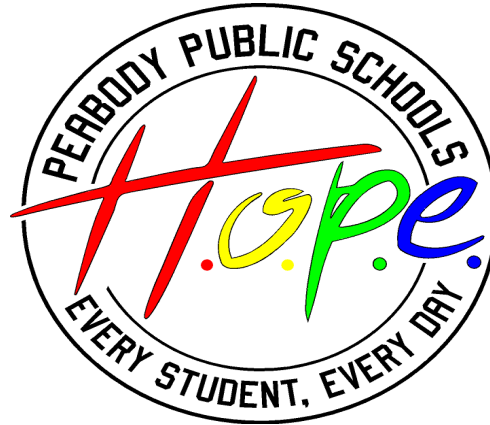


# PEABODY PUBLIC SCHOOLS FY27 BUDGET

**\$101,967,320**



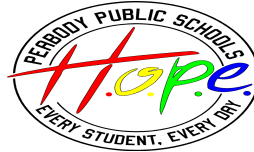
**FY27 BUDGET**

VOTED ON MAY 21 2026

by School Committee

APPROVED ON JUNE 23 2026

by City Council



## PEABODY PUBLIC DISTRICT PROFILE 2026 - 2027

ENROLLMENT 2026- 27	HIGH NEEDS STUDENTS	LOW INCOME	ENGLISH LANGUAGE LEARNERS	SPECIAL EDUCATION STUDENTS	GRADUATION RATE
5,479	58.9%	44.1%	16.7%	20.7%	86.2%

School	2025-26	2026-27 (prj.)	# Diff +/-	% Diff +/-
Brown	375	373	(2)	-0.5%
Burke	295	290	(5)	-1.7%
Carroll	545	564	19	3.5%
Center	182	197	15	8.2%
McCarthy	323	343	20	6.2%
South	380	376	(4)	-1.1%
Welch	400	398	(2)	-0.5%
West	248	239	(9)	-3.6%
Higgins MS	1,271	1,289	18	1.4%
PVMHS	1,234	1,197	(37)	-3.0%
P.R.E.P (Remote Education)	117	146	29	24.8%
<b>Total In-District</b>	<b>5,370</b>	<b>5,412</b>	<b>42</b>	<b>0.8%</b>
Out of District	109	120	11	10.1%
<b>Total Resident Students</b>	<b>5,479</b>	<b>5,532</b>	<b>53</b>	<b>1.0%</b>

**TOTAL BUDGET**

**FY27 BUDGET**

Location	FY25 FTE Actuals	FY25 Budget Actual	FY26 FTE Projected	FY26 Budget Projected	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	54.0	\$4,201,481	54.5	\$4,257,156	54.5	\$4,218,413	0.0	(\$38,743)	-0.9%
Burke Elementary	40.0	\$2,915,638	37.0	\$2,914,249	37.0	\$3,044,691	0.0	\$130,442	4.5%
Carroll Elementary	57.5	\$4,128,203	51.0	\$3,803,369	55.0	\$4,175,978	4.0	\$372,610	9.8%
Center Elementary	0.0	\$69,597	21.0	\$1,952,555	26.0	\$2,336,104	5.0	\$383,549	19.6%
McCarthy Elementary	33.0	\$3,007,749	32.0	\$2,688,701	32.5	\$2,837,141	0.5	\$148,440	5.5%
South Elementary	36.6	\$3,310,292	31.5	\$2,858,305	31.25	\$2,944,060	(0.25)	\$85,755	3.0%
Welch Elementary	34.2	\$2,848,473	36.5	\$2,980,592	36.5	\$3,114,163	0.0	\$133,570	4.5%
West Elementary	29.0	\$2,377,557	29.0	\$2,402,640	22.75	\$2,066,889	(6.25)	(\$335,751)	-14.0%
Higgins Middle School	132.5	\$12,040,720	133.5	\$12,701,900	131.5	\$12,996,818	(2.0)	\$294,918	2.3%
Peabody Vet Mem High School	160.3	\$12,774,486	145.5	\$12,793,706	137.5	\$12,615,951	(8.0)	(\$177,754)	-1.4%
Peabody Learning Academy	4.0	\$383,911	4.0	\$403,022	4.0	\$418,128	0.0	\$15,106	3.7%
Vocational Education	13.2	\$1,148,340	13.2	\$1,262,111	13.2	\$1,272,574	0.0	\$10,464	0.8%
<b>Sub-Total Schools</b>	<b>594.3</b>	<b>\$49,206,444</b>	<b>588.7</b>	<b>\$51,018,304</b>	<b>581.7</b>	<b>\$52,040,911</b>	<b>(7.0)</b>	<b>\$1,022,608</b>	<b>2.0%</b>
Location	FY25 FTE Actuals	FY25 Budget Actual	FY26 FTE Projected	FY26 Budget Projected	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$421,670	0.0	\$519,478	0.0	\$519,478	0.0	\$0	0.0%
Performing Arts	11.0	\$1,076,572	10.0	\$1,060,807	10.0	\$1,046,356	0.0	(\$14,451)	-1.4%
Athletics	48.0	\$1,285,009	48.0	\$1,535,003	48.0	\$1,598,931	0.0	\$63,928	4.2%
Special Education	94.1	\$14,759,736	88.8	\$16,635,318	84.6	\$17,046,277	(4.2)	\$410,958	2.5%
Staff Development	0.0	\$137,784	0.0	\$221,444	0.0	\$236,000	0.0	\$14,556	6.6%
Custodial Plant	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Transportation	45.8	\$7,502,696	45.8	\$6,340,721	45.8	\$6,659,146	0.0	\$318,424	5.0%
Utilities	0.0	\$1,796,176	0.0	\$1,710,986	0.0	\$1,600,864	0.0	(\$110,122)	-6.4%
Central Administration	26.9	\$16,061,636	26.7	\$17,439,449	26.2	\$18,691,147	(0.5)	\$1,251,698	7.2%
Technology	8.0	\$1,805,229	8.0	\$2,000,519	8.0	\$1,944,440	0.0	(\$56,079)	-2.8%
P.R.E.P (Remote Education)	5.0	\$523,213	5.0	\$568,523	5.0	\$583,771	0.0	\$15,248	2.7%
<b>Sub-Total Departments</b>	<b>238.8</b>	<b>\$45,369,721</b>	<b>232.3</b>	<b>\$48,032,248.57</b>	<b>227.6</b>	<b>\$49,926,409</b>	<b>(4.7)</b>	<b>\$1,894,160</b>	<b>3.9%</b>
<b>Total District Budget</b>	<b>833.1</b>	<b>\$94,576,166</b>	<b>821.0</b>	<b>\$99,050,552</b>	<b>809.3</b>	<b>\$101,967,320</b>	<b>(11.7)</b>	<b>\$2,916,768</b>	<b>2.9%</b>

**STAFF BUDGET**

**FY27 BUDGET**

Location	FY25 FTE Actuals	FY25 Budget Actual	FY26 FTE Projected	FY26 Budget Projected	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	54.0	\$4,181,715	54.5	\$4,231,156	54.5	\$4,198,913	0.0	(\$32,243)	-0.8%
Burke Elementary	40.0	\$2,896,241	37.0	\$2,892,999	37.0	\$3,028,753	0.0	\$135,754	4.7%
Carroll Elementary	57.5	\$4,092,705	51.0	\$3,763,869	55.0	\$4,146,353	4.0	\$382,485	10.2%
Center Elementary	0.0	\$69,597	21.0	\$1,930,417	26.0	\$2,319,604	5.0	\$389,187	20.2%
McCarthy Elementary	33.0	\$2,980,846	32.0	\$2,661,701	32.5	\$2,816,891	0.5	\$155,190	5.8%
South Elementary	36.6	\$3,281,709	31.5	\$2,825,905	31.25	\$2,919,760	(0.25)	\$93,855	3.3%
Welch Elementary	34.2	\$2,823,502	36.5	\$2,954,142	36.5	\$3,094,325	0.0	\$140,183	4.7%
West Elementary	29.0	\$2,364,867	29.0	\$2,381,140	22.75	\$2,050,764	(6.25)	(\$330,376)	-13.9%
Higgins Middle School	132.5	\$11,977,043	133.5	\$12,636,900	131.5	\$12,948,068	(2.0)	\$311,168	2.5%
Peabody Vet Mem High School	160.3	\$12,603,820	145.5	\$12,590,528	137.5	\$12,463,568	(8.0)	(\$126,960)	-1.0%
Peabody Learning Academy	4.0	\$382,466	4.0	\$398,022	4.0	\$414,378	0.0	\$16,356	4.1%
Vocational Education	13.2	\$1,125,907	13.2	\$1,236,974	13.2	\$1,253,722	0.0	\$16,748	1.4%
<b>Sub-Total Schools</b>	<b>594.3</b>	<b>\$48,780,420</b>	<b>588.7</b>	<b>\$50,503,751</b>	<b>581.7</b>	<b>\$51,655,100</b>	<b>(7.0)</b>	<b>\$1,151,350</b>	<b>2.3%</b>
Location	FY25 FTE Actuals	FY25 Budget Actual	FY26 FTE Projected	FY26 Budget Projected	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$2,100	0.0	\$0	0.0	\$0	0.0	\$0	#DIV/0!
Performing Arts	11.0	\$1,023,091	10.0	\$979,300	10.0	\$964,849	0.0	(\$14,451)	-1.5%
Athletics	48.0	\$960,399	48.0	\$1,193,547	48.0	\$1,257,475	0.0	\$63,928	5.4%
Special Education	94.1	\$7,709,947	88.8	\$7,880,822	84.6	\$7,965,077	(4.2)	\$84,254	1.1%
Staff Development	0.0	\$50,850	0.0	\$49,500	0.0	\$55,000	0.0	\$5,500	11.1%
Custodial Plant	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	#DIV/0!
Transportation	45.8	\$1,136,881	45.8	\$1,345,747	45.8	\$1,371,646	0.0	\$25,898	1.9%
Utilities	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	#DIV/0!
Central Administration	26.9	\$2,446,143	26.7	\$2,500,204	26.2	\$2,465,102	(0.5)	(\$35,102)	-1.4%
Technology	8.0	\$602,332	8.0	\$631,988	8.0	\$650,786	0.0	\$18,798	3.0%
P.R.E.P (Remote Education)	5.0	\$514,464	5.0	\$528,523	5.0	\$543,771	0.0	\$15,248	2.9%
<b>Sub-Total Departments</b>	<b>238.8</b>	<b>\$14,446,206</b>	<b>232.3</b>	<b>\$15,109,632</b>	<b>227.6</b>	<b>\$15,273,705</b>	<b>(4.7)</b>	<b>\$164,073</b>	<b>1.1%</b>
<b>Total District Budget</b>	<b>833.1</b>	<b>\$63,226,626</b>	<b>821.0</b>	<b>\$65,613,382</b>	<b>809.3</b>	<b>\$66,928,805</b>	<b>(11.7)</b>	<b>\$1,315,423</b>	<b>2.0%</b>

**ORDINARY BUDGET**

**FY27 BUDGET**

Location	FY25 FTE Actuals	FY25 Budget Actual	FY26 FTE Projected	FY26 Budget Projected	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	0.0	\$19,766	0.0	\$26,000	0.0	\$19,500	0.0	(\$6,500)	-25.0%
Burke Elementary	0.0	\$19,397	0.0	\$21,250	0.0	\$15,938	0.0	(\$5,313)	-25.0%
Carroll Elementary	0.0	\$35,498	0.0	\$39,500	0.0	\$29,625	0.0	(\$9,875)	-25.0%
Center Elementary	0.0	\$0	0.0	\$22,138	0.0	\$16,500	0.0	(\$5,638)	-25.5%
McCarthy Elementary	0.0	\$26,903	0.0	\$27,000	0.0	\$20,250	0.0	(\$6,750)	-25.0%
South Elementary	0.0	\$28,583	0.0	\$32,400	0.0	\$24,300	0.0	(\$8,100)	-25.0%
Welch Elementary	0.0	\$24,970	0.0	\$26,450	0.0	\$19,838	0.0	(\$6,613)	-25.0%
West Elementary	0.0	\$12,689	0.0	\$21,500	0.0	\$16,125	0.0	(\$5,375)	-25.0%
Higgins Middle School	0.0	\$63,676	0.0	\$65,000	0.0	\$48,750	0.0	(\$16,250)	-25.0%
Peabody Vet Mem High School	0.0	\$170,665	0.0	\$203,178	0.0	\$152,384	0.0	(\$50,795)	-25.0%
Peabody Learning Academy	0.0	\$1,444	0.0	\$5,000	0.0	\$3,750	0.0	(\$1,250)	-25.0%
Vocational Education	0.0	\$22,433	0.0	\$25,137	0.0	\$18,853	0.0	(\$6,285)	-25.0%
<b>Sub-Total Schools</b>	<b>0.0</b>	<b>\$426,025</b>	<b>\$0</b>	<b>\$514,553</b>	<b>0.0</b>	<b>\$385,811</b>	<b>0.0</b>	<b>(\$128,742)</b>	<b>-25.0%</b>
Location	FY25 FTE Actuals	FY25 Budget Actual	FY26 FTE Projected	FY26 Budget Projected	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$419,570	0.0	\$519,478	0.0	\$519,478	0.0	\$0	0.0%
Performing Arts	0.0	\$53,482	0.0	\$81,507	0.0	\$81,507	0.0	\$0	0.0%
Athletics	0.0	\$324,610	0.0	\$341,456	0.0	\$341,456	0.0	\$0	0.0%
Special Education	0.0	\$7,049,789	0.0	\$8,754,496	0.0	\$9,081,200	0.0	\$326,704	3.7%
Staff Development	0.0	\$86,934	0.0	\$171,944	0.0	\$181,000	0.0	\$9,056	5.3%
Custodial Plant	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Transportation	0.0	\$6,365,815	0.0	\$4,994,974	0.0	\$5,287,500	0.0	\$292,526	5.9%
Utilities	0.0	\$1,796,176	0.0	\$1,710,986	0.0	\$1,600,864	0.0	(\$110,122)	-6.4%
Central Administration	0.0	\$13,615,493	0.0	\$14,939,245	0.0	\$16,226,045	0.0	\$1,286,800	8.6%
Technology	0.0	\$1,202,897	0.0	\$1,368,531	0.0	\$1,293,654	0.0	(\$74,877)	-5.5%
P.R.E.P (Remote Education)	0.0	\$8,749	0.0	\$40,000	0.0	\$40,000	0.0	\$0	0.0%
<b>Sub-Total Departments</b>	<b>0.0</b>	<b>\$30,923,515</b>	<b>0.0</b>	<b>\$32,922,617</b>	<b>0.0</b>	<b>\$34,652,704</b>	<b>0.0</b>	<b>\$1,730,087</b>	<b>5.3%</b>
<b>Total District Budget</b>	<b>0.0</b>	<b>\$31,349,540</b>	<b>0.0</b>	<b>\$33,437,170</b>	<b>0.0</b>	<b>\$35,038,515</b>	<b>0.0</b>	<b>\$1,601,345</b>	<b>4.8%</b>

