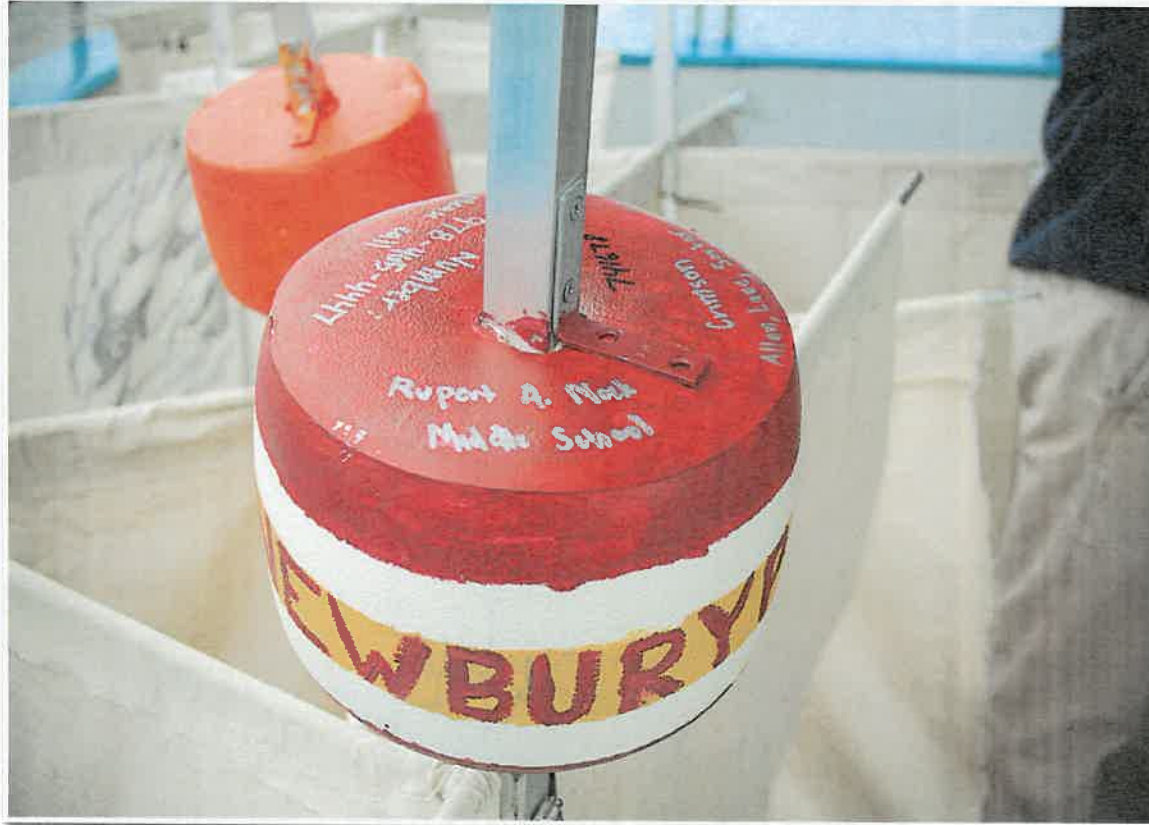

Newburyport Public Schools

FY24 PROPOSED BUDGET

April 3, 2023



Sean Gallagher, Superintendent of Schools
LisaMarie Ippolito, Assistant Superintendent
Phil Littlehale, Business Manager

School Committee: Sean Reardon, Mayor
Sarah Hall, Vice-Chair
Brian Callahan
Steven Cole
Breanna Higgins
Bruce Menin
Juliet Walker

FY24 Budget Summary

Sources of Funds

Grade/Program	FY23	FY24 Budget	\$ Chg 24/23	% Chg 24/23	Comment
City Appropriation	35,044,239	36,895,543	1,851,304	5.3%	
Medicaid	110,000	110,000	-	0.0%	
Pre-School	200,000	200,000	-	0.0%	
Athletics	336,487	336,487	-	0.0%	
School Choice	795,100	645,000	(150,100)	-18.9%	
Sch Build Maint	-	32,615	32,615	0.0%	
Curr/Staff Development	140,000	140,000	-	0.0%	
Transportation	180,000	180,000	-	0.0%	
Project Able 240-094-9-0204-2	500,000	500,000	-	0.0%	
Federal FC305 Title I	200,000	200,000	-	0.0%	
State Circuit Breaker Program	1,409,318	2,709,318	1,300,000	92.2%	
ESSER II Grant	170,000	-	(170,000)	-100.0%	
ESSER III Grant	1,050,224	1,050,224	-	0.0%	
Grand Total	40,135,368	42,999,186	2,863,818	7.1%	

Use of Funds By Cost Center

Location	FY23	FY24 Budget	\$ Chg 24/23	% Chg 24/23	Comment
F. T. Bresnahan School	8,211,832	8,415,999	204,167	2.5%	
Edward G. Molin School	3,792,499	3,960,161	167,662	4.4%	
R. A. Nock Middle School	5,921,514	6,396,840	475,326	8.0%	
Newburyport High School	10,084,870	10,615,804	530,934	5.3%	
System-Wide	12,124,653	13,610,382	1,485,729	12.3%	
Grand Total	40,135,368	42,999,186	2,863,818	7.1%	

By Category

Salary and Expenses	FY23	FY24 Budget	\$ Chg 24/23	% Chg 24/23	Comment
Salary	30,162,376	31,460,465	1,298,089	4.3%	
Expenses	9,972,993	11,538,721	1,565,729	15.7%	
Grand Total	40,135,368	42,999,186	2,863,818	7.1%	

Summary by Program

F.T. Bresnahan School

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Kindergarten	875,465	926,612	51,147	5.8%	
Grade 1	683,561	556,368	(127,193)	-18.6%	
Grade 2	544,385	596,665	52,280	9.6%	
Grade 3	592,432	634,786	42,354	7.1%	
Pre-School	588,393	690,369	101,976	17.3%	
Technology	114,141	90,342	(23,799)	-20.9%	IT Expenses moved to CO IT
Music	101,143	101,091	(52)	-0.1%	
Art	132,063	132,510	447	0.3%	
Physical Education	144,065	155,095	11,030	7.7%	
Special Education	2,282,340	2,399,079	116,739	5.1%	Add:Special Ed Teacher IDC program
Health/Med Serv.	1,025	1,025	-	0.0%	
Instr. Materials	47,200	22,200	(25,000)	-53.0%	
Library	132,968	139,724	6,756	5.1%	
Literacy/Math	349,446	375,837	26,391	7.6%	
Math Intervention	216,849	245,583	28,734	13.3%	
STEM	86,999	90,657	3,658	4.2%	
Special Ed Guidance	238,235	247,313	9,078	3.8%	
Operation Plant	466,910	484,859	17,949	3.8%	
Maintenance Plant	46,065	55,280	9,215	20.0%	
School Admin	478,009	380,466	(97,543)	-20.4%	
Substitutes	90,138	90,138	-	0.0%	
	8,211,832	8,415,999	204,167	2.5%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Kindergarten	Salary	Aides	4.00	103,129	5.00	145,033	5.00	168,307	23,273	16.0%	
		Professional Salaries	8.00	379,451	8.00	710,432	8.00	738,305	27,873	3.9%	
		Salary Total	12.00	482,580	13.00	855,465	13.00	906,612	51,147	6.0%	
	Expenses	Supplies/Materials	-	10,000	-	20,000	-	20,000	-	0.0%	
		Expenses Total	-	10,000	-	20,000	-	20,000	-	0.0%	
Kindergarten Total			12.00	492,580	13.00	875,465	13.00	926,612	51,147	5.8%	
Grade 1	Salary	Professional Salaries	8.00	668,222	8.00	677,856	7.00	550,663	(127,193)	-18.8%	Line Correction, see grade 3
		Salary Total	8.00	668,222	8.00	677,856	7.00	550,663	(127,193)	-18.8%	
	Expenses	General Supplies	-	3,600	-	3,600	-	3,600	-	0.0%	
		Supplies/Materials	-	2,105	-	2,105	-	2,105	-	0.0%	
		Expenses Total	-	5,705	-	5,705	-	5,705	-	0.0%	
Grade 1 Total			8.00	673,927	8.00	683,561	7.00	556,368	(127,193)	-18.6%	
Grade 2	Salary	Professional Salaries	7.00	590,807	7.00	539,385	7.00	591,665	52,280	9.7%	
		Salary Total	7.00	590,807	7.00	539,385	7.00	591,665	52,280	9.7%	
	Expenses	General Supplies	-	3,650	-	3,650	-	3,650	-	0.0%	
		Supplies/Materials	-	1,350	-	1,350	-	1,350	-	0.0%	
		Expenses Total	-	5,000	-	5,000	-	5,000	-	0.0%	
Grade 2 Total			7.00	595,807	7.00	544,385	7.00	596,665	52,280	9.6%	
Grade 3	Salary	Professional Salaries	8.00	696,461	7.00	586,582	7.00	628,936	42,354	7.2%	FY23 correction: 8 teachers budgeted C
		Salary Total	8.00	696,461	7.00	586,582	7.00	628,936	42,354	7.2%	
	Expenses	General Supplies	-	2,500	-	2,500	-	2,500	-	0.0%	
		Supplies/Materials	-	3,350	-	3,350	-	3,350	-	0.0%	
		Expenses Total	-	5,850	-	5,850	-	5,850	-	0.0%	
Grade 3 Total			8.00	702,311	7.00	592,432	7.00	634,786	42,354	7.1%	
Pre-School	Salary	Aides	7.70	229,355	7.28	219,840	7.70	246,085	26,245	11.9%	
		Professional Salaries	4.25	150,358	4.25	362,553	5.00	438,284	75,731	20.9%	All FTEs adjusted for PK program chang
		Salary Total	11.95	379,713	11.53	582,393	12.70	684,369	101,976	17.5%	
	Expenses	Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
		Expenses Total	-	6,000	-	6,000	-	6,000	-	0.0%	
Pre-School Total			11.95	385,713	11.53	588,393	12.70	690,369	101,976	17.3%	
Technology	Salary	Professional Salaries	-	87,786	1.00	88,571	1.00	90,342	1,771	2.0%	
		Salary Total	-	87,786	1.00	88,571	1.00	90,342	1,771	2.0%	
	Expenses	Computer Purchase	-	-	-	-	-	-	-	0.0%	
		Equipment Purchase/Rental	-	1,200	-	1,200	-	-	(1,200)	-100.0%	Moved To CO IT
		Software	-	1,079	-	24,370	-	-	(24,370)	-100.0%	Moved To CO IT
		Supplies/Materials	-	-	-	-	-	-	-	0.0%	
	Expenses Total	-	2,279	-	25,570	-	-	(25,570)	-100.0%		

