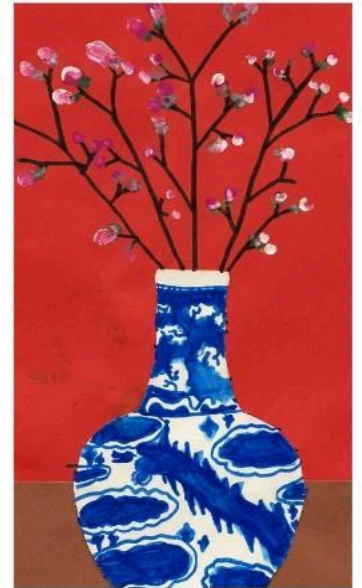


*The port where tradition and innovation converge...*

# Newburyport Public Schools Fiscal Year 2027 Proposed Budget

April 8, 2026



70 Low Street  
Newburyport, MA 01950

Sean Gallagher  
Superintendent of Schools

[newburyport.k12.ma.us](http://newburyport.k12.ma.us)



**NEWBURYPORT**  
PUBLIC SCHOOLS

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# Acknowledgements

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The Newburyport Public Schools' Fiscal Year 2027 Proposed Budget was developed for the School Committee by the Superintendent in partnership with the Extended Leadership Team, the Superintendent's Advisory Council, School Councils, faculty, staff, and many other members of the Newburyport Public Schools community. The budget was prepared and assembled by the District's Finance and Operations staff and reflects the valuable input, collaboration, and shared commitment of colleagues across the organization. The District extends its sincere appreciation to all who contributed their time, expertise, and thoughtful engagement to this year's budget process.

**Student artwork featured in this document includes the following:**

“Concentric Hearts (Thomas)” by Thea Gilmartin, Grade 2, tempera on paper

“Ming Vase” by June Bolton, Grade 3, marker, permanent marker, and tempera

“Picturesque Pearls” by Eleanor Josephson, Grade 5, mixed media

“Toucan” by Alice Hartlen, Grade 8, tempera paint

“Homage to Monet” by Adrienne Cadieux, Grade 9, acrylic

“Phone Booth” by Michael Switzer, Grade 10, chalk pastel

“Blowfish Birdfeeder” by Laurel Smith, Grade 12, clay and ceramic glaze



# Superintendent's Budget Message

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April 8, 2026

Dear NPS Community,

I am pleased to present the Newburyport Public Schools Fiscal Year 2027 Proposed Budget. The proposed City appropriation of \$41,143,675 represents a 4.33% increase over FY26, while the total proposed budget of \$47,525,959 reflects a 6.65% increase over the current fiscal year. This budget was developed through a thoughtful and collaborative process grounded in our district's strategic priorities and a clear focus on student needs. It also reflects the reality that many of the costs we face each year are driven by factors outside of our direct control.

## **Budget Approach**

The budget process began with the development of a Level Service budget, which represents the cost of maintaining current programs and services. For FY27, that initial City appropriation need was \$42.6 million.

Through a series of difficult but necessary decisions, we reduced that request by approximately \$1.4 million, resulting in the proposed appropriation of \$41.1 million. These adjustments included staffing changes, operational reductions, and the strategic use of available funds.

At this stage, the budget reflects a reduction of 7.3 full-time equivalent (FTE) positions, along with additional savings from turnover and hiring at different salary levels. These adjustments were informed by current enrollment and program needs as we developed the proposed budget. Throughout this process, we have worked to preserve core programs, maintain reasonable class size guidelines, and minimize impacts on students wherever possible. For that reason, additional reductions beyond those reflected here would become increasingly difficult to make without more noticeable impacts on students' day-to-day experiences.

## **Cost Pressures**

Like many school districts across Massachusetts, Newburyport continues to face significant cost pressures, particularly in areas that are required or mandated.

The most significant driver in this year's budget is special education, especially out-of-district tuition and transportation. These costs are based on student needs and can fluctuate from year to year. For FY27, the budget reflects approximately 34 out-of-district placements, including several high-cost residential programs.

The budget also reflects contractual salary increases, including step and lane movement, as well as increases in transportation, utilities, supplies, services, and other operating costs. While personnel

remains the largest share of the budget, much of the growth in FY27 is concentrated in non-personnel expenses, particularly in special education.

### **One-Time and Variable Resources**

To help offset these pressures, the FY27 budget incorporates funding from sources such as Circuit Breaker, School Choice, and revolving accounts. In some cases, these funds include prior-year balances and are one-time in nature.

While these resources are critical in balancing the budget this year, they do not represent a long-term solution. Looking ahead, we will need to continue aligning ongoing costs with sustainable revenue.

### **Alignment with District Priorities**

Despite these financial challenges, our focus remains clear. The FY27 budget is aligned with our Portrait of a Graduate, our District Improvement Plan, and the work happening in our schools each day.

Across Newburyport Public Schools, we continue to see students engaged in meaningful learning, supported by dedicated educators and staff. Whether in classrooms, on stages, on athletic fields, or through community partnerships, our students are growing, creating, and contributing in ways that make us proud.

This budget reflects our commitment to sustaining those opportunities while also being responsible stewards of public resources.

### **Looking Ahead**

As we move forward, we will continue to work closely with the School Committee, the Mayor, the City Council, and our community partners. The budget process is not just about numbers, but about shared priorities and collective responsibility.

I want to thank our leadership team, faculty, staff, and community members who contributed to this process. I am especially grateful to our families and community for their continued support of our schools.

Newburyport Public Schools is a special place because of the people who make up this community. I remain confident in our ability to navigate these challenges together while continuing to provide a high-quality education for every student.

Respectfully,

Sean Gallagher  
Superintendent of Schools

# Strategic Plan

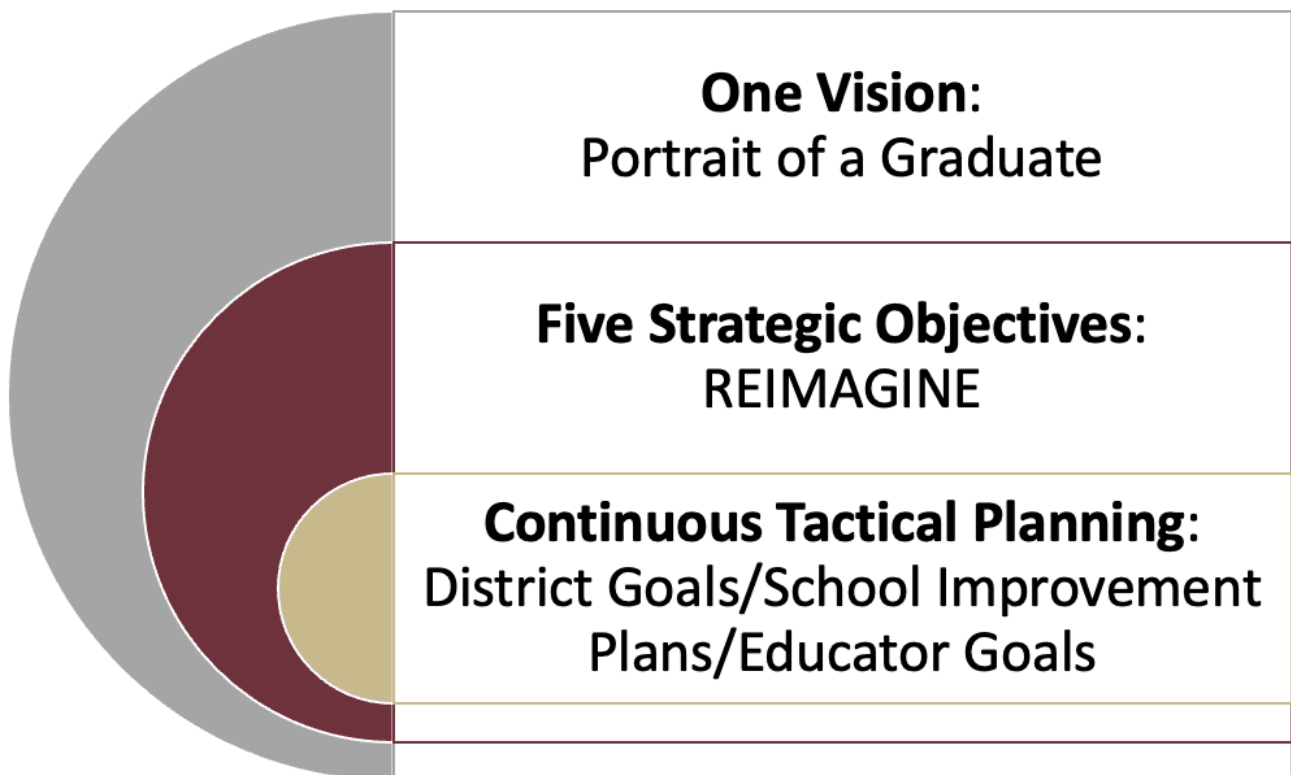
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## Our Mission

Newburyport Public Schools, the port where tradition and innovation converge, strives to ensure that each student achieves intellectual and personal excellence and is equipped for life experiences. We seek to create a system distinguished by students, staff, and community who:

- practice kindness and perseverance;
- celebrate each unique individual;
- value creative, experiential, rigorous educational opportunities, scholarly pursuits, and lifelong learning;
- provide a nurturing environment for emotional, social, and physical growth; and
- understand and embrace their role as global citizens.

The [Strategic Plan of the Newburyport Public Schools 2022-2027](#) outlines our vision, strategic objectives, outcomes, investments and tactical action plans.

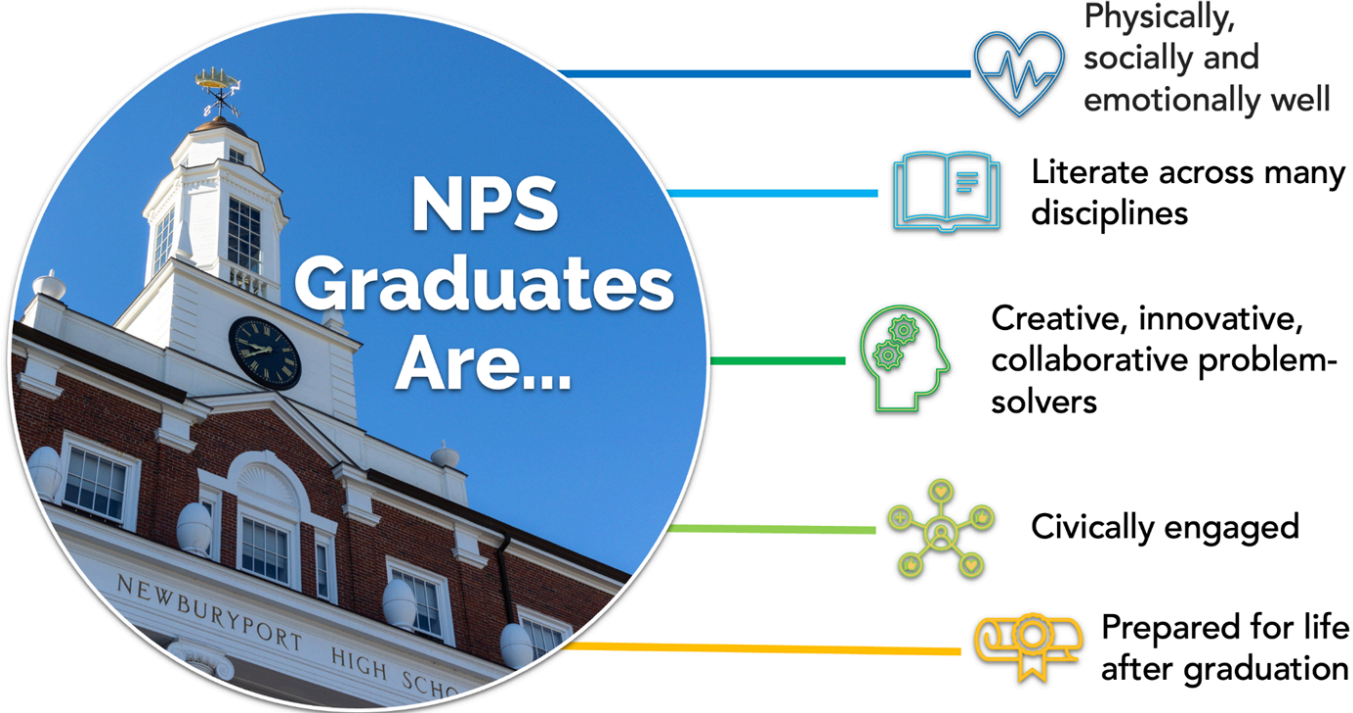


## One Vision: Portrait of a Graduate

Our vision is for every child to leave Newburyport Public Schools literate across the disciplines; physically, emotionally & socially well; innovative problem solvers; civically engaged; and prepared for life after graduation.

From the day they enter school as 5 year-olds to the day they graduate, our students are growing and changing. Across this K-12 pathway, we want to make sure young people can celebrate success, persevere through failure, and create a healthy and hopeful path to their future. For this reason, we invest in school climate and culture while also analyzing and reflecting on student academic data.

We remain focused on our goals while staying flexible so we can respond to changing needs and invest in safe and secure facilities.



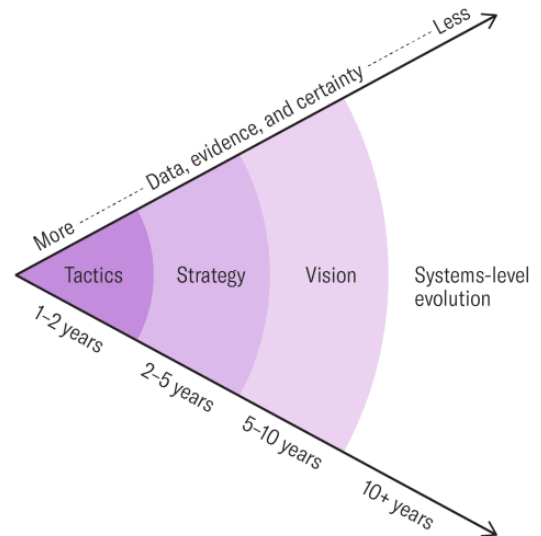
### Strategic Objectives: Respecting Tradition, Valuing Innovation

Our strategic theme is to *reimagine*, an idea that reminds us that continuous learning and a cycle of improvement are the hallmarks of effective educational decision-making.

Teaching & Learning	Supports	Culture	Operations	Stakeholder
Providing high quality, innovative instruction	Ensuring every child has the supports they need to grow	Creating a culture of belonging	Ensuring highly qualified staff, up to date resources, and safe buildings	Creating a community of active stakeholders

## Continuous Tactical Planning

Strategic planning must account for the reality that the environment in which schools operate is constantly changing. While Newburyport Public Schools has established a long-term vision through its Portrait of a Graduate and related Strategic Objectives, the specific goals, actions, and priorities needed to advance that vision over the next one to two years must remain flexible and responsive. This reflects what futurist Amy Webb describes as a cone-based planning framework: the farther out we plan, the greater the uncertainty, making it essential to pair a clear long-term direction with shorter-term, adaptable action steps.



Source: Amy Webb, Future Today Institute

HBR

NPS carries out this work through a continuous cycle of tactical planning at the district, school, and educator levels.

The District Improvement Plan, School Improvement Plans, and Educator Goals translate the Portrait of a Graduate vision and Strategic Objectives into specific, measurable actions. Together, these planning structures help ensure that day-to-day work remains aligned to broader district priorities while allowing schools and staff to respond to changing needs, emerging opportunities, and new challenges.

At the district level, the District Improvement Plan outlines systemwide priorities and actions in support of the district's long-term vision.

- [District Improvement Plan](#)

At the school level, each School Improvement Plan reflects the district's Strategic Objectives while identifying the specific goals, strategies, and measurable outcomes that guide improvement efforts within each building. Links to each school's School Council page, which includes the current School Improvement Plan, are provided below:

- [Bresnahan School Council](#)
- [Molin School Council](#)
- [Nock Middle School Council](#)
- [Newburyport High School Council](#)

Through regular review and reporting, the district is able to assess progress, identify strengths, and recognize areas for growth. This ongoing cycle of planning, implementation, reflection, and adjustment allows the organization to remain responsive and agile over time. In this way, strategic planning is not a one-time event, but a continuous process of tactical action in service of long-term goals.

# District Overview

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## Governance Structure

Newburyport Public Schools operate under a clear governance structure in which the School Committee sets policy, approves the budget, and appoints the Superintendent. The Superintendent is responsible for the day-to-day administration of the district, while principals oversee the management of their individual schools. This structure is designed to distinguish the School Committee's policy and oversight role from the administrative responsibilities of the Superintendent and school leaders. As part of the City of Newburyport, the school district's funding is determined through the City's annual budget process, with the Mayor proposing a school appropriation as part of the overall City budget and the City Council acting on that funding. Once the total appropriation is made, however, the School Committee retains authority over how school funds are allocated and managed within that amount.

