	
REVOLVING FUNDS	FY24	FY25 3/27/24	FY26 Budget	FTEs
CIRC. BREAKER		/		
Collab. Tuition (9400)	975,109	975,109	886,152	
	975,109	975,109	886,152	
SCHOOL CHOICE				
LAW Teacher Salary (2305)	0	0	0	
PH Teacher Salary (2305)	242,044	242,044	0	
MS Teacher Salary (2305)	510,164	510,164	550,000	4.0
Director of Guidance	29,300	29,300	0	
Director of Early Education	0	0	0	
ĺ	781,508	781,508	550,000	
ACP/EXT. DAY				
PH/LAW Heat (4120)	17,000	17,000	17,000	
PH/LAW Electric (4130)	28,000	28,000	28,000	
Retirement (5100)	15,720	15,720	15,720	
Health Insurance - ACP	13,720	13,720	13,720	
Tealth insurance - ACF	60.720	60 720	60.720	
EARLY LEARN, CTR.	60,720	60,720	60,720	
	00.000	00.000	00.000	
Teacher Salary (2305)	83,239	83,239	83,239	1.0
Spec. PS/PK Salary (2330)	25,500	25,500	25,500	1.5
	108,739	108,739	108,739	
RENT				
Heat PH (4120)	42,000	42,000	42,000	
Heat LAW (4120)	8,000	8,000	8,000	
	50,000	50,000	50,000	
MS ATHLETICS				
Salary & Services (3510)	10,000	10,000	10,000	
	10,000	10,000	10,000	
HS ATHLETICS				
Services (3510)	20,000	20,000	20,000	
Supplies (3510)	15,400	15,400	15,400	
Travel (3510)	20,000	20,000	20,000	
	55,400	55,400	55,400	
RETIREMENT BENEFITS	55,155	55,155	30,100	
OPEB Contribution (5200)	0	0	0	
Cr EB Contribution (0200)	0	0	0	
Total	2,041,476	2,041,476	1,721,011	6.5
SFERS TO RESERVED FUNDS - NON BU		2,041,470	1,121,011	0.5
CAPITAL STABILIZATION FUND	Ī	1		
	200 000			
Maintenance of Bldgs. (4220)	300,000	0		
ODEOLAL ED BEGERVE EVILLE	300,000	0		
SPECIAL ED. RESERVE FUND				
Tuition - Private (9300)				
	0	0		
Total Reserved Fund Transfers	300,000	-		0.0

13,640 13,640 13,640 Appropriation From Shirley Stabilization Function Appropriation From Aper CPA Fund Appropriation From Appropriati	13,640	nirley Stab. Fund - F				Total	Ayer	Shirley			Allocation Per Agreement
1,379,085 892,485 486,600	Aprincipal & Interest HS Reno.	•					892,485				Based on 50% Found. Enroll & 50% Resid. En
Description Completed CPA pymt. (completed) Description	Appropriation From Aper CPA Fund Substitute Substit		HS Reno.			-13,640		-13,640			Appropriation From Shirley Stablization Fund
Appropriation From Ayer CPA Fund Ital Principal & Interest HS Field Project S42,650 302,818 233,832 236,322 24 Total 1,921,735 1,195,303 726,432 1,921,735 1,195,303 726,432 1,694,382 987,214 707,168 707,168	Appropriation From Ayer CPA Fund all Principal & Interest HS Field Project 1,921,735 1,195,303 76,432 24 Total	iai Principal & Inte	terest HS F	Reno.		1,379,085	892,485	486,600			
