

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

EXPENSES

General Fund Net School Spending	Certified FY20 5/15/19	Certified FY21 6/10/20	Certified FY22 3/17/21	Certified FY23 3/9/22	
Central Office	906,555	1,017,075	786,740	886,913	
District Instruct. & Services	815,399	917,504	943,336	1,077,620	
Business	349,973	356,677	358,272	370,482	
Risk Management	4,730,927	4,601,443	4,749,271	4,954,289	
Technology	433,937	482,778	490,340	490,340	
Facilities	1,928,854	1,972,891	1,939,665	1,906,965	
Special Education	3,533,156	3,555,108	3,581,800	3,596,855	
Early Childhood	206,296	211,500	136,725	140,752	
Lura White	2,317,622	2,505,498	2,656,959	2,769,573	
Page Hilltop	2,901,599	2,977,647	3,082,721	3,150,156	
Middle School	2,598,464	2,615,676	2,694,636	2,773,888	
High School	3,469,708	3,723,776	3,807,304	3,875,108	
Other Districts	1,725,004	1,650,000	1,650,000	1,580,000	
Transfer to Legal		650,000			
Transfer to Capital Stabilization Fund	300,000	151,242			
Transfer to Debt Payment	370,423				
Transfer to SpEd Reserve Fund	60,504				
	26,648,421	27,388,815	26,877,770	27,572,941	
Non- Net School Spending	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22 3/17/21	Certified FY23 3/9/22	
Transportation	1,684,075	1,825,815	1,805,815	1,847,856	Transportation Assess. Formula
Capital - Debt (Excluded)	1,378,379	1,379,679	1,379,579	1,382,729	Debt Assessment Formula
Capital - Interest (Not Excluded)	0			51,856	Capital Assessment Formula
	3,062,454	3,205,494	3,185,394	3,282,441	
Total	29,710,875	30,594,309	30,063,164	30,855,382	

REVENUE

General Fund Revenue	FY20 5/15/19	FY21 6/10/20	FY22 3/17/21	FY23 3/9/22	REVENUE
Chapter 70	8,284,061	8,352,131	8,350,691	8,400,431	FY23 Preliminary (FY22 + \$30 per student)
Charter Tuition Reimbursement	55,366	50,000	100,000	100,000	Projected FY22
Regional Transportation Reimbursement	360,000	400,000	400,000	450,000	Final FY21 (\$515k)
Excess & Deficiency					
Medicaid	200,000	160,000	100,000	120,000	FY21 actual \$177k
Regional Transportation Reimbursement Fund		149,035			
E&D Transfer to General Fund		650,000			
E&D - Transfer to Debt Payment	370,423				
E&D - Transfer to Capital Stabilization Fund	300,000	151,242			
E&D - Transfer to SpEd Reserve Fund	60,504				
	9,630,354	9,912,408	8,950,691	9,070,431	

Assessment	FY20 5/15/19	FY21 6/10/20	FY22 3/17/21	FY23 3/9/22	Assessment
Operating	18,702,141	19,302,222	19,732,894	20,402,222	
Capital (Debt) Excluded	1,378,379	1,379,679	1,379,579	1,382,729	
Total	20,080,520	20,681,901	21,112,473	21,784,951	

Other Funds	FY20 5/15/19	FY21 6/10/20	FY22 3/17/21	FY23 3/9/22	
Revolving	1,865,738	1,780,714	1,760,967	1,796,247	(see detail page)
Grants	1,235,197	1,212,709	1,212,709	1,212,709	(see detail page)
Subtotal	3,100,935	2,993,423	2,973,676	3,008,956	
All Funds - Total	32,811,810	33,587,732	33,036,841	33,864,339	

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

	Operating Assessment	Total	Ayer	Shirley	Formula Source and Shares
1	Required Local Contribution	14,087,905	8,677,592	5,410,313	FY23 Preliminary 1-27-22
2	Net School Spending Above RLC	4,414,605	2,494,252	1,920,353	ASRSD - 56.5/43.5 % allocation
3	Transportation	1,847,856	1,044,039	803,817	ASRSD - 56.5/43.5 % allocation
4	Capital: Interest (Not Excluded)	51,856	28,313	23,543	ASRSD - 54.6/45.4 % allocation (Field Project BAN)
5	Capital - All Other				ASRSD #5 Allocation Method
	Total	20,402,222	12,244,196	8,158,026	
	FY22	19,732,894	11,759,189	7,973,705	
	increase	669,328	485,007	184,321	
		3.4%	4.1%	2.3%	

Excluded Debt					
4	Capital: Debt Service	1,396,369	889,150	507,219	Calculation on Capital Debt detail page 18
4	Capital: Stab. Fund Withdrawal	(13,640)	0	(13,640)	To be Approved by Shirley Selectmen vote
	Total	1,382,729	889,150	493,579	

Operating Assessment & Debt					
	FY22	21,112,473	12,670,130	8,442,343	
	increase	672,478	463,216	209,262	
		3.2%	3.7%	2.5%	

	Assessment Element	Basis & Calculation
1	Required Local Contribution	FY23 from DESE - Based on town income & property value
2	Net School Spending Above RLC	Foundation Enrollment Share - five year average
3	Transportation	Foundation Enrollment Share - five year average
4	Capital: Principal & Interest	50% Found. Enroll. Share and 50% Resid. Enroll. Share MS & HS (Roll. Avg.)
5	Capital - All Other	Five Yr. Avg. of 50% Found Enroll. Share and 50% Comb. Effort Yield (DESE)

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Function/Location CENTRAL OFFICE	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	Certified FY23	FTEs
SCHOOL COMMITTEE (1110)					
Treas./Assist. Salary	11,307	11,646	11,996	11,996	Stip.
Salary - Contract increases	560,000	663,035	425,000	525,000	
Salary - Retirement	36,000	36,000	36,000	45,000	
Supplies	1,100	1,100	1,100	1,100	
Advertising & Other	4,400	4,400	4,400	4,400	
Dues, Registrations	7,100	7,100	7,100	7,100	
	619,907	723,281	485,596	594,596	
SUPERINTENDENT (1210)					
Supt. Salary	175,620	180,900	186,327	175,000	1.0
Salary - Annuity	0	0	0	2,500	
Admin. Assist. Salary	62,228	64,094	66,017	66,017	1.0
Postage	1,000	1,000	1,000	1,000	
Supplies	3,500	3,500	3,500	3,500	
Memberships & Dues	5,300	5,300	5,300	5,300	
Services - Software	5,000	5,000	5,000	5,000	
Advertising	3,500	3,500	3,500	3,500	
Registrations & Conferences	2,500	2,500	2,500	2,500	
Travel	3,000	3,000	3,000	3,000	
	261,648	268,794	276,144	267,317	
LEGAL (1430)					
Legal - Supt./Other	25,000	25,000	25,000	25,000	
	25,000	25,000	25,000	25,000	
	906,555	1,017,075	786,740	886,913	2.0

