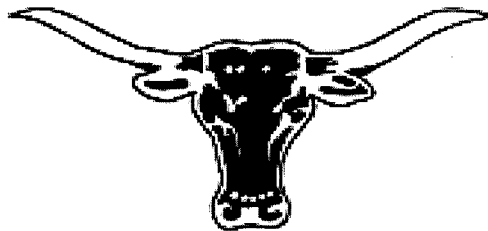


PEABODY PUBLIC SCHOOLS

FY25 BUDGET

\$94,577,540



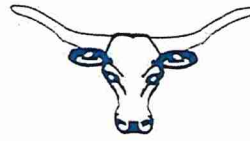
PROPOSED BUDGET

Approved on June 3, 2024

by School Committee

Approved on June 20, 2024

by City Council



PEABODY PUBLIC DISTRICT PROFILE 2024 - 2025

ENROLLMENT 2023-24	HIGH NEEDS STUDENTS	LOW INCOME	ENGLISH LANGUAGE LEARNERS	SPECIAL EDUCATION STUDENTS	GRADUATION RATE
5,977	59.5%	46.0%	12.9%	21.2%	86.2%

School	2023-24	2024-25 (prj.)	# Diff +/-	% Diff +/-
Brown	363	380	17	4.7%
Burke	252	285	33	13.1%
Carroll	549	630	81	14.8%
Center	421	130	(291)	-69.1%
McCarthy	338	400	62	18.3%
South	470	508	38	8.1%
Welch	271	389	118	43.5%
West	258	290	32	12.4%
Higgins MS	1,307	1,345	38	2.9%
PVMHS	1,557	1,455	(102)	-6.6%
P.R.E.P (Remote Education)	82	135	53	64.6%
Total In-District	5,868	5,947	79	1.3%
Out of District	109	120	11	10.1%
Total Resident Students	5,977	6,067	90	1.5%

TOTAL BUDGET

FY25 BUDGET

Location	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	62.5	\$3,882,672	52.0	\$3,756,070	55.5	\$4,258,132	3.5	\$502,062	13.4%
Burke Elementary	31.2	\$2,064,113	42.7	\$2,824,172	41.0	\$2,888,650	(1.7)	\$64,478	2.3%
Carroll Elementary	49.0	\$3,328,321	50.0	\$3,498,180	56.5	\$4,097,500	6.5	\$599,320	17.1%
Center Elementary	37.0	\$2,712,279	35.5	\$2,892,512	1.0	\$148,951	(34.5)	(\$2,743,561)	-94.9%
McCarthy Elementary	22.1	\$1,672,057	22.1	\$1,844,141	33.0	\$2,974,600	10.9	\$1,130,459	61.3%
South Elementary	32.0	\$2,483,624	33.5	\$2,808,767	36.5	\$3,227,632	3.0	\$418,865	14.9%
Welch Elementary	28.0	\$1,820,768	30.0	\$2,157,600	35.0	\$2,749,305	5.0	\$591,705	27.4%
West Elementary	32.7	\$2,074,345	28.7	\$2,209,175	29.0	\$2,356,961	0.3	\$147,786	6.7%
Higgins Middle School	119.5	\$10,045,752	133.5	\$11,533,954	133.5	\$12,045,190	0.0	\$511,236	4.4%
Peabody Vet Mem High School	131.8	\$10,917,761	157.8	\$12,706,107	158.8	\$13,079,556	1.0	\$373,449	2.9%
Peabody Learning Academy	3.0	\$304,661	4.0	\$354,043	4.0	\$383,021	0.0	\$28,978	8.2%
Vocational Education	13.2	\$1,000,859	13.2	\$1,151,011	13.2	\$1,199,748	0.0	\$48,737	4.2%
Sub-Total Schools	562.0	\$42,307,213	603.0	\$47,735,733	597.0	\$49,409,246	(6.0)	\$1,673,513	3.5%
Location	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$84,586	0.0	\$84,586	0.0	\$519,478	0.0	\$434,892	514.1%
Performing Arts	12.0	\$1,070,637	12.0	\$1,140,061	11.0	\$1,095,438	(1.0)	(\$44,623)	-3.9%
Athletics	49.0	\$1,533,666	49.0	\$1,603,471	48.0	\$1,501,305	(1.0)	(\$102,166)	-6.4%
Special Education	102.0	\$15,191,220	101.0	\$15,995,113	97.4	\$16,427,595	(3.6)	\$432,482	2.7%
Staff Development	0.0	\$54,444	0.0	\$54,444	0.0	\$221,444	0.0	\$167,000	306.7%
Custodial Plant	0.0	\$0	0.0	\$250,000	0.0	\$0	0.0	(\$250,000)	-100.0%
Transportation	44.9	\$5,500,971	44.8	\$5,525,978	45.8	\$5,980,417	1.0	\$454,439	8.2%
Utilities	0.0	\$1,614,231	0.0	\$1,614,231	0.0	\$1,715,806	0.0	\$101,575	6.3%
Central Administration	25.2	\$14,574,846	27.2	\$14,782,344	26.2	\$15,057,044	(1.0)	\$274,700	1.9%
Technology	7.0	\$1,350,089	8.0	\$1,891,588	8.0	\$1,960,713	0.0	\$69,124	3.7%
P.R.E.P (Remote Education)	0.0	\$0	0.0	\$0	6.0	\$689,055	6.0	\$689,055	100.0%
Sub-Total Departments	240.1	\$40,974,690	242.0	\$42,941,816	242.4	\$45,168,294	0.4	\$2,226,479	5.2%
Total District Budget	802.1	\$83,281,904	845.0	\$90,677,549	839.4	\$94,577,540	(5.6)	\$3,899,992	4.3%

STAFF BUDGET

FY25 BUDGET

Location	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	62.5	\$3,864,572	52.0	\$3,736,770	55.5	\$4,232,132	3.5	\$495,362	13.3%
Burke Elementary	31.2	\$2,051,963	42.7	\$2,811,072	41.0	\$2,867,400	(1.7)	\$56,328	2.0%
Carroll Elementary	49.0	\$3,300,671	50.0	\$3,468,380	56.5	\$4,058,000	6.5	\$589,620	17.0%
Center Elementary	37.0	\$2,691,329	35.5	\$2,869,712	1.0	\$48,951	(34.5)	(\$2,820,761)	-98.3%
McCarthy Elementary	22.1	\$1,656,307	22.1	\$1,826,741	33.0	\$2,947,600	10.9	\$1,120,859	61.4%
South Elementary	32.0	\$2,462,524	33.5	\$2,784,666	36.5	\$3,195,232	3.0	\$410,566	14.7%
Welch Elementary	28.0	\$1,803,468	30.0	\$2,145,600	35.0	\$2,722,855	5.0	\$577,255	26.9%
West Elementary	32.7	\$2,061,845	28.7	\$2,195,725	29.0	\$2,335,461	0.3	\$139,736	6.4%
Higgins Middle School	119.5	\$9,989,479	133.5	\$11,468,954	133.5	\$11,980,190	0.0	\$511,236	4.5%
Peabody Vet Mem High School	131.8	\$10,777,949	157.8	\$12,502,929	158.8	\$12,876,378	1.0	\$373,449	3.0%
Peabody Learning Academy	3.0	\$299,661	4.0	\$349,043	4.0	\$378,021	0.0	\$28,978	8.3%
Vocational Education	13.2	\$980,722	13.2	\$1,125,874	13.2	\$1,174,611	0.0	\$48,737	4.3%
Sub-Total Schools	562.0	\$41,940,492	603.0	\$47,285,467	597.0	\$48,816,831	(6.0)	\$1,531,364	3.2%
Location	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Performing Arts	12.0	\$979,130	12.0	\$1,033,554	11.0	\$1,013,931	(1.0)	(\$19,623)	-1.9%
Athletics	49.0	\$1,207,210	49.0	\$1,262,015	48.0	\$1,159,849	(1.0)	(\$102,166)	-8.1%
Special Education	102.0	\$7,397,416	101.0	\$7,907,451	97.4	\$7,782,760	(3.6)	(\$124,691)	-1.6%
Staff Development	0.0	\$0	0.0	\$0	0.0	\$49,500	0.0	\$49,500	0.0%
Custodial Plant	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Transportation	44.9	\$1,051,461	44.8	\$1,135,111	45.8	\$1,224,550	1.0	\$89,439	7.9%
Utilities	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Central Administration	25.2	\$3,184,232	27.2	\$2,408,360	26.2	\$2,353,285	(1.0)	(\$55,075)	-2.3%
Technology	7.0	\$459,292	8.0	\$556,544	8.0	\$592,182	0.0	\$35,638	6.4%
P.R.E.P (Remote Education)	0.0	\$0	0.0	\$0	6.0	\$649,055	6.0	\$649,055	100.0%
Sub-Total Departments	240.1	\$14,278,741	242.0	\$14,303,035	242.4	\$14,825,112	0.4	\$522,077	3.7%
Total District Budget	802.1	\$56,219,233	845.0	\$61,588,501	839.4	\$63,641,943	(5.6)	\$2,053,442	3.3%

ORDINARY BUDGET

FY25 BUDGET

Location	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	0.0	\$18,100	0.0	\$19,300	0.0	\$26,000	0.0	\$6,700	34.7%
Burke Elementary	0.0	\$12,150	0.0	\$13,100	0.0	\$21,250	0.0	\$8,150	62.2%
Carroll Elementary	0.0	\$27,650	0.0	\$29,800	0.0	\$39,500	0.0	\$9,700	32.6%
Center Elementary	0.0	\$20,950	0.0	\$22,800	0.0	\$100,000	0.0	\$77,200	338.6%
McCarthy Elementary	0.0	\$15,750	0.0	\$17,400	0.0	\$27,000	0.0	\$9,600	55.2%
South Elementary	0.0	\$21,100	0.0	\$24,101	0.0	\$32,400	0.0	\$8,299	34.4%
Welch Elementary	0.0	\$17,300	0.0	\$12,000	0.0	\$26,450	0.0	\$14,450	120.4%
West Elementary	0.0	\$12,500	0.0	\$13,450	0.0	\$21,500	0.0	\$8,050	59.9%
Higgins Middle School	0.0	\$56,273	0.0	\$65,000	0.0	\$65,000	0.0	(\$0)	0.0%
Peabody Vet Mem High School	0.0	\$139,812	0.0	\$203,178	0.0	\$203,178	0.0	\$0	0.0%
Peabody Learning Academy	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
Vocational Education	0.0	\$20,137	0.0	\$25,137	0.0	\$25,137	0.0	\$0	0.0%
Sub-Total Schools	0.0	\$366,722	0.0	\$450,266	0.0	\$592,415	0.0	\$142,149	31.6%
Location	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$84,586	0.0	\$84,586	0.0	\$519,478	0.0	\$434,892	514.1%
Performing Arts	0.0	\$91,507	0.0	\$106,507	0.0	\$81,507	0.0	(\$25,000)	-23.5%
Athletics	0.0	\$326,456	0.0	\$341,456	0.0	\$341,456	0.0	\$0	0.0%
Special Education	0.0	\$7,793,804	0.0	\$8,087,662	0.0	\$8,644,835	0.0	\$557,173	6.9%
Staff Development	0.0	\$54,444	0.0	\$54,444	0.0	\$171,944	0.0	\$117,500	215.8%
Custodial Plant	0.0	\$0	0.0	\$250,000	0.0	\$0	0.0	(\$250,000)	-100.0%
Transportation	0.0	\$4,449,510	0.0	\$4,390,867	0.0	\$4,755,867	0.0	\$365,000	8.3%
Utilities	0.0	\$1,614,231	0.0	\$1,614,231	0.0	\$1,715,806	0.0	\$101,575	6.3%
Central Administration	0.0	\$11,390,614	0.0	\$12,373,984	0.0	\$12,703,759	0.0	\$329,775	2.7%
Technology	0.0	\$890,797	0.0	\$1,335,044	0.0	\$1,368,531	0.0	\$33,486	2.5%
P.R.E.P (Remote Education)	0.0	\$0	0.0	\$0	0.0	\$40,000	0.0	\$40,000	100.0%
Sub-Total Departments	0.0	\$26,695,949	0.0	\$28,638,781	0.0	\$30,343,183	0.00	\$1,704,401	6.0%
Total District Budget	0.0	\$27,062,671	0.0	\$29,089,047	0.0	\$30,935,597	0.00	\$1,846,550	6.3%

Captain Samuel Brown Elementary School
Lauren King, Principal

Salary Budgets Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
1001	Brown	100-03000-51110-2210-10-11-01-0020	Salary - Principal's Office	2.0	\$245,185.97	2.0	\$262,647.93	2.0	\$270,595	0.0	\$7,947	3.0%
1002	Brown	100-03000-51110-2210-32-21-01-0020	Salary - Clerical (Principal's Office)	1.0	\$41,101.70	1.0	\$47,853.04	1.0	\$49,251	0.0	\$1,398	2.9%
1003	Brown	100-03000-51110-2305-10-11-01-0001	Salary - Teacher (Kindergarten)	3.0	\$219,202.21	3.0	\$246,524.65	3.0	\$261,911	0.0	\$15,386	6.2%
1004	Brown	100-03000-51110-2305-10-11-01-0012	Salary - Teacher (Reading)	0.0	\$0.00	0.0	\$0	2.0	\$197,457	2.0	\$197,457	100.0%
1005	Brown	100-03000-51110-2305-10-11-01-0025	Salary - Teacher (General Instruction)	15.0	\$1,349,987.30	14.0	\$1,337,189.96	15.0	\$1,485,714	1.0	\$148,524	11.1%
1006	Brown	100-03000-51110-2324-10-13-01-0026	Salary - Long Term Substitutes	0.0	\$14,919.04	0.0	\$14,919.00	0.0	\$14,919	0.0	\$0	0.0%
1007	Brown	100-03000-51110-2325-10-13-01-0026	Salary - Short Term Substitutes	0.0	\$29,824.40	0.0	\$29,824.00	0.0	\$29,824	0.0	\$0	0.0%
1008	Brown	100-03000-51110-2305-30-11-01-0011	Salary - Teacher (ELL)	1.0	\$73,447.07	1.0	\$82,613.99	1.0	\$87,002	0.0	\$4,388	5.3%
1009	Brown	100-03000-51110-2305-10-12-01-0025	Salary - After School Stipends	0.0	\$1,000.00	0.0	\$1,000.00	0.0	\$1,000	0.0	\$0	0.0%
1010	Brown	100-03000-51110-2310-20-11-01-0090	Salary - Teacher (Special Education)	16.0	\$1,246,107.48	14.0	\$1,186,176.39	15.0	\$1,307,896	1.0	\$121,720	10.3%
1011	Brown	100-03000-51100-2330-10-31-01-0025	Salary - Teacher Fellow	0.0	\$0.00	0.0	\$0.00	0.0	\$0	0.0	\$0	100.0%
1012	Brown	100-03000-51110-2330-10-31-01-0001	Salary - Paraprofessional (Kindergarten)	2.0	\$42,710.09	1.5	\$38,934.50	1.5	\$36,440	0.0	(\$2,495)	-6.4%
1013	Brown	100-03000-51110-2330-20-31-01-0090	Salary - Paraprofessional (SPED)	21.0	\$493,984.71	14.0	\$373,403.85	13.5	\$370,209	(0.5)	(\$3,195)	-0.9%
1014	Brown	100-03000-51110-2340-10-31-01-0004	Salary - Tutor(Library)	0.5	\$14,040.00	0.5	\$14,040.00	0.5	\$14,461	0.0	\$421	3.0%
1015	Brown	100-03000-51110-2710-10-11-01-0045	Salary - Guidance	1.0	\$89,162.31	1.0	\$96,443.09	1.0	\$100,253	0.0	\$3,810	4.0%
1016	Brown	100-03000-51110-3520-74-12-01-0029	Salary - Extra Curricular	0.0	\$3,900.00	0.0	\$5,200.00	0.0	\$5,200	0.0	\$0	0.0%
				0.0	\$0.00	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	62.5	\$3,864,572	52.0	\$3,736,770	55.5	\$4,232,132	3.5	\$495,362	13.3%

