



NEWBURYPORT Public Schools

FISCAL YEAR '25 BUDGET BOOK

Superintendent Sean Gallagher

School Committee

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Andrew Boger

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FY25 PRIORITIES

The NPS budget reflects the vision and strategic plan which address the needs of Newburyport students and schools. The strategic priorities provide direction to administrators and guide staff in developing budget recommendations. The budget addresses four key areas:

Vision: Move the district forward to accomplish the Reimagine Strategies.

Teaching and Learning: Support continuous refinement of curriculum, instruction, and assessment practices.

People (Personnel): Meet the needs of all learners with highly qualified staff, teachers and administrators.

Operations: Ensure the resources, technology infrastructure, and school facilities support learning and meet district goals.

BUDGET ASSUMPTIONS

The budget reflects the assumption that the school district will meet all federal, state, and local mandated programs and requirements. Thus, the budget includes sufficient resources and funding to meet contractual obligations, to implement mandated programs, and to ensure the high school meets accreditation standards.

Contractual Obligations

- ❖ Newburyport Teachers Association
- ❖ Newburyport Instructional Assistants Union
- ❖ AFSCME Union
- ❖ Non-union staff

Federal and State Mandates

- ❖ Special Education: Federal - IDEA & MA General Law 71B & 603 CMR 28.00
- ❖ English Learner (EL) Programs
- ❖ Americans with Disabilities Act (ADA) and Section 504 Accommodations
- ❖ Transportation (i.e., special education, kindergarten, 2 mile K-6)

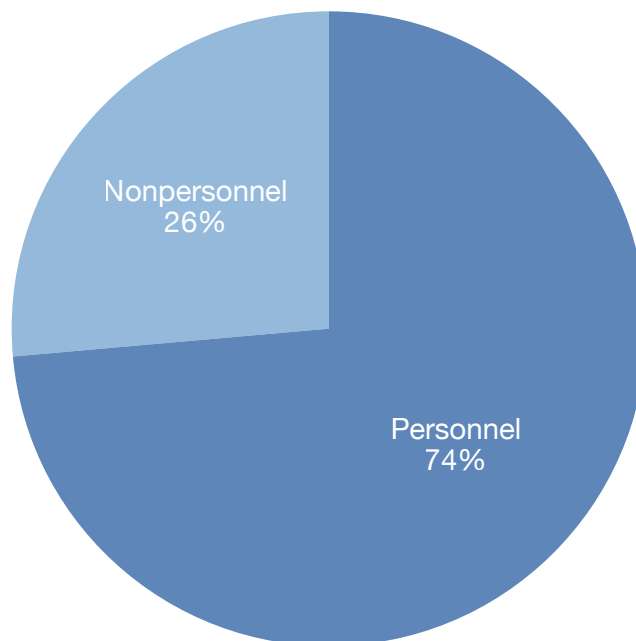
SECTION 3: LEVEL SERVICE BUDGET

Budget Drivers FY25

A Level Service Budget reflects the cost of providing the same level of staffing, programs and operations from one fiscal year to the next. The level service budget drivers include:

- ❖ Expected expenses for all programs and staffing included in the FY24 operating budget.
- ❖ Expected costs of FY25 statutory or regulatory mandates and requirements (e.g., Special Education, English Learner, Homeless & Foster Care costs).
- ❖ Estimated contractual obligations (e.g., union and nonunion salaries, stipends, and overtime).
- ❖ Operations and maintenance costs for the new year (e.g., utilities, building maintenance).
- ❖ Estimated FY25 transportation costs (e.g., general education and special education transportation costs).

Chart One: FY24 Budget — Percent of Expenses by Category



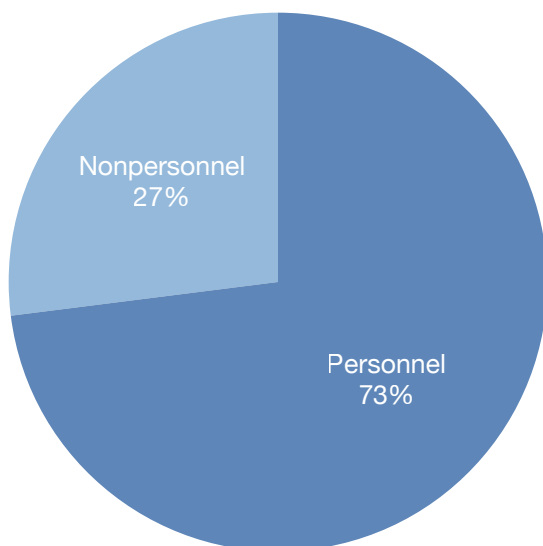
3.1: FY25 Level Service, Sources of Funds, February 27, 2024

Program	FY24	FY25 Budget (estimated)	Dollar Change	Percent Change	Notes
City Appropriation	36,533,619	38,962,708	2,429,089	6.65%	Expected FY25 Chapter 70 Funds: \$5,725,695
Medicaid	200,000	200,000	0	0.00%	
Preschool Tuition	200,000	200,000	0	0.00%	
Other Tuition	-	127,500	127,500	100.00%	Special Education and Exchange students
School Choice Tuition	645,000	600,000	(45,000)	-6.98%	
Athletic Revolving	336,487	373,422	39,935	10.98%	
Building Rental Revolving	32,615	32,615	0	0.00%	
Transportation Revolving	180,000	135,000	(45,000)	-25.00%	FY24 reduced ridership and changed distance for fee from 2 miles to 1.5 miles
Professional Development Grant	140,000	140,000	0	0.00%	Swasey Foundation grant for teacher professional development
IDEA Special Education	500,000	574,916	74,916	14.98%	changing demographics
Title I Grant	200,000	140,000	(60,000)	-30.00%	changing demographics
Circuit Breaker Reimbursement	2,709,318	3,000,000	290,682	10.73%	
ESSER III	1,050,224	0	(1,050,224)	-100.00%	
Grand Total	42,727,263	44,486,161	1,758,898	4.12%	

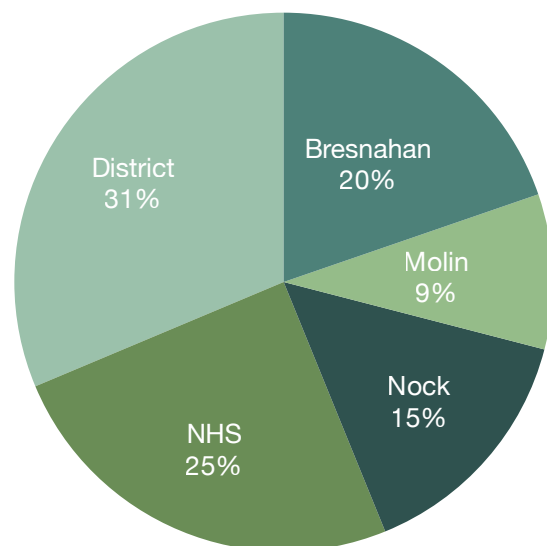
3.2: FY25 Level Service, Use of Funds

By Cost Center				
Location	FY24	FY25	Dollar Change	Percent Change
F.T. Bresnahan Elementary	8,428,564	8,739,683	311,119	3.69%
Edward G. Molin Upper Elementary	3,957,974	4,127,531	169,557	4.28%
R.A. Nock Middle	6,394,360	6,607,513	213,153	3.33%
Newburyport High School	10,609,801	11,071,129	461,328	4.35%
System Wide	13,336,564	13,940,304	603,740	4.53%
Grand Total	42,727,263	44,486,161	1,758,898	4.12%
By Category				
Personnel	31,429,265	32,514,841	1,085,676	3.45%
Nonpersonnel	11,297,998	11,971,220	673,222	5.96%
Grand Total	42,727,263	44,486,161	1,758,898	4.12%

FY25 Budget — Percent of Expenses by Category



FY25 Budget — Percent of Expenses by Cost Center



3.3 Level Service Budget Assumptions

Funding

1. City Allocation is funded through both Chapter 70 State Funding (FY25 \$5,725,695 increase of \$65,000 from FY24 \$5,660,145) and city funding
2. Medicaid Reimbursement (reimbursement goes directly to the City): no change from FY24 level \$200,000
3. Preschool Revolving: no change from FY24 level \$200,000
4. Other Tuition (tuition collected through special education and exchange programs): increase of \$127,500
5. School Choice Tuition: expected FY25 fund use \$600,000
6. Revolving Accounts
 - (a) Athletics: increase spending by \$36,935 from FY24
 - (b) Building Use: no change from FY24
 - (c) Transportation: decrease spending from FY24 due to lower ridership and a change in the family fees (reduction in the number of miles from 2.0 to 1.5 miles)
7. Professional Development Grant (Swasey Foundation): no change in this generous grant to support teacher professional development \$140,000
8. Entitlement Grants
 - (a) Reduce Title I by \$60,000 due to change in demographics
 - (b) Increase IDEA Special Education by \$74,916
 - (c) Other (Title II, IV, etc): no change
9. Circuit Breaker Reimbursement: increase of \$290,682 (total \$3,000,000)

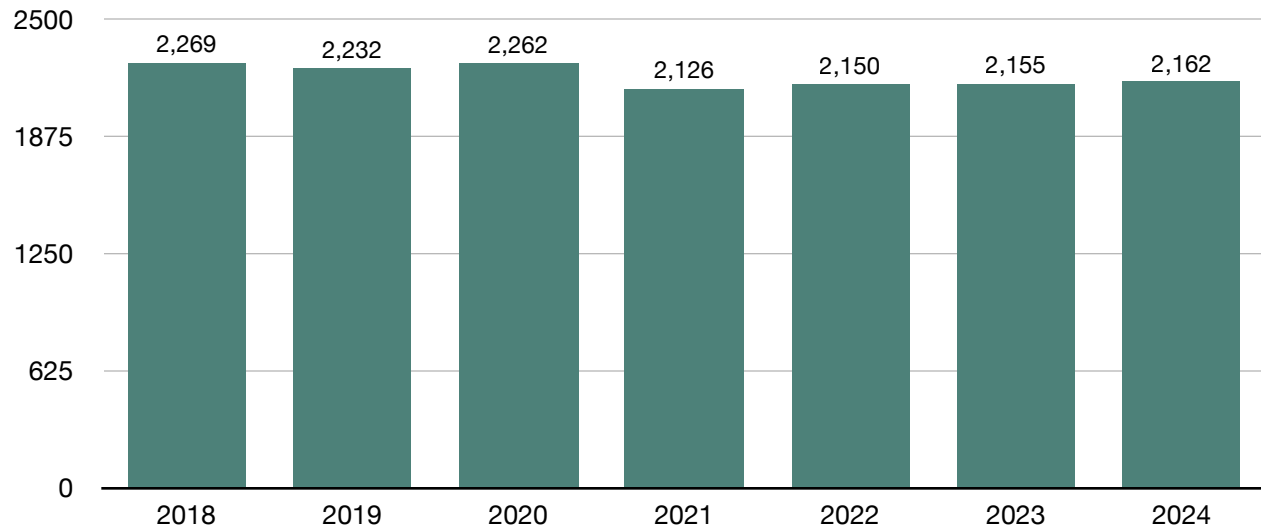
Expenses

1. **Personnel.** The level service budget reflects contractual obligations for three unions (Newburyport Teachers Association (NTA), Instructional Assistants, AFSCME and non union employees:
 - (a) *FY25 salaries* include cost of living increases, step, and column changes
 - i) *Newburyport Teachers Association*: 2% cost of living, longevity pay, step and column changes
 - ii) *Instructional Assistants Union*: 3% cost of living adjustment, step changes
 - iii) *AFSCME Union*: 3% cost of living adjustment and step changes

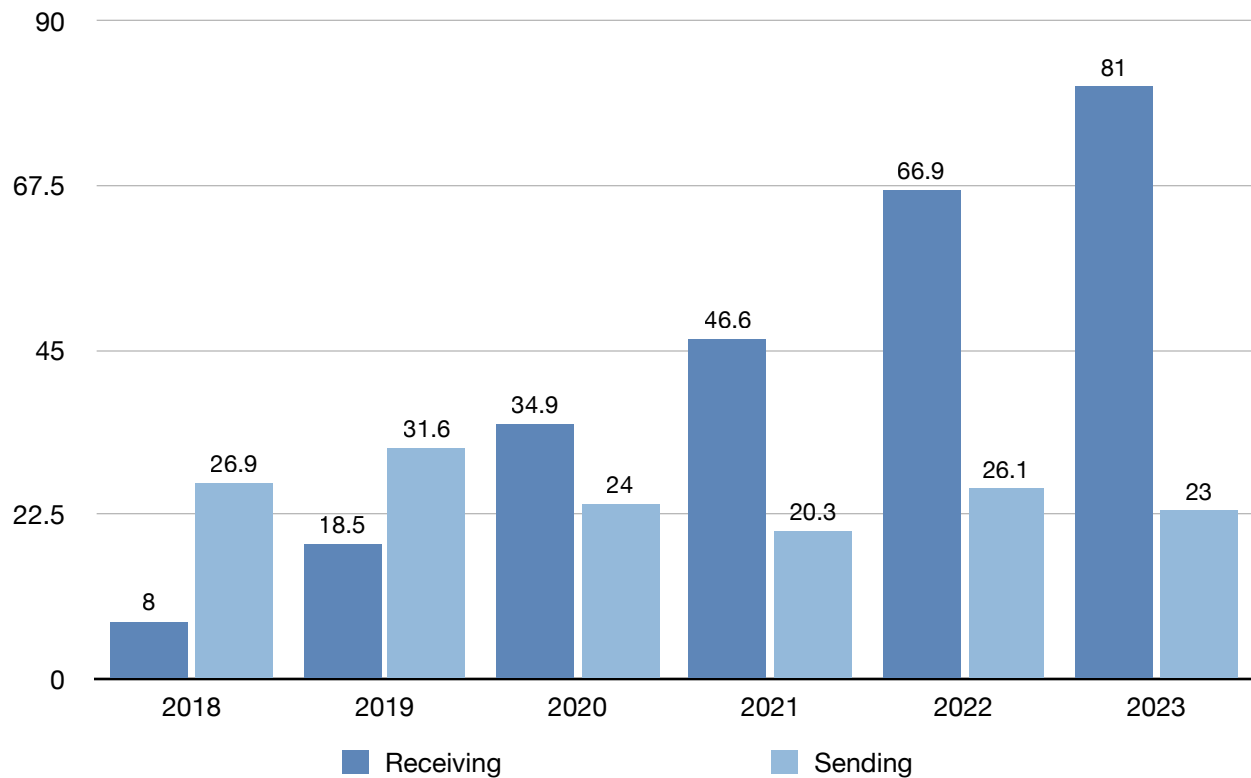
- iv) *Non Union Employees*: 3% cost of living increase
 - (b) *Adds to staff to meet Special Education IEP goals*. Addition of 4.7 IAs.
 - (c) *Expected retirements*: estimating 4 retirements
2. **Non Personnel.** The following expected changes are built into expense estimates:
- 2.1. *Special Education, Contracted Services*: \$231,570 increase
 - 2.2. *Facilities Operation and Maintenance of Plant* (including utilities): \$100,000 increase
 - 2.3. *School Expenses: Supplies, Materials* (including consumables): no change
 - 2.4. *Transportation (general and special education)*: \$400,000 increase

