

NEWBURYPORT Public Schools

FISCAL YEAR '25 BUDGET BOOK

Superintendent Sean Gallagher

School Committee

Mayor Sean Reardon, Chair

Sarah Hall, Vice-Chair

Andrew Boger

Brian Callahan

Breanna Higgins

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FY25 PRIORITIES

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

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

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

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

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

BUDGET ASSUMPTIONS

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

Contractual Obligations

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

Federal and State Mandates

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

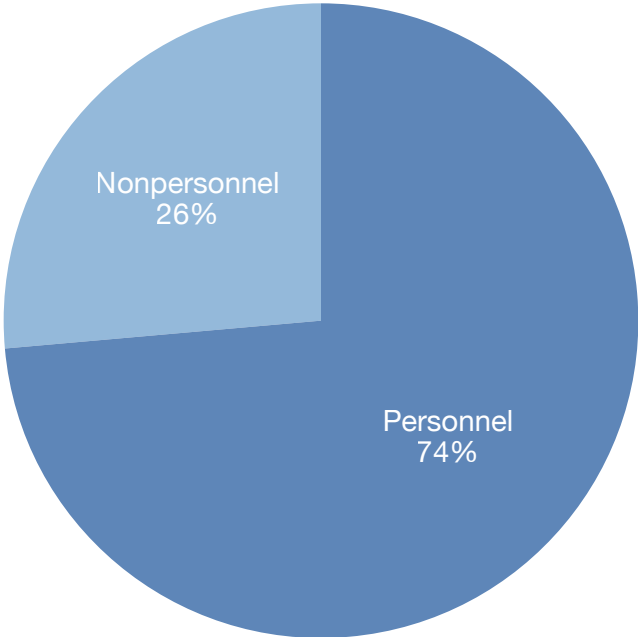
SECTION 3: LEVEL SERVICE BUDGET

Budget Drivers FY25

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

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

Chart One: FY24 Budget – Percent of Expenses by Category



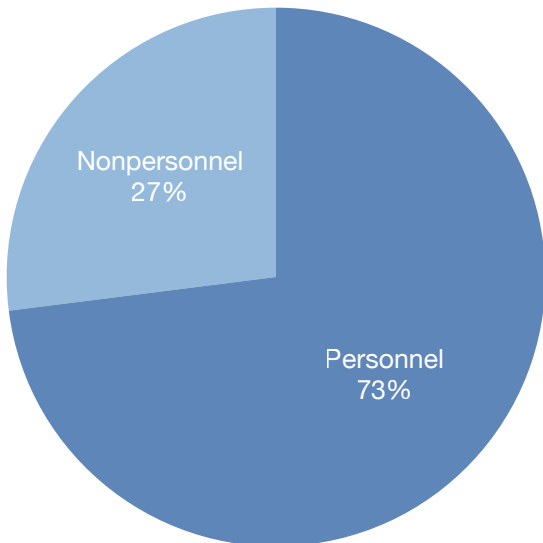
3.1: FY25 Level Service, Sources of Funds

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

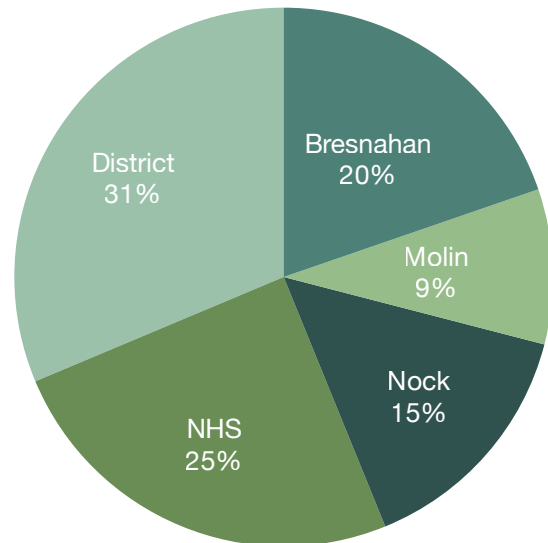
3.2: FY25 Level Service, Use of Funds

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

FY25 Budget — Percent of Expenses by Category



FY25 Budget — Percent of Expenses by Cost Center



3.3 Level Service Budget Assumptions

Funding

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

Expenses

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

iv) *Non Union Employees*: 3% cost of living increase

(b) *Adds to staff to meet Special Education IEP goals*. Addition of 4.7 IAs.

(c) *Expected retirements*: estimating 4 retirements

2. **Non Personnel.** The following expected changes are built into expense estimates:

2.1. *Special Education, Contracted Services*: \$231,570 increase

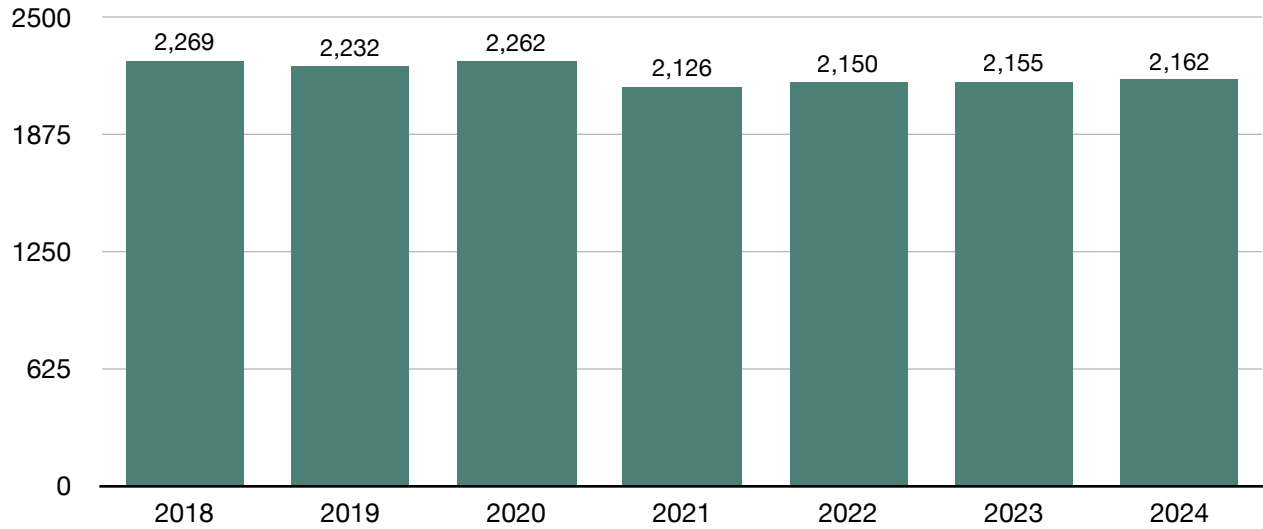
2.2. *Facilities Operation and Maintenance of Plant* (including utilities): \$100,000 increase

2.3. *School Expenses: Supplies, Materials* (including consumables): no change

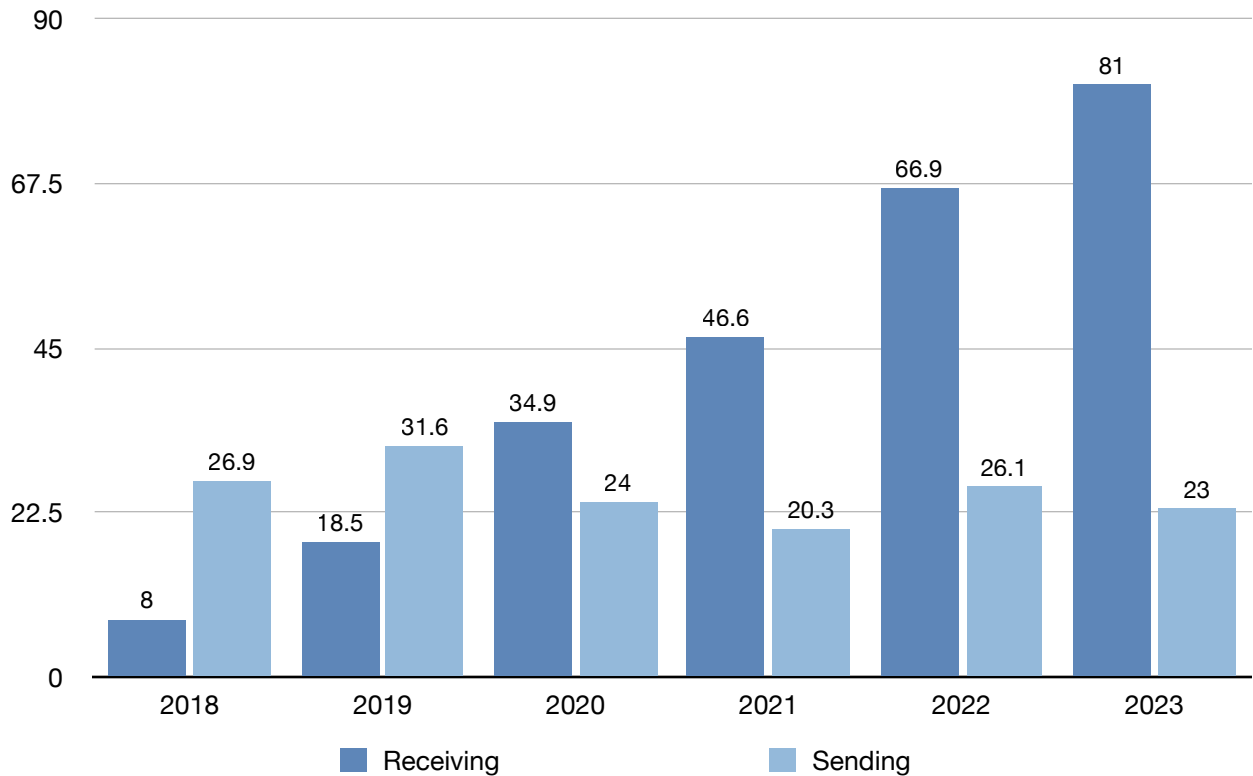
2.4. *Transportation (general and special education)*: \$400,000 increase

Section 4: DEMOGRAPHIC TRENDS

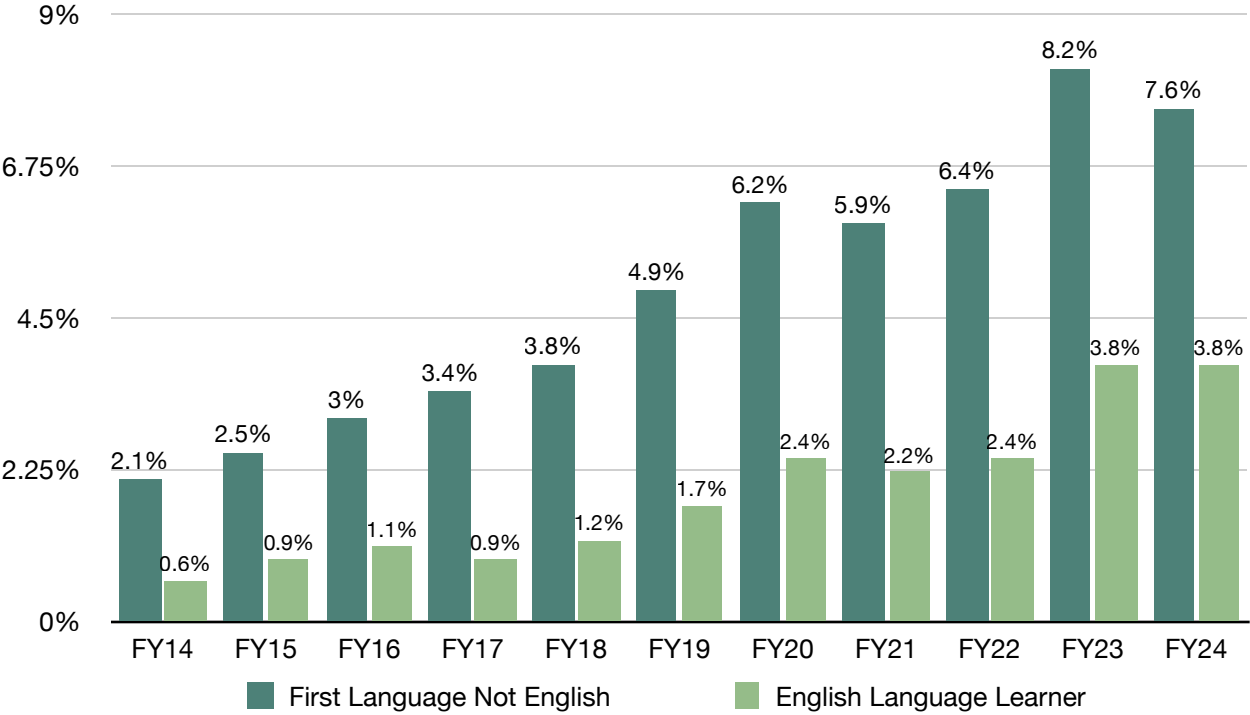
4.1: Demographic Trends: Total Enrollment