Ordinary Budgets Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
1017	Brown	100-03000-54217-2210-32-51-01-0020	Supplies - Principal's Office	0.0	\$2,753	\$0	\$2,859	0.0	\$2,859	0	\$0	0.0%
1018	Brown	100-03000-54217-2430-10-51-01-0025	Supplies - Teaching	0.0	\$10,962	\$0	\$11,386	0.0	\$14,586	0.0	\$3,200	28.1%
1019	Brown	100-03000-54701-2410-10-52-01-0025	Textbooks	0.0	\$4,385	\$0	\$4,555	0.0	\$8,055	0.0	\$3,500	76.8%
1020	Brown	100-03000-54701-2415-10-52-01-0004	Library Books	0.0	\$0	\$0	\$500	0.0	\$500	0.0	\$0	100.0%
1021	Brown	100-03000-58121-2420-10-81-01-0025	Equipment	0.0	\$0	\$0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$18,100	\$0	\$19,300	0.0	\$26,000	0.0	\$6,700	34.7%

Total Budget Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
1022	Brown		Grand Total	62.5	\$3,882,672	52.0	\$3,756,070	55.5	\$4,258,132	0.00	502,062	13.4%

Enrollment Captain Samuel Brown Elementary School

Line #	Grade Level	FY24 Enrollment	FY24 Teachers	FY24 Class Size*	FY25 Enrollment (Prj.)	FY25 Teachers (Prj.)	FY25 Class Size (Prj.)*
1023	Kindergarten	54	3.0	18	60	3.0	20
1024	Grade 1	54	2.0	27.0	77	3.0	25.7
1025	Grade 2	69	3.0	23.0	56	3.0	18.7
1026	Grade 3	61	3.0	20.3	66	3.0	22.0
1027	Grade 4	69	3.0	23.0	61	3.0	20.3
1028	Grade 5	56	3.0	18.7	60	3.0	20.0
	Total Enrollment	363	17.0	21.4	380	18.0	21.1

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (Prj.) - Counts vary due to transiency and SPED programming.

Demographics

Captain Samuel Brown Elementary School

Line #	High Needs Students			Low Income			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
1029	62.2%	59.2%	55.8%	40.7%	44.7%	42.2%	6.6%	15.3%	13.1%	33.0%	21.3%	20.2%

John E. Burke Elementary School

Lacey Becotte, Principal

Salary Budgets John E. Burke Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
2001	Burke	100-03000-51110-2210-10-11-02-0020	Salary - Principal's Office	1.0	\$117,856	2.0	\$250,710	2.0	\$265,445	0.0	\$14,735	5.9%
2002	Burke	100-03000-51110-2210-32-21-02-0020	Salary - Clerical (Principal's Office)	1.0	\$40,202	1.0	\$47,553	1.0	\$48,951	0.0	\$1,398	2.9%
2003	Burke	100-03000-51110-2305-10-11-02-0001	Salary - Teacher (Kindergarten)	2.0	\$181,862	2.0	\$196,853	2.0	\$172,880	0.0	(\$23,973)	-12.2%
2004	Burke	100-03000-51110-2305-10-11-02-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	1.0	\$107,043	1.0	\$107,043	NA
2005	Burke	100-03000-51110-2305-10-11-02-0025	Salary - Teacher (General Instruction)	11.0	\$904,715	12.0	\$971,183	11.0	\$976,292	(1.0)	\$5,109	0.5%
2006	Burke	100-03000-51110-2324-10-13-02-0026	Salary - Long Term Substitutes	0.0	\$9,589	0.0	\$9,589	0.0	\$9,589	0.0	\$0	0.0%
2007	Burke	100-03000-51110-2325-10-13-02-0026	Salary - Short Term Substitutes	0.0	\$19,178	0.0	\$19,178	0.0	\$19,178	0.0	\$0	0.0%
2008	Burke	100-03000-51110-2305-30-11-02-0011	Salary - Teacher (ELL)	0.2	\$12,901	0.2	\$17,998	0.5	\$31,763	0.3	\$13,765	76.5%
2009	Burke	100-03000-51110-2305-74-12-02-0004	Salary - After School Stipends	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
2010	Burke	100-03000-51110-2310-20-11-02-0090	Salary - Teacher (Special Education)	8.0	\$526,065	10.0	\$828,256	10.0	\$837,863	0.0	\$9,607	1.2%
2011	Burke	100-03000-51100-2330-10-31-02-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2012	Burke	100-03000-51110-2330-10-31-02-0001	Salary - Paraprofessional (Kindergarten)	1.0	\$19,794	1.0	\$24,270	1.0	\$23,970	0.0	(\$300)	-1.2%
2013	Burke	100-03000-51110-2330-20-31-02-0090	Salary - Paraprofessional (SPED)	6.0	\$135,055	13.0	\$353,347	11.0	\$279,188	(2.0)	(\$74,159)	-21.0%
2014	Burke	100-03000-51110-2340-10-31-02-0004	Salary - Library Tutor	0.0	\$14,040	0.5	\$14,040	0.5	\$14,461	0.0	\$421	3.0%
2015	Burke	100-03000-51110-2710-10-11-02-0045	Salary - Guidance	1.0	\$65,805	1.0	\$71,896	1.0	\$74,577	0.0	\$2,681	3.7%
2016	Burke	100-03000-51110-3520-74-12-02-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$5,200	0.0	\$5,200	0.0	\$0	0.0%
Sub Total : Salary				31.2	\$2,051,963	42.7	\$2,811,072	41.0	\$2,867,400	(1.7)	\$56,328	2.0%

Ordinary Budgets John E. Burke Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
2017	Burke	100-03000-54217-2210-32-51-02-0020	Supplies - Principal's Office	0.0	\$1,000	0.0	\$1,037	0.0	\$1,037	0.0	\$0	0.0%
2018	Burke	100-03000-54217-2430-10-51-02-0025	Supplies - Teaching	0.0	\$11,150	0.0	\$11,563	0.0	\$16,213	0.0	\$4,650	40.2%
2019	Burke	100-03000-54701-2410-10-52-02-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$3,500	0.0	\$3,500	0.0%
2020	Burke	100-03000-54701-2415-10-52-02-0004	Library Books	0.0	\$0	0.0	\$500	0.0	\$500	0.0	\$0	100.0%
2021	Burke	100-03000-58121-2420-10-81-02-0025	Equipment	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$12,150	0.0	\$13,100	0.0	\$21,250	n/a	\$8,150	62.2%

Total Budget John E. Burke Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
2022	Burke		Grand Total	31.2	\$2,064,113	42.7	\$2,824,172	41.0	\$2,888,650	(1.7)	\$64,478	2.3%

Enrollment John E. Burke Elementary School

Line #	Grade Level	FY24 Enrollment	FY24 Teachers	FY24 Class Size*
2023	Kindergarten	38.0	2.0	19.0
2024	Grade 1	38.0	2.0	19.0
2025	Grade 2	48.0	3.0	16.0
2026	Grade 3	39.0	2.0	19.5
2027	Grade 4	37.0	2.0	18.5
2028	Grade 5	52.0	3.0	17.3
Total Enrollment		252.0	14.0	18.0

FY25 Enrollment (Prj.)	FY25 Teachers (Prj.)	FY25 Class Size (Prj.)*
45.0	2.0	22.5
46.0	2.0	23.0
44.0	2.0	22.0
53.0	3.0	17.7
47.0	2.0	23.5
50.0	2.0	25.0
285.0	13.0	21.9

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

(Prj.) - Counts vary due to transiency and SPED programming.

Demographics John E. Burke Elementary School

Line #
2029

High Needs Students		
%School	%Dist	%State
36.6%	59.2%	55.8%

Low Income		
%School	%Dist	%State
21.4%	44.7%	42.2%

English Language Learners		
%School	%Dist	%State
4.1%	15.3%	13.1%

Special Education Students		
%School	%Dist	%State
26.4%	21.3%	20.2%

Thomas Carroll Elementary School

Tracy Smith, Principal

Salary Budgets Thomas Carroll Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
3001	Carroll	100-03000-51110-2210-10-11-03-0020	Salary - Principal's Office	2.0	\$250,486	2.0	\$263,148	2.0	\$271,695	0.0	\$8,547	3.2%
3002	Carroll	100-03000-51110-2210-32-21-03-0020	Salary - Clerical (Principal's Office)	1.0	\$40,202	1.0	\$47,553	1.0	\$48,951	0.0	\$1,398	2.9%
3003	Carroll	100-03000-51110-2305-10-11-03-0003	Salary - Teacher (Kindergarten)	4.0	\$256,693	4.0	\$284,631	5.0	\$409,810	1.0	\$125,179	44.0%
3004	Carroll	100-03000-51110-2305-10-11-03-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	1.0	\$93,282	1.0	\$93,282	NA
3005	Carroll	100-03000-51110-2305-10-11-03-0025	Salary - Teacher (General Instruction)	23.0	\$1,830,867	23.0	\$1,814,528	25.0	\$1,964,272	2.0	\$149,744	8.3%
3006	Carroll	100-03000-51110-2324-10-13-03-0026	Salary - Long Term Substitutes	0.0	\$23,001	0.0	\$23,001	0.0	\$23,001	0.0	\$0	0.0%
3007	Carroll	100-03000-51110-2325-10-13-03-0026	Salary - Short Term Substitutes	0.0	\$46,010	0.0	\$46,010	0.0	\$46,010	0.0	\$0	0.0%
3008	Carroll	100-03000-51110-2305-30-11-03-0011	Salary - Teacher (ELL)	3.0	\$185,011	4.0	\$276,052	6.0	\$452,529	2.0	\$176,477	63.9%
3010	Carroll	100-03000-51110-2305-74-12-03-0004	Salary - After School Stipends	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
3011	Carroll	100-03000-51110-2310-20-11-03-0090	Salary - Teacher (Special Education)	4.0	\$278,691	4.0	\$311,217	5.0	\$396,478	1.0	\$85,261	27.4%
3012	Carroll	100-03000-51100-2330-10-31-01-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
3013	Carroll	100-03000-51110-2330-10-31-03-0001	Salary - Paraprofessional (Kindergarten)	2.0	\$41,520	2.0	\$59,854	2.5	\$64,545	0.5	\$4,691	7.8%
3014	Carroll	100-03000-51110-2330-20-31-03-0090	Salary - Paraprofessional (SPED)	7.0	\$154,510	7.0	\$179,999	7.0	\$186,280	0.0	\$6,281	3.5%
3015	Carroll	100-03000-51110-2340-10-31-03-0004	Salary - Tutor (Library)	1.0	\$28,080	1.0	\$28,080	1.0	\$28,922	0.0	\$842	3.0%
3016	Carroll	100-03000-51110-2710-10-11-03-0045	Salary - Guidance	2.0	\$160,700	2.0	\$128,107	1.0	\$66,025	(1.0)	(\$62,082)	-48.5%
3017	Carroll	100-03000-51110-3520-74-12-03-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$5,200	0.0	\$5,200	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	49.0	\$3,300,671	50.0	\$3,468,380	56.5	\$4,058,000	6.5	\$589,620	17.0%

Ordinary Budgets Thomas Carroll Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
3018	Carroll	100-03000-54217-2210-32-51-03-0020	Supplies - Principal's Office	0.0	\$832	0.0	\$882	0.0	\$882	0.0	\$0	0.0%
3019	Carroll	100-03000-54217-2430-10-51-03-0025	Supplies - Teaching	0.0	\$18,626	0.0	\$19,737	0.0	\$25,937	0.0	\$6,200	31.4%
3020	Carroll	100-03000-54701-2410-10-52-03-0025	Textbooks	0.0	\$7,439	0.0	\$7,883	0.0	\$11,383	0.0	\$3,500	44.4%
3021	Carroll	100-03000-54701-2415-10-52-03-0004	Library Books	0.0	\$161	0.0	\$671	0.0	\$671	0.0	\$0	0.0%
3022	Carroll	100-03000-58121-2420-10-81-03-0025	Equipment	0.0	\$592	0.0	\$627	0.0	\$627	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$27,650	0.0	\$29,800	0.0	\$39,500	0.0	\$9,700	32.6%

Total Budget Thomas Carroll Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
3023	Carroll		Grand Total	49.0	\$3,328,321	50.0	\$3,498,180	56.5	\$4,097,500	6.5	\$993,199.5	17.1%

Enrollment Thomas Carroll Elementary School

Line #	Grade Level	FY24 Enrollment	FY24 Teachers	FY24 Class Size*	FY25 Enrollment (Prj.)	FY25 Teachers (Prj.)	FY25 Class Size (Prj.)*
3024	Kindergarten	82	4.0	20.5	100	5.0	20.0
3025	Grade 1	82	4.0	20.5	107	5.0	21.4
3026	Grade 2	94	4.0	23.5	106	5.0	21.2
3027	Grade 3	90	4.0	22.5	109	5.0	21.8
3028	Grade 4	83	5.0	16.6	100	5.0	20.0
3029	Grade 5	118	6.0	19.7	108	5.0	21.6
	Total Enrollment	549	27.0	20.3	630	30.0	21.0

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

(Prj.) - Counts vary due to transiency and SPED programming.