Section 4: DEMOGRAPHIC TRENDS

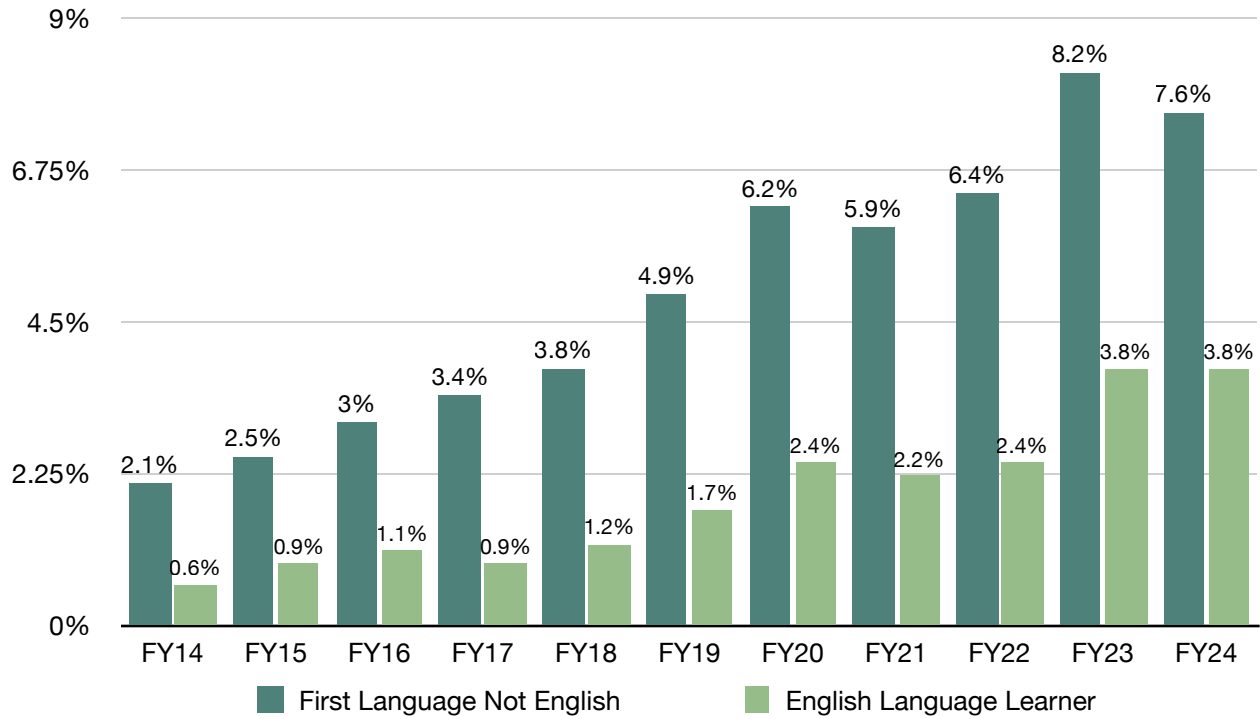
4.1: Demographic Trends: Total Enrollment



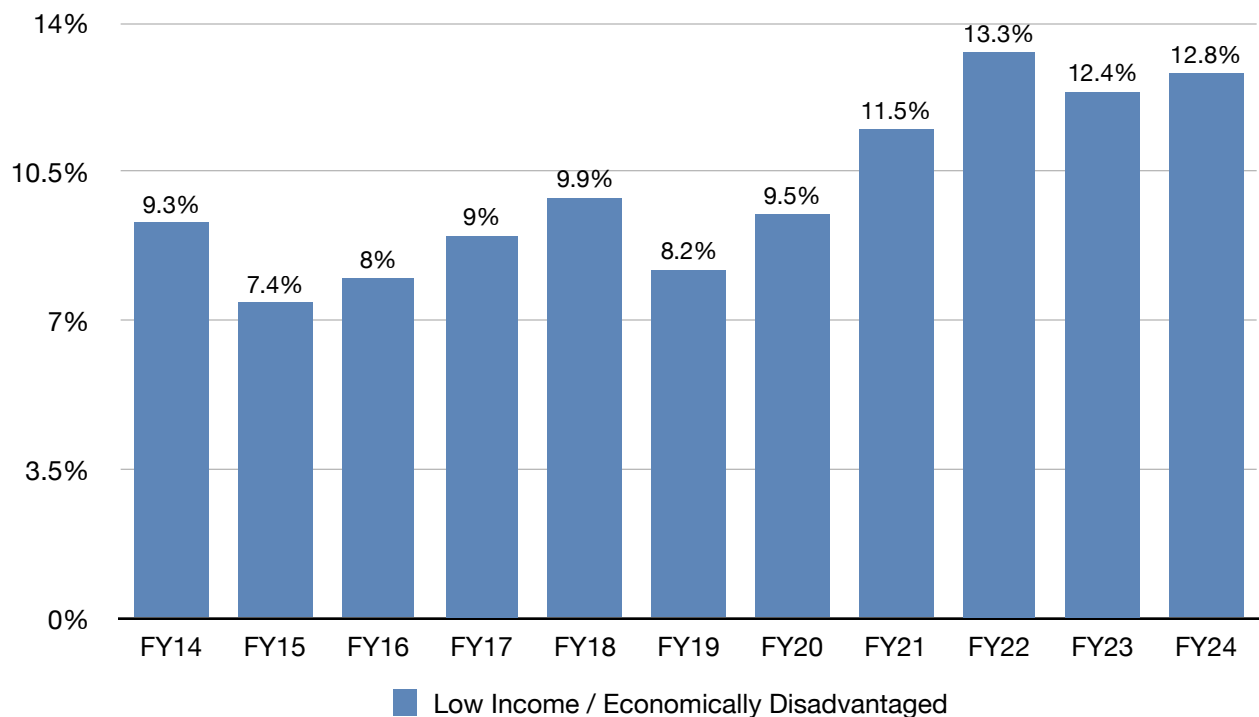
4.2: Demographic Trends: School Choice



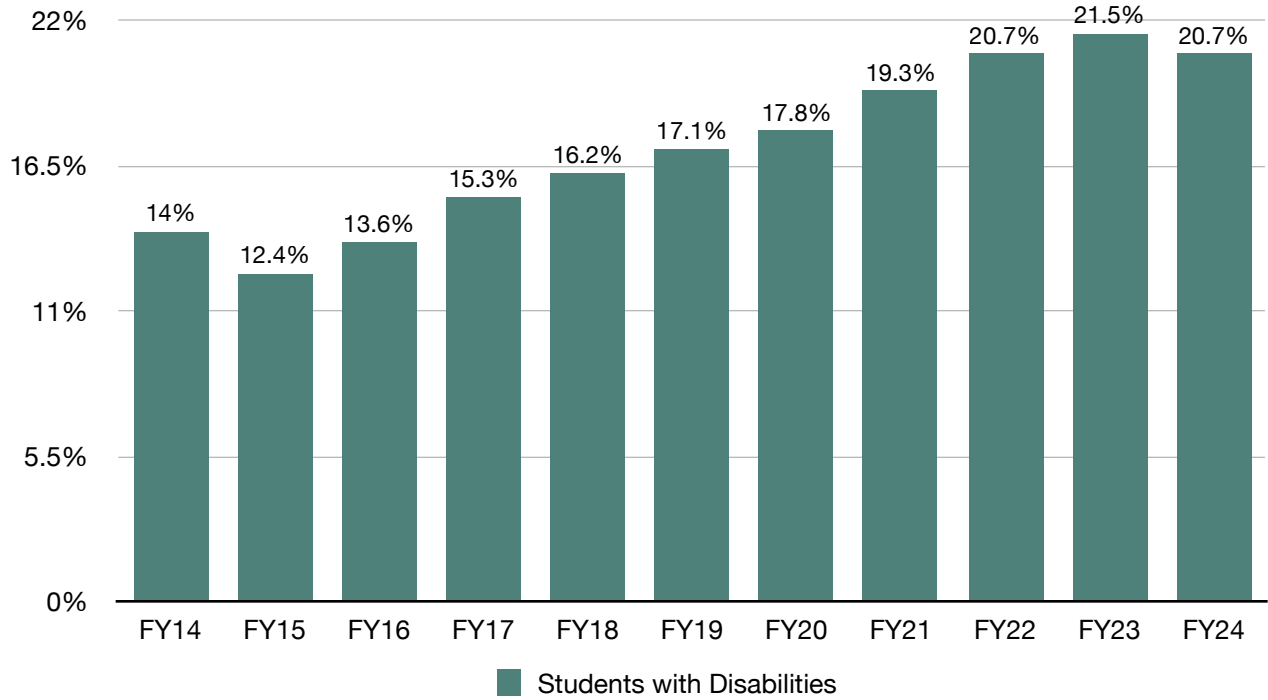
4.3: Demographic Trends: English Language Learners
(percent of total enrollment)



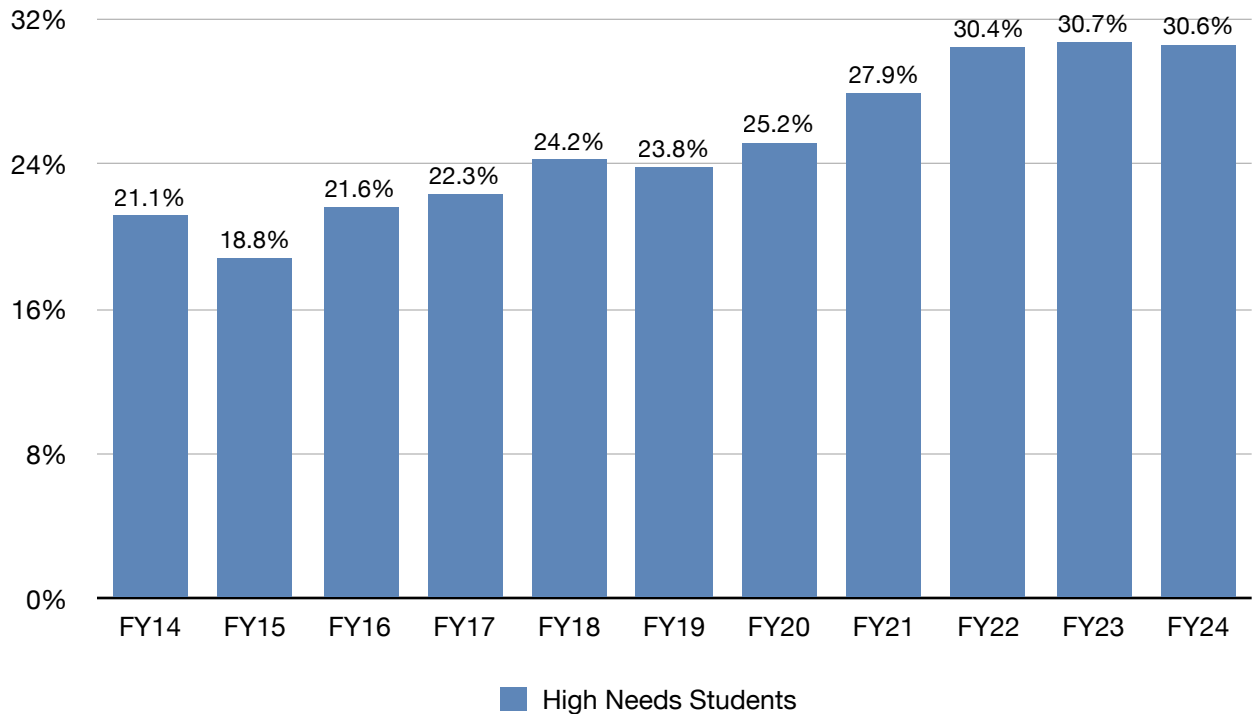
4.4: Demographic Trends: Low Income / Economically Disadvantaged
(percent of total enrollment)



4.5: Demographic Trends: Students with Disabilities
(percent of total enrollment)



4.6: Demographic Trends: High Needs Students
(percent of total enrollment)



Section 5: BUDGET BACKGROUND INFORMATION

5.1: Chapter 70 Program Funding

“The Chapter 70 program is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, it establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.” [DESE School Finance](#)

FY25 Funding for Newburyport

The funding Newburyport (or any city/town) receives is based on a formula that identifies:

1. **A foundation budget:** an adequate funding level for our enrollment (# students) and population (demographics: income, special education, English Learners) (FY25 expected: \$27,495,318)
2. **Target Local Contribution:** using the city's tax base and relative wealth calculations, how much Newburyport is expected to contribute (FY25 expected: \$22,663,663)

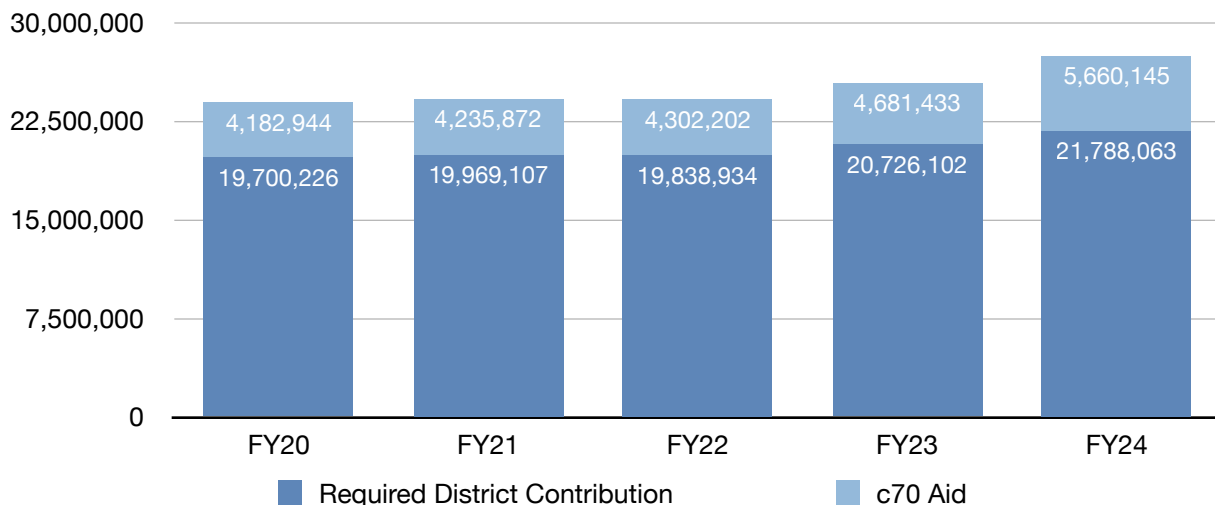
These amounts are then used to calculate **foundation aid**, the difference between foundation budget and local contribution (FY25 expected foundation aid: \$4,831,655).

The state also sets a **minimum per pupil increase** of \$30/pupil for FY25. (FY25 expected: \$65,550) and districts cannot receive less than the previous year (FY24 aid was \$5,660,145).

Our **overall aid**, is the combination of the foundation aid (or previous year aid, if this is higher) with the minimum per pupil increase (\$5,725,695). For FY25, we receive the FY24 amount plus the minimum per pupil aid.

The FY25 expected aid is \$5,725,695 an increase of \$65,550 from FY24. In FY24 Newburyport received a \$978,712 increase above the FY23 aid. See chart below for trends.

Newburyport Chapter 70 Program Fund Trends



5.2: School Choice

Please see overview presentation provided to the School Committee on February 28, 2023.

School Choice was established by Massachusetts G.L. c. 76, § 12B in 1991 and amended in 1993. Choice programs allow parents/guardians to enroll their children in communities other than the one in which they reside. Districts who open choice seats are called receiving districts. Districts who have students “choicing” to another district are called sending districts.

