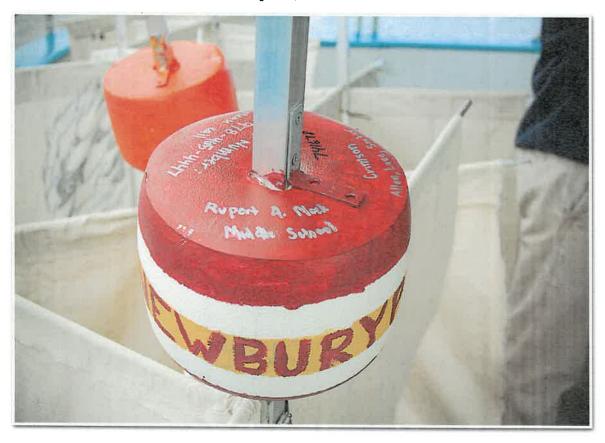
Newburyport Public Schools

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%	W LT

Summary by Program

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%

		The state of the s	The same							% Chg	
rade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ 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%	ı
	Salary Total		12.00	482,580	13.00	855,465	13.00	906,612	51,147	6.0%	
	·	Supplies/Materials		10,000		20,000	Federal St	20,000		0.0%	
	Expenses Total		*	10,000	-	20,000	7. ISS-287	20,000		0.0%	
Kindergarten To	otal		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	1 2 - 1	3,600		0.0%	ı
		Supplies/Materials		2,105		2,105		2,105		0.0%	
	Expenses To	tal	- 1	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	数量数型。	0.0%	
		Supplies/Materials		1,350		1,350	T E Service	1,350	如一般自己的	0.0%	
	Expenses To			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 budgete
	Salary Total		8.00	696,461	7.00	586,582	7.00	628,936	42,354	7.2%	_
	•	General Supplies		2,500	-	2,500	7.00	2,500	72,004	0.0%	
	•	Supplies/Materials		3,350		3,350		3.350		0.0%	
	Expenses To			5,850	Cappette	5,850	1 - 10 - 1	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		o 5 All FTEs adjusted for PK program cha
	Salary Total		11.95	379,713		582,393	12.70	684,369	101,976	17.5%	
	,	Supplies/Materials	11.55	6,000	100000000000000000000000000000000000000	6,000	- 12.70	6,000	101,570	0.0%	
	Expenses To	• • •		6,000	1100 1000 100	6,000		6,000		0.0%	
Pre-School Tota			11.95	385,713	Continues and Color	588,393	12.70	690,369	101,976	17.3%	
Technology	Salary	Professional Salaries		87,786	1.00	88,571	1.00	00.242	1 274	3.00	,
·	Salary Total	o. c. silvina i dalaties		87,786 87,786			The state of the s	90,342	1,771	2.0%	
	Expenses	Computer Purchase		0/,/80	1.00	88,571	1.00	90,342	1,771	2.0%	
	cybelises	Equipment Purchase/Rental	0.91.95	1 200		4 200		-	4 000	0.0%	
		Software		1,200	HILL CO. CO.	1,200		-	EAST STATE	1	6 Moved To CO IT
				1,079		24,370	* * *	-	(24,370)	ĺ	6 Moved To CO IT
	Eunocese Te	Supplies/Materials					100	•		0.0%	
	Expenses To	rtai	19 3	2,279		25,570		-	(25,570)	-100.0%	is a second of the second of t

rade/Program	Per/Non Descript	Nam	CV22 CTC	FVOO	EVAN ETE	- FWAA	CV0 4 FFE			% Chg	
Technology Tota		uon	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23		Comment
recinology roc	11		no kaliforni	90,065	1.00	114,141	1.00	90,342	(23,799)	-20.9%	
Music	Salary Professi	onal Salaries	1.00	63,841	1.50	100,843	1.50	100 701	(50)	0.10/	
	Salary Total	Orial Salaries	1.00	63,841	1.50		IN TRACES	100,791	(52)	-0.1%	
	Expenses Supplies	/Materials	OF THE STATE	300		100,843	1.50	100,791	(52)	-0.1%	
	Expenses Total	y waterials		300	## · E	300		300		0.0%	
Music Total	Expenses rotal		1.00	+		300		300		0.0%	
iviusic rotal			1.00	64,141	1.50	101,143	1.50	101,091	(52)	-0.1%	
Art	Salary Professi	onal Salaries	1.00	94,136	1.50	129,838	1.50	128,035	(1,803)	-1.4%	
• • •	Salary Total	orial salaries	1.00	94,136	1.50	129,838	1.50			-1.4%	
	Expenses Supplies	Materials	1.00	2,225	1.50	2,225	135 203	128,035	(1,803)		
	Expenses Total	yteracertais		2,225		2,225	F THE	4,475	2,250		Cost Increases
Art Total	Experises rotal		St. 500 July 1				4.50	4,475	2,250	101.1%	
Aitiotal			1.00	96,361	1.50	132,063	1.50	132,510	447	0.3%	•
Physical Education	Salary Professi	onal 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	s/Materials		1,500	-	1,500	2.00	1,500	11,050	0.0%	
	Expenses Total	,	S. T. C.	1,500		1,500	卡耳	1,500		0.0%	
Physical Educati			2.00	133,054	2.00	144,065	2.00	155,095	11,030	7.7%	
, ,			2.00	133,034	2.00	144,000	2.00	133,033	11,030	3.770	•
Special Education	Salary Aides		15.00	192,457	15.80	465,273	13.00	340,961	(124,312)1	-26.7%	Reclassification and reorganization
	Professi	onal Salaries	21.50	1,711,903	22.00	1,781,320	26.00	2,013,765	232,445	13.0%	
						_,,					Add: Special Ed Teacher;
			3 20 5								reclassification RBT/COTA position
	Secreta	ry		_	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%	
	Expenses Supplies	s/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	•		36.50	1,913,360	38.40	2,282,340	39.60	2,399,079	116,739	5.1%	
•				_,,,,,,,,,,	30.40	-,	33.00	2,333,013	110,735	3.270	•
Health/Med Serv.	Expenses Supplies	s/Materials	HE WILL	1,025		1.025	1	1,025		0.0%	
	Expenses Total		B 50	1,025	A Value	1,025		1,025		0.0%	
Health/Med Ser	v. Total			1,025		1,025		1,025		0.0%	
Instr. Materials	Expenses Equipme	ent Maintenance	8511	25,000		25,000	(-)		(25,000)	-100.0%	5
	General	Supplies		15,000		15,000		15,000		0.0%	\$
	Supplies	s/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%	
1 16	#-1 411							_			
Library	Salary Aides		odojši i	-	1.00	25,051	1.00	29,094	4,043	16.1%	ó

