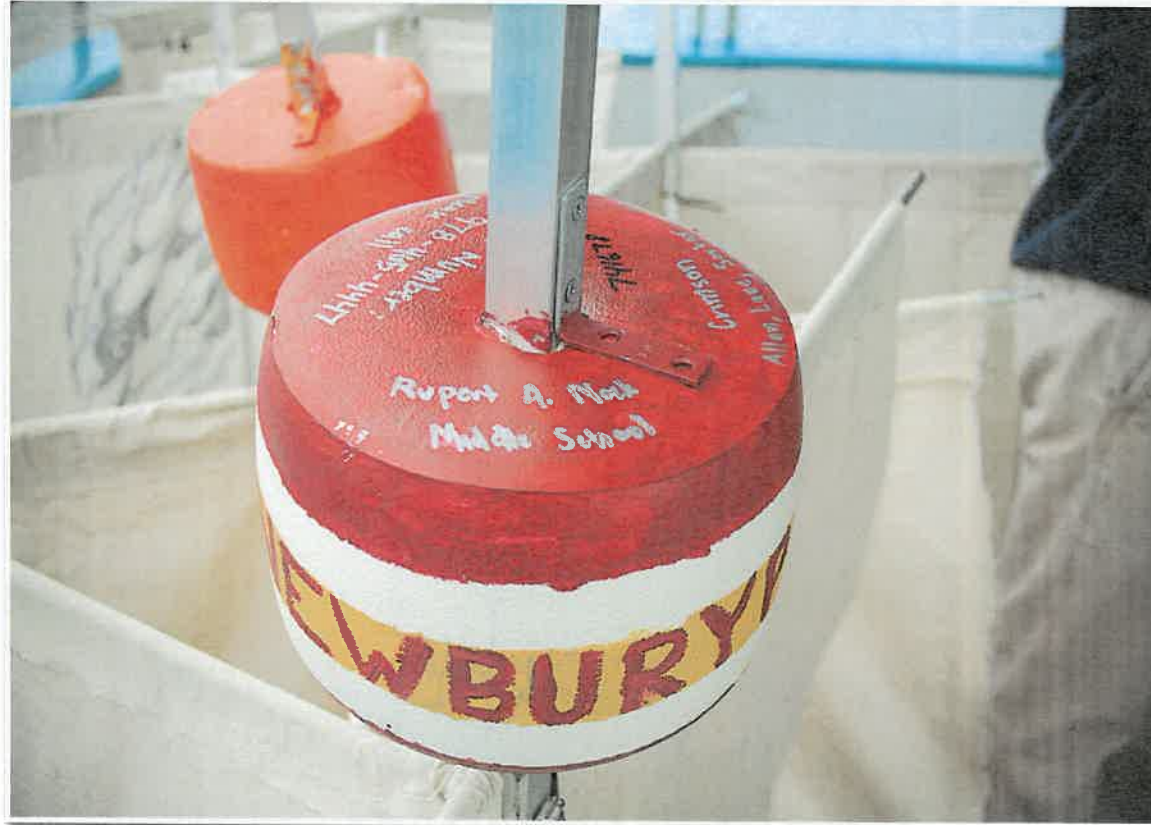


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# Newburyport Public Schools

## FY24 PROPOSED BUDGET

April 3, 2023



Sean Gallagher, Superintendent of Schools  
LisaMarie Ippolito, Assistant Superintendent  
Phil Littlehale, Business Manager

**School Committee:** Sean Reardon, Mayor  
Sarah Hall, Vice-Chair  
Brian Callahan  
Steven Cole  
Breanna Higgins  
Bruce Menin  
Juliet Walker

# FY24 Budget Summary

## Sources of Funds

Grade/Program	FY23	FY24 Budget	\$ Chg 24/23	% Chg 24/23	Comment
City Appropriation	35,044,239	36,895,543	1,851,304	5.3%	
Medicaid	110,000	110,000	-	0.0%	
Pre-School	200,000	200,000	-	0.0%	
Athletics	336,487	336,487	-	0.0%	
School Choice	795,100	645,000	(150,100)	-18.9%	
Sch Build Maint	-	32,615	32,615	0.0%	
Curr/Staff Development	140,000	140,000	-	0.0%	
Transportation	180,000	180,000	-	0.0%	
Project Able 240-094-9-0204-2	500,000	500,000	-	0.0%	
Federal FC305 Title I	200,000	200,000	-	0.0%	
State Circuit Breaker Program	1,409,318	2,709,318	1,300,000	92.2%	
ESSER II Grant	170,000	-	(170,000)	-100.0%	
ESSER III Grant	1,050,224	1,050,224	-	0.0%	
<b>Grand Total</b>	<b>40,135,368</b>	<b>42,999,186</b>	<b>2,863,818</b>	<b>7.1%</b>	

## Use of Funds By Cost Center

Location	FY23	FY24 Budget	\$ Chg 24/23	% Chg 24/23	Comment
F. T. Bresnahan School	8,211,832	8,415,999	204,167	2.5%	
Edward G. Molin School	3,792,499	3,960,161	167,662	4.4%	
R. A. Nock Middle School	5,921,514	6,396,840	475,326	8.0%	
Newburyport High School	10,084,870	10,615,804	530,934	5.3%	
System-Wide	12,124,653	13,610,382	1,485,729	12.3%	
<b>Grand Total</b>	<b>40,135,368</b>	<b>42,999,186</b>	<b>2,863,818</b>	<b>7.1%</b>	

## By Category

Salary and Expenses	FY23	FY24 Budget	\$ Chg 24/23	% Chg 24/23	Comment
Salary	30,162,376	31,460,465	1,298,089	4.3%	
Expenses	9,972,993	11,538,721	1,565,729	15.7%	
<b>Grand Total</b>	<b>40,135,368</b>	<b>42,999,186</b>	<b>2,863,818</b>	<b>7.1%</b>	

## Summary by Program

### F.T. Bresnahan School

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Kindergarten	875,465	926,612	51,147	5.8%	
Grade 1	683,561	556,368	(127,193)	-18.6%	
Grade 2	544,385	596,665	52,280	9.6%	
Grade 3	592,432	634,786	42,354	7.1%	
Pre-School	588,393	690,369	101,976	17.3%	
Technology	114,141	90,342	(23,799)	-20.9%	IT Expenses moved to CO IT
Music	101,143	101,091	(52)	-0.1%	
Art	132,063	132,510	447	0.3%	
Physical Education	144,065	155,095	11,030	7.7%	
Special Education	2,282,340	2,399,079	116,739	5.1%	Add:Special Ed Teacher IDC program
Health/Med Serv.	1,025	1,025	-	0.0%	
Instr. Materials	47,200	22,200	(25,000)	-53.0%	
Library	132,968	139,724	6,756	5.1%	
Literacy/Math	349,446	375,837	26,391	7.6%	
Math Intervention	216,849	245,583	28,734	13.3%	
STEM	86,999	90,657	3,658	4.2%	
Special Ed Guidance	238,235	247,313	9,078	3.8%	
Operation Plant	466,910	484,859	17,949	3.8%	
Maintenance Plant	46,065	55,280	9,215	20.0%	
School Admin	478,009	380,466	(97,543)	-20.4%	
Substitutes	90,138	90,138	-	0.0%	
	<b>8,211,832</b>	<b>8,415,999</b>	<b>204,167</b>	<b>2.5%</b>	

## F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Kindergarten	Salary	Aides	4.00	103,129	5.00	145,033	5.00	168,307	23,273	16.0%	
		Professional Salaries	8.00	379,451	8.00	710,432	8.00	738,305	27,873	3.9%	
		Salary Total	12.00	482,580	13.00	855,465	13.00	906,612	51,147	6.0%	
	Expenses	Supplies/Materials	-	10,000	-	20,000	-	20,000	-	0.0%	
		Expenses Total	-	10,000	-	20,000	-	20,000	-	0.0%	
<b>Kindergarten Total</b>			<b>12.00</b>	<b>492,580</b>	<b>13.00</b>	<b>875,465</b>	<b>13.00</b>	<b>926,612</b>	<b>51,147</b>	<b>5.8%</b>	
Grade 1	Salary	Professional Salaries	8.00	668,222	8.00	677,856	7.00	550,663	(127,193)	-18.8%	Line Correction, see grade 3
		Salary Total	8.00	668,222	8.00	677,856	7.00	550,663	(127,193)	-18.8%	
	Expenses	General Supplies	-	3,600	-	3,600	-	3,600	-	0.0%	
		Supplies/Materials	-	2,105	-	2,105	-	2,105	-	0.0%	
		Expenses Total	-	5,705	-	5,705	-	5,705	-	0.0%	
<b>Grade 1 Total</b>			<b>8.00</b>	<b>673,927</b>	<b>8.00</b>	<b>683,561</b>	<b>7.00</b>	<b>556,368</b>	<b>(127,193)</b>	<b>-18.6%</b>	
Grade 2	Salary	Professional Salaries	7.00	590,807	7.00	539,385	7.00	591,665	52,280	9.7%	
		Salary Total	7.00	590,807	7.00	539,385	7.00	591,665	52,280	9.7%	
	Expenses	General Supplies	-	3,650	-	3,650	-	3,650	-	0.0%	
		Supplies/Materials	-	1,350	-	1,350	-	1,350	-	0.0%	
		Expenses Total	-	5,000	-	5,000	-	5,000	-	0.0%	
<b>Grade 2 Total</b>			<b>7.00</b>	<b>595,807</b>	<b>7.00</b>	<b>544,385</b>	<b>7.00</b>	<b>596,665</b>	<b>52,280</b>	<b>9.6%</b>	
Grade 3	Salary	Professional Salaries	8.00	696,461	7.00	586,582	7.00	628,936	42,354	7.2%	FY23 correction: 8 teachers budgeted C
		Salary Total	8.00	696,461	7.00	586,582	7.00	628,936	42,354	7.2%	
	Expenses	General Supplies	-	2,500	-	2,500	-	2,500	-	0.0%	
		Supplies/Materials	-	3,350	-	3,350	-	3,350	-	0.0%	
		Expenses Total	-	5,850	-	5,850	-	5,850	-	0.0%	
<b>Grade 3 Total</b>			<b>8.00</b>	<b>702,311</b>	<b>7.00</b>	<b>592,432</b>	<b>7.00</b>	<b>634,786</b>	<b>42,354</b>	<b>7.1%</b>	
Pre-School	Salary	Aides	7.70	229,355	7.28	219,840	7.70	246,085	26,245	11.9%	
		Professional Salaries	4.25	150,358	4.25	362,553	5.00	438,284	75,731	20.9%	All FTEs adjusted for PK program chang
		Salary Total	11.95	379,713	11.53	582,393	12.70	684,369	101,976	17.5%	
	Expenses	Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
		Expenses Total	-	6,000	-	6,000	-	6,000	-	0.0%	
<b>Pre-School Total</b>			<b>11.95</b>	<b>385,713</b>	<b>11.53</b>	<b>588,393</b>	<b>12.70</b>	<b>690,369</b>	<b>101,976</b>	<b>17.3%</b>	
Technology	Salary	Professional Salaries	-	87,786	1.00	88,571	1.00	90,342	1,771	2.0%	
		Salary Total	-	87,786	1.00	88,571	1.00	90,342	1,771	2.0%	
	Expenses	Computer Purchase	-	-	-	-	-	-	-	0.0%	
		Equipment Purchase/Rental	-	1,200	-	1,200	-	-	(1,200)	-100.0%	Moved To CO IT
		Software	-	1,079	-	24,370	-	-	(24,370)	-100.0%	Moved To CO IT
		Supplies/Materials	-	-	-	-	-	-	-	0.0%	
	Expenses Total	-	2,279	-	25,570	-	-	(25,570)	-100.0%		

**F.T. Bresnahan School**

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
<b>Technology Total</b>			-	90,065	1.00	114,141	1.00	90,342	(23,799)	-20.9%	
<b>Music</b>	Salary	Professional Salaries	1.00	63,841	1.50	100,843	1.50	100,791	(52)	-0.1%	
	Salary Total		1.00	63,841	1.50	100,843	1.50	100,791	(52)	-0.1%	
	Expenses	Supplies/Materials	-	300	-	300	-	300	-	0.0%	
	Expenses Total		-	300	-	300	-	300	-	0.0%	
<b>Music Total</b>			1.00	64,141	1.50	101,143	1.50	101,091	(52)	-0.1%	
<b>Art</b>	Salary	Professional Salaries	1.00	94,136	1.50	129,838	1.50	128,035	(1,803)	-1.4%	
	Salary Total		1.00	94,136	1.50	129,838	1.50	128,035	(1,803)	-1.4%	
	Expenses	Supplies/Materials	-	2,225	-	2,225	-	4,475	2,250	101.1%	Cost Increases
	Expenses Total		-	2,225	-	2,225	-	4,475	2,250	101.1%	
<b>Art Total</b>			1.00	96,361	1.50	132,063	1.50	132,510	447	0.3%	
<b>Physical Education</b>	Salary	Professional Salaries	2.00	131,554	2.00	142,565	2.00	153,595	11,030	7.7%	
	Salary Total		2.00	131,554	2.00	142,565	2.00	153,595	11,030	7.7%	
	Expenses	Supplies/Materials	-	1,500	-	1,500	-	1,500	-	0.0%	
	Expenses Total		-	1,500	-	1,500	-	1,500	-	0.0%	
<b>Physical Education Total</b>			2.00	133,054	2.00	144,065	2.00	155,095	11,030	7.7%	
<b>Special Education</b>	Salary	Aides	15.00	192,457	15.80	465,273	13.00	340,961	(124,312)	-26.7%	Reclassification and reorganization
		Professional Salaries	21.50	1,711,903	22.00	1,781,320	26.00	2,013,765	232,445	13.0%	
		Secretary	-	-	0.60	26,747	0.60	33,353	6,606	24.7%	
	Salary Total		36.50	1,904,360	38.40	2,273,340	39.60	2,388,079	114,739	5.0%	Add: Special Ed Teacher; reclassification RBT/COTA positions
	Expenses	Supplies/Materials	-	9,000	-	9,000	-	11,000	2,000	22.2%	
	Expenses Total		-	9,000	-	9,000	-	11,000	2,000	22.2%	
	<b>Special Education Total</b>			36.50	1,913,360	38.40	2,282,340	39.60	2,399,079	116,739	5.1%
<b>Health/Med Serv.</b>	Expenses	Supplies/Materials	-	1,025	-	1,025	-	1,025	-	0.0%	
	Expenses Total		-	1,025	-	1,025	-	1,025	-	0.0%	
<b>Health/Med Serv. Total</b>			-	1,025	-	1,025	-	1,025	-	0.0%	
<b>Instr. Materials</b>	Expenses	Equipment Maintenance	-	25,000	-	25,000	-	-	(25,000)	-100.0%	
		General Supplies	-	15,000	-	15,000	-	15,000	-	0.0%	
		Supplies/Materials	-	7,200	-	7,200	-	7,200	-	0.0%	
	Expenses Total		-	47,200	-	47,200	-	22,200	(25,000)	-53.0%	
<b>Instr. Materials Total</b>			-	47,200	-	47,200	-	22,200	(25,000)	-53.0%	
<b>Library</b>	Salary	Aides	-	-	1.00	25,051	1.00	29,094	4,043	16.1%	

