

ASRSD FY20 Proposed Budget
2-13-19

EXPENSES

General Fund Net School Spending	Cert. FY17	Certified FY18	Certified FY19	Preliminary FY20	
Central Office	682,500	697,208	675,134	906,555	
District Instruct. & Services	627,736	748,234	816,265	815,399	
Business	341,450	330,950	348,466	349,973	
Risk Management	4,143,734	4,428,879	4,658,499	4,730,927	
Technology	410,139	412,921	414,728	433,937	
Facilities	1,879,623	1,850,060	1,891,841	1,928,854	
Special Education	3,041,003	3,346,177	3,367,399	3,533,156	
Early Childhood	157,575	162,227	166,296	206,296	
Lura White	2,217,378	2,395,070	2,439,183	2,317,622	
Page Hilltop	3,039,866	2,789,858	2,878,656	2,901,599	
Middle School	1,976,735	2,014,202	2,069,113	2,598,464	
High School	3,108,504	3,288,771	3,355,939	3,469,708	
Other Districts	1,768,929	1,674,804	1,752,973	1,725,004	
	23,395,172	24,139,361	24,834,492	25,917,494	
Non- Net School Spending	Cert. FY17	Certified FY18	Certified FY19	Preliminary FY20	
Transportation	1,438,812	1,479,644	1,618,794	1,684,075	Transportation Assess. Formula
Capital - Debt (Excluded)	1,378,304	1,381,979	1,380,779	1,378,379	Debt Assessment Formula
	2,817,116	2,861,623	2,999,573	3,062,454	
Total	26,212,288	27,000,984	27,834,065	28,979,947	

REVENUE

General Fund Revenue	FY17	FY18	FY19	FY20	REVENUE
Chapter 70	8,082,521	8,179,471	8,231,861	8,284,061	FY20 House 1 Budget
Charter Tuition Reimbursement	87,508	62,491	60,724	55,366	FY19 Conference Committee Budget
Regional Transportation Reimbursement	285,165	306,340	320,065	360,000	FY19 Estimated @65%
Excess & Deficiency			173,843	0	excess of 5% of FY19 operating budget
Medicaid	110,000	110,000	130,000	200,000	5 yr. average
	8,565,194	8,658,302	8,916,493	8,899,427	

Assessment	FY17	FY18	FY19	FY20	Assessment
Operating	16,762,989	17,455,126	18,025,219	18,702,142	
Capital (Debt) Excluded	1,378,304	1,381,979	1,380,779	1,378,379	
Total	18,141,293	18,837,105	19,405,998	20,080,520	

Other Funds	FY17	FY18	FY19	FY20	
Revolving	1,891,583	1,935,118	2,045,738	1,885,738	(see detail page)
Grants	1,098,989	986,004	1,235,197	1,235,197	(see detail page)
Subtotal	2,990,572	2,921,122	3,280,935	3,120,935	
All Funds - Total	29,202,860	29,922,106	31,115,000	32,100,882	

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Operating Assessment	Total	Ayer	Shirley	Formula Source and Shares
Required Local Contribution	12,433,236	7,565,796	4,867,440	FY20 House Budget 1
Net School Spending Above RLC	4,584,831	2,594,346	1,990,485	ASRSD - 56.6/43.4 % allocation
Transportation	1,684,075	952,941	731,134	ASRSD - 56.6/43.4 % allocation
Capital: Debt (Not Excluded)				ASRSD - 58/42 % allocation
Capital - All Other				ASRSD - 57/43 % allocation
Total	18,702,142	11,113,083	7,589,059	

FY19	18,025,219	10,693,991	7,331,228
increase	676,923	419,092	257,831
	3.8%	3.9%	3.5%

Excluded Debt				
Capital: Debt Service	1,392,019	952,315	439,704	Calculation on Capital Debt detail page 17
Capital: Stab. Fund Withdrawal	(13,640)	0	(13,640)	To be Approved by Shirley Selectmen vote
Total	1,378,379	952,315	426,064	

Operating Assessment & Debt	20,080,520	12,065,397	8,015,123
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FY19	19,405,997	11,670,890	7,735,108
increase	674,523	394,507	280,015
	3.5%	3.4%	3.6%

Assessment Element	Basis & Calculation
Required Local Contribution	FY20 from DESE - Based on town income & property value
Net School Spending Above RLC	FY17 phase in 100%.
Transportation	Foundation Enrollment Share - five year average
Capital: Principal & Interest	50% Found. Enroll. Share and 50% Resid. Enroll. Share MS & HS (Roll. Avg.)
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	Cert. FY17	Cert. FY18	Certified FY19	Preliminary FY20	FTEs	Detail
SCHOOL COMMITTEE (1110)						
Treas./Assist. Salary	10,500	10,815	11,031	11,307	Stip.	
Salary - Contract increases	380,000	380,000	350,000	560,000		Teachers FY20 negotiations + all other staff
Salary - Retirement	20,000	24,000	24,000	36,000		7 Retirees (6 FY19, 1 FY18)
Supplies	1,100	1,100	1,100	1,100		
Advertising & Other	4,400	4,400	4,400	4,400		
Dues, Registrations	5,100	5,100	7,100	7,100		
	421,100	425,415	397,631	619,907		
SUPERINTENDENT (1210)						
Supt. Salary	158,100	166,843	170,920	175,620	1.0	
Admin. Assist. Salary	55,000	56,650	57,783	62,228	1.0	\$3,000 stipend for RSC meetings
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	2,500	2,500	3,000	3,000		
	236,400	246,793	252,503	261,648		
LEGAL (1430)						
Legal - Supt./Other	25,000	25,000	25,000	25,000		
	25,000	25,000	25,000	25,000		
	682,500	697,208	675,134	906,555	2.0	