## School Committee

**Sean Reardon**, Mayor (Chair)

**Juliet Walker** (Vice Chair)

**Andrew Boger**

**Breanna Higgins**

**Kathleen Shaw**

**Lauren Eramo**

**John Ricci**



## Extended Leadership Team

**Sean Gallagher**, Superintendent

**Lisa Furlong**, Assistant Superintendent

**Ethan Manning**, Director of Finance and Operations

**Bradley Brooks**, Director of Student Services

**Pamela Kealey**, Director of Human Resources

**James McSweeney**, Director of Facilities

**Katherine Bartolini**, Director of Nursing

**Anna DeVitto**, Director of Athletics

**Lauren Gee**, Director of Guidance and Counseling

**Jeanna Guardino**, Program Director, SEL

**Elise Comeau**, Program Director, Academics

**Thomas Abrams**, District Literacy Coordinator

**Andrew Wulf**, Principal

**Jamie Sokolowski**, Principal

**Nicholas Markos**, Principal

**Tara Rossi**, Principal

**Michael Testa**, Associate Principal

**Allison Hamilton**, Assistant Principal

**Leigh Curtis-Pare**, Assistant Principal

**Matthew Condon**, Assistant Principal

**James Antonelli**, Dean of Specialized Programs

## Our Schools



### **Francis T. Bresnahan Elementary School**

Address: 333 High Street, Newburyport, MA 01950

Grades Served: PK-3

Enrollment: 567 students

Principal: Jamie Sokolowski



### **Edward G. Molin Upper Elementary School**

Address: 70 Low Street, Newburyport, MA 01950

Grades Served: 4-5

Enrollment: 294 students

Principal: Tara Rossi



### **Rupert A. Nock Middle School**

Address: 70 Low Street, Newburyport, MA 01950

Grades Served: 6-8

Enrollment: 498 students

Principal: Nicholas Markos



### **Newburyport High School**

Address: 241 High Street, Newburyport, MA 01950

Grades Served: 9-12

Enrollment: 745 students

Principal: Andrew Wulf

## Demographics

### Enrollment by Grade (2025-26)

School	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Bresnahan Elementary	56	117	114	159	121	0	0	0	0	0	0	0	0	0	567
Molin Elementary School	0	0	0	0	0	153	141	0	0	0	0	0	0	0	294
Nock Middle School	0	0	0	0	0	0	0	179	163	156	0	0	0	0	498
Newburyport High School	0	0	0	0	0	0	0	0	0	0	187	179	189	190	745
<b>District</b>	<b>56</b>	<b>117</b>	<b>114</b>	<b>159</b>	<b>121</b>	<b>153</b>	<b>141</b>	<b>179</b>	<b>163</b>	<b>156</b>	<b>187</b>	<b>179</b>	<b>189</b>	<b>190</b>	<b>2,104</b>

### Selected Populations (2025-26)

Title	% of District	% of State
High Needs	29.5	55.4
English Learners	2.2	13.4
First Language Not English	6.8	27.3
Low Income	11.5	41.1
Students with Disabilities	21.2	21.1

### Enrollment by Race/Ethnicity (2025-26)

Race	% of District	% of State
American Indian or Alaska Native	0	0.2
Asian	1.2	7.6
Black or African American	0.6	10.4
Hispanic or Latino	6	26.2
Multi-Race, Not Hispanic or Latino	2.5	4.8
Native Hawaiian or Other Pacific Islander	0	0.1
White	89.7	50.8

## Assessment and Accountability

For a more comprehensive view of student performance, families and community members are encouraged to review the district's [Assessment and Accountability](#) resources. These reports, developed with data from the Massachusetts Department of Elementary and Secondary Education, provide detailed information on student achievement, academic growth, graduation rates, and other key indicators used to measure school and district performance. Together, these data points offer important context for understanding how Newburyport students are progressing over time and how the district is performing relative to state expectations.

# Budget Development Process

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## Budget Guidelines

At the start of the budget process, budget holders were asked to:

1. Connect each request to student needs, district goals, and expected outcomes.
2. Provide clear justification, detailed cost information, and itemized line items.
3. Identify offsets for staffing or programmatic additions when possible.
4. Document facility needs and program requests with clear descriptions of impact.

## Balancing Priorities and Resources

The budget development process requires balancing competing priorities within available financial resources. While the district seeks to meet all identified needs, not all requests can be fully funded. As a result, decisions are made based on alignment to strategic priorities, impact on students, and long-term sustainability.

## Budget Timeline

While the specific dates and milestones may vary from year to year, the budget development timeline used by Newburyport Public Schools follows a consistent overall process. Each year, that process includes opportunities for public and community engagement, along with input from key stakeholders throughout the development of the budget.

The following page, FY27 Budget Development Milestones, provides a summary of the major dates and key steps in this year's budget development process.

## Aligning the Budget to our Strategic Plan

The budget is not developed in isolation, but as an extension of the District's ongoing strategic planning work. By linking the Portrait of a Graduate, strategic objectives, the District Improvement Plan, and school improvement plans, the budget is designed to support both districtwide goals and building-level needs.



## FY27 Budget Development Milestones

Date(s)	Milestone
Sep 2, 2025	School Committee (SC) Business Meeting - FY27 Budget Development Timeline 📅
Oct 20, 2025	SC Business Meeting - Planning for Budget Listening Session 🎤
Nov 3, 2025	Budget Listening Session 🗣️ and SC Business Meeting
Nov 18, 2025	Joint Budget Meeting (Mayor, SC, City Council (CC)) 🤝
Nov 25, 2025	Budget guidelines and materials sent to budget holders 📄
Dec 5, 2025	Initial budget requests due to Superintendent 🧑‍💼
Dec 8–11, 2025	Individual meetings with budget holders to review FY27 requests 👥
Dec 15, 2025	SC Business Meeting - FY27 Budget Development Update 📝 & Preliminary 5-Year Capital Improvement Plan (CIP) ⚖️
Jan 8, 2026	Initial draft budget reviewed with Leadership Team 🗑️
Jan 14, 2026	SC Business Meeting - School Improvement Plans Presented 📚
Feb 11, 2026	SC Business Meeting - Level Service Budget Presentation 📊
Feb 25, 2026	SC Business Meeting - Adjusted Baseline Budget 📝 & Review of FY27 Fee Schedule 💰
Mar 11, 2026	SC Business Meeting - Updated Draft Budget Presentation 📊
Mar 19, 2026	Joint Finance Subcommittee (FinCom) Meeting (SC, CC) 🤝
Mar 12, 2026	Special Education Comprehensive Review Meeting 🌱
Mar 17, 2026	Meetings with Principals to discuss FY27 budget adjustments 👥
Mar 25, 2026	SC Business Meeting - Preliminary Budget Presentation 📊
Apr 7, 2026	Meeting with Principals to review FY27 Proposed Budget 👥
Apr 8, 2026	SC Business Meeting - Public Hearing on Budget 🗣️, Proposed Budget Document 📄 & Public Budget Presentation 📊
Apr 29, 2026	SC Business Meeting - Adoption of FY27 Budget ✅
May–Jun 2026	CC Budget Workshops 🏛️
Jun 2026	Final Citywide Budget Adoption ✅

# Budget Priorities and Assumptions

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The FY27 budget process is guided by the district's vision and strategic plan, aligning resources to the needs of Newburyport students and our schools. Budget decisions reflect a balance between advancing key priorities and meeting required obligations within available financial resources.

## Budget Priorities

The development of the FY27 budget is guided by five core priorities:

- 1) Student Learning:** Ensure coherent, high-quality instruction aligned to curriculum frameworks and data, while expanding engaging, student-centered learning opportunities across PK–12.
- 2) Instructional Leadership:** Strengthen collaborative planning, effective instructional practices, and consistent curriculum and assessment systems across schools.
- 3) Professional Culture:** Foster safe, inclusive, and supportive school environments where students and staff feel connected, supported, and ready to learn.
- 4) Family and Community Engagement:** Improve clear, accessible communication and create welcoming opportunities for partnership and involvement.
- 5) Management and Operations:** Maintain safe, functional learning environments and sustain strong operations across facilities, technology, human resources, and finance.

## Budget Assumptions

The FY27 budget is built on a set of planning assumptions that reflect contractual obligations, legal requirements, student needs, and the anticipated cost of operating the District. A significant portion of school spending is either fixed, mandated, or driven by external factors. As a result, much of the budget is not discretionary, and annual cost increases occur even when staffing levels and programs remain unchanged.

## Compensation and Staffing

Salary costs are the primary driver of budget growth. All three collective bargaining agreements were renegotiated in FY26 and are in effect through FY28. The FY27 budget reflects the following contractual increases:

- Newburyport Teachers Association:
  - \$500 for step 11 and longevity steps and
  - 3.0% increase for all steps
- Instructional Assistants Union: 2.5% (reflecting a market adjustment in FY26)
- AFSCME Union: 4.0%
- Non-union employees: 3.0%

For employees compensated under salary schedules, the budget reflects both negotiated increases and normal advancement within those schedules.

- At the time of hire, an employee's prior experience determines the **step** at which they begin. Each year, an employee moves to the next step, earning a predetermined increase.
- Columns on the salary grid represent education levels (e.g., Bachelor's, Master's, Doctorate). Teachers move to a higher **lane** by earning a Master's degree, PhD, or a set number of professional development credits. A lane change results in a permanent salary increase.

These factors operate concurrently, meaning salary costs increase annually even without changes in staffing levels. In addition to the contractual increases, step and lane changes, the budget also assumes routine staffing changes due to retirements, turnover, and hiring at different salary levels.

Certain employee-related costs are funded outside of the school department budget:

- Health insurance is budgeted within the larger City budget
- Teacher retirement is funded through the Massachusetts Teachers' Retirement System
- Non-teacher retirement is funded through the City's retirement system

## **Enrollment and Student Needs**

Budget assumptions reflect projected enrollment and the services required to support students.

- Projected 2026-27 enrollment: 2,093 students
- Class sizes aligned with district planning ranges
- Continuation of current programs and services

Changes in enrollment or student needs, particularly in specialized services, can materially impact staffing, transportation, and service costs.

## **Special Education and Required Services**

Special education is one of the most significant and variable cost drivers in the budget. The District is required to provide all services identified through the Individualized Education Program (IEP) process. Costs are driven by student-specific needs and are not discretionary.

The FY27 budget assumes:

- 34 out-of-district placements, including 7 residential placements
- Tuition increases based on Operational Services Division (OSD) rates if known
- Tuition increases assumed to increase by 3% if unknown
- Transportation costs associated with placements and services

- Continued operation of in-district specialized programs

In addition to special education, the District is required to meet other federal and state obligations, including:

- English Learner services
- Section 504 accommodations
- ADA accessibility requirements
- Transportation for eligible K–6 students

These requirements influence staffing, contracted services, and transportation costs from year to year.

## **Transportation**

Transportation costs include both regular education and specialized transportation. The FY27 budget reflects the District’s regular education transportation contract, which covers FY25 through FY27 with two one-year extension options for FY28 and FY29 and includes a 1.9% increase for FY27. The contract also includes a fuel adjustment provision tied to a base fuel price established at the time of the bid. This provision is triggered when the average monthly fuel price varies by more than \$0.15 per gallon from the base price, allowing monthly costs to increase or decrease accordingly. Fuel prices are currently elevated due to instability in the Middle East, although that may ease before or during FY27. As a result, the fuel escalator is best viewed as a source of potential variability rather than a guaranteed budget increase. Specialized and out-of-district transportation costs remain variable and are driven by student needs, placement decisions, and routing requirements.

## **Facilities, Utilities, and Operations**

The budget includes the cost of operating and maintaining school facilities and supporting districtwide operations.

A key planning assumption for FY27 is electricity pricing. The current Constellation Energy contract expires on November 28, 2026. The budget assumes an increase from \$0.12280 per kWh to \$0.13 per kWh. Other assumptions include:

- Ongoing maintenance and repair needs
- Continued investment in technology systems and software
- Inflationary increases in supplies, materials, and contracted services

The District also maintains several major non-personnel contracts. In addition to the student transportation contract, the food services contract, originally established in FY23 with annual extensions through FY27, continues to operate as a self-sustaining program supported by program revenues.

# Budget Overview

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The FY27 budget was developed through a multi-step process that began with a Level Service baseline, considered the district's major budget pressures and available revenue sources, and incorporated adjustments to align the budget with projected funding. The following sections provide an overview of the key factors shaping the proposed FY27 budget.

## Level Service Baseline

The budget development process begins with the creation of a Level Service budget, which reflects the cost of maintaining current staffing levels, programs, and services from one fiscal year to the next before any adjustments are made.

For FY27, the Level Service budget totaled \$48,447,357, an increase of \$3,882,735 or 8.71% over the FY26 budget. The City appropriation required to support this Level Service budget would have been \$42,557,107, an increase of \$3,120,443 or 7.91% over FY26.

This starting point is not the recommended final budget, but rather a baseline used to understand the cost of continuing existing services and to identify the primary pressures affecting the budget.

## Key Cost Drivers

The FY27 budget is driven by a small number of significant cost factors, most of which are contractual, mandated, or otherwise difficult to reduce without affecting services.

The total budget increases by \$2,961,337 (6.65%) from FY26 to FY27. This increase is concentrated primarily in non-personnel costs, which rise by \$2,558,702 (24.06%), while personnel costs increase by \$402,635 (1.19%).

The primary drivers of this increase are:

- **Special Education:** Non-personnel special education costs increase by \$2,970,747 (71.2%), driven primarily by out-of-district tuition and transportation.
- **More Complete Budgeting of Known Costs:** In FY26, approximately \$1.5 million in out-of-district placement costs, beyond the amount appropriated in the original budget, were funded through Circuit Breaker, School Choice, and other available funding sources.
- **Higher-Cost Placements:** Unexpected move-ins, residential placements, and other placement changes can significantly affect costs from year to year.
- **Other Non-Personnel Pressures:** Contracted services, transportation, utilities, and other operating expenses continue to be affected by inflation and market conditions.

While employee compensation remains a major component of the overall budget, personnel cost growth in FY27 is comparatively modest due to staffing adjustments made in the development of this year's budget.

## Revenue Sources

The FY27 budget is funded through a combination of City appropriation, state reimbursements, federal entitlement grants, and revolving funds.

The major funding sources are:

- **City Appropriation:** Budgeted at \$41,143,675, an increase of \$1,707,011 (4.33%) over FY26. The City appropriation is the primary source of support for the District's operating budget and includes the local contribution, Chapter 70 aid, and other school-related local receipts.
- **Circuit Breaker Program:** Budgeted at \$2,850,000, an increase of \$600,000 (26.67%). Circuit Breaker is a state reimbursement program that helps offset a portion of high-cost special education expenses, particularly out-of-district tuition and transportation.
- **School Choice:** Budgeted at \$1,750,000, an increase of \$778,087 (80.06%). School Choice reflects tuition revenue received for non-resident students attending Newburyport Public Schools through the Commonwealth's inter-district school choice program.
- **Federal Entitlement Grants:** Budgeted at \$748,000 in total, including IDEA (\$623,000) and ESSA (\$125,000). These grants support special education and other federally authorized student services and programs. Amounts are estimated and subject to change based on final allocations.
- **Revolving Funds:** Budgeted at \$1,034,284 in total, including the 1:1 Program, Athletics, International/Other Tuition, Preschool Tuition, and Transportation. These funds are supported by program-generated revenue and are restricted to the purposes for which they are collected.

For Circuit Breaker, School Choice, and revolving funds, the FY27 budgeted amounts reflect a combination of anticipated FY27 revenue and planned use of prior-year fund balance carryover. As a result, a portion of these resources is one-time in nature and may not be available at the same level in future years.

## Budget Adjustments

To align the FY27 budget with available funding, a series of adjustments were made across staffing, operations, and the use of available fund balances. The most significant structural changes involved staffing, with additional operational reductions and fund offsets used to further reduce the overall budget increase.

## Staffing Adjustments

The FY27 budget development process began with a Level Service City appropriation need of \$42,557,107. Through a series of staffing adjustments, operational reductions, and funding offsets, the proposed FY27 budget reduces the City appropriation to \$41,143,675, a decrease of \$1,413,432 from the initial Level Service request.

The most significant structural changes involved staffing, as shown below.

Adjustment	FTE Impact
Reduce English Learner Teacher Positions	2.0
Reduce Elementary Teacher Positions	2.0
Reduce Special Education Teacher Positions	1.5
Reduce Literacy Intervention Position	1.0
Reduce High School Administrative Position	0.6
Reduce Virtual High School Position	0.2
Replace Special Education Teacher with Instructional Assistant	0.0
<b>Total Reduction</b>	<b>7.3</b>

In addition to the reductions above, the budget reflects savings from normal turnover and hiring replacements at lower steps and/or lanes.

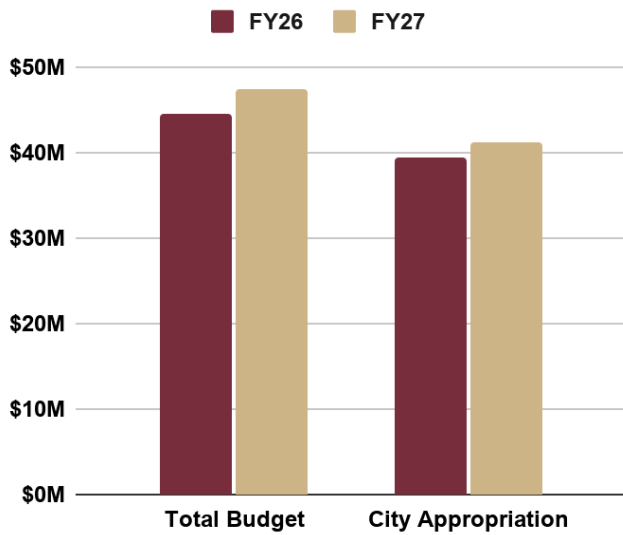
## Other Adjustments

In addition to staffing changes, the FY27 budget includes targeted operational reductions and the strategic use of available funds to further reduce the overall budget increase. Operational adjustments include reductions to facilities, supplies, materials, and technology accounts, as well as a reduction to the alternative education budget. Additional savings were achieved through adjustments to budget assumptions, including lane movement.

The budget also incorporates the use of available resources to offset costs, including School Choice fund balance, Transportation, Preschool, Food Services, Athletic, and Technology funds, as well as an adjustment to the Circuit Breaker estimate. In addition, athletic participation fees were increased to generate additional revenue.

Taken together, these actions reflect a combination of staffing reductions, operational adjustments, and the use of one-time or restricted resources to balance the FY27 budget. While this approach helped reduce the overall budget increase, some of the resources used are one-time in nature and may not be available at the same level in future years.