## F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
<b>Library</b>	Salary	Professional Salaries	2.00	89,231	1.00	105,717	1.00	107,830	2,113	2.0%	
	Salary Total		2.00	89,231	2.00	130,768	2.00	136,924	6,156	4.7%	
	Expenses	Software	-	1,300	-	1,300	-	1,300	-	0.0%	
		Supplies/Materials	-	900	-	900	-	1,500	600	66.7%	Cost Increases
	Expenses Total		-	2,200	-	2,200	-	2,800	600	27.3%	
<b>Library Total</b>			<b>2.00</b>	<b>91,431</b>	<b>2.00</b>	<b>132,968</b>	<b>2.00</b>	<b>139,724</b>	<b>6,756</b>	<b>5.1%</b>	
<b>Literacy/Math</b>	Salary	Professional Salaries	-	-	4.00	349,446	4.00	375,837	26,391	7.6%	
	Salary Total		-	-	4.00	349,446	4.00	375,837	26,391	7.6%	
<b>Literacy/Math Total</b>			<b>-</b>	<b>-</b>	<b>4.00</b>	<b>349,446</b>	<b>4.00</b>	<b>375,837</b>	<b>26,391</b>	<b>7.6%</b>	
<b>Math Intervention</b>	Salary	Professional Salaries	1.00	72,116	3.00	216,849	3.00	245,583	28,734	13.3%	
	Salary Total		1.00	72,116	3.00	216,849	3.00	245,583	28,734	13.3%	
<b>Math Intervention Total</b>			<b>1.00</b>	<b>72,116</b>	<b>3.00</b>	<b>216,849</b>	<b>3.00</b>	<b>245,583</b>	<b>28,734</b>	<b>13.3%</b>	
<b>STEM</b>	Salary	Professional Salaries	1.00	83,737	1.00	86,249	1.00	89,907	3,658	4.2%	
	Salary Total		1.00	83,737	1.00	86,249	1.00	89,907	3,658	4.2%	
	Expenses	Supplies/Materials	-	750	-	750	-	750	-	0.0%	
	Expenses Total		-	750	-	750	-	750	-	0.0%	
<b>STEM Total</b>			<b>1.00</b>	<b>84,487</b>	<b>1.00</b>	<b>86,999</b>	<b>1.00</b>	<b>90,657</b>	<b>3,658</b>	<b>4.2%</b>	
<b>Special Ed Guidance</b>	Salary	Professional Salaries	3.00	215,030	3.00	238,235	3.00	247,313	9,078	3.8%	
	Salary Total		3.00	215,030	3.00	238,235	3.00	247,313	9,078	3.8%	
<b>Special Ed Guidance Total</b>			<b>3.00</b>	<b>215,030</b>	<b>3.00</b>	<b>238,235</b>	<b>3.00</b>	<b>247,313</b>	<b>9,078</b>	<b>3.8%</b>	
<b>Operation Plant</b>	Salary	Custodian	5.00	268,765	5.00	267,095	5.00	276,724	9,629	3.6%	
	Salary Total		5.00	268,765	5.00	267,095	5.00	276,724	9,629	3.6%	
	Expenses	Custodial Supplies	-	22,500	-	23,000	-	24,400	1,400	6.1%	Cost Increases
		Electric	-	115,741	-	115,741	-	115,741	-	0.0%	
		Equipment Maintenance	-	3,300	-	3,300	-	3,750	450	13.6%	Cost Increases
		Equipment Purchase/Rental	-	10,080	-	10,080	-	11,800	1,720	17.1%	Cost Increases
		Gas	-	29,410	-	36,194	-	40,294	4,100	11.3%	Cost Increases
		Telephone	-	6,500	-	9,000	-	10,000	1,000	11.1%	Cost Increases
		Uniforms	-	2,000	-	2,500	-	2,150	(350)	-14.0%	Adjustment
	Expenses Total		-	189,531	-	199,815	-	208,135	8,320	4.2%	
	<b>Operation Plant Total</b>			<b>5.00</b>	<b>458,296</b>	<b>5.00</b>	<b>466,910</b>	<b>5.00</b>	<b>484,859</b>	<b>17,949</b>	<b>3.8%</b>
<b>Maintenance Plant</b>	Expenses	Building/Contracted Services	-	-	-	-	-	24,780	24,780	0.0%	Line correction
		Contracted Services	-	23,500	-	23,500	-	30,500	7,000	29.8%	Cost Increases
		Equipment Contracted Services	-	22,565	-	22,565	-	(22,565)	(22,565)	-100.0%	Line correction
	Expenses Total		-	46,065	-	46,065	-	55,280	9,215	20.0%	
<b>Maintenance Plant Total</b>			<b>-</b>	<b>46,065</b>	<b>-</b>	<b>46,065</b>	<b>-</b>	<b>55,280</b>	<b>9,215</b>	<b>20.0%</b>	

**F.T. Bresnahan School**

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
<b>School Admin</b>	Salary	Principals	3.00	343,747	3.00	333,972	2.00	230,359	(103,612)	-31.0%	
		Secretary	2.90	131,570	2.84	136,537	2.84	140,556	4,019	2.9%	
	Salary Total		5.90	475,317	5.84	470,509	4.84	370,916	(99,593)	-21.2%	
	Expenses	Conference/Workshop	-	2,500	-	2,500	-	2,000	(500)	-20.0%	Adjustment
		Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Memberships	-	1,800	-	1,800	-	1,800	-	0.0%	
		Postage	-	1,100	-	1,100	-	1,100	-	0.0%	
		Printing	-	550	-	550	-	1,550	1,000	181.8%	Cost Increases
		Supplies/Materials	-	1,550	-	1,550	-	3,100	1,550	100.0%	Cost Increases
	Expenses Total		-	7,500	-	7,500	-	9,550	2,050	27.3%	
<b>School Admin Total</b>			<b>5.90</b>	<b>482,817</b>	<b>5.84</b>	<b>478,009</b>	<b>4.84</b>	<b>380,466</b>	<b>(97,543)</b>	<b>-20.4%</b>	
<b>Substitutes</b>	Salary	Substitutes	-	151,500	-	90,138	-	90,138	-	0.0%	
	Salary Total		-	151,500	-	90,138	-	90,138	-	0.0%	
<b>Substitutes Total</b>			<b>-</b>	<b>151,500</b>	<b>-</b>	<b>90,138</b>	<b>-</b>	<b>90,138</b>	<b>-</b>	<b>0.0%</b>	
			<b>105.35</b>	<b>6,797,285</b>	<b>114.77</b>	<b>8,211,832</b>	<b>115.14</b>	<b>8,415,999</b>	<b>204,167</b>	<b>2.5%</b>	

## Summary by Program

### Edward G. Molin School

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Grade 4	712,312	721,996	9,684	1.4%	
Grade 5	601,788	573,376	(28,412)	-4.7%	
Technology	47,772	37,813	(9,959)	-20.8%	IT Expenses moved to CO IT
Music	29,597	32,440	2,842	9.6%	
Art	71,023	74,816	3,793	5.3%	
Physical Education	121,697	125,497	3,800	3.1%	
Special Education	1,412,254	1,543,626	131,372	9.3%	Add: .5 BCBA, Language Based Teacher
Instr. Materials	36,000	40,150	4,150	11.5%	
Library	34,219	37,886	3,667	10.7%	
Math Intervention	82,458	102,929	20,471	24.8%	
STEM	92,145	100,227	8,082	8.8%	
Special Ed Guidance	155,122	159,056	3,935	2.5%	
Operation Plant	56,583	58,113	1,530	2.7%	
School Admin	281,310	294,018	12,708	4.5%	
Substitutes	58,218	58,218	-	0.0%	
	<b>3,792,499</b>	<b>3,960,161</b>	<b>167,662</b>	<b>4.4%</b>	



## Edward G. Molin School

Grade/Program	Per/Non	Description	FY22		FY23		FY24		% Chg	
			FTE		FTE		FTE		24/23	Comment
<b>Grade 4</b>	Salary	Professional Salaries	8.00	718,602	8.00	706,312	8.00	714,496	8,184	1.2%
	Salary Total		8.00	718,602	8.00	706,312	8.00	714,496	8,184	1.2%
	Expenses	Supplies/Materials	-	6,000	-	6,000	-	7,500	1,500	25.0% Cost Increases
	Expenses Total		-	6,000	-	6,000	-	7,500	1,500	25.0%
<b>Grade 4 Total</b>			<b>8.00</b>	<b>724,602</b>	<b>8.00</b>	<b>712,312</b>	<b>8.00</b>	<b>721,996</b>	<b>9,684</b>	<b>1.4%</b>
<b>Grade 5</b>	Salary	General Supplies	-	6,000	-	6,000	-	6,000	-	0.0%
		Professional Salaries	8.00	688,674	7.00	595,788	7.00	559,876	(35,912)	-6.0% Line correction Math Interventionist
	Salary Total		8.00	694,674	7.00	601,788	7.00	565,876	(35,912)	-6.0%
	Expenses	General Supplies	-	6,000	-	-	-	7,500	7,500	0.0% Cost Increases
	Expenses Total		-	6,000	-	-	-	7,500	7,500	0.0%
<b>Grade 5 Total</b>			<b>8.00</b>	<b>700,674</b>	<b>7.00</b>	<b>601,788</b>	<b>7.00</b>	<b>573,376</b>	<b>(28,412)</b>	<b>-4.7%</b>
<b>Technology</b>	Salary	Professional Salaries	0.40	35,992	0.40	37,072	0.40	37,813	741	2.0%
	Salary Total		0.40	35,992	0.40	37,072	0.40	37,813	741	2.0%
	Expenses	Computer Purchase	-	2,000	-	2,000	-	-	(2,000)	-100.0% Moved to CO IT
		Software	-	8,700	-	8,700	-	-	(8,700)	-100.0% Moved to CO IT
	Expenses Total		-	10,700	-	10,700	-	-	(10,700)	-100.0% Moved to CO IT
<b>Technology Total</b>			<b>0.40</b>	<b>46,692</b>	<b>0.40</b>	<b>47,772</b>	<b>0.40</b>	<b>37,813</b>	<b>(9,959)</b>	<b>-20.8%</b>
<b>Music</b>	Salary	Professional Salaries	0.50	32,500	0.50	26,597	0.50	28,040	1,442	5.4%
	Salary Total		0.50	32,500	0.50	26,597	0.50	28,040	1,442	5.4%
	Expenses	Supplies/Materials	-	3,000	-	3,000	-	4,400	1,400	46.7% Cost Increases
	Expenses Total		-	3,000	-	3,000	-	4,400	1,400	46.7%
<b>Music Total</b>			<b>0.50</b>	<b>35,500</b>	<b>0.50</b>	<b>29,597</b>	<b>0.50</b>	<b>32,440</b>	<b>2,842</b>	<b>9.6%</b>
<b>Art</b>	Salary	Professional Salaries	0.80	65,165	0.80	65,023	0.80	67,316	2,293	3.5%
	Salary Total		0.80	65,165	0.80	65,023	0.80	67,316	2,293	3.5%
	Expenses	Supplies/Materials	-	6,000	-	6,000	-	7,500	1,500	25.0% Cost Increases
	Expenses Total		-	6,000	-	6,000	-	7,500	1,500	25.0%
<b>Art Total</b>			<b>0.80</b>	<b>71,165</b>	<b>0.80</b>	<b>71,023</b>	<b>0.80</b>	<b>74,816</b>	<b>3,793</b>	<b>5.3%</b>
<b>Physical Education</b>	Salary	Professional Salaries	1.60	129,762	1.60	119,697	1.70	121,497	1,800	1.5% Line adjustment from Nock .1 FTE
	Salary Total		1.60	129,762	1.60	119,697	1.70	121,497	1,800	1.5%
	Expenses	Supplies/Materials	-	2,000	-	2,000	-	4,000	2,000	100.0% Cost Increases
	Expenses Total		-	2,000	-	2,000	-	4,000	2,000	100.0%
<b>Physical Education Total</b>			<b>1.60</b>	<b>131,762</b>	<b>1.60</b>	<b>121,697</b>	<b>1.70</b>	<b>125,497</b>	<b>3,800</b>	<b>3.1%</b>
<b>Special Education</b>	Salary	Aides	12.00	137,843	11.60	345,485	9.00	273,586	(71,899)	-20.8% Reclassification and reorganization
		Professional Salaries	10.60	946,644	12.30	1,039,697	15.00	1,240,449	200,752	19.3% Add: BCBA, Langague Based Teacher; reclassification COTA/RBT
		Secretary	-	-	0.42	20,072	0.42	20,792	719	3.6%
	Salary Total		22.60	1,084,487	24.32	1,405,254	24.42	1,534,826	129,572	9.2%