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Function/Location DISTRICT INSTRUCTION	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	Certified FY23	FTEs
CURRICULUM & INSTR.(2110)					
Salary - Asst. Superintendent	130,000	133,900	137,917	137,917	1.0
Salary - Student Services	50,000	51,500	53,045	53,045	0.5
Salary - Annuity	1,500	1,500	1,500	1,500	
	181,500	186,900	192,462	192,462	
LEAD TEACHERS (2220)					
Salary - Curriculum Leaders		48,447	48,447	49,900	
Salary - Coordinators	10,761	6,000	6,000	6,000	
	10,761	54,447	54,447	55,900	
TEACHER SALARY (2305)					
Health Insurance Offset	56,000	50,000	48,000	46,000	
Lane Changes	20,600	40,000	0	100,000	
	76,600	90,000	48,000	146,000	
SPECIALIST TEACHER (2310)					
Teacher Salary - EL	201,277	201,277	241,277	241,277	3.0
	201,277	201,277	241,277	241,277	
SUBSTITUTES (2325)					
Salary - Coordinator & Assist.	7,900	7,900	7,900	7,900	
Salary - Teachers - Long Term	37,000	37,000	37,000	37,000	
Salary - Other (Nurse Subs.)	8,000	8,000	8,000	8,000	
Service - Frontline (Sub software)	6,800	6,800	7,800	7,800	
	59,700	59,700	60,700	60,700	
PROF. DEVEL (2357)					
Salary - Subs. Teachers	2,000	2,000	2,000	2,000	
Supplies	6,000	6,000	6,000	6,000	
Services - Technology	0	0	0	0	
Services - Consultants	15,000	15,000	15,000	15,000	
Course Reimbursement	25,000	25,000	25,000	25,000	
Other (Travel/Conf.)	4,000	4,000	4,000	4,000	
	52,000	52,000	52,000	52,000	
TEXTBOOKS (2410)					
Textbooks	70,000	36,000	36,000	62,000	
	70,000	36,000	36,000	62,000	
INSTRUCT. EQUIP. (2420)					
Postage Machine Leases	5,100	5,100	5,100	5,100	
Copier Leases	57,536	57,536	57,536	57,536	
Copier Supplies	4,975	4,975	4,975	4,975	
	67,611	67,611	67,611	67,611	
INSTR. SUPPLIES (2430)					
Supplies - 504	2,000	2,000	2,000	2,000	
Supplies - EL	4,000	4,000	4,000	4,000	
Services - Interpreters, translation	1,800	1,800	2,800	2,800	
	7,800	7,800	8,800	8,800	
OTHER INSTRUCT. (2440)					
Services - Teachpoint	5,300	5,400	5,670	5,670	
District Travel	4,000	4,000	4,000	4,000	
	9,300	9,400	9,670	9,670	
INSTRUCT. SOFTWARE (2455)					
Software - Ren. Reading & Math	30,500	30,500	30,500	30,500	
Software - Newsela Soc. Studies		20,000	20,000	27,600	
Software - Library (Follett)	4,700	5,000	5,000	5,000	
Software - Lexia	7,200	7,200	7,200	7,200	
Software - Curriculum Mapping	5,200	5,200	5,200	5,200	
	47,600	67,900	67,900	75,500	
SCHOOL COUNSELING (2710)					
Director of Guidance	0	50,700	50,700	50,700	0.6
	0	50,700	50,700	50,700	
HEALTH (3200)					
School Physician	4,000	4,000	4,000	4,000	
Nurse Leader	25,000	25,000	45,000	45,000	0.5
Supplies		1,000	1,000	1,000	
Software - SNAP	2,250	3,769	3,769	5,000	
	31,250	33,769	53,769	55,000	
	815,399	917,504	943,336	1,077,620	5.6

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Function/Location BUSINESS OFFICE	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	Certified FY23	FTEs
BUSINESS (1410)					
Director - Salary	119,025	122,525	126,125	126,125	1.0
Salary - Coord./Assists.	163,255	168,202	173,197	173,197	3.0
Services - DESE Audit	3,000	3,000	3,000	5,000	
Services - Annual Audit	25,000	25,000	25,000	28,000	
Services - OPEB Valuation	0	7,000	0	7,210	
Services - Bank Fees	1,000	1,000	1,000	1,000	
Postage	2,000	2,000	2,000	2,000	
Supplies	3,950	3,950	3,950	3,950	
Services - Software Support	20,000	20,000	20,000	20,000	
Prof. Devel and Travel	3,500	4,000	4,000	4,000	
Interest - Bond Antic. Notes	9,243	0	0	-	
	349,973	356,677	358,272	370,482	4.0

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Function/Location RISK MANAGEMENT	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	Certified FY23
RETIREMENT/MEDICARE (5100)				
Middlesex Retirement	446,008	467,540	490,917	514,000
Medicare Tax	212,906	212,906	202,906	202,906
	658,914	680,446	693,823	716,906
EMPLOYEE INSURANCE (5200)				
Health Ins. - Employees	3,564,960	3,412,719	3,540,696	3,717,731
Health Ins. - Retirees	196,867	198,092	203,044	203,044
Life Ins. - Employees	3,000	3,000	3,000	3,000
Life Ins. - Retirees	50	50	50	50
Workers Comp.	120,458	120,458	120,458	120,458
Unemp. Comp.	60,000	60,000	60,000	60,000
Unemp. Admin.	1,500	1,500	1,500	1,500
403(b) Admin.			0	2,200
COBRA Admin.	1,000	1,000	1,000	1,000
Flex. Spending Admin.	4,000	4,000	4,000	4,000
	3,951,835	3,800,819	3,933,748	4,112,983
OTHER INSURANCE (5260)				
Fidelity Bonds	1,000	1,000	1,000	1,000
Property	88,478	88,478	90,000	92,700
Equip./Umbrella	6,600	6,600	6,600	6,600
School Board Liability	4,800	4,800	4,800	4,800
General Liability	8,300	8,300	8,300	8,300
OPEB Funding	10,000	10,000	10,000	10,000
Deductible Reserve	1,000	1,000	1,000	1,000
	120,178	120,178	121,700	124,400
	4,730,927	4,601,443	4,749,271	4,954,289

