



**Advisory Committee Meeting Minutes**  
**Thursday, February 16, 2023**  
**Zoom Video/Audio Conference – 7:00 pm**

*Pursuant to Chapter 22 of the Acts of 2021, Chapter 22 of the Acts of 2022 and Chapter 107 of the Acts of 2022, Scituate Advisory Committee Members held the February 16, 2023 meeting via Zoom Video and/or Audio (Dial-in for those with only phone access). All participants participated remotely.*

**Committee Members Present:** Jamie Gilmore; Chair, Marc DiCosimo, Elise Russo, Vice-Chair, Lynda Ferguson, Patrice Metro, Dan McGuiggin and Jerry Kelly

**Committee Members Not in Attendance:**  
Missy Seidel, Conor Doherty

**Also in Attendance:** Nancy Holt, Finance Director/Town Accountant; Seth Pfeiffer, SCTV Director; William Burkhead, Superintendent of Schools; Robert Dutch, Director of School Finance and Business; Thomas Hickey, Superintendent of South Shore Regional School District; Jack Manning, South Shore Regional School District School Committee Member

Mr. Gilmore called the meeting to order at 7:01 p.m.

**Ms. Russo made a motion to accept the agenda which was seconded by Ms. Metro and voted unanimously in favor (6-0) by roll call vote; Ms. Russo-yes, Ms. Ferguson-yes, Ms. Metro-yes, Mr. Gilmore-yes, Mr. McGuiggin-yes and Mr. DiCosimo-yes.**

**Ms. Metro made a motion to accept the minutes as amended of the February 9, 2023 meeting which was seconded by Ms. Russo. The minutes were voted unanimously in favor (6-0) by roll call vote; Ms. Russo-yes, Ms. Ferguson-yes, Ms. Metro-yes, Mr. Gilmore-yes, Mr. McGuiggin-yes and Mr. DiCosimo-yes.**

*FY 2024 Departmental Budget Reviews*

*South Shore Regional School District – Thomas Hickey, Superintendent of Schools  
FY 2024 Assessment and Proposed Regional Agreement Amendment Article Review*

*FY2024 Assessment*

Mr. Hickey noted that the district's final assessment is delayed due to the Governor's budget not being issued yet. He stated there was an estimated 2.5% increase including their bus lease increase. He said there is a 9<sup>th</sup> grade class of 10 new students and an upcoming eight grade class of 33 students of which 26 have been accepted. The remaining seven will be admitted if slots for other communities are not filled. He commented that once the Chapter 70 information becomes available; he will provide an update within a day. Mr. DiCosimo asked about the factors as to why some students would be accepted and others would be waitlisted. Mr. Hickey clarified that 26 seats of the available 170 seats are apportioned to Scituate based on the proportionate size of the members' eight grade classes.

*Proposed Regional Agreement Amendment Article Review*

Mr. Hickey stated the reason for these proposed changes is due to the Town of Marshfield's request to join the district. The changes include the terms and conditions of Marshfield's addition to the district and some minor changes in the agreement. The amendments must be approved by six of the eight towns. The Town of Marshfield must provide funds to the district's stabilization fund and also an increasing share of the future debt until FY28 at which time the final debt share will be decided after a stable enrollment is established. He noted that bringing on another town should reduce the debt share for the other members with the pending MSBA facility improvements.

Ms. Ferguson asked how many Marshfield students are enrolled now. Mr. Hickey responded that due to the change in regulations about the admittance of non-resident students he estimated the number was 12 and most of those were seniors.

*Mr. Kelly joined the meeting.*

Mr. Hickey stated the other changes to the agreement were approved by the legal department at DESE. DESE strongly recommended the addition of a default method to incur debt that did not require a 2/3rds vote by the School Committee but rather a majority vote. The member communities would still have to approve by 2/3rds at their respective town meetings. Another change was relevant to the withdrawal of a member that would entail the formation of a sub-committee to work with the member and then a majority vote by the member towns for approval.

Mr. DiCosimo asked if there was any debt currently and Mr. Hickey said no. Mr. Hickey said that the school had been invited into the MSBA program, and he provided an outside estimate for a new school for 950 students of \$300M before the MSBA reimbursement. Scituate's share would likely be approximately 6% of the net amount. He also stated that each member would decide how to finance the debt as a debt exclusion or under the existing tax levy. Mr. DiCosimo asked the last time the district incurred debt and Mr. Hickey said in 2011 for a roof replacement. The district received a debt authorization from member communities in 2021 which has not been used now that the district has been accepted into the MSBA program.

Ms. Ferguson and Ms. Russo both thanked Superintendent Hickey for their recent tour and complimented the school and its programs.

*School Department – William Burkhead, Superintendent of Schools & Robert Dutch, Director of*

### *School Finance and Business*

Mr. Burkhead provided opening remarks relevant to the two pillars of a culture of excellence and collaboration. He highlighted the commitment to maintenance with an increase of their maintenance line to \$250,000 which was doubled from previous years. Some uses of the funds in FY23 including landscaping, improvements to the Coby Cutler health room, playground improvements and the painting of the panels on the high school. He noted five of the six collective bargaining agreements have been concluded. He highlighted a 113% increase in curriculum spending, the addition of staffing to keep K-3 class sizes small, additional Social Emotional Learning (SEL) support through Independence Academy in Brockton and additional cyber security enhancements. The staffing changes included a 1.0 FTE behavioral analyst for SHS & Gates, a .5 FTE reading specialist at Gates, a 1.0 FTE SPED teacher at Cushing, 1.0 FTE Grade 1 teacher at Cushing, 1.0 FTE Grade 1 teacher at Wampanoag, .2 FTE elementary music educator at Wampanoag and a 1 FTE reading specialist at Haverly.

He continued through the presentation outlining how the budget is developed. Dr. Dutch commented that 55% of expenditures is on general education and 28% is on special education (SPED). He also noted the 17% of the FY24 additional budget funds was going to transportation. He noted that 79% of the budget were salaries in the FY24 budget as compared to 81% in the previous year with an additional 2% moving to facilities.

Mr. Burkhead provided enrollment data for the prior three years. He highlighted some of the changes in enrollment including high enrollments in grade 11 and 12 graduation in 2021 and an increase in PK & K for 2023. He commented on how the district now conducts exit interviews with students leaving to see the underlying causes including move outs, private school and vocational school enrollment. He also provided an enrollment comparison with neighboring communities. He noted that Scituate is the second highest in identified low income students. Dr. Dutch noted Scituate's percentage of SPED students which correlates to costs associated with those services. Dr. Dutch reviewed per pupil expenditures and student to teacher ratios for Scituate, Duxbury, Hingham, Norwell and the Commonwealth.

Mr. Kelly asked why the highlighted communities are below the state average. Dr. Dutch responded that cities spend more per pupil due to the additional aid available and the vocational and technical schools spend more per student. Mr. DiCosimo asked if the trend in student to teacher ratios would continue to decline with the decrease in enrollments. Dr. Dutch said he did not expect there to be a major change and retirements in certain positions may not be filled if the enrollment does not support it.

Dr. Dutch reviewed the significant changes in the various cost centers in the budget. He referred members to their website for even more detail for each category. Ms. Metro asked for detail on the 13% increase in the Superintendent's Office professional salaries and Mr. Burkhead responded that they had just hired two replacement positions and they had to increase the salaries to market levels to recruit applicants which also included the replacement for the pending retirement of Dr. Dutch. Dr. Dutch noted the 297% increase in curriculum supplies, with the exception of textbooks, including digital technology. Mr. Burkhead commented on the investment in FY24 for benchmarking and literacy tools. Dr. Dutch highlighted the 139% increase in Information Technology contracted services including investments in multi-factor

authentication, ransomware and other cyber security enhancements.

Dr. Dutch commented on the minimal increase in teacher salaries despite the increase in staff and he noted that this was due to retirements. He noted a 277% increase in textbook costs and not all of them were physical books. He clarified that in many cases a single physical set of textbooks had to be purchased in order to access the digital versions. Mr. Burkhead commented that limited investment over the past 10 years was a direct result of the district not having a textbook replacement plan. Dr. Dutch noted the availability of virtual high school for courses not provided by the district such as an AP course.

Dr. Dutch highlighted the \$440,000 increase in private school tuitions due to the Commonwealth authorizing these institutions to increase their rates by 14%. He also noted a 50% reduction in collaboratives tuition due to enrollment changes and providing services in district. Ms. Metro asked how many children are placed out of district. Dr. Dutch responded it was approximately 29 students including day and residential programs.

Dr. Dutch reviewed the increase in coaching stipends due to a three tier system, an addition of a girls' golf coach and additional freshmen team allowances. He noted the increase in ice time as another cost driver. Ms. Metro asked if the coaching stipends were added to an employee's salary. Dr. Dutch responded in the affirmative noting that any position that could not be filled would be sourced externally. He also reviewed the increases in the bus leases and the private transportation providers for external placements.

Dr. Dutch stated the final FY24 budget is \$48,936,522 which is supported by \$45,141,067 in local contribution with the balance coming from revolving funds, fees and grants. Mr. DiCosimo asked about the technology line item. Dr. Dutch responded it was salaries for staff supporting technology under the various categories and the supplies are under their own category. Mr. Gilmore asked if a version would be available to be incorporated in the Advisory Committee booklet. Dr. Dutch stated they would be providing a booklet with comprehensive data for town meeting attendees. Mr. Gilmore asked if the booklet could be made available at the same time and venues as their booklet.

*The School Department presentation is appended to the minutes.*

#### *Other Business*

##### *Re-scheduling of March 2nd meeting*

Ms. Holt noted the availability of members for other dates. The members looked at multiple dates including February 23<sup>rd</sup>, February 28<sup>th</sup>, March 1<sup>st</sup>, March 2<sup>nd</sup> and March 3<sup>rd</sup>. The members agreed to meet on February 23<sup>rd</sup> to make article assignments and take votes on March 9<sup>th</sup>. Mr. DiCosimo asked about the process for the write-ups and Ms. Russo responded that each member provides a brief write-up of the Committee's recommendations for each article and that person also presents at town meeting. Ms. Holt that the update to the general fund budget from the Governor's Budget should be available after March 1<sup>st</sup>.

