



Newburyport Public Schools

FY26 Budget Presentation

April 29, 2025

Challenges

- **Uncertain state and federal funding** (e.g., will we have Title I (literacy), Title III & IV (English Language Learners) and IDEA (special education) funding next year?)
- **Ongoing NPS union negotiations** (e.g., personnel expenses are contingent on completion of the union negotiations)
- **Cost of doing business** is rising (e.g., due to impending tariffs our quote for grade 6 Chromebooks has gone up \$16K; increases in utilities and all operational expenses)
- **City finances** (the challenges the schools are facing are some of the same challenges the City is facing overall)

Our goal is to strategically build a budget that meets these challenges and moves the District forward.

Overall Budget Summary

- **City appropriation** is an increase from FY25 budget of 2.96%
- **Overall budget change** is an increase from FY26 of 1.27%
- **Revenues** are similar to what you have seen — increase in use of Other Tuition Revolving to reflect changes in food service, foreign student and adult education.
- **Use of Funds by Cost Center**
 - **District-wide reduction**
 - moved nurses to school cost centers (reclassification)
 - savings in contracted services (special education)
 - savings in English Learner programs in this school year due to changes in enrollment
- **Use of Funds by Category**
 - **Personnel:** Overall projecting a 2.54% increase. This reflects savings from: retirements, staffing reallocation resulting in reduction of **5.87 FTE's**, and positions that were not filled in FY25
 - **Non-personnel:** every cost center has looked at their expenses for savings that will not impact students and operations

FISCAL YEAR 2026 BUDGET SUMMARY

SOURCES OF FUNDS

2.96%

	FY25	FY26	\$ Chg 25/26	% Chg 25/26	
City Appropriation	38,176,735	39,308,517	1,131,781	2.96%	Comment
ATHLETICS	423,422	210,686	-212,736	-50.24%	
BUILDING USAGE	32,615	0	-32,615	-100.00%	
PRESCHOOL	200,000	240,000	40,000	20.00%	
SCHOOL CHOICE	750,000	971,913	221,913	29.59%	
TRANSPORTATION	135,000	140,000	5,000	3.70%	
OTHER TUITION	202,500	603,358	400,858	197.95%	
IDEA GRANT	574,916	587,000	12,084	2.10%	
TITLE I GRANT	145,000	125,000	-20,000	-13.79%	
PROFESSIONAL DEV 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%	
GRAND TOTAL	44,005,188	44,564,622	559,434	1.27%	

USE OF FUNDS BY COST CENTER

LOCATION	FY25 BUDGET	FY26 BUDGET	\$ Chg 25/26	% Chg 25/26	Comment
Bresnahan	8,743,600	9,359,635	616,035	7.05%	
Molin	4,112,641	4,243,467	130,826	3.18%	
Nock	6,574,741	7,182,827	608,086	9.25%	
High School	10,945,441	11,321,181	375,740	3.43%	
District-Wide	13,628,765	12,457,511	-1,171,254	-8.59%	
Total	\$44,005,188	\$44,564,622	\$559,434	1.27%	

USE OF FUNDS BY CATEGORY

SALARY AND EXPENSES	FY25 BUDGET	FY26 BUDGET	\$ Chg 25/26	% Chg 25/26	Comment
PERSONNEL	32,133,347	32,950,281	816,934	2.54%	
NON-PERSONNEL	11,871,841	11,614,341	-257,500	-2.17%	
Total	\$44,005,188	\$44,564,622	\$559,434	1.27%	

Budget Book Notes

- **All professional salary lines reflect changes in:**
 - Steps
 - Lanes
 - Longevity
 - Projected COLA
- **Reclassification of FTEs:** you may see a decrease on one line and an increase in another (e.g., moving nurses from district to schools; literacy/math coaches moved across Molin and Bresnahan)
- **Consolidation of NTA & AFSCME Stipends:** lines were consolidated into one district line for each union
- **Custodial Overtime:** moved from one line (NHS athletics) into the four school cost centers
- **Retirements:** some savings in professional salaries is the result of retirements and our ability to hire in new staff at a lower step/lane
- **Revolving Accounts:** reflect actual balances vs projected revenues (when actual balances were below projected revenue, expenses were moved to the operating budget)
- **Special Education Transportation:** was broken into lines that reflect the state reporting regulations
- **Revolving Funds:** To offset the city allocation from 3.24% to 2.96% we used additional revolving account funds