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Function/Location	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	Certified FY23	FTEs
TECHNOLOGY					
TECHNOLOGY (1450)					
Salary - Director	94,463	97,296	100,215	100,215	1.0
Salary - Coord./Other	150,250	154,757	159,400	159,400	3.0
Salary - Webmaster	5,150	5,150	5,150	5,150	stip.
Services - Internet/Firewall	33,335	33,335	33,335	33,335	
Services - E mail Archive	0	0	0	0	
Services - Software Subscriptions	8,200	8,200	8,200	8,200	
Services - Master Library (Work orders)	4,000	4,000	4,000	4,000	
Services - Repair	0	0	0	0	
Services - Prof. Devel.	5,000	5,000	5,000	5,000	
Equip. - Hardware Purchase / Replacement	40,000	80,000	80,000	80,000	1:1 program
Equip. - Network & WiFi	20,000	20,000	20,000	20,000	
Equip. - Data Backup	2,000	2,000	2,000	2,000	
Other Exp. - Travel		1,500	1,500	1,500	
	362,397	411,238	418,800	418,800	
INSTRUCT. TECH. (2451)					
Software	18,000	18,000	18,000	18,000	
Supplies	23,000	23,000	23,000	23,000	
	41,000	41,000	41,000	41,000	
INSTRUCT. SOFTWARE (2455)					
Software - Student Admin (Rediker)	30,540	30,540	30,540	30,540	
	30,540	30,540	30,540	30,540	
	433,937	482,778	490,340	490,340	4.0

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Function/Location FACILITIES	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	Certified FY23	FTEs
CUSTODIAL (4110)					
Facilities Coord.	83,640	86,149	88,734	88,734	1.0
Admin. Asst. - Salary	20,000	37,440	37,440	37,440	1.0
Cust. - LAW	124,800	124,800	124,800	124,800	3.0
Cust. - PH	178,107	178,107	178,107	178,107	4.0
Cust. - MS	104,000	104,000	104,000	104,000	3.0
Cust. - HS	167,200	167,200	167,200	167,200	4.5
Cust. - Maint./Tech.	25,769	25,769	25,940	25,940	0.5
Cust. - Shift Diff.	9,152	9,152	9,152	9,152	
Cust. - OT	10,000	10,000	10,000	10,000	
Cust. - Vac./Sick Cov.	41,456	41,456	41,456	41,456	
Cust. - Summer	13,440	13,440	13,440	13,440	
Cust. - Clothing Reim.	5,500	5,500	5,500	5,500	
Supp./Travel - District	10,000	10,000	10,000	10,000	
Supplies - LAW	7,500	7,500	7,500	7,500	
Supplies - PH	10,000	10,000	10,000	10,000	
Supplies - MS	7,500	7,500	7,500	7,500	
Supplies - HS	10,000	10,000	10,000	10,000	
	828,064	848,013	850,769	850,769	
HEAT (4120)					
Gas - PH	70,607	73,431	76,368	76,368	
Oil - LAW	74,082	77,046	80,127	80,127	
Gas - MS	72,000	72,000	62,000	55,000	
Gas - HS	84,000	84,000	74,000	64,000	
	300,689	306,476	292,496	275,495	
UTILITIES (4130)					
Telephone - Services	40,540	40,540	40,540	40,540	
Telephone - Supplies	5,000	9,000	9,000	9,000	
Septic - LAW	3,000	3,000	3,000	3,000	
Water/Sewer - LAW	6,400	6,400	6,400	6,400	
Water/Sewer - MS	10,000	10,000	10,000	10,000	
Water/Sewer - PH	9,000	9,000	9,000	9,000	
Water/Sewer - HS	13,000	13,000	13,000	13,000	
Electricity - PH	76,000	70,000	65,000	60,000	
Electricity - LAW	53,200	50,000	47,500	47,500	
Electricity - MS	86,108	86,108	86,108	86,108	
Electricity - HS	167,200	157,200	147,200	136,500	
Gas - PH	6,000	6,000	6,000	6,000	
Gas - LAW	4,000	4,000	4,000	4,000	
	479,448	464,248	446,748	431,048	
GROUNDS (4210)					
Salary - Grounds	23,958	23,958	23,958	23,958	0.5
Services	1,500	6,500	2,000	2,000	
Supplies	16,000	20,000	20,000	20,000	
	41,458	50,458	45,958	45,958	
MAINTENANCE (4220)					
Service Contracts - Dist.	26,986	26,986	26,986	26,986	
Service Contracts LAW	20,000	25,000	25,000	25,000	
Service Contracts MS	20,000	25,000	25,000	25,000	
Service Contracts PH	20,000	29,500	29,500	29,500	
Service Contracts HS	60,000	65,000	65,000	65,000	
Supplies District	10,750	10,750	10,750	10,750	
Supplies LAW	1,000	1,000	1,000	1,000	
Supplies PH	2,000	2,000	2,000	2,000	
Supplies MS	1,000	1,000	1,000	1,000	
Supplies HS	12,000	12,000	12,000	12,000	
Repairs - Plumbing	17,500	17,500	17,500	17,500	
Repairs - Electrical	10,000	10,000	10,000	10,000	
Repairs - Boilers/HVAC	20,000	20,000	20,000	20,000	
Repairs - Elev./Lifts	15,000	15,000	15,000	15,000	
Repairs - Fire Protect.	10,000	10,000	10,000	10,000	
Repairs - Trash	21,000	21,000	21,000	21,000	
Repairs - Other	11,959	11,959	11,959	11,959	
	279,195	303,695	303,695	303,695	
	1,928,854	1,972,891	1,939,665	1,906,965	17.5

