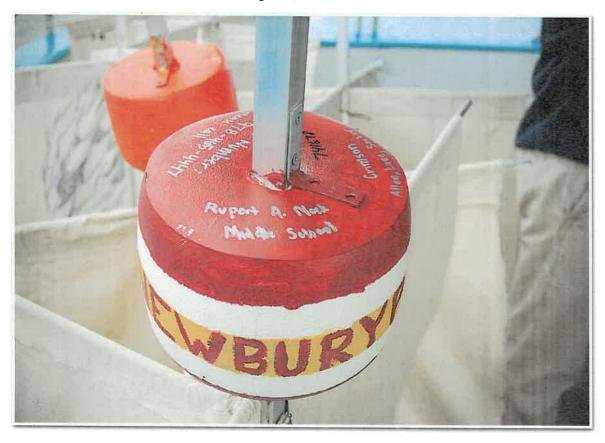
Newburyport Public Schools

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%
Grand Total	40,135,368	42,999,186	2,863,818	7.1%

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%
Grand Total	40,135,368	42,999,186	2,863,818	7.1%

By Category

Salary and Expenses	FY23	FY24 Budget	\$ Chg 24/23	% Chg 24/23 Cor	mment
Salary	30,162,376	31,460,465	1,298,089	4.3%	
Expenses	9,972,993	11,538,721	1,565,729	15.7%	
Grand Total	40,135,368	42,999,186	2,863,818	7.1%	1.5 Tu

Summary by Program

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	国际	0.0%
	8,211,832	8,415,999	204,167	2.5%

S I . /D		The second second second	The same							% Chg	
rade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ 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%	
		Supplies/Materials		10,000		20,000	February S.	20,000	IF THE	0.0%	
	Expenses To	tal		10,000	-	20,000	1	20,000	LINE TO STATE	0.0%	
Kindergarten [*]	Total		12.00	492,580	13.00	875,465	13.00	926,612	51,147	5.8%	
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 To	tal	3	5,705	F 25 I	5,705		5,705		0.0%	
Grade 1 Total			8.00	673,927	8.00	683,561	7.00	556,368	(127,193)	-18.6%	
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	100	3,650	46 92	3,650		3,650		0.0%	
		Supplies/Materials		1,350		1,350		1,350	使用是自己的	0.0%	
	Expenses To	rtal		5,000		5,000		5,000		0.0%	
Grade 2 Total			7.00	595,807	7.00	544,385	7.00	596,665	52,280	9.6%	
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 budgete
	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	42,004	0.0%	
	•	Supplies/Materials		3,350		3,350		3,350		0.0%	
	Expenses To	• •		5,850	schapping	5,850	1919	5,850		0.0%	
Grade 3 Total	•		8.00	702,311	7.00	592,432	7.00	634,786	42,354	7.1%	
Pre-School	Salary	Aides	7.70	229,355	7.28	219,840	7.70	246,085	26 245	11 00/	
	,	Professional Salaries	4.25	150,358	4.25	362,553	5.00	438,284	26,245 75,731	11.9%	All FTEs adjusted for PK program cha
	Salary Total	Troversional Balance	11.95	379,713	11.53	582,393	12.70	684,369	101,976	17.5%	
	•	Supplies/Materials	11.55	6,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6,000	-	6,000	101,976	0.0%	
	Expenses To	• • •		6,000		6,000		6,000		0.0%	
Pre-School To			11.95	385,713	11.53	588,393	12.70	690,369	101,976	17.3%	
Technology	Salary	Professional Salaries		07 706	1.00	00.574	1.00	00.242		2.001	
, comology	Salary Total	i ioressional salanes		87,786		88,571	1.00	90,342	MALON MINES AND LOSS	2.0%	
	Expenses	Computer Purchase		87,786	1.00	88,571	1.00	90,342	1,771	2.0%	
	cxpenses		11.91 95	1 200	F 3 8 1	4 222	1,43,5	-	4 000	0.0%	
		Equipment Purchase/Rental Software		1,200	HILL STATE OF THE	1,200		-	E-I DIS SITA	i .	Moved To CO IT
				1,079		24,370		-	100 CT - 100 CT - 100 CT	1	Moved To CO IT
	France	Supplies/Materials						-	PER DE IL DE	0.0%	
	Expenses To	าเลเ	19 3	2,279		25,570		-	(25,570)	-100.0%	

rade/Program	Per/Non Description	FY22 FTE	FV22	CV22 FTF	EV22	CVO 4 FTF	F1/0.4	A al . a . /a a	% Chg	
Technology Total		FTZZFIE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23		Comment
recimology rot	ai	E No. 1	90,065	1.00	114,141	1.00	90,342	(23,799)	-20.9%	
Music	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	2.00	300	1.50	300	1.50	300	(32)	0.0%	
	Expenses Total		300		300		300		0.0%	
Music Total		1.00	64,141	1.50	101,143	1.50	101,091	(52)	-0.1%	
		1.00	04,141	1.50	101,143	1.50	101,051	(32)	-0.1%	•
Art	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	2.50	2,225	-	4,475	2,250		Cost Increases
	Expenses Total		2,225		2,225		4,475	2,250	101.1%	·
Art Total	F	1.00	96,361	1.50	132,063	1.50	132,510	447	0.3%	
		1.00	30,301	1.50	132,003	1.30	132,310	44/	0.376	!
Physical Education	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	2.00	1,500	11,030	0.0%	
	Expenses Total	S (72)	1,500		1,500	FALL	1,500		0.0%	
Physical Educati	ion Total	2.00	133,054	2.00	144,065	2.00	155,095	11,030	7.7%	
, ,		2.00	133,034	2.00	144,003	2.00	133,033	11,030	7.770	•
Special Education	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%	,)
							, ,	ELUST FIL		Add: Special Ed Teacher;
		3 23 36								reclassification RBT/COTA position
	Secretary	5 5 5	_	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%	
	Expenses Supplies/Materials		9,000		9,000		11,000	2,000	22.2%	
	Expenses Total		9,000		9,000	E HARE	11,000	2,000	22.2%	
Special Education	on Total	36.50	1,913,360	38.40	2,282,340	39.60	2,399,079	116,739	5.1%	3
Health/Med Serv.	Expenses Supplies/Materials		1.025		4 005		4 00-			
ricaltiffica Serv.	Expenses Total		1,025		1,025		1,025		0.0%	
Health/Med Sei			1,025		1,025		1,025		0.0%	
nearth/wed Ser	v. iotai		1,025	***	1,025	•	1,025		0.0%	b
Instr. Materials	Expenses Equipment Maintenance		25,000		25,000		_	(25,000)	 -100.0%	,
	General Supplies		15,000		15,000		15,000		0.0%	
	Supplies/Materials	147 - 34	7,200		7,200		7,200		0.0%	
	Expenses Total	577	47,200		47,200		22,200	(25,000)	-53.0%	
Instr. Materials	-		47,200		47,200		22,200	Ext. 10 (1975) 170 1 500	-53.0%	
Librani	Calany Aidas			4.00						
Library	Salary Aides	0.000	<u> </u>	1.00	25,051	1.00	29,094	4,043	16.1%	6