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Function/Location DISTRICT INSTRUCTION	Cert. FY17	Cert. FY18	Certified FY19	Preliminary FY20	FTEs	
CURRICULUM & INSTR.(2110)						
Salary - Asst. Superintendent	120,850	124,476	126,966	130,000	1.0	
Salary - Student Services			50,000	50,000	0.5	.5 FTE in Choice
Salary - Annuity	1,500	1,500	1,500	1,500		
	122,350	125,976	178,466	181,500		
LEAD TEACHERS (2220)						
Salary - Coordinators	6,150	38,261	35,761	10,761		AP Coord., Library Coord.
	6,150	38,261	35,761	10,761		
TEACHER SALARY (2305)						
Health Insurance Offset	68,000	64,000	64,000	56,000		28 @ \$2k ea.
Lane Changes	20,000	20,600	20,600	20,600		
	88,000	84,600	84,600	76,600		
SPECIALIST TEACHER (2310)						
Teacher Salary - EL	169,275	188,277	201,277	201,277	3.0	plus 10 hrs./wk. part timer
	169,275	188,277	201,277	201,277		
SUBSTITUTES (2325)						
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.)	10,000	8,000	8,000	8,000		
Service - Frontline (Sub software)	4,200	5,400	6,600	6,800		
	59,100	58,300	59,500	59,700		
PROF. DEVEL (2357)						
Salary - Subs. Teachers	2,000	2,000	2,000	2,000		
Supplies	8,000	8,000	6,000	6,000		
Services - Technology		16,800	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.)	3,500	3,500	4,000	4,000		
	53,500	70,300	52,000	52,000		
TEXTBOOKS (2410)						
Textbooks	30,000	55,159	70,000	70,000		
	30,000	55,159	70,000	70,000		
INSTRUCT. EQUIP. (2420)						
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		
	67,611	67,611	67,611	67,611		
INSTR. SUPPLIES (2430)						
Supplies - 504	500	500	2,000	2,000		
Supplies - EL	4,000	4,000	4,000	4,000		
Services - Interpreters, translation	1,000	5,000	1,800	1,800		
	5,500	9,500	7,800	7,800		
OTHER INSTRUCT. (2440)						
Services - Educator Evaluation Software			4,500	5,300		Teachpoint
District Travel	1,000	1,000	2,000	4,000		
	1,000	1,000	6,500	9,300		
INSTRUCT. SOFTWARE (2455)						
Software - Ren. Reading & Math	10,000	26,000	29,500	30,500		
Software - Library (Follett)	4,000	4,600	4,600	4,700		
Software - Lexia	0	7,200	7,200	7,200		
Software - Curriculum Mapping	5,000	5,200	5,200	5,200		
	19,000	43,000	46,500	47,600		
HEALTH (3200)						
School Physician	4,000	4,000	4,000	4,000		
Nurse Leader				25,000	0.5	
Software - SNAP	2,250	2,250	2,250	2,250		
	6,250	6,250	6,250	31,250		
	627,736	748,234	816,265	815,399	5.0	

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Function/Location BUSINESS OFFICE	Cert. FY17	Cert. FY18	Certified FY19	Preliminary FY20	FTEs	
BUSINESS (1410)						
Director - Salary	107,500	115,000	115,000	119,025	1.0	
Salary - Coord./Assists.	158,000	158,000	159,273	163,255	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	5,500	0	6,500	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	32,500	20,000	20,000	20,000		
Prof. Devel and Travel	3,000	3,000	3,500	3,500		
Interest - Bond Antic. Notes	0	0	9,243	9,243		\$515k BAN due July 2019
	341,450	330,950	348,466	349,973	4.0	

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Function/Location RISK MANAGEMENT	Cert. FY17	Cert. FY18	Certified FY19	Preliminary FY20	Detail
RETIREMENT/MEDICARE (5100)					
Middlesex Retirement	425,887	423,928	425,000	446,008	Projected assessment
Medicare Tax	207,713	212,906	212,906	212,906	
	633,600	636,834	637,906	658,914	
EMPLOYEE INSURANCE (5200)					
Health Ins. - Employees	3,118,089	3,360,000	3,564,960	3,564,960	FY19 est. + 6.8% = \$3.5m
Health Ins. - Retirees	144,795	144,795	153,483	196,867	FY19 estimate 6.8%
Life Ins. - Employees	3,000	3,000	3,000	3,000	
Life Ins. - Retirees	50	50	50	50	
Workers Comp.	93,000	113,000	115,825	120,458	4% increase per MIIA
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	
	3,425,434	3,687,345	3,903,818	3,951,835	
OTHER INSURANCE (5260)					
Fidelity Bonds	1,000	1,000	1,000	1,000	Treasurer
Property	63,000	83,000	85,075	88,478	4% increase per MIIA
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	
Deductible Reserve	1,000	1,000	1,000	1,000	
	84,700	104,700	116,775	120,178	
	4,143,734	4,428,879	4,658,499	4,730,927	