Demographics Thomas Carroll Elementary School

Line #	High Needs Students			Low Income			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
3030	69.1%	59.2%	55.8%	58.9%	44.7%	42.2%	30.9%	15.3%	13.1%	10.5%	21.3%	20.2%

Center Elementary School
Sara Almeida, Principal

Salary Budgets Center Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
4001	Center	100-03000-51110-2210-10-11-04-0020	Salary - Principal's Office	2.0	\$228,270	2.0	\$262,848	0.0	\$0	(2.0)	(\$262,848)	-100.0%
4002	Center	100-03000-51110-2210-32-21-04-0020	Salary - Clerical (Principal's Office)	1.0	\$40,201	1.0	\$46,653	1.0	\$48,951	0.0	\$2,298	4.9%
4003	Center	100-03000-51110-2305-10-11-04-0003	Salary - Teacher (Kindergarten)	4.0	\$356,580	3.0	\$303,991	0.0	\$0	(3.0)	(\$303,991)	-100.0%
4004	Center	100-03000-51110-2305-10-11-04-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	NA
4005	Center	100-03000-51110-2305-10-11-04-0025	Salary - Teacher (General Instruction)	18.0	\$1,400,410	17.0	\$1,463,334	0.0	\$0	(17.0)	(\$1,463,334)	-100.0%
4006	Center	100-03000-51110-2324-10-13-04-0026	Salary - Long Term Substitutes	0.0	\$17,078	0.0	\$17,078	0.0	\$0	0.0	(\$17,078)	-100.0%
4007	Center	100-03000-51110-2325-10-13-04-0026	Salary - Short Term Substitutes	0.0	\$34,208	0.0	\$34,208	0.0	\$0	0.0	(\$34,208)	-100.0%
4008	Center	100-03000-51110-2305-30-11-04-0011	Salary - Teacher (ELL)	3.0	\$240,320	3.5	\$279,912	0.0	\$0	(3.5)	(\$279,912)	-100.0%
4009	Center	100-03000-51110-2305-74-12-04-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0	(\$1,000)	-100.0%
4010	Center	100-03000-51110-2310-20-11-04-0090	Salary - Teacher (Special Education)	2.0	\$159,312	3.0	\$242,463	0.0	\$0	(3.0)	(\$242,463)	-100.0%
4011	Center	100-03000-51100-2330-10-31-04-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
4012	Center	100-03000-51110-2330-10-31-04-0001	Salary - Paraprofessional (Kindergarten)	2.0	\$47,405	2.0	\$54,885	0.0	\$0	(2.0)	(\$54,885)	-100.0%
4013	Center	100-03000-51110-2330-20-31-04-0090	Salary - Paraprofessional (SPED)	3.0	\$68,261	2.0	\$53,360	0.0	\$0	(2.0)	(\$53,360)	-100.0%
4014	Center	100-03000-51110-2340-10-31-04-0004	Salary - Tutor (Library)	1.0	\$28,080	1.0	\$28,080	0.0	\$0	(1.0)	(\$28,080)	-100.0%
4015	Center	100-03000-51110-2710-10-11-04-0045	Salary - Guidance	1.0	\$66,305	1.0	\$76,700	0.0	\$0	(1.0)	(\$76,700)	-100.0%
4016	Center	100-03000-51110-3520-74-12-04-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$5,200	0.0	\$0	0.0	(\$5,200)	-100.0%
Sub Total : Salary				37.0	\$2,691,329	35.5	\$2,869,712	1.0	\$48,951	(34.5)	(\$2,820,761)	-98.3%

Ordinary Budgets Center Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
4017	Center	100-03000-54217-2210-32-51-04-0020	Supplies - Principal's Office	0.0	\$6,231	0.0	\$6,632	0.0	\$0	0.0	-\$6,632	-100.0%
4018	Center	100-03000-54217-2430-10-51-04-0025	Supplies - Teaching	0.0	\$8,450	0.0	\$8,995	0.0	\$0	0.0	-\$8,995	-100.0%
4019	Center	100-03000-54701-2410-10-52-04-0025	Textbooks	0.0	\$6,269	0.0	\$6,673	0.0	\$0	0.0	-\$6,673	-100.0%
4020	Center	100-03000-54701-2415-10-52-04-0004	Library Books	0.0	\$0	0.0	\$500	0.0	\$0	0.0	-\$500	100.0%
4021	Center	100-03000-58121-2420-10-81-04-0025	Equipment	0.0	\$0	0.0	\$0	0.0	\$100,000	0.0	\$100,000	0.0%
Sub Total : Ordinary				0.0	\$20,950	0.0	\$22,800	0.0	\$100,000	0.0	\$77,200	338.6%

Total Budget Center Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
4022	Center		Grand Total	37	\$2,712,279	35.5	\$2,892,512	1.0	\$148,951	-34.5	(\$2,743,561)	0.0%

Enrollment Center Elementary School

Line #	Grade Level	FY24 Enrollment	FY24 Teachers	FY24 Class Size*	FY25 Enrollment (Prj.)	FY25 Teachers (Prj.)	FY25 Class Size (Prj.)*
4023	PreK	0	0.0	0	130	8.0	16
4023	Kindergarten	67	3.0	22	0	0.0	0
4024	Grade 1	67	3.0	22	0	0.0	0
4025	Grade 2	85	4.0	21	0	0.0	0
4026	Grade 3	70	3.0	23	0	0.0	0
4027	Grade 4	76	3.0	25	0	0.0	0
4028	Grade 5	56	4.0	14	0	0.0	0
Total Enrollment		421	20.0	21	130	8.0	16.3

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

(Prj.) - Counts vary due to transiency and SPED programming.

Demographics

Center Elementary School

Line #	High Needs Students			Low Income			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
4029	61.7%	59.2%	55.8%	44.5%	44.7%	42.2%	10.9%	15.3%	13.1%	27.3%	21.3%	20.2%

McCarthy Elementary School
Michelle Zottoli, Principal

Salary Budgets McCarthy Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
5001	McCarthy	100-03000-51110-2210-10-11-05-0020	Salary - Principal's Office	1.0	\$113,123	2.0	\$250,710	2.0	\$258,094	0.0	\$7,384	2.9%
5002	McCarthy	100-03000-51110-2210-32-21-05-0020	Salary - Clerical (Principal's Office)	1.0	\$40,202	1.0	\$46,653	1.0	\$48,951	0.0	\$2,298	4.9%
5003	McCarthy	100-03000-51110-2305-10-11-05-0003	Salary - Teacher (Kindergarten)	2.0	\$151,314	1.0	\$73,004	3.0	\$287,603	2.0	\$214,599	294.0%
5004	McCarthy	100-03000-51110-2305-10-11-05-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	2.0	\$211,936	2.0	\$211,936	NA
5005	McCarthy	100-03000-51110-2305-10-11-05-0025	Salary - Teacher (General Instruction)	11.0	\$969,104	10.0	\$930,392	15.0	\$1,444,079	5.0	\$513,687	55.2%
5006	McCarthy	100-03000-51110-2324-10-13-05-0026	Salary - Long Term Substitutes	0.0	\$13,892	0.0	\$13,892	0.0	\$13,892	0.0	\$0	0.0%
5007	McCarthy	100-03000-51110-2325-10-13-05-0026	Salary - Short Term Substitutes	0.0	\$27,794	0.0	\$27,794	0.0	\$27,794	0.0	\$0	0.0%
5008	McCarthy	100-03000-51110-2305-30-11-05-0011	Salary - Teacher (ELL)	0.6	\$38,703	0.6	\$53,993	2.0	\$199,524	1.4	\$145,531	269.5%
5009	McCarthy	100-03000-51110-2305-74-12-05-0004	Salary - ELA/Math/MCAS After School Stipend	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
5010	McCarthy	100-03000-51110-2310-20-11-05-0090	Salary - Teacher (Special Education)	2.0	\$143,254	3.0	\$247,593	3.0	\$258,149	0.0	\$10,556	4.3%
5011	McCarthy	100-03000-51100-2330-10-31-06-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5012	McCarthy	100-03000-51110-2330-10-31-05-0001	Salary - Paraprofessional (Kindergarten)	1.0	\$21,316	0.5	\$13,510	1.5	\$39,990	1.0	\$26,480	196.0%
5013	McCarthy	100-03000-51110-2330-20-31-05-0090	Salary - Paraprofessional (SPED)	2.0	\$46,847	2.5	\$67,610	2.0	\$53,200	(0.5)	(\$14,410)	-21.3%
5014	McCarthy	100-03000-51110-2340-10-31-05-0004	Salary - Library Tutor	0.5	\$14,040	0.5	\$14,040	0.5	\$14,461	0.0	\$421	3.0%
5015	McCarthy	100-03000-51110-2710-10-11-05-0045	Salary - Guidance	1.0	\$71,818	1.0	\$81,350	1.0	\$83,727	0.0	\$2,377	2.9%
5016	McCarthy	100-03000-51110-3520-74-12-05-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$5,200	0.0	\$5,200	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Salary				22.1	\$1,656,307	22.1	\$1,826,741	33.0	\$2,947,600	10.9	\$1,120,859	61.4%

Ordinary Budgets McCarthy Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
5017	McCarthy	100-03000-54217-2210-32-51-05-0020	Supplies - Principal's Office	0.0	\$5,800	0.0	\$6,224	0.0	\$6,224	0.0	\$0	0.0%
5018	McCarthy	100-03000-54217-2430-10-51-05-0025	Supplies - Teaching	0.0	\$7,950	0.0	\$8,530	0.0	\$14,630	0.0	\$6,100	71.5%
5019	McCarthy	100-03000-54701-2410-10-52-05-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$3,500	0.0	\$3,500	0.0%
5020	McCarthy	100-03000-54701-2415-10-52-05-0004	Library Books	0.0	\$0	0.0	\$500	0.0	\$500	0.0	\$0	100.0%
5021	McCarthy	100-03000-58121-2420-10-81-05-0025	Equipment	0.0	\$2,000	0.0	\$2,146	0.0	\$2,146	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0	\$0	0.0%
Sub Total : Ordinary				0.0	\$15,750	0.0	\$17,400	0.0	\$27,000	0.0	\$9,600	55.2%

Total Budget McCarthy Elementary School

Line #	Location		FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
5022	McCarthy	Grand Total	22.1	\$1,672,057	22.1	\$1,844,141	33.0	\$2,974,600	10.9	\$1,130,459	61.3%

Enrollment 0 McCarthy Elementary School

Line #	Grade Level	FY24 Enrollment	FY24 Teachers	FY24 Class Size
5023	Pre-Kindergarten	121	8.0	15.1
5024	Kindergarten	32	2.0	16.0
5025	Grade 1	32	2.0	16.0
5026	Grade 2	35	2.0	17.5
5027	Grade 3	40	2.0	20.0
5028	Grade 4	36	2.0	18.0
5029	Grade 5	42	2.0	21.0
Total Enrollment		338	20.0	16.9

FY25 Enrollment (Prj.)	FY25 Teachers (Prj.)	FY25 Class Size (Prj.)*
0	0.0	0.0
60	3.0	20.0
65	3.0	21.7
66	3.0	22.0
71	3.0	23.7
71	3.0	23.7
67	3.0	22.3
400	18.0	22.2

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

(Prj.) Based on DESE District Profile. Counts vary due to transiency and SPED programming.

Demographics McCarthy Elementary School

Line #	High Needs Students		
	%School	%Dist	%State
5030	61.7%	59.2%	55.8%

Low Income		
%School	%Dist	%State
44.5%	44.7%	42.2%

English Language Learners		
%School	%Dist	%State
10.9%	15.3%	13.1%

Special Education Students		
%School	%Dist	%State
27.3%	21.3%	20.2%

South Elementary School
Jocelyn Sullivan, Principal

Salary Budgets **South Elementary School**

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
6001	South	100-03000-51110-2210-10-11-06-0020	Salary - Principal's Office	2.0	\$248,597	2.0	\$260,648	2.0	\$268,395	0.0	\$7,747	3.0%
6002	South	100-03000-51110-2210-32-21-06-0020	Salary - Clerical (Principal's Office)	1.0	\$42,302	1.0	\$48,353	1.0	\$49,751	0.0	\$1,398	2.9%
6003	South	100-03000-51110-2305-10-11-06-0003	Salary - Teacher (Kindergarten)	3.0	\$257,174	3.0	\$238,226	3.0	\$253,618	0.0	\$15,392	6.5%
6004	South	100-03000-51110-2305-10-11-06-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	1.0	\$105,393	1.0	\$105,393	NA
6005	South	100-03000-51110-2305-10-11-06-0025	Salary - Teacher (General Instruction)	17.0	\$1,427,602	17.0	\$1,573,951	19.0	\$1,811,123	2.0	\$237,172	15.1%
6006	South	100-03000-51110-2324-10-13-06-0026	Salary - Long Term Substitutes	0.0	\$15,304	0.0	\$15,304	0.0	\$15,304	0.0	\$0	0.0%
6007	South	100-03000-51110-2325-10-13-06-0026	Salary - Short Term Substitutes	0.0	\$30,618	0.0	\$30,618	0.0	\$30,618	0.0	\$0	0.0%
6008	South	100-03000-51110-2305-30-11-06-0011	Salary - Teacher (ELL)	1.0	\$95,285	1.5	\$131,267	2.0	\$168,010	0.5	\$36,743	28.0%
6009	South	100-03000-51110-2305-74-12-06-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
6010	South	100-03000-51110-2310-20-11-06-0090	Salary - Teacher (Special Education)	2.0	\$140,794	3.0	\$247,109	3.0	\$256,481	0.0	\$9,372	3.8%
6011	South	100-03000-51100-2330-10-31-06-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6012	South	100-03000-51110-2330-10-31-06-0001	Salary - Paraprofessional (Kindergarten)	1.5	\$33,730	1.5	\$37,140	1.5	\$38,850	0.0	\$1,711	4.6%
6013	South	100-03000-51110-2330-20-31-06-0090	Salary - Paraprofessional (SPED)	3.0	\$63,016	3.0	\$83,162	2.5	\$75,553	(0.5)	(\$7,609)	-9.1%
6014	South	100-03000-51110-2340-10-31-06-0004	Salary - Library Tutor	0.5	\$14,040	0.5	\$14,040	0.5	\$14,461	0.0	\$421	3.0%
6015	South	100-03000-51110-2710-10-11-06-0045	Salary - Guidance	1.0	\$89,162	1.0	\$98,649	1.0	\$101,475	0.0	\$2,826	2.9%
6016	South	100-03000-51110-3520-74-12-06-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$5,200	0.0	\$5,200	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Salary				32.0	\$2,462,524	33.5	\$2,784,666	36.5	\$3,195,232	3.00	410,565.8	14.7%

Ordinary Budgets **South Elementary School**

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
6017	South	100-03000-54217-2210-32-51-06-0020	Supplies - Principal's Office	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6018	South	100-03000-54217-2430-10-51-06-0025	Supplies - Teaching	0.0	\$17,447	0.0	\$19,515	0.0	\$24,314	0.0	\$4,799	24.6%
6019	South	100-03000-54701-2410-10-52-06-0025	Textbooks	0.0	\$567	0.0	\$635	0.0	\$4,135	0.0	\$3,500	551.2%
6020	South	100-03000-54701-2415-10-52-06-0004	Library Books	0.0	\$0	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
6021	South	100-03000-58121-2420-10-81-06-0025	Equipment	0.0	\$3,086	0.0	\$3,451	0.0	\$3,451	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$21,100	0.0	\$24,101	0.0	\$32,400	0.0	\$8,299	34.4%

Total Budget **South Elementary School**

Line #	Location		FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
6022	South	Grand Total	32.0	\$2,483,624	33.5	\$2,808,767	36.5	\$3,227,632	3.0	\$418,865	14.9%

Enrollment **South Elementary School**

Line #	Grade Level
6023	PreK
6024	Kindergarten
6025	Grade 1
6026	Grade 2
6027	Grade 3
6028	Grade 4
6029	Grade 5
Total Enrollment	

FY24 Enrollment	FY24 Teachers	FY24 Class Size
70	Passos	Passos
70	3.0	23
62	3.0	23
64	3.0	19
59	3.0	17
60	4.0	25
85	4.0	18
470	20.0	24

FY25 Enrollment (Prj.)	FY25 Teachers (Prj.)	FY25 Class Size (Prj.)
80	Passos	Passos
60	3.0	20
55	3.0	18
74	4.0	19
76	4.0	19
74	4.0	19
89	4.0	22
508	22.0	23

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

(Prj.) -Counts vary due to transiency and SPED programming.