										% Chg
ade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	24/23 Comment
Library	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	1 2 a 1	900		900		1,500	600	66.7% Cost Increases
	Expenses To	tal	2	2,200	- X 4	2,200	ě	2,800	600	27.3%
Library Total			2.00	91,431	2.00	132,968	2.00	139,724	6,756	5.1%
Literacy/Math	Salary	Professional Salaries	-	-	4.00	349,446	4.00	375,837	26,391	7.6%
	Salary Total		- 1	-	4.00	349,446	4.00	375,837	26,391	7.6%
Literacy/Math T	otal			-	4.00	349,446	4.00	375,837	26,391	7.6%
Math Intervention	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%
Math Interventi	on Total		1.00	72,116	3.00	216,849	3.00	245,583	28,734	13.3%
STEM	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	RE.	750	1000	750	*	0.0%
	Expenses To	tal		750	15. FE-31.	750	ā	750		0.0%
STEM Total			1.00	84,487	1.00	86,999	1.00	90,657	3,658	4.2%
Special Ed Guidance	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%
Special Ed Guida	nce Total		3.00	215,030	3.00	238,235	3.00	247,313	9,078	3.8%
Operation Plant	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	P HE W	24,400	1,400	6.1% Cost Increases
		Electric		115,741	H-018	115,741	1.	115,741	10 / 15-	0.0%
		Equipment Maintenance		3,300	-	3,300		3,750	450	13.6% Cost Increases
		Equipment Purchase/Rental		10,080		10,080	I BIVE	11,800	1,720	17.1% Cost Increases
		Gas	0.75-7.7	29,410		36,194		40,294	4,100	11.3% Cost Increases
		Telephone		6,500		9,000	1850	10,000	1,000	11.1% Cost Increases
		Uniforms		2,000		2,500	179	2,150	(350)	-14.0% Adjustment
	Expenses To	otal		189,531		199,815		208,135	8,320	4.2%
Operation Plant	Total		5.00	458,296	5.00	466,910	5.00	484,859	17,949	3.8%
Maintenance Plant	Expenses	Building/Contracted Services	7 4 1	-		-		24,780	24,780	0.0% Line correction
		Contracted Services	5 m - 4 1	23,500		23,500		30,500	7,000	29.8% Cost Increases
		Equipment Contracted Services		22,565	1 = =	22,565	3 4	-	(22,565)	-100.0% Line correction
	Expenses To	otal	2 18-11	46,065		46,065		55,280	9,215	20.0%
Maintenance Pla	ant Total		A STEAT	46,065		46,065		55,280	9,215	20.0%

rade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23 Comment
School Admin	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	E 197	2,500	100	2,000	(500)	-20.0% Adjustment
		Equipment Maintenance		· -		_		· _	F 9 4 E 4 53	0.0%
		Memberships	7 1- E	1,800		1,800	the same of	1,800		0.0%
		Postage	A	1,100		1,100	1 × 5 ==	1,100		0.0%
		Printing		550	5.751.5	550		1,550	1,000	181.8% Cost Increases
		Supplies/Materials	F 84	1,550		1,550		3,100	1,550	100.0% Cost Increases
	Expenses To	tal		7,500		7,500	1 194 32	9,550	2,050	27.3%
School Admir	n Total		5.90	482,817	5.84	478,009	4.84	380,466	(97,543)	-20.4%
Substitutes	Salary	Substitutes		151,500		90,138		90,138		0.0%
	Salary Total		S Healt	151,500	11 12 3	90,138	255	90,138		0.0%
Substitutes To	otal			151,500	THE RESERVE THE PARTY OF THE PA	90,138		90,138		0.0%
	- RMA 1	TERROR BURELLE	105.35	6,797,285	114.77	8,211,832	115.14	8,415,999	204,167	2.5%

Summary by Program

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%
	3,792,499	3,960,161	167,662	4.4%

					FY23		FY24			% Chg
irade/Program	Per/Non	Description	FY22 FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Grade 4	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	F. 124-111	6,000		6,000		7,500	1,500	25.0% Cost Increases
	Expenses To	tal		6,000		6,000		7,500	1,500	25.0%
Grade 4 Total			8.00	724,602	8.00	712,312	8.00	721,996	9,684	1.4%
Grade 5	Salary	General Supplies		6,000		c 000		6.000		0.00
didde 5	Salary	Professional Salaries				6,000		6,000	(25.042)	0.0%
	Salary Total	Froressional Salaries	8.00	688,674	7.00	595,788	7.00	559,876	(35,912)	-6.0% Line correction Math Interventionist
	•	Compand Samulian	8.00	694,674	7.00	601,788	7.00	565,876	(35,912)	-6.0%
	•	General Supplies		6,000		-	7.5	7,500	7,500	0.0% Cost Increases
	Expenses To	tal		6,000	-	-		7,500	7,500	0.0%
Grade 5 Total			8.00	700,674	7.00	601,788	7.00	573,376	(28,412)	-4.7%
Technology	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	19 4 5	2,000		-	(2,000)	-100.0% Moved to CO IT
		Software	15.15	8,700		8,700	C	_	(8,700)	-100.0% Moved to CO IT
	Expenses To	tal		10,700		10,700		_	(10,700)	-100.0% Moved to CO IT
Technology Tota	ıl İ		0.40	46,692	0.40	47,772	0.40	37,813	(9,959)	
Music	Salary	Professional Salaries	0.50	22 500	0.50	26 507	0.50	20.040		
Music	Salary Total	Professional Salaries	0.50	32,500	0.50	26,597	0.50	28,040	1,442	5.4%
	•	Compatible (Adams of I	0.50	32,500	0.50	26,597	0.50	28,040	1,442	5.4%
	•	Supplies/Materials		3,000		3,000		4,400	1,400	46.7% Cost Increases
	Expenses To	tal		3,000	- 4	3,000		4,400	1,400	46.7%
Music Total			0.50	35,500	0.50	29,597	0.50	32,440	2,842	9.6%
Art	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	3 5 5	6,000	-	6,000	-	7,500	1,500	25.0% Cost Increases
	Expenses To	tal	100	6,000		6,000		7,500	1,500	25.0%
Art Total			0.80	71,165	0.80	71,023	0.80	74,816	3,793	5.3%
Physical Education	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%
	•	Supplies/Materials	-	2,000	-	2,000	-	4,000	THE RESERVE OF THE PARTY OF THE	100.0% Cost Increases
	Expenses To			2,000				•	2,000	
Physical Educati		rtai			1.00	2,000	4 70	4,000	2,000	100.0%
r ilysical Educati	on rotal		1.60	131,762	1.60	121,697	1.70	125,497	3,800	3.1%
Special Education	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		19.3% Add: BCBA, Langague Based Teacher;
				,		_,,		_, ,	fue-	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		9.2%

					FY23		FY24			% Chg
rade/Program	Per/Non	Description	FY22 FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Special Education	Expenses	Supplies/Materials	120	7,000		7,000	M-17	8,800	1,800	25.7% Cost Increases
	Expenses To	otal		7,000		7,000		8,800	1,800	25.7%
Special Education	n Total		22.60	1,091,487	24.32	1,412,254	24.42	1,543,626	131,372	9.3%
Instr. Materials	Expenses	Equipment Maintenance		15,000	2	15,000	THE U	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%	
Instr. Materials 1	otal			36,000		36,000	11	40,150	4,150	11.5%
ibrary	Salary	Professional Salaries	0.50	28,667	0.50	20 E10	0.50	22.526	2.017	0.0%
,	Salary Total		0.50		0.50	30,519	0.50	33,536	3,017	9.9%
	•	Supplies/Materials	0.50	28,667	0.50	30,519	0.50	33,536	3,017	9.9%
	Expenses To			3,700		3,700		4,350	650	17.6% Cost Increases
Library Total	Expenses re	otal	0.50	3,700	0.50	3,700	-	4,350	650	17.6%
Library Total			0.50	32,367	0.50	34,219	0.50	37,886	3,667	10.7%
Math Intervention	Salary	Professional Salaries	建装品		1.00	82,458	1.00	102,929	20,471	24.8% line correction Math Interventionist trans fro
	Salary Total				1.00	82,458	1.00	102,929	20,471	24.8%
Math Intervention	n Total				1.00	82,458	1.00	102,929	20,471	24.8%
ГЕМ	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 To	otal		4,000		4,000	84.00	8,000	4,000	100.0%
STEM Total			1.00	89,578	1.00	92,145	1.00	100,227	8,082	8.8%
pecial Ed Guidance	Salary	Professional Salaries	1.50	136,035	1.70	151,872	1.70	154.000	2.025	3.0%
,	Salary Total	r rolessional salaries	1.50	136,035	1.70	151,872	1.70	154,906	3,035	2.0% 2.0%
	=	Supplies/Materials	1.50	2,000	1.70	2,000	1.70	154,906 2,300	3,035 300	
		Textbooks		1,250		1,250	11.6	2,300 1,850	600	15.0% Cost Increases 48.0% Cost Increases
	Expenses To			3,250		3,250		4,150	900	27.7%
Special Ed Guida	•		1.50	139,285	1.70	155,122	1.70	159,056	3,935	2.5%
•				100,200	2.70	133,122	1.70	133,030	3,933	2.370
peration 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%
	-	Equipment Maintenance		1,000	0 -1	1,000	1.00	1,500	500	50.0% Cost Increases
	•	Equipment Purchase/Rental	OF PLEE	1,000		1,000		1,500	500	50.0% Cost Increases
		Telephone	100	2,000		7,000	35.15	2,000	(5,000)	-71.4% Correction
Expenses Total			4,000		9,000	1.50	5,000	(4,000)	1	
Operation Plant	•		1.00	55,539	1.00	56,583	1.00	58,113	1,530	2.7%
School Admin	Salary	Principals	2.00	218,110	7.00	226.246	2.00	725 405	0.150	4.00/
		Secretary	1.00	47,257	2.00 1.00	226,246 48,614	2.00 1.00	235,406	9,160	4.0%
	Salary Total	•	3.00			,		50,012	1,398	2.9%
	Julius y social		3.00	265,367	3.00	274,860	3.00	285,418	10,558	3.8%

