

**EXPENSES**

General Fund Net School Spending	Certified FY19	Certified FY20 5/15/19	Certified FY21 6/10/20	Certified FY22 3/17/21	
Central Office	675,134	906,555	1,017,075	786,740	
District Instruct. & Services	816,265	815,399	917,504	943,336	
Business	348,466	349,973	356,677	358,272	
Risk Management	4,658,499	4,730,927	4,601,443	4,749,271	
Technology	414,728	433,937	482,778	490,340	
Facilities	1,891,841	1,928,854	1,972,891	1,939,665	
Special Education	3,367,399	3,533,156	3,555,108	3,581,800	
Early Childhood	166,296	206,296	211,500	136,725	
Lura White	2,439,183	2,317,622	2,505,498	2,656,959	
Page Hilltop	2,878,656	2,901,599	2,977,647	3,082,721	
Middle School	2,557,539	2,598,464	2,615,676	2,694,636	
High School	3,355,939	3,469,708	3,723,776	3,807,304	
Other Districts	1,752,973	1,725,004	1,650,000	1,650,000	
Transfer to Legal			650,000		
Transfer to Capital Stabilization Fund		300,000	151,242		
Transfer to Debt Payment		370,423			
Transfer to SpEd Reserve Fund		60,504			
	<b>25,322,918</b>	<b>26,648,421</b>	<b>27,388,815</b>	<b>26,877,770</b>	
Non- Net School Spending	Certified FY19	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22 3/17/21	
Transportation	1,618,794	1,684,075	1,825,815	1,805,815	Transportation Assess. Formula
Capital - Debt (Excluded)	1,380,779	1,378,379	1,379,679	1,379,579	Debt Assessment Formula
	<b>2,999,573</b>	<b>3,062,454</b>	<b>3,205,494</b>	<b>3,185,394</b>	
<b>Total</b>	<b>28,322,491</b>	<b>29,710,875</b>	<b>30,594,309</b>	<b>30,063,164</b>	

**REVENUE**

General Fund Revenue	FY19	FY20 5/15/19	FY21 6/10/20	FY22 3/17/21	REVENUE
Chapter 70	8,231,861	8,284,061	8,352,131	8,350,691	FY22 Preliminary
Charter Tuition Reimbursement	60,724	55,366	50,000	100,000	Final FY21 (\$192k)
Regional Transportation Reimbursement	320,065	360,000	400,000	400,000	Final FY21 (\$406k)
Excess & Deficiency	173,843				
Medicaid	130,000	200,000	160,000	100,000	FY20 actual \$87k
Regional Transportation Reimbursement Fund			149,035		
E&D Transfer to General Fund			650,000		
E&D - Transfer to Debt Payment		370,423			
E&D - Transfer to Capital Stabilization Fund		300,000	151,242		
E&D - Transfer to SpEd Reserve Fund		60,504			
	<b>8,916,493</b>	<b>9,630,354</b>	<b>9,912,408</b>	<b>8,950,691</b>	

Assessment	FY19	FY20 5/15/19	FY21 6/10/20	FY22 3/17/21	Assessment
Operating	18,025,219	18,702,141	19,302,222	19,732,894	
Capital (Debt) Excluded	1,380,779	1,378,379	1,379,679	1,379,579	
<b>Total</b>	<b>19,405,998</b>	<b>20,080,520</b>	<b>20,681,901</b>	<b>21,112,473</b>	

Other Funds	FY19	FY20 5/15/19	FY21 6/10/20	FY22 3/17/21	
Revolving	2,045,738	1,865,738	1,780,714	1,760,967	(see detail page)
Grants	1,235,197	1,235,197	1,212,709	1,212,709	(see detail page)
<b>Subtotal</b>	<b>3,280,935</b>	<b>3,100,935</b>	<b>2,993,423</b>	<b>2,973,676</b>	
<b>All Funds - Total</b>	<b>31,603,426</b>	<b>32,811,810</b>	<b>33,587,732</b>	<b>33,036,841</b>	

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	Operating Assessment	Total	Ayer	Shirley	Formula Source and Shares
1	Required Local Contribution	13,296,542	8,150,767	5,145,775	FY22 Preliminary 1-27-21
2	Net School Spending Above RLC	4,630,537	2,603,665	2,026,873	ASRSD - 56.2/43.8 % allocation
3	Transportation	1,805,815	1,015,376	790,439	ASRSD - 56.2/43.8 % allocation
4	Capital: Debt (Not Excluded)				ASRSD - 58/42 % allocation
5	Capital - All Other				ASRSD - 57/43 % allocation
	<b>Total</b>	<b>19,732,894</b>	<b>11,769,808</b>	<b>7,963,087</b>	
		FY21 19,302,222	11,525,813	7,776,409	
	increase	430,672	243,995	186,678	
		2.2%	2.1%	2.4%	

Excluded Debt					
4	Capital: Debt Service	1,393,219	910,941	482,278	Calculation on Capital Debt detail page 18
4	Capital: Stab. Fund Withdrawal	(13,640)	0	(13,640)	To be Approved by Shirley Selectmen vote
	<b>Total</b>	<b>1,379,579</b>	<b>910,941</b>	<b>468,638</b>	

Operating Assessment & Debt					
		<b>21,112,473</b>	<b>12,680,749</b>	<b>8,431,724</b>	
		FY21 20,681,900	12,459,325	8,222,575	
	increase	430,573	221,424	209,149	
		2.1%	1.8%	2.5%	