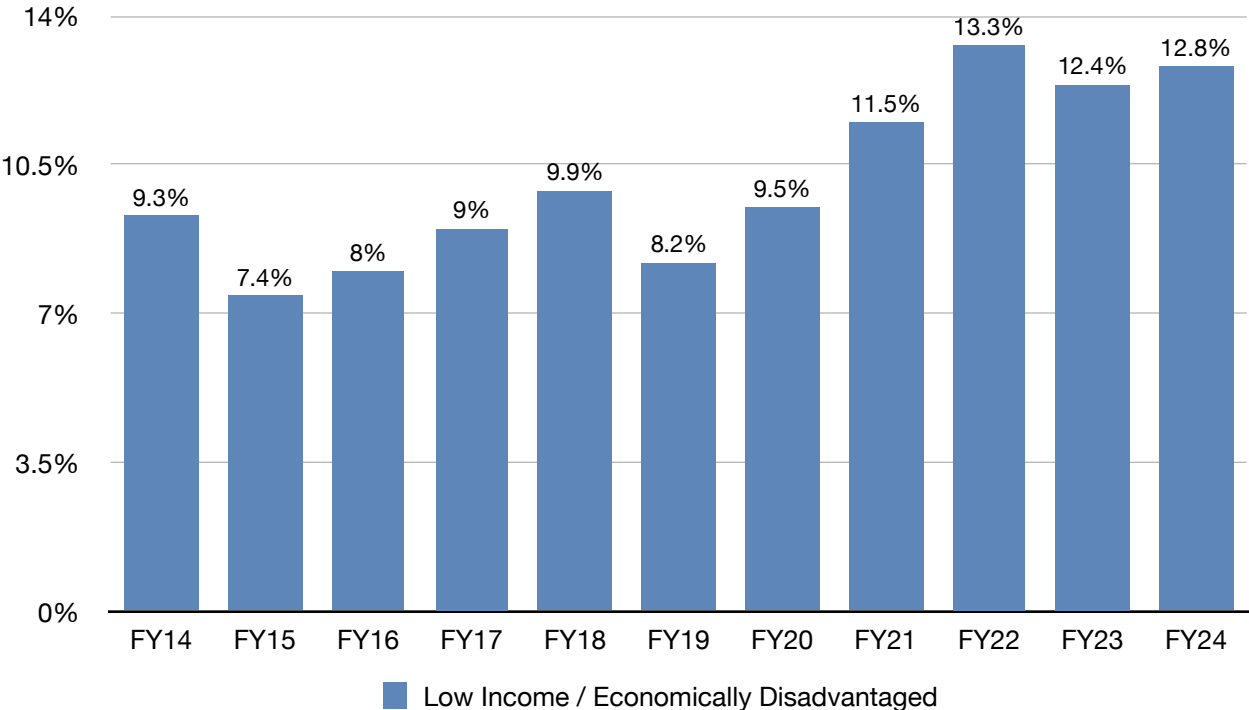
4.2: Demographic Trends: School Choice



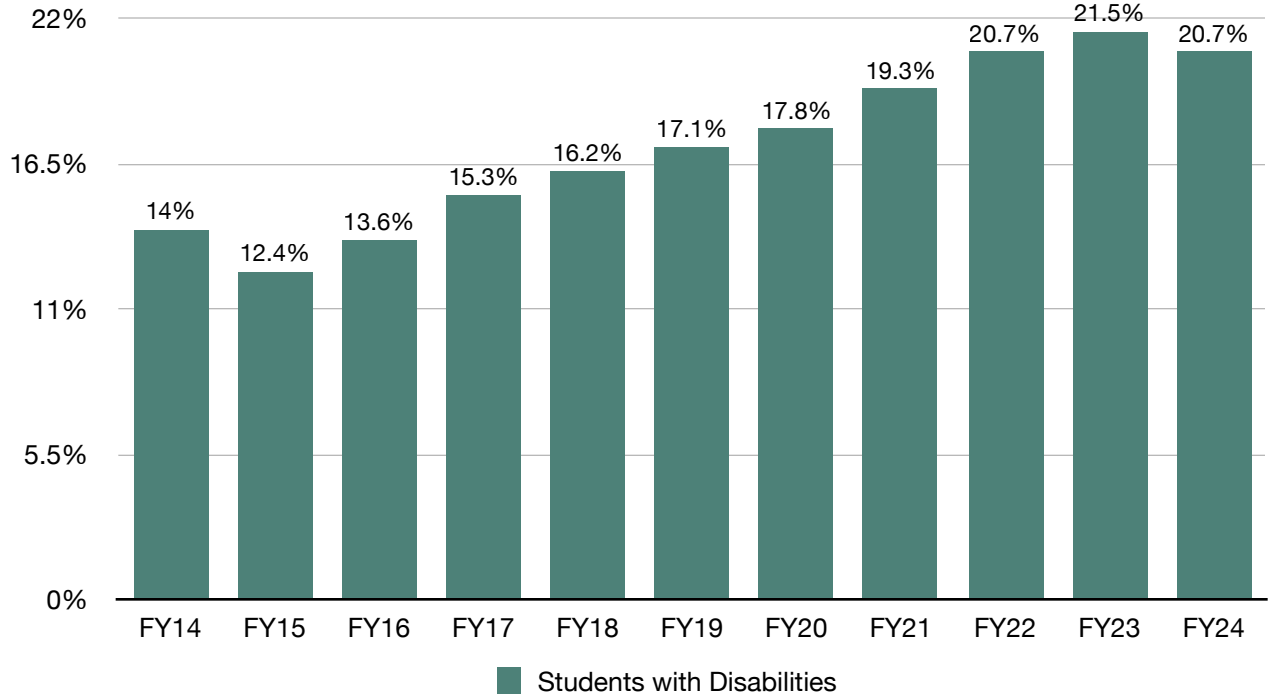
4.3: Demographic Trends: English Language Learners
(percent of total enrollment)



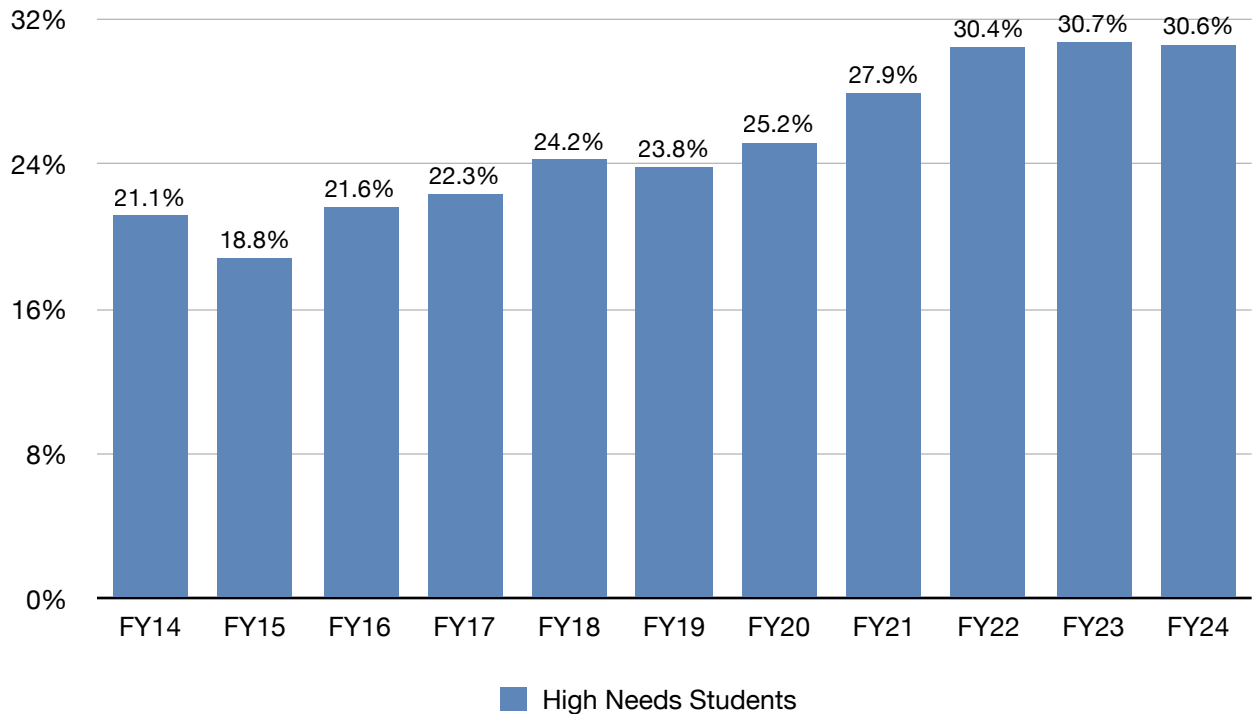
4.4: Demographic Trends: Low Income / Economically Disadvantaged
(percent of total enrollment)



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



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



Section 5: BUDGET BACKGROUND INFORMATION

5.1: Chapter 70 Program Funding

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

FY25 Funding for Newburyport

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

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

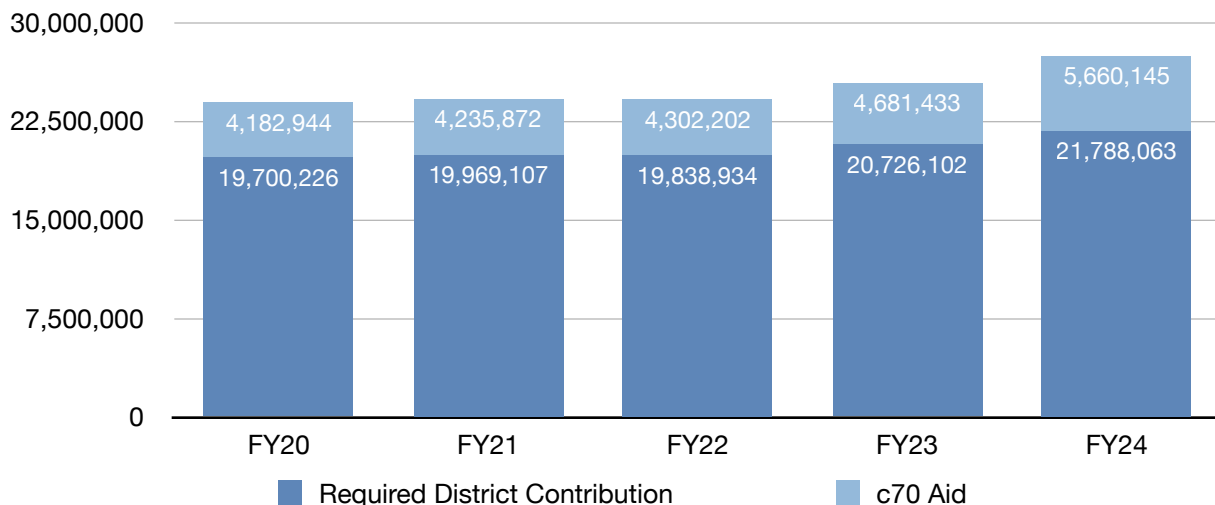
These amounts are then used to calculate **foundation aid**, the difference between foundation budget and local contribution (FY25 expected foundation aid: \$4,831,655).

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

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

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

Newburyport Chapter 70 Program Fund Trends



5.2: School Choice

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

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

Tuition and Special Classifications

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

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

NPS Choice Sending and Receiving Data

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

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

Section 6: FY25 BUDGET

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

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

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

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

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

MARCH 4, 2024 PRESENTATION TO SCHOOL COMMITTEE

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

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

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

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

6.3 FY25 Proposed Budget, April 1, 2024

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

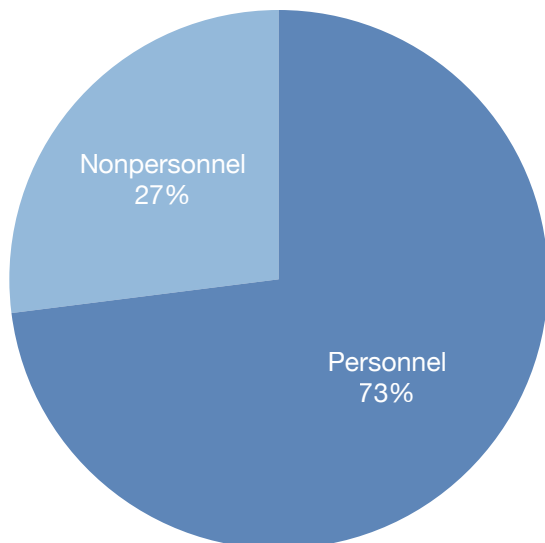
6.3 (a): FY25 Proposed Sources of Funds

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

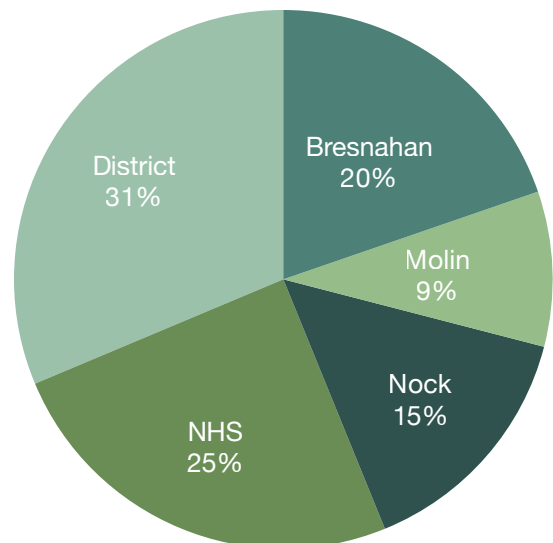
6.3 (b): FY25 Level Service, Use of Funds