**Captain Samuel Brown Elementary School**

Bonnie Chenette, Principal

**Salary Budgets** Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
1001	Brown	100-03000-51110-2210-10-11-01-0020	Salary - Principal's Office	2.0	\$282,038	2.0	\$273,262	2.0	\$283,388	0.0	\$10,126	3.7%
1002	Brown	100-03000-51110-2210-32-21-01-0020	Salary - Clerical (Principal's Office)	1.0	\$49,586	1.0	\$50,743	1.0	\$50,978	0.0	\$235	0.5%
1003	Brown	100-03000-51110-2305-10-11-01-0001	Salary - Teacher (Kindergarten)	3.0	\$277,616	3.0	\$297,159	3.0	\$294,384	0.0	(\$2,775)	-0.9%
1004	Brown	100-03000-51110-2305-10-11-01-0012	Salary - Teacher (Reading)	2.0	\$197,458	1.0	\$109,675	1.0	\$112,892	0.0	\$3,217	2.9%
1005	Brown	100-03000-51110-2305-10-11-01-0025	Salary - Teacher (General Instruction)	15.0	\$1,498,809	14.0	\$1,434,550	13.0	\$1,382,005	(1.0)	(\$52,545)	-3.7%
1006	Brown	100-03000-51110-2324-10-13-01-0026	Salary - Long Term Substitutes	0.0	\$45,840	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	\$74,701	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	\$87,002	1.0	\$93,282	1.0	\$98,116	0.0	\$4,834	5.2%
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	\$1,175,044	14.0	\$1,316,050	13.0	\$1,242,812	(1.0)	(\$73,238)	-5.6%
1011	Brown	100-03000-51110-2330-10-31-01-0001	Salary - Paraprofessional (Kindergarten)	1.5	\$40,914	1.5	\$38,490	1.5	\$40,500	0.0	\$2,010	5.2%
1012	Brown	100-03000-51110-2330-20-31-01-0090	Salary - Paraprofessional (SPED)	12.5	\$340,844	15.5	\$446,360	17.5	\$518,705	2.0	\$72,345	16.2%
1013	Brown	100-03000-51110-2340-10-31-01-0004	Salary - Tutor/Library	1.0	\$7,550	0.5	\$15,390	0.5	\$15,960	0.0	\$570	3.7%
1014	Brown	100-03000-51110-2710-10-11-01-0045	Salary - Guidance	1.0	\$99,203	1.0	\$105,253	1.0	\$108,231	0.0	\$2,978	2.8%
1015	Brown	100-03000-51110-3520-74-12-01-0029	Salary - Extra Curricular	0.0	\$4,900	0.0	\$5,200	0.0	\$5,200	0.0	\$0	0.0%
1016	Brown		MISC. NON-BUDGETED AMOUNT	0.0	\$208	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>54.0</b>	<b>\$4,181,715</b>	<b>54.5</b>	<b>\$4,231,156</b>	<b>54.5</b>	<b>\$4,198,913</b>	<b>0.0</b>	<b>(\$32,243)</b>	<b>-0.8%</b>

**Ordinary Budgets** Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
1016	Brown	100-03000-54217-2210-32-51-01-0020	Supplies - Principal's Office	0.0	\$3,910	0.0	\$4,000	0.0	\$4,000	0.0	\$0	0.0%
1017	Brown	100-03000-54217-2430-10-51-01-0025	Supplies - Teaching	0.0	\$0	0.0	\$22,000	0.0	\$22,000	0.0	\$0	0.0%
1018	Brown	100-03000-54701-2410-10-52-01-0025	Textbooks	0.0	\$15,855	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
1019	Brown	100-03000-54701-2415-10-52-01-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
1020	Brown		FY27 ORIGINAL BUDGET - REDUCTION - 25%	0.0	\$0	0.0	\$0	0.0	(\$6,500)	0.0	(\$6,500)	#DIV/0!
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$19,766</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$19,500</b>	<b>0.00</b>	<b>(6,500)</b>	<b>-25.0%</b>

**Total Budget** Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
1020	Brown		<b>Grand Total</b>	<b>54.0</b>	<b>\$4,201,481</b>	<b>54.5</b>	<b>\$4,257,156</b>	<b>54.5</b>	<b>\$4,218,413</b>	<b>0.00</b>	<b>(\$38,743)</b>	<b>-0.9%</b>

**Enrollment** Captain Samuel Brown Elementary School

Line #	Grade Level	FY26 Enrollment	FY26 Teachers	FY26 Class Size	FY27 Enrollment (Prj.)	FY27 Teachers (Prj.)	FY27 Class Size (Prj.)*
1021	Kindergarten	60.0	3.0	20.0	52.0	3.0	17.3
1022	Grade 1	54.0	2.0	27.0	52.0	3.0	17.3
1023	Grade 2	81.0	3.0	27.0	41.0	2.0	20.5
1024	Grade 3	56.0	3.0	18.7	66.0	3.0	22.0
1025	Grade 4	72.0	3.0	24.0	41.0	2.0	20.5
1026	Grade 5	52.0	3.0	17.3	67.0	3.0	22.3
1027	SP	N/A	N/A	N/A	54.0	6.0	9.0
<b>Total Enrollment</b>		<b>375.0</b>	<b>17.0</b>	<b>22.1</b>	<b>373.0</b>	<b>22.0</b>	<b>17.0</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
1027	60.5%	58.9%	55.4%	38.4%	44.1%	41.1%	7.7%	16.7%	13.4%	36.8%	20.7%	21.1%

**John E. Burke Elementary School**  
Lacey Becotte, Principal

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

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
2001	Burke	100-03000-51110-2210-10-11-02-0020	Salary - Principal's Office	1.0	\$263,045	2.0	\$282,998	2.0	\$283,888	0.0	\$890	0.3%
2002	Burke	100-03000-51110-2210-32-21-02-0020	Salary - Clerical (Principal's Office)	1.0	\$46,750	1.0	\$50,243	1.0	\$51,728	0.0	\$1,485	3.0%
2003	Burke	100-03000-51110-2305-10-11-02-0001	Salary - Teacher (Kindergarten)	2.0	\$186,904	2.0	\$183,611	2.0	\$192,915	0.0	\$9,304	5.1%
2004	Burke	100-03000-51110-2305-10-11-02-0012	Salary - Teacher (Reading)	1.0	\$107,044	1.0	\$102,475	1.0	\$110,571	0.0	\$8,096	7.9%
2005	Burke	100-03000-51110-2305-10-11-02-0025	Salary - Teacher (General Instruction)	11.0	\$974,396	10.0	\$932,651	10.0	\$974,503	0.0	\$41,852	4.5%
2006	Burke	100-03000-51110-2324-10-13-02-0026	Salary - Long Term Substitutes	0.0	\$3,755	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	\$12,540	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)	0.5	\$41,336	0.5	\$49,613	0.50	\$52,838	0.0	\$3,225	6.5%
2009	Burke	100-03000-51110-2305-74-12-02-0004	Salary - After School Stipends	0.0	\$71	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	\$821,904	10.0	\$912,103	10.0	\$962,677	0.0	\$50,574	5.5%
2011	Burke	100-03000-51110-2330-10-31-02-0001	Salary - Paraprofessional (Kindergarten)	1.0	\$22,345	1.0	\$25,780	1.0	\$26,920	0.0	\$1,140	4.4%
2012	Burke	100-03000-51110-2330-20-31-02-0090	Salary - Paraprofessional (SPED)	11.0	\$330,264	8.0	\$223,558	8.0	\$235,118	0.0	\$11,560	5.2%
2013	Burke	100-03000-51110-2340-10-31-02-0004	Salary - Library Tutor	0.5	\$12,410	0.5	\$14,742	0.5	\$15,444	0.0	\$702	4.8%
2014	Burke	100-03000-51110-2710-10-11-02-0045	Salary - Guidance	1.0	\$68,320	1.0	\$80,258	1.0	\$87,184	0.0	\$6,926	8.6%
2015	Burke	100-03000-51110-3520-74-12-02-0029	Salary - Extra Curricular	0.0	\$3,250	0.0	\$5,200	0.0	\$5,200	0.0	\$0	0.0%
2016	Burke		NON-BUDGET ITEM	0.0	\$1,905	0.0	\$0	0.0	\$0	0.0	\$0	#DIV/0!
<b>Sub Total : Salary</b>				<b>40.0</b>	<b>\$2,896,241</b>	<b>37.0</b>	<b>\$2,892,999</b>	<b>37.0</b>	<b>\$3,028,753</b>	<b>0.0</b>	<b>\$135,754</b>	<b>4.7%</b>

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

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
2016	Burke	100-03000-54217-2210-32-51-02-0020	Supplies - Principal's Office	0.0	\$1,283	0.0	\$2,250	0.0	\$2,250	0.0	\$0	0.0%
2017	Burke	100-03000-54217-2430-10-51-02-0025	Supplies - Teaching	0.0	\$18,113	0.0	\$19,000	0.0	\$19,000	0.0	\$0	0.0%
2018	Burke	100-03000-54701-2410-10-52-02-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2019	Burke	100-03000-54701-2415-10-52-02-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2020	Burke		FY27 ORIGINAL BUDGET - REDUCTION - 25%	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$5,313)</b>	<b>0.0</b>	<b>-\$5,313</b>	<b>#DIV/0!</b>
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$19,397</b>	<b>0.0</b>	<b>\$21,250</b>	<b>0.0</b>	<b>\$15,938</b>	<b>0.0%</b>	<b>-5312.5</b>	<b>-25.0%</b>

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

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget	FY26 Projected	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget	Diff: FTE's	Diff: Amount	% Change
2020	Burke		<b>Grand Total</b>	<b>40.0</b>	<b>\$2,915,638</b>	<b>37.0</b>	<b>\$2,914,249</b>	<b>37.0</b>	<b>\$3,044,691</b>	<b>0.0%</b>	<b>130441.97</b>	<b>4.5%</b>

**Enrollment** John E. Burke Elementary School

Line #	Grade Level	FY26 Enrollment (Prj.)	FY26 Teachers (Prj.)	FY26 Class Size (Prj.)*	FY27 Enrollment (Prj.)	FY27 Teachers (Prj.)	FY27 Class Size (Prj.)*
2021	Kindergarten	49.0	2.0	24.5	44.0	2.0	22.0
2022	Grade 1	45.0	2.0	22.5	46.0	2.0	23.0
2023	Grade 2	49.0	2.0	24.5	44.0	2.0	22.0
2024	Grade 3	46.0	2.0	23.0	46.0	2.0	23.0
2025	Grade 4	54.0	2.0	27.0	40.0	2.0	20.0
2026	Grade 5	52.0	2.0	26.0	49.0	2.0	24.5
2027	SP	N/A	N/A	N/A	21.0	3.0	7
<b>Total Enrollment</b>		<b>295</b>	<b>12.0</b>	<b>24.6</b>	<b>290</b>	<b>15</b>	<b>19.3</b>

**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	33.2%	58.9%	55.4%	17.3%	44.1%	41.1%	4.7%	16.7%	13.4%	23.1%	20.7%	21.1%