Tuition and Special Classifications

	Student A	Student B	Student C	Student D
Educational Classification	No Special Classifications	Low Income or English Learner	Special Education In District	Special Education Out of District
Tuition	\$5000	\$5000	\$5000	None
Reimbursements	None	State aid funds are adjusted to reflect these students	Reimbursement of service expenses by sending district*	Full reimbursement of tuition/ transportation by sending district*
*These amounts are determined using a cost calculator similar to the one used for the circuit breaker program under G.L. c. 71B, § 5B				

Why isn't the income a simple formula of \$5000 x number of receiving students? The simple explanation is that there are adjustments made for students who are low income or are on an IEP. The state makes these calculations based on reports that the district submits.

NPS Choice Sending and Receiving Data

	Receiving		Sending	
FY	FTE Pupil	Tuition	FTE Pupil	Tuition
2018	8	\$72,747	26.9	\$166,214
2019	18.5	\$124,126	31.6	\$220,302
2020	34.9	\$226,348	24	\$157,431
2021	46.6	\$307,168	20.3	\$151,701
2022	66.9	\$478,588	26.1	\$186,725
2023	81.0	\$562,884	20.87	\$187,738

Every year the school committee decides whether it will accept new enrollments. The superintendent, based on information from building principals on capacity, staffing and enrollment, recommends how many and at what level slots should be open. The School Committee votes based on this information.

Section 6: FY25 BUDGET

6.1: FY25 Aspirational Budget v.1 March 4, 2024

Additions & Recommendations by Cost Center		
Location	Personnel	Non personnel
Bresnahan	Bus Monitors (\$60,000)	Curriculum Consumables (\$10,000)
Nock	<ul style="list-style-type: none"> • Music Teacher (\$12,000) • Student Leadership (\$13,000) 	—
NHS	<ul style="list-style-type: none"> • Pathways Coordinator (\$65,000) • Humanities Teacher (\$65,000) • Peterson Program (\$50,000) 	—
District	Special Education (contracted service and tuition increases in level service numbers)	<ul style="list-style-type: none"> • NHS Phones (\$100,000 in Capital Improvement) • Security Upgrades (\$80,000) • Buildings & Grounds (utilities, contracted services, supplies \$200,000 in level service numbers)

Aspirational Budget by Funding Sources (v.1 March 3, 2024)

	City	Chapter 70	Medicaid	Choice	Other Tuition	Circuit Breaker	Entitle Grants	Revolving Accounts	ESSER III	Total
FY25 LS	38,962,708	-	200,000	600,000	127,500	3,000,000	714,916	881,037	-	44,486,161
% Chg from FY24	6.65%	0.00%	0.00%	-6.98%	100.00%	10.73%%	2.13%	-0.91%	-100.00%	4.12%
Personnel	60,000						-			60,000
Non Personnel	85,000			50,000						135,000
FY25 Aspirational	39,107,708	-	200,000	650,000	127,500	3,000,000	714,916	881,037	-	44,681,161
% Change from FY24	7.05%	0.00%	0.00%	0.78%	100.00%	10.73%	2.13%	-0.91%	-100.00%	4.57%

Please see link below for the complete overview presented to the School Committee.

MARCH 4, 2024 PRESENTATION TO SCHOOL COMMITTEE

6.2: FY25 Aspirational Budget v.2 March 18, 2024

Additions & Changes by Cost Center		
Location	Personnel	Non personnel
Bresnahan	Bus Monitors \$60,000...create new NHS program	Curriculum Consumables \$10,000...savings in other materials lines
Nock	<ul style="list-style-type: none"> • Music Teacher \$12,000 • Student Leadership \$13,000 • Savings due to Special Education Program enrollments (\$85,000) 	—
NHS	<ul style="list-style-type: none"> • Pathways Coordinator \$65,000 • Humanities Teacher \$65,000 • Peterson Program \$50,000...fund through Other Tuition • Savings due to Special Education program enrollments (\$150,000) 	—
District	<ul style="list-style-type: none"> • Special Education (contracted service and tuition increases in level service numbers) • Savings due to reorganization (\$100,000) 	<ul style="list-style-type: none"> • NHS Phones \$100,000 (in Capital Improvement) • Security Upgrades \$80,000 • Buildings & Grounds (utilities, contracted services, supplies \$200,000 in level service numbers)
Other	Still under consideration: <ul style="list-style-type: none"> • Retirements • Circuit Breaker Funds • Competitive Grants (DESE Pathways) 	Still under consideration: <ul style="list-style-type: none"> • Transportation Contract (possible savings) • Competitive Grants (security grant)

Aspirational Budget by Funding Sources (v.2 March 18, 2024)

	City	Chapter 70	Medicaid	Choice	Other Tuition	Circuit Breaker	Entitle Grants	Revolving Accounts	ESSER III	Total
FY25 LS	38,655,705	-	200,000	600,000	127,500	3,025,000	714,916	881,037	-	44,204,158
% Chg from FY24	5.81%	0.00%	0.00%	-6.98%	100.00%	11.65%	2.13%	-0.91%	-100.00%	3.46%
Personnel	-						-			-
Non Personnel	-			50,000	50,000					100,000
FY25 Aspirational	38,655,705	-	200,000	650,000	177,500	3,025,000	714,916	881,037	-	44,304,158
% Change from FY24	5.81%	0.00%	0.00%	0.78%	100.00%	11.65%	2.13%	-0.91%	-100.00%	3.69%

6.3 FY25 Proposed Budget, April 1, 2024

Additions & Changes from Level Service, by Cost Center		
Location	Personnel	Non personnel
Bresnahan	Bus Monitors \$60,000... create new NHS program	Curriculum Consumables \$10,000... savings in other materials lines
Nock / Molin	<ul style="list-style-type: none"> • Music Teacher \$12,000 • Student Leadership \$13,000 • Savings due to Special Education Program enrollments (\$85,000) 	—
NHS	<ul style="list-style-type: none"> • Pathways Coordinator \$65,000... received DESE Pathways Grant \$75,000 • Humanities Teacher \$65,000...(Tech Integrator model classroom) • Peterson Program \$50,000...fund through Other Tuition • Savings due to Special Education program enrollments (\$150,000) 	—
District	<ul style="list-style-type: none"> • Special Education (contracted service and tuition increases in level service numbers) • Savings due to reorganization (\$200,000) 	<ul style="list-style-type: none"> • NHS Phones \$100,000 (necessary improvement, currently in Capital Improvement plan, approval TBD City Council) • Security Upgrades \$80,000 • Buildings & Grounds (utilities, contracted services, supplies \$200,000 in level service numbers) • Transportation Contract Savings (\$150,000)
Other	<i>Still under consideration:</i> <ul style="list-style-type: none"> • Retirement Savings • 8th section for Grade 1 (currently in budget) 	<i>Still under consideration:</i> <ul style="list-style-type: none"> • Competitive Grants (security grant)

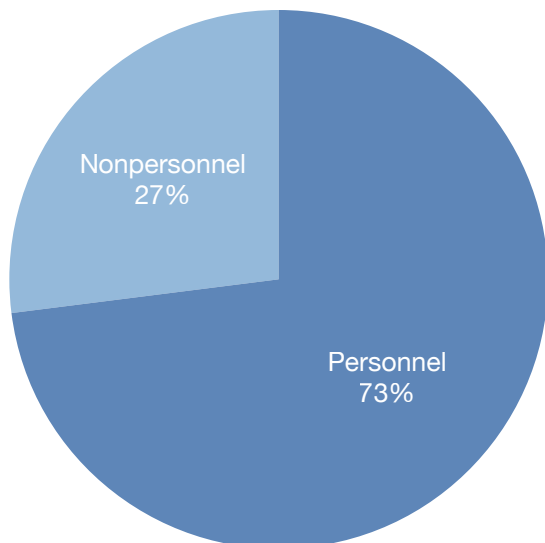
6.3 (a): FY25 Proposed Sources of Funds 4.1.2024

Program	FY24 Budget	FY25 Budget	Dollar Change	Percent Change
City Appropriation	36,533,619	38,356,619	1,823,116	4.99%
Medicaid	200,000	200,000	0	0.00%
Preschool Tuition	200,000	200,000	0	0.00%
Other Tuition	-	177,500	177,500	100.00%
School Choice Tuition	645,000	650,000	5,000	-6.98%
Athletic Revolving	336,487	373,422	39,935	10.98%
Building Rental Revolving	32,615	32,615	0	0.00%
Transportation Revolving	180,000	135,000	(45,000)	-25.00%
Professional Development Grant	140,000	140,000	0	0.00%
IDEA Special Education	500,000	574,916	74,916	14.98%
Title I Grant	200,000	140,000	(60,000)	-30.00%
Circuit Breaker Reimbursement	2,709,318	3,025,000	315,682	11.65%
ESSER III	1,050,224	0	(1,050,224)	-100.00%
Grand Total	42,727,263	44,005,188	1,277,925	2.99%

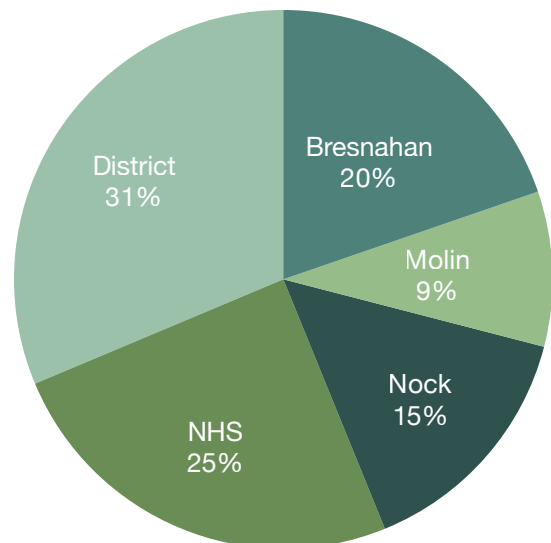
6.3 (b): FY25 Level Service, Use of Funds 4.1.2024

By Cost Center				
Location	FY24	FY25	Dollar Change	Percent Change
F.T. Bresnahan Elementary	8,428,564	8,846,507	417,943	4.96%
Edward G. Molin Upper Elementary	3,957,974	4,059,120	101,146	2.56%
R.A. Nock Middle	6,394,360	6,538,159	143,800	2.25%
Newburyport High School	10,609,801	10,921,229	311,427	2.94%
System Wide	13,336,564	13,640,173	303,609	2.28%
Grand Total	\$42,727,263	\$44,005,188	\$1,277,925	2.99%
By Category				
Personnel	31,429,265	32,004,965	575,700	1.83%
Nonpersonnel	11,297,998	12,000,223	702,225	6.22%
Grand Total	\$42,727,263	\$44,005,188	\$1,277,925	2.99%

FY25 Budget — Percent of Expenses by Category



FY25 Budget — Percent of Expenses by Cost Center



Section 7: PREVIOUS PRESENTATIONS

[FY25 Capital Improvement Plan](#)

(Presentation to School Committee, February 27, 2024)

[Security Upgrades](#)

(Presentation to School Committee, February 27, 2024)

[FY25 Budget Process and Preliminary Presentation](#)

(Presentation to School Committee, November 20, 2023)

[School Choice](#)

(presentation to School Committee February 28, 2023)

[School Choice Follow Up FAQs](#)

8.1: FY25 Proposed Revision One 4.23.2024

Program	FY24 Budget	FY25 Budget	Dollar Change	Percent Change
City Appropriation	36,533,619	38,266,735	1,733,116	4.74%
Medicaid	200,000	200,000	0	0.00%
Other Tuition	-	177,500	177,500	100.00%
School Choice Tuition	645,000	740,000	95,000	14.73%
Revolving Accounts	889,102	881,037	(8065)	-0.91%
Entitlement Grants	700,000	714,916	14,916	2.13%
Circuit Breaker Reimbursement	2,709,318	3,025,000	315,682	11.65%
ESSER III	1,050,224	0	(1,050,224)	-100.00%
Grand Total	42,727,263	44,005,188	1,277,923	2.99%

8.2: FY25 Proposed Revision Two 4.23.2024

Program	FY24 Budget	FY25 Budget	Dollar Change	Percent Change
City Appropriation	36,533,619	38,176,735	1,643,116	4.5%
Medicaid	200,000	200,000	0	0.00%
Other Tuition	-	202,500	202,500	100.00%
School Choice Tuition	645,000	750,000	105,000	16.28%
Revolving Accounts	889,102	931,037	41,935	4.72%
Entitlement Grants	700,000	719,916	19,916	2.85%
Circuit Breaker Reimbursement	2,709,318	3,025,000	315,682	11.65%
ESSER III	1,050,224	0	(1,050,224)	-100.00%
Grand Total	42,727,263	44,005,188	1,277,923	2.99%

8.3: FY25 Proposed Revision Three 4.23.2024

Program	FY24 Budget	FY25 Budget	Dollar Change	Percent Change
City Appropriation	36,533,619	38,086,735	1,533,116	4.25%
Medicaid	200,000	200,000	0	0.00%
Other Tuition	-	202,500	202,500	100.00%
School Choice Tuition	645,000	750,000	105,000	16.28%
Revolving Accounts	889,102	931,037	41,935	4.72%
Entitlement Grants	700,000	719,916	19,916	2.85%
Circuit Breaker Reimbursement	2,709,318	3,025,000	315,682	11.65%
ESSER III	1,050,224	0	(1,050,224)	-100.00%
Unknown		90,000	90,000	0%
Grand Total	42,727,263	44,005,188	1,277,923	2.99%

Section 8: FY25 Budget Detail Sheets

FY25 Budget Summary

Sources of Funds 4.50%

Grade/Program	FY24 Budget	FY25 Budget	\$ Chg 25/24	% Chg 25/24
City Appropriation	36,533,619	38,176,735	1,643,116	4.50%
Medicaid	200,000	200,000	-	0.00%
Pre-School	200,000	200,000	-	0.00%
Athletics	336,487	423,422	86,935	25.84%
Transportation	180,000	135,000	(45,000)	-25.00%
State Circuit Breaker Program	2,709,318	3,025,000	315,682	11.65%
Title I	200,000	145,000	(55,000)	-27.50%
IDEA Grant	500,000	574,916	74,916	14.98%
Professional Development Grant	140,000	140,000	-	0.00%
Sch Build Rental	32,615	32,615	-	0.00%
School Choice	645,000	750,000	105,000	16.28%
Other Tuition		202,500	202,500	0.00%
ESSER III Grant	1,050,224	-	(1,050,224)	-100.00%
Grand Total	42,727,263	44,005,188	1,277,925	2.99%

Use of Funds

By Cost Center

Location	FY24 Budget	FY25 Budget	\$ Chg 25/24	% Chg 25/24	Comment
F. T. Bresnahan School	8,428,564	8,743,600	315,036	3.74%	
Edward G. Molin School	3,957,974	4,112,641	154,667	3.91%	
R. A. Nock Middle School	6,394,360	6,574,741	180,381	2.82%	
Newburyport High School	10,609,801	10,945,441	335,640	3.16%	
System-Wide	13,336,562	13,628,765	292,202	2.19%	
Grand Total	42,727,262	44,005,188	1,277,926	2.99%	

By Category

Salary and Expenses	FY24 Budget	FY25 Budget	\$ Chg 25/24	% Chg 25/24	Comment
Personnel	31,429,265	32,133,347	704,082	2.24%	
Non-Persnl	11,297,997	11,871,841	573,844	5.08%	
Grand Total	42,727,262	44,005,188	1,277,926	2.99%	

