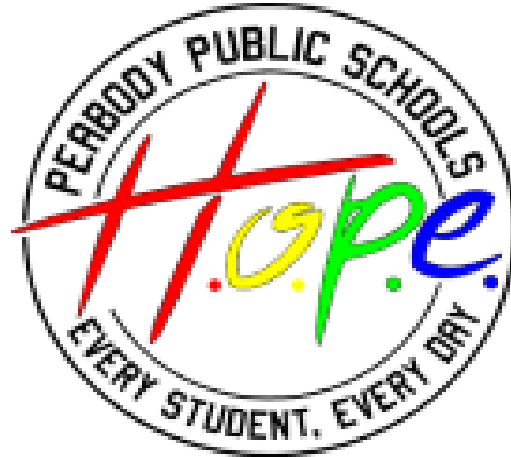


# PEABODY PUBLIC SCHOOLS

## FY26 BUDGET

**\$99,050,552**



**FY26 BUDGET**

APPROVED ON JUNE 26, 2025



## PEABODY PUBLIC DISTRICT PROFILE 2025 - 2026

ENROLLMENT 2024- 25	HIGH NEEDS STUDENTS	LOW INCOME	ENGLISH LANGUAGE LEARNERS	SPECIAL EDUCATION STUDENTS	GRADUATION RATE
5,883	59.9%	45.3%	17.6%	21.0%	86.2%

School	2024-25	2025-26 (prj.)	# Diff +/-(-)	% Diff +/-(-)
Brown	369	352	(17)	-4.6%
Burke	294	285	(9)	-3.1%
Carroll	645	558	(87)	-13.5%
Center	123	340	217	176.4%
McCarthy	385	354	(31)	-8.1%
South	506	388	(118)	-23.3%
Welch	408	389	(19)	-4.7%
West	294	292	(2)	-0.7%
Higgins MS	1,320	1,344	24	1.8%
PVMHS	1,333	1,350	17	1.3%
P.R.E.P (Remote Education)	97	82	(15)	-15.5%
<b>Total In-District</b>	<b>5,774</b>	<b>5,734</b>	<b>(40)</b>	<b>-0.7%</b>
Out of District	109	120	11	10.1%
<b>Total Resident Students</b>	<b>5,883</b>	<b>5,854</b>	<b>(29)</b>	<b>-0.5%</b>

**TOTAL BUDGET**

**FY26 BUDGET**

Location	FY24 FTE Actuals	FY24 Budget Actual	FY25 FTE Projected	FY25 Budget Projected	FY26 FTE's	FY26 Budget	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	50.5	\$4,150,356	55.5	\$4,269,246	53.5	\$4,133,795	(2.0)	(\$135,451)	-3.2%
Burke Elementary	42.1	\$2,697,232	41.0	\$2,875,003	39.0	\$2,855,651	(2.0)	(\$19,352)	-0.7%
Carroll Elementary	50.0	\$3,592,265	56.5	\$4,182,990	53.0	\$3,828,449	(3.5)	(\$354,541)	-8.5%
Center Elementary	32.0	\$2,662,647	1.0	\$148,951	19.5	\$1,743,701	18.5	\$1,594,750	1070.7%
McCarthy Elementary	21.7	\$1,882,790	33.0	\$2,959,046	32.0	\$2,724,257	(1.0)	(\$234,789)	-7.9%
South Elementary	34.0	\$2,899,333	35.5	\$3,203,673	31.5	\$2,861,909	(4.0)	(\$341,764)	-10.7%
Welch Elementary	31.0	\$2,436,122	36.0	\$2,818,601	36.0	\$2,863,170	0.0	\$44,569	1.6%
West Elementary	28.7	\$2,260,003	29.0	\$2,347,102	29.0	\$2,305,529	0.0	(\$41,573)	-1.8%
Higgins Middle School	131.5	\$11,715,450	135.5	\$12,222,941	134.5	\$12,401,336	(1.0)	\$178,395	1.5%
Peabody Vet Mem High School	155.8	\$12,491,950	157.3	\$12,949,717	147.3	\$12,633,466	(10.0)	(\$316,251)	-2.4%
Peabody Learning Academy	3.0	\$269,981	4.0	\$385,292	4.0	\$387,880	0.0	\$2,588	0.7%
Vocational Education	13.2	\$1,165,265	13.2	\$1,213,631	13.2	\$1,223,166	0.0	\$9,535	0.8%
<b>Sub-Total Schools</b>	<b>593.5</b>	<b>\$48,223,394</b>	<b>597.5</b>	<b>\$49,576,193</b>	<b>592.5</b>	<b>\$49,962,309</b>	<b>(5.0)</b>	<b>\$386,115</b>	<b>0.8%</b>
Location	FY24 FTE Actuals	FY24 Budget Actual	FY25 FTE Projected	FY25 Budget Projected	FY26 FTE's	FY26 Budget	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$86,996	0.0	\$519,478	0.0	\$519,478	0.0	\$0	0.0%
Performing Arts	11.0	\$1,084,319	10.0	\$1,013,142	10.0	\$1,026,856	0.0	\$13,714	1.4%
Athletics	49.0	\$1,595,976	48.0	\$1,477,258	48.0	\$1,497,206	0.0	\$19,948	1.4%
Special Education	107.0	\$14,945,834	94.4	\$16,404,146	89.4	\$16,450,888	(5.0)	\$46,742	0.3%
Staff Development	0.0	\$62,236	0.0	\$221,444	0.0	\$221,444	0.0	\$0	0.0%
Custodial Plant	0.0	\$249,948	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Transportation	45.8	\$4,941,270	45.8	\$5,980,417	45.8	\$6,246,454	0.0	\$266,037	4.4%
Utilities	0.0	\$1,753,057	0.0	\$1,715,806	0.0	\$1,710,986	0.0	(\$4,820)	-0.3%
Central Administration	26.9	\$15,757,732	27.2	\$15,159,816	25.7	\$18,905,091	(1.5)	\$3,745,275	24.7%
Technology	8.0	\$1,828,156	8.0	\$1,960,713	8.0	\$1,960,713	0.0	\$0	0.0%
P.R.E.P (Remote Education)	0.0	\$148,632	5.0	\$549,127	5.0	\$549,127	0.0	\$0	0.0%
<b>Sub-Total Departments</b>	<b>247.7</b>	<b>\$42,454,155</b>	<b>238.4</b>	<b>\$45,001,347</b>	<b>231.9</b>	<b>\$49,088,243</b>	<b>(6.5)</b>	<b>\$4,086,896</b>	<b>9.1%</b>
<b>Total District Budget</b>	<b>841.2</b>	<b>\$90,677,549</b>	<b>835.9</b>	<b>\$94,577,540</b>	<b>824.4</b>	<b>\$99,050,552</b>	<b>(11.5)</b>	<b>\$4,473,012</b>	<b>4.7%</b>

**STAFF BUDGET**

**FY26 BUDGET**

Location	FY24 FTE Actuals	FY24 Budget Actual	FY25 FTE Projected	FY25 Budget Projected	FY26 FTE's	FY26 Budget	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	50.5	\$4,132,042	55.5	\$4,243,246	53.5	\$4,107,795	(2.0)	(\$135,451)	-3.2%
Burke Elementary	42.1	\$2,684,586	41.0	\$2,853,753	39.0	\$2,834,401	(2.0)	(\$19,352)	-0.7%
Carroll Elementary	50.0	\$3,562,971	56.5	\$4,143,490	53.0	\$3,788,949	(3.5)	(\$354,541)	-8.6%
Center Elementary	32.0	\$2,640,509	1.0	\$48,951	19.5	\$1,671,563	18.5	\$1,622,612	3314.8%
McCarthy Elementary	21.7	\$1,841,570	33.0	\$2,932,046	32.0	\$2,697,257	(1.0)	(\$234,789)	-8.0%
South Elementary	34.0	\$2,877,384	35.5	\$3,171,273	31.5	\$2,829,509	(4.0)	(\$341,764)	-10.8%
Welch Elementary	31.0	\$2,424,283	36.0	\$2,792,151	36.0	\$2,836,720	0.0	\$44,569	1.6%
West Elementary	28.7	\$2,248,303	29.0	\$2,325,602	29.0	\$2,284,029	0.0	(\$41,573)	-1.8%
Higgins Middle School	131.5	\$11,642,254	135.5	\$12,157,941	134.5	\$12,336,336	(1.0)	\$178,395	1.5%
Peabody Vet Mem High School	155.8	\$12,311,874	157.3	\$12,746,539	147.3	\$12,430,288	(10.0)	(\$316,251)	-2.5%
Peabody Learning Academy	3.0	\$267,288	4.0	\$380,292	4.0	\$382,880	0.0	\$2,588	0.7%
Vocational Education	13.2	\$1,141,559	13.2	\$1,188,494	13.2	\$1,198,029	0.0	\$9,535	0.8%
<b>Sub-Total Schools</b>	<b>593.5</b>	<b>\$47,774,625</b>	<b>597.5</b>	<b>\$48,983,779</b>	<b>592.5</b>	<b>\$49,397,756</b>	<b>(5.0)</b>	<b>\$413,977</b>	<b>0.8%</b>
Location	FY24 FTE Actuals	FY24 Budget Actual	FY25 FTE Projected	FY25 Budget Projected	FY26 FTE's	FY26 Budget	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$1,360	0.0	\$0	0.0	\$0	0.0	\$0	#DIV/0!
Performing Arts	11.0	\$980,426	10.0	\$931,635	10.0	\$945,349	0.0	\$13,714	1.5%
Athletics	49.0	\$1,268,506	48.0	\$1,135,802	48.0	\$1,155,750	0.0	\$19,948	1.8%
Special Education	107.0	\$7,785,822	94.4	\$7,759,311	89.4	\$7,696,392	(5.0)	(\$62,919)	-0.8%
Staff Development	0.0	\$8,625	0.0	\$49,500	0.0	\$49,500	0.0	\$0	0.0%
Custodial Plant	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	#DIV/0!
Transportation	45.8	\$1,023,361	45.8	\$1,224,550	45.8	\$1,251,480	0.0	\$26,930	2.2%
Utilities	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	#DIV/0!
Central Administration	26.9	\$2,543,457	27.2	\$2,498,417	25.7	\$4,153,799	(1.5)	\$1,655,382	66.3%
Technology	8.0	\$541,963	8.0	\$592,182	8.0	\$592,182	0.0	\$0	0.0%
P.R.E.P (Remote Education)	0.0	\$148,632	5.0	\$509,127	5.0	\$509,127	0.0	\$0	0.0%
<b>Sub-Total Departments</b>	<b>247.7</b>	<b>\$14,302,150</b>	<b>238.4</b>	<b>\$14,700,524</b>	<b>231.9</b>	<b>\$16,353,579</b>	<b>(6.5)</b>	<b>\$1,653,055</b>	<b>11.2%</b>
<b>Total District Budget</b>	<b>841.2</b>	<b>\$62,076,775</b>	<b>835.9</b>	<b>\$63,684,303</b>	<b>824.4</b>	<b>\$65,751,335</b>	<b>(11.5)</b>	<b>\$2,067,032</b>	<b>3.2%</b>

**ORDINARY BUDGET**

**FY26 BUDGET**

Location	FY24 FTE Actuals	FY24 Budget Actual	FY25 FTE Projected	FY25 Budget Projected	FY26 FTE's	FY26 Budget	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	0.0	\$18,314	0.0	\$26,000	0.0	\$26,000	0.0	\$0	0.0%
Burke Elementary	0.0	\$12,646	0.0	\$21,250	0.0	\$21,250	0.0	\$0	0.0%
Carroll Elementary	0.0	\$29,293	0.0	\$39,500	0.0	\$39,500	0.0	\$0	0.0%
Center Elementary	0.0	\$22,137	0.0	\$100,000	0.0	\$72,138	0.0	(\$27,862)	-27.9%
McCarthy Elementary	0.0	\$41,220	0.0	\$27,000	0.0	\$27,000	0.0	\$0	0.0%
South Elementary	0.0	\$21,949	0.0	\$32,400	0.0	\$32,400	0.0	\$0	0.0%
Welch Elementary	0.0	\$11,839	0.0	\$26,450	0.0	\$26,450	0.0	\$0	0.0%
West Elementary	0.0	\$11,700	0.0	\$21,500	0.0	\$21,500	0.0	\$0	0.0%
Higgins Middle School	0.0	\$73,196	0.0	\$65,000	0.0	\$65,000	0.0	\$0	0.0%
Peabody Vet Mem High School	0.0	\$180,076	0.0	\$203,178	0.0	\$203,178	0.0	\$0	0.0%
Peabody Learning Academy	0.0	\$2,693	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
Vocational Education	0.0	\$23,706	0.0	\$25,137	0.0	\$25,137	0.0	\$0	0.0%
<b>Sub-Total Schools</b>	<b>0.0</b>	<b>\$448,769</b>	<b>\$0</b>	<b>\$592,415</b>	<b>0.0</b>	<b>\$564,553</b>	<b>0.0</b>	<b>(\$27,862)</b>	<b>-4.7%</b>
Location	FY24 FTE Actuals	FY24 Budget Actual	FY25 FTE Projected	FY25 Budget Projected	FY26 FTE's	FY26 Budget	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$85,636	0.0	\$519,478	0.0	\$519,478	0.0	\$0	0.0%
Performing Arts	0.0	\$103,893	0.0	\$81,507	0.0	\$81,507	0.0	\$0	0.0%
Athletics	0.0	\$327,470	0.0	\$341,456	0.0	\$341,456	0.0	\$0	0.0%
Special Education	0.0	\$7,160,013	0.0	\$8,644,835	0.0	\$8,754,496	0.0	\$109,661	1.3%
Staff Development	0.0	\$53,611	0.0	\$171,944	0.0	\$171,944	0.0	\$0	0.0%
Custodial Plant	0.0	\$249,948	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Transportation	0.0	\$3,917,909	0.0	\$4,755,867	0.0	\$4,994,974	0.0	\$239,107	5.0%
Utilities	0.0	\$1,753,057	0.0	\$1,715,806	0.0	\$1,710,986	0.0	(\$4,820)	-0.3%
Central Administration	0.0	\$13,214,276	0.0	\$12,661,399	0.0	\$14,751,292	0.0	\$2,089,893	16.5%
Technology	0.0	\$1,286,193	0.0	\$1,368,531	0.0	\$1,368,531	0.0	\$0	0.0%
P.R.E.P (Remote Education)	0.0	\$0	0.0	\$40,000	0.0	\$40,000	0.0	\$0	0.0%
<b>Sub-Total Departments</b>	<b>0.0</b>	<b>\$28,152,005</b>	<b>0.0</b>	<b>\$30,300,823</b>	<b>0.0</b>	<b>\$32,734,664</b>	<b>0.0</b>	<b>\$2,433,841</b>	<b>8.0%</b>
<b>Total District Budget</b>	<b>0.0</b>	<b>\$28,600,774</b>	<b>0.0</b>	<b>\$30,893,237</b>	<b>0.0</b>	<b>\$33,299,217</b>	<b>0.0</b>	<b>\$2,405,979</b>	<b>7.8%</b>