**Thomas Carroll Elementary School**

Tracy Smith, Principal

**Salary Budgets**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
3001	Carroll	100-03000-51110-2210-10-11-03-0020	Salary - Principal's Office	2.0	\$269,295	2.0	\$283,295	2.0	\$291,623	0.0	\$8,328	2.9%
3002	Carroll	100-03000-51110-2210-32-21-03-0020	Salary - Clerical (Principal's Office)	1.0	\$48,958	1.0	\$50,243	1.0	\$51,727	0.0	\$1,484	3.0%
3003	Carroll	100-03000-51110-2305-10-11-03-0003	Salary - Teacher (Kindergarten)	5.0	\$409,811	4.0	\$308,503	4.0	\$327,477	0.0	\$18,974	6.2%
3004	Carroll	100-03000-51110-2305-10-11-03-0012	Salary - Teacher (Reading)	1.0	\$93,282	1.0	\$96,907	1.0	\$98,396	0.0	\$1,489	1.5%
3005	Carroll	100-03000-51110-2305-10-11-03-0025	Salary - Teacher (General Instruction)	25.0	\$2,008,901	23.0	\$1,927,039	21.0	\$1,877,867	(2.0)	-\$49,172	-2.6%
3006	Carroll	100-03000-51110-2324-10-13-03-0026	Salary - Long Term Substitutes	0.0	\$0	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	\$34,377	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)	6.0	\$436,458	4.0	\$305,934	4.0	\$328,998	0.0	\$23,064	7.5%
3009	Carroll	100-03000-51110-2305-74-12-03-0004	Salary - After School Stipends	0.0	\$71	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)	5.0	\$412,778	4.0	\$307,894	6.0	\$541,053	2.0	\$233,159	75.7%
3011	Carroll	100-03000-51110-2330-10-31-03-0001	Salary - Paraprofessional (Kindergarten)	2.5	\$69,397	2.0	\$53,869	2.0	\$56,149	0.0	\$2,280	4.2%
3012	Carroll	100-03000-51110-2330-20-31-03-0090	Salary - Paraprofessional (SPED)	8.0	\$214,978	7.0	\$194,630	11.0	\$327,950	4.0	\$133,320	68.5%
3013	Carroll	100-03000-51110-2340-10-31-03-0004	Salary - Tutor (Library)	1.0	\$27,005	1.0	\$30,326	1.0	\$31,730	0.0	\$1,404	4.6%
3014	Carroll	100-03000-51110-2710-10-11-03-0045	Salary - Guidance	1.0	\$62,493	2.0	\$130,018	2.0	\$138,172	0.0	\$8,154	6.3%
3015	Carroll	100-03000-51110-3520-74-12-03-0029	Salary - Extra Curricular	0.0	\$4,900	0.0	\$5,200	0.0	\$5,200	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>57.5</b>	<b>\$4,092,705</b>	<b>51.0</b>	<b>\$3,763,869</b>	<b>55.0</b>	<b>\$4,146,353</b>	<b>4.0</b>	<b>\$382,485</b>	<b>10.2%</b>

**Ordinary Budgets**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
3016	Carroll	100-03000-54217-2210-32-51-03-0020	Supplies - Principal's Office	0.0	\$867	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
3017	Carroll	100-03000-54217-2430-10-51-03-0025	Supplies - Teaching	0.0	\$24,186	0.0	\$21,500	0.0	\$21,500	0.0	\$0	0.0%
3018	Carroll	100-03000-54701-2410-10-52-03-0025	Textbooks	0.0	\$9,084	0.0	\$15,000	0.0	\$15,000	0.0	\$0	0.0%
3019	Carroll	100-03000-54701-2415-10-52-03-0004	Library Books	0.0	\$641	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
3020	Carroll	100-03000-58121-2420-10-81-03-0025	Equipment	0.0	\$720	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
3021	Carroll		FY27 ORIGINAL BUDGET - REDUCTION - 25%	0.0	\$0	0.0	\$0	0.0	(\$9,875)	0.0	-\$9,875	#DIV/0!
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$35,498</b>	<b>0.0</b>	<b>\$39,500</b>	<b>0.0</b>	<b>\$29,625</b>	<b>0.0</b>	<b>-\$9,875</b>	<b>-25.0%</b>

**Total Budget**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
3021	Carroll		<b>Grand Total</b>	<b>57.5</b>	<b>\$4,128,203</b>	<b>51.0</b>	<b>\$3,803,369</b>	<b>55.0</b>	<b>\$4,175,978</b>	<b>2.0</b>	<b>\$372,610</b>	<b>9.8%</b>

**Enrollment**

Line #	Grade Level
3022	PreSchool
3023	Kindergarten
3024	Grade 1
3025	Grade 2
3026	Grade 3
3027	Grade 4
3028	Grade 5
3029	SP
<b>Total Enrollment</b>	

FY26 Enrollment (Prj.)	FY26 Teachers (Prj.)	FY26 Class Size (Prj.)*
17	Passos	Passos
91	4.0	22.8
91	5.0	18.2
95	5.0	19.0
82	4.0	20.5
102	5.0	20.4
84	4.0	21.0
N/A	N/A	N/A
<b>545</b>	<b>27.0</b>	<b>20.2</b>

FY27 Enrollment (Prj.)	FY27 Teachers (Prj.)	FY27 Class Size (Prj.)*
20.0	Passos	Passos
88.0	4.0	22.0
87.0	4.0	21.8
88.0	4.0	22.0
94.0	5.0	18.8
78.0	4.0	19.5
95.0	4.0	23.8
14.0	2.0	7.0
<b>564</b>	<b>27.0</b>	<b>20.9</b>

**Demographics**

Line #
3029

High Needs Students		
%School	%Dist	%State
70.3%	58.9%	55.4%

Low Income		
%School	%Dist	%State
57.1%	44.1%	41.1%

English Language Learners		
%School	%Dist	%State
35.8%	16.7%	13.4%

Special Education Students		
%School	%Dist	%State
10.7%	20.7%	21.1%

**Center Elementary School**  
Sara Almeida, Principal

**Salary Budgets** Center Elementary School

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
4001	Center	100-03000-51110-2210-10-11-04-0020	Salary - Principal's Office	0.0	\$46,206	1.0	\$142,400	2.0	\$276,331	1.0	\$133,931	94.1%
4002	Center	100-03000-51110-2210-32-21-04-0020	Salary - Clerical (Principal's Office)	0.0	\$0	1.0	\$50,243	1.0	\$51,977	0.0	\$1,734	3.5%
4003	Center	100-03000-51110-2305-10-11-04-0003	Salary - Teacher (Kindergarten)	0.0	\$0	2.0	\$224,268	2.0	\$230,743	0.0	\$6,475	2.9%
4004	Center	100-03000-51110-2305-10-11-04-0012	Salary - Teacher (Reading)	0.0	\$0	1.0	\$107,975	1.0	\$113,651	0.0	\$5,676	5.3%
4005	Center	100-03000-51110-2305-10-11-04-0025	Salary - Teacher (General Instruction)	0.0	\$0	9.0	\$883,470	9.0	\$915,532	0.0	\$32,062	3.6%
4006	Center	100-03000-51110-2324-10-13-04-0026	Salary - Long Term Substitutes	0.0	\$1,570	0.0	\$3,817	0.0	\$3,817	0.0	\$0	0.0%
4007	Center	100-03000-51110-2325-10-13-04-0026	Salary - Short Term Substitutes	0.0	\$21,750	0.0	\$29,550	0.0	\$29,550	0.0	\$0	0.0%
4008	Center	100-03000-51110-2305-30-11-04-0011	Salary - Teacher (ELL)	0.0	\$0	1.5	\$149,727	1.5	\$167,024	0.0	\$17,297	11.6%
4009	Center	100-03000-51110-2305-74-12-04-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$71	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
4010	Center	100-03000-51110-2310-20-11-04-0090	Salary - Teacher (Special Education)	0.0	\$0	2.0	\$170,471	3.0	\$261,894	1.0	\$91,423	53.6%
4011	Center	100-03000-51110-2330-10-31-04-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	1.0	\$27,220	1.0	\$28,660	0.0	\$1,440	5.3%
4012	Center	100-03000-51110-2330-20-31-04-0090	Salary - Paraprofessional (SPED)	0.0	\$0	1.0	\$29,400	4.0	\$125,195	3.0	\$95,795	325.8%
4013	Center	100-03000-51110-2340-10-31-04-0004	Salary - Tutor (Library)	0.0	\$0	0.5	\$15,163	0.5	\$15,865	0.0	\$702	4.6%
4014	Center	100-03000-51110-2710-10-11-04-0045	Salary - Guidance	0.0	\$0	1.0	\$90,513	1.0	\$93,165	0.0	\$2,652	2.9%
4015	Center	100-03000-51110-3520-74-12-04-0029	Salary - Extra Curricular	0.0	\$0	0.0	\$5,200	0.0	\$5,200	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>0.0</b>	<b>\$69,597</b>	<b>21.0</b>	<b>\$1,930,417</b>	<b>26.0</b>	<b>\$2,319,604</b>	<b>5.0</b>	<b>\$389,187</b>	<b>20.2%</b>

**Ordinary Budgets** Center Elementary School

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
4016	Center	100-03000-54217-2210-32-51-04-0020	Supplies - Principal's Office	0.0	\$0	0.0	\$8,000	0.0	\$8,000	0.0	\$0	0.00%
4017	Center	100-03000-54217-2430-10-51-04-0025	Supplies - Teaching	0.0	\$0	0.0	\$12,500	0.0	\$12,500	0.0	\$0	0.00%
4018	Center	100-03000-54701-2410-10-52-04-0025	Textbooks	0.0	\$0	0.0	\$638	0.0	\$500	0.0	-\$138	-8.35%
4019	Center	100-03000-54701-2415-10-52-04-0004	Library Books	0.0	\$0	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.00%
0	Center	100-03000-58121-2420-10-81-04-0025	Equipment	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.00%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,138</b>	<b>0.0</b>	<b>\$16,500</b>	<b>0.0</b>	<b>-\$5,638</b>	<b>-7.82%</b>

**Total Budget** Center Elementary School

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
1	Center		Grand Total	0.0	\$69,597	21.0	\$1,952,555	26.0	\$2,336,104	5.0	\$383,549	19.6%

**Enrollment** Center Elementary School

Line #	Grade Level	FY26 Enrollment (Prj.)	FY26 Teachers (Prj.)	FY26 Class Size (Prj.)*	FY27 Enrollment (Prj.)	FY27 Teachers (Prj.)	FY27 Class Size (Prj.)*
2	PreK	99	PK	PK	109	PK	PK
3	Kindergarten	33	2.0	16.5	40	2	20.0
4	Grade 1	28	2.0	14.0	38	2	19.0
5	Grade 2	19	1.0	19.0	31	2	15.5
6	Grade 3	36	2.0	18.0	17	1	17.0
7	Grade 4	30	2.0	15.0	33	2	16.5
8	Grade 5	36	2.0	18.0	30	2	15.0
9	SP	N/A	N/A	N/A	8	1	8.0
<b>Total Enrollment</b>		<b>182</b>	<b>11.0</b>	<b>16.5</b>	<b>197</b>	<b>12.0</b>	<b>16.4</b>

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

**Demographics**

Center Elementary School

Line #
9

High Needs Students		
%School	%Dist	%State
68.0%	58.9%	55.4%

Low Income		
%School	%Dist	%State
50.2%	44.1%	41.1%

English Language Learners		
%School	%Dist	%State
28.1%	16.7%	13.4%

Special Education Students		
%School	%Dist	%State
28.1%	20.7%	21.1%

McCarthy Elementary School  
Michelle Zottoli, Principal

**Salary Budgets** **McCarthy Elementary School**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
5001	McCarthy	100-03000-51110-2210-10-11-05-0020	Salary - Principal's Office	2.0	\$255,694	2.0	\$272,344	2.0	\$280,376	0.0	\$8,032	2.9%
5002	McCarthy	100-03000-51110-2210-32-21-05-0020	Salary - Clerical (Principal's Office)	1.0	\$50,493	1.0	\$50,243	1.0	\$51,727	0.0	\$1,484	3.0%
5003	McCarthy	100-03000-51110-2305-10-11-05-0003	Salary - Teacher (Kindergarten)	3.0	\$269,134	3.0	\$240,169	3.0	\$252,181	0.0	\$12,012	5.0%
5004	McCarthy	100-03000-51110-2305-10-11-05-0012	Salary - Teacher (Reading)	2.0	\$200,146	1.0	\$96,753	1.0	\$100,686	0.0	\$3,933	4.1%
5005	McCarthy	100-03000-51110-2305-10-11-05-0025	Salary - Teacher (General Instruction)	15.0	\$1,402,338	15.0	\$1,283,256	15.0	\$1,323,471	0.0	\$40,215	3.1%
5006	McCarthy	100-03000-51110-2324-10-13-05-0026	Salary - Long Term Substitutes	0.0	\$12,736	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	\$38,980	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)	2.0	\$229,288	2.0	\$203,107	2.5	\$262,026	0.5	\$58,919	29.0%
5009	McCarthy	100-03000-51110-2305-74-12-05-0004	Salary - ELA/Math/MCAS After School Stipend	0.0	\$71	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)	3.0	\$288,305	3.0	\$266,348	3.0	\$284,575	0.0	\$18,227	6.8%
5011	McCarthy	100-03000-51110-2330-10-31-05-0001	Salary - Paraprofessional (Kindergarten)	1.5	\$41,499	1.5	\$37,010	1.5	\$38,150	0.0	\$1,140	3.1%
5012	McCarthy	100-03000-51110-2330-20-31-05-0090	Salary - Paraprofessional (SPED)	2.0	\$57,290	2.0	\$56,820	2.0	\$59,600	0.0	\$2,780	4.9%
5013	McCarthy	100-03000-51110-2340-10-31-05-0004	Salary - Library Tutor	0.5	\$13,370	0.5	\$15,163	0.5	\$15,865	0.0	\$702	4.6%
5014	McCarthy	100-03000-51110-2710-10-11-05-0045	Salary - Guidance	1.0	\$118,251	1.0	\$92,602	1.0	\$100,348	0.0	\$7,746	8.4%
5015	McCarthy	100-03000-51110-3520-74-12-05-0029	Salary - Extra Curricular	0.0	\$3,250	0.0	\$5,200	0.0	\$5,200	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>33.0</b>	<b>\$2,980,846</b>	<b>32.0</b>	<b>\$2,661,701</b>	<b>32.5</b>	<b>\$2,816,891</b>	<b>0.5</b>	<b>\$155,190</b>	<b>5.8%</b>