# FY27 Budget at a Glance



## City Appropriation

**\$41.1M**

+4.33% from FY2026

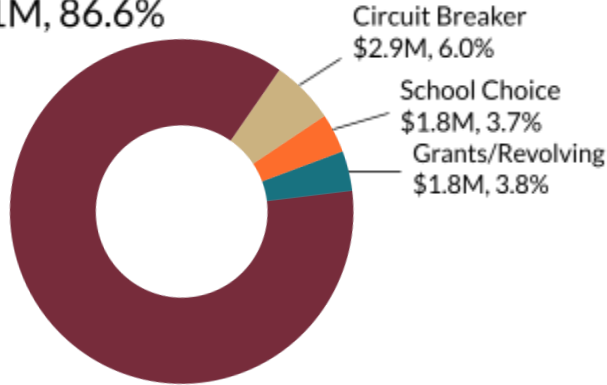
## Total Budget

**\$47.5M**

+6.65% from FY2026

### Revenue Overview

City Appropriation  
\$41.1M, 86.6%

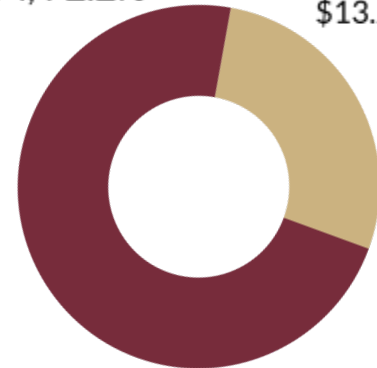


### Expenditure Overview

Personnel

\$34.3M, 72.2%

Non-Personnel  
\$13.2M, 27.8%



### Budget Adjustments

Reduced Level Service  
budget by **\$1.4M**

\$42.6M → \$41.1M  
(City Appropriation)

### Staffing

FY26

FY27

**396.2 → 388.9 FTE**

**Net Change: -7.3**

(Full-Time Equivalents)

# Revenue Summary

## Source of Funds

Source	FY26 Budget	FY27 Budget	\$ Change	% Change
<b>City Appropriation</b>	<b>39,436,665</b>	<b>41,143,675</b>	<b>1,707,011</b>	<b>4.33%</b>
Circuit Breaker Program	2,250,000	2,850,000	600,000	26.67%
School Choice	971,913	1,750,000	778,087	80.06%
IDEA Grants	587,000	623,000	36,000	6.13%
ESSA (Title I-A/D, II-A, IV-A) Grants	125,000	125,000	0	0.00%
1:1 Program	73,758	95,000	21,242	28.80%
Adult Education*	75,000	0	(75,000)	-100.00%
Athletics	210,686	361,034	150,348	71.36%
International/Other Tuition	55,000	100,000	45,000	81.82%
Preschool Tuition	240,000	190,000	(50,000)	-20.83%
School Lunch*	399,600	23,250	(376,350)	-94.18%
Transportation	140,000	265,000	125,000	89.29%
<b>Total</b>	<b>44,564,622</b>	<b>47,525,959</b>	<b>2,961,337</b>	<b>6.65%</b>

\*FY26 included revolving-funded staff in the operating budget; FY27 budget reflects prior practice of not including revolving-funded staff in the operating budget.

# Expenditure Summary

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## Use of Funds by Cost Center

Location	FY26 Budget	FY27 Budget	\$ Change	% Change
F.T. Bresnahan Elementary School	9,357,238	9,416,810	59,572	0.64%
E.G. Molin Upper Elementary	4,245,864	4,289,097	43,233	1.02%
R.A. Nock Middle School	7,182,827	7,323,148	140,321	1.95%
Newburyport High School	11,321,181	11,586,929	265,748	2.35%
District-Wide	12,457,511	14,909,975	2,452,463	19.69%
<b>Total</b>	<b>44,564,622</b>	<b>47,525,959</b>	<b>2,961,337</b>	<b>6.65%</b>

## Use of Funds by Major Category

Major Category	FY26 Budget	FY27 Budget	\$ Change	% Change
Personnel	33,928,534	34,331,169	402,635	1.19%
Non-Personnel	10,636,088	13,194,790	2,558,702	24.06%
<b>Total</b>	<b>44,564,622</b>	<b>47,525,959</b>	<b>2,961,337</b>	<b>6.65%</b>

# Budget Detail by Cost Center

## Bresnahan Elementary School

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>099 - Pre-School</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	427,249	454,425	457,828	5.00	423,310	5.00	(34,518)
303 Aides	179,503	199,116	288,179	8.47	279,182	8.47	(8,997)
<b>5 - Personnel Total</b>	<b>606,751</b>	<b>653,541</b>	<b>746,007</b>	<b>13.47</b>	<b>702,492</b>	<b>13.47</b>	<b>(43,515)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	5,590	5,350	6,200	0.00	5,500	0.00	(700)
<b>6 - Non Personnel Total</b>	<b>5,590</b>	<b>5,350</b>	<b>6,200</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>(700)</b>
<b>099 - Pre-School Total</b>	<b>612,341</b>	<b>658,891</b>	<b>752,207</b>	<b>13.47</b>	<b>707,992</b>	<b>13.47</b>	<b>(44,215)</b>
<b>100 - Kindergarten</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	704,631	670,023	713,663	7.00	746,275	7.00	32,612
303 Aides <sup>1</sup>	78,156	167,439	95,305	3.00	0	0.00	(95,305)
<b>5 - Personnel Total</b>	<b>782,787</b>	<b>837,462</b>	<b>808,968</b>	<b>10.00</b>	<b>746,275</b>	<b>7.00</b>	<b>(62,693)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	17,644	14,893	10,200	0.00	10,200	0.00	0
<b>6 - Non Personnel Total</b>	<b>17,644</b>	<b>14,893</b>	<b>10,200</b>	<b>0.00</b>	<b>10,200</b>	<b>0.00</b>	<b>0</b>
<b>100 - Kindergarten Total</b>	<b>800,432</b>	<b>852,355</b>	<b>819,168</b>	<b>10.00</b>	<b>756,475</b>	<b>7.00</b>	<b>(62,693)</b>
<b>101 - Grade 1</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	524,153	560,747	537,742	7.00	582,466	7.00	44,724

<sup>1</sup> Moved to 211 Special Education

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>5 - Personnel Total</b>	<b>524,153</b>	<b>560,747</b>	<b>537,742</b>	<b>7.00</b>	<b>582,466</b>	<b>7.00</b>	<b>44,724</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	1,627	2,063	6,400	0.00	5,500	0.00	(900)
510 General Supplies	3,529	3,519	3,794	0.00	0	0.00	(3,794)
<b>6 - Non Personnel Total</b>	<b>5,157</b>	<b>5,583</b>	<b>10,194</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>(4,694)</b>
<b>101 - Grade 1 Total</b>	<b>529,310</b>	<b>566,330</b>	<b>547,935</b>	<b>7.00</b>	<b>587,966</b>	<b>7.00</b>	<b>40,031</b>
<b>102 - Grade 2</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>2</sup>	523,839	544,549	648,923	8.00	500,586	6.00	(148,337)
<b>5 - Personnel Total</b>	<b>523,839</b>	<b>544,549</b>	<b>648,923</b>	<b>8.00</b>	<b>500,586</b>	<b>6.00</b>	<b>(148,337)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	1,323	1,323	6,400	0.00	5,500	0.00	(900)
510 General Supplies	3,546	3,578	3,663	0.00	0	0.00	(3,663)
<b>6 - Non Personnel Total</b>	<b>4,870</b>	<b>4,901</b>	<b>10,063</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>(4,563)</b>
<b>102 - Grade 2 Total</b>	<b>528,709</b>	<b>549,450</b>	<b>658,987</b>	<b>8.00</b>	<b>506,086</b>	<b>6.00</b>	<b>(152,900)</b>
<b>103 - Grade 3</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>3</sup>	626,526	668,682	693,089	7.00	804,917	8.00	111,828
<b>5 - Personnel Total</b>	<b>626,526</b>	<b>668,682</b>	<b>693,089</b>	<b>7.00</b>	<b>804,917</b>	<b>8.00</b>	<b>111,828</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	3,284	3,284	6,400	0.00	5,500	0.00	(900)
510 General Supplies	2,451	2,271	2,516	0.00	0	0.00	(2,516)
<b>6 - Non Personnel Total</b>	<b>5,734</b>	<b>5,555</b>	<b>8,916</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>(3,416)</b>
<b>103 - Grade 3 Total</b>	<b>632,260</b>	<b>674,236</b>	<b>702,005</b>	<b>7.00</b>	<b>810,417</b>	<b>8.00</b>	<b>108,412</b>

<sup>2</sup> -2 FTE based on enrollment

<sup>3</sup> +1 FTE based on enrollment

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>205 - Technology</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	90,342	96,971	100,365	1.00	106,121	1.00	5,756
<b>5 - Personnel Total</b>	<b>90,342</b>	<b>96,971</b>	<b>100,365</b>	<b>1.00</b>	<b>106,121</b>	<b>1.00</b>	<b>5,756</b>
<b>205 - Technology Total</b>	<b>90,342</b>	<b>96,971</b>	<b>100,365</b>	<b>1.00</b>	<b>106,121</b>	<b>1.00</b>	<b>5,756</b>
<b>206 - Music</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	98,632	75,542	81,813	1.00	88,670	1.00	6,857
<b>5 - Personnel Total</b>	<b>98,632</b>	<b>75,542</b>	<b>81,813</b>	<b>1.00</b>	<b>88,670</b>	<b>1.00</b>	<b>6,857</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	0	165	400	0.00	400	0.00	0
<b>6 - Non Personnel Total</b>	<b>0</b>	<b>165</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>0</b>
<b>206 - Music Total</b>	<b>98,632</b>	<b>75,707</b>	<b>82,213</b>	<b>1.00</b>	<b>89,070</b>	<b>1.00</b>	<b>6,857</b>
<b>207 - Art</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	130,193	61,438	65,726	1.00	74,246	1.00	8,520
<b>5 - Personnel Total</b>	<b>130,193</b>	<b>61,438</b>	<b>65,726</b>	<b>1.00</b>	<b>74,246</b>	<b>1.00</b>	<b>8,520</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	4,214	4,422	4,800	0.00	4,500	0.00	(300)
<b>6 - Non Personnel Total</b>	<b>4,214</b>	<b>4,422</b>	<b>4,800</b>	<b>0.00</b>	<b>4,500</b>	<b>0.00</b>	<b>(300)</b>
<b>207 - Art Total</b>	<b>134,407</b>	<b>65,860</b>	<b>70,526</b>	<b>1.00</b>	<b>78,746</b>	<b>1.00</b>	<b>8,220</b>
<b>208 - Physical Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	153,595	173,077	183,112	2.00	194,660	2.00	11,548
<b>5 - Personnel Total</b>	<b>153,595</b>	<b>173,077</b>	<b>183,112</b>	<b>2.00</b>	<b>194,660</b>	<b>2.00</b>	<b>11,548</b>

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel</b>							
500 Supplies/Materials	1,470	908	2,000	0.00	1,300	0.00	(700)
<b>6 - Non Personnel Total</b>	<b>1,470</b>	<b>908</b>	<b>2,000</b>	<b>0.00</b>	<b>1,300</b>	<b>0.00</b>	<b>(700)</b>
<b>208 - Physical Education Total</b>	<b>155,065</b>	<b>173,985</b>	<b>185,112</b>	<b>2.00</b>	<b>195,960</b>	<b>2.00</b>	<b>10,848</b>
<b>211 - Special Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>4</sup>	1,975,740	1,996,638	2,058,556	24.00	1,959,533	21.80	(99,023)
200 Secretary	26,357	28,238	30,088	0.60	31,216	0.60	1,129
303 Aides <sup>5</sup>	466,683	359,013	612,661	19.00	748,094	23.00	135,433
<b>5 - Personnel Total</b>	<b>2,468,780</b>	<b>2,383,890</b>	<b>2,701,305</b>	<b>43.60</b>	<b>2,738,844</b>	<b>45.40</b>	<b>37,539</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	8,582	11,308	12,500	0.00	10,000	0.00	(2,500)
<b>6 - Non Personnel Total</b>	<b>8,582</b>	<b>11,308</b>	<b>12,500</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>(2,500)</b>
<b>211 - Special Education Total</b>	<b>2,477,362</b>	<b>2,395,198</b>	<b>2,713,805</b>	<b>43.60</b>	<b>2,748,844</b>	<b>45.40</b>	<b>35,039</b>
<b>213 - Health/Med Serv.</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	0	0	180,856	2.00	187,191	2.00	6,335
<b>5 - Personnel Total</b>	<b>0</b>	<b>0</b>	<b>180,856</b>	<b>2.00</b>	<b>187,191</b>	<b>2.00</b>	<b>6,335</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials <sup>6</sup>	0	791	1,200	0.00	0	0.00	(1,200)
<b>6 - Non Personnel Total</b>	<b>0</b>	<b>791</b>	<b>1,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,200)</b>
<b>213 - Health/Med Serv. Total</b>	<b>0</b>	<b>791</b>	<b>182,056</b>	<b>2.00</b>	<b>187,191</b>	<b>2.00</b>	<b>5,135</b>
<b>214 - Instr. Materials</b>							

<sup>4</sup> 1 FTE moved to 250 Student Support/Adjustment Counselors, 1.2 FTE reassigned to other schools

<sup>5</sup> 3 FTE moved from 100 Kindergarten and 1 FTE moved from 218 Library

<sup>6</sup> Budgeted in District-Wide Health Services

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel</b>							
500 Supplies/Materials	457	5,391	7,400	0.00	5,500	0.00	(1,900)
510 General Supplies	17,832	17,899	15,100	0.00	20,000	0.00	4,900
<b>6 - Non Personnel Total</b>	<b>18,289</b>	<b>23,291</b>	<b>22,500</b>	<b>0.00</b>	<b>25,500</b>	<b>0.00</b>	<b>3,000</b>
<b>214 - Instr. Materials Total</b>	<b>18,289</b>	<b>23,291</b>	<b>22,500</b>	<b>0.00</b>	<b>25,500</b>	<b>0.00</b>	<b>3,000</b>
<b>218 - Library</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	107,830	110,496	116,951	1.00	120,943	1.00	3,992
303 Aides <sup>7</sup>	31,996	32,599	33,927	1.00	0	0.00	(33,927)
<b>5 - Personnel Total</b>	<b>139,826</b>	<b>143,096</b>	<b>150,878</b>	<b>2.00</b>	<b>120,943</b>	<b>1.00</b>	<b>(29,935)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	400	1,470	2,200	0.00	1,500	0.00	(700)
504 Software	0	1,269	442	0.00	0	0.00	(442)
<b>6 - Non Personnel Total</b>	<b>400</b>	<b>2,739</b>	<b>2,642</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>(1,142)</b>
<b>218 - Library Total</b>	<b>140,226</b>	<b>145,834</b>	<b>153,520</b>	<b>2.00</b>	<b>122,443</b>	<b>1.00</b>	<b>(31,077)</b>
<b>233 - Literacy Intervention</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>8</sup>	400,182	371,676	506,102	4.70	439,890	3.70	(66,213)
<b>5 - Personnel Total</b>	<b>400,182</b>	<b>371,676</b>	<b>506,102</b>	<b>4.70</b>	<b>439,890</b>	<b>3.70</b>	<b>(66,213)</b>
<b>233 - Literacy Intervention Total</b>	<b>400,182</b>	<b>371,676</b>	<b>506,102</b>	<b>4.70</b>	<b>439,890</b>	<b>3.70</b>	<b>(66,213)</b>
<b>234 - Math Intervention</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	158,643	293,726	273,179	2.70	287,251	2.70	14,072
<b>5 - Personnel Total</b>	<b>158,643</b>	<b>293,726</b>	<b>273,179</b>	<b>2.70</b>	<b>287,251</b>	<b>2.70</b>	<b>14,072</b>

<sup>7</sup> 1 FTE moved to 211 Special Education

<sup>8</sup> -1 FTE Literacy Intervention Position

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>234 - Math Intervention Total</b>	<b>158,643</b>	<b>293,726</b>	<b>273,179</b>	<b>2.70</b>	<b>287,251</b>	<b>2.70</b>	<b>14,072</b>
<b>235 - STEM</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>9</sup>	89,907	94,581	97,891	1.00	188,082	2.00	90,190
<b>5 - Personnel Total</b>	<b>89,907</b>	<b>94,581</b>	<b>97,891</b>	<b>1.00</b>	<b>188,082</b>	<b>2.00</b>	<b>90,190</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	735	735	1,000	0.00	1,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>735</b>	<b>735</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>
<b>235 - STEM Total</b>	<b>90,642</b>	<b>95,316</b>	<b>98,891</b>	<b>1.00</b>	<b>189,082</b>	<b>2.00</b>	<b>90,190</b>
<b>250 - Student Support/Adj Counselors</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>10</sup>	256,025	242,872	274,131	3.00	365,298	4.00	91,167
<b>5 - Personnel Total</b>	<b>256,025</b>	<b>242,872</b>	<b>274,131</b>	<b>3.00</b>	<b>365,298</b>	<b>4.00</b>	<b>91,167</b>
<b>250 - Student Support/Adj Counselors Total</b>	<b>256,025</b>	<b>242,872</b>	<b>274,131</b>	<b>3.00</b>	<b>365,298</b>	<b>4.00</b>	<b>91,167</b>
<b>300 - Operation Plant</b>							
<b>5 - Personnel</b>							
142 Overtime	18,924	25,848	20,000	0.00	20,000	0.00	0
300 Custodian	243,156	258,129	274,168	5.00	291,153	5.00	16,985
<b>5 - Personnel Total</b>	<b>262,079</b>	<b>283,977</b>	<b>294,168</b>	<b>5.00</b>	<b>311,153</b>	<b>5.00</b>	<b>16,985</b>
<b>6 - Non Personnel</b>							
508 Uniforms	1,557	1,827	3,500	0.00	2,500	0.00	(1,000)
509 Custodial Supplies	24,318	26,564	32,000	0.00	32,000	0.00	0
700 Electric	127,117	159,030	140,000	0.00	144,900	0.00	4,900

<sup>9</sup> 1 FTE High School Technology Integrator moved to 235 STEM for Science/Outdoor Learning special

<sup>10</sup> 1 FTE moved from 211 Special Education

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
702 Gas	40,294	68,033	48,000	0.00	50,000	0.00	2,000
703 Telephone <sup>11</sup>	9,141	6,826	10,000	0.00	0	0.00	(10,000)
800 Equipment Purchase/Rental	8,711	11,176	14,500	0.00	14,500	0.00	0
801 Equipment Maintenance	2,450	2,261	6,000	0.00	4,000	0.00	(2,000)
<b>6 - Non Personnel Total</b>	<b>213,588</b>	<b>275,717</b>	<b>254,000</b>	<b>0.00</b>	<b>247,900</b>	<b>0.00</b>	<b>(6,100)</b>
<b>300 - Operation Plant Total</b>	<b>475,668</b>	<b>559,694</b>	<b>548,168</b>	<b>5.00</b>	<b>559,053</b>	<b>5.00</b>	<b>10,885</b>
<b>301 - Maintenance Plant</b>							
<b>6 - Non Personnel</b>							
308 Contracted Services	21,581	39,831	35,000	0.00	33,500	0.00	(1,500)
401 Inspections/Maintenance	16,136	35,331	38,000	0.00	38,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>37,717</b>	<b>75,163</b>	<b>73,000</b>	<b>0.00</b>	<b>71,500</b>	<b>0.00</b>	<b>(1,500)</b>
<b>301 - Maintenance Plant Total</b>	<b>37,717</b>	<b>75,163</b>	<b>73,000</b>	<b>0.00</b>	<b>71,500</b>	<b>0.00</b>	<b>(1,500)</b>
<b>400 - School Administration</b>							
<b>5 - Personnel</b>							
103 Principals	220,048	238,000	246,710	2.00	253,720	2.00	7,010
153 Stipend	0	8,788	13,440	0.00	13,440	0.00	(0)
154 Sixth Class	0	16,740	0	0.00	0	0.00	0
155 Longevity	0	10,525	6,000	0.00	7,325	0.00	1,325
200 Secretary	138,185	141,462	147,064	2.84	157,641	2.84	10,577
<b>5 - Personnel Total</b>	<b>358,233</b>	<b>415,515</b>	<b>413,215</b>	<b>4.84</b>	<b>432,126</b>	<b>4.84</b>	<b>18,912</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	1,565	2,697	3,200	0.00	3,000	0.00	(200)
600 Conference/Workshop	1,593	1,772	2,000	0.00	2,000	0.00	0
704 Memberships	650	1,546	1,800	0.00	1,800	0.00	0
705 Printing	0	200	1,600	0.00	1,000	0.00	(600)