**Captain Samuel Brown Elementary School**

Bonnie Chenette, Principal

**Salary Budgets** Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
1001	Brown	100-03000-51110-2210-10-11-01-0020	Salary - Principal's Office	2.0	\$260,248	2.0	\$270,595	2.0	\$270,595	0.0	(\$0)	0.0%
1002	Brown	100-03000-51110-2210-32-21-01-0020	Salary - Clerical (Principal's Office)	1.0	\$44,412	1.0	\$49,251	1.0	\$49,251	0.0	\$0	0.0%
1003	Brown	100-03000-51110-2305-10-11-01-0001	Salary - Teacher (Kindergarten)	3.0	\$250,880	3.0	\$283,279	3.0	\$289,519	0.0	\$6,240	2.2%
1004	Brown	100-03000-51110-2305-10-11-01-0012	Salary - Teacher (Reading)	0.0	\$28,840	1.0	\$105,518	1.0	\$107,043	0.0	\$1,525	1.4%
1005	Brown	100-03000-51110-2305-10-11-01-0025	Salary - Teacher (General Instruction)	14.0	\$1,365,780	15.0	\$1,485,714	14.0	\$1,382,274	(1.0)	(\$103,440)	-7.0%
1006	Brown	100-03000-51110-2324-10-13-01-0026	Salary - Long Term Substitutes	0.0	\$61,556	0.0	\$14,919	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	\$80,209	0.0	\$29,824	0.0	\$29,824	0.0	\$0	0.0%
1008	Brown	100-03000-51110-2305-30-11-01-0011	Salary - Teacher (ELL)	1.0	\$82,614	1.0	\$87,002	1.0	\$91,643	0.0	\$4,641	5.3%
1009	Brown	100-03000-51110-2305-10-12-01-0025	Salary - After School Stipends	0.0	\$0	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
1010	Brown	100-03000-51110-2310-20-11-01-0090	Salary - Teacher (Special Education)	14.0	\$1,285,741	16.0	\$1,381,842	15.0	\$1,338,225	(1.0)	(\$43,617)	-3.2%
1011	Brown	100-03000-51110-2330-10-31-01-0001	Salary - Paraprofessional (Kindergarten)	1.5	\$39,585	1.5	\$36,440	1.5	\$35,640	0.0	(\$800)	-2.2%
1012	Brown	100-03000-51110-2330-20-31-01-0090	Salary - Paraprofessional (SPED)	12.0	\$517,974	13.5	\$377,589	13.5	\$377,589	0.0	\$0	0.0%
1013	Brown	100-03000-51110-2340-10-31-01-0004	Salary - Tutor(Library)	1.0	\$13,860	0.5	\$14,820	0.5	\$14,820	0.0	\$0	0.0%
1014	Brown	100-03000-51110-2710-10-11-01-0045	Salary - Guidance	1.0	\$96,443	1.0	\$100,253	1.0	\$100,253	0.0	\$0	0.0%
1015	Brown	100-03000-51110-3520-74-12-01-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$5,200	0.0	\$5,200	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>50.5</b>	<b>\$4,132,042</b>	<b>55.5</b>	<b>\$4,243,246</b>	<b>53.5</b>	<b>\$4,107,795</b>	<b>(2.0)</b>	<b>(\$135,451)</b>	<b>-3.2%</b>

**Ordinary Budgets** Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY24 FTE's ACTUAL	FY24 Budget ACTUAL	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
1016	Brown	100-03000-54217-2210-32-51-01-0020	Supplies - Principal's Office	0.0	\$2,720	0.0	\$2,859	0.0	\$2,859	0.0	\$0	0.0%
1017	Brown	100-03000-54217-2430-10-51-01-0025	Supplies - Teaching	0.0	\$11,072	0.0	\$14,586	0.0	\$14,586	0.0	\$0	0.0%
1018	Brown	100-03000-54701-2410-10-52-01-0025	Textbooks	0.0	\$4,522	0.0	\$8,055	0.0	\$8,055	0.0	\$0	0.0%
1019	Brown	100-03000-54701-2415-10-52-01-0004	Library Books	0.0	\$0	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$18,314</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.00</b>	<b>0</b>	<b>0.0%</b>

**Total Budget** Captain Samuel Brown Elementary School

Line #	Location		FY24 FTE's ACTUAL	FY24 Budget ACTUAL	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
1020	Brown	<b>Grand Total</b>	<b>50.5</b>	<b>\$4,150,356</b>	<b>55.5</b>	<b>\$4,269,246</b>	<b>53.5</b>	<b>\$4,133,795</b>	<b>(2.00)</b>	<b>(\$135,451)</b>	<b>-3.2%</b>

**Enrollment** Captain Samuel Brown Elementary School

Line #	Grade Level	FY25 Enrollment	FY25 Teachers	FY25 Class Size*	FY26 Enrollment (Prj.)	FY26 Teachers (Prj.)	FY26 Class Size (Prj.)*
1021	Kindergarten	44.0	3.0	14.7	53.0	3.0	17.7
1022	Grade 1	81.0	3.0	27.0	36.0	2.0	18.0
1023	Grade 2	57.0	3.0	19.0	82.0	3.0	27.3
1024	Grade 3	70.0	3.0	23.3	57.0	3.0	19.0
1025	Grade 4	56.0	3.0	18.7	68.0	3.0	22.7
1026	Grade 5	61.0	3.0	20.3	56.0	3.0	18.7
<b>Total Enrollment</b>		<b>369.0</b>	<b>18.0</b>	<b>20.5</b>	<b>352.0</b>	<b>17.0</b>	<b>20.7</b>

(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
0												
1027	58.8%	59.9%	55.8%	37.4%	45.3%	42.1%	7.3%	17.6%	13.9%	35.2%	21.0%	20.6%

**John E. Burke Elementary School**

**Salary Budgets**                      **John E. Burke Elementary School**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
2001	Burke	100-03000-51110-2210-10-11-02-0020	Salary - Principal's Office	1.0	\$125,000	2.0	\$265,445	2.0	\$265,445	0.0	\$0	0.0%
2002	Burke	100-03000-51110-2210-32-21-02-0020	Salary - Clerical (Principal's Office)	1.0	\$44,749	1.0	\$48,951	1.0	\$48,951	0.0	\$0	0.0%
2003	Burke	100-03000-51110-2305-10-11-02-0001	Salary - Teacher (Kindergarten)	2.0	\$196,853	2.0	\$172,880	2.0	\$175,460	0.0	\$2,580	1.5%
2004	Burke	100-03000-51110-2305-10-11-02-0012	Salary - Teacher (Reading)	1.0	\$0	1.0	\$107,043	1.0	\$109,593	0.0	\$2,550	2.4%
2005	Burke	100-03000-51110-2305-10-11-02-0025	Salary - Teacher (General Instruction)	12.0	\$1,140,695	10.0	\$883,910	10.0	\$900,875	0.0	\$16,965	1.9%
2006	Burke	100-03000-51110-2324-10-13-02-0026	Salary - Long Term Substitutes	0.0	\$16,228	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	\$23,271	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)	0.6	\$37,100	0.5	\$35,434	0.5	\$36,271	0.0	\$837	2.4%
2009	Burke	100-03000-51110-2305-74-12-02-0004	Salary - After School Stipends	0.0	\$357	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)	10.0	\$710,334	11.0	\$912,357	10.0	\$867,493	(1.0)	-\$44,864	-4.9%
2011	Burke	100-03000-51110-2330-10-31-02-0001	Salary - Paraprofessional (Kindergarten)	1.0	\$22,958	1.0	\$24,540	1.0	\$24,540	0.0	\$0	0.0%
2012	Burke	100-03000-51110-2330-20-31-02-0090	Salary - Paraprofessional (SPED)	12.0	\$296,165	11.0	\$279,188	10.0	\$279,188	(1.0)	\$0	0.0%
2013	Burke	100-03000-51110-2340-10-31-02-0004	Salary - Library Tutor	0.5	\$11,570	0.5	\$14,461	0.5	\$14,461	0.0	\$0	0.0%
2014	Burke	100-03000-51110-2710-10-11-02-0045	Salary - Guidance	1.0	\$58,006	1.0	\$74,577	1.0	\$77,157	0.0	\$2,580	3.5%
2015	Burke	100-03000-51110-3520-74-12-02-0029	Salary - Extra Curricular	0.0	\$1,300	0.0	\$5,200	0.0	\$5,200	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>42.1</b>	<b>\$2,684,586</b>	<b>41.0</b>	<b>\$2,853,753</b>	<b>39.0</b>	<b>\$2,834,401</b>	<b>(2.0)</b>	<b>-\$19,352</b>	<b>-0.7%</b>

**Ordinary Budgets**                      **John E. Burke Elementary School**

Line #	Location	Account	Description	FY24 FTE's ACTUAL	FY24 Budget ACTUAL	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
2016	Burke	100-03000-54217-2210-32-51-02-0020	Supplies - Principal's Office	0.0	\$645	0.0	\$1,037	0.0	\$1,037	0.0	\$0	0.0%
2017	Burke	100-03000-54217-2430-10-51-02-0025	Supplies - Teaching	0.0	\$12,001	0.0	\$16,213	0.0	\$16,213	0.0	\$0	0.0%
2018	Burke	100-03000-54701-2410-10-52-02-0025	Textbooks	0.0	\$0	0.0	\$3,500	0.0	\$3,500	0.0	\$0	0.0%
2019	Burke	100-03000-54701-2415-10-52-02-0004	Library Books	0.0	\$0	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$12,646</b>	<b>0.0</b>	<b>\$21,250</b>	<b>0.0</b>	<b>\$21,250</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>

**Total Budget**                      **John E. Burke Elementary School**

Line #	Location	Account	Description	FY24 FTE's ACTUAL	FY24 Budget ACTUAL	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
2020	Burke		<b>Grand Total</b>	<b>42.1</b>	<b>\$2,697,232</b>	<b>41.0</b>	<b>\$2,875,003</b>	<b>39.0</b>	<b>\$2,855,651</b>	<b>(2.0)</b>	<b>-\$19,352</b>	<b>-0.7%</b>

**Enrollment**                      **John E. Burke Elementary School**

Line #	Grade Level	FY25 Enrollment	FY25 Teachers	FY25 Class Size*	FY26 Enrollment (Prj.)	FY26 Teachers (Prj.)	FY26 Class Size (Prj.)*
2021	Kindergarten	47.0	2.0	23.5	44.0	2.0	22.0
2022	Grade 1	49.0	2.0	24.5	46.0	2.0	23.0
2023	Grade 2	44.0	2.0	22.0	48.0	2.0	24.0
2024	Grade 3	54.0	3.0	18.0	44.0	2.0	22.0
2025	Grade 4	50.0	2.0	25.0	54.0	2.0	27.0
2026	Grade 5	50.0	2.0	25.0	49.0	2.0	24.5
<b>Total Enrollment</b>		<b>294.0</b>	<b>13.0</b>	<b>22.6</b>	<b>285.0</b>	<b>12.0</b>	<b>23.75</b>

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

**Demographics**

**John E. Burke 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
2027	36.7%	59.9%	55.8%	20.4%	45.3%	42.1%	4.4%	17.6%	13.9%	25.5%	21.0%	20.6%

**Thomas Carroll Elementary School**

Tracy Smith, Principal

**Salary Budgets**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
3001	Carroll	100-03000-51110-2210-10-11-03-0020	Salary - Principal's Office	2.0	\$260,748	2.0	\$271,695	2.0	\$271,695	0.0	\$0	0.0%
3002	Carroll	100-03000-51110-2210-32-21-03-0020	Salary - Clerical (Principal's Office)	1.0	\$45,087	1.0	\$48,951	1.0	\$48,951	0.0	\$0	0.0%
3003	Carroll	100-03000-51110-2305-10-11-03-0003	Salary - Teacher (Kindergarten)	4.0	\$284,632	5.0	\$409,810	4.0	\$312,434	(1.0)	-\$97,376	-23.8%
3004	Carroll	100-03000-51110-2305-10-11-03-0012	Salary - Teacher (Reading)	0.0	\$107,621	1.0	\$93,282	1.0	\$93,907	0.0	\$625	0.7%
3005	Carroll	100-03000-51110-2305-10-11-03-0025	Salary - Teacher (General Instruction)	23.0	\$1,767,808	25.0	\$2,014,252	23.0	\$1,875,097	(2.0)	-\$139,155	-6.9%
3006	Carroll	100-03000-51110-2324-10-13-03-0026	Salary - Long Term Substitutes	0.0	\$42,411	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	\$35,640	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)	5.0	\$373,053	6.0	\$470,685	5.0	\$359,686	(1.0)	-\$110,999	-23.6%
3009	Carroll	100-03000-51110-2305-74-12-03-0004	Salary - After School Stipends	0.0	\$357	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
3010	Carroll	100-03000-51110-2310-20-11-03-0090	Salary - Teacher (Special Education)	4.0	\$319,359	5.0	\$412,777	4.0	\$335,786	(1.0)	-\$76,991	-18.7%
3011	Carroll	100-03000-51110-2330-10-31-03-0001	Salary - Paraprofessional (Kindergarten)	2.0	\$46,863	2.5	\$65,600	2.0	\$50,920	(0.5)	-\$14,680	-22.4%
3012	Carroll	100-03000-51110-2330-20-31-03-0090	Salary - Paraprofessional (SPED)	7.0	\$149,029	7.0	\$186,280	8.0	\$211,560	1.0	\$25,280	13.6%
3013	Carroll	100-03000-51110-2340-10-31-03-0004	Salary - Tutor (Library)	0.0	\$27,230	1.0	\$28,922	1.0	\$28,922	0.0	\$0	0.0%
3014	Carroll	100-03000-51110-2710-10-11-03-0045	Salary - Guidance	2.0	\$99,233	1.0	\$66,025	2.0	\$124,780	1.0	\$58,755	89.0%
3015	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%
<b>Sub Total : Salary</b>				<b>50.0</b>	<b>\$3,562,971</b>	<b>56.5</b>	<b>\$4,143,490</b>	<b>53.0</b>	<b>\$3,788,949</b>	<b>(3.5)</b>	<b>-\$354,541</b>	<b>-8.6%</b>

**Ordinary Budgets**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
3016	Carroll	100-03000-54217-2210-32-51-03-0020	Supplies - Principal's Office	0.0	\$835	0.0	\$882	0.0	\$882	0.0	\$0	0.0%
3017	Carroll	100-03000-54217-2430-10-51-03-0025	Supplies - Teaching	0.0	\$19,284	0.0	\$25,937	0.0	\$25,937	0.0	\$0	0.0%
3018	Carroll	100-03000-54701-2410-10-52-03-0025	Textbooks	0.0	\$7,812	0.0	\$11,383	0.0	\$11,383	0.0	\$0	0.0%
3019	Carroll	100-03000-54701-2415-10-52-03-0004	Library Books	0.0	\$668	0.0	\$671	0.0	\$671	0.0	\$0	0.0%
3020	Carroll	100-03000-58121-2420-10-81-03-0025	Equipment	0.0	\$695	0.0	\$627	0.0	\$627	0.0	\$0	0.0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$29,293</b>	<b>0.0</b>	<b>\$39,500</b>	<b>0.0</b>	<b>\$39,500</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>

**Total Budget**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
3021	Carroll		<b>Grand Total</b>	<b>50.0</b>	<b>\$3,592,265</b>	<b>56.5</b>	<b>\$4,182,990</b>	<b>53.0</b>	<b>\$3,828,449</b>	<b>(3.5)</b>	<b>-\$354,541</b>	<b>-8.5%</b>

**Enrollment**

Line #	Grade Level	FY25 Enrollment	FY25 Teachers	FY25 Class Size*	FY26 Enrollment (Prj.)	FY26 Teachers (Prj.)	FY26 Class Size (Prj.)*
3022	PreSchool	19	0.0	0.0	19.0	Passos	Passos
3023	Kindergarten	110	5.0	22.0	88.0	4.0	22.0
3024	Grade 1	109	5.0	21.8	96.0	5.0	19.2
3025	Grade 2	97	5.0	19.4	100.0	5.0	20.0
3026	Grade 3	114	5.0	22.8	82.0	4.0	20.5
3027	Grade 4	93	5.0	18.6	105.0	5.0	21.0
3028	Grade 5	103	5.0	20.6	87.0	4.0	21.8
<b>Total Enrollment</b>		<b>645</b>	<b>30.0</b>	<b>21.5</b>	<b>558.0</b>	<b>27.0</b>	<b>20.7</b>