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Bresnahan Elementary School Total								
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	\$ 288,179	\$ 44,235	
Professional Salaries	5.00	\$ 223,622	5.00	\$ 457,604	5.00	\$ 457,828	\$ 224	
Pre-School	12.70	\$ 408,714	12.70	\$ 707,429	13.47	\$ 752,207	\$ 44,778	
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	\$ 95,305	\$ (76,684)	FTE reassigned. No Change
Professional Salaries	8.00	\$ 704,631	8.00	\$ 747,792	7.00	\$ 713,663	\$ (34,129)	FTE Reduction 8 to 7 class size
Kindergarten	13.00	\$ 791,264	13.37	\$ 929,583	10.00	\$ 819,168	\$ (110,415)	Change to accommodate class size
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)	FTE moved to 2 no reduction
Grade 1	7.00	\$ 529,310	8.00	\$ 599,067	7.00	\$ 547,935	\$ (51,132)	
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	FTE Moved from Grade 1
Grade 2	7.00	\$ 528,709	7.00	\$ 549,847	8.00	\$ 658,987	\$ 109,139	
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	
Grade 3	7.00	\$ 632,260	7.00	\$ 662,194	7.00	\$ 702,005	\$ 39,811	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Professional Salaries	1.00	\$ 90,342	1.00	\$ 94,728	1.00	\$ 100,365	\$ 5,637	
Technology	1.00	\$ 90,342	1.00	\$ 94,728	1.00	\$ 100,365	\$ 5,637	
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	
Music	1.50	\$ 98,632	1.00	\$ 75,836	1.00	\$ 82,213	\$ 6,377	
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	
Art	1.50	\$ 134,407	1.00	\$ 65,825	1.00	\$ 70,526	\$ 4,701	
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	
Physical Education	2.00	\$ 155,065	2.00	\$ 167,254	2.00	\$ 185,112	\$ 17,858	
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	\$ 30,088	\$ 1,296	
Aides	13.00	\$ 308,780	16.41	\$ 488,724	19.00	\$ 612,661	\$ 123,937	Reclassification No FTE Change
Professional Salaries	26.00	\$ 1,657,126	26.00	\$ 2,033,760	24.00	\$ 2,058,556	\$ 24,796	1 RBT and 1 SPED Teacher not replaced
Special Education	39.60	\$ 2,000,845	43.01	\$ 2,562,098	43.60	\$ 2,713,805	\$ 151,707	
Health: Professional Salaries	0.00	0	0.00	\$ -	2.00	\$ 180,856	\$ 180,856	Previously Grouped Under District-Wide
Health/Med Srv.: Supplies/Materials	0.00	\$ -	0.00	\$ 1,005	0.00	\$ 1,200	\$ 195	
Health/Med Service	0.00	\$ -	0.00	\$ 1,005	2.00	\$ 182,056	\$ 181,051	Moved from District-Wide
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	
Instructional Materials	0.00	\$ 18,289	0.00	\$ 21,761	0.00	\$ 22,500	\$ 739	
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	
Guidance	0.00	\$ 1,880	0.00	\$ -	0.00	\$ 2,397	\$ 2,397	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
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	\$ 33,927	\$ 1,147	
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)	
Library	2.00	\$ 140,226	2.00	\$ 146,021	2.00	\$ 153,520	\$ 7,500	
Professional Salaries	4.00	\$ 400,182	4.00	\$ 202,862	4.70	\$ 506,102	\$ 303,240	.7 FTE Literacy Coach
Professional Salaries - 10 Month	2.00	\$ -	2.00	\$ 207,893	0.00	\$ -	\$ (207,893)	FTE Reclassification
Literacy /Math	6.00	\$ 400,182	6.00	\$ 410,755	4.70	\$ 506,102	\$ 95,347	
Math Intervention: Professional Salaries	3.00	\$ 158,643	3.00	\$ 289,171	2.70	\$ 273,179	\$ (15,992)	.3 FTE moved to Molin
Math Intervention	3.00	\$ 158,643	3.00	\$ 289,171	2.70	\$ 273,179	\$ (15,992)	
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	
STEM	1.00	\$ 90,642	1.00	\$ 95,316	1.00	\$ 98,891	\$ 3,575	
Adjustment Counselors: Professional Sala	3.00	\$ 256,025	3.00	\$ 256,421	3.00	\$ 274,131	\$ 17,710	
Special Education	3.00	\$ 256,025	3.00	\$ 256,421	3.00	\$ 274,131	\$ 17,710	
Overtime	0.00	\$ 18,924	0.00	\$ -	0.00	\$ 20,000	\$ 20,000	Unbudgeted in FY25
Custodian BSE	5.00	\$ 243,156	5.00	\$ 264,637	5.00	\$ 274,168	\$ 9,531	
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	
Operation of Plant	5.00	\$ 475,668	5.00	\$ 499,746	5.00	\$ 548,168	\$ 48,422	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
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	
Maintenance of Plant	0.00	\$ 37,717	0.00	\$ 63,960	0.00	\$ 73,000	\$ 9,040	