	Assessment Element	Basis & Calculation
1	Required Local Contribution	FY21 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 FY19	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	FTEs
<b>SCHOOL COMMITTEE (1110)</b>					
Treas./Assist. Salary	11,031	11,307	11,646	11,996	Stip.
Salary - Contract increases	350,000	560,000	663,035	425,000	
Salary - Retirement	24,000	36,000	36,000	36,000	
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>397,631</b>	<b>619,907</b>	<b>723,281</b>	<b>485,596</b>	
<b>SUPERINTENDENT (1210)</b>					
Supt. Salary	170,920	175,620	180,900	186,327	1.0
Admin. Assist. Salary	57,783	62,228	64,094	66,017	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>252,503</b>	<b>261,648</b>	<b>268,794</b>	<b>276,144</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>675,134</b>	<b>906,555</b>	<b>1,017,075</b>	<b>786,740</b>	<b>2.0</b>

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Function/Location DISTRICT INSTRUCTION	Certified FY19	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	FTEs
<b>CURRICULUM &amp; INSTR.(2110)</b>					
Salary - Asst. Superintendent	126,966	130,000	133,900	137,917	1.0
Salary - Student Services	50,000	50,000	51,500	53,045	0.5
Salary - Annuity	1,500	1,500	1,500	1,500	
	<b>178,466</b>	<b>181,500</b>	<b>186,900</b>	<b>192,462</b>	
<b>LEAD TEACHERS (2220)</b>					
Salary - Curriculum Leaders			48,447	48,447	
Salary - Coordinators	35,761	10,761	6,000	6,000	
	<b>35,761</b>	<b>10,761</b>	<b>54,447</b>	<b>54,447</b>	
<b>TEACHER SALARY (2305)</b>					
Health Insurance Offset	64,000	56,000	50,000	48,000	
Lane Changes	20,600	20,600	40,000	0	
	<b>84,600</b>	<b>76,600</b>	<b>90,000</b>	<b>48,000</b>	
<b>SPECIALIST TEACHER (2310)</b>					
Teacher Salary - EL	201,277	201,277	201,277	241,277	3.0
	<b>201,277</b>	<b>201,277</b>	<b>201,277</b>	<b>241,277</b>	
<b>SUBSTITUTES (2325)</b>					
Salary - Coordinator & Assist.	7,900	7,900	7,900	7,900	
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)	6,600	6,800	6,800	7,800	
	<b>59,500</b>	<b>59,700</b>	<b>59,700</b>	<b>60,700</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	70,000	70,000	36,000	36,000	
	<b>70,000</b>	<b>70,000</b>	<b>36,000</b>	<b>36,000</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	1,800	1,800	2,800	
	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>	<b>8,800</b>	
<b>OTHER INSTRUCT. (2440)</b>					
Services - Teachpoint	4,500	5,300	5,400	5,670	
District Travel	2,000	4,000	4,000	4,000	
	<b>6,500</b>	<b>9,300</b>	<b>9,400</b>	<b>9,670</b>	
<b>INSTRUCT. SOFTWARE (2455)</b>					
Software - Ren. Reading & Math	29,500	30,500	30,500	30,500	
Software - Newsela Soc. Studies			20,000	20,000	
Software - Library (Follett)	4,600	4,700	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>46,500</b>	<b>47,600</b>	<b>67,900</b>	<b>67,900</b>	
<b>GUIDANCE (2710)</b>					
Director of Guidance	0	0	50,700	50,700	0.6
	<b>0</b>	<b>0</b>	<b>50,700</b>	<b>50,700</b>	
<b>HEALTH (3200)</b>					
School Physician	4,000	4,000	4,000	4,000	
Nurse Leader		25,000	25,000	45,000	0.5
Supplies			1,000	1,000	
Software - SNAP	2,250	2,250	3,769	3,769	
	<b>6,250</b>	<b>31,250</b>	<b>33,769</b>	<b>53,769</b>	
	<b>816,265</b>	<b>815,399</b>	<b>917,504</b>	<b>943,336</b>	<b>5.6</b>

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Function/Location BUSINESS OFFICE	Certified FY19	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	FTEs
<b>BUSINESS (1410)</b>					
Director - Salary	115,000	119,025	122,525	126,125	1.0
Salary - Coord./Assists.	159,273	163,255	168,202	173,197	3.0
Services - DESE Audit	3,000	3,000	3,000	3,000	
Services - Annual Audit	25,000	25,000	25,000	25,000	
Services - OPEB Valuation	6,500	0	7,000	0	
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	3,500	3,500	4,000	4,000	
Interest - Bond Antic. Notes	9,243	9,243	0	0	
	<b>348,466</b>	<b>349,973</b>	<b>356,677</b>	<b>358,272</b>	<b>4.0</b>

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Function/Location RISK MANAGEMENT	Certified FY19	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22
<b>RETIREMENT/MEDICARE (5100)</b>				
Middlesex Retirement	425,000	446,008	467,540	490,917
Medicare Tax	212,906	212,906	212,906	202,906
	<b>637,906</b>	<b>658,914</b>	<b>680,446</b>	<b>693,823</b>
<b>EMPLOYEE INSURANCE (5200)</b>				
Health Ins. - Employees	3,564,960	3,564,960	3,412,719	3,540,696
Health Ins. - Retirees	153,483	196,867	198,092	203,044
Life Ins. - Employees	3,000	3,000	3,000	3,000
Life Ins. - Retirees	50	50	50	50
Workers Comp.	115,825	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
COBRA Admin.	1,000	1,000	1,000	1,000
Flex. Spending Admin.	4,000	4,000	4,000	4,000
	<b>3,903,818</b>	<b>3,951,835</b>	<b>3,800,819</b>	<b>3,933,748</b>
<b>OTHER INSURANCE (5260)</b>				
Fidelity Bonds	1,000	1,000	1,000	1,000
Property	85,075	88,478	88,478	90,000
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>116,775</b>	<b>120,178</b>	<b>120,178</b>	<b>121,700</b>
	<b>4,658,499</b>	<b>4,730,927</b>	<b>4,601,443</b>	<b>4,749,271</b>