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

**Demographics**

Line #	High Needs Students			Low Income			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
3029	69.1%	59.9%	55.8%	54.6%	45.3%	42.1%	36.1%	17.6%	13.9%	11.2%	21.0%	20.6%

**Center Elementary School**

**Salary Budgets**      **Center Elementary School**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
4001	Center	100-03000-51110-2210-10-11-04-0020	Salary - Principal's Office	2.0	\$260,448	0.0	\$0	1.0	\$136,300	1.0	\$136,300	100.0%
4002	Center	100-03000-51110-2210-32-21-04-0020	Salary - Clerical (Principal's Office)	1.0	\$44,537	1.0	\$48,951	1.0	\$48,951	0.0	\$0	0.0%
4003	Center	100-03000-51110-2305-10-11-04-0003	Salary - Teacher (Kindergarten)	2.0	\$104,012	0.0	\$0	2.0	\$172,086	2.0	\$172,086	100.0%
4004	Center	100-03000-51110-2305-10-11-04-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	1.0	\$107,043	1.0	\$107,043	100.0%
4005	Center	100-03000-51110-2305-10-11-04-0025	Salary - Teacher (General Instruction)	16.0	\$1,528,585	0.0	\$0	8.0	\$755,685	8.0	\$755,685	100.0%
4006	Center	100-03000-51110-2324-10-13-04-0026	Salary - Long Term Substitutes	0.0	\$3,817	0.0	\$0	0.0	\$3,817	0.0	\$3,817	100.0%
4007	Center	100-03000-51110-2325-10-13-04-0026	Salary - Short Term Substitutes	0.0	\$29,550	0.0	\$0	0.0	\$29,550	0.0	\$29,550	100.0%
4008	Center	100-03000-51110-2305-30-11-04-0011	Salary - Teacher (ELL)	3.0	\$254,282	0.0	\$0	1.0	\$109,593	1.0	\$109,593	100.0%
4009	Center	100-03000-51110-2305-74-12-04-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,357	0.0	\$0	0.0	\$1,000	0.0	\$1,000	100.0%
4010	Center	100-03000-51110-2310-20-11-04-0090	Salary - Teacher (Special Education)	3.0	\$226,107	0.0	\$0	2.0	\$151,050	2.0	\$151,050	100.0%
4011	Center	100-03000-51110-2330-10-31-04-0001	Salary - Paraprofessional (Kindergarten)	1.0	\$28,618	0.0	\$0	1.0	\$27,620	1.0	\$27,620	100.0%
4012	Center	100-03000-51110-2330-20-31-04-0090	Salary - Paraprofessional (SPED)	2.0	\$53,823	0.0	\$0	1.0	\$25,480	1.0	\$25,480	100.0%
4013	Center	100-03000-51110-2340-10-31-04-0004	Salary - Tutor (Library)	1.0	\$26,074	0.0	\$0	0.5	\$14,461	0.5	\$14,461	100.0%
4014	Center	100-03000-51110-2710-10-11-04-0045	Salary - Guidance	1.0	\$76,700	0.0	\$0	1.0	\$83,727	1.0	\$83,727	100.0%
4015	Center	100-03000-51110-3520-74-12-04-0029	Salary - Extra Curricular	0.0	\$2,600	0.0	\$0	0.0	\$5,200	0.0	\$5,200	100.0%
<b>Sub Total : Salary</b>				<b>32.0</b>	<b>\$2,640,509</b>	<b>1.0</b>	<b>\$48,951</b>	<b>19.5</b>	<b>\$1,671,563</b>	<b>18.5</b>	<b>\$1,622,612</b>	<b>3314.8%</b>

**Ordinary Budgets**      **Center Elementary School**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
4016	Center	100-03000-54217-2210-32-51-04-0020	Supplies - Principal's Office	0.0	\$11,492	0.0	\$0	0.0	\$11,492	0.0	\$11,492	100.00%
4017	Center	100-03000-54217-2430-10-51-04-0025	Supplies - Teaching	0.0	\$8,496	0.0	\$0	0.0	\$8,496	0.0	\$8,496	100.00%
4018	Center	100-03000-54701-2410-10-52-04-0025	Textbooks	0.0	\$1,652	0.0	\$0	0.0	\$1,652	0.0	\$1,652	100.00%
4019	Center	100-03000-54701-2415-10-52-04-0004	Library Books	0.0	\$498	0.0	\$0	0.0	\$498	0.0	\$498	100.00%
4020	Center	100-03000-58121-2420-10-81-04-0025	Equipment	0.0	\$0	0.0	\$100,000	0.0	\$50,000	0.0	-\$50,000	-50.00%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$22,137</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$72,138</b>	<b>0.0</b>	<b>-\$27,862</b>	<b>-27.86%</b>

**Total Budget**      **Center Elementary School**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
4021	Center		<b>Grand Total</b>	<b>32.0</b>	<b>\$2,662,647</b>	<b>1.0</b>	<b>\$148,951</b>	<b>19.5</b>	<b>\$1,743,701</b>	<b>18.5</b>	<b>\$1,594,750</b>	<b>1070.7%</b>

**Enrollment**      **Center Elementary School**

Line #	Grade Level	FY25 Enrollment	FY25 Teachers	FY25 Class Size*	FY26 Enrollment (Prj.)	FY26 Teachers (Prj.)	FY26 Class Size (Prj.)*
4022	PreK	123	8.0	15.4	141.0	8	17.6
4023	Kindergarten	0	0.0	0.0	40.0	2	20.0
4024	Grade 1	0	0.0	0.0	34.0	2	17.0
4025	Grade 2	0	0.0	0.0	25.0	2	12.5
4026	Grade 3	0	0.0	0.0	35.0	2	17.5
4027	Grade 4	0	0.0	0.0	31.0	2	15.5
4028	Grade 5	0	0.0	0.0	34.0	2	17.0
	<b>Total Enrollment</b>	<b>123</b>	<b>8.0</b>	<b>15.4</b>	<b>340.0</b>	<b>20.0</b>	<b>17.0</b>

(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	74.8%	59.9%	55.8%	49.6%	45.3%	42.1%	12.2%	17.6%	13.9%	52.0%	21.0%	20.6%

McCarthy Elementary School  
Michelle Zottoli, Principal

**Salary Budgets** McCarthy Elementary School

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
5001	McCarthy	100-03000-51110-2210-10-11-05-0020	Salary - Principal's Office	2.0	\$246,110	2.0	\$258,094	2.0	\$258,094	0.0	\$0	0.0%
5002	McCarthy	100-03000-51110-2210-32-21-05-0020	Salary - Clerical (Principal's Office)	1.0	\$46,438	1.0	\$48,951	1.0	\$48,951	0.0	\$0	0.0%
5003	McCarthy	100-03000-51110-2305-10-11-05-0003	Salary - Teacher (Kindergarten)	2.0	\$130,560	3.0	\$269,133	3.0	\$220,692	0.0	-\$48,441	-18.0%
5004	McCarthy	100-03000-51110-2305-10-11-05-0012	Salary - Teacher (Reading)	0.0	\$0	2.0	\$200,146	1.0	\$94,753	(1.0)	-\$105,393	-52.7%
5005	McCarthy	100-03000-51110-2305-10-11-05-0025	Salary - Teacher (General Instruction)	10.0	\$927,509	15.0	\$1,427,053	15.0	\$1,345,162	0.0	-\$81,891	-5.7%
5006	McCarthy	100-03000-51110-2324-10-13-05-0026	Salary - Long Term Substitutes	0.0	\$3,847	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	\$54,684	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)	0.2	\$77,800	2.0	\$199,524	2.0	\$196,775	0.0	-\$2,749	-1.4%
5009	McCarthy	100-03000-51110-2305-74-12-05-0004	Salary - ELA/Math/MCAS After School Stipend	0.0	\$357	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	\$156,379	3.0	\$288,305	3.0	\$288,305	0.0	\$0	0.0%
5011	McCarthy	100-03000-51110-2330-10-31-05-0001	Salary - Paraprofessional (Kindergarten)	1.0	\$45,528	1.5	\$38,465	1.5	\$38,465	0.0	\$0	0.0%
5012	McCarthy	100-03000-51110-2330-20-31-05-0090	Salary - Paraprofessional (SPED)	2.0	\$54,398	2.0	\$53,200	2.0	\$53,200	0.0	\$0	0.0%
5013	McCarthy	100-03000-51110-2340-10-31-05-0004	Salary - Library Tutor	0.5	\$14,010	0.5	\$14,461	0.5	\$14,461	0.0	\$0	0.0%
5014	McCarthy	100-03000-51110-2710-10-11-05-0045	Salary - Guidance	1.0	\$81,350	1.0	\$86,828	1.0	\$90,513	0.0	\$3,685	4.2%
5015	McCarthy	100-03000-51110-3520-74-12-05-0029	Salary - Extra Curricular	0.0	\$2,600	0.0	\$5,200	0.0	\$5,200	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>21.7</b>	<b>\$1,841,570</b>	<b>33.0</b>	<b>\$2,932,046</b>	<b>32.0</b>	<b>\$2,697,257</b>	<b>(1.0)</b>	<b>-\$234,789</b>	<b>-8.0%</b>

**Ordinary Budgets** McCarthy Elementary School

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
5016	McCarthy	100-03000-54217-2210-32-51-05-0020	Supplies - Principal's Office	0.0	\$7,321	0.0	\$6,224	0.0	\$6,224	0.0	\$0	0%
5017	McCarthy	100-03000-54217-2430-10-51-05-0025	Supplies - Teaching	0.0	\$31,930	0.0	\$14,630	0.0	\$14,630	0.0	\$0	0%
5018	McCarthy	100-03000-54701-2410-10-52-05-0025	Textbooks	0.0	\$0	0.0	\$3,500	0.0	\$3,500	0.0	\$0	0%
5019	McCarthy	100-03000-54701-2415-10-52-05-0004	Library Books	0.0	\$0	0.0	\$500	0.0	\$500	0.0	\$0	0%
5020	McCarthy	100-03000-58121-2420-10-81-05-0025	Equipment	0.0	\$1,969	0.0	\$2,146	0.0	\$2,146	0.0	\$0	0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$41,220</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0%</b>

**Total Budget** McCarthy Elementary School

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
5021	McCarthy		<b>Grand Total</b>	<b>21.7</b>	<b>\$1,882,790</b>	<b>33.0</b>	<b>\$2,959,046</b>	<b>32.0</b>	<b>\$2,724,257</b>	<b>(1.0)</b>	<b>-\$234,789</b>	<b>-7.93%</b>

**Enrollment** McCarthy Elementary School

Line #	Grade Level	FY25 Enrollment	FY25 Teachers	FY25 Class Size*	FY26 Enrollment (Prj.)	FY26 Teachers (Prj.)	FY26 Class Size (Prj.)*
5022	Pre-Kindergarten	0	0.0	0.0	0.0	0.0	0.0
5023	Kindergarten	62	3.0	20.7	63.0	3.0	21.0
5024	Grade 1	63	3.0	21.0	60.0	3.0	20.0
5025	Grade 2	65	3.0	21.7	54.0	3.0	18.0
5026	Grade 3	65	3.0	21.7	59.0	3.0	19.7
5027	Grade 4	70	3.0	23.3	60.0	3.0	20.0
5028	Grade 5	60	3.0	20.0	58.0	3.0	19.3
<b>Total Enrollment</b>		<b>385</b>	<b>18.0</b>	<b>21.4</b>	<b>354.0</b>	<b>18.0</b>	<b>19.7</b>

**Demographics**

McCarthy 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
5029	67.5%	59.9%	55.8%	56.6%	45.3%	42.1%	27.3%	17.6%	13.9%	14.5%	21.0%	20.6%

**South Elementary School**

Jocelyn Sullivan, Principal

**ets South Elementary School**

Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
South	100-03000-51110-2210-10-11-06-0020	Salary - Principal's Office	2.0	\$260,248	2.0	\$268,395	2.0	\$268,395	0.0	\$0	0.0%
South	100-03000-51110-2210-32-21-06-0020	Salary - Clerical (Principal's Office)	1.0	\$49,943	1.0	\$49,751	1.0	\$49,751	0.0	\$0	0.0%
South	100-03000-51110-2305-10-11-06-0003	Salary - Teacher (Kindergarten)	3.0	\$246,533	3.0	\$279,040	3.0	\$284,543	0.0	\$5,503	2.0%
South	100-03000-51110-2305-10-11-06-0012	Salary - Teacher (Reading)	0.0	\$0	1.0	\$105,393	1.0	\$105,393	0.0	\$0	0.0%
South	100-03000-51110-2305-10-11-06-0025	Salary - Teacher (General Instruction)	17.0	\$1,555,352	19.0	\$1,828,264	15.0	\$1,478,812	(4.0)	-\$349,452	-19.1%
South	100-03000-51110-2324-10-13-06-0026	Salary - Long Term Substitutes	0.0	\$85,491	0.0	\$15,304	0.0	\$15,304	0.0	\$0	0.0%
South	100-03000-51110-2325-10-13-06-0026	Salary - Short Term Substitutes	0.0	\$24,488	0.0	\$30,618	0.0	\$30,618	0.0	\$0	0.0%
South	100-03000-51110-2305-30-11-06-0011	Salary - Teacher (ELL)	2.0	\$147,646	1.0	\$105,518	1.0	\$105,518	0.0	\$0	0.0%
South	100-03000-51110-2305-74-12-06-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,357	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
South	100-03000-51110-2310-20-11-06-0090	Salary - Teacher (Special Education)	3.0	\$262,302	3.0	\$258,753	3.0	\$260,938	0.0	\$2,185	0.8%
South	100-03000-51110-2330-10-31-06-0001	Salary - Paraprofessional (Kindergarten)	1.5	\$38,037	1.5	\$38,850	1.5	\$38,850	0.0	\$0	0.0%
South	100-03000-51110-2330-20-31-06-0090	Salary - Paraprofessional (SPED)	3.0	\$88,608	2.5	\$69,251	2.5	\$69,251	0.0	\$0	0.0%
South	100-03000-51110-2340-10-31-06-0004	Salary - Library Tutor	0.5	\$16,330	0.5	\$14,461	0.5	\$14,461	0.0	\$0	0.0%
South	100-03000-51110-2710-10-11-06-0045	Salary - Guidance	1.0	\$97,149	1.0	\$101,475	1.0	\$101,475	0.0	\$0	0.0%
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%
<b>Sub Total : Salary</b>			<b>34.0</b>	<b>\$2,877,384</b>	<b>35.5</b>	<b>\$3,171,273</b>	<b>31.50</b>	<b>\$2,829,509</b>	<b>(4.0)</b>	<b>-\$341,764</b>	<b>-10.8%</b>

**dgets South Elementary School**

Location	ACCOUNT	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
South	100-03000-54217-2430-10-51-06-0025	Supplies - Teaching	0.0	\$18,806	0.0	\$24,314	0.0	\$24,314	0.0	\$0	0.0%
South	100-03000-54701-2410-10-52-06-0025	Textbooks	0.0	\$325	0.0	\$4,135	0.0	\$4,135	0.0	\$0	0.0%
South	100-03000-54701-2415-10-52-06-0004	Library Books	0.0	\$359	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
South	100-03000-58121-2420-10-81-06-0025	Equipment	0.0	\$2,458	0.0	\$3,451	0.0	\$3,451	0.0	\$0	0.0%
<b>Sub Total : Ordinary</b>			<b>0.0</b>	<b>\$21,949</b>	<b>0.0</b>	<b>\$32,400</b>	<b>0.0</b>	<b>\$32,400</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>