Appropriation From Ayer CPA Fund 1	Appropriation From Ayer CPA Fund all Principal & Interest HS Field Project 1,921,735 1,195,303 76,432 24 Total	nainal 9 latarasi 1	חט ביין ס	rainat		E40.050	202.040	220 020			D
April	April			roject				239,832			
25 Total 1,921,735 1,195,303 726,432 777,193 726,432 707,163 726,432 707,163 726,432 707,163 726,432 707,163 726,432 707,163 726,432 707,163 726,432 707,163 726,432 707,163 726,432 727,140 707,163 727,140 707,163 727,140 707,163 727,140 707,163 727,140 707,163 727,140 707,163 727,140 707,163 727,140 707,163 727,140 707,163 727,140 707,163 727,140 707,163 727,140 707,163 727,140 707,163 727,140 707,163 727,140 707,163 727,140 707,163 727,163 7	28 Total 1,921,735 1,195,303 726,432 25 Total 1,921,735 1,195,303 726,432 24 Total 1,694,382 987,214 707,168 HS Debt July, 2025										Appropriation From Ayer CPA Fund
1,921,735 1,195,303 726,432 707,168	1,921,735		terest HS F	-ieia Proje	ect						
Total Ayer Shirley Shirley Ayer MS Debt July, 2025 Prin.Jint. 1,392,725 777,190 615,535 HS debt - 55.8% Ayer 44.2% Shirley	High Found attention Foundation Enrollment Fou										
Total Ayer Shirley	HS Debt July, 2025 Prin./Int. 1,392,725 777,190 615,535 HS debt - 55.9% Ayer 44.2% Shirley							-			
HS Debt July, 2025 Prin./Int. 1,392,725 777,190 615,535 HS debt - 55.8% Ayer 44.2% Shirley	HS Debt July, 2025 Prin./int. 1,392,725 777,190 615,535 HS debt - 55.8% Ayer 44.2% Shirley	24 IOtal				1,004,002	301,214	707,100			
HS Debt July, 2025 Prin./Int. 1,392,725 777,190 615,535 HS debt - 55.8% Ayer 44.2% Shirley	HS Debt July, 2025 Prin./int. 1,392,725 777,190 615,535 HS debt - 55.8% Ayer 44.2% Shirley										
HS Debt July, 2025 Prin./Int. 1,392,725 777,190 615,535 HS debt - 55.8% Ayer 44.2% Shirley	HS Debt July, 2025 Prin./int. 1,392,725 777,190 615,535 HS debt - 55.8% Ayer 44.2% Shirley					Total	Aver	Shirley			
Shirley Stab. Fund (13,640) Shirley's application of Stab. Fund against debt (to be BOS approved)	Shirley Stab. Fund (13.840) Shirley's application of Stab. Fund against debt (to be BOS approved)		HS Debt	July, 2025	Prin./Int.		-		HS debt - 55.8%	Ayer 44.2%	Shirley
Shirley Stab. Fund (13,640) Shirley's application of Stab. Fund against debt (to be BOS approved)	Shirley Stab. Fund (13.840) Shirley's application of Stab. Fund against debt (to be BOS approved)										
MS & HS Debt Subtotal 1,379,085 892,485 486,600	MS & HS Debt Subtotal 1,379,085 892,485 486,600			Ayer	MS Debt	0	115,296	(115,296)	Ayer's 56.5% Sh	are of MS De	bt of \$204,063 (last year of MS Debt)
MS & HS Debt Subtotal 1,379,085 892,485 486,600	MS & HS Debt Subtotal 1,379,085 892,485 486,600					_		_			