**Ordinary Budgets** **McCarthy Elementary School**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
5016	McCarthy	100-03000-54217-2210-32-51-05-0020	Supplies - Principal's Office	0.0	\$6,267	0.0	\$3,500	0.0	\$3,500	0.0	\$0	0%
5017	McCarthy	100-03000-54217-2430-10-51-05-0025	Supplies - Teaching	0.0	\$20,448	0.0	\$22,500	0.0	\$22,500	0.0	\$0	0%
5018	McCarthy	100-03000-54701-2410-10-52-05-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0%
5019	McCarthy	100-03000-54701-2415-10-52-05-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0%
5020	McCarthy	100-03000-58121-2420-10-81-05-0025	Equipment	0.0	\$188	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$26,903</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$20,250</b>	<b>0.0</b>	<b>-\$6,750</b>	<b>0%</b>

**Total Budget** **McCarthy Elementary School**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
5021	McCarthy		<b>Grand Total</b>	<b>33.0</b>	<b>\$3,007,749</b>	<b>32.0</b>	<b>\$2,688,701</b>	<b>32.5</b>	<b>\$2,837,141</b>	<b>0.5</b>	<b>\$148,440</b>	<b>5.5%</b>

**Enrollment** **McCarthy Elementary School**

Line #	Grade Level	FY26 Enrollment	FY26 Teachers	FY26 Class Size	FY27 Enrollment (Prj.)	FY27 Teachers (Prj.)	FY27 Class Size (Prj.)*
5023	Kindergarten	62	3.0	20.7	60	3.0	20.0
5024	Grade 1	56	3.0	18.7	66	3.0	22.0
5025	Grade 2	45	3.0	15.0	55	3.0	18.3
5026	Grade 3	54	3.0	18.0	47	3.0	15.7
5027	Grade 4	59	3.0	19.7	58	3.0	19.3
5028	Grade 5	47	3.0	15.7	57	3.0	19.0
5029	SP	N/A	N/A	N/A	0	0.0	0.0
<b>Total Enrollment</b>		<b>323</b>	<b>18.0</b>	<b>17.9</b>	<b>343</b>	<b>18.0</b>	<b>19.1</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	64.4%	58.9%	55.4%	52.9%	44.1%	41.1%	23.2%	16.7%	13.4%	14.9%	20.7%	21.1%

**South Elementary School**  
Jocelyn Sullivan, Principal

**Salary Budgets**      **South Elementary School**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
6001	South	100-03000-51110-2210-10-11-06-0020	Salary - Principal's Office	2.0	\$267,995	2.0	\$279,995	2.0	\$290,323	0.0	\$10,328	3.7%
6002	South	100-03000-51110-2210-32-21-06-0020	Salary - Clerical (Principal's Office)	1.0	\$55,043	1.0	\$51,243	1.0	\$52,727	0.0	\$1,484	2.9%
6003	South	100-03000-51110-2305-10-11-06-0003	Salary - Teacher (Kindergarten)	3.0	\$279,042	3.0	\$257,247	3.0	\$271,386	0.0	\$14,139	5.5%
6004	South	100-03000-51110-2305-10-11-06-0012	Salary - Teacher (Reading)	1.0	\$105,947	1.0	\$110,443	1.0	\$116,151	0.0	\$5,708	5.2%
6005	South	100-03000-51110-2305-10-11-06-0025	Salary - Teacher (General Instruction)	19.0	\$1,822,167	15.0	\$1,515,356	15.0	\$1,580,657	0.0	\$65,301	4.3%
6006	South	100-03000-51110-2324-10-13-06-0026	Salary - Long Term Substitutes	0.0	\$29,135	0.0	\$15,304	0.0	\$15,304	0.0	\$0	0.0%
6007	South	100-03000-51110-2325-10-13-06-0026	Salary - Short Term Substitutes	0.0	\$30,980	0.0	\$30,618	0.0	\$30,618	0.0	\$0	0.0%
6008	South	100-03000-51110-2305-30-11-06-0011	Salary - Teacher (ELL)	2.0	\$167,395	1.0	\$108,650	0.75	\$83,901	(0.25)	-\$24,749	-22.8%
6009	South	100-03000-51110-2305-74-12-06-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$71	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
6010	South	100-03000-51110-2310-20-11-06-0090	Salary - Teacher (Special Education)	3.0	\$259,425	3.0	\$229,069	3.0	\$240,304	0.0	\$11,235	4.9%
6011	South	100-03000-51110-2330-10-31-06-0001	Salary - Paraprofessional (Kindergarten)	1.5	\$40,101	1.5	\$40,560	1.5	\$42,270	0.0	\$1,710	4.2%
6012	South	100-03000-51110-2330-20-31-06-0090	Salary - Paraprofessional (SPED)	2.5	\$101,483	2.5	\$59,532	2.5	\$61,983	0.0	\$2,451	4.1%
6013	South	100-03000-51110-2340-10-31-06-0004	Salary - Library Tutor	0.6	\$16,350	0.5	\$15,163	0.5	\$15,865	0.0	\$702	4.6%
6014	South	100-03000-51110-2710-10-11-06-0045	Salary - Guidance	1.0	\$102,975	1.0	\$106,525	1.0	\$112,071	0.0	\$5,546	5.2%
6015	South	100-03000-51110-3520-74-12-06-0029	Salary - Extra Curricular	0.0	\$3,600	0.0	\$5,200	0.0	\$5,200	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>36.6</b>	<b>\$3,281,709</b>	<b>31.5</b>	<b>\$2,825,905</b>	<b>31.25</b>	<b>\$2,919,760</b>	<b>(0.25)</b>	<b>\$93,855</b>	<b>3.3%</b>

**Ordinary Budgets**      **South Elementary School**

Line #	Location	ACCOUNT	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
2016	South	100-03000-54217-2430-10-51-06-0025	Supplies - Teaching	0.0	\$22,406	0.0	\$25,000	0.0	\$25,000	0.0	\$0	0.0%
2017	South	100-03000-54701-2410-10-52-06-0025	Textbooks	0.0	\$3,567	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2018	South	100-03000-54701-2415-10-52-06-0004	Library Books	0.0	\$449	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2019	South	100-03000-58121-2420-10-81-06-0025	Equipment	0.0	\$2,161	0.0	\$7,400	0.0	\$7,400	0.0	\$0	0.0%
2020	South		FY27 ORIGINAL BUDGET - REDUCTION - 25%	0.0	\$0	0.0	\$0	0	(\$8,100)	0.0	-\$8,100	-234.7%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$28,583</b>	<b>0.0</b>	<b>\$32,400</b>	<b>0.0</b>	<b>\$24,300</b>	<b>0.0</b>	<b>-\$8,100</b>	<b>-25.0%</b>

**Total Budget**      **South Elementary School**

Line #	Location		FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
2020	South										
<b>Grand Total</b>			<b>36.6</b>	<b>\$3,310,292</b>	<b>31.5</b>	<b>\$2,858,305</b>	<b>31.25</b>	<b>\$2,944,060</b>	<b>(0.25)</b>	<b>\$85,755</b>	<b>3.0%</b>

**Enrollment**      **South Elementary School**

Line #	Grade Level	FY26 Enrollment	FY26 Teachers	FY26 Class Size	FY27 Enrollment (Prj.)	FY27 Teachers (Prj.)	FY27 Class Size (Prj.)*
2021	PreK	66	Passos	Passos	80	Passos	Passos
2022	Kindergarten	58	3.0	19.3	60	3	20.0
2023	Grade 1	69	3.0	23.0	59	3	19.7
2024	Grade 2	56	3.0	18.7	69	3	23.0
2025	Grade 3	71	3.0	23.7	55	3	18.3
2026	Grade 4	65	3.0	21.7	69	3	23.0
2027	Grade 5	61	3.0	20.3	64	3	21.3
2028	SP	N/A	N/A	N/A	0	0	0.0
<b>Total Enrollment</b>		<b>380</b>	<b>18.0</b>	<b>21.1</b>	<b>376</b>	<b>18</b>	<b>20.9</b>

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

**Demographics**      **South 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
2028	33.0%	58.9%	55.4%	22.2%	44.1%	41.1%	5.2%	16.7%	13.4%	11.7%	20.7%	21.1%

**Welch Elementary School**  
Michelle Massa, Principal

**Salary Budgets Welch Elementary School**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
7001	Welch	100-03000-51110-2210-10-11-07-0020	Salary - Principal's Office	2.0	\$263,175	2.0	\$276,928	2.0	\$285,047	0.0	\$8,119	2.9%
7002	Welch	100-03000-51110-2210-32-21-07-0020	Salary - Clerical (Principal's Office)	1.0	\$55,037	1.0	\$56,688	1.0	\$58,389	0.0	\$1,701	3.0%
7003	Welch	100-03000-51110-2305-10-11-07-0003	Salary - Teacher (Kindergarten)	3.0	\$254,369	3.0	\$257,461	3.0	\$272,786	0.0	\$15,325	6.0%
7004	Welch	100-03000-51110-2305-10-11-07-0012	Salary - Teacher (Reading)	0.0	\$105,393	1.0	\$109,025	1.0	\$116,151	0.0	\$7,126	6.5%
7005	Welch	100-03000-51110-2305-10-11-07-0025	Salary - Teacher (General Instruction)	16.0	\$1,373,682	16.0	\$1,415,983	16.0	\$1,496,756	0.0	\$80,773	5.7%
7006	Welch	100-03000-51110-2324-10-13-07-0026	Salary - Long Term Substitutes	0.0	\$17,650	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	\$27,189	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	\$250,048	3.5	\$315,386	3.5	\$327,612	0.0	\$12,226	3.9%
7009	Welch	100-03000-51110-2305-74-12-07-0004	Salary - ELA/Math/MCAS After School Stipe	0.0	\$0	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)	2.0	\$267,287	3.0	\$220,714	3.0	\$232,152	0.0	\$11,438	5.2%
7011	Welch	100-03000-51110-2330-10-31-07-0001	Salary - Paraprofessional (Kindergarten)	1.5	\$37,532	1.5	\$37,280	1.5	\$38,990	0.0	\$1,710	4.6%
7012	Welch	100-03000-51110-2330-20-31-07-0090	Salary - Paraprofessional (SPED)	4.0	\$70,555	4.0	\$97,359	4.0	\$101,919	0.0	\$4,560	4.7%
7013	Welch	100-03000-51110-2340-10-31-07-0004	Salary - Library Tutor	0.7	\$12,890	0.5	\$15,163	0.5	\$15,865	0.0	\$702	4.6%
7014	Welch	100-03000-51110-2710-10-11-07-0045	Salary - Guidance	1.0	\$83,114	1.0	\$96,696	1.0	\$93,199	0.0	(\$3,497)	-3.6%
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%
7016	Welch		Non-Budgeted Items	0.0	\$1,680	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>34.2</b>	<b>\$2,823,502</b>	<b>36.5</b>	<b>\$2,954,142</b>	<b>36.5</b>	<b>\$3,094,325</b>	<b>0.0</b>	<b>\$ 140,183</b>	<b>4.7%</b>

**Ordinary Budgets Welch Elementary School**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
7016	Welch	100-03000-54217-2210-32-51-07-0020	Supplies - Principal's Office	0.0	\$279	0.0	\$200	0.0	\$200	0.0	\$0	0.0%
7017	Welch	100-03000-54217-2430-10-51-07-0025	Supplies - Teaching	0.0	\$14,859	0.0	\$16,750	0.0	\$16,750	0.0	\$0	0.0%
7018	Welch	100-03000-54701-2410-10-52-07-0025	Textbooks	0.0	\$6,327	0.0	\$6,500	0.0	\$6,500	0.0	\$0	0.0%
7019	Welch	100-03000-54701-2415-10-52-07-0004	Library Books	0.0	\$627	0.0	\$750	0.0	\$750	0.0	\$0	0.0%
7020	Welch	100-03000-58121-2420-10-81-07-0025	Equipment	0.0	\$2,878	0.0	\$2,250	0.0	\$2,250	0.0	\$0	0.0%
7021	Welch		FY27 ORIGINAL BUDGET - REDUCTION - 25%	0.0	\$0	0.0	\$0	0.0	(\$6,613)	0.0	-\$6,613	#DIV/0!
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$24,970</b>	<b>0.0</b>	<b>\$26,450</b>	<b>0.0</b>	<b>\$19,838</b>	<b>0.0</b>	<b>-\$6,613</b>	<b>-25.0%</b>