**t South Elementary School**

Location		FY24 FTE's Actual	FY24 Budget Actual	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
South	<b>Grand Total</b>	<b>34.0</b>	<b>\$2,899,333</b>	<b>35.5</b>	<b>\$3,203,673</b>	<b>31.5</b>	<b>\$2,861,909</b>	<b>(4.0)</b>	<b>-\$341,764</b>	<b>-10.7%</b>

**0 South Elementary School**

Grade Level	FY25 Enrollment	FY25 Teachers	FY25 Class Size*	FY26 Enrollment (Prj.)	FY26 Teachers (Prj.)	FY26 Class Size (Prj.)*
PreK	71	Passos	Passos	80	Passos	Passos
Kindergarten	68	3.0	23.3	63	3	21.0
Grade 1	59	3.0	23.3	65	3	21.7
Grade 2	80	4.0	19.0	55	3	18.3
Grade 3	70	4.0	17.3	74	3	24.7
Grade 4	70	4.0	25.0	67	3	22.3
Grade 5	88	4.0	18.0	64	3	21.3
<b>Total Enrollment</b>	<b>506</b>	<b>22.0</b>	<b>19.8</b>	<b>388</b>	<b>18</b>	<b>21.6</b>

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

**ics South Elementary School**

High Needs Students		
%School	%Dist	%State
36.6%	59.9%	55.8%

Low Income		
%School	%Dist	%State
26.7%	45.3%	42.1%

English Language Learners		
%School	%Dist	%State
7.4%	17.6%	13.9%

Special Education Students		
%School	%Dist	%State
10.5%	21.0%	20.6%

**Welch Elementary School**

Michelle Massa, Principal

**Salary Budgets**

Line #	Location			FY24 FTE's Actual	FY24 Budget Actual	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
7001	Welch	100-03000-51110-2210-10-11-07-0020	Salary - Principal's Office	2.0	\$252,015	2.0	\$255,575	2.0	\$255,575	0.0	\$0	0.0%
7002	Welch	100-03000-51110-2210-32-21-07-0020	Salary - Clerical (Principal's Office)	1.0	\$47,225	1.0	\$55,037	1.0	\$55,037	0.0	\$0	0.0%
7003	Welch	100-03000-51110-2305-10-11-07-0003	Salary - Teacher (Kindergarten)	3.0	\$227,284	3.0	\$248,951	3.0	\$232,546	0.0	(\$16,405)	-6.6%
7004	Welch	100-03000-51110-2305-10-11-07-0012	Salary - Teacher (Reading)	0.0	\$144,014	1.0	\$105,393	1.0	\$105,393	0.0	\$0	0.0%
7005	Welch	100-03000-51110-2305-10-11-07-0025	Salary - Teacher (General Instruction)	12.0	\$970,378	16.0	\$1,341,983	16.0	\$1,384,376	0.0	\$42,393	3.2%
7006	Welch	100-03000-51110-2324-10-13-07-0026	Salary - Long Term Substitutes	0.0	\$0	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	\$27,422	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	\$228,392	4.0	\$312,539	4.0	\$320,727	0.0	\$8,188	2.6%
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	\$216,653	3.0	\$204,600	3.0	\$211,411	0.0	\$6,811	3.3%
7011	Welch	100-03000-51110-2330-10-31-07-0001	Salary - Paraprofessional (Kindergarten)	1.5	\$38,525	1.5	\$37,980	1.5	\$37,980	0.0	\$0	0.0%
7012	Welch	100-03000-51110-2330-20-31-07-0090	Salary - Paraprofessional (SPED)	3.0	\$80,564	3.0	\$78,678	3.0	\$79,178	0.0	\$500	0.6%
7013	Welch	100-03000-51110-2340-10-31-07-0004	Salary - Library Tutor	0.5	\$13,110	0.5	\$14,461	0.5	\$14,461	0.0	\$0	0.0%
7014	Welch	100-03000-51110-2710-10-11-07-0045	Salary - Guidance	2.0	\$173,801	1.0	\$81,495	1.0	\$84,577	0.0	\$3,082	3.8%
7015	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%
<b>Sub Total : Salary</b>				<b>31.0</b>	<b>\$2,424,283</b>	<b>36.0</b>	<b>\$2,792,151</b>	<b>36.0</b>	<b>\$2,836,720</b>	<b>0.0</b>	<b>\$ 44,569</b>	<b>1.6%</b>

**Ordinary Budgets Welch Elementary School**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
7016	Welch	100-03000-54217-2210-32-51-07-0020	Supplies - Principal's Office	0.0	\$435	0.0	\$284	0.0	\$284	0.0	\$0	0.0%
7017	Welch	100-03000-54217-2430-10-51-07-0025	Supplies - Teaching	0.0	\$6,269	0.0	\$15,765	0.0	\$15,765	0.0	\$0	0.0%
7018	Welch	100-03000-54701-2410-10-52-07-0025	Textbooks	0.0	\$2,644	0.0	\$7,367	0.0	\$7,367	0.0	\$0	0.0%
7019	Welch	100-03000-54701-2415-10-52-07-0004	Library Books	0.0	\$754	0.0	\$784	0.0	\$784	0.0	\$0	0.0%
7020	Welch	100-03000-58121-2420-10-81-07-0025	Equipment	0.0	\$1,737	0.0	\$2,250	0.0	\$2,250	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$11,839</b>	<b>0.0</b>	<b>\$26,450</b>	<b>0.0</b>	<b>\$26,450</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>

**Total Budget Welch Elementary School**

Line #	Location													
7021	Welch	<b>Grand Total</b>				<b>31.0</b>	<b>\$2,436,122</b>	<b>36.0</b>	<b>\$2,818,601</b>	<b>36.0</b>	<b>\$2,863,170</b>	<b>0.0</b>	<b>\$ 44,569</b>	<b>1.6%</b>

**Enrollment Welch Elementary School**

Line #	Grade Level	FY25 Enrollment	FY25 Teachers	FY25 Class Size*	FY26 Enrollment (Prj.)	FY26 Teachers (Prj.)	0.0%	FY26 Class Size (Prj.)*
7022	Pre-Kindergarten	0	0.0	0.0	0.0	0	0	0.0
7023	Kindergarten	70	3.0	23.3	63.0	3	0	21.0
7024	Grade 1	65	3.0	21.7	61.0	3	0	20.3
7025	Grade 2	69	3.0	23.0	69.0	3	0	23.0
7026	Grade 3	87	4.0	21.8	65.0	3	0	21.7
7027	Grade 4	59	3.0	19.7	80.0	4	0	20.0
7028	Grade 5	58	3.0	0.0	51.0	3	0	17.0
<b>Total Enrollment</b>		<b>408</b>	<b>19.0</b>	<b>21</b>	<b>389</b>	<b>19.0</b>	<b>0.0</b>	<b>20.5</b>

(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
7029	78.7%	59.9%	55.8%	69.6%	45.3%	42.1%	37.7%	17.6%	13.9%	16.2%	21.0%	20.6%

**West Elementary School**

Julie Broughton, Principal

**Salary Budgets West Elementary School**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
8001	West	100-03000-51110-2210-10-11-08-0020	Salary - Principal's Office	2.0	\$246,110	2.0	\$258,394	2.0	\$259,194	0.0	\$800	0.3%
8002	West	100-03000-51110-2210-32-21-08-0020	Salary - Clerical (Principal's Office)	1.0	\$44,236	1.0	\$48,951	1.0	\$48,951	0.0	\$0	0.0%
8003	West	100-03000-51110-2305-10-11-08-0003	Salary - Teacher (Kindergarten)	2.0	\$184,901	2.0	\$192,320	2.0	\$197,161	0.0	\$4,841	2.5%
8004	West	100-03000-51110-2305-10-11-08-0012	Salary - Teacher (Reading)	0.0	\$0	1.0	\$86,694	1.0	\$89,998	0.0	\$3,304	3.8%
8005	West	100-03000-51110-2305-10-11-08-0025	Salary - Teacher (General Instruction)	10.0	\$935,421	11.0	\$991,536	10.0	\$905,624	(1.0)	-\$85,912	-8.7%
8006	West	100-03000-51110-2324-10-13-08-0026	Salary - Long Term Substitutes	0.0	\$40,852	0.0	\$10,782	0.0	\$10,782	0.0	\$0	0.0%
8007	West	100-03000-51110-2325-10-13-08-0026	Salary - Short Term Substitutes	0.0	\$17,508	0.0	\$21,564	0.0	\$21,564	0.0	\$0	0.0%
8008	West	100-03000-51110-2305-30-11-08-0011	Salary - Teacher (ELL)	0.2	\$21,304	0.5	\$35,534	0.5	\$36,572	0.0	\$1,038	2.9%
8009	West	100-03000-51110-2305-74-12-08-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,024	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
8010	West	100-03000-51110-2310-20-11-08-0090	Salary - Teacher (Special Education)	5.0	\$455,938	4.0	\$403,236	4.0	\$410,643	0.0	\$7,407	1.8%
8011	West	100-03000-51110-2330-10-31-08-0001	Salary - Paraprofessional (Kindergarten)	1.0	\$23,984	1.0	\$24,255	1.0	\$24,255	0.0	\$0	0.0%
8012	West	100-03000-51110-2330-20-31-08-0090	Salary - Paraprofessional (SPED)	6.0	\$168,235	5.0	\$136,268	6.0	\$163,217	1.0	\$26,949	19.8%
8013	West	100-03000-51110-2340-10-31-08-0004	Salary - Library Tutor	0.5	\$14,645	0.5	\$14,461	0.5	\$14,461	0.0	\$0	0.0%
8014	West	100-03000-51110-2710-10-11-08-0045	Salary - Guidance	1.0	\$91,213	1.0	\$95,407	1.0	\$95,407	0.0	\$0	0.0%
8015	West	100-03000-51110-3520-74-12-08-0029	Salary - Extra Curricular	0.0	\$2,933	0.0	\$5,200	0.0	\$5,200	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>28.7</b>	<b>\$2,248,303</b>	<b>29.0</b>	<b>\$2,325,602</b>	<b>29.0</b>	<b>\$2,284,029</b>	<b>0.0</b>	<b>-\$41,573</b>	<b>-1.8%</b>

**Ordinary Budgets West Elementary School**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
2016	West	100-03000-54217-2430-10-51-08-0025	Supplies - Teaching	0.0	\$11,700	0.0	\$17,500	0.0	\$17,500	0.0	\$0	0%
2017	West	100-03000-54701-2410-10-52-08-0025	Textbooks	0.0	\$0	0.0	\$3,500	0.0	\$3,500	0.0	\$0	0%
2018	West	100-03000-54701-2415-10-52-08-0004	Library Books	0.0	\$0	0.0	\$500	0.0	\$500	0.0	\$0	0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$11,700</b>	<b>0.0</b>	<b>\$21,500</b>	<b>0.0</b>	<b>\$21,500</b>	<b>0.0</b>	<b>\$0</b>	<b>0%</b>

**Total Budget West Elementary School**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 Projected FTE	FY25 Projected Total	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
2019	West		<b>Grand Total</b>	<b>28.7</b>	<b>\$2,260,003</b>	<b>29.0</b>	<b>\$2,347,102</b>	<b>29.0</b>	<b>\$2,305,529</b>	<b>0.0</b>	<b>-\$41,573</b>	<b>-1.8%</b>

**Enrollment West Elementary School**

Line #	Grade Level	FY25 Enrollment	FY25 Teachers	FY25 Class Size*	FY26 Enrollment (Prj.)	FY26 Teachers (Prj.)	FY26 Class Size (Prj.)*
2020	Pre-Kindergarten	39	Passos	Passos	39	Passos	Passos
2021	Kindergarten	39	2.0	19.5	44	2.0	22.0
2022	Grade 1	51	2.0	25.5	36	2.0	18.0
2023	Grade 2	39	2.0	19.5	52	2.0	26.0
2024	Grade 3	46	2.0	23.0	38	2.0	19.0
2025	Grade 4	40	2.0	20.0	45	2.0	22.5
2026	Grade 5	40	2.0	20.0	38	2.0	19.0
<b>Total Enrollment</b>		<b>294</b>	<b>12.0</b>	<b>21.3</b>	<b>292</b>	<b>12.0</b>	<b>20.2</b>

(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
2027	35.0%	59.9%	55.8%	23.5%	45.3%	42.1%	5.8%	17.6%	13.9%	17.3%	21.0%	20.6%

**Higgins Middle School School**

**Salary Budgets Higgins Middle School School**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
9001	Higgins	100-03000-51110-2210-10-11-09-0020	Salary - Principal's Office	5.0	\$661,538	5.0	\$680,103	5.0	\$680,903	0.0	\$800	0.1%
9002	Higgins	100-03000-51110-2210-32-21-09-0020	Salary - Clerical (Principal's Office)	2.0	\$98,484	2.0	\$98,202	2.0	\$98,202	0.0	\$0	0.0%
9003	Higgins	100-03000-51110-2305-10-11-09-0015	Salary - Teacher (Art)	2.0	\$189,257	2.0	\$197,150	2.0	\$197,150	0.0	\$0	0.0%
9004	Higgins	100-03000-51110-2305-10-11-09-0025	Salary - Teacher (General Instruction)	74.0	\$6,723,178	74.0	\$6,987,756	73.0	\$6,985,951	(1.0)	-\$1,805	0.0%
9005	Higgins	100-03000-51110-2305-10-11-09-0035	Salary - Teacher (Music)	3.0	\$265,866	4.0	\$370,573	4.0	\$376,439	0.0	\$5,866	1.6%
9006	Higgins	100-03000-51110-2324-10-13-09-0026	Salary - Long Term Substitutes	0.0	\$132,335	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	\$154,681	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	\$144,891	2.0	\$146,780	2.0	\$149,144	0.0	\$2,364	1.6%
9009	Higgins	100-03000-51110-2305-30-11-09-0011	Salary - Teacher (ELL)	5.0	\$378,634	5.0	\$421,475	6.0	\$487,114	1.0	\$65,639	15.6%
9010	Higgins	100-03000-51110-2305-10-11-09-0080	Salary - Teacher (Physical Education)	3.0	\$273,175	3.0	\$290,907	3.0	\$295,601	0.0	\$4,694	1.6%
9011	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%
9012	Higgins	100-03000-51110-2310-20-11-09-0090	Salary - Teacher (Special Education)	23.0	\$1,853,388	23.0	\$2,008,125	24.0	\$2,154,647	1.0	\$146,522	7.3%
9013	Higgins	100-03000-51110-2330-20-31-09-0090	Salary - Paraprofessional (SPED)	6.0	\$207,696	7.0	\$190,228	5.0	\$137,867	(2.0)	-\$52,361	-27.5%
9014	Higgins	100-03000-51110-2340-10-31-09-0004	Salary - Paraprofessional (Library)	0.5	\$18,507	0.5	\$15,580	0.5	\$15,580	0.0	\$0	0.0%
9015	Higgins	100-03000-51110-2710-10-11-09-0045	Salary - Guidance	4.0	\$412,821	4.0	\$379,764	4.0	\$386,020	0.0	\$6,256	1.6%
9016	Higgins	100-03000-51110-3520-74-12-09-0029	Salary - Extra Curricular	0.0	\$22,750	0.0	\$18,630	0.0	\$18,630	0.0	\$0	0.0%
9017	Higgins	100-03000-51110-3600-10-35-09-0025	Salary - Building Access Attendent	2.0	\$98,752	4.0	\$166,848	4.0	\$167,268	0.0	\$420	0.3%
				<b>131.5</b>	<b>\$11,642,254</b>	<b>135.5</b>	<b>\$12,157,941</b>	<b>134.5</b>	<b>\$12,336,336</b>	<b>(1.0)</b>	<b>\$178,395</b>	<b>1.5%</b>