Summary by Program
F.T. Bresnahan School

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Kindergarten	926,414	929,584	3,170	0.34%	
Grade 1	556,255	599,067	42,812	7.70%	Add 8th Section. Large K class
Grade 2	596,566	549,847	(46,719)	-7.83%	
Grade 3	634,670	662,194	27,524	4.34%	
Pre-School	690,250	707,429	17,179	2.49%	
Technology	90,342	94,728	4,386	4.85%	
Music	101,085	75,896	(25,249)	-24.98%	Retirement/movement of staff
Art	132,422	65,825	(66,597)	-50.29%	Retirement/movement of staff
Physical Education	155,065	167,254	12,189	7.86%	
Special Education	2,413,902	2,562,098	148,197	6.14%	Reallocation
Health/Med Serv.	1,005	1,005	-	0.00%	
Instr. Materials	21,761	21,761	-	0.00%	
Library	139,668	146,021	6,352	4.55%	
Literacy/Math	375,837	202,862	(172,975)	-46.02%	Reclass 2 FTE to Lit Intervention
Literacy Intervention		207,893	207,893	0.00%	2 FTE reclass from Lit/Math
Math Intervention	245,583	289,171	43,588	17.75%	
STEM	90,642	95,316	4,674	5.16%	
Special Ed Guidance	247,313	256,421	9,108	3.68%	
Operation Plant	484,026	527,722	43,695	9.03%	
Maintenance Plant	55,280	63,960	8,680	15.70%	
School Admin	380,338	397,468	17,130	4.50%	
Substitutes	90,138	120,138	30,000	33.28%	
	8,428,564	8,743,600	315,036	3.74%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY23 FTE	FY23 FTE	FY24 FTE	FY24 FTE	FY25 FTE	FY25 FTE	\$ Chg 25/24	% Chg 25/24	Comment
Kindergarten	Personnel	Aides	5.00	145,033	5.00	168,307	5.37	171,989	3,683	2.19%	
		Professional Salaries	8.00	710,432	8.00	738,305	8.00	747,792	9,487	1.28%	
	Non-Prsnl	Supplies/Materials	-	20,000	-	19,802	-	9,802	(10,000)	-50.50%	
Kindergarten Total			13.00	875,465	13.00	926,414	13.37	929,584	3,170	0.34%	
Grade 1	Personnel	Professional Salaries	8.00	677,856	7.00	550,663	8.00	592,975	42,312	7.68%	Add 8th Section. Large K class
		General Supplies	-	3,600	-	3,529	-	4,029	500	14.17%	
	Non-Prsnl	Supplies/Materials	-	2,105	-	2,063	-	2,063	-	0.00%	
Grade 1 Total			8.00	683,561	7.00	556,255	8.00	599,067	42,812	7.70%	
Grade 2	Personnel	Professional Salaries	7.00	539,385	7.00	591,665	7.00	544,946	(46,719)	-7.90%	
		General Supplies	-	3,650	-	3,578	-	3,578	-	0.00%	
	Non-Prsnl	Supplies/Materials	-	1,350	-	1,323	-	1,323	-	0.00%	
Grade 2 Total			7.00	544,385	7.00	596,566	7.00	549,847	(46,719)	-7.83%	
Grade 3	Personnel	Professional Salaries	7.00	586,582	7.00	628,936	7.00	656,460	27,524	4.38%	
		General Supplies	-	2,500	-	2,451	-	2,451	-	0.00%	
	Non-Prsnl	Supplies/Materials	-	3,350	-	3,284	-	3,284	-	0.00%	
Grade 3 Total			7.00	592,432	7.00	634,670	7.00	662,194	27,524	4.34%	
Pre-School	Personnel	Aides	7.28	219,840	7.70	246,085	7.70	243,844	(2,141)	-0.87%	
		Professional Salaries	4.25	362,553	5.00	438,284	5.00	457,604	19,320	4.41%	
	Non-Prsnl	Supplies/Materials	-	6,000	-	5,881	-	5,881	-	0.00%	
Pre-School Total			11.53	588,393	12.70	690,250	12.70	707,429	17,179	2.49%	
Technology	Personnel	Professional Salaries	1.00	88,571	1.00	90,342	1.00	94,728	4,386	4.85%	
		Computer Purchase	-	-	-	-	-	-	-	0.00%	
	Non-Prsnl	Equipment Purchase/Rental	-	1,200	-	-	-	-	-	0.00%	
		Software	-	24,370	-	-	-	-	-	0.00%	
		Supplies/Materials	-	-	-	-	-	-	-	0.00%	
Technology Total			1.00	114,141	1.00	90,342	1.00	94,728	4,386	4.85%	
Music	Personnel	Professional Salaries	1.50	100,843	1.50	100,791	1.00	75,542	(25,249)	-25.05%	Retirement/movement of staff
	Non-Prsnl	Supplies/Materials	-	300	-	294	-	294	-	0.00%	
Music Total			1.50	101,143	1.50	101,085	1.00	75,836	(25,249)	-24.98%	
Art	Personnel	Professional Salaries	1.50	129,838	1.50	128,035	1.00	61,438	(66,597)	-52.01%	Retirement/movement of staff
	Non-Prsnl	Supplies/Materials	-	2,225	-	4,387	-	4,387	-	0.00%	
Art Total			1.50	132,063	1.50	132,422	1.00	65,825	(66,597)	-50.29%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Physical Education	Personnel	Professional Salaries	2.00	142,565	2.00	153,595	2.00	165,784	12,189	7.94%	
	Non-Prsnl	Supplies/Materials	-	1,500	-	1,470	-	1,470	-	0.00%	
Physical Education Total			2.00	144,065	2.00	155,065	2.00	167,254	12,189	7.86%	
Special Education	Personnel	Aides	15.80	465,273	13.00	340,961	16.41	488,724	147,763	43.34%	Reallocation
		Professional Salaries	22.00	1,781,320	26.00	2,028,765	26.00	2,033,760	4,995	0.25%	
		Secretary	0.60	26,747	0.60	33,359	0.60	28,792	(4,561)	-13.67%	
	Non-Prsnl	Supplies/Materials	-	9,000	-	10,822	-	10,822	-	0.00%	
Special Education Total			38.40	2,282,340	39.60	2,413,902	43.01	2,562,098	148,197	6.14%	
Health/Med Serv.	Non-Prsnl	Supplies/Materials	-	1,025	-	1,005	-	1,005	-	0.00%	
Health/Med Serv. Total			-	1,025	-	1,005	-	1,005	-	0.00%	
Instr. Materials	Non-Prsnl	Curriculum	-	-	-	-	-	-	-	0.00%	
		Equipment Maintenance	-	25,000	-	-	-	-	-	0.00%	
		General Supplies	-	15,000	-	14,703	-	14,703	-	0.00%	
		Supplies/Materials	-	7,200	-	7,058	-	7,058	-	0.00%	
Instr. Materials Total			-	47,200	-	21,761	-	21,761	-	0.00%	
Library	Personnel	Aides	1.00	25,051	1.00	29,094	1.00	32,780	3,686	12.67%	
		Professional Salaries	1.00	105,717	1.00	107,830	1.00	110,496	2,666	2.47%	
	Non-Prsnl	Software	-	1,300	-	1,274	-	1,274	-	0.00%	
		Supplies/Materials	-	900	-	1,470	-	1,470	-	0.00%	
Library Total			2.00	132,968	2.00	139,668	2.00	146,021	6,352	4.55%	
Literacy/Math	Personnel	Professional Salaries	4.00	349,446	4.00	375,837	2.00	202,862	(172,975)	-46.02%	Reclass 2 FTE Lit Intervention
Literacy/Math Total			4.00	349,446	4.00	375,837	2.00	202,862	(172,975)	-46.02%	
Literacy Intervention	Personnel	Professional Salaries	-	-	-	-	2.00	207,893	207,893	0.00%	2 FTE reclass from Lit/Math
Literacy Intervention Total			-	-	-	-	2.00	207,893	207,893	0.00%	
Math Intervention	Personnel	Professional Salaries	3.00	216,849	3.00	245,583	3.00	289,171	43,588	17.75%	
Math Intervention Total			3.00	216,849	3.00	245,583	3.00	289,171	43,588	17.75%	
STEM	Personnel	Professional Salaries	1.00	86,249	1.00	89,907	1.00	94,561	4,674	5.20%	
	Non-Prsnl	Supplies/Materials	-	750	-	735	-	735	-	0.00%	
STEM Total			1.00	86,999	1.00	90,642	1.00	95,316	4,674	5.16%	
Special Ed Guidance	Personnel	Professional Salaries	3.00	298,235	3.00	247,313	3.00	256,421	9,108	3.68%	
Special Ed Guidance Total			3.00	298,235	3.00	247,313	3.00	256,421	9,108	3.68%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Operation Plant	Personnel	Custodian	5.00	267,095	5.00	276,724	5.00	264,637	(12,087)	-4.37%	
		Stipend - Non Specific						27,976	27,976	0.00%	
	Non-Personnel	Custodial Supplies	-	23,000	-	23,918	-	26,310	2,392	10.00%	
		Electric	-	115,741	-	115,741	-	138,889	23,148	20.00%	33% inc/kWh Electric Supply
		Equipment Maintenance	-	3,300	-	3,676	-	3,676	-	0.00%	
		Equipment Purchase/Rental	-	10,000	-	11,567	-	11,801	234	2.02%	
		Gas	-	36,194	-	40,294	-	42,309	2,015	5.00%	
		Telephone	-	9,000	-	10,000	-	10,000	-	0.00%	
		Uniforms	-	2,500	-	2,107	-	2,125	18	0.85%	
Operation Plant Total			5.00	466,910	5.00	484,026	5.00	527,722	43,695	9.03%	
Maintenance Plant	Non-Personnel	Building/Contracted Service	-	-	-	24,780	-	30,410	5,630	22.72%	
		Contracted Services	-	23,500	-	30,500	-	33,550	3,050	10.00%	
		Equipment Contracted Serv	-	22,565	-	-	-	-	-	0.00%	
Maintenance Plant Total			-	46,065	-	55,280	-	63,960	8,680	15.70%	
School Admin	Personnel	Longevity						8,800	8,800	0.00%	
		Principals	3.00	333,972	2.00	230,359	2.00	235,510	5,151	2.24%	
		Secretary	2.84	136,537	2.84	140,556	2.84	143,736	3,179	2.26%	
	Non-Personnel	Conference/Workshop	-	2,500	-	2,000	-	2,000	-	0.00%	
		Equipment Maintenance	-	-	-	-	-	-	-	0.00%	
		Memberships	-	1,800	-	1,764	-	1,764	-	0.00%	
		Postage	-	1,100	-	1,100	-	1,100	-	0.00%	
		Printing	-	550	-	1,519	-	1,519	-	0.00%	
		Supplies/Materials	-	1,550	-	3,039	-	3,039	-	0.00%	
	School Admin Total		5.84	478,009	4.84	380,338	4.84	397,468	17,130	4.50%	
Substitutes	Personnel	Substitutes	-	90,138	-	90,138	-	120,138	30,000	33.28%	
Substitutes Total			-	90,138	-	90,138	-	120,138	30,000	33.28%	
			114.77	8,211,832	115.14	8,428,564	118.91	8,748,600	315,036	3.74%	
			114.77	8,211,832	115.14	8,428,564	118.91	8,748,600	315,036	3.74%	

Summary by Program
Molin Upper Elementary School

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Grade 4	721,848	735,028	13,180	1.83%	
Grade 5	573,109	580,881	7,772	1.36%	
Technology	37,813	41,199	3,386	8.95%	
Music	32,353	94,555	62,202	192.26%	.8 to 1.0 shared Nock/Molin
Art	74,668	79,654	4,986	6.68%	
Physical Education	125,418	130,947	5,529	4.41%	
Special Education	1,543,452	1,461,152	(82,301)	-5.33%	
Instr. Materials	39,356	39,356	-	0.00%	
Library	37,799	39,619	1,819	4.81%	
Literacy Intervention		94,728	94,728	0.00%	Reclassification from Spec Ed
Math Intervention	102,929	107,997	5,068	4.92%	
STEM	100,069	104,774	4,705	4.70%	
Special Ed Guidance	159,011	166,768	7,757	4.88%	
Operation Plant	58,054	71,838	13,784	23.74%	
School Admin	293,877	305,928	12,050	4.10%	
Substitutes	58,218	58,219	1	0.00%	
	3,957,974	4,112,641	154,667	3.91%	

Molin Upper Elementary School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Grade 4	Personnel	Aides									
	Non-Prsnl	Professional Salaries	8.00	706,312	8.00	714,496	8.00	727,676	13,180	1.84%	
Grade 4 Total		Supplies/Materials	-	6,000	-	7,352	-	7,352	-	0.00%	
			8.00	712,312	8.00	721,848	8.00	735,028	13,180	1.83%	
Grade 5	Personnel	General Supplies	-	6,000	-	5,881	-	-	(5,881)	-99.99%	
	Non-Prsnl	Professional Salaries	7.00	595,788	7.00	559,876	7.00	573,529	13,653	2.44%	
Grade 5 Total		General Supplies	-	-	-	7,352	-	7,352	-	0.00%	
			7.00	601,788	7.00	573,109	7.00	580,881	7,772	1.30%	
Technology	Personnel	Professional Salaries	0.40	37,072	0.40	37,813	0.40	41,199	3,386	8.95%	
	Non-Prsnl	Computer Purchase	-	2,000	-	-	-	-	-	0.00%	
Technology Total		Software	-	8,700	-	-	-	-	-	0.00%	
			0.40	47,772	0.40	37,813	0.40	41,199	3,386	8.95%	
Music	Personnel	Professional Salaries	0.50	26,597	0.50	28,040	1.00	90,242	62,203	221.84%	.8 to 1.0 shared Nock/Molin
Music Total	Non-Prsnl	Supplies/Materials	-	3,000	-	4,313	-	4,313	-	0.00%	
			0.50	29,597	0.50	32,353	1.00	94,555	62,202	192.26%	
Art	Personnel	Professional Salaries	0.80	65,023	0.80	67,316	0.80	72,302	4,986	7.41%	
Art Total	Non-Prsnl	Supplies/Materials	-	6,000	-	7,352	-	7,352	-	0.00%	
			0.80	71,023	0.80	74,668	0.80	79,654	4,986	6.68%	
Physical Education	Personnel	Professional Salaries	1.60	119,697	1.70	121,497	1.70	127,026	5,529	4.55%	
Physical Education Total	Non-Prsnl	Supplies/Materials	-	2,000	-	3,921	-	3,921	-	0.00%	
			1.60	121,697	1.70	125,418	1.70	130,947	5,529	4.41%	
Special Education	Personnel	Aides	21.60	345,485	9.00	273,586	10.00	322,389	48,803	17.84%	FY24 increased needs
		Professional Salaries	12.30	1,039,697	15.00	1,239,439	11.80	1,080,939	(158,500)	-12.79%	Changing enrollment
		Secretary	0.42	20,072	0.42	21,802	0.42	20,759	(1,043)	-4.78%	
Special Education Total	Non-Prsnl	Supplies/Materials	-	7,000	-	8,626	-	37,065	28,439	329.69%	
			24.32	1,412,254	24.42	1,543,452	22.22	1,461,152	(82,301)	-5.33%	
Instr. Materials	Non-Prsnl	Equipment Maintenance	-	15,000	-	14,703	-	14,703	-	0.00%	
Instr. Materials Total		Supplies/Materials	-	21,000	-	24,653	-	24,653	-	0.00%	
			-	36,000	-	39,356	-	39,356	-	0.00%	
Library	Personnel	Professional Salaries	0.50	30,519	0.50	33,536	0.50	35,355	1,820	5.43%	
Library Total	Non-Prsnl	Supplies/Materials	-	3,700	-	4,264	-	4,264	-	0.00%	
			0.50	34,219	0.50	37,799	0.50	39,619	1,819	4.81%	

