

NEWBURYPORT PUBLIC SCHOOLS

PROPOSED BUDGET

FY 2026

For Public Budget Hearing on April 7, 2025

Amended 4/4/2025

## FISCAL YEAR 2026 BUDGET SUMMARY

### SOURCES OF FUNDS

	FY25	FY26 3.24%	\$ Chg 25/26	% Chg 25/26	
<b>City Appropriation</b>	<b>38,176,735</b>	<b>39,411,859</b>	<b>1,235,124</b>	<b>3.24%</b>	<b>Comment</b>
ATHLETICS	423,422	210,686	-212,736	-50.24%	
BUILDING USAGE	32,615	0	-32,615	-100.00%	
PRESCHOOL	200,000	254,431	54,431	27.22%	
School Choice	750,000	971,913	221,913	29.59%	
Transportation	135,000	140,970	5,970	4.42%	
Other Tuition/Revolving	202,500	473,358	270,858	133.76%	
IDEA Grant	574,916	587,000	12,084	2.10%	
Title I Grant	145,000	125,000	-20,000	-13.79%	
Professional Development Grant	140,000	0	-140,000	-100.00%	
Circuit Breaker	3,025,000	2,250,000	-775,000	-25.62%	
MEDICAID REIMBURSEMENT	200,000	128,148	-71,852	-35.93%	
<b>GRAND TOTAL</b>	<b>44,005,188</b>	<b>44,553,366</b>	<b>548,177</b>	<b>1.25%</b>	

### USE OF FUNDS BY COST CENTER

LOCATION	FY25 BUDGET	FY26 BUDGET	\$ Chg 25/26	% Chg 25/26	Comment
Bresnahan	8,743,600	9,387,651	644,051	7.37%	
Molin	4,112,641	4,251,535	138,894	3.38%	
Nock	6,574,741	7,190,891	616,150	9.37%	
High School	10,945,441	11,277,582	332,141	3.03%	
District-Wide	13,628,765	12,445,706	-1,183,059	-8.68%	
<b>Total</b>	<b>\$44,005,188</b>	<b>\$44,553,366</b>	<b>\$548,178</b>	<b>1.25%</b>	