Cua da /Danauru	Day (Man		- 34	-		3 E. 18 T				% Chg
Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	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	4	900		900		1,500	600	66.7% Cost Increases
	Expenses To	tal	2	2,200	3 7 E E	2,200	3	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 T	•					349,446	4.00	375,837	26,391	7.6%
2.02.40,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				-	4.00	347,440	4,00	3/3,03/	20,391	7.0%
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 Interventi	on Total		1.00	72,116	3.00	216,849	3.00	245,583	28,734	13.3%
STEM	Salary	Professional Salaries	1.00	00 707	1.00	06.340	4.00	00.00-		4.00/
STEIN	_	Professional Salaries	1.00	83,737	1.00	86,249	1.00	89,907	3,658	4.2%
	Salary Total	Constitution (No. 1)	1.00	83,737	1.00	86,249	1.00	89,907	3,658	4.2%
		Supplies/Materials		750		750		750		0.0%
CTCDA T-4-1	Expenses To	tai		750	With the second	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		238,235	3.00	247,313	9,078	3.8%
Special Ed Guida	nce Total		3.00	215,030	The william will	238,235	3.00	247,313	9,078	3.8%
•			9577	,		200,200	5.05	24,1020	3,010	3.070
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		267,095	5.00	276,724	9,629	3.6%
	Expenses	Custodial Supplies		22,500	AND DESCRIPTION OF THE PERSON NAMED IN	23,000		24,400	1,400	6.1% Cost Increases
	,	Electric		115,741		115,741		115,741	1,100	0.0%
		Equipment Maintenance		3,300		3,300		3,750	450	13.6% Cost Increases
		Equipment Purchase/Rental		10,080		10,080	Co.	11,800	1,720	17.1% Cost Increases
		Gas	1 - 1 - 6	29,410	11	36,194	FELD.	40,294	4,100	11.3% Cost Increases
		Telephone		6,500		9,000		10,000	1,000	11.1% Cost Increases
		Uniforms		2,000	H1 52	2,500		2.150	(350)	-14.0% Adjustment
	Expenses To			189,531		199,815		208,135	THE RESERVE OF THE PERSON OF T	4.2%
Operation Plant	•	***	5.00	458,296		466,910		•	8,320	
operation Figure	· • • • • • • • • • • • • • • • • • • •		3.00	430,230	5.00	400,910	5.00	484,859	17,949	3.8%
Maintenance Plant	Expenses	Building/Contracted Services	1 5 1	-		-	-	24,780	24,780	0.0% Line correction
		Contracted Services		23,500	5	23,500	I BEE	30,500	7,000	29.8% Cost Increases
		Equipment Contracted Services		22,565		22,565	3 4	-	(22,565)	-100.0% Line correction
	Expenses Total			46,065		46,065		55,280	9,215	20.0%
Maintenance Pla	ant Total		Mart St	46,065		46,065	The state of the state of	55,280	9,215	20.0%

rade/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	190	2,000	(500)	-20.0% Adjustment
		Equipment Maintenance		· _		,		-,	F 24 E 3 E	0.0%
		Memberships	1	1,800		1,800	Extre in	1,800		0.0%
		Postage	1 April 1	1,100		1,100	3 X 1 1 1	1,100	5111111	0.0%
		Printing		550	3.751	550		1,550	1,000	181.8% Cost Increases
		Supplies/Materials	F 184	1,550	A. 1.12	1,550		3,100	1,550	100.0% Cost Increases
	Expenses To	tal		7,500		7,500	1 184 123	9,550	2,050	27.3%
School Admin	Total		5.90	482,817	5.84	478,009	4.84	380,466	(97,543)	
Substitutes	Salary	Substitutes		151,500		90,138		90,138		0.0%
	Salary Total		o Mask	151,500	# E 2 7	90,138	Posts and	90,138		0.0%
Substitutes To	otal		-	151,500	THE RESERVE THE PERSON NAMED IN	90,138		90,138		0.0%
	Harris II.		105.35	6,797,285	114.77	8,211,832	115.14	8,415,999	204,167	2.5%

Summary by Program

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%

					FY23		FY24			% Chg
Grade/Program	Per/Non	Description	FY22 FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
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	F. 114	6,000		6,000		7,500	1,500	25.0% Cost Increases
	Expenses To	otal		6,000	-	6,000	(1)	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%
	,	General Supplies		6,000	7.00	001,700	- 1.00	7,500	7,500	0.0% Cost Increases
	Expenses To	• •	1484.514	6,000	4		4	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	25.002	0.40	27.022	0.45	27.042		0.004
recimology	Salary Total	riolessional Salaries	0.40	35,992	0.40	37,072	0.40	37,813	741	2.0%
	•	Commuter Duvebace	0.40	35,992	0.40	37,072	0.40	37,813	741	2.0%
	Exherises	Computer Purchase		2,000	7.00	2,000		-	(2,000)	-100.0% Moved to CO IT
	F +	Software	0 10 5-2	8,700		8,700	12.	-	(8,700)	-100.0% Moved to CO IT
Task - 1 T-1	Expenses To	otai	METER SE	10,700	(·	10,700		-	(10,700)	-100.0% Moved to CO IT
Technology Tota	11		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	10 - AT	3,000		3,000		4,400	1,400	46.7% Cost Increases
	Expenses To	ital	19.00	3,000	7.6	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	12 10 70	6,000		6,000		7,500	1,500	25.0% Cost Increases
	Expenses To	tal	100	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 To	• • •		2,000	Mr.	2,000		4,000	2,000	100.0%
Physical Educati			1.60	131,762	1.60	121,697	1.70	125,497	3,800	3.1%
				,. 02	2.00	121,037		223,731	3,000	3-270
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		9.2%

					FY23		FY24			% Chg
irade/Program	Per/Non	Description	FY22 FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Special Education	Expenses	Supplies/Materials	120	7,000		7,000	W-12	8,800	1,800	25.7% Cost Increases
	Expenses To	tal		7,000		7,000		8,800	1,800	25.7%
Special Educatio	n 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	- 4	15,000	Y Salur	15,000	MUT IT.	0.0%
		Supplies/Materials		21,000	*	21,000		25,150	4,150	19.8% Cost Increases
Expenses Total				36,000	- 1	36,000	FR.	40,150	4,150	11.5%
Instr. Materials 1	Total			36,000		36,000		40,150	4,150	11.5%
								ŕ		
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	328	3,700	2	3,700	- W	4,350	650	17.6% Cost Increases
	Expenses To	tal	23	3,700		3,700	74.34	4,350	650	17.6%
Library Total			0.50	32,367	0.50	34,219	0.50	37,886	3,667	10.7%
			- 11 TO							
Math Intervention	Salary	Professional Salaries			1.00	82,458	1.00	102,929	20,471	24.8% line correction Math Interventionist trans fro
	Salary Total				1.00	82,458	1.00	102,929	20,471	24.8%
Math Intervention	on 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	Y-87	4,000		8,000	4,000	100.0% Cost Increases
	Expenses To	tal		4,000	1 15	4,000	30.03	8,000	4,000	100.0%
STEM Total			1.00	89,578	1.00	92,145	1.00	100,227	8,082	8.8%
			-97-100 100						BRYLET.	
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	101-15-	2,300	300	15.0% Cost Increases
		Textbooks		1,250		1,250		1,850	600	48.0% Cost Increases
	Expenses To	tal	-	3,250		3,250		4,150	900	27.7%
Special Ed Guida	nce Total		1.50	139,285	1.70	155,122	1.70	159,056	3,935	2.5%
			S-1- 1-							
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	Maria Ca	1,000	Wave-	1,000		1,500	500	50.0% Cost Increases
		Equipment Purchase/Rental		1,000	1 14 5	1,000	15-0	1,500	500	50.0% Cost Increases
		Telephone		2,000	2 - 0	7,000	33-13	2,000	(5,000)	-71.4% Correction
Expenses Total			4,000	-	9,000	1	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%

					FY23		FY24			% Chg
Grade/Program	Per/Non	Description	FY22 FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
School Admin	Expenses	Memberships	V4,7181,71	2,100		2,100		2,100	FT FE TE	0.0%
		Postage	- 1	1,500	2 2 1	1,500		1,500	10007113	0.0%
		Publications	(Th = 5)	850		850	1	1,000	150	17.6% Cost Increases
		Supplies/Materials		2,000		2,000		4,000	2,000	100.0% Cost Increases
	Expenses To	tal		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 T a	otal			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

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 softwa
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%

