



Advisory Committee Meeting Minutes
Thursday, February 15, 2024
Zoom Video/Audio Conference – 7:00 pm

Pursuant to Chapter 22 of the Acts of 2021, Chapter 22 of the Acts of 2022, Chapter 107 of the Acts of 2022 and Chapter 2 of the Acts of 2023; Scituate Advisory Committee Members held the February 15, 2024 meeting via Zoom Video and/or Audio (Dial-in for those with only phone access). All participants participated remotely.

Committee Members Present: Elise Russo, Chair; Patrice Metro; Jamie Gilmore; Jerry Kelly and Lynda Ferguson

Committee Members Not in Attendance:

Missy Seidel; Marc DiCosimo; Dan McGuiggin, Vice-Chair; Conor Doherty

Also in Attendance: Nancy Holt, Finance Director/Town Accountant; Seth Pfeiffer, SCTV Director; Annmarie Galvin, FACTS Coordinator; Tom Hickey, South Shore Regional Technical High School Superintendent of Schools; Jack Manning, Scituate Member of South Shore Regional School Committee; William Burkhead, Scituate Superintendent of Schools; Tom Raab, School Director of Finance and Business

Ms. Russo called the meeting to order at 7:00 p.m.

Mr. Gilmore made a motion to accept the agenda which was seconded by Ms. Ferguson and voted unanimously in favor (5-0) by roll call vote; Ms. Russo-yes; Mr. Gilmore-yes, Ms. Metro-yes; Mr. Kelly-yes and Ms. Ferguson-yes.

Ms. Metro made a motion to accept the amended minutes of the January 18, 2024 meeting which was seconded by Ms. Ferguson. The amended minutes were voted majority in favor (4-0-1) by roll call vote; Ms. Russo-yes; Mr. Gilmore-yes, Ms. Metro-yes; Mr. Kelly-abstain; and Ms. Ferguson-yes.

FY25 Departmental Budget Reviews (full FY25 budget available at [final_fy25_budget_website.pdf \(scituatema.gov\)](#))

South Shore Regional Technical School Assessment – \$1,014,880 - Tom Hickey, Superintendent

of Schools South Shore Regional Technical High School

Mr. Hickey reviewed his presentation with the members. He noted that this year was the highest enrollment in school history, there were 300 applications for the freshmen class, the district obtained multiple competitive grants and many students were participating in co-op programs. He noted the grants supporting adult and evening programs help offset supply costs for normal day programs. He also reminded members that Marshfield students will start this fall. He noted that the district uses a zero based budget model which helps him to apportion revenues where needed. The budget is increasing 4.2% including .79% for funding for simultaneous elections in nine member towns for their MSBA project which is being funded from their Excess & Deficiency account. He stated Chapter 70 was not as robust as hoped and the non resident tuition was declining so he was delaying part of his bus replacement program. He continues to move portions of some grant funded positions into the budget as grant revenue is not guaranteed from year to year. There is one new Physical Education/Health position proposed in the budget. He also reviewed the entitlement grants that the district receives.

Mr. Hickey reviewed the enrollment numbers for all member towns from 2014-2023 and stated that Scituate is increasing to 54 students (+14). He noted this is the highest Scituate enrollment since 1982. The assessment will increase for FY25 by \$276,907 due to the 35% increase in enrollment which follows the prior year's enrollment increase of 33%. The cost per student is \$18,794.

Ms. Ferguson asked if 54 was the allotment for this year and if it would change when Marshfield starts sending students. Mr. Hickey responded that 54 is for all four enrolled grades and that Norwell and Cohasset have historically not used their allotment. He noted that he expected that Scituate will be at its enrollment maximum of 23-24 for new freshmen. He stated that the new building project is looking at enrollment of 805 or 900 which will mean additional costs for teachers and operating costs as well. He commented that Pembroke may want to join the district. Ms. Metro asked how many member towns are normally in a district. Mr. Hickey stated there are 26 vocational districts and most regions are 8-9 communities. He remarked that Hingham, Duxbury, Hull and Pembroke are not affiliated with any vocational district.

Mr. Kelly asked why the minimum contribution was almost 40% higher in the Chapter 70 formula with growing enrollment. Mr. Hickey responded that the state formula is based on a community's ability to pay. He mentioned that changes in the combined enrollment in Scituate may offset the change in the vocational district enrollment. Mr. Hickey stated he had also asked the Department of Education if the regional Chapter 70 formula uses a weighted average based on enrollment when it calculates the share. He also commented that the MSBA does not reimburse regional vocational construction projects at a higher per square foot cost than normal school buildings. Mr. Hickey responded to Mr. Kelly's query on the Whittier Technical School District's failed vote for a new building that he may propose an article in the fall to change our regional agreement to fund capital over a four year rolling average rather than a three year.

Mr. Hickey updated members that the district's MSBA project has decided on a final design but not the enrollment yet. The district will add veterinary science and plumbing programs. The district would then offer 14 programs and it will help address a gender imbalance. He stated the

new programs meet a strong need in the labor market. He stated that there is only a \$2M difference between the 805 and 900 enrollment options. If the enrollment increased it would be phased in over a four year period from 2028-2032. He noted that Scituate's share would be 6.6% which is based on the regional agreement and not a formula involving metrics about ability to pay. He stated the estimated impact for the average single family home is \$101 which does not include Marshfield. Ms. Metro asked for confirmation of the average single family assessed home value of \$921,206 which Ms. Holt confirmed. Ms. Ferguson asked if the cost would decline with the addition of Marshfield and Pembroke. Mr. Hickey responded that he thought Marshfield would become 11-15% of the district based on their allotment and Pembroke would be similar to Scituate's size.

Mr. Kelly asked when a successful project would result in a new school opening and Mr. Hickey responded the fall of 2028. He expects the full impact of the debt would be in 2029. Mr. Kelly expressed concern at the 3.75% estimated interest rate and Ms. Holt responded that Scituate was using 4.75%. Mr. Hickey showed the percentage share for the other communities ranging from 1.49% for Cohasset to 24.25 % for Whitman.

FACTS Substance Abuse Coordinator & Program (Dept 561) – \$103,626 - Annmarie Galvin, FACTS Coordinator

Ms. Galvin noted that Scituate was awarded its first five year grant for the program ten years ago. The second grant year expired last October and the program is being allowed to use the excess grant funds through June 30, 2024. The budget being reviewed tonight would be the first time the town would be supporting the program since inception. She stated the mental health provider referral service was open to any resident. She highlighted the relationships that had been built over the past 10 years to do this work including testing programs and training stakeholders to take on some of this work. She gave the example of integrated programs being added in the School Department. Ms. Galvin stated last year was one the lowest youth substance abuse levels for Scituate. She stated there is a recovery center located in Scituate supported by other funds based on the work of FACTS.

Mr. Kelly asked the impact of the loss of the grant on the program and Ms. Galvin said the coordinator's position is not affected. She also plans to seek other funding sources to expand the program especially through the Commonwealth. She noted this budget is maintaining the baseline for the program. Mr. Kelly asked if the opioid settlement funds would be used to support the program and Ms. Galvin responded in the affirmative that the program will be funded from those receipts. Ms. Ferguson asked about the marketing part of the budget request. Ms. Galvin responded that she had a part-timer prior to COVID as required by the grant. She said she is using a marketing firm from Norwell to provide greater content and provide that content in a digitized format.

School Department (Dept 300) – William Burkhead, Scituate Superintendent of Schools; Tom Raab, School Director of Finance and Business

Mr. Burkhead briefly highlighted the development of the budget including accomplishments over the past few years including increased transparency and communication. Mr. Burkhead reviewed

the presentation for members. He noted the addition of the notes section to provide more detail on the budget for readers. He discussed the investments in curriculum, instruction and assessment, advanced placement expansion and professional development. He stated that communication is the core of any district and provided the example of the new website and app. He noted the collaborative process used by Scituate when it comes to finances through the Financial Forecast Committee. He stated that the commitment to a facilities maintenance line had been maintained to fix things proactively and not require capital projects. New positions included a full-time computer technician, an out of district coordinator increasing from part-time to full-time and a full-time Director of Supplemental Services to write and manage grants. He reviewed \$6.5M in capital projects which have been completed over the past three years in the different schools in addition to the proposed FY25 capital articles.

Dr. Raab noted there was an additional \$263,000 to be added to the budget presented tonight based on the Financial Forecast Committee meeting that happened yesterday. He stated that the town contribution is augmented by entitlement and competitive grants and revolving funds. He reviewed enrollment trends with members including an increase of 31 students through the year. He stated enrollment is staying steady and the projection shows it staying fairly flat. He discussed the District Analysis Review Tool (DART) to look at per pupil expenditures as well as using comparisons to the state and surrounding towns. He also reviewed the full time equivalent staff which was 495.7 this year to 498 next year illustrating the level service nature of the budget. He reviewed multiple graphics on the allocation of expenses and tables of detailed expense detail. He noted there is about 1% of students in out of district programs but the district has many programs designed to keep children in district whenever possible.

Ms. Metro asked about the increase in the 31 children in current year enrollment. Mr. Raab responded that it was mostly pre-school and kindergarten. Ms. Metro asked about free school lunch and Mr. Raab stated that the Commonwealth is still supporting the free lunch program. Ms. Metro asked if all students were utilizing a free lunch and Mr. Raab stated it was open to all students who wish to use it and not means based anymore. Mr. Gilmore commended the presenters on their ever increasing detail in the budget presentations which was seconded by other members.

Other Business

Ms. Holt reminded members that the February 29th meeting was cancelled as the Community Preservation Committee presented earlier than expected and therefore the date was open for the building project review which was accepted by members and the School Department. Ms. Holt stated she would post the meeting.

Ms. Russo provided updates from the Financial Forecast Committee including the health insurance renewal came in at 5.4% rather than 10% and the School Department's willingness to allocate an additional 0.3% of net revenue to the town departments. Ms. Holt also mentioned the additional permit revenue to support the increase in inspector's rates. Ms. Metro asked about the police shooting range capital project. Ms. Holt stated that it is just delayed as Scituate tried to find other towns to commit to contribute to it as a regional project.

Mr. Gilmore made a motion to adjourn the meeting which was seconded by Ms. Metro at

8:59 p.m.; the Committee voted unanimously in favor (5-0) by roll call vote; Ms. Russo-yes; Mr. Gilmore-yes, Ms. Metro-yes; Mr. Kelly-yes and Ms. Ferguson-yes.

Respectfully Submitted,

Nancy Holt
Recorder

South Shore Regional Vocational School District
FY25 Budget
&
MSBA Project Update
for Scituate Select Board and Advisory Committee
February 13 & 15, 2024 (Revised slides 16-18 on 2.15.24)

Mission Statement

Through rigorous and relevant hands-on instructional experiences, South Shore will develop confident, civic-minded students who achieve ambitious career goals leading to their personal fulfillment, economic independence, and positive impact on their community.

Presentation Sections

Accomplishments & Goals
Budget Building Process
Budget Headliners & Grants
Enrollment Information
Assessment Categories
MSBA Update
Next Steps

Celebrating Accomplishments

- **Highest enrollment in school history**
- **Strong Co-op program placement**
- **Strong student application pool**
- **Secured outside funding via Rethinking Grading, Skills Capital, and a recent \$2.1m CTI grant**
- **Making progress with MSBA Project**
- **Expanded programming for student supports**
- **Expanding district to include Marshfield (7.1.24)**

Setting Goals

Accountability	<ul style="list-style-type: none">● NEASC accreditation 2026
Community & Culture	<ul style="list-style-type: none">● Expanded workforce development training● Creation of Student Equity Club● Strong student participation in athletics
Facilities	<ul style="list-style-type: none">● MSBA process Module 3● Working toward MSBA project approval
Instruction	<ul style="list-style-type: none">● Implementing grading initiative● Expanding student support resources

Budget Building Process

October-November:

- Depts build a “zero-based” budget

November-December:

- Prioritize requests

December-January:

- Feedback

Cost Center #	05						
Cost Center Name	Culinary Arts						
Cost Center Supervisor/DH	Monteiro						
				Place an X in the appropriate fiscal year			
Cost Center Lines	Estimated Cost/Unit	Number of Units	Total Cost	FY22	FY23	FY24	FY25
Lease Equipment							
			\$0.00				
			\$0.00				
R&M Equipment							
Knife sharpening	\$30.40	19	\$577.60	X			
Retail Control Solutions Yearly Repair & Maint, Contract (POS System)	\$2,400.00	1	\$2,400.00	X			
Retail Control Solutions Yearly AntiVirus (for POS System and credit card safety)	\$250.00	1	\$250.00	X			
Jackle Baking + Restaurant Srv. (required 2x yearly maint. of rotary oven)	\$500.00	2	\$1,000.00	X			
Jackle Baking + Restaurant Srv. (required 2x yearly maint. of convec. oven + 2 each 12 burner ranges +	\$500.00	2	\$1,000.00	X			
Misc. repairs on in-shop equipment	\$3,000.00	1	\$3,000.00	X			
			\$0.00				
Books & Instructional							
ServSafe Coursebooks and online exam voucher	\$90.00	18	\$1,620.00	X			
ServSafe Instructor CD's	\$595.00	1	\$595.00	X			
Allergen Awareness certification course/exams	\$10.00	18	\$180.00	X			

Cost Controls

- Long-range capital planning minimizes budget surprises and assessment spikes
- Grants help to cover costs for technical equipment & personnel
- In-house talent allows us to build and maintain our school

FY25 DRAFT Budget Proposal +4.2%

Unpacking the % increase

Operating & Capital Budget	+3.41%	Increase is for all operating and transportation expenses for the school; Capital costs increase by \$50,000 over FY24 for bus fleet replacement expenses.
District Election for MSBA project	+0.79%	+\$125,000 to come from Excess & Deficiency Account so that it will not impact local assessments for FY25. This is to cover town costs for a district election for the MSBA project in early 2025.