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Technology Total			-	90,065	1.00	114,141	1.00	90,342	(23,799)	-20.9%	
Music	Salary	Professional Salaries	1.00	63,841	1.50	100,843	1.50	100,791	(52)	-0.1%	
	Salary Total		1.00	63,841	1.50	100,843	1.50	100,791	(52)	-0.1%	
	Expenses	Supplies/Materials	-	300	-	300	-	300	-	0.0%	
	Expenses Total		-	300	-	300	-	300	-	0.0%	
Music Total			1.00	64,141	1.50	101,143	1.50	101,091	(52)	-0.1%	
Art	Salary	Professional Salaries	1.00	94,136	1.50	129,838	1.50	128,035	(1,803)	-1.4%	
	Salary Total		1.00	94,136	1.50	129,838	1.50	128,035	(1,803)	-1.4%	
	Expenses	Supplies/Materials	-	2,225	-	2,225	-	4,475	2,250	101.1%	Cost Increases
	Expenses Total		-	2,225	-	2,225	-	4,475	2,250	101.1%	
Art Total			1.00	96,361	1.50	132,063	1.50	132,510	447	0.3%	
Physical Education	Salary	Professional Salaries	2.00	131,554	2.00	142,565	2.00	153,595	11,030	7.7%	
	Salary Total		2.00	131,554	2.00	142,565	2.00	153,595	11,030	7.7%	
	Expenses	Supplies/Materials	-	1,500	-	1,500	-	1,500	-	0.0%	
	Expenses Total		-	1,500	-	1,500	-	1,500	-	0.0%	
Physical Education Total			2.00	133,054	2.00	144,065	2.00	155,095	11,030	7.7%	
Special Education	Salary	Aides	15.00	192,457	15.80	465,273	13.00	340,961	(124,312)	-26.7%	Reclassification and reorganization
		Professional Salaries	21.50	1,711,903	22.00	1,781,320	26.00	2,013,765	232,445	13.0%	
		Secretary	-	-	0.60	26,747	0.60	33,353	6,606	24.7%	
	Salary Total		36.50	1,904,360	38.40	2,273,340	39.60	2,388,079	114,739	5.0%	Add: Special Ed Teacher; reclassification RBT/COTA positions
	Expenses	Supplies/Materials	-	9,000	-	9,000	-	11,000	2,000	22.2%	
	Expenses Total		-	9,000	-	9,000	-	11,000	2,000	22.2%	
	Special Education Total			36.50	1,913,360	38.40	2,282,340	39.60	2,399,079	116,739	5.1%
Health/Med Serv.	Expenses	Supplies/Materials	-	1,025	-	1,025	-	1,025	-	0.0%	
	Expenses Total		-	1,025	-	1,025	-	1,025	-	0.0%	
Health/Med Serv. Total			-	1,025	-	1,025	-	1,025	-	0.0%	
Instr. Materials	Expenses	Equipment Maintenance	-	25,000	-	25,000	-	-	(25,000)	-100.0%	
		General Supplies	-	15,000	-	15,000	-	15,000	-	0.0%	
		Supplies/Materials	-	7,200	-	7,200	-	7,200	-	0.0%	
	Expenses Total		-	47,200	-	47,200	-	22,200	(25,000)	-53.0%	
Instr. Materials Total			-	47,200	-	47,200	-	22,200	(25,000)	-53.0%	
Library	Salary	Aides	-	-	1.00	25,051	1.00	29,094	4,043	16.1%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Library	Salary	Professional Salaries	2.00	89,231	1.00	105,717	1.00	107,830	2,113	2.0%	
	Salary Total		2.00	89,231	2.00	130,768	2.00	136,924	6,156	4.7%	
	Expenses	Software	-	1,300	-	1,300	-	1,300	-	0.0%	
		Supplies/Materials	-	900	-	900	-	1,500	600	66.7%	Cost Increases
	Expenses Total		-	2,200	-	2,200	-	2,800	600	27.3%	
Library Total			2.00	91,431	2.00	132,968	2.00	139,724	6,756	5.1%	
Literacy/Math	Salary	Professional Salaries	-	-	4.00	349,446	4.00	375,837	26,391	7.6%	
	Salary Total		-	-	4.00	349,446	4.00	375,837	26,391	7.6%	
Literacy/Math Total			-	-	4.00	349,446	4.00	375,837	26,391	7.6%	
Math Intervention	Salary	Professional Salaries	1.00	72,116	3.00	216,849	3.00	245,583	28,734	13.3%	
	Salary Total		1.00	72,116	3.00	216,849	3.00	245,583	28,734	13.3%	
Math Intervention Total			1.00	72,116	3.00	216,849	3.00	245,583	28,734	13.3%	
STEM	Salary	Professional Salaries	1.00	83,737	1.00	86,249	1.00	89,907	3,658	4.2%	
	Salary Total		1.00	83,737	1.00	86,249	1.00	89,907	3,658	4.2%	
	Expenses	Supplies/Materials	-	750	-	750	-	750	-	0.0%	
	Expenses Total		-	750	-	750	-	750	-	0.0%	
STEM Total			1.00	84,487	1.00	86,999	1.00	90,657	3,658	4.2%	
Special Ed Guidance	Salary	Professional Salaries	3.00	215,030	3.00	238,235	3.00	247,313	9,078	3.8%	
	Salary Total		3.00	215,030	3.00	238,235	3.00	247,313	9,078	3.8%	
Special Ed Guidance Total			3.00	215,030	3.00	238,235	3.00	247,313	9,078	3.8%	
Operation Plant	Salary	Custodian	5.00	268,765	5.00	267,095	5.00	276,724	9,629	3.6%	
	Salary Total		5.00	268,765	5.00	267,095	5.00	276,724	9,629	3.6%	
	Expenses	Custodial Supplies	-	22,500	-	23,000	-	24,400	1,400	6.1%	Cost Increases
		Electric	-	115,741	-	115,741	-	115,741	-	0.0%	
		Equipment Maintenance	-	3,300	-	3,300	-	3,750	450	13.6%	Cost Increases
		Equipment Purchase/Rental	-	10,080	-	10,080	-	11,800	1,720	17.1%	Cost Increases
		Gas	-	29,410	-	36,194	-	40,294	4,100	11.3%	Cost Increases
		Telephone	-	6,500	-	9,000	-	10,000	1,000	11.1%	Cost Increases
		Uniforms	-	2,000	-	2,500	-	2,150	(350)	-14.0%	Adjustment
	Expenses Total		-	189,531	-	199,815	-	208,135	8,320	4.2%	
	Operation Plant Total			5.00	458,296	5.00	466,910	5.00	484,859	17,949	3.8%
Maintenance Plant	Expenses	Building/Contracted Services	-	-	-	-	-	24,780	24,780	0.0%	Line correction
		Contracted Services	-	23,500	-	23,500	-	30,500	7,000	29.8%	Cost Increases
		Equipment Contracted Services	-	22,565	-	22,565	-	-	(22,565)	-100.0%	Line correction
	Expenses Total		-	46,065	-	46,065	-	55,280	9,215	20.0%	
Maintenance Plant Total			-	46,065	-	46,065	-	55,280	9,215	20.0%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
School Admin	Salary	Principals	3.00	343,747	3.00	333,972	2.00	230,359	(103,612)	-31.0%	
		Secretary	2.90	131,570	2.84	136,537	2.84	140,556	4,019	2.9%	
	Salary Total		5.90	475,317	5.84	470,509	4.84	370,916	(99,593)	-21.2%	
	Expenses	Conference/Workshop	-	2,500	-	2,500	-	2,000	(500)	-20.0%	Adjustment
		Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Memberships	-	1,800	-	1,800	-	1,800	-	0.0%	
		Postage	-	1,100	-	1,100	-	1,100	-	0.0%	
		Printing	-	550	-	550	-	1,550	1,000	181.8%	Cost Increases
		Supplies/Materials	-	1,550	-	1,550	-	3,100	1,550	100.0%	Cost Increases
	Expenses Total		-	7,500	-	7,500	-	9,550	2,050	27.3%	
School Admin Total			5.90	482,817	5.84	478,009	4.84	380,466	(97,543)	-20.4%	
Substitutes	Salary	Substitutes	-	151,500	-	90,138	-	90,138	-	0.0%	
	Salary Total		-	151,500	-	90,138	-	90,138	-	0.0%	
Substitutes Total			-	151,500	-	90,138	-	90,138	-	0.0%	
			105.35	6,797,285	114.77	8,211,832	115.14	8,415,999	204,167	2.5%	

Summary by Program Edward G. Molin School

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Grade 4	712,312	721,996	9,684	1.4%	
Grade 5	601,788	573,376	(28,412)	-4.7%	
Technology	47,772	37,813	(9,959)	-20.8%	IT Expenses moved to CO IT
Music	29,597	32,440	2,842	9.6%	
Art	71,023	74,816	3,793	5.3%	
Physical Education	121,697	125,497	3,800	3.1%	
Special Education	1,412,254	1,543,626	131,372	9.3%	Add: .5 BCBA, Language Based Teacher
Instr. Materials	36,000	40,150	4,150	11.5%	
Library	34,219	37,886	3,667	10.7%	
Math Intervention	82,458	102,929	20,471	24.8%	
STEM	92,145	100,227	8,082	8.8%	
Special Ed Guidance	155,122	159,056	3,935	2.5%	
Operation Plant	56,583	58,113	1,530	2.7%	
School Admin	281,310	294,018	12,708	4.5%	
Substitutes	58,218	58,218	-	0.0%	
	3,792,499	3,960,161	167,662	4.4%	

Edward G. Molin School

Grade/Program	Per/Non	Description	FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment	
			FY22 FTE	FY22	FTE	FY23				FTE
Grade 4	Salary	Professional Salaries	8.00	718,602	8.00	706,312	8.00	714,496	8,184	1.2%
	Salary Total		8.00	718,602	8.00	706,312	8.00	714,496	8,184	1.2%
	Expenses	Supplies/Materials	-	6,000	-	6,000	-	7,500	1,500	25.0% Cost Increases
	Expenses Total		-	6,000	-	6,000	-	7,500	1,500	25.0%
Grade 4 Total			8.00	724,602	8.00	712,312	8.00	721,996	9,684	1.4%
Grade 5	Salary	General Supplies	-	6,000	-	6,000	-	6,000	-	0.0%
		Professional Salaries	8.00	688,674	7.00	595,788	7.00	559,876	(35,912)	-6.0% Line correction Math Interventionist
	Salary Total		8.00	694,674	7.00	601,788	7.00	565,876	(35,912)	-6.0%
	Expenses	General Supplies	-	6,000	-	-	-	7,500	7,500	0.0% Cost Increases
Expenses Total		-	6,000	-	-	-	7,500	7,500	0.0%	
Grade 5 Total			8.00	700,674	7.00	601,788	7.00	573,376	(28,412)	-4.7%
Technology	Salary	Professional Salaries	0.40	35,992	0.40	37,072	0.40	37,813	741	2.0%
	Salary Total		0.40	35,992	0.40	37,072	0.40	37,813	741	2.0%
	Expenses	Computer Purchase	-	2,000	-	2,000	-	-	(2,000)	-100.0% Moved to CO IT
		Software	-	8,700	-	8,700	-	-	(8,700)	-100.0% Moved to CO IT
Expenses Total		-	10,700	-	10,700	-	-	(10,700)	-100.0% Moved to CO IT	
Technology Total			0.40	46,692	0.40	47,772	0.40	37,813	(9,959)	-20.8%
Music	Salary	Professional Salaries	0.50	32,500	0.50	26,597	0.50	28,040	1,442	5.4%
	Salary Total		0.50	32,500	0.50	26,597	0.50	28,040	1,442	5.4%
	Expenses	Supplies/Materials	-	3,000	-	3,000	-	4,400	1,400	46.7% Cost Increases
	Expenses Total		-	3,000	-	3,000	-	4,400	1,400	46.7%
Music Total			0.50	35,500	0.50	29,597	0.50	32,440	2,842	9.6%
Art	Salary	Professional Salaries	0.80	65,165	0.80	65,023	0.80	67,316	2,293	3.5%
	Salary Total		0.80	65,165	0.80	65,023	0.80	67,316	2,293	3.5%
	Expenses	Supplies/Materials	-	6,000	-	6,000	-	7,500	1,500	25.0% Cost Increases
	Expenses Total		-	6,000	-	6,000	-	7,500	1,500	25.0%
Art Total			0.80	71,165	0.80	71,023	0.80	74,816	3,793	5.3%
Physical Education	Salary	Professional Salaries	1.60	129,762	1.60	119,697	1.70	121,497	1,800	1.5% Line adjustment from Nock .1 FTE
	Salary Total		1.60	129,762	1.60	119,697	1.70	121,497	1,800	1.5%
	Expenses	Supplies/Materials	-	2,000	-	2,000	-	4,000	2,000	100.0% Cost Increases
	Expenses Total		-	2,000	-	2,000	-	4,000	2,000	100.0%
Physical Education Total			1.60	131,762	1.60	121,697	1.70	125,497	3,800	3.1%
Special Education	Salary	Aides	12.00	137,843	11.60	345,485	9.00	273,586	(71,899)	-20.8% Reclassification and reorganization
		Professional Salaries	10.60	946,644	12.30	1,039,697	15.00	1,240,449	200,752	19.3% Add: BCBA, Langague Based Teacher; reclassification COTA/RBT
		Secretary	-	-	0.42	20,072	0.42	20,792	719	3.6%
	Salary Total		22.60	1,084,487	24.32	1,405,254	24.42	1,534,826	129,572	9.2%