Title I - Professional Salaries - 10 Month	0.00	\$ -	0.00	\$ 145,000	0.00	\$ -	\$ (145,000)	Accounted for in Literacy Line
Title I	0.00	\$ -	0.00	\$ 145,000	0.00	\$ -	\$ (145,000)	
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)	Moved to Curriculum Stipends Line
Longevity	0.00	\$ -	0.00	\$ 8,800	0.00	\$ 6,000	\$ (2,800)	
Secretary	2.84	\$ 138,185	2.84	\$ 143,736	2.84	\$ 147,064	\$ 3,329	
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	
School Administration	4.84	\$ 363,141	4.84	\$ 425,444	4.84	\$ 423,815	\$ (1,629)	
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	
Non-Salary Employee Benefits	0.00	\$ 132,943	0.00	\$ 120,138	0.00	\$ 169,554	\$ 49,416	Budget for Long Term Substitutes
Bresnahan Elementary School Total	117.14	\$ 7,444,904	120.92	\$ 8,888,600	119.31	\$ 9,359,635	\$ 471,036	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
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)	Eliminated FTE due to enrollment
Grade 4	8.00	\$ 711,845	8.00	\$ 735,028	7.00	\$ 678,899	\$ (56,129)	
General Supplies	0.00	\$ 3,594	0.00	\$ 7,352	0.00	\$ 6,000	\$ (1,352)	
<i>General Supplies</i>	<i>0.00</i>	<i>\$ -</i>	<i>0.00</i>	<i>\$ -</i>	<i>0.00</i>	<i>\$ 2,040</i>	<i>\$ 2,040</i>	
Professional Salaries	7.00	\$ 553,095	7.00	\$ 573,529	7.00	\$ 618,571	\$ 45,042	
Grade 5	7.00	\$ 556,689	7.00	\$ 580,881	7.00	\$ 626,611	\$ 45,730	
Professional Salaries	0.40	\$ 39,004	0.40	\$ 41,199	0.40	\$ 42,641	\$ 1,442	
Technology	0.40	\$ 39,004	0.40	\$ 41,199	0.40	\$ 42,641	\$ 1,442	
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)	
Music	0.50	\$ 65,957	1.00	\$ 94,555	1.00	\$ 96,900	\$ 2,345	
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)	
Art	0.80	\$ 75,187	0.80	\$ 79,654	0.80	\$ 83,619	\$ 3,965	
Professional Salaries	1.70	\$ 121,497	1.70	\$ 127,026	1.20	\$ 78,128	\$ (48,898)	Moved FTE Molin/Nock Reading Teacher in district programming
Supplies/Materials	0.00	\$ 392	0.00	\$ 3,921	0.00	\$ 2,000	\$ (1,921)	
Physical Education	1.70	\$ 121,889	1.70	\$ 130,947	1.20	\$ 80,128	\$ (50,819)	
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	\$ 18,517	\$ (2,242)	
Aides	9.00	\$ 132,664	10.00	\$ 322,389	8.00	\$ 265,435	\$ (56,954)	Moved to IDC program at Nock no FTE Change
Supplies/Materials	0.00	\$ 4,736	0.00	\$ 37,065	0.00	\$ 5,000	\$ (32,065)	In District Supply Line
Special Education	24.42	\$ 1,308,870	22.22	\$ 1,461,152	20.22	\$ 1,391,905	\$ (69,247)	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Health: Professional Salaries	0.00	0	0.00	\$ -	1.00	\$ 98,043	\$ 98,043	Previously Grouped Under District-Wide
Health/Med Srv.: Supplies/Materials	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Health/Med Service	0.00	\$ -	0.00	\$ -	1.00	\$ 98,043	\$ 98,043	Moved from District-Wide
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)	
Instructional Materials	0.00	\$ 18,812	0.00	\$ 39,356	0.00	\$ 31,150	\$ (8,206)	
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	
Library	0.50	\$ 35,133	0.50	\$ 39,619	0.50	\$ 42,272	\$ 2,653	
Professional Salaries - 10 Month	0.00	\$ -	1.00	\$ 94,728	1.30	\$ 128,871	\$ 34,143	.3 FTE Lit coach now Elem wide
Literacy	0.00	\$ -	1.00	\$ 94,728	1.30	\$ 128,871	\$ 34,143	
Math Intervention: Professional Salaries	1.00	\$ 95,305	1.00	\$ 107,997	1.30	\$ 142,605	\$ 34,608	.3 FTE Math Coach now Elem wide
Math Intervention	1.00	\$ 95,305	1.00	\$ 107,997	1.30	\$ 142,605	\$ 34,608	
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)	
STEM	1.00	\$ 94,744	1.00	\$ 104,774	1.00	\$ 113,602	\$ 8,828	
Adjustment Counselors: Professional Sala	1.70	\$ 156,842	1.70	\$ 162,664	1.70	\$ 168,357	\$ 5,693	
Adjustment Counselors: Supplies/Materia	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)	
Special Education	1.70	\$ 156,842	1.70	\$ 166,768	1.70	\$ 173,557	\$ 6,789	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Overtime	0.00	\$ 10,942	0.00	\$ -	0.00	\$ 10,000	\$ 10,000	Unbudgeted in FY25
Custodian MOLIN	1.00	\$ 40,009	1.00	\$ 46,447	1.00	\$ 54,399	\$ 7,952	
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	
Operation of Plant	1.00	\$ 54,795	1.00	\$ 51,388	1.00	\$ 74,899	\$ 23,511	