**Ms. Metro made a motion to adjourn the meeting which was seconded by Mr. Kelly at 8:51**



**p.m.; the Committee voted unanimously in favor (7-0) by roll call vote; Ms. Russo-yes, Ms. Ferguson-yes, Mr. Kelly-yes, Ms. Metro-yes, Mr. Gilmore-yes, Mr. McGuiggin-yes and Mr. DiCosimo-yes.**

Respectfully Submitted,

Nancy Holt  
Recorder

# SCITUATE PUBLIC SCHOOLS

## FY24 Draft Budget Advisory Committee

Budget  
Development

The  
Details

A  
Snapshot  
of the  
District

Total  
Budget

Revenue

OUR HOME  
AWAY  
FROM  
HOME





# FOUNDATIONS

## TWO PILLARS

I. Culture of Collaboration

II. Culture of Excellence

**Culture of  
Collaboration**

**Culture  
of  
Excellence**

# COLLABORATION

1

Committment to Facilities

2

Continued Increases in Town Support

3

Teamwork with Bargaining Units

FORECASTING MODEL

|                     | Actual        | Actual        | Proposed         |
|---------------------|---------------|---------------|------------------|
|                     | FY 2022       | FY 2023       | FY 2024          |
| Total Available     | \$ 61,907,438 | \$ 64,996,271 | \$ 67,708,215.00 |
| School Share 66.67% | \$ 41,273,689 | \$ 43,333,014 | \$ 45,141,067.00 |
| Town Share 33.33%   | \$ 20,633,749 | \$ 21,663,257 | \$ 22,567,148.00 |



# Culture of Excellence

Whatever It Takes to Be the Best

- Increased Investment in Curriculum (113.1%)
- Increased Staffing
- Additional Support for SEL
- Increase in Support for Cybersecurity

**Staffing  
Additions**

# Additional Staff

| Position            | FTE | Location          |
|---------------------|-----|-------------------|
|                     |     |                   |
| BCBA                | 1.0 | 0.5 Gates/0.5 SHS |
| Reading Specialist  | 0.5 | Gates             |
| Special Ed. Teacher | 1.0 | Cushing           |
| Grade 1 teacher     | 1.0 | Cushing           |
| Grade 1 teacher     | 1.0 | Wampatuck         |
| Elem. Music         | 0.2 | Wampatuck         |
| Reading Specialist  | 0.1 | Hatherly          |



# SCITUATE PUBLIC SCHOOLS

## FY24 Draft Budget Advisory Committee

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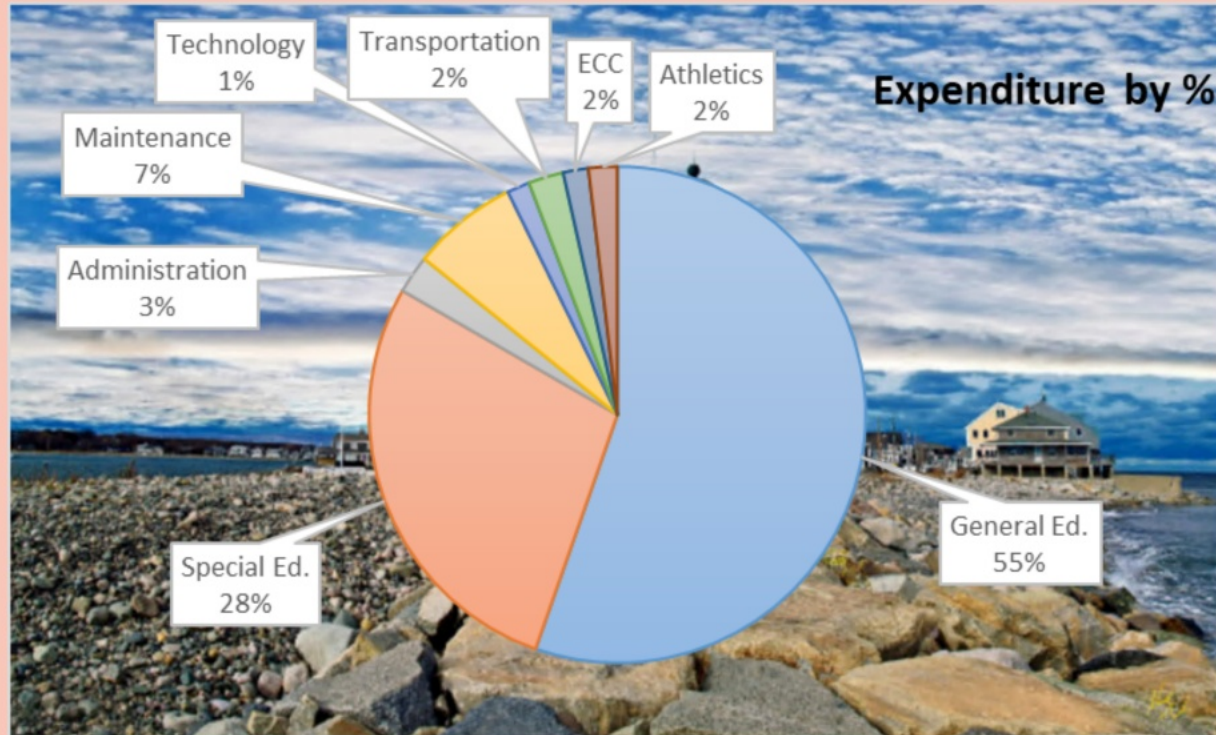
# Process

- **Start with FY '23 Final Budget Appropriation**
- **Need Based Requests Are Solicited**
- **Determine Revenue Available**
- **Review Requests with Principals, Dept. Chairs, and District Administrators**
- **Finalize Cost Center Requests**
- **Share Draft with Finance Sub-Committee**
- **Budget Workshop**
- **Public Hearing**
- **School Committee Approves the Budget**
- **Town Presentations**
- **Town Meeting**