<sup>11</sup> Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
706 Postage	1,100	1,100	2,000	0.00	2,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>4,908</b>	<b>7,316</b>	<b>10,600</b>	<b>0.00</b>	<b>9,800</b>	<b>0.00</b>	<b>(800)</b>
<b>400 - School Administration Total</b>	<b>363,141</b>	<b>422,830</b>	<b>423,815</b>	<b>4.84</b>	<b>441,926</b>	<b>4.84</b>	<b>18,112</b>
<b>401 - Non-Salary Employee Benefits</b>							
<b>5 - Personnel</b>							
108 Substitutes	132,943	151,221	169,554	0.00	140,000	0.00	(29,554)
<b>5 - Personnel Total</b>	<b>132,943</b>	<b>151,221</b>	<b>169,554</b>	<b>0.00</b>	<b>140,000</b>	<b>0.00</b>	<b>(29,554)</b>
<b>401 - Non-Salary Employee Benefits Total</b>	<b>132,943</b>	<b>151,221</b>	<b>169,554</b>	<b>0.00</b>	<b>140,000</b>	<b>0.00</b>	<b>(29,554)</b>
<b>Total Bresnahan Elementary</b>	<b>8,132,336</b>	<b>8,491,399</b>	<b>9,357,238</b>	<b>119.31</b>	<b>9,416,810</b>	<b>117.11</b>	<b>59,572</b>

## Molin Upper Elementary School

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>104 - Grade 4</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>12</sup>	706,783	636,715	672,899	7.00	540,762	6.00	(132,137)
<b>5 - Personnel Total</b>	<b>706,783</b>	<b>636,715</b>	<b>672,899</b>	<b>7.00</b>	<b>540,762</b>	<b>6.00</b>	<b>(132,137)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	5,062	4,389	6,000	0.00	6,500	0.00	500
<b>6 - Non Personnel Total</b>	<b>5,062</b>	<b>4,389</b>	<b>6,000</b>	<b>0.00</b>	<b>6,500</b>	<b>0.00</b>	<b>500</b>
<b>104 - Grade 4 Total</b>	<b>711,845</b>	<b>641,104</b>	<b>678,899</b>	<b>7.00</b>	<b>547,262</b>	<b>6.00</b>	<b>(131,637)</b>
<b>105 - Grade 5</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	553,095	627,177	618,571	7.00	653,060	7.00	34,490
510 General Supplies	0	0	2,040	0.00	0	0.00	(2,040)
<b>5 - Personnel Total</b>	<b>553,095</b>	<b>627,177</b>	<b>620,611</b>	<b>7.00</b>	<b>653,060</b>	<b>7.00</b>	<b>32,450</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	0	0	0	0.00	6,500	0.00	6,500
510 General Supplies	3,594	4,140	6,000	0.00	0	0.00	(6,000)
<b>6 - Non Personnel Total</b>	<b>3,594</b>	<b>4,140</b>	<b>6,000</b>	<b>0.00</b>	<b>6,500</b>	<b>0.00</b>	<b>500</b>
<b>105 - Grade 5 Total</b>	<b>556,689</b>	<b>631,316</b>	<b>626,611</b>	<b>7.00</b>	<b>659,560</b>	<b>7.00</b>	<b>32,950</b>
<b>205 - Technology</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	39,004	39,989	42,641	0.40	44,077	0.40	1,436
<b>5 - Personnel Total</b>	<b>39,004</b>	<b>39,989</b>	<b>42,641</b>	<b>0.40</b>	<b>44,077</b>	<b>0.40</b>	<b>1,436</b>

<sup>12</sup> -1 FTE based on enrollment

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>205 - Technology Total</b>	<b>39,004</b>	<b>39,989</b>	<b>42,641</b>	<b>0.40</b>	<b>44,077</b>	<b>0.40</b>	<b>1,436</b>
<b>206 - Music</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	65,553	88,270	93,400	1.00	96,624	1.00	3,224
<b>5 - Personnel Total</b>	<b>65,553</b>	<b>88,270</b>	<b>93,400</b>	<b>1.00</b>	<b>96,624</b>	<b>1.00</b>	<b>3,224</b>
<b>6 - Non Personnel</b>							
308 Contracted Services <sup>13</sup>	0	0	0	0.00	27,500	0.00	27,500
500 Supplies/Materials	404	4,241	3,500	0.00	3,500	0.00	0
<b>6 - Non Personnel Total</b>	<b>404</b>	<b>4,241</b>	<b>3,500</b>	<b>0.00</b>	<b>31,000</b>	<b>0.00</b>	<b>27,500</b>
<b>206 - Music Total</b>	<b>65,957</b>	<b>92,511</b>	<b>96,900</b>	<b>1.00</b>	<b>127,624</b>	<b>1.00</b>	<b>30,724</b>
<b>207 - Art</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	68,109	73,111	76,619	0.80	66,686	0.80	(9,933)
<b>5 - Personnel Total</b>	<b>68,109</b>	<b>73,111</b>	<b>76,619</b>	<b>0.80</b>	<b>66,686</b>	<b>0.80</b>	<b>(9,933)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	7,078	7,252	7,000	0.00	7,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>7,078</b>	<b>7,252</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>0</b>
<b>207 - Art Total</b>	<b>75,187</b>	<b>80,362</b>	<b>83,619</b>	<b>0.80</b>	<b>73,686</b>	<b>0.80</b>	<b>(9,933)</b>
<b>208 - Physical Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	121,497	84,428	78,128	1.20	81,909	1.20	3,781
<b>5 - Personnel Total</b>	<b>121,497</b>	<b>84,428</b>	<b>78,128</b>	<b>1.20</b>	<b>81,909</b>	<b>1.20</b>	<b>3,781</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	392	604	2,000	0.00	2,000	0.00	0

<sup>13</sup> Reclassified from District-Wide Operation of Plant, morning music lessons

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel Total</b>	<b>392</b>	<b>604</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>0</b>
<b>208 - Physical Education Total</b>	<b>121,889</b>	<b>85,032</b>	<b>80,128</b>	<b>1.20</b>	<b>83,909</b>	<b>1.20</b>	<b>3,781</b>
<b>211 - Special Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>14</sup>	1,460,703	1,153,616	1,102,953	11.80	1,195,162	11.90	92,209
200 Secretary	20,416	16,907	18,517	0.42	22,507	0.42	3,990
303 Aides	216,812	216,578	265,435	8.00	290,364	8.00	24,928
<b>5 - Personnel Total</b>	<b>1,697,931</b>	<b>1,387,101</b>	<b>1,386,905</b>	<b>20.22</b>	<b>1,508,033</b>	<b>20.32</b>	<b>121,128</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	4,736	3,780	5,000	0.00	5,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>4,736</b>	<b>3,780</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>
<b>211 - Special Education Total</b>	<b>1,702,666</b>	<b>1,390,881</b>	<b>1,391,905</b>	<b>20.22</b>	<b>1,513,033</b>	<b>20.32</b>	<b>121,128</b>
<b>213 - Health/Med Serv.</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	0	0	98,043	1.00	101,455	1.00	3,412
<b>5 - Personnel Total</b>	<b>0</b>	<b>0</b>	<b>98,043</b>	<b>1.00</b>	<b>101,455</b>	<b>1.00</b>	<b>3,412</b>
<b>213 - Health/Med Serv. Total</b>	<b>0</b>	<b>0</b>	<b>98,043</b>	<b>1.00</b>	<b>101,455</b>	<b>1.00</b>	<b>3,412</b>
<b>214 - Instr. Materials</b>							
<b>6 - Non Personnel</b>							
500 Supplies/Materials	18,307	21,515	24,150	0.00	25,000	0.00	850
801 Equipment Maintenance	504	1,200	7,000	0.00	7,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>18,812</b>	<b>22,715</b>	<b>31,150</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>850</b>
<b>214 - Instr. Materials Total</b>	<b>18,812</b>	<b>22,715</b>	<b>31,150</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>850</b>

<sup>14</sup> -1 FTE based on enrollment, 1.1 FTE reassigned from other schools

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>215 - Guidance<sup>15</sup></b>							
<b>6 - Non Personnel</b>							
500 Supplies/Materials	491	0	1,500	0.00	0	0.00	(1,500)
507 Textbooks	1,389	0	897	0.00	0	0.00	(897)
<b>6 - Non Personnel Total</b>	<b>1,880</b>	<b>0</b>	<b>2,397</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(2,397)</b>
<b>215 - Guidance Total</b>	<b>1,880</b>	<b>0</b>	<b>2,397</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(2,397)</b>
<b>218 - Library</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	33,535	35,355	37,822	0.50	40,071	0.50	2,249
<b>5 - Personnel Total</b>	<b>33,535</b>	<b>35,355</b>	<b>37,822</b>	<b>0.50</b>	<b>40,071</b>	<b>0.50</b>	<b>2,249</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	1,597	3,265	4,450	0.00	4,000	0.00	(450)
<b>6 - Non Personnel Total</b>	<b>1,597</b>	<b>3,265</b>	<b>4,450</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>(450)</b>
<b>218 - Library Total</b>	<b>35,133</b>	<b>38,620</b>	<b>42,272</b>	<b>0.50</b>	<b>44,071</b>	<b>0.50</b>	<b>1,799</b>
<b>233 - Literacy Intervention</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	0	0	128,871	1.30	139,781	1.30	10,910
<b>5 - Personnel Total</b>	<b>0</b>	<b>0</b>	<b>128,871</b>	<b>1.30</b>	<b>139,781</b>	<b>1.30</b>	<b>10,910</b>
<b>233 - Literacy Intervention Total</b>	<b>0</b>	<b>0</b>	<b>128,871</b>	<b>1.30</b>	<b>139,781</b>	<b>1.30</b>	<b>10,910</b>
<b>234 - Math Intervention</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	95,305	107,997	142,605	1.30	149,431	1.30	6,827
<b>5 - Personnel Total</b>	<b>95,305</b>	<b>107,997</b>	<b>142,605</b>	<b>1.30</b>	<b>149,431</b>	<b>1.30</b>	<b>6,827</b>
<b>234 - Math Intervention Total</b>	<b>95,305</b>	<b>107,997</b>	<b>142,605</b>	<b>1.30</b>	<b>149,431</b>	<b>1.30</b>	<b>6,827</b>

<sup>15</sup> Moved to 250 Student Support/Adj Counselors

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>235 - STEM</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	92,227	102,997	106,602	1.00	110,192	1.00	3,590
<b>5 - Personnel Total</b>	<b>92,227</b>	<b>102,997</b>	<b>106,602</b>	<b>1.00</b>	<b>110,192</b>	<b>1.00</b>	<b>3,590</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	2,517	6,339	7,000	0.00	7,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>2,517</b>	<b>6,339</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>0</b>
<b>235 - STEM Total</b>	<b>94,744</b>	<b>109,336</b>	<b>113,602</b>	<b>1.00</b>	<b>117,192</b>	<b>1.00</b>	<b>3,590</b>
<b>250 - Student Support/Adj Counselors</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	156,842	160,845	168,357	1.70	174,167	1.70	5,810
<b>5 - Personnel Total</b>	<b>156,842</b>	<b>160,845</b>	<b>168,357</b>	<b>1.70</b>	<b>174,167</b>	<b>1.70</b>	<b>5,810</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials <sup>16</sup>	0	570	5,200	0.00	6,000	0.00	800
507 Textbooks	0	1,394	0	0.00	0	0.00	0
<b>6 - Non Personnel Total</b>	<b>0</b>	<b>1,964</b>	<b>5,200</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>800</b>
<b>250 - Student Support/Adj Counselors Total</b>	<b>156,842</b>	<b>162,809</b>	<b>173,557</b>	<b>1.70</b>	<b>180,167</b>	<b>1.70</b>	<b>6,610</b>
<b>300 - Operation Plant</b>							
<b>5 - Personnel</b>							
142 Overtime	10,942	18,560	10,000	0.00	10,000	0.00	0
300 Custodian	40,009	49,273	54,399	1.00	57,191	1.00	2,792
<b>5 - Personnel Total</b>	<b>50,951</b>	<b>67,833</b>	<b>64,399</b>	<b>1.00</b>	<b>67,191</b>	<b>1.00</b>	<b>2,792</b>
<b>6 - Non Personnel</b>							

<sup>16</sup> Includes supplies/materials previously budgeted under 215 Guidance

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
703 Telephone <sup>17</sup>	2,610	2,108	4,000	0.00	0	0.00	(4,000)
800 Equipment Purchase/Rental	1,234	1,180	3,500	0.00	2,000	0.00	(1,500)
801 Equipment Maintenance	0	1,460	3,000	0.00	2,000	0.00	(1,000)
<b>6 - Non Personnel Total</b>	<b>3,843</b>	<b>4,748</b>	<b>10,500</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>(6,500)</b>
<b>300 - Operation Plant Total</b>	<b>54,795</b>	<b>72,581</b>	<b>74,899</b>	<b>1.00</b>	<b>71,191</b>	<b>1.00</b>	<b>(3,708)</b>
<b>400 - School Administration</b>							
<b>5 - Personnel</b>							
103 Principals	227,610	243,917	252,744	2.00	260,027	2.00	7,283
153 Stipend	0	3,773	5,770	0.00	5,770	0.00	(0)
155 Longevity	0	4,113	6,000	0.00	2,086	0.00	(3,915)
200 Secretary	49,102	48,721	54,796	1.00	55,195	1.00	400
<b>5 - Personnel Total</b>	<b>276,712</b>	<b>300,523</b>	<b>319,310</b>	<b>3.00</b>	<b>323,078</b>	<b>3.00</b>	<b>3,768</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	1,728	4,630	2,400	0.00	3,400	0.00	1,000
506 Publications	0	0	300	0.00	0	0.00	(300)
600 Conference/Workshop	0	1,667	4,000	0.00	1,000	0.00	(3,000)
704 Memberships	1,078	1,248	1,200	0.00	1,180	0.00	(20)
706 Postage	1,500	0	1,000	0.00	1,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>4,306</b>	<b>7,546</b>	<b>8,900</b>	<b>0.00</b>	<b>6,580</b>	<b>0.00</b>	<b>(2,320)</b>
<b>400 - School Administration Total</b>	<b>281,017</b>	<b>308,069</b>	<b>328,210</b>	<b>3.00</b>	<b>329,658</b>	<b>3.00</b>	<b>1,448</b>
<b>401 - Non-Salary Employee Benefits</b>							
<b>5 - Personnel</b>							
108 Substitutes	101,801	45,877	109,555	0.00	75,000	0.00	(34,555)
<b>5 - Personnel Total</b>	<b>101,801</b>	<b>45,877</b>	<b>109,555</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>(34,555)</b>

<sup>17</sup> Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>401 - Non-Salary Employee Benefits Total</b>	<b>101,801</b>	<b>45,877</b>	<b>109,555</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>(34,555)</b>
<b>Total Molin Upper Elementary School</b>	<b>4,113,565</b>	<b>3,829,199</b>	<b>4,245,864</b>	<b>48.42</b>	<b>4,289,097</b>	<b>47.52</b>	<b>43,233</b>

# Nock Middle School

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>106 - Grade 6</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	726,478	734,769	775,310	8.00	814,701	8.00	39,390
<b>5 - Personnel Total</b>	<b>726,478</b>	<b>734,769</b>	<b>775,310</b>	<b>8.00</b>	<b>814,701</b>	<b>8.00</b>	<b>39,390</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	978	4,907	4,980	0.00	4,000	0.00	(980)
510 General Supplies	941	918	980	0.00	0	0.00	(980)
<b>6 - Non Personnel Total</b>	<b>1,919</b>	<b>5,826</b>	<b>5,960</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>(1,960)</b>
<b>106 - Grade 6 Total</b>	<b>728,397</b>	<b>740,594</b>	<b>781,271</b>	<b>8.00</b>	<b>818,701</b>	<b>8.00</b>	<b>37,430</b>
<b>107 - Grade 7</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	652,467	679,326	712,493	8.00	725,250	8.00	12,757
<b>5 - Personnel Total</b>	<b>652,467</b>	<b>679,326</b>	<b>712,493</b>	<b>8.00</b>	<b>725,250</b>	<b>8.00</b>	<b>12,757</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	971	1,038	980	0.00	1,000	0.00	20
507 Textbooks	1,064	936	1,000	0.00	900	0.00	(100)
<b>6 - Non Personnel Total</b>	<b>2,035</b>	<b>1,974</b>	<b>1,980</b>	<b>0.00</b>	<b>1,900</b>	<b>0.00</b>	<b>(80)</b>
<b>107 - Grade 7 Total</b>	<b>654,503</b>	<b>681,301</b>	<b>714,473</b>	<b>8.00</b>	<b>727,150</b>	<b>8.00</b>	<b>12,677</b>
<b>108 - Grade 8</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>18</sup>	693,040	692,413	744,638	8.00	819,193	8.00	74,555
<b>5 - Personnel Total</b>	<b>693,040</b>	<b>692,413</b>	<b>744,638</b>	<b>8.00</b>	<b>819,193</b>	<b>8.00</b>	<b>74,555</b>