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)	Moved to Curriculum Stipends
Longevity	0.00	\$ -	0.00	\$ 4,550	0.00	\$ 6,000	\$ 1,450	
Secretary	1.00	\$ 49,102	1.00	\$ 49,426	1.00	\$ 54,796	\$ 5,370	
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)	
School Administration	3.00	\$ 281,017	3.00	\$ 326,378	3.00	\$ 328,210	\$ 1,832	
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	
Non-Salary Employee Benefits	0.00	\$ 101,801	0.00	\$ 58,218	0.00	\$ 109,555	\$ 51,337	
Molin Upper Elementary School Total	51.02	\$ 3,717,888	50.32	\$ 4,112,641	48.42	\$ 4,243,467	\$ 130,826	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Nock Middle School Total								
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	Steps and Lanes
Grade 6	8.00	\$ 728,397	8.00	\$ 721,147	8.00	\$ 781,271	\$ 60,123	
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	
Grade 7	8.00	\$ 654,503	8.00	\$ 683,427	8.00	\$ 714,473	\$ 31,046	
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	
Grade 8	8.00	\$ 698,782	8.00	\$ 701,741	8.00	\$ 751,029	\$ 49,288	
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	
World Language	6.00	\$ 427,636	6.00	\$ 456,954	6.00	\$ 495,830	\$ 38,876	
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	
Technology	0.60	\$ 61,380	0.60	\$ 72,798	0.60	\$ 75,481	\$ 2,683	
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	\$ -	
Music	1.50	\$ 121,271	1.50	\$ 129,237	1.50	\$ 134,980	\$ 5,744	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
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	\$ -	
Art	1.20	\$ 106,973	1.20	\$ 113,844	1.20	\$ 120,319	\$ 6,475	
Professional Salaries	2.30	\$ 162,871	2.30	\$ 170,113	1.80	\$ 117,192	\$ (52,921)	Moved FTE Molin Reading for in district program
Supplies/Materials	0.00	\$ 488	0.00	\$ 490	0.00	\$ 490	\$ -	
Equipment Purchase/Rental	0.00	\$ 490	0.00	\$ 490	0.00	\$ 490	\$ -	
Physical Education	2.30	\$ 163,848	2.30	\$ 171,093	1.80	\$ 118,172	\$ (52,921)	
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	Moved 1 FTE from Molin IDC to Nock
Secretary	0.42	\$ 20,416	0.42	\$ 20,759	0.42	\$ 18,517	\$ (2,242)	
Aides	8.65	\$ 132,372	7.65	\$ 235,652	10.65	\$ 349,517	\$ 113,865	Moved IDC from Molin to Nock took 3 FTE from Molin
Special Education	29.27	\$ 1,280,678	27.07	\$ 1,843,233	31.07	\$ 2,099,256	\$ 256,023	
Health: Professional Salaries	0.00	0	0.00	\$ -	1.00	\$ 89,318	\$ 89,318	Previously Grouped Under District-Wide
Health/Med Srv.: Supplies/Materials	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Health/Med Service	0.00	\$ -	0.00	\$ -	1.00	\$ 89,318	\$ 89,318	Moved from District-Wide
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	\$ -	
Instructional Materials	0.00	\$ 66,899	0.00	\$ 31,352	0.00	\$ 66,352	\$ 35,000	
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	\$ -	
Tech Education	1.00	\$ 99,873	1.00	\$ 102,646	1.00	\$ 114,724	\$ 12,079	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
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)	
Library	0.50	\$ 35,791	0.50	\$ 40,344	0.50	\$ 40,724	\$ 380	
Professional Salaries	0.00	\$ 4,808	0.00	\$ 13,000	0.00	\$ 6,839	\$ (6,161)	Moved to curriculum Stipend line
Awards	0.00	\$ 3,940	0.00	\$ 4,200	0.00	\$ 4,200	\$ -	
Student Activities	0.00	\$ 8,748	0.00	\$ 17,200	0.00	\$ 11,039	\$ (6,161)	
Middle School Athletics	0.00	\$ 21,837	0.00	\$ 24,000	0.00	\$ 27,000	\$ 3,000	
Athletics	0.00	\$ 21,837	0.00	\$ 24,000	0.00	\$ 27,000	\$ 3,000	
Professional Salaries	1.60	\$ 127,877	1.60	\$ 136,105	1.60	\$ 145,430	\$ 9,325	
Reading	1.60	\$ 127,877	1.60	\$ 136,105	1.60	\$ 145,430	\$ 9,325	
Adjustment Counselors: Professional Sala	3.00	\$ 206,459	3.00	\$ 219,808	3.00	\$ 239,563	\$ 19,755	
Special Education Adjustment Counselors	3.00	\$ 206,459	3.00	\$ 219,808	3.00	\$ 239,563	\$ 19,755	
Overtime	4.00	\$ 34,918	4.00	\$ -	0.00	\$ 36,000	\$ 36,000	Moved from athletics budget
Custodian NOCK	0.00	\$ 217,287	0.00	\$ 217,471	4.00	\$ 220,698	\$ 3,227	
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	
