

MILLBURY PUBLIC SCHOOLS

Proposed Budget



Fiscal Year 2026

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Millbury Public Schools

Mission Statement

The mission of the Millbury Public Schools is to provide a school climate that accepts all students of varying abilities and interests and provides them with a wide variety of learning experiences so that they will have the essential skills and abilities to be life long learners and contributors to improving the quality of life for themselves and future generations.



Accreditation Statement

We are very proud that school district enjoys full accreditation through the regular and comprehensive review process of a regionally recognized accrediting organization. Millbury Jr./Sr. High School is fully accredited by the New England Association of Schools and Colleges (NEASC). This accreditation, which is renewed periodically and include intensive self-evaluations and site visits, is a measure of how well our high school adheres to the standards for education, which range from curriculum and instruction to school resources for learning. We are very proud of our NEASC accreditation, and we continue to look for opportunities to make the learning experiences of our students second to none.

The faculty, staff, administration, and School Committee of the Millbury Public Schools remain steadfast in achieving our vision to create a school where all students may achieve at the highest levels. We are mission-driven, student-centered, and always seeking to improve!



NEW ENGLAND ASSOCIATION
OF SCHOOLS AND COLLEGES

Millbury Public Schools

District Learning Plan 2021-2024

As a School Community, We Believe:

- Purposeful collaboration between students, parents, faculty, and staff promotes student engagement, wellbeing, success, and achievement;
- Students learn best in a safe, supportive, and equitable learning environment;
- Academics should be authentic, rigorous, and promote self-directed learning and collaboration;
- Our students must think independently, respect individuality, and act with integrity in the global community to become productive citizens;
- We are all learners, we are all educators.

Guiding Principles

Learning Environment	Student Learning	Professional Learning	Learning Support
• The District promotes a safe, healthy, inclusive, and equitable learning environment using resources to remove barriers and foster students' social, emotional, and academic growth.	• Equitable and inclusive practices maximize the impact of student engagement, learning, citizenship, and achievement.	• Professionals collaborate to improve instructional practices and ensure equitable and inclusive access to foster student achievement and growth.	• The District's resources, strategies, and practices ensure equitable and inclusive learning opportunities to foster student achievement and growth.

Theory of Action

- If a rigorous, standards-based instructional program with clear alignment between the written, the taught, and the assessed curriculum is consistently delivered in every classroom, then instruction will be of consistently high quality and student achievement will improve;
- If we collaborate across classrooms, grade levels, and schools to reflectively examine achievement data and improve instructional practices, then student engagement and learning will improve;
- If we provide a safe learning environment that supports the academic, social, and emotional needs of our students, then students' well-being and learning will improve;
- If we provide intervention strategies to appropriately support each student's success in a challenging course of study, student learning and achievement will improve.

Strategic Goals

Learning Environment	Student Learning	Professional Learning	Learning Support
The district's health and safety expectations reflect best practices where students and staff routinely practice and achieve increasingly rigorous protocols.	All students routinely engage in intellectually demanding tasks that require collaboration, student voice, student choice, and real world applications.	Educators reflect upon & improve instructional practices by engaging in learning walks, collaboratively analyzing achievement and student growth data and student work, and incorporating feedback from a variety of sources.	All students have access to multi-tiered systems of support to promote academic, social, and emotional achievement and growth.
A shared commitment to social-emotional learning for all is reflected across the District and in each classroom.	All students and staff use technology to enhance student choice, personalization, and access within and beyond the school day.	Educators participate in expanded leadership opportunities to assist with the implementation of professional development, the promotion of equity, school safety, and the implementation of school and district initiatives.	Identified English Language Learners and students with disabilities will have equitable access to academically and personally challenging expectations and learning opportunities through appropriate programming, services, and accommodations from highly qualified staff.
Learning environments are well-maintained and purposefully designed to remove barriers and support the delivery of a wide range of programs and services.	All students take thoughtful academic risks, engage in inquiry-based learning, and display persistence in problem-solving as they become life-long, independent learners.	Educators use high-quality digital tools and curriculum to augment, modify, and redefine learning experiences.	Educators will meet the achievement and growth needs of all students through data-driven, universally designed learning opportunities.
The budget is transparent, informed by data and research, directly supports the District Learning Plan, and reflects community partnerships and shared priorities.	District and school staff routinely engage students and families as partners in each learner's education and reach out specifically to those families who have been less connected with school.	The written curriculum for all classes provides all students with equitable access to rigorous state standards, allows opportunities for cross-disciplinary learning, and is vertically and horizontally aligned. There is a clear connection between the written and taught curriculum and student growth.	Educators reduce barriers to learning by using instructional technology to provide students with equitable access to multiple means of representation, action, expression, and engagement.

Millbury Public Schools

Fiscal Year 2026 Budget Development Timeline

October 2, 2024	Review of District goals and impact on budget; Development of budget goals; Review curricula revision schedule; Budget requests format provided to principals/directors;
October 2 – Nov. 15, 2024	Principals/directors work with staff to develop and prioritize requests;
November 22, 2024	Completed budget requests returned to Assistant Superintendent;
December 2-6, 2024	Superintendent, Curriculum Director, Director of Special Education and Assistant Superintendent meet with principals/directors to review requests;
December 9, 2024	Finance & operations roundtable with SC/BoS/FinCom;
December 11, 2024	Identification of financial and programmatic assumptions; Leadership Team prioritizes program and staffing needs; Warrant article priorities developed; Analyze need for tuition increases for preschool and AfterCare and place on the School Committee agenda before December 11, 2024, if needed;
January 8, 2025	Presentation of proposed 2026 budget to School Committee, including proposed warrant article(s);
January 22, 2025	Proposed budget discussion by School Committee;
February 12, 2025	Budget hearing notice published in Millbury/Sutton Chronicle;
February 26, 2025	Proposed budget discussion by School Committee;
February 26, 2025	School Committee public hearing for 2026 budget School Committee vote;
May 5, 2025	Annual Town Meeting

Millbury Public Schools
FY 2026 Proposed Budget
January 8, 2025
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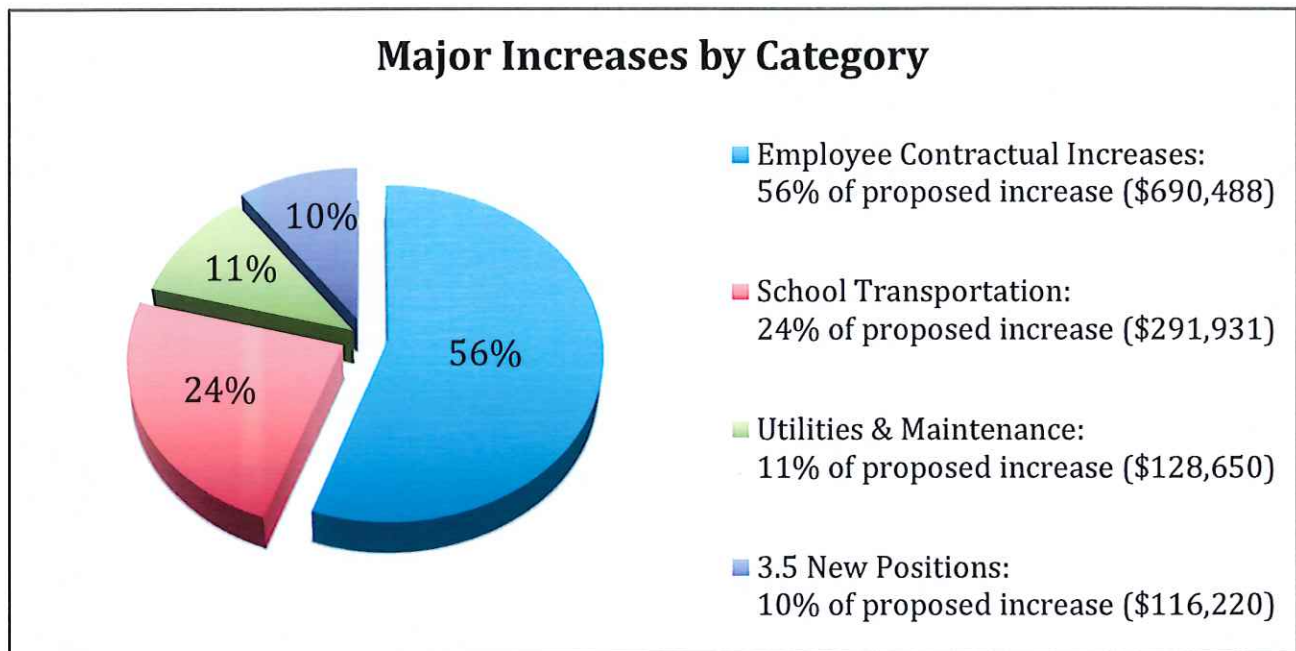
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One Page Budget Summary	YELLOW SHEET
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Potential Annual Town Meeting Capital Warrant Articles (TBD)

Millbury Public Schools Fiscal Year 2026 Proposed Budget

The proposed Fiscal Year 2026 budget was developed collaboratively with the input of our school community, including our staff members, our school councils, and administrators. It will allow the District to meet its commitments, maintain educational opportunities for our students, and close achievement gaps at every grade level. The Millbury Public Schools' Fiscal Year 2026 proposed budget of \$27,091,529 reflects a 3.52% net increase (\$920,884) over the Fiscal Year 2025 approved budget. This increase is driven by three major factors: employee salaries, increases in regular day school transportation, and the addition of three new instructional assistants to support students requiring specialized services.



Employee Contractual Increases

Negotiated salaries and wages for the District's 360 employees represent the largest portion of the FY 2026 budget increase, which totals \$690,488 or approximately 2.5% of the overall budget. These salaries and wages include the Millbury Teachers' Association contract, which has a 1.75% COLA increase plus education ("lane") changes for eligible employees and an estimated 2% COLA increase for the Service Employees International Union Local 888 contract for next year. All non-union personnel are budgeted for up to a 3% increase depending on performance.

Employee compensation is by far the largest portion (typically ranging from 72% to 76%) of the District's entire annual operating budget. More specific information regarding employee salaries is provided in the *Financial Assumptions* section of this proposal (see FA-1 and FA-2).

Three Instructional Assistants

\$116,220

Three additional Instructional Assistants are necessary to meet the specialized needs of students who enrolled in Millbury Public Schools during FY'25. Investing in Millbury's Special Education programming makes more financial sense than relying on expensive out-of-district programming.

During Fiscal Year 2025, the District saw an unanticipated increase in new enrollments of students requiring specialized services. In some cases, these services required the assignment of full-time Instructional Assistants to support specific student needs. These new positions are reflected in Fund Code 2330 of the FY 2026 proposed budget and amount to \$116,220 in new salaries.



The District is committed to providing services to eligible students within our own schools and considers out-of-district placements only when a student's needs far exceed our ability to meet them. At times, it is financially advantageous to invest in our own positions and programs rather than relying on more expensive programming outside of Millbury, which results in increased tuition and transportation costs.

The District has seen decreases in out-of-district Special Education tuition and transportation costs for two fiscal years in a row. For FY'26, we anticipate a reduction of \$297,332 in tuition costs.

0.5 FTE School Resource Officer

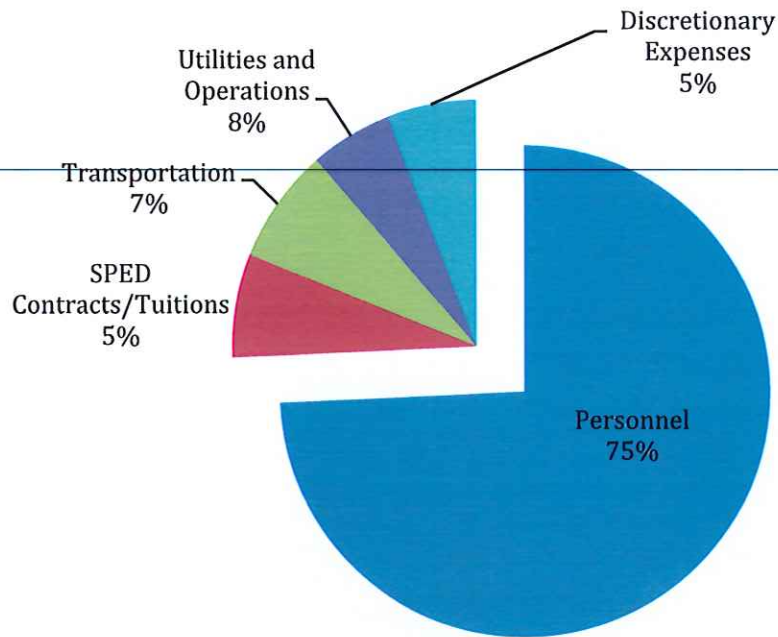
\$57,000

A second 1.0 FTE School Resource Officer is a new position that the School District proposes to add through a cost-sharing arrangement with the Millbury Police Department.

In Fiscal Year 2015, the Millbury Public Schools partnered with the Millbury Police Department to add a second trained School-Resource Officer (SRO) to the school staff assigned primarily to the Raymond E. Shaw School and Elmwood Street Elementary. The additional SRO, which represented a significant step forward in creating a positive, proactive community-policing model, has been incredibly successful for our students and staff.

However, the salary for this position was funded entirely through the Millbury Police Department's FY'25 budget. For FY'26, the District proposes funding half of this position, just as it does for the Jr./Sr. High School SRO. Our SRO serve as a first responder in school emergencies, a safety expert to provide training, support, and guidance, a liaison to the MPD and other community resources, a law enforcement officer, and an educator to serve as a resource for students and adults alike.

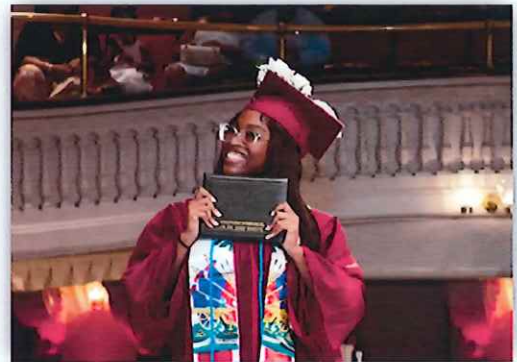
FY'26 Budget by Spending Category



Discretionary Expenses

“Discretionary Expenses,” which primarily includes funding for some technology and all instructional supplies, makes up most of this category and, in total, equals 5% of the overall budget.