			FY22		FY23		FY24			% Chg
irade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
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	J. 4	1,000	100	1,000	Transfer.	0.0%
		Supplies/Materials	THE SERVICE	1,000	1712	1,000	1 31 3	1,000		0.0%
	Expenses To	tal	118 8	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 To	tal		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	Desferational Colories		4=4 A /=	15		TO ST			
Grade 6		Professional Salaries	8.00	650,347	8.00	683,218	8.00	686,959	3,741	0.5%
	Salary Total	Consults of the control	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	100	1,000		1,000		0.0%
	Expenses To	tai		4,000	7 (1.5)	6,500	1 2 2 1	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	11 21 10	700	De la companya de la	0.0%
	Expenses To	tai		700	\$1	700	10.2	700	Did Fall	0.0%
World Languag	e 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%
	Safary 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)	
	•	Equipment Purchase/Rental	-	1,000		1,000			(1,000)	
		Software		-,,,,,	英雄	8,538	B 14 11	11,000	2,462	28.8% Add: curriculum software
		Supplies/Materials		600		600		11,000	(600)	
	Expenses To			7,600		16,138	10 E	11,000	(5,138)	
Technology Tot	-		0.60	61,589	0.60	71,746	0.60	67,719	(4,027)	
Music	Salary	Professional Salaries	1.50	100 722	1.50	115.000	1.50	140 744		4.100
	Salary Total	. Toteshoridi Salahles		108,723	1.50	115,038	1.50	119,744	4,706	4.1%
	-	Fauinment Maintenann	1.50	108,723	1.50	115,038	1.50	119,744	4,706	4.1%
	Expenses	Equipment Maintenance		1,550	di stu	1,550	(\$)	1,550		0.0%
		Equipment Purchase/Rental		2,500		2,500		2,500		0.0%
		Memberships		500	13 -15	500	-	500		0.0%
	E	Supplies/Materials	B 1 5 18	1,000	20 302	1,000	- 5	1,000		0.0%
Sanata Wasa t	Expenses To	tar		5,550		5,550		5,550	16 J. F. C. 9.	0.0%
Music Total			1.50	114,273	1.50	120,588	1.50	125,294	4,706	3.9%

			FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
			1162				5573-57			
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	415	5,500	513. 9	5,500	BOTTO NO.	0.0%
	Expenses To	tal	131 - 121	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%
			VELIX				開新			
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	ERT TO	500		500		500		0.0%
		Supplies/Materials		500	3 2	500		500	STUTE.	0.0%
	Expenses To	tal	-1153	1,000	, e = M.	1,000	30.7	1,000		0.0%
Physical Educat	ion Total		2.40	195,657	2.40	180,545	2.30	163,871	(16,674)	-9.2%
•						200,043	2.55	107/01 1	(20,014);	-2-2.70
Special Education	Salary	Aides	12.70	373,637	8.65	264,436	8.65	241,847	(22,589)]	-8.5% Reclassification and reorganization
•	•			5,5,05,	0.03	204,430	3.03	271,077	(22,363)	Add: BCBA, 504 coordination; Program
		Professional Salaries	12.50	985,784	16.00	1,238,973	21.20	1,600,296	361,323	29.2% Transfers; Reclassification RBT/COTA
		Secretary		500,704	0.42	20,072	0.42	20,792	719	3.6%
	Salary Total		25.20	1,359,421	25.07	1,523,481	30.27	1,862,935	339,453	22.3%
	•	Supplies/Materials	23.20	2,900	23.07	2,900	30.27		339,435	0.0%
	Expenses To	• • •		2,900			1115	2,900		
Special Education	•		25.20	1,362,321	25.07	2,900	20.22	2,900	220 452	0.0%
opcom Educati	711 1 D CO		23.20	1,302,321	25.07	1,526,381	30.27	1,865,835	339,453	22.2%
Health/Med Serv.	Fynansas	Equipment Maintenance	HELA	_					Milkey 15	0.01
rically mod scree	Expenses	Supplies/Materials				-		-		0.0%
	Expenses To	• • • • • • • • • • • • • • • • • • • •	1975	-	3 1	-		-	THE REAL PROPERTY.	0.0%
Health/Med Se	•	tai	F 1000 ST	-		-		-		0.0%
ricaldity wica se	4. 10tai			-		•		-		0.0%
Instr. Materials	Evnances	AV Materials		1.000		4 000	1811-16			***
mati. Materials	expenses			1,000	i ca	1,000	124	1,000		0.0%
		Contracted Services	*	4,000	-5 0	4,000	STATE OF	49,000	45,000	1125.0% Add: Place Based Education
		Equipment Maintenance			* =			-		0.0%
		Equipment Purchase/Rental		44,000		44,000		-	(44,000)	
	F	General Supplies		6,500		6,500	100	6,500	BELL SE	0.0%
	Expenses To	tai		55,500	1 3 3	55,500	7	56,500	1,000	1.8%
Instr. Materials	i otal			55,500		55,500	34	56,500	1,000	1.8%
Took Education	0-1				18.35		DUTE.		BEH BE	
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	#4	500	Tagger -	0.0%
		Software		500		500	-	500		0.0%
		Supplies/Materials		2,500		2,500	2.1	2,500		0.0%
	Expenses To	tal		3,500		3,500		3,500		0.0%
	Total		1.00	91,539	1.00	94,180	1.00	100,270	6,090	6.5%

			FY22		FY23		FY24			% Chg	
irade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23	Comment
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	A CELET	1,970		4,640	3	4,640		0.0%	
		Supplies/Materials	-	450		450	E4 10	450		0.0%	
		Textbooks	14	2,000	(1 B/A	2,000		2,000		0.0%	
	Expenses To	tal	1000	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%	
-				,		37,005	0.50	40,020	3,027	0.070	
Student Activities	Salary	Professional Salaries		13,000		13,000	1 2 2	13,000	N. C. P.	0.0%	
	Salary Total		1	13,000	2 37	13,000		13,000	AND LET	0.0%	
	Expenses	Awards	4	4,200		4,200		4,200		0.0%	
	Expenses To		100	4,200	+ 1	4,200				0.0%	
Student Activitie	•			17,200		17,200	681	4,200	fleet Tool (to	0.0%	
				17,200		17,200	B11-34	17,200		0.0%	
MS Sports	Expenses	MS Sports	150		20			21 000	21 000	0.00/	
	Expenses To							21,000	21,000	0.0%	
MS Sports Total	-Apenses ro				1 34			21,000	21,000	0.0%	
					W -97			21,000	21,000	0.0%	
Reading	Salary	Professional Salaries	2.20	154,999	1.60	122 404	1.00	127.077	* 200	3.50/	
	Salary Total	1 to costonal salaties	2.20	154,999	1.60	123,481	1.60	127,877	4,396	3.6%	
Reading Total	Solary Total				510 III	123,481	1.60	127,877	4,396	3.6%	
Meading 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	463.704	0.00						
special to outdance	Salary Total	Froiessional Salaries	2.00	163,794	3.00	227,983	3.00	206,459	(21,524)	-9.4%	
Special Ed Guida	•		2.00	163,794	3.00	227,983	3.00	206,459	(21,524)	-9.4%	
Special Ed dulda	iice iotai		2.00	163,794	3.00	227,983	3.00	206,459	(21,524)	-9.4%	
Operation Plant	Salary	Custodian	4.00	224 457	4.00	***					
Operation Flank	Salary Total	Custodian	4.00	221,457	4.00	209,707	4.00	221,943	12,237	5.8%	
	Expenses	Currential Counties	4.00	221,457	4.00	209,707	4.00	221,943	12,237	5.8%	
	Exhelises	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	-30F 77	3,750	22.5	3,750	XXX III	3,800	50	1.3% Cost Increases	
		Equipment Purchase/Rental		8,700	Ty A CI	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	K + K	14,000		15,000	1,000	7.1% Cost Increases	
		Uniforms		2,000	(. v	2,500		2,125	(375)	-15.0% Adjustment	
	Expenses Tot	tal		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 To			51,508	A.C.	51,508	WE F	63,508	12,000	23.3%	
Maintenance Pla				51,508		51,508				23.3% 23.3%	
				21,300	(US- =	31,308		63,508	12,000	43.370	
School Admin	Salary	Principals	2.00	230,013	2.00	214,755	2.00	227,269	12,514	5.8%	