Operation of Plant	4.00	\$ 416,255	4.00	\$ 498,722	4.00	\$ 568,698	\$ 69,977	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
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	
Maintenance of Plant	0.00	\$ 73,925	0.00	\$ 70,580	0.00	\$ 83,000	\$ 12,420	
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)	Stipends reclassified to Curriculum
Longevity	0.00	\$ -	0.00	\$ 2,250	0.00	\$ 2,250	\$ -	
Secretary	2.00	\$ 99,760	2.00	\$ 101,812	2.00	\$ 100,292	\$ (1,520)	
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	\$ -	
School Administration	4.00	\$ 329,591	4.00	\$ 416,411	4.00	\$ 366,148	\$ (50,263)	
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	
Non-Salary Employee Benefits	0.00	\$ 80,235	0.00	\$ 124,098	0.00	\$ 140,017	\$ 15,919	
Nock Middle School Total	78.97	\$ 5,710,959	76.77	\$ 6,574,741	81.27	\$ 7,182,827	\$ 608,086	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Newburyport High School Total								
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	Steps / Lanes Increase
English	8.10	\$ 668,795	8.10	\$ 698,421	8.10	\$ 744,752	\$ 46,331	
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	Steps / Lanes Increase
World Language	6.00	\$ 601,069	6.00	\$ 588,899	6.00	\$ 637,296	\$ 48,397	
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	Steps / Lanes Increase
Math	9.00	\$ 786,884	9.00	\$ 828,566	9.00	\$ 869,518	\$ 40,952	
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	FTE to support pathways-reallocated from reading
Science	9.00	\$ 859,539	9.00	\$ 898,666	10.00	\$ 1,021,451	\$ 122,786	
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	
Social Studies	8.00	\$ 701,755	8.00	\$ 736,062	8.00	\$ 743,816	\$ 7,753	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Professional Salaries	1.00	\$ -	1.00	\$ 97,545	1.00	\$ 100,959	\$ 3,414	
Technology	1.00	\$ -	1.00	\$ 97,545	1.00	\$ 100,959	\$ 3,414	
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	
Music	1.00	\$ 93,712	1.00	\$ 96,869	1.00	\$ 103,791	\$ 6,922	
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)	Retirement
Art	3.00	\$ 291,670	3.00	\$ 305,578	3.00	\$ 288,946	\$ (16,632)	
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	
Business Education	0.60	\$ 44,076	0.60	\$ 47,858	0.60	\$ 51,557	\$ 3,699	
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	\$ 42,123	\$ 1,814	
Aides	10.00	\$ 99,774	8.00	\$ 268,395	9.00	\$ 285,193	\$ 16,798	
Professional Salaries	18.50	\$ 1,176,572	17.85	\$ 1,490,214	15.50	\$ 1,394,992	\$ (95,222)	1 Teacher FTE and 1 RBT reduction program change
Special Education	29.34	\$ 1,317,189	26.69	\$ 1,803,819	25.34	\$ 1,732,308	\$ (71,511)	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Contracted Services	0.00	\$ -	0.00	\$ 50,000	0.00	\$ 50,000	\$ -	Peterson School Reclassified
Professional Salaries	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Supplies/Materials	0.00	\$ 32,920	0.00	\$ 38,000	0.00	\$ 38,000	\$ -	
Alternative Education	0.00	\$ 32,920	0.00	\$ 88,000	0.00	\$ 88,000	\$ -	
Health: Professional Salaries	0.00	0	0.00	\$ -	2.00	\$ 172,513	\$ 172,513	Previously Grouped Under District-Wide
Health/Med Srv.: Supplies/Materials	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Health/Med Service	0.00	\$ -	0.00	\$ -	2.00	\$ 172,513	\$ 172,513	
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	
Instructional Materials	0.00	\$ 29,204	0.00	\$ -	0.00	\$ 27,269	\$ 27,269	
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	\$ 61,464	\$ 2,647	
Professional Salaries	6.00	\$ 533,545	6.00	\$ 555,099	6.00	\$ 588,932	\$ 33,833	
Guidance	7.00	\$ 617,327	7.00	\$ 638,790	7.00	\$ 686,548	\$ 47,758	
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	
Tech Education	2.00	\$ 258,281	2.00	\$ 173,383	2.00	\$ 191,018	\$ 17,635	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
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	\$ 33,927	\$ 3,960	
Professional Salaries	1.00	\$ 100,774	1.00	\$ 105,497	1.00	\$ 109,189	\$ 3,692	
Library	2.00	\$ 150,056	2.00	\$ 150,806	2.00	\$ 159,550	\$ 8,744	
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)	
Student Activities	0.00	\$ 25,139	0.00	\$ 31,500	0.00	\$ 33,500	\$ 2,000	