Molin Upper Elementary School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY23 FTE	FY23	\$ Chg 23/24	% Chg 23/24	Comment
Literacy Intervention	Personnel	Professional Salaries					1.00	94,728	94,728	0.00%	Reclassification from Spec Ed
Literacy Intervention Total							1.00	94,728	94,728	0.00%	
Math Intervention	Personnel	Professional Salaries	1.00	82,458	1.00	102,929	1.00	107,997	5,068	4.92%	
Math Intervention Total			1.00	82,458	1.00	102,929	1.00	107,997	5,068	4.92%	
STEM	Personnel	Professional Salaries	1.00	88,145	1.00	92,227	1.00	96,932	4,706	5.10%	
	Non-Persnl	Supplies/Materials	-	4,000	-	7,842	-	7,842	-	0.00%	
STEM Total			1.00	92,145	1.00	100,069	1.00	104,774	4,705	4.70%	
Special Ed Guidance	Personnel	Professional Salaries	1.70	151,872	1.70	154,906	1.70	162,664	7,757	5.01%	
	Non-Persnl	Supplies/Materials	-	2,000	-	2,255	-	2,255	-	0.00%	
		Textbooks	-	1,250	-	1,850	-	1,850	-	0.00%	
Special Ed Guidance Total			1.70	155,122	1.70	158,011	1.70	166,768	7,757	4.88%	
Operation Plant	Personnel	Custodian	1.00	47,583	1.00	53,113	1.00	46,447	(6,666)	-12.55%	
		Stipend - Non Specific	-	-	-	-	-	20,450	20,450	0.00%	
	Non-Persnl	Equipment Maintenance	-	1,000	-	1,470	-	1,470	-	0.00%	
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	-	0.00%	
		Telephone	-	7,000	-	2,000	-	2,000	-	0.00%	
Operation Plant Total			1.00	56,583	1.00	58,054	1.00	71,838	13,784	23.74%	
School Admin	Personnel	Longevity					-	4,550	4,550	0.00%	
		Principals	2.00	226,246	2.00	235,406	2.00	243,492	8,086	3.43%	
		Secretary	1.00	48,614	1.00	50,012	1.00	49,426	(585)	-1.17%	
	Non-Persnl	Memberships	-	2,100	-	2,058	-	2,058	-	0.00%	
		Postage	-	1,500	-	1,500	-	1,500	-	0.00%	
		Publications	-	850	-	980	-	980	-	0.00%	
		Supplies/Materials	-	2,000	-	3,921	-	3,921	-	0.00%	
School Admin Total			3.00	281,310	3.00	293,877	3.00	305,928	12,050	4.10%	
Substitutes	Personnel	Substitutes	-	58,218	-	58,218	-	58,219	1	0.00%	
Substitutes Total			-	58,218	-	58,218	-	58,219	1	0.00%	
			50.82	2,792,499	51.02	2,957,974	50.82	4,112,641	154,667	3.91%	
			50.82	2,792,499	51.02	2,957,974	50.82	4,112,641	154,667	3.91%	

Summary by Program
Nock Middle School School

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Grade 6	722,000	721,147	(853)	-0.12%	
Grade 7	673,808	683,427	9,619	1.43%	
Grade 8	693,350	701,741	8,391	1.21%	
World Language	421,890	456,954	35,064	8.31%	
Technology	67,719	72,798	5,079	7.50%	
Music	125,184	129,237	4,053	3.24%	
Art	106,366	113,844	7,478	7.03%	
Physical Education	163,851	171,093	7,242	4.42%	
Special Education	1,865,778	1,843,232	(22,545)	-1.21%	Changing enrollment
Instr. Materials	55,739	31,352	(24,387)	-43.75%	
Tech Education	100,201	102,646	2,445	2.44%	
Library	40,525	40,344	(181)	-0.45%	
Student Activities	17,200	17,200	-	0.00%	
MS Sports	21,000	24,000	3,000	14.29%	
Reading	127,877	136,105	8,228	6.43%	
Special Ed Guidance	206,459	219,808	13,349	6.47%	
Operation Plant	473,523	563,747	90,223	19.05%	33% inc/kWh Electric Supply
Maintenance Plant	63,508	70,580	7,072	11.14%	
School Admin	339,283	351,386	12,103	3.57%	
Substitutes	109,098	124,098	15,000	13.75%	
	6,394,360	6,574,741	180,381	2.82%	

Nock Middle School

Grade/Program	Per/Non	Description	FY23		FY24		FY25		\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE	FY24	FTE	FY25			
Grade 6	Personnel	Professional Salaries	8.00	677,549	8.00	720,040	8.00	715,187	(4,853)	-0.67%	
	Non-Persnl	General Supplies	-	1,000	-	980	-	980	-	0.00%	
		Supplies/Materials	-	1,000	-	980	-	4,980	4,000	408.1%	
Grade 6 Total			8.00	679,549	8.00	722,000	8.00	721,147	(853)	-0.12%	
Grade 7	Personnel	Professional Salaries	8.00	684,188	8.00	671,828	8.00	681,447	9,619	1.43%	
	Non-Persnl	Supplies/Materials	-	1,000	-	980	-	980	-	0.00%	
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.00%	
Grade 7 Total			8.00	686,188	8.00	673,808	8.00	683,427	9,619	1.43%	
Grade 8	Personnel	Professional Salaries	8.00	683,218	8.00	686,959	8.00	695,350	8,391	1.22%	
	Non-Persnl	Supplies/Materials	-	5,500	-	5,391	-	5,391	-	0.00%	
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.00%	
Grade 8 Total			8.00	689,718	8.00	693,350	8.00	701,741	8,391	1.21%	
World Language	Personnel	Professional Salaries	6.00	392,566	6.00	421,204	6.00	456,268	35,064	8.32%	
	Non-Persnl	Supplies/Materials	-	700	-	686	-	686	-	0.00%	
World Language Total			6.00	393,266	6.00	421,890	6.00	456,954	35,064	8.31%	
Technology	Personnel	Professional Salaries	0.60	55,608	0.60	56,719	0.60	61,798	5,079	8.95%	
	Non-Persnl	Computer Purchase	-	6,000	-	-	-	-	-	0.00%	
		Equipment Purchase/Rental	-	1,000	-	-	-	-	-	0.00%	
		Software	-	8,538	-	11,000	-	11,000	-	0.00%	
		Supplies/Materials	-	600	-	-	-	-	-	0.00%	
Technology Total			0.60	71,746	0.60	67,719	0.60	72,798	5,079	7.50%	
Music	Personnel	Professional Salaries	1.50	115,098	1.50	119,744	1.50	123,797	4,053	3.38%	
	Non-Persnl	Equipment Maintenance	-	1,550	-	1,519	-	1,519	-	0.00%	
		Equipment Purchase/Rental	-	2,500	-	2,451	-	2,451	-	0.00%	
		Memberships	-	500	-	490	-	490	-	0.00%	
		Supplies/Materials	-	1,000	-	980	-	980	-	0.00%	
Music Total			1.50	120,588	1.50	125,184	1.50	129,237	4,053	3.24%	
Art	Personnel	Professional Salaries	1.20	97,535	1.20	100,975	1.20	108,453	7,478	7.41%	
	Non-Persnl	Supplies/Materials	-	5,500	-	5,391	-	5,391	-	0.00%	
Art Total			1.20	103,035	1.20	106,366	1.20	113,844	7,478	7.03%	
Physical Education	Personnel	Professional Salaries	2.40	179,545	2.30	162,871	2.30	170,113	7,242	4.45%	
	Non-Persnl	Equipment Purchase/Rental	-	500	-	490	-	490	-	0.00%	
		Supplies/Materials	-	500	-	490	-	490	-	0.00%	

Nock Middle School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 23/24	% Chg 23/24	Comment
Physical Education Total			2.40	180,545	2.30	163,851	2.30	171,093	7,242	4.42%	
Special Education	Personnel	Aides	8.65	264,436	8.65	241,847	7.65	235,652	(6,195)	-2.56%	Changing enrollment
		Professional Salaries	16.00	1,238,973	20.20	1,600,296	19.00	1,580,979	(19,317)	-1.21%	FY24 change in staffing CODAs
		Secretary	0.42	20,072	0.42	20,792	0.42	20,759	(33)	-0.16%	
	Non-Prsnl	Supplies/Materials	-	2,900	-	2,843	-	5,843	3,000	105.5%	
Special Education Total			25.07	1,526,381	29.27	1,865,778	27.07	1,843,232	(22,545)	-1.21%	
Instr. Materials	Non-Prsnl	AV Materials	-	1,000	-	980	-	980	-	0.00%	
		Contracted Services	-	4,000	-	49,000	-	24,000	(25,000)	-51.02%	
		Equipment Maintenance	-	-	-	-	-	-	-	0.00%	
		Equipment Purchase/Rental	-	44,000	-	(613)	-	-	613	-100.0%	
		General Supplies	-	6,500	-	6,371	-	6,371	-	0.00%	
Instr. Materials Total			-	55,500	-	55,739	-	31,352	(24,387)	-43.75%	
Tech Education	Personnel	Professional Salaries	1.00	90,680	1.00	96,770	1.00	99,215	2,445	2.53%	
	Non-Prsnl	General Supplies	-	500	-	490	-	490	-	0.00%	
		Software	-	500	-	490	-	490	-	0.00%	
		Supplies/Materials	-	2,500	-	2,451	-	2,451	-	0.00%	
Tech Education Total			1.00	94,180	1.00	100,201	1.00	102,646	2,445	2.44%	
Library	Personnel	Professional Salaries	0.50	30,519	0.50	33,536	0.50	35,355	1,820	5.43%	
	Non-Prsnl	Software	-	4,640	-	4,548	-	4,548	-	0.00%	
		Supplies/Materials	-	490	-	441	-	441	-	0.00%	
		Textbooks	-	2,000	-	2,000	-	-	(2,000)	-100.0%	
Library Total			0.50	37,609	0.50	40,525	0.50	40,344	(181)	-0.45%	
Student Activities	Personnel	Professional Salaries	-	13,000	-	13,000	-	13,000	-	0.00%	
	Non-Prsnl	Awards	-	4,200	-	4,200	-	4,200	-	0.00%	
Student Activities Total			-	17,200	-	17,200	-	17,200	-	0.00%	
MS Sports	Non-Prsnl	Middle School Athletics	-	-	-	21,000	-	24,000	3,000	14.29%	
MS Sports Total			-	-	-	21,000	-	24,000	3,000	14.29%	
Reading	Personnel	Professional Salaries	1.60	123,481	1.60	127,877	1.60	136,105	8,228	6.43%	
Reading Total			1.60	123,481	1.60	127,877	1.60	136,105	8,228	6.43%	
Special Ed Guidance	Personnel	Professional Salaries	3.00	227,983	3.00	206,459	3.00	219,808	13,349	6.47%	
Special Ed Guidance Total			3.00	227,983	3.00	206,459	3.00	219,808	13,349	6.47%	

Nock Middle School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Operation Plant	Personnel	Custodian	4.00	209,707	4.00	221,943	4.00	217,471	(4,472)	-2.01%	
		Stipend - Non Specific	-	-	-	-	-	65,025	65,025	0.00%	
	Non-Prsnl	Custodial Supplies	-	23,250	-	24,898	-	27,388	2,490	10.00%	
		Electric	-	119,268	-	128,668	-	154,402	25,734	20.00%	33% inc/KWh Electric Supply
		Equipment Maintenance	-	3,750	-	3,725	-	3,725	-	0.00%	
		Equipment Purchase/Rental	-	8,700	-	15,292	-	13,600	(1,692)	-11.06%	
		Gas	-	51,190	-	61,915	-	65,011	3,096	5.00%	
		Telephone	-	14,000	-	15,000	-	15,000	-	0.00%	
		Uniforms	-	2,500	-	2,083	-	2,125	42	2.02%	
Operation Plant Total			4.00	432,365	4.00	473,523	4.00	563,747	90,223	19.05%	
Maintenance Plant	Non-Prsnl	Building/Contracted Service	-	27,508	-	30,408	-	34,170	3,762	12.37%	
		Contracted Services	-	24,000	-	33,100	-	36,410	3,310	10.00%	
Maintenance Plant Total			-	51,508	-	63,508	-	70,580	7,072	11.14%	
School Admin	Personnel	Longevity	-	-	-	-	-	2,250	2,250	0.00%	
		Principals	2.00	214,755	2.00	227,269	2.00	236,488	9,219	4.06%	
		Secretary	2.00	95,839	2.00	101,178	2.00	101,812	635	0.63%	
	Non-Prsnl	Equipment Maintenance	-	1,000	-	980	-	980	-	0.00%	
		Memberships	-	1,860	-	1,843	-	1,843	-	0.00%	
		Postage	-	3,700	-	3,700	-	3,700	-	0.00%	
		Printing	-	1,000	-	980	-	980	-	0.00%	
		Publications	-	900	-	882	-	882	-	0.00%	
		Supplies/Materials	-	2,500	-	2,451	-	2,451	-	0.00%	
School Admin Total			4.00	321,574	4.00	339,283	4.00	351,386	12,103	3.57%	
Substitutes	Personnel	Substitutes	-	109,098	-	109,098	-	124,098	15,000	13.75%	
Substitutes Total			-	109,098	-	109,098	-	124,098	15,000	13.75%	
			74.87	5,921,514	78.97	6,394,360	76.77	6,574,741	180,381	2.82%	
			74.87	5,921,514	78.97	6,394,360	76.77	6,574,741	180,381	2.82%	