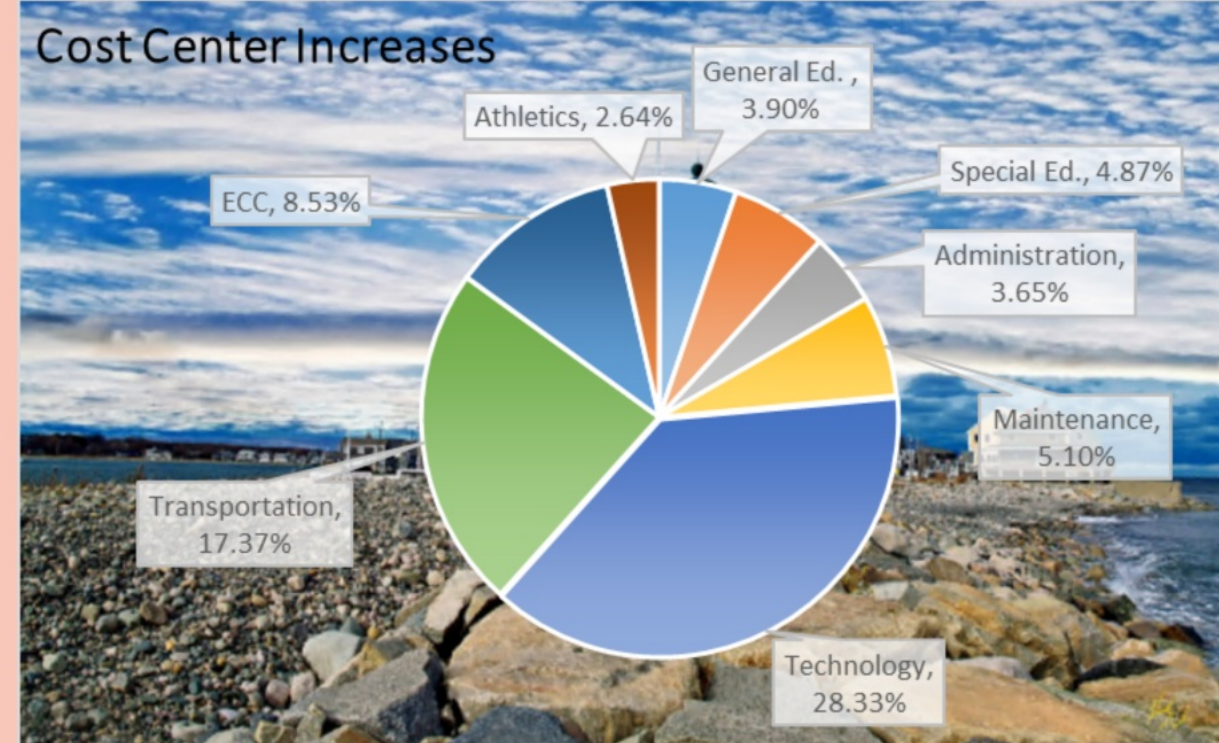
A SNAPSHOT OF  
EXPENDITURES



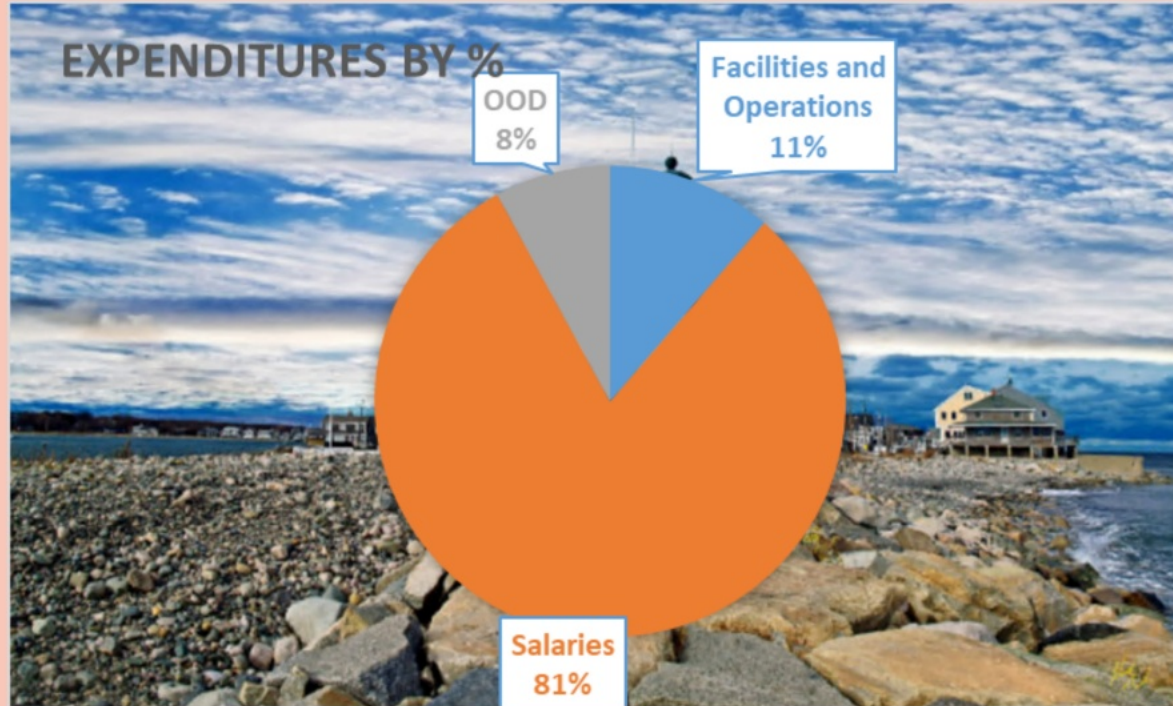
## EXPENDITURES BY PERCENT



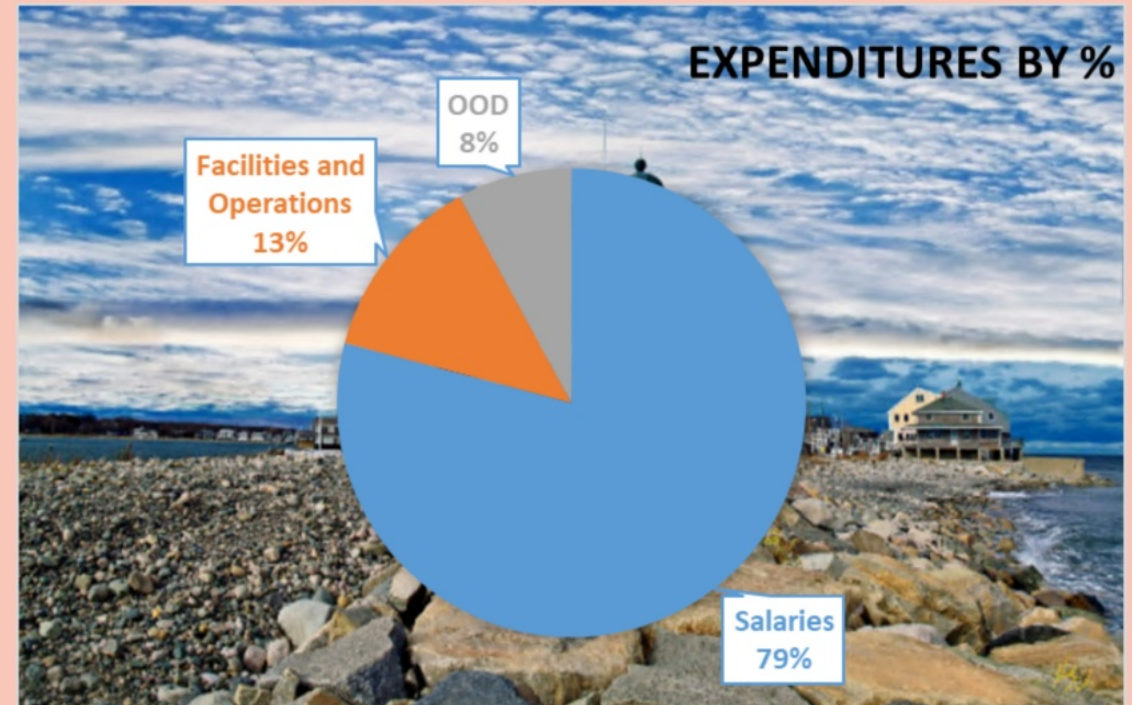
## COST CENTER INCREASES



# FY23



# FY24





# SCITUATE PUBLIC SCHOOLS

## FY24 Draft Budget Advisory Committee

Budget  
Development

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Details

A  
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of the  
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# Enrollment

**School Year 2022-23**

|                           | Total | PK | K   | Gr.1 | Gr.2 | Gr.3 | Gr.4 | Gr.5 | Gr.6 | Gr.7 | Gr.8 | Gr.9 | Gr.10 | Gr.11 | Gr.12 | SPED_Beyond_Grade_12 |
|---------------------------|-------|----|-----|------|------|------|------|------|------|------|------|------|-------|-------|-------|----------------------|
| Cushing Elementary        | 353   | 0  | 70  | 59   | 50   | 65   | 58   | 51   | 0    | 0    | 0    | 0    | 0     | 0     | 0     | 0                    |
| Hatherly Elementary       | 255   | 0  | 44  | 36   | 40   | 42   | 49   | 44   | 0    | 0    | 0    | 0    | 0     | 0     | 0     | 0                    |
| Jenkins Elementary School | 329   | 0  | 53  | 46   | 54   | 58   | 59   | 59   | 0    | 0    | 0    | 0    | 0     | 0     | 0     | 0                    |
| Wampanatuck Elementary    | 454   | 82 | 68  | 63   | 57   | 59   | 62   | 63   | 0    | 0    | 0    | 0    | 0     | 0     | 0     | 0                    |
| Gates Middle School       | 605   | 0  | 0   | 0    | 0    | 0    | 0    | 0    | 197  | 205  | 203  | 0    | 0     | 0     | 0     | 0                    |
| Scituate High School      | 763   | 0  | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 158  | 201   | 205   | 198   | 1                    |
| Totals                    | 2759  | 82 | 235 | 204  | 201  | 224  | 228  | 217  | 197  | 205  | 203  | 158  | 201   | 205   | 198   | 1                    |

**School Year 2021-22**

|                           | Total | PK | K   | Gr.1 | Gr.2 | Gr.3 | Gr.4 | Gr.5 | Gr.6 | Gr.7 | Gr.8 | Gr.9 | Gr.10 | Gr.11 | Gr.12 | SPED_Beyond_Grade_12 |
|---------------------------|-------|----|-----|------|------|------|------|------|------|------|------|------|-------|-------|-------|----------------------|
| Cushing Elementary        | 321   | 0  | 58  | 49   | 61   | 57   | 47   | 49   | 0    | 0    | 0    | 0    | 0     | 0     | 0     | 0                    |
| Hatherly Elementary       | 246   | 0  | 34  | 39   | 43   | 49   | 44   | 37   | 0    | 0    | 0    | 0    | 0     | 0     | 0     | 0                    |
| Jenkins Elementary School | 330   | 0  | 44  | 55   | 55   | 62   | 60   | 54   | 0    | 0    | 0    | 0    | 0     | 0     | 0     | 0                    |
| Wampanatuck Elementary    | 415   | 69 | 57  | 52   | 56   | 62   | 64   | 55   | 0    | 0    | 0    | 0    | 0     | 0     | 0     | 0                    |
| Gates Middle School       | 598   | 0  | 0   | 0    | 0    | 0    | 0    | 0    | 206  | 200  | 192  | 0    | 0     | 0     | 0     | 0                    |
| Scituate High School      | 862   | 0  | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 202  | 208   | 186   | 266   | 0                    |
| Totals                    | 2772  | 69 | 193 | 195  | 215  | 230  | 215  | 195  | 206  | 200  | 192  | 202  | 208   | 186   | 266   | 0                    |

**School Year 2020-21**

|                           | Total | PK | K   | Gr.1 | Gr.2 | Gr.3 | Gr.4 | Gr.5 | Gr.6 | Gr.7 | Gr.8 | Gr.9 | Gr.10 | Gr.11 | Gr.12 | SPED_Beyond_Grade_12 |
|---------------------------|-------|----|-----|------|------|------|------|------|------|------|------|------|-------|-------|-------|----------------------|
| Cushing Elementary        | 329   | 0  | 51  | 62   | 60   | 48   | 53   | 55   | 0    | 0    | 0    | 0    | 0     | 0     | 0     | 0                    |
| Hatherly Elementary       | 255   | 0  | 35  | 42   | 49   | 42   | 37   | 50   | 0    | 0    | 0    | 0    | 0     | 0     | 0     | 0                    |
| Jenkins Elementary School | 319   | 0  | 48  | 52   | 58   | 60   | 55   | 46   | 0    | 0    | 0    | 0    | 0     | 0     | 0     | 0                    |
| Wampanatuck Elementary    | 390   | 51 | 48  | 55   | 59   | 67   | 55   | 55   | 0    | 0    | 0    | 0    | 0     | 0     | 0     | 0                    |
| Gates Middle School       | 637   | 0  | 0   | 0    | 0    | 0    | 0    | 0    | 213  | 203  | 221  | 0    | 0     | 0     | 0     | 0                    |
| Scituate High School      | 921   | 0  | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 211  | 196   | 260   | 252   | 2                    |
| Totals                    | 2851  | 51 | 182 | 211  | 226  | 217  | 200  | 206  | 213  | 203  | 221  | 211  | 196   | 260   | 252   | 2                    |

Finance

Performance  
Indicators

Enrollment  
Comparisons

Percent of  
Students  
by  
Special  
Population

# Similar Communities Enrollment Over Time

|            | 2020     | 2021-22  | 2022-23  | 3 year Data |          | 2015                            | 2010                             |
|------------|----------|----------|----------|-------------|----------|---------------------------------|----------------------------------|
|            | Enrolled | Enrolled | Enrolled | Change      | % Change | 5-yr change<br>in<br>enrollment | 10-yr change<br>in<br>enrollment |
| Scituate   | 2,977    | 2772     | 2759     | -218        | -7.32%   | -115                            | -301                             |
| Cohasset   | 1,500    | 1422     | 1406     | -94         | -6.27%   | -106                            | 4                                |
| Duxbury    | 2,972    | 2811     | 2810     | -162        | -5.45%   | -270                            | -326                             |
| Hanover    | 2,649    | 2596     | 2579     | -70         | -2.64%   | 11                              | -49                              |
| Hingham    | 4,262    | 3864     | 3797     | -465        | -10.91%  | -30                             | 204                              |
| Marshfield | 3,960    | 3822     | 3763     | -197        | -4.97%   | -307                            | -786                             |
| Norwell    | 2,210    | 2186     | 2153     | -57         | -2.58%   | -51                             | -135                             |
| Pembroke   | 2,723    | 2563     | 2495     | -228        | -8.37%   | -501                            | -718                             |

## High School Enrollment

High School Only 2021-22 School Year

|                  | Cohasset | Duxbury | Hanover | Hingham | Marshfield | Norwell | Pembroke | Scituate |
|------------------|----------|---------|---------|---------|------------|---------|----------|----------|
| Total Enrollment | 424      | 948     | 709     | 1,205   | 1,245      | 631     | 785      | 862      |
| EL %             |          | 0.4     | 0.7     | 0.1     | 0.7        |         | 0.6      | 0.1      |
| Low Inc %        | 9.20%    | 9.50%   | 11.60%  | 9%      | 16.80%     | 6%      | 15.40%   | 15%      |
| SWD %            | 11.10%   | 13.50%  | 17.80%  | 9.30%   | 17.30%     | 15.40%  | 11.80%   | 14%      |



# Percent of Students with Disabilities

|            | 2020-21 | 2021-22 | 2022-23 |
|------------|---------|---------|---------|
| Scituate   | 14%     | 16.7    | 17.4    |
| Cohasset   | 13%     | 13.6    | 15.9    |
| Duxbury    | 15%     | 12.9    | 11.2    |
| Hanover    | 18%     | 20.2    | 21.5    |
| Hingham    | 14%     | 15.5    | 16.5    |
| Marshfield | 18%     | 19.4    | 19.9    |
| Norwell    | 16%     | 16.1    | 15.6    |
| Pembroke   | 15%     | 16.8    | 17.8    |

**ELL**

**Low  
Income**

# English Language Learners

|            | 2020-21 | 2021-22 | 2022-23 |
|------------|---------|---------|---------|
| Scituate   | 0.4     | 0.4     | 0.5     |
| Cohasset   | 0.1     | 0.1     | 0       |
| Duxbury    | 0.3     | 0.5     | 0.6     |
| Hanover    | 1.0     | 1.2     | 1.3     |
| Hingham    | 0.3     | 0.4     | 0.6     |
| Marshfield | 1.2     | 1.8     | 2.3     |
| Norwell    | 0.2     | 0.4     | 0.4     |
| Pembroke   | 1.4     | 1.8     | 1.9     |