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	Increase of Ice and field cost
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	\$ 57,935	\$ 2,495	
Contracted Services	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Custodian Athletics	0.00	\$ 28,134	0.00	\$ 192,021	0.00	\$ -	\$ (192,021)	Previously funded OT, moved back to school budgets
Stipends - Coach	0.00	\$ -	0.00	\$ 112,384	0.00	\$ 293,819	\$ 181,435	Previously funded through Revolving
Athletic Trainer	0.00	\$ -	0.00	\$ 59,123	0.00	\$ -	\$ (59,123)	Line correction moved to Prof Salaries
Professional Salaries	2.00	\$ 121,170	2.00	\$ 121,415	2.00	\$ 158,500	\$ 37,085	Reclassification to professional salaries and AD salary savings
Athletics	3.00	\$ 505,970	3.00	\$ 899,669	3.00	\$ 921,254	\$ 21,585	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
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)	
Drama	2.00	\$ 184,817	2.00	\$ 194,952	2.00	\$ 176,349	\$ (18,603)	
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)	
Wellness	5.00	\$ 461,861	5.00	\$ 478,576	5.00	\$ 465,475	\$ (13,100)	
Professional Salaries	2.00	\$ 187,433	2.00	\$ 169,494	1.00	\$ 118,575	\$ (50,919)	FTE Used for Bilogy Teacher
Reading	2.00	\$ 187,433	2.00	\$ 169,494	1.00	\$ 118,575	\$ (50,919)	
Adjustment Counselors: Professional Sala	4.00	\$ 374,190	4.00	\$ 358,713	4.00	\$ 350,926	\$ (7,787)	retirement
Adjustment Counselors	4.00	\$ 374,190	4.00	\$ 358,713	4.00	\$ 350,926	\$ (7,787)	
Stipend - Afterschool Teachers	0.00	\$ 1,645	0.00	\$ -	0.00	\$ 559	\$ 559	
Afterschool	0.00	\$ 1,645	0.00	\$ -	0.00	\$ 559	\$ 559	
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)	Using Rebate
Custodian	7.00	\$ 385,519	7.00	\$ 379,028	7.00	\$ 384,667	\$ 5,638	
Operation of Plant	7.00	\$ 775,520	7.00	\$ 835,054	7.00	\$ 822,167	\$ (12,888)	
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	
Maintenance of Plant	0.00	\$ 62,935	0.00	\$ 112,051	0.00	\$ 123,000	\$ 10,949	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
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	Consolidation of AFSCME stipends
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	\$ 118,447	\$ 5,101	
Principals	2.00	\$ 260,959	2.00	\$ 279,187	2.00	\$ 288,250	\$ 9,063	
School Administration	4.00	\$ 463,927	4.00	\$ 529,110	4.00	\$ 552,430	\$ 23,320	
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)	
Non-Salary Employee Benefits	0.00	\$ 119,707	0.00	\$ 170,562	0.00	\$ 124,404	\$ (46,158)	
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)	
Non-Salary Employee Benefits	0.00	\$ 8,250	0.00	\$ 12,500	0.00	\$ 13,250	\$ 750	
Newburyport High School Total	113.04	\$ 9,623,871	110.39	\$ 10,945,442	111.04	\$ 11,321,181	\$ 375,739	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
District-Wide Total								
Secretary	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Leases	0.00	0	0.00	\$ -	0.00	\$ 95,700	\$ 95,700	Apple Leases
Phone	0.00	0	0.00	\$ -	0.00	\$ 43,216	\$ 43,216	VOIP 911 upgrade District Phones
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	\$ 50,146	\$ 50,146	1 FTE's reclassified from "Pro Salaries"
Software	0.00	\$ 243,685	0.00	\$ 308,492	0.00	\$ 471,000	\$ 162,508	Verkada/software Security Upgrade
Technician	4.00	\$ 125,876	0.00	\$ -	2.00	\$ 143,412	\$ 143,412	2 FTE's reclassified from "Pro Salaries"
Professional Salaries	0.00	\$ 149,231	5.00	\$ 346,872	2.00	\$ 174,740	\$ (172,133)	3 FTE's reclassified to specific lines above
Technology	5.00	\$ 848,015	5.00	\$ 932,171	5.00	\$ 1,341,434	\$ 409,263	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
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	Special Education Restructure of Department
Secretary	1.00	\$ 68,383	1.00	\$ 67,321	1.00	\$ 68,301	\$ 980	
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: Collaborative	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 Collaborative	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	\$ -	\$ -	
SPECIAL EDUCATION	3.00	\$ 3,660,869	3.00	\$ 3,390,258	4.00	\$ 4,605,754	\$ 1,215,496	Budgeting for Decrease in Circuit Breaker