<sup>18</sup> Open position filled at higher step and lane

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel</b>							
500 Supplies/Materials	4,726	5,736	5,391	0.00	4,200	0.00	(1,191)
507 Textbooks	1,016	999	1,000	0.00	1,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>5,742</b>	<b>6,735</b>	<b>6,391</b>	<b>0.00</b>	<b>5,200</b>	<b>0.00</b>	<b>(1,191)</b>
<b>108 - Grade 8 Total</b>	<b>698,782</b>	<b>699,148</b>	<b>751,029</b>	<b>8.00</b>	<b>824,393</b>	<b>8.00</b>	<b>73,364</b>
<b>201 - World Language</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	427,636	461,040	495,144	6.00	497,698	6.00	2,554
<b>5 - Personnel Total</b>	<b>427,636</b>	<b>461,040</b>	<b>495,144</b>	<b>6.00</b>	<b>497,698</b>	<b>6.00</b>	<b>2,554</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	0	560	686	0.00	0	0.00	(686)
<b>6 - Non Personnel Total</b>	<b>0</b>	<b>560</b>	<b>686</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(686)</b>
<b>201 - World Language Total</b>	<b>427,636</b>	<b>461,599</b>	<b>495,830</b>	<b>6.00</b>	<b>497,698</b>	<b>6.00</b>	<b>1,868</b>
<b>205 - Technology</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	58,507	59,983	63,961	0.60	66,115	0.60	2,154
<b>5 - Personnel Total</b>	<b>58,507</b>	<b>59,983</b>	<b>63,961</b>	<b>0.60</b>	<b>66,115</b>	<b>0.60</b>	<b>2,154</b>
<b>6 - Non Personnel</b>							
504 Software <sup>19</sup>	2,874	10,828	11,520	0.00	0	0.00	(11,520)
<b>6 - Non Personnel Total</b>	<b>2,874</b>	<b>10,828</b>	<b>11,520</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(11,520)</b>
<b>205 - Technology Total</b>	<b>61,380</b>	<b>70,811</b>	<b>75,481</b>	<b>0.60</b>	<b>66,115</b>	<b>0.60</b>	<b>(9,366)</b>
<b>206 - Music</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	119,744	123,797	130,229	1.50	134,822	1.50	4,593

<sup>19</sup> Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>5 - Personnel Total</b>	<b>119,744</b>	<b>123,797</b>	<b>130,229</b>	<b>1.50</b>	<b>134,822</b>	<b>1.50</b>	<b>4,593</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	338	788	767	0.00	500	0.00	(267)
704 Memberships	334	149	334	0.00	300	0.00	(34)
800 Equipment Purchase/Rental	0	1,077	2,451	0.00	2,500	0.00	49
801 Equipment Maintenance	855	410	1,200	0.00	1,000	0.00	(200)
<b>6 - Non Personnel Total</b>	<b>1,527</b>	<b>2,424</b>	<b>4,751</b>	<b>0.00</b>	<b>4,300</b>	<b>0.00</b>	<b>(451)</b>
<b>206 - Music Total</b>	<b>121,271</b>	<b>126,221</b>	<b>134,980</b>	<b>1.50</b>	<b>139,122</b>	<b>1.50</b>	<b>4,142</b>
<b>207 - Art</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>20</sup>	102,163	109,666	114,928	1.20	100,028	1.20	(14,900)
<b>5 - Personnel Total</b>	<b>102,163</b>	<b>109,666</b>	<b>114,928</b>	<b>1.20</b>	<b>100,028</b>	<b>1.20</b>	<b>(14,900)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	4,809	5,235	5,391	0.00	5,000	0.00	(391)
<b>6 - Non Personnel Total</b>	<b>4,809</b>	<b>5,235</b>	<b>5,391</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>(391)</b>
<b>207 - Art Total</b>	<b>106,973</b>	<b>114,901</b>	<b>120,319</b>	<b>1.20</b>	<b>105,028</b>	<b>1.20</b>	<b>(15,291)</b>
<b>208 - Physical Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	162,871	113,256	117,192	1.80	122,863	1.80	5,671
<b>5 - Personnel Total</b>	<b>162,871</b>	<b>113,256</b>	<b>117,192</b>	<b>1.80</b>	<b>122,863</b>	<b>1.80</b>	<b>5,671</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	488	95	490	0.00	500	0.00	10
800 Equipment Purchase/Rental	490	466	490	0.00	750	0.00	260
<b>6 - Non Personnel Total</b>	<b>977</b>	<b>561</b>	<b>980</b>	<b>0.00</b>	<b>1,250</b>	<b>0.00</b>	<b>270</b>

<sup>20</sup> Open position filled at lower step and lane

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>208 - Physical Education Total</b>	<b>163,848</b>	<b>113,817</b>	<b>118,172</b>	<b>1.80</b>	<b>124,113</b>	<b>1.80</b>	<b>5,941</b>
<b>211 - Special Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>21</sup>	1,126,986	1,439,812	1,723,722	19.70	1,642,972	18.10	(80,750)
200 Secretary	20,416	16,907	18,517	0.42	22,507	0.42	3,990
303 Aides	211,897	210,827	349,517	10.65	351,648	10.65	2,131
<b>5 - Personnel Total</b>	<b>1,359,300</b>	<b>1,667,546</b>	<b>2,091,756</b>	<b>30.77</b>	<b>2,017,127</b>	<b>29.17</b>	<b>(74,629)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	2,769	4,700	7,500	0.00	5,500	0.00	(2,000)
<b>6 - Non Personnel Total</b>	<b>2,769</b>	<b>4,700</b>	<b>7,500</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>(2,000)</b>
<b>211 - Special Education Total</b>	<b>1,362,069</b>	<b>1,672,246</b>	<b>2,099,256</b>	<b>30.77</b>	<b>2,022,627</b>	<b>29.17</b>	<b>(76,629)</b>
<b>213 - Health/Med Serv.</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	0	0	89,318	1.00	92,440	1.00	3,121
<b>5 - Personnel Total</b>	<b>0</b>	<b>0</b>	<b>89,318</b>	<b>1.00</b>	<b>92,440</b>	<b>1.00</b>	<b>3,121</b>
<b>213 - Health/Med Serv. Total</b>	<b>0</b>	<b>0</b>	<b>89,318</b>	<b>1.00</b>	<b>92,440</b>	<b>1.00</b>	<b>3,121</b>
<b>214 - Instr. Materials</b>							
<b>6 - Non Personnel</b>							
308 Contracted Services	39,916	43,769	59,000	0.00	59,600	0.00	600
503 AV Materials	760	0	980	0.00	0	0.00	(980)
510 General Supplies	5,654	5,011	6,371	0.00	6,000	0.00	(371)
<b>6 - Non Personnel Total</b>	<b>46,329</b>	<b>48,780</b>	<b>66,352</b>	<b>0.00</b>	<b>65,600</b>	<b>0.00</b>	<b>(752)</b>
<b>214 - Instr. Materials Total</b>	<b>46,329</b>	<b>48,780</b>	<b>66,352</b>	<b>0.00</b>	<b>65,600</b>	<b>0.00</b>	<b>(752)</b>
<b>217 - Tech Education</b>							

<sup>21</sup> 1.6 FTE reassigned to other schools

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>5 - Personnel</b>							
100 Professional Salaries	96,770	107,248	111,002	1.00	114,809	1.00	3,807
<b>5 - Personnel Total</b>	<b>96,770</b>	<b>107,248</b>	<b>111,002</b>	<b>1.00</b>	<b>114,809</b>	<b>1.00</b>	<b>3,807</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	2,274	1,351	2,451	0.00	2,000	0.00	(451)
504 Software <sup>22</sup>	338	0	782	0.00	0	0.00	(782)
510 General Supplies	490	0	490	0.00	0	0.00	(490)
<b>6 - Non Personnel Total</b>	<b>3,103</b>	<b>1,351</b>	<b>3,723</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>(1,723)</b>
<b>217 - Tech Education Total</b>	<b>99,873</b>	<b>108,599</b>	<b>114,724</b>	<b>1.00</b>	<b>116,809</b>	<b>1.00</b>	<b>2,085</b>
<b>218 - Library</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	33,536	35,355	37,822	0.50	40,071	0.50	2,249
<b>5 - Personnel Total</b>	<b>33,536</b>	<b>35,355</b>	<b>37,822</b>	<b>0.50</b>	<b>40,071</b>	<b>0.50</b>	<b>2,249</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	427	396	441	0.00	500	0.00	59
504 Software <sup>23</sup>	0	2,902	2,461	0.00	0	0.00	(2,461)
507 Textbooks	1,828	0	0	0.00	0	0.00	0
<b>6 - Non Personnel Total</b>	<b>2,255</b>	<b>3,298</b>	<b>2,902</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>(2,402)</b>
<b>218 - Library Total</b>	<b>35,791</b>	<b>38,652</b>	<b>40,724</b>	<b>0.50</b>	<b>40,571</b>	<b>0.50</b>	<b>(153)</b>
<b>219 - Student Activities</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	4,808	4,808	6,839	0.00	5,000	0.00	(1,839)
<b>5 - Personnel Total</b>	<b>4,808</b>	<b>4,808</b>	<b>6,839</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>(1,839)</b>

<sup>22</sup> Moved to District-Wide Technology

<sup>23</sup> Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel</b>							
711 Awards	3,940	3,276	4,200	0.00	4,200	0.00	0
<b>6 - Non Personnel Total</b>	<b>3,940</b>	<b>3,276</b>	<b>4,200</b>	<b>0.00</b>	<b>4,200</b>	<b>0.00</b>	<b>0</b>
<b>219 - Student Activities Total</b>	<b>8,748</b>	<b>8,084</b>	<b>11,039</b>	<b>0.00</b>	<b>9,200</b>	<b>0.00</b>	<b>(1,839)</b>
<b>220 - Athletics</b>							
<b>5 - Personnel</b>							
109 Middle School Coaches <sup>24</sup>	0	0	0	0.00	19,000	0.00	19,000
<b>5 - Personnel Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>19,000</b>	<b>0.00</b>	<b>19,000</b>
<b>6 - Non Personnel</b>							
620 Middle School Athletics	21,837	21,656	27,000	0.00	15,000	0.00	(12,000)
<b>6 - Non Personnel Total</b>	<b>21,837</b>	<b>21,656</b>	<b>27,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>(12,000)</b>
<b>220 - Athletics Total</b>	<b>21,837</b>	<b>21,656</b>	<b>27,000</b>	<b>0.00</b>	<b>34,000</b>	<b>0.00</b>	<b>7,000</b>
<b>228 - Reading</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>25</sup>	127,877	134,650	145,430	1.60	222,612	2.40	77,182
<b>5 - Personnel Total</b>	<b>127,877</b>	<b>134,650</b>	<b>145,430</b>	<b>1.60</b>	<b>222,612</b>	<b>2.40</b>	<b>77,182</b>
<b>228 - Reading Total</b>	<b>127,877</b>	<b>134,650</b>	<b>145,430</b>	<b>1.60</b>	<b>222,612</b>	<b>2.40</b>	<b>77,182</b>
<b>250 - Student Support/Adj Counselors</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	206,459	218,506	239,563	3.00	260,353	3.00	20,790
<b>5 - Personnel Total</b>	<b>206,459</b>	<b>218,506</b>	<b>239,563</b>	<b>3.00</b>	<b>260,353</b>	<b>3.00</b>	<b>20,790</b>
<b>250 - Student Support/Adj Counselors Total</b>	<b>206,459</b>	<b>218,506</b>	<b>239,563</b>	<b>3.00</b>	<b>260,353</b>	<b>3.00</b>	<b>20,790</b>

<sup>24</sup> Previously budgeted under 620 Middle School Athletics

<sup>25</sup> 0.8 FTE reassigned from other schools

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>300 - Operation Plant</b>							
<b>5 - Personnel</b>							
142 Overtime	34,918	58,206	36,000	0.00	25,000	0.00	(11,000)
300 Custodian	217,287	177,931	220,698	4.00	231,137	4.00	10,439
<b>5 - Personnel Total</b>	<b>252,205</b>	<b>236,137</b>	<b>256,698</b>	<b>4.00</b>	<b>256,137</b>	<b>4.00</b>	<b>(561)</b>
<b>6 - Non Personnel</b>							
508 Uniforms	2,062	1,458	3,000	0.00	2,000	0.00	(1,000)
509 Custodial Supplies	24,298	27,115	31,500	0.00	31,500	0.00	0
700 Electric	67,843	161,435	166,000	0.00	171,810	0.00	5,810
702 Gas	46,428	69,929	73,000	0.00	68,250	0.00	(4,750)
703 Telephone <sup>26</sup>	7,685	5,305	15,000	0.00	0	0.00	(15,000)
800 Equipment Purchase/Rental	13,820	12,142	18,000	0.00	18,000	0.00	0
801 Equipment Maintenance	1,915	1,530	5,500	0.00	4,000	0.00	(1,500)
<b>6 - Non Personnel Total</b>	<b>164,050</b>	<b>278,913</b>	<b>312,000</b>	<b>0.00</b>	<b>295,560</b>	<b>0.00</b>	<b>(16,440)</b>
<b>300 - Operation Plant Total</b>	<b>416,255</b>	<b>515,050</b>	<b>568,698</b>	<b>4.00</b>	<b>551,697</b>	<b>4.00</b>	<b>(17,001)</b>
<b>301 - Maintenance Plant</b>							
<b>6 - Non Personnel</b>							
308 Contracted Services	29,010	32,729	38,000	0.00	38,000	0.00	0
401 Inspections/Maintenance	44,916	32,999	45,000	0.00	45,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>73,925</b>	<b>65,728</b>	<b>83,000</b>	<b>0.00</b>	<b>83,000</b>	<b>0.00</b>	<b>0</b>
<b>301 - Maintenance Plant Total</b>	<b>73,925</b>	<b>65,728</b>	<b>83,000</b>	<b>0.00</b>	<b>83,000</b>	<b>0.00</b>	<b>0</b>
<b>400 - School Administration</b>							
<b>5 - Personnel</b>							
103 Principals	221,113	225,873	245,675	2.00	252,654	2.00	6,979

<sup>26</sup> Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
153 Stipend	0	5,767	8,020	0.00	9,920	0.00	1,900
155 Longevity	0	3,738	2,250	0.00	3,711	0.00	1,461
200 Secretary <sup>27</sup>	99,760	98,693	100,292	2.00	109,634	2.00	9,342
<b>5 - Personnel Total</b>	<b>320,874</b>	<b>334,071</b>	<b>356,237</b>	<b>4.00</b>	<b>375,918</b>	<b>4.00</b>	<b>19,681</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	2,174	5,602	2,451	0.00	4,500	0.00	2,049
506 Publications	337	839	500	0.00	0	0.00	(500)
704 Memberships	1,164	1,658	1,300	0.00	1,100	0.00	(200)
705 Printing	501	980	980	0.00	700	0.00	(280)
706 Postage	4,541	0	3,700	0.00	3,700	0.00	0
801 Equipment Maintenance	0	825	980	0.00	1,000	0.00	20
<b>6 - Non Personnel Total</b>	<b>8,717</b>	<b>9,904</b>	<b>9,911</b>	<b>0.00</b>	<b>11,000</b>	<b>0.00</b>	<b>1,089</b>
<b>400 - School Administration Total</b>	<b>329,591</b>	<b>343,975</b>	<b>366,148</b>	<b>4.00</b>	<b>386,918</b>	<b>4.00</b>	<b>20,770</b>
<b>401 - Non-Salary Employee Benefits</b>							
<b>5 - Personnel</b>							
108 Substitutes	80,235	158,064	140,017	0.00	135,000	0.00	(5,017)
<b>5 - Personnel Total</b>	<b>80,235</b>	<b>158,064</b>	<b>140,017</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>	<b>(5,017)</b>
<b>401 - Non-Salary Employee Benefits Total</b>	<b>80,235</b>	<b>158,064</b>	<b>140,017</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>	<b>(5,017)</b>
<b>Total Nock Middle School</b>	<b>5,771,779</b>	<b>6,342,381</b>	<b>7,182,827</b>	<b>80.97</b>	<b>7,323,148</b>	<b>80.17</b>	<b>140,321</b>

<sup>27</sup> Reclassification of AFSCME salaries from other schools, no net change

# Newburyport High School

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>200 - English</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	665,715	689,119	741,252	8.10	782,743	8.10	41,491
<b>5 - Personnel Total</b>	<b>665,715</b>	<b>689,119</b>	<b>741,252</b>	<b>8.10</b>	<b>782,743</b>	<b>8.10</b>	<b>41,491</b>
<b>6 - Non Personnel</b>							
506 Publications	1,153	504	1,000	0.00	1,000	0.00	0
507 Textbooks	1,926	2,983	2,500	0.00	2,500	0.00	0
<b>6 - Non Personnel Total</b>	<b>3,079</b>	<b>3,487</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>0</b>
<b>200 - English Total</b>	<b>668,795</b>	<b>692,606</b>	<b>744,752</b>	<b>8.10</b>	<b>786,243</b>	<b>8.10</b>	<b>41,491</b>
<b>201 - World Language</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	587,778	597,182	625,296	6.00	649,602	6.00	24,306
<b>5 - Personnel Total</b>	<b>587,778</b>	<b>597,182</b>	<b>625,296</b>	<b>6.00</b>	<b>649,602</b>	<b>6.00</b>	<b>24,306</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	1,088	48	1,000	0.00	1,000	0.00	0
507 Textbooks	12,202	23,290	11,000	0.00	11,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>13,291</b>	<b>23,338</b>	<b>12,000</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>	<b>0</b>
<b>201 - World Language Total</b>	<b>601,069</b>	<b>620,520</b>	<b>637,296</b>	<b>6.00</b>	<b>661,602</b>	<b>6.00</b>	<b>24,306</b>
<b>202 - Math</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>28</sup>	784,050	783,945	851,118	9.00	918,232	9.40	67,114
<b>5 - Personnel Total</b>	<b>784,050</b>	<b>783,945</b>	<b>851,118</b>	<b>9.00</b>	<b>918,232</b>	<b>9.40</b>	<b>67,114</b>

