

**Ayer Shirley RSD FY26 Certified Budget
3-4-25**

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	\$ 148,000	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	\$ 167,158	5.1%	1.0 Reading Teacher, 1.0 UA Teacher from Choice
Middle School	2,800,319	2,900,319	3,057,808	\$ 157,489	5.4%	Bryt Counselor, 1.0 FTE UA from Choice
High School	3,760,575	3,830,161	3,902,107	\$ 71,946	1.9%	Bryt Counselor & Math Text
Other Districts	1,680,000	1,830,000	1,708,108	\$ (121,892)	-6.7%	ESSER3 salaries (\$250k)
Transfer to Capital Stabilization Fund	300,000					
Transfer to General Fund (Salaries)		350,000		\$ (350,000)		
Transfer to SpEd Reserve Fund						
Total	28,586,184	29,671,768	30,448,783	\$ 777,014	2.7%	
Non-						
Net School Spending	RSC Certified	RSC Certified	ASRSD Certified			
	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%	Transportation Assess. Formula
Capital - Debt (Excluded)	1,694,382	1,921,735	1,921,735	\$ -	0.0%	Debt Assessment Formula
Capital - Interest (Not Excluded)						Capital Assessment Formula
Total	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						
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	\$ 283,679	3.3%	FY26 Gov. H1 Budget
Charter Tuition Reimbursement	90,000	150,000	111,744	\$ (38,256)	-25.5%	FY24 Actual
Regional Transportation Reimbursement	500,000	485,282	535,282	\$ 50,000	10.3%	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				\$ -		
Total	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	\$ 1,186,636	5.0%	
Other Funds						
Other Funds	FY24 3/7/23	FY25 3/27/24	FY26 3/4/25	Change from FY25	%	Notes
Revolving	2,041,476	2,041,476	1,721,011	\$ (320,465)	-15.7%	(see detail page)
Grants	1,266,232	1,266,232	1,166,232	\$ (100,000)	-7.9%	(see detail page)
Subtotal	3,307,708	3,307,708	2,887,243	\$ (420,465)	-12.7%	
All Funds - Total	35,500,274	36,958,212	37,422,761	\$ 464,549	1.3%	

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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	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 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	FY26 from DESE - 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 FY24	RSC Certified FY25	ASRSD Certified 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

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Function/Location DISTRICT INSTRUCTION	Certified FY24	RSC Certified FY25	ASRSD Certified FY26 Budget	FTEs
CURRICULUM & INSTR.(2110)				
Salary - Asst. Superintendent	144,896	144,896	144,896	1.0
Salary - Student Services	55,729	124,800	124,800	1.0
Salary - Annuity	1,500	1,500	1,500	
	202,125	271,196	271,196	
LEAD TEACHERS (2220)				
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	-	-	-	
	36,000	36,000	36,000	
SPECIALIST TEACHER (2310)				
Teacher Salary - EL	246,103	269,103	327,103	4.0
	246,103	269,103	327,103	
SUBSTITUTES (2325)				
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	25,000	25,000	
Other (Travel/Conf.)	4,000	4,000	4,000	
	52,000	52,000	52,000	
TEXTBOOKS (2410)				
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	
	67,611	67,611	67,611	
INSTR. SUPPLIES (2430)				
Supplies - 504	2,000	2,000	2,000	
Supplies - EL	4,000	4,000	4,000	
Services - Interpreters, translation	2,800	2,800	2,800	
	8,800	8,800	8,800	
OTHER INSTRUCT. (2440)				
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	7,200	7,200	7,200	
Software - Curriculum Mapping	5,200	5,200	5,200	
	75,500	75,500	75,500	
SCHOOL COUNSELING (2710)				
Director of Guidance	51,714	51,714	51,714	0.6
	51,714	51,714	51,714	
HEALTH (3200)				
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

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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

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Function/Location RISK MANAGEMENT	Certified FY24	RSC Certified FY25 3/27/24	ASRSD Certified FY26 Budget
RETIREMENT/MEDICARE (5100)			
Middlesex Retirement	545,398	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

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Function/Location	Certified FY24	RSC Certified FY25 3/27/24	ASRSD Certified FY26 Budget	FTEs
TECHNOLOGY				
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 Purchase / 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