## Edward G. Molin School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Special Education	Expenses	Supplies/Materials	-	7,000	-	7,000	-	8,800	1,800	25.7%	Cost Increases
	Expenses Total		-	7,000	-	7,000	-	8,800	1,800	25.7%	
<b>Special Education Total</b>			<b>22.60</b>	<b>1,091,487</b>	<b>24.32</b>	<b>1,412,254</b>	<b>24.42</b>	<b>1,543,626</b>	<b>131,372</b>	<b>9.3%</b>	
Instr. Materials	Expenses	Equipment Maintenance	-	15,000	-	15,000	-	15,000	-	0.0%	
		Supplies/Materials	-	21,000	-	21,000	-	25,150	4,150	19.8%	Cost Increases
	Expenses Total		-	36,000	-	36,000	-	40,150	4,150	11.5%	
<b>Instr. Materials Total</b>			<b>-</b>	<b>36,000</b>	<b>-</b>	<b>36,000</b>	<b>-</b>	<b>40,150</b>	<b>4,150</b>	<b>11.5%</b>	
Library	Salary	Professional Salaries	0.50	28,667	0.50	30,519	0.50	33,536	3,017	9.9%	
	Salary Total		0.50	28,667	0.50	30,519	0.50	33,536	3,017	9.9%	
	Expenses	Supplies/Materials	-	3,700	-	3,700	-	4,350	650	17.6%	Cost Increases
	Expenses Total		-	3,700	-	3,700	-	4,350	650	17.6%	
<b>Library Total</b>			<b>0.50</b>	<b>32,367</b>	<b>0.50</b>	<b>34,219</b>	<b>0.50</b>	<b>37,886</b>	<b>3,667</b>	<b>10.7%</b>	
Math Intervention	Salary	Professional Salaries			1.00	82,458	1.00	102,929	20,471	24.8%	line correction Math Interventionist trans from
	Salary Total				1.00	82,458	1.00	102,929	20,471	24.8%	
<b>Math Intervention Total</b>					<b>1.00</b>	<b>82,458</b>	<b>1.00</b>	<b>102,929</b>	<b>20,471</b>	<b>24.8%</b>	
STEM	Salary	Professional Salaries	1.00	85,578	1.00	88,145	1.00	92,227	4,082	4.6%	
	Salary Total		1.00	85,578	1.00	88,145	1.00	92,227	4,082	4.6%	
	Expenses	Supplies/Materials	-	4,000	-	4,000	-	8,000	4,000	100.0%	Cost Increases
	Expenses Total		-	4,000	-	4,000	-	8,000	4,000	100.0%	
<b>STEM Total</b>			<b>1.00</b>	<b>89,578</b>	<b>1.00</b>	<b>92,145</b>	<b>1.00</b>	<b>100,227</b>	<b>8,082</b>	<b>8.8%</b>	
Special Ed Guidance	Salary	Professional Salaries	1.50	136,035	1.70	151,872	1.70	154,906	3,035	2.0%	
	Salary Total		1.50	136,035	1.70	151,872	1.70	154,906	3,035	2.0%	
	Expenses	Supplies/Materials	-	2,000	-	2,000	-	2,300	300	15.0%	Cost Increases
		Textbooks	-	1,250	-	1,250	-	1,850	600	48.0%	Cost Increases
	Expenses Total		-	3,250	-	3,250	-	4,150	900	27.7%	
<b>Special Ed Guidance Total</b>			<b>1.50</b>	<b>139,285</b>	<b>1.70</b>	<b>155,122</b>	<b>1.70</b>	<b>159,056</b>	<b>3,935</b>	<b>2.5%</b>	
Operation Plant	Salary	Custodian	1.00	51,539	1.00	47,583	1.00	53,113	5,530	11.6%	
	Salary Total		1.00	51,539	1.00	47,583	1.00	53,113	5,530	11.6%	
	Expenses	Equipment Maintenance	-	1,000	-	1,000	-	1,500	500	50.0%	Cost Increases
		Equipment Purchase/Rental	-	1,000	-	1,000	-	1,500	500	50.0%	Cost Increases
		Telephone	-	2,000	-	7,000	-	2,000	(5,000)	-71.4%	Correction
	Expenses Total		-	4,000	-	9,000	-	5,000	(4,000)	-44.4%	
<b>Operation Plant Total</b>			<b>1.00</b>	<b>55,539</b>	<b>1.00</b>	<b>56,583</b>	<b>1.00</b>	<b>58,113</b>	<b>1,530</b>	<b>2.7%</b>	
School Admin	Salary	Principals	2.00	218,110	2.00	226,246	2.00	235,406	9,160	4.0%	
		Secretary	1.00	47,257	1.00	48,614	1.00	50,012	1,398	2.9%	
	Salary Total		3.00	265,367	3.00	274,860	3.00	285,418	10,558	3.8%	

**Edward G. Molin School**

Grade/Program	Per/Non	Description	FY22		FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment
			FTE		FTE		FTE				
School Admin	Expenses	Memberships	-	2,100	-	2,100	-	2,100	-	0.0%	
		Postage	-	1,500	-	1,500	-	1,500	-	0.0%	
		Publications	-	850	-	850	-	1,000	150	17.6%	Cost Increases
		Supplies/Materials	-	2,000	-	2,000	-	4,000	2,000	100.0%	Cost Increases
	Expenses Total	-	6,450	-	6,450	-	8,600	2,150	33.3%		
<b>School Admin Total</b>			<b>3.00</b>	<b>271,817</b>	<b>3.00</b>	<b>281,310</b>	<b>3.00</b>	<b>294,018</b>	<b>12,708</b>	<b>4.5%</b>	
Substitutes	Salary	Substitutes	-	59,500	-	58,218	-	58,218	-	0.0%	
	Salary Total		-	59,500	-	58,218	-	58,218	-	0.0%	
<b>Substitutes Total</b>			<b>-</b>	<b>59,500</b>	<b>-</b>	<b>58,218</b>	<b>-</b>	<b>58,218</b>	<b>-</b>	<b>0.0%</b>	
			<b>48.90</b>	<b>3,485,967</b>	<b>50.82</b>	<b>3,792,499</b>	<b>51.02</b>	<b>3,960,161</b>	<b>167,662</b>	<b>4.4%</b>	

## Summary by Program

### R. A. Nock Middle School

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Grade 6	679,549	722,040	42,491	6.3%	
Grade 7	686,188	673,828	(12,360)	-1.8%	
Grade 8	689,718	693,459	3,741	0.5%	
World Language	393,266	421,904	28,638	7.3%	
Technology	71,746	67,719	(4,027)	-5.6%	IT Expenses moved to CO IT
Music	120,588	125,294	4,706	3.9%	
Art	103,035	106,475	3,439	3.3%	
Physical Education	180,545	163,871	(16,674)	-9.2%	
Special Education	1,526,381	1,865,835	339,453	22.2%	Add: .5 BCBA
Health/Med Serv.	-	-	-	0.0%	
Instr. Materials	55,500	56,500	1,000	1.8%	Add: Place Based Education, curriculum software
Tech Education	94,180	100,270	6,090	6.5%	
Library	37,609	40,626	3,017	8.0%	
Student Activities	17,200	17,200	-	0.0%	
MS Sports		21,000	21,000	0.0%	
Reading	123,481	127,877	4,396	3.6%	
Special Ed Guidance	227,983	206,459	(21,524)	-9.4%	
Operation Plant	432,365	474,451	42,087	9.7%	Cost increases
Maintenance Plant	51,508	63,508	12,000	23.3%	
School Admin	321,574	339,427	17,853	5.6%	
Substitutes	109,098	109,098	-	0.0%	
	<b>5,921,514</b>	<b>6,396,840</b>	<b>475,326</b>	<b>8.0%</b>	

## R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY22		FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment
			FTE	FY22	FTE	FY23	FTE	FY24			
<b>Grade 6</b>	Salary	Professional Salaries	8.00	649,701	8.00	677,549	8.00	720,040	42,491	6.3%	
	Salary Total		8.00	649,701	8.00	677,549	8.00	720,040	42,491	6.3%	
	Expenses	General Supplies	-	1,000	-	1,000	-	1,000	-	0.0%	
		Supplies/Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	2,000	-	2,000	-	2,000	-	0.0%	
<b>Grade 6 Total</b>			<b>8.00</b>	<b>651,701</b>	<b>8.00</b>	<b>679,549</b>	<b>8.00</b>	<b>722,040</b>	<b>42,491</b>	<b>6.3%</b>	
<b>Grade 7</b>	Salary	Professional Salaries	8.00	681,922	8.00	684,188	8.00	671,828	(12,360)	-1.8%	
	Salary Total		8.00	681,922	8.00	684,188	8.00	671,828	(12,360)	-1.8%	
	Expenses	Supplies/Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	2,000	-	2,000	-	2,000	-	0.0%	
<b>Grade 7 Total</b>			<b>8.00</b>	<b>683,922</b>	<b>8.00</b>	<b>686,188</b>	<b>8.00</b>	<b>673,828</b>	<b>(12,360)</b>	<b>-1.8%</b>	
<b>Grade 8</b>	Salary	Professional Salaries	8.00	650,347	8.00	683,218	8.00	686,959	3,741	0.5%	
	Salary Total		8.00	650,347	8.00	683,218	8.00	686,959	3,741	0.5%	
	Expenses	Supplies/Materials	-	3,000	-	5,500	-	5,500	-	0.0%	
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	4,000	-	6,500	-	6,500	-	0.0%	
<b>Grade 8 Total</b>			<b>8.00</b>	<b>654,347</b>	<b>8.00</b>	<b>689,718</b>	<b>8.00</b>	<b>693,459</b>	<b>3,741</b>	<b>0.5%</b>	
<b>World Language</b>	Salary	Professional Salaries	6.00	379,257	6.00	392,566	6.00	421,204	28,638	7.3%	
	Salary Total		6.00	379,257	6.00	392,566	6.00	421,204	28,638	7.3%	
	Expenses	Supplies/Materials	-	700	-	700	-	700	-	0.0%	
	Expenses Total		-	700	-	700	-	700	-	0.0%	
	<b>World Language Total</b>			<b>6.00</b>	<b>379,957</b>	<b>6.00</b>	<b>393,266</b>	<b>6.00</b>	<b>421,904</b>	<b>28,638</b>	<b>7.3%</b>
<b>Technology</b>	Salary	Professional Salaries	0.60	53,989	0.60	55,608	0.60	56,719	1,111	2.0%	
	Salary Total		0.60	53,989	0.60	55,608	0.60	56,719	1,111	2.0%	
	Expenses	Computer Purchase	-	6,000	-	6,000	-	-	(6,000)	-100.0%	Moved to CO IT
		Equipment Purchase/Rental	-	1,000	-	1,000	-	-	(1,000)	-100.0%	Moved to CO IT
		Software	-	-	-	8,538	-	11,000	2,462	28.8%	Add: curriculum software
		Supplies/Materials	-	600	-	600	-	-	(600)	-100.0%	Moved to CO IT
	Expenses Total		-	7,600	-	16,138	-	11,000	(5,138)	-31.8%	
	<b>Technology Total</b>			<b>0.60</b>	<b>61,589</b>	<b>0.60</b>	<b>71,746</b>	<b>0.60</b>	<b>67,719</b>	<b>(4,027)</b>	<b>-5.6%</b>
<b>Music</b>	Salary	Professional Salaries	1.50	108,723	1.50	115,038	1.50	119,744	4,706	4.1%	
	Salary Total		1.50	108,723	1.50	115,038	1.50	119,744	4,706	4.1%	
	Expenses	Equipment Maintenance	-	1,550	-	1,550	-	1,550	-	0.0%	
		Equipment Purchase/Rental	-	2,500	-	2,500	-	2,500	-	0.0%	
		Memberships	-	500	-	500	-	500	-	0.0%	
		Supplies/Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	5,550	-	5,550	-	5,550	-	0.0%	
<b>Music Total</b>			<b>1.50</b>	<b>114,273</b>	<b>1.50</b>	<b>120,588</b>	<b>1.50</b>	<b>125,294</b>	<b>4,706</b>	<b>3.9%</b>	