			FY22		FY23		FY24			% Chg	
Grade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23	Comment
School Admin	Salary	Secretary	2.00	94,419	2.00	95,839	2.00	101,178		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	Walter .	1,000		0.0%	
		Memberships		1,880		1,880		1,880		0.0%	
		Postage		3,700	3	3,700	5.0	3,700		0.0%	
		Printing		1,000	0 2	1,000	155	1,000		0.0%	
		Publications	3000	900	14 60 1	900	915	900		0.0%	
		Supplies/Materials	L + -	2,500		2,500		2,500		0.0%	
	Expenses To	tal		10,980	8.5	10,980	in also	10,980		0.0%	
School Admir	ı 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	WE A	109,098		0.0%	
Substitutes T	otal			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%	With the telephone in

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	-1.5%
Technology	41,250	67,071	25,821	62.6% Add: Tech Integrator, move non personel to
				COIT
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 Acreditation
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%

English Sa English Total World Language Sa World Language To Math Sa	Salary	Professional Salaries Supplies/Materials Textbooks	8.10 8.10 8.10 6.60 6.60	638,978 638,978 1,200 3,000 4,200 643,178 591,317 591,317 5,000 5,000	8.10 8.10 8.10 6.00	668,685 668,685 1,200 3,000 4,200 672,885 575,431 575,431	8.10 8.10 8.10	FY24 662,620 662,620 1,200 3,000 4,200 666,820	\$ Chg 24/23 (6,065) (6,065)	24/23 Comment -0.9% -0.9% 0.0% 0.0% -0.9%
Sa English Total World Language Sa World Language To Math	Salary Total Expenses Expenses Total Salary Salary Total Expenses Expenses Expenses Total Salary	Publications Textbooks I Professional Salaries Supplies/Materials Textbooks	8.10 8.10 6.60 6.60	638,978 1,200 3,000 4,200 643,178 591,317 591,317 5,000	8.10 - 8.10 6.00 6.00	668,685 1,200 3,000 4,200 672,885 575,431	8.10	662,620 1,200 3,000 4,200 666,820	(6,065) - - (6,065)	-0.9% 0.0% 0.0% 0.0% -0.9%
English Total World Language Sa World Language To Math	Expenses Expenses Total Salary Total Expenses Expenses Expenses Total otal	Textbooks Il Professional Salaries Supplies/Materials Textbooks	8.10 6.60 6.60	1,200 3,000 4,200 643,178 591,317 591,317 5,000	6.00 6.00	1,200 3,000 4,200 672,885 575,431	8.10	1,200 3,000 4,200 666,820	(6,065)	0.0% 0.0% 0.0% - 0.9 %
English Total World Language Sa World Language To Math Sa	Expenses Total Salary Total Expenses Expenses Total otal Salary	Textbooks Il Professional Salaries Supplies/Materials Textbooks	8.10 6.60 6.60	3,000 4,200 643,178 591,317 591,317 5,000	6.00 6.00	3,000 4,200 672,885 575,431	8.10	3,000 4,200 666,820	(6,065)	0.0% 0.0% -0.9%
English Total World Language Sa World Language To Math Sa	Salary Salary Total Expenses Expenses Total otal Salary	Professional Salaries Supplies/Materials Textbooks	8.10 6.60 6.60	4,200 643,178 591,317 591,317 5,000	6.00 6.00	4,200 672,885 575,431	8.10	4,200 666,820	(6,065)	0.0% -0.9%
English Total World Language Sa World Language To Math Sa	Salary Salary Total Expenses Expenses Total otal Salary	Professional Salaries Supplies/Materials Textbooks	8.10 6.60 6.60	591,317 591,317 591,317 5,000	6.00 6.00	672,885 575,431	8.10	666,820		-0.9%
World Language Sa World Language To Math Sa	Salary Total Expenses Expenses Total otal Salary	Supplies/Materials Textbooks	6.60 6.60	591,317 591,317 5,000	6.00 6.00	575,431				
Sa World Language To Math	Salary Total Expenses Expenses Total otal Salary	Supplies/Materials Textbooks	6.60	591,317 5,000	6.00	·	6.00	580 080		
Sa World Language To Math	Salary Total Expenses Expenses Total otal Salary	Supplies/Materials Textbooks	6.60	591,317 5,000	6.00	·	6.00	580 080		
E> World Language To Math	Expenses Expenses Tota otal Salary	Textbooks		5,000		575,431			4,649	0.8%
E> World Language To Math	Expenses Tota otal Salary	Textbooks			2-1		6.00	580,080	4,649	0.8%
World Language To Math	otal Salary			5,000		5,000		5,000		0.0%
World Language To Math	otal Salary	il			3× € 0	5,000		8.500	3,500	70.0% Seal of Biliteracy materials
Math Sa	Salary		The second second	10,000	3591	10,000	-	13,500	3,500	35.0%
Sa			6.60	601,317	6.00	585,431	6.00	593,580	8,149	1.4%
Sa			1 1 1 1 1 1			.,		,		•
		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	- A - B - B - B - B - B - B - B - B - B	7,000	31318	7,000	(0,000)	0.0%
		Textbooks		20,000		15,000	2	15,000		0.0%
E)	Expenses Tota	ıt		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%
				307,130	5.00	020,520	3.00	002,334	(6,360)	-1.1.70
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	3.00	3,000	5.00	3,000	5.00	3,000	26,143	0.0%
		Supplies/Materials		18,000	2.5	18,000		24,000	6.000	
		Textbooks		5,000	77			•	6,000	33.3% Cost Increases
		Waste Disposal		1,000	2 L U	5,000	*	10,000	5,000	100.0% AP biology new textbook
F+	Expenses Tota				1000	1,000		1,000		0.0%
Science Total	expenses rota			27,000	-	27,000		38,000	11,000	40.7%
Science rotal			9.00	776,577	9.00	815,479	9.00	854,624	39,145	4.8%
Social Studies	Salary	Professional Salaries	8.00	70F 10F	0.00	507.304	0.00	CO. C.	(-4)	
	Salary Total	Froiessional Salattes	8.00	705,105	8.00	697,201	8.00	686,509	(10,692)	-1.5%
	Expenses	Contracted Services	14 30 m and	705,105	8.00	697,201	8.00	686,509	(10,692)	-1.5%
	Expenses			8,150		8,150		8,150		0.0%
		Supplies/Materials	KEL 3	2,000		2,000	-	2,000		0.0%
_		Textbooks	A SA	2,000	1	2,000		2,000		0.0%
	Expenses Tota	II .	5	12,150		12,150		12,150	1 1264 5	0.0%
Social Studies Total	àl		8.00	717,255	8.00	709,351	8.00	698,659	(10,692)	-1.5%
Technology	Salary	Professional Salaries			10 28 4		1.00	67,071	67.071	0.0% Add: Technology Integrator
	Salary Total		1 E 1				1.00	67,071	67,071	0.0%
	Expenses	Computer Purchase		2,000		2,000	1.00	07,071	(2,000)	
		Equipment Maintenance		24,000		24,000			The state of the s	
		Supplies/Materials						-	(24,000)	-100.0% Moved to CO IT
E.	Expenses Tota	• • •		14,500 40,500		15,250 41,2 5 0		-	(15,250)	-100.0% Moved to CO IT -100.0%