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Function/Location SPED	Amended FY20 5/15/19	Cerertified FY21 6/10/20	Certified FY22	Certified FY23	FTEs
LEGAL (1430)					
Legal - SPED	15,000	20,000	20,000	20,000	
	15,000	20,000	20,000	20,000	
SPED DIRECTOR (2110)					
Director & Coord. - Salary	115,979	120,808	123,042	123,042	1.0
Secretary - Salary	78,394	78,517	80,842	80,842	2.0
Secretary - Sub. Salary	500	500	500	500	
Services Medicaid	6,000	6,000	6,000	6,000	
Services Misc.	2,783	2,783	2,783	2,783	
Software - eStar	9,000	9,000	9,000	9,000	
Supplies	6,000	6,000	6,000	6,000	
Postage	4,320	4,320	4,320	4,320	
Dues, Registrations	3,225	3,225	3,225	3,225	
Travel	4,000	4,000	4,000	4,000	
	230,201	235,153	239,712	239,712	
SPED TEACHERS (2310)					
Summer Salary	30,000	30,000	30,000	30,000	
	30,000	30,000	30,000	30,000	
TEAM LEADER (2315)					
Salary - Team Chairs	148,518	148,518	159,373	168,000	2.0
	148,518	148,518	159,373	168,000	
MEDICAL/THERAPY(2320)					
Teacher Salary	296,294	307,294	318,572	325,000	4.0
Spec. Salary	63,634	63,634	63,634	63,634	2.0
Services - ABA	20,000	20,000	20,000	20,000	
Services - Home/Hosp. Tutoring	10,000	10,000	10,000	10,000	
Services - FLLAC	85,000	85,000	85,000	85,000	
Services - Vision	55,000	55,000	55,000	55,000	
Services - Hear./Biling./Ind. Evals.	7,200	7,200	7,200	7,200	
Services - Vocational	10,000	10,000	10,000	10,000	
Supplies	11,033	11,033	11,033	11,033	
Equipment	7,025	7,025	7,025	7,025	
	565,186	576,186	587,464	593,892	
PARA. (2330)					
Salary - Summer	16,000	17,000	17,000	17,000	
	16,000	17,000	17,000	17,000	
PROF. DEVEL. (2357)					
Services	5,000	5,000	5,000	5,000	
	5,000	5,000	5,000	5,000	
INSTR. SUPPLIES (2430)					
Classroom Supplies - District	6,500	6,500	6,500	6,500	
	6,500	6,500	6,500	6,500	
INSTRUCT. TECH. (2455)					
Software - District	1,000	1,000	1,000	1,000	
Hardware - District	3,000	3,000	3,000	3,000	
	4,000	4,000	4,000	4,000	
PSYCHOLOGICAL (2800)					
Psych. Salary	158,719	158,719	158,719	158,719	2.0
Services Testing	14,000	14,000	14,000	14,000	
Services - Referral / Prevention	12,000	12,000	12,000	12,000	
Supplies	5,000	5,000	5,000	5,000	
Travel	1,500	1,500	1,500	1,500	
	191,219	191,219	191,219	191,219	
TUITION - PUBLIC (9100)					
Tuition Public School	35,000	35,000	35,000	35,000	
	35,000	35,000	35,000	35,000	
TUITION - OUT OF STATE (9200)					
Tuition Out-of-State	1,000	1,000	1,000	1,000	
	1,000	1,000	1,000	1,000	
TUITION - PRIVATE (9300)					
Tuition Private Day/Summer	932,716	932,716	992,180	992,180	
Tuition Private Residential	669,233	669,233	417,626	417,626	
	1,601,949	1,601,949	1,409,806	1,409,806	
TUITION - COLLAB. (9400)					
Collaborative Day/Summer	683,583	683,583	875,726	875,726	
	683,583	683,583	875,726	875,726	
	3,533,156	3,555,108	3,581,800	3,596,855	13.0

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Function/Location	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	Certified FY23	FTEs
EARLY LEARNING					
PS/PK TEACHER (2310)					
Salary PS/PK - Integ. (PH)	118,796	124,000	134,225	138,252	2.0
Salary PS/PK - Sep. (LAW)	85,000	85,000	0	0	
	203,796	209,000	134,225	138,252	
PARA. (2330)					
Salary PS/PK (PH)	0	0	0	0	
	0	0	0	0	
INSTR. SUPPLIES (2430)					
Classroom Supplies	2,500	2,500	2,500	2,500	
	2,500	2,500	2,500	2,500	
	206,296	211,500	136,725	140,752	2.0