## R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY22	FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment	
			FTE	FY22	FTE	FY23	FTE				FY24
<b>Art</b>	Salary	Professional Salaries	1.20	97,747	1.20	97,535	1.20	100,975	3,439	3.5%	
	Salary Total		1.20	97,747	1.20	97,535	1.20	100,975	3,439	3.5%	
	Expenses	Supplies/Materials	-	5,500	-	5,500	-	5,500	-	0.0%	
	Expenses Total		-	5,500	-	5,500	-	5,500	-	0.0%	
<b>Art Total</b>			<b>1.20</b>	<b>103,247</b>	<b>1.20</b>	<b>103,035</b>	<b>1.20</b>	<b>106,475</b>	<b>3,439</b>	<b>3.3%</b>	
<b>Physical Education</b>	Salary	Professional Salaries	2.40	194,657	2.40	179,545	2.30	162,871	(16,674)	-9.3%	line adjustment, .1 to Molin
	Salary Total		2.40	194,657	2.40	179,545	2.30	162,871	(16,674)	-9.3%	
	Expenses	Equipment Purchase/Rental	-	500	-	500	-	500	-	0.0%	
		Supplies/Materials	-	500	-	500	-	500	-	0.0%	
Expenses Total		-	1,000	-	1,000	-	1,000	-	0.0%		
<b>Physical Education Total</b>			<b>2.40</b>	<b>195,657</b>	<b>2.40</b>	<b>180,545</b>	<b>2.30</b>	<b>163,871</b>	<b>(16,674)</b>	<b>-9.2%</b>	
<b>Special Education</b>	Salary	Aides	12.70	373,637	8.65	264,436	8.65	241,847	(22,589)	-8.5%	Reclassification and reorganization
		Professional Salaries	12.50	985,784	16.00	1,238,973	21.20	1,600,296	361,323	29.2%	Add: BCBA, 504 coordination; Program
		Secretary	-	-	0.42	20,072	0.42	20,792	719	3.6%	Transfers; Reclassification RBT/COTA
	Salary Total		25.20	1,359,421	25.07	1,523,481	30.27	1,862,935	339,453	22.3%	
	Expenses	Supplies/Materials	-	2,900	-	2,900	-	2,900	-	0.0%	
	Expenses Total		-	2,900	-	2,900	-	2,900	-	0.0%	
<b>Special Education Total</b>			<b>25.20</b>	<b>1,362,321</b>	<b>25.07</b>	<b>1,526,381</b>	<b>30.27</b>	<b>1,865,835</b>	<b>339,453</b>	<b>22.2%</b>	
<b>Health/Med Serv.</b>	Expenses	Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Supplies/Materials	-	-	-	-	-	-	-	0.0%	
	Expenses Total		-	-	-	-	-	-	-	0.0%	
<b>Health/Med Serv. Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	
<b>Instr. Materials</b>	Expenses	AV Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
		Contracted Services	-	4,000	-	4,000	-	49,000	45,000	1125.0%	Add: Place Based Education
		Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Equipment Purchase/Rental	-	44,000	-	44,000	-	-	(44,000)	-100.0%	Moved to CO IT
		General Supplies	-	6,500	-	6,500	-	6,500	-	0.0%	
	Expenses Total		-	55,500	-	55,500	-	56,500	1,000	1.8%	
<b>Instr. Materials Total</b>			<b>-</b>	<b>55,500</b>	<b>-</b>	<b>55,500</b>	<b>-</b>	<b>56,500</b>	<b>1,000</b>	<b>1.8%</b>	
<b>Tech Education</b>	Salary	Professional Salaries	1.00	88,039	1.00	90,680	1.00	96,770	6,090	6.7%	
	Salary Total		1.00	88,039	1.00	90,680	1.00	96,770	6,090	6.7%	
	Expenses	General Supplies	-	500	-	500	-	500	-	0.0%	
		Software	-	500	-	500	-	500	-	0.0%	
		Supplies/Materials	-	2,500	-	2,500	-	2,500	-	0.0%	
Expenses Total		-	3,500	-	3,500	-	3,500	-	0.0%		
<b>Tech Education Total</b>			<b>1.00</b>	<b>91,539</b>	<b>1.00</b>	<b>94,180</b>	<b>1.00</b>	<b>100,270</b>	<b>6,090</b>	<b>6.5%</b>	

## R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	\$ Chg 24/23	% Chg 24/23	Comment	
			FTE	FY22	FTE						FY23
<b>Library</b>	Salary	Professional Salaries	0.50	28,667	0.50	30,519	0.50	33,536	3,017	9.9%	
	Salary Total		0.50	28,667	0.50	30,519	0.50	33,536	3,017	9.9%	
	Expenses	Software	-	1,970	-	4,640	-	4,640	-	0.0%	
		Supplies/Materials	-	450	-	450	-	450	-	0.0%	
		Textbooks	-	2,000	-	2,000	-	2,000	-	0.0%	
Expenses Total		-	4,420	-	7,090	-	7,090	-	0.0%		
<b>Library Total</b>			<b>0.50</b>	<b>33,087</b>	<b>0.50</b>	<b>37,609</b>	<b>0.50</b>	<b>40,626</b>	<b>3,017</b>	<b>8.0%</b>	
<b>Student Activities</b>	Salary	Professional Salaries	-	13,000	-	13,000	-	13,000	-	0.0%	
	Salary Total		-	13,000	-	13,000	-	13,000	-	0.0%	
	Expenses	Awards	-	4,200	-	4,200	-	4,200	-	0.0%	
	Expenses Total		-	4,200	-	4,200	-	4,200	-	0.0%	
<b>Student Activities Total</b>			<b>-</b>	<b>17,200</b>	<b>-</b>	<b>17,200</b>	<b>-</b>	<b>17,200</b>	<b>-</b>	<b>0.0%</b>	
<b>MS Sports</b>	Expenses	MS Sports	-	-	-	-	-	21,000	21,000	0.0%	
	Expenses Total		-	-	-	-	-	21,000	21,000	0.0%	
<b>MS Sports Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,000</b>	<b>21,000</b>	<b>0.0%</b>	
<b>Reading</b>	Salary	Professional Salaries	2.20	154,999	1.60	123,481	1.60	127,877	4,396	3.6%	
	Salary Total		2.20	154,999	1.60	123,481	1.60	127,877	4,396	3.6%	
<b>Reading Total</b>			<b>2.20</b>	<b>154,999</b>	<b>1.60</b>	<b>123,481</b>	<b>1.60</b>	<b>127,877</b>	<b>4,396</b>	<b>3.6%</b>	
<b>Special Ed Guidance</b>	Salary	Professional Salaries	2.00	163,794	3.00	227,983	3.00	206,459	(21,524)	-9.4%	
	Salary Total		2.00	163,794	3.00	227,983	3.00	206,459	(21,524)	-9.4%	
<b>Special Ed Guidance Total</b>			<b>2.00</b>	<b>163,794</b>	<b>3.00</b>	<b>227,983</b>	<b>3.00</b>	<b>206,459</b>	<b>(21,524)</b>	<b>-9.4%</b>	
<b>Operation Plant</b>	Salary	Custodian	4.00	221,457	4.00	209,707	4.00	221,943	12,237	5.8%	
	Salary Total		4.00	221,457	4.00	209,707	4.00	221,943	12,237	5.8%	
	Expenses	Custodial Supplies	-	22,750	-	23,250	-	25,400	2,150	9.2%	Cost Increases
		Electric	-	119,268	-	119,268	-	128,668	9,400	7.9%	Adjustment
		Equipment Maintenance	-	3,750	-	3,750	-	3,800	50	1.3%	Cost Increases
		Equipment Purchase/Rental	-	8,700	-	8,700	-	15,600	6,900	79.3%	Cost Increases
		Gas	-	41,596	-	51,190	-	61,915	10,725	21.0%	Adjustment
		Telephone	-	9,000	-	14,000	-	15,000	1,000	7.1%	Cost Increases
		Uniforms	-	2,000	-	2,500	-	2,125	(375)	-15.0%	Adjustment
	Expenses Total		-	207,064	-	222,658	-	252,508	29,850	13.4%	
<b>Operation Plant Total</b>			<b>4.00</b>	<b>428,521</b>	<b>4.00</b>	<b>432,365</b>	<b>4.00</b>	<b>474,451</b>	<b>42,087</b>	<b>9.7%</b>	
<b>Maintenance Plant</b>	Expenses	Building/Contracted Services	-	27,508	-	27,508	-	30,408	2,900	10.5%	Cost Increases
		Contracted Services	-	24,000	-	24,000	-	33,100	9,100	37.9%	Cost Increases
	Expenses Total		-	51,508	-	51,508	-	63,508	12,000	23.3%	
<b>Maintenance Plant Total</b>			<b>-</b>	<b>51,508</b>	<b>-</b>	<b>51,508</b>	<b>-</b>	<b>63,508</b>	<b>12,000</b>	<b>23.3%</b>	
<b>School Admin</b>	Salary	Principals	2.00	230,013	2.00	214,755	2.00	227,269	12,514	5.8%	

**R.A. Nock Middle School**

Grade/Program	Per/Non	Description	FY22		FY23		FY24		% Chg	Comment	
			FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23		24/23
<b>School Admin</b>	Salary	Secretary	2.00	94,419	2.00	95,839	2.00	101,178	5,339	5.6%	
	Salary Total		4.00	324,432	4.00	310,594	4.00	328,447	17,853	5.7%	
	Expenses	Equipment Maintenance	-	1,000	-	1,000	-	1,000	-	0.0%	
		Memberships	-	1,880	-	1,880	-	1,880	-	0.0%	
		Postage	-	3,700	-	3,700	-	3,700	-	0.0%	
		Printing	-	1,000	-	1,000	-	1,000	-	0.0%	
		Publications	-	900	-	900	-	900	-	0.0%	
		Supplies/Materials	-	2,500	-	2,500	-	2,500	-	0.0%	
	Expenses Total		-	10,980	-	10,980	-	10,980	-	0.0%	
<b>School Admin Total</b>			<b>4.00</b>	<b>335,412</b>	<b>4.00</b>	<b>321,574</b>	<b>4.00</b>	<b>339,427</b>	<b>17,853</b>	<b>5.6%</b>	
<b>Substitutes</b>	Salary	Substitutes	-	111,500	-	109,098	-	109,098	-	0.0%	
	Salary Total		-	111,500	-	109,098	-	109,098	-	0.0%	
<b>Substitutes Total</b>			<b>-</b>	<b>111,500</b>	<b>-</b>	<b>109,098</b>	<b>-</b>	<b>109,098</b>	<b>-</b>	<b>0.0%</b>	
			<b>74.60</b>	<b>5,650,074</b>	<b>74.87</b>	<b>5,921,514</b>	<b>79.97</b>	<b>6,396,840</b>	<b>475,326</b>	<b>8.0%</b>	



## Summary by Program Newburyport High School

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment
English	672,885	666,820	(6,065)	-0.9%	
World Language	585,431	593,580	8,149	1.4%	
Math	810,520	801,534	(8,986)	-1.1%	
Science	815,479	854,624	39,145	4.8%	
Social Studies	709,351	698,659	(10,692)	-1.5%	
Technology	41,250	67,071	25,821	62.6%	Add: Tech Integrator, move non personel to CO IT
Music	75,670	94,691	19,021	25.1%	Add: .2 music teacher
Art	293,831	304,289	10,458	3.6%	
Business Education	43,217	45,480	2,263	5.2%	
Special Education	1,711,864	1,955,029	243,165	14.2%	Add: Specialized Program Administrator
Alternative Education	500	38,500	38,000	7600.0%	Add: After School Alternative Program
Instr. Materials	51,000	51,000	-	0.0%	
Guidance	602,662	635,282	32,621	5.4%	Add: Global Citizenship Program
Tech Education	162,039	169,427	7,388	4.6%	
Library	159,469	163,614	4,145	2.6%	
Student Activities	31,500	31,500	-	0.0%	
Athletics	776,280	849,925	73,645	9.5%	reclassification of admin assistant position
Drama	180,552	188,235	7,684	4.3%	
Wellness	454,930	465,572	10,642	2.3%	
Reading	152,005	174,013	22,008	14.5%	
Special Ed Guidance	333,715	343,727	10,012	3.0%	
Operation Plant	750,637	791,946	41,308	5.5%	
Maintenance Plant	66,916	73,216	6,300	9.4%	
School Admin	502,607	457,508	(45,099)	-9.0%	Included: NEASC Acreditation
Substitutes	88,062	88,062	-	0.0%	
Virtual High School	12,500	12,500	-	0.0%	
	<b>10,084,870</b>	<b>10,615,804</b>	<b>530,934</b>	<b>5.3%</b>	

**Newburyport High School**

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24		\$ Chg 24/23	% Chg 24/23	Comment	
			FTE	FTE	FTE	FTE					
English	Salary	Professional Salaries	8.10	638,978	8.10	668,685	8.10	662,620	(6,065)	-0.9%	
	Salary Total		8.10	638,978	8.10	668,685	8.10	662,620	(6,065)	-0.9%	
	Expenses	Publications	-	1,200	-	1,200	-	1,200	-	0.0%	
		Textbooks	-	3,000	-	3,000	-	3,000	-	0.0%	
	Expenses Total		-	4,200	-	4,200	-	4,200	-	0.0%	
<b>English Total</b>			<b>8.10</b>	<b>643,178</b>	<b>8.10</b>	<b>672,885</b>	<b>8.10</b>	<b>666,820</b>	<b>(6,065)</b>	<b>-0.9%</b>	
World Language	Salary	Professional Salaries	6.60	591,317	6.00	575,431	6.00	580,080	4,649	0.8%	
	Salary Total		6.60	591,317	6.00	575,431	6.00	580,080	4,649	0.8%	
	Expenses	Supplies/Materials	-	5,000	-	5,000	-	5,000	-	0.0%	
		Textbooks	-	5,000	-	5,000	-	8,500	3,500	70.0%	Seal of Biliteracy materials
	Expenses Total		-	10,000	-	10,000	-	13,500	3,500	35.0%	
<b>World Language Total</b>			<b>6.60</b>	<b>601,317</b>	<b>6.00</b>	<b>585,431</b>	<b>6.00</b>	<b>593,580</b>	<b>8,149</b>	<b>1.4%</b>	
Math	Salary	Professional Salaries	9.20	780,450	9.00	788,520	9.00	779,534	(8,986)	-1.1%	
	Salary Total		9.20	780,450	9.00	788,520	9.00	779,534	(8,986)	-1.1%	
	Expenses	Supplies/Materials	-	7,000	-	7,000	-	7,000	-	0.0%	
		Textbooks	-	20,000	-	15,000	-	15,000	-	0.0%	
	Expenses Total		-	27,000	-	22,000	-	22,000	-	0.0%	
<b>Math Total</b>			<b>9.20</b>	<b>807,450</b>	<b>9.00</b>	<b>810,520</b>	<b>9.00</b>	<b>801,534</b>	<b>(8,986)</b>	<b>-1.1%</b>	
Science	Salary	Professional Salaries	9.00	749,577	9.00	788,479	9.00	816,624	28,145	3.6%	
	Salary Total		9.00	749,577	9.00	788,479	9.00	816,624	28,145	3.6%	
	Expenses	Equipment Maintenance	-	3,000	-	3,000	-	3,000	-	0.0%	
		Supplies/Materials	-	18,000	-	18,000	-	24,000	6,000	33.3%	Cost Increases
		Textbooks	-	5,000	-	5,000	-	10,000	5,000	100.0%	AP biology new textbook
		Waste Disposal	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	27,000	-	27,000	-	38,000	11,000	40.7%	
<b>Science Total</b>			<b>9.00</b>	<b>776,577</b>	<b>9.00</b>	<b>815,479</b>	<b>9.00</b>	<b>854,624</b>	<b>39,145</b>	<b>4.8%</b>	
Social Studies	Salary	Professional Salaries	8.00	705,105	8.00	697,201	8.00	686,509	(10,692)	-1.5%	
	Salary Total		8.00	705,105	8.00	697,201	8.00	686,509	(10,692)	-1.5%	
	Expenses	Contracted Services	-	8,150	-	8,150	-	8,150	-	0.0%	
		Supplies/Materials	-	2,000	-	2,000	-	2,000	-	0.0%	
		Textbooks	-	2,000	-	2,000	-	2,000	-	0.0%	
Expenses Total		-	12,150	-	12,150	-	12,150	-	0.0%		
<b>Social Studies Total</b>			<b>8.00</b>	<b>717,255</b>	<b>8.00</b>	<b>709,351</b>	<b>8.00</b>	<b>698,659</b>	<b>(10,692)</b>	<b>-1.5%</b>	
Technology	Salary	Professional Salaries	-	-	-	-	1.00	67,071	67,071	0.0%	Add: Technology Integrator
	Salary Total		-	-	-	-	1.00	67,071	67,071	0.0%	
	Expenses	Computer Purchase	-	2,000	-	2,000	-	-	(2,000)	-100.0%	Moved to CO IT
		Equipment Maintenance	-	24,000	-	24,000	-	-	(24,000)	-100.0%	Moved to CO IT
		Supplies/Materials	-	14,500	-	15,250	-	-	(15,250)	-100.0%	Moved to CO IT
Expenses Total		-	40,500	-	41,250	-	-	(41,250)	-100.0%		