### USE OF FUNDS BY CATEGORY

SALARY AND EXPENSES	FY25 BUDGET	FY26 BUDGET	\$ Chg 25/26	% Chg 25/26	Comment
PERSONNEL	32,133,347	32,853,525	720,178	2.24%	
NON-PERSONNEL	11,871,841	11,699,841	-172,000	-1.45%	
<b>Total</b>	<b>\$44,005,188</b>	<b>\$44,553,366</b>	<b>\$548,178</b>	<b>1.25%</b>	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
<b>Bresnahan Elementary School Total</b>							
Supplies/Materials	0.00	\$ 5,590	0.00	\$ 5,881	0.00	\$ 6,200	\$ 319
Aides	7.70	\$ 179,503	7.70	\$ 243,944	8.47	\$ 298,265	\$ 54,321
Professional Salaries	5.00	\$ 223,622	5.00	\$ 457,604	5.00	\$ 457,828	\$ 224
<b>Pre-School</b>	<b>12.70</b>	<b>0</b>	<b>12.70</b>	<b>\$ 707,429</b>	<b>13.47</b>	<b>\$ 762,293</b>	<b>\$ 54,864</b>
Supplies/Materials	0.00	\$ 8,476	0.00	\$ 9,802	0.00	\$ 10,200	\$ 398
Aides	5.00	\$ 78,156	5.37	\$ 171,989	3.00	\$ 98,641	\$ (73,348)
Professional Salaries	8.00	\$ 704,631	8.00	\$ 747,792	7.00	\$ 713,663	\$ (34,129)
<b>Kindergarten</b>	<b>13.00</b>	<b>0</b>	<b>13.37</b>	<b>\$ 929,583</b>	<b>10.00</b>	<b>\$ 822,503</b>	<b>\$ (107,080)</b>
Supplies/Materials	0.00	\$ 1,627	0.00	\$ 2,063	0.00	\$ 6,400	\$ 4,337
General Supplies	0.00	\$ 3,529	0.00	\$ 4,029	0.00	\$ 3,794	\$ (235)
Professional Salaries	7.00	\$ 524,153	8.00	\$ 592,975	7.00	\$ 537,742	\$ (55,233)
<b>Grade 1</b>	<b>7.00</b>	<b>0</b>	<b>8.00</b>	<b>\$ 599,067</b>	<b>7.00</b>	<b>\$ 547,935</b>	<b>\$ (51,132)</b>
Supplies/Materials	0.00	\$ 1,323	0.00	\$ 1,323	0.00	\$ 6,400	\$ 5,077
General Supplies	0.00	\$ 3,546	0.00	\$ 3,578	0.00	\$ 3,663	\$ 85
Professional Salaries	7.00	\$ 523,839	7.00	\$ 544,946	8.00	\$ 648,923	\$ 103,977
<b>Grade 2</b>	<b>7.00</b>	<b>0</b>	<b>7.00</b>	<b>\$ 549,847</b>	<b>8.00</b>	<b>\$ 658,987</b>	<b>\$ 109,139</b>
Supplies/Materials	0.00	\$ 3,284	0.00	\$ 3,284	0.00	\$ 6,400	\$ 3,116
General Supplies	0.00	\$ 2,451	0.00	\$ 2,451	0.00	\$ 2,516	\$ 66
Professional Salaries	7.00	\$ 626,526	7.00	\$ 656,460	7.00	\$ 693,089	\$ 36,629
<b>Grade 3</b>	<b>7.00</b>	<b>0</b>	<b>7.00</b>	<b>\$ 662,194</b>	<b>7.00</b>	<b>\$ 702,005</b>	<b>\$ 39,811</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Professional Salaries	1.00	\$ 90,342	1.00	\$ 94,728	1.00	\$ 100,365	\$ 5,637
<b>Technology</b>	<b>1.00</b>	<b>0</b>	<b>1.00</b>	<b>\$ 94,728</b>	<b>1.00</b>	<b>\$ 100,365</b>	<b>\$ 5,637</b>
Supplies/Materials	0.00	\$ -	0.00	\$ 294	0.00	\$ 400	\$ 106
Professional Salaries	1.50	\$ 98,632	1.00	\$ 75,542	1.00	\$ 81,813	\$ 6,271
<b>Music</b>	<b>1.50</b>	<b>0</b>	<b>1.00</b>	<b>\$ 75,836</b>	<b>1.00</b>	<b>\$ 82,213</b>	<b>\$ 6,377</b>
Supplies/Materials	0.00	\$ 4,214	0.00	\$ 4,387	0.00	\$ 4,800	\$ 413
Professional Salaries	1.50	\$ 130,193	1.00	\$ 61,438	1.00	\$ 65,726	\$ 4,288
<b>Art</b>	<b>1.50</b>	<b>0</b>	<b>1.00</b>	<b>\$ 65,825</b>	<b>1.00</b>	<b>\$ 70,526</b>	<b>\$ 4,701</b>
Supplies/Materials	0.00	\$ 1,470	0.00	\$ 1,470	0.00	\$ 2,000	\$ 530
Professional Salaries	2.00	\$ 153,595	2.00	\$ 165,784	2.00	\$ 183,112	\$ 17,328
<b>Physical Education</b>	<b>2.00</b>	<b>0</b>	<b>2.00</b>	<b>\$ 167,254</b>	<b>2.00</b>	<b>\$ 185,112</b>	<b>\$ 17,858</b>
Supplies/Materials	0.00	\$ 8,582	0.00	\$ 10,822	0.00	\$ 12,500	\$ 1,678
Secretary	0.60	\$ 26,357	0.60	\$ 28,792	0.60	\$ 29,800	\$ 1,008
Aides	13.00	\$ 308,780	16.41	\$ 488,724	19.00	\$ 634,104	\$ 145,380
Professional Salaries	26.00	\$ 1,657,126	26.00	\$ 2,033,760	24.00	\$ 2,058,556	\$ 24,796
<b>Special Education</b>	<b>39.60</b>	<b>0</b>	<b>43.01</b>	<b>\$ 2,562,098</b>	<b>43.60</b>	<b>\$ 2,734,960</b>	<b>\$ 172,862</b>
Health: Professional Salaries	0.00	0	0.00	\$ -	2.00	\$ 180,856	\$ 180,856
Health/Med Srv.: Supplies/Materials	0.00	\$ -	0.00	\$ 1,005	0.00	\$ 1,200	\$ 195
<b>Health/Med Service</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 1,005</b>	<b>2.00</b>	<b>\$ 182,056</b>	<b>\$ 181,051</b>
Supplies/Materials	0.00	\$ 457	0.00	\$ 7,058	0.00	\$ 7,400	\$ 342
General Supplies	0.00	\$ 17,832	0.00	\$ 14,703	0.00	\$ 15,100	\$ 397
<b>Instructional Materials</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 21,761</b>	<b>0.00</b>	<b>\$ 22,500</b>	<b>\$ 739</b>
Supplies/Materials	0.00	\$ 491	0.00	\$ -	0.00	\$ 1,500	\$ 1,500
General Supplies	0.00	\$ 1,389	0.00	\$ -	0.00	\$ 897	\$ 897
<b>Guidance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>0.00</b>	<b>\$ 2,397</b>	<b>\$ 2,397</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Professional Salaries	1.00	\$ 107,830	1.00	\$ 110,496	1.00	\$ 116,951	\$ 6,455
Aides	1.00	\$ 31,996	1.00	\$ 32,780	1.00	\$ 35,115	\$ 2,335
Supplies/Materials	0.00	\$ 400	0.00	\$ 1,470	0.00	\$ 2,200	\$ 730
Software	0.00	\$ -	0.00	\$ 1,274	0.00	\$ 442	\$ (832)
<b>Library</b>	<b>2.00</b>	<b>0</b>	<b>2.00</b>	<b>\$ 146,021</b>	<b>2.00</b>	<b>\$ 154,708</b>	<b>\$ 8,687</b>
Professional Salaries	4.00	\$ 400,182	4.00	\$ 202,862	4.70	\$ 506,102	\$ 303,240
Professional Salaries - 10 Month	2.00	\$ -	2.00	\$ 207,893	0.00	\$ -	\$ (207,893)
<b>Literacy /Math</b>	<b>6.00</b>	<b>0</b>	<b>6.00</b>	<b>\$ 410,755</b>	<b>4.70</b>	<b>\$ 506,102</b>	<b>\$ 95,347</b>
Math Intervention: Professional Salaries	3.00	\$ 158,643	3.00	\$ 289,171	2.70	\$ 273,179	\$ (15,992)
<b>Math Intervention</b>	<b>3.00</b>	<b>0</b>	<b>3.00</b>	<b>\$ 289,171</b>	<b>2.70</b>	<b>\$ 273,179</b>	<b>\$ (15,992)</b>
Supplies/Materials	0.00	\$ 735	0.00	\$ 735	0.00	\$ 1,000	\$ 265
Professional Salaries	1.00	\$ 89,907	1.00	\$ 94,581	1.00	\$ 97,891	\$ 3,310
<b>STEM</b>	<b>1.00</b>	<b>0</b>	<b>1.00</b>	<b>\$ 95,316</b>	<b>1.00</b>	<b>\$ 98,891</b>	<b>\$ 3,575</b>
Adjustment Counselors: Professional Salaries	3.00	\$ 256,025	3.00	\$ 256,421	3.00	\$ 274,131	\$ 17,710
<b>Special Education</b>	<b>3.00</b>	<b>0</b>	<b>3.00</b>	<b>\$ 256,421</b>	<b>3.00</b>	<b>\$ 274,131</b>	<b>\$ 17,710</b>
Overtime	0.00	\$ 18,924	0.00	\$ -	0.00	\$ 20,000	\$ 20,000
Custodian BSE	5.00	\$ 243,156	5.00	\$ 264,637	5.00	\$ 267,827	\$ 3,190
Uniforms	0.00	\$ 1,557	0.00	\$ 2,125	0.00	\$ 3,500	\$ 1,375
Custodial Supplies	0.00	\$ 24,318	0.00	\$ 26,310	0.00	\$ 32,000	\$ 5,690
Electric	0.00	\$ 127,117	0.00	\$ 138,889	0.00	\$ 140,000	\$ 1,111
Gas	0.00	\$ 40,294	0.00	\$ 42,309	0.00	\$ 48,000	\$ 5,691