Demographics

South Elementary School

Line #
6030

High Needs Students		
%School	%Dist	%State
37.3%	59.2%	55.8%

Low Income		
%School	%Dist	%State
29.3%	44.7%	42.2%

English Language Learners		
%School	%Dist	%State
6.5%	15.3%	13.1%

Special Education Students		
%School	%Dist	%State
10.5%	21.3%	20.2%

Welch Elementary School
Michelle Massa, Principal

Salary Budgets Welch Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
7001	Welch	100-03000-51110-2210-10-11-07-0020	Salary - Principal's Office	1.0	\$114,459	2.0	\$248,410	2.0	\$255,575	0.0	\$7,165	2.9%
7002	Welch	100-03000-51110-2210-32-21-07-0020	Salary - Clerical (Principal's Office)	1.0	\$41,202	1.0	\$47,853	1.0	\$55,037	0.0	\$7,184	15.0%
7003	Welch	100-03000-51110-2305-10-11-07-0003	Salary - Teacher (Kindergarten)	3.0	\$201,745	3.0	\$222,691	3.0	\$248,951	0.0	\$26,260	11.8%
7004	Welch	100-03000-51110-2305-10-11-07-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	1.0	\$105,393	1.0	\$105,393	NA
7005	Welch	100-03000-51110-2305-10-11-07-0025	Salary - Teacher (General Instruction)	10.0	\$728,350	12.0	\$925,530	16.0	\$1,324,652	4.0	\$399,122	43.1%
7006	Welch	100-03000-51110-2324-10-13-07-0026	Salary - Long Term Substitutes	0.0	\$16,420	0.0	\$16,420	0.0	\$16,420	0.0	\$0	0.0%
7007	Welch	100-03000-51110-2325-10-13-07-0026	Salary - Short Term Substitutes	0.0	\$0	0.0	\$32,839	0.0	\$32,839	0.0	\$0	0.0%
7008	Welch	100-03000-51110-2305-30-11-07-0011	Salary - Teacher (ELL)	3.0	\$204,558	3.0	\$226,779	3.0	\$243,845	0.0	\$17,066	7.5%
7009	Welch	100-03000-51110-2305-74-12-07-0004	Salary - ELA/Math/MCAS After School Stipend	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
7010	Welch	100-03000-51110-2310-20-11-07-0090	Salary - Teacher (Special Education)	3.0	\$188,901	3.0	\$211,774	2.0	\$145,614	(1.0)	(\$66,160)	-31.2%
7011	Welch	100-03000-51100-2330-10-31-07-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
7012	Welch	100-03000-51110-2330-10-31-07-0001	Salary - Paraprofessional (Kindergarten)	1.5	\$34,380	1.5	\$41,390	1.5	\$38,935	0.0	(\$2,455)	-5.9%
7013	Welch	100-03000-51110-2330-20-31-07-0090	Salary - Paraprofessional (SPED)	3.0	\$67,361	3.0	\$77,169	3.0	\$78,569	0.0	\$1,400	1.8%
7014	Welch	100-03000-51110-2340-10-31-07-0004	Salary - Library Tutor	0.5	\$14,040	0.5	\$14,040	0.5	\$14,461	0.0	\$421	3.0%
7015	Welch	100-03000-51110-2710-10-11-07-0045	Salary - Guidance	2.0	\$154,314	1.0	\$74,504	2.0	\$156,364	1.0	\$81,860	109.9%
7016	Welch	100-03000-51110-3520-74-12-07-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$5,200	0.0	\$5,200	0.0	\$0	0.0%
Sub Total : Salary				28.0	\$1,803,468	30.0	\$2,145,600	35.0	\$2,722,855	5.0	\$577,255	26.9%

Ordinary Budgets Welch Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
7017	Welch	100-03000-54217-2210-32-51-07-0020	Supplies - Principal's Office	0.0	\$427	0.0	\$284	0.0	\$284	0.0	\$0	0.0%
7018	Welch	100-03000-54217-2430-10-51-07-0025	Supplies - Teaching	0.0	\$7,244	0.0	\$4,815	0.0	\$15,765	0.0	\$10,950	227.4%
7019	Welch	100-03000-54701-2410-10-52-07-0025	Textbooks	0.0	\$5,818	0.0	\$3,867	0.0	\$7,367	0.0	\$3,500	90.5%
7020	Welch	100-03000-54701-2415-10-52-07-0004	Library Books	0.0	\$427	0.0	\$784	0.0	\$784	0.0	\$0	0.0%
7021	Welch	100-03000-58121-2420-10-81-07-0025	Equipment	0.0	\$3,385	0.0	\$2,250	0.0	\$2,250	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$17,300	0.0	\$12,000	0.0	\$26,450	0.0	\$14,450	120.4%

Total Budget Welch Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
7022	Welch		Grand Total	28.0	\$1,820,768	30.0	\$2,157,600	35.0	\$2,749,305	0.0	\$591,705	27.4%

Enrollment Welch Elementary School

Line #	Grade Level	FY24 Enrollment	FY24 Teachers	FY24 Class Size	FY25 Enrollment (Prj.)	FY25 Teachers (Prj.)	FY25 Class Size (Prj.)
7023	Pre-Kindergarten	0	0.0	0.0	0	0.0	0
7024	Kindergarten	57	3.0	19.0	63	3.0	21
7025	Grade 1	57	3.0	19.0	65	3.0	22
7026	Grade 2	54	3.0	18.0	70	3.0	23
7027	Grade 3	52	3.0	17.3	77	4.0	19
7028	Grade 4	51	3.0	17.0	62	3.0	21
7029	Grade 5	0	0.0	0.0	52	3.0	17
Total Enrollment		271	15.0	18	389	19.0	20

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

(Prj.) -Counts vary due to transiency and SPED programming.

Demographics

Welch Elementary School

Line #	High Needs Students			Low Income			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
7030	80.8%	59.2%	55.8%	71.4%	44.7%	42.2%	39.4%	15.3%	13.1%	11.4%	21.3%	20.2%

West Elementary School
Julie Broughton, Principal

Salary Budgets West Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
8001	West	100-03000-51110-2210-10-11-08-0020	Salary - Principal's Office	1.0	\$116,800	2.0	\$251,010	2.0	\$258,394	0.0	\$7,384	2.9%
8002	West	100-03000-51110-2210-32-21-08-0020	Salary - Clerical (Principal's Office)	1.0	\$40,202	1.0	\$46,653	1.0	\$48,951	0.0	\$2,298	4.9%
8003	West	100-03000-51110-2305-10-11-08-0003	Salary - Teacher (Kindergarten)	2.0	\$182,248	2.0	\$184,901	2.0	\$192,320	0.0	\$7,419	4.0%
8004	West	100-03000-51110-2305-10-11-08-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	1.0	\$81,627	1.0	\$81,627	NA
8006	West	100-03000-51110-2305-10-11-08-0025	Salary - Teacher (General Instruction)	11.0	\$931,371	10.0	\$932,321	10.0	\$931,122	0.0	(\$1,199)	-0.1%
8007	West	100-03000-51110-2324-10-13-08-0026	Salary - Long Term Substitutes	0.0	\$10,782	0.0	\$10,782	0.0	\$10,782	0.0	\$0	0.0%
8008	West	100-03000-51110-2325-10-13-08-0026	Salary - Short Term Substitutes	0.0	\$21,564	0.0	\$21,564	0.0	\$21,564	0.0	\$0	0.0%
8009	West	100-03000-51110-2305-30-11-08-0011	Salary - Teacher (ELL)	0.2	\$12,901	0.2	\$18,118	0.5	\$31,763	0.3	\$13,645	75.3%
8011	West	100-03000-51110-2305-74-12-08-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
8012	West	100-03000-51110-2310-20-11-08-0090	Salary - Teacher (Special Education)	5.0	\$394,432	5.0	\$434,877	5.0	\$478,413	0.0	\$43,536	10.0%
8013	West	100-03000-51100-2330-10-31-06-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8013	West	100-03000-51110-2330-10-31-08-0001	Salary - Paraprofessional (Kindergarten)	1.0	\$19,754	1.0	\$24,270	1.0	\$25,410	0.0	\$1,141	4.7%
8014	West	100-03000-51110-2330-20-31-08-0090	Salary - Paraprofessional (SPED)	10.0	\$228,217	6.0	\$158,277	5.0	\$139,047	(1.0)	(\$19,230)	-12.1%
8015	West	100-03000-51110-2340-10-31-08-0004	Salary - Library Tutor	0.5	\$14,040	0.5	\$14,040	0.5	\$14,461	0.0	\$421	3.0%
8016	West	100-03000-51110-2710-10-11-08-0045	Salary - Guidance	1.0	\$84,634	1.0	\$92,713	1.0	\$95,407	0.0	\$2,694	2.9%
8017	West	100-03000-51110-3520-74-12-08-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$5,200	0.0	\$5,200	0.0	\$0	0.0%
Sub Total : Salary				32.7	\$2,061,845	28.7	\$2,195,725	29.0	\$2,335,461	0.3	\$139,736	6.4%

Ordinary Budgets West Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
8019	West	100-03000-54217-2210-32-51-08-0020	Supplies - Principal's Office	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8020	West	100-03000-54217-2430-10-51-08-0025	Supplies - Teaching	0.0	\$12,500	0.0	\$12,950	0.0	\$17,500	0.0	\$4,550	35.1%
8021	West	100-03000-54701-2410-10-52-08-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$3,500	0.0	\$3,500	100.0%
8022	West	100-03000-54701-2415-10-52-08-0004	Library Books	0.0	\$0	0.0	\$500	0.0	\$500	0.0	\$0	100.0%
8023	West	100-03000-58121-2420-10-81-08-0025	Equipment	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$12,500	0.0	\$13,450	0.0	\$21,500	0.0	\$8,050	59.9%

Total Budget West Elementary School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
8024	West		Grand Total	32.7	\$2,074,345	28.7	\$2,209,175	29.0	\$2,356,961	0.3	\$147,786	6.7%

Enrollment West Elementary School

Line #	Grade Level	FY24 Enrollment	FY24 Teachers	FY24 Class Size
8025	Pre-Kindergarten	35.0	2.0	17.5
8026	Kindergarten	35.0	2.0	17.5
8027	Grade 1	36.0	2.0	18.0
8028	Grade 2	38.0	2.0	19.0
8029	Grade 3	38.0	2.0	19.0
8030	Grade 4	38.0	2.0	19.0
8031	Grade 5	38.0	2.0	19.0
Total Enrollment		258.0	14.0	18.4

FY25 Enrollment (Prj.)	FY25 Teachers (Prj.)	FY25 Class Size (Prj.)
40.0	Passos	Passos
45.0	2.0	22.5
48.0	2.0	24.0
38.0	2.0	19.0
43.0	2.0	21.5
40.0	2.0	20.0
36.0	2.0	18.0
290.0	12.0	24.2

12.4% Increase

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

(Prj.) - Counts vary due to transiency and SPED programming.

Demographics West Elementary School

Line #	High Needs Students			Low Income			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
8032	30.1%	59.2%	55.8%	20.1%	44.7%	42.2%	1.9%	15.3%	13.1%	18.5%	21.3%	20.2%

Higgins Middle School

Todd Bucey, Principal

Salary Budgets Higgins Middle School School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
9001	Higgins	100-03000-51110-2210-10-11-09-0020	Salary - Principal's Office	5.0	\$613,464	5.0	\$662,538	5.0	\$680,103	0.0	\$17,565	2.7%
9002	Higgins	100-03000-51110-2210-32-21-09-0020	Salary - Clerical (Principal's Office)	2.0	\$82,294	2.0	\$95,406	2.0	\$98,202	0.0	\$2,796	2.9%
9003	Higgins	100-03000-51110-2305-10-11-09-0015	Salary - Teacher (Art)	2.0	\$172,355	2.0	\$189,257	2.0	\$197,150	0.0	\$7,893	4.2%
9004	Higgins	100-03000-51110-2305-10-11-09-0025	Salary - Teacher (General Instruction)	73.0	\$6,091,835	74.0	\$6,621,586	74.0	\$6,913,163	0.0	\$291,577	4.4%
9005	Higgins	100-03000-51110-2305-10-11-09-0035	Salary - Teacher (Music)	3.0	\$243,491	3.0	\$265,866	3.0	\$276,666	0.0	\$10,800	4.1%
9006	Higgins	100-03000-51110-2324-10-13-09-0026	Salary - Long Term Substitutes	0.0	\$59,780	0.0	\$59,780	0.0	\$59,780	0.0	\$0	0.0%
9007	Higgins	100-03000-51110-2325-10-13-09-0026	Salary - Short Term Substitutes	0.0	\$119,740	0.0	\$119,740	0.0	\$119,740	0.0	\$0	0.0%
9008	Higgins	100-03000-51110-2305-10-11-09-0050	Salary - Teacher (Health)	2.0	\$147,211	2.0	\$159,435	2.0	\$163,907	0.0	\$4,472	2.8%
9009	Higgins	100-03000-51110-2305-30-11-09-0011	Salary - Teacher (ELL)	4.0	\$263,620	5.0	\$354,448	5.0	\$419,237	0.0	\$64,789	18.3%
9010	Higgins	100-03000-51110-2305-10-11-09-0067	Salary - Teacher (Suspension)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
9011	Higgins	100-03000-51110-2305-10-11-09-0080	Salary - Teacher (Physical Education)	3.0	\$263,496	3.0	\$273,375	3.0	\$290,907	0.0	\$17,532	6.4%
9012	Higgins	100-03000-51110-2305-74-14-09-0029	Salary - Teaching Intramurals	0.0	\$6,300	0.0	\$6,300	0.0	\$6,300	0.0	\$0	0.0%
9013	Higgins	100-03000-51110-2310-20-11-09-0090	Salary - Teacher (Special Education)	19.0	\$1,467,801	23.0	\$1,910,991	23.0	\$1,973,712	0.0	\$62,721	3.3%
9014	Higgins	100-03000-51110-2330-20-31-09-0090	Salary - Paraprofessional (SPED)	0.0	\$0	6.0	\$163,341	6.0	\$163,779	0.0	\$439	0.3%
9015	Higgins	100-03000-51110-2340-10-31-09-0004	Salary - Paraprofessional (Library)	0.5	\$11,822	0.5	\$15,010	0.5	\$15,580	0.0	\$570	3.8%
9016	Higgins	100-03000-51110-2710-10-11-09-0045	Salary - Guidance	4.0	\$373,905	4.0	\$404,147	4.0	\$416,486	0.0	\$12,339	3.1%
9017	Higgins	100-03000-51110-3520-74-12-09-0029	Salary - Extra Curricular	0.0	\$17,330	0.0	\$18,630	0.0	\$18,630	0.0	\$0	0.0%
9018	Higgins	100-03000-51110-3600-10-35-09-0025	Salary - Building Access Attendent	2.0	\$55,036	4.0	\$149,105	4.0	\$166,848	0.0	\$17,743	11.9%
			Sub Total : Salary	119.5	\$9,989,479	133.5	\$11,468,954	133.5	\$11,980,190	0.0	\$511,236	4.5%

Ordinary Budgets Higgins Middle School School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
9019	Higgins	100-03000-53141-2430-10-41-09-0035	Supplies - Principal's Office	0.0	\$510	0.0	\$589	0.0	\$589	0	\$0	0.0%
9020	Higgins	100-03000-53141-3520-10-06-09-0029	Student Events	0.0	\$2,550	0.0	\$2,945	0.0	\$2,945	0.0	\$0	0.0%
9021	Higgins	100-03000-54217-2430-10-51-09-0025	Supplies - Teaching	0.0	\$44,863	0.0	\$51,820	0.0	\$51,820	0.0	\$0	0.0%
9022	Higgins	100-03000-54701-2410-10-52-09-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
9023	Higgins	100-03000-54701-2415-10-52-09-0004	Library Books	0.0	\$3,250	0.0	\$3,754	0.0	\$3,754	0.0	(\$0)	-0.0%
9024	Higgins	100-03000-58121-2420-10-81-09-0025	Equipment	0.0	\$5,100	0.0	\$5,891	0.0	\$5,891	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$56,273	0.0	\$65,000	0.0	\$65,000	0.0	(\$0)	0.0%

Total Budget Higgins Middle School School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
9025	Higgins		Grand Total	119.5	\$10,045,752	133.5	\$11,533,954	133.5	\$12,045,190	0.0	\$511,236	4.4%

Enrollment Higgins Middle School School

Line #	Grade Level	FY24 Enrollment	FY25 Enrollment (Prj.)
9026	Grade 6	429	480
9027	Grade 7	449	420
9028	Grade 8	429	445
	Total Enrollment	1,307	1,345

(Prj.) - Projected based on DESE District Profile . Counts vary due to transiency and SPED programming.