## Newburyport High School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
<b>Technology Total</b>			-	<b>40,500</b>	-	<b>41,250</b>	<b>1.00</b>	<b>67,071</b>	<b>25,821</b>	<b>62.6%</b>	
<b>Music</b>	Salary	Professional Salaries	0.80	67,155	0.80	69,170	1.00	88,191	19,021	27.5%	Add: Increase Music FTE from .8 to 1.0
	Salary Total		0.80	67,155	0.80	69,170	1.00	88,191	19,021	27.5%	
	Expenses	Equipment Maintenance	-	900	-	900	-	900	-	0.0%	
		Equipment Purchase/Renta	-	2,000	-	2,000	-	2,000	-	0.0%	
		Field Trips	-	1,700	-	1,700	-	1,700	-	0.0%	
		Memberships	-	250	-	250	-	250	-	0.0%	
		Software	-	650	-	650	-	650	-	0.0%	
		Supplies/Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
Expenses Total		-	6,500	-	6,500	-	6,500	-	0.0%		
<b>Music Total</b>			<b>0.80</b>	<b>73,655</b>	<b>0.80</b>	<b>75,670</b>	<b>1.00</b>	<b>94,691</b>	<b>19,021</b>	<b>25.1%</b>	
<b>Art</b>	Salary	Professional Salaries	3.00	260,254	3.00	273,571	3.00	284,029	10,458	3.8%	
	Salary Total		3.00	260,254	3.00	273,571	3.00	284,029	10,458	3.8%	
	Expenses	Equipment Purchase/Renta	-	1,000	-	1,000	-	1,000	-	0.0%	
		Software	-	2,660	-	7,660	-	7,660	-	0.0%	
		Supplies/Materials	-	11,600	-	11,600	-	11,600	-	0.0%	
Expenses Total		-	15,260	-	20,260	-	20,260	-	0.0%		
<b>Art Total</b>			<b>3.00</b>	<b>275,514</b>	<b>3.00</b>	<b>293,831</b>	<b>3.00</b>	<b>304,289</b>	<b>10,458</b>	<b>3.6%</b>	
<b>Business Education</b>	Salary	Professional Salaries	0.60	39,185	0.60	41,717	0.60	43,980	2,263	5.4%	
	Salary Total		0.60	39,185	0.60	41,717	0.60	43,980	2,263	5.4%	
	Expenses	Supplies/Materials	-	500	-	500	-	500	-	0.0%	
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.0%	
Expenses Total		-	1,500	-	1,500	-	1,500	-	0.0%		
<b>Business Education Total</b>			<b>0.60</b>	<b>40,685</b>	<b>0.60</b>	<b>43,217</b>	<b>0.60</b>	<b>45,480</b>	<b>2,263</b>	<b>5.2%</b>	
<b>Special Education</b>	Salary	Aides	11.00	306,694	13.00	377,707	10.00	332,967	(44,740)	-11.8%	Reclassification and reorganization nurse, RBT, COTA; Changes to staffing based on needs
		Professional Salaries	14.60	1,163,794	15.10	1,305,297	18.50	1,577,928	272,631	20.9%	
	Secretary		-	-	0.60	23,860	0.84	39,135	15,274	64.0%	
	Salary Total		25.60	1,470,488	28.70	1,706,864	29.34	1,950,029	243,165	14.2%	
	Expenses	Supplies/Materials	-	3,000	-	5,000	-	5,000	-	0.0%	
	Expenses Total		-	3,000	-	5,000	-	5,000	-	0.0%	
<b>Special Education Total</b>			<b>25.60</b>	<b>1,473,488</b>	<b>28.70</b>	<b>1,711,864</b>	<b>29.34</b>	<b>1,955,029</b>	<b>243,165</b>	<b>14.2%</b>	
<b>Alternative Education</b>	Expenses	Supplies/Materials	-	500	-	500	-	38,500	38,000	7600.0%	Add: After School Alternative Program
	Expenses Total		-	500	-	500	-	38,500	38,000	7600.0%	
<b>Alternative Education Total</b>			-	<b>500</b>	-	<b>500</b>	-	<b>38,500</b>	<b>38,000</b>	<b>7600.0%</b>	
<b>Instr. Materials</b>	Expenses	Equipment Maintenance	-	50,000	-	50,000	-	50,000	-	0.0%	
		Supplies/Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	51,000	-	51,000	-	51,000	-	0.0%	

## Newburyport High School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
<b>Instr. Materials Total</b>			-	<b>51,000</b>	-	<b>51,000</b>	-	<b>51,000</b>	-	<b>0.0%</b>	
<b>Guidance</b>	Salary	Professional Salaries	9.00	758,715	6.00	512,286	6.00	543,292	31,006	6.1%	Add: Global Citizenship Program
		Secretary	1.00	55,808	1.00	57,376	1.00	58,991	1,615	2.8%	
		Salary Total	10.00	814,523	7.00	569,662	7.00	602,282	32,621	5.7%	
	Expenses	Software	-	1,500	-	13,000	-	13,000	-	0.0%	
		Supplies/Materials	-	3,500	-	3,500	-	3,500	-	0.0%	
		Tests	-	6,500	-	16,500	-	16,500	-	0.0%	
		Expenses Total	-	11,500	-	33,000	-	33,000	-	0.0%	
<b>Guidance Total</b>			<b>10.00</b>	<b>826,023</b>	<b>7.00</b>	<b>602,662</b>	<b>7.00</b>	<b>635,282</b>	<b>32,621</b>	<b>5.4%</b>	
<b>Tech Education</b>	Salary	Professional Salaries	2.00	139,370	2.00	149,039	2.00	156,427	7,388	5.0%	
		Salary Total	2.00	139,370	2.00	149,039	2.00	156,427	7,388	5.0%	
	Expenses	Computer Purchase	-	4,000	-	4,000	-	4,000	-	0.0%	
		Supplies/Materials	-	9,000	-	9,000	-	9,000	-	0.0%	
		Expenses Total	-	13,000	-	13,000	-	13,000	-	0.0%	
<b>Tech Education Total</b>			<b>2.00</b>	<b>152,370</b>	<b>2.00</b>	<b>162,039</b>	<b>2.00</b>	<b>169,427</b>	<b>7,388</b>	<b>4.6%</b>	
<b>Library</b>	Salary	Aides	1.00	31,028	1.00	31,960	1.00	34,136	2,176	6.8%	
		Professional Salaries	1.00	99,640	1.00	102,509	1.00	104,478	1,969	1.9%	
		Salary Total	2.00	130,668	2.00	134,469	2.00	138,614	4,145	3.1%	
	Expenses	Equipment Purchase/Renta	-	2,500	-	2,500	-	2,500	-	0.0%	
		General Supplies	-	2,500	-	2,500	-	2,500	-	0.0%	
		Publications	-	3,000	-	3,000	-	3,000	-	0.0%	
		Software	-	-	-	9,500	-	9,500	-	0.0%	
		Textbooks	-	7,500	-	7,500	-	7,500	-	0.0%	
		Expenses Total	-	15,500	-	25,000	-	25,000	-	0.0%	
<b>Library Total</b>			<b>2.00</b>	<b>146,168</b>	<b>2.00</b>	<b>159,469</b>	<b>2.00</b>	<b>163,614</b>	<b>4,145</b>	<b>2.6%</b>	
<b>Student Activities</b>	Salary	Professional Salaries	-	7,000	-	7,000	-	7,000	-	0.0%	
		Salary Total	-	7,000	-	7,000	-	7,000	-	0.0%	
	Expenses	Awards	-	6,000	-	6,000	-	6,000	-	0.0%	
		Graduation/Celebrations	-	13,500	-	18,500	-	18,500	-	0.0%	
		Expenses Total	-	19,500	-	24,500	-	24,500	-	0.0%	
<b>Student Activities Total</b>			<b>-</b>	<b>26,500</b>	<b>-</b>	<b>31,500</b>	<b>-</b>	<b>31,500</b>	<b>-</b>	<b>0.0%</b>	
<b>Athletics</b>	Salary	Central Office Administratic	-	-	1.00	36,693	-	-	(36,693)	-100.0%	Reclassification NHS Trainer
		Game Expenses	-	-	-	-	-	-	-	0.0%	
		Other Salary	-	-	-	-	1.00	41,091	41,091	0.0%	Reclassification NHS Trainer
		Professional Salaries	1.00	111,113	1.00	117,446	1.00	117,879	433	0.4%	
		Secretary	-	-	-	-	1.00	58,101	58,101	0.0%	Reclassification Athletics Admin Assistant
		Stipends-Coaching	-	-	-	112,384	-	112,384	-	0.0%	
		Salary Total	1.00	111,113	2.00	266,523	3.00	329,456	62,933	23.6%	
	Expenses	Cleaning/Reconditioning	-	10,000	-	10,000	-	10,000	-	0.0%	

**Newburyport High School**

Grade/Program	Per/Non	Description	FY22		FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment
			FTE	FY22	FTE	FY23	FTE	FY24			
<b>Athletics</b>	Expenses	Contracted Services	-	-	-	113,346	-	124,058	10,712	9.5%	Cost Increases
		Field Use	-	-	-	15,487	-	15,487	-	0.0%	
		Fundraiser	-	-	-	23,875	-	23,875	-	0.0%	
		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	-	56,000	-	0.0%	
		Stipends-Coaching	-	38,500	-	38,500	-	38,500	-	0.0%	
		Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
		Transportation	-	117,000	-	117,000	-	117,000	-	0.0%	
		Turf Replacement	-	-	-	32,549	-	32,549	-	0.0%	
Uniforms	-	10,000	-	10,000	-	10,000	-	0.0%			
	Expenses Total	-	324,500	-	509,758	-	520,469	10,712	2.1%		
<b>Athletics Total</b>		<b>1.00</b>	<b>435,613</b>	<b>2.00</b>	<b>776,280</b>	<b>3.00</b>	<b>849,925</b>	<b>73,645</b>	<b>9.5%</b>		
<b>Drama</b>	Salary	Professional Salaries	2.00	170,050	2.00	175,152	2.00	182,835	7,684	4.4%	
	Salary Total		2.00	170,050	2.00	175,152	2.00	182,835	7,684	4.4%	
	Expenses	Contracted Services	-	1,500	-	1,500	-	1,500	-	0.0%	
		Memberships	-	400	-	400	-	400	-	0.0%	
		Supplies/Materials	-	3,500	-	3,500	-	3,500	-	0.0%	
	Expenses Total	-	5,400	-	5,400	-	5,400	-	0.0%		
<b>Drama Total</b>		<b>2.00</b>	<b>175,450</b>	<b>2.00</b>	<b>180,552</b>	<b>2.00</b>	<b>188,235</b>	<b>7,684</b>	<b>4.3%</b>		
<b>Wellness</b>	Salary	Professional Salaries	5.00	419,835	5.00	434,430	5.00	445,072	10,642	2.4%	
	Salary Total		5.00	419,835	5.00	434,430	5.00	445,072	10,642	2.4%	
	Expenses	Equipment Maintenance	-	3,000	-	3,000	-	3,000	-	0.0%	
		Supplies/Materials	-	17,500	-	17,500	-	17,500	-	0.0%	
		Expenses Total	-	20,500	-	20,500	-	20,500	-	0.0%	
<b>Wellness Total</b>		<b>5.00</b>	<b>440,335</b>	<b>5.00</b>	<b>454,930</b>	<b>5.00</b>	<b>465,572</b>	<b>10,642</b>	<b>2.3%</b>		
<b>Reading</b>	Salary	Professional Salaries	-	-	2.00	152,005	2.00	174,013	22,008	14.5%	
	Salary Total		-	-	2.00	152,005	2.00	174,013	22,008	14.5%	
<b>Reading Total</b>		-	-	<b>2.00</b>	<b>152,005</b>	<b>2.00</b>	<b>174,013</b>	<b>22,008</b>	<b>14.5%</b>		
<b>Special Ed Guidance</b>	Salary	Professional Salaries	-	-	4.00	333,715	4.00	343,727	10,012	3.0%	
	Salary Total		-	-	4.00	333,715	4.00	343,727	10,012	3.0%	
	<b>Special Ed Guidance Total</b>		-	-	<b>4.00</b>	<b>333,715</b>	<b>4.00</b>	<b>343,727</b>	<b>10,012</b>	<b>3.0%</b>	
<b>Operation Plant</b>	Salary	Custodian	7.00	372,582	7.00	372,480	7.00	388,334	15,853	4.3%	
	Salary Total		7.00	372,582	7.00	372,480	7.00	388,334	15,853	4.3%	
	Expenses	Custodial Supplies	-	23,000	-	25,000	-	28,000	3,000	12.0%	Cost Increases
		Electric	-	203,176	-	203,176	-	213,676	10,500	5.2%	Cost Increases
		Equipment Maintenance	-	3,920	-	3,920	-	4,420	500	12.8%	Cost Increases
		Equipment Purchase/Renta	-	12,800	-	12,800	-	8,780	(4,020)	-31.4%	Line correction