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Function/Location	Certified FY19	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	FTEs
<b>TECHNOLOGY</b>					
<b>TECHNOLOGY (1450)</b>					
Salary - Director	92,159	94,463	97,296	100,215	1.0
Salary - Coord./Other	149,155	150,250	154,757	159,400	3.0
Salary - Webmaster	5,150	5,150	5,150	5,150	stip.
Services - Internet/Firewall	26,064	33,335	33,335	33,335	
Services - E mail Archive	3,000	0	0	0	
Services - Software Subscriptions	5,200	8,200	8,200	8,200	
Services - Master Library (Work orders)	4,000	4,000	4,000	4,000	
Services - Repair	7,000	0	0	0	
Services - Prof. Devel.	5,000	5,000	5,000	5,000	
Equip. - Hardware Purhase / Replacement	25,000	40,000	80,000	80,000	1:1 program
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	
	<b>343,728</b>	<b>362,397</b>	<b>411,238</b>	<b>418,800</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)	30,000	30,540	30,540	30,540	
	<b>30,000</b>	<b>30,540</b>	<b>30,540</b>	<b>30,540</b>	
	<b>414,728</b>	<b>433,937</b>	<b>482,778</b>	<b>490,340</b>	<b>4.0</b>

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Function/Location FACILITIES	Certified FY19	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	FTEs
<b>CUSTODIAL (4110)</b>					
Facilities Coord.	81,600	83,640	86,149	88,734	1.0
Admin. Asst. - Salary	20,000	20,000	37,440	37,440	1.0
Cust. - LAW	124,800	124,800	124,800	124,800	3.0
Cust. - PH	166,400	178,107	178,107	178,107	4.0
Cust. - MS	104,000	104,000	104,000	104,000	3.0
Cust. - HS	167,200	167,200	167,200	167,200	4.5
Cust. - Maint./Tech.	24,201	25,769	25,769	25,940	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>812,749</b>	<b>828,064</b>	<b>848,013</b>	<b>850,769</b>	
<b>HEAT (4120)</b>					
Oil - PH	66,610	70,607	73,431	76,368	
Oil - LAW	69,889	74,082	77,046	80,127	
Gas - MS	72,000	72,000	72,000	62,000	
Gas - HS	84,000	84,000	84,000	74,000	
	<b>292,499</b>	<b>300,689</b>	<b>306,476</b>	<b>292,496</b>	
<b>UTILITIES (4130)</b>					
Telephone - Services	40,540	40,540	40,540	40,540	
Telephone - Supplies	5,000	5,000	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	76,000	76,000	70,000	65,000	
Electricity - LAW	53,200	53,200	50,000	47,500	
Electricity - MS	83,600	86,108	86,108	86,108	
Electricity - HS	167,200	167,200	157,200	147,200	
Gas - PH	6,000	6,000	6,000	6,000	
Gas - LAW	4,000	4,000	4,000	4,000	
	<b>476,940</b>	<b>479,448</b>	<b>464,248</b>	<b>446,748</b>	
<b>GROUNDS (4210)</b>					
Salary - Grounds	23,958	23,958	23,958	23,958	0.5
Services	1,500	1,500	6,500	2,000	
Supplies	16,000	16,000	20,000	20,000	
	<b>41,458</b>	<b>41,458</b>	<b>50,458</b>	<b>45,958</b>	
<b>MAINTENANCE (4220)</b>					
Service Contracts - Dist.	26,986	26,986	26,986	26,986	
Service Contracts LAW	9,000	20,000	25,000	25,000	
Service Contracts MS	20,000	20,000	25,000	25,000	
Service Contracts PH	20,000	20,000	29,500	29,500	
Service Contracts HS	60,000	60,000	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>268,195</b>	<b>279,195</b>	<b>303,695</b>	<b>303,695</b>	
	<b>1,891,841</b>	<b>1,928,854</b>	<b>1,972,891</b>	<b>1,939,665</b>	<b>17.5</b>