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Function/Location Lura A. White	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	Certified FY23	FTEs
PRINCIPAL (2210)					
Principal Salary	105,575	105,575	105,575	105,575	1.0
Assist. Prin. Salary	89,000	89,000	89,500	89,500	1.0
Admin. Assist. Salary	52,377	52,377	53,518	53,518	1.5
Admin. Assist. - Substitute	500	500	500	500	
Starbase Transportation	5,000	5,000	5,000	5,000	
Supplies	1,300	1,300	1,300	1,300	
Postage	1,350	1,350	1,350	1,350	
Other	1,250	1,250	1,250	1,250	
Travel	0	1,500	1,500	1,500	
	256,352	257,852	259,493	259,493	
CURRICULUM LEADERS (2220)					
Salary	12,376	0	0	0	
	12,376	0	0	0	
CLASSROOM TEACHER (2305)					
Teacher Salary - K to 5	1,070,278	1,070,278	1,140,122	1,190,122	18.0
Teacher Salary - Unified Arts	224,958	234,958	284,919	284,919	3.4
Tutor Salary	1,500	1,500	1,500	1,500	
	1,296,737	1,306,737	1,426,541	1,476,541	
SPECIALIST TEACHER (2310)					
Teacher Salary - Reading	83,048	0	0	37,139	1.0
Teacher Salary - SPED	203,185	379,380	390,761	402,484	6.0
	286,233	379,380	390,761	439,623	
SPECIALIST TEACHER (2320)					
Teacher Salary - Speech	81,967	140,149	144,353	153,165	2.0
	81,967	140,149	144,353	153,165	
SUBSTITUTES (2325)					
Salary - Reg. Ed. Teach. - LAW	13,000	13,000	13,000	13,000	
Salary - Sp. Ed. Teach. - LAW	4,000	4,000	4,000	4,000	
	17,000	17,000	17,000	17,000	
PARA. (2330)					
Para. Salary - K	68,953	68,953	68,953	60,000	3.0
Para. Salary - Lunch/Recess	12,274	12,274	12,274	12,274	0.4
Para. Salary - SPED	0	0	0	45,000	2.0
Salary - Reading		36,057	36,057	0	1.0
Subs. - LAW	10,000	10,000	10,000	10,000	
Para. Salary - Services	36,000	38,000	38,000	38,000	
	127,227	165,284	165,284	165,274	
LIBRARY (2340)					
Para. - Salary	24,317	24,317	25,416	25,416	1.0
Supplies	1,000	1,000	1,000	1,000	
	25,317	25,317	26,416	26,416	
TEXTBOOKS (2410)					
Textbooks	12,000	12,000	12,000	12,000	
	12,000	12,000	12,000	12,000	
INSTRUCT. EQUIP (2420)					
Furniture	5,000	5,000	5,000	5,000	
	5,000	5,000	5,000	5,000	
INSTR. SUPPLIES (2430)					
Gen. School Supplies	14,000	14,000	14,000	14,000	
Classroom Supplies	17,000	17,000	17,000	17,000	
Classroom Supplies - SPED	2,500	2,500	2,500	2,500	
Classroom Supplies - UA	4,000	4,000	4,000	4,000	
	37,500	37,500	37,500	37,500	
INSTRUCT. SOFTWARE (2455)					
Software	2,000	2,000	2,000	2,000	
	2,000	2,000	2,000	2,000	
SCHOOL COUNSELING (2710)					
Guidance Salary	84,249	84,249	95,559	98,426	1.0
Supplies	500	500	500	500	
	84,749	84,749	96,059	98,926	
HEALTH (3200)					
Nurse - Salary	67,396	67,396	69,418	71,501	1.0
Salary - Subs.	0	0	0	0	
Services	0	0	0	0	
Supplies	3,000	3,000	3,000	3,000	
	70,396	70,396	72,418	74,501	
STUDENT ACTIVITIES (3520)					
Stipends - Salary	1,268	1,634	1,634	1,634	
Supplies	1,500	500	500	500	
	2,768	2,134	2,134	2,134	
	2,317,622	2,505,498	2,656,959	2,769,573	43.3

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Function/Location Page Hilltop	Certified FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	Certified FY23	FTE's
PRINCIPAL (2210)					
Principal Salary	110,906	110,906	114,233	114,233	1.0
Assist. Prin. Salary	89,380	89,380	92,061	92,061	1.0
Admin. Assist. Salary	77,567	77,567	78,067	78,067	2.0
Admin. Assist. Sub. Salary	500	500	500	500	
Starbase Transportation	7,000	7,000	7,000	7,000	
Supplies	5,500	5,500	5,500	5,500	
Travel		1,500	1,500	1,500	
Dues, Registrations	1,000	1,000	1,000	1,000	
	291,853	293,353	299,861	299,861	
CURRICULUM LEADERS					
Salary	12,376	0	0	0	
	12,376	0	0	0	
CLASSROOM TEACHER (2305)					
Teacher Salary - K - 5	1,530,349	1,546,897	1,627,172	1,677,172	24.0
Teacher Salary - UA	54,100	57,835	60,727	62,549	1.0
Tutor Salary	6,500	6,500	6,500	6,500	
	1,590,949	1,611,232	1,694,399	1,746,221	
SPECIALIST TEACHER (2310)					
Teacher Salary - SPED	397,768	406,252	418,440	430,993	6.0
	397,768	406,252	418,440	430,993	
SPEECH & LANGUAGE (2320)					
Teacher - Salary	134,386	134,386	134,386	134,386	1.0
Spec. - Salary	0	0	0	0	
	134,386	134,386	134,386	134,386	
SUBSTITUTES (2325)					
Salary - Reg. Ed. Teach. - PH	18,000	18,000	18,000	18,000	
Salary - Sp. Ed. Teach. - PH	6,000	6,000	6,000	6,000	
	24,000	24,000	24,000	24,000	
PARA. (2330)					
Salary - K	92,688	92,688	92,688	92,688	4.0
Salary - Reading	35,006	0	0	0	1.0
Salary - Lunch/recess	8,000	8,000	8,240	8,240	0.4
Salary - SPED	64,341	64,341	64,341	64,341	3
Subs. - PH	18,000	18,000	18,000	18,000	
Salary - Services	0	0	0	0	0.0
	218,035	183,029	183,269	183,269	
LIBRARY (2340)					
Salary - Para	23,318	23,318	23,318	23,318	1.0
Supplies	2,000	2,000	2,000	2,000	
	25,318	25,318	25,318	25,318	
TEXTBOOKS (2410)					
Textbooks/Materials	19,275	19,275	19,275	19,275	
	19,275	19,275	19,275	19,275	
FURNITURE (2420)					
Furniture	5,000	5,000	5,000	5,000	
	5,000	5,000	5,000	5,000	
INSTR. SUPPLIES (2430)					
Gen. School Supplies	25,000	25,000	25,000	25,000	
Classroom Supplies	16,500	16,500	16,500	16,500	
Classroom Supplies - SPED	1,500	1,500	1,500	1,500	
Classroom Supplies - UA	4,000	4,000	4,000	4,000	
	47,000	47,000	47,000	47,000	
INSTRUCT. SOFTWARE (2455)					
Software	1,000	1,000	1,000	1,000	
	1,000	1,000	1,000	1,000	
SCHOOL COUNSELING (2710)					
Guidance Salary	59,150	121,650	121,650	121,650	2.0
Services	500	500	500	500	
Supplies	1,500	1,500	1,500	1,500	
	61,150	123,650	123,650	123,650	
HEALTH (3200)					
Nurse - Salary	68,989	99,018	101,989	105,049	1.5
Sal. - Subs.	0	0	0	0	
Supplies	3,000	3,000	3,000	3,000	
	71,989	102,018	104,989	108,049	
STUDENT ACTIVITIES (3520)					
Services	500	1,634	1,634	1,634	
Supplies	1,000	500	500	500	
	1,500	2,134	2,134	2,134	
	2,901,599	2,977,647	3,082,721	3,150,156	48.9