# Low Income

|            | 2020-21 | 2021-22 | 2022-23 |
|------------|---------|---------|---------|
| Scituate   | 11.8    | 13.4    | 12.6    |
| Cohasset   | 6.0     | 8.0     | 7.3     |
| Duxbury    | 6.9     | 9.2     | 8.0     |
| Hanover    | 9.7     | 11.5    | 11.5    |
| Hingham    | 6.8     | 8.7     | 7.7     |
| Marshfield | 14.6    | 19.9    | 19.1    |
| Norwell    | 4.7     | 6.6     | 6.4     |
| Pembroke   | 15.4    | 19.2    | 19.2    |



# High School Indicators

Grade 10 MCAS 2022

|              | Cohasset | Duxbury | Hanover | Hingham | Marshfield | Norwell | Pembroke | Scituate |
|--------------|----------|---------|---------|---------|------------|---------|----------|----------|
| ELA % M/E    | 77%      | 75%     | 78%     | 91%     | 71%        | 84%     | 69%      | 81%      |
| Math % M/E   | 67%      | 74%     | 67%     | 82%     | 64%        | 88%     | 66%      | 72%      |
| ELA Avg SGP  | 58.1     | 48      | 56.9    | 51.6    | 49.6       | 55.6    | 53.1     | 53.5     |
| Math Avg SGP | 61.5     | 66.7    | 45.2    | 60.7    | 42         | 57.8    | 49.9     | 56.1     |

Other Indicators

|                                    | Cohasset | Duxbury | Hanover | Hingham | Marshfield | Norwell | Pembroke | Scituate |
|------------------------------------|----------|---------|---------|---------|------------|---------|----------|----------|
| Dropout rate (2021)                | 0.2      | 0       | 0       | 0.2     | 0.4        | 0.2     | 0.2      | 0.4      |
| 5-yr grad (2020 cohort)            | 100%     | 100%    | 97.80%  | 99%     | 98.50%     | 97.90%  | 99.50%   | 97.80%   |
| 4-yr grad (2021 cohort)            | 100%     | 98.40%  | 99.50%  | 95.90%  | 97.10%     | 99.40%  | 95.10%   | 96.80%   |
| College enrollment (class of 2021) | 82.10%   | 81.70%  | 78.20%  | 82.00%  | 75.70%     | 86.30%  | 72.10%   | 78.20%   |

# Finance Comparisons

## Per Pupil Expenditures

|  | Scituate    |             |             | Duxbury     |             |             | Hingham     |             |             | Norwell     |             |             | State |             |             |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------|-------------|-------------|
|  | 2019        | 2020        | 2021*       | 2019        | 2020        | 2021*       | 2019        | 2020        | 2021*       | 2019        | 2020        | 2021*       | 2019  | 2020        | 2021*       |
| <b>FTE Pupils</b>  |             |             |             |             |             |             |             |             |             |             |             |             |       |             |             |
| In-district<br>residents, choice-in, tuitioned-in          | 2,972       | 2,977       | 2,823       | 3,000       | 2,970       | 2,787       | 4,218       | 4,254       | 3,878       | 2,182       | 2,211       | 2,186       | --    | 951,661     | 911,631     |
| Out-of-district<br>SWD, charter, choice-out, tuitioned-out | 55          | 71          | 63          | 48          | 63          | 58          | 78          | 77          | 80          | 46          | 45          | 48          | --    | 80,648      | 81,258      |
| Expenditure per in-district pupil                          | \$15,150.29 | \$15,577.28 | \$16,400.35 | \$15,935.03 | \$15,938.46 | \$17,596.54 | \$14,028.77 | \$14,255.28 | \$16,333.54 | \$15,764.41 | \$15,721.96 | \$16,058.63 | --    | \$16,978.48 | \$18,522.46 |

## Staffing

| FTEs (full-time equivalents)<br>All funding sources included | Scituate |         |         | Duxbury |         |         | Hingham  |          |          | Norwell  |          |          |
|--|----------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|----------|
|  | 2019     | 2020    | 2021    | 2019    | 2020    | 2021    | 2019     | 2020     | 2021     | 2019     | 2020     | 2021     |
| <b>Teacher FTEs and student to teacher ratios</b>            |          |         |         |         |         |         |          |          |          |          |          |          |
| Teachers (including long term subs)                          | 243.0    | 244.6   | 241.1   | 222.7   | 230.5   | 222.5   | 300.4    | 305.8    | 310.4    | 166.5    | 166.8    | 164.6    |
| Teachers   | 240.0    | 244.6   | 241.1   | 219.7   | 221.3   | 220.3   | 293.6    | 299.8    | 299.3    | 163.8    | 164.8    | 160.8    |
| Long-term subs   | 3.0      | --      | --      | 3.0     | 9.2     | 2.2     | 6.8      | 6.0      | 11.1     | 2.8      | 2.0      | 3.8      |
| All students:all teachers                                    | 12.5 :1  | 12.2 :1 | 11.8 :1 | 13.7 :1 | 13.4 :1 | 12.7 :1 | 14.4 :1  | 14.2 :1  | 13.0 :1  | 13.4 :1  | 13.4 :1  | 13.6 :1  |
| Special education teachers                                   | 16.7     | 17.7    | 17.4    | 12.1    | 14.0    | 14.4    | 38.3     | 41.4     | 43.6     | 20.4     | 19.8     | 19.7     |
| SWDs:Special ed. teachers                                    | 23.7 :1  | 22.4 :1 | 21.8 :1 | 36.4 :1 | 29.6 :1 | 27.2 :1 | 13.5 :1  | 13.6 :1  | 11.5 :1  | 15.8 :1  | 16.8 :1  | 16.7 :1  |
| All students:general ed teachers                             | 13.5 :1  | 13.1 :1 | 12.7 :1 | 14.6 :1 | 14.3 :1 | 13.6 :1 | 16.6 :1  | 16.5 :1  | 15.2 :1  | 15.4 :1  | 15.3 :1  | 15.6 :1  |
| ELA/Reading/Math/Sci/Social Studies                          | 157.5    | 161.4   | 158.8   | 133.5   | 131.3   | 132.1   | 186.4    | 188.1    | 188.6    | 109.4    | 110.3    | 108.9    |
| All students:subject teachers                                | 19.0 :1  | 18.4 :1 | 17.9 :1 | 22.6 :1 | 22.6 :1 | 21.1 :1 | 22.8 :1  | 22.7 :1  | 20.6 :1  | 20.0 :1  | 20.0 :1  | 20.0 :1  |
| Arts/Languages   | 32.2     | 33.6    | 31.9    | 31.7    | 30.8    | 31.0    | 41.8     | 41.5     | 40.4     | 20.9     | 21.9     | 21.0     |
| All students:subject teachers                                | 92.8 :1  | 88.6 :1 | 89.3 :1 | 95.0 :1 | 96.5 :1 | 89.9 :1 | 101.4 :1 | 102.6 :1 | 96.4 :1  | 105.1 :1 | 101.1 :1 | 104.1 :1 |
| Other subjects   | 31.6     | 31.9    | 33.0    | 41.4    | 45.2    | 41.8    | 27.1     | 28.7     | 26.8     | 12.1     | 11.9     | 10.3     |
| All students:subject teachers                                | 94.8 :1  | 93.4 :1 | 86.5 :1 | 72.8 :1 | 65.8 :1 | 66.8 :1 | 156.6 :1 | 148.3 :1 | 145.4 :1 | 181.1 :1 | 185.7 :1 | 211.5 :1 |



# SCITUATE PUBLIC SCHOOLS

## FY24 Draft Budget Advisory Committee

Budget  
Development

The  
Details

A  
Snapshot  
of the  
District

Total  
Budget

Revenue

OUR HOME  
AWAY  
FROM  
HOME



# COST CENTER BUDGETS

SCHOOL COMMITTEE

SUPERINTENDENT

CURRICULUM

BUSINESS AND HR

INFORMATION TECHNOLOGY

CURRICULUM & BUILDING LEADERSHIP

INSTRUCTION

SPECIAL EDUCATION

STUDENT SERVICES

TRANSPORTATION

FACILITIES

Facilities

School  
Committee

Transportation

Superintendent

Student  
Services

Curriculum

Special  
Education

Instruction

Curriculum  
&  
Building  
Leadership

Information  
Technology

Business  
&  
HR

# School Committee

| Description                    | FY21 ACTUAL          | FY22 ACTUAL         | FY23 ADOPTED        | FY24 PROPOSED       | CHANGE             | % CHANGE     |
|--------------------------------|----------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| SCHOOL COMMITTEE CLERICAL      |                      |                     |                     |                     | \$ -               | 0.00%        |
| SCHOOL COMMITTEE SUPPLIES      | \$ 1,179.42          | \$ 152.18           | \$ 1,260.00         | \$ 1,500.00         | \$ 240.00          | 19.05%       |
| School Committee,Conference Tr | \$ -                 |                     | \$ 1,500.00         | \$ 5,000.00         | \$ 3,500.00        | 233.33%      |
| School committee Membership    | \$ 5,937.00          | \$ 3,000.00         | \$ 6,000.00         | \$ 6,000.00         | \$ -               | 0.00%        |
| School Committee Contract Serv | \$ 6,200.00          | \$ 15,180.00        | \$ 9,000.00         | \$ 9,000.00         | \$ -               | 0.00%        |
| School Committee,Teachers Prof | \$ 85,000.00         | \$ 87,125.00        | \$ 87,125.00        | \$ 87,125.00        | \$ -               | 0.00%        |
| <b>Sub Total</b>               | <b>\$ 103,716.42</b> | <b>\$109,657.18</b> | <b>\$112,285.00</b> | <b>\$116,025.00</b> | <b>\$ 3,740.00</b> | <b>3.33%</b> |