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Function/Location SPED	Certified FY19	Amended FY20 5/15/19	Cerertified FY21 6/10/20	Certified FY22	FTEs
<b>LEGAL (1430)</b>					
Legal - SPED	15,000	15,000	20,000	20,000	
	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	
<b>SPED DIRECTOR (2110)</b>					
Director & Coord. - Salary	113,150	115,979	120,808	123,042	1.0
Secretary - Salary	71,040	78,394	78,517	80,842	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	2,500	4,000	4,000	4,000	
	<b>218,518</b>	<b>230,201</b>	<b>235,153</b>	<b>239,712</b>	
<b>SPED TEACHERS (2310)</b>					
Summer Salary	30,000	30,000	30,000	30,000	
	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	
<b>TEAM LEADER (2315)</b>					
Salary - Team Chairs	144,823	148,518	148,518	159,373	2.0
	<b>144,823</b>	<b>148,518</b>	<b>148,518</b>	<b>159,373</b>	
<b>MEDICAL/THERAPY(2320)</b>					
Teacher Salary	288,158	296,294	307,294	318,572	4.0
Spec. Salary	44,475	63,634	63,634	63,634	1.4
Services - ABA	16,500	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	7,250	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>531,641</b>	<b>565,186</b>	<b>576,186</b>	<b>587,464</b>	
<b>PARA. (2330)</b>					
Salary - Summer	16,000	16,000	17,000	17,000	
	<b>16,000</b>	<b>16,000</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	158,719	158,719	2.0
Services Testing	14,000	14,000	14,000	14,000	
Services - Referral / Prevention	4,000	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>183,219</b>	<b>191,219</b>	<b>191,219</b>	<b>191,219</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	932,716	932,716	992,180	
Tuition Private Residential	614,816	669,233	669,233	417,626	
	<b>1,547,532</b>	<b>1,601,949</b>	<b>1,601,949</b>	<b>1,409,806</b>	
<b>TUITION - COLLAB. (9400)</b>					
Collaborative Day/Summer	629,166	683,583	683,583	875,726	
	<b>629,166</b>	<b>683,583</b>	<b>683,583</b>	<b>875,726</b>	
	<b>3,367,399</b>	<b>3,533,156</b>	<b>3,555,108</b>	<b>3,581,800</b>	12.4

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Function/Location EARLY LEARNING	Certified FY19	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	FTEs
<b>PS/PK TEACHER (2310)</b>					1.5
Salary PS/PK - Integ. (PH)	78,796	118,796	124,000	134,225	
Salary PS/PK - Sep. (LAW)	85,000	85,000	85,000	0	
	<b>163,796</b>	<b>203,796</b>	<b>209,000</b>	<b>134,225</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>166,296</b>	<b>206,296</b>	<b>211,500</b>	<b>136,725</b>	1.5

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Function/Location Lura A. White	Certified FY19	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	FTEs
<b>PRINCIPAL (2210)</b>					
Principal Salary	103,000	105,575	105,575	105,575	1.0
Assist. Prin. Salary	87,200	89,000	89,000	89,500	1.0
Admin. Assist. Salary	47,179	52,377	52,377	53,518	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	1,250	1,350	1,350	1,350	
Other	1,250	1,250	1,250	1,250	
Travel	0	0	1,500	1,500	
	<b>246,679</b>	<b>256,352</b>	<b>257,852</b>	<b>259,493</b>	
<b>CURRICULUM LEADERS (2220)</b>					
Salary	12,376	12,376	0	0	
	<b>12,376</b>	<b>12,376</b>	<b>0</b>	<b>0</b>	
<b>CLASSROOM TEACHER (2305)</b>					
Teacher Salary - K to 5	1,060,683	1,070,278	1,070,278	1,140,122	18.0
Teacher Salary - Unified Arts	215,047	224,958	234,958	284,919	3.9
Tutor Salary	1,500	1,500	1,500	1,500	
	<b>1,277,230</b>	<b>1,296,737</b>	<b>1,306,737</b>	<b>1,426,541</b>	
<b>SPECIALIST TEACHER (2310)</b>					
Teacher Salary - Reading	149,831	83,048	0	0	
Teacher Salary - SPED	273,185	203,185	379,380	390,761	6.0
	<b>423,016</b>	<b>286,233</b>	<b>379,380</b>	<b>390,761</b>	
<b>SPECIALIST TEACHER (2320)</b>					
Teacher Salary - Speech	79,890	81,967	140,149	144,353	2.0
	<b>79,890</b>	<b>81,967</b>	<b>140,149</b>	<b>144,353</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	108,953	68,953	68,953	68,953	3.0
Para. Salary - Lunch/Recess	11,743	12,274	12,274	12,274	0.4
Para. Salary - SPED	0	0	0	0	
Salary - Reading			36,057	36,057	1.0
Subs. - LAW	10,000	10,000	10,000	10,000	
Para. Salary - Services	18,000	36,000	38,000	38,000	
	<b>148,696</b>	<b>127,227</b>	<b>165,284</b>	<b>165,284</b>	
<b>LIBRARY (2340)</b>					
Para. - Salary	24,317	24,317	24,317	25,416	1.0
Supplies	1,000	1,000	1,000	1,000	
	<b>25,317</b>	<b>25,317</b>	<b>25,317</b>	<b>26,416</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	15,000	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>35,500</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>GUIDANCE (2710)</b>					
Guidance Salary	82,114	84,249	84,249	95,559	1.0
Supplies	500	500	500	500	
	<b>82,614</b>	<b>84,749</b>	<b>84,749</b>	<b>96,059</b>	
<b>HEALTH (3200)</b>					
Nurse - Salary	66,335	67,396	67,396	69,418	1.0
Salary - Subs.	0	0	0	0	
Services	0	0	0	0	
Supplies	3,000	3,000	3,000	3,000	
	<b>69,335</b>	<b>70,396</b>	<b>70,396</b>	<b>72,418</b>	
<b>STUDENT ACTIVITIES (3520)</b>					
Stipends - Salary	1,030	1,268	1,634	1,634	
Supplies	1,500	1,500	500	500	
	<b>2,530</b>	<b>2,768</b>	<b>2,134</b>	<b>2,134</b>	
	<b>2,439,183</b>	<b>2,317,622</b>	<b>2,505,498</b>	<b>2,656,959</b>	<b>40.8</b>