**Ordinary Budgets Higgins Middle School School**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
9018	Higgins	100-03000-53141-2430-10-41-09-0035	Supplies - Principal's Office	0.0	\$319	0.0	\$589	0	\$589	0.0	\$0	0%
9019	Higgins	100-03000-53141-3520-10-06-09-0029	Student Events	0.0	\$785	0.0	\$2,945	0.0	\$2,945	0.0	\$0	0%
9020	Higgins	100-03000-54217-2430-10-51-09-0025	Supplies - Teaching	0.0	\$64,758	0.0	\$51,820	0.0	\$51,820	0.0	\$0	0%
9021	Higgins	100-03000-54701-2415-10-52-09-0004	Library Books	0.0	\$680	0.0	\$3,754	0.0	\$3,754	0.0	\$0	0%
9022	Higgins	100-03000-58121-2420-10-81-09-0025	Equipment	0.0	\$6,653	0.0	\$5,891	0.0	\$5,891	0.0	\$0	0%
				<b>0.0</b>	<b>\$73,196</b>	<b>0.0</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0%</b>

**Total Budget Higgins Middle School School**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
9023	Higgins		<b>Grand Total</b>	<b>131.5</b>	<b>\$11,715,450</b>	<b>135.5</b>	<b>\$12,222,941</b>	<b>134.5</b>	<b>\$12,401,336</b>	<b>(1.0)</b>	<b>\$178,395</b>	<b>1.5%</b>

**Enrollment Higgins Middle School School**

Line #	Grade Level	FY25 Enrollment	FY26 Enrollment (Prj.)
9024	Grade 6	458	480
9025	Grade 7	406	458
9026	Grade 8	456	406
	<b>Total Enrollment</b>	<b>1,320</b>	<b>1,344</b>

(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
9027	60.5%	59.9%	55.8%	46.9%	45.3%	42.1%	14.8%	17.6%	13.9%	20.5%	21.0%	20.6%

Peabody Veteran's Memorial High School  
Brooke Randall, Principal

Salary Budgets Peabody Veteran's Memorial High School

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
10001	PVMHS	100-03000-51110-2210-10-11-10-0020	Salary - Principal's Office	6.0	\$761,227	6.0	\$778,502	6.0	\$779,302	0.0	\$800	0.1%
10002	PVMHS	100-03000-51110-2210-32-21-10-0020	Salary - Clerical (Principal's Office)	4.0	\$210,464	4.0	\$229,535	4.0	\$229,535	0.0	\$0	0.0%
10003	PVMHS	100-03000-51110-2305-10-11-10-0003	Salary - Teaching (ROTC)	2.0	\$79,176	2.0	\$112,627	2.0	\$112,627	0.0	\$0	0.0%
10004	PVMHS	100-03000-51110-2305-10-11-10-0005	Salary - Teacher (English)	14.0	\$1,296,010	14.0	\$1,359,953	13.0	\$1,305,603	(1.0)	-\$54,350	-4.0%
10005	PVMHS	100-03000-51110-2305-10-11-10-0007	Salary - Teacher (Math)	17.0	\$1,462,406	17.0	\$1,577,988	16.0	\$1,542,123	(1.0)	-\$35,865	-2.3%
10006	PVMHS	100-03000-51110-2305-10-11-10-0014	Salary - Teacher (Science)	16.0	\$1,383,541	16.0	\$1,438,625	15.0	\$1,367,576	(1.0)	-\$71,049	-4.9%
10007	PVMHS	100-03000-51110-2305-10-11-10-0015	Salary - Teacher (Art)	5.0	\$374,356	5.0	\$354,664	5.0	\$364,831	0.0	\$10,167	2.9%
10008	PVMHS	100-03000-51110-2305-10-11-10-0017	Salary - Teacher (Social Studies)	15.0	\$1,288,067	15.0	\$1,264,216	14.0	\$1,226,445	(1.0)	-\$37,771	-3.0%
10009	PVMHS	100-03000-51110-2305-10-11-10-0018	Salary - Teacher (World Language)	9.0	\$613,494	8.0	\$657,437	8.0	\$673,795	0.0	\$16,358	2.5%
10010	PVMHS	100-03000-51110-2305-10-11-10-0019	Salary - Teacher (Business)	4.0	\$330,810	4.0	\$343,827	4.0	\$349,280	0.0	\$5,453	1.6%
10011	PVMHS	100-03000-51110-2305-10-11-10-0035	Salary - Teacher (Performing Arts)	2.0	\$173,852	2.0	\$180,934	2.0	\$186,375	0.0	\$5,441	3.0%
10012	PVMHS	100-03000-51110-2305-30-11-10-0011	Salary - Teacher (ELL)	6.0	\$524,435	7.0	\$557,262	7.0	\$568,208	0.0	\$10,946	2.0%
10013	PVMHS	100-03000-51110-2305-10-11-10-0080	Salary - Teacher (Physical Education)	5.0	\$418,586	5.0	\$453,037	5.0	\$459,528	0.0	\$6,491	1.4%
10014	PVMHS	100-03000-51110-2305-60-11-10-0025	Salary - PANS Night School Stipends	0.0	\$34,145	0.0	\$35,300	0.0	\$35,300	0.0	\$0	0.0%
10015	PVMHS	100-03000-51110-2305-74-14-10-0029	Salary - Teaching Intramurals	0.0	\$0	0.0	\$9,900	0.0	\$9,900	0.0	\$0	0.0%
10016	PVMHS	100-03000-51110-2310-20-11-10-0090	Salary - Teacher (Special Education)	18.0	\$1,462,172	18.0	\$1,533,978	17.0	\$1,488,655	(1.0)	-\$45,323	-3.0%
10017	PVMHS	100-03000-51110-2324-10-13-10-0026	Salary - Long Term Substitutes	0.0	\$153,036	0.0	\$43,076	0.0	\$43,076	0.0	\$0	0.0%
10018	PVMHS	100-03000-51110-2325-10-13-10-0026	Salary - Short Term Substitutes	0.0	\$119,379	0.0	\$70,584	0.0	\$70,584	0.0	\$0	0.0%
10019	PVMHS	100-03000-51110-2410-10-11-10-0004	Salary - Teacher (Library)	1.0	\$77,741	1.0	\$81,627	1.0	\$84,728	0.0	\$3,101	3.8%
10020	PVMHS	100-03000-51110-2330-20-31-10-0090	Salary - Paraprofessional (SPED)	17.0	\$495,559	18.5	\$546,097	13.5	\$412,583	(5.0)	-\$133,514	-24.4%
10021	PVMHS	100-03000-51110-2710-10-11-10-0045	Salary - Guidance	6.0	\$632,469	6.0	\$637,650	6.0	\$638,275	0.0	\$625	0.1%
10022	PVMHS	100-03000-51110-2710-10-02-10-0020	Salary - Clerk (Guidance)	1.0	\$43,394	1.0	\$51,206	1.0	\$51,206	0.0	\$0	0.0%
10023	PVMHS	100-03000-51110-2710-10-02-10-0020	Salary - School Adj. Counselor	2.0	\$168,601	2.0	\$177,086	2.0	\$179,325	0.0	\$2,239	1.3%
10024	PVMHS	100-03000-51110-3520-74-12-10-0029	Salary - Extra Curricular	0.0	\$51,070	0.0	\$49,623	0.0	\$49,623	0.0	\$0	0.0%
10025	PVMHS	100-03000-51110-3600-10-35-10-0025	Salary - Building Access Attendent	5.8	\$157,882	5.8	\$201,805	5.8	\$201,805	0.0	\$0	0.0%
			<b>Sub Total : Salary</b>	<b>155.8</b>	<b>\$12,311,874</b>	<b>157.3</b>	<b>\$12,746,539</b>	<b>147.3</b>	<b>\$12,430,288</b>	<b>(10.0)</b>	<b>-\$316,251</b>	<b>-2.5%</b>

Ordinary Budgets Peabody Veteran's Memorial High School

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
10026	PVMHS	100-03000-53141-2440-10-62-10-0025	Accreditation	0.0	\$4,880	0.0	\$6,000	0.0	\$6,000	0.0	\$0	0.0%
10027	PVMHS	100-03000-53141-3600-10-41-10-0025	Contracted Services	0.0	\$18,552	0.0	\$17,500	0.0	\$17,500	0.0	\$0	0.0%
10028	PVMHS	100-03000-54217-2210-32-51-10-0020	Supplies - Principal's Office	0.0	\$0	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
10029	PVMHS	100-03000-54217-2430-10-51-10-0010	Supplies - Voc/Tech	0.0	\$3,768	0.0	\$3,850	0.0	\$3,850	0.0	\$0	0.0%
10030	PVMHS	100-03000-54217-2430-10-51-10-0015	Supplies - Visual Arts	0.0	\$14,771	0.0	\$15,000	0.0	\$15,000	0.0	\$0	0.0%
10031	PVMHS	100-03000-54217-2430-10-51-10-0025	General Instructional Supplies	0.0	\$16,006	0.0	\$15,000	0.0	\$15,000	0.0	\$0	0.0%
10032	PVMHS	100-03000-54217-2430-10-51-10-0035	Supplies - Performing Arts	0.0	\$3,068	0.0	\$3,500	0.0	\$3,500	0.0	\$0	0.0%
10033	PVMHS	100-03000-54217-2430-20-51-10-0090	Supplies - Special Education	0.0	\$248	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
10034	PVMHS	100-03000-54217-2430-30-51-10-0011	Supplies - ELL	0.0	\$0	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
10035	PVMHS	100-03000-54217-2710-10-51-10-0045	Supplies - Guidance	0.0	\$9,327	0.0	\$10,000	0.0	\$10,000	0.0	\$0	0.0%
10036	PVMHS	100-03000-54701-2410-10-52-10-0025	Textbooks	0.0	\$2,090	0.0	\$3,531	0.0	\$3,531	0.0	\$0	0.0%
10037	PVMHS	100-03000-54701-2410-10-52-10-0035	Textbooks - Performing Arts	0.0	\$0	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
10038	PVMHS	100-03000-54701-2410-30-52-10-0011	Textbooks - ELL	0.0	\$1,326	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	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
10039	PVMHS	100-03000-54701-2415-10-52-10-0004	Library Books	0.0	\$9,915	0.0	\$10,000	0.0	\$10,000	0.0	\$0	0.0%
10040	PVMHS	100-03000-57309-2357-10-61-10-0025	Dues & Fees	0.0	\$6,589	0.0	\$6,340	0.0	\$6,340	0.0	\$0	0.0%
10041	PVMHS	100-03000-57309-2440-10-78-10-0025	Academic Awards	0.0	\$1,306	0.0	\$3,500	0.0	\$3,500	0.0	\$0	0.0%
10042	PVMHS	100-03000-57309-3520-10-55-10-0025	Graduation & Awards	0.0	\$17,253	0.0	\$15,750	0.0	\$15,750	0.0	\$0	0.0%
10043	PVMHS	100-03000-57309-3520-10-56-10-0025	Special Events	0.0	\$0	0.0	\$1,300	0.0	\$1,300	0.0	\$0	0.0%
10044	PVMHS	100-03000-58121-2420-10-81-10-0010	Equipment - Voc/Tech	0.0	\$1,677	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
10045	PVMHS	100-03000-58121-2420-10-81-10-0014	Equipment - Science	0.0	\$13,948	0.0	\$15,000	0.0	\$15,000	0.0	\$0	0.0%
10046	PVMHS	100-03000-58121-2420-10-81-10-0019	Equipment - Business	0.0	\$2,949	0.0	\$5,500	0.0	\$5,500	0.0	\$0	0.0%
10047	PVMHS	100-03000-58121-2420-10-81-10-0025	Equipment - General Instruction	0.0	\$46,610	0.0	\$55,000	0.0	\$55,000	0.0	\$0	0.0%
10048	PVMHS	100-03000-58121-2420-10-81-10-0035	Equipment - Performing Arts	0.0	\$5,539	0.0	\$9,000	0.0	\$9,000	0.0	\$0	0.0%
10049	PVMHS	100-03000-58121-2420-10-81-10-0080	Equipment - Phys Education	0.0	\$255	0.0	\$2,000	0.0	\$2,000	0.0	\$0	0.0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$180,076</b>	<b>0.0</b>	<b>\$203,178</b>	<b>0.0</b>	<b>\$203,178</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>

Total Budget Peabody Veteran's Memorial High School

Line #	Location		FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
10050	PVMHS	Grand Total	155.8	\$12,491,950	157.3	\$12,949,717	147.3	\$12,633,466	(10.0)	-\$316,251	-2.4%

Enrollment Peabody Veteran's Memorial High School

Line #	Grade Level	FY25 Enrollment	FY26 Enrollment (Prj.)
10051	Grade 9	326	326
10052	Grade 10	324	326
10053	Grade 11	364	324
10054	Grade 12	309	364
10055	SP	10	10
<b>Total Enrollment</b>		<b>1,333</b>	<b>1,350</b>

1.3% Increase

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

Demographics

Line #
10056

Peabody Veteran's Memorial High School

High Needs Students		
%School	%Dist	%State
60.4%	59.9%	55.8%

Low Income		
%School	%Dist	%State
46.1%	45.3%	42.1%

English Language Learners		
%School	%Dist	%State
15.1%	17.6%	13.9%

Special Education Students		
%School	%Dist	%State
19.6%	21.0%	20.6%

**Peabody Learning Academy**

Kevin Tanglis, Lead Teacher

**Salary Budgets Peabody Learning Academy**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
11001	PLA	100-03000-51110-2305-10-11-11-0025	Salary - Administrator	0.0	\$2,224	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
11002	PLA	100-03000-51110-2305-50-11-11-0010	Salary - Teacher	3.0	\$265,064	3.0	\$283,860	3.0	\$286,448	0.0	\$2,588	0.9%
11003	PLA	100-03000-51110-2710-10-11-11-0045	Salary - Guidance	0.0	\$0	1.0	\$96,432	1.0	\$96,432	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>3.0</b>	<b>\$267,288</b>	<b>4.0</b>	<b>\$380,292</b>	<b>4.0</b>	<b>\$382,880</b>	<b>0.0</b>	<b>\$2,588</b>	<b>0.7%</b>

**Ordinary Budgets Peabody Learning Academy**

Line #	Location	Account	Description	FY24 FTE's ACTUAL	FY24 Budget ACTUAL	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
11004	PLA	100-03000-54217-2430-20-51-11-0025	Supplies - Teaching	0.0	\$2,693	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$2,693</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>

**Total Budget Peabody Learning Academy**

Line #	Location	Account	Description	FY24 FTE's ACTUAL	FY24 Budget ACTUAL	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
11005	PLA		<b>Grand Total</b>	<b>3.0</b>	<b>\$269,981</b>	<b>4.0</b>	<b>\$385,292</b>	<b>4.0</b>	<b>\$387,880</b>	<b>0.0</b>	<b>\$2,588</b>	<b>0.7%</b>

**Enrollment Peabody Learning Academy**

Line #	Grade Level	FY25 Enrollment (Prj.)	FY26 Enrollment (Prj.)
11006	Grade 9	5	5
11007	Grade 10	15	15
11008	Grade 11	10	10
11009	Grade 12	15	15
<b>Total Enrollment</b>		<b>45</b>	<b>45</b>