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Function/Location	Cert. FY17	Cert. FY18	Certified FY19	Preliminary FY20	FTEs
TECHNOLOGY					
TECHNOLOGY (1450)					
Salary - Director	87,720	90,352	92,159	94,463	1.0
Salary - Coord./Other	149,155	149,155	149,155	150,250	3.0
Salary - Webmaster	5,000	5,150	5,150	5,150	stip.
Services - Internet/Firewall	26,064	26,064	26,064	33,335	
Services - E mail Archive	3,000	3,000	3,000	0	
Services - Software Subscriptions	5,200	5,200	5,200	8,200	
Services - Master Library (Work orders)	4,000	4,000	4,000	4,000	
Services - Repair	7,000	7,000	7,000	0	
Services - Prof. Devel.	5,000	5,000	5,000	5,000	
Equip. - Hardware Purchase / Replacement	25,000	25,000	25,000	40,000	
Equip. - Network & WiFi	20,000	20,000	20,000	20,000	
Equip. - Data Backup	2,000	2,000	2,000	2,000	
	339,139	341,921	343,728	362,397	
INSTRUCT. TECH. (2451)					
Software	18,000	18,000	18,000	18,000	
Supplies	23,000	23,000	23,000	23,000	
	41,000	41,000	41,000	41,000	
INSTRUCT. SOFTWARE (2455)					
Software - Student Admin (Rediker)	30,000	30,000	30,000	30,540	
	30,000	30,000	30,000	30,540	
	410,139	412,921	414,728	433,937	4.0

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Function/Location FACILITIES	Cert. FY17	Cert. FY18	Certified FY19	Preliminary FY20	FTEs
CUSTODIAL (4110)					
Facilities Coord.	20,000	80,000	81,600	83,640	1.0
Admin. Asst. - Salary			20,000	20,000	0.5
Cust. - LAW	124,800	124,800	124,800	124,800	3.0
Cust. - PH	166,400	166,400	166,400	178,107	4.0
Cust. - MS	104,000	104,000	104,000	104,000	2.5
Cust. - HS	167,200	167,200	167,200	167,200	4.5
Cust. - Maint./Tech.	80,000	23,239	24,201	25,769	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	
	786,948	790,187	812,749	828,064	
HEAT (4120)					
Oil - PH	61,500	61,500	66,610	70,607	
Oil - LAW	64,780	64,780	69,889	74,082	
Gas - MS	72,000	72,000	72,000	72,000	
Gas - HS	84,000	84,000	84,000	84,000	
	282,280	282,280	292,499	300,689	
UTILITIES (4130)					
Telephone - Services	40,540	40,540	40,540	40,540	
Telephone - Supplies	5,000	5,000	5,000	5,000	
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	78,500	76,000	76,000	76,000	
Electricity - LAW	48,100	53,200	53,200	53,200	
Electricity - MS	108,750	83,600	83,600	86,108	
Electricity - HS	208,650	167,200	167,200	167,200	
Gas - PH	6,000	6,000	6,000	6,000	
Gas - LAW	4,000	4,000	4,000	4,000	
	540,940	476,940	476,940	479,448	
GROUNDS (4210)					
Salary - Grounds	23,260	23,958	23,958	23,958	0.5
Services	1,500	1,500	1,500	1,500	
Supplies	10,000	10,000	16,000	16,000	
	34,760	35,458	41,458	41,458	
MAINTENANCE (4220)					
Service Contracts - Dist.	26,986	26,986	26,986	26,986	
Service Contracts LAW	1,000	6,000	9,000	20,000	
Service Contracts MS	13,000	20,000	20,000	20,000	
Service Contracts PH	12,000	20,000	20,000	20,000	
Service Contracts HS	65,000	60,000	60,000	60,000	
Supplies District	10,750	10,750	10,750	10,750	
Supplies LAW	1,000	1,000	1,000	1,000	
Supplies PH	1,000	2,000	2,000	2,000	
Supplies MS	1,000	1,000	1,000	1,000	
Supplies HS	10,000	12,000	12,000	12,000	
Repairs - Plumbing	10,000	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	5,000	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	
	234,695	265,195	268,195	279,195	
	1,879,623	1,850,060	1,891,841	1,928,854	16.5

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Function/Location SPED	Cert. FY17	Cert. FY18	Certified FY19	Preliminary FY20	FTEs	Detail
LEGAL (1430)						
Legal - SPED	15,000	15,000	15,000	15,000		
	15,000	15,000	15,000	15,000		
SPED DIRECTOR (2110)						
Director & Coord. - Salary	113,150	113,150	113,150	115,979	1.0	
Secretary - Salary	68,432	68,432	71,040	78,394	2.0	
Secretary - Sub. Salary	0	0	500	500		
Services Medicaid	6,000	6,000	6,000	6,000		
Services Misc.	2,783	2,783	2,783	2,783		
Software - eStar	11,000	9,000	9,000	9,000		
Supplies	4,000	6,000	6,000	6,000		
Postage	2,320	4,320	4,320	4,320		
Dues, Registrations	3,225	3,225	3,225	3,225		
Travel	3,500	2,500	2,500	4,000		
	214,410	215,410	218,518	230,201		
SPED TEACHERS (2310)						
Summer Salary	35,000	30,000	30,000	30,000		
	35,000	30,000	30,000	30,000		
TEAM LEADER (2315)						
Salary - Team Chairs	134,260	139,746	144,823	148,518	2.0	
	134,260	139,746	144,823	148,518		
MEDICAL/THERAPY(2320)						
Teacher Salary	221,050	280,240	288,158	296,294	4.0	
Spec. Salary	56,475	56,475	44,475	63,634	1.4	
Services - ABA	16,500	16,500	16,500	20,000		
Services - Home/Hosp. Tutoring	10,000	10,000	10,000	10,000		
Services - FLLAC	90,000	80,000	85,000	85,000		
Services - Vision	55,000	55,000	55,000	55,000		
Services - Hear./Biling./Ind. Evals.	7,200	7,200	7,200	7,200		
Services - Vocational	7,250	7,250	7,250	10,000		
Supplies	11,033	11,033	11,033	11,033		
Equipment	7,025	7,025	7,025	7,025		
	481,533	530,723	531,641	565,186		
PARA. (2330)						
Salary - Summer	20,000	16,000	16,000	16,000		
	20,000	16,000	16,000	16,000		
PROF. DEVEL. (2357)						
Services	3,000	5,000	5,000	5,000		
	3,000	5,000	5,000	5,000		
INSTR. SUPPLIES (2430)						
Classroom Supplies - District	15,000	10,000	6,500	6,500		
	15,000	10,000	6,500	6,500		
INSTRUCT. TECH. (2455)						
Software - District	1,000	1,000	1,000	1,000		
Hardware - District	3,000	3,000	3,000	3,000		
	4,000	4,000	4,000	4,000		
PSYCHOLOGICAL (2800)						
Psych. Salary	150,600	150,600	158,719	158,719	2.0	
Services Testing	10,500	10,500	14,000	14,000		
Services - Referral / Prevention			4,000	12,000		Regional service rolled into budget
Supplies	11,000	5,000	5,000	5,000		
Travel	1,500	1,500	1,500	1,500		
	173,600	167,600	183,219	191,219		
TUITION - PUBLIC (9100)						
Tuition Public School	35,000	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	1,000		
	1,000	1,000	1,000	1,000		
TUITION - PRIVATE (9300)						
Tuition Private Day/Summer	843,550	932,716	932,716	932,716		
Tuition Private Residential	525,650	614,816	614,816	669,233		2.5% increase per OSD
	1,369,200	1,547,532	1,547,532	1,601,949		
TUITION - COLLAB. (9400)						
Collaborative Day/Summer	540,000	629,166	629,166	683,583		2.5% increase per OSD
	540,000	629,166	629,166	683,583		
	3,041,003	3,346,177	3,367,399	3,533,156	12.4	