Summary by Program
Newburyport High School School

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
English	666,796	698,421	31,624	4.74%	
World Language	593,481	588,899	(4,582)	-0.77%	
Math	801,396	828,566	27,170	3.39%	
Science	854,070	898,666	44,596	5.22%	
Social Studies	698,619	736,062	37,443	5.36%	
Technology	67,071	97,545	30,474	45.44%	
Music	94,596	96,869	2,273	2.40%	
Art	303,888	305,578	1,689	0.56%	
Business Education	45,470	47,858	2,387	5.25%	
Special Education	1,954,931	1,803,818	(151,112)	-7.73%	
Alternative Education	38,490	88,000	49,510	128.63%	Peterson School
Instr. Materials	49,992	-	(49,992)	-100.00%	Reclass to School Admin
Guidance	634,956	638,790	3,834	0.60%	
Tech Education	169,249	173,383	4,134	2.44%	
Library	163,268	150,806	(12,462)	-7.63%	
Student Activities	31,500	31,500	-	0.00%	
Athletics	849,609	899,669	50,060	5.89%	
Drama	188,158	194,952	6,794	3.61%	
Wellness	465,167	478,576	13,409	2.88%	
Reading	174,013	169,494	(4,519)	-2.60%	
Special Ed Guidance	343,727	358,713	14,986	4.36%	
Operation Plant	791,072	847,579	56,507	7.14%	
Maintenance Plant	73,216	112,051	38,835	53.04%	
School Admin	456,504	516,584	60,080	13.16%	Reclass from Instr. Materials
Substitutes	88,062	170,562	82,500	93.68%	
Virtual High School	12,500	12,500	-	0.00%	
	10,609,801	10,945,441	335,640	3.16%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
English	Personnel	Professional Salaries	8.10	668,685	8.10	662,620	8.10	694,245	31,625	4.77%	
	Non-Prsnl	Publications	-	1,200	-	1,176	-	1,176	-	0.00%	
		Textbooks	-	3,000	-	3,000	-	3,000	-	0.00%	
	English Total		8.10	672,885	8.10	666,796	8.10	698,421	31,624	4.74%	
World Language	Personnel	Professional Salaries	6.00	575,431	6.00	580,080	6.00	575,498	(4,582)	-0.79%	
	Non-Prsnl	Supplies/Materials	-	5,000	-	4,901	-	1,088	(3,813)	-77.80%	
		Textbooks	-	5,000	-	8,500	-	12,313	3,813	44.86%	
	World Language Total		6.00	585,431	6.00	593,481	6.00	588,899	(4,582)	-0.77%	
Math	Personnel	Professional Salaries	9.00	788,520	9.00	779,534	9.00	806,704	27,170	3.49%	
	Non-Prsnl	Supplies/Materials	-	7,000	-	6,862	-	6,862	-	0.00%	
		Textbooks	-	15,000	-	15,000	-	15,000	-	0.00%	
	Math Total		9.00	810,520	9.00	801,396	9.00	828,566	27,170	3.39%	
Science	Personnel	Professional Salaries	9.00	788,479	9.00	816,624	9.00	861,220	44,596	5.46%	
	Non-Prsnl	Equipment Maintenance	-	3,000	-	2,941	-	2,941	-	0.00%	
		Supplies/Materials	-	18,000	-	23,525	-	23,525	-	0.00%	
		Textbooks	-	5,000	-	10,000	-	10,000	-	0.00%	
		Waste Disposal	-	1,000	-	980	-	980	-	0.00%	
	Science Total		9.00	815,479	9.00	854,070	9.00	898,666	44,596	5.22%	
Social Studies	Personnel	Professional Salaries	8.00	697,201	8.00	686,509	8.00	723,952	37,443	5.45%	
	Non-Prsnl	Contracted Services	-	8,150	-	8,150	-	8,150	-	0.00%	
		Supplies/Materials	-	2,000	-	1,960	-	3,960	2,000	102.02%	
		Textbooks	-	2,000	-	2,000	-	-	(2,000)	-100.00%	
	Social Studies Total		8.00	709,351	8.00	698,619	8.00	736,062	37,443	5.36%	
Technology	Personnel	Professional Salaries	-	-	1.00	67,071	1.00	97,545	30,474	45.44%	
	Non-Prsnl	Computer Purchase	-	2,000	-	-	-	-	-	0.00%	
		Equipment Maintenance	-	24,000	-	-	-	-	-	0.00%	
		Supplies/Materials	-	15,250	-	-	-	-	-	0.00%	
	Technology Total		-	41,250	1.00	67,071	1.00	97,545	30,474	45.44%	
Music	Personnel	Professional Salaries	0.80	69,170	1.00	88,191	1.00	90,464	2,273	2.58%	
	Non-Prsnl	Equipment Maintenance	-	900	-	882	-	882	-	0.00%	
		Equipment Purchase/Rental	-	2,000	-	1,960	-	1,960	-	0.00%	
		Field Trips	-	1,700	-	1,700	-	1,700	-	0.00%	
		Memberships	-	250	-	245	-	245	-	0.00%	
		Software	-	650	-	637	-	637	-	0.00%	
			-	-	-	-	-	-	-	0.00%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 23/24	% Chg 23/24	Comment
Music	Non-Prsnl	Supplies/Materials	-	1,000	-	980	-	980	-	0.00%	
Music Total			0.80	75,670	1.00	94,596	1.00	96,869	2,273	2.40%	
Art	Personnel	Professional Salaries	3.00	273,571	3.00	284,029	3.00	291,227	7,198	2.53%	
	Non-Prsnl	Equipment Purchase/Rental	-	1,000	-	980	-	980	-	0.00%	
		Software	-	7,660	-	7,509	-	2,000	(5,509)	-73.37%	
		Supplies/Materials	-	11,600	-	11,371	-	11,371	-	0.00%	
Art Total			3.00	293,831	3.00	303,888	3.00	305,578	1,689	0.56%	
Business Education	Personnel	Professional Salaries	0.60	41,717	0.60	43,980	0.60	46,367	2,387	5.43%	
	Non-Prsnl	Supplies/Materials	-	500	-	490	-	1,490	1,000	204.03%	
		Textbooks	-	1,000	-	1,000	-	-	(1,000)	-100.00%	
Business Education Total			0.60	43,217	0.60	45,470	0.60	47,858	2,387	5.25%	
Special Education	Personnel	Aides	13.00	377,707	10.00	332,967	8.00	268,395	(64,572)	-19.39%	Changing enrollment
		Professional Salaries	15.10	1,305,297	18.50	1,577,928	17.85	1,490,214	(87,714)	-5.56%	Changing enrollment
		Secretary	0.60	23,860	0.84	39,135	0.84	40,309	1,174	3.00%	
	Non-Prsnl	Supplies/Materials	-	5,000	-	4,901	-	4,901	-	0.00%	
Special Education Total			28.70	1,711,864	29.34	1,954,931	26.69	1,803,818	(151,112)	-7.73%	
Alternative Education	Non-Prsnl	Contracted Services	-	-	-	-	-	50,000	50,000	0.00%	Peterson School
		General Supplies	-	-	-	-	-	-	-	0.00%	
		Supplies/Materials	-	500	-	38,490	-	38,000	(490)	-1.27%	
Alternative Education Total			-	500	-	38,490	-	88,000	49,510	128.63%	
Instr. Materials	Non-Prsnl	Equipment Maintenance	-	50,000	-	49,011	-	-	(49,011)	-100.00%	Reclass to Administration
		Supplies/Materials	-	1,000	-	980	-	-	(980)	-99.98%	Reclass to Administration
Instr. Materials Total			-	51,000	-	49,992	-	-	(49,992)	-100.00%	
Guidance	Personnel	Professional Salaries	6.00	512,286	6.00	543,292	6.00	555,099	11,807	2.17%	
		Secretary	1.00	57,376	1.00	58,991	1.00	58,817	(174)	-0.29%	
	Non-Prsnl	Software	-	13,000	-	12,743	-	4,943	(7,800)	-61.21%	
		Supplies/Materials	-	3,500	-	3,431	-	3,431	-	0.00%	
		Tests	-	16,500	-	16,500	-	16,500	-	0.00%	
Guidance Total			7.00	602,662	7.00	634,956	7.00	638,790	3,834	0.60%	
Tech Education	Personnel	Professional Salaries	2.00	149,039	2.00	156,427	2.00	160,561	4,134	2.64%	
	Non-Prsnl	Computer Purchase	-	4,000	-	4,000	-	4,000	-	0.00%	
		Supplies/Materials	-	9,000	-	8,822	-	8,822	-	0.00%	
Tech Education Total			2.00	162,039	2.00	169,249	2.00	173,383	4,134	2.44%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 23/24	% Chg 23/24	Comment
Library	Personnel	Aides	1.00	31,960	1.00	34,136	1.00	29,967	(4,169)	-12.21%	
		Professional Salaries	1.00	102,509	1.00	104,478	1.00	105,497	1,019	0.98%	
	Non-Prnl	Equipment Purchase/Rental	-	2,500	-	2,451	-	2,451	-	0.00%	
		General Supplies	-	2,500	-	2,451	-	2,451	-	0.00%	
		Publications	-	3,000	-	2,941	-	2,941	-	0.00%	
		Software	-	9,500	-	9,312	-	-	(9,312)	-100.00%	
		Textbooks	-	7,500	-	7,500	-	7,500	-	0.00%	
Library Total		2.00	159,469	2.00	163,268	2.00	150,806	(12,462)	-7.63%		
Student Activities	Personnel	Professional Salaries	-	7,000	-	7,000	-	7,000	-	0.00%	
	Non-Prnl	Awards	-	6,000	-	6,000	-	6,000	-	0.00%	
		Graduation/Celebrations	-	18,500	-	18,500	-	18,500	-	0.00%	
Student Activities Total			-	31,500	-	31,500	-	31,500	-	0.00%	
Athletics	Personnel	Central Office Administration	1.00	36,693	-	-	-	-	-	0.00%	
		Game Expenses	-	-	-	-	-	-	-	0.00%	
		Other Salary	-	-	-	-	-	-	-	0.00%	
		Professional Salaries	1.00	117,446	2.00	158,971	2.00	180,538	21,567	13.57%	
		Secretary	-	-	1.00	58,101	1.00	55,441	(2,660)	-4.58%	
		Stipends-Coaching	-	112,384	-	112,384	-	112,384	-	0.00%	
		Non-Prnl	Cleaning/Reconditioning	-	10,000	-	10,000	-	12,000	2,000	20.00%
	Non-Prnl	Contracted Services	-	119,346	-	124,058	-	192,021	67,963	54.78%	Reclass from Field use,
		Field Use	-	15,487	-	15,487	-	-	(15,487)	-100.00%	Fundraiser & Tuff replacement.
		Fundraiser	-	23,875	-	23,875	-	-	(23,875)	-100.00%	Reclass to Contract Services
		Game Expenses	-	45,000	-	45,000	-	45,000	-	0.00%	
		Meet Fees	-	17,000	-	17,000	-	17,000	-	0.00%	
		Sports Equipment	-	25,000	-	25,000	-	25,000	-	0.00%	
		Sports Facilities Rentals	-	56,000	-	56,000	-	76,459	20,459	36.53%	Rate & utilization increases
		Stipends-Coaching	-	38,500	-	38,500	-	40,945	2,445	6.35%	
		Supplies/Materials	-	6,000	-	5,881	-	5,881	-	0.00%	
		Transportation	-	117,000	-	117,000	-	117,000	-	0.00%	
		Turf Replacement	-	32,549	-	32,549	-	-	(32,549)	-100.00%	Reclass to Contract Services
		Uniforms	-	10,000	-	9,802	-	20,000	10,198	104.04%	
		Athletics Total		2.00	776,280	3.00	849,609	3.00	890,669	50,060	5.89%
Drama	Personnel	Professional Salaries	2.00	175,152	2.00	182,835	2.00	189,629	6,794	3.72%	
	Non-Prnl	Contracted Services	-	1,500	-	1,500	-	1,500	-	0.00%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Drama	Non-Prsnl	Memberships	-	400	-	392	-	392	-	0.00%	
		Supplies/Materials	-	3,500	-	3,431	-	3,431	-	0.00%	
Drama Total			2.00	180,552	2.00	188,158	2.00	194,952	6,794	3.61%	
Wellness	Personnel	Professional Salaries	5.00	434,430	5.00	445,072	5.00	458,481	13,409	3.01%	
	Non-Prsnl	Equipment Maintenance	-	3,000	-	2,941	-	2,941	-	0.00%	
		Supplies/Materials	-	17,500	-	17,154	-	17,154	-	0.00%	
Wellness Total			5.00	454,930	5.00	465,167	5.00	478,576	13,409	2.88%	
Reading	Personnel	Professional Salaries	2.00	152,005	2.00	174,013	2.00	169,494	(4,519)	-2.60%	
Reading Total			2.00	152,005	2.00	174,013	2.00	169,494	(4,519)	-2.60%	
Special Ed Guidance	Personnel	Professional Salaries	4.00	333,715	4.00	343,727	4.00	358,713	14,986	4.36%	
Special Ed Guidance Total			4.00	333,715	4.00	343,727	4.00	358,713	14,986	4.36%	
Operation Plant	Personnel	Custodian	7.00	372,480	7.00	388,334	7.00	379,028	(9,305)	-2.40%	
		Stipend - Non Specific	-	-	-	-	-	12,525	12,525	0.00%	
	Non-Prsnl	Custodial Supplies	-	25,000	-	27,446	-	30,191	2,745	10.00%	
		Electric	-	203,176	-	213,676	-	256,411	42,735	20.00%	33% inc/kWh Electric Supply
		Equipment Maintenance	-	3,320	-	4,333	-	4,750	417	9.62%	
		Equipment Purchase/Rental	-	12,800	-	8,606	-	9,450	844	6.61%	
		Gas	-	115,361	-	129,761	-	136,249	6,488	5.00%	
		Telephone	-	15,000	-	16,000	-	16,000	-	0.00%	
		Uniforms	-	2,900	-	2,916	-	2,975	59	2.02%	
Operation Plant Total			7.00	750,637	7.00	791,072	7.00	847,579	56,507	7.14%	
Maintenance Plant	Non-Prsnl	Building/Contracted Service	-	34,416	-	36,416	-	40,355	3,939	10.82%	
		Contracted Services	-	-	-	-	-	71,696	71,696	0.00%	
		Grounds/Other	-	32,500	-	36,800	-	-	(36,800)	-100.00%	
Maintenance Plant Total			-	66,916	-	73,216	-	112,051	38,835	58.04%	
School Admin	Personnel	Longevity	-	-	-	-	-	3,900	3,900	0.00%	
		Principals	2.00	262,135	2.00	270,375	2.00	279,187	8,812	3.26%	
		Secretary	3.00	169,409	2.00	118,120	2.00	113,346	(4,774)	-4.04%	
	Non-Prsnl	Accreditation	-	14,900	-	12,850	-	15,000	2,150	16.73%	
		Equipment Maintenance	-	1,000	-	980	-	49,992	49,011	4999.96%	Reclass from Instr. Materials
		Graduation/Celebrations	-	-	-	-	-	-	-	0.00%	
		Memberships	-	3,700	-	3,627	-	6,902	3,275	90.30%	
		Postage	-	5,400	-	5,400	-	5,400	-	0.00%	
		Printing	-	4,050	-	3,970	-	3,970	-	0.00%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
School Admin	Non-Personnel	Publications	-	4,100	-	4,019	-	4,019	-	0.00%	
		Supplies/Materials	-	37,913	-	37,163	-	34,869	(2,295)	-6.18%	
School Admin Total			5.00	502,607	4.00	456,504	4.00	516,584	60,080	13.16%	
Substitutes	Personnel	Substitutes	-	88,062	-	88,062	-	170,562	82,500	93.68%	
Substitutes Total			-	88,062	-	88,062	-	170,562	82,500	93.68%	
Virtual High School	Personnel	Professional Salaries	-	12,500	-	12,500	-	12,500	-	0.00%	
Virtual High School Total			-	12,500	-	12,500	-	12,500	-	0.00%	
			111.20	10,084,870	113.04	10,609,801	110.39	10,945,441	335,640	3.16%	
			111.20	10,084,870	113.04	10,609,801	110.39	10,945,441	335,640	3.16%	