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Professional Salaries	3.00	\$ 361,251	3.00	\$ 369,484	2.50	\$ 323,715	\$ (45,769)	Reclassification
Stipend	0.00	\$ 176,753	0.00	\$ 138,000	0.00	\$ 261,000	\$ 123,000	NTA Stipends moved here
Secretary	1.00	\$ 47,987	1.00	\$ 53,826	1.00	\$ 63,638	\$ 9,812	
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	\$ -	
Curriculum	4.00	\$ 662,640	4.00	\$ 642,326	3.50	\$ 829,354	\$ 187,028	
Professional Salaries-10 Month	0.00	\$ -	0.50	\$ 27,997	0.00	\$ -	\$ (27,997)	Stipend Position / Moved to Stipends
Student Activities	0.00	\$ -	0.50	\$ 27,997	0.00	\$ -	\$ (27,997)	
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	
School Lunch/Recess	0.00	\$ 34,229	0.00	\$ 32,400	0.00	\$ 65,393	\$ 32,993	
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	
Safety	0.00	\$ 22,208	0.00	\$ 28,470	0.00	\$ 28,682	\$ 212	
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)	Moved to Building
Professional Salaries	7.00	\$ 676,644	7.00	\$ 626,839	1.00	\$ 127,596	\$ (499,243)	Moved to Building
Health	7.00	\$ 676,644	7.00	\$ 649,839	1.00	\$ 141,411	\$ (508,428)	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Transportation	0.00	\$ 723,583	0.00	\$ 920,000	0.00	\$ 1,019,811	\$ 99,811	
Transportation	0.00	\$ 723,583	0.00	\$ 920,000	0.00	\$ 1,019,811	\$ 99,811	
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 (Prof. Dev.)	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)	
In-Service	0.00	\$ 7,621	0.00	\$ 126,000	0.00	\$ 91,382	\$ (34,618)	
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)	
English Second Language	6.50	\$ 556,646	7.50	\$ 677,536	6.00	\$ 554,102	\$ (123,434)	
Professional Salaries: Psychologists	3.00	\$ 291,129	3.00	\$ 298,480	3.00	\$ 313,607	\$ 15,127	
Special Education Psychologists	3.00	\$ 291,129	3.00	\$ 298,480	3.00	\$ 313,607	\$ 15,127	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
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	
Operation of Plant	0.00	\$ 11,404	0.00	\$ 153,895	0.00	\$ 127,167	\$ (26,728)	Stipends Reclassed to specific lines
Custodial Workers	3.00	\$ 273,259	3.00	\$ 255,593	5.00	\$ 365,978	\$ 365,978	2 FTE's reclassified here from HVAC & Grounds
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	
Maintenance of Plant	3.00	\$ 352,260	3.00	\$ 347,672	5.00	\$ 477,978	\$ 130,306	Moved from school level to district-wide
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)	FTE reclassified to District-Wide - no change
HVAC	1.00	\$ 155,110	1.00	\$ 135,591	0.00	\$ 92,000	\$ (43,591)	
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)	FTE reclassified to District-Wide - no change
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	
Maintenance of Grounds	1.00	\$ 54,609	1.00	\$ 128,016	0.00	\$ 78,750	\$ (49,266)	Moved to District-Wide. No FTE Change