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

FY25 Budget – Percent of Expenses by Category



FY25 Budget – Percent of Expenses by Cost Center



Section 7: PREVIOUS PRESENTATIONS

[FY25 Capital Improvement Plan](#)

(Presentation to School Committee, February 27, 2024)

[Security Upgrades](#)

(Presentation to School Committee, February 27, 2024)

[FY25 Budget Process and Preliminary Presentation](#)

(Presentation to School Committee, November 20, 2023)

[School Choice](#)

(presentation to School Committee February 28, 2023)

[School Choice Follow Up FAQs](#)

Section 8: FY25 Budget Detail Sheets

FY25 Budget Summary

Sources of Funds

Grade/Program	FY24 Budget	FY25 Budget	\$ Chg 25/24	Sum of % Chg 25/2	Comment
City Appropriation	36,533,619	38,356,735	1,823,116	4.99%	
Medicaid	200,000	200,000	-	0.00%	
Pre-School	200,000	200,000	-	0.00%	
Athletics	336,487	373,422	36,935	10.98%	
Transportation	180,000	135,000	(45,000)	-25.00%	
State Circuit Breaker Program	2,709,318	3,025,000	315,682	11.65%	
Title I Grant	200,000	140,000	(60,000)	-30.00%	
IDEA Grant	500,000	574,916	74,916	14.98%	
Professional Development Grant	140,000	140,000	-	0.00%	
Sch Build Rental	32,615	32,615	-	0.00%	
School Choice	645,000	650,000	5,000	0.78%	
Other Tuition		177,500	177,500	0.00%	
ESSER III Grant	1,050,224	-	(1,050,224)	-100.00%	
Grand Total	42,727,263	44,005,188	1,277,925	2.99%	

Use of Funds

By Cost Center

Location	FY24 Budget	FY25 Budget	Sum of \$ Chg 25/24	Sum of % Chg 25/2	Comment
F. T. Bresnahan School	8,428,564	8,846,507	417,943	4.96%	
Edward G. Molin School	3,957,974	4,077,169	119,195	3.01%	
R. A. Nock Middle School	6,394,360	6,520,111	125,751	1.97%	
Newburyport High School	10,609,801	10,921,229	311,427	2.94%	
System-Wide	13,336,564	13,640,173	303,609	2.28%	
Grand Total	42,727,263	44,005,188	1,277,925	2.99%	

By Category

Salary and Expenses	FY24 Budget	Sum of FY25	Sum of \$ Chg 25/24	Sum of % Chg 25/2	Comment
Personnel	31,429,265	32,117,349	688,084	2.19%	
Non-Personnel	11,297,998	11,887,839	589,841	5.22%	
Grand Total	42,727,263	44,005,188	1,277,925	2.99%	

Summary by Program

F.T. Bresnahan School

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Kindergarten	926,414	929,584	3,170	0.34%	
Grade 1	556,255	615,029	58,774	10.57%	8 sections
Grade 2	596,566	549,847	(46,719)	-7.83%	
Grade 3	634,670	662,194	27,524	4.34%	
Pre-School	690,250	707,429	17,179	2.49%	
Technology	90,342	94,728	4,386	4.85%	
Music	101,085	75,836	(25,249)	-24.98%	retirement/movement of staff
Art	132,422	65,825	(66,597)	-50.29%	retirement/movement of staff
Physical Education	155,065	167,254	12,189	7.86%	
Special Education	2,413,902	2,665,005	251,104	10.40%	
Health/Med Serv.	1,005	1,005	(0)	0.00%	
Instr. Materials	21,761	21,761	(0)	0.00%	
Library	139,668	146,021	6,352	4.55%	
Literacy/Math	375,837	410,755	34,918	9.29%	
Math Intervention	245,583	273,209	27,626	11.25%	
STEM	90,642	95,316	4,674	5.16%	
Special Ed Guidance	247,313	256,421	9,108	3.68%	
Operation Plant	484,026	527,722	43,695	9.03%	
Maintenance Plant	55,280	63,960	8,680	15.70%	
School Admin	380,338	397,468	17,130	4.50%	
Substitutes	90,138	120,138	30,000	33.28%	
	8,428,564	8,846,507	417,943	4.96%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Kindergarten	Personnel	Aides	5.00	145,033	5.00	168,307	5.37	171,989	3,683	2.19%	
		Professional Salaries	8.00	710,432	8.00	738,305	8.00	747,792	9,487	1.28%	
	Non-Personnel	Supplies/Materials	-	20,000	-	19,802	-	9,802	(10,000)	-50.50%	
Kindergarten Total			13.00	875,465	13.00	926,414	13.37	929,584	3,170	0.34%	
Grade 1	Personnel	Professional Salaries	8.00	677,856	7.00	550,663	8.00	608,937	58,274	10.58%	Addition section larges K class
		Non-Personnel	General Supplies	-	3,600	-	3,529	-	4,029	500	14.17%
		Supplies/Materials	-	2,105	-	2,063	-	2,063	(0)	0.00%	
Grade 1 Total			8.00	683,561	7.00	556,255	8.00	615,029	58,774	10.57%	
Grade 2	Personnel	Professional Salaries	7.00	539,385	7.00	591,665	7.00	544,946	(46,719)	-7.90%	
		Non-Personnel	General Supplies	-	3,650	-	3,578	-	3,578	(0)	0.00%
		Supplies/Materials	-	1,350	-	1,323	-	1,323	0	0.00%	
Grade 2 Total			7.00	544,385	7.00	596,566	7.00	549,847	(46,719)	-7.83%	
Grade 3	Personnel	Professional Salaries	7.00	586,582	7.00	628,936	7.00	656,460	27,524	4.38%	
		Non-Personnel	General Supplies	-	2,500	-	2,451	-	2,451	(0)	0.00%
		Supplies/Materials	-	3,350	-	3,284	-	3,284	(0)	0.00%	
Grade 3 Total			7.00	592,432	7.00	634,670	7.00	662,194	27,524	4.34%	
Pre-School	Personnel	Aides	7.28	219,840	7.70	246,085	7.70	243,944	(2,141)	-0.87%	
		Professional Salaries	4.25	362,553	5.00	438,284	5.00	457,604	19,320	4.41%	
	Non-Personnel	Supplies/Materials	-	6,000	-	5,881	-	5,881	0	0.00%	
Pre-School Total			11.53	588,393	12.70	690,250	12.70	707,429	17,179	2.49%	
Technology	Personnel	Professional Salaries	1.00	88,571	1.00	90,342	1.00	94,728	4,386	4.85%	
		Non-Personnel	Computer Purchase	-	-	-	-	-	-	0.00%	
		Equipment Purchase/Rental	-	1,200	-	-	-	-	-	0.00%	
		Software	-	24,370	-	-	-	-	-	0.00%	
		Supplies/Materials	-	-	-	-	-	-	-	0.00%	
Technology Total			1.00	114,141	1.00	90,342	1.00	94,728	4,386	4.85%	
Music	Personnel	Professional Salaries	1.50	100,843	1.50	100,791	1.00	75,542	(25,249)	-25.05%	retirement/movement of staff
		Non-Personnel	Supplies/Materials	-	300	-	294	-	294	0	0.00%
Music Total			1.50	101,143	1.50	101,085	1.00	75,836	(25,249)	-24.98%	
Art	Personnel	Professional Salaries	1.50	129,838	1.50	128,035	1.00	61,438	(66,597)	-52.01%	retirement/movement of staff
		Non-Personnel	Supplies/Materials	-	2,225	-	4,387	-	4,387	(0)	0.00%
Art Total			1.50	132,063	1.50	132,422	1.00	65,825	(66,597)	-50.29%	
Physical Educatic	Personnel	Professional Salaries	2.00	142,565	2.00	153,595	2.00	165,784	12,189	7.94%	
		Non-Personnel	Supplies/Materials	-	1,500	-	1,470	-	1,470	(0)	0.00%
Physical Education Total			2.00	144,065	2.00	155,065	2.00	167,254	12,189	7.86%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Special Education	Personnel	Aides	15.80	465,273	13.00	340,961	16.41	488,724	147,763	43.34%	FY24 increased needs
		Professional Salaries	22.00	1,781,320	26.00	2,028,765	27.00	2,136,667	107,902	5.32%	FY24 increased needs
		Secretary	0.60	26,747	0.60	33,353	0.60	28,792	(4,561)	-13.68%	
	Non-Personr	Supplies/Materials	-	9,000	-	10,822	-	10,822	0	0.00%	
Special Education Total			38.40	2,282,340	39.60	2,413,902	44.01	2,665,005	251,104	10.40%	
Health/Med Serv	Non-Personr	Supplies/Materials	-	1,025	-	1,005	-	1,005	(0)	0.00%	
		Health/Med Serv. Total	-	1,025	-	1,005	-	1,005	(0)	0.00%	
Instr. Materials	Non-Personr	Equipment Maintenance	-	25,000	-	-	-	-	-	0.00%	
		General Supplies	-	15,000	-	14,703	-	14,703	(0)	0.00%	
		Supplies/Materials	-	7,200	-	7,058	-	7,058	(0)	0.00%	
		Instr. Materials Total	-	47,200	-	21,761	-	21,761	(0)	0.00%	
Library	Personnel	Aides	1.00	25,051	1.00	29,094	1.00	32,780	3,686	12.67%	
		Professional Salaries	1.00	105,717	1.00	107,830	1.00	110,496	2,666	2.47%	
	Non-Personr	Software	-	1,300	-	1,274	-	1,274	0	0.00%	
		Supplies/Materials	-	900	-	1,470	-	1,470	(0)	0.00%	
Library Total			2.00	132,968	2.00	139,668	2.00	146,021	6,352	4.55%	
Literacy/Math	Personnel	Professional Salaries	4.00	349,446	4.00	375,837	4.00	410,755	34,918	9.29%	
		Literacy/Math Total	4.00	349,446	4.00	375,837	4.00	410,755	34,918	9.29%	
Math Interventic	Personnel	Professional Salaries	3.00	216,849	3.00	245,583	3.00	273,209	27,626	11.25%	
		Math Intervention Total	3.00	216,849	3.00	245,583	3.00	273,209	27,626	11.25%	
STEM	Personnel	Professional Salaries	1.00	86,249	1.00	89,907	1.00	94,581	4,674	5.20%	
	Non-Personr	Supplies/Materials	-	750	-	735	-	735	(0)	0.00%	
	STEM Total			1.00	86,999	1.00	90,642	1.00	95,316	4,674	5.16%
Special Ed Guida	Personnel	Professional Salaries	3.00	238,235	3.00	247,313	3.00	256,421	9,108	3.68%	
		Special Ed Guidance Total	3.00	238,235	3.00	247,313	3.00	256,421	9,108	3.68%	
Operation Plant	Personnel	Custodian	5.00	267,095	5.00	276,724	5.00	264,637	(12,087)	-4.37%	
		Stipend - Non Specific	-	-	-	-	-	27,976	27,976	0.00%	
	Non-Personr	Custodial Supplies	-	23,000	-	23,918	-	26,310	2,392	10.00%	
		Electric	-	115,741	-	115,741	-	138,889	23,148	20.00%	
		Equipment Maintenance	-	3,300	-	3,676	-	3,676	0	0.00%	
		Equipment Purchase/Rental	-	10,080	-	11,567	-	11,801	234	2.02%	
		Gas	-	36,194	-	40,294	-	42,309	2,015	5.00%	
		Telephone	-	9,000	-	10,000	-	10,000	-	0.00%	
		Uniforms	-	2,500	-	2,107	-	2,125	18	0.83%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Operation Plant Total			5.00	466,910	5.00	484,026	5.00	527,722	43,695	9.03%	
Maintenance Pla	Non-Personr	Building/Contracted Services	-	-	-	24,780	-	30,410	5,630	22.72%	
		Contracted Services	-	23,500	-	30,500	-	33,550	3,050	10.00%	
		Equipment Contracted Services	-	22,565	-	-	-	-	-	0.00%	
Maintenance Plant Total			-	46,065	-	55,280	-	63,960	8,680	15.70%	
School Admin	Personnel	Longevity					-	8,800	8,800	0.00%	
		Principals	3.00	333,972	2.00	230,359	2.00	235,510	5,151	2.24%	
		Secretary	2.84	136,537	2.84	140,556	2.84	143,736	3,179	2.26%	
	Non-Personr	Conference/Workshop	-	2,500	-	2,000	-	2,000	-	0.00%	
		Equipment Maintenance	-	-	-	-	-	-	-	0.00%	
		Memberships	-	1,800	-	1,764	-	1,764	(0)	0.00%	
		Postage	-	1,100	-	1,100	-	1,100	-	0.00%	
		Printing	-	550	-	1,519	-	1,519	(0)	0.00%	
		Supplies/Materials	-	1,550	-	3,039	-	3,039	0	0.00%	
School Admin Total			5.84	478,009	4.84	380,338	4.84	397,468	17,130	4.50%	
Substitutes	Personnel	Substitutes	-	90,138	-	90,138	-	120,138	30,000	33.28%	
Substitutes Total			-	90,138	-	90,138	-	120,138	30,000	33.28%	
			114.77	8,211,832	115.14	8,428,564	119.91	8,846,507	417,943	4.96%	
			114.77	8,211,832	115.14	8,428,564	119.91	8,846,507	417,943	4.96%	