<sup>28</sup> +0.4 FTE Math coaching position, reassigned from other schools

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel</b>							
500 Supplies/Materials	2,834	1,852	5,000	0.00	5,000	0.00	0
507 Textbooks	0	3,024	13,400	0.00	10,020	0.00	(3,380)
<b>6 - Non Personnel Total</b>	<b>2,834</b>	<b>4,875</b>	<b>18,400</b>	<b>0.00</b>	<b>15,020</b>	<b>0.00</b>	<b>(3,380)</b>
<b>202 - Math Total</b>	<b>786,884</b>	<b>788,820</b>	<b>869,518</b>	<b>9.00</b>	<b>933,252</b>	<b>9.40</b>	<b>63,734</b>
<b>203 - Science</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	834,019	913,415	982,738	10.00	1,019,516	10.00	36,778
<b>5 - Personnel Total</b>	<b>834,019</b>	<b>913,415</b>	<b>982,738</b>	<b>10.00</b>	<b>1,019,516</b>	<b>10.00</b>	<b>36,778</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	16,075	19,911	23,500	0.00	23,500	0.00	0
507 Textbooks	9,446	11,909	11,234	0.00	5,000	0.00	(6,234)
790 Waste Disposal	0	0	980	0.00	0	0.00	(980)
801 Equipment Maintenance	0	1,012	3,000	0.00	3,900	0.00	900
<b>6 - Non Personnel Total</b>	<b>25,521</b>	<b>32,831</b>	<b>38,714</b>	<b>0.00</b>	<b>32,400</b>	<b>0.00</b>	<b>(6,314)</b>
<b>203 - Science Total</b>	<b>859,539</b>	<b>946,246</b>	<b>1,021,451</b>	<b>10.00</b>	<b>1,051,916</b>	<b>10.00</b>	<b>30,465</b>
<b>204 - Social Studies</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	695,788	693,274	734,604	8.00	773,250	8.00	38,646
<b>5 - Personnel Total</b>	<b>695,788</b>	<b>693,274</b>	<b>734,604</b>	<b>8.00</b>	<b>773,250</b>	<b>8.00</b>	<b>38,646</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	4,950	17,320	5,000	0.00	6,675	0.00	1,675
500 Supplies/Materials	924	3,870	3,500	0.00	2,500	0.00	(1,000)
507 Textbooks	94	0	712	0.00	0	0.00	(712)
<b>6 - Non Personnel Total</b>	<b>5,967</b>	<b>21,190</b>	<b>9,212</b>	<b>0.00</b>	<b>9,175</b>	<b>0.00</b>	<b>(37)</b>

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>204 - Social Studies Total</b>	<b>701,755</b>	<b>714,464</b>	<b>743,816</b>	<b>8.00</b>	<b>782,425</b>	<b>8.00</b>	<b>38,609</b>
<b>205 - Technology</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>29</sup>	0	78,786	100,959	1.00	0	0.00	(100,959)
<b>5 - Personnel Total</b>	<b>0</b>	<b>78,786</b>	<b>100,959</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>(100,959)</b>
<b>205 - Technology Total</b>	<b>0</b>	<b>78,786</b>	<b>100,959</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>(100,959)</b>
<b>206 - Music</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	88,191	90,464	95,722	1.00	99,040	1.00	3,318
<b>5 - Personnel Total</b>	<b>88,191</b>	<b>90,464</b>	<b>95,722</b>	<b>1.00</b>	<b>99,040</b>	<b>1.00</b>	<b>3,318</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	1,152	915	1,000	0.00	1,000	0.00	0
504 Software	499	548	1,319	0.00	800	0.00	(519)
704 Memberships	150	135	250	0.00	250	0.00	0
708 Field Trips	1,261	1,889	2,500	0.00	3,000	0.00	500
800 Equipment Purchase/Rental	1,905	1,684	2,000	0.00	2,000	0.00	0
801 Equipment Maintenance	555	760	1,000	0.00	1,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>5,521</b>	<b>5,931</b>	<b>8,069</b>	<b>0.00</b>	<b>8,050</b>	<b>0.00</b>	<b>(19)</b>
<b>206 - Music Total</b>	<b>93,712</b>	<b>96,395</b>	<b>103,791</b>	<b>1.00</b>	<b>107,090</b>	<b>1.00</b>	<b>3,299</b>
<b>207 - Art</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>30</sup>	280,308	271,574	274,592	3.00	247,717	2.80	(26,875)
<b>5 - Personnel Total</b>	<b>280,308</b>	<b>271,574</b>	<b>274,592</b>	<b>3.00</b>	<b>247,717</b>	<b>2.80</b>	<b>(26,875)</b>

<sup>29</sup> 1 FTE reassigned to other schools

<sup>30</sup> -0.2 Art/Virtual High School position

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel</b>							
500 Supplies/Materials	10,577	9,446	11,000	0.00	11,600	0.00	600
504 Software	0	0	2,354	0.00	1,700	0.00	(654)
800 Equipment Purchase/Rental	785	0	1,000	0.00	1,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>11,362</b>	<b>9,446</b>	<b>14,354</b>	<b>0.00</b>	<b>14,300</b>	<b>0.00</b>	<b>(54)</b>
<b>207 - Art Total</b>	<b>291,670</b>	<b>281,020</b>	<b>288,946</b>	<b>3.00</b>	<b>262,017</b>	<b>2.80</b>	<b>(26,929)</b>
<b>209 - Business Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	43,980	46,367	50,217	0.60	53,202	0.60	2,985
<b>5 - Personnel Total</b>	<b>43,980</b>	<b>46,367</b>	<b>50,217</b>	<b>0.60</b>	<b>53,202</b>	<b>0.60</b>	<b>2,985</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	96	0	1,000	0.00	1,000	0.00	0
507 Textbooks	0	0	340	0.00	300	0.00	(40)
<b>6 - Non Personnel Total</b>	<b>96</b>	<b>0</b>	<b>1,340</b>	<b>0.00</b>	<b>1,300</b>	<b>0.00</b>	<b>(40)</b>
<b>209 - Business Education Total</b>	<b>44,076</b>	<b>46,367</b>	<b>51,557</b>	<b>0.60</b>	<b>54,502</b>	<b>0.60</b>	<b>2,945</b>
<b>211 - Special Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>31</sup>	1,471,831	1,415,466	1,394,992	15.50	1,334,197	13.90	(60,796)
200 Secretary	38,405	40,341	42,123	0.84	43,703	0.84	1,580
303 Aides	171,542	280,336	285,193	9.00	358,910	10.00	73,717
<b>5 - Personnel Total</b>	<b>1,681,777</b>	<b>1,736,143</b>	<b>1,722,308</b>	<b>25.34</b>	<b>1,736,809</b>	<b>24.74</b>	<b>14,501</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	2,438	106	10,000	0.00	5,000	0.00	(5,000)
<b>6 - Non Personnel Total</b>	<b>2,438</b>	<b>106</b>	<b>10,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>(5,000)</b>

<sup>31</sup> -0.6 FTE Administrator, 1 FTE replaced with Instructional Assistant (see 303 Aides),

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>211 - Special Education Total</b>	<b>1,684,216</b>	<b>1,736,250</b>	<b>1,732,308</b>	<b>25.34</b>	<b>1,741,809</b>	<b>24.74</b>	<b>9,501</b>
<b>212 - Alternative Education</b>							
<b>6 - Non Personnel</b>							
308 Contracted Services <sup>32</sup>	0	30,875	50,000	0.00	60,000	0.00	10,000
500 Supplies/Materials	32,920	37,069	38,000	0.00	0	0.00	(38,000)
<b>6 - Non Personnel Total</b>	<b>32,920</b>	<b>67,944</b>	<b>88,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>(28,000)</b>
<b>212 - Alternative Education Total</b>	<b>32,920</b>	<b>67,944</b>	<b>88,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>(28,000)</b>
<b>213 - Health/Med Serv.</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	0	0	172,513	2.00	184,880	2.00	12,367
<b>5 - Personnel Total</b>	<b>0</b>	<b>0</b>	<b>172,513</b>	<b>2.00</b>	<b>184,880</b>	<b>2.00</b>	<b>12,367</b>
<b>213 - Health/Med Serv. Total</b>	<b>0</b>	<b>0</b>	<b>172,513</b>	<b>2.00</b>	<b>184,880</b>	<b>2.00</b>	<b>12,367</b>
<b>214 - Instr. Materials</b>							
<b>6 - Non Personnel</b>							
500 Supplies/Materials	408	0	479	0.00	0	0.00	(479)
801 Equipment Maintenance	28,796	0	26,791	0.00	28,150	0.00	1,359
<b>6 - Non Personnel Total</b>	<b>29,204</b>	<b>0</b>	<b>27,269</b>	<b>0.00</b>	<b>28,150</b>	<b>0.00</b>	<b>881</b>
<b>214 - Instr. Materials Total</b>	<b>29,204</b>	<b>0</b>	<b>27,269</b>	<b>0.00</b>	<b>28,150</b>	<b>0.00</b>	<b>881</b>
<b>215 - Guidance</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	537,776	543,891	588,932	6.00	626,453	6.00	37,520
200 Secretary	57,951	58,340	61,464	1.00	63,769	1.00	2,306
<b>5 - Personnel Total</b>	<b>595,727</b>	<b>602,230</b>	<b>650,396</b>	<b>7.00</b>	<b>690,222</b>	<b>7.00</b>	<b>39,826</b>
<b>6 - Non Personnel</b>							

<sup>32</sup> Consolidation of 308 Contracted Services with 500 Supplies/Materials

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
500 Supplies/Materials	1,741	2,933	3,000	0.00	3,000	0.00	0
502 Tests	12,470	12,807	16,500	0.00	16,500	0.00	0
504 Software	11,620	3,605	16,652	0.00	16,572	0.00	(80)
<b>6 - Non Personnel Total</b>	<b>25,831</b>	<b>19,345</b>	<b>36,152</b>	<b>0.00</b>	<b>36,072</b>	<b>0.00</b>	<b>(80)</b>
<b>215 - Guidance Total</b>	<b>621,558</b>	<b>621,575</b>	<b>686,548</b>	<b>7.00</b>	<b>726,294</b>	<b>7.00</b>	<b>39,746</b>
<b>217 - Tech Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	248,764	181,392	173,187	2.00	181,398	2.00	8,211
<b>5 - Personnel Total</b>	<b>248,764</b>	<b>181,392</b>	<b>173,187</b>	<b>2.00</b>	<b>181,398</b>	<b>2.00</b>	<b>8,211</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials <sup>33</sup>	8,761	13,709	10,000	0.00	0	0.00	(10,000)
503 Media & Creative Tech Sup/Ma	0	0	0	0.00	8,900	0.00	8,900
515 Manufacturing & CS Sup/Mat	0	0	0	0.00	8,900	0.00	8,900
803 Computer Purchase	756	2,821	7,831	0.00	0	0.00	(7,831)
<b>6 - Non Personnel Total</b>	<b>9,517</b>	<b>16,529</b>	<b>17,831</b>	<b>0.00</b>	<b>17,800</b>	<b>0.00</b>	<b>(31)</b>
<b>217 - Tech Education Total</b>	<b>258,281</b>	<b>197,921</b>	<b>191,018</b>	<b>2.00</b>	<b>199,198</b>	<b>2.00</b>	<b>8,180</b>
<b>218 - Library</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	100,774	105,497	109,189	1.00	112,880	1.00	3,690
303 Aides	28,017	29,967	33,927	1.00	34,272	1.00	345
<b>5 - Personnel Total</b>	<b>128,791</b>	<b>135,464</b>	<b>143,117</b>	<b>2.00</b>	<b>147,152</b>	<b>2.00</b>	<b>4,035</b>
<b>6 - Non Personnel</b>							
504 Software	6,806	0	3,183	0.00	3,100	0.00	(83)
506 Publications	2,873	2,825	2,750	0.00	2,750	0.00	0

<sup>33</sup> Broken out into 503 Media & Creative Tech and 515 Manufacturing & Computer Science

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
507 Textbooks	7,532	7,402	7,500	0.00	7,500	0.00	0
510 General Supplies	2,439	2,371	1,500	0.00	1,500	0.00	0
800 Equipment Purchase/Rental	1,616	1,439	1,500	0.00	1,500	0.00	0
<b>6 - Non Personnel Total</b>	<b>21,265</b>	<b>14,036</b>	<b>16,433</b>	<b>0.00</b>	<b>16,350</b>	<b>0.00</b>	<b>(83)</b>
<b>218 - Library Total</b>	<b>150,056</b>	<b>149,500</b>	<b>159,550</b>	<b>2.00</b>	<b>163,502</b>	<b>2.00</b>	<b>3,952</b>
<b>219 - Student Activities</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	4,808	5,127	10,000	0.00	10,000	0.00	(0)
<b>5 - Personnel Total</b>	<b>4,808</b>	<b>5,127</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>(0)</b>
<b>6 - Non Personnel</b>							
711 Awards	4,305	6,847	6,000	0.00	6,000	0.00	0
712 Graduation/Celebrations	16,026	17,006	17,500	0.00	17,500	0.00	0
<b>6 - Non Personnel Total</b>	<b>20,331</b>	<b>23,853</b>	<b>23,500</b>	<b>0.00</b>	<b>23,500</b>	<b>0.00</b>	<b>0</b>
<b>219 - Student Activities Total</b>	<b>25,139</b>	<b>28,980</b>	<b>33,500</b>	<b>0.00</b>	<b>33,500</b>	<b>0.00</b>	<b>(0)</b>
<b>220 - Athletics</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	121,170	49,308	158,500	2.00	163,636	2.00	5,136
109 Coaches	0	150,992	293,819	0.00	330,034	0.00	36,215
153 Stipend <sup>34</sup>	0	0	0	0.00	12,000	0.00	12,000
200 Secretary	35,183	55,355	57,935	1.00	60,109	1.00	2,173
300 Custodian	28,134	10,052	0	0.00	0	0.00	0
603 Officials	196,609	96,239	0	0.00	0	0.00	0
<b>5 - Personnel Total</b>	<b>381,095</b>	<b>361,946</b>	<b>510,254</b>	<b>3.00</b>	<b>565,779</b>	<b>3.00</b>	<b>55,524</b>

<sup>34</sup> Moved from District-Wide Operation of Plant, seasonal game site managers

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel<sup>35</sup></b>							
308 Contracted Services	289,614	49,540	0	0.00	11,000	0.00	11,000
404 Transportation	118,651	135,922	125,000	0.00	150,000	0.00	25,000
405 Training	3,028	857	6,000	0.00	7,000	0.00	1,000
500 Supplies/Materials	6,980	8,236	7,000	0.00	4,000	0.00	(3,000)
508 Uniforms	10,000	20,028	20,000	0.00	25,000	0.00	5,000
602 Sports Equipment	28,788	20,258	25,000	0.00	32,900	0.00	7,900
603 Officials	38,500	46,245	42,000	0.00	68,000	0.00	26,000
604 Ice/Course Time	53,899	73,053	90,000	0.00	91,000	0.00	1,000
608 Cleaning/Reconditioning	10,359	12,825	14,000	0.00	14,000	0.00	0
609 Meet Fees	20,483	22,676	17,000	0.00	20,000	0.00	3,000
611 Game Expenses	40,996	80,543	65,000	0.00	90,000	0.00	25,000
615 Field Use	8,153	0	0	0.00	0	0.00	0
729 Fundraiser	12,699	0	0	0.00	0	0.00	0
<b>6 - Non Personnel Total</b>	<b>642,149</b>	<b>470,183</b>	<b>411,000</b>	<b>0.00</b>	<b>512,900</b>	<b>0.00</b>	<b>101,900</b>
<b>220 - Athletics Total</b>	<b>1,023,244</b>	<b>832,129</b>	<b>921,254</b>	<b>3.00</b>	<b>1,078,679</b>	<b>3.00</b>	<b>157,424</b>
<b>221 - Drama</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	182,835	158,491	168,599	2.00	180,329	2.00	11,729
<b>5 - Personnel Total</b>	<b>182,835</b>	<b>158,491</b>	<b>168,599</b>	<b>2.00</b>	<b>180,329</b>	<b>2.00</b>	<b>11,729</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	453	5,318	4,000	0.00	6,000	0.00	2,000
500 Supplies/Materials	1,529	0	3,500	0.00	0	0.00	(3,500)
704 Memberships	0	0	250	0.00	500	0.00	250

<sup>35</sup> Line item increases reflect a shift of expenses from direct Revolving Fund spending into the operating budget, offset by corresponding revenue from the Athletics Revolving Fund (see Revenue Summary).