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Stipend - Non Specific	0.00	\$ -	0.00	\$ -	0.00	\$ 145,124	\$ 145,124	Consolidation of AFSCME stipends
Longevity	0.00	\$ -	0.00	\$ 4,050	0.00	\$ 5,000	\$ 950	
School Administration	0.00	\$ -	0.00	\$ 4,050	0.00	\$ 150,124	\$ 146,075	
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	Contractual Buy-Back Obligations
FICA	0.00	\$ 427,303	0.00	\$ 420,000	0.00	\$ 407,559	\$ (12,441)	
MIIA (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)	
Non-Salary Employee Benefits	0.00	\$ 942,815	0.00	\$ 970,930	0.00	\$ 1,044,950	\$ 74,020	Sick Leave Buy-Back Obligations
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	
School Committee	0.00	\$ 82,198	0.00	\$ 45,979	0.00	\$ 55,819	\$ 9,840	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
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	\$ 407,155	\$ 62,249	Reclassification
Central Office Administration	3.00	\$ 482,714	2.00	\$ 359,877	2.00	\$ 376,538	\$ 16,661	
Central Office	9.71	\$ 1,158,681	8.71	\$ 928,677	8.70	\$ 1,032,421	\$ 103,744	
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	\$ -	\$ -	
Curr/Staff Development Revolving	0.00	\$ 334,328	0.00	\$ -	0.00	\$ -	\$ -	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Building Usage Rental	0.00	\$ -	0.00	\$ 32,615	0.00	\$ 21,743	\$ (10,872)	
Food Services	0.00	0	0.00	\$ -	0.00	\$ 384,100	\$ 384,100	
State Medicaid Reimburse	0.00	0	0.00	\$ 200,000	0.00	\$ -	\$ 15,636	
State and Revolving	0.00	\$ -	0.00	\$ 232,615	0.00	\$ 405,843	\$ 388,864	
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	\$ -	\$ -	
Transportation Revolving	0.00	\$ 650	0.00	\$ 9,000	0.00	\$ -	\$ -	
Consultant	0.00	\$ 1,499	0.00	\$ 1,500	0.00	\$ 1,530	\$ 30	
504	0.00	\$ 1,499	0.00	\$ 1,500	\$ -	\$ 1,530	\$ 30	
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-E	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 Mont	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)	
Circuit Breaker Revolving	0.00	\$ 2,022,213	0.00	\$ 3,025,000	\$ -	\$ -	\$ (3,025,000)	
Contracted Serviced	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Strategic	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
District-Wide Total	43.21	\$ 12,599,352	43.71	\$ 13,708,401	36.20	\$ 12,457,511	\$ (1,026,253)	
GRAND TOTAL	403.38	\$ 39,096,974	402.11	\$ 44,005,188	396.24	\$ 44,564,622	\$ 559,434	Reduction of 5.87 FTE 25/26