Summary by Program

Molin Upper Elementary School

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Grade 4	721,848	735,028	13,180	1.83%	
Grade 5	573,109	580,881	7,772	1.36%	
Technology	37,813	41,199	3,386	8.95%	
Music	32,353	94,555	62,202	192.26%	
Art	74,668	79,654	4,986	6.68%	
Physical Education	125,418	130,947	5,529	4.41%	
Special Education	1,543,452	1,520,407	(23,045)	-1.49%	
Instr. Materials	39,356	39,356	(0)	0.00%	
Library	37,799	39,619	1,819	4.81%	
Math Intervention	102,929	107,997	5,068	4.92%	
STEM	100,069	104,774	4,705	4.70%	
Special Ed Guidance	159,011	166,768	7,757	4.88%	
Operation Plant	58,054	71,838	13,784	23.74%	
School Admin	293,877	305,928	12,050	4.10%	
Substitutes	58,218	58,219	1	0.00%	
	3,957,974	4,077,169	119,195	3.01%	

Molin Upper Elementary School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Grade 4	Personnel	Professional Salaries	8.00	706,312	8.00	714,496	8.00	727,676	13,180	1.84%	
	Non-Personr	Supplies/Materials	-	6,000	-	7,352	-	7,352	(0)	0.00%	
Grade 4 Total			8.00	712,312	8.00	721,848	8.00	735,028	13,180	1.83%	
Grade 5	Personnel	General Supplies	-	6,000	-	5,881	-	-	(5,881)	-100.00%	
		Professional Salaries	7.00	595,788	7.00	559,876	7.00	573,529	13,653	2.44%	
	Non-Personr	General Supplies	-	-	-	7,352	-	7,352	(0)	0.00%	
Grade 5 Total			7.00	601,788	7.00	573,109	7.00	580,881	7,772	1.36%	
Technology	Personnel	Professional Salaries	0.40	37,072	0.40	37,813	0.40	41,199	3,386	8.95%	
	Non-Personr	Computer Purchase	-	2,000	-	-	-	-	-	0.00%	
		Software	-	8,700	-	-	-	-	-	0.00%	
Technology Total			0.40	47,772	0.40	37,813	0.40	41,199	3,386	8.95%	
Music	Personnel	Professional Salaries	0.50	26,597	0.50	28,040	1.00	90,242	62,203	221.84%	.8 to 1.0 shared Nock/Molin
	Non-Personr	Supplies/Materials	-	3,000	-	4,313	-	4,313	(0)	0.00%	
Music Total			0.50	29,597	0.50	32,353	1.00	94,555	62,202	192.26%	
Art	Personnel	Professional Salaries	0.80	65,023	0.80	67,316	0.80	72,302	4,986	7.41%	
	Non-Personr	Supplies/Materials	-	6,000	-	7,352	-	7,352	(0)	0.00%	
Art Total			0.80	71,023	0.80	74,668	0.80	79,654	4,986	6.68%	
Physical Educatic	Personnel	Professional Salaries	1.60	119,697	1.70	121,497	1.70	127,026	5,529	4.55%	
	Non-Personr	Supplies/Materials	-	2,000	-	3,921	-	3,921	(0)	0.00%	
Physical Education Total			1.60	121,697	1.70	125,418	1.70	130,947	5,529	4.41%	
Special Educatior	Personnel	Aides	11.60	345,485	9.00	273,586	10.00	322,389	48,803	17.84%	FY24 increased needs
		Professional Salaries	12.30	1,039,697	15.00	1,239,439	12.90	1,140,195	(99,244)	-8.01%	Changing enrollment
		Secretary	0.42	20,072	0.42	21,802	0.42	20,759	(1,043)	-4.78%	
	Non-Personr	Supplies/Materials	-	7,000	-	8,626	-	37,065	28,439	329.68%	
	Special Education Total			24.32	1,412,254	24.42	1,543,452	23.32	1,520,407	(23,045)	-1.49%
Instr. Materials	Non-Personr	Equipment Maintenance	-	15,000	-	14,703	-	14,703	(0)	0.00%	
		Supplies/Materials	-	21,000	-	24,653	-	24,653	0	0.00%	
Instr. Materials Total			-	36,000	-	39,356	-	39,356	(0)	0.00%	
Library	Personnel	Professional Salaries	0.50	30,519	0.50	33,536	0.50	35,355	1,820	5.43%	
	Non-Personr	Supplies/Materials	-	3,700	-	4,264	-	4,264	(0)	0.00%	
Library Total			0.50	34,219	0.50	37,799	0.50	39,619	1,819	4.81%	
Math Interventic	Personnel	Professional Salaries	1.00	82,458	1.00	102,929	1.00	107,997	5,068	4.92%	
Math Intervention Total			1.00	82,458	1.00	102,929	1.00	107,997	5,068	4.92%	

Molin Upper Elementary School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
STEM	Personnel	Professional Salaries	1.00	88,145	1.00	92,227	1.00	96,932	4,705	5.10%	
	Non-Personnel	Supplies/Materials	-	4,000	-	7,842	-	7,842	0	0.00%	
STEM Total			1.00	92,145	1.00	100,069	1.00	104,774	4,705	4.70%	
Special Ed Guidance	Personnel	Professional Salaries	1.70	151,872	1.70	154,906	1.70	162,664	7,757	5.01%	
	Non-Personnel	Supplies/Materials	-	2,000	-	2,255	-	2,255	(0)	0.00%	
		Textbooks	-	1,250	-	1,850	-	1,850	-	0.00%	
Special Ed Guidance Total			1.70	155,122	1.70	159,011	1.70	166,768	7,757	4.88%	
Operation Plant	Personnel	Custodian	1.00	47,583	1.00	53,113	1.00	46,447	(6,666)	-12.55%	
		Stipend - Non Specific	-	-	-	-	-	20,450	20,450	0.00%	
	Non-Personnel	Equipment Maintenance	-	1,000	-	1,470	-	1,470	(0)	0.00%	
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	(0)	0.00%	
		Telephone	-	7,000	-	2,000	-	2,000	-	0.00%	
Operation Plant Total			1.00	56,583	1.00	58,054	1.00	71,838	13,784	23.74%	
School Admin	Personnel	Longevity	-	-	-	-	-	4,550	4,550	0.00%	
		Principals	2.00	226,246	2.00	235,406	2.00	243,492	8,086	3.43%	
		Secretary	1.00	48,614	1.00	50,012	1.00	49,426	(585)	-1.17%	
	Non-Personnel	Memberships	-	2,100	-	2,058	-	2,058	0	0.00%	
		Postage	-	1,500	-	1,500	-	1,500	-	0.00%	
		Publications	-	850	-	980	-	980	0	0.00%	
		Supplies/Materials	-	2,000	-	3,921	-	3,921	(0)	0.00%	
School Admin Total			3.00	281,310	3.00	293,877	3.00	305,928	12,050	4.10%	
Substitutes	Personnel	Substitutes	-	58,218	-	58,218	-	58,219	1	0.00%	
Substitutes Total			-	58,218	-	58,218	-	58,219	1	0.00%	
(blank)	Personnel	Aides	-	-	-	-	-	-	-	0.00%	
(blank) Total			-	-	-	-	-	-	-	0.00%	
			50.82	3,792,499	51.02	3,957,974	50.42	4,077,169	119,195	3.01%	
			50.82	3,792,499	51.02	3,957,974	50.42	4,077,169	119,195	3.01%	

Summary by Program

Nock Middle School School

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Grade 6	722,000	721,147	(853)	-0.12%	
Grade 7	673,808	683,427	9,619	1.43%	
Grade 8	693,350	701,741	8,391	1.21%	
World Language	421,890	456,954	35,064	8.31%	
Technology	67,719	72,798	5,079	7.50%	
Music	125,184	129,237	4,053	3.24%	
Art	106,366	113,844	7,478	7.03%	
Physical Education	163,851	171,093	7,242	4.42%	
Special Education	1,865,778	1,788,602	(77,175)	-4.14%	
Instr. Materials	55,739	31,352	(24,387)	-43.75%	
Tech Education	100,201	102,646	2,445	2.44%	
Library	40,525	40,344	(181)	-0.45%	
Student Activities	17,200	17,200	-	0.00%	
MS Sports	21,000	24,000	3,000	14.29%	
Reading	127,877	136,105	8,228	6.43%	
Special Ed Guidance	206,459	219,808	13,349	6.47%	
Operation Plant	473,523	563,747	90,223	19.05%	
Maintenance Plant	63,508	70,580	7,072	11.14%	
School Admin	339,283	351,386	12,103	3.57%	
Substitutes	109,098	124,098	15,000	13.75%	
	6,394,360	6,520,111	125,751	1.97%	

Nock Middle School

Grade/Program	Per/Non	Description	FY23	FY24				% Chg		Comment
			FTE	FTE	FY23	FY24	FY25 FTE	FY25	\$ Chg 25/24	
Grade 6	Personnel	Professional Salaries	8.00	677,549	8.00	720,040	8.00	715,187	(4,853)	-0.67%
	Non-Personn	General Supplies	-	1,000	-	980	-	980	0	0.00%
		Supplies/Materials	-	1,000	-	980	-	4,980	4,000	408.07%
Grade 6 Total			8.00	679,549	8.00	722,000	8.00	721,147	(853)	-0.12%
Grade 7	Personnel	Professional Salaries	8.00	684,188	8.00	671,828	8.00	681,447	9,619	1.43%
	Non-Personn	Supplies/Materials	-	1,000	-	980	-	980	0	0.00%
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.00%
Grade 7 Total			8.00	686,188	8.00	673,808	8.00	683,427	9,619	1.43%
Grade 8	Personnel	Professional Salaries	8.00	683,218	8.00	686,959	8.00	695,350	8,391	1.22%
	Non-Personn	Supplies/Materials	-	5,500	-	5,391	-	5,391	(0)	0.00%
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.00%
Grade 8 Total			8.00	689,718	8.00	693,350	8.00	701,741	8,391	1.21%
World Language	Personnel	Professional Salaries	6.00	392,566	6.00	421,204	6.00	456,268	35,064	8.32%
	Non-Personn	Supplies/Materials	-	700	-	686	-	686	0	0.00%
World Language Total			6.00	393,266	6.00	421,890	6.00	456,954	35,064	8.31%
Technology	Personnel	Professional Salaries	0.60	55,608	0.60	56,719	0.60	61,798	5,079	8.95%
	Non-Personn	Computer Purchase	-	6,000	-	-	-	-	-	0.00%
		Equipment Purchase/Rental	-	1,000	-	-	-	-	-	0.00%
		Software	-	8,538	-	11,000	-	11,000	-	0.00%
		Supplies/Materials	-	600	-	-	-	-	-	0.00%
Technology Total			0.60	71,746	0.60	67,719	0.60	72,798	5,079	7.50%
Music	Personnel	Professional Salaries	1.50	115,038	1.50	119,744	1.50	123,797	4,053	3.38% FTE +.2
	Non-Personn	Equipment Maintenance	-	1,550	-	1,519	-	1,519	(0)	0.00%
		Equipment Purchase/Rental	-	2,500	-	2,451	-	2,451	(0)	0.00%
		Memberships	-	500	-	490	-	490	(0)	0.00%
		Supplies/Materials	-	1,000	-	980	-	980	0	0.00%
Music Total			1.50	120,588	1.50	125,184	1.50	129,237	4,053	3.24%
Art	Personnel	Professional Salaries	1.20	97,535	1.20	100,975	1.20	108,453	7,478	7.41%
	Non-Personn	Supplies/Materials	-	5,500	-	5,391	-	5,391	(0)	0.00%
Art Total			1.20	103,035	1.20	106,366	1.20	113,844	7,478	7.03%
Physical Educatio	Personnel	Professional Salaries	2.40	179,545	2.30	162,871	2.30	170,113	7,242	4.45%
	Non-Personn	Equipment Purchase/Rental	-	500	-	490	-	490	(0)	0.00%
		Supplies/Materials	-	500	-	490	-	490	(0)	0.00%
Physical Education Total			2.40	180,545	2.30	163,851	2.30	171,093	7,242	4.42%