Edward G. Molin School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Special Education	Expenses	Supplies/Materials	-	7,000	-	7,000	-	8,800	1,800	25.7%	Cost Increases
	Expenses Total		-	7,000	-	7,000	-	8,800	1,800	25.7%	
Special Education Total			22.60	1,091,487	24.32	1,412,254	24.42	1,543,626	131,372	9.3%	
Instr. Materials	Expenses	Equipment Maintenance	-	15,000	-	15,000	-	15,000	-	0.0%	
		Supplies/Materials	-	21,000	-	21,000	-	25,150	4,150	19.8%	Cost Increases
	Expenses Total		-	36,000	-	36,000	-	40,150	4,150	11.5%	
Instr. Materials Total			-	36,000	-	36,000	-	40,150	4,150	11.5%	
Library	Salary	Professional Salaries	0.50	28,667	0.50	30,519	0.50	33,536	3,017	9.9%	
	Salary Total		0.50	28,667	0.50	30,519	0.50	33,536	3,017	9.9%	
	Expenses	Supplies/Materials	-	3,700	-	3,700	-	4,350	650	17.6%	Cost Increases
	Expenses Total		-	3,700	-	3,700	-	4,350	650	17.6%	
Library Total			0.50	32,367	0.50	34,219	0.50	37,886	3,667	10.7%	
Math Intervention	Salary	Professional Salaries			1.00	82,458	1.00	102,929	20,471	24.8%	line correction Math Interventionist trans from
	Salary Total				1.00	82,458	1.00	102,929	20,471	24.8%	
Math Intervention Total					1.00	82,458	1.00	102,929	20,471	24.8%	
STEM	Salary	Professional Salaries	1.00	85,578	1.00	88,145	1.00	92,227	4,082	4.6%	
	Salary Total		1.00	85,578	1.00	88,145	1.00	92,227	4,082	4.6%	
	Expenses	Supplies/Materials	-	4,000	-	4,000	-	8,000	4,000	100.0%	Cost Increases
	Expenses Total		-	4,000	-	4,000	-	8,000	4,000	100.0%	
STEM Total			1.00	89,578	1.00	92,145	1.00	100,227	8,082	8.8%	
Special Ed Guidance	Salary	Professional Salaries	1.50	136,035	1.70	151,872	1.70	154,906	3,035	2.0%	
	Salary Total		1.50	136,035	1.70	151,872	1.70	154,906	3,035	2.0%	
	Expenses	Supplies/Materials	-	2,000	-	2,000	-	2,300	300	15.0%	Cost Increases
		Textbooks	-	1,250	-	1,250	-	1,850	600	48.0%	Cost Increases
	Expenses Total		-	3,250	-	3,250	-	4,150	900	27.7%	
Special Ed Guidance Total			1.50	139,285	1.70	155,122	1.70	159,056	3,935	2.5%	
Operation Plant	Salary	Custodian	1.00	51,539	1.00	47,583	1.00	53,113	5,530	11.6%	
	Salary Total		1.00	51,539	1.00	47,583	1.00	53,113	5,530	11.6%	
	Expenses	Equipment Maintenance	-	1,000	-	1,000	-	1,500	500	50.0%	Cost Increases
		Equipment Purchase/Rental	-	1,000	-	1,000	-	1,500	500	50.0%	Cost Increases
		Telephone	-	2,000	-	7,000	-	2,000	(5,000)	-71.4%	Correction
Expenses Total		-	4,000	-	9,000	-	5,000	(4,000)	-44.4%		
Operation Plant Total			1.00	55,539	1.00	56,583	1.00	58,113	1,530	2.7%	
School Admin	Salary	Principals	2.00	218,110	2.00	226,246	2.00	235,406	9,160	4.0%	
		Secretary	1.00	47,257	1.00	48,614	1.00	50,012	1,398	2.9%	
	Salary Total		3.00	265,367	3.00	274,860	3.00	285,418	10,558	3.8%	

Edward G. Molin School

Grade/Program	Per/Non	Description	FY22		FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment
			FTE		FTE		FTE				
School Admin	Expenses	Memberships	-	2,100	-	2,100	-	2,100	-	0.0%	
		Postage	-	1,500	-	1,500	-	1,500	-	0.0%	
		Publications	-	850	-	850	-	1,000	150	17.6%	Cost Increases
		Supplies/Materials	-	2,000	-	2,000	-	4,000	2,000	100.0%	Cost Increases
	Expenses Total	-	6,450	-	6,450	-	8,600	2,150	33.3%		
School Admin Total			3.00	271,817	3.00	281,310	3.00	294,018	12,708	4.5%	
Substitutes	Salary	Substitutes	-	59,500	-	58,218	-	58,218	-	0.0%	
	Salary Total		-	59,500	-	58,218	-	58,218	-	0.0%	
Substitutes Total			-	59,500	-	58,218	-	58,218	-	0.0%	
			48.90	3,485,967	50.82	3,792,499	51.02	3,960,161	167,662	4.4%	

Summary by Program

R. A. Nock Middle School

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Grade 6	679,549	722,040	42,491	6.3%	
Grade 7	686,188	673,828	(12,360)	-1.8%	
Grade 8	689,718	693,459	3,741	0.5%	
World Language	393,266	421,904	28,638	7.3%	
Technology	71,746	67,719	(4,027)	-5.6%	IT Expenses moved to CO IT
Music	120,588	125,294	4,706	3.9%	
Art	103,035	106,475	3,439	3.3%	
Physical Education	180,545	163,871	(16,674)	-9.2%	
Special Education	1,526,381	1,865,835	339,453	22.2%	Add: .5 BCBA
Health/Med Serv.	-	-	-	0.0%	
Instr. Materials	55,500	56,500	1,000	1.8%	Add: Place Based Education, curriculum software
Tech Education	94,180	100,270	6,090	6.5%	
Library	37,609	40,626	3,017	8.0%	
Student Activities	17,200	17,200	-	0.0%	
MS Sports		21,000	21,000	0.0%	
Reading	123,481	127,877	4,396	3.6%	
Special Ed Guidance	227,983	206,459	(21,524)	-9.4%	
Operation Plant	432,365	474,451	42,087	9.7%	Cost increases
Maintenance Plant	51,508	63,508	12,000	23.3%	
School Admin	321,574	339,427	17,853	5.6%	
Substitutes	109,098	109,098	-	0.0%	
	5,921,514	6,396,840	475,326	8.0%	

R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24		\$ Chg 24/23	% Chg 24/23	Comment	
			FTE	FTE	FTE	FTE					
Grade 6	Salary	Professional Salaries	8.00	649,701	8.00	677,549	8.00	720,040	42,491	6.3%	
	Salary Total		8.00	649,701	8.00	677,549	8.00	720,040	42,491	6.3%	
	Expenses	General Supplies	-	1,000	-	1,000	-	1,000	-	0.0%	
		Supplies/Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	2,000	-	2,000	-	2,000	-	0.0%	
Grade 6 Total			8.00	651,701	8.00	679,549	8.00	722,040	42,491	6.3%	
Grade 7	Salary	Professional Salaries	8.00	681,922	8.00	684,188	8.00	671,828	(12,360)	-1.8%	
	Salary Total		8.00	681,922	8.00	684,188	8.00	671,828	(12,360)	-1.8%	
	Expenses	Supplies/Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	2,000	-	2,000	-	2,000	-	0.0%	
Grade 7 Total			8.00	683,922	8.00	686,188	8.00	673,828	(12,360)	-1.8%	
Grade 8	Salary	Professional Salaries	8.00	650,347	8.00	683,218	8.00	686,959	3,741	0.5%	
	Salary Total		8.00	650,347	8.00	683,218	8.00	686,959	3,741	0.5%	
	Expenses	Supplies/Materials	-	3,000	-	5,500	-	5,500	-	0.0%	
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	4,000	-	6,500	-	6,500	-	0.0%	
Grade 8 Total			8.00	654,347	8.00	689,718	8.00	693,459	3,741	0.5%	
World Language	Salary	Professional Salaries	6.00	379,257	6.00	392,566	6.00	421,204	28,638	7.3%	
	Salary Total		6.00	379,257	6.00	392,566	6.00	421,204	28,638	7.3%	
	Expenses	Supplies/Materials	-	700	-	700	-	700	-	0.0%	
		Expenses Total	-	700	-	700	-	700	-	0.0%	
	World Language Total			6.00	379,957	6.00	393,266	6.00	421,904	28,638	7.3%
Technology	Salary	Professional Salaries	0.60	53,989	0.60	55,608	0.60	56,719	1,111	2.0%	
	Salary Total		0.60	53,989	0.60	55,608	0.60	56,719	1,111	2.0%	
	Expenses	Computer Purchase	-	6,000	-	6,000	-	-	(6,000)	-100.0%	Moved to CO IT
		Equipment Purchase/Rental	-	1,000	-	1,000	-	-	(1,000)	-100.0%	Moved to CO IT
		Software	-	-	-	8,538	-	11,000	2,462	28.8%	Add: curriculum software
		Supplies/Materials	-	600	-	600	-	-	(600)	-100.0%	Moved to CO IT
	Expenses Total		-	7,600	-	16,138	-	11,000	(5,138)	-31.8%	
Technology Total			0.60	61,589	0.60	71,746	0.60	67,719	(4,027)	-5.6%	
Music	Salary	Professional Salaries	1.50	108,723	1.50	115,038	1.50	119,744	4,706	4.1%	
	Salary Total		1.50	108,723	1.50	115,038	1.50	119,744	4,706	4.1%	
	Expenses	Equipment Maintenance	-	1,550	-	1,550	-	1,550	-	0.0%	
		Equipment Purchase/Rental	-	2,500	-	2,500	-	2,500	-	0.0%	
		Memberships	-	500	-	500	-	500	-	0.0%	
		Supplies/Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	5,550	-	5,550	-	5,550	-	0.0%	
Music Total			1.50	114,273	1.50	120,588	1.50	125,294	4,706	3.9%	