					FY23		FY24			% Chg
Grade/Program	Per/Non	Description	FY22 FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
School Admin	Expenses	Memberships	10-71-2	2,100		2,100		2,100	HARRIES	0.0%
		Postage		1,500	2 2 1	1,500		1,500		0.0%
		Publications	55 A - 55	850		850		1,000		17.6% Cost Increases
		Supplies/Materials		2,000	2	2,000		4,000	2,000	100.0% Cost Increases
	Expenses To	tal		6,450	2.	6,450	18210	8,600	2,150	33.3%
School Admin	Total		3.00	271,817	3.00	281,310	3.00	294,018	12,708	4.5%
Substitutes	Salary	Substitutes		59,500		58,218		58,218		0.0%
	Salary Total			59,500	y	58,218		58,218		0.0%
Substitutes To	tal			59,500		58,218	1.6-2.	58,218		0.0%
			48.90	3,485,967	50.82	3,792,499	51.02	3,960,161	167,662	4.4%

Summary by Program

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.		- 1		0.0%
Instr. Materials	55,500	56,500	1,000	1.8% Add: Place Based Education, curriculum softwa
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%
	5,921,514	6,396,840	475,326	8.0%

			FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Grade 6	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	n Aŭ≥ M	1,000	J. 4 . 4.	1,000	1134	1,000	Vistalia.	0.0%
		Supplies/Materials	The second	1,000	1314	1,000	1 2/3	1,000		0.0%
	Expenses To	tal	1 18 - 8	2,000	A SU	2,000		2,000		0.0%
Grade 6 Total			8.00	651,701	8.00	679,549	8.00	722,040	42,491	6.3%
Grade 7	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	DEED MA	0.0%
		Textbooks		1,000	7 5 3	1,000	The second	1,000	HI FE	0.0%
	Expenses To	tal	195	2,000		2,000		2,000		0.0%
Grade 7 Total			8.00	683,922	8.00	686,188	8.00	673,828	(12,360)	-1.8%
Grade 8	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	0.00	5,500	3,741	0.0%
	•	Textbooks		1,000		1,000		1,000	72 1 2 51	0.0%
	Expenses To			4,000		6,500		6,500	AND THE	0.0%
Grade 8 Total			8.00	654,347	8.00	689,718	8.00	693,459	3,741	0.5%
			de la	05-1,5-17	0.00	003,710	8.00	055,435	3,741	0.5%
World Language	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	1 1	700		700	11 27 12	700		0.0%
	Expenses To	tal		700		700	Office of	700	BU FRU	0.0%
World Languag	e Total		6.00	379,957	6.00	393,266	6.00	421,904	28,638	7.3%
Technology	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	0.00	6,000	0.00	50,715	(6,000)	
	•	Equipment Purchase/Rental		1,000	T 5	1,000			(1,000)	
		Software		_,	5 85	8,538	E 1	11,000	2,462	28.8% Add: curriculum software
		Supplies/Materials		600		600		11,000	(600)	
	Expenses To			7,600		16,138	10 E	11,000	(5,138)	
Technology To	=		0.60	61,589	0.60	71,746	0.60	67,719	(4,027)	
Music	Salary	Professional Salaries	1.50	100 722	1.50	115.030	1.50	110 744	4 700	a 407
	Salary Total	. Torcostoliai Salalies		108,723	1.50	115,038	1.50	119,744	4,706	4.1%
	Expenses	Equipment Maintenance	1.50	108,723	1.50	115,038	1.50	119,744	4,706	4.1%
	Lybeilses	Equipment Naintenance Equipment Purchase/Rental		1,550		1,550	(\$1)	1,550		0.0%
				2,500		2,500	600 E	2,500		0.0%
		Memberships		500		500	-	500	RELATE	0.0%
	Evnonces T-	Supplies/Materials		1,000	TO INC	1,000		1,000		0.0%
Music Total	Expenses To	ldi	4.50	5,550	8.	5,550	*6	5,550	P .	0.0%
Music Total			1.50	114,273	1.50	120,588	1.50	125,294	4,706	3.9%

			FY22		FY23		FY24			% Chg
irade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
			116.3		11643		1573-17			
Art	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	18	5,500	93.9	5,500		0.0%
	Expenses To	tal	1 9 - 21	5,500	A LUTEY	5,500		5,500		0.0%
Art Total			1.20	103,247	1.20	103,035	1.20	106,475	3,439	3.3%
			VENT	· ·		,	推計車			3.3.7
Physical Education	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	E AT TH	500		500		500	(10,07 1)	0.0%
		Supplies/Materials		500		500		500		0.0%
	Expenses To	• • •	Late 1	1,000		1,000	SME	1,000		0.0%
Physical Educat	•		2.40	195,657	2.40	180,545	2.30	163,871	(16 674)	-9.2%
			2.40	155,057	2.40	100,343	2.30	105,671	(16,674)	-9.2%
Special Education	Salary	Aides	12.70	373,637	8.65	264,436	8.65	241,847	(22 590)	9 EV Postassification and representation
•	,		12.70	373,037	0.03	204,430	8.03	241,047	(22,589)	-8.5% Reclassification and reorganization
		Professional Salaries	12.50	985,784	16.00	1 220 072	21.20	1 600 206	264 222	Add: BCBA, 504 coordination; Program
		Secretary	12.50	303,764		1,238,973	21.20	1,600,296	361,323	29.2% Transfers; Reclassification RBT/COTA
	Salary Total	Secretary	100000	1 350 431	0.42	20,072	0.42	20,792	719	3.6%
	•	Supplies/Materials	25.20	1,359,421	25.07	1,523,481	30.27	1,862,935	339,453	22.3%
	Expenses To			2,900		2,900	415	2,900		0.0%
Special Education	•	lai	-	2,900		2,900		2,900	JEN 21 表示	0.0%
Special Education	on rotal		25.20	1,362,321	25.07	1,526,381	30.27	1,865,835	339,453	22.2%
Health/Med Serv.	Expenses	Equipment Maintenance	118.2	_						0.007
,		Supplies/Materials	SILLY S	-	935	-		-	Liebi	0.0%
	Expenses To	• •	THE STATES		85-31	- 1	3.3.5.	-		0.0%
Health/Med Se	•	tai	F Bally ST	-		-	777	-	B 20 7 7 7	0.0%
ricaltif Med 3e	iv. iotai		*	-		•		-		0.0%
Instr. Materials	Expenses	AV Materials		1,000		1,000		1,000		0.0%
		Contracted Services		4,000		4,000			45.000	
		Equipment Maintenance		4,000	0.28	4,000	63.55 T	49,000	45,000	1125.0% Add: Place Based Education
		Equipment Purchase/Rental		44.000		44.000		-	444 000)	0.0%
		General Supplies		44,000 6,500		44,000		-	(44,000)	
	Expenses To		THE RESERVE			6,500	Har.	6,500		0.0%
Instr. Materials	•	tai		55,500		55,500	*	56,500	1,000	1.8%
mstr. Materials	Total			55,500		55,500		56,500	1,000	1.8%
Tech Education	Salary	Professional Salaries	1.00	88,039	1.00	90,680	1.00	96.770	C 000	6.70
	Salary Total		1.00	88,039	1.00				6,090	6.7%
	•	General Supplies	1.00			90,680	1.00	96,770	6,090	6.7%
	ryhenses	Software	179-F 13-	500		500	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	500		0.0%
				500		500	7.7	500		0.0%
	Funances T-	Supplies/Materials		2,500		2,500	1. 11	2,500	5	0.0%
Took Education	Expenses To	lai		3,500		3,500		3,500		0.0%
Tech Education	ıotai		1.00	91,539	1.00	94,180	1.00	100,270	6,090	6.5%