# Superintendent's Office

| Description            | FY21 ACTUAL          | FY22 ACTUAL         | FY23 ADOPTED        | FY24 PROPOSED       | CHANGE              | % CHANGE     |
|------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| SD PROFESSIONAL SALARY |                      |                     |                     |                     | \$ 25,127.00        | 13.23%       |
| SD OFFICE CLERICAL     | \$ 355,938.10        | \$133,097.72        | \$211,642.02        | \$137,788.06        | \$ (73,853.96)      | -34.90%      |
| SD SUPPLIES            | \$ 46,610.89         | \$62,866.35         | \$42,000.00         | \$42,000.00         | \$ -                | 0.00%        |
| SD TRAVEL/CONFERENCE   | \$ 6,481.01          | \$12,366.42         | \$10,000.00         | \$20,000.00         | \$ 10,000.00        | 100.00%      |
| SD NEW EQUIPMENT       | \$ 2,313.70          | \$0.00              | \$14,000.00         | \$10,000.00         | \$ (4,000.00)       | -28.57%      |
| SDContract Service     | \$ 81,312.80         | \$207,778.31        | \$185,000.00        | \$245,131.00        | \$ 60,131.00        | 32.50%       |
| SD DUES MEMBERSHIPS    | \$ 1,374.00          | \$5,277.00          | \$6,000.00          | \$6,000.00          | \$ -                | 0.00%        |
| SD Copier              | \$ 114,770.35        | \$120,812.97        | \$120,000.00        | \$140,000.00        | \$ 20,000.00        | 16.67%       |
| <b>Sub Total</b>       | <b>\$ 828,552.02</b> | <b>\$807,534.77</b> | <b>\$778,515.02</b> | <b>\$815,919.06</b> | <b>\$ 37,404.04</b> | <b>4.80%</b> |

# Curriculum

| Description                 | FY21 ACTUAL          | FY22 ACTUAL         | FY23 ADOPTED        | FY24 PROPOSED       | CHANGE               | % CHANGE      |
|-----------------------------|----------------------|---------------------|---------------------|---------------------|----------------------|---------------|
| Curr Leaders                | \$ 306,364.26        | \$ 325,736.55       | \$ 270,326.92       | \$ 301,325.00       | \$ 30,998.08         | 11.47%        |
| Curr Development - Supplies |                      | \$ 326,555.41       | \$68,500.00         | \$272,112.00        | \$ 203,612.00        | 297.24%       |
| Curr Contract Service       | \$ 40,308.13         | \$ 159,887.26       | \$163,914.00        | \$129,829.00        | \$ (34,085.00)       | -20.79%       |
| Curriculum Summer Workshop  | \$ -                 | \$28,267.20         | \$35,000.00         | \$35,000.00         | \$ -                 | 0.00%         |
| Curriculum PD               | \$ 22,304.61         | \$25,097.07         | \$30,000.00         | \$30,000.00         | \$ -                 | 0.00%         |
| Curr Memberships            | \$ 89.94             | \$17,918.89         | \$1,000.00          | \$4,675.00          | \$ 3,675.00          | 367.50%       |
| Curr Supplies               | \$ 1,192.36          | \$2,225.99          | \$2,000.00          | \$1,000.00          | \$ (1,000.00)        | -50.00%       |
| Curriculum Development      |                      |                     |                     |                     |                      |               |
| <b>Sub Total</b>            | <b>\$ 370,259.30</b> | <b>\$886,688.37</b> | <b>\$570,740.92</b> | <b>\$773,941.00</b> | <b>\$ 203,200.08</b> | <b>35.60%</b> |



# Business & HR

| Description                  | FY21 ACTUAL         | FY22 ACTUAL         | FY23 ADOPTED        | FY24 PROPOSED       | CHANGE             | % CHANGE     |
|------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| Business Professional Salary |                     |                     |                     |                     | \$ 5,000.00        | 3.45%        |
| Bus Office Clerical          |                     | \$ 95,966.54        | \$ 98,673.43        | \$ 100,520.96       | \$ 1,847.53        | 1.87%        |
| All Other Salaries           |                     |                     |                     |                     |                    |              |
| <b>Sub Total</b>             | <b>\$136,761.06</b> | <b>\$234,567.98</b> | <b>\$243,673.43</b> | <b>\$250,520.96</b> | <b>\$ 6,847.53</b> | <b>2.81%</b> |

| Description      | FY21 ACTUAL | FY22 ACTUAL         | FY23 ADOPTED        | FY24 PROPOSED       | CHANGE              | % CHANGE      |
|------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------|
| HR SUPERVISORY   | \$ -        |                     |                     |                     | \$ 26,360.37        | 28.15%        |
| HR CLERICAL      | \$ -        |                     |                     |                     | \$ 1,004.79         | 3.00%         |
| <b>Sub Total</b> | <b>\$ -</b> | <b>\$120,388.14</b> | <b>\$127,132.80</b> | <b>\$154,497.96</b> | <b>\$ 27,365.16</b> | <b>21.52%</b> |

| Description             | FY21 ACTUAL         | FY22 ACTUAL        | FY23 ADOPTED       | FY24 PROPOSED      | CHANGE      | % CHANGE     |
|-------------------------|---------------------|--------------------|--------------------|--------------------|-------------|--------------|
| BUSINESS LEGAL SERVICES | \$ 69,765.00        | \$57,558.50        | \$75,000.00        | \$75,000.00        | \$ -        | 0.00%        |
| <b>Sub Total</b>        | <b>\$ 69,765.00</b> | <b>\$57,558.50</b> | <b>\$75,000.00</b> | <b>\$75,000.00</b> | <b>\$ -</b> | <b>0.00%</b> |



# Information Technology

| Description                    | FY21 ACTUAL          | FY22 ACTUAL         | FY23 ADOPTED        | FY24 PROPOSED       | CHANGE               | % CHANGE      |
|--------------------------------|----------------------|---------------------|---------------------|---------------------|----------------------|---------------|
| INFORMATION TECHNOLOGY SALARY  | \$ 180,690.74        | \$186,939.06        | \$321,034.74        | \$342,945.00        | \$ 21,910.26         | 6.82%         |
| IT Contract Services           | \$ 245,071.15        | \$120,239.52        | \$85,000.00         | \$203,404.00        | \$ 118,404.00        | 139.30%       |
| IT Supplies                    |                      |                     | \$12,000.00         | \$12,000.00         | \$ -                 | 0.00%         |
| Technology Support, Para Salar |                      | \$91,874.50         | \$110,522.87        | \$115,259.67        | \$ 4,736.80          | 4.29%         |
| <b>Sub Total</b>               | <b>\$ 502,410.30</b> | <b>\$399,053.08</b> | <b>\$528,557.61</b> | <b>\$673,608.67</b> | <b>\$ 145,051.06</b> | <b>27.44%</b> |

# Curriculum & Building Leadership

| Description                       | FY21 ACTUAL            | FY22 ACTUAL           | FY23 ADOPTED          | FY24 PROPOSED         | CHANGE             | % CHANGE     |
|-----------------------------------|------------------------|-----------------------|-----------------------|-----------------------|--------------------|--------------|
| Curriculum Development Leadership | \$ 1,078,668.50        | \$1,119,679.15        | \$1,274,452.20        | \$1,275,676.00        | \$ 1,223.80        | 0.10%        |
| <b>Sub Total</b>                  | <b>\$ 1,078,668.50</b> | <b>\$1,119,679.15</b> | <b>\$1,274,452.20</b> | <b>\$1,275,676.00</b> | <b>\$ 1,223.80</b> | <b>0.10%</b> |

| Description                   | FY21 ACTUAL            | FY22 ACTUAL           | FY23 ADOPTED          | FY24 PROPOSED         | CHANGE               | % CHANGE     |
|-------------------------------|------------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------|
| PRINCIPAL PROFESSIONAL SALARY | \$ 726,869.12          | \$768,493.76          | \$767,023.19          | \$799,405.47          | \$ 32,382.28         | 4.22%        |
| ASST PRINCIPAL SALARY         | \$ 306,053.85          | \$335,067.13          | \$324,602.06          | \$332,094.10          | \$ 7,492.04          | 2.31%        |
| PRINCIPAL CLERICAL            | \$ 614,555.56          | \$553,861.31          | \$692,188.48          | \$714,045.00          | \$ 21,856.52         | 3.16%        |
| PRINCIPAL SUPPLIES            | \$ 72,206.00           | \$103,128.21          | \$128,500.00          | \$237,000.00          | \$ 108,500.00        | 84.44%       |
| PRINCIPAL MEMBERSHIP          | \$ 3,622.67            | \$5,097.00            | \$10,500.00           | \$10,500.00           | \$ -                 | 0.00%        |
| PRINCIPAL CONFERENCE          | \$ 75.00               | \$7,630.00            | \$5,500.00            | \$5,500.00            | \$ -                 | 0.00%        |
| PRINCIPAL CONTRACT SERVICES   | \$ 93,073.24           | \$6,816.82            | \$16,000.00           | \$38,210.00           | \$ 22,210.00         | 138.81%      |
| PRINCIPAL NEW EQUIPMENT       | \$ 18,147.93           | \$108,841.56          | \$39,560.00           | \$39,560.00           | \$ -                 | 0.00%        |
| <b>Sub Total</b>              | <b>\$ 1,834,603.37</b> | <b>\$1,888,935.79</b> | <b>\$1,983,873.73</b> | <b>\$2,176,314.57</b> | <b>\$ 192,440.84</b> | <b>9.70%</b> |



# Instruction

| Description                 | FY21 ACTUAL             | FY22 ACTUAL            | FY23 ADOPTED           | FY24 PROPOSED          | CHANGE                | % CHANGE      |
|-----------------------------|-------------------------|------------------------|------------------------|------------------------|-----------------------|---------------|
| TEACHER SALARIES            | \$ 16,993,769.80        | \$17,338,729.46        | \$18,778,821.47        | \$18,980,707.80        | \$ 201,886.33         | 1.08%         |
| TEACHER SPECIALIST SALARIES | \$ 1,271,332.47         | \$1,407,638.93         | \$1,543,422.11         | \$1,318,858.10         | \$ (224,564.01)       | -14.55%       |
| <b>Sub Total</b>            | <b>\$ 18,265,102.27</b> | <b>\$18,746,368.39</b> | <b>\$20,322,243.58</b> | <b>\$20,299,565.90</b> | <b>\$ (22,677.68)</b> | <b>-0.11%</b> |

| Description         | FY21 ACTUAL          | FY22 ACTUAL         | FY23 ADOPTED        | FY24 PROPOSED       | CHANGE      | % CHANGE     |
|---------------------|----------------------|---------------------|---------------------|---------------------|-------------|--------------|
| SUBSTITUTE TEACHERS | \$ 259,046.91        | \$237,488.05        | \$315,000.00        | \$315,000.00        | \$ -        | 0.00%        |
| <b>Sub Total</b>    | <b>\$ 259,046.91</b> | <b>\$237,488.05</b> | <b>\$315,000.00</b> | <b>\$315,000.00</b> | <b>\$ -</b> | <b>0.00%</b> |

| Description      | FY21 ACTUAL          | FY22 ACTUAL         | FY23 ADOPTED        | FY24 PROPOSED       | CHANGE             | % CHANGE     |
|------------------|----------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| LIBRARY SALARIES | \$ 215,095.43        | \$258,914.15        | \$319,543.41        | \$325,371.59        | \$ 5,828.18        | 1.82%        |
| <b>Sub Total</b> | <b>\$ 215,095.43</b> | <b>\$258,914.15</b> | <b>\$319,543.41</b> | <b>\$325,371.59</b> | <b>\$ 5,828.18</b> | <b>1.82%</b> |