Nock Middle School

Grade/Program	Per/Non	Description	FY23	FY23	FY24	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg	Comment
			FTE		FTE					25/24	
Special Educator	Personnel	Aides	8.65	264,436	8.65	241,847	7.65	235,652	(6,195)	-2.56%	Changing enrollment
		Professional Salaries	16.00	1,238,973	20.20	1,600,296	18.10	1,526,349	(73,947)	-4.62%	FY24 change in staffing CODAs
	Secretary	0.42	20,072	0.42	20,792	0.42	20,759	(33)	-0.16%		
	Non-Personn	Supplies/Materials	-	2,900	-	2,843	-	5,843	3,000	105.53%	
Special Education Total			25.07	1,526,381	29.27	1,865,778	26.17	1,788,602	(77,175)	-4.14%	
Health/Med Serv	Non-Personn	Equipment Maintenance	-	-	-	-	-	-	-	0.00%	
		Supplies/Materials	-	-	-	-	-	-	-	0.00%	
Health/Med Serv. Total			-	-	-	-	-	-	-	0.00%	
Instr. Materials	Non-Personn	AV Materials	-	1,000	-	980	-	980	0	0.00%	
		Contracted Services	-	4,000	-	49,000	-	24,000	(25,000)	-51.02%	
		Equipment Maintenance	-	-	-	-	-	-	-	0.00%	
		Equipment Purchase/Rental	-	44,000	-	(613)	-	-	613	-100.00%	
		General Supplies	-	6,500	-	6,371	-	6,371	(0)	0.00%	
Instr. Materials Total			-	55,500	-	55,739	-	31,352	(24,387)	-43.75%	
Tech Education	Personnel	Professional Salaries	1.00	90,680	1.00	96,770	1.00	99,215	2,445	2.53%	
		Non-Personn	General Supplies	-	500	-	490	-	490	(0)	0.00%
	Software	-	500	-	490	-	490	(0)	0.00%		
	Supplies/Materials	-	2,500	-	2,451	-	2,451	(0)	0.00%		
Tech Education Total			1.00	94,180	1.00	100,201	1.00	102,646	2,445	2.44%	
Library	Personnel	Professional Salaries	0.50	30,519	0.50	33,536	0.50	35,355	1,820	5.43%	
		Non-Personn	Software	-	4,640	-	4,548	-	4,548	0	0.00%
	Supplies/Materials	-	450	-	441	-	441	(0)	0.00%		
	Textbooks	-	2,000	-	2,000	-	-	(2,000)	-100.00%		
Library Total			0.50	37,609	0.50	40,525	0.50	40,344	(181)	-0.45%	
Student Activities	Personnel	Professional Salaries	-	13,000	-	13,000	-	13,000	-	0.00%	
		Non-Personn	Awards	-	4,200	-	4,200	-	4,200	-	0.00%
Student Activities Total			-	17,200	-	17,200	-	17,200	-	0.00%	
MS Sports	Non-Personn	Middle School Athletics				21,000	-	24,000	3,000	14.29%	
MS Sports Total						21,000	-	24,000	3,000	14.29%	
Reading	Personnel	Professional Salaries	1.60	123,481	1.60	127,877	1.60	136,105	8,228	6.43%	
Reading Total			1.60	123,481	1.60	127,877	1.60	136,105	8,228	6.43%	
Special Ed Guidar	Personnel	Professional Salaries	3.00	227,983	3.00	206,459	3.00	219,808	13,349	6.47%	

Nock Middle School

Grade/Program	Per/Non	Description	FY23	FY24		FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment	
			FTE	FY23	FTE						FY24
Special Ed Guidance Total			3.00	227,983	3.00	206,459	3.00	219,808	13,349	6.47%	
Operation Plant	Personnel	Custodian	4.00	209,707	4.00	221,943	4.00	217,471	(4,472)	-2.01%	
		Stipend - Non Specific						65,025	65,025	0.00%	
	Non-Personn	Custodial Supplies	-	23,250	-	24,898	-	27,388	2,490	10.00%	33% increase in supply cost
		Electric	-	119,268	-	128,668	-	154,402	25,734	20.00%	
		Equipment Maintenance	-	3,750	-	3,725	-	3,725	0	0.00%	
		Equipment Purchase/Rental	-	8,700	-	15,292	-	13,600	(1,692)	-11.06%	
		Gas	-	51,190	-	61,915	-	65,011	3,096	5.00%	
		Telephone	-	14,000	-	15,000	-	15,000	-	0.00%	
		Uniforms	-	2,500	-	2,083	-	2,125	42	2.02%	
Operation Plant Total			4.00	432,365	4.00	473,523	4.00	563,747	90,223	19.05%	
Maintenance Pla	Non-Personn	Building/Contracted Services	-	27,508	-	30,408	-	34,170	3,762	12.37%	
		Contracted Services	-	24,000	-	33,100	-	36,410	3,310	10.00%	
Maintenance Plant Total			-	51,508	-	63,508	-	70,580	7,072	11.14%	
School Admin	Personnel	Longevity						2,250	2,250	0.00%	
		Principals	2.00	214,755	2.00	227,269	2.00	236,488	9,219	4.06%	
		Secretary	2.00	95,839	2.00	101,178	2.00	101,812	635	0.63%	
	Non-Personn	Equipment Maintenance	-	1,000	-	980	-	980	0	0.00%	Reclass form Salary Lines
		Memberships	-	1,880	-	1,843	-	1,843	0	0.00%	
		Postage	-	3,700	-	3,700	-	3,700	-	0.00%	
		Printing	-	1,000	-	980	-	980	0	0.00%	
		Publications	-	900	-	882	-	882	0	0.00%	
		Supplies/Materials	-	2,500	-	2,451	-	2,451	(0)	0.00%	
School Admin Total			4.00	321,574	4.00	339,283	4.00	351,386	12,103	3.57%	
Substitutes	Personnel	Substitutes	-	109,098	-	109,098	-	124,098	15,000	13.75%	
Substitutes Total			-	109,098	-	109,098	-	124,098	15,000	13.75%	
			74.87	5,921,514	78.97	6,394,360	75.87	6,520,111	125,751	1.97%	
			74.87	5,921,514	78.97	6,394,360	75.87	6,520,111	125,751	1.97%	