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Function/Location Middle School	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	Certified FY23	FTEs
PRINCIPAL (2210)					
Principal Salary	102,841	105,926	109,104	109,104	1.0
Assist. Principal Salary	91,210	93,937	96,755	96,755	1.0
Admin. Assist. Salary	51,988	53,478	54,347	54,347	1.5
Admin. Assist. Sub. Salary	500	500	500	500	
Postage	4,045	4,045	4,045	4,045	
Supplies	6,000	6,000	6,000	6,000	
Travel	1,500	1,500	1,500	1,500	
	258,084	265,386	272,251	272,251	
CURRICULUM LEADERS					
Salary	9,282	0	0	0	
	9,282	0	0	0	
CLASSROOM TEACHER (2305)					
Teacher Salary	1,203,103	1,217,573	1,254,100	1,311,723	19.0
Teacher Salary - UA	0	0	0	0	
Tutor Salary	3,500	3,500	3,500	3,500	
	1,206,603	1,221,073	1,257,600	1,315,223	
SPECIALIST TEACHER (2310)					
Teacher Salary - SPED	418,426	428,426	449,847	463,342	7.0
Teacher Salary - Reading	70,000	70,000	70,000	70,000	
	488,426	498,426	519,847	533,342	
SUBSTITUTES (2325)					
Salary - Reg. Ed. Teach. - MS	18,000	18,000	18,000	18,000	
Salary - Sp. Ed. Teach. - MS	5,000	5,000	5,000	5,000	
	23,000	23,000	23,000	23,000	
PARA. (2330)					
Salary - Vision Specialist	24,560	0	0	0	0.0
Salary - Lunch/Recess	4,437	4,437	4,437	4,437	0.3
Salary - SPED	246,407	250,905	260,941	260,941	12.0
Subs. - MS	10,000	10,000	10,000	10,000	
Salary - Services	18,000	19,000	19,000	19,000	1.0
	303,404	284,342	294,378	294,378	
LIBRARY (2340)					
Salary - Specialist	26,518	27,314	27,314	27,314	1.0
Books	2,000	2,000	2,000	2,000	
Technology	1,500	1,500	1,500	1,500	
Supplies	3,318	3,318	3,318	3,318	
	33,336	34,132	34,132	34,132	
PROF. DEVEL (2357)					
Services	1,000	1,000	1,000	1,000	
	1,000	1,000	1,000	1,000	
TEXTBOOKS (2410)					
Textbooks/Materials	11,000	11,000	11,000	11,000	
	11,000	11,000	11,000	11,000	
INSTRUCT. EQUIP (2420)					
Furniture	2,500	5,000	5,000	5,000	
	2,500	5,000	5,000	5,000	
INSTRUCT. SUPPLIES (2430)					
Supplies General	12,240	12,240	12,240	15,000	
Supplies Classroom	9,150	9,150	9,150	9,150	
Supplies SPED	1,500	1,500	1,500	1,500	
Supplies UA	8,317	8,317	8,317	8,317	
	31,207	31,207	31,207	33,967	
INSTRUCT. SOFTWARE (2455)					
Software	1,300	1,300	1,300	1,300	
	1,300	1,300	1,300	1,300	
SCHOOL COUNSELING (2710)					
Guidance Salary	135,429	137,034	141,145	145,379	2.0
Other Salary	0	0	0	0	
Services - Naviance	0	1,000	1,000	1,000	
Supplies	3,700	3,700	3,700	3,105	
	139,129	141,734	145,845	149,484	
HEALTH (3200)					
Nurse Salary	56,138	57,822	57,822	59,557	1.0
Supplies	3,000	3,000	3,000	3,000	
	59,138	60,822	60,822	62,557	
ATHLETICS (3510)					
Salary - Assist. Director	0	0	0	0	
Salary - Coaches	16,965	16,965	16,965	16,965	
Salary - Coordinator		1,200	1,200	1,200	
Supplies	2,400	2,400	2,400	2,400	
	19,365	20,565	20,565	20,565	
STUDENT ACTIVITIES (3520)					
Stipends - Schedule C Salary	10,689	15,689	15,689	15,689	
Services	1,000	1,000	1,000	1,000	
	11,689	16,689	16,689	16,689	
GRAND TOTAL	2,598,464	2,615,676	2,694,636	2,773,888	46.8