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Function/Location EARLY LEARNING	Cert. FY17	Cert. FY18	Certified FY19	Preliminary FY20	FTEs	Detail
PS/PK TEACHER (2310)						
Salary PS/PK - Integ. (PH)	99,875	102,871	78,796	118,796	1.5	
Salary PS/PK - Sep. (LAW)	55,200	56,856	85,000	85,000	1.0	
	155,075	159,727	163,796	203,796		
PARA. (2330)						
Salary PS/PK (PH)	0	0	0	0		1.0 FTE - 262 Grant, 1.5 FTE - Rev.
	0	0	0	0		
INSTR. SUPPLIES (2430)						
Classroom Supplies	2,500	2,500	2,500	2,500		
	2,500	2,500	2,500	2,500		
	157,575	162,227	166,296	206,296	2.5	

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Function/Location Lura A. White	Cert. FY17	Cert. FY18	Certified FY19	Preliminary FY20	FTEs	Detail
PRINCIPAL (2210)						
Principal Salary	97,925	100,863	103,000	105,575	1.0	
Assist. Prin. Salary	86,550	86,550	87,200	89,000	1.0	
Admin. Assist. Salary	42,533	43,809	47,179	52,377	1.5	\$500 summer hours
Admin. Assist. - Substitute	0	0	500	500		
Starbase Transportation	3,000	5,000	5,000	5,000		
Supplies	1,071	1,300	1,300	1,300		
Postage	1,236	1,250	1,250	1,350		
Other	1,350	1,250	1,250	1,250		
	233,665	240,022	246,679	256,352		
CURRICULUM LEADERS (2220)						
Salary	10,611	12,376	12,376	12,376		8 stipends
	10,611	12,376	12,376	12,376		
CLASSROOM TEACHER (2305)						
Teacher Salary - K to 5	980,791	1,021,812	1,060,683	1,070,278	18.0	1.0 FTE School Choice
Teacher Salary - Unified Arts	201,475	212,594	215,047	224,958	3.7	
Tutor Salary	1,500	1,500	1,500	1,500		
	1,183,766	1,235,906	1,277,230	1,296,737		
SPECIALIST TEACHER (2310)						
Teacher Salary - Reading	133,600	146,844	149,831	83,048	1.0	
Teacher Salary - SPED	290,885	290,885	273,185	203,185	5.0	
	424,485	437,729	423,016	286,233		
SPECIALIST TEACHER (2320)						
Teacher Salary - Speech	75,450	77,714	79,890	81,967	1.0	
	75,450	77,714	79,890	81,967		
SUBSTITUTES (2325)						
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		
	17,000	17,000	17,000	17,000		
PARA. (2330)						
Para. Salary - K	28,460	108,953	108,953	68,953	3.0	
Para. Salary - Lunch/Recess	10,770	11,093	11,743	12,274	0.4	
Para. Salary - SPED	0	0	0	0		8.8 FTE grant funded
Subs. - LAW	10,000	10,000	10,000	10,000		
Para. Salary - Services	18,000	18,000	18,000	36,000		2.0 Merrimack Intern
	67,230	148,046	148,696	127,227		
LIBRARY (2340)						
Para. - Salary	23,069	23,069	24,317	24,317	1.0	
Supplies	2,318	1,000	1,000	1,000		
	25,387	24,069	25,317	25,317		
TEXTBOOKS (2410)						
Textbooks	10,000	12,000	12,000	12,000		
	10,000	12,000	12,000	12,000		
INSTRUCT. EQUIP (2420)						
Furniture	2,000	5,000	5,000	5,000		
	2,000	5,000	5,000	5,000		
INSTR. SUPPLIES (2430)						
Gen. School Supplies	14,000	10,000	14,000	14,000		
Classroom Supplies	17,500	15,000	15,000	17,000		
Classroom Supplies - SPED	1,500	2,500	2,500	2,500		
Classroom Supplies - UA	3,500	4,000	4,000	4,000		
	36,500	31,500	35,500	37,500		
INSTRUCT. SOFTWARE (2455)						
Software	1,000	2,000	2,000	2,000		
	1,000	2,000	2,000	2,000		
GUIDANCE (2710)						
Guidance Salary	60,400	79,877	82,114	84,249	1.0	
Supplies	500	500	500	500		
	60,900	80,377	82,614	84,749		
HEALTH (3200)						
Nurse - Salary	63,884	65,801	66,335	67,396	1.0	
Salary - Subs.	0	0	0	0		
Services	0	0	0	0		
Supplies	3,000	3,000	3,000	3,000		
	66,884	68,801	69,335	70,396		
STUDENT ACTIVITIES (3520)						
Stipends - Salary	1,000	1,030	1,030	1,268		
Supplies	1,500	1,500	1,500	1,500		
	2,500	2,530	2,530	2,768		
	2,217,378	2,395,070	2,439,183	2,317,622	38.5	