Other proposed increases represented by Discretionary Expenses consist of several increases that range across several budget lines. For example, costs for school transportation services, which include our daily K-12 school buses, transportation for students experiencing homelessness,¹ and the District’s share for transporting students to Norfolk Agricultural School, are also included in this category. The District’s utility costs are also reflected in this category.



¹ The McKinney-Vento Act of 2002 applies to students PK-grade 12 in all publicly funded schools and requires, among other things, student transportation to and from the student’s last school attended before becoming homeless. McKinney-Vento defines homelessness as a lack of fixed, regular, and adequate nighttime residence, including anyone living in a shelter, anyone “doubled up” in another person’s home, unaccompanied youth, unsheltered persons, and children awaiting foster care placement.

Fortunately, we anticipate receiving authorization from National Grid in the next months to activate the new solar array on the rooftop of the new Shaw School. The array has been idle since the school opened while NGrid studies the impact, if any, that the array may cause to their infrastructure. Once the solar panels are activated, we anticipate significant electricity savings at the Shaw School, which was designed to be very efficient.²

Budget Offsets

The proposed FY 2026 budget also reflects savings in several areas, which was used to help defray the overall request.

For example, in the past, increases in Special Education out-of-district placements, associated transportation, and tuition increases for program placements have represented the second largest increase to the budget. For FY'26, we anticipate a decrease in our out-of-district private day and residential school placements from 21 students to 18, amounting to a reduction of \$297,332. This decrease can be attributed to students graduating from programs, students reaching the age of 22, and the provision of additional in-district supports to retain our students in our classrooms. Since FY 2020, Millbury's out-of-district placements have dropped from 34 to 18.

In addition, building administrators carefully identified reductions that would not significantly interfere teaching and learning in their schools. In addition, savings in utilities and operations, as outlined in the *Financial Assumptions* section of this proposal, have allowed the District to offset the FY 2026 increase.

² The Raymond E. Shaw Elementary School earned LEED Gold status for its efficient design, nearly reaching Platinum status.

Millbury Public Schools

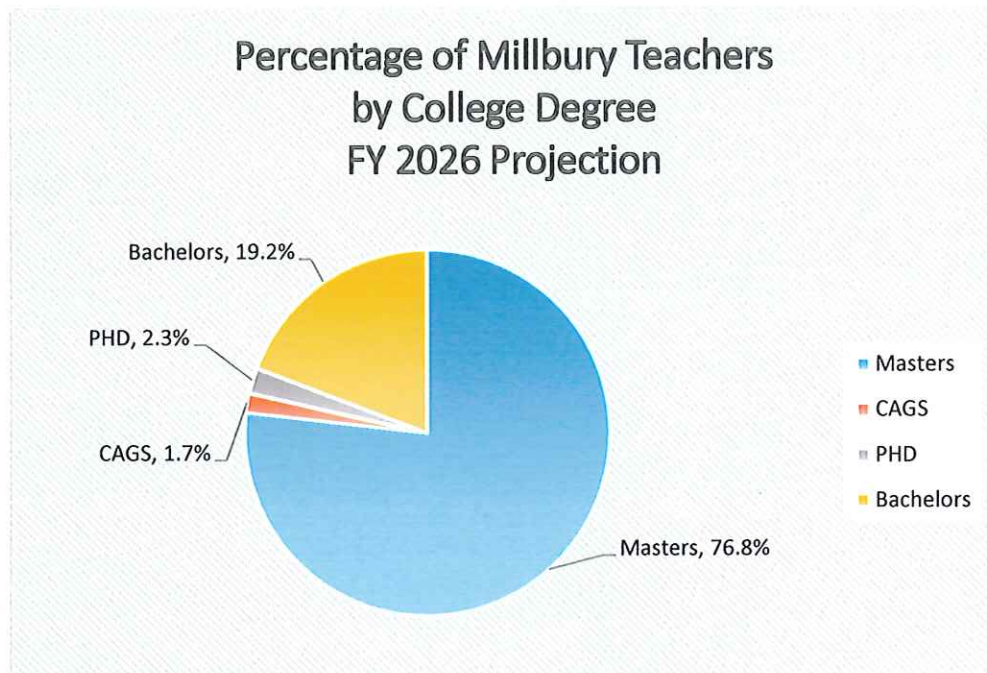
FY 2026 Proposed Budget

Financial Assumptions

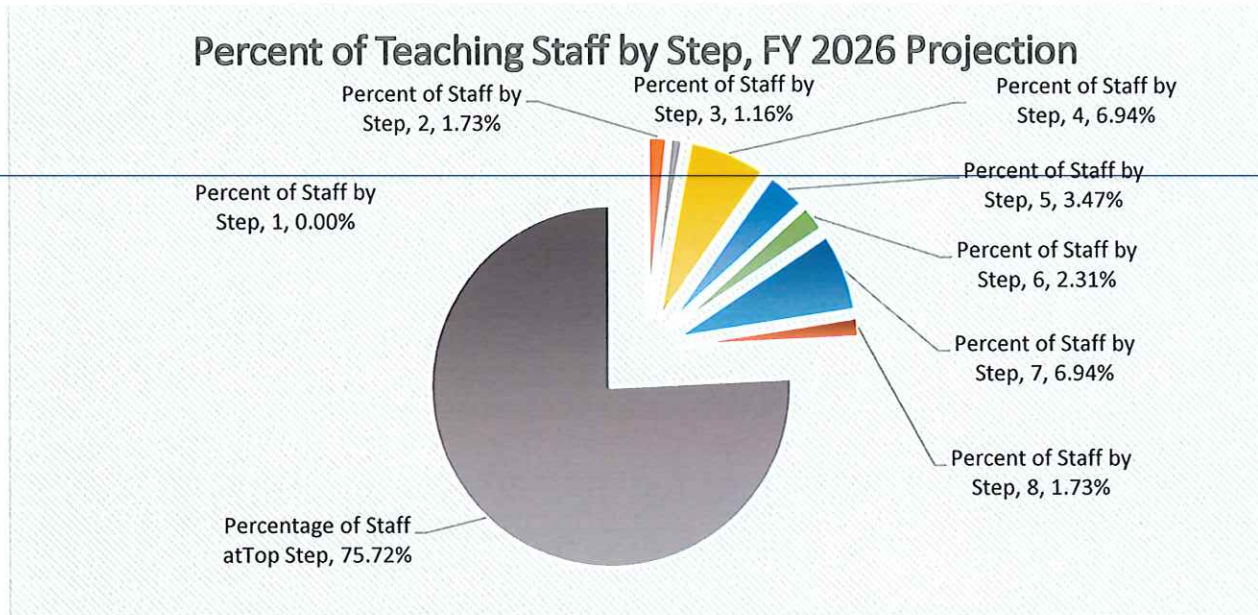
Salary Calculations:

Millbury Public Schools has three collective bargaining agreements.

The Millbury Teachers' Association's contract, which includes classroom teachers, special education teachers, instructional coaches, guidance counselors, psychologists, librarians and nurses, expires on August 30, 2025. There is no contract currently in place for FY 2026. There is a 1.75% cost increase estimated for FY 2026, which is based upon the average annual increase over the last three year contract. In addition, 29% (down from 34% last year) of eligible staff will move one step in their salary schedule column. The total cost of the step advancement is \$209,712 (down from \$250,521 last year) or about 23% of the total budget increase. 77% of our teaching staff has a Master's Degree or more.



Financial Assumptions (continued)



The first Service Employees International Union (SEIU) Local 888 contract, which includes custodians, groundskeepers, maintenance staff, secretaries, clerks, and cafeteria workers, expires on June 30, 2026. This budget calls for a 1.5% cost of living increase for FY 2026. There are some step increases based upon five (5) years of service increments.

The second Service Employees International Union (SEIU) Local 888 contract, which includes instructional aides, ABA's and RBT's, expires on June 30, 2027. This budget calls for a 2.25% cost of living increase for FY 2026. There are step increases.

All other personnel are nonunion and are budgeted for a 2% increase. Personnel with individual contracts have been budgeted for increases as stipulated in their contracts. There are two known MTA retirements at this time. There are also three full-year MTA leave of absences. We will not know whether they will be returning until March 15th.

Tuition Reimbursement is allocated to cover the costs per the Millbury Teachers' Association agreement. A review of the historical data as well as the new tuition reimbursement percentages helped determine the budgeted amount.

Financial Assumptions (continued)

Transportation:



The five (5) year contract with our primary home to school regular bus contractor has an 6.9% increase for FY 2026. The contract with our transportation provider, AA Transportation, expires June 30, 2029. FY 2026 is the second year of the contract. This contract covers ten (10) regular buses, two (2) mini-buses, one (1) wheelchair bus and other

transportation like field trips and athletic events.

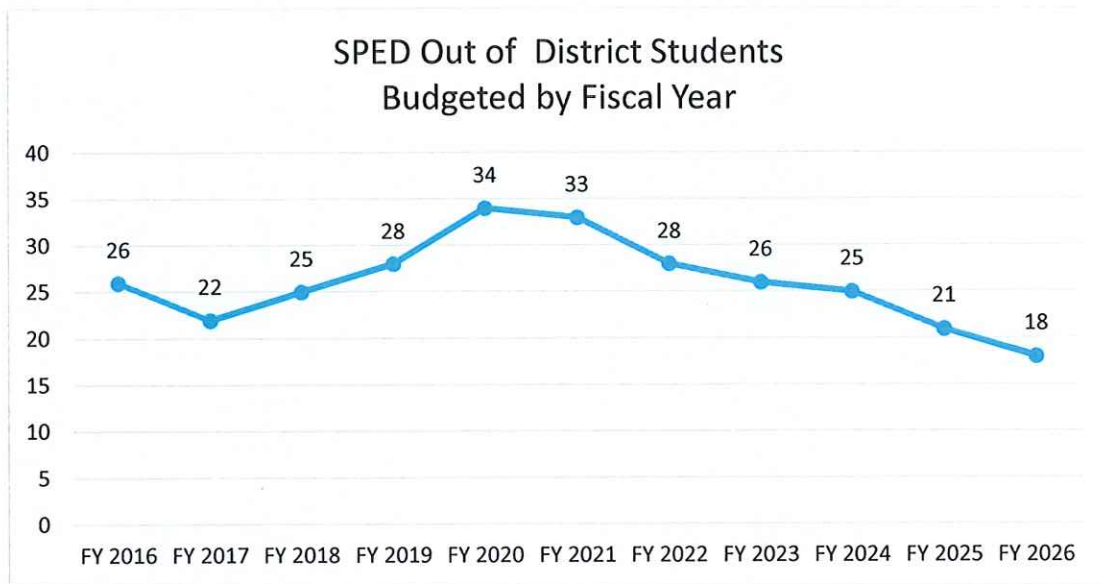
We have budgeted for a 24% increase in our special education and homeless transportation costs through our agreement with the Assabet Valley Collaborative (AVC) and the vendor, Van Pool Transportation. This contract is currently being challenged by Van Pool Transportation. There is a dispute between the collaborative and member school districts with the vendor, Van Pool, as to the negotiated cost for each route. This will most likely have a tremendous impact on the FY 2025 and FY 2026 special education and transportation budget. For example, the basic individual minimum route charge of \$324 per day is being billed at higher rates due to extra mileage and driving time. Van Pool has been invoicing AVC in excess of \$400 per day for some routes. The collaborative and member district's position has been that the extra charges are excessive, unsubstantiated and not part of the contract terms. In some cases, it also brings the Van Pool rate per day over the second low bidder's rate.



Financial Assumptions (continued)

Special Education Tuitions:

There are 18 special education tuition placements in the budget, down from 21 in FY 2025. This decrease is the result of two students aging out and one moving out of district. The Commonwealth's Circuit Breaker Reimbursement Program funds \$1,114,713 (up from \$1,069,195) of the special education tuitions costs or about 58.8% (up from 48.8%) of the total cost. Special education transportation costs has been added to the Circuit Breaker reimbursement calculation over the last few years. The net results for the Special Education Tuitions budget is a decrease of \$297,332.



Private day school and residential school pricing in Massachusetts is regulated by the Commonwealth. Program tuitions vary in cost and the cost may increase if additional supports are needed. With that said, we have not heard that there will be a large rate increase from the Operational Services Division (OSD) of the State's Executive Office of Administration and Finance, like the 14% increase from two years ago. We have estimate this year's annual OSD increase for special education tuitions to be 5%.

Collaborative tuition pricing is set by the Collaborative Boards. The Millbury Public Schools maintains membership in the Assabet Valley Collaborative and the Southern Worcester County Education Collaborative. In both cases, there is a member discount for tuitions.