R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	%	%	Comment	
			FTE	FY22	FTE						FY23
Art	Salary	Professional Salaries	1.20	97,747	1.20	97,535	1.20	100,975	3,439	3.5%	
	Salary Total		1.20	97,747	1.20	97,535	1.20	100,975	3,439	3.5%	
	Expenses	Supplies/Materials	-	5,500	-	5,500	-	5,500	-	0.0%	
	Expenses Total		-	5,500	-	5,500	-	5,500	-	0.0%	
Art Total			1.20	103,247	1.20	103,035	1.20	106,475	3,439	3.3%	
Physical Education	Salary	Professional Salaries	2.40	194,657	2.40	179,545	2.30	162,871	(16,674)	-9.3%	line adjustment, .1 to Molin
	Salary Total		2.40	194,657	2.40	179,545	2.30	162,871	(16,674)	-9.3%	
	Expenses	Equipment Purchase/Rental	-	500	-	500	-	500	-	0.0%	
	Expenses Total		-	500	-	500	-	500	-	0.0%	
Physical Education Total			2.40	195,657	2.40	180,545	2.30	163,871	(16,674)	-9.2%	
Special Education	Salary	Aides	12.70	373,637	8.65	264,436	8.65	241,847	(22,589)	-8.5%	Reclassification and reorganization
		Professional Salaries	12.50	985,784	16.00	1,238,973	21.20	1,600,296	361,323	29.2%	Add: BCBA, 504 coordination; Program
		Secretary	-	-	0.42	20,072	0.42	20,792	719	3.6%	Transfers; Reclassification RBT/COTA
	Salary Total		25.20	1,359,421	25.07	1,523,481	30.27	1,862,935	339,453	22.3%	
	Expenses	Supplies/Materials	-	2,900	-	2,900	-	2,900	-	0.0%	
	Expenses Total		-	2,900	-	2,900	-	2,900	-	0.0%	
Special Education Total			25.20	1,362,321	25.07	1,526,381	30.27	1,865,835	339,453	22.2%	
Health/Med Serv.	Expenses	Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Supplies/Materials	-	-	-	-	-	-	-	0.0%	
	Expenses Total		-	-	-	-	-	-	-	0.0%	
Health/Med Serv. Total			-	-	-	-	-	-	-	0.0%	
Instr. Materials	Expenses	AV Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
		Contracted Services	-	4,000	-	4,000	-	49,000	45,000	1125.0%	Add: Place Based Education
		Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Equipment Purchase/Rental	-	44,000	-	44,000	-	-	(44,000)	-100.0%	Moved to CO IT
		General Supplies	-	6,500	-	6,500	-	6,500	-	0.0%	
	Expenses Total		-	55,500	-	55,500	-	56,500	1,000	1.8%	
Instr. Materials Total			-	55,500	-	55,500	-	56,500	1,000	1.8%	
Tech Education	Salary	Professional Salaries	1.00	88,039	1.00	90,680	1.00	96,770	6,090	6.7%	
	Salary Total		1.00	88,039	1.00	90,680	1.00	96,770	6,090	6.7%	
	Expenses	General Supplies	-	500	-	500	-	500	-	0.0%	
		Software	-	500	-	500	-	500	-	0.0%	
		Supplies/Materials	-	2,500	-	2,500	-	2,500	-	0.0%	
Expenses Total		-	3,500	-	3,500	-	3,500	-	0.0%		
Tech Education Total			1.00	91,539	1.00	94,180	1.00	100,270	6,090	6.5%	

R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	\$ Chg 24/23	% Chg 24/23	Comment	
			FTE	FY22	FTE						FY23
Library	Salary	Professional Salaries	0.50	28,667	0.50	30,519	0.50	33,536	3,017	9.9%	
	Salary Total		0.50	28,667	0.50	30,519	0.50	33,536	3,017	9.9%	
	Expenses	Software	-	1,970	-	4,640	-	4,640	-	0.0%	
		Supplies/Materials	-	450	-	450	-	450	-	0.0%	
		Textbooks	-	2,000	-	2,000	-	2,000	-	0.0%	
	Expenses Total		-	4,420	-	7,090	-	7,090	-	0.0%	
Library Total			0.50	33,087	0.50	37,609	0.50	40,626	3,017	8.0%	
Student Activities	Salary	Professional Salaries	-	13,000	-	13,000	-	13,000	-	0.0%	
	Salary Total		-	13,000	-	13,000	-	13,000	-	0.0%	
	Expenses	Awards	-	4,200	-	4,200	-	4,200	-	0.0%	
	Expenses Total		-	4,200	-	4,200	-	4,200	-	0.0%	
Student Activities Total			-	17,200	-	17,200	-	17,200	-	0.0%	
MS Sports	Expenses	MS Sports						21,000	21,000	0.0%	
	Expenses Total							21,000	21,000	0.0%	
MS Sports Total								21,000	21,000	0.0%	
Reading	Salary	Professional Salaries	2.20	154,999	1.60	123,481	1.60	127,877	4,396	3.6%	
	Salary Total		2.20	154,999	1.60	123,481	1.60	127,877	4,396	3.6%	
	Reading Total			2.20	154,999	1.60	123,481	1.60	127,877	4,396	3.6%
Special Ed Guidance	Salary	Professional Salaries	2.00	163,794	3.00	227,983	3.00	206,459	(21,524)	-9.4%	
	Salary Total		2.00	163,794	3.00	227,983	3.00	206,459	(21,524)	-9.4%	
	Special Ed Guidance Total			2.00	163,794	3.00	227,983	3.00	206,459	(21,524)	-9.4%
Operation Plant	Salary	Custodian	4.00	221,457	4.00	209,707	4.00	221,943	12,237	5.8%	
	Salary Total		4.00	221,457	4.00	209,707	4.00	221,943	12,237	5.8%	
	Expenses	Custodial Supplies	-	22,750	-	23,250	-	25,400	2,150	9.2%	Cost Increases
		Electric	-	119,268	-	119,268	-	128,668	9,400	7.9%	Adjustment
		Equipment Maintenance	-	3,750	-	3,750	-	3,800	50	1.3%	Cost Increases
		Equipment Purchase/Rental	-	8,700	-	8,700	-	15,600	6,900	79.3%	Cost Increases
		Gas	-	41,596	-	51,190	-	61,915	10,725	21.0%	Adjustment
		Telephone	-	9,000	-	14,000	-	15,000	1,000	7.1%	Cost Increases
		Uniforms	-	2,000	-	2,500	-	2,125	(375)	-15.0%	Adjustment
	Expenses Total		-	207,064	-	222,658	-	252,508	29,850	13.4%	
	Operation Plant Total			4.00	428,521	4.00	432,365	4.00	474,451	42,087	9.7%
Maintenance Plant	Expenses	Building/Contracted Services	-	27,508	-	27,508	-	30,408	2,900	10.5%	Cost Increases
		Contracted Services	-	24,000	-	24,000	-	33,100	9,100	37.9%	Cost Increases
	Expenses Total		-	51,508	-	51,508	-	63,508	12,000	23.3%	
Maintenance Plant Total			-	51,508	-	51,508	-	63,508	12,000	23.3%	
School Admin	Salary	Principals	2.00	230,013	2.00	214,755	2.00	227,269	12,514	5.8%	

R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY22		FY23		FY24		% Chg	Comment	
			FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23		24/23
School Admin	Salary	Secretary	2.00	94,419	2.00	95,839	2.00	101,178	5,339	5.6%	
	Salary Total		4.00	324,432	4.00	310,594	4.00	328,447	17,853	5.7%	
	Expenses	Equipment Maintenance	-	1,000	-	1,000	-	1,000	-	0.0%	
		Memberships	-	1,880	-	1,880	-	1,880	-	0.0%	
		Postage	-	3,700	-	3,700	-	3,700	-	0.0%	
		Printing	-	1,000	-	1,000	-	1,000	-	0.0%	
		Publications	-	900	-	900	-	900	-	0.0%	
		Supplies/Materials	-	2,500	-	2,500	-	2,500	-	0.0%	
	Expenses Total		-	10,980	-	10,980	-	10,980	-	0.0%	
School Admin Total			4.00	335,412	4.00	321,574	4.00	339,427	17,853	5.6%	
Substitutes	Salary	Substitutes	-	111,500	-	109,098	-	109,098	-	0.0%	
	Salary Total		-	111,500	-	109,098	-	109,098	-	0.0%	
Substitutes Total			-	111,500	-	109,098	-	109,098	-	0.0%	
			74.60	5,650,074	74.87	5,921,514	79.97	6,396,840	475,326	8.0%	

Summary by Program Newburyport High School

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment
English	672,885	666,820	(6,065)	-0.9%	
World Language	585,431	593,580	8,149	1.4%	
Math	810,520	801,534	(8,986)	-1.1%	
Science	815,479	854,624	39,145	4.8%	
Social Studies	709,351	698,659	(10,692)	-1.5%	
Technology	41,250	67,071	25,821	62.6%	Add: Tech Integrator, move non personnel to CO IT
Music	75,670	94,691	19,021	25.1%	Add: .2 music teacher
Art	293,831	304,289	10,458	3.6%	
Business Education	43,217	45,480	2,263	5.2%	
Special Education	1,711,864	1,955,029	243,165	14.2%	Add: Specialized Program Administrator
Alternative Education	500	38,500	38,000	7600.0%	Add: After School Alternative Program
Instr. Materials	51,000	51,000	-	0.0%	
Guidance	602,662	635,282	32,621	5.4%	Add: Global Citizenship Program
Tech Education	162,039	169,427	7,388	4.6%	
Library	159,469	163,614	4,145	2.6%	
Student Activities	31,500	31,500	-	0.0%	
Athletics	776,280	849,925	73,645	9.5%	reclassification of admin assistant position
Drama	180,552	188,235	7,684	4.3%	
Wellness	454,930	465,572	10,642	2.3%	
Reading	152,005	174,013	22,008	14.5%	
Special Ed Guidance	333,715	343,727	10,012	3.0%	
Operation Plant	750,637	791,946	41,308	5.5%	
Maintenance Plant	66,916	73,216	6,300	9.4%	
School Admin	502,607	457,508	(45,099)	-9.0%	Included: NEASC Accreditation
Substitutes	88,062	88,062	-	0.0%	
Virtual High School	12,500	12,500	-	0.0%	
	10,084,870	10,615,804	530,934	5.3%	

Newburyport High School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment	
English	Salary	Professional Salaries	8.10	638,978	8.10	668,685	8.10	662,620	(6,065)	-0.9%		
	Salary Total		8.10	638,978	8.10	668,685	8.10	662,620	(6,065)	-0.9%		
	Expenses	Publications		-	1,200	-	1,200	-	1,200	-	0.0%	
		Textbooks		-	3,000	-	3,000	-	3,000	-	0.0%	
	Expenses Total		-	4,200	-	4,200	-	4,200	-	0.0%		
English Total			8.10	643,178	8.10	672,885	8.10	666,820	(6,065)	-0.9%		
World Language	Salary	Professional Salaries	6.60	591,317	6.00	575,431	6.00	580,080	4,649	0.8%		
	Salary Total		6.60	591,317	6.00	575,431	6.00	580,080	4,649	0.8%		
	Expenses	Supplies/Materials		-	5,000	-	5,000	-	5,000	-	0.0%	
		Textbooks		-	5,000	-	5,000	-	8,500	3,500	70.0%	Seal of Biliteracy materials
	Expenses Total		-	10,000	-	10,000	-	13,500	3,500	35.0%		
World Language Total			6.60	601,317	6.00	585,431	6.00	593,580	8,149	1.4%		
Math	Salary	Professional Salaries	9.20	780,450	9.00	788,520	9.00	779,534	(8,986)	-1.1%		
	Salary Total		9.20	780,450	9.00	788,520	9.00	779,534	(8,986)	-1.1%		
	Expenses	Supplies/Materials		-	7,000	-	7,000	-	7,000	-	0.0%	
		Textbooks		-	20,000	-	15,000	-	15,000	-	0.0%	
	Expenses Total		-	27,000	-	22,000	-	22,000	-	0.0%		
Math Total			9.20	807,450	9.00	810,520	9.00	801,534	(8,986)	-1.1%		
Science	Salary	Professional Salaries	9.00	749,577	9.00	788,479	9.00	816,624	28,145	3.6%		
	Salary Total		9.00	749,577	9.00	788,479	9.00	816,624	28,145	3.6%		
	Expenses	Equipment Maintenance		-	3,000	-	3,000	-	3,000	-	0.0%	
		Supplies/Materials		-	18,000	-	18,000	-	24,000	6,000	33.3%	Cost Increases
		Textbooks		-	5,000	-	5,000	-	10,000	5,000	100.0%	AP biology new textbook
		Waste Disposal		-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	27,000	-	27,000	-	38,000	11,000	40.7%		
Science Total		9.00	776,577	9.00	815,479	9.00	854,624	39,145	4.8%			
Social Studies	Salary	Professional Salaries	8.00	705,105	8.00	697,201	8.00	686,509	(10,692)	-1.5%		
	Salary Total		8.00	705,105	8.00	697,201	8.00	686,509	(10,692)	-1.5%		
	Expenses	Contracted Services		-	8,150	-	8,150	-	8,150	-	0.0%	
		Supplies/Materials		-	2,000	-	2,000	-	2,000	-	0.0%	
		Textbooks		-	2,000	-	2,000	-	2,000	-	0.0%	
Expenses Total		-	12,150	-	12,150	-	12,150	-	0.0%			
Social Studies Total		8.00	717,255	8.00	709,351	8.00	698,659	(10,692)	-1.5%			
Technology	Salary	Professional Salaries					1.00	67,071	67,071	0.0%	Add: Technology Integrator	
	Salary Total						1.00	67,071	67,071	0.0%		
	Expenses	Computer Purchase		-	2,000	-	2,000	-	(2,000)	(2,000)	-100.0%	Moved to CO IT
		Equipment Maintenance		-	24,000	-	24,000	-	(24,000)	(24,000)	-100.0%	Moved to CO IT
		Supplies/Materials		-	14,500	-	15,250	-	(15,250)	(15,250)	-100.0%	Moved to CO IT
Expenses Total		-	40,500	-	41,250	-	(41,250)	(41,250)	-100.0%			