Telephone	0.00	\$ 9,141	0.00	\$ 10,000	0.00	\$ 10,000	\$ -
Equipment Maintenance	0.00	\$ 2,450	0.00	\$ 3,676	0.00	\$ 6,000	\$ 2,324
Equipment Purchase/Rental	0.00	\$ 8,711	0.00	\$ 11,801	0.00	\$ 14,500	\$ 2,699
<b>Operation of Plant</b>	<b>5.00</b>	<b>0</b>	<b>5.00</b>	<b>\$ 499,746</b>	<b>5.00</b>	<b>\$ 541,827</b>	<b>\$ 42,081</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Contracted Services	0.00	\$ 21,581	0.00	\$ 33,550	0.00	\$ 35,000	\$ 1,450
Building/Contracted Services	0.00	\$ 16,136	0.00	\$ 30,410	0.00	\$ 38,000	\$ 7,590
<b>Maintenance of Plant</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 63,960</b>	<b>0.00</b>	<b>\$ 73,000</b>	<b>\$ 9,040</b>
Title I - Professional Salaries - 10 Month	0.00	\$ -	0.00	\$ 145,000	0.00	\$ -	\$ (145,000)
<b>Title I</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 145,000</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ (145,000)</b>
Principals	2.00	\$ 220,048	2.00	\$ 235,510	2.00	\$ 246,710	\$ 11,200
Stipend - Non Specific	0.00	\$ -	0.00	\$ 27,976	0.00	\$ 13,440	\$ (14,536)
Longevity	0.00	\$ -	0.00	\$ 8,800	0.00	\$ 6,000	\$ (2,800)
Secretary	2.84	\$ 138,185	2.84	\$ 143,736	2.84	\$ 145,657	\$ 1,921
Supplies/Materials	0.00	\$ 1,565	0.00	\$ 3,039	0.00	\$ 3,200	\$ 161
Conference/Workshop	0.00	\$ 1,593	0.00	\$ 2,000	0.00	\$ 2,000	\$ -
Memberships	0.00	\$ 650	0.00	\$ 1,764	0.00	\$ 1,800	\$ 36
Printing	0.00	\$ -	0.00	\$ 1,519	0.00	\$ 1,600	\$ 81
Postage	0.00	\$ 1,100	0.00	\$ 1,100	0.00	\$ 2,000	\$ 900
<b>School Administration</b>	<b>4.84</b>	<b>0</b>	<b>4.84</b>	<b>\$ 425,444</b>	<b>4.84</b>	<b>\$ 422,407</b>	<b>\$ (3,037)</b>
Long Term Substitutes	0.00	0	0.00	\$ -	0.00	\$ -	\$ -
Substitutes	0.00	\$ 132,943	0.00	\$ 120,138	0.00	\$ 169,554	\$ 49,416
<b>Non-Salary Employee Benefits</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 120,138</b>	<b>0.00</b>	<b>\$ 169,554</b>	<b>\$ 49,416</b>
<b>Bresnahan Elementary School Total</b>	<b>117.14</b>	<b>0</b>	<b>120.92</b>	<b>\$ 8,888,600</b>	<b>119.31</b>	<b>\$ 9,387,651</b>	<b>\$ 499,052</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Molin Upper Elementary School Total							
Supplies/Materials	0.00	\$ 5,062	0.00	\$ 7,352	0.00	\$ 6,000	\$ (1,352)
Professional Salaries	8.00	\$ 706,783	8.00	\$ 727,676	7.00	\$ 672,899	\$ (54,777)
<b>Grade 4</b>	<b>8.00</b>	<b>0</b>	<b>8.00</b>	<b>\$ 735,028</b>	<b>7.00</b>	<b>\$ 678,899</b>	<b>\$ (56,129)</b>
General Supplies	0.00	\$ 3,594	0.00	\$ 7,352	0.00	\$ 6,000	\$ (1,352)
<i>General Supplies</i>	0.00	\$ -	0.00	\$ -	0.00	\$ 2,040	\$ 2,040
Professional Salaries	7.00	\$ 553,095	7.00	\$ 573,529	7.00	\$ 618,571	\$ 45,042
<b>Grade 5</b>	<b>7.00</b>	<b>0</b>	<b>7.00</b>	<b>\$ 580,881</b>	<b>7.00</b>	<b>\$ 626,611</b>	<b>\$ 45,730</b>
Professional Salaries	0.40	\$ 39,004	0.40	\$ 41,199	0.40	\$ 42,641	\$ 1,442
<b>Technology</b>	<b>0.40</b>	<b>0</b>	<b>0.40</b>	<b>\$ 41,199</b>	<b>0.40</b>	<b>\$ 42,641</b>	<b>\$ 1,442</b>
Professional Salaries	0.50	\$ 65,553	1.00	\$ 90,242	1.00	\$ 93,400	\$ 3,158
Supplies/Materials	0.00	\$ 404	0.00	\$ 4,313	0.00	\$ 3,500	\$ (813)
<b>Music</b>	<b>0.50</b>	<b>0</b>	<b>1.00</b>	<b>\$ 94,555</b>	<b>1.00</b>	<b>\$ 96,900</b>	<b>\$ 2,345</b>
Professional Salaries	0.80	\$ 68,109	0.80	\$ 72,302	0.80	\$ 76,619	\$ 4,317
Supplies/Materials	0.00	\$ 7,078	0.00	\$ 7,352	0.00	\$ 7,000	\$ (352)
<b>Art</b>	<b>0.80</b>	<b>0</b>	<b>0.80</b>	<b>\$ 79,654</b>	<b>0.80</b>	<b>\$ 83,619</b>	<b>\$ 3,965</b>
Professional Salaries	1.70	\$ 121,497	1.70	\$ 127,026	1.20	\$ 78,128	\$ (48,898)
Supplies/Materials	0.00	\$ 392	0.00	\$ 3,921	0.00	\$ 2,000	\$ (1,921)
<b>Physical Education</b>	<b>1.70</b>	<b>0</b>	<b>1.70</b>	<b>\$ 130,947</b>	<b>1.20</b>	<b>\$ 80,128</b>	<b>\$ (50,819)</b>
Professional Salaries	15.00	\$ 1,151,054	11.80	\$ 1,080,939	11.80	\$ 1,102,953	\$ 22,014
Secretary	0.42	\$ 20,416	0.42	\$ 20,759	0.42	\$ 18,339	\$ (2,420)
Aides	9.00	\$ 132,664	10.00	\$ 322,389	8.00	\$ 274,725	\$ (47,664)
Supplies/Materials	0.00	\$ 4,736	0.00	\$ 37,065	0.00	\$ 5,000	\$ (32,065)
<b>Special Education</b>	<b>24.42</b>	<b>0</b>	<b>22.22</b>	<b>\$ 1,461,152</b>	<b>20.22</b>	<b>\$ 1,401,018</b>	<b>\$ (60,134)</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Health: Professional Salaries	0.00	0	0.00	\$ -	1.00	\$ 98,043	\$ 98,043
Health/Med Srv.: Supplies/Materials	0.00	0	0.00	\$ -	0.00	\$ -	\$ -
<b>Health/Med Service</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>1.00</b>	<b>\$ 98,043</b>	<b>\$ 98,043</b>
Supplies/Materials	0.00	\$ 18,307	0.00	\$ 24,653	0.00	\$ 24,150	\$ (503)
Equipment Maintenance	0.00	\$ 504	0.00	\$ 14,703	0.00	\$ 7,000	\$ (7,703)
<b>Instructional Materials</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 39,356</b>	<b>0.00</b>	<b>\$ 31,150</b>	<b>\$ (8,206)</b>
Professional Salaries	0.50	\$ 33,535	0.50	\$ 35,355	0.50	\$ 37,822	\$ 2,467
Textbooks	0.00	0	0.00	\$ -	0.00	\$ -	\$ -
Supplies/Materials	0.00	\$ 1,597	0.00	\$ 4,264	0.00	\$ 4,450	\$ 186
<b>Library</b>	<b>0.50</b>	<b>0</b>	<b>0.50</b>	<b>\$ 39,619</b>	<b>0.50</b>	<b>\$ 42,272</b>	<b>\$ 2,653</b>
Professional Salaries - 10 Month	0.00	\$ -	1.00	\$ 94,728	1.30	\$ 128,871	\$ 34,143
<b>Literacy</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>\$ 94,728</b>	<b>1.30</b>	<b>\$ 128,871</b>	<b>\$ 34,143</b>
Math Intervention: Professional Salaries	1.00	\$ 95,305	1.00	\$ 107,997	1.30	\$ 142,605	\$ 34,608
<b>Math Intervention</b>	<b>1.00</b>	<b>0</b>	<b>1.00</b>	<b>\$ 107,997</b>	<b>1.30</b>	<b>\$ 142,605</b>	<b>\$ 34,608</b>
Professional Salaries	1.00	\$ 92,227	1.00	\$ 96,932	1.00	\$ 106,602	\$ 9,670
Supplies/Materials	0.00	\$ 2,517	0.00	\$ 7,842	0.00	\$ 7,000	\$ (842)
<b>STEM</b>	<b>1.00</b>	<b>0</b>	<b>1.00</b>	<b>\$ 104,774</b>	<b>1.00</b>	<b>\$ 113,602</b>	<b>\$ 8,828</b>
Adjustment Counselors: Professional Salaries	1.70	\$ 156,842	1.70	\$ 162,664	1.70	\$ 168,357	\$ 5,693
Adjustment Counselors: Supplies/Materials	0.00	\$ -	0.00	\$ 2,255	0.00	\$ 5,200	\$ 2,945
Adjustment Counselors: Textbooks	0.00	\$ -	0.00	\$ 1,850	0.00	\$ -	\$ (1,850)
<b>Special Education</b>	<b>1.70</b>	<b>0</b>	<b>1.70</b>	<b>\$ 166,768</b>	<b>1.70</b>	<b>\$ 173,557</b>	<b>\$ 6,789</b>



ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Overtime	0.00	\$ 10,942	0.00	\$ -	0.00	\$ 10,000	\$ 10,000
Custodian MOLIN	1.00	\$ 40,009	1.00	\$ 46,447	1.00	\$ 53,879	\$ 7,431
Telephone	0.00	\$ 2,610	0.00	\$ 2,000	0.00	\$ 4,000	\$ 2,000
Equipment Maintenance	0.00	\$ -	0.00	\$ 1,470	0.00	\$ 3,000	\$ 1,530
Equipment Purchase/Rental	0.00	\$ 1,234	0.00	\$ 1,470	0.00	\$ 3,500	\$ 2,030
<b>Operation of Plant</b>	<b>1.00</b>	<b>0</b>	<b>1.00</b>	<b>\$ 51,388</b>	<b>1.00</b>	<b>\$ 74,379</b>	<b>\$ 22,991</b>
Principals	2.00	\$ 227,610	2.00	\$ 243,492	2.00	\$ 252,744	\$ 9,252
Stipend - Non Specific	0.00	\$ -	0.00	\$ 20,450	0.00	\$ 5,770	\$ (14,680)
Longevity	0.00	\$ -	0.00	\$ 4,550	0.00	\$ 6,000	\$ 1,450
Secretary	1.00	\$ 49,102	1.00	\$ 49,426	1.00	\$ 54,271	\$ 4,845
Supplies/Materials	0.00	\$ 1,728	0.00	\$ 3,921	0.00	\$ 2,400	\$ (1,521)
Publications	0.00	\$ -	0.00	\$ 980	0.00	\$ 300	\$ (680)
Conference/Workshop	0.00	\$ -	0.00	\$ -	0.00	\$ 4,000	\$ 4,000
Memberships	0.00	\$ 1,078	0.00	\$ 2,058	0.00	\$ 1,200	\$ (858)
Postage	0.00	\$ 1,500	0.00	\$ 1,500	0.00	\$ 1,000	\$ (500)
<b>School Administration</b>	<b>3.00</b>	<b>0</b>	<b>3.00</b>	<b>\$ 326,378</b>	<b>3.00</b>	<b>\$ 327,686</b>	<b>\$ 1,308</b>
Long Term Substitutes	0.00	0	0.00	\$ -	0.00	\$ -	\$ -
Substitutes	0.00	\$ 101,801	0.00	\$ 58,218	0.00	\$ 109,555	\$ 51,337
<b>Non-Salary Employee Benefits</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 58,218</b>	<b>0.00</b>	<b>\$ 109,555</b>	<b>\$ 51,337</b>
<b>Molin Upper Elementary School Total</b>	<b>51.02</b>	<b>0</b>	<b>50.32</b>	<b>\$ 4,112,641</b>	<b>48.42</b>	<b>\$ 4,251,535</b>	<b>\$ 138,894</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
<b>Nock Middle School Total</b>							
Supplies/Materials	0.00	\$ 978	0.00	\$ 4,980	0.00	\$ 4,980	\$ -
General Supplies	0.00	\$ 941	0.00	\$ 980	0.00	\$ 980	\$ -
Professional Salaries	8.00	\$ 726,478	8.00	\$ 715,187	8.00	\$ 775,310	\$ 60,123
<b>Grade 6</b>	<b>8.00</b>	<b>0</b>	<b>8.00</b>	<b>\$ 721,147</b>	<b>8.00</b>	<b>\$ 781,271</b>	<b>\$ 60,123</b>
Supplies/Materials	0.00	\$ 971	0.00	\$ 980	0.00	\$ 980	\$ -
Textbooks	0.00	\$ 1,064	0.00	\$ 1,000	0.00	\$ 1,000	\$ -
Professional Salaries	8.00	\$ 652,467	8.00	\$ 681,447	8.00	\$ 712,493	\$ 31,046
<b>Grade 7</b>	<b>8.00</b>	<b>0</b>	<b>8.00</b>	<b>\$ 683,427</b>	<b>8.00</b>	<b>\$ 714,473</b>	<b>\$ 31,046</b>
Textbooks	0.00	\$ 1,016	0.00	\$ 1,000	0.00	\$ 1,000	\$ -
Supplies/Materials	0.00	\$ 4,726	0.00	\$ 5,391	0.00	\$ 5,391	\$ -
Professional Salaries	8.00	\$ 693,040	8.00	\$ 695,350	8.00	\$ 744,638	\$ 49,288
<b>Grade 8</b>	<b>8.00</b>	<b>0</b>	<b>8.00</b>	<b>\$ 701,741</b>	<b>8.00</b>	<b>\$ 751,029</b>	<b>\$ 49,288</b>
Supplies/Materials	0.00	\$ -	0.00	\$ 686	0.00	\$ 686	\$ -
Professional Salaries	6.00	\$ 427,636	6.00	\$ 456,268	6.00	\$ 495,144	\$ 38,876
<b>World Language</b>	<b>6.00</b>	<b>0</b>	<b>6.00</b>	<b>\$ 456,954</b>	<b>6.00</b>	<b>\$ 495,830</b>	<b>\$ 38,876</b>
Software	0.00	\$ 2,874	0.00	\$ 11,000	0.00	\$ 11,520	\$ 520
Professional Salaries	0.60	\$ 58,507	0.60	\$ 61,798	0.60	\$ 63,961	\$ 2,163
<b>Technology</b>	<b>0.60</b>	<b>0</b>	<b>0.60</b>	<b>\$ 72,798</b>	<b>0.60</b>	<b>\$ 75,481</b>	<b>\$ 2,683</b>
Professional Salaries	1.50	\$ 119,744	1.50	\$ 123,797	1.50	\$ 130,229	\$ 6,432
Supplies/Materials	0.00	\$ 338	0.00	\$ 980	0.00	\$ 767	\$ (214)
Memberships	0.00	\$ 334	0.00	\$ 490	0.00	\$ 334	\$ (156)
Equipment Maintenance	0.00	\$ 855	0.00	\$ 1,519	0.00	\$ 1,200	\$ (319)
Equipment Purchase/Rental	0.00	\$ -	0.00	\$ 2,451	0.00	\$ 2,451	\$ -
<b>Music</b>	<b>1.50</b>	<b>0</b>	<b>1.50</b>	<b>\$ 129,237</b>	<b>1.50</b>	<b>\$ 134,980</b>	<b>\$ 5,744</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Professional Salaries	1.20	\$ 102,163	1.20	\$ 108,453	1.20	\$ 114,928	\$ 6,475
Supplies/Materials	0.00	\$ 4,809	0.00	\$ 5,391	0.00	\$ 5,391	\$ -
<b>Art</b>	<b>1.20</b>	<b>0</b>	<b>1.20</b>	<b>\$ 113,844</b>	<b>1.20</b>	<b>\$ 120,319</b>	<b>\$ 6,475</b>
Professional Salaries	2.30	\$ 162,871	2.30	\$ 170,113	1.80	\$ 117,192	\$ (52,921)
Supplies/Materials	0.00	\$ 488	0.00	\$ 490	0.00	\$ 490	\$ -
Equipment Purchase/Rental	0.00	\$ 490	0.00	\$ 490	0.00	\$ 490	\$ -
<b>Physical Education</b>	<b>2.30</b>	<b>0</b>	<b>2.30</b>	<b>\$ 171,093</b>	<b>1.80</b>	<b>\$ 118,172</b>	<b>\$ (52,921)</b>
Supplies/Materials	0.00	\$ 2,769	0.00	\$ 5,843	0.00	\$ 7,500	\$ 1,657
Professional Salaries	20.20	\$ 1,125,121	19.00	\$ 1,580,979	20.00	\$ 1,723,722	\$ 142,743
Secretary	0.42	\$ 20,416	0.42	\$ 20,759	0.42	\$ 18,339	\$ (2,420)
Aides	8.65	\$ 132,372	7.65	\$ 235,652	10.65	\$ 361,750	\$ 126,098
<b>Special Education</b>	<b>29.27</b>	<b>0</b>	<b>27.07</b>	<b>\$ 1,843,233</b>	<b>31.07</b>	<b>\$ 2,111,312</b>	<b>\$ 268,079</b>
Health: Professional Salaries	0.00	0	0.00	\$ -	1.00	\$ 89,318	\$ 89,318
Health/Med Srv.: Supplies/Materials	0.00	0	0.00	\$ -	0.00	\$ -	\$ -
<b>Health/Med Service</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>1.00</b>	<b>\$ 89,318</b>	<b>\$ 89,318</b>
Aides	0.00	\$ 20,570	0.00	\$ -	0.00	\$ -	\$ -
Contracted Services	0.00	\$ 39,916	0.00	\$ 24,000	0.00	\$ 59,000	\$ 35,000
AV Materials	0.00	\$ 760	0.00	\$ 980	0.00	\$ 980	\$ -
General Supplies	0.00	\$ 5,654	0.00	\$ 6,371	0.00	\$ 6,371	\$ -
<b>Instructional Materials</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 31,352</b>	<b>0.00</b>	<b>\$ 66,352</b>	<b>\$ 35,000</b>
Tech Education: Professional Salaries	1.00	\$ 96,770	1.00	\$ 99,215	1.00	\$ 111,002	\$ 11,787
Tech Education: Supplies/Materials	0.00	\$ 2,274	0.00	\$ 2,451	0.00	\$ 2,451	\$ -
Tech Education: Software	0.00	\$ 338	0.00	\$ 490	0.00	\$ 782	\$ 292
Tech Education: General Supplies	0.00	\$ 490	0.00	\$ 490	0.00	\$ 490	\$ -
<b>Tech Education</b>	<b>1.00</b>	<b>0</b>	<b>1.00</b>	<b>\$ 102,646</b>	<b>1.00</b>	<b>\$ 114,724</b>	<b>\$ 12,079</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Professional Salaries	0.50	\$ 33,536	0.50	\$ 35,355	0.50	\$ 37,822	\$ 2,467
Supplies/Materials	0.00	\$ 427	0.00	\$ 441	0.00	\$ 441	\$ -
Software	0.00	\$ 1,828	0.00	\$ 4,548	0.00	\$ 2,461	\$ (2,087)
<b>Library</b>	<b>0.50</b>	<b>0</b>	<b>0.50</b>	<b>\$ 40,344</b>	<b>0.50</b>	<b>\$ 40,724</b>	<b>\$ 380</b>
Professional Salaries	0.00	\$ 4,808	0.00	\$ 13,000	0.00	\$ 6,839	\$ (6,161)
Awards	0.00	\$ 3,940	0.00	\$ 4,200	0.00	\$ 4,200	\$ -
<b>Student Activities</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 17,200</b>	<b>0.00</b>	<b>\$ 11,039</b>	<b>\$ (6,161)</b>
Middle School Athletics	0.00	\$ 21,837	0.00	\$ 24,000	0.00	\$ 27,000	\$ 3,000
<b>Athletics</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 24,000</b>	<b>0.00</b>	<b>\$ 27,000</b>	<b>\$ 3,000</b>
Professional Salaries	1.60	\$ 127,877	1.60	\$ 136,105	1.60	\$ 145,430	\$ 9,325
<b>Reading Recover</b>	<b>1.60</b>	<b>0</b>	<b>1.60</b>	<b>\$ 136,105</b>	<b>1.60</b>	<b>\$ 145,430</b>	<b>\$ 9,325</b>
Adjustment Counselors: Professional Salaries	3.00	\$ 206,459	3.00	\$ 219,808	3.00	\$ 239,563	\$ 19,755
<b>Special Education Adjustment Counselors</b>	<b>3.00</b>	<b>0</b>	<b>3.00</b>	<b>\$ 219,808</b>	<b>3.00</b>	<b>\$ 239,563</b>	<b>\$ 19,755</b>
Overtime	4.00	\$ 34,918	4.00	\$ -	0.00	\$ 36,000	\$ 36,000
Custodian NOCK	0.00	\$ 217,287	0.00	\$ 217,471	4.00	\$ 217,666	\$ 194
Uniforms	0.00	\$ 2,062	0.00	\$ 2,125	0.00	\$ 3,000	\$ 875
Custodial Supplies	0.00	\$ 24,298	0.00	\$ 27,388	0.00	\$ 31,500	\$ 4,112
Electric	0.00	\$ 67,843	0.00	\$ 154,402	0.00	\$ 166,000	\$ 11,598
Gas	0.00	\$ 46,428	0.00	\$ 65,011	0.00	\$ 73,000	\$ 7,989
Telephone	0.00	\$ 7,685	0.00	\$ 15,000	0.00	\$ 15,000	\$ -