Summary by Program

Newburyport High School School

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
English	666,796	698,421	31,624	4.74%	
World Language	593,481	588,899	(4,582)	-0.77%	
Math	801,396	828,566	27,170	3.39%	
Science	854,070	898,666	44,596	5.22%	
Social Studies	698,619	736,062	37,443	5.36%	
Technology	67,071	97,545	30,474	45.44%	
Music	94,596	96,869	2,273	2.40%	
Art	303,888	305,578	1,689	0.56%	
Business Education	45,470	47,858	2,387	5.25%	
Special Education	1,954,931	1,779,606	(175,324)	-8.97%	
Alternative Programs	38,490	88,000	49,510	128.63%	add Peterson School
Instr. Materials	49,992	-	(49,992)	-100.00%	
Guidance	634,956	638,790	3,834	0.60%	
Tech Education	169,249	173,383	4,134	2.44%	
Library	163,268	150,806	(12,462)	-7.63%	
Student Activities	31,500	31,500	-	0.00%	
Athletics	849,609	899,668	50,060	5.89%	
Drama	188,158	194,952	6,794	3.61%	
Wellness	465,167	478,576	13,409	2.88%	
Reading	174,013	169,494	(4,519)	-2.60%	
Special Ed Guidance	343,727	358,713	14,986	4.36%	
Operation Plant	791,072	847,579	56,507	7.14%	
Maintenance Plant	73,216	112,051	38,835	53.04%	
School Admin	456,504	516,584	60,080	13.16%	
Substitutes	88,062	170,562	82,500	93.68%	
Virtual High School	12,500	12,500	-	0.00%	
	10,609,801	10,921,229	311,427	2.94%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23	FY23	FY24	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE		FTE						
English	Personnel	Professional Salaries	8.10	668,685	8.10	662,620	8.10	694,245	31,625	4.8%	
	Non-Personnel	Publications	-	1,200	-	1,176	-	1,176	(0)	0.0%	
		Textbooks	-	3,000	-	3,000	-	3,000	-	0.0%	
English Total			8.10	672,885	8.10	666,796	8.10	698,421	31,624	4.7%	
World Language	Personnel	Professional Salaries	6.00	575,431	6.00	580,080	6.00	575,498	(4,582)	-0.8%	
	Non-Personnel	Supplies/Materials	-	5,000	-	4,901	-	1,088	(3,813)	-77.8%	
		Textbooks	-	5,000	-	8,500	-	12,313	3,813	44.9%	
World Language Total			6.00	585,431	6.00	593,481	6.00	588,899	(4,582)	-0.8%	
Math	Personnel	Professional Salaries	9.00	788,520	9.00	779,534	9.00	806,704	27,170	3.5%	
	Non-Personnel	Supplies/Materials	-	7,000	-	6,862	-	6,862	0	0.0%	
		Textbooks	-	15,000	-	15,000	-	15,000	-	0.0%	
Math Total			9.00	810,520	9.00	801,396	9.00	828,566	27,170	3.4%	
Science	Personnel	Professional Salaries	9.00	788,479	9.00	816,624	9.00	861,220	44,596	5.5%	
	Non-Personnel	Equipment Maintenance	-	3,000	-	2,941	-	2,941	(0)	0.0%	
		Supplies/Materials	-	18,000	-	23,525	-	23,525	0	0.0%	
		Textbooks	-	5,000	-	10,000	-	10,000	-	0.0%	
		Waste Disposal	-	1,000	-	980	-	980	0	0.0%	
Science Total			9.00	815,479	9.00	854,070	9.00	898,666	44,596	5.2%	
Social Studies	Personnel	Professional Salaries	8.00	697,201	8.00	686,509	8.00	723,952	37,443	5.5%	
	Non-Personnel	Contracted Services	-	8,150	-	8,150	-	8,150	-	0.0%	
		Supplies/Materials	-	2,000	-	1,960	-	3,960	2,000	102.0%	
		Textbooks	-	2,000	-	2,000	-	-	(2,000)	-100.0%	
Social Studies Total			8.00	709,351	8.00	698,619	8.00	736,062	37,443	5.4%	
Technology	Personnel	Professional Salaries	-		1.00	67,071	1.00	97,545	30,474	45.4%	
	Non-Personnel	Computer Purchase	-	2,000	-	-	-	-	-	0.0%	
		Equipment Maintenance	-	24,000	-	-	-	-	-	0.0%	
		Supplies/Materials	-	15,250	-	-	-	-	-	0.0%	
Technology Total			-	41,250	1.00	67,071	1.00	97,545	30,474	45.4%	
Music	Personnel	Professional Salaries	0.80	69,170	1.00	88,191	1.00	90,464	2,273	2.6%	
	Non-Personnel	Equipment Maintenance	-	900	-	882	-	882	0	0.0%	
		Equipment Purchase/Rental	-	2,000	-	1,960	-	1,960	0	0.0%	
		Field Trips	-	1,700	-	1,700	-	1,700	-	0.0%	
		Memberships	-	250	-	245	-	245	0	0.0%	
		Software	-	650	-	637	-	637	0	0.0%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Music	Non-Personnel	Supplies/Materials	-	1,000	-	980	-	980	0	0.0%	
Music Total			0.80	75,670	1.00	94,596	1.00	96,869	2,273	2.4%	
Art	Personnel	Professional Salaries	3.00	273,571	3.00	284,029	3.00	291,227	7,198	2.5%	
	Non-Personnel	Equipment Purchase/Rental	-	1,000	-	980	-	980	0	0.0%	
		Software	-	7,660	-	7,509	-	2,000	(5,509)	-73.4%	
		Supplies/Materials	-	11,600	-	11,371	-	11,371	0	0.0%	
Art Total			3.00	293,831	3.00	303,888	3.00	305,578	1,689	0.6%	
Business Education	Personnel	Professional Salaries	0.60	41,717	0.60	43,980	0.60	46,367	2,387	5.4%	
	Non-Personnel	Supplies/Materials	-	500	-	490	-	1,490	1,000	204.0%	
		Textbooks	-	1,000	-	1,000	-	-	(1,000)	-100.0%	
Business Education Total			0.60	43,217	0.60	45,470	0.60	47,858	2,387	5.3%	
Special Education	Personnel	Aides	13.00	377,707	10.00	332,967	7.00	240,913	(92,054)	-27.6%	Changing enrollment
		Professional Salaries	15.10	1,305,297	18.50	1,577,928	17.85	1,493,484	(84,444)	-5.4%	Changing enrollment
		Secretary	0.60	23,860	0.84	39,135	0.84	40,309	1,174	3.0%	
	Non-Personnel	Supplies/Materials	-	5,000	-	4,901	-	4,901	(0)	0.0%	
Special Education Total			28.70	1,711,864	29.34	1,954,931	25.69	1,779,606	(175,324)	-9.0%	
Alternative Programs	Non-Personnel	Contracted Services						50,000	50,000	0.0%	Peterson School
		General Supplies						-	-	0.0%	
		Supplies/Materials	-	500	-	38,490	-	38,000	(490)	-1.3%	
Alternative Programs Total			-	500	-	38,490	-	88,000	49,510	128.6%	
Instr. Materials	Non-Personnel	Equipment Maintenance	-	50,000	-	49,011	-	-	(49,011)	-100.0%	Reclassified to Administration
		Supplies/Materials	-	1,000	-	980	-	-	(980)	-100.0%	Reclassified to Administration
Instr. Materials Total			-	51,000	-	49,992	-	-	(49,992)	-100.0%	
Guidance	Personnel	Professional Salaries	6.00	512,286	6.00	543,292	6.00	555,099	11,807	2.2%	
		Secretary	1.00	57,376	1.00	58,991	1.00	58,817	(174)	-0.3%	
	Non-Personnel	Software	-	13,000	-	12,743	-	4,943	(7,800)	-61.2%	
		Supplies/Materials	-	3,500	-	3,431	-	3,431	0	0.0%	
		Tests	-	16,500	-	16,500	-	16,500	-	0.0%	
Guidance Total			7.00	602,662	7.00	634,956	7.00	638,790	3,834	0.6%	
Tech Education	Personnel	Professional Salaries	2.00	149,039	2.00	156,427	2.00	160,561	4,134	2.6%	
	Non-Personnel	Computer Purchase	-	4,000	-	4,000	-	4,000	-	0.0%	
		Supplies/Materials	-	9,000	-	8,822	-	8,822	(0)	0.0%	
Tech Education Total			2.00	162,039	2.00	169,249	2.00	173,383	4,134	2.4%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23	FY23	FY24	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg	Comment
			FTE		FTE					25/24	
Library	Personnel	Aides	1.00	31,960	1.00	34,136	1.00	29,967	(4,169)	-12.2%	
		Professional Salaries	1.00	102,509	1.00	104,478	1.00	105,497	1,019	1.0%	
	Non-Personn	Equipment Purchase/Rental	-	2,500	-	2,451	-	2,451	(0)	0.0%	
		General Supplies	-	2,500	-	2,451	-	2,451	(0)	0.0%	
		Publications	-	3,000	-	2,941	-	2,941	(0)	0.0%	
		Software	-	9,500	-	9,312	-	-	(9,312)	-100.0%	
		Textbooks	-	7,500	-	7,500	-	7,500	-	0.0%	
Library Total		2.00	159,469	2.00	163,268	2.00	150,806	(12,462)	-7.6%		
Student Activitie:	Personnel	Professional Salaries	-	7,000	-	7,000	-	7,000	-	0.0%	
	Non-Personn	Awards	-	6,000	-	6,000	-	6,000	-	0.0%	
		Graduation/Celebrations	-	18,500	-	18,500	-	18,500	-	0.0%	
Student Activities Total		-	31,500	-	31,500	-	31,500	-	0.0%		
Athletics	Personnel	Central Office Administration	1.00	36,693	-	-	-	-	-	0.0%	
		Game Expenses	-	-	-	-	-	-	-	0.0%	
		Other Salary	-	-	-	-	-	-	-	0.0%	
		Professional Salaries	1.00	117,446	2.00	158,971	2.00	180,538	21,567	13.6%	
		Secretary	-	-	1.00	58,101	1.00	55,441	(2,660)	-4.6%	
	Non-Personn	Stipends-Coaching	-	112,384	-	112,384	-	112,384	-	0.0%	
		Cleaning/Reconditioning	-	10,000	-	10,000	-	12,000	2,000	20.0%	
		Contracted Services	-	113,346	-	124,058	-	192,021	67,962	54.8%	
		Field Use	-	15,487	-	15,487	-	-	(15,487)	-100.0%	
		Fundraiser	-	23,875	-	23,875	-	-	(23,875)	-100.0%	
		Game Expenses	-	45,000	-	45,000	-	45,000	-	0.0%	
		Meet Fees	-	17,000	-	17,000	-	17,000	-	0.0%	
		Sports Equipment	-	25,000	-	25,000	-	25,000	-	0.0%	
		Sports Facilities Rentals	-	56,000	-	56,000	-	76,459	20,459	36.5%	
		Stipends-Coaching	-	38,500	-	38,500	-	40,945	2,445	6.4%	
		Supplies/Materials	-	6,000	-	5,881	-	5,881	0	0.0%	
		Transportation	-	117,000	-	117,000	-	117,000	-	0.0%	
Turf Replacement	-	32,549	-	32,549	-	-	(32,549)	-100.0%			
Uniforms	-	10,000	-	9,802	-	20,000	10,198	104.0%			
Athletics Total		2.00	776,280	3.00	849,609	3.00	899,668	50,060	5.9%		
Drama	Personnel	Professional Salaries	2.00	175,152	2.00	182,835	2.00	189,629	6,794	3.7%	
	Non-Personn	Contracted Services	-	1,500	-	1,500	-	1,500	-	0.0%	
		Memberships	-	400	-	392	-	392	(0)	0.0%	
		Supplies/Materials	-	3,500	-	3,431	-	3,431	0	0.0%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23	FY23	FY24	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE		FTE						
Drama Total			2.00	180,552	2.00	188,158	2.00	194,952	6,794	3.6%	
Wellness	Personnel	Professional Salaries	5.00	434,430	5.00	445,072	5.00	458,481	13,409	3.0%	
	Non-Personnel	Equipment Maintenance	-	3,000	-	2,941	-	2,941	(0)	0.0%	
		Supplies/Materials	-	17,500	-	17,154	-	17,154	(0)	0.0%	
Wellness Total			5.00	454,930	5.00	465,167	5.00	478,576	13,409	2.9%	
Reading	Personnel	Professional Salaries	2.00	152,005	2.00	174,013	2.00	169,494	(4,519)	-2.6%	
Reading Total			2.00	152,005	2.00	174,013	2.00	169,494	(4,519)	-2.6%	
Special Ed Guidance	Personnel	Professional Salaries	4.00	333,715	4.00	343,727	4.00	358,713	14,986	4.4%	
Special Ed Guidance Total			4.00	333,715	4.00	343,727	4.00	358,713	14,986	4.4%	
Operation Plant	Personnel	Custodian	7.00	372,480	7.00	388,334	7.00	379,028	(9,305)	-2.4%	
		Stipend - Non Specific						12,525	12,525	0.0%	
	Non-Personnel	Custodial Supplies	-	25,000	-	27,446	-	30,191	2,745	10.0%	
		Electric	-	203,176	-	213,676	-	256,411	42,735	20.0%	
		Equipment Maintenance	-	3,920	-	4,333	-	4,750	417	9.6%	
		Equipment Purchase/Rental	-	12,800	-	8,606	-	9,450	844	9.8%	
		Gas	-	115,361	-	129,761	-	136,249	6,488	5.0%	
		Telephone	-	15,000	-	16,000	-	16,000	-	0.0%	
		Uniforms	-	2,900	-	2,916	-	2,975	59	2.0%	
Operation Plant Total			7.00	750,637	7.00	791,072	7.00	847,579	56,507	7.1%	
Maintenance Plant	Non-Personnel	Building/Contracted Services	-	34,416	-	36,416	-	40,355	3,939	10.8%	
		Contracted Services						71,696	71,696	0.0%	
		Grounds/Other	-	32,500	-	36,800	-	-	(36,800)	-100.0%	
Maintenance Plant Total			-	66,916	-	73,216	-	112,051	38,835	53.0%	
School Admin	Personnel	Longevity						3,900	3,900	0.0%	
		Principals	2.00	262,135	2.00	270,375	2.00	279,187	8,812	3.3%	
		Secretary	3.00	169,409	2.00	118,120	2.00	113,346	(4,774)	-4.0%	Reclass from salary lines
	Non-Personnel	Accreditation	-	14,900	-	12,850	-	15,000	2,150	16.7%	
		Equipment Maintenance	-	1,000	-	980	-	49,992	49,011	5000.0%	Reclass from Instruct Materials
		Graduation/Celebrations	-	-	-	-	-	-	-	0.0%	
		Memberships	-	3,700	-	3,627	-	6,902	3,275	90.3%	
		Postage	-	5,400	-	5,400	-	5,400	-	0.0%	
		Printing	-	4,050	-	3,970	-	3,970	(0)	0.0%	
		Publications	-	4,100	-	4,019	-	4,019	0	0.0%	
		Supplies/Materials	-	37,913	-	37,163	-	34,869	(2,295)	-6.2%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
School Admin Total			5.00	502,607	4.00	456,504	4.00	516,584	60,080	13.2%	
Substitutes	Personnel	Substitutes	-	88,062	-	88,062	-	170,562	82,500	93.7%	
Substitutes Total			-	88,062	-	88,062	-	170,562	82,500	93.7%	
Virtual High Scho	Personnel	Professional Salaries	-	12,500	-	12,500	-	12,500	-	0.0%	
Virtual High School Total			-	12,500	-	12,500	-	12,500	-	0.0%	
			111.20	10,084,870	113.04	10,609,801	109.39	10,921,229	311,427	2.9%	
			111.20	10,084,870	113.04	10,609,801	109.39	10,921,229	311,427	2.9%	

Summary by Program

District Wide

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Technology	939,140	932,171	(6,969)	-0.74%	
Special Education	6,027,593	6,440,619	413,026	6.85%	
Curriculum	700,359	637,734	(62,625)	-8.94%	
Student Activities	-	27,997	27,997	0.00%	
School Lunch/Recess	66,500	32,400	(34,100)	-51.28%	
Safety	66,670	28,470	(38,200)	-57.30%	
Health	613,845	649,839	35,994	5.86%	
Transportation	1,100,000	920,000	(180,000)	-16.36%	
In-Service	36,439	126,000	89,561	245.78%	
English as Second Language	606,030	677,536	71,506	11.80%	
Psychologist	291,129	298,480	7,351	2.52%	
Operation Plant	-	133,895	133,895	0.00%	
Maintenance Plant	393,017	347,672	(45,345)	-11.54%	
HVAC Program	136,701	135,591	(1,110)	-0.81%	
Grounds Maintenance	101,505	128,015	26,510	26.12%	
Non-Salary Employee Bene	970,930	970,930	-	0.00%	
Substitutes	-	-	-	0.00%	
School Committee	46,079	45,979	(100)	-0.22%	
Central Office	1,066,509	932,728	(133,781)	-12.54%	
Sch Build Rental	32,615	32,615	-	0.00%	
Professional Development	140,000	140,000	-	0.00%	
504	1,500	1,500	-	0.00%	
	13,336,562	13,640,171	303,608	2.28%	

District-Wide

Grade/Program	Per/Non	Description	FY23		FY24		FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE	FY24					
Technology	Personnel	Professional Salaries	1.00	101,395	-	-	-	-	-	0.0%	
		Secretary	1.00	47,232	1.00	57,680	1.00	47,987	(9,694)	-16.8%	
		Technician	3.00	193,640	4.00	270,457	4.00	298,885	28,428	10.5%	
	Non-Personnel	Computer Purchase	-	-	-	183,625	-	137,108	(46,517)	-25.3%	
		Conference/Workshop	-	2,000	-	2,000	-	-	(2,000)	-100.0%	
		Contracted Services	-	85,340	-	54,574	-	30,000	(24,574)	-45.0%	
		Equipment Maintenance	-	-	-	29,897	-	99,897	70,000	234.1%	
		Equipment Purchase/Rental	-	123,126	-	30,000	-	-	(30,000)	-100.0%	
		Software	-	176,750	-	301,105	-	308,492	7,387	2.5%	
		Supplies/Materials	-	16,500	-	9,802	-	9,802	(0)	0.0%	
		Technology	-	-	-	-	-	-	-	0.0%	
		Technology Total		5.00	745,983	5.00	939,140	5.00	932,171	(6,969)	-0.7%
Special Education	Personnel	Professional Salaries	2.00	242,049	2.00	242,565	1.00	150,000	(92,565)	-38.2%	CO reorganization
		Secretary	1.00	66,366	1.00	68,531	1.00	67,321	(1,211)	-1.8%	
		Stipend - Non Specific	-	-	-	-	-	20,000	20,000	0.0%	
	Non-Personnel	After School & Summer Program	-	64,000	-	64,000	-	114,000	50,000	78.1%	
		Contracted Services	-	425,000	-	425,000	-	556,895	131,895	31.0%	
		Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Legal	-	80,000	-	80,000	-	80,000	-	0.0%	
		Memberships	-	800	-	784	-	784	(0)	0.0%	
		Postage	-	400	-	400	-	400	-	0.0%	
		Special Ed Transportation	-	663,986	-	663,986	-	1,068,398	404,412	60.9%	
		Special Ed Tuition	-	3,363,034	-	4,446,821	-	4,371,821	(75,000)	-1.7%	
		Supplies/Materials	-	25,000	-	24,506	-	-	(24,506)	-100.0%	
		Tests	-	10,000	-	10,000	-	10,000	-	0.0%	
Travel	-	1,000	-	1,000	-	1,000	-	0.0%			
Special Education Total		3.00	4,941,635	3.00	6,027,593	2.00	6,440,619	413,026	6.9%		
Curriculum	Personnel	After School & Summer Program	-	83,333	-	-	-	-	-	0.0%	
		Central Office Administration	-	-	-	-	-	-	-	0.0%	
		Professional Salaries	3.00	342,495	3.00	351,913	3.00	369,484	17,571	5.0%	
		Secretary	1.00	62,366	1.00	52,258	1.00	53,826	1,568	3.0%	
		Stipend/TSA	-	141,000	-	141,000	-	133,408	(7,592)	-5.4%	
	Non-Personnel	After School & Summer Program	-	2,500	-	2,500	-	-	(2,500)	-100.0%	
		Contracted Services	-	40,000	-	40,000	-	366	(39,634)	-99.1%	
		General Supplies	-	2,250	-	2,206	-	-	(2,206)	-100.0%	
		Instructional Technology	-	26,667	-	26,667	-	-	(26,667)	-100.0%	
		Software	-	16,000	-	15,684	-	52,000	36,316	231.6%	
		Supplies/Materials	-	31,250	-	30,632	-	6,650	(23,982)	-78.3%	
Tests	-	500	-	500	-	20,000	19,500	3900.0%			