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel Total</b>	<b>1,982</b>	<b>5,318</b>	<b>7,750</b>	<b>0.00</b>	<b>6,500</b>	<b>0.00</b>	<b>(1,250)</b>
<b>221 - Drama Total</b>	<b>184,817</b>	<b>163,809</b>	<b>176,349</b>	<b>2.00</b>	<b>186,829</b>	<b>2.00</b>	<b>10,479</b>
<b>227 - Wellness</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	443,052	456,508	451,475	5.00	456,691	5.00	5,216
<b>5 - Personnel Total</b>	<b>443,052</b>	<b>456,508</b>	<b>451,475</b>	<b>5.00</b>	<b>456,691</b>	<b>5.00</b>	<b>5,216</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	17,213	13,263	12,000	0.00	12,000	0.00	0
801 Equipment Maintenance	1,595	650	2,000	0.00	2,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>18,809</b>	<b>13,913</b>	<b>14,000</b>	<b>0.00</b>	<b>14,000</b>	<b>0.00</b>	<b>0</b>
<b>227 - Wellness Total</b>	<b>461,861</b>	<b>470,421</b>	<b>465,475</b>	<b>5.00</b>	<b>470,691</b>	<b>5.00</b>	<b>5,216</b>
<b>228 - Reading</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>36</sup>	187,433	75,050	118,575	1.00	90,663	1.00	(27,911)
<b>5 - Personnel Total</b>	<b>187,433</b>	<b>75,050</b>	<b>118,575</b>	<b>1.00</b>	<b>90,663</b>	<b>1.00</b>	<b>(27,911)</b>
<b>228 - Reading Total</b>	<b>187,433</b>	<b>75,050</b>	<b>118,575</b>	<b>1.00</b>	<b>90,663</b>	<b>1.00</b>	<b>(27,911)</b>
<b>250 - Student Support/Adj Counselors</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	374,190	343,683	350,926	4.00	364,897	4.00	13,971
<b>5 - Personnel Total</b>	<b>374,190</b>	<b>343,683</b>	<b>350,926</b>	<b>4.00</b>	<b>364,897</b>	<b>4.00</b>	<b>13,971</b>
<b>250 - Student Support/Adj Counselors Total</b>	<b>374,190</b>	<b>343,683</b>	<b>350,926</b>	<b>4.00</b>	<b>364,897</b>	<b>4.00</b>	<b>13,971</b>
<b>260 - After School Programs</b>							
<b>5 - Personnel</b>							

<sup>36</sup> Tutoring costs reclassified to 211 Special Education

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
150 Stipend - Teachers	1,645	0	559	0.00	0	0.00	(559)
<b>5 - Personnel Total</b>	<b>1,645</b>	<b>0</b>	<b>559</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(559)</b>
<b>260 - After School Programs Total</b>	<b>1,645</b>	<b>0</b>	<b>559</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(559)</b>
<b>300 - Operation Plant</b>							
<b>5 - Personnel</b>							
142 Overtime	23,859	64,647	25,000	0.00	30,000	0.00	5,000
300 Custodian	385,519	344,391	384,667	7.00	412,658	7.00	27,992
<b>5 - Personnel Total</b>	<b>409,378</b>	<b>409,038</b>	<b>409,667</b>	<b>7.00</b>	<b>442,658</b>	<b>7.00</b>	<b>32,992</b>
<b>6 - Non Personnel</b>							
508 Uniforms	2,523	2,516	4,000	0.00	4,000	0.00	0
509 Custodial Supplies	30,652	28,904	38,000	0.00	38,000	0.00	0
700 Electric	178,523	261,748	190,000	0.00	196,650	0.00	6,650
702 Gas	128,730	136,063	140,000	0.00	126,000	0.00	(14,000)
703 Telephone <sup>37</sup>	16,755	12,299	17,000	0.00	0	0.00	(17,000)
800 Equipment Purchase/Rental	6,768	8,085	16,000	0.00	16,000	0.00	0
801 Equipment Maintenance	2,191	4,388	7,500	0.00	7,500	0.00	0
<b>6 - Non Personnel Total</b>	<b>366,142</b>	<b>454,003</b>	<b>412,500</b>	<b>0.00</b>	<b>388,150</b>	<b>0.00</b>	<b>(24,350)</b>
<b>300 - Operation Plant Total</b>	<b>775,520</b>	<b>863,041</b>	<b>822,167</b>	<b>7.00</b>	<b>830,808</b>	<b>7.00</b>	<b>8,642</b>
<b>301 - Maintenance Plant</b>							
<b>6 - Non Personnel</b>							
308 Contracted Services	1,638	68,449	75,000	0.00	35,000	0.00	(40,000)
400 Grounds/Other	29,639	0	3,000	0.00	3,000	0.00	0
401 Inspections/Maintenance	31,658	35,498	45,000	0.00	45,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>62,935</b>	<b>103,947</b>	<b>123,000</b>	<b>0.00</b>	<b>83,000</b>	<b>0.00</b>	<b>(40,000)</b>

<sup>37</sup> Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>301 - Maintenance Plant Total</b>	<b>62,935</b>	<b>103,947</b>	<b>123,000</b>	<b>0.00</b>	<b>83,000</b>	<b>0.00</b>	<b>(40,000)</b>
<b>400 - School Administration</b>							
<b>5 - Personnel</b>							
103 Principals	260,959	279,203	288,250	2.00	297,644	2.00	9,394
153 Stipend	0	17,647	29,307	0.00	37,740	0.00	8,433
155 Longevity <sup>38</sup>	0	5,950	1,326	0.00	11,950	0.00	10,624
200 Secretary	143,971	113,628	118,447	2.00	122,890	2.00	4,443
<b>5 - Personnel Total</b>	<b>404,930</b>	<b>415,714</b>	<b>437,330</b>	<b>4.00</b>	<b>470,224</b>	<b>4.00</b>	<b>32,894</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	30,474	34,875	35,000	0.00	39,300	0.00	4,300
506 Publications	2,789	18,726	2,000	0.00	1,500	0.00	(500)
600 Conference/Workshop	5,000	0	1,700	0.00	1,700	0.00	0
704 Memberships	5,413	3,595	5,000	0.00	5,544	0.00	544
705 Printing	2,654	3,838	3,000	0.00	3,800	0.00	800
706 Postage	2,288	5,400	5,400	0.00	5,400	0.00	0
801 Equipment Maintenance	900	4,218	48,000	0.00	36,550	0.00	(11,450)
805 Accreditation	8,550	14,385	15,000	0.00	12,715	0.00	(2,285)
<b>6 - Non Personnel Total</b>	<b>58,068</b>	<b>85,036</b>	<b>115,100</b>	<b>0.00</b>	<b>106,509</b>	<b>0.00</b>	<b>(8,591)</b>
<b>400 - School Administration Total</b>	<b>462,999</b>	<b>500,750</b>	<b>552,430</b>	<b>4.00</b>	<b>576,733</b>	<b>4.00</b>	<b>24,303</b>
<b>401 - Non-Salary Employee Benefits</b>							
<b>5 - Personnel</b>							
108 Substitutes	119,707	143,950	124,404	0.00	120,000	0.00	(4,404)
<b>5 - Personnel Total</b>	<b>119,707</b>	<b>143,950</b>	<b>124,404</b>	<b>0.00</b>	<b>120,000</b>	<b>0.00</b>	<b>(4,404)</b>

<sup>38</sup> Reclassification of AFSCME longevity from other schools, no net change

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>401 - Non-Salary Employee Benefits Total</b>	<b>119,707</b>	<b>143,950</b>	<b>124,404</b>	<b>0.00</b>	<b>120,000</b>	<b>0.00</b>	<b>(4,404)</b>
<b>641 - Virtual High School</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>39</sup>	8,250	0	5,000	0.00	0	0.00	(5,000)
<b>5 - Personnel Total</b>	<b>8,250</b>	<b>0</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(5,000)</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	0	0	8,250	0.00	8,250	0.00	0
<b>6 - Non Personnel Total</b>	<b>0</b>	<b>0</b>	<b>8,250</b>	<b>0.00</b>	<b>8,250</b>	<b>0.00</b>	<b>0</b>
<b>641 - Virtual High School Total</b>	<b>8,250</b>	<b>0</b>	<b>13,250</b>	<b>0.00</b>	<b>8,250</b>	<b>0.00</b>	<b>(5,000)</b>
<b>Total Newburyport High School</b>	<b>10,511,475</b>	<b>10,564,174</b>	<b>11,321,181</b>	<b>111.04</b>	<b>11,586,929</b>	<b>109.64</b>	<b>265,748</b>

<sup>39</sup> Moved to 216 Curriculum

## District-Wide

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>205 - Technology</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	149,231	159,650	174,740	2.00	180,854	2.00	6,114
200 Secretary	48,063	47,064	50,146	1.00	52,027	1.00	1,881
727 Technician	125,876	136,770	143,412	2.00	152,372	2.00	8,959
<b>5 - Personnel Total</b>	<b>323,170</b>	<b>343,484</b>	<b>368,298</b>	<b>5.00</b>	<b>385,252</b>	<b>5.00</b>	<b>16,955</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	95,016	29,391	37,500	0.00	33,500	0.00	(4,000)
410 Lease <sup>40</sup>	0	0	95,700	0.00	172,065	0.00	76,365
500 Supplies/Materials <sup>41</sup>	10,615	7,939	22,500	0.00	60,000	0.00	37,500
504 Software	250,285	297,282	371,000	0.00	340,601	0.00	(30,399)
529 Phone <sup>42</sup>	0	0	43,216	0.00	91,200	0.00	47,984
600 Conference/Workshop	0	0	1,020	0.00	1,200	0.00	180
801 Equipment Maintenance	3,325	139,915	185,200	0.00	113,225	0.00	(71,975)
803 Computer Purchase	281,325	149,003	217,000	0.00	165,775	0.00	(51,225)
<b>6 - Non Personnel Total</b>	<b>640,566</b>	<b>623,530</b>	<b>973,136</b>	<b>0.00</b>	<b>977,566</b>	<b>0.00</b>	<b>4,430</b>
<b>205 - Technology Total</b>	<b>963,736</b>	<b>967,014</b>	<b>1,341,434</b>	<b>5.00</b>	<b>1,362,818</b>	<b>5.00</b>	<b>21,385</b>
<b>211 - Special Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	234,976	362,640	391,400	3.00	405,099	3.00	13,699
153 Stipend	0	4,577	7,000	0.00	7,000	0.00	0

<sup>40</sup> Security system purchase agreement previously paid directly from School Choice fund

<sup>41</sup> District-wide copier/printer toner moved from 405 Central Office (801 Equipment Maintenance)

<sup>42</sup> Moved from individual school cost centers

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
200 Secretary <sup>43</sup>	68,383	67,334	68,301	1.00	60,109	1.00	(8,192)
303 Aides	224,226	69,157	0	0.00	0	0.00	0
<b>5 - Personnel Total</b>	<b>527,586</b>	<b>503,708</b>	<b>466,701</b>	<b>4.00</b>	<b>472,208</b>	<b>4.00</b>	<b>5,507</b>
<b>6 - Non Personnel</b>							
110 Tuition	2,356	0	0	0.00	0	0.00	0
308 Contracted Services	533,477	710,810	493,161	0.00	635,400	0.00	142,239
404 Transportation	3,250	0	0	0.00	0	0.00	0
414 Transportation In-District	165,744	249,995	175,000	0.00	175,000	0.00	0
415 Transportation Private Day	595,172	422,324	650,000	0.00	650,000	0.00	0
416 Transportation Public Day	0	70,490	0	0.00	0	0.00	0
417 Transportation Collaborative	182,640	174,235	200,000	0.00	225,000	0.00	25,000
420 Transport-McV Out of District	0	5,900	25,000	0.00	20,000	0.00	(5,000)
421 Transport-McV Into District	35,700	12,140	25,000	0.00	20,000	0.00	(5,000)
500 Supplies/Materials	44,806	24,051	50,000	0.00	55,000	0.00	5,000
502 Tests	6,756	17,451	12,500	0.00	15,000	0.00	2,500
530 Medicaid Billing Cost	0	0	8,000	0.00	8,000	0.00	0
531 Home/Hospital Tutoring	0	0	10,000	0.00	10,000	0.00	0
704 Memberships	564	1,489	1,500	0.00	2,000	0.00	500
706 Postage	0	0	400	0.00	400	0.00	0
707 Travel	985	1,692	3,000	0.00	3,000	0.00	0
715 Summer Program	111,512	121,066	120,000	0.00	140,000	0.00	20,000
719 Legal	147,657	85,242	100,000	0.00	115,000	0.00	15,000
804 Contingency	8,067	0	0	0.00	0	0.00	0
806 Translation	0	0	12,500	0.00	12,500	0.00	0
900 Tuition Collaborative	623,256	349,318	695,500	0.00	785,000	0.00	89,500

<sup>43</sup> Reclassification of AFSCME salaries, no net change

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
905 Tuition Public Day	51,300	51,480	152,442	0.00	250,000	0.00	97,558
910 Tuition Private Day	1,495,478	1,733,750	1,405,050	0.00	1,473,000	0.00	67,950
911 Tuition Private Residential	1,299,946	949,675	0	0.00	2,525,000	0.00	2,525,000
<b>6 - Non Personnel Total</b>	<b>5,308,667</b>	<b>4,981,109</b>	<b>4,139,053</b>	<b>0.00</b>	<b>7,119,300</b>	<b>0.00</b>	<b>2,980,247</b>
<b>211 - Special Education Total</b>	<b>5,836,252</b>	<b>5,484,817</b>	<b>4,605,754</b>	<b>4.00</b>	<b>7,591,508</b>	<b>4.00</b>	<b>2,985,754</b>
<b>216 - Curriculum</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	361,251	323,015	323,715	2.50	335,043	2.50	11,328
105 Stipend	176,753	57,839	261,000	0.00	265,000	0.00	4,000
200 Secretary	47,987	35,956	63,638	1.00	70,863	1.00	7,225
<b>5 - Personnel Total</b>	<b>585,990</b>	<b>552,811</b>	<b>648,354</b>	<b>3.50</b>	<b>670,906</b>	<b>3.50</b>	<b>22,552</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	29,887	50	0	0.00	0	0.00	0
500 Supplies/Materials	27,727	18,617	20,000	0.00	24,200	0.00	4,200
502 Tests	500	16,198	55,000	0.00	43,000	0.00	(12,000)
504 Instructional Resources <sup>44</sup>	11,859	42,520	94,000	0.00	154,700	0.00	60,700
510 General Supplies	6,030	0	0	0.00	0	0.00	0
515 Instructional Technology	3,047	8,500	0	0.00	0	0.00	0
707 Travel	647	1,800	2,000	0.00	2,000	0.00	0
715 Summer Program <sup>45</sup>	0	0	10,000	0.00	22,000	0.00	12,000
<b>6 - Non Personnel Total</b>	<b>79,697</b>	<b>87,685</b>	<b>181,000</b>	<b>0.00</b>	<b>245,900</b>	<b>0.00</b>	<b>64,900</b>
<b>216 - Curriculum Total</b>	<b>665,688</b>	<b>640,496</b>	<b>829,354</b>	<b>3.50</b>	<b>916,806</b>	<b>3.50</b>	<b>87,452</b>
<b>219 - Student Activities</b>							
<b>5 - Personnel</b>							

<sup>44</sup> Includes new ELA curriculum

<sup>45</sup> Literacy and Math Intervention

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
100 Professional Salaries	0	22,362	0	0.00	0	0.00	0
<b>5 - Personnel Total</b>	<b>0</b>	<b>22,362</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>219 - Student Activities Total</b>	<b>0</b>	<b>22,362</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>222 - School Lunch/Recess</b>							
<b>5 - Personnel</b>							
302 Lunch Monitor	32,250	46,220	45,000	0.00	45,000	0.00	0
804 Contingency	1,979	0	20,393	0.00	0	0.00	(20,393)
<b>5 - Personnel Total</b>	<b>34,229</b>	<b>46,220</b>	<b>65,393</b>	<b>0.00</b>	<b>45,000</b>	<b>0.00</b>	<b>(20,393)</b>
<b>222 - School Lunch/Recess Total</b>	<b>34,229</b>	<b>46,220</b>	<b>65,393</b>	<b>0.00</b>	<b>45,000</b>	<b>0.00</b>	<b>(20,393)</b>
<b>224 - Safety</b>							
<b>5 - Personnel</b>							
301 Crossing Guard	21,850	22,215	28,050	0.00	28,020	0.00	(30)
<b>5 - Personnel Total</b>	<b>21,850</b>	<b>22,215</b>	<b>28,050</b>	<b>0.00</b>	<b>28,020</b>	<b>0.00</b>	<b>(30)</b>
<b>6 - Non Personnel</b>							
508 Uniforms	358	0	632	0.00	650	0.00	18
<b>6 - Non Personnel Total</b>	<b>358</b>	<b>0</b>	<b>632</b>	<b>0.00</b>	<b>650</b>	<b>0.00</b>	<b>18</b>
<b>224 - Safety Total</b>	<b>22,208</b>	<b>22,215</b>	<b>28,682</b>	<b>0.00</b>	<b>28,670</b>	<b>0.00</b>	<b>(12)</b>
<b>226 - Health</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	676,644	638,020	127,596	1.00	133,231	1.00	5,635
<b>5 - Personnel Total</b>	<b>676,644</b>	<b>638,020</b>	<b>127,596</b>	<b>1.00</b>	<b>133,231</b>	<b>1.00</b>	<b>5,635</b>
<b>6 - Non Personnel</b>							
205 Technology	0	69,582	11,500	0.00	12,000	0.00	500
308 Contracted Services	3,750	4,616	1,353	0.00	4,600	0.00	3,247
500 Supplies/Materials	4,445	4,039	962	0.00	6,400	0.00	5,438

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel Total</b>	<b>8,195</b>	<b>78,237</b>	<b>13,815</b>	<b>0.00</b>	<b>23,000</b>	<b>0.00</b>	<b>9,185</b>
<b>226 - Health Total</b>	<b>684,838</b>	<b>716,257</b>	<b>141,411</b>	<b>1.00</b>	<b>156,231</b>	<b>1.00</b>	<b>14,821</b>
<b>229 - Transportation</b>							
<b>6 - Non Personnel</b>							
404 Transportation	723,583	967,375	1,019,811	0.00	1,043,283	0.00	23,472
<b>6 - Non Personnel Total</b>	<b>723,583</b>	<b>967,375</b>	<b>1,019,811</b>	<b>0.00</b>	<b>1,043,283</b>	<b>0.00</b>	<b>23,472</b>
<b>229 - Transportation Total</b>	<b>723,583</b>	<b>967,375</b>	<b>1,019,811</b>	<b>0.00</b>	<b>1,043,283</b>	<b>0.00</b>	<b>23,472</b>
<b>230 - In-Service</b>							
<b>5 - Personnel</b>							
532 Chronic Absentee Liaison	0	0	10,000	0.00	10,000	0.00	0
<b>5 - Personnel Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	0	9,260	10,000	0.00	20,000	0.00	10,000
500 Supplies/Materials	733	803	6,000	0.00	2,000	0.00	(4,000)
600 Conference/Workshop	5,638	0	3,957	0.00	3,500	0.00	(457)
601 Tuition	13,775	6,122	25,000	0.00	15,000	0.00	(10,000)
704 Memberships	1,250	0	425	0.00	425	0.00	0
807 Mentoring	0	25,461	0	0.00	0	0.00	0
808 Fellows	0	13,500	36,000	0.00	36,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>21,397</b>	<b>55,145</b>	<b>81,382</b>	<b>0.00</b>	<b>76,925</b>	<b>0.00</b>	<b>(4,457)</b>
<b>230 - In-Service Total</b>	<b>21,397</b>	<b>55,145</b>	<b>91,382</b>	<b>0.00</b>	<b>86,925</b>	<b>0.00</b>	<b>(4,457)</b>
<b>231 - English as Second Language</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>46</sup>	532,276	506,263	469,169	6.00	365,555	4.00	(103,615)