**Textbooks**

**Supplies**



# Textbooks

| Description                     | FY21 ACTUAL         | FY22 ACTUAL         | FY23 ADOPTED        | FY24 PROPOSED       | CHANGE               | % CHANGE       |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------|
| MATH TEXTBOOKS                  | \$ 6,025.21         | \$39,249.36         | \$42,977.00         | \$48,742.00         | \$ 5,765.00          | 13.41%         |
| ENGLISH/LANGUAGE ARTS TEXTBOOKS | \$ 12,975.11        | \$13,295.32         | \$10,725.00         | \$20,522.59         | \$ 9,797.59          | 91.35%         |
| WORLD LANGUAGE TEXTBOOKS        |                     | \$389.53            | \$500.00            | \$500.00            | \$ -                 | 0.00%          |
| ESL TEXTBOOKS                   |                     | \$0.00              |                     | \$0.00              | \$ -                 |                |
| BUSINESS EDUCATION TEXTBOOKS    |                     | \$2,381.00          | \$3,750.00          | \$3,750.00          | \$ -                 | 0.00%          |
| BUS CONS SCIENCE TEXTBOOKS      |                     | \$0.00              |                     | \$0.00              | \$ -                 |                |
| SCIENCE TEXTBOOKS               | \$ 9,235.28         | \$8,364.24          | \$26,829.00         | \$362,554.00        | \$ 335,725.00        | 1251.35%       |
| MUSIC TEXTBOOKS                 | \$ 98.56            | \$929.37            | \$2,100.00          | \$1,350.00          | \$ (750.00)          | -35.71%        |
| DRAMA TEXTBOOKS                 |                     | \$120.00            | \$400.00            | \$450.00            | \$ 50.00             | 12.50%         |
| ART TEXTBOOKS                   |                     |                     |                     | \$25,000.00         | \$ 25,000.00         |                |
| SOCIAL STUDIES TEXTBOOKS        | \$ 4,921.04         | \$17,951.10         | \$11,500.00         | \$44,125.00         | \$ 32,625.00         | 283.70%        |
| GUIDANCE TEXTBOOKS              | \$ 125.19           | \$0.00              | \$2,000.00          | \$1,000.00          | \$ (1,000.00)        | -50.00%        |
| READING TEXTBOOKS               | \$ 11,840.05        | \$20,427.65         | \$37,450.00         | \$54,904.00         | \$ 17,454.00         | 46.61%         |
| LIBRARY TEXTBOOKS               | \$ 4,533.12         | \$13,509.57         | \$15,200.00         | \$15,700.00         | \$ 500.00            | 3.29%          |
| <b>Sub Total</b>                | <b>\$ 49,753.56</b> | <b>\$116,617.14</b> | <b>\$153,431.00</b> | <b>\$578,597.59</b> | <b>\$ 425,166.59</b> | <b>277.11%</b> |

# Supplies

| Description                 | FY21 ACTUAL          | FY22 ACTUAL         | FY23 ADOPTED        | FY24 PROPOSED       | CHANGE              | % CHANGE      |
|-----------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| SUPPLIES-ART                | \$ 32,378.72         | \$32,104.91         | \$35,800.00         | \$42,032.00         | \$ 6,232.00         | 17.41%        |
| SUPPLIES-BUSINESS EDUCATION | \$ 616.76            |                     | \$1,250.00          | \$1,350.00          | \$ 100.00           | 8.00%         |
| SUPPLIES-ENGLISH            | \$ 4,107.94          | \$4,006.90          | \$4,000.00          | \$3,999.00          | \$ (1.00)           | -0.02%        |
| SUPPLIES-WORLD LANGUAGE     | \$ 1,845.58          | \$4,764.00          | \$6,000.00          | \$5,800.00          | \$ (200.00)         | -3.33%        |
| SUPPLIES-HEALTH EDUCATION   | \$ 2,047.97          | \$4,091.23          | \$4,150.00          | \$4,500.00          | \$ 350.00           | 8.43%         |
| SUPPLIES-KINDERGARTEN       | \$ 2,611.54          | \$3,677.58          | \$5,400.00          | \$0.00              | \$ (5,400.00)       | -100.00%      |
| SUPPLIES-BUS CONS SCIENCE   | \$ 9,240.14          | \$14,791.04         | \$10,250.00         | \$17,330.00         | \$ 7,080.00         | 69.07%        |
| SUPPLIES-INDUSTRIAL TECH    | \$ 4,810.82          | \$9,587.80          | \$11,000.00         | \$9,400.00          | \$ (1,600.00)       | -14.55%       |
| SUPPLIES-MATH               | \$ 871.54            | \$11,957.52         | \$11,320.00         | \$6,700.00          | \$ (4,620.00)       | -40.81%       |
| SUPPLIES-MUSIC              | \$ 3,679.20          | \$6,963.66          | \$8,640.00          | \$9,300.00          | \$ 660.00           | 7.64%         |
| SUPPLIES-PHYS ED            | \$ 9,645.62          | \$6,246.81          | \$7,050.00          | \$14,075.00         | \$ 7,025.00         | 99.65%        |
| SUPPLIES - GUIDANCE         |                      |                     | \$3,699.00          | \$0.00              | \$ (3,699.00)       | -100.00%      |
| SUPPLIES-SCIENCE            | \$ 18,515.07         | \$51,176.89         | \$75,719.00         | \$73,713.75         | \$ (2,005.25)       | -2.65%        |
| SUPPLIES-SOCIAL STUDIES     | \$ 5,514.63          | \$12,575.44         | \$8,500.00          | \$14,448.00         | \$ 5,948.00         | 69.98%        |
| SUPPLIES-DRAMA              |                      |                     | \$600.00            | \$650.00            | \$ 50.00            | 8.33%         |
| SUPPLIES-ESL                | \$ 1,359.85          | \$672.76            | \$5,500.00          | \$1,750.00          | \$ (3,750.00)       | -68.18%       |
| SUPPLIES - READING          | \$ 20,911.06         | \$1,407.92          | \$8,850.00          | \$15,482.50         | \$ 6,632.50         | 74.94%        |
| INSTRUCTIONAL EQUIPMENT     |                      | \$5,667.08          | \$17,430.00         | \$39,560.00         | \$ 22,130.00        | 126.97%       |
| SUPPLIES -AV TECH           | \$ 4,618.49          | \$5,058.21          | \$11,500.00         | \$7,000.00          | \$ (4,500.00)       | -39.13%       |
| SUPPLIES - LIBRARY          | \$ 2,178.02          | \$3,141.11          | \$3,800.00          | \$3,900.00          | \$ 100.00           | 2.63%         |
| <b>Sub Total</b>            | <b>\$ 124,952.95</b> | <b>\$177,890.86</b> | <b>\$240,458.00</b> | <b>\$270,990.25</b> | <b>\$ 30,532.25</b> | <b>12.70%</b> |

continued

## Supplies continued

| Description         | FY21 ACTUAL         | FY22 ACTUAL        | FY23 ADOPTED       | FY24 PROPOSED      | CHANGE               | % CHANGE       |
|---------------------|---------------------|--------------------|--------------------|--------------------|----------------------|----------------|
| MEMBERSHIPS         | \$ 2,000.00         |                    | \$ 2,450.00        | \$ 1,500.00        | \$ (950.00)          | -38.78%        |
| MUSIC FESTIVALS     | \$ 3,500.00         | \$2,315.00         | \$4,700.00         | \$4,000.00         | \$ (700.00)          | -14.89%        |
| Virtual High School | \$ 36,395.00        | \$20,225.00        | \$22,000.00        | \$17,000.00        | \$ (5,000.00)        | -22.73%        |
| <b>Sub Total</b>    | <b>\$ 36,395.00</b> | <b>\$22,540.00</b> | <b>\$26,700.00</b> | <b>\$22,500.00</b> | <b>\$ (4,200.00)</b> | <b>-15.73%</b> |



# Special Education Staff

| Description          | FY21 ACTUAL     | FY22 ACTUAL    | FY23 PROPOSED  | FY24 PROPOSED  | CHANGE        | % CHANGE |
|----------------------|-----------------|----------------|----------------|----------------|---------------|----------|
| SPECIAL ED. TEACHERS | \$ 4,714,404.29 | \$5,070,471.17 | \$5,557,808.45 | \$5,908,969.46 | \$ 351,161.01 | 6.32%    |
| Sub Total            | \$ 4,714,404.29 | \$5,070,471.17 | \$5,557,808.45 | \$5,908,969.46 | \$ 351,161.01 | 6.32%    |

| Description              | FY21 ACTUAL     | FY22 ACTUAL    | FY23 ADOPTED   | FY24 PROPOSED  | CHANGE        | % CHANGE |
|--------------------------|-----------------|----------------|----------------|----------------|---------------|----------|
| INSTRUCTIONAL ASSISTANTS | \$ 1,550,622.31 | \$1,862,699.07 | \$2,030,531.43 | \$2,274,065.21 | \$ 243,533.78 | 11.99%   |
| Sub Total                | \$ 1,550,622.31 | \$1,862,699.07 | \$2,030,531.43 | \$2,274,065.21 | \$ 243,533.78 | 11.99%   |

| Description                       | FY21 ACTUAL   | FY22 ACTUAL | FY23 ADOPTED  | FY24 PROPOSED | CHANGE      | % CHANGE |
|-----------------------------------|---------------|-------------|---------------|---------------|-------------|----------|
| SPECIAL EDUCATION DIRECTOR SALARY |               |             |               |               | \$ 4,292.06 | 3.00%    |
| SPECIAL EDUCATION Clerical SALARY | \$ 80,299.33  |             | \$ 87,382.64  | \$ 90,004.12  | \$ 2,621.48 | 3.00%    |
| OUT OF DISTRICT COORD             |               |             |               |               | \$ 2,080.80 | 3.00%    |
| Sub Total                         | \$ 290,478.05 | \$73,094.71 | \$ 299,811.35 | \$ 308,805.69 | \$ 8,994.34 | 3.00%    |

| Description                    | FY21 ACTUAL   | FY22 ACTUAL  | FY23 ADOPTED | FY24 PROPOSED | CHANGE       | % CHANGE |
|--------------------------------|---------------|--------------|--------------|---------------|--------------|----------|
| PSYCHOLOGICAL PROF SALARIES    | \$ 534,112.08 | \$601,791.02 | \$642,638.65 | \$667,282.00  | \$ 24,643.35 | 3.83%    |
| PSYCHOLOGICAL SERVICES -SUPPLY | \$ 2,109.46   | \$12,518.00  | \$8,000.00   | \$8,000.00    | \$ -         | 0.00%    |
| Sub Total                      | \$ 536,221.54 | \$614,309.02 | \$650,638.65 | \$675,282.00  | \$ 24,643.35 | 3.79%    |