District-Wide

Grade/Program	Per/Non	Description	FY23		FY24		FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE	FY24					
Curriculum	Non-Personr	Textbooks		33,333	-	35,000	-	-	(35,000)	-100.0%	
		Travel	-	2,000	-	2,000	-	2,000	-	0.0%	
Curriculum Total			4.00	783,695	4.00	700,359	4.00	637,734	(62,625)	-8.9%	
Student Activitie	Personnel	Professional Salaries	-	-	-	-	0.50	27,997	27,997	0.0%	
Student Activities Total			-	-	-	-	0.50	27,997	27,997	0.0%	
School Lunch/Re	Personnel	Contingency	-	58,000	-	(0)	-	-	0	-100.0%	
		Lunch / Recess Monitor	-	66,500	-	66,500	1.50	32,400	(34,100)	-51.3%	
School Lunch/Recess Total			-	124,500	-	66,500	1.50	32,400	(34,100)	-51.3%	
Safety	Personnel	Crossing Guard	-	65,200	-	65,200	0.63	27,000	(38,200)	-58.6%	
	Non-Personr	Uniforms	-	1,500	-	1,470	-	1,470	(0)	0.0%	
Safety Total			-	66,700	-	66,670	0.63	28,470	(38,200)	-57.3%	
Health	Personnel	Contracted Services	-	10,000	-	10,000	-	-	(10,000)	-100.0%	
		Professional Salaries	7.50	595,023	7.00	599,826	7.00	626,839	27,013	4.5%	
		Supplies/Materials	-	4,100	-	4,019	-	-	(4,019)	-100.0%	
	Non-Personr	Contracted Services	-	-	-	-	-	5,000	5,000	0.0%	
		Supplies/Materials	-	-	-	-	-	7,000	7,000	0.0%	
		Technology	-	-	-	-	-	11,000	11,000	0.0%	
Health Total			7.50	609,123	7.00	613,845	7.00	649,839	35,994	5.9%	
Reading	Personnel	Professional Salaries			-	-	-	-	-	0.0%	
Reading Total					-	-	-	-	-	0.0%	
Transportation	Non-Personr	Transportation	-	1,270,000	-	1,100,000	-	920,000	(180,000)	-16.4%	
		Transportation-Foster	-	-	-	-	-	-	-	0.0%	
		Transport-McV Into District	-	-	-	-	-	-	-	0.0%	
Transportation Total			-	1,270,000	-	1,100,000	-	920,000	(180,000)	-16.4%	
In-Service	Non-Personr	Conference/Workshop	-	6,000	-	6,000	-	-	(6,000)	-100.0%	
		Contracted Services						10,000	10,000	0.0%	
		In-Service Tuition						-	-	0.0%	
		Memberships	-	-	-	-	-	-	-	0.0%	
		Mentoring						40,000	40,000	0.0%	
		Supplies/Materials	-	6,000	-	5,881	-	6,000	119	2.0%	
		Teaching Fellows						45,000	45,000	0.0%	
		Tuition	-	24,558	-	24,558	-	25,000	442	1.8%	
In-Service Total			-	36,558	-	36,439	-	126,000	89,561	245.8%	

District-Wide

Grade/Program	Per/Non	Description	FY23		FY24		FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE	FY24					
English as Second Language	Personnel	Aides	1.00	31,679	-	-	-	-	-	0.0%	
		Contracted Services					1.00	41,200	41,200	0.0%	
		Professional Salaries	5.50	446,193	6.50	559,809	6.50	585,336	25,527	4.6%	
	Non-Personnel	Contracted Services	-	40,340	-	40,340	-	35,000	(5,340)	-13.2%	
		Supplies/Materials	-	6,000	-	5,881	-	6,000	119	2.0%	
		Translation	-	-	-	-	-	10,000	10,000	0.0%	
English as Second Language Total			6.50	524,211	6.50	606,030	7.50	677,536	71,506	11.8%	
Psychologist	Personnel	Professional Salaries	3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.5%	
Psychologist Total			3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.5%	
Operation Plant	Personnel	Longevity					-	16,875	16,875	0.0%	
		Stipend - Non Specific					-	117,020	117,020	0.0%	
	Non-Personnel	Telephone	-	-	-	-	-	-	-	0.0%	
Operation Plant Total			-	-	-	-	-	133,895	133,895	0.0%	
Maintenance Plant	Personnel	Custodian	-	-	-	-	-	-	-	0.0%	
		Custodian SW	3.00	296,394	3.00	307,654	3.00	255,593	(52,061)	-16.9%	
	Non-Personnel	Building/Contracted Services	-	4,000	-	5,500	-	7,100	1,600	29.1%	
		Contingency	-	-	-	20,000	-	20,000	-	0.0%	
		Custodial Supplies	-	50,000	-	50,482	-	55,564	5,082	10.1%	
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	(0)	0.0%	
		Grounds/Other	-	-	-	-	-	-	-	0.0%	
		Training/Expeditionary Learn.	-	4,500	-	6,245	-	6,245	-	0.0%	
Uniforms	-	1,600	-	1,666	-	1,700	34	2.0%			
Maintenance Plant Total			3.00	357,494	3.00	393,017	3.00	347,672	(45,345)	-11.5%	
HVAC Program	Personnel	Custodian	1.00	66,505	1.00	70,385	1.00	63,329	(7,055)	-10.0%	
		Non-Personnel	Contracted Services	-	28,000	-	32,000	-	35,200	3,200	10.0%
		Custodial Supplies	-	26,000	-	27,446	-	30,191	2,745	10.0%	
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	(0)	0.0%	
		Training/Expeditionary Learn.	-	5,400	-	5,400	-	5,400	-	0.0%	
HVAC Program Total			1.00	126,905	1.00	136,701	1.00	135,591	(1,110)	-0.8%	
Grounds Maintenance	Personnel	Custodian	1.00	53,975	1.00	56,267	1.00	57,956	1,688	3.0%	
		Non-Personnel	Building/Contracted Services	-	11,495	-	-	-	21,491	21,491	0.0%
		Custodial Supplies	-	27,700	-	33,426	-	36,769	3,343	10.0%	
		Equipment Maintenance	-	3,500	-	4,166	-	4,800	634	15.2%	
		Equipment Purchase/Rental	-	12,700	-	7,646	-	7,000	(646)	-8.4%	
		Game Expenses	-	-	-	-	-	-	-	0.0%	
Grounds Maintenance Total			1.00	109,370	1.00	101,505	1.00	128,015	26,510	26.1%	

District-Wide

Grade/Program	Per/Non	Description	FY23	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FTE	FY24	FY25			
Non-Salary Empl	Personnel	MTRS - Grants	-	27,000	-	-	-	0.0%	
		Sick Leave	-	92,000	-	92,000	92,000	0.0%	
		Stipend/TSA	-	65,000	-	65,000	65,000	0.0%	
	Non-Personr	Administration Disability	-	8,950	-	8,950	8,950	0.0%	
		EAP	-	8,000	-	8,000	8,000	0.0%	
		FICA	-	351,400	-	420,000	420,000	0.0%	
		Unemployment	-	30,000	-	30,000	30,000	0.0%	
		WC Insurance	-	346,980	-	346,980	346,980	0.0%	
		Non-Salary Employee Benefits Total	-	929,330	-	970,930	970,930	0.0%	
Substitutes	Personnel	Substitutes				-	-	0.0%	
		Substitutes Total				-	-	0.0%	
School Committe	Personnel	School Committee	-	18,600	-	18,600	18,500	(100)	-0.5%
	Non-Personr	Conference/Workshop	-	1,500	-	1,500	1,500	-	0.0%
		Contracted Services	-	8,000	-	8,000	8,000	-	0.0%
		Legal	-	12,000	-	12,000	12,000	-	0.0%
		Memberships	-	6,100	-	5,979	5,979	(0)	0.0%
		School Committee Total	-	46,200	-	46,079	45,979	(100)	-0.2%
Central Office	Personnel	Central Office Administration	3.00	483,977	3.00	500,208	359,877	(140,331)	-28.1%
		Longevity				-	4,050	4,050	0.0%
		Professional Salaries	1.00	82,400	1.00	92,700	118,450	25,750	27.8%
		Secretary	5.71	352,996	5.71	368,156	344,907	(23,250)	-6.3%
	Non-Personr	Advertising	-	5,200	-	5,097	5,097	0	0.0%
		Conference/Workshop	-	5,700	-	5,700	5,700	-	0.0%
		Consultants	-	5,000	-	5,000	5,000	-	0.0%
		Contracted Services	-	26,000	-	26,000	26,000	-	0.0%
		Equipment Maintenance	-	28,000	-	27,446	27,446	0	0.0%
		Equipment Purchase/Rental	-	2,000	-	1,960	1,960	0	0.0%
		Meeting Expense	-	1,000	-	980	980	0	0.0%
		Memberships	-	10,500	-	10,292	10,292	0	0.0%
		Postage	-	5,000	-	5,000	5,000	-	0.0%
		Printing	-	350	-	343	343	0	0.0%
		Supplies/Materials	-	13,900	-	13,625	13,625	(0)	0.0%
		Travel	-	4,000	-	4,000	4,000	-	0.0%
		Central Office Total	9.71	1,026,023	9.71	1,066,509	932,728	(133,781)	-12.5%
Sch Build Rental	Non-Personr	Supplies/Materials	-	-	-	32,615	32,615	-	0.0%
		Sch Build Rental Total	-	-	-	32,615	32,615	-	0.0%

District-Wide

Grade/Program	Per/Non	Description	FY23		FY24		FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE	FY24					
Professional Dev	Non-Personr	Supplies/Materials	-	140,000	-	140,000	-	140,000	-	0.0%	
		Professional Development Grant Total	-	140,000	-	140,000	-	140,000	-	0.0%	
504	Non-Personr	Consultants	-	1,500	-	1,500	-	1,500	-	0.0%	
504 Total			-	1,500	-	1,500	-	1,500	-	0.0%	
			43.71	12,124,652	43.21	13,336,562	44.84	13,640,171	303,608	2.3%	

Special Education

Grade/Program	Per/Non	Description	FY23		FY24		FY25		\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE	FY24	FTE	FY25			
Pre-School	Personnel	Aides	7.28	219,840	7.70	246,085	7.70	243,944	(2,141)	-0.9%	
		Professional Salaries	4.25	362,553	5.00	438,284	5.00	457,604	19,320	4.4%	
	Personnel Total		11.53	582,393	12.70	684,369	12.70	701,548	17,179	2.5%	
	Non-Personn	Supplies/Materials	-	6,000	-	5,881	-	5,881	0	0.0%	
	Non-Personnel Total		-	6,000	-	5,881	-	5,881	0	0.0%	
Pre-School Total			11.53	588,393	12.70	690,250	12.70	707,429	17,179	2.5%	
Special Educatio	Personnel	Aides	49.05	1,452,900	40.65	1,189,360	41.06	1,287,678	98,317	8.3%	Increase need
		Professional Salaries	67.40	5,607,336	81.70	6,688,993	76.85	6,446,695	(242,298)	-3.6%	Enrollment changes
		Secretary	3.04	157,118	3.28	183,613	3.28	177,939	(5,674)	-3.1%	
		Stipend - Non Specific						20,000	20,000	0.0%	
	Personnel Total		119.49	7,217,355	125.63	8,061,966	121.19	7,932,312	(129,654)	-1.6%	
	Non-Personn	After School & Summer Program	-	64,000	-	64,000	-	114,000	50,000	78.1%	
		Contracted Services	-	425,000	-	425,000	-	556,895	131,895	31.0%	Increase need
		Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Legal	-	80,000	-	80,000	-	80,000	-	0.0%	
		Memberships	-	800	-	784	-	784	(0)	0.0%	
		Postage	-	400	-	400	-	400	-	0.0%	
		Special Ed Transportation	-	663,986	-	663,986	-	1,068,398	404,412	60.9%	Increase costs and needs
		Special Ed Tuition	-	3,363,034	-	4,446,821	-	4,371,821	(75,000)	-1.7%	
		Supplies/Materials	-	48,900	-	51,698	-	58,630	6,933	13.4%	
		Tests	-	10,000	-	10,000	-	10,000	-	0.0%	
	Travel	-	1,000	-	1,000	-	1,000	-	0.0%		
Non-Personnel Total		-	4,657,120	-	5,743,689	-	6,261,929	518,240	9.0%		
Special Education Total			119.49	11,874,475	125.63	13,805,655	121.19	14,194,240	388,585	2.8%	
Reading	Personnel	Professional Salaries	3.60	275,486	3.60	301,890	3.60	305,599	3,709	1.2%	
	Personnel Total		3.60	275,486	3.60	301,890	3.60	305,599	3,709	1.2%	
Reading Total			3.60	275,486	3.60	301,890	3.60	305,599	3,709	1.2%	
Psychologist	Personnel	Professional Salaries	3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.5%	
	Personnel Total		3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.5%	
Psychologist Total			3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.5%	
Special Ed Guida	Personnel	Professional Salaries	11.70	951,805	11.70	952,405	11.70	997,606	45,200	4.7%	
		Personnel Total		11.70	951,805	11.70	952,405	11.70	997,606	45,200	4.7%
	Non-Personn	Supplies/Materials	-	2,000	-	2,255	-	2,255	(0)	0.0%	
		Textbooks	-	1,250	-	1,850	-	1,850	-	0.0%	
	Non-Personnel Total		-	3,250	-	4,105	-	4,105	(0)	0.0%	
Special Ed Guidance Total			11.70	955,055	11.70	956,510	11.70	1,001,710	45,200	4.7%	