FY25 DRAFT Budget Proposal +4.2%

Headliners

- Chapter 70 aid did not offset reduction of non-resident tuition.
- Aid increased \$185,958; Non resident tuition reduced \$510,782.
- Regional transportation reduced \$35,626.
- MSBA Ballot question planned for early 2025 in all 9 towns.

Move selected personnel on partial grants onto budget

- ***.5 Nurse*** (+\$16,500; *will be 66% on budget*)
- ***Speech Language Pathologist*** (+\$31,348; *will be 80% on budget*)
- ***Adjustment Counselor*** (+\$23,565; *will be 80% on budget*)
- ***Special Education teacher*** (+\$21,337; *will be 100% on budget*)

New personnel

- ***Physical Education/Health teacher*** (\$65,000 *on budget*)

Budget includes costs not typically found in school budget (insurances, retirement, payroll tax, debt, OPEB, unemployment).

Uses of Grant Funding

\$2.5m Skills Capital renovations to Culinary Arts and Carpentry.

\$2.1m CTI Grant will fund adult education training for next 2 years.

\$150K Rethinking Grading Grant, in year 2.

Estimated Annual Entitlement grants (assuming level funded)

Perkins (\$137,318): Currently funds partial teacher salaries in Horticulture, Electrical and Manufacturing programs; part-time aide in Culinary Arts. Also used for professional development, co-op and shop supplies/equipment.

IDEA (\$218,214): Currently funds paraprofessionals and portion of special education teacher, school psychologist and adjustment counselor.

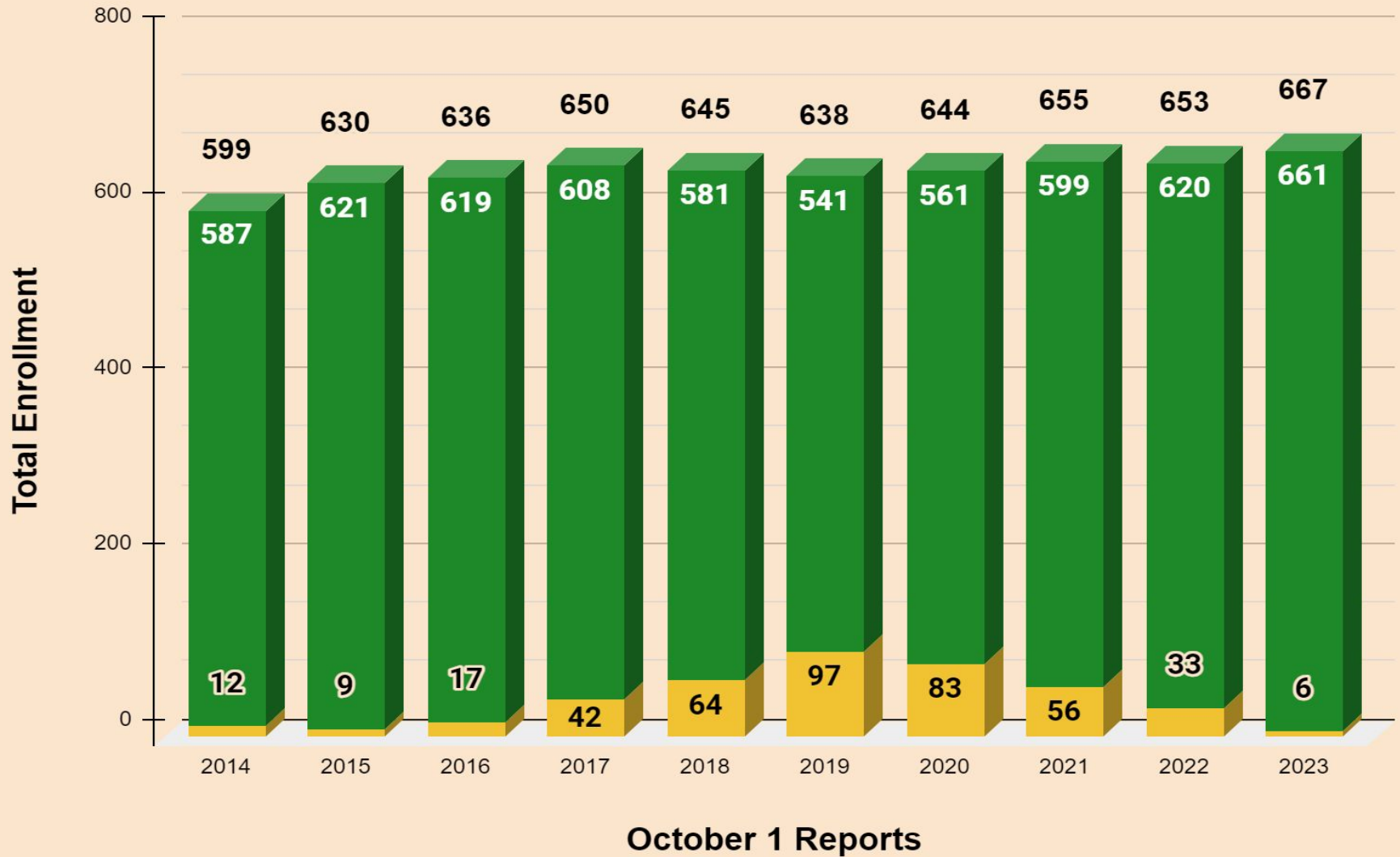
Title I (\$68,299): Currently funds portion of English Learner Instructor.

Title IIA (\$12,966): Currently funds professional development.

Title IV (\$10,000): Currently funds mental health professional development.

Total Enrollment Trends

■ IN DISTRICT ■ OUT OF DISTRICT



In District Enrollment Trends

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	1 year change
Abington	148	147	143	115	94	83	88	97	103	114	+11
Cohasset	4	6	4	3	3	8	7	8	11	9	-2
Hanover	46	46	49	46	41	40	51	61	67	80	+13
Hanson	75	75*	80	80	76	80	84	82	86	77	-9
Norwell	7	15	15	16	18	20	23	29	26	22	-4
Rockland	161	152	145	154	159	144	143	152	136	140	+4
Scituate	32	42	45	45	45	31	30	30	40	54	+14
Whitman	114	138	138	148	145	135	135	140	151	165	+14

Scituate Recent Enrollment & Assessment Trends

October 1 DESE Enrollment report year	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	1 year change
Enrollment	31	30	30	40	54	+14
Enrollment % inc		-0.3%	0	33%	35%	
Assessment (Budget year)	\$590,812 (FY21)	\$576,166 (FY22)	\$557,842 (FY23)	\$737,973 (FY24)	\$1,014,880 (FY25)	\$276,907
Assessment % inc		-2.5%	-3.18%	32.3%	37.5%	
Cost per student	\$19,058	\$19,206	\$18,595	\$18,449	\$18,794	

MSBA Update

For more info: www.southshoretechproject.com

FY24

- **October 2023: Vote to submit Preliminary Design Program.**
- **February 2024: Vote to submit Preferred Schematic Report (PSR).**
- **April 2024: MSBA Board review of PSR.**

FY25 (No impact on assessments in FY25)

- **October 2024: Likely MSBA Board of Directors vote on project.**
- **January 25, 2025: Likely district ballot question on project.**

FY26

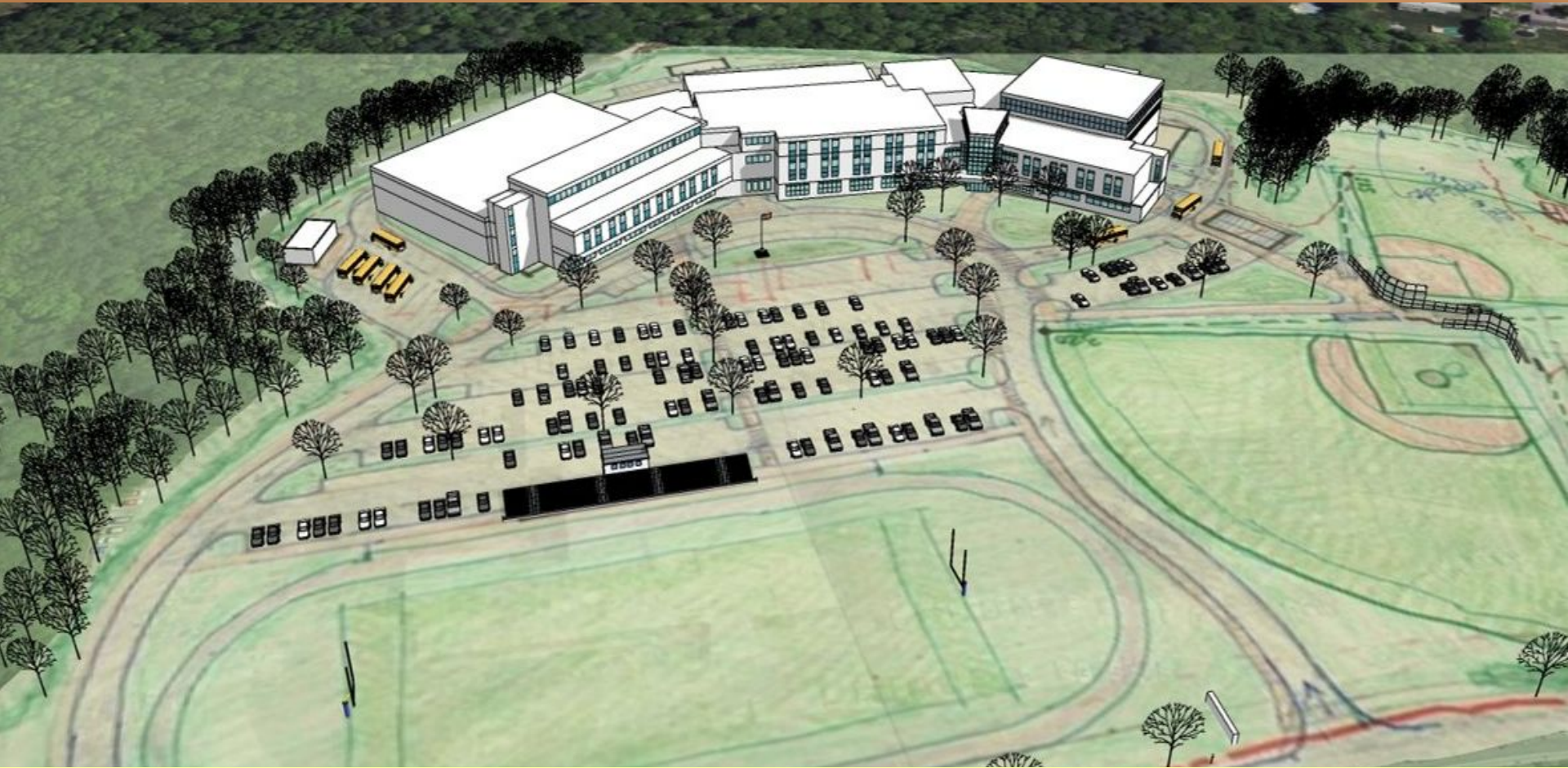
- **If approved, project design borrowing would begin.**

What are we working on now?

- **Reviewing cost estimates on designs and enrollments so we can select a preferred design and enrollment end of February.**
- **Working on a regional agreement amendment that would make debt shares adjustable based on enrollment changes (current agreement has debt shares fixed).**
- **Seeking feedback from towns in February before making decision.**

MSBA Update: New Design “NC 2.0”