Demographics Higgins Middle School School

Line #	High Needs Students			Low Income			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
9029	60.6%	59.2%	55.8%	45.7%	44.7%	42.2%	15.0%	15.3%	13.1%	22.2%	21.3%	20.2%

Peabody Veteran's Memorial High School
Brooke Randall, Principal

Salary Budgets Peabody Veteran's Memorial High School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
10001	PVMHS	100-03000-51110-2210-10-11-10-0020	Salary - Principal's Office	5.0	\$609,508	6.0	\$754,954	6.0	\$778,502	0.0	\$23,548	3.1%
10002	PVMHS	100-03000-51110-2210-32-21-10-0020	Salary - Clerical (Principal's Office)	4.0	\$199,904	4.0	\$224,401	4.0	\$229,535	0.0	\$5,134	2.3%
10003	PVMHS	100-03000-51110-2305-10-11-10-0003	Salary - Teaching (ROTC)	2.0	\$103,149	2.0	\$109,492	2.0	\$112,627	0.0	\$3,135	2.9%
10004	PVMHS	100-03000-51110-2305-10-11-10-0005	Salary - Teacher (English)	15.0	\$1,302,140	14.0	\$1,341,160	14.0	\$1,347,919	0.0	\$6,759	0.5%
10005	PVMHS	100-03000-51110-2305-10-11-10-0007	Salary - Teacher (Math)	16.0	\$1,297,306	17.0	\$1,488,544	17.0	\$1,523,222	0.0	\$34,678	2.3%
10006	PVMHS	100-03000-51110-2305-10-11-10-0014	Salary - Teacher (Science)	16.0	\$1,332,542	16.0	\$1,426,361	16.0	\$1,491,702	0.0	\$65,341	4.6%
10007	PVMHS	100-03000-51110-2305-10-11-10-0015	Salary - Teacher (Art)	4.0	\$330,498	5.0	\$385,927	5.0	\$397,236	0.0	\$11,309	2.9%
10008	PVMHS	100-03000-51110-2305-10-11-10-0017	Salary - Teacher (Social Studies)	14.0	\$1,142,254	15.0	\$1,274,758	15.0	\$1,327,174	0.0	\$52,416	4.1%
10009	PVMHS	100-03000-51110-2305-10-11-10-0018	Salary - Teacher (World Language)	9.0	\$715,551	9.0	\$731,090	8.0	\$644,537	(1.0)	(\$86,553)	-11.8%
10010	PVMHS	100-03000-51110-2305-10-11-10-0019	Salary - Teacher (Business)	4.0	\$348,368	4.0	\$362,906	4.0	\$344,579	0.0	(\$18,327)	-5.1%
10011	PVMHS	100-03000-51110-2305-10-11-10-0035	Salary - Teacher (Performing Arts)	3.0	\$223,381	2.0	\$173,852	2.0	\$178,994	0.0	\$5,142	3.0%
10012	PVMHS	100-03000-51110-2305-10-11-10-0066	Salary - Teacher (Consumer Science)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10013	PVMHS	100-03000-51110-2305-30-11-10-0011	Salary - Teacher (ELL)	6.0	\$503,934	6.0	\$493,618	7.0	\$554,871	1.0	\$61,253	12.4%
10014	PVMHS	100-03000-51110-2305-10-11-10-0080	Salary - Teacher (Physical Education)	5.0	\$413,531	5.0	\$453,001	5.0	\$450,793	0.0	(\$2,208)	-0.5%
10015	PVMHS	100-03000-51110-2305-60-11-10-0025	Salary - PANS Night School Stipends	0.0	\$26,333	0.0	\$35,300	0.0	\$35,300	0.0	\$0	0.0%
10016	PVMHS	100-03000-51110-2305-74-14-10-0029	Salary - Teaching Intramurals	0.0	\$9,900	0.0	\$9,900	0.0	\$9,900	0.0	\$0	0.0%
10017	PVMHS	100-03000-51110-2310-20-11-10-0090	Salary - Teacher (Special Education)	15.0	\$1,155,675	18.0	\$1,469,060	18.0	\$1,572,337	0.0	\$103,278	7.0%
10018	PVMHS	100-03000-51110-2324-10-13-10-0026	Salary - Long Term Substitutes	0.0	\$43,076	0.0	\$43,076	0.0	\$43,076	0.0	\$0	0.0%
10019	PVMHS	100-03000-51110-2325-10-13-10-0026	Salary - Short Term Substitutes	0.0	\$70,584	0.0	\$70,584	0.0	\$70,584	0.0	\$0	0.0%
10020	PVMHS	100-03000-51110-2410-10-11-10-0004	Salary - Teacher (Library)	1.0	\$74,947	1.0	\$76,741	1.0	\$81,627	0.0	\$4,886	6.4%
10021	PVMHS	100-03000-51110-2330-20-31-10-0090	Salary - Paraprofessional (SPED)	0.0	(\$0)	17.0	\$479,549	18.0	\$529,849	1.0	\$50,301	100.0%
10022	PVMHS	100-03000-51110-2710-10-11-10-0045	Salary - Guidance	6.0	\$554,128	6.0	\$617,664	6.0	\$637,650	0.0	\$19,986	3.2%
10023	PVMHS	100-03000-51110-2710-10-02-10-0020	Salary - Clerk (Guidance)	1.0	\$42,853	1.0	\$49,744	1.0	\$51,206	0.0	\$1,462	2.9%
10024	PVMHS	100-03000-51110-2710-10-02-10-0020	Salary - School Adj. Counselor	2.0	\$124,750	2.0	\$168,601	2.0	\$177,086	0.0	\$8,485	5.0%
10025	PVMHS	100-03000-51110-3520-74-12-10-0029	Salary - Extra Curricular	0.0	\$49,623	0.0	\$49,623	0.0	\$49,623	0.0	\$0	0.0%
10026	PVMHS	100-03000-51110-3600-10-35-10-0025	Salary - Building Access Attendant	3.8	\$104,013	7.8	\$213,024	7.8	\$236,449	0.0	\$23,425	11.0%
			Sub Total : Salary	131.8	\$10,777,949	157.8	\$12,502,929	158.8	\$12,876,378	1.0	\$373,449	3.0%

Ordinary Budgets Peabody Veteran's Memorial High School

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
10027	PVMHS	100-03000-53141-2440-10-62-10-0025	Accreditation	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$0	0.0%
10028	PVMHS	100-03000-53141-3600-10-41-10-0025	Contracted Services	0.0	\$5,000	0.0	\$17,500	0.0	\$17,500	0.0	\$0	0.0%
10029	PVMHS	100-03000-54217-2210-32-51-10-0020	Supplies - Principal's Office	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
10030	PVMHS	100-03000-54217-2430-10-51-10-0010	Supplies - Voc/Tech	0.0	\$3,850	0.0	\$3,850	0.0	\$3,850	0.0	\$0	0.0%
10031	PVMHS	100-03000-54217-2430-10-51-10-0015	Supplies - Visual Arts	0.0	\$8,349	0.0	\$15,000	0.0	\$15,000	0.0	\$0	0.0%
10032	PVMHS	100-03000-54217-2430-10-51-10-0025	General Instructional Supplies	0.0	\$5,000	0.0	\$15,000	0.0	\$15,000	0.0	\$0	0.0%
10033	PVMHS	100-03000-54217-2430-10-51-10-0035	Supplies - Performing Arts	0.0	\$3,500	0.0	\$3,500	0.0	\$3,500	0.0	\$0	0.0%
10034	PVMHS	100-03000-54217-2430-10-51-10-0066	Supplies - Consumer Science	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10035	PVMHS	100-03000-54217-2430-20-51-10-0090	Supplies - Special Education	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
10036	PVMHS	100-03000-54217-2430-30-51-10-0011	Supplies - ELL	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
10037	PVMHS	100-03000-54217-2710-10-51-10-0045	Supplies - Guidance	0.0	\$8,506	0.0	\$10,000	0.0	\$10,000	0.0	\$0	0.0%
10038	PVMHS	100-03000-54701-2410-10-52-10-0025	Textbooks	0.0	\$3,531	0.0	\$3,531	0.0	\$3,531	0.0	\$0	0.0%
10039	PVMHS	100-03000-54701-2410-10-52-10-0035	Textbooks - Performing Arts	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
10040	PVMHS	100-03000-54701-2410-10-52-10-0066	Textbooks - Consumer Science	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10041	PVMHS	100-03000-54701-2410-30-52-10-0011	Textbooks - ELL	0.0	\$1,407	0.0	\$1,407	0.0	\$1,407	0.0	\$0	0.0%

Peabody Veteran's Memorial High School
Brooke Randall, Principal

Ordinary Budgets Peabody Veteran's Memorial High School (Continued)

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
10042	PVMHS	100-03000-54701-2415-10-52-10-0004	Library Books	0.0	\$5,000	0.0	\$10,000	0.0	\$10,000	0.0	\$0	0.0%
10043	PVMHS	100-03000-57309-2357-10-61-10-0025	Dues & Fees	0.0	\$6,340	0.0	\$6,340	0.0	\$6,340	0.0	\$0	0.0%
10044	PVMHS	100-03000-57309-2440-10-78-10-0025	Academic Awards	0.0	\$3,500	0.0	\$3,500	0.0	\$3,500	0.0	\$0	0.0%
10045	PVMHS	100-03000-57309-3520-10-55-10-0025	Graduation & Awards	0.0	\$15,750	0.0	\$15,750	0.0	\$15,750	0.0	\$0	0.0%
10046	PVMHS	100-03000-57309-3520-10-56-10-0025	Special Events	0.0	\$1,300	0.0	\$1,300	0.0	\$1,300	0.0	\$0	0.0%
10047	PVMHS	100-03000-58121-2420-10-81-10-0010	Equipment - Voc/Tech	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
10048	PVMHS	100-03000-58121-2420-10-81-10-0014	Equipment - Science	0.0	\$7,589	0.0	\$15,000	0.0	\$15,000	0.0	\$0	0.0%
10049	PVMHS	100-03000-58121-2420-10-81-10-0019	Equipment - Business	0.0	\$5,500	0.0	\$5,500	0.0	\$5,500	0.0	\$0	0.0%
10050	PVMHS	100-03000-58121-2420-10-81-10-0025	Equipment - General Instruction	0.0	\$34,690	0.0	\$55,000	0.0	\$55,000	0.0	\$0	0.0%
10051	PVMHS	100-03000-58121-2420-10-81-10-0035	Equipment - Performing Arts	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000	0.0	\$0	0.0%
10052	PVMHS	100-03000-58121-2420-10-81-10-0066	Equipment - Consumer Science	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10053	PVMHS	100-03000-58121-2420-10-81-10-0080	Equipment - Phys Education	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$139,812	0.0	\$203,178	0.0	\$203,178	0.0	\$0	0.0%

Total Budget Peabody Veteran's Memorial High School

Line #	Location		FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
10054	PVMHS	Grand Total	131.8	\$10,917,761	157.8	\$12,706,107	158.8	\$13,079,556	1	\$373,449	2.9%

Enrollment Peabody Veteran's Memorial High School

Line #	Grade Level	FY24 Enrollment	FY25 Enrollment (Prj.)
10055	Grade 9	475	365
10056	Grade 10	348	365
10057	Grade 11	366	375
10058	Grade 12	368	350
10059	SP	11	11
	Total Enrollment	1,557	1,455

(Prj.) - Projected as of April 1, 2020. Counts vary due to transiency and SPED programming.

Demographics

Line #
10060

Peabody Veteran's Memorial High School

High Needs Students		
%School	%Dist	%State
59.6%	59.2%	55.8%

Low Income		
%School	%Dist	%State
46.7%	44.7%	42.2%

English Language Learners		
%School	%Dist	%State
13.2%	15.3%	13.1%

Special Education Students		
%School	%Dist	%State
21.1%	21.3%	20.2%

Peabody Learning Academy

Kevin Tanglis, Lead Teacher

Salary Budgets Peabody Learning Academy

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
11001	PLA	100-03000-51110-2305-10-11-11-0025	Salary - Administrator	1.0	\$127,835	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
11002	PLA	100-03000-51110-2305-50-11-11-0010	Salary - Teacher	2.0	\$171,826	3.0	\$256,804	3.0	\$281,589	0.0	\$24,785	9.7%
11003	PLA	100-03000-51110-2710-10-11-11-0045	Salary - Guidance	0.0	\$2,450	1.0	\$92,238	1.0	\$96,432	0.0	\$4,194	4.5%
Sub Total : Salary				3.0	\$299,661	4.0	\$349,043	4.0	\$378,021	0.0	\$28,978	8.3%

Ordinary Budgets Peabody Learning Academy

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
11004	PLA	100-03000-54217-2430-20-51-11-0025	Supplies - Teaching	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$5,000	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%

Total Budget Peabody Learning Academy

Line #	Location					FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
11005	PLA	Grand Total				3.0	\$304,661	4.0	\$354,043	4.0	\$383,021	0.0	\$28,978	8.2%

Enrollment Peabody Learning Academy

Line #	Grade Level	FY24 Enrollment (Prj.)	FY25 Enrollment (Prj.)
11006	Grade 9	5	5
11007	Grade 10	15	15
11008	Grade 11	10	10
11009	Grade 12	15	15
11010	Summer	40	40
Total Enrollment		85	85

(Prj.) Projections for next year are based on averages from the previous five years