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Function/Location Page Hilltop	Certified FY19	Certified FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	FTEs
<b>PRINCIPAL (2210)</b>					
Principal Salary	108,201	110,906	110,906	114,233	1.0
Assist. Prin. Salary	87,200	89,380	89,380	92,061	1.0
Admin. Assist. Salary	69,818	77,567	77,567	78,067	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	
Dues, Registrations	1,000	1,000	1,000	1,000	
	<b>279,219</b>	<b>291,853</b>	<b>293,353</b>	<b>299,861</b>	
<b>CURRICULUM LEADERS</b>					
Salary	12,376	12,376	0	0	
	<b>12,376</b>	<b>12,376</b>	<b>0</b>	<b>0</b>	
<b>CLASSROOM TEACHER (2305)</b>					
Teacher Salary - K - 5	1,532,432	1,530,349	1,546,897	1,627,172	24.0
Teacher Salary - UA	52,250	54,100	57,835	60,727	1.0
Tutor Salary	6,500	6,500	6,500	6,500	
	<b>1,591,182</b>	<b>1,590,949</b>	<b>1,611,232</b>	<b>1,694,399</b>	
<b>SPECIALIST TEACHER (2310)</b>					
Teacher Salary - SPED	403,768	397,768	406,252	418,440	6.0
	<b>403,768</b>	<b>397,768</b>	<b>406,252</b>	<b>418,440</b>	
<b>SPEECH &amp; LANGUAGE (2320)</b>					
Teacher - Salary	134,386	134,386	134,386	134,386	2.0
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	92,688	92,688	4.0
Salary - Reading	33,483	35,006	0	0	1.0
Salary - Lunch/recess	8,000	8,000	8,000	8,240	0.4
Salary - SPED	33,647	64,341	64,341	64,341	3
Subs. - PH	18,000	18,000	18,000	18,000	
Salary - Services	18,000	0	0	0	0.0
	<b>203,818</b>	<b>218,035</b>	<b>183,029</b>	<b>183,269</b>	
<b>LIBRARY (2340)</b>					
Salary - Para	22,079	23,318	23,318	23,318	1.0
Supplies	2,000	2,000	2,000	2,000	
	<b>24,079</b>	<b>25,318</b>	<b>25,318</b>	<b>25,318</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>GUIDANCE (2710)</b>					
Guidance Salary	59,150	59,150	121,650	121,650	2.0
Services	500	500	500	500	
Supplies	1,500	1,500	1,500	1,500	
	<b>61,150</b>	<b>61,150</b>	<b>123,650</b>	<b>123,650</b>	
<b>HEALTH (3200)</b>					
Nurse - Salary	67,903	68,989	99,018	101,989	1.5
Sal. - Subs.	0	0	0	0	
Supplies	3,000	3,000	3,000	3,000	
	<b>70,903</b>	<b>71,989</b>	<b>102,018</b>	<b>104,989</b>	
<b>STUDENT ACTIVITIES (3520)</b>					
Services	500	500	1,634	1,634	
Supplies	1,000	1,000	500	500	
	<b>1,500</b>	<b>1,500</b>	<b>2,134</b>	<b>2,134</b>	
	<b>2,878,656</b>	<b>2,901,599</b>	<b>2,977,647</b>	<b>3,082,721</b>	<b>49.9</b>

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Function/Location Middle School	Certified FY19	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	FTEs
<b>PRINCIPAL (2210)</b>					
Principal Salary	100,332	102,841	105,926	109,104	1.0
Assist. Principal Salary	88,986	91,210	93,937	96,755	1.0
Admin. Assist. Salary	46,545	51,988	53,478	54,347	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>247,908</b>	<b>258,084</b>	<b>265,386</b>	<b>272,251</b>	
<b>CURRICULUM LEADERS</b>					
Salary	9,282	9,282	0	0	
	<b>9,282</b>	<b>9,282</b>	<b>0</b>	<b>0</b>	
<b>CLASSROOM TEACHER (2305)</b>					
Teacher Salary	1,190,508	1,203,103	1,217,573	1,254,100	19.0
Teacher Salary - UA	0	0	0	0	
Tutor Salary	3,500	3,500	3,500	3,500	
	<b>1,194,008</b>	<b>1,206,603</b>	<b>1,221,073</b>	<b>1,257,600</b>	
<b>SPECIALIST TEACHER (2310)</b>					
Teacher Salary - SPED	488,426	418,426	428,426	449,847	7.0
Teacher Salary - Reading	0	70,000	70,000	70,000	1.0
	<b>488,426</b>	<b>488,426</b>	<b>498,426</b>	<b>519,847</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	24,560	24,560	0	0	0.0
Salary - Lunch/Recess	4,437	4,437	4,437	4,437	0.3
Salary - SPED	234,085	246,407	250,905	260,941	12.0
Subs. - MS	10,000	10,000	10,000	10,000	
Salary - Services	18,000	18,000	19,000	19,000	1.0
	<b>291,082</b>	<b>303,404</b>	<b>284,342</b>	<b>294,378</b>	
<b>LIBRARY (2340)</b>					
Salary - Specialist	26,471	26,518	27,314	27,314	1
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>33,289</b>	<b>33,336</b>	<b>34,132</b>	<b>34,132</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	0	2,500	5,000	5,000	
	<b>0</b>	<b>2,500</b>	<b>5,000</b>	<b>5,000</b>	
<b>INSTRUCT. SUPPLIES (2430)</b>					
Supplies General	12,240	12,240	12,240	12,240	
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>31,207</b>	<b>31,207</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>GUIDANCE (2710)</b>					
Guidance Salary	135,429	135,429	137,034	141,145	2.0
Other Salary	0	0	0	0	
Services - Naviance	0	0	1,000	1,000	
Supplies	3,700	3,700	3,700	3,700	
	<b>139,129</b>	<b>139,129</b>	<b>141,734</b>	<b>145,845</b>	
<b>HEALTH (3200)</b>					
Nurse Salary	55,254	56,138	57,822	57,822	1.0
Supplies	3,000	3,000	3,000	3,000	
	<b>58,254</b>	<b>59,138</b>	<b>60,822</b>	<b>60,822</b>	
<b>ATHLETICS (3510)</b>					
Salary - Assist. Director	0	0	0	0	
Salary - Coaches	14,965	16,965	16,965	16,965	
Salary - Coordinator			1,200	1,200	
Supplies	2,000	2,400	2,400	2,400	
	<b>16,965</b>	<b>19,365</b>	<b>20,565</b>	<b>20,565</b>	
<b>STUDENT ACTIVITIES (3520)</b>					
Stipends - Schedule C Salary	10,689	10,689	15,689	15,689	
Services	1,000	1,000	1,000	1,000	
	<b>11,689</b>	<b>11,689</b>	<b>16,689</b>	<b>16,689</b>	
<b>GRAND TOTAL</b>	<b>2,557,539</b>	<b>2,598,464</b>	<b>2,615,676</b>	<b>2,694,636</b>	<b>47.8</b>