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Function/Location FACILITIES	Certified FY24	RSC Certified FY25 3/27/24	ASRSD Certified FY26 Budget	FTEs
CUSTODIAL (4110)				
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	13,440	13,440	13,440	
Cust. - Clothing Reim.	5,500	5,500	5,500	
Supp./Travel - District	10,000	10,000	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	
	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	6,000	6,000	6,000	
Gas - LAW	4,000	4,000	4,000	
	431,048	431,048	431,048	
GROUNDINGS (4210)				
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	29,500	29,500	29,500	
Service Contracts HS	65,000	65,000	65,000	
Supplies District	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	11,959	11,959	
	303,695	303,695	314,695	
	1,924,832	1,908,992	1,924,992	17.0

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Function/Location SPED	Certified FY24	RSC Certified FY25 3/27/24	ASRSD Certified FY26 Budget	FTEs
LEGAL (1430)				
Legal - SPED	20,000	20,000	20,000	
	20,000	20,000	20,000	
SPED DIRECTOR (2110)				
Director & Coord. - Salary	135,000	135,000	135,000	1.0
Secretary - Salary	83,267	83,267	83,267	2.0
Secretary - Sub. Salary	500	500	500	
Services Medicaid	6,000	6,000	6,000	
Services Misc.	2,783	2,783	2,783	
Software - eStar	9,000	9,000	9,000	
Supplies	6,000	6,000	6,000	
Postage	4,320	4,320	4,320	
Dues, Registrations	3,225	3,225	3,225	
Travel	4,000	4,000	4,000	
	254,095	254,095	254,095	
SPED TEACHERS (2310)				
Summer Salary	30,600	30,600	30,600	
	30,600	30,600	30,600	
TEAM LEADER (2315)				
Salary - Team Chairs	168,000	168,000	168,000	2.0
	168,000	168,000	168,000	
MEDICAL/THERAPY(2320)				
Teacher Salary	331,500	331,500	331,500	4.0
Spec. Salary	64,907	64,907	64,907	2.0
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 - Hear./Biling./Ind. Evals.	7,200	7,200	7,200	
Services - Vocational	10,000	10,000	10,000	
Supplies	11,033	11,033	11,033	
Equipment	7,025	7,025	7,025	
	601,665	601,665	601,665	
PARA. (2330)				
Salary - Summer	17,000	17,000	17,000	
	17,000	17,000	17,000	
PROF. DEVEL. (2357)				
Services	5,000	5,000	5,000	
	5,000	5,000	5,000	
INSTR. SUPPLIES (2430)				
Classroom Supplies - District	6,500	6,500	6,500	
	6,500	6,500	6,500	
INSTRUCT. TECH. (2455)				
Software - District	1,000	1,000	1,000	
Hardware - District	3,000	3,000	3,000	
	4,000	4,000	4,000	
PSYCHOLOGICAL (2800)				
Psych. Salary	161,893	161,893	161,893	2.0
Services Testing	14,000	14,000	14,000	
Services - Referral / Prevention	12,000	12,000	12,000	
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	
TUITION - OUT OF STATE (9200)				
Tuition Out-of-State	1,000	1,000	1,000	
	1,000	1,000	1,000	
TUITION - PRIVATE (9300)				
Tuition Private Day/Summer	992,180	992,180	992,180	
Tuition Private Residential	417,626	417,626	417,626	
	1,409,806	1,409,806	1,409,806	
TUITION - COLLAB. (9400)				
Collaborative Day/Summer	875,726	935,726	995,726	
	875,726	935,726	995,726	
	3,622,785	3,682,785	3,742,785	13.0

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Function/Location EARLY LEARNING	Certified FY24	RSC Certified FY25 3/27/24	ASRSD Certified FY26 Budget	FTEs
PS/PK TEACHER (2310)				2.0
Salary PS/PK - Integ. (PH)	141,017	141,017	141,017	
Salary PS/PK - Sep. (LAW)	0	0	0	
	141,017	141,017	141,017	
PARA. (2330)				
Salary PS/PK (PH)	0	0	0	
	0	0	0	
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