FY26 Found./Resid. Enroll. Blend Ayer Shirley	FY26 Found Foundation Enroll Foundation			Shirley	Stab. Fund	(13,640)		(13,640)	Shirley's applica	tion of Stab. F	und against debt (to be BOS approved)
FY26 Found./Resid. Enroll. Blend Ayer Shirley	FY26 Found Foundation Enroll Foundation				=						
High SCHOOL Foundation Enrollment 57.5% 42.5% 42.5% 42.5% 42.5% 42.5% 44.2%	FY26 Found./Resid. Enroll. Blend Ayer Shirley			MS & HS [Debt Subtotal	1,379,085	892,485	486,600			
High SCHOOL Foundation Enrollment 57.5% 42.5% 42.5% 42.5% 42.5% 42.5% 44.2%	FY26 Found./Resid. Enroll. Blend Ayer Shirley	INDATION AND	DECIDENT	FENDOLI	MENT DI F	-NID			F01	INDATION	AND DECIDENT ENDOL I MENT DI
Foundation Enrollment 57.5% 42.5% Resident Enrollment 54.1% 45.9% 50% Blend 55.8% 44.2%	Foundation Enrollment S7.5% 42.5% Resident Enrollment S5.8% 44.1% 45.9% 44.2%	UNDATION AND I	RESIDENI	ENROLL	MENI BLE	:ND			FOU	NUATION	AND RESIDENT ENROLLMENT BL
Foundation Enrollment 57.5% 42.5% Resident Enrollment 54.1% 45.9% 50% Blend 55.8% 44.2%	Foundation Enrollment S7.5% 42.5% Resident Enrollment S5.5% 44.5% S5.8% 44.2%										
Foundation Enrollment 57.5% 42.5% Resident Enrollment 54.1% 45.9% 50% Blend 55.8% 44.2%	Foundation Enrollment S7.5% 42.5% Resident Enrollment S5.5% 44.5% S5.8% 44.2%										
Foundation Enrollment 57.5% 42.5% Resident Enrollment 54.1% 45.9% 50% Blend 55.8% 44.2%	Foundation Enrollment S7.5% 42.5% Resident Enrollment S5.5% 44.5% S5.8% 44.2%			Ī	FY26 Foun	d./Resid F	nroll, Blend		Aver	Shirley	
Resident Enrollment 54.1% 45.9% 55.8% 44.2%	Resident Enrollment 54.1% 45.9% 50% Blend 55.8% 44.2%						o biciiu				
FY26 Found./Resid. Enroll. Blend Ayer Shirley	FY26 Found./Resid. Enroll. Blend Ayer Shirley										
FY26 Found./Resid. Enroll. Blend Ayer Shirley	FY26 Found./Resid. Enroll. Blend Ayer Shirley										
MIDDLE SCHOOL Foundation Enrollment	Foundation Enrollment S7.5% 42.5% Resident Enrollment S5.5.5% 44.5% S5.5% 44.5% S6.5% S6.5			ı					2010,10	111270	
MIDDLE SCHOOL Foundation Enrollment	Foundation Enrollment S7.5% 42.5% Resident Enrollment S5.5.5% 44.5% S5.5% 44.5% S6.5% S6.5										
Resident Enrollment 55.5% 44.5% 56.5% 43.5%	SCHOOL Resident Enrollment 55.5% 44.5% 56.5% 43.5%				FY26 Foun	d /Resid F	anall Dland				
Solution and resident enrollment data Foundation and resident enrollment	Some				<u></u>	a./itcsia. L	nroll. Blena		Ayer	Shirley	