Equipment Maintenance	0.00	\$ 1,915	0.00	\$ 3,725	0.00	\$ 5,500	\$ 1,775
Equipment Purchase/Rental	0.00	\$ 13,820	0.00	\$ 13,600	0.00	\$ 18,000	\$ 4,400
<b>Operation of Plant</b>	<b>4.00</b>	<b>0</b>	<b>4.00</b>	<b>\$ 498,722</b>	<b>4.00</b>	<b>\$ 565,666</b>	<b>\$ 66,944</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Contracted Services	0.00	\$ 29,010	0.00	\$ 36,410	0.00	\$ 38,000	\$ 1,590
Building/Contracted Services	0.00	\$ 44,916	0.00	\$ 34,170	0.00	\$ 45,000	\$ 10,830
<b>Maintenance of Plant</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 70,580</b>	<b>0.00</b>	<b>\$ 83,000</b>	<b>\$ 12,420</b>
Principals	2.00	\$ 221,113	2.00	\$ 236,488	2.00	\$ 245,675	\$ 9,187
Stipend - Non Specific	0.00	\$ -	0.00	\$ 65,025	0.00	\$ 8,020	\$ (57,005)
Longevity	0.00	\$ -	0.00	\$ 2,250	0.00	\$ 2,250	\$ -
Secretary	2.00	\$ 99,760	2.00	\$ 101,812	2.00	\$ 99,332	\$ (2,480)
Supplies/Materials	0.00	\$ 2,174	0.00	\$ 2,451	0.00	\$ 2,451	\$ -
Publications	0.00	\$ 337	0.00	\$ 882	0.00	\$ 500	\$ (382)
Memberships	0.00	\$ 1,164	0.00	\$ 1,843	0.00	\$ 1,300	\$ (543)
Printing	0.00	\$ 501	0.00	\$ 980	0.00	\$ 980	\$ -
Postage	0.00	\$ 4,541	0.00	\$ 3,700	0.00	\$ 3,700	\$ -
Equipment Maintenance	0.00	\$ -	0.00	\$ 980	0.00	\$ 980	\$ -
<b>School Administration</b>	<b>4.00</b>	<b>0</b>	<b>4.00</b>	<b>\$ 416,411</b>	<b>4.00</b>	<b>\$ 365,188</b>	<b>\$ (51,223)</b>
Long Term Substitutes	0.00	0	0.00	\$ -	0.00	\$ -	\$ -
Substitutes	0.00	\$ 80,235	0.00	\$ 124,098	0.00	\$ 140,017	\$ 15,919
<b>Non-Salary Employee Benefits</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 124,098</b>	<b>0.00</b>	<b>\$ 140,017</b>	<b>\$ 15,919</b>
<b>Nock Middle School Total</b>	<b>78.97</b>	<b>0</b>	<b>76.77</b>	<b>\$ 6,574,741</b>	<b>81.27</b>	<b>\$ 7,190,891</b>	<b>\$ 616,150</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
<b>Newburyport High School Total</b>							
Publications	0.00	\$ 1,153	0.00	\$ 1,176	0.00	\$ 1,000	\$ (176)
Textbooks	0.00	\$ 1,926	0.00	\$ 3,000	0.00	\$ 2,500	\$ (500)
Professional Salaries	8.10	\$ 665,715	8.10	\$ 694,245	8.10	\$ 741,252	\$ 47,007
<b>English</b>	<b>8.10</b>	<b>0</b>	<b>8.10</b>	<b>\$ 698,421</b>	<b>8.10</b>	<b>\$ 744,752</b>	<b>\$ 46,331</b>
Supplies/Materials	0.00	\$ 1,088	0.00	\$ 1,088	0.00	\$ 1,000	\$ (88)
Textbooks	0.00	\$ 12,202	0.00	\$ 12,313	0.00	\$ 11,000	\$ (1,313)
Professional Salaries	6.00	\$ 587,778	6.00	\$ 575,498	6.00	\$ 625,296	\$ 49,798
<b>World Language</b>	<b>6.00</b>	<b>0</b>	<b>6.00</b>	<b>\$ 588,899</b>	<b>6.00</b>	<b>\$ 637,296</b>	<b>\$ 48,397</b>
Textbooks	0.00	\$ -	0.00	\$ 15,000	0.00	\$ 10,000	\$ (5,000)
Textbooks	0.00	\$ -	0.00	\$ -	0.00	\$ 3,400	\$ 3,400
Supplies/Materials	0.00	\$ 2,834	0.00	\$ 6,862	0.00	\$ 5,000	\$ (1,862)
Professional Salaries	9.00	\$ 784,050	9.00	\$ 806,704	9.00	\$ 851,118	\$ 44,414
<b>Math</b>	<b>9.00</b>	<b>0</b>	<b>9.00</b>	<b>\$ 828,566</b>	<b>9.00</b>	<b>\$ 869,518</b>	<b>\$ 40,952</b>
Textbooks	0.00	\$ 9,446	0.00	\$ 10,000	0.00	\$ 11,234	\$ 1,234
Waste Disposal	0.00	\$ -	0.00	\$ 980	0.00	\$ 980	\$ (0)
Supplies/Materials	0.00	\$ 16,075	0.00	\$ 23,525	0.00	\$ 23,500	\$ (25)
Equipment Maintenance	0.00	\$ -	0.00	\$ 2,941	0.00	\$ 3,000	\$ 59
Professional Salaries	9.00	\$ 834,019	9.00	\$ 861,220	10.00	\$ 982,738	\$ 121,518
<b>Science</b>	<b>9.00</b>	<b>0</b>	<b>9.00</b>	<b>\$ 898,666</b>	<b>10.00</b>	<b>\$ 1,021,451</b>	<b>\$ 122,786</b>
Contract Services	0.00	\$ 4,950	0.00	\$ 8,150	0.00	\$ 5,000	\$ (3,150)
Supplies/Materials	0.00	\$ 924	0.00	\$ 3,960	0.00	\$ 3,500	\$ (460)
Textbooks	0.00	\$ 94	0.00	\$ -	0.00	\$ 712	\$ 712
Professional Salaries	8.00	\$ 695,788	8.00	\$ 723,952	8.00	\$ 734,604	\$ 10,652
<b>Social Studies</b>	<b>8.00</b>	<b>0</b>	<b>8.00</b>	<b>\$ 736,062</b>	<b>8.00</b>	<b>\$ 743,816</b>	<b>\$ 7,753</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Professional Salaries	1.00	\$ -	1.00	\$ 97,545	1.00	\$ 100,959	\$ 3,414
<b>Technology</b>	<b>1.00</b>	<b>0</b>	<b>1.00</b>	<b>\$ 97,545</b>	<b>1.00</b>	<b>\$ 100,959</b>	<b>\$ 3,414</b>
Software	0.00	\$ 499	0.00	\$ 637	0.00	\$ 1,319	\$ 682
Field Trips	0.00	\$ 1,261	0.00	\$ 1,700	0.00	\$ 2,500	\$ 800
Memberships	0.00	\$ 150	0.00	\$ 245	0.00	\$ 250	\$ 5
Supplies/Materials	0.00	\$ 1,152	0.00	\$ 980	0.00	\$ 1,000	\$ 20
Equipment Maintenance	0.00	\$ 555	0.00	\$ 882	0.00	\$ 1,000	\$ 118
Equipment Purchase/Rental	0.00	\$ 1,905	0.00	\$ 1,960	0.00	\$ 2,000	\$ 40
Professional Salaries	1.00	\$ 88,191	1.00	\$ 90,464	1.00	\$ 95,722	\$ 5,258
<b>Music</b>	<b>1.00</b>	<b>0</b>	<b>1.00</b>	<b>\$ 96,869</b>	<b>1.00</b>	<b>\$ 103,791</b>	<b>\$ 6,922</b>
Equipment Purchase/Rental	0.00	\$ 785	0.00	\$ 980	0.00	\$ 1,000	\$ 20
Software	0.00	\$ -	0.00	\$ 2,000	0.00	\$ 2,354	\$ 354
Supplies/Materials	0.00	\$ 10,577	0.00	\$ 11,371	0.00	\$ 11,000	\$ (371)
Professional Salaries	3.00	\$ 280,308	3.00	\$ 291,227	3.00	\$ 274,592	\$ (16,635)
<b>Art</b>	<b>3.00</b>	<b>0</b>	<b>3.00</b>	<b>\$ 305,578</b>	<b>3.00</b>	<b>\$ 288,946</b>	<b>\$ (16,632)</b>
Business Education: Supplies/Materials	0.00	\$ 96	0.00	\$ 1,490	0.00	\$ 1,000	\$ (490)
Textbooks	0.00	\$ -	0.00	\$ -	0.00	\$ 340	\$ 340
Business Education: Professional Salaries	0.60	\$ 43,980	0.60	\$ 46,367	0.60	\$ 50,217	\$ 3,849
<b>Business Education</b>	<b>0.60</b>	<b>0</b>	<b>0.60</b>	<b>\$ 47,858</b>	<b>0.60</b>	<b>\$ 51,557</b>	<b>\$ 3,699</b>
Supplies/Materials	0.00	\$ 2,438	0.00	\$ 4,901	0.00	\$ 10,000	\$ 5,099
Secretary	0.84	\$ 38,405	0.84	\$ 40,309	0.84	\$ 41,719	\$ 1,410
Aides	10.00	\$ 99,774	8.00	\$ 268,395	9.00	\$ 295,175	\$ 26,780
Professional Salaries	18.50	\$ 1,176,572	17.85	\$ 1,490,214	15.50	\$ 1,394,992	\$ (95,222)
<b>Special Education</b>	<b>29.34</b>	<b>0</b>	<b>26.69</b>	<b>\$ 1,803,819</b>	<b>25.34</b>	<b>\$ 1,741,887</b>	<b>\$ (61,932)</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Contracted Services	0.00	\$ -	0.00	\$ 50,000	0.00	\$ -	\$ (50,000)
Professional Salaries	0.00	0	0.00	\$ -	0.00	\$ -	\$ -
Supplies/Materials	0.00	\$ 32,920	0.00	\$ 38,000	0.00	\$ 38,000	\$ -
<b>Alternative Education</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 88,000</b>	<b>0.00</b>	<b>\$ 38,000</b>	<b>\$ (50,000)</b>
Health: Professional Salaries	0.00	0	0.00	\$ -	2.00	\$ 172,513	\$ 172,513
Health/Med Srv.: Supplies/Materials	0.00	0	0.00	\$ -	0.00	\$ -	\$ -
<b>Health/Med Service</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>2.00</b>	<b>\$ 172,513</b>	<b>\$ 172,513</b>
Supplies/Materials	0.00	\$ 408	0.00	\$ -	0.00	\$ 479	\$ 479
General Supplies	0.00	\$ 28,796	0.00	\$ -	0.00	\$ 26,791	\$ 26,791
<b>Instructional Materials</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>0.00</b>	<b>\$ 27,269</b>	<b>\$ 27,269</b>
Supplies/Materials	0.00	\$ 1,741	0.00	\$ 3,431	0.00	\$ 3,000	\$ (431)
Software	0.00	\$ 11,620	0.00	\$ 4,943	0.00	\$ 16,652	\$ 11,709
Tests	0.00	\$ 12,470	0.00	\$ 16,500	0.00	\$ 16,500	\$ -
Secretary	1.00	\$ 57,951	1.00	\$ 58,817	1.00	\$ 60,875	\$ 2,059
Professional Salaries	6.00	\$ 533,545	6.00	\$ 555,099	6.00	\$ 588,932	\$ 33,833
<b>Guidance</b>	<b>7.00</b>	<b>0</b>	<b>7.00</b>	<b>\$ 638,790</b>	<b>7.00</b>	<b>\$ 685,960</b>	<b>\$ 47,170</b>
Tech Education: Computer Purchase	0.00	\$ 756	0.00	\$ 4,000	0.00	\$ 7,831	\$ 3,831
Tech Education: Supplies/Materials	0.00	\$ 8,761	0.00	\$ 8,822	0.00	\$ 10,000	\$ 1,178
Tech Education: Professional Salaries	2.00	\$ 248,764	2.00	\$ 160,561	2.00	\$ 173,187	\$ 12,626
<b>Tech Education</b>	<b>2.00</b>	<b>0</b>	<b>2.00</b>	<b>\$ 173,383</b>	<b>2.00</b>	<b>\$ 191,018</b>	<b>\$ 17,635</b>



ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Textbooks	0.00	\$ 7,532	0.00	\$ 7,500	0.00	\$ 7,500	\$ -
Software	0.00	\$ 6,806	0.00	\$ -	0.00	\$ 3,183	\$ 3,183
Publications	0.00	\$ 2,873	0.00	\$ 2,941	0.00	\$ 2,750	\$ (191)
Equipment Purchase/Rental	0.00	\$ 1,616	0.00	\$ 2,451	0.00	\$ 1,500	\$ (951)
General Supplies	0.00	\$ 2,439	0.00	\$ 2,451	0.00	\$ 1,500	\$ (951)
Aides	1.00	\$ 28,017	1.00	\$ 29,967	1.00	\$ 35,115	\$ 5,148
Professional Salaries	1.00	\$ 100,774	1.00	\$ 105,497	1.00	\$ 109,189	\$ 3,692
<b>Library</b>	<b>2.00</b>	<b>0</b>	<b>2.00</b>	<b>\$ 150,806</b>	<b>2.00</b>	<b>\$ 160,737</b>	<b>\$ 9,931</b>
Professional Salaries	0.00	\$ 4,808	0.00	\$ 7,000	0.00	\$ 10,000	\$ 3,000
Awards	0.00	\$ 4,305	0.00	\$ 6,000	0.00	\$ 6,000	\$ -
Graduation/Celebrations	0.00	\$ 16,026	0.00	\$ 18,500	0.00	\$ 17,500	\$ (1,000)
<b>Student Activities</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 31,500</b>	<b>0.00</b>	<b>\$ 33,500</b>	<b>\$ 2,000</b>
Transportation	0.00	\$ 108,451	0.00	\$ 117,000	0.00	\$ 125,000	\$ 8,000
Training	0.00	\$ 3,028	0.00	\$ -	0.00	\$ 6,000	\$ 6,000
Officials	0.00	\$ 38,500	0.00	\$ 40,945	0.00	\$ 42,000	\$ 1,055
Uniforms	0.00	\$ 10,000	0.00	\$ 20,000	0.00	\$ 20,000	\$ -
Supplies/Materials	0.00	\$ 6,980	0.00	\$ 5,881	0.00	\$ 7,000	\$ 1,119
Game Expenses	0.00	\$ 40,996	0.00	\$ 45,000	0.00	\$ 65,000	\$ 20,000
Cleaning/Reconditioning	0.00	\$ 10,359	0.00	\$ 12,000	0.00	\$ 14,000	\$ 2,000
Sporting Venue - Rental Fees	0.00	\$ 53,899	0.00	\$ 76,459	0.00	\$ 90,000	\$ 13,541
Sports Equipment	0.00	\$ 28,788	0.00	\$ 25,000	0.00	\$ 25,000	\$ -
Meet Fees	0.00	\$ 20,483	0.00	\$ 17,000	0.00	\$ 17,000	\$ -
Secretary	1.00	\$ 35,183	1.00	\$ 55,441	1.00	\$ 57,381	\$ 1,940
Contracted Services	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -
Custodian Athletics	0.00	\$ 28,134	0.00	\$ 192,021	0.00	\$ -	\$ (192,021)
Stipends - Coach	0.00	\$ -	0.00	\$ 112,384	0.00	\$ 293,819	\$ 181,435
Athletic Trainer	0.00	\$ -	0.00	\$ 59,123	0.00	\$ -	\$ (59,123)
Professional Salaries	2.00	\$ 121,170	2.00	\$ 121,415	2.00	\$ 158,500	\$ 37,085
<b>Athletics</b>	<b>3.00</b>	<b>0</b>	<b>3.00</b>	<b>\$ 899,669</b>	<b>3.00</b>	<b>\$ 920,700</b>	<b>\$ 21,031</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Memberships	0.00	\$ -	0.00	\$ 392	0.00	\$ 250	\$ (142)
Supplies/Materials	0.00	\$ 1,529	0.00	\$ 3,431	0.00	\$ 3,500	\$ 69
Contracted Services	0.00	\$ 453	0.00	\$ 1,500	0.00	\$ 4,000	\$ 2,500
Professional Salaries	2.00	\$ 182,835	2.00	\$ 189,629	2.00	\$ 168,599	\$ (21,030)
<b>Drama</b>	<b>2.00</b>	<b>0</b>	<b>2.00</b>	<b>\$ 194,952</b>	<b>2.00</b>	<b>\$ 176,349</b>	<b>\$ (18,603)</b>
Equipment Maintenance	0.00	\$ 1,595	0.00	\$ 2,941	0.00	\$ 2,000	\$ (941)
Supplies/Materials	0.00	\$ 17,213	0.00	\$ 17,154	0.00	\$ 12,000	\$ (5,154)
Professional Salaries	5.00	\$ 443,052	5.00	\$ 458,481	5.00	\$ 451,475	\$ (7,006)
<b>Wellness</b>	<b>5.00</b>	<b>0</b>	<b>5.00</b>	<b>\$ 478,576</b>	<b>5.00</b>	<b>\$ 465,475</b>	<b>\$ (13,100)</b>
Professional Salaries	2.00	\$ 187,433	2.00	\$ 169,494	1.00	\$ 118,575	\$ (50,919)
<b>Reading</b>	<b>2.00</b>	<b>0</b>	<b>2.00</b>	<b>\$ 169,494</b>	<b>1.00</b>	<b>\$ 118,575</b>	<b>\$ (50,919)</b>
Adjustment Counselors: Professional Salaries	4.00	\$ 374,190	4.00	\$ 358,713	4.00	\$ 350,926	\$ (7,787)
<b>Adjustment Counselors</b>	<b>4.00</b>	<b>0</b>	<b>4.00</b>	<b>\$ 358,713</b>	<b>4.00</b>	<b>\$ 350,926</b>	<b>\$ (7,787)</b>
Stipend - Afterschool Teachers	0.00	\$ 1,645	0.00	\$ -	0.00	\$ 559	\$ 559
<b>Afterschool</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>0.00</b>	<b>\$ 559</b>	<b>\$ 559</b>
Overtime	0.00	\$ 23,859	0.00	\$ -	0.00	\$ 25,000	\$ 25,000
Gas	0.00	\$ 128,730	0.00	\$ 136,249	0.00	\$ 140,000	\$ 3,751
Telephone	0.00	\$ 16,755	0.00	\$ 16,000	0.00	\$ 17,000	\$ 1,000
Custodial Supplies	0.00	\$ 30,652	0.00	\$ 30,191	0.00	\$ 38,000	\$ 7,809
Uniforms	0.00	\$ 2,523	0.00	\$ 2,975	0.00	\$ 4,000	\$ 1,025
Equipment Purchase/Rental	0.00	\$ 6,768	0.00	\$ 9,450	0.00	\$ 16,000	\$ 6,550
Equipment Maintenance	0.00	\$ 2,191	0.00	\$ 4,750	0.00	\$ 7,500	\$ 2,750
Electric	0.00	\$ 178,523	0.00	\$ 256,411	0.00	\$ 190,000	\$ (66,411)
Custodian	7.00	\$ 385,519	7.00	\$ 379,028	7.00	\$ 382,577	\$ 3,549
<b>Operation of Plant</b>	<b>7.00</b>	<b>0</b>	<b>7.00</b>	<b>\$ 835,054</b>	<b>7.00</b>	<b>\$ 820,077</b>	<b>\$ (14,977)</b>
Building/Contracted Services	0.00	\$ 31,658	0.00	\$ 40,355	0.00	\$ 45,000	\$ 4,645
Conference /Workshop	0.00	\$ 29,639	0.00	\$ -	0.00	\$ 3,000	\$ 3,000
Contracted Services	0.00	\$ 1,638	0.00	\$ 71,696	0.00	\$ 75,000	\$ 3,304
<b>Maintenance of Plant</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 112,051</b>	<b>0.00</b>	<b>\$ 123,000</b>	<b>\$ 10,949</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Postage	0.00	\$ 2,288	0.00	\$ 5,400	0.00	\$ 5,400	\$ -
Printing	0.00	\$ 2,654	0.00	\$ 3,970	0.00	\$ 3,000	\$ (970)
Publications	0.00	\$ 2,789	0.00	\$ 4,019	0.00	\$ 2,000	\$ (2,019)
Conference/wWorkshop	0.00	\$ 5,000	0.00	\$ -	0.00	\$ 1,700	\$ 1,700
Equipment Purchase/Rental	0.00	\$ 928	0.00	\$ -	0.00	\$ -	\$ -
Longevity	0.00	\$ -	0.00	\$ 3,900	0.00	\$ 1,326	\$ (2,574)
Memberships	0.00	\$ 5,413	0.00	\$ 6,902	0.00	\$ 5,000	\$ (1,902)
Supplies/Materials	0.00	\$ 30,474	0.00	\$ 34,869	0.00	\$ 35,000	\$ 131
Accreditation	0.00	\$ 8,550	0.00	\$ 15,000	0.00	\$ 15,000	\$ -
Stipend - Non Specific	0.00	\$ -	0.00	\$ 12,525	0.00	\$ 29,307	\$ 16,782
Equipment Maintenance	0.00	\$ 900	0.00	\$ 49,992	0.00	\$ 48,000	\$ (1,992)
Secretary	2.00	\$ 143,971	2.00	\$ 113,346	2.00	\$ 117,313	\$ 3,967
Principals	2.00	\$ 260,959	2.00	\$ 279,187	2.00	\$ 288,250	\$ 9,063
<b>School Administration</b>	<b>4.00</b>	<b>0</b>	<b>4.00</b>	<b>\$ 529,110</b>	<b>4.00</b>	<b>\$ 551,297</b>	<b>\$ 22,187</b>
Long Term Substitutes	0.00	0	0.00	\$ -	0.00	\$ -	\$ -
Substitutes	0.00	\$ 119,707	0.00	\$ 170,562	0.00	\$ 124,404	\$ (46,158)
<b>Non-Salary Employee Benefits</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 170,562</b>	<b>0.00</b>	<b>\$ 124,404</b>	<b>\$ (46,158)</b>
Tuitions/Contracted Service	0.00	0	0.00	\$ -	0.00	\$ 8,250	\$ 8,250
Professional Salaries	0.00	\$ 8,250	0.00	\$ 12,500	0.00	\$ 5,000	\$ (7,500)
<b>Non-Salary Employee Benefits</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 12,500</b>	<b>0.00</b>	<b>\$ 13,250</b>	<b>\$ 750</b>
<b>Newburyport High School Total</b>	<b>113.04</b>	<b>0</b>	<b>110.39</b>	<b>\$ 10,945,442</b>	<b>111.04</b>	<b>\$ 11,277,582</b>	<b>\$ 332,140</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
District-Wide Total							
Secretary	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -
Leases	0.00	0	0.00	\$ -	0.00	\$ 95,700	\$ 95,700
Phone	0.00	0	0.00	\$ -	0.00	\$ 43,216	\$ 43,216
Technician	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -
Conference/Workshops	0.00	\$ -	0.00	\$ -	0.00	\$ 1,020	\$ 1,020
Equipment Maintenance	0.00	\$ 3,325	0.00	\$ 99,897	0.00	\$ 85,200	\$ (14,697)
Supplies/Materials	0.00	\$ 10,615	0.00	\$ 9,802	0.00	\$ 22,500	\$ 12,698
Contracted Services	0.00	\$ 95,016	0.00	\$ 30,000	0.00	\$ 37,500	\$ 7,500
Computer Purchase	0.00	\$ 172,204	0.00	\$ 137,108	0.00	\$ 217,000	\$ 79,892
Secretary	1.00	\$ 48,063	0.00	\$ -	1.00	\$ 49,666	\$ 49,666
Software	0.00	\$ 243,685	0.00	\$ 308,492	0.00	\$ 471,000	\$ 162,508
Technician	4.00	\$ 125,876	0.00	\$ -	2.00	\$ 143,412	\$ 143,412
Professional Salaries	0.00	\$ 149,231	5.00	\$ 346,872	2.00	\$ 174,740	\$ (172,133)
<b>Technology</b>	<b>5.00</b>	<b>0</b>	<b>5.00</b>	<b>\$ 932,171</b>	<b>5.00</b>	<b>\$ 1,340,954</b>	<b>\$ 408,783</b>