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Function/Location Lura A. White	Certified FY24	RSC Certified FY25 3/27/24	ASRSD Certified FY26 Budget	FTEs
PRINCIPAL (2210)				
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)				
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	
SPECIALIST TEACHER (2320)				
Teacher Salary - Speech	156,228	156,228	156,228	2.0
	156,228	156,228	156,228	
SUBSTITUTES (2325)				
Salary - Reg. Ed. Teach. - LAW	13,000	13,000	13,000	
Salary - Sp. Ed. Teach. - LAW	4,000	4,000	4,000	
	17,000	17,000	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	0	0	0	0.0
Subs. - LAW	10,000	10,000	10,000	
Para. Salary - Services	38,000	38,000	38,000	
	165,642	165,642	165,642	
LIBRARY (2340)				
Para. - Salary	25,924	25,924	25,924	1.0
Supplies	1,000	1,000	1,000	
	26,924	26,924	26,924	
TEXTBOOKS (2410)				
Textbooks	12,000	12,000	12,000	
	12,000	12,000	12,000	
INSTRUCT. EQUIP (2420)				
Furniture	5,000	5,000	5,000	
	5,000	5,000	5,000	
INSTR. SUPPLIES (2430)				
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 - UA	4,000	4,000	4,000	
	37,500	37,500	37,500	
INSTRUCT. SOFTWARE (2455)				
Software	2,000	2,000	2,000	
	2,000	2,000	2,000	
SCHOOL COUNSELING (2710)				
Guidance Salary	100,395	100,395	100,395	1.0
Supplies	500	500	500	
	100,895	100,895	100,895	
HEALTH (3200)				
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	
	74,501	74,501	82,001	
STUDENT ACTIVITIES (3520)				
Stipends - Salary	1,634	1,634	1,634	
Supplies	500	500	500	
	2,134	2,134	2,134	
	2,885,821	2,885,821	2,987,330	42.9

Ayer Shirley RSD FY26 Certified Budget
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Function/Location Page Hilltop	Certified FY24	RSC Certified FY25 3/27/24	ASRSD Certified FY26 Budget	FTEs
PRINCIPAL (2210)				
Principal Salary	123,614	123,614	123,614	1.0
Assist. Prin. Salary	96,500	96,500	96,500	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	
	316,023	316,023	316,023	
CURRICULUM LEADERS				
Salary	0	0	0	
	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	
	1,841,015	1,841,015	1,908,173	
SPECIALIST TEACHER (2310)				
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	
	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	
	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	18,000	18,000	18,000	
Salary - Services	0	0	0	0.0
	187,218	187,218	187,218	
LIBRARY (2340)				
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	19,275	19,275	
FURNITURE (2420)				
Furniture	5,000	5,000	5,000	
	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	
	47,000	47,000	47,000	
INSTRUCT. SOFTWARE (2455)				
Software	1,000	1,000	1,000	
	1,000	1,000	1,000	
SCHOOL COUNSELING (2710)				
Guidance Salary	125,300	125,300	125,300	2.0
Services	500	500	500	
Supplies	1,500	1,500	1,500	
	127,300	127,300	127,300	
HEALTH (3200)				
Nurse - Salary	107,150	107,150	107,150	1.5
Sal. - Subs.	0	0	0	
Supplies	3,000	3,000	3,000	
	110,150	110,150	110,150	
STUDENT ACTIVITIES (3520)				
Services	1,634	1,634	1,634	
Supplies	500	500	500	
	2,134	2,134	2,134	
	3,284,168	3,284,168	3,451,326	50.9

**Ayer Shirley RSD FY26 Certified Budget
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Function/Location Middle School	Certified FY24	RSC Certified FY25 3/27/24	ASRSD Certified FY26 Budget	FTEs	Detail
PRINCIPAL (2210)					
Principal Salary	109,650	109,650	109,650	1.0	
Assist. Principal Salary	96,755	96,755	96,755	1.0	
Admin. Assist. Salary	57,656	57,656	57,656	1.5	
Admin. Assist. Sub. Salary	500	500	500		
Postage	4,045	4,045	4,045		
Supplies	6,000	6,000	6,000		
Travel	1,500	1,500	1,500		
	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		
	1,401,457	1,401,457	1,498,541		
SPECIALIST TEACHER (2310)					
Teacher Salary - SPED	472,609	472,609	472,609	7.0	1 Grant Funded
Teacher Salary - Reading	70,000	70,000	70,000		
	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		
Salary - Sp. Ed. Teach. - MS	5,000	5,000	5,000		
	23,000	23,000	56,800		
PARA. (2330)					
Salary - Vision Specialist	0	0	0	0.0	1.0 moved to HS
Salary - Lunch/Recess	4,437	4,437	4,437	0.3	
Salary - SPED	268,769	268,769	268,769	12.0	2 FTE grant funded
Subs. - MS	10,000	10,000	10,000		
Salary - Services	19,000	19,000	19,000	1.0	Merrimack Intern
	302,206	302,206	302,206		
LIBRARY (2340)					
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)					
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		
	1,300	1,300	1,300		
SCHOOL COUNSELING (2710)					
Guidance Salary	62,000	162,000	162,000	2.0	Bryt Cost Share
Other Salary	0	0	26,605		
Services - Naviance	1,000	1,000	1,000		
Supplies	3,105	3,105	3,105		
	66,105	166,105	192,710		
HEALTH (3200)					
Nurse Salary	61,637	61,637	61,637	1.0	
Supplies	3,000	3,000	3,000		
	64,637	64,637	64,637		
ATHLETICS (3510)					
Salary - Assist. Director	0	0	0		
Salary - Coaches	16,965	16,965	16,965		
Salary - Coordinator	1,200	1,200	1,200		Intramural Coordinator
Supplies	2,400	2,400	2,400		
	20,565	20,565	20,565		
STUDENT ACTIVITIES (3520)					
Stipends - Schedule C Salary	15,689	15,689	15,689		
Services	1,000	1,000	1,000		
	16,689	16,689	16,689		
GRAND TOTAL	2,800,319	2,900,319	3,057,808	48.8	