Function/Location High School	Certified FY19	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	FTEs
<b>PRINCIPAL (2210)</b>					
Principal Salary	121,772	121,772	125,351	129,112	1.0
Assist. Principal Salary	84,700	94,904	108,150	111,395	1.0
Admin. Asst. Salary	75,326	82,481	82,481	84,330	2.0
Services	0	0	1,000	1,000	
Expenses	12,000	12,000	12,000	12,000	
Dues, Registrations	10,400	10,400	18,450	18,450	
Graduation	11,200	11,200	11,200	11,200	
	<b>315,398</b>	<b>332,757</b>	<b>358,632</b>	<b>367,487</b>	
<b>CURRICULUM LEADERS</b>					
Salary	6,235	6,235	0	0	
	<b>6,235</b>	<b>6,235</b>	<b>0</b>	<b>0</b>	
<b>CLASSROOM TEACHER (2305)</b>					
Teacher Salary	1,168,278	1,185,424	1,233,452	1,295,125	19.5
Teacher Salary - UA	515,199	515,199	592,917	592,917	10.0
Tutor Salary	7,210	7,210	7,210	7,210	
	<b>1,690,687</b>	<b>1,707,833</b>	<b>1,833,579</b>	<b>1,895,252</b>	
<b>SPECIALIST TEACHER (2310)</b>					
Teacher Salary - SPED	421,959	428,480	428,480	428,480	5.0
	<b>421,959</b>	<b>428,480</b>	<b>428,480</b>	<b>428,480</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	152,846	132,846	190,446	204,729	9.0
Salary - Vision Specialist			24,560	25,517	1.0
Detention Monitor		4,500	5,000	5,000	
Subs. - HS	2,000	2,000	2,000	2,000	
	<b>154,846</b>	<b>139,346</b>	<b>222,006</b>	<b>237,246</b>	
<b>LIBRARY (2340)</b>					
Librarian Salary	82,114	84,249	86,776	95,559	1.0
Services	2,000	2,000	2,000	2,000	
Supplies	5,000	5,000	5,000	5,000	
	<b>89,114</b>	<b>91,249</b>	<b>93,776</b>	<b>102,559</b>	
<b>TEXTBOOKS (2410)</b>					
Math	5,000	5,000	5,000	1,000	
Humanities/English	7,200	7,200	5,550	2,800	
Social Studies		2,250	2,250	3,386	
Science	9,500	9,500	7,000	6,000	
Computer Ed.	1,600	1,600	1,600	1,600	
STEM	2,500	2,500	2,500	4,000	
World Language	5,000	5,000	4,000	4,000	
	<b>30,800</b>	<b>33,050</b>	<b>27,900</b>	<b>22,786</b>	
<b>INSTRUCT. EQUIP (2420)</b>					
Furniture	0	2,500	2,500	2,500	
	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	
<b>INSTR. SUPPLIES (2430)</b>					
Math	4,900	4,900	4,000	2,000	
English	800	800	800	500	
STEM	6,000	6,000	6,000	4,500	
Science	7,000	7,000	7,000	7,000	
History / Social Studies	1,500	1,500	1,500	2,125	
Visual Arts	10,000	12,500	12,500	12,500	
Computer Ed.	2,600	2,600	2,600	2,600	
Band / Choir	1,000	5,000	7,000	7,000	
PE / Wellness	5,000	5,000	5,000	3,000	
Panther Block		4,500	4,500	4,500	
Advisory Block		2,000	2,000	2,000	
Classroom - SPED	1,500	1,500	1,500	1,500	
	<b>40,300</b>	<b>53,300</b>	<b>54,400</b>	<b>49,225</b>	
<b>INSTRCT. SERVICES (2440)</b>					
Services - MWCC	4,000	32,000	32,000	32,000	
Services - MASS Insight	5,000	5,000	5,000	5,000	
	<b>9,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	
<b>INSTRCT. SOFTWARE (2455)</b>					
Math	1,190	1,190	1,190	3,190	
ELA				3,000	
Edgenuity - VHS	6,500	10,000	15,000	15,000	
	<b>7,690</b>	<b>11,190</b>	<b>16,190</b>	<b>21,190</b>	
<b>GUIDANCE (2710)</b>					
Guidance Salary	161,646	177,077	177,077	160,077	2.0
Secretary Salary	41,353	44,030	45,000	46,350	1.0
Services - Naviance	4,500	4,500	4,000	4,000	
Supplies	2,510	2,510	2,510	2,510	
Travel	150	150	150	150	
Dues	25	25	25	25	
	<b>210,184</b>	<b>228,292</b>	<b>228,762</b>	<b>213,112</b>	
<b>HEALTH (3200)</b>					
Nurse - Salary	76,608	66,608	66,608	73,520	1.0
Supplies	3,000	3,000	3,000	3,000	
	<b>79,608</b>	<b>69,608</b>	<b>69,608</b>	<b>76,520</b>	
<b>HS ATHLETICS (3510)</b>					
Salary - Athletic Director	63,750	87,500	90,125	92,829	1.0
Salary - Coaches - Prof. Staff	38,482	73,482	73,482	73,482	
Salary - Coaches (contracted)	60,307	30,307	30,307	30,307	
Salary - Trainer	20,000	25,000	25,450	25,750	0.5
Supplies - Trainer	5,000	5,000	5,000	5,000	
Services - Officials	10,500	10,500	15,000	15,000	
Transportation	10,700	10,700	10,700	10,700	
Supplies	12,000	15,000	17,100	17,100	
Insurance	4,500	4,500	4,500	4,500	
Other Expense	14,500	14,500	26,900	26,900	
	<b>239,739</b>	<b>276,489</b>	<b>298,564</b>	<b>301,568</b>	
<b>STUDENT ACTIVITIES (3520)</b>					
Stipends - Clubs, Extra-curricular	27,379	27,379	27,379	27,379	
EMT Course	10,000	2,000	2,000	2,000	
Services	1,500	1,500	1,500	1,500	
Supplies	500	500	500	500	
	<b>39,379</b>	<b>31,379</b>	<b>31,379</b>	<b>31,379</b>	
	<b>3,355,939</b>	<b>3,469,708</b>	<b>3,723,776</b>	<b>3,807,304</b>	<b>55.0</b>