Newburyport High School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Technology Total			-	40,500	-	41,250	1.00	67,071	25,821	62.6%	
Music	Salary	Professional Salaries	0.80	67,155	0.80	69,170	1.00	88,191	19,021	27.5%	Add: Increase Music FTE from .8 to 1.0
	Salary Total		0.80	67,155	0.80	69,170	1.00	88,191	19,021	27.5%	
	Expenses	Equipment Maintenance	-	900	-	900	-	900	-	0.0%	
		Equipment Purchase/Renta	-	2,000	-	2,000	-	2,000	-	0.0%	
		Field Trips	-	1,700	-	1,700	-	1,700	-	0.0%	
		Memberships	-	250	-	250	-	250	-	0.0%	
		Software	-	650	-	650	-	650	-	0.0%	
		Supplies/Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
Expenses Total		-	6,500	-	6,500	-	6,500	-	0.0%		
Music Total			0.80	73,655	0.80	75,670	1.00	94,691	19,021	25.1%	
Art	Salary	Professional Salaries	3.00	260,254	3.00	273,571	3.00	284,029	10,458	3.8%	
	Salary Total		3.00	260,254	3.00	273,571	3.00	284,029	10,458	3.8%	
	Expenses	Equipment Purchase/Renta	-	1,000	-	1,000	-	1,000	-	0.0%	
		Software	-	2,660	-	7,660	-	7,660	-	0.0%	
		Supplies/Materials	-	11,600	-	11,600	-	11,600	-	0.0%	
Expenses Total		-	15,260	-	20,260	-	20,260	-	0.0%		
Art Total			3.00	275,514	3.00	293,831	3.00	304,289	10,458	3.6%	
Business Education	Salary	Professional Salaries	0.60	39,185	0.60	41,717	0.60	43,980	2,263	5.4%	
	Salary Total		0.60	39,185	0.60	41,717	0.60	43,980	2,263	5.4%	
	Expenses	Supplies/Materials	-	500	-	500	-	500	-	0.0%	
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.0%	
Expenses Total		-	1,500	-	1,500	-	1,500	-	0.0%		
Business Education Total			0.60	40,685	0.60	43,217	0.60	45,480	2,263	5.2%	
Special Education	Salary	Aides	11.00	306,694	13.00	377,707	10.00	332,967	(44,740)	-11.8%	Reclassification and reorganization nurse, RBT, COTA; Changes to staffing based on needs
		Professional Salaries	14.60	1,163,794	15.10	1,305,297	18.50	1,577,928	272,631	20.9%	
	Secretary		-	-	0.60	23,860	0.84	39,135	15,274	64.0%	
	Salary Total		25.60	1,470,488	28.70	1,706,864	29.34	1,950,029	243,165	14.2%	
	Expenses	Supplies/Materials	-	3,000	-	5,000	-	5,000	-	0.0%	
	Expenses Total		-	3,000	-	5,000	-	5,000	-	0.0%	
Special Education Total			25.60	1,473,488	28.70	1,711,864	29.34	1,955,029	243,165	14.2%	
Alternative Education	Expenses	Supplies/Materials	-	500	-	500	-	38,500	38,000	7600.0%	Add: After School Alternative Program
	Expenses Total		-	500	-	500	-	38,500	38,000	7600.0%	
Alternative Education Total			-	500	-	500	-	38,500	38,000	7600.0%	
Instr. Materials	Expenses	Equipment Maintenance	-	50,000	-	50,000	-	50,000	-	0.0%	
		Supplies/Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	51,000	-	51,000	-	51,000	-	0.0%	

Newburyport High School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Instr. Materials Total			-	51,000	-	51,000	-	51,000	-	0.0%	
Guidance	Salary	Professional Salaries	9.00	758,715	6.00	512,286	6.00	543,292	31,006	6.1%	Add: Global Citizenship Program
		Secretary	1.00	55,808	1.00	57,376	1.00	58,991	1,615	2.8%	
		Salary Total	10.00	814,523	7.00	569,662	7.00	602,282	32,621	5.7%	
	Expenses	Software	-	1,500	-	13,000	-	13,000	-	0.0%	
		Supplies/Materials	-	3,500	-	3,500	-	3,500	-	0.0%	
		Tests	-	6,500	-	16,500	-	16,500	-	0.0%	
		Expenses Total	-	11,500	-	33,000	-	33,000	-	0.0%	
Guidance Total			10.00	826,023	7.00	602,662	7.00	635,282	32,621	5.4%	
Tech Education	Salary	Professional Salaries	2.00	139,370	2.00	149,039	2.00	156,427	7,388	5.0%	
		Salary Total	2.00	139,370	2.00	149,039	2.00	156,427	7,388	5.0%	
	Expenses	Computer Purchase	-	4,000	-	4,000	-	4,000	-	0.0%	
		Supplies/Materials	-	9,000	-	9,000	-	9,000	-	0.0%	
		Expenses Total	-	13,000	-	13,000	-	13,000	-	0.0%	
Tech Education Total			2.00	152,370	2.00	162,039	2.00	169,427	7,388	4.6%	
Library	Salary	Aides	1.00	31,028	1.00	31,960	1.00	34,136	2,176	6.8%	
		Professional Salaries	1.00	99,640	1.00	102,509	1.00	104,478	1,969	1.9%	
		Salary Total	2.00	130,668	2.00	134,469	2.00	138,614	4,145	3.1%	
	Expenses	Equipment Purchase/Renta	-	2,500	-	2,500	-	2,500	-	0.0%	
		General Supplies	-	2,500	-	2,500	-	2,500	-	0.0%	
		Publications	-	3,000	-	3,000	-	3,000	-	0.0%	
		Software	-	-	-	9,500	-	9,500	-	0.0%	
		Textbooks	-	7,500	-	7,500	-	7,500	-	0.0%	
		Expenses Total	-	15,500	-	25,000	-	25,000	-	0.0%	
	Library Total			2.00	146,168	2.00	159,469	2.00	163,614	4,145	2.6%
Student Activities	Salary	Professional Salaries	-	7,000	-	7,000	-	7,000	-	0.0%	
		Salary Total	-	7,000	-	7,000	-	7,000	-	0.0%	
	Expenses	Awards	-	6,000	-	6,000	-	6,000	-	0.0%	
		Graduation/Celebrations	-	13,500	-	18,500	-	18,500	-	0.0%	
		Expenses Total	-	19,500	-	24,500	-	24,500	-	0.0%	
Student Activities Total			-	26,500	-	31,500	-	31,500	-	0.0%	
Athletics	Salary	Central Office Administratic	-	-	1.00	36,693	-	-	(36,693)	-100.0%	Reclassification NHS Trainer
		Game Expenses	-	-	-	-	-	-	-	0.0%	
		Other Salary	-	-	-	-	1.00	41,091	41,091	0.0%	Reclassification NHS Trainer
		Professional Salaries	1.00	111,113	1.00	117,446	1.00	117,879	433	0.4%	
		Secretary	-	-	-	-	1.00	58,101	58,101	0.0%	Reclassification Athletics Admin Assistant
		Stipends-Coaching	-	-	-	112,384	-	112,384	-	0.0%	
		Salary Total	1.00	111,113	2.00	266,523	3.00	329,456	62,933	23.6%	
	Expenses	Cleaning/Reconditioning	-	10,000	-	10,000	-	10,000	-	0.0%	

Newburyport High School

Grade/Program	Per/Non	Description	FY22		FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment
			FTE	FY22	FTE	FY23	FTE	FY24			
Athletics	Expenses	Contracted Services	-	-	-	113,346	-	124,058	10,712	9.5%	Cost Increases
		Field Use	-	-	-	15,487	-	15,487	-	0.0%	
		Fundraiser	-	-	-	23,875	-	23,875	-	0.0%	
		Game Expenses	-	45,000	-	45,000	-	45,000	-	0.0%	
		Meet Fees	-	17,000	-	17,000	-	17,000	-	0.0%	
		Sports Equipment	-	25,000	-	25,000	-	25,000	-	0.0%	
		Sports Facilities Rentals	-	56,000	-	56,000	-	56,000	-	0.0%	
		Stipends-Coaching	-	38,500	-	38,500	-	38,500	-	0.0%	
		Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
		Transportation	-	117,000	-	117,000	-	117,000	-	0.0%	
		Turf Replacement	-	-	-	32,549	-	32,549	-	0.0%	
	Uniforms	-	10,000	-	10,000	-	10,000	-	0.0%		
	Expenses Total	-	324,500	-	509,758	-	520,469	10,712	2.1%		
Athletics Total		1.00	435,613	2.00	776,280	3.00	849,925	73,645	9.5%		
Drama	Salary	Professional Salaries	2.00	170,050	2.00	175,152	2.00	182,835	7,684	4.4%	
	Salary Total		2.00	170,050	2.00	175,152	2.00	182,835	7,684	4.4%	
	Expenses	Contracted Services	-	1,500	-	1,500	-	1,500	-	0.0%	
		Memberships	-	400	-	400	-	400	-	0.0%	
		Supplies/Materials	-	3,500	-	3,500	-	3,500	-	0.0%	
	Expenses Total	-	5,400	-	5,400	-	5,400	-	0.0%		
Drama Total		2.00	175,450	2.00	180,552	2.00	188,235	7,684	4.3%		
Wellness	Salary	Professional Salaries	5.00	419,835	5.00	434,430	5.00	445,072	10,642	2.4%	
	Salary Total		5.00	419,835	5.00	434,430	5.00	445,072	10,642	2.4%	
	Expenses	Equipment Maintenance	-	3,000	-	3,000	-	3,000	-	0.0%	
		Supplies/Materials	-	17,500	-	17,500	-	17,500	-	0.0%	
		Expenses Total	-	20,500	-	20,500	-	20,500	-	0.0%	
Wellness Total		5.00	440,335	5.00	454,930	5.00	465,572	10,642	2.3%		
Reading	Salary	Professional Salaries	-	-	2.00	152,005	2.00	174,013	22,008	14.5%	
	Salary Total		-	-	2.00	152,005	2.00	174,013	22,008	14.5%	
Reading Total			-	-	2.00	152,005	2.00	174,013	22,008	14.5%	
Special Ed Guidance	Salary	Professional Salaries	-	-	4.00	333,715	4.00	343,727	10,012	3.0%	
	Salary Total		-	-	4.00	333,715	4.00	343,727	10,012	3.0%	
	Special Ed Guidance Total		-	-	4.00	333,715	4.00	343,727	10,012	3.0%	
Operation Plant	Salary	Custodian	7.00	372,582	7.00	372,480	7.00	388,334	15,853	4.3%	
	Salary Total		7.00	372,582	7.00	372,480	7.00	388,334	15,853	4.3%	
	Expenses	Custodial Supplies	-	23,000	-	25,000	-	28,000	3,000	12.0%	Cost Increases
		Electric	-	203,176	-	203,176	-	213,676	10,500	5.2%	Cost Increases
		Equipment Maintenance	-	3,920	-	3,920	-	4,420	500	12.8%	Cost Increases
		Equipment Purchase/Renta	-	12,800	-	12,800	-	8,780	(4,020)	-31.4%	Line correction