**Newburyport High School**

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	\$ Chg 24/23	% Chg 24/23	Comment
			FTE	FY22	FTE					
<b>Operation Plant</b>	Expenses	Gas	-	93,739	-	115,361	-	129,761	14,400	12.5% Cost Increases
		Telephone	-	12,500	-	15,000	-	16,000	1,000	6.7% Cost Increases
		Uniforms	-	2,800	-	2,900	-	2,975	75	2.6% Cost Increases
	Expenses Total	-	351,935	-	378,157	-	403,612	25,455	6.7%	
<b>Operation Plant Total</b>		<b>7.00</b>	<b>724,517</b>	<b>7.00</b>	<b>750,637</b>	<b>7.00</b>	<b>791,946</b>	<b>41,308</b>	<b>5.5%</b>	
<b>Maintenance Plant</b>	Expenses	Building/Contracted Service	-	34,416	-	34,416	-	36,416	2,000	5.8% Cost Increases
		Grounds/Other	-	32,500	-	32,500	-	36,800	4,300	13.2% Line correction
	Expenses Total	-	66,916	-	66,916	-	73,216	6,300	9.4%	
<b>Maintenance Plant Total</b>		<b>-</b>	<b>66,916</b>	<b>-</b>	<b>66,916</b>	<b>-</b>	<b>73,216</b>	<b>6,300</b>	<b>9.4%</b>	
<b>School Admin</b>	Salary	Principals	2.00	254,153	2.00	262,135	2.00	270,375	8,240	3.1%
		Secretary	3.00	156,147	3.00	169,409	2.00	118,120	(51,289)	-30.3% Reclassification Athletics Admin Assistant
	Salary Total	5.00	410,300	5.00	431,544	4.00	388,495	(43,049)	-10.0%	
	Expenses	Accreditation	-	4,900	-	14,900	-	12,850	(2,050)	-13.8% Included: NEASC Accreditation Process
		Equipment Maintenance	-	1,000	-	1,000	-	1,000	-	0.0%
		Graduation/Celebrations	-	-	-	-	-	-	-	0.0%
		Memberships	-	3,700	-	3,700	-	3,700	-	0.0%
		Postage	-	5,400	-	5,400	-	5,400	-	0.0%
		Printing	-	4,310	-	4,050	-	4,050	-	0.0%
		Publications	-	4,100	-	4,100	-	4,100	-	0.0%
		Supplies/Materials	-	15,940	-	37,913	-	37,913	-	0.0%
		Expenses Total	-	39,350	-	71,063	-	69,013	(2,050)	-2.9%
	<b>School Admin Total</b>		<b>5.00</b>	<b>449,650</b>	<b>5.00</b>	<b>502,607</b>	<b>4.00</b>	<b>457,508</b>	<b>(45,099)</b>	<b>-9.0%</b>
<b>Substitutes</b>	Salary	-	90,000	-	88,062	-	88,062	-	0.0%	
	Salary Total	-	90,000	-	88,062	-	88,062	-	0.0%	
<b>Substitutes Total</b>		<b>-</b>	<b>90,000</b>	<b>-</b>	<b>88,062</b>	<b>-</b>	<b>88,062</b>	<b>-</b>	<b>0.0%</b>	
<b>Virtual High School</b>	Salary	-	12,500	-	12,500	-	12,500	-	0.0%	
	Salary Total	-	12,500	-	12,500	-	12,500	-	0.0%	
<b>Virtual High School Total</b>		<b>-</b>	<b>12,500</b>	<b>-</b>	<b>12,500</b>	<b>-</b>	<b>12,500</b>	<b>-</b>	<b>0.0%</b>	
			<b>104.90</b>	<b>9,047,162</b>	<b>111.20</b>	<b>10,084,870</b>	<b>113.04</b>	<b>10,615,804</b>	<b>530,934</b>	<b>5.3%</b>

## Summary by Program System Wide

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Technology	745,983	945,006	199,023	26.7%	
Special Education	4,941,635	6,244,316	1,302,681	26.4%	Add: Professional Development; Transfer Non Personnel Expenses to CO
Curriculum	783,695	701,338	(82,356)	-10.5%	Add: Math Curriculum
School Lunch/Recess	124,500	66,500	(58,000)	-46.6%	
Safety	66,700	66,700	-	0.0%	
Health	609,123	613,926	4,803	0.8%	
Transportation	1,090,000	920,000	(170,000)	-15.6%	
In-Service	36,558	36,558	-	0.0%	
English as Second Language	524,211	606,149	81,938	15.6%	Reclassify position to teacher
Psychologist	285,424	291,129	5,705	2.0%	
Maintenance Plant	357,494	394,099	36,605	10.2%	
HVAC Program	126,905	137,285	10,379	8.2%	
Grounds Maintenance	109,370	148,417	39,047	35.7%	Add: Groundskeeper
Non-Salary Employee Benefits	929,330	970,930	41,600	4.5%	
School Committee	46,200	46,200	-	0.0%	
Central Office	1,026,023	1,067,715	41,692	4.1%	
Sch Build Maint	-	32,615	32,615	0.0%	
Curr/Staff Development	140,000	140,000	-	0.0%	
Transportation	180,000	180,000	-	0.0%	
504	1,500	1,500	-	0.0%	
	<b>12,124,652</b>	<b>13,610,381</b>	<b>1,485,729</b>	<b>12.3%</b>	

**System Wide**

Grade/Program	Per/Non	Description	FY22		FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment	
			FTE	FY22	FTE	FY23	FTE	FY24				
<b>Technology</b>	Salary	Professional Salaries	1.00	96,500	1.00	101,395	-	-	(101,395)	-100.0%		
		Secretary	1.00	45,914	1.00	47,232	1.00	57,680	10,448	22.1%		
		Technician	3.00	188,000	3.00	193,640	4.00	270,457	76,817	39.7%		
		Salary Total		5.00	330,414	5.00	342,267	5.00	328,137	(14,130)	-4.1%	
	Expenses	Computer Purchase	-	-	-	-	-	183,625	183,625	183,625	0.0%	
		Conference/Workshop	-	2,000	-	2,000	-	2,000	-	-	0.0%	
		Contracted Services	-	85,340	-	85,340	-	54,574	(30,766)	(30,766)	-36.1%	
		Equipment Maintenance	-	-	-	-	-	30,500	30,500	30,500	0.0%	
		Equipment Purchase/Rental	-	17,500	-	123,126	-	30,000	(93,126)	(93,126)	-75.6%	
		Software	-	149,950	-	176,750	-	306,170	129,420	129,420	73.2%	
		Supplies/Materials	-	16,500	-	16,500	-	10,000	(6,500)	(6,500)	-39.4%	
		Technology	-	-	-	-	-	-	-	-	0.0%	
		Expenses Total		-	271,290	-	403,716	-	616,869	213,153	52.8%	
	<b>Technology Total</b>		<b>5.00</b>	<b>601,704</b>	<b>5.00</b>	<b>745,983</b>	<b>5.00</b>	<b>945,006</b>	<b>199,023</b>	<b>26.7%</b>		
<b>Special Education</b>	Salary	Professional Salaries	2.00	167,500	2.00	242,049	2.00	242,565	516	0.2%		
		Secretary	3.00	144,998	1.00	66,366	1.00	68,531	2,165	3.3%		
		Salary Total		5.00	312,498	3.00	308,415	3.00	311,096	2,681	0.9%	
	Expenses	After School & Summer Program	-	64,000	-	64,000	-	64,000	-	-	0.0%	
		Contracted Services	-	325,000	-	425,000	-	425,000	-	-	0.0%	
		Equipment Maintenance	-	-	-	-	-	-	-	-	0.0%	
		Legal	-	80,000	-	80,000	-	80,000	-	-	0.0%	
		Memberships	-	800	-	800	-	800	-	-	0.0%	
		Postage	-	400	-	400	-	400	-	-	0.0%	
		replace	-	-	-	-	-	-	-	-	0.0%	
		Spec Ed Trans Priv Day OOD	-	-	-	-	-	-	-	-	0.0%	
		Spec Ed Transport Collabrative	-	-	-	-	-	-	-	-	0.0%	
		Spec Ed Transport In District	-	-	-	-	-	-	-	-	0.0%	
		Supplies/Materials	-	25,000	-	25,000	-	25,000	-	-	0.0%	
		Tests	-	10,000	-	10,000	-	10,000	-	-	0.0%	
		Transportation	-	663,986	-	663,986	-	663,986	-	-	0.0%	
		Travel	-	1,000	-	1,000	-	1,000	-	-	0.0%	
		Tuition	-	2,155,064	-	3,363,034	-	4,663,034	1,300,000	1,300,000	38.7%	Increase in outplacement costs (tuitions and placement changes)
	Expenses Total		-	3,325,250	-	4,633,220	-	5,933,220	1,300,000	28.1%		
	<b>Special Education Total</b>		<b>5.00</b>	<b>3,637,748</b>	<b>3.00</b>	<b>4,941,635</b>	<b>3.00</b>	<b>6,244,316</b>	<b>1,302,681</b>	<b>26.4%</b>		
<b>Curriculum</b>	Salary	After School & Summer Program	-	-	-	83,333	-	-	(83,333)	-100.0%		
		Central Office Administration	-	-	-	-	-	-	-	-	0.0%	
		Professional Salaries	4.00	366,325	3.00	342,495	3.00	351,913	9,418	2.7%		
		Secretary	1.00	55,000	1.00	62,366	1.00	52,258	(10,108)	-16.2%		
		Stipend/TSA	-	138,000	-	141,000	-	141,000	-	-	0.0%	
		Salary Total		5.00	559,325	4.00	629,195	4.00	545,171	(84,023)	-13.4%	
	Expenses	After School & Summer Program	-	-	-	2,500	-	2,500	-	0.0%		



## System Wide

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	\$ Chg 24/23	% Chg 24/23	Comment	
			FTE	FTE	FTE						
<b>Curriculum</b>	Expenses	Contracted Services	-	-	40,000	-	40,000	-	0.0%		
		General Supplies	-	1,500	2,250	-	2,250	-	0.0%		
		Instructional Technology	-	-	26,667	-	26,667	-	0.0%		
		Software	-	-	16,000	-	16,000	-	0.0%		
		Supplies/Materials	-	-	31,250	-	31,250	-	0.0%		
		Tests	-	350	500	-	500	-	0.0%		
		Textbooks	-	-	33,333	-	35,000	1,667	5.0%	Add: Math Curriculum	
		Travel	-	2,000	2,000	-	2,000	-	0.0%		
	Expenses Total	-	3,850	154,500	-	156,167	1,667	1.1%			
<b>Curriculum Total</b>			<b>5.00</b>	<b>563,175</b>	<b>4.00</b>	<b>783,695</b>	<b>4.00</b>	<b>701,338</b>	<b>(82,356)</b>	<b>-10.5%</b>	
<b>School Lunch/Recess</b>	Salary	Contingency	-	58,000	-	58,000	-	(0)	(58,000)	-100.0%	Reallocated to IT
		Lunch / Recess Monitor	-	66,500	-	66,500	-	66,500	-	0.0%	
	Salary Total	-	124,500	-	124,500	-	66,500	(58,000)	-46.6%		
<b>School Lunch/Recess Total</b>			<b>-</b>	<b>124,500</b>	<b>-</b>	<b>124,500</b>	<b>-</b>	<b>66,500</b>	<b>(58,000)</b>	<b>-46.6%</b>	
<b>Safety</b>	Salary	Crossing Guard	-	65,200	-	65,200	-	65,200	-	0.0%	
		Salary Total	-	65,200	-	65,200	-	65,200	-	0.0%	
	Expenses	Uniforms	-	1,500	-	1,500	-	1,500	-	0.0%	
		Expenses Total	-	1,500	-	1,500	-	1,500	-	0.0%	
<b>Safety Total</b>			<b>-</b>	<b>66,700</b>	<b>-</b>	<b>66,700</b>	<b>-</b>	<b>66,700</b>	<b>-</b>	<b>0.0%</b>	
<b>Health</b>	Salary	Contracted Services	-	10,000	-	10,000	-	10,000	-	0.0%	
		Professional Salaries	7.00	537,856	7.50	595,023	7.00	599,826	4,803	0.8%	
		Supplies/Materials	-	4,100	-	4,100	-	4,100	-	0.0%	
	Salary Total	7.00	551,956	7.50	609,123	7.00	613,926	4,803	0.8%		
	Expenses	Contracted Services	-	10,000	-	-	-	-	-	0.0%	
		Supplies/Materials	-	4,100	-	-	-	-	-	0.0%	
	Expenses Total	-	14,100	-	-	-	-	-	0.0%		
<b>Health Total</b>			<b>7.00</b>	<b>566,056</b>	<b>7.50</b>	<b>609,123</b>	<b>7.00</b>	<b>613,926</b>	<b>4,803</b>	<b>0.8%</b>	
<b>Transportation</b>	Expenses	Transportation	-	990,000	-	1,090,000	-	920,000	(170,000)	-15.6%	
		Transportation-Foster	-	-	-	-	-	-	-	0.0%	
		Transport-McV Into District	-	-	-	-	-	-	-	0.0%	
	Expenses Total	-	990,000	-	1,090,000	-	920,000	(170,000)	-15.6%		
<b>Transportation Total</b>			<b>-</b>	<b>990,000</b>	<b>-</b>	<b>1,090,000</b>	<b>-</b>	<b>920,000</b>	<b>(170,000)</b>	<b>-15.6%</b>	
<b>In-Service</b>	Expenses	Conference/Workshop	-	-	6,000	-	6,000	-	0.0%		
		Memberships	-	3,000	-	-	-	-	0.0%		
		Supplies/Materials	-	5,000	-	6,000	-	6,000	-	0.0%	
		Tuition	-	24,558	-	24,558	-	24,558	-	0.0%	
	Expenses Total	-	32,558	-	36,558	-	36,558	-	0.0%		
<b>In-Service Total</b>			<b>-</b>	<b>32,558</b>	<b>-</b>	<b>36,558</b>	<b>-</b>	<b>36,558</b>	<b>-</b>	<b>0.0%</b>	