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Function/Location High School	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	Certified FY23	FTEs
PRINCIPAL (2210)					
Principal Salary	121,772	125,351	129,112	129,112	1.0
Assist. Principal Salary	94,904	108,150	111,395	111,395	1.0
Admin. Asst. Salary	82,481	82,481	84,330	84,330	2.0
Services	0	1,000	1,000	1,000	
Expenses	12,000	12,000	12,000	12,000	
Dues, Registrations	10,400	18,450	18,450	18,450	
Graduation	11,200	11,200	11,200	11,200	
	332,757	358,632	367,487	367,487	
CURRICULUM LEADERS					
Salary	6,235	0	0	0	
	6,235	0	0	0	
CLASSROOM TEACHER (2305)					
Teacher Salary	1,185,424	1,233,452	1,295,125	1,353,979	19.5
Teacher Salary - UA	515,199	592,917	592,917	592,917	9.0
Tutor Salary	7,210	7,210	7,210	7,210	
	1,707,833	1,833,579	1,895,252	1,954,106	
SPECIALIST TEACHER (2310)					
Teacher Salary - SPED	428,480	428,480	428,480	441,334	6.0
	428,480	428,480	428,480	441,334	
SUBSTITUTES (2325)					
Salary - Reg. Ed. Teach. - HS	18,000	18,000	18,000	18,000	
Salary - Sp. Ed. Teach. - HS	3,000	3,000	3,000	3,000	
	21,000	21,000	21,000	21,000	
PARA. (2330)					
Para. Salary - SPED	132,846	190,446	204,729	204,729	9.0
Salary - Vision Specialist		24,560	25,517	25,517	1.0
Detention Monitor	4,500	5,000	5,000	5,000	
Subs. - HS	2,000	2,000	2,000	2,000	
	139,346	222,006	237,246	237,246	
LIBRARY (2340)					
Librarian Salary	84,249	86,776	95,559	98,426	1.0
Services	2,000	2,000	2,000	2,000	
Supplies	5,000	5,000	5,000	5,000	
	91,249	93,776	102,559	105,426	
TEXTBOOKS (2410)					
Math	5,000	5,000	1,000	1,000	
Humanities/English	7,200	5,550	2,800	3,500	
Social Studies	2,250	2,250	3,386	3,386	
Science	9,500	7,000	6,000	6,000	
Computer Ed.	1,600	1,600	1,600	0	
STEM	2,500	2,500	4,000	4,000	
World Language	5,000	4,000	4,000	4,000	
	33,050	27,900	22,786	21,886	
INSTRUCT. EQUIP (2420)					
Furniture	2,500	2,500	2,500	2,500	
	2,500	2,500	2,500	2,500	
INSTR. SUPPLIES (2430)					
Math	4,900	4,000	2,000	3,000	
English	800	800	500	800	
STEM	6,000	6,000	4,500	4,500	
Science	7,000	7,000	7,000	7,000	
History / Social Studies	1,500	1,500	2,125	2,125	
Visual Arts	12,500	12,500	12,500	12,500	
Computer Science	2,600	2,600	2,600	4,200	
Band / Choir	5,000	7,000	7,000	9,000	
PE / Wellness	5,000	5,000	3,000	7,000	
Panther Block	4,500	4,500	4,500	2,500	
Advisory Block	2,000	2,000	2,000	1,000	
Classroom - SPED	1,500	1,500	1,500	1,500	
	53,300	54,400	49,225	55,125	
INSTRCT. SERVICES (2440)					
Services - MWCC	32,000	32,000	32,000	32,000	
Services - MASS Insight	5,000	5,000	5,000	5,000	
	37,000	37,000	37,000	37,000	
INSTRUCT. SOFTWARE (2455)					
Math	1,190	1,190	3,190	3,190	
ELA			3,000	3,000	
Edgenuity - VHS	10,000	15,000	15,000	15,000	
	11,190	16,190	21,190	21,190	
SCHOOL COUNSELING (2710)					
Guidance Salary	177,077	177,077	160,077	144,684	2.0
Secretary Salary	44,030	45,000	46,350	46,350	1.0
Services - Naviance	4,500	4,000	4,000	4,000	
Supplies	2,510	2,510	2,510	3,105	
Travel	150	150	150	150	
Dues	25	25	25	25	
	228,292	228,762	213,112	198,314	
HEALTH (3200)					
Nurse - Salary	66,608	66,608	73,520	75,726	1.0
Supplies	3,000	3,000	3,000	3,000	
	69,608	69,608	76,520	78,726	
HS ATHLETICS (3510)					
Salary - Athletic Director	87,500	90,125	92,829	92,829	1.0
Salary - Coaches - Prof. Staff	73,482	73,482	73,482	73,482	
Salary - Coaches (contracted)	30,307	30,307	30,307	30,307	
Salary - Trainer	25,000	25,450	25,750	25,750	0.5
Supplies - Trainer	5,000	5,000	5,000	5,000	
Services - Officials	10,500	15,000	15,000	15,000	
Transportation	10,700	10,700	10,700	10,700	
Supplies	15,000	17,100	17,100	17,100	
Insurance	4,500	4,500	4,500	4,500	
Other Expense	14,500	26,900	26,900	26,900	
	276,489	298,564	301,568	301,568	
STUDENT ACTIVITIES (3520)					
Stipends - Clubs, Extra-curricular	27,379	27,379	27,379	28,200	
EMT Course	2,000	2,000	2,000	2,000	
Services	1,500	1,500	1,500	1,500	
Supplies	500	500	500	500	
	31,379	31,379	31,379	32,200	
	3,469,708	3,723,776	3,807,304	3,875,108	55.0

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Function/Location TUITION OUT	Amended FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	Certified FY23
OTHER DISTRICTS (9100)				
Tuition - Choice	738,691	700,000	700,000	660,000
Tuition - Charter	986,313	950,000	950,000	920,000
	1,725,004	1,650,000	1,650,000	1,580,000

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Function 3300 Transportation	Certified FY20 5/15/19	Certified FY21 6/10/20	Certified FY22	Certified FY23
Reg. Trans. In District	816,325	840,815	840,815	882,856
Out of District (Homeless)	17,750	50,000	30,000	30,000
SPED Transportation	850,000	935,000	935,000	935,000
	1,684,075	1,825,815	1,805,815	1,847,856

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Source/Function REVOLVING FUNDS	Certified FY20 5/15/19	Certified FY21 3/18/20	Certified FY22	Certified FY23	FTEs
CIRC. BREAKER					
Collab. Tuition (9300)	720,000	650,000	650,000	679,880	
	720,000	650,000	650,000	679,880	
SCHOOL CHOICE					
LAW Teacher Salary (2305)	134,212	134,212	0	0	
PH Teacher Salary (2305)	199,408	199,408	242,044	242,044	4.0
MS Teacher Salary (2305)	443,956	393,956	510,164	510,164	6.0
Director of Guidance		29,300	29,300	29,300	0.4
Director of Early Education	50,000	50,000	50,000	50,000	0.5
	827,576	806,876	831,508	831,508	
ACP/EXT. DAY					
PH/LAW Heat (4120)	17,000	17,000	17,000	17,000	
PH/LAW Electric (4130)	28,000	28,000	28,000	28,000	
Retirement (5100)	15,720	15,720	15,720	15,720	
Health Insurance - ACP	54,168	54,168			
	114,888	114,888	60,720	60,720	
EARLY LEARN. CTR.					
Teacher Salary (2305)	73,450	73,450	83,239	83,239	1.0
Spec. PS/PK Salary (2330)	30,824	25,500	25,500	25,500	1.5
	104,274	98,950	108,739	108,739	
RENT					
Heat PH (4120)	41,500	42,000	42,000	42,000	
Heat LAW (4120)	7,500	8,000	8,000	8,000	
	49,000	50,000	50,000	50,000	
MS ATHLETICS					
Salary & Services (3510)	10,000	10,000	10,000	10,000	
	10,000	10,000	10,000	10,000	
HS ATHLETICS					
Services (3510)	20,000	20,000	20,000	20,000	
Supplies (3510)	10,000	10,000	10,000	15,400	
Travel (3510)	10,000	20,000	20,000	20,000	
	40,000	50,000	50,000	55,400	
RETIREMENT BENEFITS					
OPEB Contribution (5200)	0	0	0	0	
	0	0	0	0	
Total	1,865,738	1,780,714	1,760,967	1,796,247	13.4
TRANSFERS TO RESERVED FUNDS - NON BUDGET					
CAPITAL STABILIZATION FUND					
Maintenance of Bldgs. (4220)	300,000	151,242	0	0	
	300,000	151,242	0	0	
SPECIAL ED. RESERVE FUND					
Tuition - Private (9300)	60,504	0	0	0	
	60,504	0	0	0	
CAPITAL DEBT PAYMENT					
HS Project - BAN	370,423	0	0	0	
	370,423	0	0	0	
Total Reserved Fund Transfers	730,927	151,242	-	-	0.0