C	m. far		FY22	WILLIE	FY23		FY24			% Chg
Grade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Technology Tota	3			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	5.00	900	1.00	900	13,021	0.0%
	ŕ	Equipment Purchase/Renta		2,000		2,000		2,000		0.0%
		Field Trips		1,700		1,700	2 3 5	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	1	1.30	6,500		6,500		6,500		0.0%
Music Total			0.80	73,655	0.80	75,670	1.00	94,691	10 021	
			0.00	13,033	0.00	73,070	1.00	34,031	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	0.500	1,000		1,000	1 8 (E - 1	0.0%
		Software	17.0	2,660	= =	7,660	12	7,660		0.0%
		Supplies/Materials		11,600	- 5 - 1	11,600		11,600		0.0%
	Expenses Total	al	and i	15,260	291	20,260	114	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	0.00	500	0.00	500	2,203	0.0%
	•	Textbooks		1,000		1,000		1,000		0.0%
	Expenses Tota	al		1,500		1,500	4	1,500		0.0%
Business Educat	•		0.60	40,685	0.60	43,217	0.60	45,480	2,263	5.2%
				10,005	0.00	43,227	0.00	73,400	2,203	3.670
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 of
		Professional Salaries	14.60	1,163,794	15.10	1,305,297	18.50	1,577,928	272,631	20.9% needs
		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	al		3,000	13 47	5,000	+	5,000		0.0%
Special Education	n Total		25.60	1,473,488	28.70	1,711,864	29.34	1,955,029	243,165	14.2%
Alternative Educatio	n Expenses	Supplies/Materials		500		500		20 500	29 000	7600 00/ Add After School Alexandria
	Expenses Total		清明	500		500		38,500 38,500	HS IN LOCATION OF A	7600.0% Add: After School Alternative Program
Alternative Educ	•	.,	R:	500		500		38,500		7600.0% 7600.0%
								• •	CT LETT SY	
Instr. Materials	Expenses	Equipment Maintenance	13.	50,000	- 31	50,000		50,000	Step 11 E	0.0%
	_	Supplies/Materials		1,000		1,000	44	1,000		0.0%
	Expenses Total	al		51,000		51,000	42.	51,000		0.0%

			FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Instr. Materials	s Total		11-15	51,000		51,000	# 1	51,000	We service	0.0%
Guidance	Salary	Professional Salaries	0.00	750 745		510.000				
Guidance	Salaty		9.00	758,715	6.00	512,286	6.00	543,292	31,006	6.1% Add: Global Citizenship Program
	Coloni Total	Secretary	1.00	55,808	1.00	57,376	1.00	58,9 9 1	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	¥ 1.	13,000		0.0%
		Supplies/Materials		3,500	# * W	3,500	*	3,500		0.0%
		Tests		6,500		16,500		16,500		0.0%
	Expenses Tota	al 📔		11,500	= 1	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	Trotassonal salaries	2.00	139,370	2.00				The same of the same of the	
	Expenses	Computer Purchase	2.00	4,000	2.00	149,039 4,000	2.00	156,427	7,388	5.0%
	схрензез						0.5	4,000		0.0%
	Expenses Tota	Supplies/Materials	150 150	9,000		9,000		9,000		0.0%
Tech Education	•	ai		13,000		13,000		13,000		0.0%
rech Education	i totai		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	191E7	3.000		3,000		0.0%
		Software	200	-,		9,500	W. 5	9,500		0.0%
		Textbooks	4	7,500		7,500		7,500		0.0%
	Expenses Tota			15,500		25,000		25,000		0.0%
Library Total	expenses rott	41	2.00	146,168	2.00	159,469	2.00	163,614	4,145	2.6%
•				210,000	2.11.13	, 105	2.00	103,014	-,143	2.070
Student Activities	Salary	Professional Salaries	37/	7,000	7.5	7,000		7,000		0.0%
	Salary Total		1 12	7,000	\$	7,000		7,000		0.0%
	Expenses	Awards	10.0	6,000		6,000	- 2	6,000	Up That a	0.0%
		Graduation/Celebrations	_	13,500		18,500		18,500	3	0.0%
	Expenses Tota			19,500		24,500		24,500		0.0%
Student Activit	•		2.5	26,500		31,500	*	31,500		0.0%
Athletics	Salary	Control Office Administration			4.00					
Acilietics	Salaty	Central Office Administratio	- 3.5	-	1.00	36,693		-	(36,693)	
		Game Expenses		-		-		-		0.0%
		Other Salary	. :€:	-	* +	- 1	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%

			FY22		FY23		FY24			% Chg
irade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Athletics	Expenses	Contracted Services	-10-13-	-		113,346		124,058	10,712	9.5% Cost Increases
		Field Use	100	-		15,487		15,487		0.0%
		Fundraiser		-	2,5 5	23,875	100	23,875		0.0%
		Game Expenses		45,000		45,000		45,000		0.0%
		Meet Fees	(6)	17,000		17,000		17,000		0.0%
		Sports Equipment		25,000		25,000		25,000		0.0%
		Sports Facilities Rentals	13 45 1	56,000	m 022	56,000		56,000		0.0%
		Stipends-Coaching	4	38,500	25	38,500	100	38,500		0.0%
		Supplies/Materials	773-11	6,000		6,000	100	6,000		0.0%
		Transportation		117,000		117,000		117,000		0.0%
		Turf Replacement		,	1.33	32,549		32,549		0.0%
		Uniforms		10,000		10,000		10,000		0.0%
	Expenses Total			324,500		509,758				2.1%
Athletics Total			1.00	435,613	2.00	776,280	3.00	520,469 849,925	10,712	
ridinosios i ocui			1.00	455,025	2.00	770,280	3.00	849,925	73,645	9.5%
Drama	Salary	Professional Salaries	2.00	170,050	2.00	175,152	2.00	182,835	7.004	A Ac.
	Salary Total	Totasional Salattes	2.00	170,050	2.00				7,684	4.4%
	Expenses	Contracted Services	2.00		0.0000000000000000000000000000000000000	175,152	2.00	182,835	7,684	4.4%
	Expenses	Memberships		1,500		1,500		1,500		0.0%
		•		400		400		400	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	0.0%
	Francis Tak	Supplies/Materials	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3,500		3,500	-	3,500		0.0%
Oneres Tatal	Expenses Tota	ai	1 5 6 5	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	3.00	3,000		3,000			10,042	
	Lapenoco	Supplies/Materials	- 12.77	17,500				3,000		0.0%
	Expenses Total		201			17,500	12 5 H	17,500		0.0%
Wellness Total	Expenses for			20,500		20,500		20,500		0.0%
weinless IOM			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		- 101-13-	- 1	2.00	152,005	2.00	174,013	22,008	14.5%
Reading Total			1 . E V		2.00	152,005	2.00	174,013	22,008	14.5%
_					2.00	202,005	2.00	1,7,013	22,000	14.376
Special Ed Guidance	Salary	Professional Salaries	NAME OF		4.00	333,715	4.00	343,727	10,012	3.0%
	Salary Total		5 12 415	390	4.00	333,715	4.00	343,727	10,012	3.0%
Special Ed Guida	nce 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	Erral	203,176		203,176		213,676	10,500	5.2% Cost Increases
		Equipment Maintenance	F-97-1131	3,920	47.7	3,920		4,420	500	12.8% Cost Increases
		Equipment Purchase/Renta		12,800		12,800		8,780	(4,020)	

			FY22		FY23		FY24			% Chg	
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23	Comment
Operation Plant	Expenses	Gas	2	93,739	E 201	115,361		129,761	14,400	12.5% Cost Increase	S
		Telephone		12,500		15,000	E .	16,000	1,000	6.7% Cost Increase	S
		Uniforms		2,800		2,900	-	2,975	75	2.6% Cost Increase	s
Expenses Total			351,935	2	378,157	1.04	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	4	34,416		34,416		36,416	2,000	5.8% Cost Increase	es
		Grounds/Other	200	32,500		32,500	3	36,800	4,300	13.2% Line correction	on
	Expenses Total	ol .	1845	66,916	=72	66,916	2	73,216	6,300	9.4%	
Maintenance Pla	ent 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	on Athletics Admin Assistant
	Salary Total		5.00	410,300	5.00	431,544	4.00	388,495	(43,049)	-10.0%	
	Expenses	Accreditation	18:51	4,900		14,900		12,850	(2,050)	-13.8% Included: NE	ASC Accreditation Process
		Equipment Maintenance	12.	1,000		1,000		1,000	PER E	0.0%	
		Graduation/Celebrations	- 4	-		_		_		0.0%	
		Memberships		3,700		3,700	v. 28	3,700		0.0%	
		Postage	2	5,400		5,400	2	5,400		0.0%	
		Printing		4,310	- 1	4,050		4,050		0.0%	
		Publications		4,100		4,100		4,100		0.0%	
		Supplies/Materials	78.31	15,940	5	37,913		37,913		0.0%	
	Expenses Total	al		39,350		71,063		69,013	(2,050)	-2.9%	
School Admin To	otal		5.00	449,650	5.00	502,607	4.00	457,508	(45,099)	-9.0%	
Substitutes	Salary	Substitutes	18.51	90,000		88,062		88,062		0.0%	
	Salary Total			90,000	a=0)	88,062	.=	88,062		0.0%	
Substitutes Total	1			90,000		88,062		88,062		0.0%	
Virtual High School	Salary	Professional Salaries		12,500	1194	12,500		12,500		0.0%	
	Salary Total			12,500	4	12,500		12,500		0.0%	
Virtual High Scho	ool Total			12,500		12,500		12,500		0.0%	
1 1 1 5 2 1 5 3		terani denta	104.90	9,047,162	111.20	10,084,870	113.04	10,615,804	530,934	5.3%	TERRITOR STORY