## System Wide

Grade/Program	Per/Non	Description	FY22		FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment
			FTE	FY22	FTE	FY23	FTE	FY24			
English as Second Lan	Salary	Aides	1.00	20,340	1.00	31,679	-	-	(31,679)	-100.0%	Reorganization
		Professional Salaries	4.00	309,960	5.50	446,193	6.50	559,809	113,616	25.5%	Reorganization IA role to teaching role
	Salary Total		5.00	330,300	6.50	477,871	6.50	559,809	81,938	17.1%	
	Expenses	Contracted Services	-	10,000	-	40,340	-	40,340	-	0.0%	
		Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
	Expenses Total		-	16,000	-	46,340	-	46,340	-	0.0%	
<b>English as Second Language Total</b>			<b>5.00</b>	<b>346,300</b>	<b>6.50</b>	<b>524,211</b>	<b>6.50</b>	<b>606,149</b>	<b>81,938</b>	<b>15.6%</b>	
Psychologist	Salary	Professional Salaries	4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%	
		Salary Total	4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%	
<b>Psychologist Total</b>			<b>4.00</b>	<b>371,623</b>	<b>3.00</b>	<b>285,424</b>	<b>3.00</b>	<b>291,129</b>	<b>5,705</b>	<b>2.0%</b>	
Maintenance Plant	Salary	Custodian	-	-	-	-	-	-	-	0.0%	
		Custodian SW	3.00	244,561	3.00	296,394	3.00	307,654	11,260	3.8%	
	Salary Total		3.00	244,561	3.00	296,394	3.00	307,654	11,260	3.8%	
	Expenses	Building/Contracted Services	-	4,000	-	4,000	-	5,500	1,500	37.5%	Cost Increases
		Contingency	-	-	-	-	-	20,000	20,000	0.0%	
		Custodial Supplies	-	37,500	-	50,000	-	51,500	1,500	3.0%	
		Equipment Purchase/Rental	-	1,000	-	1,000	-	1,500	500	50.0%	Cost Increases
		Grounds/Other	-	-	-	-	-	-	-	0.0%	
		Training/Expeditionary Learn.	-	4,500	-	4,500	-	6,245	1,745	38.8%	Cost Increases
		Uniforms	-	1,600	-	1,600	-	1,700	100	6.3%	
Expenses Total		-	48,600	-	61,100	-	86,445	25,345	41.5%		
<b>Maintenance Plant Total</b>			<b>3.00</b>	<b>293,161</b>	<b>3.00</b>	<b>357,494</b>	<b>3.00</b>	<b>394,099</b>	<b>36,605</b>	<b>10.2%</b>	
HVAC Program	Salary	Custodian	1.00	64,817	1.00	66,505	1.00	70,385	3,879	5.8%	
		Salary Total	1.00	64,817	1.00	66,505	1.00	70,385	3,879	5.8%	
	Expenses	Contracted Services	-	28,000	-	28,000	-	32,000	4,000	14.3%	Cost Increases
		Custodial Supplies	-	26,000	-	26,000	-	28,000	2,000	7.7%	Cost Increases
		Equipment Purchase/Rental	-	1,000	-	1,000	-	1,500	500	50.0%	Cost Increases
		Training/Expeditionary Learn.	-	-	-	5,400	-	5,400	-	0.0%	
Expenses Total		-	55,000	-	60,400	-	66,900	6,500	10.8%		
<b>HVAC Program Total</b>			<b>1.00</b>	<b>119,817</b>	<b>1.00</b>	<b>126,905</b>	<b>1.00</b>	<b>137,285</b>	<b>10,379</b>	<b>8.2%</b>	
Grounds Maintenance	Salary	Custodian	1.00	28,037	1.00	53,975	2.00	102,267	48,292	89.5%	Add: Grounskeeper
		Salary Total	1.00	28,037	1.00	53,975	2.00	102,267	48,292	89.5%	
	Expenses	Building/Contracted Services	-	11,495	-	11,495	-	-	(11,495)	-100.0%	Adjustment
		Custodial Supplies	-	27,700	-	27,700	-	34,100	6,400	23.1%	Cost Increases
		Equipment Maintenance	-	3,500	-	3,500	-	4,250	750	21.4%	Cost Increases
		Equipment Purchase/Rental	-	7,200	-	12,700	-	7,800	(4,900)	-38.6%	Adjustment
		Game Expenses	-	-	-	-	-	-	-	0.0%	
	Expenses Total		-	49,895	-	55,395	-	46,150	(9,245)	-16.7%	
<b>Grounds Maintenance Total</b>			<b>1.00</b>	<b>77,932</b>	<b>1.00</b>	<b>109,370</b>	<b>2.00</b>	<b>148,417</b>	<b>39,047</b>	<b>35.7%</b>	

## System Wide

Grade/Program	Per/Non	Description	FY22		FY23		FY24		% Chg 24/23	Comment	
			FTE	FY22	FTE	FY23	FTE	FY24			\$ Chg 24/23
<b>Non-Salary Employee</b>	Salary	MTRS - Grants	-	-	-	27,000	-	-	(27,000)	-100.0%	
		Sick Leave	-	92,000	-	92,000	-	92,000	-	0.0%	
		Stipend/TSA	-	65,000	-	65,000	-	65,000	-	0.0%	
		Salary Total	-	157,000	-	184,000	-	157,000	(27,000)	-14.7%	
	Expenses	Administration Disability	-	8,950	-	8,950	-	8,950	-	0.0%	
		EAP	-	8,000	-	8,000	-	8,000	-	0.0%	
		FICA	-	351,400	-	351,400	-	420,000	68,600	19.5%	Adjust for salary increase of past 3 yrs.
		Unemployment	-	30,000	-	30,000	-	30,000	-	0.0%	
		WC Insurance	-	346,980	-	346,980	-	346,980	-	0.0%	
		Expenses Total	-	745,330	-	745,330	-	813,930	68,600	9.2%	
		<b>Non-Salary Employee Benefits Total</b>	-	<b>902,330</b>	-	<b>929,330</b>	-	<b>970,930</b>	<b>41,600</b>	<b>4.5%</b>	
<b>School Committee</b>	Salary	School Committee	-	18,600	-	18,600	-	18,600	-	0.0%	
		Salary Total	-	18,600	-	18,600	-	18,600	-	0.0%	
	Expenses	Conference/Workshop	-	1,500	-	1,500	-	1,500	-	0.0%	
		Contracted Services	-	8,000	-	8,000	-	8,000	-	0.0%	
		Legal	-	12,000	-	12,000	-	12,000	-	0.0%	
		Memberships	-	6,100	-	6,100	-	6,100	-	0.0%	
	Expenses Total	-	27,600	-	27,600	-	27,600	-	0.0%		
	<b>School Committee Total</b>	-	<b>46,200</b>	-	<b>46,200</b>	-	<b>46,200</b>	-	<b>0.0%</b>		
<b>Central Office</b>	Salary	Central Office Administration	2.00	325,949	3.00	483,977	3.00	500,208	16,231	3.4%	
		Professional Salaries	-	-	1.00	82,400	1.00	92,700	10,300	12.5%	
		Secretary	5.50	310,825	5.71	352,996	5.71	368,156	15,161	4.3%	
		Salary Total	7.50	636,774	9.71	919,373	9.71	961,065	41,692	4.5%	
	Expenses	Advertising	-	5,200	-	5,200	-	5,200	-	0.0%	
		Conference/Workshop	-	5,700	-	5,700	-	5,700	-	0.0%	
		Consultants	-	5,000	-	5,000	-	5,000	-	0.0%	
		Contracted Services	0.50	26,000	-	26,000	-	26,000	-	0.0%	
		Equipment Maintenance	-	28,000	-	28,000	-	28,000	-	0.0%	
		Equipment Purchase/Rental	-	2,000	-	2,000	-	2,000	-	0.0%	
		Meeting Expense	-	1,000	-	1,000	-	1,000	-	0.0%	
		Memberships	-	10,500	-	10,500	-	10,500	-	0.0%	
		Postage	-	5,000	-	5,000	-	5,000	-	0.0%	
		Printing	-	350	-	350	-	350	-	0.0%	
		Supplies/Materials	-	13,900	-	13,900	-	13,900	-	0.0%	
	Travel	-	4,000	-	4,000	-	4,000	-	0.0%		
		Expenses Total	0.50	106,650	-	106,650	-	106,650	-	0.0%	
	<b>Central Office Total</b>	<b>8.00</b>	<b>743,424</b>	<b>9.71</b>	<b>1,026,023</b>	<b>9.71</b>	<b>1,067,715</b>	<b>41,692</b>	<b>4.1%</b>		
<b>Sch Build Maint</b>	Expenses	Supplies/Materials	-	-	-	-	-	32,615	32,615	0.0%	
		Expenses Total	-	-	-	-	-	32,615	32,615	0.0%	
	<b>Sch Build Maint Total</b>	-	-	-	-	-	<b>32,615</b>	<b>32,615</b>	<b>0.0%</b>		

### System Wide

Grade/Program	Per/Non	Description	FY22	FY23	FY24	% Chg 24/23	Comment				
			FTE	FY22	FTE			FY23	FTE	FY24	\$ Chg 24/23
Curr/Staff Development	Expenses	Supplies/Materials	-	-	-	140,000	-	140,000	-	0.0%	
	Expenses Total		-	-	-	140,000	-	140,000	-	0.0%	
	<b>Curr/Staff Development Total</b>		-	-	-	<b>140,000</b>	-	<b>140,000</b>	-	<b>0.0%</b>	
Transportation	Expenses	Supplies/Materials	-	-	-	180,000	-	180,000	-	0.0%	
	Expenses Total		-	-	-	180,000	-	180,000	-	0.0%	
	<b>Transportation Total</b>		-	-	-	<b>180,000</b>	-	<b>180,000</b>	-	<b>0.0%</b>	
504	Expenses	Consultants	-	1,500	-	1,500	-	1,500	-	0.0%	
	Expenses Total		-	1,500	-	1,500	-	1,500	-	0.0%	
<b>504 Total</b>		-	<b>1,500</b>	-	<b>1,500</b>	-	<b>1,500</b>	-	<b>0.0%</b>		
			<b>44.00</b>	<b>9,484,729</b>	<b>43.71</b>	<b>12,124,652</b>	<b>44.21</b>	<b>13,610,381</b>	<b>1,485,729</b>	<b>12.3%</b>	

## Special Education

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	\$ Chg 24/23	% Chg 24/23	Comment	
			FTE	FY22	FTE						FY23
Pre-School	Salary	Aides	7.70	229,355	7.28	219,840	7.70	246,085	26,245	11.9%	
		Professional Salaries	4.25	150,358	4.25	362,553	5.00	438,284	75,731	20.9%	
	Salary Total		11.95	379,713	11.53	582,393	12.70	684,369	101,976	17.5%	
	Expenses	Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
		Expenses Total		-	6,000	-	6,000	-	6,000	-	
<b>Pre-School Total</b>			<b>11.95</b>	<b>385,713</b>	<b>11.53</b>	<b>588,393</b>	<b>12.70</b>	<b>690,369</b>	<b>101,976</b>	<b>17.3%</b>	
Special Education	Salary	Aides	50.70	1,010,631	49.05	1,452,900	40.65	1,189,360	(263,540)	-18.1%	Reflects changes noted in school sheets
		Professional Salaries	61.20	4,975,625	67.40	5,607,336	82.70	6,675,003	1,067,667	19.0%	Reflects changes noted in school sheets
	Secretary	3.00	144,998	3.04	157,118	3.28	182,603	25,484	16.2%		
	Salary Total		114.90	6,131,254	119.49	7,217,355	126.63	8,046,966	829,611	11.5%	
	Expenses	After School & Summer Program	-	64,000	-	64,000	-	64,000	-	0.0%	
		Contracted Services	-	325,000	-	425,000	-	425,000	-	0.0%	
		Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Legal	-	80,000	-	80,000	-	80,000	-	0.0%	
		Memberships	-	800	-	800	-	800	-	0.0%	
		Postage	-	400	-	400	-	400	-	0.0%	
		replace	-	-	-	-	-	-	-	0.0%	
		Spec Ed Trans Priv Day OOD	-	-	-	-	-	-	-	0.0%	
		Spec Ed Transport Collabrative	-	-	-	-	-	-	-	0.0%	
		Spec Ed Transport In District	-	-	-	-	-	-	-	0.0%	
		Supplies/Materials	-	46,900	-	48,900	-	52,700	3,800	7.8%	
		Tests	-	10,000	-	10,000	-	10,000	-	0.0%	
		Transportation	-	663,986	-	663,986	-	663,986	-	0.0%	
		Travel	-	1,000	-	1,000	-	1,000	-	0.0%	
		Tuition	-	2,155,064	-	3,363,034	-	4,663,034	1,300,000	38.7%	Increase in out of district (OOD) placements and 14% increase in OOD tuition
Expenses Total		-	3,347,150	-	4,657,120	-	5,960,920	1,303,800	28.0%		
<b>Special Education Total</b>			<b>114.90</b>	<b>9,478,404</b>	<b>119.49</b>	<b>11,874,475</b>	<b>126.63</b>	<b>14,007,886</b>	<b>2,133,411</b>	<b>18.0%</b>	
Reading	Salary	Professional Salaries	2.20	154,999	3.60	275,486	3.60	301,890	26,404	9.6%	
		Salary Total		2.20	154,999	3.60	275,486	3.60	301,890	26,404	9.6%
<b>Reading Total</b>			<b>2.20</b>	<b>154,999</b>	<b>3.60</b>	<b>275,486</b>	<b>3.60</b>	<b>301,890</b>	<b>26,404</b>	<b>9.6%</b>	
Psychologist	Salary	Professional Salaries	4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%	
		Salary Total		4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%
<b>Psychologist Total</b>			<b>4.00</b>	<b>371,623</b>	<b>3.00</b>	<b>285,424</b>	<b>3.00</b>	<b>291,129</b>	<b>5,705</b>	<b>2.0%</b>	
Special Ed Guidance	Salary	Professional Salaries	6.50	514,859	11.70	951,805	11.70	952,405	601	0.1%	
		Salary Total		6.50	514,859	11.70	951,805	11.70	952,405	601	0.1%
	Expenses	Supplies/Materials	-	2,000	-	2,000	-	2,300	300	15.0%	