**Vocational Education**

Shannon Spinoso, Director

**Salary Budgets Vocational Education**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Prrojected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
12001	Vocational	100-03000-51110-2110-50-11-12-0020	Salary - Director	1.0	\$123,497	1.0	\$126,546	1.0	\$126,746	0.0%	\$200	0.2%
12002	Vocational	100-03000-51110-2305-20-11-12-0010	Salary - Teacher (Early Childhood)	1.0	\$120,452	1.0	\$104,893	1.0	\$105,518	0.0%	\$625	0.6%
12003	Vocational	100-03000-51110-2305-50-11-12-0010	Salary - Teacher (Vocational)	10.0	\$851,047	10.0	\$915,539	10.0	\$922,897	0.0%	\$7,358	0.8%
12004	Vocational	100-03000-51110-2330-20-31-12-0010	Salary - Paraprofessional (Early Childhood)	1.2	\$39,688	1.2	\$36,516	1.2	\$37,868	0.0%	\$1,352	3.7%
12005	Vocational	100-03000-51110-3520-74-12-12-0029	Extra Curricular	0.0	\$6,875	0.0	\$5,000	0.0	\$5,000	0.0%	\$0	0.0%
<b>Sub Total : Salary</b>				<b>13.2</b>	<b>\$1,141,559</b>	<b>13.2</b>	<b>\$1,188,494</b>	<b>13.2</b>	<b>\$1,198,029</b>	<b>0.0%</b>	<b>\$9,535</b>	<b>0.8%</b>

**Ordinary Budgets Vocational Education**

Line #	Location	Account	Description	FY24 FTE's ACTUAL	FY24 Budget ACTUAL	FY25 FTE's Prrojected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
12006	Vocational	100-03000-53141-2440-50-41-12-0010	Contracted Service	0.0	\$300	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	\$139	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	\$15,517	0.0	\$15,000	0.0	\$15,000	0.0%	\$0	0.0%
12009	Vocational	100-03000-54701-2410-50-52-12-0010	Textbooks	0.0	\$1,050	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	\$2,452	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	\$4,248	0.0	\$4,954	0.0	\$4,954	0.0%	\$0	0.0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$23,706</b>	<b>0.0</b>	<b>\$25,137</b>	<b>0.0</b>	<b>\$25,137</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>

**Total Budget Vocational Education**

Line #	Location	Account	Description	FY24 FTE's ACTUAL	FY24 Budget ACTUAL	FY25 FTE's Prrojected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
12013	Vocational		<b>Grand Total</b>	<b>13.2</b>	<b>\$1,165,265</b>	<b>13.2</b>	<b>\$1,213,631</b>	<b>13.2</b>	<b>\$1,223,166</b>	<b>0.0</b>	<b>\$9,535</b>	<b>0.8%</b>

**Enrollment Vocational Education**

		2023 - 2024				
Line #	Chapter 74 Program	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total
12014	120401 Cosmetology	0	19	14	13	46
12015	120500 Culinary Arts	3	15	15	7	40
12016	131210 Early Education	0	20	24	8	52
12017	150303 Electronics	0	19	8	8	35
12018	990100 Exploratory	161	1	0	0	162
12019	510801 Medical Assisting	2	17	15	15	49
12020	469999 Const. Craft Laborer	0	0	0	0	0
12021	Protective Services/Criminal Justice	2	18	18	14	52
<b>Total Ch. 74 Programs</b>		<b>168</b>	<b>109</b>	<b>94</b>	<b>65</b>	<b>436</b>

		2025 - 2026					0	0
Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total	# Diff. +/-	% Diff. +/-		
0	19	14	13	46	0	0.0%		
3	15	15	7	40	0	0.0%		
0	20	24	8	52	0	0.0%		
0	19	8	8	35	0	0.0%		
161	1	0	0	162	0	0.0%		
2	17	15	15	49	0	0.0%		
0	0	0	0	0	0	0.0%		
2	18	18	14	52	0	0.0%		
<b>168</b>	<b>109</b>	<b>94</b>	<b>65</b>	<b>436</b>	<b>0</b>	<b>0.0%</b>		

**Salary Budgets**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
13001	Curriculum Instruction	100-03000-51110-2440-10-41-13-0011	Salary - Full Time	0.0	1,360.0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>0.0</b>	<b>\$1,360</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>

**Ordinary Budgets**

Line #	Location	Account	Description	FY24 FTE's ACTUAL	FY24 Budget ACTUAL	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
13002	Curriculum Instruction	100-03000-53141-2430-10-41-13-0000	Teaching & Assessment Supplies	0.0	\$81,486	0.0	\$408,478	\$0	\$408,478	0.0	\$0	0.0%
13003	Curriculum Instruction	100-03000-53141-2440-10-41-13-0011	ELL C/S Translation Services	0.0	\$1,300	0.0	\$30,000	\$0	\$30,000	0.0	\$0	0.0%
13004	Curriculum Instruction	100-03000-54217-2430-10-05-13-0025	Supplies - Teaching Curr & Instruction	0.0	\$2,850	0.0	\$55,000	\$0	\$55,000	0.0	\$0	0.0%
13005	Curriculum Instruction	100-03000-54217-2455-10-05-13-0092	Supplies -Teaching Software Curr & Instructio	0.0	\$0	0.0	\$26,000	\$0	\$26,000	0.0	\$0	0.0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>85,636.0</b>	<b>0.0</b>	<b>\$519,478</b>	<b>0.0</b>	<b>\$519,478</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>

**Total Budget**

Line #	Location		FY24 FTE's ACTUAL	FY24 Budget ACTUAL	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
13006	Curriculum Instruction	<b>Grand Total</b>	<b>0.0</b>	<b>\$86,996</b>	<b>0.0</b>	<b>\$519,478</b>	<b>0.0</b>	<b>\$519,478</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>

**Salary Budgets**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
15001	Performing Arts	100-03000-51110-2110-10-11-15-0035	Salary - Music Director	1.0	\$122,072	1.0	\$125,618	1.0	\$127,218	0.0	\$1,600	1.3%
15002	Performing Arts	100-03000-51110-2305-10-11-15-0035	Salary - Professional (Performing Arts)	5.0	\$433,271	4.0	\$363,450	4.0	\$367,302	0.0	\$3,852	1.1%
15003	Performing Arts	100-03000-51110-2305-10-11-15-0015	Salary - Professional (Visual Arts)	5.0	\$389,904	5.0	\$407,467	5.0	\$415,729	0.0	\$8,262	2.0%
15004	Performing Arts	100-03000-51110-2357-74-28-15-0035	Salary - Coordinator, Drama Stipends	0.0	\$16,450	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	\$5,028	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>11.0</b>	<b>\$980,426</b>	<b>10.0</b>	<b>\$931,635</b>	<b>10.0</b>	<b>\$945,349</b>	<b>0.0</b>	<b>\$13,714</b>	<b>1.5%</b>

**Ordinary Budgets**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
15007	Performing Arts	100-03000-53141-2415-10-41-15-0035	Contractual Services - Repairs	0.0	\$13,706	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	\$12,458	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	\$0	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	\$842	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	\$266	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	\$0	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	\$13,069	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	\$14,628	0.0	\$7,500	0.0	\$7,500	0.0	\$0	0.0%
15015	Performing Arts	100-03000-58121-2420-10-81-15-0064	Equipment - Performing Arts Stage	0.0	\$27,972	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
15016	Performing Arts	100-03000-58121-2420-10-81-15-0068	Equipment - Band	0.0	\$5,135	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	\$15,818	0.0	\$16,000	0.0	\$16,000	0.0	\$0	0.0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$103,893</b>	<b>0.0</b>	<b>\$81,507</b>	<b>0.0</b>	<b>\$81,507</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>

**Total Budget**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
15018	Performing Arts		<b>Grand Total</b>	<b>11.0</b>	<b>\$1,084,319</b>	<b>10.0</b>	<b>\$1,013,142</b>	<b>10.0</b>	<b>\$1,026,856.00</b>	<b>0.0</b>	<b>\$13,714</b>	<b>1.4%</b>

UTILITIES

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's
21001	Utilities	100-03000-52132-3300-00-46-21-0056	Gas/Diesel/Utilities	n/a	\$52,271	0.0	\$75,000	n/a	\$82,500	n/a
21002	Utilities	100-03000-52132-4120-00-46-21-0053	Natural Gas/Utilities	n/a	\$577,652	0.0	\$681,957	n/a	\$666,055	n/a
21003	Utilities	100-03000-52132-4130-00-46-21-0052	Electric Utilities	n/a	\$749,866	0.0	\$665,649	n/a	\$648,931	n/a
21004	Utilities	100-03000-52132-4130-00-46-21-0054	Water Utilities	n/a	\$125,126	0.0	\$80,000	n/a	\$88,000	n/a
21005	Utilities	100-03000-52132-4130-00-46-21-0057	Elect/PVMHS Utilities	n/a	\$240,886	0.0	\$210,000	n/a	\$220,500	n/a
21006	Utilities	100-03000-52132-4130-74-46-21-0081	Field Lights/Tel Utilities	n/a	\$7,255	0.0	\$3,200	n/a	\$5,000	n/a
		<b>Sub Total : Utilities</b>		<b>0.0</b>	<b>\$1,753,057</b>	<b>0.0</b>	<b>\$1,715,806</b>	<b>0.0</b>	<b>\$1,710,986</b>	<b>0.0</b>
		<b>Grand Total:</b>		<b>0.0</b>	<b>\$1,753,057</b>	<b>0.0</b>	<b>\$1,715,806</b>	<b>0.0</b>	<b>\$1,710,986</b>	<b>0.0</b>

**Athletics**  
Dennis Desroches, Director

**Salary Budgets Athletics**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
16001	Athletics	100-03000-51110-2110-10-11-16-0020	Salary - Athletic Director	1.0	\$136,586	1.0	\$140,585	1.0	\$140,585	0.0	\$0	0.0%
16002	Athletics	100-03000-51110-2110-32-21-16-0020	Salary - Athletic Clerical	1.0	\$68,314	1.0	\$68,411	1.0	\$68,411	0.0	\$0	0.0%
16003	Athletics	100-03000-51110-2305-10-11-16-0050	Salary - Teacher (Elem. Health)	5.0	\$353,340	4.5	\$320,327	4.5	\$331,835	0.0	\$11,508	3.6%
16004	Athletics	100-03000-51110-2305-10-11-16-0080	Salary - Teacher (Elem. PE)	5.0	\$397,206	4.5	\$368,647	4.5	\$377,087	0.0	\$8,440	2.3%
16005	Athletics	100-03000-51110-3510-74-11-16-0060	Salary - Coaches	37.0	\$290,705	37.0	\$237,832	37.0	\$237,832	0.0	\$0	0.0%
16006	Athletics	NON BUDGETED LINE		0.0	\$22,354	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>49.0</b>	<b>\$1,268,506</b>	<b>48.0</b>	<b>\$1,135,802</b>	<b>48.0</b>	<b>\$1,155,750</b>	<b>0.0</b>	<b>\$19,948</b>	<b>1.8%</b>

**Ordinary Budgets Athletics**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
16007	Athletics	100-03000-53141-3510-74-41-16-0081	Contractual Services	0.0	\$176,535	0.0	\$169,821	0.0	\$169,821	0.0	\$0	0%
16008	Athletics	100-03000-58121-3510-74-81-16-0081	Equipment	0.0	\$49,813	0.0	\$63,118	0.0	\$63,118	0.0	\$0	0%
16009	Athletics	100-03000-53141-3510-10-06-16-0063	Dues & Fees	0.0	\$33,276	0.0	\$30,260	0.0	\$30,260	0.0	\$0	0%
16010	Athletics	100-03000-53141-3510-74-68-16-0081	Athletic Insurance	0.0	\$14,797	0.0	\$16,273	0.0	\$16,273	0.0	\$0	0%
16011	Athletics	100-03000-54217-3510-74-51-16-0081	Supplies - Office	0.0	\$195	0.0	\$4,080	0.0	\$4,080	0.0	\$0	0%
16012	Athletics	100-03000-54217-2430-74-51-16-0080	Materials & Supplies	0.0	\$6,367	0.0	\$4,000	0.0	\$4,000	0.0	\$0	0%
16013	Athletics	100-03000-54217-2430-10-05-16-0050	Elementary Health Supplies	0.0	\$0	0.0	\$3,000	0.0	\$3,000	0.0	\$0	0%
16014	Athletics	100-03000-51602-5210-74-42-16-0081	Coaches Insurance /Benefits	0.0	\$0	0.0	\$904	0.0	\$904	0.0	\$0	0%
16015	Athletics	100-03000-53141-3510-10-41-16-0081	Athletic Trainer	0.0	\$46,486	0.0	\$50,000	0.0	\$50,000	0.0	\$0	0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$327,470</b>	<b>0.0</b>	<b>\$341,456</b>	<b>0.0</b>	<b>\$341,456</b>	<b>0.0</b>	<b>\$0</b>	<b>0%</b>

**Total Budget Athletics**

Line #	Location						FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change	
16016	Athletics	<b>Grand Total</b>						<b>49.0</b>	<b>\$1,595,976</b>	<b>48.0</b>	<b>\$1,477,258</b>	<b>48.0</b>	<b>\$1,497,206</b>	<b>0.0</b>	<b>\$19,948</b>	<b>1.4%</b>

**Participation**

Line #	Sport	Participants			Sport	2025-2026
		2023-2024	2024-2025	2025-2026		
16017	Boy's Baseball	45	48	48	Girl's Swim/Dive	21
16018	Boy's Basketball	45	45	45	Girl's Basketball	30
16019	Boy's Football	100	115	115	Girl's Gymnastics	15
16020	Boy's Ice Hockey	30	25	25	Girl's Field Hockey	36
16021	Boy's Lacrosse	36	40	40	Girl's Ice Hockey	30
16022	Boy's Soccer	60	60	60	Girl's Lacrosse	26
16023	Boy's Indoor Track	70	70	70	Girl's Soccer	40
16024	Boy's Wrestling	20	25	25	Girl's Softball	30
16025	Boy's Cross Country	10	16	16	Girl's Indoor Track	60
16026	Boy's Tennis	N/A	N/A	N/A	Girl's Volleyball	39
16027	Boy's Golf	12	10	10	Girl's Cross Country	15
16028	Boy's Outdoor	80	80	80	Girl's Tennis	22
16029	Boy's Swim/Dive	6	20	20	Girl's Outdoor Track	70
<b>0</b>	<b>0</b> Participation	<b>514</b>	<b>554</b>	<b>554</b>	<b>0</b> Participation	<b>434</b>

Sport	Participants		
	2023-2024	2024-2025	2025-2026
Cheer Football	25	25	25
Cheer Ice Hockey	10	10	10
Cheer Basketball	20	20	20
<b>Total Participation</b>	<b>55</b>	<b>55</b>	<b>55</b>