Summary by Program

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23 Comment
Technology	745,983	945,006	199,023	26.7%
2				Add: Professional Development; Transfer Non
Special Education	4,941,635	6,244,316	1,302,681	26.4% 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	New York	0.0%
Central Office	1,026,023	1,067,715	41,692	4.1%
Sch Build Maint	1-1-1-1	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%

	The state of the s		FY22		FY23		FY24			% Chg
irade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Technology	Salary	Professional Salaries	1.00	96,500	1.00	101,395	4.1	-	(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		-	ie, was	- 1	3	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	17.	-		-		30,500	30,500	0.0%
		Equipment Purchase/Rental		17,500	1 70.1	123,126		30,000	(93,126)	-75.6%
		Software		149,950		176,750	10.03	306,170	129,420	73.2%
		Supplies/Materials		16,500		16,500	11:30	10,000	(6,500)	-39.4%
		Technology		-	<u>:</u>			_		0.0%
	Expenses To	tal		271,290		403,716		616,869	213,153	52.8%
Technology Tot	al		5.00	601,704	5.00	745,983	5.00	945,006	199,023	26.7%
				,	1220	10,000		,	200,025	201770
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	3.00	64,000	2,001	0.0%
	-	Contracted Services		325,000		425,000		425,000		0.0%
		Equipment Maintenance	all like	323,000		423,000	RIE	425,000		0.0%
		Legal		80,000	E CE	80,000		80,000		0.0%
		Memberships	TAL ST	800		800		800		
		Postage		400		400		400		0.0%
		replace		400		400		400		0.0%
		Spec Ed Trans Priv Day OOD	105.05	- 1		-	M Ex	-		0.0%
		Spec Ed Transport Collabrative		-		-		-		0.0%
		Spec Ed Transport In District		-		•		-		0.0%
		Supplies/Materials		25,000		25 000	Ţ.	75.000		0.0%
		Tests		10,000		25,000		25,000		0.0%
		Transportation				10,000		10,000		0.0%
		Travel		663,986	24 E.95	663,986		663,986		0.0%
		119451		1,000	•	1,000		1,000	325 n 113 f	0.0%
		Tuition	2=21000	3.155.064	1 13 13	3 363 634	10.95			Increase in outplacement costs (tuition
	Expenses To			2,155,064		3,363,034	*	4,663,034	1,300,000	38.7% and placement changes)
Special Education	•	tai	5.00	3,325,250	2.00	4,633,220		5,933,220	1,300,000	28.1%
Special Education	un rutar		5.00	3,637,748	3.00	4,941,635	3.00	6,244,316	1,302,681	26.4%
Curriculum	Safary	After School & Summer Program				83,333	V.	-	(83,333)	-100.0%
		Central Office Administration	-				12	_	(15,550)	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)	
		Stipend/TSA		138,000	-	141,000	1.00	141,000	(10,100)	0.0%
	Salary Total		5.00	559,325	4.00	629,195	4.00		(94.033)	
		After School & Summer Program	5.00	-	4.00	2,500	4.00	545,171 2,500	(84,023)	-13.4% 0.0%

			FY22		FY23		FY24			% Chg
Grade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Curriculum	Expenses	Contracted Services		-	-	40,000	Tel.	40,000	EXPRINT E	0.0%
		General Supplies	13.27	1,500	1	2,250	7.0	2,250	SHITTEL S	0.0%
		Instructional Technology	- ·	-		26,667		26,667		0.0%
		Software		-	X	16,000		16,000		0.0%
		Supplies/Materials	5.03	-		31,250	19.25	31,250		0.0%
		Tests		350	5 449.4	500		500	ED TAR	0.0%
		Textbooks				33,333	141	35,000	1,667	5.0% Add: Math Curriculum
		Travel		2,000		2,000	121	2,000	1,00,	0.0%
	Expenses To	tal		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)	
			3.00	303,273	4.00	703,033	4.00	701,330	(02,330)	-10.5%
School Lunch/Recess	Salary	Contingency	1	58,000		58,000		(0)	(59,000)	-100.0% Reallocated to IT
-	,	Lunch / Recess Monitor		66,500		66,500		66,500	(38,000)	0.0%
	Salary Total			124,500		124,500			(re neal-	
School Lunch/Re	•		18.00	124,500				66,500	(58,000)	-46.6%
Jeneer Lancing Ne			1.23	124,500		124,500		66,500	(58,000)	-46.6%
Safety	Salary	Crossing Guard		65,200		65,200		CE 200	600 日 日	0.00/
,	Salary Total	Crossing Gaara		65,200	H 14 105			65,200		0.0%
		Uniforms				65,200		65,200		0.0%
	Expenses To		454	1,500	100	1,500		1,500		0.0%
Cafatu Tatal	expenses 10	tai		1,500	41	1,500		1,500		0.0%
Safety Total				66,700	H / SE	66,700		66,700	司代 四多	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		
		Supplies/Materials	2.00	4,100	7.30		7.00		4,803	0.8%
	Salary Total	Supplies/ Materials	7.00		- 3-R	4,100		4,100	A PARTY	0.0%
	•	Contracted Services		551,956	7.50	609,123	7.00	613,926	4,803	0.8%
	expenses			10,000	: 1 €N	-		-		0.0%
	F	Supplies/Materials		4,100	-	-		-		0.0%
11lab - 1	Expenses To	tai		14,100	#X			-	BY BAS S	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		,	1	2,050,000	175	320,000	(270,000)	0.0%
		Transport-McV Into District		_	-	_	317 215			0.0%
	Expenses To	*	49.34	990,000		1,090,000		-	(170,000)	
Transportation T	•	****	182	990,000				920,000	(170,000)	i
· · · · · · · · · · · · · · · · · · ·	vui			350,000		1,090,000	31 12	920,000	(170,000)	-15.6%
In-Service	Expenses	Conference/Workshop			120	6,000	100	6,000		0.0%
	•	Memberships		3,000	(4)	-,			10. 0 5 35 8	0.0%
		Supplies/Materials		5,000		6,000		6,000		0.0%
		Tuition	100	24,558		24,558		24,558		0.0%
	Expenses To		15.0	32,558			08 15.		Maria N. A. L.	
In-Service Total	Imperioes 10				P-1/2000	36,558	17.0	36,558		0.0%
ii, service rotal			100	32,558	2.1	36,558		36,558		0.0%