Ayer Shirley RSD FY26 Certified Budget
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Function/Location High School	Certified FY24	RSC Certified FY25 3/27/24	ASRSD Certified FY26 Budget	FTEs
PRINCIPAL (2210)				
Principal Salary	135,645	135,645	135,645	1.0
Assist. Principal Salary	117,031	117,031	117,031	1.0
Admin. Asst. Salary	86,017	86,017	86,017	2.0
Services	1,000	1,000	1,000	
Expenses	12,000	12,000	12,000	
Dues, Registrations	18,450	18,450	18,450	
Graduation	11,200	11,200	11,200	
	381,343	381,343	381,343	
CURRICULUM LEADERS				
Salary	0	0	0	
	0	0	0	
CLASSROOM TEACHER (2305)				
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	
	2,057,284	2,057,284	2,057,284	
SPECIALIST TEACHER (2310)				
Teacher Salary - SPED	454,574	454,574	454,574	6.0
	454,574	454,574	454,574	
SUBSTITUTES (2325)				
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	
	21,000	21,000	54,800	
PARA. (2330)				
Para. Salary - SPED	132,000	132,000	132,000	9.0
Salary - Vision Specialist	0	0	0	0.0
Detention Monitor	5,000	5,000	5,000	
Subs. - HS	2,000	2,000	2,000	
	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)				
Math	1,000	1,000	14,146	new text
Humanities/English	3,500	3,500	3,500	
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	
	21,886	21,886	35,032	
INSTRUCT. EQUIP (2420)				
Furniture	2,500	2,500	2,500	
	2,500	2,500	2,500	
INSTR. SUPPLIES (2430)				
Math	3,000	3,000	3,000	
English	800	800	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	4,200	4,200	4,200	
Band / Choir	9,000	9,000	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	
	55,125	55,125	55,125	
INSTRCT. SERVICES (2440)				
Services - MVCC	32,000	32,000	32,000	
Services - MASS Insight	5,000	5,000	5,000	
	37,000	37,000	37,000	
INSTRUCT. SOFTWARE (2455)				
Math	3,190	3,190	3,190	
ELA	3,000	3,000	3,000	
Edgenuity - VHS	15,000	15,000	15,000	
	21,190	21,190	21,190	
SCHOOL COUNSELING (2710)				
Guidance Salary	117,414	150,000	170,000	2.0
Secretary Salary	47,741	47,741	47,741	1.0
Services - Naviance	4,000	4,000	4,000	
Supplies	3,105	3,105	3,105	
Travel	150	150	150	
Dues	25	25	25	
	172,435	205,021	225,021	
HEALTH (3200)				
Nurse - Salary	50,000	87,000	87,000	1.0
Supplies	3,000	3,000	3,000	
	53,000	90,000	90,000	
HS ATHLETICS (3510)				
Salary - Athletic Director	97,526	97,526	97,526	1.0
Salary - Coaches - Prof. Staff	73,482	73,482	73,482	
Salary - Coaches (contracted)	30,307	30,307	30,307	
Salary - Trainer	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	17,100	17,100	17,100	
Insurance	4,500	4,500	4,500	
Other Expense	26,900	26,900	26,900	
	307,038	307,038	312,038	
STUDENT ACTIVITIES (3520)				
Stipends - Clubs, Extra-curricular	28,200	28,200	28,200	
EMT Course	0	0	0	
Services	1,500	1,500	1,500	
Supplies	500	500	500	
	30,200	30,200	30,200	
	3,760,575	3,830,161	3,902,107	55.0