Financial Assumptions (continued)

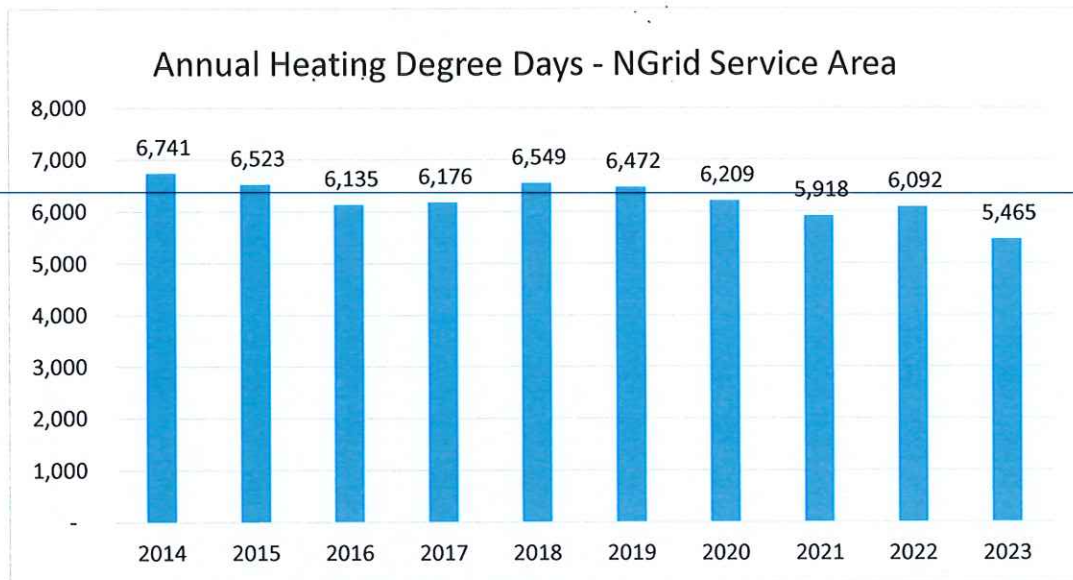
Utilities:

There are five factors used to determine utility costs:

1. Estimate of usage based upon past history, climate and trends.
2. Electricity and natural gas supply rates based upon Town of Millbury contracts are fixed. The electricity supply contract has been increasing over the years. It is currently 9.76 cents per kwh, up from 9.54 cents per kwh. The three year natural gas contract calls for 7.841 up from the previous 7.652 per therm rate. We are working to incorporate the new R.E. Shaw Elementary School into the electric and natural gas contracts. All three schools utilize natural gas for heating fuel.
3. Distribution or Basis Rates which fluctuate and are expected to increase based upon rates set by from NGrid and EverSource.
4. Electricity rebates we receive for Solar Credits from agreements with Hanover (which reduces Shaw's invoice) and First Wind or McGrath Road (which reduces the Elmwood Street School and Millbury Jr./Sr. High School invoices). The Hanover solar farm is located in Leicester and the First Wind solar farm is located in Millbury. The agreements save us about 30% off our electricity supply cost.
5. Annual Heating Degree Days are used in order to calculate how much potential energy you might consume in one year based upon the region's climate. Heating Degree Days are calculated each day based upon how many degrees below 65 degrees is the day's average temperature. The annual heating degree days is the total of the daily amount. The nearby chart illustrates how the ten year average of



6,741 has decreased over the last few years. This warmer weather has helped the district offset some of the electricity and natural gas price increases.



6. We have still not been able to realize any savings from the R.E. Shaw rooftop solar installation. We expect those solar panels, once activated, to generate about 20-25% of the school's electricity.

For FY 2026 we increased our overall utility budget by \$30,400. We have realized higher utility supply costs in both electricity and natural gas and have increased our telephone costs with emergency 911 access and fiber optic availability.

Financial Assumptions (continued)

Utilities (continued):

Millbury Jr./Sr. High School, Elmwood Street School and now the new R.E. Shaw Elementary School is heated and cooled by natural gas. Dorothy Manor School and the District Central Office is heated with No. 2 heating fuel.

The Town of Millbury was designated a Commonwealth of Massachusetts Green Community in 2011. The Town used a benchmark year of 2009 in order to reduce our energy consumption usage by 20% in five years. Through FY 2018 the town has estimated a reduction in its energy consumption just under the 20% goal. We surpassed the 20% goal in FY 2017. The Millbury Public Schools has reduced its electric consumption most years since 2009. We have achieved this by installing energy conservation measures and making cultural changes in the way we use our resources. This past year's conservation projects included installing additional LED lights at the high school. The new R.E. Shaw Elementary School is expected to be a Gold LEED or Leadership in Energy and Environment school building, according to the U.S. Green Building Council's definition. The U.S Green Building Council defines a green building as follow:



What is green building?

Green building is a holistic concept that starts with the understanding that the built environment can have profound effects, both positive and negative, on the natural environment, as well as the people who inhabit buildings every day. Green building is an effort to amplify the positive and mitigate the negative of these effects throughout the entire life cycle of a building.

While there are many different definitions of green building out there, it is generally accepted as the planning, design, construction, and operations of buildings with several central, foremost considerations: energy use, water use, indoor environmental quality, material selection and the building's effects on its site.

These elements make up the basic parameters for the different credit categories within the [LEED green building rating system](#). LEED acts as a framework for decision-making for project teams in all of these areas, rewarding best practices and innovation and recognizing exemplary building projects with different levels of LEED certification.

Financial Assumptions (continued)

Utilities (continued):

The District's energy consumption is comprised of electricity, natural gas, heating fuel and motor vehicle fuel. We have one school owned mini school bus powered by propane gas. The Town's Energy Advisory Committee meets regularly in order to find ways to conserve energy and apply for grant funding.

Dorothy Manor School:

We own an old school house, the Dorothy Manor School, located at 153 Millbury Avenue. We have negotiated with Up Up and Play Academy a lease agreement for the property over the next (5) years. They moved in and have been paying rent since January 1, 2024. As in the past, we have budgeted some funds from the available Dorothy Manor revolving account in order to help offset the salaries of our grounds and maintenance staff.



Total Proposed FY 2026 Budget Draft Increase: \$ 920,884

1	Employee Contractual Increases:		
	MTA, SEIU and other nonunion salary increases	480,776	
	Cost of step for Millbury Teachers' Association		
	29% of the teaching staff is eligible for a step increase.	<u>209,712</u>	
			\$ 690,488
3	Other Miscellaneous Increases/Decreases:		
	Special Education Out of District Tuition Decrease	(297,332)	
	3 - new I.A.'s for IEP's/move-ins (hired after budget)	116,220	
	Transportation Budget	291,931	
	Utility Budget	30,400	
	Custodial Budget	61,730	
	Maintenance Budget	<u>36,520</u>	
			<u>239,469</u>
	Total Major Increases less Major Decreases:		\$ 929,957

Millbury Public Schools
SOURCES OF REVENUE

FY 2026

-
1. Local Appropriation
 2. State Chapter 70 School Aid
 3. Federal Grants
 4. State Grants
 5. Medicaid Reimbursement
 6. Circuit Breaker
 7. School Choice Tuition
 8. Non-Resident Tuition
 9. Pre-K Tuition
 10. Windle Field Revolving
 11. School Facilities Revolving
 12. Dorothy Manor Revolving
 13. Summer School Revolving
 14. Community School Revolving
 15. Athletic Receipts Revolving
 16. Student Parking Fees Revolving
 17. School Lunch Local Receipts
 18. School Lunch State and Federal Reimbursement
 19. Parents' Club Grants and Donations
 20. Miscellaneous Donations and Grants

MILLBURY PUBLIC SCHOOLS
REVOLVING ACCOUNT SUMMARY - 11/30/24

FUND CODE	ACCOUNT	BEGINNING BALANCE 7/1/2024	RECEIPTS TO DATE	EXPENSES TO DATE	ENDING BALANCE 11/30/2024	FY25 BUDGET AND OTHER OFFSETS
501	Summer School Revolving	19,868.70	480.00	10,741.88	9,606.82	
502	Windle Field Revolving	314.44	950.00		1,264.44	
503	Dorothy Manor Revolving	91,948.96	22,500.00	17,430.55	97,018.41	Maintenance Salaries Offset.
505	Comm. School Revolving - Elmwood Pk	266,694.13	95,794.00	111,147.27	251,340.86	Pre-K Salaries offset. \$275,487 rev. budget.
506	Non Resident Tuition Revolving	1,310.00	9,129.00	2,035.00	8,404.00	
507	Athletics Revolving	23,065.19	3,996.00	10,702.43	16,358.76	Athletic Trainer salary offset.
508	School Facilities Revolving	150,102.44	58,122.50	34,085.50	174,139.44	
509	Lost Book Revolving	2,115.18	5,119.00	346.60	6,887.58	
512	Comm. School Revolving - AfterCare	72,279.04	87,746.00	71,802.60	88,222.44	
513	Student Parking Revolving	12,096.65	4,915.00		17,011.65	
514	School Choice Revolving	516,052.72	139,652.70	99,095.00	556,610.42	Receive \$19,891/mo., \$260,665 TERVA Roof OPM TERVA PO not subtracted yet.
22	School Lunch Revolving	869,822.29	298,812.02	333,927.24	834,707.07	

12/26/2024

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MILLBURY PUBLIC SCHOOLS
DESCRIPTION OF
REVOLVING ACCOUNTS
January 8, 2025

Account: Summer School Revolving Account

FUND 501

Description: This account is used for the educational programs that occur during the summer months. The account covers the cost of the consumable materials used and the teaching and support staff salaries. This program is fee based and usually makes a small profit each year. The leftover balance is used as start-up money for the next year's program.

Account: Windle Field Revolving Account

FUND 502

Description: This account was set up to accept receipts from various adult and youth sport groups who utilize this field and the lights. The primary source of revenue over the past few years has been the Girls Softball League and Millbury/Sutton Youth Football. Last year the Windle Field Appropriation Budget had slight increase. The increase in the budget was used for grounds maintenance supplies and minor repairs. There is usually a very small balance left in the Windle Field Revolving account from year to year.

Account: Dorothy Manor Revolving Account

FUND 503

Description: This account was created to accommodate the rental of the Dorothy Manor School facility. The Dorothy Manor School is an old schoolhouse still under the care of the Millbury Public Schools. All of the costs associated with the Dorothy Manor School facility are taken from this account. We currently have Up Up and Play Academy starting as a new tenant as of January 1, 2024. We expect them to rent from us over the next five (5) years. We have contracted for a first year annual rent of \$54,000 from this tenant, which we used to help offset some groundsman and maintenance salaries.

Account: Community School Pre-School Revolving Account
FUND 505

Description: This account is used to operate the Elmwood Preschool Program. The Elmwood Preschool Program was set up to accept pre-school tuition receipts from non-special education students. The funds in this account are used towards instructional salaries and supplies. We anticipate additional Pre-School Revenue due to the increase in the program capacity. Receipts currently account for about 43% of the total cost of the program.

Account: Non Resident Tuition Revolving Account
FUND 506

Description: This account is used as a conduit for the expenditure and receipt of funds associated with non-resident students, primarily special education students from other public schools. We currently have no non-residential special education students being tuitioned in.

Account: Athletics Revolving Account
FUND 507

Description: This account is used in conjunction with the Athletics appropriation budget to fund the High School Athletic Program. The revenue for this account is generated from gate receipts. Each year, part of this revolving account is used to supplement the appropriation budget. Occasionally, equipment and/or field improvements are funded from excess balances in this account. The majority of the expenditures from this account occur at the end of the fiscal year as the appropriation budget is depleted.

Account: School Facilities Revolving Account
FUND 508

Description: This account receives its revenue from the user fees charged in compliance with the School Committee's Building and Field Use Policy. Some of the receipts are to cover the custodial salary cost or field lighting. We anticipate additional receipts in this account due to the new high school synthetic athletic field rentals. We use the building use receipts to help defray the cost of refinishing the gymnasium floor. Most of the new athletic field use income will be saved towards the future upkeep of the athletic track and synthetic turf.

Account: Lost Book Revolving Account
FUND 509

Description: This account was set up to accept payment by students for lost books, devices or other town property. The district purchases, textbooks and technology from this account to replace the lost items.

Account: AfterCare After School Revolving Account
FUND 512

The AfterCare program is a before school and after school program for grades K-6. It has been very successful and provides a needed service for the community. The balance in the AfterCare program is used towards the start-up costs for the next school year. This program should be completely self-supporting and is currently running in the black after running two years in a deficit. The account pays for the salaries of the coordinator, supervisors and aides as well as all consumable supplies and materials.

Account: Student Parking Fees Revolving Account
FUND 513

Description: This account was set up to accept the fees we charge students for parking at the high school. The expenditures we pay from this account can go towards the upkeep of the parking lot.

Account: School Choice Revolving Account
FUND 514

Description: This account was set up to accept the state reimbursement for school choice tuitions. These receipts are for students from other communities attending Millbury Public Schools through the School Choice Program. We currently allow School Choice students to attend Millbury Jr./Sr. High School. The expenditures we pay from this account can go towards any Net School Spending type expenditure.

Historical Annual School Choice Income:

FY 2019: 4.3 students, \$28,837

FY 2020: 13.0 students, \$83,551

FY 2021: 15.8 students, \$79,100

FY 2022: 29.7 students, \$195,039

FY 2023: 30.1 students, \$185,610

FY 2024: 35.6 students, \$237,835

School Choice Revolving Account Balance as of 7-1-24: \$516,052.72

Account: School Lunch Revolving Account
FUND 22

Description: This account maintains the School Lunch program. This program is self supporting in that all expenditures are paid by the receipts. School Lunch receipts come in the form of cash sales, on-line payments or federal and state reimbursements. The reimbursements are for free and reduced lunches. All School Lunch program salaries, including the Food Service Director, is paid from the School Lunch Revolving. The account balance left from year to year is used towards the school year start-up costs and capital purchases.