Special Education  
Shannon Crompton, SPED Administrator

Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
100-03000-51110-2110-20-11-17-0090	Salary - Special Ed Admin	1.0	\$128,750	1.0	\$135,013	1.0	\$135,013	0.0	\$0	0.0%
100-03000-51110-2110-20-11-17-0094	Salary - IEP Chairpersons	10.0	\$1,159,516	9.0	\$1,072,582	9.0	\$1,081,866	0.0	\$9,284	0.9%
100-03000-51110-2110-20-21-17-0020	Salary - Clerical (Supervision)	5.0	\$223,864	5.0	\$292,293	5.0	\$293,283	0.0	\$990	0.3%
100-03000-51110-2305-20-01-17-0083	Salary - Adaptive PE	1.0	\$103,512	1.0	\$107,043	1.0	\$107,043	0.0	\$0	0.0%
100-03000-51110-2310-20-11-17-0006	Salary - Speech Therapists	12.6	\$1,036,130	12.6	\$1,105,493	12.6	\$1,142,941	0.0	\$37,448	3.4%
100-03000-51110-2310-20-11-17-0008	Salary - BCBA & Occupational Therapist	8.0	\$542,446	10.0	\$786,386	10.0	\$843,751	0.0	\$57,365	7.3%
100-03000-51110-2310-20-11-17-0082	Salary - SPED Community School	5.0	\$495,231	5.0	\$511,265	5.0	\$511,265	0.0	\$0	0.0%
100-03000-51110-2310-22-11-17-0002	Salary - Prof Integrated Pre-School	8.0	\$654,231	6.0	\$535,318	6.0	\$543,323	0.0	\$8,005	1.5%
100-03000-51110-2310-22-11-17-0090	Salary - Teacher (Special Ed)	1.0	\$105,614	1.0	\$108,694	1.0	\$111,244	0.0	\$2,550	2.3%
100-03000-51110-2310-58-11-17-0002	Salary - Teacher (Summer Program)	0.0	\$330,422	0.0	\$175,000	0.0	\$185,000	0.0	\$10,000	5.7%
100-03000-51110-2320-20-11-17-0009	Salary - Physical Therapist	1.0	\$80,667	1.0	\$85,157	1.0	\$88,328	0.0	\$3,171	3.7%
100-03000-51110-2320-20-11-17-0090	Salary - Vision Impaired	1.0	\$64,182	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
100-03000-51110-2320-20-11-17-0101	Salary - Teacher (Deaf & Hearing)	1.8	\$166,674	1.8	\$171,589	1.8	\$191,110	0.0	\$19,521	11.4%
100-03000-51110-2330-20-30-17-0063	Salary - COTA	3.6	\$128,537	1.0	\$37,620	1.0	\$37,620	0.0	\$0	0.0%
100-03000-51110-2330-20-31-17-0082	Salary - Para (Community School)	2.0	\$48,069	2.0	\$57,675	2.0	\$57,675	0.0	\$0	0.0%
100-03000-51110-2330-20-31-17-0101	Salary - Para (Deaf & Hearing)	2.0	\$85,558	3.0	\$119,345	0.0	\$0	-3.0	-\$119,345	-100.0%
100-03000-51110-2320-20-03-0006	Salary - Para (SLPA)	1.0	\$36,596	1.0	\$37,620	0.0	\$0	-1.0	-\$37,620	-100.0%
100-03000-51110-2330-22-31-17-0002	Salary - Para (Integrated Pre-School)	17.0	\$404,209	8.0	\$230,505	8.0	\$231,005	0.0	\$500	0.2%
100-03000-51110-2330-22-31-17-0009	Salary - PT Assistant & Brailist	1.0	\$37,425	1.0	\$38,760	1.0	\$38,760	0.0	\$0	0.0%
100-03000-51110-2710-20-11-17-0090	Salary - Guidance Prof Adj Counselor	16.0	\$1,329,786	17.0	\$1,407,215	16.0	\$1,342,189	-1.0	-\$65,026	-4.6%
100-03000-51110-2800-20-11-17-0090	Salary - Psychologist	9.0	\$624,402	8.0	\$744,738	8.0	\$754,976	0.0	\$10,238	1.4%
<b>Sub Total : Salary</b>	<b>Sub-Total Salaries</b>	<b>107.0</b>	<b>\$7,785,822</b>	<b>94.4</b>	<b>\$7,759,311</b>	<b>89.4</b>	<b>\$7,696,392</b>	<b>(5.0)</b>	<b>-\$62,919</b>	<b>-0.8%</b>
Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
100-03000-53141-1430-20-60-17-0090	Legal Fees	0.0	\$124,168	0.0	\$123,600	0.0	\$145,000	0.0	\$21,400	17.3%
100-03000-53141-2320-20-41-17-0063	Contracted Service Orientation/Mobility	0.0	\$33,357	0.0	\$5,202	0.0	\$55,202	0.0	\$50,000	961.2%
100-03000-53141-2320-20-41-17-0090	Contracted Services	0.0	\$413,495	0.0	\$241,720	0.0	\$241,720	0.0	\$0	0.0%
100-03000-53141-2440-20-41-17-0090	Translations/Translators	0.0	\$32,356	0.0	\$55,000	0.0	\$55,000	0.0	\$0	0.0%
100-03000-53141-2800-20-41-17-0045	Contracted Services - Psych	0.0	\$63,500	0.0	\$35,700	0.0	\$35,700	0.0	\$0	0.0%
100-03000-53203-2440-20-41-17-0099	Hospital Tutoring	0.0	\$9,831	0.0	\$50,000	0.0	\$50,000	0.0	\$0	0.0%
100-03000-53203-9100-20-43-17-0090	Tuition - Public Schools	0.0	\$0	0.0	\$80,819	0.0	\$88,901	0.0	\$8,082	10.0%
100-03000-53203-9300-20-43-17-0085	Tuition - Private Outplacement (Day)	0.0	\$2,992,168	0.0	\$3,764,824	0.0	\$3,749,585	0.0	-\$15,239	-0.4%
100-03000-53203-9300-20-43-17-0086	Tuition - Residential	0.0	\$777,194	0.0	\$1,362,722	0.0	\$1,398,994	0.0	\$36,272	2.7%
100-03000-53203-9400-20-43-17-0090	Tuition - Collaborative	0.0	\$2,629,959	0.0	\$2,819,374	0.0	\$2,826,734	0.0	\$7,360	0.3%
100-03000-54217-1210-00-54-17-0020	Postage	0.0	\$11,483	0.0	\$11,220	0.0	\$11,220	0.0	\$0	0.0%
100-03000-54217-2110-20-51-17-0020	Supplies - Office	0.0	\$6,320	0.0	\$3,213	0.0	\$5,000	0.0	\$1,787	55.6%
100-03000-54217-2430-20-51-17-0090	Supplies - SPED Teaching	0.0	\$14,909	0.0	\$16,320	0.0	\$16,320	0.0	\$0	0.0%
100-03000-57309-2440-20-66-17-0020	Supplies - Testing	0.0	\$27,775	0.0	\$21,420	0.0	\$21,420	0.0	\$0	0.0%
100-03000-58121-2110-20-81-17-0068	Equipment - Hearing/FM	0.0	\$4,616	0.0	\$15,700	0.0	\$15,700	0.0	\$0	0.0%
100-03000-58121-2420-20-81-17-0090	Equipment	0.0	\$18,882	0.0	\$38,000	0.0	\$38,000	0.0	\$0	0.0%
<b>b Total : Ordinary</b>	<b>Sub-Total Ordinary</b>	<b>0.0</b>	<b>\$7,160,013</b>	<b>0.0</b>	<b>\$8,644,835</b>	<b>0.0</b>	<b>\$8,754,496</b>	<b>0.0</b>	<b>\$109,661</b>	<b>1.3%</b>
<b>Grand Total:</b>	<b>Total Special Education</b>	<b>107.0</b>	<b>\$14,945,834</b>	<b>94.4</b>	<b>\$16,404,146</b>	<b>89.4</b>	<b>\$16,450,888</b>	<b>-5.0</b>	<b>\$46,742</b>	<b>0.3%</b>

Staff Development  
Kelly Chase, Assistant Superintendent

**Salary Budgets**                      **Staff Development**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
18001	Staff Development	100-03000-51110-2357-10-48-18-0013	PD Stipends	0.0	\$8,625	0.0	\$49,500	0.0	\$49,500	0.0	\$0	0.0%
				<b>0.0</b>	<b>\$8,625</b>	<b>0.0</b>	<b>\$49,500</b>	<b>0.0</b>	<b>\$49,500</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>

**Ordinary Budgets**                      **Staff Development**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
18002	Staff Development	100-03000-53141-2357-10-48-18-0013	Contractual PD Staff Training	0.0	\$44,941	0.0	\$ 95,600	0.0	\$95,600	0.0	\$0	0.0%
18003	Staff Development 0	100-03000-51911-2356-10-48-18-0013	Tuition Reimbursement	0.0	\$0	0.0	\$ 57,500	0.0	\$57,500	0.0	\$0	0.0%
18004	Staff Development	100-03000-54217-2357-10-51-18-0013	Staff Development Supplies	0.0	\$6,786	0.0	\$ 11,500	0.0	\$11,500	0.0	\$0	0.0%
18005	Staff Development	100-03000-57309-2357-10-61-18-0013	Prof Devlp Dues & Fees Staff	0.0	\$1,885	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%
			<b>Sub Total : Ordinary</b>	<b>0.0</b>	<b>\$53,611</b>	<b>0.0</b>	<b>\$ 171,944</b>	<b>0.0</b>	<b>\$171,944</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>

**Total Budget**                      **Staff Development**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
18006	Staff Development		Grand Total	0.0	\$62,236	0.0	\$221,444	0.0	\$221,444	0.0	\$0	0.0%

**Custodial Plant**  
James Politano, Director

**Salary Budgets** Custodial Plant

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	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	0.0	\$0.0	0.0%
19002	Custodial Plant	100-03000-51110-4220-32-33-19-0095	Salary - Maintenance Staff	\$0	\$0	0.0	\$0	0.0	\$0	0.0	\$0.0	0.0%
19003	Custodial Plant	100-03000-51110-4110-32-32-19-0095	Salary - Custodial Itinerant	\$0	\$0	0.0	\$0	0.0	\$0	0.0	\$0.0	0.0%
19004	Custodial Plant	100-03000-51110-4110-32-22-19-0095	Salary - Custodial Overtime	\$0	\$0	0.0	\$0	0.0	\$0	0.0	\$0.0	0.0%
19005	Custodial Plant	100-03000-51110-4220-32-22-19-0095	Salary - Maintenance Overtime	\$0	\$0	0.0	\$0	0.0	\$0	0.0	\$0.0	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	0.0	\$0.0	0.0%
<b>Sub Total : Salary</b>				<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0.0</b>	<b>0.0%</b>

**Ordinary Budgets** Custodial Plant

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
19007	Custodial Plant	100-03000-53141-4220-00-41-19-0042	Contracted Services	\$0	\$50,551	0.0	\$0	0.0	\$0	0.0	\$0.0	0.0%
19008	Custodial Plant	100-03000-53141-4220-00-41-19-0043	Equipment Repair	\$0	\$199,397	0.0	\$0	0.0	\$0	0.0	\$0.0	0.0%
19009	Custodial Plant	100-03000-54217-4110-00-51-19-0095	Supplies - Custodial	\$0	\$0	0.0	\$0	0.0	\$0	0.0	\$0.0	0.0%
19010	Custodial Plant	100-03000-54217-4220-00-51-19-0032	Supplies - Carpentry	\$0	\$0	0.0	\$0	0.0	\$0	0.0	\$0.0	0.0%
19011	Custodial Plant	100-03000-54217-4220-00-51-19-0033	Supplies - Electrical	\$0	\$0	0.0	\$0	0.0	\$0	0.0	\$0.0	0.0%
19012	Custodial Plant	100-03000-54217-4220-00-51-19-0034	Supplies - Painting	\$0	\$0	0.0	\$0	0.0	\$0	0.0	\$0.0	0.0%
19013	Custodial Plant	100-03000-54217-4220-00-51-19-0037	Supplies - HVAC	\$0	\$0	0.0	\$0	0.0	\$0	0.0	\$0.0	0.0%
19014	Custodial Plant	100-03000-54217-4220-00-51-19-0038	Supplies - Plumbing	\$0	\$0	0.0	\$0	0.0	\$0	0.0	\$0.0	0.0%
19015	Custodial Plant	100-03000-54217-4220-00-51-19-0039	Supplies - General	\$0	\$0	0.0	\$0	0.0	\$0	0.0	\$0.0	0.0%
19016	Custodial Plant	100-03000-54217-4220-00-51-19-0041	Supplies - Grounds	\$0	\$0	0.0	\$0	0.0	\$0	0.0	\$0.0	0.0%
19017	Custodial Plant	100-03000-58121-4110-00-81-19-0095	Equipment - Custodial	\$0	\$0	0.0	\$0	0.0	\$0	0.0	\$0.0	0.0%
19018	Custodial Plant	100-03000-58121-4220-00-81-19-0043	Cont. Srvc Maint. Equipt.	\$0	\$0	0.0	\$0	0.0	\$0	0.0	\$0.0	0.0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$249,948</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0.0</b>	<b>0.0%</b>

**Total Budget** Custodial Plant

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
19019	Custodial Plant		<b>Grand Total</b>	<b>0.0</b>	<b>\$249,948</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0.0</b>	<b>0.0%</b>

**Transportation**  
Lisa Connors, Director

**Salary Budgets**                      **Transportation**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
20001	Transportation	100-03000-51110-3300-20-16-20-0090	Salary - Trai 0 0	2.0	\$132,909	2.0	\$134,820	2.0	\$134,820	0.0	\$0	0.0%
20002	Transportation	100-03000-51110-3300-20-22-20-0090	Salary - Transportation OT (SPED)	0.0	\$51,900	0.0	\$50,000	0.0	\$75,000	0.0	\$25,000	50.0%
20003	Transportation	100-03000-51110-3300-20-34-20-0090	Salary - Bus Drivers (SPED)	12.3	\$502,101	12.3	\$580,988	12.3	\$580,988	0.0	\$0	0.0%
20004	Transportation	100-03000-51110-3300-20-35-20-0090	Salary - Bus Monitors (SPED)	11.5	\$228,820	11.5	\$248,574	11.5	\$250,504	0.0	\$1,930	0.8%
20005	Transportation	100-03000-51130-3510-74-34-16-0081	Salary - Transportation OT (Athletics)	0.0	\$0	0.0	\$36,060	0.0	\$36,060	0.0	\$0	0.0%
20006	Transportation	100-03000-51110-3300-58-34-20-0090	Salary - Summer Bus Drivers (SPED)	0.0	\$0	0.0	\$34,106	0.0	\$34,106	0.0	\$0	0.0%
20007	Transportation	100-03000-51110-3300-58-35-20-0090	Salary - Summer Bus Monitors (SPED)	0.0	\$0	0.0	\$13,642	0.0	\$13,642	0.0	\$0	0.0%
20008	Transportation	100-03000-51110-5550-10-36-20-0070	Salary - Crossing Guards	20.0	\$110,061	20.0	\$126,360	20.0	\$126,360	0.0	\$0	0.0%
20009	NON-BUDGET	100-03000-51110-3300-20-02-20-0090		0.0	(\$2,431)	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>45.8</b>	<b>\$1,023,361</b>	<b>45.8</b>	<b>\$1,224,550</b>	<b>45.8</b>	<b>\$1,251,480</b>	<b>0.0</b>	<b>\$26,930</b>	<b>2.2%</b>