Vocational Education
Shannon Spinoso, Director

Salary Budgets		Vocational Education										
Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
12001	Vocational	100-03000-51110-2110-50-11-12-0020	Salary - Director	1.0	\$118,877	1.0	\$122,918	1.0	\$126,546	0.0	\$3,628	3.0%
12002	Vocational	100-03000-51110-2305-20-11-12-0010	Salary - Teacher (Early Childhood)	1.0	\$83,834	1.0	\$90,588	1.0	\$93,282	0.0	\$2,694	3.0%
12003	Vocational	100-03000-51110-2305-50-11-12-0010	Salary - Teacher (Vocational)	10.0	\$746,409	10.0	\$872,333	10.0	\$913,267	0.0	\$40,934	4.7%
12004	Vocational	100-03000-51110-2330-20-31-12-0010	Salary - Paraprofessional (Early Childhood)	1.2	\$29,652	1.2	\$35,034	1.2	\$36,516	0.0	\$1,482	4.2%
12005	Vocational	100-03000-51110-3520-74-12-12-0029	Extra Curricular	0.0	\$1,950	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
Sub Total : Salary				13.2	\$980,722	13.2	\$1,125,874	13.2	\$1,174,611	0.0	\$48,737	4.3%

Ordinary Budgets		Vocational Education										
Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
12006	Vocational	100-03000-53141-2440-50-41-12-0010	Contracted Service	0.0	\$1,109	0.0	\$1,109	0.0	\$1,109	0.0	\$0	0.0%
12007	Vocational	100-03000-54217-2110-50-51-12-0020	Supplies - Supervision	0.0	\$326	0.0	\$326	0.0	\$326	0.0	\$0	0.0%
12008	Vocational	100-03000-54217-2430-50-51-12-0010	Supplies - Teaching	0.0	\$10,000	0.0	\$15,000	0.0	\$15,000	0.0	\$0	0.0%
12009	Vocational	100-03000-54217-2440-50-77-12-0010	DECA Forms-Moved to High School Budget - B	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
12010	Vocational	100-03000-54701-2410-50-52-12-0010	Textbooks	0.0	\$1,248	0.0	\$1,248	0.0	\$1,248	0.0	\$0	0.0%
12011	Vocational	100-03000-54701-2430-20-51-12-0010	Supplies - Early Childhood	0.0	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0	\$0	0.0%
12012	Vocational	100-03000-58121-2420-50-81-12-0010	Equipment	0.0	\$4,954	0.0	\$4,954	0.0	\$4,954	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$20,137	0.0	\$25,137	0.0	\$25,137	0.0	\$0	0.0%

Total Budget		Vocational Education										
Line #	Location			FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
12013	Vocational	Grand Total		13.2	\$1,000,859	13.2	\$1,151,011	13.2	\$1,199,748	0.0	\$48,737	4.2%

Enrollment		Vocational Education												
Line #	Chapter 74 Program	2023 - 2024						2024 - 2025					# Diff. +/-	% Diff. +/-
		Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total			
12014	120401	Cosmetology	0	19	17	17	53	0	19	17	17	53	0	0.0%
12015	120500	Culinary Arts	0	29	20	15	64	0	29	20	15	64	0	0.0%
12016	131210	Early Education	0	19	18	8	45	0	19	18	8	45	0	0.0%
12017	150303	Electronics	0	15	8	10	33	0	15	8	10	33	0	0.0%
12018	990100	Exploratory	141	0	0	0	141	141	0	0	0	141	0	0.0%
12019	510801	Medical Assisting	0	20	20	16	56	0	20	20	16	56	0	0.0%
12020	469999	Const. Craft Laborer	0	0	0	0	0	0	0	0	0	0	0	100.0%
12021	0	Protective Services/Crimin	0	22	19	15	56	0	22	19	15	56	0	100.0%
Total Ch. 74 Programs			141	124	102	81	448	141	124	102	81	448	0	0.0%

Curriculum Instruction

Kelly Chase Director of Curriculum, Instruction, and Technology

Curriculum Instruction

Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
100-03000-51110-2110-59-11-13-0001	Salaries Full Time Summer Money	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
100-03000-51110-2210-10-11-13-0020	Salary - Assistant Principal	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
	Sub Total : Salary	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

Curriculum Instruction

Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
100-03000-53141-2250-10-41-13-0025	ELA C/S Curr Mapping Software	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
100-03000-53141-2430-10-41-13-0000	Teaching & Aseessment Supplies	0.0	\$80,278.00	0.0	\$80,278	0.0	\$408,478	0.0	\$328,200	408.8%
100-03000-53141-2440-10-41-13-0011	ELL C/S Translation Services	0.0	\$3,808.00	0.0	\$3,808	0.0	\$30,000	0.0	\$26,192	687.8%
100-03000-54217-2430-10-05-13-0025	Supplemental Curr & Inst	0.0	\$500.00	0.0	\$500	0.0	\$55,000	0.0	\$54,500	10900.0%
100-03000-54217-2430-10-51-13-0025	Before School Program Materials	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
100-03000-54217-2430-30-50-13-0011	ELL Supplies	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
100-03000-54217-2455-10-05-13-0092	Teaching Software Curr & Instruction	0.0	\$0.00	0.0	\$0	0.0	\$26,000	0.0	\$26,000	100.0%
		0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
	Sub Total : Ordinary	0.0	\$84,586	0.0	\$84,586	0.0	\$519,478	0.0	\$434,892	514.1%

Curriculum Instruction

		FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
	Grand Total	0.0	\$84,586	0.0	\$84,586	0.0	\$519,478	0.0	\$434,892	514.1%

Salary Budgets Performing Arts

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
15001	Performing Arts	100-03000-51110-2110-10-11-15-0035	Salary - Music Director	1.0	\$115,089	1.0	\$122,072	1.0	\$125,618	0.0	\$3,546	2.9%
15002	Performing Arts	100-03000-51110-2305-10-11-15-0035	Salary - Professional (Performing Arts)	6.0	\$455,248	6.0	\$485,877	5.0	\$445,746	(1.0)	-\$40,131	-8.3%
15003	Performing Arts	100-03000-51110-2305-10-11-15-0015	Salary - Professional (Visual Arts)	5.0	\$374,693	5.0	\$390,504	5.0	\$407,467	0.0	\$16,963	4.3%
15004	Performing Arts	100-03000-51110-2357-74-28-15-0035	Salary - Coordinator, Drama Stipends	0.0	\$16,400	0.0	\$16,400	0.0	\$16,400	0.0	\$0	0.0%
15005	Performing Arts	100-03000-51110-3520-10-28-15-0044	Salary - Music, Marching Stipends	0.0	\$13,700	0.0	\$13,700	0.0	\$13,700	0.0	\$0	0.0%
15006	Performing Arts	100-03000-51110-3520-74-28-15-0047	Salary - Music, Color Guard Stipends	0.0	\$4,000	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
Sub Total : Salary				12.0	\$979,130	12.0	\$1,033,554	11.0	\$1,013,931	(1.0)	-\$19,623	-1.9%

Ordinary Budgets Performing Arts

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
15007	Performing Arts	100-03000-53141-2415-10-41-15-0035	Contractual Services - Repairs	0.0	\$16,218	0.0	\$16,218	0.0	\$16,218	0.0	\$0	0.0%
15008	Performing Arts	100-03000-53141-3300-10-41-15-0070	Transportation - Band	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000	0.0	\$0	0.0%
15009	Performing Arts	100-03000-54217-2110-10-51-15-0035	Supplies - Office	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
15010	Performing Arts	100-03000-54217-2110-10-51-15-0065	Supplies - Band	0.0	\$900	0.0	\$900	0.0	\$900	0.0	\$0	0.0%
15011	Performing Arts	100-03000-54217-2430-10-51-15-0064	Supplies - Stage	0.0	\$600	0.0	\$600	0.0	\$600	0.0	\$0	0.0%
15012	Performing Arts	100-03000-54701-2410-10-52-15-0064	Textbooks	0.0	\$800	0.0	\$800	0.0	\$800	0.0	\$0	0.0%
15013	Performing Arts	100-03000-57309-2410-10-61-15-0035	Dues & Fees	0.0	\$16,239	0.0	\$16,239	0.0	\$16,239	0.0	\$0	0.0%
15014	Performing Arts	100-03000-58121-2420-10-81-15-0035	Equipment - Performing Arts	0.0	\$7,500	0.0	\$22,500	0.0	\$7,500	0.0	-\$15,000	-66.7%
15015	Performing Arts	100-03000-58121-2420-10-81-15-0064	Equipment - Performing Arts Stage	0.0	\$15,000	0.0	\$15,000	0.0	\$5,000	0.0	-\$10,000	-66.7%
15016	Performing Arts	100-03000-58121-2420-10-81-15-0068	Equipment - Band	0.0	\$8,750	0.0	\$8,750	0.0	\$8,750	0.0	\$0	0.0%
15017	Performing Arts	100-03000-58121-2430-10-81-15-0065	Equipment - Performing Arts Music	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$91,507	0.0	\$106,507	0.0	\$81,507	0.0	-\$25,000	-23.5%

Total Budget Performing Arts

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
15018	Performing Arts		Grand Total	12.0	\$1,070,637	12.0	\$1,140,061	11.0	\$1,095,438	0.0	-\$44,622.61	-3.9%

Utilities
Jim Hafey, Director

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
21001	Utilities	100-03000-52132-3300-00-46-21-0056	Gas/Diesel/Utilities	n/a	\$75,000	n/a	\$75,000	n/a	\$75,000	n/a	\$0	0.0%
21002	Utilities	100-03000-52132-4120-00-46-21-0053	Natural Gas/Utilities	n/a	\$580,382	n/a	\$580,382	n/a	\$681,957	n/a	\$101,575	17.5%
21003	Utilities	100-03000-52132-4130-00-46-21-0052	Electric Utilities	n/a	\$665,649	n/a	\$665,649	n/a	\$665,649	n/a	\$0	0.0%
21004	Utilities	100-03000-52132-4130-00-46-21-0054	Water Utilities	n/a	\$80,000	n/a	\$80,000	n/a	\$80,000	n/a	\$0	0.0%
21005	Utilities	100-03000-52132-4130-00-46-21-0055	Telephone Utilities	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	0.0%
21006	Utilities	100-03000-52132-4130-00-46-21-0057	Elect/PVMHS Utilities	n/a	\$210,000	n/a	\$210,000	n/a	\$210,000	n/a	\$0	0.0%
21007	Utilities	100-03000-52132-4130-00-46-21-0099	Utilities Offset (Deduct)	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	0.0%
21008	Utilities	100-03000-52132-4130-74-46-21-0081	Field Lights/Tel Utilities	n/a	\$3,200	n/a	\$3,200	n/a	\$3,200	n/a	\$0	0.0%
		Sub Total : Utilities		0.0	\$1,614,231	0.0	\$1,614,231	0.0	\$1,715,806	0.0	\$101,575	6.3%
		Grand Total:		0.0	\$1,614,231	0.0	\$1,614,231	0.0	\$1,715,806	0.0	\$101,575	6.3%

Athletics
Dennis Desroches, Director

Salary Budgets **Athletics**

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
16001	Athletics	100-03000-51110-2110-10-11-16-0020	Salary - Athletic Director	1.0	\$127,835	1.0	\$136,586	1.0	\$140,585	0.0	\$3,999	2.9%
16002	Athletics	100-03000-51110-2110-32-21-16-0020	Salary - Athletic Clerical	1.0	\$64,218	1.0	\$71,914	1.0	\$68,411	0.0	(\$3,503)	-4.9%
16003	Athletics	100-03000-51110-2305-10-11-16-0050	Salary - Teacher (Elem. Health)	5.0	\$323,986	5.0	\$334,533	4.5	\$356,394	(0.5)	\$21,861	6.5%
16004	Athletics	100-03000-51110-2305-10-11-16-0080	Salary - Teacher (Elem. PE)	5.0	\$377,615	5.0	\$420,216	4.5	\$356,627	(0.5)	(\$63,589)	-15.1%
16005	Athletics	100-03000-51110-3510-74-11-16-0060	Salary - Coaches	37.0	\$298,766	37.0	\$298,766	37.0	\$237,832	0.0	(\$60,934)	-20.4%
16006	Athletics	100-03000-51110-3510-74-11-16-0062	Salary - Game Staff	0.0	\$14,789	0.0	(\$0)	0.0	(\$0)	0.0	\$0	100.0%
Sub Total : Salary				49.0	\$1,207,210	49.0	\$1,262,015	48.0	\$1,159,849	(1.0)	(\$102,166)	-8.1%

Ordinary Budgets **Athletics**

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
16007	Athletics	100-03000-53141-3510-74-41-16-0081	Contractual Services	0.0	\$169,821	0.0	\$169,821	0.0	\$169,821	0.0	\$0	0.0%
16008	Athletics	100-03000-58121-3510-74-81-16-0081	Equipment	0.0	\$63,118	0.0	\$63,118	0.0	\$63,118	0.0	\$0	0.0%
16009	Athletics	100-03000-53141-3510-10-06-16-0063	Dues & Fees	0.0	\$30,260	0.0	\$30,260	0.0	\$30,260	0.0	\$0	0.0%
16010	Athletics	100-03000-53141-3510-74-68-16-0081	Athletic Insurance	0.0	\$16,273	0.0	\$16,273	0.0	\$16,273	0.0	\$0	0.0%
16011	Athletics	100-03000-54217-3510-74-51-16-0081	Supplies - Office	0.0	\$4,080	0.0	\$4,080	0.0	\$4,080	0.0	\$0	0.0%
16012	Athletics	100-03000-54217-2430-74-51-16-0080	Materials & Supplies	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0	\$0	0.0%
16013	Athletics	100-03000-54217-2430-10-05-16-0050	Elementary Health Supplies	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000	0.0	\$0	0.0%
16014	Athletics	100-03000-51602-5210-74-42-16-0081	Coaches Insurance /Benefits	0.0	\$904	0.0	\$904	0.0	\$904	0.0	\$0	0.0%
16015	Athletics	100-03000-53141-3510-10-41-16-0081	Athletic Trainer	0.0	\$35,000	0.0	\$50,000	0.0	\$50,000	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$326,456	0.0	\$341,456	0.0	\$341,456	0.0	\$0	0.0%

Total Budget **Athletics**

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
16016	Athletics		Grand Total	49.0	\$1,533,666	49.0	\$1,603,471	48.0	\$1,501,305	(1.0)	(\$102,166)	-6.4%

Participation

Line #	Sport	Participants			Sport	Participants			Sport	Participants		
		2022-2023	2023-2024	2024-2025		2022-2023	2023-2024	2024-2025		2022-2023	2023-2024	2024-2025
16017	Boy's Baseball	36	45	48	Girl's Swim/Dive	7	10	21	Cheer Football	19	25	25
16018	Boy's Basketball	37	45	45	Girl's Basketball	31	30	30	Cheer Ice Hockey	n/a	10	10
16019	Boy's Football	84	100	115	Girl's Gymnastics	16	10	15	Cheer Basketball	n/a	20	20
16020	Boy's Ice Hockey	17	30	25	Girl's Field Hockey	25	25	36	Total Participation	19	55	55
16021	Boy's Lacrosse	36	36	40	Girl's Ice Hockey	3	10	30				
16022	Boy's Soccer	50	60	60	Girl's Lacrosse	29	30	26				
16023	Boy's Indoor Track	40	70	70	Girl's Soccer	57	60	40				
16024	Boy's Wrestling	4	20	25	Girl's Softball	28	30	30				
16025	Boy's Cross Country	24	10	16	Girl's Indoor Track	49	60	60				
16026	Boy's Tennis	N/A	N/A	N/A	Girl's Volleyball	39	45	39				
16027	Boy's Golf	10	12	10	Girl's Cross Country	7	10	15				
16028	Boy's Outdoor	76	80	80	Girl's Tennis	19	25	22				
16029	Boy's Swim/Dive	4	6	20	Girl's Outdoor Track	45	70	70				