Special Education

Grade/Program	Per/Non	Description	FY23		FY24		FY25		% Chg 25/24	Comment
			FTE	FY23	FTE	FY24	FTE	FY25		
			149.32	13,978,833	156.63	16,045,434	152.19	16,507,459	462,024	2.9%

Technology

Grade/Program	Per/Non	Description	FY23		FY24		FY25		Sum of \$ Chg	Sum of %	Comment	
			FTE	FY23	FTE	FY24	FTE	FY25				
Technology	Personnel	Professional Salaries	1.00	108,185	-	-	-	-	-	0.0%		
		Secretary	1.00	47,232	1.00	57,680	1.00	47,987	(9,694)	-16.8%		
		Technician	3.00	193,640	4.00	270,457	4.00	298,885	28,428	10.5%		
		Personnel Total	5.00	349,056	5.00	328,137	5.00	346,872	18,735	5.7%		
		Non-Personn	Computer Purchase	-	10,000	-	183,625	-	137,108	(46,517)	-25.3%	
			Contracted Services	-	85,340	-	54,574	-	30,000	(24,574)	-45.0%	
			Equipment Maintenance	-	24,000	-	29,897	-	99,897	70,000	234.1%	
			Equipment Purchase/Rental	-	125,326	-	30,000	-	-	(30,000)	-100.0%	
			Software	-	218,358	-	312,105	-	319,492	7,387	2.4%	
			Supplies/Materials	-	32,350	-	9,802	-	9,802	(0)	0.0%	
			Technology	-	-	-	-	-	-	-	0.0%	
		Non-Personnel Total	-	495,374	-	620,003	-	596,299	(23,704)	-3.8%		
		Technology Total	5.00	844,430	5.00	948,140	5.00	943,171	(4,969)	-0.5%		
			5.00	844,430	5.00	948,140	5.00	943,171	(4,969)	-0.5%		

Curriculum, Instruction and Assessment

Grade/Program	Per/Non	Description	FY23		FY24		FY25		\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE	FY24	FTE	FY25			
Curriculum	Personnel	After School & Summer Program	-	83,333	-	-	-	-	-	0.0%	
		Central Office Administration	-	-	-	-	-	-	-	0.0%	
		Professional Salaries	3.00	342,495	3.00	351,913	3.00	369,484	17,571	5.0%	
		Secretary	1.00	62,366	1.00	52,258	1.00	53,826	1,568	3.0%	
		Stipend/TSA	-	141,000	-	141,000	-	133,408	(7,592)	-5.4%	
		Personnel Total	4.00	629,195	4.00	545,171	4.00	556,718	11,547	2.1%	
	Non-Personn	After School & Summer Program	-	2,500	-	2,500	-	-	(2,500)	-100.0%	
		Contracted Services	-	40,000	-	40,000	-	366	(39,634)	-99.1%	
		General Supplies	-	2,250	-	2,206	-	-	(2,206)	-100.0%	
		Instructional Technology	-	26,667	-	26,667	-	-	(26,667)	-100.0%	
		Software	-	16,000	-	15,684	-	52,000	36,316	231.6%	
		Supplies/Materials	-	31,250	-	30,632	-	6,650	(23,982)	-78.3%	
		Tests	-	500	-	500	-	20,000	19,500	3900.0%	
		Textbooks	-	33,333	-	35,000	-	-	(35,000)	-100.0%	
		Travel	-	2,000	-	2,000	-	2,000	-	0.0%	
		Non-Personnel Total	-	154,500	-	155,188	-	81,016	(74,172)	-47.8%	
	Curriculum Total	4.00	783,695	4.00	700,359	4.00	637,734	(62,625)	-8.9%		
In-Service	Non-Personn	Conference/Workshop	-	6,000	-	6,000	-	-	(6,000)	-100.0%	
		Contracted Services	-	-	-	-	-	10,000	10,000	0.0%	
		In-Service Tuition	-	-	-	-	-	-	-	0.0%	
		Memberships	-	-	-	-	-	-	-	0.0%	
		Mentoring	-	-	-	-	-	40,000	40,000	0.0%	
		Supplies/Materials	-	6,000	-	5,881	-	6,000	119	2.0%	
		Teaching Fellows	-	-	-	-	-	45,000	45,000	0.0%	
		Tuition	-	24,558	-	24,558	-	25,000	442	1.8%	
	Non-Personnel Total	-	36,558	-	36,439	-	126,000	89,561	245.8%		
	In-Service Total	-	36,558	-	36,439	-	126,000	89,561	245.8%		
English as Secon	Personnel	Aides	1.00	31,679	-	-	-	-	-	0.0%	
		Contracted Services	-	-	-	-	1.00	41,200	41,200	0.0%	
		Professional Salaries	5.50	446,193	6.50	559,809	6.50	585,336	25,527	4.6%	
		Personnel Total	6.50	477,871	6.50	559,809	7.50	626,536	66,727	11.9%	
	Non-Personn	Contracted Services	-	40,340	-	40,340	-	35,000	(5,340)	-13.2%	
		Supplies/Materials	-	6,000	-	5,881	-	6,000	119	2.0%	
		Translation	-	-	-	-	-	10,000	10,000	0.0%	
	Non-Personnel Total	-	46,340	-	46,221	-	51,000	4,779	10.3%		
	English as Second Language Total	6.50	524,211	6.50	606,030	7.50	677,536	71,506	11.8%		

Buildings and Grounds

Grade/Program	Per/Non	Description	FY23		FY24		FY25		% Chg 25/24	Comment
			FTE	FY23	FTE	FY24	FTE	FY25		
Operation Plant	Personnel	Custodian	17.00	896,865	17.00	940,114	17.00	907,584	(32,530)	-3.5%
		Longevity						16,875	16,875	0.0%
		Stipend - Non Specific						242,996	242,996	0.0%
		Personnel Total	17.00	896,865	17.00	940,114	17.00	1,167,455	227,341	24.2%
	Non-Personn	Custodial Supplies	-	71,250	-	76,262	-	83,889	7,627	10.0%
		Electric	-	438,185	-	458,085	-	549,702	91,617	20.0%
		Equipment Maintenance	-	11,970	-	13,204	-	13,621	417	3.2%
		Equipment Purchase/Rental	-	32,580	-	36,935	-	36,321	(614)	-1.7%
		Gas	-	202,745	-	231,970	-	243,569	11,599	5.0%
		Telephone	-	45,000	-	43,000	-	43,000	-	0.0%
		Uniforms	-	7,900	-	7,107	-	7,225	118	1.7%
		Non-Personnel Total	-	809,630	-	866,562	-	977,326	110,764	12.8%
		Operation Plant Total	17.00	1,706,495	17.00	1,806,676	17.00	2,144,781	338,105	18.7%
Maintenance Pl	Personnel	Custodian	-	-	-	-	-	-	-	0.0%
		Custodian SW	3.00	296,394	3.00	307,654	3.00	255,593	(52,061)	-16.9%
		Personnel Total	3.00	296,394	3.00	307,654	3.00	255,593	(52,061)	-16.9%
	Non-Personn	Building/Contracted Services	-	65,924	-	97,104	-	112,035	14,931	15.4%
		Contingency	-	-	-	20,000	-	20,000	-	0.0%
		Contracted Services	-	47,500	-	63,600	-	141,656	78,056	122.7%
		Custodial Supplies	-	50,000	-	50,482	-	55,564	5,082	10.1%
		Equipment Contracted Services	-	22,565	-	-	-	-	-	0.0%
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	(0)	0.0%
		Grounds/Other	-	32,500	-	36,800	-	-	(36,800)	-100.0%
		Training/Expeditionary Learn.	-	4,500	-	6,245	-	6,245	-	0.0%
		Uniforms	-	1,600	-	1,666	-	1,700	34	2.0%
		Non-Personnel Total	-	225,589	-	277,367	-	338,670	61,303	22.1%
		Maintenance Plant Total	3.00	521,983	3.00	585,021	3.00	594,263	9,242	1.6%
HVAC Program	Personnel	Custodian	1.00	66,505	1.00	70,385	1.00	63,329	(7,055)	-10.0%
		Personnel Total	1.00	66,505	1.00	70,385	1.00	63,329	(7,055)	-10.0%
	Non-Personn	Contracted Services	-	28,000	-	32,000	-	35,200	3,200	10.0%
		Custodial Supplies	-	26,000	-	27,446	-	30,191	2,745	10.0%
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	(0)	0.0%
		Training/Expeditionary Learn.	-	5,400	-	5,400	-	5,400	-	0.0%
		Non-Personnel Total	-	60,400	-	66,317	-	72,262	5,945	9.0%
		HVAC Program Total	1.00	126,905	1.00	136,701	1.00	135,591	(1,110)	-0.8%
Grounds Mainte	Personnel	Custodian	1.00	53,975	1.00	56,267	1.00	57,956	1,688	3.0%
		Personnel Total	1.00	53,975	1.00	56,267	1.00	57,956	1,688	3.0%
	Non-Personn	Building/Contracted Services	-	11,495	-	-	-	21,491	21,491	0.0%

Buildings and Grounds

Grade/Program	Per/Non	Description	FY23		FY24		FY25		\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE	FY24	FTE	FY25			
Grounds Mainte	Non-Personn	Custodial Supplies	-	27,700	-	33,426	-	36,769	3,343	10.0%	
		Equipment Maintenance	-	3,500	-	4,166	-	4,800	634	15.2%	
		Equipment Purchase/Rental	-	12,700	-	7,646	-	7,000	(646)	-8.4%	
		Game Expenses	-	-	-	-	-	-	-	0.0%	
		Non-Personnel Total	-	55,395	-	45,238	-	70,060	24,822	54.9%	
Grounds Maintenance Total			1.00	109,370	1.00	101,505	1.00	128,015	26,510	26.1%	
			22.00	2,464,753	22.00	2,629,903	22.00	3,002,649	372,747	14.2%	

Athletics

Grade/Program	Per/Non	Description	FY23		FY24		FY25		\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE	FY24	FTE	FY25			
Athletics	Personnel	Central Office Administration	1.00	36,693	-	-	-	-	-	0.0%	
		Game Expenses	-	-	-	-	-	-	-	0.0%	
		Other Salary	-	-	-	-	-	-	-	0.0%	
		Professional Salaries	1.00	117,446	2.00	158,971	2.00	180,538	21,567	13.6%	
		Secretary	-	-	1.00	58,101	1.00	55,441	(2,660)	-4.6%	
		Stipends-Coaching	-	112,384	-	112,384	-	112,384	-	0.0%	
	Personnel Total		2.00	266,523	3.00	329,456	3.00	348,363	18,907	5.7%	
	Non-Personnel	Cleaning/Reconditioning	-	10,000	-	10,000	-	12,000	2,000	20.0%	
		Contracted Services	-	113,346	-	124,058	-	192,021	67,962	54.8%	
		Field Use	-	15,487	-	15,487	-	-	(15,487)	-100.0%	
		Fundraiser	-	23,875	-	23,875	-	-	(23,875)	-100.0%	
		Game Expenses	-	45,000	-	45,000	-	45,000	-	0.0%	
		Meet Fees	-	17,000	-	17,000	-	17,000	-	0.0%	
		Sports Equipment	-	25,000	-	25,000	-	25,000	-	0.0%	
		Sports Facilities Rentals	-	56,000	-	56,000	-	76,459	20,459	36.5%	
		Stipends-Coaching	-	38,500	-	38,500	-	40,945	2,445	6.4%	
		Supplies/Materials	-	6,000	-	5,881	-	5,881	0	0.0%	
		Transportation	-	117,000	-	117,000	-	117,000	-	0.0%	
		Turf Replacement	-	32,549	-	32,549	-	-	(32,549)	-100.0%	
		Uniforms	-	10,000	-	9,802	-	20,000	10,198	104.0%	
	Non-Personnel Total		-	509,758	-	520,153	-	551,306	31,153	6.0%	
Athletics Total			2.00	776,280	3.00	849,609	3.00	899,668	50,060	5.9%	
MS Sports	Non-Personnel	Middle School Athletics				21,000	-	24,000	3,000	14.3%	
	Non-Personnel Total					21,000	-	24,000	3,000	14.3%	
MS Sports Total						21,000	-	24,000	3,000	14.3%	
			2.00	776,280	3.00	870,609	3.00	923,668	53,060	6.1%	