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Function/Location Page Hilltop	Cert. FY17	Cert. FY18	Certified FY19	Preliminary FY20	FTEs	Detail
PRINCIPAL (2210)						
Principal Salary	102,990	106,080	108,201	110,906	1.0	
Assist. Prin. Salary	85,000	85,000	87,200	89,380	1.0	
Admin. Assist. Salary	69,818	69,818	69,818	77,567	2.0	\$500 summer hours
Admin. Assist. Sub. Salary			500	500		
Starbase Transportation	5,500	5,500	7,000	7,000		
Supplies	5,500	5,500	5,500	5,500		
Dues, Registrations	1,000	1,000	1,000	1,000		
	269,808	272,898	279,219	291,853		
CURRICULUM LEADERS						
Salary	10,611	12,376	12,376	12,376		8 stipends
	10,611	12,376	12,376	12,376		
CLASSROOM TEACHER (2305)						
Teacher Salary - K - 5	1,549,450	1,510,998	1,532,432	1,530,349	24.0	
Teacher Salary - UA	50,000	51,500	52,250	54,100	1.0	4.0 FTE in Choice
Tutor Salary	14,500	14,500	6,500	6,500		
	1,613,950	1,576,998	1,591,182	1,590,949		
SPECIALIST TEACHER (2310)						
Teacher Salary - SPED	461,768	411,768	403,768	397,768	6.0	
	461,768	411,768	403,768	397,768		
SPEECH & LANGUAGE (2320)						
Teacher - Salary	106,200	109,386	134,386	134,386	2.0	
Spec. - Salary	50,159	25,000	0	0		
	156,359	134,386	134,386	134,386		
SUBSTITUTES (2325)						
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		
	24,000	24,000	24,000	24,000		
PARA. (2330)						
Salary - K	70,670	79,350	92,688	92,688	4.0	
Salary - Reading	0	0	33,483	35,006	1.0	
Salary - Lunch/recess	0	0	8,000	8,000	0.4	
Salary - SPED	185,706	25,000	33,647	64,341	4.0	6.0 FTE grant funded
Subs. - PH	18,000	18,000	18,000	18,000		
Salary - Services	18,000	18,000	18,000	0	0.0	Merrimack Intern 2.0 FTE@LAW
	292,376	140,350	203,818	218,035		
LIBRARY (2340)						
Salary - Para	17,860	20,397	22,079	23,318	1.0	
Supplies	2,000	2,000	2,000	2,000		
	19,860	22,397	24,079	25,318		
TEXTBOOKS (2410)						
Textbooks/Materials	19,275	19,275	19,275	19,275		
	19,275	19,275	19,275	19,275		
FURNITURE (2420)						
Furniture	0	0	5,000	5,000		
	0	0	5,000	5,000		
INSTR. SUPPLIES (2430)						
Gen. School Supplies	25,000	25,000	25,000	25,000		
Classroom Supplies	15,500	15,500	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		
	46,000	46,000	47,000	47,000		
INSTRUCT. SOFTWARE (2455)						
Software	1,000	1,000	1,000	1,000		
	1,000	1,000	1,000	1,000		
GUIDANCE (2710)						
Guidance Salary	53,600	55,208	59,150	59,150	1.0	
Services	500	500	500	500		
Supplies	1,500	1,500	1,500	1,500		
	55,600	57,208	61,150	61,150		
HEALTH (3200)						
Nurse - Salary	64,759	66,702	67,903	68,989	1.0	
Sal. - Subs.	0	0	0	0		
Supplies	3,000	3,000	3,000	3,000		
	67,759	69,702	70,903	71,989		
STUDENT ACTIVITIES (3520)						
Services	500	500	500	500		
Supplies	1,000	1,000	1,000	1,000		
	1,500	1,500	1,500	1,500		
	3,039,866	2,789,858	2,878,656	2,901,599	49.4	