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Function/Location TUITION OUT	Certified FY19	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22
<b>OTHER DISTRICTS (9100)</b>				
Tuition - Choice	738,691	738,691	700,000	700,000
Tuition - Charter	1,014,282	986,313	950,000	950,000
	<b>1,752,973</b>	<b>1,725,004</b>	<b>1,650,000</b>	<b>1,650,000</b>

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<b>Function 3300 Transportation</b>	<b>Certified FY19</b>	<b>Certified FY20 5/15/19</b>	<b>Certified FY21 6/10/20</b>	<b>Certified FY22</b>
Reg. Trans. In District	778,794	816,325	840,815	840,815
Out of District (Homeless)	15,000	17,750	50,000	30,000
SPED Transportation	825,000	850,000	935,000	935,000
	<b>1,618,794</b>	<b>1,684,075</b>	<b>1,825,815</b>	<b>1,805,815</b>



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Source/Function REVOLVING FUNDS	Certified FY19	Certified FY20 5/15/19	Certified FY21 3/18/20	Certified FY22	FTEs
<b>CIRC. BREAKER</b>					
Collab. Tuition (9300)	880,000	720,000	650,000	650,000	
	<b>880,000</b>	<b>720,000</b>	<b>650,000</b>	<b>650,000</b>	
<b>SCHOOL CHOICE</b>					
LAW Teacher Salary (2305)	134,212	134,212	134,212	0	
PH Teacher Salary (2305)	199,408	199,408	199,408	242,044	4.0
MS Teacher Salary (2305)	443,956	443,956	393,956	510,164	6.0
Director of Guidance			29,300	29,300	0.4
Director of Early Education	50,000	50,000	50,000	50,000	0.5
	<b>827,576</b>	<b>827,576</b>	<b>806,876</b>	<b>831,508</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	54,168	54,168	54,168	
	<b>114,888</b>	<b>114,888</b>	<b>114,888</b>	<b>60,720</b>	
<b>EARLY LEARN. CTR.</b>					
Teacher Salary (2305)	73,450	73,450	73,450	83,239	1.0
Spec. PS/PK Salary (2330)	30,824	30,824	25,500	25,500	1.5
	<b>104,274</b>	<b>104,274</b>	<b>98,950</b>	<b>108,739</b>	
<b>RENT</b>					
Heat PH (4120)	41,500	41,500	42,000	42,000	
Heat LAW (4120)	7,500	7,500	8,000	8,000	
	<b>49,000</b>	<b>49,000</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	10,000	10,000	
Travel (3510)	10,000	10,000	20,000	20,000	
	<b>40,000</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	
<b>RETIREMENT BENEFITS</b>					
OPEB Contribution (5200)	20,000	0	0	0	
	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>2,045,738</b>	<b>1,865,738</b>	<b>1,780,714</b>	<b>1,760,967</b>	<b>13.4</b>
<b>TRANSFERS TO RESERVED FUNDS - NON BUDGET</b>					
<b>CAPITAL STABILIZATION FUND</b>					
Maintenance of Bldgs. (4220)	200,000	300,000	151,242	0	
	<b>200,000</b>	<b>300,000</b>	<b>151,242</b>	<b>0</b>	
<b>SPECIAL ED. RESERVE FUND</b>					
Tuition - Private (9300)	300,000	60,504	0	0	
	<b>300,000</b>	<b>60,504</b>	<b>0</b>	<b>0</b>	
<b>CAPITAL DEBT PAYMENT</b>					
HS Project - BAN	0	370,423	0	0	
	<b>0</b>	<b>370,423</b>	<b>0</b>	<b>0</b>	
<b>Total Reserved Fund Transfers</b>	<b>500,000</b>	<b>730,927</b>	<b>151,242</b>	<b>-</b>	<b>0.0</b>