**Total Budget Welch Elementary School**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
7022	Welch		<b>Grand Total</b>	<b>34.2</b>	<b>\$2,848,473</b>	<b>36.5</b>	<b>\$2,980,592</b>	<b>36.5</b>	<b>\$3,114,163</b>	<b>0.0</b>	<b>\$ 133,570</b>	<b>4.5%</b>

**Enrollment Welch Elementary School**

Line #	Grade Level	FY26 Enrollment	FY26 Teachers	FY26 Class Size	FY27 Enrollment (Prj.)	FY27 Teachers (Prj.)	FY27 Class Size (Prj.)*
0	Pre-Kindergarten	0	0.0	0.0	0.0	0	0.0
7023	Kindergarten	56	3.0	18.7	60.0	3	20.0
7024	Grade 1	71	3.0	23.7	58.0	3	19.3
7025	Grade 2	69	3.0	23.0	68.0	3	22.7
7026	Grade 3	67	3.0	22.3	66.0	3	22.0
7027	Grade 4	81	4.0	20.3	66.0	3	22.0
7028	Grade 5	56	3.0	18.7	80.0	4	20.0
<b>Total Enrollment</b>		<b>400</b>	<b>19.0</b>	<b>21</b>	<b>398</b>	<b>19.0</b>	<b>20.9</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	79.3%	58.9%	55.4%	69.3%	44.1%	41.1%	35.3%	16.7%	13.4%	19.3%	20.7%	21.1%

**West Elementary School**

Julie Broughton, Principal

**Salary Budgets West Elementary School**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
8001	West	100-03000-51110-2210-10-11-08-0020	Salary - Principal's Office	2.0	\$255,994	2.0	\$273,444	2.00	\$281,476	0.0	\$8,032	2.9%
8002	West	100-03000-51110-2210-32-21-08-0020	Salary - Clerical (Principal's Office)	1.0	\$47,779	1.0	\$51,273	1.00	\$51,727	0.0	\$454	0.9%
8003	West	100-03000-51110-2305-10-11-08-0003	Salary - Teacher (Kindergarten)	2.0	\$192,321	2.0	\$201,932	2.00	\$211,008	0.0	\$9,076	4.5%
8004	West	100-03000-51110-2305-10-11-08-0012	Salary - Teacher (Reading)	1.0	\$86,946	1.0	\$95,396	1.00	\$100,387	0.0	\$4,991	5.2%
8005	West	100-03000-51110-2305-10-11-08-0025	Salary - Teacher (General Instruction)	11.0	\$917,078	10.0	\$940,048	10.00	\$913,977	0.0	-\$26,071	-2.8%
8006	West	100-03000-51110-2324-10-13-08-0026	Salary - Long Term Substitutes	0.0	\$53,993	0.0	\$10,782	0.00	\$10,782	0.0	\$0	0.0%
8007	West	100-03000-51110-2325-10-13-08-0026	Salary - Short Term Substitutes	0.0	\$22,338	0.0	\$21,564	0.00	\$21,564	0.0	\$0	0.0%
8008	West	100-03000-51110-2305-30-11-08-0011	Salary - Teacher (ELL)	0.5	\$29,533	0.5	\$49,913	0.25	\$27,966	(0.25)	-\$21,947	-44.0%
8009	West	100-03000-51110-2305-74-12-08-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$71	0.0	\$1,000	0.00	\$1,000	0.0	\$0	0.0%
8010	West	100-03000-51110-2310-20-11-08-0090	Salary - Teacher (Special Education)	4.0	\$477,608	4.0	\$415,024	2.00	\$221,882	(2.0)	-\$193,142	-46.5%
8011	West	100-03000-51110-2330-10-31-08-0001	Salary - Paraprofessional (Kindergarten)	1.0	\$26,216	1.0	\$24,825	1.00	\$25,965	0.0	\$1,140	4.6%
8012	West	100-03000-51110-2330-20-31-08-0090	Salary - Paraprofessional (SPED)	5.0	\$144,525	6.0	\$177,169	2.00	\$59,669	(4.0)	-\$117,500	-66.3%
8013	West	100-03000-51110-2340-10-31-08-0004	Salary - Library Tutor	0.5	\$12,660	0.5	\$15,163	0.50	\$15,865	0.0	\$702	4.6%
8014	West	100-03000-51110-2710-10-11-08-0045	Salary - Guidance	1.0	\$93,907	1.0	\$98,407	1.00	\$102,296	0.0	\$3,889	4.0%
8015	West	100-03000-51110-3520-74-12-08-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$5,200	0.00	\$5,200	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>29.0</b>	<b>\$2,364,867</b>	<b>29.0</b>	<b>\$2,381,140</b>	<b>22.75</b>	<b>\$2,050,764</b>	<b>(6.25)</b>	<b>-\$330,376</b>	<b>-13.9%</b>

**Ordinary Budgets West Elementary School**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
2016	West	100-03000-54217-2430-10-51-08-0025	Supplies - Teaching	0.0	\$12,689	0.0	\$20,000	0.0	\$20,000	0.0	\$0	0%
2017	West	100-03000-54701-2410-10-52-08-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0%
2018	West	100-03000-54701-2415-10-52-08-0004	Library Books	0.0	\$0	0.0	\$1,500	0.0	\$1,500	0.0	\$0	0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$12,689</b>	<b>0.0</b>	<b>\$21,500</b>	<b>0.0</b>	<b>\$16,125</b>	<b>0.0</b>	<b>-\$5,375</b>	<b>-25%</b>

**Total Budget West Elementary School**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
2019	West		<b>Grand Total</b>	<b>29.0</b>	<b>\$2,377,557</b>	<b>29.0</b>	<b>\$2,402,640</b>	<b>22.75</b>	<b>\$2,066,889</b>	<b>(6.25)</b>	<b>-\$335,751</b>	<b>-14.0%</b>

**Enrollment West Elementary School**

Line #	Grade Level	FY26 Enrollment	FY26 Teachers	FY26 Class Size	FY27 Enrollment (Prj.)	FY27 Teachers (Prj.)	FY27 Class Size (Prj.)*
2020	Pre-Kindergarten	35	Passos	Passos	80	Passos	Passos
2021	Kindergarten	47	2.0	23.5	42	2.0	21.0
2022	Grade 1	30	2.0	15.0	46	2.0	23.0
2023	Grade 2	52	2.0	26.0	28	2.0	14.0
2024	Grade 3	40	2.0	20.0	46	2.0	23.0
2025	Grade 4	42	2.0	21.0	37	2.0	18.5
2026	Grade 5	37	2.0	18.5	40	2.0	20.0
2027	SP	N/A	N/A	N/A	0	0.0	0.0
<b>Total Enrollment</b>		<b>248</b>	<b>12.0</b>	<b>20.7</b>	<b>239</b>	<b>12.0</b>	<b>19.9</b>

**Demographics West Elementary School**

Line #	High Needs Students			Low Income			English Language Learners			Special Education Students		
	%School	%District	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
2027	33.9%	58.9%	55.4%	20.8%	44.1%	41.1%	1.8%	16.7%	13.4%	19.1%	20.7%	21.1%

**Higgins Middle School School**

Todd Bucey, Principal

**Salary Budgets Higgins Middle School School**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
9001	Higgins	100-03000-51110-2210-10-11-09-0020	Salary - Principal's Office	5.0	\$695,190	5.0	\$702,154	5.0	\$723,641	0.0	\$21,487	3.1%
9002	Higgins	100-03000-51110-2210-32-21-09-0020	Salary - Clerical (Principal's Office)	2.0	\$182,581	2.0	\$101,235	2.0	\$103,204	0.0	\$1,969	1.9%
9003	Higgins	100-03000-51110-2305-10-11-09-0015	Salary - Teacher (Art)	2.0	\$197,150	2.0	\$203,232	2.0	\$209,887	0.0	\$6,655	3.3%
9004	Higgins	100-03000-51110-2305-10-11-09-0025	Salary - Teacher (General Instruction)	74.0	\$7,019,006	73.0	\$7,194,162	73.0	\$7,491,674	0.0	\$297,512	4.1%
9005	Higgins	100-03000-51110-2305-10-11-09-0035	Salary - Teacher (Music)	3.0	\$276,667	4.0	\$387,078	4.0	\$400,504	0.0	\$13,426	3.5%
9006	Higgins	100-03000-51110-2324-10-13-09-0026	Salary - Long Term Substitutes	0.0	\$57,732	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	\$169,383	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	\$144,780	2.0	\$154,853	2.0	\$161,712	0.0	\$6,859	4.4%
9009	Higgins	100-03000-51110-2305-30-11-09-0011	Salary - Teacher (ELL)	5.0	\$426,810	6.0	\$547,744	4.0	\$383,284	(2.0)	-\$164,460	-30.0%
9010	Higgins	100-03000-51110-2305-10-11-09-0080	Salary - Teacher (Physical Education)	3.0	\$290,907	3.0	\$306,511	3.0	\$318,303	0.0	\$11,792	3.8%
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	\$1,775,300	23.0	\$2,099,403	23.0	\$2,188,024	0.0	\$88,621	4.2%
9013	Higgins	100-03000-51110-2330-20-31-09-0090	Salary - Paraprofessional (SPED)	7.0	\$241,332	5.0	\$147,349	5.0	\$153,049	0.0	\$5,700	3.9%
9014	Higgins	100-03000-51110-2340-10-31-09-0004	Salary - Paraprofessional (Library)	0.5	\$19,429	0.5	\$17,063	0.5	\$17,765	0.0	\$702	4.1%
9015	Higgins	100-03000-51110-2710-10-11-09-0045	Salary - Guidance	4.0	\$387,473	4.0	\$399,234	4.0	\$415,014	0.0	\$15,780	4.0%
9016	Higgins	100-03000-51110-3520-74-12-09-0029	Salary - Extra Curricular	0.0	\$27,950	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 Attendant	2.0	\$58,343	4.0	\$172,432	4.0	\$177,557	0.0	\$5,125	3.0%
9018	Higgins		NON-BUDGETED LINE	0.0	\$709	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>132.5</b>	<b>\$11,977,043</b>	<b>133.5</b>	<b>\$12,636,900</b>	<b>131.5</b>	<b>\$12,948,068</b>	<b>(2.0)</b>	<b>\$311,168</b>	<b>2.5%</b>

**Ordinary Budgets Higgins Middle School School**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
9018	Higgins	100-03000-53141-2430-10-41-09-0035	Supplies - Principal's Office	0.0	\$647	0.0	\$750	0	\$750	0.0	\$0	0%
9019	Higgins	100-03000-53141-3520-10-06-09-0029	Student Events	0.0	\$260	0.0	\$500	0.0	\$500	0.0	\$0	0%
9020	Higgins	100-03000-54217-2430-10-51-09-0025	Supplies - Teaching	0.0	\$55,745	0.0	\$57,750	0.0	\$57,750	0.0	\$0	0%
9021	Higgins	100-03000-54701-2415-10-52-09-0004	Library Books	0.0	\$584	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0%
9022	Higgins	100-03000-58121-2420-10-81-09-0025	Equipment	0.0	\$6,440	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0%
9023	Higgins		FY27 ORIGINAL BUDGET - REDUCTION - 25%	0.0	\$0	0.0	\$0	0.0	(\$16,250)	0.0	-\$16,250	#DIV/0!
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$63,676</b>	<b>0.0</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$48,750</b>	<b>0.0</b>	<b>-\$16,250</b>	<b>0%</b>

**Total Budget Higgins Middle School School**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
9023	Higgins		<b>Grand Total</b>	<b>132.5</b>	<b>\$12,040,720</b>	<b>133.5</b>	<b>\$12,701,900</b>	<b>131.5</b>	<b>\$12,996,818</b>	<b>(2.0)</b>	<b>\$294,918</b>	<b>2.3%</b>

**Enrollment Higgins Middle School School**

Line #	Grade Level	FY26 Enrollment	FY26 Enrollment (Prj.)
9024	Grade 6	441	406
9025	Grade 7	442	441
9026	Grade 8	388	442
<b>Total Enrollment</b>		<b>1,271</b>	<b>1,289</b>