Summary by Program
District Wide

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Technology	939,140	932,171	(6,969)	-0.74%	
Special Education	6,027,593	6,404,621	377,029	6.26%	
Curriculum	700,359	687,326	(13,033)	-1.86%	
Student Activities	-	27,997	27,997	0.00%	
School Lunch/Recess	66,500	32,400	(34,100)	-51.28%	
Safety	66,670	28,470	(38,200)	-57.30%	
Health	613,845	649,839	35,994	5.86%	
Transportation	1,100,000	920,000	(180,000)	-16.36%	
In-Service	36,439	81,000	44,561	122.29%	
English as Second Language	606,030	677,536	71,506	11.80%	
Psychologist	291,129	298,480	7,351	2.52%	
Operation Plant	-	153,895	153,895	0.00%	
Maintenance Plant	393,017	347,672	(45,345)	-11.54%	
HVAC Program	136,701	135,591	(1,110)	-0.81%	
Grounds Maintenance	101,505	128,015	26,510	26.12%	
Non-Salary Employee Benefits	970,930	970,930	-	0.00%	
School Committee	46,079	45,979	(100)	-0.22%	
Central Office	1,066,509	932,728	(133,781)	-12.54%	CO Reorg
Sch Build Rental	32,615	32,615	-	0.00%	
Professional Development Grant	140,000	140,000	-	0.00%	
504	1,500	1,500	-	0.00%	
	13,336,562	13,628,765	292,202	2.19%	

District-Wide

Grade/Program	Per/Hon	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Technology	Personnel	Professional Salaries	1.00	101,895	-	-	5.00	346,672	346,672	0.00%	
		Secretary	1.00	47,232	1.00	57,680	-	-	(57,680)	-100.00%	
	Non-Persnl	Technician	3.00	183,640	4.00	270,457	-	-	(270,457)	-100.00%	
		Computer Purchase	-	-	-	183,625	-	137,108	(46,517)	-25.33%	
		Conference/Workshop	-	2,000	-	2,000	-	-	(2,000)	-100.00%	
		Contracted Services	-	85,340	-	54,574	-	30,000	(24,574)	-45.03%	
		Equipment Maintenance	-	-	-	38,897	-	99,897	70,000	234.14%	
		Equipment Purchase/Rental	-	123,126	-	30,000	-	-	(30,000)	-100.00%	
		Software	-	175,750	-	301,105	-	308,492	7,387	2.45%	
		Supplies/Materials	-	16,500	-	9,802	-	9,802	-	0.00%	
		Technology	-	-	-	-	-	-	-	0.00%	
	Technology Total		5.00	745,983	5.00	939,140	5.00	932,173	(6,969)	-0.74%	
Special Education	Personnel	Professional Salaries	2.00	242,048	2.00	242,565	1.00	150,000	(92,565)	-38.16%	CO reorganization
		Secretary	1.00	66,366	1.00	68,531	1.00	67,321	(1,211)	-1.77%	
	Non-Persnl	After School & Summer Prog	-	64,000	-	64,000	-	114,000	50,000	78.13%	
		Contracted Services	-	425,000	-	425,000	-	556,895	131,895	31.03%	Increase need
		Equipment Maintenance	-	-	-	-	-	-	-	0.00%	
		Legal	-	80,000	-	80,000	-	80,000	-	0.00%	
		Memberships	-	800	-	784	-	784	-	0.00%	
		Postage	-	400	-	400	-	400	-	0.00%	
		Special Ed Transportation	-	663,986	-	663,986	-	1,052,400	388,414	58.50%	Increase costs and needs
		Special Ed Tuition	-	3,363,034	-	4,448,821	-	4,371,821	(75,000)	-1.69%	
		Supplies/Materials	-	25,000	-	24,508	-	-	(24,508)	-100.00%	
		Tests	-	10,000	-	10,000	-	10,000	-	0.00%	
		Travel	-	1,000	-	1,000	-	1,000	-	0.00%	
	Special Education Total		3.00	4,941,635	3.00	6,027,593	2.00	6,404,621	377,029	6.26%	
Curriculum	Personnel	After School & Summer Prog	-	83,333	-	-	-	-	-	0.00%	
		Central Office Administration	-	-	-	-	-	-	-	0.00%	
		Professional Salaries	3.00	342,495	3.00	351,913	3.00	389,484	17,571	4.99%	
	Non-Persnl	Secretary	1.00	62,366	1.00	52,258	1.00	53,826	1,568	3.00%	
		Stipend/TSA	-	141,000	-	141,000	-	138,000	(3,000)	-2.13%	
		After School & Summer Prog	-	2,500	-	2,500	-	-	(2,500)	-100.00%	
		Contracted Services	-	40,000	-	40,000	-	366	(99,634)	-99.09%	
		General Supplies	-	2,250	-	2,206	-	-	(2,206)	-100.02%	
		Instructional Technology	-	26,667	-	26,667	-	-	(26,667)	-100.00%	
		Software	-	16,000	-	15,684	-	52,000	36,316	231.55%	
		Supplies/Materials	-	92,250	-	30,682	-	6,650	(23,982)	-78.29%	
		Teaching Fellows	-	-	-	-	-	45,000	45,000	0.00%	
		Tests	-	500	-	500	-	20,000	19,500	3900.00%	
		Textbooks	-	33,333	-	35,000	-	-	(35,000)	-100.00%	
		Travel	-	2,000	-	2,000	-	2,000	-	0.00%	
	Curriculum Total		4.00	783,695	4.00	700,959	4.00	687,326	(13,033)	-1.86%	

District-Wide

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Student Activities	Personnel	Professional Salaries	-	-	-	-	0.50	27,997	27,997	0.00%	
Student Activities Total			-	-	-	-	0.50	27,997	27,997	0.00%	
School Lunch/Recess	Personnel	Contingency	-	58,000	-	(0)	-	-	-	0.00%	
		Lunch / Recess Monitor	-	66,500	-	66,500	1.50	32,400	(34,100)	-51.28%	
School Lunch/Recess Total			-	124,500	-	66,500	1.50	32,400	(34,100)	-51.28%	
Safety	Personnel	Crossing Guard	-	65,200	-	65,200	0.63	27,000	(38,200)	-58.59%	
	Non-Prsnl	Uniforms	-	1,500	-	1,470	-	1,470	-	0.00%	
Safety Total			-	66,700	-	66,670	0.63	28,470	(38,200)	-57.30%	
Health	Personnel	Contracted Services	-	10,000	-	10,000	-	-	(10,000)	-100.00%	
		Professional Salaries	7.50	585,023	7.00	599,826	7.00	626,839	27,013	4.50%	
		Supplies/Materials	-	4,100	-	4,019	-	-	(4,019)	-100.00%	
	Non-Prsnl	Contracted Services	-	-	-	-	-	5,000	5,000	0.00%	
		Supplies/Materials	-	-	-	-	-	7,000	7,000	0.00%	
		Technology	-	-	-	-	-	11,000	11,000	0.00%	
Health Total			7.50	609,123	7.00	613,845	7.00	649,839	35,994	5.86%	
Transportation	Non-Prsnl	Transportation	-	1,270,000	-	1,100,000	-	920,000	(180,000)	-16.36%	
		Transportation-Foster	-	-	-	-	-	-	-	0.00%	
		Transport-McV Into District	-	-	-	-	-	-	-	0.00%	
Transportation Total			-	1,270,000	-	1,100,000	-	920,000	(180,000)	-16.36%	
In-Service	Non-Prsnl	Conference/Workshop	-	6,000	-	6,000	-	-	(6,000)	-100.00%	
		Contracted Services	-	-	-	-	-	10,000	10,000	0.00%	
		Memberships	-	-	-	-	-	-	-	0.00%	
		Mentoring	-	-	-	-	-	40,000	40,000	0.00%	
		Supplies/Materials	-	6,000	-	5,881	-	6,000	119	2.02%	
		Tuition	-	24,558	-	24,958	-	25,000	442	1.80%	
In-Service Total			-	36,558	-	36,439	-	81,000	44,561	122.29%	
English as Second Language	Personnel	Aides	1.00	31,679	-	-	-	-	-	0.00%	
		Contracted Services	-	-	-	-	1.00	41,200	41,200	0.00%	
		Professional Salaries	5.50	446,193	6.50	559,809	6.50	585,396	25,527	4.56%	
	Non-Prsnl	Contracted Services	-	40,340	-	40,340	-	35,000	(5,340)	-13.24%	
		Supplies/Materials	-	6,000	-	5,881	-	6,000	119	2.02%	
		Translation	-	-	-	-	-	10,000	10,000	0.00%	
English as Second Language Total			6.50	524,211	6.50	606,030	7.50	677,536	71,506	11.80%	
Psychologist	Personnel	Professional Salaries	3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.52%	
Psychologist Total			3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.52%	
Operation Plant	Personnel	Longevity	-	-	-	-	-	16,875	16,875	0.00%	
		Stipend - Non Specific	-	-	-	-	-	137,020	137,020	0.00%	

District-Wide

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Operation Plant	Non-Persnl	Telephone	-	-	-	-	-	-	-	0.00%	
Operation Plant Total			-	-	-	-	-	153,895	153,895	0.00%	
Maintenance Plant	Personnel	Custodian	-	-	-	-	-	-	-	0.00%	
		Custodian SW	3.00	296,394	3.00	307,654	3.00	255,593	(52,061)	-16.92%	
	Non-Persnl	Building/Contracted Service	-	4,000	-	5,500	-	7,100	3,600	29.09%	
		Contingency	-	-	-	20,000	-	20,000	-	0.00%	
		Custodial Supplies	-	50,000	-	50,482	-	55,564	5,082	10.07%	
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	-	0.00%	
		Training/Expeditionary Lean	-	4,500	-	6,245	-	6,245	-	0.00%	
		Uniforms	-	1,600	-	1,666	-	1,700	34	2.04%	
Maintenance Plant Total			3.00	357,494	3.00	393,017	3.00	347,672	(45,345)	-11.54%	
HVAC Program	Personnel	Custodian	1.00	66,505	1.00	70,385	1.00	63,329	(7,055)	-10.02%	
	Non-Persnl	Contracted Services	-	28,000	-	32,000	-	35,200	3,200	10.00%	
		Custodial Supplies	-	26,000	-	27,446	-	30,191	2,745	10.00%	
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	-	0.00%	
		Training/Expeditionary Lean	-	5,400	-	5,400	-	5,400	-	0.00%	
HVAC Program Total			1.00	126,905	1.00	136,701	1.00	135,591	(1,110)	-0.81%	
Grounds Maintenance	Personnel	Custodian	1.00	53,875	1.00	56,267	1.00	57,856	1,688	3.00%	
	Non-Persnl	Building/Contracted Service	-	11,495	-	-	-	21,491	21,491	0.00%	
		Custodial Supplies	-	27,700	-	33,426	-	36,769	3,343	10.00%	
		Equipment Maintenance	-	3,500	-	4,166	-	4,800	694	15.22%	
		Equipment Purchase/Rental	-	12,700	-	7,646	-	7,000	(646)	-8.45%	
		Game Expenses	-	-	-	-	-	-	-	0.00%	
Grounds Maintenance Total			1.00	108,370	1.00	101,505	1.00	128,015	26,510	26.12%	
Non-Salary Employee Benefits	Personnel	MTRS - Grants	-	27,000	-	-	-	-	-	0.00%	
		Sick Leave	-	92,000	-	92,000	-	92,000	-	0.00%	
		Stipend/TSA	-	65,000	-	65,000	-	65,000	-	0.00%	
	Non-Persnl	Administration Disability	-	8,950	-	8,950	-	8,950	-	0.00%	
		EAP	-	8,000	-	8,000	-	8,000	-	0.00%	
		FICA	-	351,400	-	420,000	-	420,000	-	0.00%	
		Unemployment	-	30,000	-	30,000	-	30,000	-	0.00%	
		WC Insurance	-	346,980	-	346,980	-	346,980	-	0.00%	
Non-Salary Employee Benefits Total			-	929,830	-	970,930	-	970,930	-	0.00%	
School Committee	Personnel	School Committee	-	18,600	-	18,600	-	18,500	(100)	-0.54%	
	Non-Persnl	Conference/Workshop	-	1,500	-	1,500	-	1,500	-	0.00%	
		Contracted Services	-	8,000	-	8,000	-	8,000	-	0.00%	
		Legal	-	12,000	-	12,000	-	12,000	-	0.00%	
		Memberships	-	6,100	-	5,979	-	5,979	-	0.00%	
School Committee Total			-	46,200	-	46,079	-	45,979	(100)	-0.22%	

District-Wide

Grade/Program	Pay/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Central Office	Personnel	Central Office Administration	3.00	489,977	3.00	500,208	2.00	359,877	(140,331)	-28.05%	CO Reorg
		Longevity						4,050	4,050	0.00%	
		Professional Salaries	1.00	62,400	1.00	92,700	1.00	118,450	25,750	27.78%	
		Secretary	5.71	352,996	5.71	368,156	5.71	344,907	(23,250)	-6.52%	
	Non-Personal	Advertising	-	5,200	-	5,097	-	5,097	-	0.00%	
		Conference/Workshop	-	5,700	-	5,700	-	5,700	-	0.00%	
		Consultants	-	5,000	-	5,000	-	5,000	-	0.00%	
		Contracted Services	-	26,000	-	26,000	-	26,000	-	0.00%	
		Equipment Maintenance	-	28,000	-	27,446	-	27,446	-	0.00%	
		Equipment Purchase/Rental	-	2,000	-	1,960	-	1,960	-	0.00%	
		Meeting Expense	-	1,000	-	980	-	980	-	0.00%	
		Memberships	-	10,500	-	10,292	-	10,292	-	0.00%	
		Postage	-	5,000	-	5,000	-	5,000	-	0.00%	
		Printing	-	350	-	343	-	343	-	0.00%	
		Supplies/Materials	-	13,500	-	13,625	-	13,625	-	0.00%	
		Travel	-	4,000	-	4,000	-	4,000	-	0.00%	
Central Office Total			9.71	1,026,023	9.71	1,066,909	8.71	922,728	(133,781)	-12.54%	
Sch Build Rental	Non-Personal	Supplies/Materials	-	-	-	32,615	-	32,615	-	0.00%	
Sch Build Rental Total			-	-	-	32,615	-	32,615	-	0.00%	
Professional Development Grant	Non-Personal	Supplies/Materials	-	140,000	-	140,000	-	140,000	-	0.00%	
Professional Development Grant Total			-	140,000	-	140,000	-	140,000	-	0.00%	
504	Non-Personal	Consultants	-	1,500	-	1,500	-	1,500	-	0.00%	
504 Total			-	1,500	-	1,500	-	1,500	-	0.00%	
			43.71	12,124,652	43.21	13,336,562	44.84	13,628,765	292,202	2.19%	
			43.71	12,124,652	43.21	13,336,562	44.84	13,628,765	292,202	2.19%	