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Capital - Facil. Debt	Total	Ayer	Shirley	Allocation Per Agreement
Interest - HS Debt	1,393,219	910,941	482,278	Based on 50% Found. Enroll & 50% Resid. Enroll.
Stab. Fund - HS Debt	-13,640		-13,640	Appropriation From Shirley Stabilization Fund
<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>	
<b>FY20</b>	<b>1,378,379</b>	<b>952,315</b>	<b>426,064</b>	
<b>FY19</b>	<b>1,380,779</b>	<b>976,899</b>	<b>403,880</b>	

		Total	Ayer	Shirley		
HS Debt	July, 2021	Prin./Int.	1,393,219	780,267	612,952	HS debt - 56.0% Ayer 44.0% Shirley
	Ayer	MS Debt	0	130,674	(130,674)	Ayer's 55.5% Share of MS Debt of \$235,494
	Shirley	Stab. Fund	(13,640)		(13,640)	Shirley's application of Stab. Fund against debt (to be BOS approved )
MS & HS Debt Subtotal			<b>1,379,579</b>	<b>910,941</b>	<b>468,638</b>	

**FOUNDATION AND RESIDENT ENROLLMENT BLEND**

		FY21 Found./Resid. Enroll. Blend	Ayer	Shirley
HIGH SCHOOL	Foundation Enrollment		56.2%	43.8%
	Resident Enrollment		55.8%	44.2%
	<b>50% Blend</b>		<b>56.0%</b>	<b>44.0%</b>
MIDDLE SCHOOL	Foundation Enrollment		56.2%	43.8%
	Resident Enrollment		54.8%	45.2%
	<b>50% Blend</b>		<b>55.5%</b>	<b>44.5%</b>

**FOUNDATION AND RESIDENT ENROLLMENT DATA**

REGION	Found. Enro	10/01/16	10/01/17	10/01/18	10/01/19	10/01/20	Share
ALL SCH.	Ayer	999	951	980	962	929	56.2%
	Shirley	772	783	757	728	713	43.8%
	<b>ASRSD</b>	<b>1771</b>	<b>1734</b>	<b>1737</b>	<b>1690</b>	<b>1642</b>	<b>100.0%</b>
	Ayer	56.4%	54.8%	56.4%	56.9%	56.6%	
	Shirley	43.6%	45.2%	43.6%	43.1%	43.4%	
HIGH SCHOOL	Resid. Enrol	FY17	FY18	FY19	FY20	FY21	Share
	Ayer	228	213	196	179	173	55.8%
	Shirley	139	156	166	161	162	44.2%
	<b>ASRSD</b>	<b>367</b>	<b>369</b>	<b>362</b>	<b>340</b>	<b>335</b>	<b>100.0%</b>
	Ayer	62.1%	57.7%	54.1%	52.6%	51.6%	
	Shirley	37.9%	42.3%	45.9%	47.4%	48.4%	
MIDDLE SCHOOL	Resid. Enrol	FY17	FY18	FY19	FY20	FY21	Share
	Ayer	179	199	207	219	216	54.8%
	Shirley	170	177	185	160	151	45.2%
	<b>ASRSD</b>	<b>349</b>	<b>376</b>	<b>392</b>	<b>379</b>	<b>367</b>	<b>100.0%</b>
	Ayer	51.3%	52.9%	52.8%	57.8%	58.9%	
	Shirley	48.7%	47.1%	47.2%	42.2%	41.1%	

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#	FEDERAL GRANTS	Sal. Admin.	Sal. Teacher	Sal. Stipend	Sal. Para	Exp. Services	Exp. Supplies	Exp. Other	Exp. MTRS/Ben.	Certified FY22	FTEs	Certified FY21	Certified FY20	Certified FY19
140	Teacher Quality			59,645		9,000	7,236	5,000	1,184	82,065		82,065	81,443	81,443
180	Title III English Lang. Acq.			27,856						27,856	0.0	27,856	27,856	27,856
240	Spec. Educ.				362,591	115,241				477,832	16.0	477,832	474,639	474,639
309	Title IV									0		0	30,414	30,414
305	Title One		370,135	4,557	34,100	29,000	8,821	4,000	44,242	494,855	3.6	494,855	490,784	490,784
										<b>1,082,608</b>	<b>19.6</b>	<b>1,082,608</b>	<b>1,105,136</b>	<b>1,105,136</b>
#	STATE GRANTS	Sal. Admin.	Sal. Teacher	Sal. Stipend	Sal. Para/Adm.	Exp. Services	Exp. Supplies	Exp. Equ. Trav.	Exp. Other	Preliminary FY22	FTEs	Certified FY21	Prelim. FY20	Cert. FY19
237	MA Family Network	44,268			43,892	4,300	9,040	1,900	2,500	105,900	2.2	105,900.0	105,900	105,900
262	Early Childhood				24,201					24,201	0.8	24,201.0	24,161	24,161
391	Preschool									0	0.0	0	0	0
625	Academic Support									0	0.0	0	0	0
701	Kindergarten									0	0.0	0	0	0
										<b>130,101</b>	<b>3.0</b>	<b>130,101.0</b>	<b>130,061</b>	<b>130,061</b>
<b>Total</b>										<b>1,212,709</b>	<b>22.6</b>	<b>1,212,709.0</b>	<b>1,235,197</b>	<b>1,235,197</b>