Special Education
Shannon Crompton, SPED Administrator

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
17000	Special Ed	100-03000-51110-2110-20-11-17-0090	Salary - Special Ed Admin	1.0	\$119,525	1.0	\$131,150	1.0	\$135,013	0.0	\$3,863	2.9%
17001	Special Ed	100-03000-51110-2110-20-11-17-0094	Salary - IEP Chairpersons	11.0	\$1,147,916	10.0	\$1,162,955	9.0	\$1,071,801	1.0	(\$91,154)	-7.8%
17002	Special Ed	100-03000-51110-2110-20-21-17-0020	Salary - Clerical (Supervision)	4.0	\$213,615	4.0	\$231,214	5.0	\$292,293	1.0	\$61,079	26.4%
17003	Special Ed	100-03000-51110-2305-20-01-17-0083	Salary - Adaptive PE	1.0	\$95,710	1.0	\$103,512	1.0	\$107,043	0.0	\$3,531	3.4%
17004	Special Ed	100-03000-51110-2310-20-11-17-0006	Salary - Speech Therapists	12.6	\$1,007,556	12.6	\$1,049,050	12.6	\$1,078,797	0.0	\$29,747	2.8%
17005	Special Ed	100-03000-51110-2310-20-11-17-0008	Salary - BCBA & Occupational Therapist	7.5	\$586,289	7.5	\$653,953	8.0	\$700,860	0.5	\$46,907	7.2%
17006	Special Ed	100-03000-51110-2310-20-11-17-0082	Salary - SPED Community School	5.0	\$449,620	5.0	\$495,134	5.0	\$511,265	0.0	\$16,131	3.3%
17007	Special Ed	100-03000-51110-2310-22-11-17-0002	Salary - Prof Integrated Pre-School	8.0	\$678,984	8.0	\$685,665	6.0	\$527,000	2.0	(\$158,665)	-23.1%
17008	Special Ed	100-03000-51110-2310-22-11-17-0090	Salary - Teacher (Special Ed)	1.0	\$97,721	1.0	\$105,614	1.0	\$108,694	0.0	\$3,080	2.9%
17009	Special Ed	100-03000-51110-2310-58-11-17-0002	Salary - Teacher (Summer Program)	0.0	\$169,740	0.0	\$169,740	0.0	\$175,000	0.0	\$5,260	3.1%
17010	Special Ed	100-03000-51110-2320-20-11-17-0009	Salary - Physical Therapist	1.0	\$74,005	1.0	\$80,667	1.0	\$85,157	0.0	\$4,490	5.6%
17011	Special Ed	100-03000-51110-2320-20-11-17-0090	Salary - Vision Impaired	1.0	\$82,376	1.0	\$92,441	0.0	\$0	0.0	(\$92,441)	-100.0%
17012	Special Ed	100-03000-51110-2320-20-11-17-0101	Salary - Teacher (Deaf & Hearing)	1.8	\$155,407	1.8	\$166,674	1.8	\$171,589	0.0	\$4,915	2.9%
17013	Special Ed	100-03000-51110-2330-20-30-17-0063	Salary - COTA	3.6	\$123,734	3.6	\$132,612	4.0	\$150,980	0.4	\$18,368	13.9%
17014	Special Ed	100-03000-51110-2330-20-31-17-0082	Salary - Para (Community School)	2.0	\$48,940	2.0	\$60,160	2.0	\$57,775	0.0	(\$2,385)	-4.0%
17015	Special Ed	100-03000-51110-2330-20-31-17-0101	Salary - Para (Deaf & Hearing)	3.0	\$106,108	3.0	\$114,570	3.0	\$119,345	0.0	\$4,775	4.2%
17016	Special Ed	100-03000-51110-2320-20-03-0006	Salary - Para (SLPA)	1.0	\$33,039	1.0	\$36,195	1.0	\$37,620	0.0	\$1,425	3.9%
17017	Special Ed	100-03000-51110-2330-22-31-17-0002	Salary - Para (Integrated Pre-School)	11.5	\$258,527	11.5	\$312,150	10.0	\$232,054	1.5	(\$80,096)	-25.7%
17018	Special Ed	100-03000-51110-2330-22-31-17-0009	Salary - PT Assistant & Brailist	1.0	\$34,451	1.0	\$37,335	1.0	\$38,760	0.0	\$1,425	3.8%
17019	Special Ed	100-03000-51110-2710-20-11-17-0090	Salary - Guidance Prof Adj Counselor	16.0	\$1,180,097	16.0	\$1,295,820	17.0	\$1,438,615	1.0	\$142,795	11.0%
17020	Special Ed	100-03000-51110-2800-20-11-17-0090	Salary - Psychologist	9.0	\$734,056	9.0	\$790,842	8.0	\$743,099	1.0	(\$47,743)	-6.0%
		Sub Total : Salary	Sub-Total Salaries	102.0	\$7,397,416	101.0	\$7,907,451	97.4	\$7,782,760	2.6	(\$124,691)	-1.6%
Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
17021	Special Ed	100-03000-53141-1430-20-60-17-0090	Legal Fees	0.0	\$123,600	0.0	\$123,600	0.0	\$123,600	0.0	\$0	0.0%
17022	Special Ed	100-03000-53141-2320-20-41-17-0063	Contracted Service Orientation/Mobility	0.0	\$5,202	0.0	\$5,202	0.0	\$5,202	0.0	\$0	0.0%
17023	Special Ed	100-03000-53141-2320-20-41-17-0090	Contracted Services	0.0	\$191,720	0.0	\$191,720	0.0	\$241,720	0.0	\$50,000	26.1%
17024	Special Ed	100-03000-53141-2440-20-41-17-0090	Translations/Translators	0.0	\$55,000	0.0	\$55,000	0.0	\$55,000	0.0	\$0	0.0%
17025	Special Ed	100-03000-53141-2800-20-41-17-0045	Contracted Services - Psych	0.0	\$35,700	0.0	\$35,700	0.0	\$35,700	0.0	\$0	0.0%
17026	Special Ed	100-03000-53203-2440-20-41-17-0099	Hospital Tutoring	0.0	\$25,500	0.0	\$25,500	0.0	\$50,000	0.0	\$24,500	96.1%
17027	Special Ed	100-03000-53203-9100-20-43-17-0090	Tuition - Public Schools	0.0	\$69,313	0.0	\$73,472	0.0	\$80,819	0.0	\$7,347	10.0%
17028	Special Ed	100-03000-53203-9300-20-43-17-0085	Tuition - Private Outplacement (Day)	0.0	\$3,397,850	0.0	\$3,551,721	0.0	\$3,764,824	0.0	\$213,103	6.0%
17029	Special Ed	100-03000-53203-9300-20-43-17-0086	Tuition - Residential	0.0	\$1,253,143	0.0	\$1,285,587	0.0	\$1,362,722	0.0	\$77,135	6.0%
17030	Special Ed	100-03000-53203-9400-20-43-17-0090	Tuition - Collaborative	0.0	\$2,556,403	0.0	\$2,659,787	0.0	\$2,819,374	0.0	\$159,587	6.0%
17031	Special Ed	100-03000-54217-1210-00-54-17-0020	Postage	0.0	\$11,220	0.0	\$11,220	0.0	\$11,220	0.0	\$0	0.0%
17032	Special Ed	100-03000-54217-2110-20-51-17-0020	Supplies - Office	0.0	\$3,213	0.0	\$3,213	0.0	\$3,213	0.0	\$0	0.0%
17033	Special Ed	100-03000-54217-2430-20-51-17-0090	Supplies - SPED Teaching	0.0	\$16,320	0.0	\$16,320	0.0	\$16,320	0.0	\$0	0.0%
17034	Special Ed	100-03000-57309-2440-20-66-17-0020	Supplies - Testing	0.0	\$21,420	0.0	\$21,420	0.0	\$21,420	0.0	\$0	0.0%
17035	Special Ed	100-03000-58121-2110-20-81-17-0068	Equipment - Hearing/FM	0.0	\$15,700	0.0	\$15,700	0.0	\$15,700	0.0	\$0	0.0%
17036	Special Ed	100-03000-58121-2420-20-81-17-0090	Equipment	0.0	\$12,500	0.0	\$12,500	0.0	\$38,000	0.0	\$25,500	204.0%
		Sub Total : Ordinary	Sub-Total Ordinary	0.0	\$7,793,804	0.0	\$8,087,662	0.0	\$8,644,835	0.0	\$557,173	6.9%
		Grand Total:	Total Special Education	102	\$15,191,220	101.0	\$15,995,113	97.4	\$16,427,595	-2.6	\$432,482	2.7%

Staff Development
Assistant Superintendent

Salary Budgets Staff Development

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
18001	Staff Development	100-03000-51110-2357-10-48-18-0013	PD Stipends	0.0	\$0	0.0	\$0	0.0	\$49,500	0.0	\$49,500	100.0%
			Sub Total : Salary	0.0	\$0	0.0	\$0	0.0	\$49,500	0.0	\$49,500	100.0%

Ordinary Budgets Staff Development

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
18002	Staff Development	100-03000-53141-2357-10-48-18-0013	Contractual PD Staff Training	0.0	\$35,600	0.0	\$35,600	0.0	\$ 95,600	0.0	\$60,000	168.5%
18003	Staff Development 0	100-03000-51911-2356-10-48-18-0013	Tuition Reimbursement	0.0	\$0	0.0	\$0	0.0	\$ 57,500	0.0	\$57,500	0.0%
18004	Staff Development	100-03000-54217-2357-10-51-18-0013	Staff Development Supplies	0.0	\$11,500	0.0	\$11,500	0.0	\$ 11,500	0.0	\$0	0.0%
18005	Staff Development	100-03000-57309-2357-10-48-18-0013	Prof Devlp In-Service Training Staff	0.0	\$0	0.0	\$0	0.0	\$ -	0.0	\$0	0.0%
18006	Staff Development	100-03000-57309-2357-10-61-18-0013	Prof Devlp Dues & Fees Staff	0.0	\$7,344	0.0	\$7,344	0.0	\$ 7,344	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$ -	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$54,444	0.0	\$54,444	0.0	\$ 171,944	0.0	\$117,500	215.8%

Total Budget Staff Development

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
18007	Staff Development		Grand Total	0.0	\$54,444	0.0	\$54,444	0.0	\$221,444	0.0	\$167,000	305.7%

Custodial Plant
Director

Salary Budgets												
Custodial Plant												
Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
19001	Custodial Plant	100-03000-51110-4220-32-16-19-0095	Salary - Maintenance Supervisor	\$0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0.0%
19002	Custodial Plant	100-03000-51110-4220-32-33-19-0095	Salary - Maintenance Staff	\$0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0.0%
19003	Custodial Plant	100-03000-51110-4110-32-32-19-0095	Salary - Custodial Itinerant	\$0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0.0%
19004	Custodial Plant	100-03000-51110-4110-32-22-19-0095	Salary - Custodial Overtime	\$0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0.0%
19005	Custodial Plant	100-03000-51110-4220-32-22-19-0095	Salary - Maintenance Overtime	\$0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0.0%
19006	Custodial Plant	100-03000-51110-4110-32-50-19-0099	Offset (Building Rental Salary)	\$0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0.0%
Sub Total : Salary				0.0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0.0%

Ordinary Budgets												
Custodial Plant												
Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
19007	Custodial Plant	100-03000-53141-4220-00-41-19-0042	Contracted Services	\$0	\$0	\$0	\$400,000	0.0	\$0	0.00%	-\$400,000	-1
19008	Custodial Plant	100-03000-53141-4220-00-41-19-0043	Equipment Repair	\$0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0
19009	Custodial Plant	100-03000-54217-4110-00-51-19-0095	Supplies - Custodial	\$0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0
19010	Custodial Plant	100-03000-54217-4220-00-51-19-0032	Supplies - Carpentry	\$0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0
19011	Custodial Plant	100-03000-54217-4220-00-51-19-0033	Supplies - Electrical	\$0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0
19012	Custodial Plant	100-03000-54217-4220-00-51-19-0034	Supplies - Painting	\$0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0
19013	Custodial Plant	100-03000-54217-4220-00-51-19-0037	Supplies - HVAC	\$0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0
19014	Custodial Plant	100-03000-54217-4220-00-51-19-0038	Supplies - Plumbing	\$0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0
19015	Custodial Plant	100-03000-54217-4220-00-51-19-0039	Supplies - General	\$0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0
19016	Custodial Plant	100-03000-54217-4220-00-51-19-0041	Supplies - Grounds	\$0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0
19017	Custodial Plant	100-03000-58121-4110-00-81-19-0095	Equipment - Custodial	\$0	\$0	\$0	\$0	0.0	\$0	0.00%	\$0	0
19018	Custodial Plant	100-03000-58121-4220-00-81-19-0043	Cont. Svc Maint. Equip.	\$0	\$0	\$0	(\$150,000)	0.0	\$0	0.00%	\$150,000	-1
Sub Total : Ordinary				0.0	\$0	\$0	\$250,000	0.0	\$0	0.00%	-\$250,000	-1

Total Budget												
Custodial Plant												
Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
19019	Custodial Plant		Grand Total	0.0	\$0	\$0	\$250,000	0.0	\$0	0.00%	-\$250,000	-1

Transportation
Lisa Connors, Director

Salary Budgets		Transportation										
Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
20001	Transportation	100-03000-51110-3300-20-16-20-0090	Salary - Transportation Supervisors	2.0	\$125,622	2.0	\$131,686	2.0	\$134,820	0.0	\$3,134	2.4%
20002	Transportation	100-03000-51110-3300-20-22-20-0090	Salary - Transportation OT (SPED)	0.0	\$35,700	0.0	\$36,771	0.0	\$50,000	0.0	\$13,229	36.0%
20003	Transportation	100-03000-51110-3300-20-34-20-0090	Salary - Bus Drivers (SPED)	11.3	\$482,141	11.3	\$520,079	12.3	\$580,988	1.0	\$60,909	11.7%
20004	Transportation	100-03000-51110-3300-20-35-20-0090	Salary - Bus Monitors (SPED)	10.6	\$210,420	11.5	\$242,519	11.5	\$248,574	0.0	\$6,055	2.5%
20005	Transportation	100-030000-51130-3510-74-34-16-0081	Salary - Transportation OT (Athletics)	0.0	\$33,324	0.0	\$35,010	0.0	\$36,060	0.0	\$1,050	3.0%
20006	Transportation	100-03000-51110-3300-58-34-20-0090	Salary - Summer Bus Drivers (SPED)	0.0	\$30,600	0.0	\$33,113	0.0	\$34,106	0.0	\$993	3.0%
20007	Transportation	100-03000-51110-3300-58-35-20-0090	Salary - Summer Bus Monitors (SPED)	0.0	\$12,240	0.0	\$13,245	0.0	\$13,642	0.0	\$397	3.0%
20008	Transportation	100-03000-51110-5550-10-36-20-0070	Salary - Crossing Guards	21.0	\$121,414	20.0	\$122,688	20.0	\$126,360	0.0	\$3,672	3.0%
			Sub Total : Salary	44.9	\$1,051,461	44.8	\$1,135,111	45.8	\$1,224,550	1.0	\$89,439	7.9%