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Function/Location Middle School	Cert. FY17	Cert. FY18	Certified FY19	Preliminary FY20	FTEs	Detail
PRINCIPAL (2210)						
Principal Salary	97,420	98,365	100,332	102,841	1.0	
Assist. Principal Salary	84,700	87,241	88,986	91,210	1.0	
Admin. Assist. Salary	46,545	46,545	46,545	51,988	1.5	\$500 summer hours
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	1,000	1,000	1,500	1,500		
	240,210	243,696	247,908	258,084		
CURRICULUM LEADERS						
Salary	7,074	9,282	9,282	9,282		6 stipends
	7,074	9,282	9,282	9,282		
CLASSROOM TEACHER (2305)						
Teacher Salary	1,115,281	1,157,893	1,190,508	1,203,103	19.0	
Teacher Salary - UA	0	0	0	0		6.0 FTE School Choice
Tutor Salary	1,500	1,500	3,500	3,500		
	1,116,781	1,159,393	1,194,008	1,206,603		
SPECIALIST TEACHER (2310)						
Teacher Salary - SPED	474,200	488,426	488,426	418,426	7.0	
Teacher Salary - Reading Specialist	0	0	0	70,000	1.0	
	0	0	0	488,426		
SUBSTITUTES (2325)						
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		
	23,000	23,000	23,000	23,000		
PARA. (2330)						
Salary - Vision Specialist	31,870	33,483	24,560	24,560	1.0	
Salary - Lunch/Recess	4,308	4,437	4,437	4,437	0.3	
Salary - SPED	221,746	211,746	234,085	246,407	12.0	1 FTE grant funded
Subs. - MS	10,000	10,000	10,000	10,000		
Salary - Services	18,000	18,000	18,000	18,000	1.0	Merrimack Intern
	285,924	277,666	291,082	303,404		
LIBRARY (2340)						
Salary - Specialist	30,700	25,700	26,471	26,518	1.0	
Books	2,000	2,000	2,000	2,000		
Technology	1,500	1,500	1,500	1,500		
Supplies	3,318	3,318	3,318	3,318		
	37,518	32,518	33,289	33,336		
PROF. DEVEL (2357)						
Services	1,000	1,000	1,000	1,000		
	1,000	1,000	1,000	1,000		
TEXTBOOKS (2410)						
Textbooks/Materials	11,500	11,000	11,000	11,000		
	11,500	11,000	11,000	11,000		
INSTRUCT. EQUIP (2420)						
Furniture	0	0	0	2,500		
	0	0	0	2,500		
INSTRUCT. SUPPLIES (2430)						
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		
	31,207	31,207	31,207	31,207		
INSTRUCT. SOFTWARE (2455)						
Software	1,300	1,300	1,300	1,300		
	1,300	1,300	1,300	1,300		
GUIDANCE (2710)						
Guidance Salary	127,850	127,850	135,429	135,429	2.0	
Other Salary	3,492	3,492	0	0		Extra days (rolled into salary)
Services - Naviance	2,700	0	0	0		
Supplies	1,000	3,700	3,700	3,700		
	135,042	135,042	139,129	139,129		
HEALTH (3200)						
Nurse Salary	52,696	54,277	55,254	56,138	1.0	
Supplies	2,500	3,000	3,000	3,000		
	55,196	57,277	58,254	59,138		
ATHLETICS (3510)						
Salary - Assist. Director	3,075	3,167	0	0		
Salary - Coaches	14,529	14,965	14,965	16,965		\$2k Volleyball coach
Supplies	2,000	2,000	2,000	2,400		
	19,604	20,132	16,965	19,365		plus \$10,000 MS revolving
STUDENT ACTIVITIES (3520)						
Stipends - Schedule C Salary	10,378	10,689	10,689	10,689		
Services	1,000	1,000	1,000	1,000		
	11,378	11,689	11,689	11,689		
GRAND TOTAL	1,976,735	2,014,202	2,069,113	2,598,464	48.8	