	La La Maria		FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
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	Software	1 S 1/2 1 E	1,970		4,640	20-	4,640		0.0%
		Supplies/Materials	•	450	3	450		450		0.0%
		Textbooks	74	2,000	8/19	2,000	9 84 8	2,000	Track F.	0.0%
	Expenses To	tal	100	4,420	AT LEDWIN	7,090		7,090		0.0%
Library Total			0.50	33,087	0.50	37,609	0.50	40,626	3,017	8.0%
Student Activities	Salary	Professional Salaries		13,000		13,000		13,000		0.0%
	Salary Total		32	13,000		13,000	21516	13,000	SALL LATE	0.0%
	Expenses	Awards	143	4,200		4,200		4,200		0.0%
	Expenses To	tal	() ()	4,200		4,200		4,200		0.0%
Student Activitie	es Total			17,200	A 4 1	17,200		17,200		0.0%
MS Sports	Expenses	MS Sports						21,000	21,000	0.0%
•	Expenses To		(F. S.				1347 (4)	21,000	21,000	0.0%
MS Sports Total					TH 300		10 x 21	21,000	21,000	0.0%
								21,000	21,000	0.0%
Reading	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%
Reading Total			2.20	154,999	1.60	123,481	1.60	127,877	4,396	3.6%
Special Ed Guidance	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%
Special Ed Guida			2.00	163,794	3.00	227,983	3.00	206,459	(21,524)	-9.4%
			LEGIT				125			
Operation Plant	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	30	3,750		3,800	50	1.3% Cost Increases
		Equipment Purchase/Rental	2= 1	8,700	5 72	8,700	113	15,600	6,900	79.3% Cost Increases
		Gas	-	41,596	a is in	51,190		61,915	10,725	21.0% Adjustment
		Telephone	-	9,000	1 8 × 8	14,000		15,000	1,000	7.1% Cost Increases
		Uniforms		2,000	8 30	2,500		2,125	(375)	-15.0% Adjustment
	Expenses To	tal		207,064		222,658		252,508	29,850	13.4%
Operation Plant	Total		4.00	428,521	4.00	432,365	4.00	474,451	42,087	9.7%
Maintenance Plant	Expenses	Building/Contracted Services		27,508		27,508		30,408	2,900	10.5% Cost Increases
		Contracted Services		24,000		24,000	Carried No.	33,100	9,100	37.9% Cost Increases
	Expenses To	tal		51,508		51,508		63,508	12,000	23.3%
Maintenance Pla	int Total		1 -	51,508		51,508		63,508	12,000	23.3%
School Admin	Salary	Principals	2.00	230,013	2.00	214,755	2.00	227,269	12,514	5.8%

			FY22		FY23		FY24			% Chg	
Grade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23	Comment
School Admin	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	Walter of	1,000		0.0%	
		Memberships		1,880		1,880		1,880		0.0%	
		Postage	2.8	3,700		3,700	E	3,700		0.0%	
		Printing	- 5	1,000	0.2	1,000	155	1,000		0.0%	
		Publications	NOTE IN	900	14 50 1	900	915	900		0.0%	
		Supplies/Materials		2,500		2,500		2,500		0.0%	
	Expenses To	tal	-	10,980	***	10,980	10	10,980		0.0%	
School Admir	n Total		4.00	335,412	4.00	321,574	4.00	339,427	17,853	5.6%	
Substitutes	Salary	Substitutes		111,500		109,098		109,098		0.0%	
	Salary Total			111,500		109,098		109,098		0.0%	
Substitutes T	otal			111,500		109,098	19 mg 12	109,098		0.0%	
			74.60	5,650,074	74.87	5,921,514	79.97	6,396,840	475,326	8.0%	WALES THE RESERVE

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%
	10,084,870	10,615,804	530,934	5.3%

35 57 F			FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
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	0.00	3,000	12	3,000		0.0%
	Expenses Total	al		4,200	P. 21.5	4,200		4,200		0.0%
English Total			8.10	643,178	8.10	672,885	8.10	666,820	(6,065)	-0.9%
					I SATE					
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	2-1	5,000		5,000		0.0%
		Textbooks	100	5,000	3× = 0	5,000		8,500	3,500	70.0% Seal of Biliteracy materials
	Expenses Total	al		10,000		10,000		13,500	3,500	35.0%
World Languag	e Total		6.60	601,317	6.00	585,431	6.00	593,580	8,149	1.4%
						, .3-		22,200	3,243	
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	2	7,000	3.00	7,000	3.00	7,000	(0,500)	0.0%
		Textbooks		20,000		15,000		15,000		0.0%
	Expenses Total			27,000		22,000		22,000		0.0%
Math Total			9.20	807,450	9.00	810,520	9.00	801,534	(0.000)	
			3.20	007,450	3.00	810,320	5.00	801,554	(8,986)	-1.1%
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			
	Expenses	Equipment Maintenance	3.00	3,000	5.00	3,000		816,624	28,145	3.6%
	2	Supplies/Materials		18,000	2.5	18,000		3,000	C 000	0.0%
		Textbooks		5,000				24,000	6,000	33.3% Cost Increases
		Waste Disposal			26 L H	5,000	*	10,000	5,000	100.0% AP biology new textbook
	Expenses Total	•	8	1,000	1000	1,000		1,000		0.0%
Science Total	expenses rota	ai .		27,000	-	27,000		38,000	11,000	40.7%
Science rotal			9.00	776,577	9.00	815,479	9.00	854,624	39,145	4.8%
Social Studies	Salary	Drafaccional Calarias	0.00	705 405	0.00					
Jouan Studies	Salary Total	Professional Salaries	8.00	705,105	8.00	697,201	8.00	686,509	(10,692)	-1.5%
	•	Combinate d Continu	8.00	705,105	8.00	697,201	8.00	686,509	(10,692)	-1.5%
	Expenses	Contracted Services		8,150		8,150	1	8,150		0.0%
		Supplies/Materials	Maria 3	2,000	www.file	2,000		2,000		0.0%
		Textbooks	1A-38	2,000		2,000	*	2,000		0.0%
	Expenses Tota	al	5	12,150		12,150	-	12,150	5 140 St +1	0.0%
Social Studies	otal		8.00	717,255	8.00	709,351	8.00	698,659	(10,692)	-1.5%
			10 540							
Technology	Salary	Professional Salaries			3		1.00	67,071	67,071	0.0% Add: Technology Integrator
	Salary Total		X 11				1.00	67,071	67,071	0.0%
	Expenses	Computer Purchase	1 1	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	al		40,500		41,250		_		-100.0%

	- 60		FY22		FY23		FY24			% Chg
irade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Technology Tota	al		1323	40,500		41,250	1.00	67,071	25,821	62.6%
Music	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% Add. increase Music FTE Holl .8 to 1.0
	Expenses	Equipment Maintenance	2	900	5.00	900	1.00	900	13,021	0.0%
	•	Equipment Purchase/Renta	1 25	2,000	Belli	2,000		2,000		0.0%
		Field Trips		1,700		1,700	3 5 5	1,700	124	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		1 50	6,500		6,500		6,500		0.0%
Music Total	Emparises rot		0.80	73,655	0.80	75,670		,	10.021	
			0.00	73,033	0.80	75,670	1.00	94,691	19,021	25.1%
Art	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	8-8	1,000	10.500	1,000		1,000		0.0%
		Software	17.6	2,660	= = = = = = = = = = = = = = = = = = =	7,660	12	7,660		0.0%
		Supplies/Materials	13.5	11,600	- 5 - 0	11,600	1 2 1	11,600		0.0%
	Expenses Total	al	20.7	15,260	291	20,260		20,260		0.0%
Art Total			3.00	275,514	3.00	293,831	3.00	304,289	10,458	3.6%
Business Education	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	5.00	500	0.00	500	2,203	0.0%
		Textbooks		1,000		1,000		1,000		0.0%
	Expenses Total			1,500		1,500		1,500		0.0%
Business Educat			0.60	40,685	0.60	43,217	0.60	45,480	2,263	5.2%
				10,005	0.00	43,227	0.00	73,700	2,203	3.270
Special Education	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 of
		Professional Salaries	14.60	1,163,794	15.10	1,305,297	18.50	1,577,928	272,631	20.9% needs
		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	E-Salty B-	0.0%
	Expenses Total	al		3,000		5,000		5,000		0.0%
Special Education	on Total		25.60	1,473,488	28.70	1,711,864	29.34	1,955,029	243,165	14.2%
Alternative Education	n Expenses	Supplies/Materials		500		500		38,500	20,000	7600 09/ Add. After School Alternative School
	Expenses Total		TE.F	500	201	500	对是 更	38,500	HIS I LOWER PROCESS OF ALL	7600.0% Add: After School Alternative Program
Alternative Edu	•		i i i i i i i i i i i i i i i i i i i	500		500		38,500	The second secon	7600.0% 7600.0%
Innto hear 1.1	-							-		
Instr. Materials	Expenses	Equipment Maintenance		50,000		50,000		50,000		0.0%
		Supplies/Materials	* * 1	1,000		1,000	15 841	1,000		0.0%
	Expenses Total	al J		51,000		51,000	4.	51,000	TO HER !	0.0%

			FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Instr. Materials	Total			51,000	- 1	51,000	# 1	51,000	14-11-11-11	0.0%
Guidance	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	# 1	13,000	-	0.0%
		Supplies/Materials		3,500	12 e 23	3,500		3,500		0.0%
		Tests		6,500		16,500		16,500		0.0%
	Expenses Tota	al 📔		11,500	3	33,000	15-30	33,000		0.0%
Guidance Total			10.00	826,023	7.00	602,662	7.00	635,282	32,621	5.4%
			25 Miles		1287					
Tech Education	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	Ti es s	4,000	0.75.5	4,000	3.0	0.0%
		Supplies/Materials	2	9,000	在富	9,000		9,000	in a mag	0.0%
	Expenses Tota	al 📗	-	13,000		13,000		13,000	PEUTEN SE	0.0%
Tech Education	Total		2.00	152,370	2.00	162,039	2.00	169,427	7,388	4.6%
Library	Salary	Aides	1.00	21.020	1.00	21.000	1.00	24.425	0.476	6.00
Library	Salary	Professional Salaries	1.00	31,028	1.00	31,960	1.00	34,136	2,176	6.8%
	Salary Total	Professional Salaties		99,640	1.00	102,509	1.00	104,478	1,969	1.9%
	•	Faulture and Burgham /Burgh	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	7G.	9,5 0 0	East Day Te	0.0%
		Textbooks		7,500		7,500		7,500		0.0%
	Expenses Tota	al 📗	-	15,500	*	25,000		25,000		0.0%
Library Total			2.00	146,168	2.00	159,469	2.00	163,614	4,145	2.6%
Student Activities	Salary	Professional Salaries	THE	7,000		7,000		7,000		0.0%
	Salary Total	-		7,000	5	7,000		7,000		0.0%
	Expenses	Awards	7.9	6,000		6,000		6,000		0.0%
		Graduation/Celebrations		13,500		18,500		18,500		0.0%
	Expenses Tota			19,500		24,500				
Student Activiti	•			26,500		31,500		24,500 31,500		0.0%
				20,300		31,300		31,300		0.0%
Athletics	Salary	Central Office Administratic	15.33	-	1.00	36,693		-	(36,693)	-100.0% Reclassification NHS Trainer
		Game Expenses		-		-		-	1-2.87	0.0%
		Other Salary	:e	-		- 1	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		,	H.T.	,	1.00	58,101	58,101	0.0% Reclassification Athletics Admin Assistant
		Stipends-Coaching	4	_		112,384	1	112,384	00,001	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	2.00	10,000	3.00	10,000	02,333	0.0%

			FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Athletics	Expenses	Contracted Services	18-18-	-		113,346		124,058	10,712	9.5% Cost Increases
		Field Use		-		15,487		15,487	BIANU .	0.0%
		Fundraiser	18	-	2.55	23,875	10 m = 0	23,875		0.0%
		Game Expenses	-	45,000		45,000		45,000		0.0%
		Meet Fees	(8)	17,000	-	17,000		17,000		0.0%
		Sports Equipment		25,000	Y35-4	25,000		25,000		0.0%
		Sports Facilities Rentals	12	56,000	0.02	56,000		56,000		0.0%
		Stipends-Coaching		38,500	200	38,500	ulia o	38,500		0.0%
		Supplies/Materials		6,000	- 1	6,000	100-	6,000		0.0%
		Transportation		117,000		117,000		117,000		0.0%
		Turf Replacement	14		133	32,549	4	32,549	E I	0.0%
		Uniforms		10,000	55	10,000		10,000		0.0%
	Expenses Tota			324,500	E 2	509,758	1 1	520,469	10,712	2.1%
Athletics Total			1.00	435,613	2.00	776,280	3.00	849,925	73,645	9.5%
			_,,,,	,023	2.00	770,200	3.00	U-73,323	73,043	3.370
Drama	Salary	Professional Salaries	2.00	170,050	2.00	175,152	2.00	182,835	7,684	4.4%
	Salary Total	V V C I SESSI C III SE C III I I I I I I I I I I I I I I I I	2.00	170,050	2.00	175,152	2.00	182,835	7,684	4.4%
	Expenses	Contracted Services	2.00	1,500	2.00	1,500	2.00		7,004	
	2.1000	Memberships		400	ilea i	400		1,500 400	- 152 T	0.0%
		Supplies/Materials		3,500	10000					0.0%
	Expenses Tota	* * * *				3,500		3,500		0.0%
Drama Total	Expenses rote		2.00	5,400	2.00	5,400	2.00	5,400		0.0%
Diama iotai			2.00	175,450	2.00	180,552	2.00	188,235	7,684	4.3%
Wellness	Salary	Professional Salaries	5.00	410.935	F 00	424 420	F 00	445.070	40.540	0.404
Weiliness	Salary Total	FIGIESSIONAL Salaries		419,835	5.00	434,430	5.00	445,072		2.4%
	Expenses	Equipment Maintenana	5.00	419,835	5.00	434,430	5.00	445,072		2.4%
	Expenses	Equipment Maintenance	13.	3,000	75	3,000		3,000		0.0%
	Expenses Tota	Supplies/Materials		17,500	**	17,500	# 5 E	17,500		0.0%
Wellness Total	expenses rota	31		20,500		20,500		20,500	F - 100 - 10	0.0%
weilness Total			5.00	440,335	5.00	454,930	5.00	465,572	10,642	2.3%
Doddina	C-1	But I Isla			THE REAL PROPERTY.		3.5000			
Reading	Salary	Professional Salaries		- 1	2.00	152,005	2.00	174,013		14.5%
B	Salary Total		100	-	2.00	152,005	2.00	174,013		14.5%
Reading Total				-	2.00	152,005	2.00	174,013	22,008	14.5%
			N. P.		200					
Special Ed Guidance	Salary	Professional Salaries	AL-	-	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%
Special Ed Guida	nce Total			-	4.00	333,715	4.00	343,727	10,012	3.0%
Operation Plant	Salary	Custodian	7.00	272 502	7.00	272 400	7.00	200 25 :	40.000	4.20/
-peranon riant	Salary Total	Custoulaii	7.00	372,582	7.00	372,480	7.00	388,334	No. 1 (1907) Park No. 1	4.3%
	•	Custodial Cupalina	7.00	372,582	7.00	372,480	7.00	388,334		4.3%
	Expenses	Custodial Supplies		23,000		25,000	-	28,000		12.0% Cost Increases
		Electric		203,176	*	203,176		213,676	LI ROMENTALION AT	5.2% Cost Increases
		Equipment Maintenance		3,920	1 = 1 = 1 = 1 = 1 = 1 = 1 = 1 = 1 = 1 =	3,920		4,420		12.8% Cost Increases
		Equipment Purchase/Renta	-0-0-	12,800		12,800		8,780	(4,020)	-31.4% Line correction

			FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Operation Plant	Expenses	Gas	- 2	93,739	E 2011	115,361	811	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	3.5	2,975	75	2.6% Cost Increases
	Expenses Total	al		351,935		378,157	1.12	403,612	25,455	6.7%
Operation Plant	Total		7.00	724,517	7.00	750,637	7.00	791,946	41,308	5.5%
Maintenance Plant	Expenses	Building/Contracted Service		34,416		34,416		36,416	2,000	5.8% Cost Increases
		Grounds/Other	271 - 27	32,500		32,500		36,800	4,300	13.2% Line correction
	Expenses Total	al	1.5	66,916	=12	66,916		73,216	6,300	9.4%
Maintenance Pla	ent Total			66,916		66,916	ē	73,216	6,300	9.4%
School Admin	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	PERE S	0.0%
		Graduation/Celebrations		-		_		_		0.0%
		Memberships		3,700		3,700		3,700		0.0%
		Postage	= =	5,400		5,400	1 2 -8	5,400		0.0%
		Printing		4,310	- 1	4,050	7 32	4,050		0.0%
		Publications		4,100	-	4,100	2	4,100		0.0%
		Supplies/Materials	78.1	15,940		37,913		37,913		0.0%
	Expenses Total	al		39,350		71,063		69,013	(2,050)	-2.9%
School Admin To	otal		5.00	449,650	5.00	502,607	4.00	457,508	(45,099)	-9.0%
Substitutes	Salary	Substitutes	1	90,000		88,062		88,062		0.0%
	Salary Total			90,000		88,062	*	88,062		0.0%
Substitutes Tota	1			90,000		88,062	s	88,062		0.0%
Virtual High School	Salary	Professional Salaries		12,500		12,500		12,500		0.0%
	Salary Total			12,500		12,500	*	12,500		0.0%
Virtual High Scho	ool Total			12,500		12,500		12,500		0.0%
			104.90	9,047,162	111.20	10,084,870	113.04	10,615,804	530,934	5.3%

Summary by Program

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23 Comment
Technology	745,983	945,006	199,023	26.7%
2				Add: Professional Development; Transfer Non
Special Education	4,941,635	6,244,316	1,302,681	26.4% 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	1-1-1-1	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%
	12,124,652	13,610,381	1,485,729	12.3%

	THE REAL PROPERTY.		FY22		FY23		FY24			% Chg
irade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Technology	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		-	ie, was	-	3	183,625	183,625	0.0%
		Conference/Workshop		2,000		2,000		2,000	10000000000000000000000000000000000000	0.0%
		Contracted Services		85,340	1 200	85,340		54,574	(30,766)	-36.1%
		Equipment Maintenance	17.	-		- 1		30,500	30,500	0.0%
		Equipment Purchase/Rental	14.14	17,500	1 74.11	123,126		30,000	(93,126)	-75.6%
		Software		149,950		176,750		306,170	129,420	73.2%
		Supplies/Materials		16,500		16,500	11:30	10,000	(6,500)	-39.4%
		Technology	> =	-				-		0.0%
	Expenses To	tal		271,290		403,716		616,869	213,153	52.8%
Technology Tot	tal		5.00	601,704	5.00	745,983	5.00	945,006	199,023	26.7%
				,	1220	1.0,000		5 15,555	255,025	20.770
Special Education	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	3.00	64,000	3.00	64,000	2,001	0.0%
	•	Contracted Services		325,000		425,000		425,000		0.0%
		Equipment Maintenance		323,000	7 756	423,000	RIE	423,000	EFF KT D	0.0%
		Legal		80,000	E GETS	80,000		80,000		0.0%
		Memberships	TAL ST	800		800		800		0.0%
		Postage	311	400		400		400	10x 53 (1)	
		replace		400	3150	400		400		0.0%
		Spec Ed Trans Priv Day OOD		- 1		-	M Ex	-		0.0%
		Spec Ed Transport Collabrative		- 1		-		-		0.0%
		Spec Ed Transport In District	72.17	-		-	16	-		0.0%
		Supplies/Materials		35 000		25.000	, i	-		0.0%
		Tests		25,000	FAR	25,000		25,000		0.0%
		Transportation		10,000		10,000		10,000		0.0%
		Travel		663,986		663,986		663,986	A.	0.0%
		Havei		1,000		1,000		1,000		0.0%
		Tuitie	75		I TTY				EDVE ST	Increase in outplacement costs (tuition
	F	Tuition		2,155,064	N. A.	3,363,034		4,663,034	1,300,000	38.7% and placement changes)
Constal Educati	Expenses To	rtai	1	3,325,250		4,633,220	58€	5,933,220	1,300,000	28.1%
Special Education	on lotal		5.00	3,637,748	3.00	4,941,635	3.00	6,244,316	1,302,681	26.4%
Curriculum	Salary	After School & Summer Program				83,333	Va_	-	(83,333)	-100.0%
		Central Office Administration	*	-		-	14.	-		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)	
		Stipend/TSA	\$ 5	138,000	-	141,000		141,000	(_2,_00)	0.0%
	Salary Total		5.00	559,325	4.00	629,195	4.00	545,171	(84,023)	-13.4%
		After School & Summer Program	16.5		4.00	2,500	4.00	2,500		0.0%

			FY22		FY23		FY24			% Chg
Grade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Curriculum	Expenses	Contracted Services		-	200	40,000	12	40,000	EXISTITE	0.0%
		General Supplies		1,500	1 -	2,250	196	2,250		0.0%
		Instructional Technology		-	1.0	26,667		26,667	-1 3257	0.0%
		Software		-	T XX	16,000		16,000	-F-201-1	0.0%
		Supplies/Materials		-		31,250	191.27	31,250		0.0%
		Tests		350	312	500	1	500	E Library	0.0%
		Textbooks			3 E	33,333		35,000	1,667	5.0% Add: Math Curriculum
		Travel		2,000	er a ma	2,000	(#	2,000	EIRM	0.0%
	Expenses To	tal	-	3,850		154,500		156,167	1,667	1.1%
Curriculum Total	l		5.00	563,175	4.00	783,695	4.00	701,338	(82,356)	
							B			
School Lunch/Recess	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	41	124,500	esta Pin	66,500	(58,000)	-46.6%
School Lunch/Re	cess Total		-	124,500		124,500		66,500	(58,000)	-46.6%
Safety	Salary	Crossing Guard		65,200	Tree.	65,200	X 318	65,200		0.0%
	Salary Total		110 2 1	65,200		65,200		65,200		0.0%
		Uniforms	-	1,500	12	1,500	[X 15]	1,500	Rai Lun Si	0.0%
	Expenses To	tal		1,500	41	1,500	12.0	1,500		0.0%
Safety Total			•	66,700	用/2015	66,700		66,700		0.0%
Health	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	7100	4,100	-	4,100	7.00	4,100	4,803	0.0%
	Salary Total		7.00	551,956	7.50	609,123	7.00	613,926	4,803	0.8%
	•	Contracted Services		10,000	7.50	005,125	7.00	013,920	4,603	0.0%
	p	Supplies/Materials	187.58	4,100		-	50 Su-	-		
	Expenses To	• • •		14,100		-		-		0.0%
Health Total			7.00	566,056	7.50	609,123	7.00	613,926	4,803	0.0% 0.8%
				300,030	7.30	003,123	7.00	013,320	4,003	0.6%
Transportation	Expenses	Transportation	+	990,000	-	1,090,000		920,000	(170,000)	-15.6%
		Transportation-Foster	u	-		-	17.00	_		0.0%
		Transport-McV Into District		-	(40)	-		_		0.0%
	Expenses To	tal		990,000		1,090,000		920,000	(170,000)	-15.6%
Transportation T	otal		1425	990,000	=8	1,090,000		920,000	(170,000)	-15.6%
In-Service	Fxnenses	Conference/Workshop				6.000		6.000		0.0%
	Expenses	Memberships	#3.E	3 000		6,000		6,000		0.0%
		Supplies/Materials		3,000	20 1			-		0.0%
		Tuition	16.5	5,000	-	6,000		6,000		0.0%
	Expenses To		K 5 25	24,558		24,558	27.5	24,558		0.0%
In-Service Total	ryhenses 10	tai		32,558	- B	36,558		36,558	-	0.0%
m-service rotal			200	32,558		36,558		36,558		0.0%