For more info: www.southshoretechproject.com



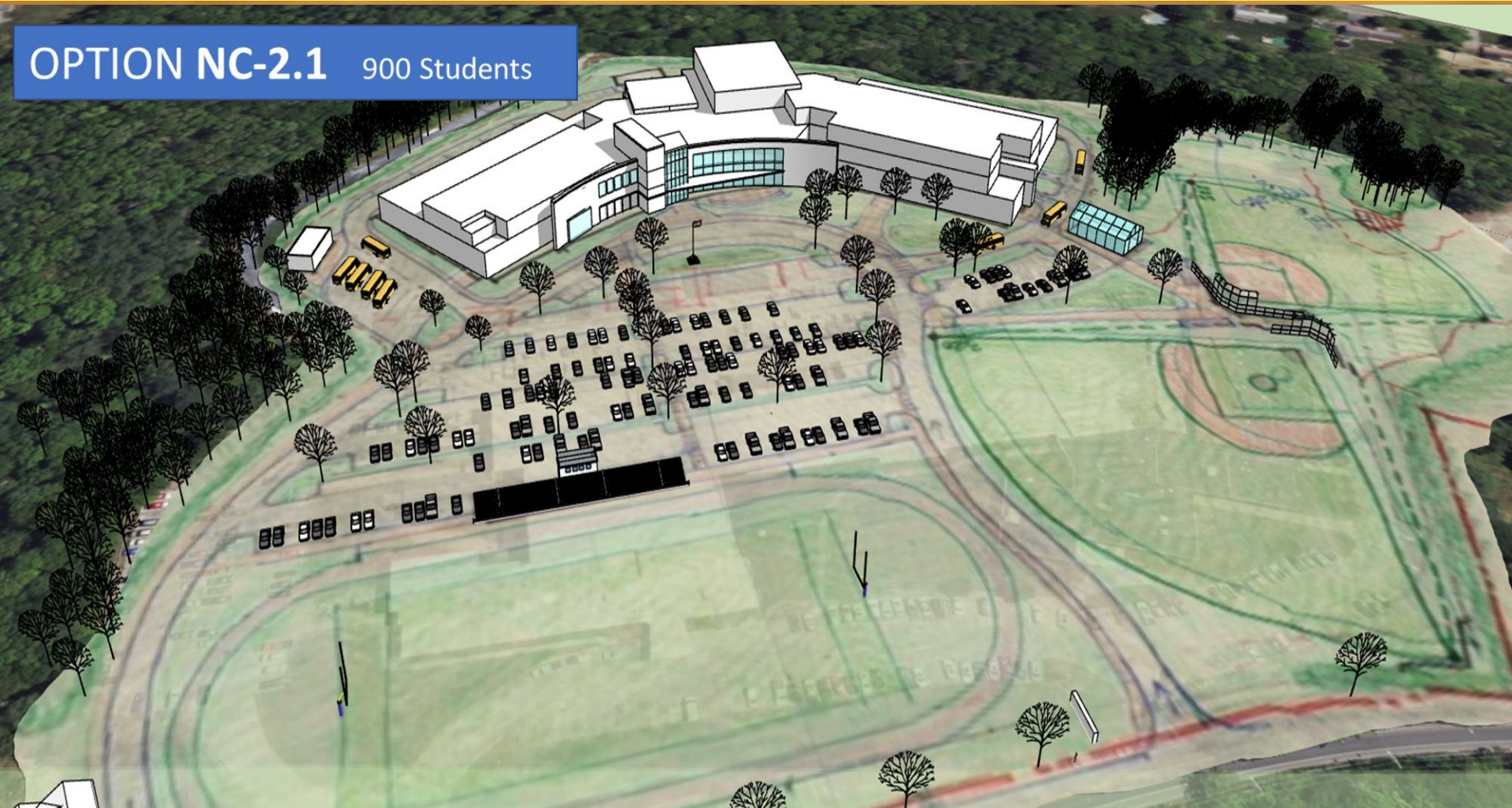
3 floors, built on existing ball fields; includes new plumbing and vet science programs. Gym and cafeteria area on the right side.

OPTION NC-2.0 900 Students

MSBA Update: New Design “NC 2.1”

For more info: www.southshorettechproject.com

OPTION NC-2.1 900 Students



3 floors, built on existing ball fields; includes new plumbing and vet science programs. *Main difference: caf/gym location in center*

MSBA Update: Add/Reno design (“AR-1”)

For more info: www.southshorettechproject.com



Demolish part of 1962 building; build L-shaped new construction (will need 3 floors for 805 or 900 students); includes new plumbing and vet science programs.



Revised design option costs at 805 and 900

	Option AR 1.0 Add/Reno 805 Students	Option AR 1.0 Add/Reno 900 Students	Option NC 2.0 New 805 Students	Option NC 2.0 New 900 Students	Option NC 2.1 New 805 Students	Option NC 2.1 New 900 Students
Estimated Construction Costs	\$204.5 M (\$857 / sf)	\$216.5 M (\$839 / sf)	\$218 M (\$920 / sf)	\$226 M (\$881 / sf)	\$225 M (\$936 / sf)	\$233 M (\$897 / sf)
Estimated Total Project Costs	\$277.5 M	\$293.5 M	\$274 M	\$283M	\$282 M	\$292 M
Estimated MSBA Share	37.98% \$105.5 M	38.70% \$113.6M	36.34% \$100 M	37.89% \$107 M	35.82% \$101 M	37.25% \$109 M
Estimated District Share	62.02% \$172 M	61.30% \$179.9 M	63.66% \$174 M	62.11% \$176 M	64.18% \$181 M	62.75% \$183 M

Estimated MSBA Reimbursement Rates are for **COMPARISON PURPOSES ONLY** and are subject to change throughout the course of the Feasibility Study. The MSBA agrees to a reimbursement rate (which may be higher or lower than shown here) when they approve the Schematic Design Submission.

The estimated construction and total project cost provided are for **COMPARISON PURPOSES ONLY**. The estimated costs will be updated at the Schematic Design Report (SD) phase to inform the Total Project Budget that will be submitted to the MSBA.

Prioritizing 3 designs for 805 and 900 students, but there are lower enrollments (645 and 750). Scituate's initial share would be 6.6%. We are working on a regional agreement amendment to make this share adjustable on a 4 year rolling average.

REVISED local share projections

Total project cost (construction and soft costs) minus estimated MSBA reimbursement		Enrollments			
		SBC has prioritized 805 and 900; Enrollments 645 and 750 would need to be reconsidered by the Building Committee. 23-24 school enrollment is 667			
		645	750	805	900
Designs	AR-1	\$131m \$156m	\$138m \$164m	\$153m \$172m	\$161m \$180m
	NC 2.0	\$157m	\$171m	\$174m	\$176m
	NC 2.1	\$162m	\$176m	\$181m	\$183m

Notes: AR-1 amounts adjusted based on increased need for modular rentals and likelihood of increased risk of under slab plumbing deficiencies

REVISED Scituate cost comparisons

SCITUATE	Avg Single Family Home Value FY24		\$921,206		Avg Single Family Home Tax FY24		\$9,544	
Potential total Enrollments	645	750	805	900	645	750	805	900
Design AR-1	\$74 \$92	\$74 \$92	\$83 \$101	\$92 \$101	0.8% 1.0%	0.8% 1.0%	0.9% 1.1%	1.0% 1.1%
Design NC 2.0	\$92	\$92	\$101	\$101	1.0%	1.0%	1.1%	1.1%
Design NC 2.1	\$92	\$101	\$101	\$101	1.0%	1.1%	1.1%	1.1%

- Lower enrollments at 645 and 750 not recommended but are included for comparison. We currently enroll approximately 670 students
- Financing modeling at 3.75% interest over 30 years.
- If approved, borrowing would phase in from FY26-FY29.
- Feedback welcome though February 22nd. See www.southshoretechproject.com for more information.
- Email thickey@ssvotech.org with questions or join Zoom meetings in February to discuss

Marshfield and cost sharing impact

Town	% share
Abington	16.7%
Cohasset	1.49%
Hanover	11.06%
Hanson	13.03%
Norwell	4.1%
Rockland	22.77%
Scituate	6.6%
Whitman	24.25%
Marshfield	TBD

Marshfield will start paying in FY26. Debt shares will ultimately reduce for the other 8 member towns.

Marshfield's annual share will adjust with their enrollment as they add students for FY26, 27, 28, 29. Then as we prepare the FY30 budget, Marshfield's share will be fixed.

Note: We are studying an adjustable debt share model using rolling averages. If this idea has merit we will bring this back for consideration to all towns later in 2024.

To illustrate: If Marshfield sends 20 students per year from FY26-29, assuming current capacity (670), that would equate to 11.9% of the school enrollment, which would mean an 11.9% haircut for each town's share in FY30 and beyond. From FY26-29, there would be slight haircuts on the debt share leading up to the 11.9% in FY30.

Back to the Budget: Next Steps

- **Before February 16:** Send preliminary assessment information to towns. Schedule FY25 budget certification vote with school committee.
- **January-March:** Advisory/Finance Committee meetings.
- **April-June:** Likely town meeting dates:

Abington 4/1	Scituate 4/8	Cohasset TBD	Hanover 5/6
Hanson 5/6	Rockland 5/6	Whitman 5/6	Norwell 5/6



Set sail. Dream. Explore. Discover.

FY 2025 Budget Presentation Advisory Committee

February 15, 2024



Scituate Public Schools



Presentation Outline

- SPS Strategic Objectives
- Budget Development Process
- Revenue
- Enrollment
- Local Town Comparisons
- FY 2025 Expense Summary
- FY 2025 Expenses by Cost Center



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Our budget reflects our priorities.

Strategic Objectives



Teaching, Learning, and Leading



Communication and Community Partnerships



Finance, Facilities, Personnel, and Technology



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Teaching, Learning, and Leading

- Curriculum, instruction & assessment investment in mathematics 6 – 12.
 - Common resources for all instructors (online & hard copy)
 - Calibrated curriculum vertically and horizontally
- Sustained curriculum development & professional development during summer 2024.
- Professional development in Multi Tiered Systems of Support and the foundational practices for Universal Design for Learning through [CAST](#) for administrators and teacher leaders.





Communication and Community Partnerships

- Continue best practices to ensure timely, accurate, and succinct communications
 - Mass Communication
 - Website/App
 - Safety Communication
- Collaboration with the Town: Financial Forecast Subcommittee
- Sustained partnerships
 - [Mass Insight](#) for Advanced Placement Expansion & Enhancement
 - [Massachusetts Partnerships for Youth](#) Fostering Collaboration, and Promoting Programming to Increase Students' Health and Safety





Finance, Facilities, Personnel, and Technology

- Facilities
 - Sustained maintenance budget
 - Elevating maintenance issues that impact classroom instruction
- Additional positions requested
 - Computer Technician 1.0
 - Out of District Coordinator .7 to 1.0
- Self-funded position requested 1.0
 - Director of Supplemental Services: Cost to district as of **2/1/24** for 2 years of this position **-\$188,590**
 - SEL Curriculum (2 years) - \$126,000
 - Acceleration Academies (school year and summer) - \$245,570



Addressing Ongoing Maintenance at all Scituate Schools

\$6,588,590

■ **Wampatuck**

- Floors \$250,000
- Library Floor \$10,000
- Parking Lot \$303,600
- Portico \$229,000

■ **Jenkins**

- Roof \$950,000
- Playground \$400,000
- Stairs \$50,000

■ **Cushing & Hatherly**

- Smoke Detectors \$50,000

■ Cafeteria Equipment (from Revenue) \$325,000

■ **Scituate High School**

- Floors – Phases I, II, III \$615,000
- Locker Room Reno Phase I & II \$1,993,000
- Roof Repair/ Replacement \$650,000
- Rooftop HVAC Unit \$38,000
- HVAC Controllers Phase 1 of 3 \$165,000
- Coby Cutler Fitness Center Refresh \$100,000

■ Campus Beautification (Annual) \$9,990

■ District Technology Infrastructure: \$450,000

- *Chromebooks*
- *Teacher laptops*
- *Wireless Access Ports*
- *Interactive Display Panels*



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FY 2025 Capital Articles

Request Title	Capital Cost	Project Number
SHS Boys Locker Rooms Phase 3 of 3	\$1,050,000.00	2025-300-01
Wampatuck Bathrooms and Accessibility	\$650,000.00	2025-300-03
SHS Science Lab Upgrades	\$75,000.00	2025-300-04
Technology Switch Replacement	\$400,000.00	2025-300-06



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Budget Development Process and Timeline

- Start with FY 2024 Final Budget Appropriation and Grant/Revolving Analysis
- Determine Revenue Available
- Review Requests with Principals, Department Chairs, and District Administration
- Finalize requests based on revenue available
- Share Draft with Finance Sub Committee
- Budget Workshop – February 3, 2024
- Budget Hearing – February 5, 2024
- School Committee Budget Vote – February 12, 2024
- Select Board Presentation – February 13, 2024
- Advisory Committee Presentation – February 15, 2024
- Annual Town Meeting – April 8, 2024
- Budget Implementation – July 1, 2024



REVENUE



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Town School Collaboration

Financial Forecasting Model						
	Actual	Actual	Actual	Proposed	Change	%
	FY 2022	FY 2023	FY 2024	FY 2025		
Total Available	\$ 61,907,438	\$ 64,996,271	\$ 68,257,581	\$ 70,795,728	\$ 2,538,147.00	3.72%
School Share 66.67% FY 25						
66.34%	\$ 41,273,689	\$ 43,333,014	\$ 45,507,329	\$ 46,965,886	\$ 1,458,557.00	3.21%
Town Share 33.33% FY 25						
33.66%	\$ 20,633,749	\$ 21,663,257	\$ 22,750,252	\$ 23,829,842	\$ 1,079,590.00	4.75%



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Revenue Projections

State & Federal Grants	FY22 Actuals	FY23 Actuals	FY24 Budgeted	FY24 Actual/Exp	FY25 Proposed	Change	%
Title 1	\$ 118,628.00	\$ 116,200.00	\$ 116,200.00	\$ 99,082.00	\$ 99,082.00	\$ -	0.00%
Title IIA	\$ 47,646.00	\$ 35,608.00	\$ 35,608.00	\$ 36,201.00	\$ 36,201.00	\$ -	0.00%
Title IV	\$ 7,346.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
IDEA	\$ 612,413.72	\$ 706,712.00	\$ 706,712.00	\$ 740,957.00	\$ 740,957.00	\$ -	0.00%
ECC Grant	\$ 20,522.00	\$ 21,310.00	\$ 10,434.00	\$ 21,621.00	\$ 21,621.00	\$ -	0.00%
METCO	\$ 506,450.00	\$ 515,790.00	\$ 505,501.00	\$ 515,790.00	\$ 515,790.00	\$ -	0.00%
Circuit Breaker	\$ 1,686,614.00	\$ 1,816,046.00	\$ 1,600,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ -	0.00%
Grants subtotal	\$ 2,999,619.72	\$ 3,221,666.00	\$ 2,984,455.00	\$ 3,223,651.00	\$ 3,223,651.00	\$ -	0.00%
Revolving Accounts	FY22 Actual	FY23 Actuals	FY24 Budgeted	FY24 Actual/Exp	FY25 Proposed	Change	%
Non-Resident Tuition (SPED)	\$ 321,663.89	\$ 344,849.48	\$ 175,000.00	\$ 225,000.00	\$ 225,000.00	\$ -	0.00%
ECC Receipts	\$ 137,250.00	\$ 146,622.50	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ -	0.00%
Bus Fees	\$ 232,830.00	\$ 231,626.00	\$ 230,000.00	\$ 228,189.95	\$ 225,000.00	\$ (3,189.95)	-1.40%
Sports Events Receipts	\$ 51,719.27	\$ 56,854.24	\$ 16,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
Bus Lease	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	0.00%
Revolving subtotal	\$ 993,463.16	\$ 1,029,952.22	\$ 811,000.00	\$ 878,189.95	\$ 875,000.00	\$ (3,189.95)	-0.36%
Total Grants/Revolving Offsets	\$ 3,993,082.88	\$ 4,251,618.22	\$ 3,795,455.00	\$ 4,101,840.95	\$ 4,098,651.00	\$ (3,189.95)	-0.08%
Total Town contribution	\$ 41,273,689.00	\$ 43,333,014.00	\$ 45,507,329.00	\$ 45,507,329.00	\$ 46,965,886.00	\$ 1,458,557.00	3.21%
Total Revenue	\$ 45,266,771.88	\$ 47,584,632.22	\$ 49,302,784.00	\$ 49,609,169.95	\$ 51,064,537.00	\$ 1,455,367.05	2.93%