Function/Location High School	Cert. FY17	Cert. FY18	Certified FY19	Preliminary FY20	FTEs	Detail
PRINCIPAL (2210)						
Principal Salary	118,225	121,772	121,772	121,772	1.0	
Assist. Principal Salary	84,700	84,700	84,700	84,904	1.0	
Secretary Salary	70,219	70,219	75,326	82,481	2.0	Summer hours rolled in+210 sub pay
Services	2,500	0	0	0		
Expenses	12,000	12,000	12,000	12,000		
Dues, Registrations	2,500	5,400	10,400	10,400		MSSAA, NEASC
Graduation	10,000	10,000	11,200	11,200		
	300,144	304,091	315,398	332,757		
CURRICULUM LEADERS						
Salary	15,625	6,235	6,235	6,235		5 stipends
	15,625	6,235	6,235	6,235		
CLASSROOM TEACHER (2305)						
Teacher Salary	1,134,250	1,168,278	1,168,278	1,185,424	22.0	2.0 FTE School Choice
Teacher Salary - UA	515,199	515,199	515,199	515,199	6.0	
Tutor Salary	7,000	7,210	7,210	7,210		
	1,656,449	1,690,687	1,690,687	1,707,833		
SPECIALIST TEACHER (2310)						
Teacher Salary - SPED	348,685	408,539	421,959	428,480	7.0	
	348,685	408,539	421,959	428,480		
SUBSTITUTES (2325)						
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		
	21,000	21,000	21,000	21,000		
PARA. (2330)						
Para. Salary - SPED	145,390	145,390	152,846	132,846	6.0	1.0 FTE Grant Funded
Detention Monitor				4,500		
Subs. - HS	2,000	2,000	2,000	2,000		
	147,390	147,390	154,846	139,346		
LIBRARY (2340)						
Librarian Salary	77,550	79,877	82,114	84,249	1.0	
Services	2,000	2,000	2,000	2,000		
Supplies	5,000	5,000	5,000	5,000		
	84,550	86,877	89,114	91,249		
TEXTBOOKS (2410)						
Math	5,000	5,000	5,000	5,000		
Humanities/English	17,300	7,200	7,200	7,200		
Social Studies				2,250		
Science	9,500	9,500	9,500	9,500		
Computer Ed.		1,600	1,600	1,600		
STEM	2,500	2,500	2,500	2,500		
World Language	5,000	5,000	5,000	5,000		
	39,300	30,800	30,800	33,050		
INSTRUCT. EQUIP (2420)						
Furniture	0	0	0	2,500		
	0	0	0	2,500		
INSTR. SUPPLIES (2430)						
Math	4,900	4,900	4,900	4,900		
English	800	800	800	800		
STEM	6,000	6,000	6,000	6,000		
Science	7,000	7,000	7,000	7,000		
History / Social Studies	1,500	1,500	1,500	1,500		
Visual Arts	11,500	10,000	10,000	12,500		
Computer Ed.		2,600	2,600	2,600		
Band / Choir		1,000	1,000	5,000		
PE / Wellness		5,000	5,000	5,000		
Panther Block				4,500		
Advisory Block				2,000		
Classroom - SPED	1,500	1,500	1,500	1,500		
	33,200	40,300	40,300	53,300		
INSTRCT. SERVICES (2440)						
Services - MWCC	4,000	4,000	4,000	32,000		EMT, Psych, Early Childhood courses
Services - MASS Insight	5,000	5,000	5,000	5,000		
	9,000	9,000	9,000	37,000		
INSTRUCT. SOFTWARE (2455)						
Math	1,190	1,190	1,190	1,190		
Edgenuity - VHS	6,000	6,500	6,500	10,000		
	7,190	7,690	7,690	11,190		
GUIDANCE (2710)						
Guidance Salary	148,900	153,480	161,646	177,077	2.0	Extra days- (rolled into salary)
Other Salary	3,872	3,872	0	0		
Secretary Salary	37,236	37,236	41,353	44,030	1.0	
Services - Naviance	4,500	4,500	4,500	4,500		
Supplies	2,510	2,510	2,510	2,510		
Travel	150	150	150	150		
Dues	25	25	25	25		
	197,193	201,773	210,184	228,292		
HEALTH (3200)						
Nurse - Salary	72,350	74,521	76,608	66,608	1.0	
Supplies	3,000	3,000	3,000	3,000		
	75,350	77,521	79,608	69,608		
HS ATHLETICS (3510)						
Salary - Athletic Director	8,304	62,500	63,750	87,500	1.0	employees
Salary - Coaches - Prof. Staff	37,361	38,482	38,482	73,482		
Salary - Coaches (contracted)	57,807	60,307	60,307	30,307		
Salary - Trainer	0	20,000	20,000	25,000	0.5	Part-time, increase to 25 hrs/wk.
Supplies - Trainer			5,000	5,000		
Services - Officials	10,500	10,500	10,500	10,500		plus \$20,000 from HS revolving fund
Transportation	10,700	10,700	10,700	10,700		plus \$10,000 from HS revolving fund
Supplies	7,000	12,000	12,000	15,000		plus \$10,000 from HS revolving fund
Insurance	4,500	4,500	4,500	4,500		
Other	14,500	14,500	14,500	14,500		
	150,672	233,489	239,739	276,489		
STUDENT ACTIVITIES (3520)						
Stipends - Clubs, Extra-curricular	20,756	21,379	27,379	27,379		move \$8k to MWCC line
EMT Course		0	10,000	2,000		
Services	1,500	1,500	1,500	1,500		
Supplies	500	500	500	500		
	22,756	23,379	39,379	31,379		
	3,108,504	3,288,771	3,355,939	3,469,708	51.5	

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Function/Location TUITION OUT	Cert. FY17	Cert. FY18	Certified FY19	Preliminary FY20	Detail
OTHER DISTRICTS (9100)					
Tuition - Choice	741,094	720,623	738,691	738,691	FY19 Prelim.+SpEd increment
Tuition - Charter	1,027,835	954,181	1,014,282	986,313	FY20 House 1 Budget
	1,768,929	1,674,804	1,752,973	1,725,004	

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Function 3300 Transportation	Cert. FY17	Cert. FY18	Certified FY19	Preliminary FY20	
Reg. Trans. In District	671,220	684,644	778,794	816,325	FY19 Contract + Cf
Out of District (Homeless)	45,000	45,000	15,000	17,750	
SPED Transportation	722,592	750,000	825,000	850,000	
	1,438,812	1,479,644	1,618,794	1,684,075	3%

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Capital - Facil. Debt	Total	Ayer	Shirley	Allocation Per Agreement
Interest - HS Debt	1,392,019	952,315	439,704	Based on 50% Found. Enroll & 50% Resid. Enroll.
Stab. Fund - HS Debt	-13,640		-13,640	Appropriation From Shirley Stabilization Fund
FY20	1,378,379	952,315	426,064	
FY19	1,380,779	976,899	403,880	
FY18	1,381,979	984,707	397,271	
FY17	1,378,304	1,004,944	373,360	
FY16	1,380,054	1,011,879	368,175	

		Total	Ayer	Shirley		
HS Debt	July, 2019	Prin./Int.	1,392,019	815,002	577,016	HS debt - 58.5% Ayer 41.5% Shirley
	Ayer	MS Debt	0	137,312	(137,312)	Ayer's 54.6% Share of Shirley MS Debt of \$251,590
	Shirley	Stab. Fund	(13,640)		(13,640)	Shirley's application of Stab. Fund against debt (to be BOS approved)
MS & HS Debt Subtotal			1,378,379	952,315	426,064	

FOUNDATION AND RESIDENT ENROLLMENT BLEND

		FY19 Found./Resid. Enroll. Blend	Ayer	Shirley
HIGH SCHOOL	Foundation Enrollment		56.6%	43.4%
	Resident Enrollment		60.5%	39.5%
	50% Blend		58.5%	41.5%
		FY19 Found./Resid. Enroll. Blend	Ayer	Shirley
MIDDLE SCHOOL	Foundation Enrollment		56.6%	43.4%
	Resident Enrollment		52.6%	47.4%
	50% Blend		54.6%	45.4%