Ordinary Budgets		Transportation										
Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
20009	Transportation	100-03000-51602-3300-20-69-20-0090	Transportation - License Renewal	0.0	\$1,610	0.0	\$1,610	0.0	\$1,610	0.0	\$0	0.0%
20010	Transportation	100-03000-53141-3300-10-41-20-0070	Contractual - Homeless Transportation	0.0	\$782,240	0.0	\$737,240	0.0	\$737,240	0.0	\$0	0.0%
20011	Transportation	100-03000-53141-3300-10-47-20-0003	Contracted - ROTC Transportation	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	0.0	\$0	0.0%
20012	Transportation	100-03000-53141-3300-10-47-20-0070	Contractual - Regular Transportation	0.0	\$1,584,600	0.0	\$1,688,688	0.0	\$1,788,688	0.0	\$100,000	5.9%
20013	Transportation	100-03000-53141-3300-20-41-20-0090	Repairs SPED Transportation Equipmt.	0.0	\$23,950	0.0	\$23,950	0.0	\$23,950	0.0	\$0	0.0%
20014	Transportation	100-03000-53141-3300-20-47-20-0069	SPED - ODT Transportation	0.0	\$1,867,731	0.0	\$1,750,000	0.0	\$2,000,000	0.0	\$250,000	14.3%
20015	Transportation	100-03000-53141-3510-10-47-20-0080	Contractual - Athletics Transportation	0.0	\$65,280	0.0	\$65,280	0.0	\$80,280	0.0	\$15,000	23.0%
20016	Transportation	100-03000-54217-3300-10-51-20-0070	Supplies - Transportation	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$0	0.0%
20017	Transportation	100-03000-54217-3300-20-51-20-0090	Supplies - SPED Transportation	0.0	\$1,500	0.0	\$1,500	0.0	\$1,500	0.0	\$0	0.0%
20018	Transportation	100-03000-57309-3320-20-72-20-0090	Transportation - Random Drug Testing	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
20019	Transportation	100-03000-58121-3300-20-81-20-0090	Lease - SPED Equipment	0.0	\$113,599	0.0	\$113,599	0.0	\$113,599	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$4,449,510	0.0	\$4,390,867	0.0	\$4,755,867	0.0	\$365,000	8.3%

Total Budget		Transportation										
Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
20020	Transportation		Grand Total	44.9	\$5,500,971	44.8	\$5,525,978	45.8	\$5,980,417	1.0	454,439	8.2%

Districtwide Administration
Sam Rippin, School Business Manager

Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
Administration	100-03000-51110-1110-00-11-22-0016	Salary - School Committee	6.0	\$30,600	6.0	\$36,000	6.0	\$36,000	0.0	\$0	0.0%
Administration	100-03000-51110-1110-00-21-22-0016	Salary - SC Recording Secretary	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
Administration	100-03000-51110-1200-32-21-22-0020	Salary - Clerical (Superintendent)	1.0	\$85,946	1.0	\$89,294	1.0	\$91,913	0.0	\$2,619	2.9%
Administration	100-03000-51110-1210-00-11-22-0020	Salary - Superintendent	1.0	\$212,600	1.0	\$224,324	1.0	\$230,817	0.0	\$6,493	2.9%
Administration	100-03000-51110-1220-00-21-22-0020	Salary - Clerical (Assist. Superintendent)	1.0	\$67,626	1.0	\$74,805	1.0	\$77,049	0.0	\$2,244	3.0%
Administration	100-03000-51110-1220-10-21-22-0020	Salary - Assistant Superintendent	1.0	\$168,000	2.0	\$330,398	1.0	\$192,131	-1.0	(\$138,267)	-41.8%
Administration	100-03000-51110-1410-00-11-22-0022	Salary - School Business Administrator	1.0	\$132,400	1.0	\$152,400	1.0	\$159,372	0.0	\$6,972	4.6%
Administration	100-03000-51110-1410-10-03-22-0022	Salary - Admin Support Business Office OT	0.0	\$5,610	0.0	\$5,778	0.0	\$5,951	0.0	\$173	3.0%
Administration	100-03000-51110-1410-32-21-22-0022	Salary - Admin Clerical Support	6.0	\$349,501	6.0	\$391,719	6.0	\$403,483	0.0	\$11,764	3.0%
Administration	100-03000-51110-1410-32-21-22-0023	Salary - Admin Human Resources	1.0	\$62,000	1.0	\$65,776	1.0	\$67,749	0.0	\$1,973	3.0%
Administration	100-03000-51110-1410-32-22-0023	Salary - Admin Support OT	0.0	\$2,081	0.0	\$2,143	0.0	\$2,207	0.0	\$64	3.0%
Administration	100-03000-51110-1420-10-11-22-0000	Salary - Human Resources Administrator	1.0	\$98,184	1.0	\$104,089	1.0	\$109,612	0.0	\$5,523	5.3%
Administration	100-03000-51110-2110-10-11-22-0002	Salary-Early Childhood Director	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Administration	100-03000-51110- 2110-10-11-22-0011	Salary - ELL Director	0.0	\$0	1.0	\$120,918	1.0	\$126,546	0.0	\$5,628	4.7%
Administration	100-03000-51110-2110-10-11-22-0025	Salary - Dir Curric Instr Educ Tech	1.0	\$107,430	1.0	\$135,952	1.0	\$139,951	0.0	\$3,999	2.9%
Administration	100-03000-51110-2210-10-63-22-0013	Salary - Principal's Professional Development Reim.	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$0	0.0%
Administration	100-03000-51110-2305-00-11-22-0000	Salary - Reserve/Lane Change	0.0	\$1,200,000	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
Administration	100-03000-51110-2305-10-01-22-0099	Per Diem Offset	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Administration	100-03000-51110-2710-10-11-22-0045	Salary - K-12 Guidance Coordinator	1.0	\$122,786	1.0	\$135,286	1.0	\$142,785	0.0	\$7,499	5.5%
Administration	100-03000-51110-3100-00-11-22-0020	Salary - Attendance Supervisor	2.0	\$129,204	2.0	\$143,442	2.0	\$146,127	0.0	\$2,685	1.9%
Administration	100-03000-51110-3100-10-03-22-0022	Salary - Attendance OT	0.0	\$4,651	0.0	\$4,791	0.0	\$4,935	0.0	\$144	3.0%
Administration	100-03000-51110-3100-32-21-22-0020	Salary - Clerical - Attendance	2.2	\$135,961	2.2	\$146,453	2.2	\$146,722	0.0	\$269	0.2%
Administration	100-03000-51110-3100-10-03-22-0022	Salary - Attendance OT	0.0	\$4,651	0.0	\$4,791	0.0	\$4,935	0.0	\$144	3.0%
Administration	100-03000-51110-5150-00-38-22-0025	Salary - Teaching Severence	0	\$250,000	0.0	\$225,000	0.0	\$250,000	0.0	\$25,000	11.1%
	Sub Total : Salary	Districtwide Administration	25.2	\$3,184,232	27.2	\$2,408,360	26.2	\$2,353,285	-1.0	(\$55,075)	-2.3%
Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
Administration	100-03000-51602-5200-00-42-22-0023	Health Insurance	0.0	\$9,766,623	0.0	\$10,620,434	0.0	\$10,961,472	0.0	\$341,038	3.2%
		Sub-Total Health Insurance	0.0	\$9,766,623	0.0	\$10,620,434	0.0	\$10,961,472	0.0	\$341,038	3.2%
Administration	100-03000-51602-5200-83-42-22-0023	Workers Comp	0.0	\$212,500	0.0	\$212,500	0.0	\$212,500	0.0	\$0	0.0%
Administration	100-03000-51602-5220-00-42-22-0023	Group Life Insurance	0.0	\$24,463	0.0	\$24,463	0.0	\$24,463	0.0	\$0	0.0%
Administration	100-03000-51602-5230-00-42-22-0023	Medicare	0.0	\$837,497	0.0	\$927,108	0.0	\$1,027,108	0.0	\$100,000	10.8%
Administration	100-03000-51612-5200-00-42-22-0000	Unemployment Compensation	0.0	\$184,763	0.0	\$184,763	0.0	\$150,000	0.0	(\$34,763)	-18.8%
Administration	100-03000-53141-1210-00-41-22-0020	Contracted Services Administration	0.0	\$39,800	0.0	\$51,500	0.0	\$15,000	0.0	(\$36,500)	-70.9%
Administration	100-03000-53141-1210-00-41-22-0022	Contracted Services Business Office	0.0	\$10,252	0.0	\$32,500	0.0	\$32,500	0.0	\$0	0.0%
Administration	100-03000-53141-1210-00-45-22-0020	Central Data Processing Information Syst	0.0	\$100,651	0.0	\$100,651	0.0	\$100,651	0.0	\$0	0.0%
Administration	100-03000-53141-1210-00-76-22-0023	Central Advertising	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
Administration	100-03000-53141-1420-00-41-22-0023	Employee Physicals	0.0	\$4,000	0.0	\$10,000	0.0	\$10,000	0.0	\$0	0.0%
Administration	100-03000-53141-1430-10-60-22-0016	School Committee Legal Fees	0.0	\$15,000	0.0	\$15,000	0.0	\$0	0.0	(\$15,000)	-100.0%
Administration	100-03000-54217-1110-10-05-22-0016	School Committee Supplies	0.0	\$715	0.0	\$715	0.0	\$715	0.0	\$0	0.0%
Administration	100-03000-54217-1210-00-51-22-0020	Administration Supplies	0.0	\$14,510	0.0	\$14,510	0.0	\$14,510	0.0	\$0	0.0%
Administration	100-03000-54217-1210-00-54-22-0020	Postage	0.0	\$30,000	0.0	\$30,000	0.0	\$10,000	0.0	(\$20,000)	-66.7%
Administration	100-03000-54217-1210-00-75-22-0020	Printing	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000	0.0	\$0	0.0%
Administration	100-03000-57309-1110-00-61-22-0016	Central Admins Dues & Fees	0.0	\$13,840	0.0	\$13,840	0.0	\$13,840	0.0	\$0	0.0%
Administration	100-03000-57309-1210-00-61-22-0020	School Committee Dues & Fees	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0	(\$5,000)	-100.0%
Administration	100-03000-57309-1210-00-71-22-0020	Travel Reimbursement	0.0	\$12,500	0.0	\$12,500	0.0	\$12,500	0.0	\$0	0.0%
Administration	100-03000-57309-5350-10-00-22-0000	Lease - Building	0.0	\$97,500	0.0	\$97,500	0.0	\$97,500	0.0	\$0	0.0%
Administration	100-03000-58121-1410-10-06-22-0020	Equipment	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0	\$0	0.0%
	Sub Total : Ordinary	Districtwide Administration	0.0	\$11,390,614	0.0	\$12,373,984	0.0	\$12,703,759	0.0	\$329,775	2.7%

Technology
Chris Mitchell, Director

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
29001	Technology	100-03000-51110-1450-00-11-29-0000	Salary - Technology Director	2.0	\$174,280	2.0	\$195,590	2.0	\$220,400	0.0	\$24,810	12.7%
29002	Technology	100-03000-51110-1450-32-11-29-0025	Salary - Technology Staff	5.0	\$285,012	6.0	\$360,954	6.0	\$371,782	0.0	\$10,828	3.0%
		Sub Total : Salary		7.0	\$459,292	8.0	\$556,544	8.0	\$592,182	0.0	\$35,638	6.4%
Ordinary Budgets												
Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
29003	Technology	100-03000-53141-2450-10-41-29-0048	Contracted Services	0.0	\$404,326	0.0	\$546,763	0.0	\$591,234	0.0	\$44,471	8.1%
29004	Technology	100-03000-57309-2357-10-06-29-0013	Professional Development	0.0	\$5,100	0.0	\$5,100	0.0	\$5,100	0.0	\$0	0.0%
29005	Technology	100-03000-57309-2450-10-71-29-0020	Technology Travel Expense	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
29006	Technology	100-03000-52132-4130-00-46-29-055	Telephone (moved from Utilities)	0.0	\$130,000	0.0	\$199,878	0.0	\$74,878	0.0	(\$125,000)	-62.5%
29007	Technology	100-03000-58121-2450-10-81-29-0025	Equipment	0.0	\$351,371	0.0	\$583,303	0.0	\$697,319	0.0	\$114,016	19.5%
		Sub Total : Ordinary		0.0	\$890,797	0.0	\$1,335,044	0.0	\$1,368,531	0.0	\$33,486	2.5%
		Grand Total:	Technology	7.0	\$1,350,089	8.0	\$1,891,588	8.0	\$1,960,713	0.0	\$69,124	3.7%

Peabody Personalized Remote Education Program
Chris Lord - Dir. Remote Learning & Comm Part.

Salary Budgets Remote Education Program

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
46001	Remote	100-03000-51110-2305-50-11-11-0010	Salary - Administrator	0.0	\$0	0.0	\$0	1.0	\$151,709	1.0	\$151,709	100.0%
46002	Remote	100-03000-51110-2305-10-01-46-0315	Salaries - Teaching	0.0	\$0	0.0	\$0	5.0	\$497,346	5.0	\$497,346	100.0%
Sub Total : Salary				0.0	\$0	0.0	\$0	6.0	\$649,055	6.0	\$649,055	100.0%

Ordinary Budgets Remote Education Program

Line #	Location	Account	Description	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
46003	Remote	100-03000-53118-2345-10-29-46-0315	Instructional Education	0.0	\$0	0.0	\$0	0.0	\$35,000	0	\$35,000	100.0%
46004	Remote	100-03000-54217-2345-10-29-46-0315	Supplies - Teaching	0.0	\$0	0.0	\$0	0.0	\$5,000	0	\$5,000	100.0%
Sub Total : Ordinary				0.0	\$0	0.0	\$0	0.0	\$40,000	0	\$40,000	100.0%

Total Budget Remote Education Program

Line #	Location	Grand Total	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	FY25 FTE's	FY25 Budget	Diff: FTE's	Diff: Amount	% Change
46005	Remote	Grand Total	0.0	\$0.0	0.0	\$0	6.0	\$689,055	6.0	\$689,055	100.0%

Enrollment

Line #	Grade Level	FY24 Enrollment	FY25 Enrollment (Prj.)
46006	Kindergarten	1	0
46007	Grade 1	1	0
46008	Grade 2	2	0
46009	Grade 3	8	1
46010	Grade 4	5	4
46011	Grade 5	6	5
46012	Grade 6	3	5
46013	Grade 7	1	5
46014	Grade 8	6	10
46015	Grade 9	7	22
46016	Grade 10	9	24
46017	Grade 11	12	28
46018	Grade 12	21	31
46019	Summer	0	0
Total Enrollment		82	135

Demographics

Line #	High Needs Students		
	%School	%Dist	%State
46020	79.6%	59.2%	55.8%

Low Income		
%School	%Dist	%State
65.3%	44.7%	42.2%

English Language Learners		
%School	%Dist	%State
7.1%	15.3%	13.1%

Special Education Students		
%School	%Dist	%State
25.5%	21.3%	20.2%