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Enrollment



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Enrollment History – October 1

Enrollment by Grade (2022-23)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Cushing Elementary	0	70	59	50	65	58	51	0	0	0	0	0	0	0	0	353
Gates Middle School	0	0	0	0	0	0	0	197	205	203	0	0	0	0	0	605
Hatherly Elementary	0	44	36	40	42	49	44	0	0	0	0	0	0	0	0	255
Jenkins Elementary School	0	53	46	54	58	59	59	0	0	0	0	0	0	0	0	329
Scituate High School	0	0	0	0	0	0	0	0	0	0	158	201	205	198	1	763
Wampatuck Elementary	82	68	63	57	59	62	63	0	0	0	0	0	0	0	0	454
District	82	235	204	201	224	228	217	197	205	203	158	201	205	198	1	2,759

Enrollment by Grade (2023-24)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Cushing Elementary	0	59	71	60	52	66	59	0	0	0	0	0	0	0	0	367
Gates Middle School	0	0	0	0	0	0	0	220	190	204	0	0	0	0	0	614
Hatherly Elementary	0	45	43	34	36	42	50	0	0	0	0	0	0	0	0	250
Jenkins Elementary School	0	48	58	49	59	63	58	0	0	0	0	0	0	0	0	335
Scituate High School	0	0	0	0	0	0	0	0	0	0	180	158	201	209	1	749
Wampatuck Elementary	79	43	67	61	56	60	64	0	0	0	0	0	0	0	0	430
District	79	195	239	204	203	231	231	220	190	204	180	158	201	209	1	2,745



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Enrollment

February 1, 2024 +31 students since Oct. 1

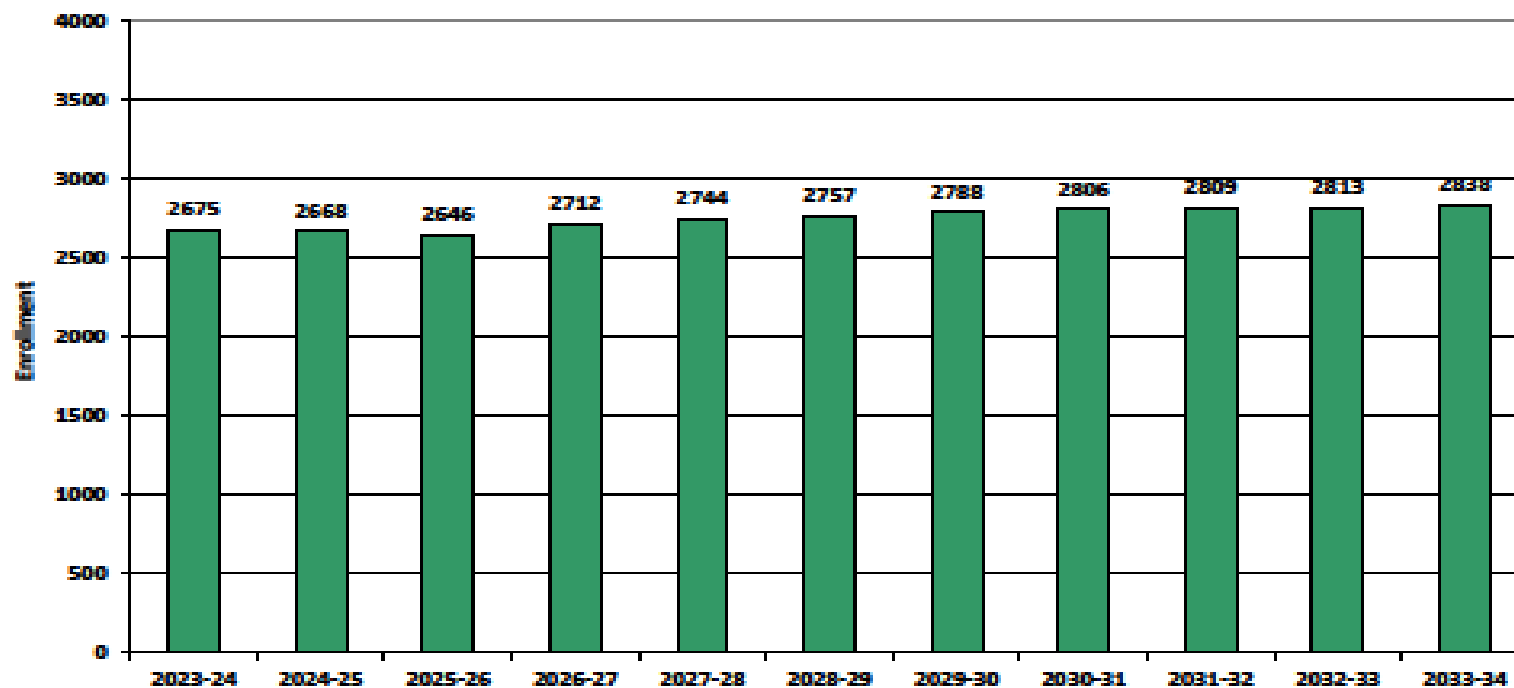
Enrollment by Grade February 1, 2024																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Cushing Elementary	0	59	71	60	51	67	59	0	0	0	0	0	0	0	0	367
Gates Middle School	0	0	0	0	0	0	0	220	193	207	0	0	0	0	0	620
Hatherly Elementary	0	47	43	34	37	42	51	0	0	0	0	0	0	0	0	254
Jenkins Elementary School	0	49	60	47	61	63	58	0	0	0	0	0	0	0	0	338
Scituate High School	0	0	0	0	0	0	0	0	0	0	182	160	202	208	0	752
Wampanatuck Elementary	93	42	68	61	56	61	64	0	0	0	0	0	0	0	0	445
District	93	197	242	202	205	233	232	220	193	207	182	160	202	208	0	2,776



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Projected Enrollment

Grades K-12, School Years 2023-24 to 2033-34



***Does not include preschool



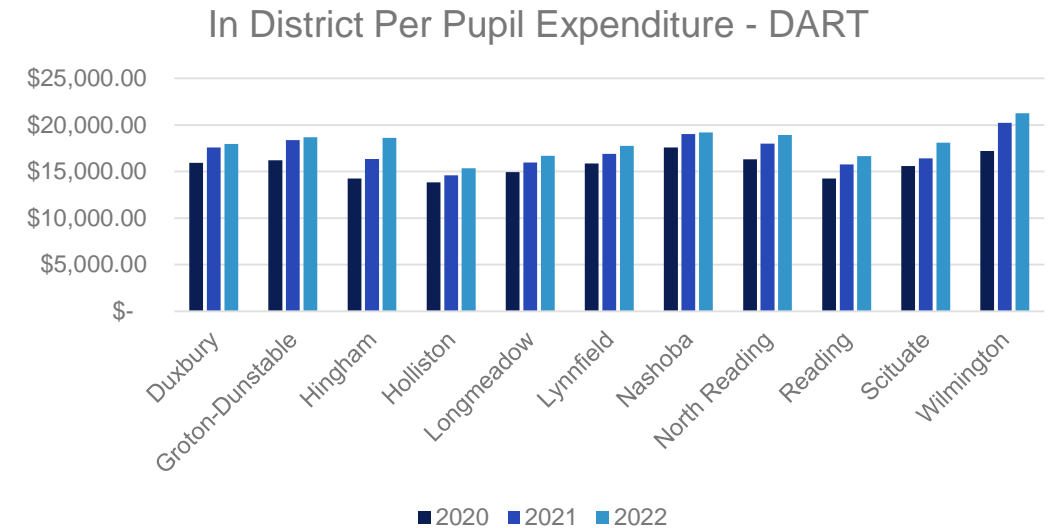
Town Comparisons



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In District Per Pupil Expenditures – DART

	FY 2020	FY 2021	FY 2022
Duxbury	\$ 15,938.46	\$ 17,596.54	\$ 17,962.69
Groton-Dunstable	\$ 16,211.95	\$ 18,365.79	\$ 18,667.83
Hingham	\$ 14,255.28	\$ 16,333.54	\$ 18,624.95
Holliston	\$ 13,831.63	\$ 14,603.21	\$ 15,364.20
Longmeadow	\$ 14,943.18	\$ 15,978.74	\$ 16,682.96
Lynnfield	\$ 15,856.71	\$ 16,892.45	\$ 17,760.92
Nashoba	\$ 17,585.30	\$ 19,032.18	\$ 19,195.31
North Reading	\$ 16,323.07	\$ 17,998.97	\$ 18,921.50
Reading	\$ 14,244.87	\$ 15,755.39	\$ 16,663.26
Scituate	\$ 15,577.28	\$ 16,400.35	\$ 18,105.39
Wilmington	\$ 17,217.39	\$ 20,234.02	\$ 21,252.37
<i>Average</i>	<i>\$ 15,635.01</i>	<i>\$ 17,199.20</i>	<i>\$ 18,109.22</i>
<i>Median</i>	<i>\$ 15,856.71</i>	<i>\$ 16,892.45</i>	<i>\$ 18,105.39</i>
State Average	\$ 16,957.59	\$ 18,565.13	\$ 19,698.42



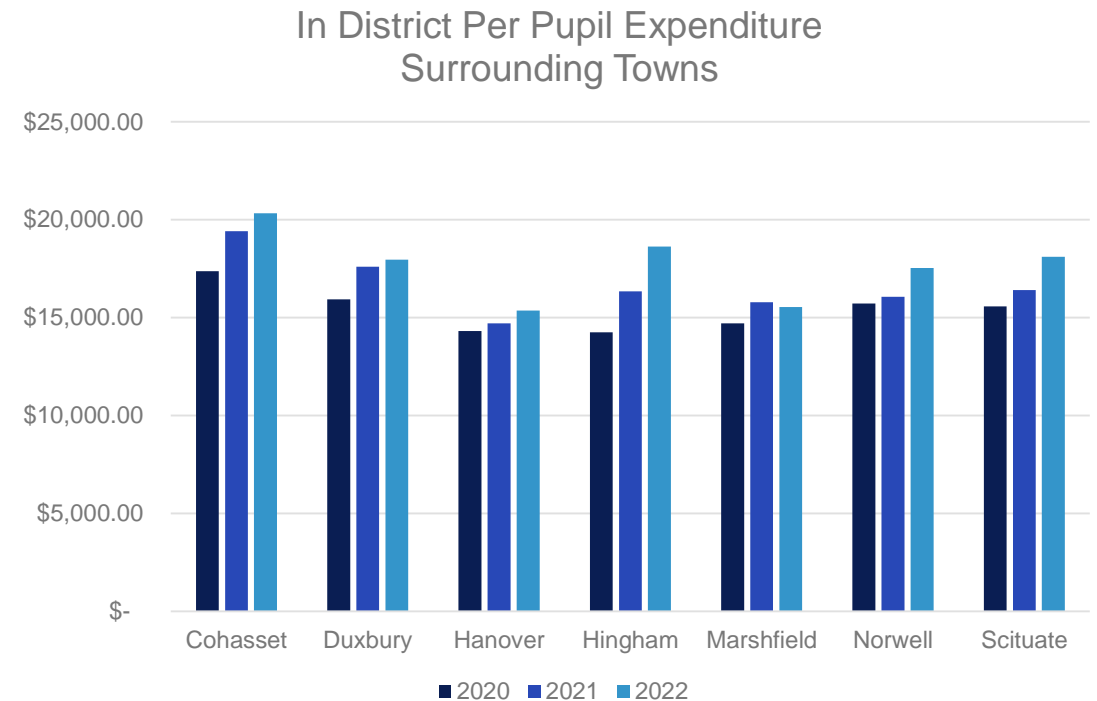
*DART – District Analysis Review Tool
Compares districts with similar enrollment
and socioeconomic status*



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In District Per Pupil Expenditures – Surrounding Towns

	FY 2020	FY 2021	FY 2022
Cohasset	\$ 17,374.45	\$ 19,416.22	\$ 20,329.78
Duxbury	\$ 15,938.46	\$ 17,596.54	\$ 17,962.69
Hanover	\$ 14,320.68	\$ 14,713.59	\$ 15,357.65
Hingham	\$ 14,255.28	\$ 16,333.54	\$ 18,624.95
Marshfield	\$ 14,715.15	\$ 15,789.10	\$ 15,543.39
Norwell	\$ 15,721.96	\$ 16,058.63	\$ 17,537.15
Scituate	\$ 15,577.28	\$ 16,400.35	\$ 18,105.39
Average	\$ 15,414.75	\$ 16,615.42	\$ 17,637.29
Median	\$ 15,577.28	\$ 16,333.54	\$ 17,962.69
State Average	\$ 16,957.59	\$ 18,565.13	\$ 19,698.42