**MILLBURY PUBLIC SCHOOLS
COMPARISON OF BUDGET OFFSETS FY22 - FY26**

	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET
Grant Offsets * (teachers and aides)	27,395	27,875	114,125	125,718	125,718
Circuit Breaker	620,000	825,738	955,519	1,069,195	1,114,713
Pre-School Revolving Account	177,465	247,465	253,498	275,487	275,487
Dorothy Manor Revolving Account		25,000	25,000	25,000	25,000
AfterCare Revolving Account					
School Lunch Revolving Account					
Total.....	<u>824,860</u>	<u>1,126,078</u>	<u>1,348,142</u>	<u>1,495,400</u>	<u>1,540,918</u>

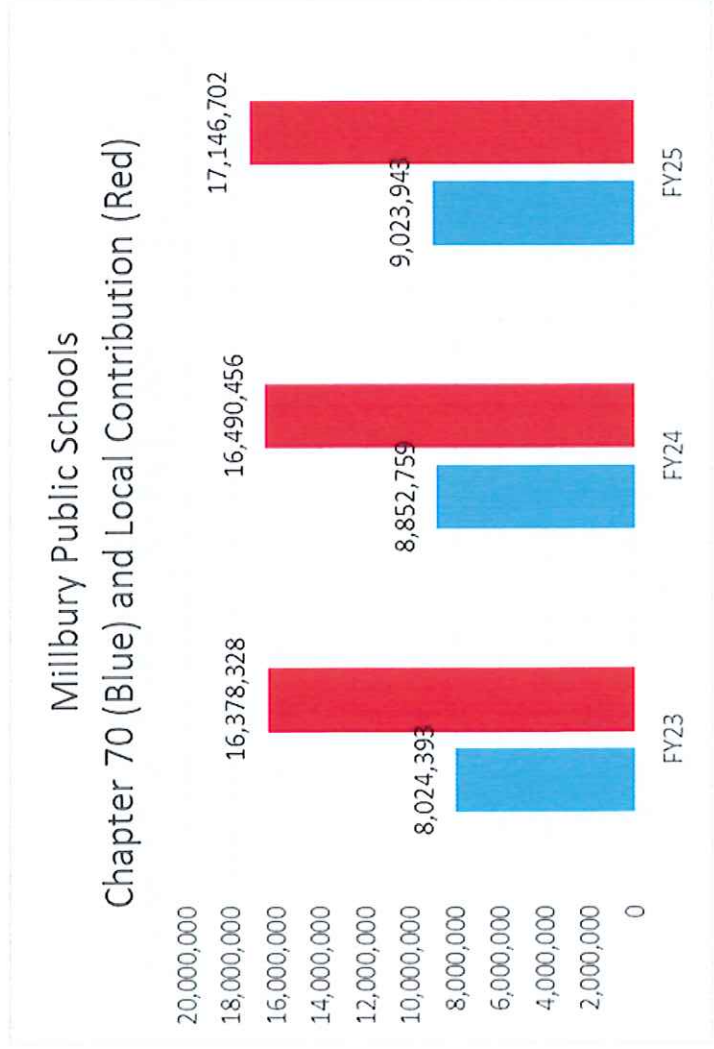
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Millbury Public Schools Medicaid Reimbursement Program

Total Medicaid Receipts	School Dept. Expenses		School Appropriations		Total Amount for the Town	
FY95	73,389	11,000	Start up costs of program	49,170	9/95 Town Meeting	24,219
FY96	50,262	6,774	FY96 Expenditures	23,520	5/96 Town Meeting	26,742
FY97	45,978	6,540	FY97 Expenditures	29,214	5/97 Town Meeting	16,764
FY98	41,983	15,042	FY98 Expenditures	37,976	5/98 Town Meeting	4,007
FY99	94,006	23,824	FY99 Expenditures	65,157	5/99 Town Meeting	28,849
FY00	66,221	21,172	FY00 Expenditures	69,424	5/00 Town Meeting	(3,203)
FY01	73,362	22,178	FY01 Expenditures	54,670	5/01 Town Meeting	18,692
FY02	58,796	19,888	FY02 Expenditures	49,286	5/02 Town Meeting	9,510
FY03	85,075	22,214	FY03 Expenditures	63,322	5/03 Town Meeting	21,753
FY04	134,574	24,312	FY04 Expenditures	73,927	5/04 Town Meeting	60,647
FY05	173,703	29,634	FY05 Expenditures	127,652	5/05 Town Meeting	46,051
FY06	186,710	30,138	FY06 Expenditures	131,428	5/06 Town Meeting	55,282
FY07	127,626	33,855	FY07 Expenditures	97,668	5/07 Town Meeting	29,958
FY08	136,183	25,983	FY08 Expenditures	90,000	5/08 Town Meeting	46,183
FY09	172,050	26,981	FY09 Expenditures	90,000	5/09 Town Meeting	82,050
FY10	180,903	27,977	FY10 Expenditures	90,000	5/10 Town Meeting	90,903
FY11	167,560	27,977	FY11 Expenditures	96,578	6/11 Town Meeting	70,982
FY12	139,091	27,977	FY12 Expenditures	96,578	5/12 Town Meeting	42,513
FY13	159,375	28,536	FY13 Expenditures	96,036	5/13 Town Meeting	63,339
FY14	127,840	29,107	FY14 Expenditures	96,036	5/14 Town Meeting	31,804
FY15	156,212	29,543	FY15 Expenditures	96,036	5/15 Town Meeting	60,176
FY16	183,400	29,986	FY16 Expenditures	97,486	5/16 Town Meeting	85,914
FY17	211,820	30,585	FY17 Expenditures	106,511	5/17 Town Meeting	105,309
FY18	180,747	31,197	FY18 Expenditures	100,000	5/18 Town Meeting	80,747
FY19	182,943	31,743	FY19 Expenditures	105,972	5/19 Town Meeting	76,971
FY20	98,645	32,378	FY20 Expenditures	No longer separate warrant article		
FY21	121,914	33,026	FY21 Expenditures			
FY22	170,236	33,521				
FY23	107,759	34,191				
FY24	135,843	34,789				
FY25	125,000	33,521	FY22 Expenditures			
Total Rec'ts.	3,969,206	815,589		2,033,647		1,176,162
RGB	12/30/2024				Page No. 7	

MILLBURY PUBLIC SCHOOLS
COMPARISON OF FUNDING SOURCES FY21 - FY25

FUNDING SOURCE	FY21	% OF TOTAL	FY22	% OF TOTAL	FY23	% OF TOTAL	FY24	% OF TOTAL	FY25	% OF TOTAL
FEDERAL GRANTS	1,342,664	5.53%	2,260,674	8.80%	802,643	3.18%	2,263,175	8.20%	844,755	3.13%
STATE GRANTS		0.00%		0.00%		0.00%		0.00%		0.00%
CHAPTER 70	7,878,322	32.42%	7,927,312	30.88%	8,024,393	31.84%	8,852,759	32.07%	9,023,943	33.40%
LOCAL CONTRIBUTION	15,076,899	62.05%	15,487,013	60.32%	16,378,328	64.98%	16,490,456	59.73%	17,146,702	63.47%
TOTAL	24,297,885	100.00%	25,674,999	100.00%	25,205,364	100.00%	27,606,390	100.00%	27,015,400	100.00%



FY 2025 Federal Grants as of 12-31-24	
Title I	236,889.00
Title IIA	35,358.00
Title III	12,467.00
Title IV	17,362.00
Early Childhood	24,837.00
IDEA	517,842.00
Total Federal Grants	844,755.00

MILLBURY PUBLIC SCHOOLS
SUMMARY OF STAFFING: ACTUAL AND PROPOSED FY26

	Actual FY-22 Count	Actual FY-22 F.T.E.	Actual FY-23 Count	Actual FY-23 F.T.E.	Actual FY-24 Count	Actual FY-24 F.T.E.	Actual FY-25 Count	Actual FY-25 F.T.E.	Proposed FY-26 Count	Proposed FY-26 F.T.E.
Administrators	11	11.0	11	11.0	11	11.0	11	11.0	11	11.0
Human Resource Director	1	0.5	1	0.5						
Network Administrators & Computer Specialists	3	3.0	3	3.0	3	3.0	3	3.0	3	3.0
Teachers (included Guidance, Psychologists, etc.)	168	167.7	171	170.7	171	170.7	173	172.7	173	172.7
Nurses	3	3.0	3	3.0	4	4.0	4	4.0	4	4.0
School Resource Officer	1	1.0	1	1.0	1	1.0	2	2.0	2	2.0
Instructional Assistants/Tutors	65	52.4	68	55.6	70	57.2	73	59.6	76	62.6
Secretaries and Clerical Workers	19	16.4	19	16.4	19	16.4	19	16.4	19	16.4
Custodians/Maintenance/Grounds	18	16.7	18	16.7	18	16.7	18	16.7	18	16.7
Cafeteria Workers	19	4.2	19	4.2	19	4.2	19	4.2	20	5.2
Total	308	275.9	314	282.1	316	284.2	322	289.6	326	293.6

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1/2/25

**MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2024 ACTUAL**

STEP	B	B+15	B+30/M	B+45/M+15	B+60/M+30	B+75/M+45	B+90/M+60	M+75	FTE Count		Percent of Staff	
									by Step	by Step	by Step	by Step
1	2.0								2.0		1.16%	
2	5.0	1.0	4.0						10.0		5.78%	
3	2.0		2.0				1.0		5.0		2.89%	
4	1.0		3.0						4.0		2.31%	
5		1.0	8.0	2.0	1.0				12.0		6.94%	
6	1.0	1.0	2.0		2.0		1.0		7.0		4.05%	
7			10.0	3.0		1.0			14.0		8.09%	
8	X	X	X	X	4.0		1.0		5.0		2.89%	
MAX	3.0	5.0	27.0	19.0	24.0	13.0	13.0	10.0	114.0		65.90%	

Total	14.0	8.0	56.0	24.0	31.0	14.0	16.0	10.0	173.0	100.00%
by Column										

%	8.09%	4.62%	32.37%	13.87%	17.92%	8.09%	9.25%	5.78%		
by Column										

**MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2025 ACTUAL**

STEP	B	B+15	B+30/M	B+45/M+15	B+60/M+30	B+75/M+45	B+90/M+60	M+75	FTE Count		Percent of Staff	
									by Step	by Step	by Step	by Step
1	1.0		1.0		1.0				3.0		1.73%	
2	1.0		1.0						2.0		1.16%	
3	5.0		5.0					2.0	12.0		6.94%	
4	3.0		2.0						5.0		2.89%	
5	1.0		3.0						4.0		2.31%	
6			9.0	2.0	1.0				12.0		6.94%	
7	1.0		4.0	1.0	1.0	1.0	1.0		9.0		5.20%	
8	X	X	X	X	2.0	1.0			3.0		1.73%	
MAX	3.0	3.0	34.0	18.0	30.0	11.0	14.0	10.0	123.0		71.10%	

Total by Column 15.0 3.0 59.0 21.0 35.0 13.0 15.0 12.0 173.0 100.00%

% by Column 8.67% 1.73% 34.10% 12.14% 20.23% 7.51% 8.67% 6.94%

**MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2026 PROJECTION**

STEP	B	B+15	B+30/M	B+45/M+15	B+60/M+30	B+75/M+45	B+90/M+60	M+75	FTE Count		Percent of Staff	
									by Step	by Step	by Step	by Step
1									0.0		0.00%	
2	1.0		1.0		1.0				3.0		1.73%	
3	1.0		1.0						2.0		1.16%	
4	5.0		5.0					2.0	12.0		6.94%	
5	4.0		2.0						6.0		3.47%	
6	1.0		3.0						4.0		2.31%	
7			9.0	2.0	1.0				12.0		6.94%	
8	X	X	X	X	1.0	1.0	1.0		3.0		1.73%	
MAX	4.0	3.0	38.0	19.0	32.0	11.0	14.0	10.0	131.0		75.72%	

Total by Column 16.0 3.0 59.0 21.0 35.0 12.0 15.0 12.0 173.0 100.00%

% by Column 9.25% 1.73% 34.10% 12.14% 20.23% 6.94% 8.67% 6.94%

Millbury Public Schools

District Profile



Millbury School Committee

Mrs. Jennifer B. Nietupski, Chairperson

Mr. Christopher J. Wilbur, Vice Chairperson

Mrs. Jessica Bristol

Mrs. Kristen Birch

Mr. Michael Taber

The School Committee generally meets on the 2nd and 4th Wednesday of each month.

Central Office Administration

12 Martin Street

Millbury, MA 01527

508-865-9501

Superintendent of Schools: Mr. Gregory B. Myers

Asst. Supt. for Finance/Operations: Mr. Richard G. Bedard, Jr.

Director of Special Education: Mrs. Christine Warren

Director of Curriculum: Mrs. Elizabeth Boutiette

Director of Technology: Mr. Jeffrey Berthiaume

Director of Facilities: Mrs. Mayomie Cormier

Director of Athletics: Mr. Joshua MacCreery

Millbury Public Schools

School Profile Data

Elmwood Street School

Grades Pre-K – 2

40 Elmwood Street

Millbury, MA 01527

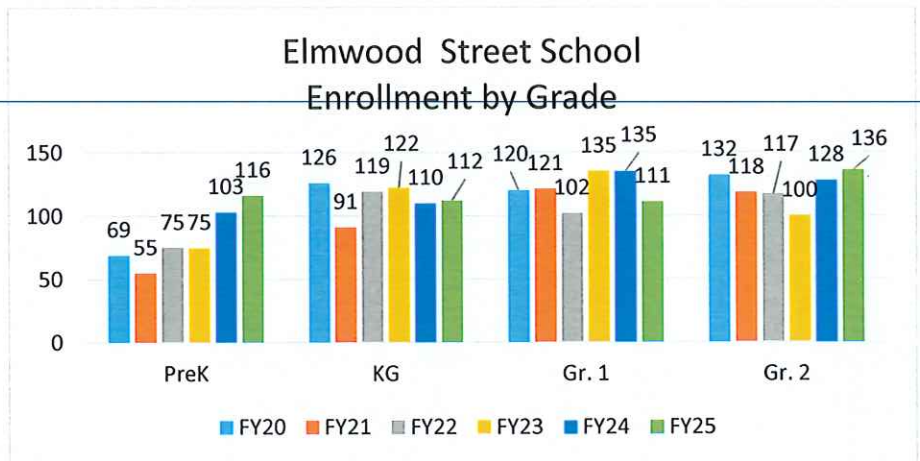
508-865-5241

Current Enrollment: 475 (476)

School Built: 1970, renovation 2001

School Square Footage: 87,343

Principal: Andy Hall



R.E. Shaw Elementary School

Grades 3 – 6

58 Elmwood Street

Millbury, MA 01527

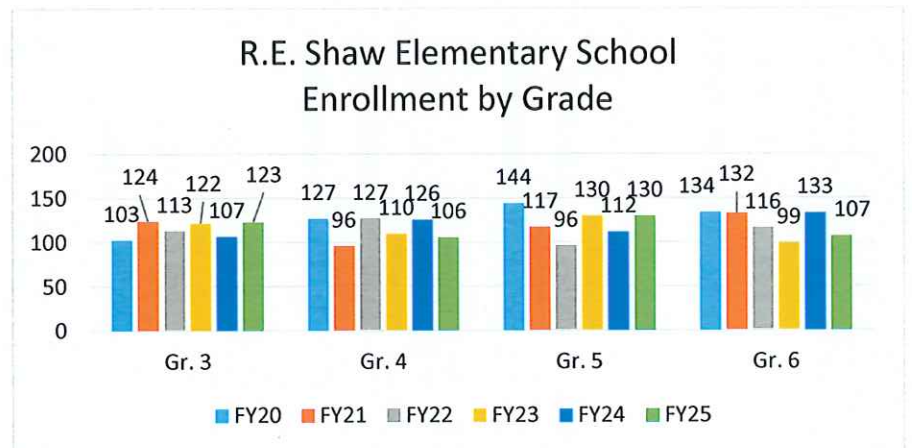
508-865-3541

Current Enrollment: 466 (478)