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Found. Enro 10/01/21 10/01/22 10/01/23 10/01/24 10/01/25 Share REGION Ayer 929 959 971 972 1040 57.5% ALL SCH. Shirley 713 699 741 726 719 42.5% ASRSD 1642 1658 1712 1698 1759 100.0% Ayer 56.6% 57.8% 56.7% 57.2% 59.1%	REGION Ayer 929 959 971 972 1040 57.5% ALL SCH. Shirley 713 699 741 726 719 42.5% ASRSD 1642 1658 1712 1698 1759 100.0% Ayer 56.6% 57.8% 56.7% 57.2% 59.1% Shirley 43.4% 42.2% 43.3% 42.8% 40.9% Resid. Enrol FY21 FY22 FY23 FY24 FY25 Share			MIDDLE	Foundation En	rollment	nroll. Blena		57.5%	42.5%	
Found. Enro 10/01/21 10/01/22 10/01/23 10/01/24 10/01/25 Share REGION Ayer 929 959 971 972 1040 57.5% ALL SCH. Shirley 713 699 741 726 719 42.5% ASRSD 1642 1658 1712 1698 1759 100.0% Ayer 56.6% 57.8% 56.7% 57.2% 59.1%	REGION Ayer 929 959 971 972 1040 57.5% ALL SCH. Shirley 713 699 741 726 719 42.5% ASRSD 1642 1658 1712 1698 1759 100.0% Ayer 56.6% 57.8% 56.7% 57.2% 59.1% Shirley 43.4% 42.2% 43.3% 42.8% 40.9% Resid. Enrol FY21 FY22 FY23 FY24 FY25 Share			MIDDLE SCHOOL	Foundation Er Resident Enro	rollment	nroll. Blend		57.5% 55.5%	42.5% 44.5%	
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ALL SCH. Shirley 713 699 741 726 719 42.5% ASRSD 1642 1658 1712 1698 1759 100.0% Ayer 56.6% 57.8% 56.7% 57.2% 59.1%	ALL SCH. Shirley 713 699 741 726 719 42.5% ASRSD 1642 1658 1712 1698 1759 100.0% Ayer 56.6% 57.8% 56.7% 57.2% 59.1% Shirley 43.4% 42.2% 43.3% 42.8% 40.9% Resid. Enrol FY21 FY22 FY23 FY24 FY25 Share	UNDATION AND I	_	MIDDLE SCHOOL	Foundation Er Resident Enro 50% Blend .MENT DAT	arollment Ilment			57.5% 55.5% 56.5%	42.5% 44.5% 43.5% DUNDATIO	N AND RESIDENT ENROLLMENT D
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Ayer 56.6% 57.8% 56.7% 57.2% 59.1%	Ayer 56.6% 57.8% 56.7% 57.2% 59.1% Shirley 43.4% 42.2% 43.3% 42.8% 40.9% Resid. Enrol FY21 FY22 FY23 FY24 FY25 Share	REGION	F A	MIDDLE SCHOOL FENROLL Found. Enro	Foundation Er Resident Enro 50% Blend MENT DAT 10/01/21 929	10/01/22 959	10/01/23 971	10/01/24 972	57.5% 55.5% 56.5% FC 10/01/25	42.5% 44.5% 43.5% DUNDATIO Share 57.5%	N AND RESIDENT ENROLLMENT D
Shirley 43.4% 42.2% 43.3% 42.8% 40.9%	Resid. Enrol FY21 FY22 FY23 FY24 FY25 Share	REGION	<u>F</u> А S	MIDDLE SCHOOL FENROLL Found. Enro Ayer Shirley	Foundation Er Resident Enro 50% Blend MENT DAT 10/01/21 929 713	10/01/22 959 699	10/01/23 971 741	10/01/24 972 726	57.5% 55.5% 56.5% FC 10/01/25 1040 719	42.5% 44.5% 43.5% DUNDATIO Share 57.5% 42.5%	N AND RESIDENT ENROLLMENT D
		REGION	F A S	Found. Enro Ayer Shirley ASRSD	Foundation Er Resident Enro 50% Blend MENT DAT 10/01/21 929 713 1642	10/01/22 959 699 1658	10/01/23 971 741 1712	10/01/24 972 726 1698	57.5% 55.5% 56.5% FC 10/01/25 1040 719 1759	42.5% 44.5% 43.5% DUNDATIO Share 57.5% 42.5%	N AND RESIDENT ENROLLMENT D