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FTE



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Full Time Equivalents (FTE)

School/Category	2024	2025	
Cushing	50.20	50.20	
Hatherly	51.10	51.10	
Jenkins	54.40	54.40	
Wampanatuck	65.30	65.30	
Gates	90.40	90.40	
SHS	100.00	100.00	
Administratiton	14.00	15.00	+1.0 Director of Supplemental Services (Self Funded)
Dept. Heads	10.60	10.60	
Technology	7.00	8.00	+1.0 Computer Technician
Sped	12.70	13.00	+.3 OOD Coordinator
Transportation	21.00	21.00	
Athletics	2.00	2.00	
Food Service	17.00	17.00	
Total	495.70	498.00	



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Salaries and Expenses by Cost Center

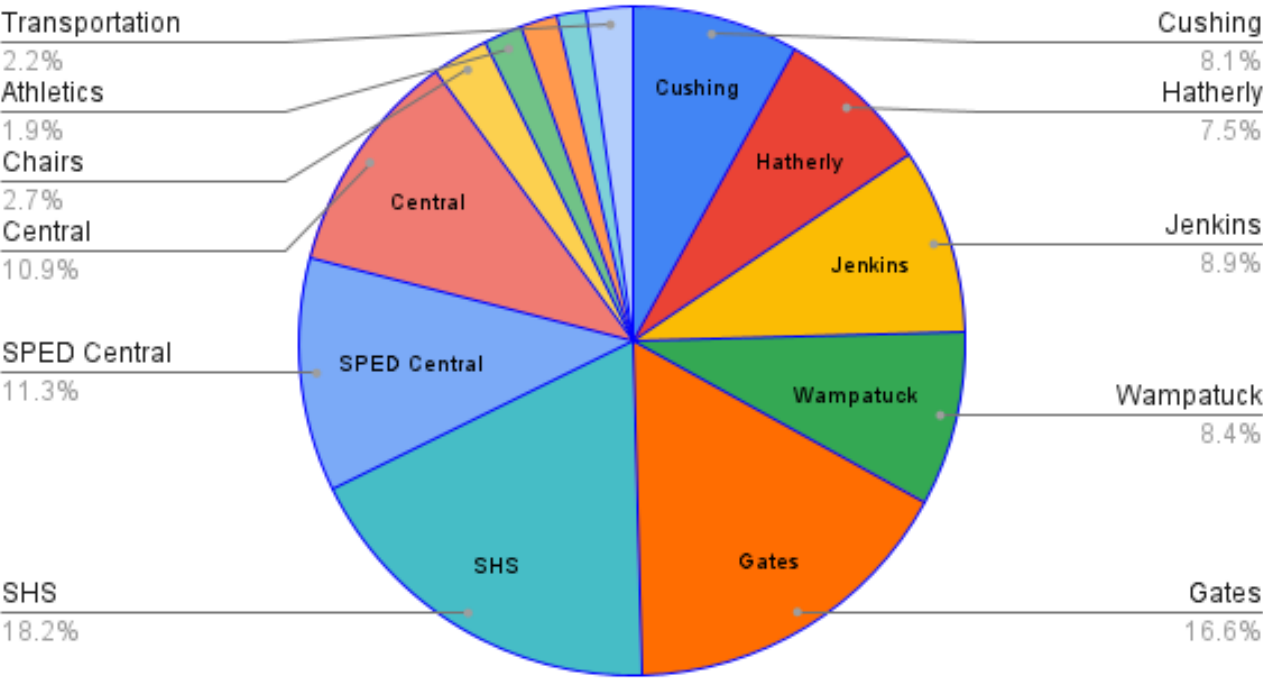


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Expense Summary

Cushing	\$ 4,131,985.34
Hatherly	\$ 3,827,825.41
Jenkins	\$ 4,572,632.75
Wampanatuck	\$ 4,312,973.91
Gates	\$ 8,484,468.59
SHS	\$ 9,281,563.86
SPED Central	\$ 5,795,507.00
Central	\$ 5,562,733.68
Chairs	\$ 1,403,749.00
Athletics	\$ 960,654.42
Technology	\$ 919,071.00
ECC	\$ 738,937.47
Transportation	\$ 1,109,934.85

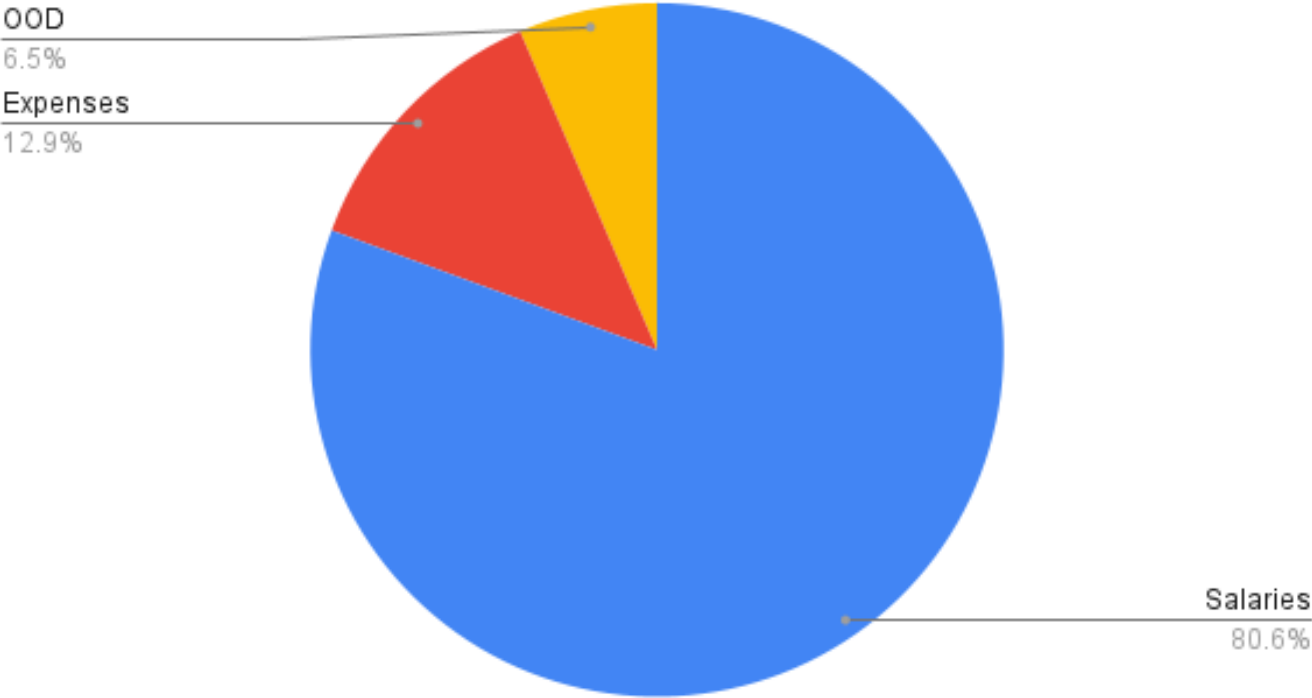
FY 25 Summary by percent



Salaries vs Expenses

Salaries	\$ 44,002,287.00
Expenses	\$ 7,062,250.00
OOD	\$ 3,530,958.00

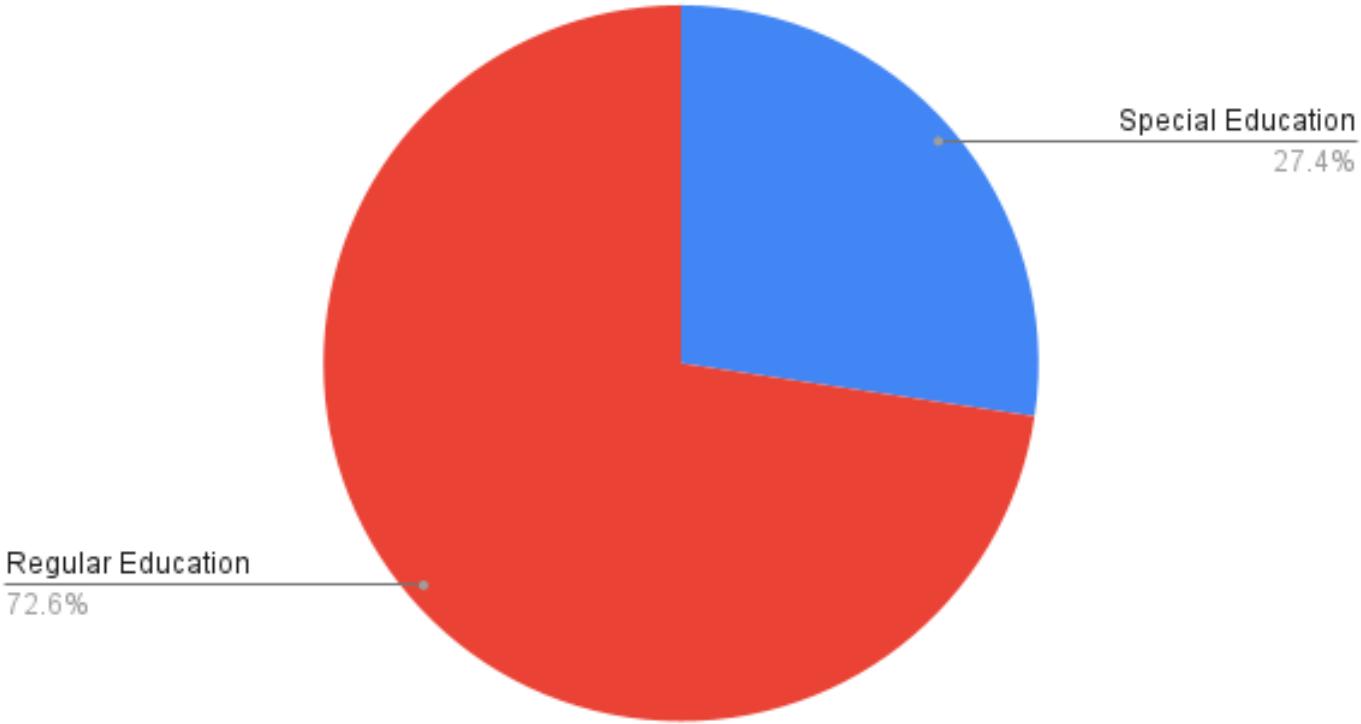
FY 25 Salaries vs Expense by percent



Regular Education and Special Education

FY 25 Regular Education and Special Education by percent

Special Education	\$ 13,974,067.47
Regular Education	\$ 37,090,469.33



FY 2025 Salary and Expense Summary

Scituate Public Schools Expense Summary FY 2025								
	General Ed.	SPED	Paras	Custodians	Secretaries	Admin	Supplies	Total
Cushing	\$ 2,804,159.00	\$ 568,412.40	\$ 278,623.44	\$ 145,865.18	\$ 97,059.94		\$ 105,000.00	\$ 4,143,401.96
Hatherly	\$ 2,096,195.30	\$ 839,518.00	\$ 460,902.18	\$ 149,342.72	\$ 103,167.11		\$ 86,825.00	\$ 3,858,950.31
Jenkins	\$ 2,834,612.30	\$ 814,550.00	\$ 385,977.45	\$ 175,979.00	\$ 103,167.00		\$ 116,925.00	\$ 4,574,432.75
Wampatuck	\$ 2,782,356.00	\$ 644,488.00	\$ 341,227.03	\$ 142,961.00	\$ 124,295.88		\$ 135,046.00	\$ 4,313,673.91
Gates	\$ 5,831,778.00	\$ 1,322,813.00	\$ 379,683.85	\$ 257,435.74	\$ 103,167.00	\$ 263,280.00	\$ 326,311.00	\$ 8,484,468.59
SHS	\$ 6,178,480.50	\$ 1,021,165.00	\$ 426,304.65	\$ 409,899.00	\$ 204,310.71	\$ 389,860.00	\$ 651,544.00	\$9,281,563.86
SPED		OT/PT/BCBAs/Team Leaders	Transportation	OOD	Secretaries	Admin	Supplies and Services	
		\$ 986,224.00	\$ 555,000.00	\$ 3,530,958.00	\$ 101,949.00	\$ 254,320.00	\$ 323,014.00	\$ 5,751,465.00



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FY 2025 Salary and Expense Summary Continued

Central		Longevity	Custodians	Secretaries	Admin	Supplies, Custodial, Electric, Gas, and Contracted Services	Curriculum Supplies, Contracted Services, Professional Development, Revisions, Updates	
		\$ 85,000.00	\$ 176,982.68	\$ 292,248.00	\$ 1,134,659.00	\$ 3,364,575.00	\$ 470,769.00	\$ 5,524,233.68
Chairs	Salaries							
	\$ 1,403,749.00							\$ 1,403,749.00
Athletics	Admin Salaries	Coaches	Officials and Event Staff	Fees, Dues, Subscriptions	Rentals	Awards, Supplies, Equipment Repair	Transportation	
	\$ 181,027.25	\$ 387,504.17	\$ 118,783.00	\$ 70,840.00	\$ 77,500.00	\$ 60,000.00	\$ 65,000.00	\$ 960,654.42
Technology		Salaries	Services/Supplies					
		\$ 648,435.00	\$ 270,636.00					\$ 919,071.00
ECC		Director	Teachers	Paras	SLP			
		\$ 54,583.50	\$ 373,563.00	\$ 197,894.97				\$ 738,937.47
Transportation	Contract Service	Bus Lease	Fuel	Homeless	Supplies	Drivers		
	\$ 35,000.00	\$ 304,000.00	\$ 120,000.00	\$ 10,000.00	\$ 24,265.00	\$ 616,669.85		\$ 1,109,934.85
Grand Total								\$ 51,064,537.00
							Revenue	\$ 51,064,537.00
							Available	\$ -