## Special Education Supplies & Expenses

# Supplies and Expenses

| Description                           | FY21 ACTUAL            | FY22 ACTUAL           | FY23 ADOPTED          | FY24 PROPOSED         | CHANGE               | % CHANGE     |
|---------------------------------------|------------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------|
| SPECIAL EDUCATION SUMMER PROGRAM      | \$ -                   | \$123,198.50          | \$125,000.00          | \$125,000.00          | \$ -                 | 0.00%        |
| SPECIAL EDUCATION SERVICES            | \$ 27,927.00           | \$44,612.50           | \$55,000.00           | \$55,000.00           | \$ -                 | 0.00%        |
| SPECIAL ED OG CONTRACTUAL             |                        | \$44,500.00           | \$45,000.00           | \$45,000.00           | \$ -                 | 0.00%        |
| SPECIAL EDUCATION EVALUATIONS         | \$ 5,752.00            | \$8,391.25            | \$10,000.00           | \$10,000.00           | \$ -                 | 0.00%        |
| MATERIALS AND SUPPLIES                | \$ 13,827.54           | \$91,130.65           | \$81,117.36           | \$50,000.00           | \$ (31,117.36)       | -38.36%      |
| SPECIAL EDUCATION NEW EQUIPMENT       |                        | \$0.00                | \$20,000.00           | \$20,000.00           | \$ -                 | 0.00%        |
| THERAPEUTIC SALARY                    | \$ 157,213.52          |                       |                       |                       | \$ 6,166.00          | 5.57%        |
| SPECIAL EDUCATION CONFERENCE/TRAINING | \$ -                   | \$28,098.04           | \$3,000.00            | \$3,000.00            | \$ -                 | 0.00%        |
| SPECIAL EDUCATION MEMBERSHIP          | \$ -                   | \$249.00              | \$1,500.00            | \$1,500.00            | \$ -                 | 0.00%        |
| ECC SUPPLIES                          | \$ 2,319.38            | 1343.44               | \$2,500.00            | \$2,500.00            | \$ -                 | 0.00%        |
| SPECIAL ED GASOLINE                   | \$ 8,682.60            | \$26,173.04           | \$20,000.00           | \$20,000.00           | \$ -                 | 0.00%        |
| SPECIAL ED TRANSPORTATION SALARIES    | \$ 87,405.17           | \$110,289.99          | \$130,000.00          | \$130,000.00          | \$ -                 | 0.00%        |
| SPECIAL EDUCATION TRANSPORTATION      | \$ 67,892.00           | \$376,715.94          | \$311,000.00          | \$311,000.00          | \$ -                 | 0.00%        |
| PRIVATE SCHOOL TUITION                | \$ 1,926,103.52        | \$2,882,362.45        | \$2,460,000.00        | \$2,900,000.00        | \$ 440,000.00        | 17.89%       |
| SPECIAL EDUCATION PARTS               | \$ 225.43              | \$2,137.41            | \$2,000.00            | \$2,000.00            | \$ -                 | 0.00%        |
| COLLABORATIVE TUITION                 | \$ 629,797.84          | \$983,794.50          | \$750,000.00          | \$500,000.00          | \$ (250,000.00)      | -33.33%      |
| <b>Sub Total</b>                      | <b>\$ 3,272,072.61</b> | <b>\$5,160,324.42</b> | <b>\$4,429,541.71</b> | <b>\$4,600,584.69</b> | <b>\$ 171,042.98</b> | <b>3.86%</b> |



# Student Services

| Description                | FY21 ACTUAL            | FY22 ACTUAL           | FY23 ADOPTED          | FY24 PROPOSED         | CHANGE                | % CHANGE      |
|----------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| GUIDANCE COUNSELORS SALARY | \$ 1,103,568.62        | \$1,282,815.38        | \$1,272,503.06        | \$1,198,269.00        | \$ (74,234.06)        | -5.83%        |
| GUIDANCE CLERICAL          |                        |                       |                       |                       | \$ 1,774.29           | 3.00%         |
| Guidance Membership        |                        | \$0.00                | \$500.00              | \$1,218.00            | \$ 718.00             | 143.60%       |
| 504 ACCOMMODATIONS         |                        | \$3,074.26            | \$2,500.00            | \$2,500.00            | \$ -                  | 0.00%         |
| GUIDANCE SUPPLIES          | \$ 1,814.39            | \$3,902.84            | \$17,000.00           | \$17,599.00           | \$ 599.00             | 3.52%         |
| GUIDANCE OTHER             | \$ 3,339.50            | \$3,807.00            | \$3,807.00            | \$4,100.00            | \$ 293.00             | 7.70%         |
| Guidance TESTING           |                        | \$0.00                | \$4,300.00            | \$3,200.00            | \$ (1,100.00)         | -25.58%       |
| GUIDANCE TUTOR             | \$ 3,426.61            | \$0.00                | \$0.00                | \$0.00                | \$ -                  |               |
| <b>Sub Total</b>           | <b>\$ 1,169,746.82</b> | <b>\$1,353,044.30</b> | <b>\$1,359,764.77</b> | <b>\$1,287,815.00</b> | <b>\$ (71,949.77)</b> | <b>-5.29%</b> |

| Description            | FY21 ACTUAL          | FY22 ACTUAL         | FY23 ADOPTED        | FY24 PROPOSED       | CHANGE             | % CHANGE     |
|------------------------|----------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| SCHOOL NURSE           | \$ 597,493.66        | \$643,394.44        | \$668,185.32        | \$677,717.00        | \$ 9,531.68        | 1.43%        |
| SCHOOL NURSE SERVICES  | \$ 1,867.44          | \$4,496.44          | \$5,650.00          | \$4,365.24          | \$ (1,284.76)      | -22.74%      |
| HEALTH OFFICE SUPPLIES | \$ 6,970.67          | \$8,232.50          | \$12,536.80         | \$14,136.80         | \$ 1,600.00        | 12.76%       |
| <b>Sub Total</b>       | <b>\$ 606,331.77</b> | <b>\$656,123.38</b> | <b>\$686,372.12</b> | <b>\$696,219.04</b> | <b>\$ 9,846.92</b> | <b>1.43%</b> |

| Description                  | FY21 ACTUAL         | FY22 ACTUAL        | FY23 ADOPTED       | FY24 PROPOSED      | CHANGE      | % CHANGE     |
|------------------------------|---------------------|--------------------|--------------------|--------------------|-------------|--------------|
| SCHOOL SECURITY PROFESSIONAL | \$ 53,081.25        | \$55,290.22        | \$56,000.00        | \$56,000.00        | \$ -        | 0.00%        |
| <b>Sub Total</b>             | <b>\$ 53,081.25</b> | <b>\$55,290.22</b> | <b>\$56,000.00</b> | <b>\$56,000.00</b> | <b>\$ -</b> | <b>0.00%</b> |

**Athletics  
&  
Student  
Activities**

# Athletics

| Description                   | FY21 ACTUAL          | FY22 ACTUAL         | FY23 ADOPTED        | FY24 PROPOSED       | CHANGE              | % CHANGE      |
|-------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| ATHLETIC SUPERVISORS          |                      |                     | \$ 161,504.00       | \$ 166,349.12       | \$ 4,845.12         | 3.00%         |
| COACHING STIPENDS             | \$ 198,866.00        | \$298,661.94        | \$281,300.87        | \$337,872.38        | \$ 56,571.51        | 20.11%        |
| ATHLETIC MEMBERSHIPS/SERVICES | \$ -                 | \$0.00              | \$23,840.00         | \$23,820.00         | \$ (20.00)          | -0.08%        |
| ATHLETIC OFFICIALS & FEES     | \$ 140,231.52        | \$246,679.24        | \$128,666.00        | \$163,867.00        | \$ 35,201.00        | 27.36%        |
| ATHLETIC TRANSPORTATION       | \$ -                 | \$0.00              | \$61,267.00         | \$63,105.01         | \$ 1,838.01         | 3.00%         |
| ATHLETIC SUPPLIES & Equipment | \$ 62,637.87         | \$73,386.28         | \$97,460.76         | \$98,433.07         | \$ 972.31           | 1.00%         |
| <b>Sub Total</b>              | <b>\$ 492,653.46</b> | <b>\$727,129.81</b> | <b>\$754,038.63</b> | <b>\$853,446.58</b> | <b>\$ 99,407.95</b> | <b>13.18%</b> |

# Student Activities

| Description                   | FY21 ACTUAL          | FY22 ACTUAL         | FY23 ADOPTED        | FY24 PROPOSED        | CHANGE             | % CHANGE     |
|-------------------------------|----------------------|---------------------|---------------------|----------------------|--------------------|--------------|
| STUDENT ACTIVITIES SERVICES   | \$ 690.00            | \$ 357.84           | \$ 2,000.00         | \$ 2,000.00          | \$ -               | 0.00%        |
| STUDENT ACTIVITIES ADVISORS   | \$ 283,489.88        | \$234,932.39        | \$192,000.00        | \$197,760.00         | \$ 5,760.00        | 3.00%        |
| STUDENT ACTIVITIES SUPPLIES   |                      | \$8,470.12          | \$2,000.00          | \$2,000.00           | \$ -               | 0.00%        |
| STUDENT ACTIVITIES GRADUATION | \$ 14,221.88         | \$15,504.75         | \$12,000.00         | \$15,000.00          | \$ 3,000.00        | 25.00%       |
| <b>Sub Total</b>              | <b>\$ 298,401.76</b> | <b>\$259,265.10</b> | <b>\$208,000.00</b> | <b>\$ 216,760.00</b> | <b>\$ 8,760.00</b> | <b>4.21%</b> |



# Transportation

| Description               | FY21 ACTUAL          | FY22 ACTUAL           | FY23 ADOPTED        | FY24 PROPOSED         | CHANGE              | % CHANGE      |
|---------------------------|----------------------|-----------------------|---------------------|-----------------------|---------------------|---------------|
| BUS DRIVER SALARIES       | \$ 402,243.95        | \$628,946.24          | \$521,890.22        | \$534,397.43          | \$ 12,507.21        | 2.40%         |
| TRANSPORTATION FUEL       | \$ 36,337.53         | \$93,522.07           | \$80,000.00         | \$100,000.00          | \$ 20,000.00        | 25.00%        |
| LEASE OF BUSES            | \$ 244,300.96        | \$232,709.77          | \$250,000.00        | \$304,000.00          | \$ 54,000.00        | 21.60%        |
| TESTING                   |                      | \$0.00                | \$21,500.00         | \$21,500.00           | \$ -                | 0.00%         |
| TRANSPORTATION PARTS      | \$ 4,080.72          | \$15,901.54           | \$24,000.00         | \$24,000.00           | \$ -                | 0.00%         |
| TRANSPORTATION CONTRACTED | \$ 34,798.26         | \$27,210.60           | \$25,000.00         | \$50,000.00           | \$ 25,000.00        | 100.00%       |
| HOMELESS                  | \$ 5,003.57          | \$0.00                | \$24,000.00         | \$10,000.00           | \$ (14,000.00)      | -58.33%       |
| TRANSPORTATION SUPPLIES   | \$ 11,413.06         | \$22,092.70           | \$24,000.00         | \$24,960.00           | \$ 960.00           | 4.00%         |
| <b>Sub Total</b>          | <b>\$ 738,178.05</b> | <b>\$1,020,382.92</b> | <b>\$970,390.22</b> | <b>\$1,068,857.43</b> | <b>\$ 98,467.21</b> | <b>10.15%</b> |