	25		FY22		FY23		FY24			% Chg
irade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
English as Second La	n Salary	Aides	1.00	20,340	1.00	31,679	- 8	-	(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 ro
	Salary Total		5.00	330,300	6.50	477,871	6.50	559,809	81,938	17.1%
	Expenses	Contracted Services	87	10,000		40,340	18.5	40,340		0.0%
		Supplies/Materials		6,000		6,000	***	6,000		0.0%
	Expenses To		Age:	16,000		46,340		46,340	THE REAL PROPERTY.	0.0%
English as Secon	d Language T	otal	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 Tot	al		4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%
Maintenance Plant	Salary	Custodian	(111 TK)				8.0	_		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		_,,,,,	- 9117	2,000		2,500	500	0.0%
		Training/Expeditionary Learn.	(iii)	4,500	4145	4,500		6,245	1,745	38.8% Cost Increases
		Uniforms	500	1,600		1,600		1,700	100	6.3%
	Expenses To			48,600		61,100		86,445	25,345	41.5%
Maintenance Pla	ant Total		3.00	293,161	3.00	357,494	3.00	394,099	36,605	10.2%
								•	MISSE FE	
HVAC Program	Safary	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	E 8 - 19	32,000	4,000	14.3% Cost Increases
		Custodial Supplies	1 - 12	26,000		26,000		28,000	2,000	7.7% Cost Increases
		Equipment Purchase/Rental	5 U.S.	1,000	-	1,000	F 194	1,500	500	50.0% Cost Increases
		Training/Expeditionary Learn.				5,400	(*)	5,400		0.0%
	Expenses To	tal	12	55,000		60,400		66,900	6,500	10.8%
HVAC Program 1	otal .		1.00	119,817	1.00	126,905	1.00	137,285	10,379	8.2%
Grounds Maintenand	ti 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	1 2 2 1	27,700		27,700	2	34,100	Little Control of the	23.1% Cost Increases
		Equipment Maintenance	- 7-1	3,500		3,500	4	4,250	750	21.4% Cost Increases
		Equipment Purchase/Rental	-	7,200		12,700		7,800	(4,900)	-38.6% Adjustment
		Game Expenses	F. A	- 1		-				0.0%
	Expenses To	tal	11/200	49,895	*	55,395		46,150	(9,245)	
Grounds Mainte	nance Total		1.00	77,932	1.00	109,370	2.00	148,417	39,047	35.7%

			FY22		FY23		FY24			% Chg
irade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Non-Salary Employee	Salary	MTRS - Grants			FEFE	27,000	-12-11	•	(27,000)	-100.0%
		Sick Leave		92,000	V 14	92,000	= 1 = 1	92,000	ESCHOLO .	0.0%
		Stipend/TSA	4 4 5	65,000	1	65,000	-	65,000		0.0%
	Salary Total		20-5	157,000	3.1	184,000		157,000	(27,000)	-14.7%
	Expenses	Administration Disability		8,950	13.	8,950		8,950		0.0%
		EAP		8,000		8,000	- 1	8,000		0.0%
		FICA	12 E	351,400		351,400	12	420,000	68,600	19.5% Adjust for salary increase of past 3 yrs
		Unemployment		30,000		30,000	1981	30,000		0.0%
		WC Insurance	-	346,980		346,980		346,980		0.0%
	Expenses To	tal		745,330	8	745,330		813,930	68,600	9.2%
Non-Salary Emplo	yee Benefit	s 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	Xe:	8,000	-	0.0%
		Legal	N	12,000	5	12,000		12,000		0.0%
		Memberships		6,100	4	6,100		6,100		0.0%
	Expenses To	tal		27,600	11-52-01	27,600		27,600		0.0%
School Committe	e Total			46,200		46,200		46,200	6	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	100	5,200	8 - 21	5,200		0.0%
		Conference/Workshop	-	5,700		5,700	E8 23	5,700		0.0%
		Consultants		5,000	1 3 1/2	5,000	A . 9	5,000		0.0%
		Contracted Services	0.50	26,000	FALE	26,000		26,000		0.0%
		Equipment Maintenance		28,000		28,000	57f 1651	28,000		0.0%
		Equipment Purchase/Rental	110	2,000		2,000	163 EH2	2,000		0.0%
		Meeting Expense	25 ¥ 22	1,000	4.00	1,000		1,000		0.0%
		Memberships		10,500		10,500	277	10,500		0.0%
		Postage		5,000		5,000		5,000		0.0%
		Printing	111	350		350		350		0.0%
		Supplies/Materials		13,900		13,900		13,900		0.0%
		Travel		4,000		4,000	12.	4,000		0.0%
	Expenses To	tal	0.50	106,650	12/	106,650		106,650		0,0%
Central Office Tot	tal		8.00	743,424	9.71	1,026,023	9.71	1,067,715	41,692	4.1%
Sch Build Maint	Expenses	Supplies/Materials	SEE.	-	*	-		32,615	32,615	0.0%
	Expenses To	tal		-	73	-		32,615	32,615	0.0%
Sch Build Maint T	otal			-				32,615		0.0%
			- A 177		5589		10 30	,		

		FY22		FY23		FY24			% Chg	
irade/Program Per/Non Des	scription	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23	Comment
Curr/Staff Developme Expenses Sup	plies/Materials		-	4	140,000		140,000		0.0%	
Expenses Total		100	-	1/4	140,000		140,000		0.0%	
Curr/Staff Development Total		7	-		140,000		140,000		0.0%	
Transportation Expenses Sup	plies/Materials	± ± ±	-		180,000		180,000		0.0%	
Expenses Total			-		180,000		180,000	MAY IT TO	0.0%	
Transportation Total			-	*	180,000		180,000		0.0%	
504 Expenses Cor	nsultants	4	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

			FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	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	STATE OF	0.0%
	Expenses To	tal		6,000		6,000		6,000	THE MARK	0.0%
Pre-School Total			11.95	385,713	11.53	588,393	12.70	690,369	101,976	17.3%
									1	
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	18 2 2	325,000		425,000		425,000		0.0%
		Equipment Maintenance	115-257	-		,		.20,000		0.0%
		Legal		80,000		80,000		80,000		0.0%
		Memberships		800		800		800		0.0%
		Postage		400		400		400	E517 E4 E1	0.0%
		replace			4 5 3 3	400	PENY	400		0.0%
		Spec Ed Trans Priv Day OOD		_	2141	_	E3 E5			0.0%
		Spec Ed Transport Collabrative	Toy at	_	3 3		4			0.0%
		Spec Ed Transport In District		_				_		0.0%
		Supplies/Materials	14.15	46,900		48,900		52,700	3,800	7.8%
		Tests	14.0	10,000		10,000		10,000	3,000	0.0%
		Transportation		663,986		663,986		663,986		
		Travel		1,000		1,000				0.0%
		Tuition		2,155,064				1,000	1 200 000	0.0%
		Tollion	e'un'te	2,133,004		3,363,034	15	4,663,034	1,300,000	38.7%
										Increase in out of district (OOD) placeme
	Expenses To	tal		3,347,150		4.057.430		E 000 000	4 202 202	and 14% increase in OOD tuition
Special Education	•					4,657,120	100.00	5,960,920	1,303,800	28.0%
Special Education	ii iotai		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 Tot	al		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 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Special Ed Guidance Expenses Textbooks	-	1,250	115-25	1,250		1,850		48.0%	
Expenses Total) •	3,250	10.4	3,250		4,150	900	27.7%	
Special Ed Guidance Total	6.50	518,109	11.70	955,055	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

e/Program Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
chnology Salary	Professional Salaries	1.00	96,500	1.00	108,185	- 91	-	(108,185)	-100.0%	
	Secretary	1.00	45, 9 14	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	13.25	10,000	160	183,625	173,625	1736.3%	
	Contracted Services		85,340		85,340	2007	54,574	(30,766)	-36.1%	
	Equipment Maintenance		24,000		24,000		30,500	6,500	27.1%	
	Equipment Purchase/Rental		19,700	77.48	125,326	1,52	30,000	(95,326)	-76.1%	
	Software	-	159,729		218,358	10-50	317,170	98,812	45.3%	
	Supplies/Materials		31,600		32,350		10,000	(22,350)	-69.1%	
	Technology		-	(4)	-	145 T	-	- Ball 2 23	0.0%	
Expenses Te	otal	3.00	330,369	WAY THE	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%	MEAN FAILURES COR