		REGION	<mark>.</mark> Р	MIDDLE SCHOOL Found. Enro Ayer Shirley ASRSD Ayer	Foundation Er Resident Enro 50% Blend MENT DAT 10/01/21 929 713 1642 56.6%	10/01/22 959 699 1658 57.8%	10/01/23 971 741 1712 56.7%	10/01/24 972 726 1698 57.2%	57.5% 55.5% 56.5% FC 10/01/25 1040 719 1759 59.1%	42.5% 44.5% 43.5% DUNDATIO Share 57.5% 42.5%	N AND RESIDENT ENROLLMENT D
		REGION	<mark>.</mark> Р	MIDDLE SCHOOL Found. Enro Ayer Shirley ASRSD Ayer	Foundation Er Resident Enro 50% Blend MENT DAT 10/01/21 929 713 1642 56.6%	10/01/22 959 699 1658 57.8%	10/01/23 971 741 1712 56.7%	10/01/24 972 726 1698 57.2%	57.5% 55.5% 56.5% FC 10/01/25 1040 719 1759 59.1%	42.5% 44.5% 43.5% DUNDATIO Share 57.5% 42.5%	N AND RESIDENT ENROLLMENT D
		REGION	<mark>.</mark> Р	MIDDLE SCHOOL Found. Enro Ayer Shirley ASRSD Ayer	Foundation Er Resident Enro 50% Blend MENT DAT 10/01/21 929 713 1642 56.6%	10/01/22 959 699 1658 57.8%	10/01/23 971 741 1712 56.7%	10/01/24 972 726 1698 57.2%	57.5% 55.5% 56.5% FC 10/01/25 1040 719 1759 59.1%	42.5% 44.5% 43.5% DUNDATIO Share 57.5% 42.5%	N AND RESIDENT ENROLLMENT D
HIGH Ayer 173 190 208 225 222 54.1%	· · · · · · · · · · · · · · · · · · ·	REGION ALL SCH.	<u>г</u> д я	FOUND. ENROLL FO	Foundation Er Resident Enro 50% Blend MENT DAT 10/01/21 929 713 1642 56.6% 43.4%	10/01/22 959 699 1658 57.8% 42.2%	10/01/23 971 741 1712 56.7% 43.3%	10/01/24 972 726 1698 57.2% 42.8%	57.5% 55.5% 56.5% FC 10/01/25 1040 719 1759 59.1% 40.9%	42.5% 44.5% 43.5% DUNDATIO Share 57.5% 42.5% 100.0%	N AND RESIDENT ENROLLMENT D
SCHOOL Shirley 162 208 166 166 162 45.9%		REGION ALL SCH.	F	FOUNDAME SCHOOL FOUNDAME STATE STAT	Foundation Er Resident Enro 50% Blend MENT DAT 10/01/21 929 713 1642 56.6% 43.4%	10/01/22 959 699 1658 57.8% 42.2%	10/01/23 971 741 1712 56.7% 43.3%	10/01/24 972 726 1698 57.2% 42.8%	57.5% 55.5% 56.5% 56.5% FC 10/01/25 1040 719 1759 59.1% 40.9%	42.5% 44.5% 43.5% DUNDATIO Share 57.5% 42.5% 100.0%	N AND RESIDENT ENROLLMENT D
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Resid. Enrol FY21 FY22 FY23 FY24 FY25 Share MIDDLE Ayer 216 155 181 195 231 55.5% SCHOOL Shirley 151 152 155 167 159 44.5% ASRSD 367 307 336 362 390 100.0%	ASRSD 335 398 374 391 384 100.0% Ayer 51.6% 47.7% 55.6% 57.5% 57.8% Shirley 48.4% 52.3% 44.4% 42.5% 42.2% Resid. Enrol FY21 FY22 FY23 FY24 FY25 Share MIDDLE Ayer 216 155 181 195 231 55.5% SCHOOL Shirley 151 152 155 167 159 44.5% ASRSD 367 307 336 362 390 100.0%	REGION ALL SCH. HIGH SCHOOL	F A S A S A S A S	MIDDLE SCHOOL FOUND. Enro Ayer Ayer Shirley ASRSD	Foundation Er Resident Enro 50% Blend MENT DAT 10/01/21 929 713 1642 56.6% 43.4% FY21 173 162 335 51.6% 48.4% FY21 216 151 367	10/01/22 959 1658 57.8% 42.2% FY22 190 208 398 47.7% 52.3%	10/01/23 971 741 1712 56.7% 43.3% FY23 208 106 374 55.6% 44.4% FY23 181 155 336	10/01/24 972 1698 57.2% 42.8% FY24 225 166 391 57.5% 42.5% FY24 195 167 362	57.5% 55.5% 56.5% FC 10/01/25 1040 719 1759 59.1% 40.9% FY25 222 162 384 57.8% 42.2% FY25 231 159 390	42.5% 44.5% 43.5% DUNDATIO Share 57.5% 42.5% 100.0% Share 54.1% 45.9% 100.0%	N AND RESIDENT ENROLLMENT D