Newburyport High School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Operation Plant	Expenses	Gas	-	93,739	-	115,361	-	129,761	14,400	12.5%	Cost Increases
		Telephone	-	12,500	-	15,000	-	16,000	1,000	6.7%	Cost Increases
		Uniforms	-	2,800	-	2,900	-	2,975	75	2.6%	Cost Increases
		Expenses Total	-	351,935	-	378,157	-	403,612	25,455	6.7%	
	Operation Plant Total	7.00	724,517	7.00	750,637	7.00	791,946	41,308	5.5%		
Maintenance Plant	Expenses	Building/Contracted Service	-	34,416	-	34,416	-	36,416	2,000	5.8%	Cost Increases
		Grounds/Other	-	32,500	-	32,500	-	36,800	4,300	13.2%	Line correction
		Expenses Total	-	66,916	-	66,916	-	73,216	6,300	9.4%	
	Maintenance Plant Total	-	66,916	-	66,916	-	73,216	6,300	9.4%		
School Admin	Salary	Principals	2.00	254,153	2.00	262,135	2.00	270,375	8,240	3.1%	
		Secretary	3.00	156,147	3.00	169,409	2.00	118,120	(51,289)	-30.3%	Reclassification Athletics Admin Assistant
		Salary Total	5.00	410,300	5.00	431,544	4.00	388,495	(43,049)	-10.0%	
	Expenses	Accreditation	-	4,900	-	14,900	-	12,850	(2,050)	-13.8%	Included: NEASC Accreditation Process
		Equipment Maintenance	-	1,000	-	1,000	-	1,000	-	0.0%	
		Graduation/Celebrations	-	-	-	-	-	-	-	0.0%	
		Memberships	-	3,700	-	3,700	-	3,700	-	0.0%	
		Postage	-	5,400	-	5,400	-	5,400	-	0.0%	
		Printing	-	4,310	-	4,050	-	4,050	-	0.0%	
		Publications	-	4,100	-	4,100	-	4,100	-	0.0%	
		Supplies/Materials	-	15,940	-	37,913	-	37,913	-	0.0%	
	Expenses Total	-	39,350	-	71,063	-	69,013	(2,050)	-2.9%		
	School Admin Total	5.00	449,650	5.00	502,607	4.00	457,508	(45,099)	-9.0%		
Substitutes	Salary	Substitutes	-	90,000	-	88,062	-	88,062	-	0.0%	
		Salary Total	-	90,000	-	88,062	-	88,062	-	0.0%	
	Substitutes Total	-	90,000	-	88,062	-	88,062	-	0.0%		
Virtual High School	Salary	Professional Salaries	-	12,500	-	12,500	-	12,500	-	0.0%	
		Salary Total	-	12,500	-	12,500	-	12,500	-	0.0%	
	Virtual High School Total	-	12,500	-	12,500	-	12,500	-	0.0%		
			104.90	9,047,162	111.20	10,084,870	113.04	10,615,804	530,934	5.3%	

Summary by Program System Wide

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Technology	745,983	945,006	199,023	26.7%	
Special Education	4,941,635	6,244,316	1,302,681	26.4%	Add: Professional Development; Transfer Non Personnel Expenses to CO
Curriculum	783,695	701,338	(82,356)	-10.5%	Add: Math Curriculum
School Lunch/Recess	124,500	66,500	(58,000)	-46.6%	
Safety	66,700	66,700	-	0.0%	
Health	609,123	613,926	4,803	0.8%	
Transportation	1,090,000	920,000	(170,000)	-15.6%	
In-Service	36,558	36,558	-	0.0%	
English as Second Language	524,211	606,149	81,938	15.6%	Reclassify position to teacher
Psychologist	285,424	291,129	5,705	2.0%	
Maintenance Plant	357,494	394,099	36,605	10.2%	
HVAC Program	126,905	137,285	10,379	8.2%	
Grounds Maintenance	109,370	148,417	39,047	35.7%	Add: Groundskeeper
Non-Salary Employee Benefits	929,330	970,930	41,600	4.5%	
School Committee	46,200	46,200	-	0.0%	
Central Office	1,026,023	1,067,715	41,692	4.1%	
Sch Build Maint	-	32,615	32,615	0.0%	
Curr/Staff Development	140,000	140,000	-	0.0%	
Transportation	180,000	180,000	-	0.0%	
504	1,500	1,500	-	0.0%	
	12,124,652	13,610,381	1,485,729	12.3%	

System Wide

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	\$ Chg 24/23	% Chg 24/23	Comment	
			FTE	FY22	FTE						FY23
Technology	Salary	Professional Salaries	1.00	96,500	1.00	101,395	-	-	(101,395)	-100.0%	
		Secretary	1.00	45,914	1.00	47,232	1.00	57,680	10,448	22.1%	
		Technician	3.00	188,000	3.00	193,640	4.00	270,457	76,817	39.7%	
		Salary Total	5.00	330,414	5.00	342,267	5.00	328,137	(14,130)	-4.1%	
	Expenses	Computer Purchase	-	-	-	-	-	183,625	183,625	0.0%	
		Conference/Workshop	-	2,000	-	2,000	-	2,000	-	0.0%	
		Contracted Services	-	85,340	-	85,340	-	54,574	(30,766)	-36.1%	
		Equipment Maintenance	-	-	-	-	-	30,500	30,500	0.0%	
		Equipment Purchase/Rental	-	17,500	-	123,126	-	30,000	(93,126)	-75.6%	
		Software	-	149,950	-	176,750	-	306,170	129,420	73.2%	
		Supplies/Materials	-	16,500	-	16,500	-	10,000	(6,500)	-39.4%	
		Technology	-	-	-	-	-	-	-	0.0%	
		Expenses Total	-	271,290	-	403,716	-	616,869	213,153	52.8%	
		Technology Total	5.00	601,704	5.00	745,983	5.00	945,006	199,023	26.7%	
Special Education	Salary	Professional Salaries	2.00	167,500	2.00	242,049	2.00	242,565	516	0.2%	
		Secretary	3.00	144,998	1.00	66,366	1.00	68,531	2,165	3.3%	
		Salary Total	5.00	312,498	3.00	308,415	3.00	311,096	2,681	0.9%	
	Expenses	After School & Summer Program	-	64,000	-	64,000	-	64,000	-	0.0%	
		Contracted Services	-	325,000	-	425,000	-	425,000	-	0.0%	
		Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Legal	-	80,000	-	80,000	-	80,000	-	0.0%	
		Memberships	-	800	-	800	-	800	-	0.0%	
		Postage	-	400	-	400	-	400	-	0.0%	
		replace	-	-	-	-	-	-	-	0.0%	
		Spec Ed Trans Priv Day OOD	-	-	-	-	-	-	-	0.0%	
		Spec Ed Transport Collabrative	-	-	-	-	-	-	-	0.0%	
		Spec Ed Transport In District	-	-	-	-	-	-	-	0.0%	
		Supplies/Materials	-	25,000	-	25,000	-	25,000	-	0.0%	
		Tests	-	10,000	-	10,000	-	10,000	-	0.0%	
		Transportation	-	663,986	-	663,986	-	663,986	-	0.0%	
	Travel	-	1,000	-	1,000	-	1,000	-	0.0%		
	Tuition	-	2,155,064	-	3,363,034	-	4,663,034	1,300,000	38.7%	Increase in outplacement costs (tuitions and placement changes)	
	Expenses Total	-	3,325,250	-	4,633,220	-	5,933,220	1,300,000	28.1%		
	Special Education Total	5.00	3,637,748	3.00	4,941,635	3.00	6,244,316	1,302,681	26.4%		
Curriculum	Salary	After School & Summer Program	-	-	-	83,333	-	-	(83,333)	-100.0%	
		Central Office Administration	-	-	-	-	-	-	-	0.0%	
	Professional Salaries	4.00	366,325	3.00	342,495	3.00	351,913	9,418	2.7%		
	Secretary	1.00	55,000	1.00	62,366	1.00	52,258	(10,108)	-16.2%		
	Stipend/TSA	-	138,000	-	141,000	-	141,000	-	0.0%		
		Salary Total	5.00	559,325	4.00	629,195	4.00	545,171	(84,023)	-13.4%	
Expenses	After School & Summer Program	-	-	-	2,500	-	2,500	-	0.0%		

System Wide

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Curriculum	Expenses	Contracted Services	-	-	-	40,000	-	40,000	-	0.0%	
		General Supplies	-	1,500	-	2,250	-	2,250	-	0.0%	
		Instructional Technology	-	-	-	26,667	-	26,667	-	0.0%	
		Software	-	-	-	16,000	-	16,000	-	0.0%	
		Supplies/Materials	-	-	-	31,250	-	31,250	-	0.0%	
		Tests	-	350	-	500	-	500	-	0.0%	
		Textbooks	-	-	-	33,333	-	35,000	1,667	5.0%	Add: Math Curriculum
		Travel	-	2,000	-	2,000	-	2,000	-	0.0%	
	Expenses Total	-	3,850	-	154,500	-	156,167	1,667	1.1%		
Curriculum Total			5.00	563,175	4.00	783,695	4.00	701,338	(82,356)	-10.5%	
School Lunch/Recess	Salary	Contingency	-	58,000	-	58,000	-	(0)	(58,000)	-100.0%	Reallocated to IT
		Lunch / Recess Monitor	-	66,500	-	66,500	-	66,500	-	0.0%	
	Salary Total	-	124,500	-	124,500	-	66,500	(58,000)	-46.6%		
School Lunch/Recess Total			-	124,500	-	124,500	-	66,500	(58,000)	-46.6%	
Safety	Salary	Crossing Guard	-	65,200	-	65,200	-	65,200	-	0.0%	
		Salary Total	-	65,200	-	65,200	-	65,200	-	0.0%	
	Expenses	Uniforms	-	1,500	-	1,500	-	1,500	-	0.0%	
		Expenses Total	-	1,500	-	1,500	-	1,500	-	0.0%	
Safety Total			-	66,700	-	66,700	-	66,700	-	0.0%	
Health	Salary	Contracted Services	-	10,000	-	10,000	-	10,000	-	0.0%	
		Professional Salaries	7.00	537,856	7.50	595,023	7.00	599,826	4,803	0.8%	
		Supplies/Materials	-	4,100	-	4,100	-	4,100	-	0.0%	
	Salary Total	7.00	551,956	7.50	609,123	7.00	613,926	4,803	0.8%		
	Expenses	Contracted Services	-	10,000	-	-	-	-	-	0.0%	
		Supplies/Materials	-	4,100	-	-	-	-	-	0.0%	
	Expenses Total	-	14,100	-	-	-	-	-	-	0.0%	
Health Total			7.00	566,056	7.50	609,123	7.00	613,926	4,803	0.8%	
Transportation	Expenses	Transportation	-	990,000	-	1,090,000	-	920,000	(170,000)	-15.6%	
		Transportation-Foster	-	-	-	-	-	-	-	0.0%	
		Transport-McV Into District	-	-	-	-	-	-	-	0.0%	
	Expenses Total	-	990,000	-	1,090,000	-	920,000	(170,000)	-15.6%		
Transportation Total			-	990,000	-	1,090,000	-	920,000	(170,000)	-15.6%	
In-Service	Expenses	Conference/Workshop	-	-	-	6,000	-	6,000	-	0.0%	
		Memberships	-	3,000	-	-	-	-	-	0.0%	
		Supplies/Materials	-	5,000	-	6,000	-	6,000	-	0.0%	
		Tuition	-	24,558	-	24,558	-	24,558	-	0.0%	
	Expenses Total	-	32,558	-	36,558	-	36,558	-	0.0%		
In-Service Total			-	32,558	-	36,558	-	36,558	-	0.0%	