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Capital - Facil. Debt	Total	Ayer	Shirley	Allocation Per Agreement
Interest - HS Debt	1,396,369	889,150	507,219	Based on 50% Found. Enroll & 50% Resid. Enroll.
Stab. Fund - HS Debt	-13,640		-13,640	Appropriation From Shirley Stabilization Fund
FY23	1,382,729	889,150	493,579	
FY22	1,379,579	910,941	468,638	
FY21	1,379,679	933,512	446,166	
FY20	1,378,379	952,315	426,064	

		Total	Ayer	Shirley		
HS Debt	July, 2022	Prin./Int.	1,396,369	762,574	633,794	HS debt - 54.6% Ayer 45.4% Shirley
	Ayer	MS Debt	0	126,576	(126,576)	Ayer's 55.6% Share of MS Debt of \$227,654
	Shirley	Stab. Fund	(13,640)		(13,640)	Shirley's application of Stab. Fund against debt (to be BOS approved)
MS & HS Debt Subtotal			1,382,729	889,150	493,579	

FOUNDATION AND RESIDENT ENROLLMENT BLEND

		FY21 Found./Resid. Enroll. Blend	Ayer	Shirley
HIGH SCHOOL	Foundation Enrollment		56.5%	43.5%
	Resident Enrollment		52.7%	47.3%
	50% Blend		54.6%	45.4%
		FY21 Found./Resid. Enroll. Blend	Ayer	Shirley
MIDDLE SCHOOL	Foundation Enrollment		56.5%	43.5%
	Resident Enrollment		54.7%	45.3%
	50% Blend		55.6%	44.4%

FOUNDATION AND RESIDENT ENROLLMENT DATA

REGION	Found. Enro	10/01/17	10/01/18	10/01/19	10/01/20	10/01/21	Share	
ALL SCH.	Ayer	951	980	962	929	959	56.5%	
	Shirley	783	757	728	713	699	43.5%	
	ASRSD	1734	1737	1690	1642	1658	100.0%	
	Ayer	54.8%	56.4%	56.9%	56.6%	57.8%		
	Shirley	45.2%	43.6%	43.1%	43.4%	42.2%		
		Resid. Enrol	FY18	FY19	FY20	FY21	FY22	Share
HIGH SCHOOL	Ayer	213	196	179	173	190	52.7%	
	Shirley	156	166	161	162	208	47.3%	
	ASRSD	369	362	340	335	398	100.0%	
	Ayer	57.7%	54.1%	52.6%	51.6%	47.7%		
	Shirley	42.3%	45.9%	47.4%	48.4%	52.3%		
		Resid. Enrol	FY18	FY19	FY20	FY21	FY22	Share
MIDDLE SCHOOL	Ayer	199	207	219	216	155	54.7%	
	Shirley	177	185	160	151	152	45.3%	
	ASRSD	376	392	379	367	307	100.0%	
	Ayer	52.9%	52.8%	57.8%	58.9%	50.5%		
	Shirley	47.1%	47.2%	42.2%	41.1%	49.5%		

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

#	FEDERAL GRANTS	Sal.	Sal.	Sal.	Sal.	Exp.	Exp.	Exp.	Exp.	Certified FY23	FTEs	Certified FY22	Certified FY21	Certified FY20
		Admin.	Teacher	Stipend	Para	Services	Supplies	Other	MTRS/Ben.					
140	Teacher Quality			59,645		9,000	7,236	5,000	1,184	82,065		82,065	82,065	81,443
180	Title III English Lang. Acq.			27,856						27,856	0.0	27,856	27,856	27,856
240	Spec. Educ.				362,591	115,241				477,832	16.0	477,832	477,832	474,639
309	Title IV									0		0	0	30,414
305	Title One		370,135	4,557	34,100	29,000	8,821	4,000	44,242	494,855	3.6	494,855	494,855	490,784
										1,082,608	19.6	1,082,608	1,082,608	1,105,136

#	STATE GRANTS	Sal.	Sal.	Sal.	Sal.	Exp.	Exp.	Exp.	Exp.	Certified FY23	FTEs	Certified FY22	Certified FY21	Certified FY20
		Admin.	Teacher	Stipend	Para/Adm.	Services	Supplies	Equ. Trav.	Other					
237	MA Family Network	44,268			43,892	4,300	9,040	1,900	2,500	105,900	2.2	105,900	105,900	105,900
262	Early Childhood				24,201					24,201	0.8	24,201	24,201	24,161
										130,101	3.0	130,101	130,101	130,061

Total	1,212,709	22.6	1,212,709	1,212,709	1,235,197
--------------	------------------	-------------	------------------	------------------	------------------

**Ayer Shirley RSD FY23 Certified Budget
3-9-2022**

Found. Enrollment Detail	FY19	FY20	FY21	FY22	FY23		
Ayer Total							
Ayer Vocational*							
Ayer - ASRSD	951	980	962	929	959		
Shirley Total							
Shirley Vocational*							
Shirley - ASRSD	783	757	728	713	699		
Ayer + Shirley - ASRSD	1734	1737	1690	1642	1658	5 Yr. Avg.	1692
Summary	FY19	FY20	FY21	FY22	FY23		
Ayer - ASRSD	951	980	962	929	959	956	56.51%
Shirley - ASRSD	783	757	728	713	699	736	43.49%
Ayer - %	54.8%	56.4%	56.9%	56.6%	57.8%	56.51%	
Shirley - %	45.2%	43.6%	43.1%	43.4%	42.2%	43.49%	

Oct. 1 2017	Oct. 1 2018	Oct. 1 2019	Oct. 1 2020	Oct. 1 2021	FY19 thru FY23
----------------	----------------	----------------	----------------	----------------	----------------------