Resid. Enrol FY21 FY22 FY23 FY24 FY25 Share MIDDLE Ayer 216 155 181 195 231 55.5% SCHOOL Shirley 151 152 155 167 159 44.5% ASRSD 367 307 336 362 390 100.0% Ayer 58.9% 50.5% 53.9% 53.9% 59.2%	ASRSD 335 398 374 391 384 100.0% Ayer 51.6% 47.7% 55.6% 57.5% 57.8% Shirley 48.4% 52.3% 44.4% 42.5% 42.2% Resid. Enrol FY21 FY22 FY23 FY24 FY25 Share Ayer 216 155 181 195 231 55.5% SCHOOL Shirley 151 152 155 167 159 44.5% ASRSD 367 307 336 362 390 100.0% Ayer 58.9% 50.5% 53.9% 53.9% 59.2%	REGION ALL SCH. HIGH SCHOOL	F A S A S S A A S S A A S S A A S S A A S S A A S S A A A S S A A A S S A A A S S A A A S S A A A A S S A A A A S S A A A A S S A A A A S S A A A A S S A A A A S S A A A A S S A A A A S S A A A A S S A A A A A S S A	MIDDLE SCHOOL FOUND. Enro Ayer Shirley ASRSD Ayer	Foundation Er Resident Enro 50% Blend MENT DAT 10/01/21 929 713 1642 56.6% 43.4% FY21 173 162 335 51.6% 48.4% FY21 216 151 367 58.9%	10/01/22 959 1658 57.8% 42.2% FY22 190 208 398 47.7% 52.3% FY22 155 152 307 50.5%	10/01/23 971 741 1712 56.7% 43.3% FY23 208 166 374 55.6% 44.4% FY23 181 155 336 53.9%	10/01/24 972 726 1698 57.2% 42.8% FY24 225 166 391 57.5% 42.5% FY24 195 167 362 53.9%	57.5% 55.5% 56.5% F(10/01/25 1040 719 1759 59.1% 40.9% FY25 222 162 384 57.8% 42.2% FY25 231 159 390 59.2%	42.5% 44.5% 43.5% DUNDATIO Share 57.5% 42.5% 100.0% Share 54.1% 45.9% 100.0%	N AND RESIDENT ENROLLMENT D
Resid. Enrol FY21 FY22 FY23 FY24 FY25 Share MIDDLE Ayer 216 155 181 195 231 55.5% SCHOOL Shirley 151 152 155 167 159 44.5% ASRSD 367 307 336 362 390 100.0%	ASRSD 335 398 374 391 384 100.0% Ayer 51.6% 47.7% 55.6% 57.5% 57.8% Shirley 48.4% 52.3% 44.4% 42.5% 42.2% Resid. Enrol FY21 FY22 FY23 FY24 FY25 Share Ayer 216 155 181 195 231 55.5% SCHOOL Shirley 151 152 155 167 159 44.5% ASRSD 367 307 336 362 390 100.0% Ayer 58.9% 50.5% 53.9% 53.9% 59.2%	REGION ALL SCH. HIGH SCHOOL	F A S A S S A A S S A A S S A A S S A A S S A A S S A A A S S A A A S S A A A S S A A A S S A A A A S S A A A A S S A A A A S S A A A A S S A A A A S S A A A A S S A A A A S S A A A A S S A A A A S S A A A A A S S A	MIDDLE SCHOOL FOUND. Enro Ayer Shirley ASRSD Ayer	Foundation Er Resident Enro 50% Blend MENT DAT 10/01/21 929 713 1642 56.6% 43.4% FY21 173 162 335 51.6% 48.4% FY21 216 151 367 58.9%	