School Built: 2022

School Square Footage: 90,257

Principal: Andrew Tuccio



Millbury Jr./Sr. High School

Grades 7 – 12

12 Martin Street

Millbury, MA 01527

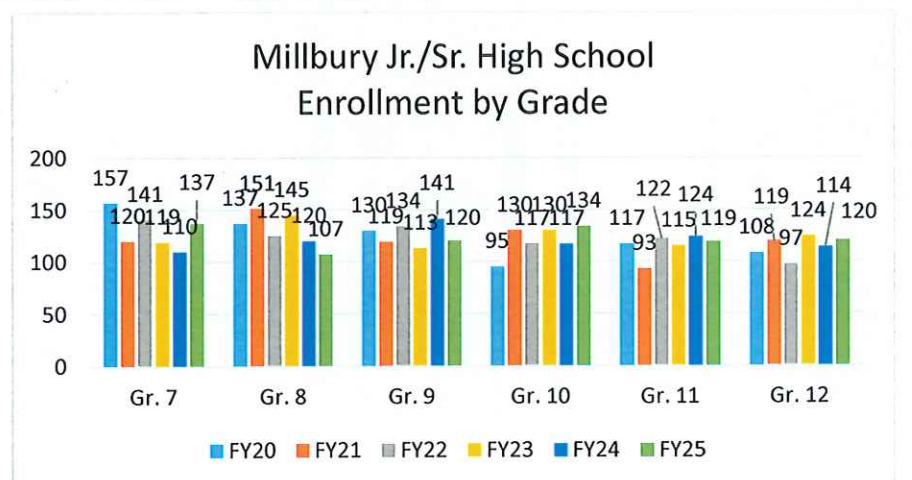
508-865-5841

Current Enrollment: 737 (726)

School Built: 1950, renovation 2003

School Square Footage: 165,793

Principal: Christopher Lowe



**MILLBURY PUBLIC SCHOOLS
OFFICE OF THE SUPERINTENDENT
SCHOOL COMMITTEE PROPOSED FY 2026 BUDGET DRAFT**

		8-Jan-25		FY 2026				
CLASSIFICATION	ORIGINAL BUDGET 2022-23	EXPENSES 2022-23	ORIGINAL BUDGET 2023-24	EXPENSES 2023-24	BUDGET 2024-25	PROPOSED BUDGET 2025-26	PERCENT INCREASE	DOLLAR INCREASE
1000 Administration	723,471	669,391	758,345	754,010	779,805	783,369	0.46%	3,564
2000 Instruction	17,406,456	17,687,284	18,156,136	18,188,523	19,226,573	20,018,957	4.12%	792,384
3000 Other Services	2,438,270	2,349,498	2,495,494	2,331,337	2,610,757	2,892,589	10.80%	281,832
4000 Operation & Maint. of Plant	1,836,117	2,233,132	2,025,370	2,398,661	2,165,695	2,284,745	5.50%	119,050
9000 Programs with Other Systems	1,760,068	1,240,584	1,663,341	1,436,161	1,122,830	825,498	-26.48%	-297,332
TOTAL BUDGET	24,164,382	24,179,889	25,098,686	25,108,692	25,905,660	26,805,158	3.47%	899,498
SPECIAL CAPITAL ITEMS*	255,000	244,783	450,000	394,141	250,000		-100.00%	-250,000
Windle Field	14,050	5,905	15,750	14,661	15,750	19,850	26.03%	4,100
School Committee (Salaries Elected)	10,224	10,062	10,224	9,899	10,224	10,224	0.00%	0
High School Athletic Department	214,065	205,215	218,554	208,603	239,011	256,297	7.23%	17,286
	24,402,721	24,401,071	25,343,214	25,341,855	26,170,645	27,091,529	3.52%	920,884

* Warrant Articles, not included in the operating budget totals.

Total School Operating Budget
(not including capital items)

Millbury Public Schools

FY 2026 Proposed Budget

Fiscal Year: 2024-2025

From Date: 12/1/2024 To Date: 12/31/2024

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2026 Budget

Account	Description	FY 24 Budget	FY 24 Expenses	FY 25 Budget	FY 25 Expenses	FY 26 Proposed Budget	FY 26 Percent Change	Notes
001.1100.201.8.00	S.C. - CLERICAL SALARIES	\$3,600	\$2,000	\$3,200	\$500	\$2,400	(25.00)	
001.1100.501.8.00	S.C. - SUPPLIES	\$600	\$1,114	\$600	\$369	\$600	0.00	
001.1100.601.8.00	S.C. - CONF. DUES & TRAVEL	\$7,400	\$7,157	\$7,800	\$8,553	\$8,000	2.56	
Func: SCHOOL COMMITTEE - 1100		\$11,600	\$10,271	\$11,600	\$9,423	\$11,000	(5.17)	
001.1200.101.8.00	SUPERINTENDNT - PROF. SALARIES	\$190,736	\$196,101	\$194,552	\$193,033	\$199,663	2.63	
001.1200.201.8.00	SUPT OFFICE - CLER. SALARIES	\$65,575	\$65,186	\$67,532	\$67,153	\$69,557	3.00	
001.1200.501.8.00	SUPT OFFICE - SUPPLIES	\$1,200	\$2,598	\$1,200	\$975	\$1,200	0.00	
001.1200.601.8.00	SUPT OFFICE-CONF.DUES &	\$16,920	\$13,873	\$17,320	\$23,473	\$19,100	10.28	
Func: SUPERINTENDENT'S OFFICE - 1200		\$274,431	\$277,758	\$280,604	\$284,633	\$289,520	3.18	
001.1410.101.8.00	BUSINESS ADMN - PROF. SALARIES	\$163,909	\$166,909	\$168,826	\$169,645	\$174,734	3.50	
001.1410.201.8.00	ADMIN SPPT - CLER. SALARIES	\$118,050	\$118,358	\$120,025	\$122,654	\$131,700	9.73	
001.1410.501.8.00	ADMIN SPPT - SUPPLIES	\$4,700	\$4,459	\$3,199	\$2,610	\$3,200	0.03	
001.1410.502.8.00	ADMIN SPPT - POSTAGE	\$7,300	\$2,505	\$4,000	\$10,655	\$4,000	0.00	
001.1410.601.8.00	ADMIN SPPT-CONF.DUES & TRAV	\$4,755	\$6,916	\$5,175	\$8,575	\$5,340	3.19	
Func: BUSINESS & FINANCE - 1410		\$298,714	\$299,148	\$301,225	\$314,139	\$318,974	5.89	
001.1420.310.8.00	UNEMPLOYMENT COMP	\$36,000	\$46,735	\$34,000	\$34,000	\$34,000	0.00	
001.1420.401.8.00	S.C. - EMPLOYMT ADVERTISING	\$5,800	\$1,249	\$1,500	\$332	\$1,500	0.00	

Millbury Public Schools

FY 2026 Proposed Budget

Fiscal Year: 2024-2025

From Date: 12/1/2024 To Date: 12/31/2024

- ☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2026 Budget

Account	Description	FY 24 Budget	FY 24 Expenses	FY 25 Budget	FY 25 Expenses	FY 26 Proposed Budget	FY 26 Percent Change	Notes
Func: HUMAN RESOURCES/BENEFITS - 1420		\$41,800	\$47,984	\$35,500	\$34,332	\$35,500	0.00	
001.1430.402.8.00	S.C. - LEGAL-AUDIT FEES	\$36,300	\$23,861	\$33,375	\$24,196	\$33,375	0.00	
Func: LEGAL SERVICES FOR S/C - 1430		\$36,300	\$23,861	\$33,375	\$24,196	\$33,375	0.00	
001.1450.403.8.00	MEDICAID DATA PROCESSING	\$7,000	\$3,551	\$7,000	\$7,000	\$7,000	0.00	
001.1450.503.8.00	ADMIN TECH - D/W NON INSTRUCTNL	\$88,500	\$85,026	\$110,500	\$108,648	\$88,000	(20.36)	
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$95,500	\$88,577	\$117,500	\$115,648	\$95,000	(19.15)	
001.2100.101.1.00	TEAM LEADERS - ELMWOOD	\$15,576	\$12,335	\$12,520	\$12,503	\$12,740	1.76	
001.2100.101.2.00	TEAM LEADERS - SHAW	\$18,491	\$18,465	\$18,742	\$18,717	\$19,070	1.75	
001.2100.101.3.00	DEPT HEADS/LIAISON H/S	\$33,072	\$31,772	\$35,449	\$32,214	\$35,630	0.51	
001.2100.601.8.00	SUPERVISION-CONF.DUE S & TRAVEL	\$0	\$0	\$0	\$349	\$0	0.00	
Func: SUPERVISION - 2100		\$67,139	\$62,572	\$66,711	\$63,783	\$67,440	1.09	
001.2110.101.8.00	CURRICULUM-PROF.SAL ARIES	\$105,431	\$107,928	\$109,008	\$118,274	\$112,695	3.38	
001.2110.501.8.00	CURRICULUM-SUPPLIES	\$920	\$994	\$1,120	\$149	\$1,120	0.00	
001.2110.503.8.00	CURRICULUM-SOFTWARE	\$650	\$630	\$0	\$0	\$0	0.00	
001.2110.601.8.00	CURRICULUM-CONF.DUES & TRAVEL	\$3,100	\$3,799	\$2,570	\$3,435	\$2,800	8.95	
Func: CURRICULUM - 2110		\$110,101	\$113,351	\$112,698	\$121,858	\$116,615	3.48	
001.2115.108.8.40	SPED DIRECTOR SALARY	\$98,925	\$103,229	\$98,500	\$124,027	\$106,377	8.00	

Millbury Public Schools

FY 2026 Proposed Budget

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 12/1/2024 To Date: 12/31/2024

Definition: FY 2026 Budget

Account	Description	FY 24 Budget	FY 24 Expenses	FY 25 Budget	FY 25 Expenses	FY 26 Proposed Budget	FY 26 Percent Change	Notes
001.2115.201.8.40	SPED OFFICE - CLERICAL - SAL	\$104,330	\$106,634	\$123,551	\$124,536	\$126,424	2.33	
001.2115.501.8.40	SPED OFFICE - SUPPLIES	\$1,366	\$380	\$1,000	\$512	\$1,000	0.00	
001.2115.503.8.40	SPED - SOFTWARE	\$7,646	\$3,676	\$23,000	\$8,646	\$23,000	0.00	
001.2115.504.8.40	SPED - TECH EQUIP.	\$1,166	\$1,654	\$4,000	\$1,888	\$4,000	0.00	
001.2115.505.8.40	SPED - TESTING MATERIAL	\$2,175	\$2,317	\$0	\$0	\$1,000	0.00	
001.2115.506.8.40	SPED - THERAPY SUPPLIES	\$3,217	\$0	\$2,200	\$1,425	\$2,200	0.00	
001.2115.601.8.40	SPED - TRAVEL DUES & CONF	\$4,833	\$560	\$6,800	\$4,228	\$13,600	100.00	
Func: SPED CURRICULUM DIRECTOR - 2115		\$223,658	\$218,450	\$259,051	\$265,261	\$277,601	7.16	
001.2200.101.1.00	PRINCIPAL-SAL-ELMWOOD	\$232,991	\$232,991	\$239,980	\$239,350	\$246,531	2.73	
001.2200.101.2.00	PRINCIPAL-SAL-SHAW	\$216,626	\$217,834	\$223,339	\$223,845	\$230,560	3.23	
001.2200.101.3.00	PRINCIPAL-SAL-H.S.	\$358,522	\$358,522	\$369,278	\$374,617	\$385,855	4.49	
001.2200.201.1.00	PRINC - CLERCL-ELMW	\$72,629	\$76,000	\$74,428	\$74,134	\$82,965	11.47	
001.2200.201.2.00	PRINP - CLERCL-SHAW	\$73,738	\$78,181	\$73,999	\$75,279	\$79,080	6.87	
001.2200.201.3.00	PRINP - CLERCL-H.S.	\$166,729	\$170,791	\$172,357	\$146,171	\$175,125	1.61	
001.2200.501.1.00	PRINP - SUPPLIES-ELMW	\$4,350	\$3,501	\$4,064	\$3,194	\$10,480	157.87	
001.2200.501.2.00	PRINP - SUPPLIES-SHAW	\$14,789	\$14,575	\$20,806	\$12,679	\$18,986	(8.75)	
001.2200.501.3.00	PRINP - SUPPLIES-H.S.	\$11,302	\$11,918	\$12,000	\$3,600	\$12,000	0.00	
001.2200.601.8.00	PRINP - CONF. DUES & TRAV	\$20,000	\$24,160	\$20,000	\$23,779	\$21,160	5.80	
Func: PRINCIPALS OFFICE - 2200		\$1,171,677	\$1,188,473	\$1,210,250	\$1,176,648	\$1,262,742	4.34	

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Account	Description	FY 24 Budget	FY 24 Expenses	FY 25 Budget	FY 25 Expenses	FY 26 Proposed Budget	FY 26 Percent Change	Notes
001.2250.501.8.00	ADMIN TECH - SCHOOLS NON INSTRUCTNL	\$17,000	\$13,367	\$15,500	\$11,315	\$12,000	(22.58)	
Func: PRINCIPALS OFFICE TECHNOLOGY - 2250		\$17,000	\$13,367	\$15,500	\$11,315	\$12,000	(22.58)	
001.2305.101.1.00	TEACHERS SAL - ELMWOOD	\$2,218,845	\$2,237,316	\$2,291,815	\$2,235,873	\$2,361,718	3.05	
001.2305.101.1.40	TEACH SAL-SPED-ELMWD	\$561,594	\$553,448	\$708,254	\$661,556	\$680,581	(3.91)	
001.2305.101.2.00	TEACHERS SAL - SHAW	\$2,510,505	\$2,487,101	\$2,553,918	\$2,334,143	\$2,565,564	0.46	
001.2305.101.2.40	TEACH SAL-SPED-SHAW	\$899,285	\$898,435	\$1,021,942	\$1,072,551	\$1,130,084	10.58	
001.2305.101.3.00	TEACHERS SAL - HS	\$4,406,108	\$4,350,165	\$4,564,615	\$4,607,866	\$4,690,304	2.75	
001.2305.101.3.40	TEACH SAL-SPED-MHS	\$1,210,661	\$1,203,484	\$1,276,614	\$1,217,782	\$1,264,168	(0.97)	
001.2305.101.8.26	TEACHERS SAL - ESL	\$263,486	\$263,426	\$272,233	\$164,059	\$182,360	(33.01)	
001.2305.102.8.00	TEACHER - DEGREE CHANGES	\$28,000	\$0	\$30,000	\$0	\$35,000	16.67	
001.2305.110.8.00	TEACHER - RETIREMENT BUYOUTS	\$14,028	\$4,725	\$10,200	\$8,238	\$14,730	44.41	
001.2305.304.3.00	TUTORS - MHS	\$0	\$0	\$26,000	\$0	\$0	(100.00)	
001.2305.304.8.00	TUTORS SALARIES - SYSW	\$15,000	\$10,151	\$2,500	\$3,806	\$11,000	340.00	
001.2305.304.8.26	ESL TUTORS - D/W	\$0	\$0	\$25,500	\$14,730	\$20,000	(21.57)	
001.2305.400.3.00	TEACH - CONT MMSI	\$12,000	\$10,837	\$12,000	\$15,075	\$14,500	20.83	
001.2305.400.3.27	TEACH - VIRTUAL HIGH SCHOOL	\$4,950	\$5,025	\$5,200	\$4,950	\$6,000	15.38	
001.2305.400.8.00	TUTORS - CONTRACTUAL	\$33,000	\$18,330	\$45,000	\$7,000	\$45,000	0.00	
001.2305.401.8.26	TEACH - CONT. SERVICES - ESL	\$46,752	\$54,465	\$40,000	\$30,500	\$55,000	37.50	
Func: TEACHERS-CLASSROOM - 2305		\$12,224,214	\$12,096,908	\$12,885,791	\$12,378,128	\$13,076,009	1.48	