**Demographics**

**Higgins Middle School School**

Line #
9027

High Needs Students		
%School	%Dist	%State
57.1%	58.9%	55.4%

Low Income		
%School	%Dist	%State
42.7%	44.1%	41.1%

English Language Learners		
%School	%Dist	%State
12.9%	16.7%	13.4%

Special Education Students		
%School	%Dist	%State
18.0%	20.7%	21.1%

**Peabody Veteran's Memorial High School**  
Brooke Randall, Principal

**Salary Budgets Peabody Veteran's Memorial High School**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
10001	PVMHS	100-03000-51110-2210-10-11-10-0020	Salary - Principal's Office	6.0	\$776,100	6.0	\$806,080	5.0	\$699,712	(1.0)	-\$106,368	-13.2%
10002	PVMHS	100-03000-51110-2210-32-21-10-0020	Salary - Clerical (Principal's Office)	5.0	\$215,510	4.0	\$235,493	4.0	\$243,256	0.0	\$7,763	3.3%
10003	PVMHS	100-03000-51110-2305-10-11-10-0003	Salary - Teaching (ROTC)	2.0	\$57,481	2.0	\$92,460	2.0	\$92,461	0.0	\$1	0.0%
10004	PVMHS	100-03000-51110-2305-10-11-10-0005	Salary - Teacher (English)	14.0	\$1,350,581	13.0	\$1,360,757	12.0	\$1,293,469	(1.0)	-\$67,288	-4.9%
10005	PVMHS	100-03000-51110-2305-10-11-10-0007	Salary - Teacher (Math)	17.0	\$1,494,043	15.0	\$1,460,885	14.0	\$1,450,264	(1.0)	-\$10,621	-0.7%
10006	PVMHS	100-03000-51110-2305-10-11-10-0014	Salary - Teacher (Science)	16.0	\$1,443,103	15.0	\$1,387,436	14.0	\$1,375,242	(1.0)	-\$12,194	-0.9%
10007	PVMHS	100-03000-51110-2305-10-11-10-0015	Salary - Teacher (Art)	5.0	\$342,149	5.0	\$383,798	5.0	\$406,610	0.0	\$22,812	5.9%
10008	PVMHS	100-03000-51110-2305-10-11-10-0017	Salary - Teacher (Social Studies)	15.0	\$1,262,088	14.0	\$1,269,926	13.0	\$1,257,945	(1.0)	-\$11,981	-0.9%
10009	PVMHS	100-03000-51110-2305-10-11-10-0018	Salary - Teacher (World Language)	8.0	\$666,015	8.0	\$721,220	8.0	\$757,246	0.0	\$36,026	5.0%
10010	PVMHS	100-03000-51110-2305-10-11-10-0019	Salary - Teacher (Business)	4.0	\$426,644	5.0	\$454,171	5.0	\$476,344	0.0	\$22,173	4.9%
10011	PVMHS	100-03000-51110-2305-10-11-10-0035	Salary - Teacher (Performing Arts)	2.0	\$181,535	2.0	\$191,014	2.0	\$198,712	0.0	\$7,698	4.0%
10012	PVMHS	100-03000-51110-2305-30-11-10-0011	Salary - Teacher (ELL)	7.0	\$555,234	7.0	\$587,097	4.0	\$405,195	(3.0)	-\$181,902	-31.0%
10013	PVMHS	100-03000-51110-2305-10-11-10-0080	Salary - Teacher (Physical Education)	5.0	\$455,005	5.0	\$484,641	5.0	\$514,656	0.0	\$30,015	6.2%
10014	PVMHS	100-03000-51110-2305-60-11-10-0025	Salary - PANS Night School Stipends	0.0	\$38,575	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	\$1,445,773	16.0	\$1,356,879	16.0	\$1,435,507	0.0	\$78,628	5.8%
10017	PVMHS	100-03000-51110-2324-10-13-10-0026	Salary - Long Term Substitutes	0.0	\$68,807	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	\$149,546	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	\$82,627	1.0	\$88,413	1.0	\$93,217	0.0	\$4,804	5.4%
10020	PVMHS	100-03000-51110-2330-20-31-10-0090	Salary - Paraprofessional (SPED)	18.5	\$518,265	13.5	\$430,852	13.5	\$446,524	0.0	\$15,673	3.6%
10021	PVMHS	100-03000-51110-2710-10-11-10-0045	Salary - Guidance	6.0	\$649,783	6.0	\$657,353	6.0	\$680,023	0.0	\$22,670	3.4%
10022	PVMHS	100-03000-51110-2710-10-02-10-0020	Salary - Clerk (Guidance)	1.0	\$45,701	1.0	\$57,626	1.0	\$59,567	0.0	\$1,941	3.4%
10023	PVMHS	100-03000-51110-2710-10-02-10-0020	Salary - School Adj. Counselor	2.0	\$181,262	2.0	\$186,445	2.0	\$194,548	0.0	\$8,103	4.3%
10024	PVMHS	100-03000-51110-3520-74-12-10-0029	Salary - Extra Curricular	0.0	\$54,100	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 Attendant	7.8	\$143,895	5.0	\$169,498	5.0	\$174,587	0.0	\$5,088	3.0%
			<b>Sub Total : Salary</b>	<b>160.3</b>	<b>\$12,603,820</b>	<b>145.5</b>	<b>\$12,590,528</b>	<b>137.5</b>	<b>\$12,463,568</b>	<b>(8.0)</b>	<b>-\$126,960</b>	<b>-1.0%</b>

**Ordinary Budgets Peabody Veteran's Memorial High School**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
10026	PVMHS	100-03000-53141-2440-10-62-10-0025	Accreditation	0.0	\$5,025	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	\$16,526	0.0	\$25,000	0.0	\$25,000	0.0	\$0	0.0%
10028	PVMHS	100-03000-54217-2210-32-51-10-0020	Supplies - Principal's Office	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10029	PVMHS	100-03000-54217-2430-10-51-10-0010	Supplies - Voc/Tech	0.0	\$2,500	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
10030	PVMHS	100-03000-54217-2430-10-51-10-0015	Supplies - Visual Arts	0.0	\$14,494	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	\$14,885	0.0	\$18,678	0.0	\$18,678	0.0	\$0	0.0%
10032	PVMHS	100-03000-54217-2430-10-51-10-0035	Supplies - Performing Arts	0.0	\$3,088	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	\$236	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
10034	PVMHS	100-03000-54217-2430-30-51-10-0011	Supplies - ELL	0.0	\$27	0.0	\$250	0.0	\$250	0.0	\$0	0.0%
10035	PVMHS	100-03000-54217-2710-10-51-10-0045	Supplies - Guidance	0.0	\$10,076	0.0	\$12,500	0.0	\$12,500	0.0	\$0	0.0%
10036	PVMHS	100-03000-54701-2410-10-52-10-0025	Textbooks	0.0	\$7,653	0.0	\$10,000	0.0	\$10,000	0.0	\$0	0.0%
10037	PVMHS	100-03000-54701-2410-10-52-10-0035	Textbooks - Performing Arts	0.0	\$363	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	\$61	0.0	\$250	0.0	\$250	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	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
10039	PVMHS	100-03000-54701-2415-10-52-10-0004	Library Books	0.0	\$9,994	0.0	\$12,500	0.0	\$12,500	0.0	\$0	0.0%
10040	PVMHS	100-03000-57309-2357-10-61-10-0025	Dues & Fees	0.0	\$6,684	0.0	\$9,000	0.0	\$9,000	0.0	\$0	0.0%
10041	PVMHS	100-03000-57309-2440-10-78-10-0025	Academic Awards	0.0	\$1,285	0.0	\$1,500	0.0	\$1,500	0.0	\$0	0.0%
10042	PVMHS	100-03000-57309-3520-10-55-10-0025	Graduation & Awards	0.0	\$24,140	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	\$75	0.0	\$250	0.0	\$250	0.0	\$0	0.0%
10044	PVMHS	100-03000-58121-2420-10-81-10-0010	Equipment - Voc/Tech	0.0	\$4,454	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	\$12,366	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	\$4,414	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
10047	PVMHS	100-03000-58121-2420-10-81-10-0025	Equipment - General Instruction	0.0	\$19,590	0.0	\$35,000	0.0	\$35,000	0.0	\$0	0.0%
10048	PVMHS	100-03000-58121-2420-10-81-10-0035	Equipment - Performing Arts	0.0	\$12,731	0.0	\$10,000	0.0	\$10,000	0.0	\$0	0.0%
10049	PVMHS	100-03000-58121-2420-10-81-10-0080	Equipment - Phys Education	0.0	\$0	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
10050	PVMHS		FY27 ORIGINAL BUDGET - REDUCTION - 25%	0.0	\$0	0.0	\$0	0.0	(\$50,795)	0.0	-\$50,795	#DIV/0!
			<b>Sub Total : Ordinary</b>	<b>0.0</b>	<b>\$170,665</b>	<b>0.0</b>	<b>\$203,178</b>	<b>0.0</b>	<b>\$152,384</b>	<b>0.0</b>	<b>-\$50,795</b>	<b>-25.0%</b>

**Total Budget** Peabody Veteran's Memorial High School

Line #	Location		FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
10050	PVMHS	<b>Grand Total</b>	<b>160.3</b>	<b>\$12,774,486</b>	<b>145.5</b>	<b>\$12,793,706</b>	<b>137.5</b>	<b>\$12,615,951</b>	<b>(8.0)</b>	<b>-\$177,754</b>	<b>-1.4%</b>

**Enrollment** Peabody Veteran's Memorial High School

Line #	Grade Level	FY26 Enrollment	FY27 Enrollment (Prj.)
10051	Grade 9	305	310
10052	Grade 10	290	289
10053	Grade 11	320	291
10054	Grade 12	306	296
10055	SP	13	11
	<b>Total Enrollment</b>	<b>1,234</b>	<b>1,197</b>

**Demographics**

Line #
10056

**Peabody Veteran's Memorial High School**

High Needs Students		
%School	%Dist	%State
60.5%	58.9%	55.4%

Low Income		
%School	%Dist	%State
47.1%	44.1%	41.1%

English Language Learners		
%School	%Dist	%State
29.0%	16.7%	13.4%

Special Education Students		
%School	%Dist	%State
19.5%	20.7%	21.1%

**Peabody Learning Academy**

Kevin Tanglis, Lead Teacher

**Salary Budgets Peabody Learning Academy**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
11001	PLA	100-03000-51110-2305-10-11-11-0025	Salary - Administrator	0.0	\$0	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	\$283,408	3.0	\$298,590	3.0	\$312,082	0.0	\$13,492	4.5%
11003	PLA	100-03000-51110-2710-10-11-11-0045	Salary - Guidance	1.0	\$99,058	1.0	\$99,432	1.0	\$102,296	0.0	\$2,864	2.9%
<b>Sub Total : Salary</b>				<b>4.0</b>	<b>\$382,466</b>	<b>4.0</b>	<b>\$398,022</b>	<b>4.0</b>	<b>\$414,378</b>	<b>0.0</b>	<b>\$16,356</b>	<b>4.1%</b>

**Ordinary Budgets Peabody Learning Academy**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
11004	PLA	100-03000-54217-2430-20-51-11-0025	Supplies - Teaching	0.0	\$1,444	0.0	\$5,000	0.0	\$3,750	0.0	-\$1,250	-25.0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$1,444</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$3,750</b>	<b>0.0</b>	<b>-\$1,250</b>	<b>-25.0%</b>

**Total Budget Peabody Learning Academy**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
11005	PLA		<b>Grand Total</b>	<b>4.0</b>	<b>\$383,911</b>	<b>4.0</b>	<b>\$403,022</b>	<b>4.0</b>	<b>\$418,128</b>	<b>0.0</b>	<b>\$15,106</b>	<b>3.7%</b>

**Enrollment Peabody Learning Academy**

Line #	Grade Level	FY26 Enrollment (Prj.)	FY27 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	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
12001	Vocational	100-03000-51110-2110-50-11-12-0020	Salary - Director	1.0	\$126,546	1.0	\$129,746	1.0	\$133,572	0.0%	\$3,826	2.9%
12002	Vocational	100-03000-51110-2305-20-11-12-0010	Salary - Teacher (Early Childhood)	1.0	\$81,534	1.0	\$108,650	1.0	\$111,867	0.0%	\$3,217	3.0%
12003	Vocational	100-03000-51110-2305-50-11-12-0010	Salary - Teacher (Vocational)	10.0	\$913,044	10.0	\$956,580	10.0	\$964,803	0.0%	\$8,223	0.9%
12004	Vocational	100-03000-51110-2330-20-31-12-0010	Salary - Paraprofessional (Early Childhood)	1.2	\$600	1.2	\$36,998	1.2	\$38,480	0.0%	\$1,482	4.0%
12005	Vocational	100-03000-51110-3520-74-12-12-0029	Extra Curricular	0.0	\$4,183	0.0	\$5,000	0.0	\$5,000	0.0%	\$0	0.0%
<b>Sub Total : Salary</b>				<b>13.2</b>	<b>\$1,125,907</b>	<b>13.2</b>	<b>\$1,236,974</b>	<b>13.2</b>	<b>\$1,253,722</b>	<b>0.0%</b>	<b>\$16,748</b>	<b>1.4%</b>