System Wide

Grade/Program	Per/Non	Description	FY22		FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment
			FTE	FY22	FTE	FY23	FTE	FY24			
English as Second Lan	Salary	Aides	1.00	20,340	1.00	31,679	-	-	(31,679)	-100.0%	Reorganization
		Professional Salaries	4.00	309,960	5.50	446,193	6.50	559,809	113,616	25.5%	Reorganization IA role to teaching role
	Salary Total		5.00	330,300	6.50	477,871	6.50	559,809	81,938	17.1%	
	Expenses	Contracted Services	-	10,000	-	40,340	-	40,340	-	0.0%	
		Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
	Expenses Total		-	16,000	-	46,340	-	46,340	-	0.0%	
English as Second Language Total			5.00	346,300	6.50	524,211	6.50	606,149	81,938	15.6%	
Psychologist	Salary	Professional Salaries	4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%	
		Salary Total	4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%	
Psychologist Total			4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%	
Maintenance Plant	Salary	Custodian	-	-	-	-	-	-	-	0.0%	
		Custodian SW	3.00	244,561	3.00	296,394	3.00	307,654	11,260	3.8%	
	Salary Total		3.00	244,561	3.00	296,394	3.00	307,654	11,260	3.8%	
	Expenses	Building/Contracted Services	-	4,000	-	4,000	-	5,500	1,500	37.5%	Cost Increases
		Contingency	-	-	-	-	-	20,000	20,000	0.0%	
		Custodial Supplies	-	37,500	-	50,000	-	51,500	1,500	3.0%	
		Equipment Purchase/Rental	-	1,000	-	1,000	-	1,500	500	50.0%	Cost Increases
		Grounds/Other	-	-	-	-	-	-	-	0.0%	
		Training/Expeditionary Learn.	-	4,500	-	4,500	-	6,245	1,745	38.8%	Cost Increases
		Uniforms	-	1,600	-	1,600	-	1,700	100	6.3%	
Expenses Total		-	48,600	-	61,100	-	86,445	25,345	41.5%		
Maintenance Plant Total			3.00	293,161	3.00	357,494	3.00	394,099	36,605	10.2%	
HVAC Program	Salary	Custodian	1.00	64,817	1.00	66,505	1.00	70,385	3,879	5.8%	
		Salary Total	1.00	64,817	1.00	66,505	1.00	70,385	3,879	5.8%	
	Expenses	Contracted Services	-	28,000	-	28,000	-	32,000	4,000	14.3%	Cost Increases
		Custodial Supplies	-	26,000	-	26,000	-	28,000	2,000	7.7%	Cost Increases
		Equipment Purchase/Rental	-	1,000	-	1,000	-	1,500	500	50.0%	Cost Increases
		Training/Expeditionary Learn.	-	-	-	5,400	-	5,400	-	0.0%	
Expenses Total		-	55,000	-	60,400	-	66,900	6,500	10.8%		
HVAC Program Total			1.00	119,817	1.00	126,905	1.00	137,285	10,379	8.2%	
Grounds Maintenance	Salary	Custodian	1.00	28,037	1.00	53,975	2.00	102,267	48,292	89.5%	Add: Grounskeeper
		Salary Total	1.00	28,037	1.00	53,975	2.00	102,267	48,292	89.5%	
	Expenses	Building/Contracted Services	-	11,495	-	11,495	-	-	(11,495)	-100.0%	Adjustment
		Custodial Supplies	-	27,700	-	27,700	-	34,100	6,400	23.1%	Cost Increases
		Equipment Maintenance	-	3,500	-	3,500	-	4,250	750	21.4%	Cost Increases
		Equipment Purchase/Rental	-	7,200	-	12,700	-	7,800	(4,900)	-38.6%	Adjustment
		Game Expenses	-	-	-	-	-	-	-	0.0%	
	Expenses Total		-	49,895	-	55,395	-	46,150	(9,245)	-16.7%	
Grounds Maintenance Total			1.00	77,932	1.00	109,370	2.00	148,417	39,047	35.7%	

System Wide

Grade/Program	Per/Non	Description	FY22		FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment
			FTE	FY22	FTE	FY23	FTE	FY24			
Non-Salary Employee	Salary	MTRS - Grants	-	-	-	27,000	-	-	(27,000)	-100.0%	
		Sick Leave	-	92,000	-	92,000	-	92,000	-	0.0%	
		Stipend/TSA	-	65,000	-	65,000	-	65,000	-	0.0%	
		Salary Total	-	157,000	-	184,000	-	157,000	(27,000)	-14.7%	
	Expenses	Administration Disability	-	8,950	-	8,950	-	8,950	-	0.0%	
		EAP	-	8,000	-	8,000	-	8,000	-	0.0%	
		FICA	-	351,400	-	351,400	-	420,000	68,600	19.5%	Adjust for salary increase of past 3 yrs.
		Unemployment	-	30,000	-	30,000	-	30,000	-	0.0%	
		WC Insurance	-	346,980	-	346,980	-	346,980	-	0.0%	
		Expenses Total	-	745,330	-	745,330	-	813,930	68,600	9.2%	
		Non-Salary Employee Benefits Total	-	902,330	-	929,330	-	970,930	41,600	4.5%	
School Committee	Salary	School Committee	-	18,600	-	18,600	-	18,600	-	0.0%	
		Salary Total	-	18,600	-	18,600	-	18,600	-	0.0%	
	Expenses	Conference/Workshop	-	1,500	-	1,500	-	1,500	-	0.0%	
		Contracted Services	-	8,000	-	8,000	-	8,000	-	0.0%	
		Legal	-	12,000	-	12,000	-	12,000	-	0.0%	
		Memberships	-	6,100	-	6,100	-	6,100	-	0.0%	
	Expenses Total	-	27,600	-	27,600	-	27,600	-	0.0%		
	School Committee Total	-	46,200	-	46,200	-	46,200	-	0.0%		
Central Office	Salary	Central Office Administration	2.00	325,949	3.00	483,977	3.00	500,208	16,231	3.4%	
		Professional Salaries	-	-	1.00	82,400	1.00	92,700	10,300	12.5%	
		Secretary	5.50	310,825	5.71	352,996	5.71	368,156	15,161	4.3%	
		Salary Total	7.50	636,774	9.71	919,373	9.71	961,065	41,692	4.5%	
	Expenses	Advertising	-	5,200	-	5,200	-	5,200	-	0.0%	
		Conference/Workshop	-	5,700	-	5,700	-	5,700	-	0.0%	
		Consultants	-	5,000	-	5,000	-	5,000	-	0.0%	
		Contracted Services	0.50	26,000	-	26,000	-	26,000	-	0.0%	
		Equipment Maintenance	-	28,000	-	28,000	-	28,000	-	0.0%	
		Equipment Purchase/Rental	-	2,000	-	2,000	-	2,000	-	0.0%	
		Meeting Expense	-	1,000	-	1,000	-	1,000	-	0.0%	
		Memberships	-	10,500	-	10,500	-	10,500	-	0.0%	
		Postage	-	5,000	-	5,000	-	5,000	-	0.0%	
		Printing	-	350	-	350	-	350	-	0.0%	
		Supplies/Materials	-	13,900	-	13,900	-	13,900	-	0.0%	
		Travel	-	4,000	-	4,000	-	4,000	-	0.0%	
			Expenses Total	0.50	106,650	-	106,650	-	106,650	-	0.0%
		Central Office Total	8.00	743,424	9.71	1,026,023	9.71	1,067,715	41,692	4.1%	
	Sch Build Maint	Expenses	Supplies/Materials	-	-	-	-	-	32,615	32,615	0.0%
		Expenses Total	-	-	-	-	-	32,615	32,615	0.0%	
	Sch Build Maint Total	-	-	-	-	-	32,615	32,615	0.0%		

System Wide

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	% Chg	Comment		
			FTE	FY22	FTE					FY23	FTE
Curr/Staff Development	Expenses	Supplies/Materials	-	-	-	140,000	-	140,000	-	0.0%	
		Expenses Total	-	-	-	140,000	-	140,000	-	0.0%	
		Curr/Staff Development Total	-	-	-	140,000	-	140,000	-	0.0%	
Transportation	Expenses	Supplies/Materials	-	-	-	180,000	-	180,000	-	0.0%	
		Expenses Total	-	-	-	180,000	-	180,000	-	0.0%	
		Transportation Total	-	-	-	180,000	-	180,000	-	0.0%	
504	Expenses	Consultants	-	1,500	-	1,500	-	1,500	-	0.0%	
		Expenses Total	-	1,500	-	1,500	-	1,500	-	0.0%	
		504 Total	-	1,500	-	1,500	-	1,500	-	0.0%	
			44.00	9,484,729	43.71	12,124,652	44.21	13,610,381	1,485,729	12.3%	

Special Education

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Pre-School	Salary	Aides	7.70	229,355	7.28	219,840	7.70	246,085	26,245	11.9%	
		Professional Salaries	4.25	150,358	4.25	362,553	5.00	438,284	75,731	20.9%	Change in program structure, all staff 1.0
	Salary Total		11.95	379,713	11.53	582,393	12.70	684,369	101,976	17.5%	
	Expenses	Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
		Expenses Total		-	6,000	-	6,000	-	6,000	-	
Pre-School Total			11.95	385,713	11.53	588,393	12.70	690,369	101,976	17.3%	
Special Education	Salary	Aides	50.70	1,010,631	49.05	1,452,900	40.65	1,189,360	(263,540)	-18.1%	Reflects changes noted in school sheets
		Professional Salaries	61.20	4,975,625	67.40	5,607,336	82.70	6,675,003	1,067,667	19.0%	Reflects changes noted in school sheets
		Secretary	3.00	144,998	3.04	157,118	3.28	182,603	25,484	16.2%	
	Salary Total		114.90	6,131,254	119.49	7,217,355	126.63	8,046,966	829,611	11.5%	
	Expenses	After School & Summer Program	-	64,000	-	64,000	-	64,000	-	0.0%	
		Contracted Services	-	325,000	-	425,000	-	425,000	-	0.0%	
		Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Legal	-	80,000	-	80,000	-	80,000	-	0.0%	
		Memberships	-	800	-	800	-	800	-	0.0%	
		Postage	-	400	-	400	-	400	-	0.0%	
		replace	-	-	-	-	-	-	-	0.0%	
		Spec Ed Trans Priv Day OOD	-	-	-	-	-	-	-	0.0%	
		Spec Ed Transport Collabrative	-	-	-	-	-	-	-	0.0%	
		Spec Ed Transport In District	-	-	-	-	-	-	-	0.0%	
		Supplies/Materials	-	46,900	-	48,900	-	52,700	3,800	7.8%	
		Tests	-	10,000	-	10,000	-	10,000	-	0.0%	
		Transportation	-	663,986	-	663,986	-	663,986	-	0.0%	
		Travel	-	1,000	-	1,000	-	1,000	-	0.0%	
		Tuition	-	2,155,064	-	3,363,034	-	4,663,034	1,300,000	38.7%	
		Expenses Total		-	3,347,150	-	4,657,120	-	5,960,920	1,303,800	28.0%
Special Education Total			114.90	9,478,404	119.49	11,874,475	126.63	14,007,886	2,133,411	18.0%	
Reading	Salary	Professional Salaries	2.20	154,999	3.60	275,486	3.60	301,890	26,404	9.6%	
		Salary Total		2.20	154,999	3.60	275,486	3.60	301,890	26,404	9.6%
Reading Total			2.20	154,999	3.60	275,486	3.60	301,890	26,404	9.6%	
Psychologist	Salary	Professional Salaries	4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%	
		Salary Total		4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%
Psychologist Total			4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%	
Special Ed Guidance	Salary	Professional Salaries	6.50	514,859	11.70	951,805	11.70	952,405	601	0.1%	
		Salary Total		6.50	514,859	11.70	951,805	11.70	952,405	601	0.1%
	Expenses	Supplies/Materials	-	2,000	-	2,000	-	2,300	300	15.0%	

Special Education

Grade/Program	Per/Non	Description	FY22	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment		
			FTE	FTE	FTE					
Special Ed Guidance	Expenses	Textbooks	-	1,250	-	1,850	600	48.0%		
		Expenses Total	-	3,250	-	4,150	900	27.7%		
		Special Ed Guidance Total	6.50	518,109	11.70	956,555	1,501	0.2%		
			139.55	10,908,847	149.32	13,978,833	157.63	16,247,830	2,268,997	16.2%