FOUNDATION AND RESIDENT ENROLLMENT DATA

REGION	Found. Enro	10/01/14	10/01/15	10/01/16	10/01/17	10/01/18	Share	
ALL SCH.	Ayer	1015	1000	999	951	980	56.6%	
	Shirley	724	758	772	783	757	43.4%	
	ASRSD	1739	1758	1771	1734	1737	100.0%	
	Ayer	58.4%	56.9%	56.4%	54.8%	56.4%		
	Shirley	41.6%	43.1%	43.6%	45.2%	43.6%		
		Resid. Enrol	FY15	FY16	FY17	FY18	FY19	Share
HIGH SCHOOL	Ayer	193	212	228	213	196	60.5%	
	Shirley	111	108	139	156	166	39.5%	
	ASRSD	304	320	367	369	362	100.0%	
	Ayer	63.5%	66.3%	62.1%	57.7%	54.1%		
	Shirley	36.5%	33.8%	37.9%	42.3%	45.9%		
		Resid. Enrol	FY15	FY16	FY17	FY18	FY19	Share
MIDDLE SCHOOL	Ayer	205	202	179	199	207	52.6%	
	Shirley	179	184	170	177	185	47.4%	
	ASRSD	384	386	349	376	392	100.0%	
	Ayer	53.4%	52.3%	51.3%	52.9%	52.8%		
	Shirley	46.6%	47.7%	48.7%	47.1%	47.2%		

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Source/Function REVOLVING FUNDS	Cert. FY17	Cert. FY18	Certified FY19	Certified FY20	FTEs
CIRC. BREAKER					
Collab. Tuition (9300)	780,000	780,000	880,000	720,000	
	780,000	780,000	880,000	720,000	
SCHOOL CHOICE					
LAW Teacher Salary (2305)	153,829	134,212	134,212	134,212	2.0
PH Teacher Salary (2305)	204,150	199,408	199,408	199,408	4.0
MS Teacher Salary (2305)	435,442	443,956	443,956	443,956	6.0
Student Services	0	59,380	50,000	50,000	0.5
	793,421	836,956	827,576	827,576	
ACP/EXT. DAY					
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	
	114,888	114,888	114,888	114,888	
EARLY LEARN. CTR.					
Teacher Salary (2305)	73,450	73,450	73,450	73,450	1.0
Spec. PS/PK Salary (2330)	30,824	30,824	30,824	30,824	1.5
	104,274	104,274	104,274	104,274	
RENT					
Heat PH (4120)	41,500	41,500	41,500	41,500	
Heat LAW (4120)	7,500	7,500	7,500	7,500	
	49,000	49,000	49,000	49,000	
MS ATHLETICS					
Salary & Services (3510)	10,000	10,000	10,000	10,000	
	10,000	10,000	10,000	10,000	
HS ATHLETICS					
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	10,000	10,000	
	40,000	40,000	40,000	40,000	
RETIREMENT BENEFITS					
OPEB Contribution (5200)	0	0	20,000	20,000	
	0	0	20,000	20,000	
Total	1,891,583	1,935,118	2,045,738	1,885,738	15.0
RESERVED FUNDS					
CAPITAL STABILIZATION FUND					
Maintenance of Bldgs. (4220)	200,000	200,000	367,000	367,000	
	200,000	200,000	367,000	367,000	
SPECIAL ED. RESERVE FUND					
Tuition - Private (9300)	0	200,000	300,000	300,000	
	0	200,000	300,000	300,000	
Total	200,000	400,000	667,000	667,000	0.0

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#	FEDERAL GRANTS	Sal.	Sal.	Sal.	Sal.	Exp.	Exp.	Exp.	Exp.	Prelim. FY20	FTEs	Certified FY19	Cert. FY18	Cert. FY17
		Admin.	Teacher	Stipend	Para	Services	Supplies	Other	MTRS/Ben.					
140	Teacher Quality			46,755		9,000	7,236	5,000	1,184	81,443	0.0	81,443	69,175	69,175
180	Title III English Lang. Acq.									27,856	0.0	27,856	27,595	
240	Spec. Educ.				340,553	115,241				474,639	16.0	474,639	455,794	455,794
309	Title IV									30,414		30,414		
305	Title One		153,692	4,557	34,100	29,000	8,821	4,000	44,242	490,784	3.6	490,784	278,412	278,412
										1,105,136	19.6	1,105,136	849,922	822,327
#	STATE GRANTS	Sal. Admin.	Sal. Teacher	Sal. Stipend	Sal. Para/Adm.	Exp. Services	Exp. Supplies	Exp. Equ. Trav.	Exp. Other	Prelim. FY20	FTEs	Cert. FY19	Cert. FY18	Cert. FY17
237	MA Family Network	44,268			43,892	4,300	9,040	1,900	2,500	105,900	2.2	105,900	105,900	105,900
262	Early Childhood				23,982					24,161	0.8	24,161	23,982	23,982
										130,061	3.0	130,061	136,082	276,662
Total										1,235,197	22.6	1,235,197	986,004	1,098,989

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Found. Enrollment Detail	FY16	FY17	FY18	FY19	FY20	
Ayer Total						
Ayer Vocational*						
Ayer - ASRSD	1015	1000	999	951	980	
Shirley Total						
Shirley Vocational*						
Shirley - ASRSD	724	758	772	783	757	
Ayer + Shirley - ASRSD	1739	1758	1771	1734	1737	5 Yr. Avg. 1748
Summary	FY16	FY17	FY18	FY19	FY20	
Ayer - ASRSD	1015	1000	999	951	980	989
Shirley - ASRSD	724	758	772	783	757	759
Ayer - %	58.4%	56.9%	56.4%	54.8%	56.4%	56.59%
Shirley - %	41.6%	43.1%	43.6%	45.2%	43.6%	43.41%
	Oct. 1 2014	Oct. 1 2015	Oct. 1 2016	Oct. 1 2017	Oct. 1 2018	FY16 thru FY20

56.59%
43.41%