Special Education

Grade/Program	Per/Non	Description	FY23		FY24		FY25		% Chg	Comment	
			FTE	FY23	FTE	FY24	FTE	FY25	\$ Chg 25/24		25/24
Pre-School	Personnel	Aides	7.28	219,840	7.70	246,085	7.70	243,944	(2,141)	-0.87%	
		Professional Salaries	4.25	362,553	5.00	438,284	5.00	457,604	19,320	4.41%	
	Personnel Total		11.53	582,393	12.70	684,369	12.70	701,548	17,179	2.51%	
	Non-Prsnl	Supplies/Materials	-	6,000	-	5,881	-	5,881	-	0.00%	
	Non-Prsnl Total	-	6,000	-	5,881	-	5,881	-	0.00%		
Pre-School Total			11.53	588,393	12.70	690,250	12.70	707,429	17,179	2.49%	
Special Education	Personnel	Aides	49.05	1,452,900	40.65	1,189,360	42.06	1,315,160	125,799	10.58%	Increase needs
		Professional Salaries	67.40	5,607,336	81.70	6,698,993	75.65	6,335,892	(363,101)	-5.28%	Enrollment changes
		Secretary	3.04	157,118	3.28	183,613	3.28	177,939	(5,674)	-3.09%	
	Personnel Total		119.49	7,217,355	125.63	8,061,966	120.99	7,828,991	(232,975)	-2.89%	
	Non-Prsnl	After School & Summer Prog	-	64,000	-	64,000	-	114,000	50,000	78.13%	
	Contracted Services	-	425,000	-	425,000	-	556,895	131,895	31.03%	Increase need	
	Equipment Maintenance	-	-	-	-	-	-	-	0.00%		
	Legal	-	80,000	-	80,000	-	80,000	-	0.00%		
	Memberships	-	800	-	784	-	784	-	0.00%		
	Postage	-	400	-	400	-	400	-	0.00%		
	Special Ed Transportation	-	663,986	-	663,986	-	1,052,400	388,414	58.50%	Increase costs and needs	
	Special Ed Tuition	-	3,363,034	-	4,446,821	-	4,371,821	(75,000)	-1.69%		
	Supplies/Materials	-	48,900	-	51,698	-	58,630	6,933	13.41%		
	Tests	-	10,000	-	10,000	-	10,000	-	0.00%		
	Travel	-	1,000	-	1,000	-	1,000	-	0.00%		
	Non-Prsnl Total		-	4,657,120	-	5,743,689	-	6,245,931	502,242	8.74%	
Special Education Total			119.49	11,874,475	125.63	13,805,655	120.99	14,074,922	269,267	1.95%	
Reading	Personnel	Professional Salaries	3.60	275,486	3.60	301,890	3.60	305,599	3,709	1.23%	
	Personnel Total		3.60	275,486	3.60	301,890	3.60	305,599	3,709	1.23%	
Reading Total			3.60	275,486	3.60	301,890	3.60	305,599	3,709	1.23%	
Psychologist	Personnel	Professional Salaries	3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.52%	
	Personnel Total		3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.52%	
	Psychologist Total			3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.52%
Special Ed Guidance	Personnel	Professional Salaries	11.70	951,805	11.70	952,405	11.70	997,606	45,200	4.75%	
	Personnel Total		11.70	951,805	11.70	952,405	11.70	997,606	45,200	4.75%	
	Non-Prsnl	Supplies/Materials	-	2,000	-	2,255	-	2,255	-	0.00%	
	Textbooks	-	1,250	-	1,850	-	1,850	-	0.00%		
	Non-Prsnl Total		-	3,250	-	4,105	-	4,105	-	0.00%	
	Special Ed Guidance Total			11.70	955,055	11.70	956,510	11.70	1,001,710	45,200	4.79%

Special Education

Grade/Program	Par/Non	Description	FY23		FY24		FY25		% Chg 25/24	Comment
			FTE	FY23	FTE	FY24	FTE	FY25		
			149.32	18,878,893	156.63	16,045,434	151.99	16,388,140	942,706	
									2.14%	

Technology

Grade/Program	Per/Non	Description	FY23		FY24		FY25			% Chg	Comment
			FTE	FY23	FTE	FY24	FTE	FY25	\$ Chg 23/24	23/24	
Technology	Personnel	Professional Salaries	1.00	108,185	-	-	5.00	346,872	346,872	0.00%	
		Secretary	1.00	47,232	1.00	57,680	-	-	(57,680)	-100.00%	
		Technician	3.00	193,640	4.00	270,457	-	-	(270,457)	-100.00%	
	Personnel Total		5.00	349,056	5.00	328,137	5.00	346,872	18,735	5.71%	
	Non-Persnl	Computer Purchase	-	10,000	-	183,625	-	137,108	(46,517)	-25.33%	
		Contracted Services	-	85,340	-	54,574	-	30,000	(24,574)	-45.03%	
		Equipment Maintenance	-	24,000	-	29,897	-	99,897	70,000	234.14%	
		Equipment Purchase/Rental	-	125,326	-	30,000	-	-	(30,000)	-100.00%	
		Software	-	218,358	-	312,105	-	319,492	7,387	2.37%	
		Supplies/Materials	-	32,350	-	9,802	-	9,802	-	0.00%	
		Technology	-	-	-	-	-	-	-	0.00%	
	Non-Persnl Total		-	495,374	-	620,003	-	596,299	(23,704)	-3.82%	
	Technology Total		5.00	844,430	5.00	948,140	5.00	943,171	(4,969)	-0.52%	
			5.00	844,430	5.00	948,140	5.00	943,171	(4,969)	-0.52%	

Curriculum, Instruction and Assessment

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Curriculum	Personnel	After School & Summer Proj	-	83,333	-	-	-	-	-	0.0%	
		Professional Salaries	3.00	342,495	3.00	351,913	3.00	369,484	17,571	5.0%	
		Secretary	1.00	62,366	1.00	52,258	1.00	53,826	1,568	3.0%	
		Stipend/TSA	-	141,000	-	141,000	-	138,000	(3,000)	-2.1%	
	Personnel Total	4.00	629,195	4.00	545,171	4.00	561,310	16,139	3.0%		
	Non-Persnl	After School & Summer Proj	-	2,500	-	2,500	-	-	(2,500)	-100.0%	
		Contracted Services	-	40,000	-	40,000	-	366	(39,634)	-99.1%	Reclass to Teaching Fellows
		General Supplies	-	2,250	-	2,206	-	-	(2,206)	-100.0%	
		Instructional Technology	-	26,667	-	26,667	-	-	(26,667)	-100.0%	
		Software	-	16,000	-	15,684	-	52,000	36,316	231.6%	
		Supplies/Materials	-	31,250	-	30,632	-	6,650	(23,982)	-78.3%	
		Teaching Fellows	-	-	-	-	-	45,000	45,000	0.0%	Reclass from Contract Services
		Tests	-	500	-	500	-	20,000	19,500	3900.0%	
		Textbooks	-	33,333	-	35,000	-	-	(35,000)	-100.0%	
		Travel	-	2,000	-	2,000	-	2,000	-	0.0%	
	Non-Persnl Total	-	154,500	-	155,188	-	126,016	(29,172)	-18.8%		
	Curriculum Total	4.00	783,695	4.00	700,359	4.00	687,326	(13,039)	-1.9%		
In-Service	Non-Persnl	Conference/Workshop	-	6,000	-	6,000	-	-	(6,000)	-100.0%	
		Contracted Services	-	-	-	-	-	10,000	10,000	0.0%	
		Mentoring	-	-	-	-	-	40,000	40,000	0.0%	
		Supplies/Materials	-	6,000	-	5,881	-	6,000	119	2.0%	
		Tuition	-	24,558	-	24,558	-	25,000	442	1.8%	
	Non-Persnl Total	-	36,558	-	36,439	-	81,000	44,561	122.3%		
In-Service Total	-	36,558	-	36,439	-	81,000	44,561	122.29%			
English as Second La	Personnel	Aides	1.00	31,679	-	-	-	-	-	0.0%	
		Contracted Services	-	-	-	-	-	-	-	0.0%	
		Professional Salaries	5.50	446,193	6.50	559,809	6.50	585,336	25,527	4.6%	
	Personnel Total	6.50	477,871	6.50	559,809	7.50	626,536	66,727	11.9%		
	Non-Persnl	Contracted Services	-	40,340	-	40,340	-	35,000	(5,340)	-13.2%	
		Supplies/Materials	-	6,000	-	5,881	-	6,000	119	2.0%	
		Translation	-	-	-	-	-	10,000	10,000	0.0%	
	Non-Persnl Total	-	46,340	-	46,221	-	51,000	4,779	10.3%		
	English as Second Language Total	6.50	524,211	6.50	606,030	7.50	677,536	71,506	11.80%		
Professional Develop	Non-Persnl	Supplies/Materials	-	140,000	-	140,000	-	140,000	-	0.0%	
		Non-Persnl Total	-	140,000	-	140,000	-	140,000	-	0.0%	
	Professional Development Grant Total	-	140,000	-	140,000	-	140,000	-	0.0%		

Curriculum, Instruction and Assessment

Grade/Program	Per/Mon	Description	FY23		FY24		FY25		% Chg 25/24	Comment
			FTE	FY23	FTE	FY24	FTE	FY25		
			10.50	1,484,464	10.50	1,482,829	11.50	1,585,862	103,033	6.95%

Buildings and Grounds

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Operation Plant	Personnel	Custodian	17.00	896,865	17.00	940,114	17.00	907,584	(32,530)	-3.5%	
		Longevity						16,875	16,875	0.0%	
		Stipend - Non Specific						262,996	262,996	0.0%	
		Personnel Total	17.00	896,865	17.00	940,114	17.00	1,187,455	247,341	26.3%	
	Non-Persnl	Custodial Supplies	-	71,250	-	76,262	-	83,889	7,627	10.0%	
		Electric	-	438,185	-	458,085	-	549,702	91,617	20.0%	33% Inc/kWh Electric Supply
		Equipment Maintenance	-	11,970	-	13,204	-	13,621	417	3.2%	
		Equipment Purchase/Rental	-	32,580	-	36,935	-	36,321	(614)	-1.7%	
		Gas	-	202,745	-	231,970	-	243,569	11,599	5.0%	
		Telephone	-	45,000	-	43,000	-	43,000	-	0.0%	
	Non-Persnl Total	Uniforms	-	7,900	-	7,107	-	7,225	118	1.7%	
		Non-Persnl Total	-	809,630	-	866,562	-	977,326	110,764	12.8%	
	Operation Plant Total		17.00	1,706,495	17.00	1,806,676	17.00	2,164,781	358,105	19.8%	
Maintenance Plt	Personnel	Custodian	-	-	-	-	-	-	-	0.0%	
		Custodian SW	3.00	296,394	3.00	307,654	3.00	255,593	(52,061)	-16.9%	
	Personnel Total		3.00	296,394	3.00	307,654	3.00	255,593	(52,061)	-16.9%	
	Non-Persnl	Building/Contracted Services	-	65,924	-	97,104	-	112,035	14,931	15.4%	
		Contingency	-	-	-	20,000	-	20,000	-	0.0%	
		Contracted Services	-	47,500	-	63,600	-	141,656	78,056	122.7%	
		Custodial Supplies	-	50,000	-	50,482	-	55,564	5,082	10.1%	
		Equipment Contracted Services	-	22,565	-	-	-	-	-	0.0%	
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	-	0.0%	
		Grounds/Other	-	32,500	-	36,800	-	-	(36,800)	-100.0%	
		Training/Expeditionary Learn.	-	4,500	-	6,245	-	6,245	-	0.0%	
		Uniforms	-	1,600	-	1,666	-	1,700	34	2.0%	
	Non-Persnl Total		-	225,589	-	277,367	-	338,670	61,303	22.1%	
	Maintenance Plant Total		3.00	521,983	3.00	585,021	3.00	594,263	9,242	1.6%	
HVAC Program	Personnel	Custodian	1.00	66,505	1.00	70,385	1.00	63,329	(7,055)	-10.0%	
		Personnel Total	1.00	66,505	1.00	70,385	1.00	63,329	(7,055)	-10.0%	
	Non-Persnl	Contracted Services	-	28,000	-	32,000	-	35,200	3,200	10.0%	
		Custodial Supplies	-	26,000	-	27,446	-	30,191	2,745	10.0%	
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	-	0.0%	
		Training/Expeditionary Learn.	-	5,400	-	5,400	-	5,400	-	0.0%	
	Non-Persnl Total		-	60,400	-	66,317	-	72,262	5,945	9.0%	
HVAC Program Total		1.00	126,905	1.00	136,701	1.00	135,591	(1,110)	-0.8%		
Grounds Mainte	Personnel	Custodian	1.00	53,975	1.00	56,267	1.00	57,956	1,688	3.0%	
		Personnel Total	1.00	53,975	1.00	56,267	1.00	57,956	1,688	3.0%	
	Non-Persnl	Building/Contracted Services	-	11,495	-	-	-	21,491	21,491	0.0%	

Buildings and Grounds

Grade/Program	Per/Non	Description	FY23		FY24		FY25		% Chg 25/24	Comment	
			FTE	FY23	FTE	FY24	FTE	FY25			\$ Chg 25/24
Grounds Mainte	Non-Persnl	Custodial Supplies	-	27,700	-	33,426	-	36,769	3,343	10.0%	
		Equipment Maintenance	-	3,500	-	4,166	-	4,800	634	15.2%	
		Equipment Purchase/Rental	-	12,700	-	7,646	-	7,000	(646)	-8.4%	
		Game Expenses	-	-	-	-	-	-	-	0.0%	
		Non-Persnl Total	-	55,395	-	45,238	-	70,060	24,822	54.9%	
Grounds Maintenance Total			1.00	109,370	1.00	101,505	1.00	128,015	26,510	26.12%	
			22.00	2,464,753	22.00	2,629,903	22.00	3,022,649	392,747	14.93%	

Athletics

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Athletics	Personnel	Central Office Administration	1.00	96,698	-	-	-	-	-	0.00%	
		Game Expenses	-	-	-	-	-	-	-	0.00%	
		Professional Salaries	1.00	117,446	2.00	158,971	2.00	180,538	21,567	13.57%	
		Secretary	-	-	1.00	58,101	1.00	55,441	(2,660)	-4.58%	
		Stipends-Coaching	-	112,384	-	112,384	-	112,384	-	0.00%	
	Personnel Total		2.00	266,523	3.00	329,456	3.00	348,363	18,907	5.74%	
	Non-Persnl	Cleaning/Reconditioning	-	10,000	-	10,000	-	12,000	2,000	20.00%	Reclass from Field use, Fundraiser & Tuff replacement.
		Contracted Services	-	113,346	-	124,058	-	192,021	67,963	54.78%	Reclass to Contract Services
		Field Use	-	15,487	-	15,487	-	-	(15,487)	-100.00%	Reclass to Contract Services
		Fundraiser	-	23,875	-	23,875	-	-	(23,875)	-100.00%	
		Game Expenses	-	45,000	-	45,000	-	45,000	-	0.00%	
		Meet Fees	-	17,000	-	17,000	-	17,000	-	0.00%	
		Sports Equipment	-	25,000	-	25,000	-	25,000	-	0.00%	Rate & utilization increases
		Sports Facilities Rentals	-	56,000	-	56,000	-	76,459	20,459	36.53%	
		Stipends-Coaching	-	38,500	-	38,500	-	40,945	2,445	6.35%	
		Supplies/Materials	-	6,000	-	5,881	-	5,881	-	0.00%	
		Transportation	-	117,000	-	117,000	-	117,000	-	0.00%	Reclass to Contract Services
		Turf Replacement	-	32,549	-	32,549	-	-	(32,549)	-100.00%	
		Uniforms	-	10,000	-	9,802	-	20,000	10,198	104.04%	
		Non-Persnl Total		-	909,758	-	920,153	-	951,306	31,153	5.99%
Athletics Total		2.00	776,280	3.00	849,609	3.00	899,669	50,060	5.89%		
MS Sports	Non-Persnl	Middle School Athletics				21,000	-	24,000	3,000	14.29%	
	Non-Persnl Total					21,000	-	24,000	3,000	14.29%	
MS Sports Total					21,000	-	24,000	3,000	14.29%		
			2.00	776,280	3.00	870,609	3.00	923,669	53,060	6.05%	