**Ordinary Budgets Vocational Education**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
12006	Vocational	100-03000-53141-2440-50-41-12-0010	Contracted Service	0.0	\$570	0.0	\$1,000	0.0	\$1,000	0.0%	\$0	0.0%
12007	Vocational	100-03000-54217-2110-50-51-12-0020	Supplies - Supervision	0.0	\$0	0.0	\$100	0.0	\$100	0.0%	\$0	0.0%
12008	Vocational	100-03000-54217-2430-50-51-12-0010	Supplies - Teaching	0.0	\$19,240	0.0	\$16,000	0.0	\$16,000	0.0%	\$0	0.0%
12009	Vocational	100-03000-54701-2410-50-52-12-0010	Textbooks	0.0	\$0	0.0	\$1,500	0.0	\$1,500	0.0%	\$0	0.0%
12011	Vocational	100-03000-54701-2430-20-51-12-0010	Supplies - Early Childhood	0.0	\$1,494	0.0	\$1,500	0.0	\$1,500	0.0%	\$0	0.0%
12012	Vocational	100-03000-58121-2420-50-81-12-0010	Equipment	0.0	\$1,130	0.0	\$5,037	0.0	\$5,037	0.0%	\$0	0.0%
12013	Vocational		FY27 ORIGINAL BUDGET - REDUCTION - 25%	0.0	\$0	0.0	\$0	0.0	(\$6,285)	0.0%	-\$6,285	#DIV/0!
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$22,433</b>	<b>0.0</b>	<b>\$25,137</b>	<b>0.0</b>	<b>\$18,853</b>	<b>0.0%</b>	<b>-\$6,285</b>	<b>-25.0%</b>

**Total Budget Vocational Education**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
12013	Vocational		<b>Grand Total</b>	<b>13.2</b>	<b>\$1,148,340</b>	<b>13.2</b>	<b>\$1,262,111</b>	<b>13.2</b>	<b>\$1,272,574</b>	<b>0.0</b>	<b>\$10,464</b>	<b>0.8%</b>

**Enrollment Vocational Education**

Line #	Chapter 74 Program	2025 - 2026					Total
		Gr. 9	Gr. 10	Gr. 11	Gr. 12		
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>	

2026 - 2027					Total	# Diff. +/-	% Diff. +/-
Gr. 9	Gr. 10	Gr. 11	Gr. 12				
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>	

**Curriculum Instruction**

Kelly Chase Director of Curriculum, Instruction, and Technology

**Salary Budgets**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
13001	Curriculum Instruction	100-03000-51110-2440-10-41-13-0011	Salary - Full Time	0.0	2,100.0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			<b>Sub Total : Salary</b>	<b>0.0</b>	<b>\$2,100</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	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected	FY26 Projected	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
13002	Curriculum Instruction	100-03000-53141-2430-10-41-13-0000	Teaching & Asessment Supplies	0.0	\$360,302	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	\$713	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	\$58,151	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 & Instructi	0.0	\$404	0.0	\$26,000	\$0	\$26,000	0.0	\$0	0.0%
			<b>Sub Total : Ordinary</b>	<b>0.0</b>	<b>\$419,570</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		FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected	FY26 Projected	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
13006	Curriculum Instruction	<b>Grand Total</b>	<b>0.0</b>	<b>\$421,670</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>

**Performing Arts**  
Jon Simmons, Director

**Salary Budgets**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
15001	Performing Arts	100-03000-51110-2110-10-11-15-0035	Salary - Music Director	1.0	\$125,617	1.0	\$130,218	1.0	\$100,000	0.0	-\$30,218	-23.2%
15002	Performing Arts	100-03000-51110-2305-10-11-15-0035	Salary - Professional (Performing Arts)	5.0	\$456,232	4.0	\$378,507	4.0	\$394,910	0.0	\$16,403	4.3%
15003	Performing Arts	100-03000-51110-2305-10-11-15-0015	Salary - Professional (Visual Arts)	5.0	\$408,066	5.0	\$435,475	5.0	\$434,839	0.0	-\$636	-0.1%
15004	Performing Arts	100-03000-51110-2357-74-28-15-0035	Salary - Coordinator, Drama Stipends	0.0	\$13,550	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	\$5,925	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
			<b>Sub Total : Salary</b>	<b>11.0</b>	<b>\$1,023,091</b>	<b>10.0</b>	<b>\$979,300</b>	<b>10.0</b>	<b>\$964,849</b>	<b>0.0</b>	<b>-\$14,451</b>	<b>-1.5%</b>

**Ordinary Budgets**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
15007	Performing Arts	100-03000-53141-2415-10-41-15-0035	Contractual Services - Repairs	0.0	\$13,521	0.0	\$20,000	0.0	\$20,000	0.0	\$0	0.0%
15008	Performing Arts	100-03000-53141-3300-10-41-15-0070	Transportation - Band	0.0	\$6,927	0.0	\$12,500	0.0	\$12,500	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	\$870	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	\$437	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	\$13,756	0.0	\$15,000	0.0	\$15,000	0.0	\$0	0.0%
15014	Performing Arts	100-03000-58121-2420-10-81-15-0035	Equipment - Performing Arts	0.0	\$6,050	0.0	\$6,500	0.0	\$6,500	0.0	\$0	0.0%
15015	Performing Arts	100-03000-58121-2420-10-81-15-0064	Equipment - Performing Arts Stage	0.0	\$0	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
15016	Performing Arts	100-03000-58121-2420-10-81-15-0068	Equipment - Band	0.0	\$246	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
15017	Performing Arts	100-03000-58121-2430-10-81-15-0065	Equipment - Performing Arts Music	0.0	\$11,676	0.0	\$18,707	0.0	\$18,707	0.0	\$0	0.0%
			<b>Sub Total : Ordinary</b>	<b>0.0</b>	<b>\$53,482</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	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
15018	Performing Arts		<b>Grand Total</b>	<b>11.0</b>	<b>\$1,076,572</b>	<b>10.0</b>	<b>\$1,060,807</b>	<b>10.0</b>	<b>\$1,046,356</b>	<b>0.0</b>	<b>-\$14,451</b>	<b>-1.4%</b>

**UTILITIES**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
21001	Utilities	100-03000-52132-3300-00-46-21-0056	Gas/Diesel/Utilities	n/a	\$48,031	0.0	\$60,000	n/a	\$60,000	n/a	\$0	0.0%
21002	Utilities	100-03000-52132-4120-00-46-21-0053	Natural Gas/Utilities	n/a	\$646,606	0.0	\$600,000	n/a	\$457,500	n/a	-\$142,500	-31.1%
21003	Utilities	100-03000-52132-4130-00-46-21-0052	Electric Utilities	n/a	\$770,899	0.0	\$718,000	n/a	\$575,500	n/a	-\$142,500	-24.8%
21004	Utilities	100-03000-52132-4130-00-46-21-0054	Water Utilities	n/a	\$104,934	0.0	\$100,000	n/a	\$100,000	n/a	\$0	0.0%
21005	Utilities	100-03000-52132-4130-00-46-21-0057	Elect/PVMHS Utilities	n/a	\$218,073	0.0	\$225,000	n/a	\$225,000	n/a	\$0	0.0%
21006	Utilities	100-03000-52132-4130-74-46-21-0081	Field Lights/Tel Utilities	n/a	\$7,633	0.0	\$7,986	n/a	\$182,864	n/a	\$174,878	95.6%
		<b>Sub Total : Utilities</b>		<b>0.0</b>	<b>\$1,796,176</b>	<b>0.0</b>	<b>\$1,710,986</b>	<b>0.0</b>	<b>\$1,600,864</b>	<b>0.0</b>	<b>-\$110,122</b>	<b>-6.4%</b>
		<b>Grand Total:</b>		<b>0.0</b>	<b>\$1,796,176</b>	<b>0.0</b>	<b>\$1,710,986</b>	<b>0.0</b>	<b>\$1,600,864</b>	<b>0.0</b>	<b>-\$110,122</b>	<b>-6.4%</b>

**Athletics**  
Dennis Desroches, Director

**Salary Budgets Athletics**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
16001	Athletics	100-03000-51110-2110-10-11-16-0020	Salary - Athletic Director	1.0	\$140,585	1.0	\$143,585	1.0	\$147,794	0.0	\$4,209	2.9%
16002	Athletics	100-03000-51110-2110-32-21-16-0020	Salary - Athletic Clerical	1.0	\$68,314	1.0	\$70,463	1.0	\$74,077	0.0	\$3,614	5.1%
16003	Athletics	100-03000-51110-2305-10-11-16-0050	Salary - Teacher (Elem. Health)	4.5	\$366,033	4.5	\$344,036	4.5	\$361,626	0.0	\$17,590	5.1%
16004	Athletics	100-03000-51110-2305-10-11-16-0080	Salary - Teacher (Elem. PE)	4.5	\$325,122	4.5	\$397,631	4.5	\$421,662	0.0	\$24,031	6.0%
16005	Athletics	100-03000-51110-3510-74-11-16-0060	Salary - Coaches	37.0	\$42,124	37.0	\$237,832	37.0	\$252,316	0.0	\$14,484	6.1%
16006	Athletics	NON BUDGETED LINE		0.0	\$18,221	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>48.0</b>	<b>\$960,399</b>	<b>48.0</b>	<b>\$1,193,547</b>	<b>48.0</b>	<b>\$1,257,475</b>	<b>0.0</b>	<b>\$63,928</b>	<b>5.4%</b>

**Ordinary Budgets Athletics**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
16007	Athletics	100-03000-53141-3510-74-41-16-0081	Contractual Services	0.0	\$173,202	0.0	\$175,000	0.0	\$175,000	0.0	\$0	0%
16008	Athletics	100-03000-58121-3510-74-81-16-0081	Equipment	0.0	\$53,196	0.0	\$60,000	0.0	\$60,000	0.0	\$0	0%
16009	Athletics	100-03000-53141-3510-10-06-16-0063	Dues & Fees	0.0	\$31,806	0.0	\$25,000	0.0	\$25,000	0.0	\$0	0%
16010	Athletics	100-03000-53141-3510-74-68-16-0081	Athletic Insurance	0.0	\$14,797	0.0	\$15,000	0.0	\$15,000	0.0	\$0	0%
16011	Athletics	100-03000-54217-3510-74-51-16-0081	Supplies - Office	0.0	\$0	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0%
16012	Athletics	100-03000-54217-2430-74-51-16-0080	Materials & Supplies	0.0	\$3,610	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0%
16013	Athletics	100-03000-54217-2430-10-05-16-0050	Elementary Health Supplies	0.0	\$0	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0%
16014	Athletics	100-03000-51602-5210-74-42-16-0081	Coaches Insurance /Benefits	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	#DIV/0!
16015	Athletics	100-03000-53141-3510-10-41-16-0081	Athletic Trainer	0.0	\$48,000	0.0	\$59,456	0.0	\$59,456	0.0	\$0	0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$324,610</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						FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change	
16016	Athletics	<b>Grand Total</b>						<b>48.0</b>	<b>\$1,285,009</b>	<b>48.0</b>	<b>\$1,535,003</b>	<b>48.0</b>	<b>\$1,598,931</b>	<b>0.0</b>	<b>\$63,928</b>	<b>4.2%</b>

**Participation**

Line #	Sport	Participants			Sport	Participants			Sport	Participants		
		2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027
16017	Boy's Baseball	48	48	48	Girl's Swim/Dive	21	21	21	Cheer Football	25	25	25
16018	Boy's Basketball	45	45	45	Girl's Basketball	30	30	30	Cheer Ice Hockey	10	10	10
16019	Boy's Football	115	115	115	Girl's Gymnastics	15	15	15	Cheer Basketball	20	20	20
16020	Boy's Ice Hockey	25	25	25	Girl's Field Hockey	36	36	36	<b>Total Participation</b>	<b>55</b>	<b>55</b>	<b>55</b>
16021	Boy's Lacrosse	40	40	40	Girl's Ice Hockey	30	30	30				
16022	Boy's Soccer	60	60	60	Girl's Lacrosse	26	26	26				
16023	Boy's Indoor Track	70	70	70	Girl's Soccer	40	40	40				
16024	Boy's Wrestling	25	25	25	Girl's Softball	30	30	30				
16025	Boy's Cross Country	16	16	16	Girl's Indoor Track	60	60	60				
16026	Boy's Tennis	N/A	N/A	N/A	Girl's Volleyball	39	39	39				
16027	Boy's Golf	10	10	10	Girl's Cross Country	15	15	15				
16028	Boy's Outdoor	80	80	80	Girl's Tennis	22	22	22				
16029	Boy's Swim/Dive	20	20	20	Girl's Outdoor Track	70	70	70				
<b>Total Participation</b>		<b>554</b>	<b>554</b>	<b>554</b>	<b>Total Participation</b>	<b>434</b>	<b>434</b>	<b>434</b>				