<sup>46</sup> -2 FTE based on student population

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
308 Contracted Services	215	13,070	25,000	0.00	0	0.00	(25,000)
<b>5 - Personnel Total</b>	<b>532,491</b>	<b>519,333</b>	<b>494,169</b>	<b>6.00</b>	<b>365,555</b>	<b>4.00</b>	<b>(128,615)</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	18,262	766	33,933	0.00	0	0.00	(33,933)
500 Instructional Resources <sup>47</sup>	5,892	4,822	6,000	0.00	6,000	0.00	0
806 Translations	0	10,060	20,000	0.00	15,000	0.00	(5,000)
<b>6 - Non Personnel Total</b>	<b>24,154</b>	<b>15,649</b>	<b>59,933</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>(38,933)</b>
<b>231 - English as Second Language Total</b>	<b>556,646</b>	<b>534,982</b>	<b>554,102</b>	<b>6.00</b>	<b>386,555</b>	<b>4.00</b>	<b>(167,547)</b>
<b>240 - Special Ed Psychologists</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	291,129	300,980	313,607	3.00	324,527	3.00	10,920
<b>5 - Personnel Total</b>	<b>291,129</b>	<b>300,980</b>	<b>313,607</b>	<b>3.00</b>	<b>324,527</b>	<b>3.00</b>	<b>10,920</b>
<b>240 - Special Ed Psychologists Total</b>	<b>291,129</b>	<b>300,980</b>	<b>313,607</b>	<b>3.00</b>	<b>324,527</b>	<b>3.00</b>	<b>10,920</b>
<b>300 - Operation Plant</b>							
<b>5 - Personnel</b>							
153 Stipend <sup>48</sup>	0	5,356	109,430	0.00	0	0.00	(109,430)
155 Longevity <sup>49</sup>	0	16,400	5,738	0.00	0	0.00	(5,738)
<b>5 - Personnel Total</b>	<b>0</b>	<b>21,756</b>	<b>115,167</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(115,167)</b>
<b>6 - Non Personnel</b>							
703 Telephone <sup>50</sup>	11,404	7,943	12,000	0.00	0	0.00	(12,000)
<b>6 - Non Personnel Total</b>	<b>11,404</b>	<b>7,943</b>	<b>12,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(12,000)</b>
<b>300 - Operation Plant Total</b>	<b>11,404</b>	<b>29,700</b>	<b>127,167</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(127,167)</b>

<sup>47</sup> Previously named Supplies/Materials

<sup>48</sup> Moved to 400 School Administration, 220 Athletics (High School) and 206 Music (Molin Elementary)

<sup>49</sup> Reclassification of AFSCME longevity, no net change

<sup>50</sup> Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>301 - Maintenance Plant</b>							
<b>5 - Personnel</b>							
300 Custodian	273,259	274,590	365,978	5.00	382,391	5.00	16,413
<b>5 - Personnel Total</b>	<b>273,259</b>	<b>274,590</b>	<b>365,978</b>	<b>5.00</b>	<b>382,391</b>	<b>5.00</b>	<b>16,413</b>
<b>6 - Non Personnel</b>							
400 Grounds/Other	350	1,088	5,000	0.00	5,000	0.00	0
401 Inspections/Maintenance	4,860	3,580	8,000	0.00	8,000	0.00	0
508 Uniforms	1,562	1,412	3,000	0.00	2,500	0.00	(500)
509 Custodial Supplies	35,742	48,429	64,500	0.00	60,000	0.00	(4,500)
714 Training/Expeditionary Learn.	0	1,750	3,500	0.00	2,000	0.00	(1,500)
800 Equipment Purchase/Rental	930	0	3,000	0.00	3,000	0.00	0
804 Contingency	35,556	20,000	25,000	0.00	20,000	0.00	(5,000)
<b>6 - Non Personnel Total</b>	<b>79,001</b>	<b>76,258</b>	<b>112,000</b>	<b>0.00</b>	<b>100,500</b>	<b>0.00</b>	<b>(11,500)</b>
<b>301 - Maintenance Plant Total</b>	<b>352,260</b>	<b>350,848</b>	<b>477,978</b>	<b>5.00</b>	<b>482,891</b>	<b>5.00</b>	<b>4,913</b>
<b>302 - HVAC Program</b>							
<b>5 - Personnel</b>							
300 Custodian	69,103	64,400	0	0.00	0	0.00	0
<b>5 - Personnel Total</b>	<b>69,103</b>	<b>64,400</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	55,066	39,815	50,000	0.00	50,000	0.00	0
509 Custodial Supplies	25,572	24,286	37,000	0.00	37,000	0.00	0
714 Training/Expeditionary Learn.	5,108	767	3,000	0.00	1,500	0.00	(1,500)
800 Equipment Purchase/Rental	261	1,299	2,000	0.00	2,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>86,007</b>	<b>66,167</b>	<b>92,000</b>	<b>0.00</b>	<b>90,500</b>	<b>0.00</b>	<b>(1,500)</b>
<b>302 - HVAC Program Total</b>	<b>155,110</b>	<b>130,566</b>	<b>92,000</b>	<b>0.00</b>	<b>90,500</b>	<b>0.00</b>	<b>(1,500)</b>

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>303 - Grounds Maintenance</b>							
<b>6 - Non Personnel</b>							
401 Inspections/Maintenance	10,650	17,645	24,000	0.00	24,000	0.00	0
509 Custodial Supplies	34,453	50,129	40,000	0.00	40,000	0.00	0
800 Equipment Purchase/Rental	6,022	6,530	8,500	0.00	7,000	0.00	(1,500)
801 Equipment Maintenance	3,483	3,025	6,250	0.00	5,000	0.00	(1,250)
<b>6 - Non Personnel Total</b>	<b>54,609</b>	<b>77,330</b>	<b>78,750</b>	<b>0.00</b>	<b>76,000</b>	<b>0.00</b>	<b>(2,750)</b>
<b>303 - Grounds Maintenance Total</b>	<b>54,609</b>	<b>77,330</b>	<b>78,750</b>	<b>0.00</b>	<b>76,000</b>	<b>0.00</b>	<b>(2,750)</b>
<b>400 - School Administration</b>							
<b>5 - Personnel</b>							
153 Sixth Class Stipends <sup>51</sup>	0	15,514	54,624	0.00	110,000	0.00	55,376
155 Longevity	0	4,845	5,000	0.00	3,175	0.00	(1,825)
<b>5 - Personnel Total</b>	<b>0</b>	<b>20,359</b>	<b>59,624</b>	<b>0.00</b>	<b>113,175</b>	<b>0.00</b>	<b>53,551</b>
<b>400 - School Administration Total</b>	<b>0</b>	<b>20,359</b>	<b>59,624</b>	<b>0.00</b>	<b>113,175</b>	<b>0.00</b>	<b>53,551</b>
<b>401 - Non-Salary Employee Benefits</b>							
<b>5 - Personnel</b>							
105 TSA <sup>52</sup>	77,844	224,537	72,500	0.00	95,000	0.00	22,500
106 Sick Leave	40,803	73,893	170,000	0.00	146,000	0.00	(24,000)
<b>5 - Personnel Total</b>	<b>118,647</b>	<b>298,430</b>	<b>242,500</b>	<b>0.00</b>	<b>241,000</b>	<b>0.00</b>	<b>(1,500)</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	25,420	21,938	0	0.00	0	0.00	0
720 FICA	427,303	430,225	407,559	0.00	435,000	0.00	27,441
721 MIIA	347,880	382,439	347,956	0.00	385,000	0.00	37,044

<sup>51</sup> Moved from 300 Operation of Plant

<sup>52</sup> Annuities per union contract

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
722 EAP	8,000	0	15,157	0.00	2,000	0.00	(13,157)
724 Administration Disability	5,080	5,162	7,813	0.00	8,000	0.00	187
725 Unemployment	10,486	41,134	23,965	0.00	25,000	0.00	1,035
<b>6 - Non Personnel Total</b>	<b>824,169</b>	<b>880,898</b>	<b>802,450</b>	<b>0.00</b>	<b>855,000</b>	<b>0.00</b>	<b>52,550</b>
<b>401 - Non-Salary Employee Benefits Total</b>	<b>942,815</b>	<b>1,179,328</b>	<b>1,044,950</b>	<b>0.00</b>	<b>1,096,000</b>	<b>0.00</b>	<b>51,050</b>
<b>402 - School Committee</b>							
<b>5 - Personnel</b>							
101 Salaries	20,908	26,100	19,723	0.00	20,000	0.00	277
<b>5 - Personnel Total</b>	<b>20,908</b>	<b>26,100</b>	<b>19,723</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>277</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	14,093	10,809	10,110	0.00	8,000	0.00	(2,110)
600 Conference/Workshop	1,752	1,470	1,616	0.00	1,750	0.00	134
704 Memberships	6,631	6,531	6,361	0.00	6,000	0.00	(361)
719 Legal	38,814	62,765	18,010	0.00	25,000	0.00	6,990
<b>6 - Non Personnel Total</b>	<b>61,290</b>	<b>81,575</b>	<b>36,097</b>	<b>0.00</b>	<b>40,750</b>	<b>0.00</b>	<b>4,653</b>
<b>402 - School Committee Total</b>	<b>82,198</b>	<b>107,675</b>	<b>55,819</b>	<b>0.00</b>	<b>60,750</b>	<b>0.00</b>	<b>4,931</b>
<b>405 - Central Office</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>53</sup>	111,539	118,600	122,005	1.00	530,767	3.00	408,762
102 Central Office Administration <sup>54</sup>	482,714	266,757	376,538	2.00	0	0.00	(376,538)
200 Secretary <sup>55</sup>	377,579	408,247	407,155	6.00	422,269	6.00	15,113
<b>5 - Personnel Total</b>	<b>971,832</b>	<b>793,604</b>	<b>905,698</b>	<b>9.00</b>	<b>953,035</b>	<b>9.00</b>	<b>47,337</b>
<b>6 - Non Personnel</b>							

<sup>53</sup> Moved from 102 Central Office Administration for reporting consistency

<sup>54</sup> Moved to 100 Professional Salaries for reporting consistency

<sup>55</sup> Reclassification of AFSCME salaries, no net change

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
305 Consultants	8,768	13,703	6,382	0.00	6,000	0.00	(382)
308 Contracted Services	32,922	127,547	25,652	0.00	26,000	0.00	348
500 Supplies/Materials	20,538	16,271	15,716	0.00	15,000	0.00	(716)
514 Meeting Expense	709	300	914	0.00	950	0.00	36
600 Conference/Workshop	8,875	7,547	6,893	0.00	6,850	0.00	(43)
704 Memberships	12,158	12,233	11,004	0.00	11,000	0.00	(4)
705 Printing	804	0	501	0.00	500	0.00	(1)
706 Postage	2,276	3,231	4,055	0.00	5,000	0.00	945
707 Travel	6,559	2,003	4,950	0.00	5,000	0.00	50
710 Advertising	4,924	6,060	5,175	0.00	5,500	0.00	325
800 Equipment Purchase/Rental	1,980	764	2,020	0.00	2,000	0.00	(20)
801 Equipment Maintenance <sup>56</sup>	86,337	3,718	43,459	0.00	10,000	0.00	(33,459)
<b>6 - Non Personnel Total</b>	<b>186,850</b>	<b>193,377</b>	<b>126,722</b>	<b>0.00</b>	<b>93,800</b>	<b>0.00</b>	<b>(32,922)</b>
<b>405 - Central Office Total</b>	<b>1,158,681</b>	<b>986,981</b>	<b>1,032,421</b>	<b>9.00</b>	<b>1,046,835</b>	<b>9.00</b>	<b>14,415</b>
<b>500 - Grants/Revolving</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>57</sup>	0	0	384,100	0.00	0	0.00	(384,100)
153 Professional Salaries <sup>58</sup>	0	0	90,500	0.00	0	0.00	(90,500)
<b>5 - Personnel Total</b>	<b>0</b>	<b>0</b>	<b>474,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(474,600)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	0	0	21,743	0.00	0	0.00	(21,743)
<b>6 - Non Personnel Total</b>	<b>0</b>	<b>0</b>	<b>21,743</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(21,743)</b>
<b>500 - Grants/Revolving Total</b>	<b>0</b>	<b>0</b>	<b>496,343</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(496,343)</b>
<b>513 - 504</b>							

<sup>56</sup> Copier/printer toner moved to District-Wide Technology

<sup>57</sup> Cafeteria workers funded directly from Food Services Revolving Fund

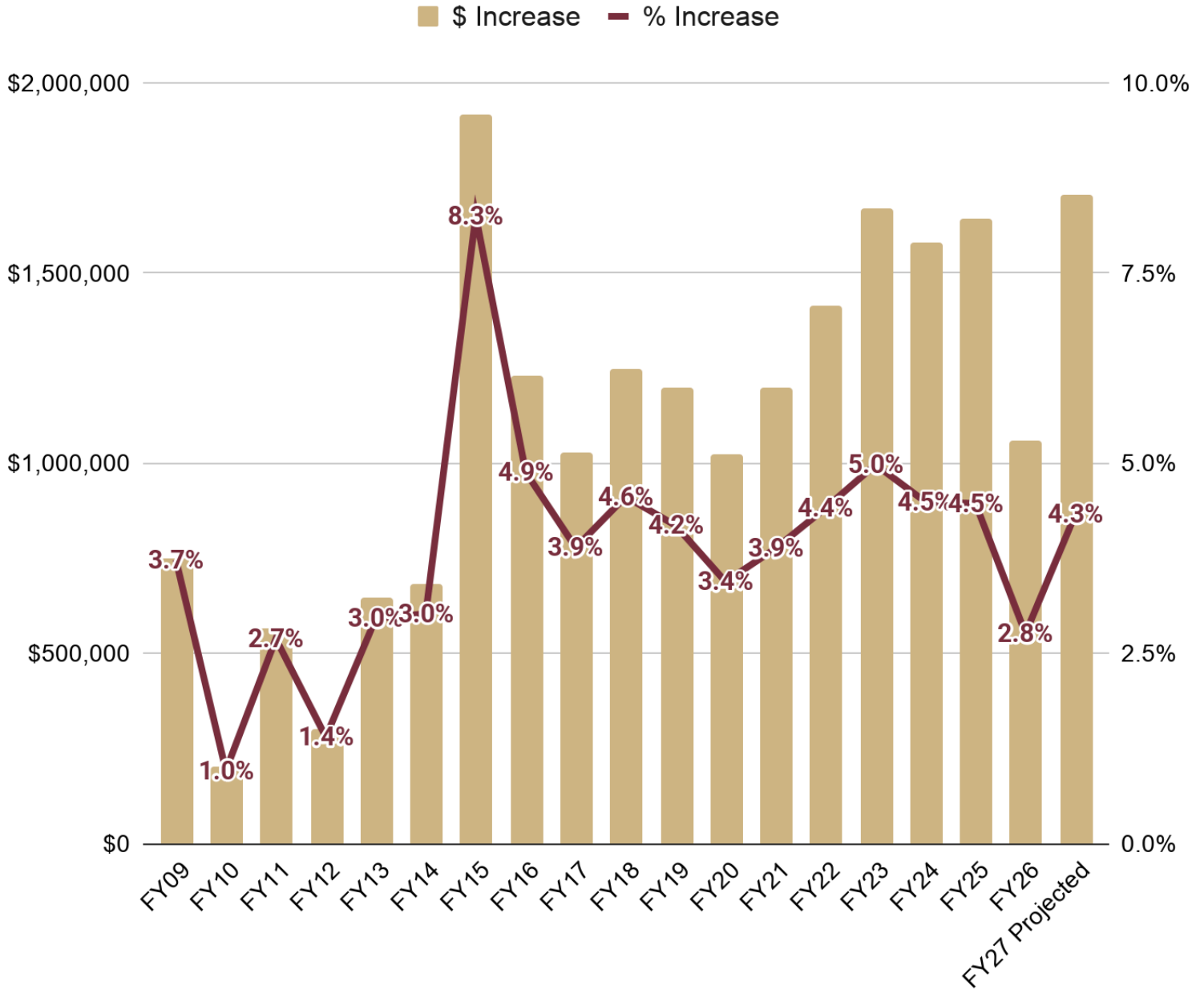
<sup>58</sup> Adult Education staff funded directly from Adult Education Revolving Fund

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel</b>							
305 Consultants	1,499	0	1,530	0.00	1,500	0.00	(30)
<b>6 - Non Personnel Total</b>	<b>1,499</b>	<b>0</b>	<b>1,530</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>(30)</b>
<b>513 - 504 Total</b>	<b>1,499</b>	<b>0</b>	<b>1,530</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>(30)</b>
<b>Total District-Wide</b>	<b>12,558,282</b>	<b>12,640,650</b>	<b>12,457,511</b>	<b>36.50</b>	<b>14,909,975</b>	<b>34.50</b>	<b>2,452,463</b>

<b>Total All Cost Centers</b>	<b>41,087,437</b>	<b>41,867,804</b>	<b>44,564,622</b>	<b>396.24</b>	<b>47,525,959</b>	<b>388.94</b>	<b>2,961,337</b>
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# Appendix

## City Appropriation Trend (Past 15 Years)



# Resident and School Choice Enrollment by Grade Level

'21-22 to '25-26 (Actual) and '26-27 (Projected)

## Resident Enrollment

Year	PK	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total
2021-22	64	115	130	154	142	127	146	137	147	172	175	204	201	164	2,078
2022-23	53	103	123	136	155	142	129	154	143	151	187	187	204	203	2,070
2023-24	64	145	115	129	138	159	140	137	158	147	147	185	187	199	2,050
2024-25	64	106	148	116	135	139	162	138	134	156	149	149	185	182	1,963
2025-26	56	117	109	154	113	145	132	166	136	135	160	154	157	181	1,915
2026-27	56	126	124	113	156	116	144	136	167	138	138	164	156	155	1,889

Current Enrollment  
Next Year's Projected Enrollment

Change from Current Year -26

## School Choice Enrollment\*

Year	PK	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total
2021-22	0	0	0	0	0	8	0	8	16	0	14	0	10	11	67
2022-23	0	0	3	2	0	1	7	5	10	18	5	17	3	10	81
2023-24	0	0	6	4	3	0	1	11	8	12	31	9	19	5	109
2024-25	0	0	3	9	3	6	3	18	15	9	21	32	8	15	142
2025-26	0	0	5	5	8	8	9	13	27	21	27	25	32	9	189
2026-27	0	0	0	5	5	8	8	9	12	26	20	26	24	30	171

Current Enrollment  
Next Year's Projected Enrollment Before Opening New Seats

\*Assumes 95% retention rate

Change from Current Year -18

## Total Enrollment

Year	PK	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total	Choice % of Total
2021-22	64	115	130	154	142	135	146	145	163	172	189	204	211	175	2,145	3.1%
2022-23	53	103	126	138	155	143	136	159	153	169	192	204	207	213	2,151	3.8%
2023-24	64	145	121	133	141	159	141	148	166	159	178	194	206	204	2,159	5.0%
2024-25	64	106	151	125	138	145	165	156	149	165	170	181	193	197	2,105	6.7%
2025-26	56	117	114	159	121	153	141	179	163	156	187	179	189	190	2,104	9.0%
2026-27	56	126	124	118	160	124	152	145	180	163	158	190	180	185	2,060	8.3%

Change from Current Year -44