Ayer Shirley RSD FY26 Certified Budget

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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

**Ayer Shirley RSD FY26 Certified Budget
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Function 3300 Transportation	Certified FY24	RSC Certified FY25 3/27/24	ASRSD Certified 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

**Ayer Shirley RSD FY26 Certified Budget
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Source/Function REVOLVING FUNDS	Certified FY24	RSC Certified FY25 3/27/24	ASRSD Certified 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	
	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				
	60,720	60,720	60,720	
EARLY LEARN. CTR.				
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				
OPEB Contribution (5200)	0	0	0	
	0	0	0	
Total	2,041,476	2,041,476	1,721,011	6.5
TRANSFERS TO RESERVED FUNDS - NON BUDGET				
CAPITAL STABILIZATION FUND				
Maintenance of Bldgs. (4220)	300,000	0		
	300,000	0		
SPECIAL ED. RESERVE FUND				
Tuition - Private (9300)				
	0	0		
Total Reserved Fund Transfers	300,000	-		0.0

**Ayer Shirley RSD FY26 Certified Budget
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Capital - Facil. Debt	Total	Ayer	Shirley	Allocation Per Agreement
Principal & Interest - HS Reno.	1,392,725	892,485	500,240	Based on 50% Found. Enroll & 50% Resid. Enroll. Appropriation From Shirley Stabilization Fund
Shirley Stab. Fund - HS Reno.	-13,640		-13,640	
Total Principal & Interest HS Reno.	1,379,085	892,485	486,600	
Principal & Interest - HS Field Project	542,650	302,818	239,832	Based on 50% Found. Enroll & 50% Resid. Enroll. Appropriation From Ayer CPA Fund
Ayer CPA pymt. (completed)	0	0		
Total Principal & Interest HS Field Project	542,650	302,818	239,832	
FY26 Total	1,921,735	1,195,303	726,432	
FY25 Total	1,921,735	1,195,303	726,432	
FY24 Total	1,694,382	987,214	707,168	

			Total	Ayer	Shirley	
HS Debt	July, 2025	Prin./Int.	1,392,725	777,190	615,535	HS debt - 55.8% Ayer 44.2% Shirley
	Ayer	MS Debt	0	115,296	(115,296)	Ayer's 56.5% Share of MS Debt of \$204,063 (last year of MS Debt)
	Shirley	Stab. Fund	(13,640)		(13,640)	Shirley's application of Stab. Fund against debt (to be BOS approved)
MS & HS Debt Subtotal			1,379,085	892,485	486,600	

FOUNDATION AND RESIDENT ENROLLMENT BLEND

FOUNDATION AND RESIDENT ENROLLMENT BLEND

	FY26 Found./Resid. Enroll. Blend	Ayer	Shirley
HIGH SCHOOL	Foundation Enrollment	57.5%	42.5%
	Resident Enrollment	54.1%	45.9%
	50% Blend	55.8%	44.2%
	FY26 Found./Resid. Enroll. Blend	Ayer	Shirley
MIDDLE SCHOOL	Foundation Enrollment	57.5%	42.5%
	Resident Enrollment	55.5%	44.5%
	50% Blend	56.5%	43.5%

FOUNDATION AND RESIDENT ENROLLMENT DATA

FOUNDATION AND RESIDENT ENROLLMENT DATA

REGION	Found. Enrc	10/01/21	10/01/22	10/01/23	10/01/24	10/01/25	Share
ALL SCH.	Ayer	929	959	971	972	1040	57.5%
	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
HIGH SCHOOL	Ayer	173	190	208	225	222	54.1%
	Shirley	162	208	166	166	162	45.9%
	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 SCHOOL	Ayer	216	155	181	195	231	55.5%
	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%	
	Shirley	41.1%	49.5%	46.1%	46.1%	40.8%	

**Ayer Shirley RSD FY26 Certified Budget
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#	FEDERAL GRANTS	ASRSD Certified FY26 Budget	RSC Certified FY25 3/27/24	FTEs	Certified FY24	Certified FY23	Certified 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 FY26 Budget	RSC Certified FY25 3/27/24	FTEs	Certified FY24	Certified FY23	Certified 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

**Ayer Shirley RSD FY26 Certified Budget
3-4-25**

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