	25		FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
English as Second L	an 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 ro
	Salary Total		5.00	330,300	6.50	477,871	6.50	559,809	81,938	17.1%
	Expenses	Contracted Services	3.9	10,000		40,340	12.5	40,340		0.0%
		Supplies/Materials		6,000		6,000	***	6,000		0.0%
	Expenses To		1 1 No. 1	16,000		46,340		46,340	COLUMN TO	0.0%
English as Seco	nd Language T	otal	5.00	346,300	6.50	524,211	6.50	606,149	81,938	15.6%
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%
Psychologist To	otal		4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%
Maintenance Plant	Salary	Custodian								0.004
manne rione	Juluiy	Custodian SW	3.00	244,561	3.00	205 204	7.00	207.654	44.000	0.0%
	Salary Total	Custodian Svy	3.00		3.00	296,394	3.00	307,654	11,260	3.8%
		Building/Contracted Services	5.00	244,561	- 40305	296,394	3.00	307,654	11,260	3.8%
	Expenses	Contingency		4,000		4,000	W 11	5,500	1,500	37.5% Cost Increases
		Custodial Supplies		27.500		-		20,000	20,000	0.0%
		Equipment Purchase/Rental		37,500	2-12-1-1	50,000	*	51,500	1,500	3.0%
				1,000		1,000		1,500	500	50.0% Cost Increases
		Grounds/Other			417			-		0.0%
		Training/Expeditionary Learn.	((#)	4,500		4,500	***	6,245	1,745	38.8% Cost Increases
		Uniforms	3 MEL 1	1,600		1,600	*	1,700	100	6.3%
	Expenses To	tal		48,600		61,100	* -	86,445	25,345	41.5%
Maintenance P	lant Total		3.00	293,161	3.00	357,494	3.00	394,099	36,605	10.2%
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	E 6 . C	32,000	4,000	14.3% Cost Increases
		Custodial Supplies	-17	26,000		26,000		28,000	2,000	7.7% Cost Increases
		Equipment Purchase/Rental	E 101.E	1,000		1,000	Phase	1,500	500	50.0% Cost Increases
		Training/Expeditionary Learn.			5 A. 1	5,400	(*)	5,400		0.0%
	Expenses To		14	55,000		60,400		66,900	6,500	10.8%
HVAC Program	Total		1.00	119,817	1.00	126,905	1.00	137,285	10,379	8.2%
Grounds Maintena	ncı 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%
	•	Building/Contracted Services		11,495	1.00	11,495	2.00	102,207	(11,495)	
	F	Custodial Supplies		27,700		27,700		34,100	6,400	
		Equipment Maintenance		3,500		3,500	/2 /2		LEGECTON SECTION	23.1% Cost Increases
		Equipment Purchase/Rental		7,200			NAME OF TAXABLE PARTY.	4,250	750	21.4% Cost Increases
		Game Expenses		7,200	6 10:2	12,700		7,800	(4,900)	-38.6% Adjustment
	Expenses To	•		40.000	Se Indicate	-		40 450	(0.245)	0.0%
Grounds Maint		riai	LUCIA A	49,895	1.00	55,395		46,150	(9,245)	-16.7%
Grounus Maint	enance rotal		1.00	77,932	1.00	109,370	2.00	148,417	39,047	35.7%

			FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Non-Salary Employee	e Salary	MTRS - Grants				27,000		-	(27,000)	
		Sick Leave		92,000	V =	92,000		92,000	E849-14-18	0.0%
		Stipend/TSA	4	65,000	*	65,000		65,000		0.0%
	Salary Total		22 - B	157,000		184,000		157,000	(27,000)	-14.7%
	Expenses	Administration Disability		8,950		8,950		8,950		0.0%
		EAP		8,000	- 12	8,000		8,000		0.0%
		FICA	ESEC	351,400	2.5	351,400	- 3	420,000	68,600	19.5% Adjust for salary increase of past 3 yrs.
		Unemployment		30,000		30,000	141	30,000		0.0%
		WC Insurance		346,980		346,980		346,980		0.0%
	Expenses To	tal		745,330	1 8	745,330		813,930	68,600	9.2%
Non-Salary Empl	oyee Benefit:	Total		902,330		929,330	-	970,930	41,600	4.5%
School Committee	Salary	School Committtee	•	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	1.4	1,500		0.0%
		Contracted Services		8,000		8,000	Xe:	8,000		0.0%
		Legal	5 - 1	12,000		12,000		12,000	E-8-11-1-1	0.0%
		Memberships		6,100	JE	6,100		6,100		0.0%
	Expenses To	tal	515 2 1	27,600	1000	27,600		27,600		0.0%
School Committe	ee Total			46,200	1.	46,200		46,200	•	0.0%
Central Office	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	1 2	5,200		5,200	医自患处 副	0.0%
		Conference/Workshop		5,700		5,700		5,700		0.0%
		Consultants		5,000	100	5,000	A	5,000		0.0%
		Contracted Services	0.50	26,000	F (26,000		26,000		0.0%
		Equipment Maintenance		28,000		28,000		28,000		0.0%
		Equipment Purchase/Rental	112	2,000		2,000	155 -31	2,000		0.0%
		Meeting Expense		1,000	1 2 /2	1,000		1,000		0.0%
		Memberships		10,500		10,500		10,500		0.0%
		Postage		5,000		5,000		5,000	PERMIT	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 To	tal	0.50	106,650	12/7	106,650		106,650	THEFT	0.0%
Central Office To	tal		8.00	743,424	9.71	1,026,023	9.71	1,067,715	41,692	4.1%
Sch Build Maint		Supplies/Materials		-		-		32,615	32,615	0.0%
	Expenses To	tal		-	2 3	-	5 5 E	32,615	32,615	0.0%
Sch Build Maint 1	Total			-				32,615	32,615	0.0%

	FY22		FY23		FY24			% Chg	
Grade/Program Per/Non Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23	Comment
Curr/Staff Developme Expenses Supplies/Mate	erials -	-	4	140,000		140,000		0.0%	
Expenses Total	100	-	75 19	140,000		140,000		0.0%	
Curr/Staff Development Total	-	-		140,000		140,000		0.0%	
Transportation Expenses Supplies/Mate	erials	-		180,000		180,000		0.0%	
Expenses Total	the state of the s	-		180,000		180,000		0.0%	
Transportation Total	•	-		180,000		180,000		0.0%	
504 Expenses Consultants		1,500		1,500		1,500		0.0%	
Expenses Total	100	1,500		1,500		1,500		0.0%	
504 Total	-	1,500		1,500		1,500		0.0%	
	44.00	9,484,729	43.71	12,124,652	44.21	13,610,381	1,485,729	12.3%	

Special Education

			FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
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% Change in program structure, all staff 1.0
	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	State Line	0.0%
	Expenses To	tal		6,000		6,000		6,000	THE MARK	0.0%
Pre-School Total			11.95	385,713	11.53	588,393	12.70	690,369	101,976	17.3%
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	S. S. S. S.	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	140	_		_		-		0.0%
		Spec Ed Transport Collabrative		_		-		_		0.0%
		Spec Ed Transport In District		-		_		_		0.0%
		Supplies/Materials	15	46,900		48,900	B1. 4	52,700	3,800	7.8%
		Tests		10,000		10,000		10,000	3,000	0.0%
		Transportation	13.4	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%
				2,133,004		3,303,034		4,003,034	1,300,000	
										Increase in out of district (OOD) placement and 14% increase in OOD tuition
	Expenses To	tal		3,347,150	9.556	4,657,120		5,960,920	1,303,800	28.0%
Special Educatio			114.90	9,478,404	119.49	11,874,475	126.63	14,007,886	2,133,411	18.0%
3	6-1	D () 101 1								
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%
Reading Total			2.20	154,999	3.60	275,486	3.60	301,890	26,404	9.6%
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%
Psychologist Tot	al		4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%
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

	FY22		FY23		FY24			% Chg	
Grade/Program Per/Non Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23	Comment
Special Ed Guidance Expenses Textbooks	1.4	1,250	1122	1,250	10	1,850	600	48.0%	
Expenses Total	(1 4)	3,250		3,250		4,150	900	27.7%	
Special Ed Guidance Total	6.50	518,109	11.70	955,055	11.70	956,555	1,501	0.2%	
	139.55	10,908,847	149.32	13,978,833	157.63	16,247,830	2,268,997	16.2%	