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School Committee

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
School Committee, Clerical Salary	7,400.00	7,400.00	0.00	0.00%	
School Committee, Supply	1,500.00	1,500.00	0.00	0.00%	
School Committee, Conference, Training	5,000.00	5,000.00	0.00	0.00%	
School Committee, Teachers Course Reimbursement	87,125.00	88,868.00	1,743.00	2.00%	Contractually Obligated Funds for Teacher Course Reimbursement
School Committee Contract Services	9,000.00	9,000.00	0.00	0.00%	
School Committee, Membership	6,000.00	6,000.00	0.00	0.00%	
Total 1110 SCHOOL COMMITTEE	116,025.00	117,768.00	1,743.00	1.50%	



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Superintendent's Office

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Central Admin Salaries	353,045.00	358,788.00	5,743.00	1.63%	
Central Admin, Supply	42,000.00	42,000.00	0.00	0.00%	Office Supplies and Equipment
Central Admin, Conference Mileage	20,000.00	20,000.00	0.00	0.00%	
Central Admin, Contract Service	295,131.00	295,131.00	0.00	0.00%	SchoolBundle, Aspen Student Information System, SchoolSpring, Frontline, Classlink, Consultants, Speakers
Central Administration, Copier	140,000.00	150,000.00	10,000.00	7.14%	Copier Lease, entering year two of three
Central Admin,Membership	6,000.00	6,000.00	0.00	0.00%	Mass Assoc. of School Superintendents
Total 1210 SUPERINTENDENT	856,176.00	871,919.00	15,743.00	1.84%	
METCO Administration/Contracted Services/Dues/Supplies	298,258.00	298,258.00	0.00	0.00%	



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Curriculum

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Leadership Salaries	452,953.53	484,003.50	31,049.97	6.86%	Includes Assistant Superintendent, Special Education Director and .3FTE increase for OOD Coordinator
Curriculum, Supply	222,112.00	114,196.00	107,916.00	-48.59%	Lexia, Destiny, BrainPop, Foundations, Digital Math Resources, Elementary Science Digital Textbook, SuperSTEM Magazine
Curriculum, Contract Services	129,829.00	147,794.00	17,965.00	13.84%	Evaluation Management Software, ATLAS, AP Mentor Training, PD Management, STAR Benchmark, Partnership in Education and Resilience (PEAR) Holistic Student Assessment (HSA), Character Strong Annual Renewal and Training, STAMP Test for SHS and Gates
Curriculum Development, Membership	4,675.00	4,675.00	0.00	0.00%	Membership in Professional Organizations
Curriculum Revisions	0.00	70,000.00	70,000.00	100.00%	Math Curriculum Revisions
Curriculum Dev, Summer Workshop	35,000.00	53,009.00	18,009.00	51.45%	Curriculum Development All Subjects
Professional Development	30,000.00	81,095.00	51,095.00	170.32%	Needed for Summer PD and Math Curriculum
GRAND TOTAL	874,569.53	954,772.50	80,202.97	9.20%	
Title IIA Grant - Professional Development	36,201.00	36,201.00	0.00	0.00%	Support PD across the district
Title IV Grant - SEL Professional Development	10,000.00	10,000.00	0.00	0.00%	Support SEL PD



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Central Office DEI, HR, Business Office, Technology

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Total 1230 OTHER DISTRICT-WIDE ADMIN	178,550.00	145,252.00	-33,298.00	-18.65%	Expense Adjusted for FY 25
Total 1410 BUSINESS AND FINANCE Salaries	266,382.27	276,220.00	9,837.73	3.69%	
Total 1420 HUMAN RESOURCES Salaries	170,000.00	175,200.00	5,200.00	3.06%	
Legal Services, Contract Service	75,000.00	75,000.00	0.00	0.00%	
Total 1430 LEGAL SERVICE FOR SCHOOL	75,000.00	75,000.00	0.00	0.00%	
IT Salaries	302,070.26	325,101.00	23,030.74	7.62%	
					Erate consulting, Licensing and support - wifi vendor, Safety Console - student email, docs, etc., Client antivirus software and support, Microsoft licensing - Office & Windows, Updates, Gates Art iPads, Consultant, miscellaneous parts/technology to support day to day operations,
IT Contract Services	203,404.00	270,636.00	67,232.00	33.05%	
Total 1450 DISTRICT-WIDE, IT	505,474.26	595,737.00	90,262.74	17.86%	

Curriculum and Building Leadership

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Curriculum Dev, Dept. Heads	1,239,089.60	1,278,139.00	39,049.40	3.15%	
Total 2120 DEPARTMENT HEADS	1,239,089.60	1,278,139.00	39,049.40	3.15%	
Building Admin, Supervisory Sal	1,152,128.21	1,206,944.00	54,815.79	4.76%	
Building Admin, Secretarial Sal	756,889.07	795,000.71	38,111.64	5.04%	
Building Admin, Membership	19,500.00	17,500.00	-2,000.00	-10.26%	
Building Admin, Field Trips	0.00	12,000.00	12,000.00	100.00%	Provide Scholarships to families in need
General Supplies	130,300.00	131,800.00	1,500.00	1.15%	
Building Admin, Replace Equipm	39,560.00	136,000.00	96,440.00	243.78%	Needed to maintain SHS, Wampatuck, Jenkins, Gates
Total 2210 SCHOOL LEADERSHIP-BUILDING	2,098,377.28	2,299,244.71	200,867.43	9.57%	
Total 2250 BUILDING TECHNOLOGY	24,785.00	27,575.00	2,790.00	11.26%	



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Instruction

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Teacher Salaries	18,475,100.60	19,082,688.50	607,587.90	3.29%	Contractual Increases
Special Education Salaries	4,359,341.00	4,481,800.40	122,459.40	2.81%	Contractual Increases
Total 2305 TEACHERS, CLASSROOM	22,834,441.60	23,564,488.90	730,047.30	3.20%	
Non Resident Tuition Receipts SPED Programs	100,000.00	100,000.00	0.00	0.00%	Support SpEd Program
Early Childhood Receipts	110,000.00	110,000.00	0.00	0.00%	Support Early Childhood Program
Gates Title One Grant Math Literacy	99,082.00	99,082.00	0.00	0.00%	Support Math Literacy at Gates
Total 2310 TEACHERS, SPECIALISTS	1,719,808.80	1,861,523.4	141,714.60	8.24%	Contractual Increases and Additional 1.0 FTE Computer Technician
Total 2320 MEDICAL/THERAPEUTIC SERV	899,974.00	905,037.00	5,063.00	0.56%	OT, PT and BCBA
Total 2325 SUBSTITUTE TEACHERS	315,000.00	315,000.00	0.00	0.00%	No Change



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Instruction - Paraprofessionals

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Total 2330 PARAPROFESSIONALS	2,242,188.65	2,191,729.25	-50,459.40	-2.25%	Needs of Students and Grant Supported
Early Childhood Grant ECC Paraprofessional	21,621.00	21,621.00	0.00	0.00%	Needs of Students
Non Resident Tuition Receipts for SPED Programs	125,000.00	125,000.00	0.00	0.00%	Needs of Students
Early Childhood Receipts	30,000.00	30,000.00	0.00	0.00%	Needs of Students
Total 2340 LIBRARIANS	283,601.35	293,251.03	9,649.68	3.40%	Contractual Increases



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Textbooks

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Art, Text	25,000.00	25,000.00	0.00	0.00%	
Business Education, Text	3,750.00	5,545.00	1,795.00	47.87%	
Drama, Text	450.00	550.00	100.00	22.22%	
English, Text	20,522.59	9,060.00	-11,462.59	-55.85%	
Guidance, Text	1,000.00	1,000.00	0.00	0.00%	
Library/Media, Text	15,700.00	16,900.00	1,200.00	7.64%	
Mathematics, Text	48,742.00	478,543.00	429,801.00	881.79%	Support Math Curriculum Adoption
Music, Text	1,350.00	1,500.00	150.00	11.11%	
Reading, Text	54,904.00	39,800.00	-15,104.00	-27.51%	
Science, Text	358,154.00	11,800.00	-346,354.00	-96.71%	Moved to Math
Social Studies, Text	42,125.00	26,400.00	-15,725.00	-37.33%	
World Language, Text	500.00	0.00	-500.00	-100.00%	
Total 2410 TEXTBOOKS & RELATED SOFTWARE	572,197.59	616,098.00	43,900.41	7.67%	
Total 2420 INSTRUCTIONAL EQUIPMENT	39,456.00	30,800.00	-8,656.00	-21.94%	



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Supplies

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Art Supply	42,032.00	41,375.00	-657.00	-1.56%	
Business Education, Supply	1,350.00	1,350.00	0.00	0.00%	
MS Consumer & Family Science, Supply	5,850.00	6,550.00	700.00	11.97%	Rising food Cost
HS Consumer & Family Science, Supply	11,480.00	12,500.00	1,020.00	8.89%	Rising food Cost
Drama, Supply	650.00	750.00	100.00	15.38%	
MS English, Supply	1,264.00	915.00	-349.00	-27.61%	
HS English, Supply	2,735.00	2,500.00	-235.00	-8.59%	
ESL, Supply	1,500.00	2,000.00	500.00	33.33%	Support ELL Students
Health Education Supply	4,500.00	4,400.00	-100.00	-2.22%	
Industrial Tech,Supply	4,250.00	4,000.00	-250.00	-5.88%	
Industrial Tehcnology,Supply	5,150.00	15,336.00	10,186.00	197.79%	Support Project Lead the Way
Library/Media,Supply	3,900.00	7,400.00	3,500.00	89.74%	
Mathematics,Supply	6,700.00	13,250.00	6,550.00	97.76%	
Music,Supply	9,300.00	24,596.00	15,296.00	164.47%	Repair and replaced broken/worn out instruments
Phys Education,Supply	14,075.00	8,000.00	-6,075.00	-43.16%	
Reading,Supply	51,095.00	46,876.00	-4,219.00	-8.26%	
Science Supply	76,613.75	75,160.00	-1,453.75	-1.90%	
Social Studies Supply	15,588.00	27,984.00	12,396.00	79.52%	Support Elementary Curriculum Initiative
Special Needs,Supply	11,500.00	11,500.00	0.00	0.00%	
World Language,Supply	12,015.00	8,100.00	-3,915.00	-32.58%	
Total 2430 GENERAL SUPPLIES	281,547.75	314,542.00	32,994.25	11.72%	



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Other Instructional Expenses

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Music, Membership	400.00	450.00	50.00	12.50%	Needed for Competition Eligibility
Administrators, Travel Mileage	500.00	500.00	0.00	0.00%	
English, Membership	250.00	535.00	285.00	114.00%	
Music, Membership	550.00	550.00	0.00	0.00%	Needed for Competition Eligibility
Total 2357 PROFESSIONAL DEVELOP. ST	1,700.00	2,035.00	335.00	19.71%	
Music, Festival & Competitions	1,500.00	1,500.00	0.00	0.00%	
Music, Festivals & Competitions	4,000.00	4,000.00	0.00	0.00%	
Virtual High School, Contract	17,000.00	9,000.00	-8,000.00	-47.06%	Adjusted for Needs of Students
Total 2440 OTHER INSTRUCTIONAL SERV	22,500.00	14,500.00	-8,000.00	-35.56%	
Total 2451 CLASSROOM INSTRUCTIONAL	17,000.00	18,000.00	1,000.00	5.88%	



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Guidance and Adjustment Counselors

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Guidance and Adjustment Counselor, Salaries	1,315,408.00	1,321,043.20	5,635.20	0.43%	
Guidance, Standardized Testing	3,200.00	3,800.00	600.00	18.75%	
Guidance, Contract Services	4,100.00	1,751.00	-2,349.00	-57.29%	Naviance to SCOIR
Guidance, Membership	1,218.00	1,000.00	-218.00	-17.90%	
Guidance, 504 Placement	2,500.00	2,500.00	0.00	0.00%	
Guidance, Supply	3,000.00	2,300.00	-700.00	-23.33%	
Total 2710 GUIDANCE INCLUDING GUIDA	1,329,426.00	1,332,394.20	2,968.20	0.22%	



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Special Education and Psychological Services

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Special Education, Evaluations	10,000.00	8,000.00	-2,000.00	-20.00%	IDEA Contracted Services can cover part of this
Psychological Services, Supply	8,000.00	8,000.00	0.00	0.00%	
Psychological Salaries	666,139.00	686,646.00	20,507.00	3.08%	
Total 2800 PSYCHOLOGICAL SERVICES	684,139.00	702,646.00	18,507.00	2.71%	
PURCHASE OF SERVICES (SPED)	55,000.00	50,500.00	-4,500.00	-8.18%	IDEA Contracted Services can cover part of this
MATERIALS & SUPPLIES (SPED)	50,000.00	40,000.00	-10,000.00	-20.00%	
Special Education, Conference/ Special Education, Membership	3,000.00 1,500.00	5,000.00 1,500.00	2,000.00 0.00	66.67% 0.00%	Support Conference Attendance to stay current
Early Childhood, Supplies	2,500.00	2,500.00	0.00	0.00%	
Grand Total Sped Expenses	564,953.53	583,503.50	18,549.97	3.28%	
IDEA 240 Grant SPED CONTRACTED SERVICES	216,957.00	116,957.00	-100,000.00	-46.09%	Moved to transportation