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001.2320.404.8.40	SPED - CONT SERV-TEST & EVAL	\$14,672	\$15,049	\$14,672	\$15,098	\$15,000	2.24	
001.2320.407.8.40	COLLABRTVE	\$23,484	\$24,800	\$24,658	\$24,800	\$25,000	1.39	
001.2320.408.8.40	MBSHP-SPED PROGRAM	\$85,555	\$90,616	\$110,000	\$92,682	\$110,000	0.00	
001.2320.501.8.40	SPED-SUPPLIES-SUMME R SVCS	\$500	\$0	\$600	\$1,071	\$1,000	66.67	
Func: MEDICAL/THERAPEUTIC SVCS - 2320		\$124,211	\$130,466	\$149,930	\$133,652	\$151,000	0.71	
001.2324.301.1.00	LONG TERM SUBSTITUTES	\$0	\$0	\$0	\$54,147	\$0	0.00	
001.2324.303.1.00	L/T SUBSTITUTE - ELMWOOD	\$0	\$8,297	\$0	\$3,878	\$0	0.00	
001.2324.303.2.00	L/T SUBSTITUTE - R.E. SHAW	\$0	\$19,032	\$0	\$108,294	\$0	0.00	
001.2324.303.3.00	L/T SUBSTITUTE - HS	\$60,000	\$100,457	\$0	\$49,815	\$0	0.00	
Func: LONG TERM SUBSTITUTES - 2324		\$60,000	\$127,786	\$0	\$216,134	\$0	0.00	
001.2325.303.1.00	SUBSTITUTE TEACH - ELMWD	\$67,000	\$54,305	\$75,000	\$12,144	\$70,000	(6.67)	
001.2325.303.2.00	SUBSTITUTE TEACH - SHAW	\$40,000	\$51,063	\$57,000	\$12,760	\$57,000	0.00	
001.2325.303.3.00	SUBSTITUTE TEACH - HS	\$68,000	\$16,109	\$93,000	\$33,748	\$90,000	(3.23)	
Func: SUBSTITUTE TEACHERS - 2325		\$175,000	\$121,476	\$225,000	\$58,652	\$217,000	(3.56)	
001.2330.301.1.00	TEACH - AIDES & P/T -ELMW	\$75,729	\$91,069	\$90,212	\$92,889	\$95,859	6.26	
001.2330.301.1.40	SPED I.A.'S - ELMWOOD	\$605,855	\$792,281	\$739,932	\$886,181	\$856,496	15.75	
001.2330.301.2.00	TEACH - AIDES & P/T -SHAW	\$13,158	\$20,900	\$11,496	\$13,056	\$11,242	(2.21)	
001.2330.301.2.40	SPED I.A.'S - SHAW	\$246,226	\$337,024	\$293,955	\$372,655	\$450,324	53.19	

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001.2330.301.3.00	TEACH - AIDES & P/T -HS	\$22,316	\$21,170	\$0	\$22,388	\$0	0.00	
001.2330.301.3.40	SPED I.A.'S - HS	\$505,616	\$432,302	\$573,642	\$463,378	\$602,272	4.99	
001.2330.302.1.00	TECHNLGY SAL - ELMWOOD	\$57,720	\$57,669	\$64,890	\$64,900	\$66,847	3.02	
001.2330.302.3.00	TECHNLGY SAL - HS	\$66,085	\$66,000	\$67,950	\$67,300	\$69,289	1.97	
001.2330.302.8.00	TECHNLGY SAL - SYSTEMWIDE	\$130,017	\$131,342	\$129,489	\$136,166	\$135,949	4.99	
Func: INSTRUCTIONAL ASSISTANTS - 2330		\$1,722,722	\$1,949,757	\$1,971,567	\$2,118,913	\$2,288,278	16.06	
001.2350.105.8.00	PROF DEV - PROF STAFF INSERVIC	\$1,504	\$950	\$2,000	\$4,050	\$2,000	0.00	
001.2350.400.8.00	PROF DEV - CONTR SERVICES	\$24,400	\$12,773	\$5,380	\$5,700	\$5,000	(7.06)	
001.2350.501.8.00	PROF DEV - SUPPLIES	\$1,510	\$1,488	\$1,000	\$0	\$1,000	0.00	
001.2350.602.8.00	PROF DEV - TRAVEL	\$500	\$0	\$500	\$0	\$500	0.00	
001.2350.603.2.00	P.D. CONF - SHAW	\$1,500	\$1,500	\$2,500	\$3,204	\$18,500	640.00	
001.2350.603.3.00	P.D. CONF - HS	\$3,000	\$1,539	\$3,000	\$735	\$9,650	221.67	
001.2350.603.8.00	P.D. CONF - SYSTEMWIDE	\$7,755	\$5,395	\$7,000	\$4,135	\$7,000	0.00	
001.2350.604.8.00	TUITION REIMBURSEMENT	\$21,000	\$16,948	\$21,000	\$9,707	\$21,000	0.00	
001.2350.605.8.00	PROF DEV - CURRIC DEV	\$1,690	\$1,685	\$0	\$1,805	\$2,500	0.00	
Func: PROFESSIONAL DEVELOPMENT - 2350		\$62,859	\$42,278	\$42,380	\$29,336	\$67,150	58.45	
001.2352.303.1.00	INSTRCTNL COACHES - ELMWOOD	\$191,402	\$194,987	\$172,106	\$176,543	\$186,098	8.13	
001.2352.303.2.00	INSTRCTNL COACHES - R.E. SHAW	\$179,666	\$179,666	\$181,076	\$188,223	\$191,515	5.76	
001.2352.303.3.00	INSTRCTNL COACHES - HS	\$182,694	\$175,922	\$185,434	\$186,825	\$190,093	2.51	

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Account	Description	FY 24 Budget	FY 24 Expenses	FY 25 Budget	FY 25 Expenses	FY 26 Proposed Budget	FY 26 Percent Change	Notes
Func: INSTRUCTIONAL COACHES - 2352		\$553,762	\$550,575	\$538,616	\$551,591	\$567,706	5.40	
001.2410.501.2.03	TEXTS - GR 3 - SHAW	\$2,149	\$2,149	\$568	\$530	\$233	(58.98)	
001.2410.501.2.04	TEXTS - GR 4 - SHAW	\$236	\$233	\$0	\$33	\$0	0.00	
001.2410.501.2.05	TEXTS - GR 5 - SHAW	\$173	\$172	\$0	\$0	\$0	0.00	
001.2410.501.2.10	TEXTS - LANG ARTS - SHAW	\$1,514	\$1,494	\$0	\$1,272	\$2,703	0.00	
001.2410.501.2.11	TEXTS - MATH - SHAW	\$0	\$0	\$1,438	\$1,439	\$0	(100.00)	
001.2410.501.2.14	R.E. SHAW - TEXTS - SOCIAL STUDIES	\$0	\$0	\$0	\$0	\$0	0.00	
001.2410.501.2.17	TEXTS-GR 6 SHAW	\$1,066	\$1,062	\$7,011	\$759	\$0	(100.00)	
001.2410.501.2.24	TEXTS - MUSIC - SHAW	\$0	\$0	\$1,431	\$0	\$1,297	(9.37)	
001.2410.501.3.13	TEXTS - SCIENCE - HS	\$0	\$0	\$866	\$0	\$0	(100.00)	
001.2410.501.3.14	TEXTS - SOC STUDIES - HS	\$400	\$0	\$800	\$1,130	\$0	(100.00)	
001.2410.501.3.17	TEXTS - BUSIN I/A - HS	\$90	\$0	\$0	\$0	\$0	0.00	
001.2410.501.3.18	TEXTS - GR 7-8 - HS	\$500	\$79	\$500	\$0	\$500	0.00	
001.2410.501.3.19	TEXTS - ENGLISH - HS	\$1,614	\$1,613	\$1,900	\$1,234	\$1,500	(21.05)	
001.2410.501.3.20	TEXTS - FOR LANG - HS	\$195	\$189	\$0	\$0	\$0	0.00	
001.2410.501.3.22	TEXTS - ADVOCACY PRG - HS	\$2,500	\$0	\$2,500	\$0	\$2,500	0.00	
001.2410.501.3.24	TEXTS - MUSIC - HS	\$1,725	\$1,741	\$1,720	\$858	\$1,720	0.00	
001.2410.501.3.26	TEXTS - ELL - MHS	\$0	\$0	\$0	\$0	\$500	0.00	
001.2410.501.3.30	TEXTS - CHORUS - HS	\$1,120	\$623	\$1,120	\$295	\$1,120	0.00	

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001.2410.501.3.31	TEXTS - CARPENTERS UNION - HS	\$1,594	\$0	\$1,594	\$0	\$1,600	0.38	
Func: TEXTBOOKS-RELATED MATERIALS - 2410		\$14,876	\$9,354	\$21,448	\$7,550	\$13,673	(36.25)	
001.2415.504.2.00	INST - EQUIP - SHAW	\$1,266	\$1,328	\$1,804	\$575	\$5,290	193.20	
Func: OTHER INSTRCTNL MATERIALS - 2415		\$1,266	\$1,328	\$1,804	\$575	\$5,290	193.20	
001.2430.501.1.10	TEACH - SUPP - LANG ARTS - ELM	\$5,373	\$5,167	\$3,711	\$3,427	\$23,019	520.29	
001.2430.501.1.11	TEACH - SUPP - MATH - ELMW	\$666	\$664	\$747	\$816	\$1,204	61.18	
001.2430.501.1.12	TEACH - SUPP - KINDERG - ELMW	\$743	\$742	\$0	\$0	\$5,925	0.00	
001.2430.501.1.13	TEACH - SUPP - SCIENCE - ELMW	\$1,484	\$1,482	\$1,031	\$927	\$2,030	96.90	
001.2430.501.1.14	TEACH - SUPP - SOC STUD - ELMW	\$1	\$0	\$816	\$785	\$500	(38.73)	
001.2430.501.1.23	TEACH - SUPP - ART - ELMW	\$1,879	\$1,758	\$2,009	\$1,988	\$10,000	397.76	
001.2430.501.1.24	TEACH - SUPP - MUSIC - ELMW	\$3,059	\$2,959	\$304	\$550	\$370	21.71	
001.2430.501.1.25	TEACH - SUPP - PHYS ED - ELMW	\$1,070	\$1,061	\$972	\$954	\$1,000	2.88	
001.2430.501.1.26	TEACH SUPP ELL	\$2	\$0	\$552	\$0	\$500	(9.42)	
001.2430.501.1.40	SPED - SUPPLIES-ELMW	\$1,154	\$341	\$2,410	\$2,720	\$2,032	(16.10)	
001.2430.501.2.03	TEACH SUPP - GR 3 - SHAW	\$2,723	\$2,622	\$9,809	\$7,066	\$14,695	49.81	
001.2430.501.2.04	TEACH - SUPP - GR 4 - SHAW	\$1,775	\$1,775	\$7,625	\$6,012	\$13,178	72.84	
001.2430.501.2.05	TEACH - SUPP - GR 5 - SHAW	\$899	\$881	\$7,532	\$7,407	\$11,929	58.39	
001.2430.501.2.10	ELA SUPPLIES - SHAW	\$0	\$0	\$369	\$1,015	\$0	(100.00)	
001.2430.501.2.13	TEACH - SUPP - SCIENCE-SHAW	\$0	\$0	\$11,766	\$4,525	\$1,900	(83.85)	