Technology

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Technology	Salary	Professional Salaries	1.00	96,500	1.00	108,185	-	-	(108,185)	-100.0%	
		Secretary	1.00	45,914	1.00	47,232	1.00	57,680	10,448	22.1%	
		Technician	3.00	188,000	3.00	193,640	4.00	270,457	76,817	39.7%	
		Salary Total	5.00	330,414	5.00	349,056	5.00	328,137	(20,920)	-6.0%	
	Expenses	Computer Purchase	-	10,000	-	10,000	-	183,625	173,625	1736.3%	
		Contracted Services	-	85,340	-	85,340	-	54,574	(30,766)	-36.1%	
		Equipment Maintenance	-	24,000	-	24,000	-	30,500	6,500	27.1%	
		Equipment Purchase/Rental	-	19,700	-	125,326	-	30,000	(95,326)	-76.1%	
		Software	-	159,729	-	218,358	-	317,170	98,812	45.3%	
		Supplies/Materials	-	31,600	-	32,350	-	10,000	(22,350)	-69.1%	
		Technology	-	-	-	-	-	-	-	0.0%	
		Expenses Total	-	330,369	-	495,374	-	625,869	130,495	26.3%	
		Technology Total	5.00	660,783	5.00	844,430	5.00	954,006	109,575	13.0%	
		5.00	660,783	5.00	844,430	5.00	954,006	109,575	13.0%		

Curriculum, Instruction and Assessment

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	\$ Chg 24/23	% Chg	Comment	
			FTE	FY22	FTE				FY23		FTE
Curriculum	Salary	After School & Summer Program	-	-	-	83,333	-	-	(83,333)	-100.0%	
		Central Office Administration	-	-	-	-	-	-	-	0.0%	
		Professional Salaries	4.00	366,325	3.00	342,495	3.00	351,913	9,418	2.7%	
		Secretary	1.00	55,000	1.00	62,366	1.00	52,258	(10,108)	-16.2%	
		Stipend/TSA	-	138,000	-	141,000	-	141,000	-	0.0%	
		Salary Total	5.00	559,325	4.00	629,195	4.00	545,171	(84,023)	-13.4%	
	Expenses	After School & Summer Program	-	-	-	2,500	-	2,500	-	0.0%	
		Contracted Services	-	-	-	40,000	-	40,000	-	0.0%	
		General Supplies	-	1,500	-	2,250	-	2,250	-	0.0%	
		Instructional Technology	-	-	-	26,667	-	26,667	-	0.0%	
		Software	-	-	-	16,000	-	16,000	-	0.0%	
		Supplies/Materials	-	-	-	31,250	-	31,250	-	0.0%	
		Tests	-	350	-	500	-	500	-	0.0%	
		Textbooks	-	-	-	33,333	-	35,000	1,667	5.0%	Add: Math Curriculum
		Travel	-	2,000	-	2,000	-	2,000	-	0.0%	
		Expenses Total	-	3,850	-	154,500	-	156,167	1,667	1.1%	
	Curriculum Total	5.00	563,175	4.00	783,695	4.00	701,338	(82,356)	-10.5%		
In-Service	Expenses	Conference/Workshop	-	-	-	6,000	-	6,000	-	0.0%	
		Memberships	-	3,000	-	-	-	-	-	0.0%	
		Supplies/Materials	-	5,000	-	6,000	-	6,000	-	0.0%	
		Tuition	-	24,558	-	24,558	-	24,558	-	0.0%	
		Expenses Total	-	32,558	-	36,558	-	36,558	-	0.0%	
	In-Service Total	-	32,558	-	36,558	-	36,558	-	0.0%		
English as Second Lan	Salary	Aides	1.00	20,340	1.00	31,679	-	-	(31,679)	-100.0%	Reorganization
		Professional Salaries	4.00	309,960	5.50	446,193	6.50	559,809	113,616	25.5%	Reorganization IA role to teaching role
		Salary Total	5.00	330,300	6.50	477,871	6.50	559,809	81,938	17.1%	
	Expenses	Contracted Services	-	10,000	-	40,340	-	40,340	-	0.0%	
		Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
		Expenses Total	-	16,000	-	46,340	-	46,340	-	0.0%	
	English as Second Language Total	5.00	346,300	6.50	524,211	6.50	606,149	81,938	15.6%		
Curr/Staff Developme	Expenses	Supplies/Materials	-	-	-	140,000	-	140,000	-	0.0%	
		Expenses Total	-	-	-	140,000	-	140,000	-	0.0%	
		Curr/Staff Development Total	-	-	-	140,000	-	140,000	-	0.0%	
			10.00	942,033	10.50	1,484,464	10.50	1,484,045	(419)	0.0%	

Buildings and Grounds

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	\$ Chg 24/23	% Chg 24/23	Comment	
			FTE	FY22	FTE						FY23
Operation Plant	Salary	Custodian	17.00	914,343	17.00	896,865	17.00	940,114	43,249	4.8%	
	Salary Total		17.00	914,343	17.00	896,865	17.00	940,114	43,249	4.8%	
	Expenses	Custodial Supplies	-	68,250	-	71,250	-	77,800	6,550	9.2%	
		Electric	-	438,185	-	438,185	-	458,085	19,900	4.5%	Cost Increases
		Equipment Maintenance	-	11,970	-	11,970	-	13,470	1,500	12.5%	Cost Increases
		Equipment Purchase/Rental	-	32,580	-	32,580	-	37,680	5,100	15.7%	Cost Increases
		Gas	-	164,745	-	202,745	-	231,970	29,225	14.4%	Cost Increases
		Telephone	-	30,000	-	45,000	-	43,000	(2,000)	-4.4%	
		Uniforms	-	6,800	-	7,900	-	7,250	(650)	-8.2%	
	Expenses Total		-	752,530	-	809,630	-	869,255	59,625	7.4%	
Operation Plant Total			17.00	1,666,873	17.00	1,706,495	17.00	1,809,369	102,874	6.0%	
Maintenance Plant	Salary	Custodian	-	-	-	-	-	-	-	0.0%	
		Custodian SW	3.00	244,561	3.00	296,394	3.00	307,654	11,260	3.8%	
	Salary Total		3.00	244,561	3.00	296,394	3.00	307,654	11,260	3.8%	
	Expenses	Building/Contracted Services	-	65,924	-	65,924	-	97,104	31,180	47.3%	Cost Increases
		Contingency	-	-	-	-	-	20,000	20,000	0.0%	
		Contracted Services	-	47,500	-	47,500	-	63,600	16,100	33.9%	Cost Increases
		Custodial Supplies	-	37,500	-	50,000	-	51,500	1,500	3.0%	
		Equipment Contracted Services	-	22,565	-	22,565	-	-	(22,565)	-100.0%	Adjustment
		Equipment Purchase/Rental	-	1,000	-	1,000	-	1,500	500	50.0%	
		Grounds/Other	-	32,500	-	32,500	-	36,800	4,300	13.2%	Cost Increases
Training/Expeditionary Learn.		-	4,500	-	4,500	-	6,245	1,745	38.8%	Cost Increases	
Uniforms	-	1,600	-	1,600	-	1,700	100	6.3%			
Expenses Total		-	213,089	-	225,589	-	278,449	52,860	23.4%		
Maintenance Plant Total			3.00	457,650	3.00	521,983	3.00	586,103	64,120	12.3%	
HVAC Program	Salary	Custodian	1.00	64,817	1.00	66,505	1.00	70,385	3,879	5.8%	
	Salary Total		1.00	64,817	1.00	66,505	1.00	70,385	3,879	5.8%	
	Expenses	Contracted Services	-	28,000	-	28,000	-	32,000	4,000	14.3%	Cost Increases
		Custodial Supplies	-	26,000	-	26,000	-	28,000	2,000	7.7%	
		Equipment Purchase/Rental	-	1,000	-	1,000	-	1,500	500	50.0%	Cost Increases
		Training/Expeditionary Learn.	-	-	-	5,400	-	5,400	-	0.0%	
Expenses Total		-	55,000	-	60,400	-	66,900	6,500	10.8%		
HVAC Program Total			1.00	119,817	1.00	126,905	1.00	137,285	10,379	8.2%	
Grounds Maintenance	Salary	Custodian	1.00	28,037	1.00	53,975	2.00	102,267	48,292	89.5%	Add: Groundskeeper
	Salary Total		1.00	28,037	1.00	53,975	2.00	102,267	48,292	89.5%	
	Expenses	Building/Contracted Services	-	11,495	-	11,495	-	-	(11,495)	-100.0%	
		Custodial Supplies	-	27,700	-	27,700	-	34,100	6,400	23.1%	Cost Increases
		Equipment Maintenance	-	3,500	-	3,500	-	4,250	750	21.4%	
		Equipment Purchase/Rental	-	7,200	-	12,700	-	7,800	(4,900)	-38.6%	Adjustment
		Game Expenses	-	-	-	-	-	-	-	0.0%	
Expenses Total		-	49,895	-	55,395	-	46,150	(9,245)	-16.7%		

Buildings and Grounds

Grade/Program	Per/Non	Description	FY22	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment			
			FTE	FY22	FTE				FY23	FTE	FY24
		Grounds Maintenance Total	1.00	77,932	1.00	109,370	2.00	148,417	39,047	35.7%	
			22.00	2,322,273	22.00	2,464,753	23.00	2,681,173	216,420	8.8%	

Athletics

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	\$ Chg 24/23	% Chg 24/23	Comment	
			FTE	FY22	FTE						FY23
Athletics	Salary	Central Office Administration	-	-	1.00	36,693	-	-	(36,693)	-100.0%	Reclassification NHS Trainer
		Game Expenses	-	-	-	-	-	-	-	0.0%	
		Other Salary	-	-	-	-	1.00	41,091	41,091	0.0%	Reclassification NHS Trainer
		Professional Salaries	1.00	111,113	1.00	117,446	1.00	117,879	433	0.4%	
		Secretary	-	-	-	-	1.00	58,101	58,101	0.0%	Reclassification Athletics Admin Assistant
		Stipends-Coaching	-	-	-	112,384	-	112,384	-	0.0%	
		Salary Total	1.00	111,113	2.00	266,523	3.00	329,456	62,933	23.6%	
	Expenses	Cleaning/Reconditioning	-	10,000	-	10,000	-	10,000	-	0.0%	
		Contracted Services	-	-	-	113,346	-	124,058	10,712	9.5%	Cost Increases
		Field Use	-	-	-	15,487	-	15,487	-	0.0%	
		Fundraiser	-	-	-	23,875	-	23,875	-	0.0%	
		Game Expenses	-	45,000	-	45,000	-	45,000	-	0.0%	
		Meet Fees	-	17,000	-	17,000	-	17,000	-	0.0%	
		Sports Equipment	-	25,000	-	25,000	-	25,000	-	0.0%	
		Sports Facilities Rentals	-	56,000	-	56,000	-	56,000	-	0.0%	
		Stipends-Coaching	-	38,500	-	38,500	-	38,500	-	0.0%	
		Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
		Transportation	-	117,000	-	117,000	-	117,000	-	0.0%	
		Turf Replacement	-	-	-	32,549	-	32,549	-	0.0%	
		Uniforms	-	10,000	-	10,000	-	10,000	-	0.0%	
		Expenses Total	-	324,500	-	509,758	-	520,469	10,712	2.1%	
	Athletics Total	1.00	435,613	2.00	776,280	3.00	849,925	73,645	9.5%		
MS Sports	Expenses	MS Sports	-	-	-	-	21,000	21,000	0.0%		
	Expenses Total		-	-	-	-	21,000	21,000	0.0%		
	MS Sports Total						21,000	21,000	0.0%		
			1.00	435,613	2.00	776,280	3.00	870,925	94,645	12.2%	