10/01/22 959 1658 57.8% 42.2% FY22 190 208 398 47.7% 52.3% FY22 155 152 307 50.5%	10/01/23 971 741 1712 56.7% 43.3% FY23 208 166 374 55.6% 44.4% FY23 181 155 336 53.9%	10/01/24 972 726 1698 57.2% 42.8% FY24 225 166 391 57.5% 42.5% FY24 195 167 362 53.9%	57.5% 55.5% 56.5% F(10/01/25 1040 719 1759 59.1% 40.9% FY25 222 162 384 57.8% 42.2% FY25 231 159 390 59.2%	42.5% 44.5% 43.5% DUNDATIO Share 57.5% 42.5% 100.0% Share 54.1% 45.9% 100.0%	N AND RESIDENT ENROLLMENT D

#	FEDERAL GRANTS	ASRSD Certified	RSC Certified		Certified	Certified	Certified
		FY26 Budget	FY25 3/27/24	FTEs	FY24	FY23	FY22
140	Teacher Quality	37,850	37,850		37,850	37,850	82,065
180	Title III English Lang. Acq.	0	0	0.0	0	0	27,856
240	Spec. Educ.	511,873	511,873	16.0	511,873	511,873	477,832
262	Early Childhood	25,275	25,275	1.0	25,275	25,275	24,201
305	Title One	404,375	404,375	2.4	404,375	404,375	494,855
309	Title IV	34,040	34,040		34,040	34,040	68,080
377	ESSER3	0	100,000	0.0	100,000		
		1,013,413	1,113,413	19.4	1,113,413	1,013,413	1,174,889
#	STATE GRANTS	ASRSD Certified	RSC Certified		Certified	Certified	Certified
		FY26 Budget	FY25 3/27/24	FTEs	FY24	FY23	FY22
237	MA Family Network	152,819	152,819	2.2	152,819	152,819	105,900
		152,819	152,819	2.2	152,819	152,819	105,900
	Total	1,166,232	1,266,232	21.6	1,266,232	1,166,232	1,280,789

FY22	FY23	FY24	FY25	FY26		
929	959	971	972	1040		
713	699	741	726			
1642	1658	1712	1698	1759	1694	
FY22	FY23	FY24	FY25	FY26		
929	959	971	972	1040	974	57.52%
713	699	741	726	719	720	42.48%
56.6%	57.8%	56.7%	57.2%	59.1%	57.52%	
43.4%	42.2%	43.3%	42.8%	40.9%	42.48%	
Oct. 1	Oct. 1	Oct. 1	Oct. 1	Oct. 1	FY22	
2021	2022	2023	2024	2025	thru	
	929 713 1642 FY22 929 713 56.6% 43.4% Oct. 1	929 959 713 699 1642 1658 FY22 FY23 929 959 713 699 56.6% 57.8% 43.4% 42.2% Oct. 1 Oct. 1	929 959 971 713 699 741 1642 1658 1712 FY22 FY23 FY24 929 959 971 713 699 741 56.6% 57.8% 56.7% 43.4% 42.2% 43.3% Oct. 1 Oct. 1 Oct. 1	929 959 971 972 713 699 741 726 1642 1658 1712 1698 FY22 FY23 FY24 FY25 929 959 971 972 713 699 741 726 56.6% 57.8% 56.7% 57.2% 43.4% 42.2% 43.3% 42.8% Oct. 1 Oct. 1 Oct. 1 Oct. 1	929 959 971 972 1040 713 699 741 726 719 1642 1658 1712 1698 1759 FY22 FY23 FY24 FY25 FY26 929 959 971 972 1040 713 699 741 726 719 56.6% 57.8% 56.7% 57.2% 59.1% 43.4% 42.2% 43.3% 42.8% 40.9% Oct. 1 Oct. 1 Oct. 1 Oct. 1	929 959 971 972 1040 713 699 741 726 719 5 Yr. Avg. 5 Yr. Avg. 1642 1658 1712 1698 1759 1694 FY22 FY23 FY24 FY25 FY26 929 959 971 972 1040 974 713 699 741 726 719 720 56.6% 57.8% 56.7% 57.2% 59.1% 57.52% 43.4% 42.2% 43.3% 42.8% 40.9% 42.48% Oct. 1 Oct. 1 Oct. 1 Oct. 1 FY22