## Special Education

Grade/Program	Per/Non	Description	FY22	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment
			FTE	FTE	FTE			
Special Ed Guidance	Expenses	Textbooks	-	-	-	600	48.0%	
			1,250	1,250	1,850	900	27.7%	
		Expenses Total	-	-	-	900		
		Expenses Total	3,250	3,250	4,150			
		<b>Special Ed Guidance Total</b>	<b>6.50</b>	<b>11.70</b>	<b>11.70</b>	<b>1,501</b>	<b>0.2%</b>	
			<b>6.50</b>	<b>11.70</b>	<b>11.70</b>	<b>1,501</b>	<b>0.2%</b>	
			<b>139.55</b>	<b>149.32</b>	<b>157.63</b>	<b>2,268,997</b>	<b>16.2%</b>	
			<b>10,908,847</b>	<b>13,978,833</b>	<b>16,247,830</b>			

## Technology

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment	
<b>Technology</b>	Salary	Professional Salaries	1.00	96,500	1.00	108,185	-	-	(108,185)	-100.0%		
		Secretary	1.00	45,914	1.00	47,232	1.00	57,680	10,448	22.1%		
		Technician	3.00	188,000	3.00	193,640	4.00	270,457	76,817	39.7%		
		Salary Total		5.00	330,414	5.00	349,056	5.00	328,137	(20,920)	-6.0%	
	Expenses	Computer Purchase	-	10,000	-	10,000	-	-	183,625	173,625	1736.3%	
		Contracted Services	-	85,340	-	85,340	-	-	54,574	(30,766)	-36.1%	
		Equipment Maintenance	-	24,000	-	24,000	-	-	30,500	6,500	27.1%	
		Equipment Purchase/Rental	-	19,700	-	125,326	-	-	30,000	(95,326)	-76.1%	
		Software	-	159,729	-	218,358	-	-	317,170	98,812	45.3%	
		Supplies/Materials	-	31,600	-	32,350	-	-	10,000	(22,350)	-69.1%	
		Technology	-	-	-	-	-	-	-	-	0.0%	
		Expenses Total		-	330,369	-	495,374	-	625,869	130,495	26.3%	
		<b>Technology Total</b>		<b>5.00</b>	<b>660,783</b>	<b>5.00</b>	<b>844,430</b>	<b>5.00</b>	<b>954,006</b>	<b>109,575</b>	<b>13.0%</b>	
			<b>5.00</b>	<b>660,783</b>	<b>5.00</b>	<b>844,430</b>	<b>5.00</b>	<b>954,006</b>	<b>109,575</b>	<b>13.0%</b>		

**Curriculum, Instruction and Assessment**

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
<b>Curriculum</b>	Salary	After School & Summer Program	-	-	-	83,333	-	-	(83,333)	-100.0%	
		Central Office Administration	-	-	-	-	-	-	-	0.0%	
		Professional Salaries	4.00	366,325	3.00	342,495	3.00	351,913	9,418	2.7%	
		Secretary	1.00	55,000	1.00	62,366	1.00	52,258	(10,108)	-16.2%	
		Stipend/TSA	-	138,000	-	141,000	-	141,000	-	0.0%	
	Salary Total		5.00	559,325	4.00	629,195	4.00	545,171	(84,023)	-13.4%	
	Expenses	After School & Summer Program	-	-	-	2,500	-	2,500	-	0.0%	
		Contracted Services	-	-	-	40,000	-	40,000	-	0.0%	
		General Supplies	-	1,500	-	2,250	-	2,250	-	0.0%	
		Instructional Technology	-	-	-	26,667	-	26,667	-	0.0%	
		Software	-	-	-	16,000	-	16,000	-	0.0%	
		Supplies/Materials	-	-	-	31,250	-	31,250	-	0.0%	
		Tests	-	350	-	500	-	500	-	0.0%	
		Textbooks	-	-	-	33,333	-	35,000	1,667	5.0%	Add: Math Curriculum
		Travel	-	2,000	-	2,000	-	2,000	-	0.0%	
Expenses Total		-	3,850	-	154,500	-	156,167	1,667	1.1%		
<b>Curriculum Total</b>			<b>5.00</b>	<b>563,175</b>	<b>4.00</b>	<b>783,695</b>	<b>4.00</b>	<b>701,338</b>	<b>(82,356)</b>	<b>-10.5%</b>	
<b>In-Service</b>	Expenses	Conference/Workshop	-	-	-	6,000	-	6,000	-	0.0%	
		Memberships	-	3,000	-	-	-	-	-	0.0%	
		Supplies/Materials	-	5,000	-	6,000	-	6,000	-	0.0%	
		Tuition	-	24,558	-	24,558	-	24,558	-	0.0%	
	Expenses Total		-	32,558	-	36,558	-	36,558	-	0.0%	
<b>In-Service Total</b>			<b>-</b>	<b>32,558</b>	<b>-</b>	<b>36,558</b>	<b>-</b>	<b>36,558</b>	<b>-</b>	<b>0.0%</b>	
<b>English as Second Lan</b>	Salary	Aides	1.00	20,340	1.00	31,679	-	-	(31,679)	-100.0%	Reorganization
		Professional Salaries	4.00	309,960	5.50	446,193	6.50	559,809	113,616	25.5%	Reorganization IA role to teaching role
	Salary Total		5.00	330,300	6.50	477,871	6.50	559,809	81,938	17.1%	
	Expenses	Contracted Services	-	10,000	-	40,340	-	40,340	-	0.0%	
		Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
Expenses Total		-	16,000	-	46,340	-	46,340	-	0.0%		
<b>English as Second Language Total</b>			<b>5.00</b>	<b>346,300</b>	<b>6.50</b>	<b>524,211</b>	<b>6.50</b>	<b>606,149</b>	<b>81,938</b>	<b>15.6%</b>	
<b>Curr/Staff Developme</b>	Expenses	Supplies/Materials	-	-	-	140,000	-	140,000	-	0.0%	
		Expenses Total		-	-	-	140,000	-	140,000	-	0.0%
<b>Curr/Staff Development Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>-</b>	<b>0.0%</b>	
			<b>10.00</b>	<b>942,033</b>	<b>10.50</b>	<b>1,484,464</b>	<b>10.50</b>	<b>1,484,045</b>	<b>(419)</b>	<b>0.0%</b>	



## Buildings and Grounds

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	\$ Chg 24/23	% Chg	Comment	
			FTE	FY22	FTE				FY23		FTE
Operation Plant	Salary	Custodian	17.00	914,343	17.00	896,865	17.00	940,114	43,249	4.8%	
		Salary Total	17.00	914,343	17.00	896,865	17.00	940,114	43,249	4.8%	
	Expenses	Custodial Supplies	-	68,250	-	71,250	-	77,800	6,550	9.2%	
		Electric	-	438,185	-	438,185	-	458,085	19,900	4.5%	Cost Increases
		Equipment Maintenance	-	11,970	-	11,970	-	13,470	1,500	12.5%	Cost Increases
		Equipment Purchase/Rental	-	32,580	-	32,580	-	37,680	5,100	15.7%	Cost Increases
		Gas	-	164,745	-	202,745	-	231,970	29,225	14.4%	Cost Increases
		Telephone	-	30,000	-	45,000	-	43,000	(2,000)	-4.4%	
		Uniforms	-	6,800	-	7,900	-	7,250	(650)	-8.2%	
		Expenses Total	-	752,530	-	809,630	-	869,255	59,625	7.4%	
<b>Operation Plant Total</b>			<b>17.00</b>	<b>1,666,873</b>	<b>17.00</b>	<b>1,706,495</b>	<b>17.00</b>	<b>1,809,369</b>	<b>102,874</b>	<b>6.0%</b>	
Maintenance Plant	Salary	Custodian	-	-	-	-	-	-	-	0.0%	
		Custodian SW	3.00	244,561	3.00	296,394	3.00	307,654	11,260	3.8%	
		Salary Total	3.00	244,561	3.00	296,394	3.00	307,654	11,260	3.8%	
	Expenses	Building/Contracted Services	-	65,924	-	65,924	-	97,104	31,180	47.3%	Cost Increases
		Contingency	-	-	-	-	-	20,000	20,000	0.0%	
		Contracted Services	-	47,500	-	47,500	-	63,600	16,100	33.9%	Cost Increases
		Custodial Supplies	-	37,500	-	50,000	-	51,500	1,500	3.0%	
		Equipment Contracted Services	-	22,565	-	22,565	-	-	(22,565)	-100.0%	Adjustment
		Equipment Purchase/Rental	-	1,000	-	1,000	-	1,500	500	50.0%	
		Grounds/Other	-	32,500	-	32,500	-	36,800	4,300	13.2%	Cost Increases
	Training/Expeditionary Learn.	-	4,500	-	4,500	-	6,245	1,745	38.8%	Cost Increases	
	Uniforms	-	1,600	-	1,600	-	1,700	100	6.3%		
	Expenses Total	-	213,089	-	225,589	-	278,449	52,860	23.4%		
<b>Maintenance Plant Total</b>			<b>3.00</b>	<b>457,650</b>	<b>3.00</b>	<b>521,983</b>	<b>3.00</b>	<b>586,103</b>	<b>64,120</b>	<b>12.3%</b>	
HVAC Program	Salary	Custodian	1.00	64,817	1.00	66,505	1.00	70,385	3,879	5.8%	
		Salary Total	1.00	64,817	1.00	66,505	1.00	70,385	3,879	5.8%	
	Expenses	Contracted Services	-	28,000	-	28,000	-	32,000	4,000	14.3%	Cost Increases
		Custodial Supplies	-	26,000	-	26,000	-	28,000	2,000	7.7%	
		Equipment Purchase/Rental	-	1,000	-	1,000	-	1,500	500	50.0%	Cost Increases
		Training/Expeditionary Learn.	-	-	-	5,400	-	5,400	-	0.0%	
	Expenses Total	-	55,000	-	60,400	-	66,900	6,500	10.8%		
<b>HVAC Program Total</b>			<b>1.00</b>	<b>119,817</b>	<b>1.00</b>	<b>126,905</b>	<b>1.00</b>	<b>137,285</b>	<b>10,379</b>	<b>8.2%</b>	
Grounds Maintenance	Salary	Custodian	1.00	28,037	1.00	53,975	2.00	102,267	48,292	89.5%	Add: Groundskeeper
		Salary Total	1.00	28,037	1.00	53,975	2.00	102,267	48,292	89.5%	
	Expenses	Building/Contracted Services	-	11,495	-	11,495	-	-	(11,495)	-100.0%	
		Custodial Supplies	-	27,700	-	27,700	-	34,100	6,400	23.1%	Cost Increases
		Equipment Maintenance	-	3,500	-	3,500	-	4,250	750	21.4%	
		Equipment Purchase/Rental	-	7,200	-	12,700	-	7,800	(4,900)	-38.6%	Adjustment
		Game Expenses	-	-	-	-	-	-	-	0.0%	
	Expenses Total	-	49,895	-	55,395	-	46,150	(9,245)	-16.7%		

## Buildings and Grounds

Grade/Program	Per/Non	Description	FY22	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment			
			FTE	FY22	FTE				FY23	FTE	FY24
		Grounds Maintenance Total	1.00	77,932	1.00	109,370	2.00	148,417	39,047	35.7%	
			22.00	2,322,273	22.00	2,464,753	23.00	2,681,173	216,420	8.8%	

## Athletics

Grade/Program	Per/Non	Description	FY22		FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment
			FTE	FY22	FTE	FY23	FTE	FY24			
Athletics	Salary	Central Office Administration	-	-	1.00	36,693	-	-	(36,693)	-100.0%	Reclassification NHS Trainer
		Game Expenses	-	-	-	-	-	-	-	0.0%	
		Other Salary	-	-	-	-	1.00	41,091	41,091	0.0%	Reclassification NHS Trainer
		Professional Salaries	1.00	111,113	1.00	117,446	1.00	117,879	433	0.4%	
		Secretary	-	-	-	-	1.00	58,101	58,101	0.0%	Reclassification Athletics Admin Assistant
		Stipends-Coaching	-	-	-	112,384	-	112,384	-	0.0%	
		Salary Total	1.00	111,113	2.00	266,523	3.00	329,456	62,933	23.6%	
	Expenses	Cleaning/Reconditioning	-	10,000	-	10,000	-	10,000	-	0.0%	
		Contracted Services	-	-	-	113,346	-	124,058	10,712	9.5%	Cost Increases
		Field Use	-	-	-	15,487	-	15,487	-	0.0%	
		Fundraiser	-	-	-	23,875	-	23,875	-	0.0%	
		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	-	56,000	-	0.0%	
		Stipends-Coaching	-	38,500	-	38,500	-	38,500	-	0.0%	
		Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
		Transportation	-	117,000	-	117,000	-	117,000	-	0.0%	
		Turf Replacement	-	-	-	32,549	-	32,549	-	0.0%	
		Uniforms	-	10,000	-	10,000	-	10,000	-	0.0%	
		Expenses Total	-	324,500	-	509,758	-	520,469	10,712	2.1%	
	<b>Athletics Total</b>	<b>1.00</b>	<b>435,613</b>	<b>2.00</b>	<b>776,280</b>	<b>3.00</b>	<b>849,925</b>	<b>73,645</b>	<b>9.5%</b>		
MS Sports	Expenses	MS Sports					21,000	21,000	0.0%		
	Expenses Total						21,000	21,000	0.0%		
	<b>MS Sports Total</b>						<b>21,000</b>	<b>21,000</b>	<b>0.0%</b>		
			<b>1.00</b>	<b>435,613</b>	<b>2.00</b>	<b>776,280</b>	<b>3.00</b>	<b>870,925</b>	<b>94,645</b>	<b>12.2%</b>	