Technology

de/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
echnology	Salary	Professional Salaries	1.00	96,500	1.00	108,185	97	-	(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	150	10,000	160	183,625	173,625	1736.3%	
		Contracted Services		85,340		85,340	2007	54,574	(30,766)	-36.1%	
		Equipment Maintenance		24,000		24,000		30,500	6,500	27.1%	
		Equipment Purchase/Rental		19,700	7.8	125,326	192	30,000	(95,326)	-76.1%	
		Software		159,729		218,358	10-50	317,170	98,812	45.3%	
		Supplies/Materials		31,600		32,350		10,000	(22,350)	-69.1%	
		Technology		-	(4)	-	## T	-		0.0%	
	Expenses To	tal		330,369	WAY TATE	495,374		625,869	130,495	26.3%	
Technology Total			5.00	660,783	5.00	844,430	5.00	954,006	109,575	13.0%	
		The special section	5.00	660,783	5.00	844,430	5.00	954,006	109,575	13.0%	NY FOLLOWING

Curriculum, Instruction and Assessment

			FY22		FY23		FY24			% Chg
Grade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Curriculum	Salary	After School & Summer Program	THE		12-1	83,333	140	-		-100.0%
		Central Office Administration		- (150	-		-		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	W-84	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	4	1,500		2,250		2,250	- S & R. S	0.0%
		Instructional Technology	- 2	- 1		26,667		26,667		0.0%
		Software		-		16,000		16,000	Inc. 4 a	0.0%
		Supplies/Materials	51.21	-		31,250		31,250		0.0%
		Tests	35.5	350		500	(a)	500		0.0%
		Textbooks	3548			33,333		35,000	1,667	5.0% Add: Math Curriculum
		Travel		2,000		2,000		2,000		0.0%
	Expenses To	tal		3,850		154,500		156,167	1,667	1.1%
Curriculum To	otal		5.00	563,175	4.00	783,695	4.00	701,338	(82,356)	
In-Service	Expenses	Conference/Workshop	5.4	-	=	6,000		6,000		0.0%
		Memberships		3,000		-	Ten ella	-		0.0%
		Supplies/Materials	原规	5,000		6,000		6,000	5 5 6 6	0.0%
		Tuition		24,558		24,558		24,558		0.0%
	Expenses To	tal		32,558		36,558		36,558		0.0%
In-Service Tota	al			32,558		36,558		36,558		0.0%
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 To			16,000	-	46,340		46,340		0.0%
English as Sec	ond Language To	otal	5.00	346,300	6.50	524,211	6.50	606,149	81,938	15.6%
Curr/Staff Develop	omε Expenses	Supplies/Materials		-	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	140,000		140,000		0.0%
	Expenses To		-	_		140,000		140,000		0.0%
Curr/Staff Dev	velopment Total			-		140,000		140,000		0.0%
			10.00	942,033	10.50	1,484,464	10.50	1,484,045	(419)	0.0%

Buildings and Grounds

			FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
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	-21	68,250	J. Alia	71,250	120	77,800	6,550	9.2%
		Electric		438,185		438,185	7 4	458,085	19,900	4.5% Cost Increases
		Equipment Maintenance	15	11,970		11,970	-	13,470	1,500	12.5% Cost Increases
		Equipment Purchase/Rental		32,580	145	32,580		37,680	5,100	15.7% Cost Increases
		Gas	220	164,745	March .	202,745		231,970	29,225	14.4% Cost Increases
		Telephone	132 3	30,000		45,000		43,000	(2,000)	-4.4%
		Uniforms	5 Bagger	6,800		7,900		7,250	(650)	-8.2%
	Expenses To	otal		752,530		809,630	100 x 400 x	869,255	59,625	7.4%
Operation Plan	•		17.00	1,666,873	17.00	1,706,495	17.00	1,809,369	102,874	6.0%
•			17.00	2,000,013	17.00	1,700,455	17.00	1,603,303	102,674	6.0%
Maintenance Plant	Salary	Custodian	a vive	_	The local		Et iy			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			3.8%
	•	Building/Contracted Services	3.00	65,924	5.00	65,924	5.00	307,654	11,260	
		Contingency	A.E. G.	03,324		03,324		97,104	31,180	47.3% Cost Increases
		Contracted Services	all annu	47,500		47.500		20,000	20,000	0.0%
		Custodial Supplies	1001	37,500		47,500	DEC TOP	63,600	16,100	33.9% Cost Increases
		Equipment Contracted Services			3 3 3	50,000		51,500	1,500	3.0%
		Equipment Purchase/Rental		22,565		22,565		4 500	(22,565)	-100.0% Adjustment
		Grounds/Other		1,000		1,000		1,500	500	50.0%
			7	32,500		32,500		36,800	4,300	13.2% Cost Increases
		Training/Expeditionary Learn. Uniforms		4,500		4,500	i i i i i i i i i i i i i i i i i i i	6,245	1,745	38.8% Cost Increases
	Eunoneon Ta			1,600		1,600		1,700	100	6.3%
Maintenance P	Expenses To	riai		213,089		225,589		278,449	52,860	23.4%
Walltellalice P	iant iotai		3.00	457,650	3.00	521,983	3.00	586,103	64,120	12.3%
HVAC Program	Salary	Custodian	1.00	64.047	4.00	66 505				
TivAcTiogram	Salary Total	Custodian	-150 U.S.	64,817	1.00	66,505	1.00	70,385	3,879	5.8%
	•	Contracted Services	1.00	64,817	1.00	66,505	1.00	70,385	3,879	5.8%
	expenses		Lyl 38	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
	F T.	Training/Expeditionary Learn.	F A		3 15 10	5,400		5,400	双性性	0.0%
10/AC D	Expenses To	otai		55,000		60,400		66,900	6,500	10.8%
HVAC Program	lotai		1.00	119,817	1.00	126,905	1.00	137,285	10,379	8.2%
Graumda Maintana	Calaas	Contaction								
Grounds Maintenar		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	TO ALL	11,495	2	-	(11,495)	-100.0%
		Custodial Supplies	-1-1	27,700		27,700	800	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		-	S#100	-		-		0.0%
	Expenses To	tal	38.3	49,895	596	55,395		46,150	(9,245)	-16.7%

Buildings and Grounds

	FY22		FY23		FY24			% Chg	
Grade/Program Per/Non Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23	Comment
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%	THE PROPERTY OF THE PARTY OF TH

Athletics

			FY22		FY23		FY24			% Chg
rade/Program	Per/Non	Description	FTE	FY22	FTE	FY23	FTE	FY24	\$ Chg 24/23	24/23 Comment
Athletics	Salary	Central Office Administration	: #: T	-	1.00	36,693		- 1	(36,693)	-100.0% Reclassification NHS Trainer
		Game Expenses	- A	-		-	15.40	-	1111111	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	Lesse .		2	-	1.00	58,101	58,101	0.0% Reclassification Athletics Admin Assistar
		Stipends-Coaching	74	-		112,384		112,384	7271	0.0%
	Salary Tota	l	1.00	111,113	2.00	266,523	3.00	329,456	62,933	23.6%
	Expenses	Cleaning/Reconditioning	7	10,000	125	10,000		10,000	WHITE SEE	0.0%
		Contracted Services		-	50.00	113,346		124,058	10,712	9.5% Cost Increases
		Field Use	74	- 1		15,487		15,487		0.0%
		Fundraiser		-		23,875		23,875	ALE THE	0.0%
		Game Expenses		45,000		45,000	nid e al	45,000		0,0%
		Meet Fees	1 2 * :	17,000	-	17,000		17,000		0,0%
		Sports Equipment	101	25,000		25,000	7	25,000		0.0%
		Sports Facilities Rentals		56,000		56,000		56,000		0.0%
		Stipends-Coaching	245	38,500		38,500		38,500	30 IF 15	0.0%
		Supplies/Materials	*	6,000		6,000		6,000		0.0%
		Transportation		117,000		117,000		117,000	THE REAL PROPERTY.	0.0%
		Turf Replacement	3.5	-		32,549		32,549	Mark Et 2	0.0%
		Uniforms	4	10,000	# .	10,000		10,000	36115 ES Q	0.0%
	Expenses To	otal	1241	324,500	1 2 1	509,758		520,469	10,712	2.1%
Athletics Total	t		1.00	435,613	2.00	776,280	3.00	849,925	73,645	9.5%
MS Sports	Expenses	MS Sports						21,000	21,000	0.0%
	Expenses To	otal					(H // G)	21,000	21,000	0.0%
MS Sports Tot	al						70 -5-	21,000	21,000	0.0%
		12 PM - NY F - 12 PM 12 PM	1.00	435,613	2.00	776,280	3.00	870,925	94,645	12.2%