# Facilities

| Description           | FY21 ACTUAL            | FY22 ACTUAL           | FY23 ADOPTED          | FY24 PROPOSED         | CHANGE               | % CHANGE     |
|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------|
| CUSTODIAL SALARIES    | \$ 1,243,570.00        | \$1,241,846.63        | \$1,179,396.01        | \$1,233,962.00        | \$ 54,565.99         | 4.63%        |
| CUSTODIAL CLOTHING    | \$ 12,400.00           | \$14,200.00           | \$16,000.00           | \$12,300.00           | \$ (3,700.00)        | -23.13%      |
| CUSTODIAL CONTRACTUAL | \$ 4,515.55            | \$10,328.76           | \$6,900.00            | \$6,900.00            | \$ -                 | 0.00%        |
| BLDG MAINT SALARIES   | \$ 142,796.60          | \$146,843.20          | \$142,608.08          | \$172,532.04          | \$ 29,923.96         | 20.98%       |
| BLDG MAINT SUPPLY     | \$ 16,021.41           | \$600.00              | \$ 35,000.00          | \$ 50,000.00          | \$ 15,000.00         | 42.86%       |
| CUSTODIAL SUPPLIES    | \$ 70,520.71           | \$ 136,867.34         | \$65,000.00           | \$80,000.00           | \$ 15,000.00         | 23.08%       |
| CUSTODIAL EQUIPMENT   |                        |                       | \$ 3,800.00           | \$ 3,800.00           | \$ -                 | 0.00%        |
| <b>Sub Total</b>      | <b>\$ 1,489,824.27</b> | <b>\$1,550,685.93</b> | <b>\$1,448,704.09</b> | <b>\$1,559,494.04</b> | <b>\$ 110,789.95</b> | <b>7.65%</b> |

| Description          | FY21 ACTUAL          | FY22 ACTUAL         | FY23 ADOPTED        | FY24 PROPOSED       | CHANGE              | % CHANGE     |
|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| GAS UTILITY SERVICES | \$ 415,174.28        | \$ 393,937.19       | \$ 397,000.00       | \$ 415,000.00       | \$ 18,000.00        | 4.53%        |
| <b>Sub Total</b>     | <b>\$ 415,174.28</b> | <b>\$393,937.19</b> | <b>\$397,000.00</b> | <b>\$415,000.00</b> | <b>\$ 18,000.00</b> | <b>4.53%</b> |

| Description                | FY21 ACTUAL          | FY22 ACTUAL         | FY23 ADOPTED        | FY24 PROPOSED       | CHANGE      | % CHANGE     |
|----------------------------|----------------------|---------------------|---------------------|---------------------|-------------|--------------|
| ELECTRIC UTILITY SERVICES  | \$ 574,141.28        | \$ 590,398.43       | \$ 600,000.00       | \$ 600,000.00       | \$ -        | 0.00%        |
| TELEPHONE UTILITY SERVICES | \$ 11,257.12         | \$ 9,858.31         | \$ 15,000.00        | \$ 15,000.00        | \$ -        | 0.00%        |
| <b>Sub Total</b>           | <b>\$ 585,398.40</b> | <b>\$600,256.74</b> | <b>\$615,000.00</b> | <b>\$615,000.00</b> | <b>\$ -</b> | <b>0.00%</b> |

| Description                   | FY21 ACTUAL          | FY22 ACTUAL         | FY23 ADOPTED        | FY24 PROPOSED       | CHANGE              | % CHANGE     |
|-------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| CONTRACT SERV ELECTRIC        | \$ 58,610.42         | \$35,240.10         | \$32,000.00         | \$32,000.00         | \$ -                | 0.00%        |
| CONTRACT SERV RUBBISH         | \$ 60,340.86         | \$55,148.78         | \$57,000.00         | \$65,000.00         | \$ 8,000.00         | 14.04%       |
| CONTRACT SERV GENERATOR       | \$ 6,489.22          | \$2,900.00          | \$4,000.00          | \$4,500.00          | \$ 500.00           | 12.50%       |
| CONTRACT SERV HEATING         | \$ 169,556.57        | \$168,586.67        | \$103,000.00        | \$100,000.00        | \$ (3,000.00)       | -2.91%       |
| CONTRACT SERV PLUMBING        | \$ 13,132.10         | \$14,461.00         | \$9,000.00          | \$9,000.00          | \$ -                | 0.00%        |
| CONTRACT SERV OTHER           | \$ 56,615.81         | \$206,811.36        | \$80,000.00         | \$93,000.00         | \$ 13,000.00        | 16.25%       |
| CONTRACT SERV ELEVATORS       | \$ 12,676.40         | \$12,496.12         | \$16,000.00         | \$18,000.00         | \$ 2,000.00         | 12.50%       |
| CONTRACT SERV PROGRAM         | \$ 9,792.00          | \$8,107.13          | \$10,000.00         | \$14,000.00         | \$ 4,000.00         | 40.00%       |
| Extraordinary & Unanticipated | \$ -                 |                     | \$ 250,000.00       | \$ 250,000.00       | \$ -                | 0.00%        |
| <b>Sub Total</b>              | <b>\$ 387,213.38</b> | <b>\$503,751.16</b> | <b>\$561,000.00</b> | <b>\$585,500.00</b> | <b>\$ 24,500.00</b> | <b>4.37%</b> |



# SCITUATE PUBLIC SCHOOLS

## FY24 Draft Budget Advisory Committee

Budget  
Development

The  
Details

A  
Snapshot  
of the  
District

Total  
Budget

Revenue

OUR HOME  
AWAY  
FROM  
HOME



[illegible]



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# REVENUE

| Resource                              | FY21 Actuals        | FY22 Actuals       | FY23 Budgeted        | FY23 Actuals     | FY24 Proposed        | Change          | %        |
|---------------------------------------|---------------------|--------------------|----------------------|------------------|----------------------|-----------------|----------|
| <b>State &amp; Federal Grants</b>     |                     |                    |                      |                  |                      |                 |          |
| <b>Title 1</b>                        | \$ 85,680.00        | \$ 118,628.00      | \$ 85,680.00         | \$ 116,200.00    | \$ 116,200.00        | \$ -            | 0.0%     |
| <b>Title IIA</b>                      | \$ 39,563.00        | \$ 47,646.00       | \$ 49,307.00         | \$ 35,608.00     | \$ 35,608.00         | \$ -            | 0.0%     |
| <b>Title IV</b>                       | \$ 10,000.00        | \$ 7,346.00        | \$ 10,000.00         | \$ 10,000.00     | \$ 10,000.00         | \$ -            | 0        |
| <b>IDEA</b>                           | \$ 744,109.00       | \$ 612,413.72      | \$ 747,596.00        | \$ 706,712.00    | \$ 706,712.00        | \$ -            | 0.00%    |
| <b>ECC Grant</b>                      | \$ 20,304.00        | \$ 20,522.00       | \$ 20,443.00         | \$ 10,434.00     | \$ 10,434.00         | \$ -            | 0.00%    |
| <b>SPED Program Improvement</b>       | \$ 17,422.00        |                    | \$ -                 |                  |                      | \$ -            |          |
| <b>SPED Education Early Childhood</b> | \$ 2,101.00         |                    | \$ -                 |                  |                      | \$ -            |          |
| <b>METCO</b>                          | \$ 462,798.00       | \$ 506,450.00      | \$ 462,798.00        | \$ 505,501.00    | \$ 505,501.00        | \$ -            | 0.00%    |
| <b>Circuit Breaker</b>                | \$ 968,967.00       | \$ 1,686,614.00    | \$ 1,026,949.75      | \$ 1,600,000.00  | \$ 1,600,000.00      | \$ -            | 0.00%    |
| <b>Grants subtotal</b>                | \$ 2,350,944.00     | \$ 2,999,619.72    | \$ 2,402,773.75      | \$ 2,984,455.00  | \$ 2,984,455.00      | \$ -            | 0.00%    |
|                                       |                     |                    |                      |                  |                      |                 |          |
| <b>Revolving Accounts</b>             | <b>FY21 Actuals</b> | <b>FY22 Actual</b> | <b>FY23 Budgeted</b> |                  | <b>FY24 Proposed</b> | <b>Change</b>   | <b>%</b> |
|                                       |                     |                    |                      |                  |                      |                 |          |
| <b>Non-Resident Tuition (SPED)</b>    | \$ 158,000.00       | \$ 321,663.89      | \$ 214,940.00        | \$ 163,296.22    | \$ 175,000.00        | \$ 11,703.78    | 7.17%    |
| <b>Athletic Fees</b>                  | \$ 119,000.00       | \$ 205,306.00      | \$ -                 |                  |                      | \$ -            |          |
| <b>ECC Receipts</b>                   | \$ -                | \$ 137,250.00      | \$ 140,000.00        | \$ 49,075.00     | \$ 140,000.00        | \$ 90,925.00    | 2%       |
| <b>Bus Fees</b>                       | \$ 80,800.00        | \$ 232,830.00      | \$ 220,000.00        | \$ 231,626.00    | \$ 230,000.00        | \$ (1,626.00)   | -0.70%   |
| <b>Sports Events Receipts</b>         | \$ -                | \$ 51,719.27       | \$ 15,266.00         | \$ 16,147.00     | \$ 16,000.00         | \$ (147.00)     | -0.91%   |
| <b>Bus Lease</b>                      | \$ 250,000.00       | \$ 250,000.00      | \$ 250,000.00        | \$ 250,000.00    | \$ 250,000.00        | \$ -            | 0%       |
| <b>Revolving subtotal</b>             | \$ 607,800.00       | \$ 1,198,769.16    | \$ 840,206.00        | \$ 710,144.22    | \$ 811,000.00        | \$ 100,855.78   | 14.20%   |
|                                       |                     |                    |                      |                  |                      | \$ -            |          |
| <b>Total Offsets</b>                  | \$ 2,958,744.00     | \$ 4,198,388.88    | \$ 3,242,979.75      | \$ 3,694,599.22  | \$ 3,795,455.00      | \$ 100,855.78   | 2.73%    |
| <b>Total Town contribution</b>        | \$ 39,206,165.00    | \$ 41,273,689.00   | \$ 43,573,544.00     | \$ 43,573,544.00 | \$ 45,141,067.00     | \$ 1,567,523.00 | 3.60%    |
| <b>Total Revenue</b>                  | \$ 42,164,909.00    | \$ 45,472,077.88   | \$ 46,816,523.75     | \$ 47,268,143.22 | \$ 48,936,522.00     | \$ 1,668,378.78 | 3.53%    |



# SCITUATE PUBLIC SCHOOLS

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