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001.2430.501.2.17	TEACH-SUPP-GR 6 SHAW	\$1,433	\$1,432	\$6,102	\$6,139	\$8,052	31.96	
001.2430.501.2.23	TEACH - SUPP - ART - SHAW	\$2,002	\$1,999	\$2,186	\$1,221	\$2,370	8.42	
001.2430.501.2.24	TEACH - SUPP - MUSIC - SHAW	\$1,612	\$1,612	\$1,171	\$1,226	\$1,016	(13.22)	
001.2430.501.2.25	TEACH - SUPP - PHYS ED - SHAW	\$1,397	\$1,396	\$1,464	\$345	\$1,772	21.00	
001.2430.501.2.26	ELL SUPPLIES - SHAW	\$0	\$0	\$0	\$90	\$0	0.00	
001.2430.501.2.40	SPED - SUPPLIES-SHAW	\$338	\$338	\$1,421	\$1,461	\$684	(51.87)	
001.2430.501.3.11	TEACH - SUPP - MATH - HS	\$534	\$753	\$2,030	\$2,851	\$534	(73.69)	
001.2430.501.3.13	TEACH - SUPP - SCIENCE - HS	\$11,188	\$9,296	\$4,868	\$3,485	\$9,962	104.64	
001.2430.501.3.14	TEACH - SUPP - SOC STUDIES -HS	\$1,400	\$0	\$1,636	\$0	\$220	(86.55)	
001.2430.501.3.17	TEACH - SUPP - BUSIN I/A - HS	\$1,478	\$525	\$2,113	\$1,990	\$1,248	(40.94)	
001.2430.501.3.18	TEACH - SUPP - GR 7-8 - HS	\$500	\$0	\$1,000	\$966	\$1,000	0.00	
001.2430.501.3.19	TEACH - SUPP - ENGLISH - HS	\$450	\$412	\$536	\$529	\$540	0.75	
001.2430.501.3.20	TEACH - SUPP - FOR LANG - HS	\$186	\$157	\$198	\$0	\$196	(1.01)	
001.2430.501.3.21	TEACH - SUPP-HEALTH/HOME	\$8,736	\$8,913	\$7,000	\$8,403	\$7,000	0.00	
001.2430.501.3.22	TEACH - SUPP - ADVOCACY PRG-HS	\$1,000	\$68	\$1,000	\$0	\$1,000	0.00	
001.2430.501.3.23	TEACH - SUPP - ART - HS	\$8,484	\$8,181	\$8,476	\$5,676	\$8,436	(0.47)	
001.2430.501.3.24	TEACH - SUPP - MUSIC - HS	\$3,850	\$2,295	\$5,265	\$2,307	\$6,578	24.94	
001.2430.501.3.25	TEACH - SUPP - PHYS ED - HS	\$4,143	\$3,800	\$4,200	\$1,592	\$4,200	0.00	
001.2430.501.3.26	ELL SUPPLIES - MHS	\$500	\$0	\$429	\$0	\$500	16.55	
001.2430.501.3.29	TEACH - SUPP - MARCHING BAND - HS	\$8,615	\$6,801	\$8,575	\$4,646	\$8,775	2.33	

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001.2430.501.3.30	TEACH - SUPP - CHORUS - HS	\$1,500	\$496	\$1,750	\$600	\$1,982	13.26	
001.2430.501.3.31	TEACH - SUPP - CARPENTERS UNION -	\$1,500	\$0	\$1,500	\$0	\$1,500	0.00	
001.2430.501.3.32	TEACH SUPP - INNOV PATHWAYS - HS	\$15,000	\$46	\$15,000	\$0	\$15,000	0.00	
001.2430.501.8.00	TEACH SUPP GENERAL S/W	\$32,113	\$51,913	\$35,000	\$40,837	\$36,500	4.29	
001.2430.501.8.40	SPED SUPPLIES - DW	\$4,830	\$0	\$2,500	\$697	\$7,000	180.00	
Func: GEN. EDUCATIONAL SUPPLIES - 2430		\$133,618	\$119,887	\$165,073	\$123,255	\$214,337	29.84	
001.2450.503.8.00	ADMIN TECH - DW INSTRUCTNL	\$200,900	\$186,608	\$182,000	\$187,632	\$168,600	(7.36)	
001.2450.504.2.00	INST - TECH - EQUIP - SHAW	\$0	\$0	\$0	\$2,299	\$0	0.00	
001.2450.504.8.00	INST - TECH - EQUIP - SYSW	\$70,395	\$95,209	\$99,000	\$71,649	\$96,500	(2.53)	
Func: INSTRUCTIONAL TECHNOLOGY - 2450		\$271,295	\$281,817	\$281,000	\$261,581	\$265,100	(5.66)	
001.2451.504.1.00	ELM - INSTRUCTNL HDWR - STUDENT/STAFF	\$3,400	\$52	\$3,400	\$147	\$1,000	(70.59)	
001.2451.504.2.00	SHAW - INSTRUCTNL HDWR - STUDENT/STAFF	\$4,100	(\$438)	\$3,500	\$1,079	\$3,500	0.00	
001.2451.504.3.00	MHS - INSTRUCTNL HDWR - STUDENT/STAFF	\$2,820	\$2,820	\$2,300	\$325	\$5,000	117.39	
Func: TECH - STUDENT/STAFF DEVICES - 2451		\$10,320	\$2,433	\$9,200	\$1,551	\$9,500	3.26	
001.2453.504.1.00	ELM - INSTRUCTNL HDWR - ALL OTHER	\$2,500	(\$2,100)	\$2,700	\$325	\$0	(100.00)	
001.2453.504.2.00	SHAW - INSTRUCTNL HDWR - ALL OTHER	\$2,450	\$2,423	\$500	\$463	\$0	(100.00)	
001.2453.504.3.00	MHS - INSTRUCTNL HDWR - ALL OTHER	\$6,050	\$7,345	\$1,600	\$2,363	\$0	(100.00)	
Func: TECH - NONSTUDENT/STAFF DEVICES - 2453		\$11,000	\$7,668	\$4,800	\$3,151	\$0	(100.00)	

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001.2455.504.1.00	ELM - INSTRUCTNL SOFTWR & OTHER INST	\$3,185	\$3,181	\$1,200	\$1,124	\$17,600	1,366.67	
001.2455.504.2.00	SHAW - INSTRUCTNL SOFTWR & OTHER INST	\$4,700	\$2,538	\$3,350	\$3,253	\$2,600	(22.39)	
001.2455.504.3.00	MHS - INSTRUCTNL SOFTWR & OTHER INST	\$22,550	\$22,549	\$23,600	\$17,559	\$37,200	57.63	
Func: TECH - SOFTWARE AND OTHER TECH - 2455		\$30,435	\$28,268	\$28,150	\$21,937	\$57,400	103.91	
001.2500.101.2.00	LIBRARY - PROF SAL - SHAW	\$85,570	\$85,570	\$86,653	\$86,853	\$86,853	0.23	
001.2500.101.3.00	LIBRARY - PROF SAL - HS	\$94,096	\$94,096	\$95,506	\$95,506	\$97,176	1.75	
001.2500.201.1.00	LIBRARY - CLER SAL - ELMW	\$41,389	\$44,676	\$42,900	\$41,408	\$45,208	5.38	
001.2500.501.1.00	LIBRARY - SUPPLIES - ELMW	\$1,560	\$1,550	\$1,500	\$1,527	\$1,500	0.00	
001.2500.501.2.00	LIBRARY - SUPPLIES - SHAW	\$915	\$913	\$499	\$815	\$544	9.02	
001.2500.501.3.00	LIBRARY - SUPPLIES - HS	\$2,684	\$2,558	\$2,623	\$1,868	\$2,623	0.00	
Func: LIBRARY SERVICES - 2500		\$226,214	\$229,364	\$229,681	\$227,977	\$233,904	1.84	
001.2700.101.1.00	GUIDANCE - PROF - ELMW	\$84,194	\$84,194	\$84,194	\$86,056	\$86,056	2.21	
001.2700.101.2.00	GUIDANCE - PROF - SHAW	\$66,597	\$66,597	\$71,225	\$71,225	\$76,159	6.93	
001.2700.101.3.00	GUIDANCE - PROF SAL - HS	\$363,356	\$339,745	\$411,176	\$403,937	\$434,706	5.72	
001.2700.106.8.00	GUIDANCE - SUMMER SALARIES	\$21,000	\$43,760	\$24,000	\$18,584	\$27,000	12.50	
001.2700.107.8.00	GUIDANCE - PROF - SOC WORK	\$97,942	\$95,548	\$92,817	\$162,118	\$174,859	88.39	
001.2700.201.3.00	GUIDANCE - CLER SAL - HS	\$44,083	\$30,720	\$44,792	\$32,594	\$45,650	1.92	
001.2700.400.3.00	GUIDANCE - CONT SERV - HS	\$25	\$25	\$0	\$0	\$0	0.00	
001.2700.501.1.00	GUIDANCE - SUPPLIES - ELMW	\$0	\$0	\$2,769	\$1,488	\$550	(80.14)	

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Account	Description	FY 24 Budget	FY 24 Expenses	FY 25 Budget	FY 25 Expenses	FY 26 Proposed Budget	FY 26 Percent Change	Notes
001.2700.501.2.00	GUIDANCE - SUPPLIES - SHAW	\$0	\$0	\$0	\$169	\$560	0.00	
001.2700.501.3.00	GUIDANCE - SUPPLIES - HS	\$5,947	\$4,070	\$6,632	\$1,518	\$6,012	(9.35)	
001.2700.505.3.00	TEST MATERIALS - H/S	\$2,250	\$1,564	\$2,700	\$2,233	\$2,250	(16.67)	
001.2700.601.2.00	GUIDANCE CONF-MEMBRSHPS - TRAVEL	\$500	\$500	\$400	\$0	\$400	0.00	
001.2700.601.8.00	GUIDANCE - CONF & TRAVEL	\$895	\$399	\$940	\$180	\$940	0.00	
Func: GUIDANCE SERVICES - 2700		\$686,789	\$667,122	\$741,645	\$780,104	\$855,142	15.30	
001.2800.101.1.00	PSYCHOLOGIST-ELMWOD	\$93,918	\$93,918	\$95,908	\$95,908	\$97,554	1.72	
001.2800.101.2.00	PSYCHOLOGIST-SHAW	\$95,606	\$95,606	\$97,038	\$97,638	\$99,334	2.37	
001.2800.101.3.00	PSYCHOLOGIST-HS	\$68,673	\$28,329	\$73,329	\$59,782	\$64,182	(12.47)	
Func: SPECIAL EDUCATION - 2800		\$258,197	\$217,853	\$266,275	\$253,328	\$261,070	(1.95)	
001.3200.101.8.00	HEALTH SERV - NURSES SAL	\$269,191	\$244,880	\$274,630	\$249,136	\$242,596	(11.66)	
001.3200.303.8.00	SUBSTITUTE SAL - NURSES	\$1,500	\$3,999	\$1,500	\$1,330	\$1,500	0.00	
001.3200.400.8.00	HEALTH SERV - CONT SERV - PHYS	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	0.00	
001.3200.401.8.00	HEALTH SERV-CONT-NURSING	\$8,100	\$0	\$5,000	\$0	\$5,000	0.00	
001.3200.402.8.00	HEALTH SERV-CONT NONNURSING	\$11,000	\$9,710	\$10,500	\$9,000	\$10,500	0.00	
001.3200.501.1.00	HEALTH SUPP-ELMWOOD	\$1,270	\$1,265	\$1,100	\$1,092	\$1,200	9.09	
001.3200.501.2.00	HEALTH SUPP-SHAW	\$1,493	\$1,493	\$1,416	\$1,408	\$1,413	(0.22)	
001.3200.501.3.00	HEALTH SUPP-HS	\$3,694	\$3,563	\$3,600	\$3,059	\$2,664	(26.00)	
001.3200.501.8.00	HEALTH SERV - SUPPLIES	\$580	\$300	\$650	\$225	\$650	0.00	

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Account	Description	FY 24 Budget	FY 24 Expenses	FY 25 Budget	FY 25 Expenses	FY 26 Proposed Budget	FY 26 Percent Change	Notes
001.3200.601.8.00	HEALTH SERV - CONF & TRAVEL	\$1,740	\$155	\$1,740	\$155	\$1,740	0.00	
Func: HEALTH SERVICES - 3200		\$304,068	\$270,864	\$305,636	\$270,905	\$272,763	(10.76)	
001.3300.305.8.00	DIST TRANSP DRVRS-LOCAL	\$35,000	\$50,397	\$45,000	\$21,764	\$52,000	15.56	
001.3300.305.8.40	DIST TRANSP DRVRS-SPED	\$0	\$439	\$0	\$0	\$0	0.00	
001.3300.450.8.00	TRANSP - CONT K-12	\$810,880	\$810,880	\$870,912	\$870,912	\$931,716	6.98	
001.3300.450.8.10	TRANSP - NORFOLK	\$10,000	\$8,023	\$10,000	\$7,077	\$10,000	0.00	
001.3300.450.8.20	TRANSP - HOMELESS	\$26,500	\$7,105	\$35,000	\$4,400	\$30,000	(14.29)	
001.3300.450.8.40	TRANSP - CONT-SPED	\$950,000	\$795,615	\$923,500	\$409,438	\$1,148,127	24.32	
001.3300.606.3.00	TRANSP-FLD TRPS-HS	\$25,000	\$19,319	\$25,000	\$20,000	\$27,500	10.00	
001.3300.607.8.00	AFTER SCHL & ACTVTS-SW	\$20,000	\$30,825	\$20,000	\$18,000	\$22,000	10.00	
Func: PUPIL TRANSPORTATION - 3300		\$1,877,380	\$1,722,603	\$1,929,412	\$1,351,591	\$2,221,343	15.13	
001.3510.101.3.00	ATHLETIC COACHES SALARIES	\$150,312	\$154,987	\$169,350	\$173,166	\$172,310	1.75	
001.3510.108.3.00	ATHLETIC DIRECTORS SALARY	\$8,290	\$8,290	\$8,415	\$8,415	\$8,563	1.76	
Func: ATHLETICS - 3510		\$158,602	\$163,277	\$177,765	\$181,581	\$180,873	1.75	
001.3520.101.2.00	STUDENT ACTVY SAL SHAW	\$9,520	\$21,508	\$9,665	\$7,500	\$9,885	1.76	
001.3520.101.3.00	STUDENT ACTVY SAL-H/S	\$66,200	\$62,639	\$73,478	\$64,357	\$74,764	1.75	
001.3520.111.3.00	COMM SERVICE LEARN ADVISORS	\$2,510	\$2,510	\$2,548	\$1,274	\$2,593	1.77	
001.3520.440.3.00	COMM SERV LEARNING GRANTS	\$6,000	\$7,899	\$6,500	\$0	\$7,000	7.69	