<b>ACCOUNT DESCRIPTION</b>	<b>FY24 FTE Count</b>	<b>FY24 Budget</b>	<b>FY25 FTE Count</b>	<b>FY25 Budget</b>	<b>FY26 FTE Count</b>	<b>FY26 ALL FUNDS</b>	<b>Change \$ +/-</b>
Transportation: Public Day, Out-of-District	0.00	\$ 62,692	0.00	\$ -	0.00	\$ -	\$ -
Contracted Services	0.00	\$ 456,320	0.00	\$ 556,895	0.00	\$ 493,161	\$ (63,734)
Home Hospital Tutoring	0.00	0	0.00	\$ -	0.00	\$ 10,000	\$ 10,000
Legal	0.00	\$ 147,657	0.00	\$ 80,000	0.00	\$ 100,000	\$ 20,000
Medicaid Billing Cost	0.00	0	0.00	\$ -	0.00	\$ 8,000	\$ 8,000
Memberships	0.00	\$ 564	0.00	\$ 784	0.00	\$ 1,500	\$ 716
Postage	0.00	\$ -	0.00	\$ 400	0.00	\$ 400	\$ -
Professional Salaries	2.00	\$ 217,081	2.00	\$ 150,000	3.00	\$ 391,400	\$ 241,400
Secretary	1.00	\$ 68,383	1.00	\$ 67,321	1.00	\$ 67,647	\$ 326
Stipend - Non Specific	0.00	\$ -	0.00	\$ -	0.00	\$ 7,000	\$ 7,000
Summer Program	0.00	\$ 111,512	0.00	\$ 114,000	0.00	\$ 120,000	\$ 6,000
Supplies/Materials	0.00	\$ 42,012	0.00	\$ -	0.00	\$ 50,000	\$ 50,000
Tests	0.00	\$ 6,756	0.00	\$ 10,000	0.00	\$ 12,500	\$ 2,500
Translation Services	0.00	0	0.00	\$ -	0.00	\$ 12,500	\$ 12,500
Transportation - Private Day: Out-of-District	0.00	\$ 595,172	0.00	\$ 1,052,400	0.00	\$ 650,000	\$ (402,400)
Transportation In-District	0.00	\$ 165,744	0.00	\$ -	0.00	\$ 175,000	\$ 175,000
Transportation: Charter Schools	0.00	\$ 3,250	0.00	\$ -	0.00	\$ -	\$ -
Transportation: Collabrative	0.00	\$ 182,640	0.00	\$ -	0.00	\$ 200,000	\$ 200,000
Transportation: McKinney-Vento In-to-District	0.00	\$ 35,700	0.00	\$ -	0.00	\$ 25,000	\$ 25,000
Transportation: McKinney-Vento Out-of-District	0.00	\$ -	0.00	\$ -	0.00	\$ 25,000	\$ 25,000
Travel	0.00	\$ 985	0.00	\$ 1,000	0.00	\$ 3,000	\$ 2,000
Tuition- Charter School	0.00	0	0.00	\$ -	0.00	\$ -	\$ -
Tuition - Public Day: IS	0.00	\$ 51,300	0.00	\$ -	0.00	\$ 152,442	\$ 152,442
Tuition Collabrative	0.00	\$ 362,431	0.00	\$ -	0.00	\$ 695,500	\$ 695,500
Tuition, Private Day - Resident	0.00	\$ 1,087,878	0.00	\$ 1,357,458	0.00	\$ 1,405,050	\$ 47,592
Tuition, Resident, Out Of State	0.00	\$ 62,790	0.00	\$ -	0.00	\$ -	\$ -
<b>SPECIAL EDUCATION</b>	<b>3.00</b>	<b>0</b>	<b>3.00</b>	<b>\$ 3,390,258</b>	<b>4.00</b>	<b>\$ 4,605,100</b>	<b>\$ 1,214,842</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Professional Salaries	3.00	\$ 361,251	3.00	\$ 369,484	2.50	\$ 323,715	\$ (45,769)
Stipend	0.00	\$ 176,753	0.00	\$ 138,000	0.00	\$ 261,000	\$ 123,000
Secretary	1.00	\$ 47,987	1.00	\$ 53,826	1.00	\$ 63,029	\$ 9,203
Contracted Serviced	0.00	\$ 29,887	0.00	\$ 366	0.00	\$ -	\$ (366)
General Supplies	0.00	\$ 6,030	0.00	\$ -	0.00	\$ -	\$ -
Summer Program	0.00	\$ -	0.00	\$ -	0.00	\$ 10,000	\$ 10,000
Supplies/Materials	0.00	\$ 27,727	0.00	\$ 6,650	0.00	\$ 20,000	\$ 13,350
Tests	0.00	\$ 500	0.00	\$ 20,000	0.00	\$ 55,000	\$ 35,000
Software	0.00	\$ 11,859	0.00	\$ 52,000	0.00	\$ 94,000	\$ 42,000
Travel	0.00	\$ 647	0.00	\$ 2,000	0.00	\$ 2,000	\$ -
<b>Curriculum</b>	<b>4.00</b>	<b>0</b>	<b>4.00</b>	<b>\$ 642,326</b>	<b>3.50</b>	<b>\$ 828,745</b>	<b>\$ 186,419</b>
Professional Salaries-10 Month	0.00	\$ -	0.50	\$ 27,997	0.00	\$ -	\$ (27,997)
<b>Student Activities</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>\$ 27,997</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ (27,997)</b>
School Lunch/Recess: Lunch Monitor	0.00	\$ 32,250	0.00	\$ 32,400	0.00	\$ 45,000	\$ 12,600
Contingency	0.00	\$ 1,979	0.00	\$ -	0.00	\$ 20,393	\$ 20,393
<b>School Lunch/Recess</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 32,400</b>	<b>0.00</b>	<b>\$ 65,393</b>	<b>\$ 32,993</b>
Uniforms	0.00	\$ 358	0.00	\$ 1,470	0.00	\$ 632	\$ (838)
Crossing Guard	0.00	\$ 21,850	0.00	\$ 27,000	0.00	\$ 28,050	\$ 1,050
<b>Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 28,470</b>	<b>0.00</b>	<b>\$ 28,682</b>	<b>\$ 212</b>
Contract Services	0.00	\$ -	0.00	\$ 5,000	0.00	\$ 1,353	\$ (3,647)
Technology	0.00	\$ -	0.00	\$ 11,000	0.00	\$ 11,500	\$ 500
Supplies/Materials	0.00	\$ -	0.00	\$ 7,000	0.00	\$ 962	\$ (6,038)
Professional Salaries	7.00	\$ 676,644	7.00	\$ 626,839	1.00	\$ 127,596	\$ (499,243)
<b>Health</b>	<b>7.00</b>	<b>0</b>	<b>7.00</b>	<b>\$ 649,839</b>	<b>1.00</b>	<b>\$ 141,411</b>	<b>\$ (508,428)</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Transportation	0.00	\$ 723,583	0.00	\$ 920,000	0.00	\$ 1,019,811	\$ 99,811
<b>Transportation</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 920,000</b>	<b>0.00</b>	<b>\$ 1,019,811</b>	<b>\$ 99,811</b>
Supplies/Materials	0.00	\$ 733	0.00	\$ 6,000	0.00	\$ 6,000	\$ -
Conference Workshop	0.00	\$ 5,638	0.00	\$ -	0.00	\$ 3,957	\$ 3,957
Membership	0.00	\$ 1,250	0.00	\$ -	0.00	\$ 425	\$ 425
Contracted Services (Professional Development)	0.00	\$ -	0.00	\$ 10,000	0.00	\$ 10,000	\$ -
Mentoring	0.00	\$ -	0.00	\$ 40,000	0.00	\$ -	\$ (40,000)
Chronic Absentee Liaison	0.00	0	0.00	\$ -	0.00	\$ 10,000	\$ 10,000
Sixth Class	0.00	0	0.00	\$ -	0.00	\$ -	\$ -
In-Service Tuition	0.00	\$ -	0.00	\$ 25,000	0.00	\$ 25,000	\$ -
Fellows	0.00	\$ -	0.00	\$ 45,000	0.00	\$ 36,000	\$ (9,000)
<b>In-Service</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 126,000</b>	<b>0.00</b>	<b>\$ 91,382</b>	<b>\$ (34,618)</b>
ESL: Supplies/Materials	0.00	\$ 5,892	0.00	\$ 6,000	0.00	\$ 6,000	\$ -
ESL: Translations	0.00	\$ -	0.00	\$ 10,000	0.00	\$ 20,000	\$ 10,000
ESL: Contracted Services	0.00	\$ 215	0.00	\$ 35,000	0.00	\$ 25,000	\$ (10,000)
ESL: Contract Services	0.00	\$ 18,262	0.00	\$ 41,200	0.00	\$ 33,933	\$ (7,267)
ESL: Professional Salaries	6.50	\$ 532,276	7.50	\$ 585,336	6.00	\$ 469,169	\$ (116,167)
<b>English Second Language</b>	<b>6.50</b>	<b>0</b>	<b>7.50</b>	<b>\$ 677,536</b>	<b>6.00</b>	<b>\$ 554,102</b>	<b>\$ (123,434)</b>
Professional Salaries: Psychologists	3.00	\$ 291,129	3.00	\$ 298,480	3.00	\$ 313,607	\$ 15,127
<b>Special Education Psychologists</b>	<b>3.00</b>	<b>0</b>	<b>3.00</b>	<b>\$ 298,480</b>	<b>3.00</b>	<b>\$ 313,607</b>	<b>\$ 15,127</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Stipend - Non Specific	0.00	\$ -	0.00	\$ 137,020	0.00	\$ 109,430	\$ (27,590)
Longevity	0.00	\$ -	0.00	\$ 16,875	0.00	\$ 5,738	\$ (11,138)
Telephone	0.00	\$ 11,404	0.00	\$ -	0.00	\$ 12,000	\$ 12,000
<b>Operation of Plant</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 153,895</b>	<b>0.00</b>	<b>\$ 127,167</b>	<b>\$ (26,728)</b>
Custodial Workers	3.00	\$ 273,259	3.00	\$ 255,593	5.00	\$ 363,639	\$ 363,639
Uniforms	0.00	\$ 1,562	0.00	\$ 1,700	0.00	\$ 3,000	\$ 1,300
Custodial Supplies	0.00	\$ 35,742	0.00	\$ 55,564	0.00	\$ 64,500	\$ 8,936
Training/Expeditionary Learn.	0.00	\$ -	0.00	\$ 6,245	0.00	\$ 3,500	\$ (2,745)
Equipment Purchase/Rental	0.00	\$ 930	0.00	\$ 1,470	0.00	\$ 3,000	\$ 1,530
Contingency	0.00	\$ 35,556	0.00	\$ 20,000	0.00	\$ 25,000	\$ 5,000
Grounds/Other	0.00	\$ 350	0.00	\$ -	0.00	\$ 5,000	\$ 5,000
Building/Contracted Services	0.00	\$ 4,860	0.00	\$ 7,100	0.00	\$ 8,000	\$ 900
<b>Maintenance of Plant</b>	<b>3.00</b>	<b>0</b>	<b>3.00</b>	<b>\$ 347,672</b>	<b>5.00</b>	<b>\$ 475,639</b>	<b>\$ 127,967</b>
HVAC: Equipment Purchase/Rental	0.00	\$ 261	0.00	\$ 1,470	0.00	\$ 2,000	\$ 530
HVAC: Contract Services	0.00	\$ 55,066	0.00	\$ 35,200	0.00	\$ 50,000	\$ 14,800
HVAC: Custodial Supplies	0.00	\$ 25,572	0.00	\$ 30,191	0.00	\$ 37,000	\$ 6,809
HVAC: Training/Expeditionary Learn.	0.00	\$ 5,108	0.00	\$ 5,400	0.00	\$ 3,000	\$ (2,400)
HVAC: Custodian	1.00	\$ 69,103	1.00	\$ 63,329	0.00	\$ -	\$ (63,329)
<b>HVAC</b>	<b>1.00</b>	<b>0</b>	<b>1.00</b>	<b>\$ 135,591</b>	<b>0.00</b>	<b>\$ 92,000</b>	<b>\$ (43,591)</b>
Custodial Supplies	0.00	\$ 34,453	0.00	\$ 36,769	0.00	\$ 40,000	\$ 3,231
Custodian	1.00	\$ -	1.00	\$ 57,956	0.00	\$ -	\$ (57,956)
Equipment Purchase/Rental	0.00	\$ 6,022	0.00	\$ 7,000	0.00	\$ 8,500	\$ 1,500
Building/Contracted Services	0.00	\$ 10,650	0.00	\$ 21,491	0.00	\$ 24,000	\$ 2,509
Equipment Maintenance	0.00	\$ 3,483	0.00	\$ 4,800	0.00	\$ 6,250	\$ 1,450
<b>Maintenance of Grounds</b>	<b>1.00</b>	<b>0</b>	<b>1.00</b>	<b>\$ 128,016</b>	<b>0.00</b>	<b>\$ 78,750</b>	<b>\$ (49,266)</b>



ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Stipend - Non Specific	0.00	\$ -	0.00	\$ -	0.00	\$ 145,124	\$ 145,124
Longevity	0.00	\$ -	0.00	\$ 4,050	0.00	\$ 5,000	\$ 950
<b>School Administration</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 4,050</b>	<b>0.00</b>	<b>\$ 150,124</b>	<b>\$ 146,075</b>
Contracted Services	0.00	\$ 25,420	0.00	\$ -	0.00	\$ -	\$ -
TSA Match	0.00	\$ 77,844	0.00	\$ 65,000	0.00	\$ 72,500	\$ 7,500
Sick Leave	0.00	\$ 40,803	0.00	\$ 92,000	0.00	\$ 170,000	\$ 78,000
FICA	0.00	\$ 427,303	0.00	\$ 420,000	0.00	\$ 407,559	\$ (12,441)
MILA (Workers' comp)	0.00	\$ 347,880	0.00	\$ 346,980	0.00	\$ 347,956	\$ 976
EAP	0.00	\$ 8,000	0.00	\$ 8,000	0.00	\$ 15,157	\$ 7,157
Administration Disability	0.00	\$ 5,080	0.00	\$ 8,950	0.00	\$ 7,813	\$ (1,137)
Unemployment	0.00	\$ 10,486	0.00	\$ 30,000	0.00	\$ 23,965	\$ (6,035)
<b>Non-Salary Employee Benefits</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 970,930</b>	<b>0.00</b>	<b>\$ 1,044,950</b>	<b>\$ 74,020</b>
Legal	0.00	\$ 38,814	0.00	\$ 12,000	0.00	\$ 18,010	\$ 6,010
Memberships	0.00	\$ 6,631	0.00	\$ 5,979	0.00	\$ 6,361	\$ 382
Conference/Workshop	0.00	\$ 1,752	0.00	\$ 1,500	0.00	\$ 1,616	\$ 116
Contracted Services	0.00	\$ 14,093	0.00	\$ 8,000	0.00	\$ 10,110	\$ 2,110
School Committee:School Committee	0.00	\$ 20,908	0.00	\$ 18,500	0.00	\$ 19,723	\$ 1,223
<b>School Committee</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 45,979</b>	<b>0.00</b>	<b>\$ 55,819</b>	<b>\$ 9,840</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
Contracted Services	0.00	0	0.00	\$ -	0.00	\$ -	\$ -
Conference/Workshop	0.00	\$ 8,875	0.00	\$ 5,700	0.00	\$ 6,893	\$ 1,193
Memberships	0.00	\$ 12,158	0.00	\$ 10,292	0.00	\$ 11,004	\$ 712
Equipment Purchase/Rental	0.00	\$ 1,980	0.00	\$ 1,960	0.00	\$ 2,020	\$ 60
Advertising	0.00	\$ 4,924	0.00	\$ 5,097	0.00	\$ 5,175	\$ 78
Supplies/Materials	0.00	\$ 20,538	0.00	\$ 13,625	0.00	\$ 15,716	\$ 2,091
Printing	0.00	\$ 804	0.00	\$ 343	0.00	\$ 501	\$ 158
Equipment Maintenance	0.00	\$ 86,337	0.00	\$ 27,446	0.00	\$ 43,459	\$ 16,013
Postage	0.00	\$ 2,276	0.00	\$ 5,000	0.00	\$ 4,055	\$ (945)
Meeting Expense	0.00	\$ 709	0.00	\$ 980	0.00	\$ 914	\$ (66)
Contract Services	0.00	\$ 32,922	0.00	\$ 26,000	0.00	\$ 25,652	\$ (348)
Travel	0.00	\$ 6,559	0.00	\$ 4,000	0.00	\$ 4,950	\$ 950
Consultants	0.00	\$ 8,768	0.00	\$ 5,000	0.00	\$ 6,382	\$ 1,382
Professional Salaries	1.00	\$ 111,539	1.00	\$ 118,450	1.00	\$ 122,005	\$ 3,555
Secretary	5.71	\$ 377,579	5.71	\$ 344,907	5.70	\$ 405,607	\$ 60,701
Central Office Administration	3.00	\$ 482,714	2.00	\$ 359,877	2.00	\$ 370,363	\$ 10,486
<b>Central Office</b>	<b>9.71</b>	<b>0</b>	<b>8.71</b>	<b>\$ 928,677</b>	<b>8.70</b>	<b>\$ 1,024,697</b>	<b>\$ 96,020</b>
Travel	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -
Equipment Purchase/Rental	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -
Curriculum	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -
Supplies/Materials	0.00	\$ 334,328	0.00	\$ -	0.00	\$ -	\$ -
Professional Development	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -
Teacher Leadership	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -
<b>Curr/Staff Development Revolving</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-
BUILDING USAGE RENTAL	0.00	\$ -	0.00	\$ 32,615	0.00	\$ 21,743	\$ (10,872)
FOOD SERVICE SALARIES	0.00	0	0.00	\$ -	0.00	\$ 384,100	\$ 384,100
STATE AID MEDICAID REIMB	0.00	0	0.00	\$ 200,000	0.00	\$ -	\$ 15,636
<b>STATE &amp; REVOLVING</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 232,615</b>	<b>0.00</b>	<b>\$ 405,843</b>	<b>\$ 388,864</b>
Legal	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -
Revenue Refund	0.00	\$ 650	0.00	\$ 9,000	0.00	\$ -	\$ -
Transport-McV Into District	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -
Transportation	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -
<b>Transportation Revolving</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 9,000</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>
Consultant	0.00	\$ 1,499	0.00	\$ 1,500	0.00	\$ 1,530	\$ 30
<b>504</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ 1,530</b>	<b>\$ 30</b>
Professional Salaries	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -
Transport In-District	0.00	\$ -	0.00	\$ 78,030	0.00	\$ -	\$ (78,030)
Transport Collaborative	0.00	\$ -	0.00	\$ 201,530	0.00	\$ -	\$ (201,530)
Tuition: Day, Out-of-State	0.00	\$ -	0.00	\$ 20,188	0.00	\$ -	\$ (20,188)
Transport Public Day, Out-of-District	0.00	\$ -	0.00	\$ 96,147	0.00	\$ -	\$ (96,147)
Tuition: Day, In-State	0.00	\$ 2,356	0.00	\$ 100,000	0.00	\$ -	\$ (100,000)
Contracted Services	0.00	\$ 51,486	0.00	\$ 332,911	0.00	\$ -	\$ (332,911)
Professional Salaries - 10 Month	0.00	\$ -	0.00	\$ 23,984	0.00	\$ -	\$ (23,984)
Tuition, Private - Resident	0.00	\$ 1,299,946	0.00	\$ 1,344,250	0.00	\$ -	\$ (1,344,250)
Tuition, Private - Day	0.00	\$ 407,601	0.00	\$ 405,750	0.00	\$ -	\$ (405,750)
Tuition, Resident, Out-of-State	0.00	\$ -	0.00	\$ 75,000	0.00	\$ -	\$ (75,000)
Tuition, Collaborative	0.00	\$ 260,825	0.00	\$ 347,210	0.00	\$ -	\$ (347,210)
<b>Circuit Breaker Revolving</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ 3,025,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,025,000)</b>
Contracted Serviced	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -
<b>Strategic</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>District-Wide Total</b>	<b>43.21</b>	<b>0</b>	<b>43.71</b>	<b>\$ 13,708,401</b>	<b>36.20</b>	<b>\$ 12,445,706</b>	<b>\$ (1,038,058)</b>