**Ordinary Budgets**                      **Transportation**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
20010	Transportation	100-03000-51602-3300-20-69-20-0090	Transportation - License Renewal	0.0	\$340	0.0	\$1,610	0.0	\$1,610	0.0	\$0	0.0%
20011	Transportation	100-03000-53141-3300-10-41-20-0070	Contractual - Homeless Transportation	0.0	\$756,661	0.0	\$737,240	0.0	\$810,964	0.0	\$73,724	10.0%
20012	Transportation	100-03000-53141-3300-10-47-20-0003	Contracted - ROTC Transportation	0.0	\$1,366	0.0	\$2,000	0.0	\$2,000	0.0	\$0	0.0%
20013	Transportation	100-03000-53141-3300-10-47-20-0070	Contractual - Regular Transportation	0.0	\$1,175,209	0.0	\$1,788,688	0.0	\$2,137,500	0.0	\$348,812	19.5%
20014	Transportation	100-03000-53141-3300-20-41-20-0090	Repairs SPED Transportation Equipt.	0.0	\$7,917	0.0	\$23,950	0.0	\$23,950	0.0	\$0	0.0%
20015	Transportation	100-03000-53141-3300-20-47-20-0069	SPED - ODT Transportation	0.0	\$1,969,199	0.0	\$2,000,000	0.0	\$1,914,114	0.0	-\$85,886	-4.3%
20016	Transportation	100-03000-53141-3510-10-47-20-0080	Contractual - Athletics Transportation	0.0	\$0	0.0	\$80,280	0.0	\$96,336	0.0	\$16,056	20.0%
20017	Transportation	100-03000-54217-3300-10-51-20-0070	Supplies - Transportation	0.0	\$1,735	0.0	\$6,000	0.0	\$6,000	0.0	\$0	0.0%
20018	Transportation	100-03000-54217-3300-20-51-20-0090	Supplies - SPED Transportation	0.0	\$3,735	0.0	\$1,500	0.0	\$1,500	0.0	\$0	0.0%
20019	Transportation	100-03000-57309-3320-20-72-20-0090	Transportation - Random Drug Testing	0.0	\$1,746	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
20020	Transportation	100-03000-58121-3300-20-81-20-0090	Lease - SPED Equipment	0.0	\$0	0.0	\$113,599	0.0	\$0	0.0	-\$113,599	-100.0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$3,917,909</b>	<b>0.0</b>	<b>\$4,755,867</b>	<b>0.0</b>	<b>\$4,994,974</b>	<b>0.0</b>	<b>\$239,107</b>	<b>5.0%</b>

**Total Budget**                      **Transportation**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
20021	Transportation		<b>Grand Total</b>	<b>45.8</b>	<b>\$4,941,270</b>	<b>45.8</b>	<b>\$5,980,417</b>	<b>45.8</b>	<b>\$6,246,454</b>	<b>0.0</b>	<b>\$266,037</b>	<b>4.4%</b>

**Districtwide Administration**  
**Sam Rippin, School Business Manager**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
0	0	0	0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%	0	0.0%
22001	Administration	100-03000-51110-1110-00-11-22-0016	Salary - School Committee	6.0	\$36,057	6.0	\$36,000	6.0	\$36,000	0.0	\$0	0.0%
22002	Administration	100-03000-51110-1110-00-21-22-0016	Salary - SC Recording Secretary	0.0	\$5,224	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
22003	Administration	100-03000-51110-1200-32-21-22-0020	Salary - Clerical (Superintendent)	1.0	\$90,973	1.0	\$91,913	1.0	\$91,913	0.0	\$0	0.0%
22004	Administration	100-03000-51110-1210-00-11-22-0020	Salary - Superintendent	1.0	\$227,248	1.0	\$230,817	1.0	\$230,817	0.0	\$0	0.0%
22005	Administration	100-03000-51110-1220-00-21-22-0020	Salary - Clerical (Assist. Superintendent)	1.0	\$75,805	1.0	\$77,049	1.0	\$77,049	0.0	\$0	0.0%
22006	Administration	100-03000-51110-1220-10-21-22-0020	Salary - Assistant Superintendent	2.0	\$324,399	2.0	\$342,131	2.0	\$342,131	0.0	\$0	0.0%
22007	Administration	100-03000-51110-1410-00-11-22-0022	Salary - School Business Administrator	1.0	\$152,400	1.0	\$159,372	1.0	\$159,372	0.0	\$0	0.0%
22008	Administration	100-03000-51110-1410-10-03-22-0022	Salary - Admin Support Business Office OT	0.0	\$8,589	0.0	\$5,951	0.0	\$5,951	0.0	\$0	0.0%
22009	Administration	100-03000-51110-1410-32-21-22-0022	Salary - Admin Clerical Support	5.9	\$384,909	6.0	\$403,483	5.0	\$340,794	-1.0	-\$62,689	-15.5%
22010	Administration	100-03000-51110-1410-32-21-22-0023	Salary - Admin Human Resources	1.0	\$65,776	1.0	\$67,749	1.0	\$67,749	0.0	\$0	0.0%
22011	Administration	100-03000-51110-1410-32-22-22-0023	Salary - Admin Support OT	0.0	\$0	0.0	\$2,207	0.0	\$2,207	0.0	\$0	0.0%
22012	Administration	100-03000-51110-1420-10-11-22-0000	Salary - Human Resources Administrator	1.0	\$104,089	1.0	\$109,612	1.0	\$109,612	0.0	\$0	0.0%
22013	Administration	100-03000-51110- 2110-10-11-22-0011	Salary - ELL Director	1.0	\$116,192	1.0	\$121,678	1.0	\$121,678	0.0	\$0	0.0%
22014	Administration	100-03000-51110-2110-10-11-22-0025	Salary - Dir Curric Instr Educ Tech	1.0	\$153,177	1.0	\$139,951	0.5	\$70,476	-0.5	-\$69,475	-49.6%
22015	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%
22016	Administration	100-03000-51110-2305-00-11-22-0000	Salary - Reserve/Lane Change	0.0	\$0	0.0	\$0	0.0	\$1,787,546	0.0	\$1,787,546	0.0%
22017	Administration	100-03000-51110-2710-10-11-22-0045	Salary - K-12 Guidance Coordinator	1.0	\$135,286	1.0	\$142,785	1.0	\$142,785	0.0	\$0	0.0%
22018	Administration	100-03000-51110-3100-00-11-22-0020	Salary - Attendance Supervisor	2.0	\$139,452	2.0	\$146,127	2.0	\$146,127	0.0	\$0	0.0%
22019	Administration	100-03000-51110-3100-10-03-22-0022	Salary - Attendance OT	0.0	\$0	0.0	\$4,935	0.0	\$4,935	0.0	\$0	0.0%
22020	Administration	100-03000-51110-3100-32-21-22-0020	Salary - Clerical - Attendance	2.0	\$147,176	2.2	\$146,722	2.2	\$146,722	0.0	\$0	0.0%
22021	Administration	100-03000-51110-3100-10-03-22-0022	Salary - Attendance OT	0.0	\$0	0.0	\$4,935	0.0	\$4,935	0.0	\$0	0.0%
22022	Administration	100-03000-51110-5150-00-38-22-0025	Salary - Teaching Severance	0	\$366,704	0.0	\$250,000	0.0	\$250,000	0.0	\$0	0.0%
		<b>Sub Total : Salary</b>	<b>Districtwide Administration</b>	<b>26.9</b>	<b>\$2,543,457</b>	<b>27.2</b>	<b>\$2,498,417</b>	<b>25.7</b>	<b>\$4,153,799</b>	<b>-1.5</b>	<b>\$1,655,382</b>	<b>66.3%</b>
Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
	Administration	100-03000-51602-5200-00-42-22-0023	Health Insurance	0.0	\$11,456,991	0.0	\$10,961,472	0.0	\$13,028,907	0.0	\$2,067,435	18.9%
<b>22023</b>			<b>Sub-Total Health Insurance</b>	<b>0.0</b>	<b>\$11,456,991</b>	<b>0.0</b>	<b>\$10,961,472</b>	<b>0.0</b>	<b>\$13,028,907</b>	<b>0.0</b>	<b>\$2,067,435</b>	<b>18.9%</b>
22024	Administration	100-03000-51602-5200-83-42-22-0023	Workers Comp	0.0	\$250,691	0.0	\$212,500	0.0	\$150,000	0.0	-\$62,500	-29.4%
22025	Administration	100-03000-51602-5220-00-42-22-0023	Group Life Insurance	0.0	\$0	0.0	\$24,463	0.0	\$24,463	0.0	\$0	0.0%
22026	Administration	100-03000-51602-5230-00-42-22-0023	Medicare	0.0	\$988,719	0.0	\$984,748	0.0	\$1,057,921	0.0	\$73,173	7.4%
22027	Administration	100-03000-51612-5200-00-42-22-0000	Unemployment Compensation	0.0	\$22,112	0.0	\$150,000	0.0	\$150,000	0.0	\$0	0.0%
22028	Administration	100-03000-53141-1210-00-41-22-0020	Contracted Services Administration	0.0	\$182,784	0.0	\$15,000	0.0	\$15,000	0.0	\$0	0.0%
22029	Administration	100-03000-53141-1210-00-41-22-0022	Contracted Services Business Office	0.0	\$19,489	0.0	\$32,500	0.0	\$32,500	0.0	\$0	0.0%
22030	Administration	100-03000-53141-1210-00-45-22-0020	Central Data Processing Information Syst	0.0	\$67,633	0.0	\$100,651	0.0	\$100,651	0.0	\$0	0.0%
22031	Administration	100-03000-53141-1210-00-76-22-0023	Central Advertising	0.0	\$1,900	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
22032	Administration	100-03000-53141-1420-00-41-22-0023	Employee Physicals	0.0	\$11,201	0.0	\$10,000	0.0	\$10,000	0.0	\$0	0.0%
22033	Administration	100-03000-53141-1430-10-60-22-0016	School Committee Legal Fees	0.0	\$31,002	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
22034	Administration	100-03000-54217-1110-10-05-22-0016	School Committee Supplies	0.0	\$0	0.0	\$715	0.0	\$0	0.0	-\$715	-100.0%
22035	Administration	100-03000-54217-1210-00-51-22-0020	Administration Supplies	0.0	\$7,072	0.0	\$14,510	0.0	\$14,510	0.0	\$0	0.0%
22036	Administration	100-03000-54217-1210-00-54-22-0020	Postage	0.0	\$15,010	0.0	\$10,000	0.0	\$10,000	0.0	\$0	0.0%
22037	Administration	100-03000-54217-1210-00-75-22-0020	Printing	0.0	\$7,261	0.0	\$16,000	0.0	\$16,000	0.0	\$0	0.0%
22038	Administration	100-03000-57309-1110-00-61-22-0016	Central Admins Dues & Fees	0.0	\$1,920	0.0	\$13,840	0.0	\$13,840	0.0	\$0	0.0%
22039	Administration	100-03000-57309-1210-00-61-22-0020	School Committee Dues & Fees	0.0	\$23,481	0.0	\$0	0.0	\$5,000	0.0	\$5,000	100.0%
22040	Administration	100-03000-57309-1210-00-71-22-0020	Travel Reimbursement	0.0	\$24,581	0.0	\$12,500	0.0	\$12,500	0.0	\$0	0.0%
22041	Administration	100-03000-57309-5350-10-00-22-0000	Lease - Building	0.0	\$101,631	0.0	\$97,500	0.0	\$105,000	0.0	\$7,500	7.7%
22042	Administration	100-03000-58121-1410-10-06-22-0020	Equipment	0.0	\$797	0.0	\$4,000	0.0	\$4,000	0.0	\$0	0.0%
		<b>Sub Total : Ordinary</b>	<b>Districtwide Administration</b>	<b>0.0</b>	<b>\$13,214,276</b>	<b>0.0</b>	<b>\$12,661,399</b>	<b>0.0</b>	<b>\$14,751,292</b>	<b>0.0</b>	<b>\$2,089,893</b>	<b>16.5%</b>
		<b>Grand Total:</b>	<b>Districtwide Administration</b>	<b>26.85</b>	<b>\$15,757,732</b>	<b>27.2</b>	<b>\$15,159,816</b>	<b>25.7</b>	<b>\$18,905,091</b>	<b>-1.5</b>	<b>\$3,745,275</b>	<b>24.7%</b>

**Technology**  
Chris Mitchell, Director

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY 25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
29001	Technology	100-03000-51110-1450-00-11-29-0000	Salary - Technology Director	2.0	\$197,190	2.0	\$220,400	2.0	\$220,400	0.0	\$0	0.0%
29002	Technology	100-03000-51110-1450-32-11-29-0025	Salary - Technology Staff	6.0	\$344,773	6.0	\$371,782	6.0	\$371,782	0.0	\$0	0.0%
		<b>Sub Total : Salary</b>		<b>8.0</b>	<b>\$541,963</b>	<b>8.0</b>	<b>\$592,182</b>	<b>8.0</b>	<b>\$592,182</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Ordinary Budgets</b>												
Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY 25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
29003	Technology	100-03000-53141-2450-10-41-29-0048	Contracted Services	0.0	\$515,713	0.0	\$591,234	0.0	\$591,234	0.0	\$0	0.0%
29004	Technology	100-03000-57309-2357-10-06-29-0013	Professional Development	0.0	\$3,060	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	\$8,100	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
29006	Technology	100-03000-52132-4130-00-46-29-0055	Telephone (moved from Utilities)	0.0	\$179,420	0.0	\$74,878	0.0	\$74,878	0.0	\$0	0.0%
29007	Technology	100-03000-58121-2450-10-81-29-0025	Equipment	0.0	\$579,900	0.0	\$697,319	0.0	\$697,319	0.0	\$0	0.0%
		<b>Sub Total : Ordinary</b>		<b>0.0</b>	<b>\$1,286,193</b>	<b>0.0</b>	<b>\$1,368,531</b>	<b>0.0</b>	<b>\$1,368,531</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>
		<b>Grand Total:</b>	<b>TECHNOLOGY</b>	<b>8.0</b>	<b>\$1,828,156</b>	<b>8.0</b>	<b>\$1,960,713</b>	<b>8.0</b>	<b>\$1,960,713</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>

**Peabody Personalized Remote Education Program**

**Salary Budgets Remote Education Program**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
46001	Remote	100-03000-51110-2110-10-01-46-0315	Salary - Administrator	0.0	\$148,632	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
46002	Remote	100-03000-51110-2305-10-01-46-0315	Salaries - Teaching	0.0	\$0	5.0	\$509,127	5.0	\$509,127	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>0.0</b>	<b>\$148,632</b>	<b>5.0</b>	<b>\$509,127</b>	<b>5.0</b>	<b>\$509,127</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>

**Ordinary Budgets Remote Education Program**

Line #	Location	Account	Description	FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
46003	Remote	100-03000-53118-2345-10-29-46-0315	Instructional Education	0.0	\$0	0.0	\$35,000	0.0	\$35,000	0.0	\$0	0.0%
46004	Remote	100-03000-54217-2345-10-29-46-0315	Supplies - Teaching	0.0	\$0	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
<b>Sub Total : Ordinary</b>				<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>40,000.0</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>

**Total Budget Remote Education Program**

Line #	Location		FY24 FTE's Actual	FY24 Budget Actual	FY25 FTE's Projected	FY25 Amount Projected	FY26 FTE's Proposed	FY26 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
46005	Remote	<b>Grand Total</b>	<b>0.0</b>	<b>\$148,631.6</b>	<b>5.0</b>	<b>\$549,127</b>	<b>5.0</b>	<b>\$549,127</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0%</b>

**Enrollment**

Line #	Grade Level	FY25 Enrollment	FY26 Enrollment (Prj.)
46006	Kindergarten	0	0
46007	Grade 1	0	0
46008	Grade 2	0	0
46009	Grade 3	0	0
46010	Grade 4	2	0
46011	Grade 5	5	0
46012	Grade 6	3	0
46013	Grade 7	4	0
46014	Grade 8	1	0
46015	Grade 9	7	7
46016	Grade 10	22	22
46017	Grade 11	28	28
46018	Grade 12	25	25
46019	Summer	0	0
<b>Total Enrollment</b>		<b>97</b>	<b>82</b>

**Demographics**

Line #
46020

High Needs Students		
%School	%Dist	%State
81.4%	59.9%	55.8%

Low Income		
%School	%Dist	%State
68.0%	45.3%	42.1%

English Language Learners		
%School	%Dist	%State
15.5%	17.6%	13.9%

Special Education Students		
%School	%Dist	%State
29.9%	21.0%	20.6%