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Health Services

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Health Services, Nurses Salaries	719,446.00	748,720.00	29,274.00	4.07%	
Health Services, Contracted Se	3,150.00	3,250.00	100.00	3.17%	
Health Services,Supply	14,136.80	14,200.00	63.20	0.45%	
Total 3200 MEDICAL/HEALTH SERVICES	736,732.80	766,170.00	29,437.20	4.00%	



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Transportation

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Special Education, Drivers	130,000.00	130,000.00	0.00	0.00%	
SPED Gasoline	20,000.00	23,000.00	3,000.00	15.00%	Higher Prices
Special Education, Parts	2,000.00	2,000.00	0.00	0.00%	
Special Education, Transportation	311,000.00	311,000.00	0.00	0.00%	
Transportation, Drivers Salary	501,251.78	499,171.27	-2,080.51	-0.42%	Supported by Transportation Fee
Transportation,Parts	21,000.00	24,265.00	3,265.00	15.55%	Keep buses in good working order
Transportation,Gasoline	120,000.00	120,000.00	0.00	0.00%	
Lease of Busses	304,000.00	250,000.00	-54,000.00	-17.76%	Use bus fees to make up difference
Transportation, Contract Service	25,000.00	35,000.00	10,000.00	40.00%	Support Inly Transportation
Homeless transportation	10,000.00	10,000.00	0.00	0.00%	
Total 3300 TRANSPORTATION SERVICES	1,444,251.78	1,404,436.27	-39,815.51	-2.76%	
240 IDEA GRANT – SpEd Transportation	115,147.84	100,000.00	-15,147.84	-13.16%	
					Support METCO Transportation
METCO Transportation	217,532.00	217,532.00	0.00	0.00%	Bus/Drivers/Monitors
Bus Fees Receipts	228,189.95	225,000.00	-3,189.95	-1.40%	drivers and 54K of Bus Lease



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Athletics

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Athletics Salaries	166,349.12	181,027.25	14,678.13	8.82%	Contractual Increases
Athletics, Coaches Salary	359,877.88	387,504.17	27,626.29	7.68%	Contractual Increases
Athletics, Supply	103,933.07	60,000.00	-43,933.07	-42.27%	Moved to other lines and supported by event receipts
Athletics, Contract Services	273,016.01	307,123.00	34,106.99	12.49%	Increased Hockey Ice Fees
Total 3510 ATHLETICS	903,176.08	935,654.42	32,478.34	3.60%	
Sports Events Receipts	35,000.00	35,000.00	0.00	0.00%	



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Other Student Services

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Termination/Severance	29,865.00	30,000.00	135.00	0.45%	
Student Activity, Teacher Salary	257,000.00	257,000.00	0.00	0.00%	Support all Clubs and Activities K-12
English, Scituations	250.00	1,000.00	750.00	300.00%	Needed to support online platform and publication
Student Activitiy, Graduation	15,000.00	16,000.00	1,000.00	6.67%	Support Graduation Event
Student Activities, Membership	2,000.00	2,000.00	0.00	0.00%	
Student Activity, Supply	2,000.00	2,000.00	0.00	0.00%	
Total 3520 OTHER STUDENT ACTIVITES	306,115.00	308,000.00	1,885.00	0.62%	
School Resource Officer, salary	56,000.00	56,000.00	0.00	0.00%	
Total 3600 SCHOOL SECURITY	56,000.00	56,000.00	0.00	0.00%	



Custodial, Maintenance and Utilities

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
Custodial Services, Salary	1,394,295.55	1,486,095.32	91,799.77	6.58%	
Building Maintenance, Clothing	16,000.00	16,450.00	450.00	2.81%	
Building Maintenance, Supply	50,000.00	50,000.00	0.00	0.00%	
Custodial Contract Services	6,900.00	6,900.00	0.00	0.00%	
Custodial Services, Equipment Repair	3,800.00	4,650.00	850.00	22.37%	Maintain equipment to keep buildings clean
Custodial Services, Supply	14,000.00	15,700.00	1,700.00	12.14%	Increased costs of all supplies and materials
MATERIALS & SUPPLIES	80,000.00	80,000.00	0.00	0.00%	
Total 4110 CUSTODIAL SERVICES	1,564,995.55	1,659,795.32	94,799.77	6.06%	
Utilities, Gas	475,000.00	475,000.00	0.00	0.00%	
Total 4120 HEATING OF BUILDINGS	475,000.00	475,000.00	0.00	0.00%	
Utilities, Electric	720,000.00	720,000.00	0.00	0.00%	
Total 4130 UTILITY SERVICES	720,000.00	720,000.00	0.00	0.00%	
Contract Services, Electric	32,000.00	32,000.00	0.00	0.00%	
Contract Services, Rubbish	65,000.00	65,000.00	0.00	0.00%	
Contract Services, Generators	4,500.00	4,500.00	0.00	0.00%	
Contract Services, Heating	100,000.00	100,000.00	0.00	0.00%	
Contract Services, Plumbing	9,000.00	9,000.00	0.00	0.00%	
Contract Services, Other	93,000.00	93,000.00	0.00	0.00%	
Contract Services, Program	14,000.00	14,000.00	0.00	0.00%	
BUILDING MAINTENANCE	250,000.00	250,000.00	0.00	0.00%	Support ongoing maintenance and unanticipated issues
Contract Service, Elevators	18,000.00	18,000.00	0.00	0.00%	
Total 4220 MAINTENANCE OF BUILDINGS	585,500.00	585,500.00	0.00	0.00%	
Utilities, Telephone	15,000.00	20,000.00	5,000.00	33.33%	Bus Communication System
Total 4400 NETWORKING AND TELECOMMU	15,000.00	20,000.00	5,000.00	33.33%	



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Out of District Tuitions

ACCOUNT DESCRIPTION	FY 2024 Budget	FY 2025 Proposed Budget	Change	Percent	Notes
PURCHASE OF SERVICES	0.00	0.00	0.00	0.00%	
Total 9100 TUITION TO MASS SCHOOLS	0.00	0.00	0.00	0.00%	
Private School Tuition	691,147.84	706,958.00	15,810.16	0.00%	
Total 9300 PRIVATE SCHOOL TUITION	691,147.84	706,958.00	15,810.16	2.29%	
Circuit Breaker Grant	1,800,000.00	1,800,000.00	0.00	0.00%	
240 SPED Grant	408,852.16	524,000.00	115,147.84	28.16%	
Collaborative Tuition	500,000.00	500,000.00	0.00	0.00%	
Total 9400 COLLABORATIVE SCHOOL TUI	500,000.00	500,000.00	0.00	0.00%	



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Questions?



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South Shore Regional Vocational School District

Abington

Cohasset

Hanover



Rockland

Scituate

Whitman



Hanson

Marshfield

Norwell



Proposed FY25 Budget - Fiscal Year Ending June 30, 2025

Presented February 2024



Thomas J. Hickey, Ed.D.

Superintendent-Director

thickey@ssvotech.org

p 781.878.8822

f 781.982.0281

**South Shore Regional Vocational
School District**

476 Webster Street

Hanover, MA 02339

www.southshore.tech

February 2024

Greetings,

Thank you for your interest in South Shore Regional Vocational School District's preliminary FY25 budget and assessment information. We hope these pages will give you a good sense of budget trends and calculations for preliminary assessments.

Here is a breakdown of what information is presented

Page 1:	<ul style="list-style-type: none">• One-year comparison FY25 to FY24 for:• Revenue sources• Budget expenditures• Town-specific assessments• Town-specific per pupil costs• Out of district enrollment
Page 2:	<ul style="list-style-type: none">• FY25 analysis of town-specific assessments showing amounts in each assessment category• Repeat of FY25 per pupil costs• Repeat of one-year comparison cost for town-specific assessments
Page 3:	Deeper explanation of how we arrive at calculations not covered by Chapter 70 formula (above the minimum local contribution and transportation costs, debt, capital). There is no debt for FY25.
Page 4:	DESE October 1st report for in and out of district enrollments.
Page 5:	DESE Chapter 70 report showing minimum local contribution amounts used in the assessment calculations.
Page 6:	Multi-year historical look back at town assessment and enrollment trends.
Page 7-8:	High level summary of major budget areas.

Please contact me at thickey@ssvotech.org if you have any questions.

Sincerely,

Thomas J. Hickey, Ed.D.

Superintendent-Director

SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT

REVENUE RECONCILIATION 2024-2025 BUDGET

Preliminary Assessments FY25

	# Students	FY 2025	# Students	# Students	FY 2024	Variance
REVENUE SOURCES:						
Chapter 70 State Aid		\$ 5,860,524			\$ 5,674,566	\$ 185,958
Non-Resident Tuition	6	\$ 119,317	\$ 34		\$ 630,099	\$ (510,782)
Transfer from Excess and Deficiency		\$ 125,000				\$ 125,000
Marshfield Stabilization Contribution		\$ 39,218				\$ 39,218
Regional Transportation	80%	\$ 684,374			\$ 720,000	\$ (35,626)
District Assessments (Below)		\$ 9,094,635			\$ 8,256,314	\$ 838,321
TOTAL REVENUE		\$ 15,923,068			\$ 15,280,979	\$ 642,089
EXPENDITURES:						
Budget - Fiscal Year June 30, 2024		\$ 15,280,979			\$ 14,944,722	\$ 336,257
Budget Increase	4.20%	\$ 642,089			\$ 336,257	\$ 305,832
1/25/24 Reduction						\$ -
Budget - Fiscal Year June 30, 2025		\$ 15,923,068			\$ 15,280,979	\$ 642,089

District Assessment Detail:	# Students	FY 2025		# Students	FY 2024	Variance	Increase/ Decrease	Increase/Decrease per student
ABINGTON	114	\$ 1,500,516		103	\$ 1,340,791	\$ 159,725	\$ 11	14,520.47
COHASSET	9	\$ 170,334		11	\$ 206,328	\$ (35,994)	\$ (2)	(17,997.22)
HANOVER	80	\$ 1,406,644		67	\$ 1,165,696	\$ 240,948	\$ 13	18,534.42
HANSON	77	\$ 1,098,635		86	\$ 1,164,846	\$ (66,211)	\$ (9)	(7,356.78)
MARSHFIELD	3	\$ 58,774		0	\$ -	\$ 58,774	\$ 3	19,591.45
NORWELL	22	\$ 418,206		26	\$ 479,753	\$ (61,547)	\$ (4)	(15,386.65)
ROCKLAND	139	\$ 1,633,319		136	\$ 1,556,777	\$ 76,542	\$ 3	25,513.92
SCITUATE	54	\$ 1,014,880		40	\$ 737,973	\$ 276,907	\$ 14	19,779.10
WHITMAN	165	\$ 1,793,327		151	\$ 1,604,150	\$ 189,177	\$ 14	13,512.64
	663	\$ 9,094,635		620	\$ 8,256,314	\$ 838,321		
Per Pupil Assessments:	# Students	Per Pupil Costs FY25	Change in Students	# Students	Per Pupil Costs FY24			
ABINGTON	114	\$ 13,162.42	11	103	\$ 13,017.39	\$ 145		
COHASSET	9	\$ 18,925.95	(2)	11	\$ 18,757.09	\$ 169		
HANOVER	80	\$ 17,583.04	13	67	\$ 17,398.45	\$ 185		
HANSON	77	\$ 14,267.99	(9)	86	\$ 13,544.72	\$ 723		
MARSHFIELD	3	\$ 19,591.45	-	-	\$ -	\$ -		
NORWELL	22	\$ 19,009.38	(4)	26	\$ 18,452.04	\$ 557		
ROCKLAND	139	\$ 11,750.49	3	136	\$ 11,446.89	\$ 304		
SCITUATE	54	\$ 18,794.08	14	40	\$ 18,449.33	\$ 345		
WHITMAN	165	\$ 10,868.65	14	151	\$ 10,623.51	\$ 245		
	663		40	620		\$ 2,673		
OUT DISTRICT STUDENTS	3	\$ 39,772.33	(31)	34	\$ 18,532.32	\$ 21,240		
TOTAL ENROLLMENT	666		9	654		\$ 26,271		

SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT PRELIMINARY ASSESSMENTS 2024-2025 Budget										
Preliminary Assessments FY25										
	Abington	Cohasset	Hanover	Hanson	Marshfield	Norwell	Rockland	Scituate	Whitman	Totals
Minimum Contributions	\$ 1,310,951	\$ 154,953	\$ 1,276,553	\$ 963,288	\$ 50,884	\$ 378,773	\$ 1,392,031	\$ 929,717	\$ 1,517,792	\$ 7,974,942
Non -Resident Tuition	\$ (20,516)	\$ (1,620)	\$ (14,397)	\$ (13,857)	\$ (540)	\$ (3,959)	\$ (25,015)	\$ (9,718)	\$ (29,694)	\$ (119,317)
Transfer from Excess and Deficiency	\$ (21,493)	\$ (1,697)	\$ (15,083)	\$ (14,517)	\$ (566)	\$ (4,148)	\$ (26,207)	\$ (10,181)	\$ (31,109)	\$ (125,000)
Marshfield Stabilization Contribution	\$ (6,774)	\$ (535)	\$ (4,754)	\$ (4,575)	\$ -	\$ (1,307)	\$ (8,260)	\$ (3,209)	\$ (9,805)	\$ (39,218)
Above the Minimum Contribution	\$ 174,568	\$ 13,782	\$ 122,504	\$ 117,910	\$ 4,594	\$ 33,689	\$ 212,851	\$ 82,690	\$ 252,664	\$ 1,015,251
Transportation	\$ 27,163	\$ 2,144	\$ 19,062	\$ 18,347	\$ 715	\$ 5,242	\$ 33,120	\$ 12,867	\$ 39,316	\$ 157,977
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Costs	\$ 36,617	\$ 3,306	\$ 22,758	\$ 32,040	\$ 3,687	\$ 9,917	\$ 54,798	\$ 12,714	\$ 54,163	\$ 230,000
FY25 ASSESSMENT TOTAL	\$ 1,500,516	\$ 170,334	\$ 1,406,644	\$ 1,098,635	\$ 58,774	\$ 418,206	\$ 1,633,319	\$ 1,014,880	\$ 1,793,327	\$ 9,094,635
FY '24 10/1/2023	114	9	80	77	3	22	139	54	165	663
TOTAL Current Enrollment	17.19%	1.36%	12.07%	11.61%	0.45%	3.32%	20.97%	8.14%	24.89%	100.00%
FY25 Per Pupil	\$ 13,162	\$ 18,926	\$ 17,583	\$ 14,268	\$ 19,591	\$ 19,009	\$ 11,750	\$ 18,794	\$ 10,869	\$ 13,717
FY25 Total	\$ 1,500,516	\$ 170,334	\$ 1,406,644	\$ 1,098,635	\$ 58,774	\$ 418,206	\$ 1,633,319	\$ 1,014,880	\$ 1,793,327	\$ 9,094,635
FY24 Total	\$ 1,340,791	\$ 206,328	\$ 1,165,696	\$ 1,164,846	\$ -	\$ 479,753	\$ 1,556,777	\$ 737,973	\$ 1,604,150	\$ 8,256,314
\$ Change	\$ 159,725	\$ (35,994)	\$ 240,948	\$ (66,211)	\$ 58,774	\$ (61,547)	\$ 76,542	\$ 276,907	\$ 189,177	\$ 838,321
% Change	11.91%	-17.45%	20.67%	-5.68%	100.00%	-12.83%	4.92%	37.52%	11.79%	10.15%

**SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT
CALCULATING COSTS BEYOND THE MINIMUM LOCAL CONTRIBUTION
2024-2025 Budget**

ABOVE THE MINIMUM AND TRANSPORTION COSTS: We use enrollments from FY24 enrollment as of 10/1/2023. (Current Year)

	Abington	Cohasset	Hanover	Hanson	Marshfield	Norwell	Rockland	Scituate	Whitman	Total
FY '24 10/1/2023	114	9	80	77	3	22	139	54	165	663
TOTAL Current Enrollment	17.19%	1.36%	12.07%	11.61%	0.45%	3.32%	20.97%	8.14%	24.89%	100.00%
TOTAL ABOVE THE MINIMUM / TRANSPORTATION	201,732	15,926	141,566	136,257	5,309	38,931	245,971	95,557	291,980	1,173,228

DEBT SERVICE: We use fixed enrollments from the three years preceding the roof/window debt authorization in FY21. In this instance, the enrollment numbers are drawn from October 1 reports in FY18, FY19 and FY20.

	Abington	Cohasset	Hanover	Hanson	Marshfield	Norwell	Rockland	Scituate	Whitman	Total
FY '18 10/1/2017	115	3	46	80	0	16	154	45	148	607
FY '19 10/1/2018	94	3	41	76	7	18	159	45	145	588
FY '20 10/1/2019	83	8	40	80	8	20	144	31	135	549
TOTAL Debt Enrollment	292	14	127	236	15	54	457	121	428	1744
	16.74%	0.80%	7.28%	13.53%	0.86%	3.10%	26.20%	6.94%	24.54%	100.00%
TOTAL DEBT BUDGET	-	-	-	-	-	-	-	-	-	-

CAPITAL COSTS: We use fixed enrollments from the three years preceding this fiscal year. In this instance, the enrollment numbers are drawn from October 1 reports in FY21, FY22 and FY23.

	Abington	Cohasset	Hanover	Hanson	Marshfield	Norwell	Rockland	Scituate	Whitman	Total
FY '21 10/1/2020	88	7	51	84	13	23	143	30	135	574
FY '22 10/1/2021	97	8	61	82	8	29	152	30	140	607
FY '23 10/1/2022	103	11	67	86	8	26	136	40	151	628
TOTAL Capital Enrollment	288	26	179	252	29	78	431	100	426	1809
	15.92%	1.44%	9.89%	13.93%	1.60%	4.31%	23.83%	5.53%	23.55%	100.00%
TOTAL CAPITAL BUDGET	36,617	3,306	22,758	32,040	3,687	9,917	54,798	12,714	54,163	230,000

Percentage related to allocation of Marshfield's contribution toward the SSRSD Stabilization Fund based on 10/1/23 enrollment

	Abington	Cohasset	Hanover	Hanson	Marshfield	Norwell	Rockland	Scituate	Whitman	Total
FY '24 10/1/2023	114	9	80	77	0	22	139	54	165	660
TOTAL Current Enrollment	17.27%	1.36%	12.12%	11.67%	0.00%	3.33%	21.06%	8.18%	25.00%	100.00%
Total for Marshfield's Contribution	(6,774)	(535)	(4,754)	(4,575)	-	(1,307)	(8,260)	(3,209)	(9,805)	(39,218)

**SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT
PROPOSED 2024-2025 BUDGET**

**Massachusetts Department of Elementary and Secondary Education
FY25 Chapter 70 regional district summary**

<https://www.doe.mass.edu/finance/chapter70/fy2025/preliminary.html>

LEA	District	LEA	Member city or town	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 Aid	Required net school spending
873	South Shore	1	Abington	114	2,144,181	1,172,192		
873	South Shore	65	Cohasset	9	228,990	188,917		
873	South Shore	122	Hanover	80	1,394,758	1,058,388		
873	South Shore	123	Hanson	77	1,790,287	1,021,721		
873	South Shore	171	Marshfield	3	1,790,287	1,021,721		
873	South Shore	219	Norwell	22	541,250	436,734		
873	South Shore	251	Rockland	139	2,831,152	1,325,151		
873	South Shore	264	Scituate	54	832,692	673,881		
873	South Shore	338	Whitman	165	3,143,411	1,355,170		
873	South Shore	999	Total	663	14,697,008	8,253,875	5,674,566	12,906,720

The above information was downloaded from the Massachusetts Department of Elementary and Secondary Education on January 24, 2024, the date that Governor Healy released her Fiscal Year 2025 Budget.

Out of District Enrollment	
Duxbury	1
Hingham	2
Total Out of District	3
Total Enrollment	666

**SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT
PROPOSED 2024-2025 BUDGET**

Massachusetts Department of Elementary and Secondary Education

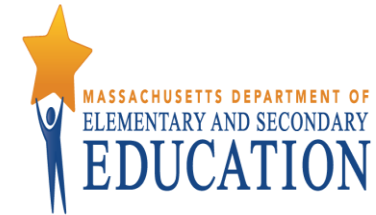
Office of School Finance

FY24 Chapter 70

Regional District Enrollment and Contributions by Member City or Town

The table below presents the minimum required local contribution for each member to

Note: A city or town might belong to more than one regional district



<https://www.doe.mass.edu/finance/chapter70/fy2025/preliminary.html>

		Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District			
LEA	Member	FY24	FY25	Change	FY24	FY25	Change	Percentage Change
Total		620	663	40	7,232,154	7,974,942	742,788	10.27%
	1 Abington	103	114	11	1,172,192	1,310,951	138,759	11.84%
	65 Cohasset	11	9	(2)	188,917	154,953	(33,964)	-17.98%
	122 Hanover	67	80	13	1,058,388	1,276,553	218,165	20.61%
	123 Hanson	86	77	(9)	1,021,721	963,288	(58,433)	-5.72%
	171 Marshfield		3		-	50,884	50,884	
	219 Norwell	26	22	(4)	436,734	378,773	(57,961)	-13.27%
	251 Rockland	136	139	3	1,325,151	1,392,031	66,880	5.05%
	264 Scituate	40	54	14	673,881	929,717	255,836	37.96%
	338 Whitman	151	165	14	1,355,170	1,517,792	162,622	12.00%

The above information was downloaded from the Massachusetts Department of Elementary and Secondary Education on February 23, 2023, the date that Governor Healy released her Fiscal Year 2024 Budget.

SOUTH SHORE REGIONAL SCHOOL DISTRICT

Historical Assessments

2024-2025 Budget

	TOTAL		Abington		Cohasset		Hanover		Hanson		Marshfield		Norwell		Rockland		Scituate		Whitman	
	# Students	Assessment	# Students	Assessment	# Students	Assessment	# Students	Assessment	# Students	Assessment	# Students	Assessment	# Students	Assessment	# Students	Assessment	# Students	Assessment	# Students	Assessment
FY25	663	9,094,635	114	1,500,516	9	170,334	80	1,406,644	77	1,098,635	3	58,774	22	418,206	139	1,633,319	54	1,014,880	165	1,793,327
FY24	620	8,256,314	103	1,340,791	11	206,328	67	1,165,696	86	1,164,846			26	479,753	136	1,556,777	40	737,973	151	1,604,150
FY23	599	8,267,319	97	1,317,835	8	148,921	61	1,054,852	82	1,182,596			29	529,532	152	1,839,189	30	557,842	140	1,636,552
FY22	561	8,003,650	88	1,280,575	7	127,071	51	886,331	84	1,228,076			23	420,096	143	1,824,804	30	576,166	135	1,660,531
FY21	541	7,718,746	83	1,290,113	8	144,719	40	728,050	80	1,135,419			20	372,091	144	1,833,866	31	590,812	135	1,623,676
FY20	581	7,806,126	94	1,398,343	3	56,033	41	705,945	76	1,002,913			18	315,566	159	1,929,248	45	792,870	145	1,605,208
FY19	607	7,898,569	115	1,637,607	3	53,251	46	763,328	80	997,353			16	276,353	154	1,844,072	45	769,901	148	1,556,704
FY18	619	7,945,435	143	2,032,573	4	69,116	49	797,804	80	938,030			15	249,245	145	1,674,689	45	754,321	138	1,429,657
FY17	621	7,748,169	146	2,057,331	5	84,057	46	725,406	80	877,141			15	249,159	150	1,686,690	42	706,301	137	1,362,084

SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT
PROPOSED 2024-2025 BUDGET
TOTAL BUDGET

	Expended 2022-2023	Budgeted 2023-2024	Proposed 2024-2025
Salaries and Wages	9,391,478	10,392,879	11,043,736
Benefits, Taxes	2,139,600	2,268,893	2,306,339
Educational Expenses <i>Instructional supplies, technology, special education</i>	656,490	548,037	462,480
Transportation	209,830	286,326	255,500
Building Maintenance and related <i>utilities, maintenance repairs, security, custodial supplies</i>	974,440	779,853	787,229
Administration and Supplies <i>PD, office supplies, lease equipment, dues, school ins, SkillsUSA/FFA</i>	505,384	630,825	550,687
Athletics	95,501	174,516	141,372
Student Related: Extracurricular	15,693	19,650	20,725
Capital Expenditures <i>bus fleet partial replacement</i>	1,105,575	180,000	230,000
Debt Service <i>no debt service for FY25</i>	-	-	-
MSBA Building Expenditures <i>one time district wide ballot costs</i>		-	125,000
Total Budget	15,093,991	15,280,979	15,923,068

SUMMARY

South Shore Regional Vocational School District FY25 Proposed Budget

Proposed FY25 Budget: \$15,923,068

Increase of 4.2% or \$642,089

Accomplishments	Goals
<ul style="list-style-type: none"> • Highest enrollment in school history • Strong Co-op program placement • Strong student application pool • Secured outside funding via Rethinking Grading, Skills Capital, and a recent \$2.1m CTI grant • Making progress with MSBA Project • Expanded programming for student supports • Expanding district to include Marshfield (7.1.24) 	<ul style="list-style-type: none"> • NEASC accreditation 2026
	<ul style="list-style-type: none"> • Expanded workforce development training • Creation of Student Equity Club • Strong student participation in athletics
	<ul style="list-style-type: none"> • MSBA process Module 3 • Working toward MSBA project approval
	<ul style="list-style-type: none"> • Implementing grading initiative • Expanding student support resources
Headliners	
<ul style="list-style-type: none"> • <u>Ch 70 aid did not offset reduction of non-resident tuition.</u> • Marshfield enters district on 7.1.24. • Increased capital line for leased bus fleet. • Ballot question planned for early 2025 in all 9 towns. 	
<p><u>Move personnel on partial grants onto budget</u></p> <ul style="list-style-type: none"> • <i>.5 Nurse (+\$16,500; will be 66% on budget)</i> • <i>Speech Language Pathologist (+\$31,348; will be 80% on budget)</i> • <i>Adjustment Counselor (+\$23,565; will be 80% on budget)</i> • <i>Special Education teacher (+\$21,337; will be 100% on budget)</i> <p><u>New personnel (\$65,000 on budget)</u></p> <ul style="list-style-type: none"> • <i>Physical Education/Health teacher (+\$65,000 on budget)</i> 	
<p>Budget includes costs not typically found in school budget (insurances, retirement, payroll tax, debt, OPEB, unemployment).</p>	