Curriculum, Instruction and Assessment

	TEAT CHE		FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Curriculum	Salary	After School & Summer Program				83,333		-	(83,333)	-100.0%
		Central Office Administration		-	15.4	-		-		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)	
		Stipend/TSA	W-84	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	92 D	26,667		0.0%
		Software		-		16,000		16,000		0.0%
		Supplies/Materials	F1 21	-		31,250	-	31,250		0.0%
		Tests	32.50	350		500		500	3014303	0.0%
		Textbooks			41	33,333		35,000	1,667	5.0% Add: Math Curriculum
		Travel	1 t	2,000	1 23	2,000		2,000	_,,,,,	0.0%
	Expenses To	tal		3,850	1 4 4	154,500		156,167	1,667	1.1%
Curriculum Tot	tal		5.00	563,175	4.00	783,695	4.00	701,338	(82,356)	
				,	- 69.5	7-2,		. 02,000	(02,000)	-2012/0
In-Service	Expenses	Conference/Workshop		-	21	6,000		6,000		0.0%
		Memberships		3,000		-	12 M	-		0.0%
		Supplies/Materials		5,000		6,000	E-7 (2 1)	6.000		0.0%
		Tuition		24,558		24,558		24,558		0.0%
	Expenses To	tal		32,558		36,558		36,558		0.0%
In-Service Tota	ıl .			32,558		36,558		36,558	E-10 14 P	0.0%
				00,000		30,330		30,330	告任 · 受车 [1	5.0%
English as Second L	an Salary	Aides	1.00	20,340	1.00	31,679	154 155	_	(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%
	•	Contracted Services		10,000	0.30	40,340	0.30	40,340	81,338	0.0%
		Supplies/Materials		6,000		6,000		6,000		0.0%
	Expenses To			16,000		46,340		46,340		0.0%
English as Seco	nd Language To		5.00	346,300	6.50	524,211	6.50	606,149	81,938	
g			1.00	0-10 ₁ 000	0.50	J24,211	0.50	000,149	01,330	15.6%
Curr/Staff Develop	me Expenses	Supplies/Materials	11.5	_		140,000		140,000		0.0%
	Expenses To					140,000		140,000		0.0%
Curr/Staff Dev	elopment Total	The state of the s				140,000		140,000		
				•	30	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

	1800		FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
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	11 40	68,250	2 Pai	71,250	120	77,800	6,550	9.2%
		Electric		438,185		438,185	74E	458,085	19,900	4.5% Cost Increases
		Equipment Maintenance		11,970	4 .	11,970	-	13,470	1,500	12.5% Cost Increases
		Equipment Purchase/Rental	Marie III	32,580		32,580		37,680	5,100	15.7% Cost Increases
		Gas	250	164,745	No. of	202,745	E 2001	231,970	29,225	14.4% Cost Increases
		Telephone	132 6	30,000		45,000	-	43,000	(2,000)	-4.4%
		Uniforms	1	6,800	1 1 1 1	7,900	12	7,250	(650)	-8.2%
	Expenses To	tal	8 4	752,530		809,630	70.541	869,255	59,625	7.4%
Operation Plan	t Total		17.00	1,666,873	17.00	1,706,495	17.00	1,809,369	102,874	6.0%
• • • • • • • • • • • • • • • • • • • •			27.00	1,000,013	27.00	1,700,433	17.00	1,003,303	102,074	0.0%
Maintenance Plant	Salary	Custodian	Type			_	El iv	_	MEN 512	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%
		Building/Contracted Services	3.00	65,924	5.00	65,924	3.00		200 (Carlo San Carlo San C	
		Contingency		03,324		03,324		97,104	31,180	47.3% Cost Increases 0.0%
		Contracted Services	all and	47,500		47 500		20,000	20,000	
		Custodial Supplies	Saferila:	37,500		47,500		63,600	16,100	33.9% Cost Increases
		Equipment Contracted Services	5.0	22,565		50,000		51,500	1,500	3.0%
		Equipment Purchase/Rental				22,565			(22,565)	-100.0% Adjustment
		Grounds/Other		1,000		1,000		1,500	500	50.0%
			Ť	32,500		32,500		36,800	4,300	13.2% Cost Increases
		Training/Expeditionary Learn. Uniforms		4,500		4,500	Em Est	6,245	1,745	38.8% Cost Increases
	5 T.		193	1,600		1,600		1,700	100	6.3%
Maintenance P	Expenses To	tai	DRIES	213,089		225,589		278,449	52,860	23.4%
Maintenance P	iant iotal		3.00	457,650	3.00	521,983	3.00	586,103	64,120	12.3%
HVAC Program	Salary	Custodian	1.00	64 917	1.00	66 606	1.00	70.005	2.000	
	Salary Total	Custodian	1.00	64,817 64.817	1.00	66,505	1.00	70,385	3,879	5.8%
	•	Contracted Services			1.00	66,505	1.00	70,385	3,879	5.8%
	cxpenses	Custodial Supplies	Let 38	28,000		28,000		32,000	4,000	14.3% Cost Increases
			13.57	26,000	1	26,000		28,000	2,000	7.7%
		Equipment Purchase/Rental		1,000		1,000		1,500	500	50.0% Cost Increases
	F	Training/Expeditionary Learn,				5,400		5,400	国外 的第三人	0.0%
10/4 <i>C</i> P	Expenses To	tai	THE SELECTION OF THE PERSON OF	55,000		60,400		66,900	6,500	10.8%
HVAC Program	lotai		1.00	119,817	1.00	126,905	1.00	137,285	10,379	8.2%
Graunde Bilaintanan	au Calaas	Curendian					- 1		THE PARTY IN	
Grounds Maintenan	•	Custodian	1.00	28,037	1.00	53,975	2.00	102,267	48,292	89.5% Add: Groundskeeper
	Salary Total	B. Aller Journal To	1.00	28,037	1.00	53,975	2.00	102,267	48,292	89.5%
	Expenses	•		11,495	T CAN'T	11,495		-	(11,495)	-100.0%
		Custodial Supplies	100	27,700		27,700	501	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		-		•	But each	-		0.0%
	Expenses To	tal	30.0	49,895	196	55,395	54 - 8	46,150	(9,245)	-16.7%

Buildings and Grounds

Grade/Program Per/Non Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
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%	PERSONAL PROPERTY.

Athletics

			FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Athletics	Salary	Central Office Administration	· (#)	-	1.00	36,693		-		-100.0% Reclassification NHS Trainer
		Game Expenses	(*)	-		-	15.00	-		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	Lesse .		2	-	1.00	58,101	58,101	0.0% Reclassification Athletics Admin Assistan
		Stipends-Coaching	74	-		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	Town	10,000	125	10,000		10,000	ETH BELL	0.0%
		Contracted Services		-		113,346		124,058	10,712	9.5% Cost Increases
		Field Use	74	-		15,487	(10.00)	15,487		0.0%
		Fundraiser	24.	-		23,875		23,875	ALC: The	0.0%
		Game Expenses		45,000	New House	45,000		45,000		0.0%
		Meet Fees	7.00	17,000		17,000		17,000		0.0%
		Sports Equipment	191	25,000		25,000	7 - 1	25,000		0.0%
		Sports Facilities Rentals	40	56,000		56,000		56,000		0.0%
		Stipends-Coaching	225	38,500		38,500		38,500	STIFIS	0.0%
		Supplies/Materials	*	6,000		6,000		6,000		0.0%
		Transportation	i.e.	117,000		117,000		117,000	(BINE)	0.0%
		Turf Replacement	3. 2 5	-		32,549		32,549		0.0%
		Uniforms	4	10,000	+ .	10,000		10,000	98 15 F3 Q	0.0%
	Expenses To	ital	(i-)	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 To	ital					(B 761	21,000	21,000	0.0%
MS Sports Tot	al						70 -8-	21,000	21,000	0.0%
			1.00	435,613	2.00	776,280	3.00	870,925	94,645	12.2%