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Account	Description	FY 24 Budget	FY 24 Expenses	FY 25 Budget	FY 25 Expenses	FY 26 Proposed Budget	FY 26 Percent Change	Notes
001.3520.501.8.00	GRADUATN EXP & STUD. ACTIVITIES	\$13,150	\$15,954	\$14,750	\$12,564	\$16,000	8.47	
Func: NON ATHLETIC SERVICES - 3520		\$97,380	\$110,510	\$106,941	\$85,694	\$110,182	3.04	
001.3600.112.8.00	SCHOOL RESOURCE OFFICER	\$57,847	\$57,846	\$91,003	\$113,754	\$107,418	18.04	
Func: SCHOOL RESOURCE OFFICER - 3600		\$57,847	\$57,846	\$91,003	\$113,754	\$107,418	18.04	
001.4110.307.1.00	CUSTODIAL - SAL - ELMWOOD	\$188,758	\$192,855	\$196,192	\$194,405	\$200,955	2.43	
001.4110.307.2.00	CUSTODIAL - SAL - SHAW	\$184,175	\$185,615	\$188,696	\$188,831	\$192,210	1.86	
001.4110.307.3.00	CUSTODIAL - SAL - HS	\$242,296	\$247,773	\$242,944	\$239,080	\$246,368	1.41	
001.4110.307.8.00	FAC. DIRECTOR - SAL - SW	\$68,005	\$67,360	\$72,700	\$34,105	\$87,000	19.67	
001.4110.308.8.00	CUSTODIAL-SAL- P/T & OT SW	\$45,000	\$73,669	\$45,000	\$45,423	\$46,350	3.00	
001.4110.400.8.00	CUSTODIAL - CONT SERV	\$34,000	\$39,057	\$40,000	\$59,558	\$60,000	50.00	
001.4110.501.8.00	CUSTODIAL SUPPLIES	\$62,400	\$92,096	\$85,000	\$61,712	\$88,000	3.53	
001.4110.602.8.00	CUSTODIAL - TRAVEL	\$540	\$945	\$540	\$846	\$1,920	255.56	
Func: CUSTODIAL SERVICES - 4110		\$825,173	\$899,371	\$871,072	\$823,960	\$922,802	5.94	
001.4120.501.1.00	HEATING GAS - ELMWOOD	\$59,000	\$51,399	\$58,000	\$45,000	\$58,000	0.00	
001.4120.501.2.00	HEATING GAS - SHAW	\$68,000	\$31,796	\$59,250	\$55,000	\$56,000	(5.49)	
001.4120.501.3.00	HEATING GAS/OIL - HS/ADMIN	\$80,000	\$96,910	\$89,800	\$74,640	\$90,000	0.22	
Func: HEATING - 4120		\$207,000	\$180,106	\$207,050	\$174,640	\$204,000	(1.47)	

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Account	Description	FY 24 Budget	FY 24 Expenses	FY 25 Budget	FY 25 Expenses	FY 26 Proposed Budget	FY 26 Percent Change	Notes
001.4130.507.8.00	UTILITIES - TELEPHONE	\$26,000	\$23,659	\$25,000	\$24,413	\$25,000	0.00	
001.4130.508.1.00	UTILITIES - ELECTIC - ELMWOOD	\$83,000	\$119,748	\$87,000	\$80,000	\$98,000	12.64	
001.4130.508.2.00	UTILITIES - ELECTRIC - SHAW	\$75,485	\$131,119	\$81,550	\$70,000	\$92,000	12.81	
001.4130.508.3.00	UTILITIES - ELECTRIC - HS	\$142,000	\$184,516	\$142,000	\$135,000	\$155,000	9.15	
001.4130.509.1.00	UTILITIES - WATER - ELMW	\$10,000	\$8,662	\$11,000	\$10,000	\$11,000	0.00	
001.4130.509.2.00	UTILITIES - WATER - SHAW	\$8,000	\$6,262	\$8,500	\$7,500	\$8,000	(5.88)	
001.4130.509.3.00	UTILITIES - WATER - HS	\$15,500	\$14,197	\$17,500	\$15,700	\$17,000	(2.86)	
Func: UTILITIES - 4130		\$359,985	\$488,162	\$372,550	\$342,613	\$406,000	8.98	
001.4210.400.8.00	GROUNDS - CONTRACTUAL	\$11,400	\$16,266	\$25,000	\$7,220	\$25,000	0.00	
001.4210.501.8.00	GROUNDS SUPPLIES	\$15,600	\$23,819	\$16,000	\$11,572	\$16,000	0.00	
Func: GROUNDS - 4210		\$27,000	\$40,084	\$41,000	\$18,792	\$41,000	0.00	
001.4220.307.8.00	S/W MAINT/GRNDS SALARIES	\$204,262	\$204,032	\$215,222	\$223,722	\$229,492	6.63	
001.4220.410.8.00	MAINT CONT - HEAT CONTRO	\$50,000	\$32,943	\$64,250	\$62,434	\$64,250	0.00	
001.4220.411.8.00	MAINT CONT - BOILER/BURN	\$42,000	\$38,171	\$35,250	\$45,755	\$40,000	13.48	
001.4220.412.8.00	MAINT CONT - PLUMBING	\$14,000	\$27,262	\$14,250	\$7,275	\$16,000	12.28	
001.4220.413.8.00	MAINT CONT - ELECTRICAL	\$22,000	\$15,863	\$24,250	\$7,792	\$24,250	0.00	
001.4220.415.8.00	MAINT CONT-SPEC PROJ/MIS	\$15,000	\$75,050	\$15,000	\$63,245	\$20,000	33.33	
001.4220.416.8.00	MAINT CONT - ELEVATOR	\$19,400	\$49,563	\$22,000	\$30,742	\$23,000	4.55	
001.4220.424.8.00	MAINT CONT - AIR COND.	\$40,000	\$41,555	\$60,000	\$67,627	\$62,000	3.33	

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Account	Description	FY 24 Budget	FY 24 Expenses	FY 25 Budget	FY 25 Expenses	FY 26 Proposed Budget	FY 26 Percent Change	Notes
001.4220.425.8.00	MAINT CONT - ROOF REPAIRS	\$10,000	\$4,720	\$9,250	\$2,500	\$15,000	62.16	
001.4220.511.8.00	MAINT SUPPLIES - GLASS	\$2,500	\$1,215	\$2,500	\$935	\$2,500	0.00	
001.4220.512.8.00	MAINT SUPPLIES - HARDWARE	\$1,500	\$0	\$1,500	\$83	\$1,500	0.00	
001.4220.513.8.00	MAINT SUPPLIES - PAINT	\$750	\$0	\$750	\$0	\$750	0.00	
001.4220.514.8.00	MAINT SUPPLIES - GEN MAINT	\$26,000	\$41,710	\$30,000	\$50,945	\$32,000	6.67	
001.4220.602.8.00	MAINT - TRAVEL	\$1,500	\$1,927	\$1,500	\$1,007	\$1,500	0.00	
Func: MAINTENANCE - 4220		\$448,912	\$534,012	\$495,722	\$564,060	\$532,242	7.37	
001.4225.414.8.00	MAINT CONT-BELL/CLOCK/AL	\$18,500	\$30,720	\$0	\$30,412	\$10,000	0.00	
001.4225.414.8.01	SECURITY CAMERAS - NEW	\$0	\$0	\$17,500	\$15,447	\$10,000	(42.86)	
001.4225.414.8.02	SECURITY CAMERAS - MAINTENANCE	\$13,500	\$12,906	\$14,500	\$4,881	\$9,500	(34.48)	
Func: BUILDING SECURITY SYSTEM - 4225		\$32,000	\$43,626	\$32,000	\$50,740	\$29,500	(7.81)	
001.4230.417.8.00	MNT OF EQUIP - SCHOOL VEHICLE	\$15,000	\$21,660	\$18,000	\$8,407	\$19,000	5.56	
001.4230.418.8.00	MNT OF EQUIP - BLOWER/MOWER	\$5,000	\$5,945	\$5,000	\$4,199	\$5,200	4.00	
001.4230.419.8.00	MNT OF EQUIP - BUSINESS MACHINE	\$25,500	\$28,680	\$27,900	\$34,181	\$29,000	3.94	
001.4230.420.8.00	MNT OF EQUIP - MUSICAL INST	\$2,000	\$1,673	\$2,000	\$2,000	\$2,000	0.00	
001.4230.421.8.00	MNT OF EQUIP - A/V EQUIP	\$500	\$0	\$500	\$0	\$500	0.00	
001.4230.423.8.00	MNT OF EQUIP - MAINT EQUIPMT	\$2,300	\$2,443	\$2,000	\$1,996	\$2,000	0.00	
Func: MAINTENANCE OF EQUIPMENT - 4230		\$50,300	\$60,401	\$55,400	\$50,783	\$57,700	4.15	

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001.4450.501.8.00	TECH INFRASTRUCTURE, MNT. & SUPPORT - ALL	\$75,000	\$65,492	\$90,900	\$82,709	\$91,500	0.66	
Func: TECHNOLOGY MAINTENANCE - 4450		\$75,000	\$65,492	\$90,900	\$82,709	\$91,500	0.66	
001.9300.750.8.40	PROG W/PRIVATE DAY SCHOOL	\$1,154,447	\$1,076,258	\$1,002,230	\$808,843	\$780,498	(22.12)	
Func: PROGRAMS WITH PRIVATE SCHOOLS - 9300		\$1,154,447	\$1,076,258	\$1,002,230	\$808,843	\$780,498	(22.12)	
001.9400.750.8.40	COLLABORTV TUITIONS	\$508,894	\$359,902	\$120,600	\$287,039	\$45,000	(62.69)	
Func: COLLABORATIVE SCHOOLS - 9400		\$508,894	\$359,902	\$120,600	\$287,039	\$45,000	(62.69)	
Fund: GENERAL APPROPRIATION - 001		\$25,098,684	\$25,000,663	\$25,905,656	\$24,796,357	\$26,805,157	3.47	

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Account	Description	FY 24 Budget	FY 24 Expenses	FY 25 Budget	FY 25 Expenses	FY 26 Proposed Budget	FY 26 Percent Change	Notes
002.4130.508.7.00	WINDLE FIELD - ELECTRIC	\$2,750	\$2,317	\$2,500	\$1,290	\$2,600	4.00	
002.4130.509.7.00	WINDLE FIELD - WATER	\$750	\$501	\$750	\$675	\$750	0.00	
Func: UTILITIES - 4130		\$3,500	\$2,819	\$3,250	\$1,965	\$3,350	3.08	
002.4210.501.7.00	WINDLE FIELD - SUPPLIES	\$36	\$21	\$2,500	\$2,007	\$3,000	20.00	
Func: GROUNDS - 4210		\$36	\$21	\$2,500	\$2,007	\$3,000	20.00	
002.4220.400.7.00	WINDLE FIELD - MAINTENANCE	\$7,945	\$6,218	\$4,000	\$5,346	\$6,000	50.00	
Func: MAINTENANCE - 4220		\$7,945	\$6,218	\$4,000	\$5,346	\$6,000	50.00	
002.7400.501.7.00	WINDLE FIELD - CAPITAL EXP	\$4,270	\$4,270	\$6,000	\$5,600	\$7,500	25.00	
Func: CAPITAL EQUIPMENT - 7400		\$4,270	\$4,270	\$6,000	\$5,600	\$7,500	25.00	
Fund: WINDLE FIELD APPROPRIATION - 002		\$15,751	\$13,327	\$15,750	\$14,918	\$19,850	26.03	

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003.1100.101.8.00	SCHOOL COMM. SALARIES	\$10,225	\$9,899	\$10,225	\$10,062	\$10,225	0.00	
Func: SCHOOL COMMITTEE - 1100		\$10,225	\$9,899	\$10,225	\$10,062	\$10,225	0.00	
Fund: SCHOOL COMMITTEE SALARY - 003		\$10,225	\$9,899	\$10,225	\$10,062	\$10,225	0.00	

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004.3510.201.3.66	ATHLETIC TRAINER	\$34,760	\$34,699	\$36,499	\$35,740	\$46,905	28.51	
004.3510.400.3.00	ATHLET-BUDGET	\$0	\$0	\$0	\$17,832	\$0	0.00	
004.3510.400.3.65	ATHLET-CONT-MISCELLA N.	\$7,912	\$8,409	\$5,477	\$3,400	\$5,477	0.00	
004.3510.400.3.66	ATHLET-CONT-MEDICAL	\$2,500	\$1,461	\$2,500	\$0	\$2,500	0.00	
004.3510.400.3.67	ATHLET-CONT-OFFICIALS	\$39,866	\$42,595	\$40,664	\$27,376	\$43,510	7.00	
004.3510.400.3.68	ATHLET- CONT -RENTALS	\$5,800	\$4,125	\$7,200	\$3,510	\$7,200	0.00	
004.3510.400.3.69	ATHLET CONT-POLICE/EMT	\$10,559	\$10,553	\$11,500	\$10,000	\$11,500	0.00	
004.3510.400.3.70	ATHLET-CONT-INSURANC E	\$4,200	\$4,022	\$4,200	\$4,022	\$4,200	0.00	
004.3510.423.3.65	ATHLET-EQUIP MAINT-MISCELL.	\$5,941	\$7,109	\$5,916	\$5,645	\$5,916	0.00	
004.3510.450.3.65	ATHLET TRANSPORTATION	\$59,246	\$50,334	\$64,600	\$64,600	\$67,830	5.00	
004.3510.501.3.65	ATHLET-SUPPLIES-MISCE L.	\$7,017	\$4,660	\$9,017	\$2,465	\$9,017	0.00	
004.3510.501.3.66	ATHLET-SUPPLIES-MEDI CAL	\$2,900	\$0	\$2,900	\$710	\$2,900	0.00	
004.3510.501.3.67	ATHLET-SUPPLIES-AWAR DS	\$1,500	\$1,075	\$1,500	\$72	\$2,000	33.33	
004.3510.504.3.65	ATHLETIC - NEW EQUIPMENT	\$12,815	\$12,860	\$22,500	\$9,286	\$22,500	0.00	
004.3510.601.3.65	ATHLETIC CONF./DUES/TRAVEL	\$23,538	\$26,180	\$24,542	\$29,792	\$24,842	1.22	
Func: ATHLETICS - 3510		\$218,554	\$208,081	\$239,015	\$214,449	\$256,297	7.23	
Fund: ATHLETIC APPROPRIATION - 004		\$218,554	\$208,081	\$239,015	\$214,449	\$256,297	7.23	

Millbury Public Schools

FY 2026 Proposed Budget

Fiscal Year: 2024-2025

From Date: 12/1/2024

To Date: 12/31/2024

☐ Print accounts with zero balance



Round to whole dollars

☐ Account on new page

☐ Exclude inactive accounts with zero balance

Definition: FY 2026 Budget

FY 24

Expenses

FY 25 Budget

FY 25

Proposed Budget

FY 26

FY 26 Percent

Change

Notes

Account Description

Grand Total:

\$25,343,215

\$25,231,971

\$26,170,645

\$25,035,786

\$27,091,529

3.52

End of Report