Special Education  
Shannon Crompton, SPED Administrator

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
17000	Special Ed	100-03000-51110-2110-20-11-17-0090	Salary - Special Ed Admin	1.0	\$132,612	1.0	\$147,400	1.0	\$151,750	0.0	\$4,350	3.0%
17001	Special Ed	100-03000-51110-2110-20-11-17-0094	Salary - IEP Chairpersons	9.0	\$1,078,209	9.0	\$1,123,946	9.0	\$1,169,116	0.0	\$45,170	4.0%
17002	Special Ed	100-03000-51110-2110-20-21-17-0020	Salary - Clerical (Supervision)	5.0	\$285,983	5.0	\$303,154	5.0	\$313,190	0.0	\$10,035	3.3%
17003	Special Ed	100-03000-51110-2305-20-01-17-0083	Salary - Adaptive PE	1.0	\$107,044	1.0	\$112,093	1.0	\$115,351	0.0	\$3,258	2.9%
17004	Special Ed	100-03000-51110-2310-20-11-17-0006	Salary - Speech Therapists	12.8	\$969,346	12.8	\$1,159,170	12.6	\$1,190,262	-0.2	\$31,092	2.7%
17005	Special Ed	100-03000-51110-2310-20-11-17-0008	Salary - BCBA & Occupational Therapist	8.0	\$671,866	10.0	\$878,393	10.0	\$935,645	0.0	\$57,252	6.5%
17006	Special Ed	100-03000-51110-2310-20-11-17-0082	Salary - SPED Community School	5.0	\$523,806	5.0	\$542,306	5.0	\$555,733	0.0	\$13,427	2.5%
17007	Special Ed	100-03000-51110-2310-22-11-17-0002	Salary - Prof Integrated Pre-School	6.0	\$641,714	6.0	\$565,444	5.0	\$504,301	-1.0	-\$61,143	-10.8%
17008	Special Ed	100-03000-51110-2310-22-11-17-0090	Salary - Teacher (Special Ed)	1.0	\$108,694	1.0	\$116,244	1.0	\$119,551	0.0	\$3,307	2.8%
17009	Special Ed	100-03000-51110-2310-58-11-17-0002	Salary - Teacher (Summer Program)	0.0	\$140,643	0.0	\$185,000	0.0	\$200,000	0.0	\$15,000	8.1%
17010	Special Ed	100-03000-51110-2320-20-11-17-0009	Salary - Physical Therapist	1.0	\$85,157	1.0	\$91,432	1.0	\$98,875	0.0	\$7,443	8.1%
17011	Special Ed	100-03000-51110-2320-20-11-17-0090	Salary - Vision Impaired	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
17012	Special Ed	100-03000-51110-2320-20-11-17-0101	Salary - Teacher (Deaf & Hearing)	1.8	\$171,076	1.0	\$100,203	1.0	\$103,036	0.0	\$2,833	2.8%
17013	Special Ed	100-03000-51110-2330-20-30-17-0063	Salary - COTA	2.5	\$135,065	1.0	\$38,760	1.0	\$39,900	0.0	\$1,140	2.9%
17014	Special Ed	100-03000-51110-2330-20-31-17-0082	Salary - Para (Community School)	2.0	\$59,352	2.0	\$61,998	2.0	\$64,968	0.0	\$2,970	4.8%
17015	Special Ed	100-03000-51110-2330-20-31-17-0101	Salary - Para (Deaf & Hearing)	3.0	\$86,525	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
17016	Special Ed	100-03000-51110-2320-20-03-17-0006	Salary - Para (SLPA)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
17017	Special Ed	100-03000-51110-2330-22-31-17-0002	Salary - Para (Integrated Pre-School)	8.0	\$364,991	8.0	\$242,953	5.0	\$158,488	-3.0	-\$84,465	-34.8%
17018	Special Ed	100-03000-51110-2330-22-31-17-0009	Salary - PT Assistant & Brailist	1.0	\$39,161	1.0	\$39,900	1.0	\$41,040	0.0	\$1,140	2.9%
17019	Special Ed	100-03000-51110-2710-20-11-17-0090	Salary - Guidance Prof Adj Counselor	17.0	\$1,375,602	16.0	\$1,393,487	16.0	\$1,459,214	0.0	\$65,727	4.7%
17020	Special Ed	100-03000-51110-2800-20-11-17-0090	Salary - Psychologist	8.0	\$694,741	8.0	\$778,940	8.0	\$744,658	0.0	-\$34,282	-4.4%
		<b>Sub Total : Salary</b>	<b>Sub-Total Salaries</b>	<b>94.1</b>	<b>\$7,709,947</b>	<b>88.8</b>	<b>\$7,880,822</b>	<b>84.6</b>	<b>\$7,965,077</b>	<b>(4.2)</b>	<b>\$84,254</b>	<b>1.1%</b>
Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
17021	Special Ed	100-03000-53141-1430-20-60-17-0090	Legal Fees	0.0	\$206,662	0.0	\$145,000	0.0	\$150,000	0.0	\$5,000	3.4%
17022	Special Ed	100-03000-53141-2320-20-41-17-0063	Contracted Service Orientation/Mobility	0.0	\$25,337	0.0	\$55,202	0.0	\$60,000	0.0	\$4,798	8.7%
17023	Special Ed	100-03000-53141-2320-20-41-17-0090	Contracted Services	0.0	\$362,105	0.0	\$241,720	0.0	\$250,000	0.0	\$8,280	3.4%
17024	Special Ed	100-03000-53141-2440-20-41-17-0090	Translations/Translators	0.0	\$2,597	0.0	\$55,000	0.0	\$60,000	0.0	\$5,000	9.1%
17025	Special Ed	100-03000-53141-2800-20-41-17-0045	Contracted Services - Psych	0.0	\$60,242	0.0	\$35,700	0.0	\$50,000	0.0	\$14,300	40.1%
17026	Special Ed	100-03000-53203-2440-20-41-17-0099	Hospital Tutoring	0.0	\$4,742	0.0	\$50,000	0.0	\$50,000	0.0	\$0	0.0%
17027	Special Ed	100-03000-53203-9100-20-43-17-0090	Tuition - Public Schools	0.0	\$193,957	0.0	\$88,901	0.0	\$100,000	0.0	\$11,099	12.5%
17028	Special Ed	100-03000-53203-9300-20-43-17-0085	Tuition - Private Outplacement (Day)	0.0	\$3,807,682	0.0	\$3,749,585	0.0	\$3,882,250	0.0	\$132,665	3.5%
17029	Special Ed	100-03000-53203-9300-20-43-17-0086	Tuition - Residential	0.0	\$695,031	0.0	\$1,398,994	0.0	\$1,456,000	0.0	\$57,006	4.1%
17030	Special Ed	100-03000-53203-9400-20-43-17-0090	Tuition - Collaborative	0.0	\$1,664,902	0.0	\$2,826,734	0.0	\$2,911,750	0.0	\$85,016	3.0%
17031	Special Ed	100-03000-54217-1210-00-54-17-0020	Postage	0.0	\$11,318	0.0	\$11,220	0.0	\$12,500	0.0	\$1,280	11.4%
17032	Special Ed	100-03000-54217-2110-20-51-17-0020	Supplies - Office	0.0	\$3,782	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
17033	Special Ed	100-03000-54217-2430-20-51-17-0090	Supplies - SPED Teaching	0.0	-\$2,029	0.0	\$16,320	0.0	\$17,500	0.0	\$1,180	7.2%
17034	Special Ed	100-03000-57309-2440-20-66-17-0020	Supplies - Testing	0.0	\$2,151	0.0	\$21,420	0.0	\$22,500	0.0	\$1,080	5.0%
17035	Special Ed	100-03000-58121-2110-20-81-17-0068	Equipment - Hearing/FM	0.0	\$7,099	0.0	\$15,700	0.0	\$15,700	0.0	\$0	0.0%
17036	Special Ed	100-03000-58121-2420-20-81-17-0090	Equipment	0.0	\$4,213	0.0	\$38,000	0.0	\$38,000	0.0	\$0	0.0%
		<b>Sub Total : Ordinary</b>	<b>Sub-Total Ordinary</b>	<b>0.0</b>	<b>\$7,049,789</b>	<b>0.0</b>	<b>\$8,754,496</b>	<b>0.0</b>	<b>\$9,081,200</b>	<b>0.0</b>	<b>\$326,704</b>	<b>3.7%</b>
		<b>Grand Total:</b>	<b>Total Special Education</b>	<b>94.1</b>	<b>\$14,759,736</b>	<b>88.8</b>	<b>\$16,635,318</b>	<b>84.6</b>	<b>\$17,046,277</b>	<b>-4.2</b>	<b>\$410,958</b>	<b>2.5%</b>

**Staff Development**  
Kelly Chase, Assistant Superintendent

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

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
18001	Staff Development	100-03000-51110-2357-10-48-18-0013	PD Stipends	0.0	\$50,850	0.0	\$49,500	0.0	\$55,000	0.0	\$5,500	11.1%
<b>Sub Total : Salary</b>				<b>0.0</b>	<b>\$50,850</b>	<b>0.0</b>	<b>\$49,500</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$5,500</b>	<b>11.1%</b>

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

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 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	\$13,609	0.0	\$90,000	0.0	\$90,000	0.0	\$0	0.0%
18003	Staff Development 0	100-03000-51911-2356-10-48-18-0013	Tuition Reimbursement	0.0	\$57,618	0.0	\$62,000	0.0	\$70,000	0.0	\$8,000	12.9%
18004	Staff Development	100-03000-54217-2357-10-51-18-0013	Staff Development Supplies	0.0	\$5,924	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	\$9,783	0.0	\$8,444	0.0	\$9,500	0.0	\$1,056	12.5%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$86,934</b>	<b>0.0</b>	<b>\$171,944</b>	<b>0.0</b>	<b>\$181,000</b>	<b>0.0</b>	<b>\$9,056</b>	<b>5.3%</b>

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

Line #	Location							FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
18006	Staff Development	<b>Grand Total</b>						<b>0.0</b>	<b>\$137,784</b>	<b>0.0</b>	<b>\$221,444</b>	<b>0.0</b>	<b>\$236,000</b>	<b>0.0</b>	<b>\$14,556</b>	<b>6.6%</b>

**Custodial Plant**  
James Politano, Director

**Salary Budgets** Custodial Plant

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 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	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
19007	Custodial Plant	100-03000-53141-4220-00-41-19-0042	Contracted Services	\$0	\$0	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	\$0	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>\$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>

**Total Budget** Custodial Plant

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
19019	Custodial Plant		<b>Grand Total</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>

**Transportation**  
Lisa Connors, Director

**Salary Budgets**                      **Transportation**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
20001	Transportation	100-03000-51110-3300-20-16-20-0090	Salary - Transportation Supervisors	2.0	\$145,535	2.0	\$138,797	2.0	\$143,294	0.0	\$4,496	3.2%
20002	Transportation	100-03000-51110-3300-20-22-20-0090	Salary - Transportation OT (SPED)	0.0	\$60,965	0.0	\$75,000	0.0	\$80,000	0.0	\$5,000	6.7%
20003	Transportation	100-03000-51110-3300-20-34-20-0090	Salary - Bus Drivers (SPED)	12.3	\$526,381	12.3	\$630,932	12.3	\$631,682	0.0	\$750	0.1%
20004	Transportation	100-03000-51110-3300-20-35-20-0090	Salary - Bus Monitors (SPED)	11.5	\$241,737	11.5	\$285,810	11.5	\$286,310	0.0	\$500	0.2%
20005	Transportation	100-03000-51130-3510-74-34-16-0081	Salary - Transportation OT (Athletics)	0.0	\$0	0.0	\$36,060	0.0	\$40,000	0.0	\$3,940	10.9%
20006	Transportation	100-03000-51110-3300-58-34-20-0090	Salary - Summer Bus Drivers (SPED)	0.0	\$0	0.0	\$34,106	0.0	\$40,000	0.0	\$5,894	17.3%
20007	Transportation	100-03000-51110-3300-58-35-20-0090	Salary - Summer Bus Monitors (SPED)	0.0	\$0	0.0	\$13,642	0.0	\$15,000	0.0	\$1,358	10.0%
20008	Transportation	100-03000-51110-5550-10-36-20-0070	Salary - Crossing Guards	20.0	\$105,204	20.0	\$131,400	20.0	\$135,360	0.0	\$3,960	3.0%
20009	NON-BUDGET	100-03000-51110-3300-20-02-20-0090		0.0	\$57,059	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
<b>Sub Total : Salary</b>				<b>45.8</b>	<b>\$1,136,881</b>	<b>45.8</b>	<b>\$1,345,747</b>	<b>45.8</b>	<b>\$1,371,646</b>	<b>0.0</b>	<b>\$25,898</b>	<b>1.9%</b>

**Ordinary Budgets**                      **Transportation**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
20010	Transportation	100-03000-51602-3300-20-69-20-0090	Transportation - License Renewal	0.0	\$0	0.0	\$2,500	0.0	\$2,500	0.0	\$0	0.0%
20011	Transportation	100-03000-53141-3300-10-41-20-0070	Contractual - Homeless Transportation	0.0	\$537,240	0.0	\$722,172	0.0	\$806,000	0.0	\$83,828	11.6%
20012	Transportation	100-03000-53141-3300-10-47-20-0003	Contracted - ROTC Transportation	0.0	\$0	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	\$1,987,824	0.0	\$2,223,000	0.0	\$2,340,000	0.0	\$117,000	5.3%
20014	Transportation	100-03000-53141-3300-20-41-20-0090	Repairs SPED Transportation Equipt.	0.0	\$22,236	0.0	\$23,950	0.0	\$25,000	0.0	\$1,050	4.4%
20015	Transportation	100-03000-53141-3300-20-47-20-0069	SPED - ODT Transportation	0.0	\$3,738,178	0.0	\$1,914,114	0.0	\$2,000,000	0.0	\$85,886	4.5%
20016	Transportation	100-03000-53141-3510-10-47-20-0080	Contractual - Athletics Transportation	0.0	\$64,979	0.0	\$95,238	0.0	\$100,000	0.0	\$4,762	5.0%
20017	Transportation	100-03000-54217-3300-10-51-20-0070	Supplies - Transportation	0.0	\$1,845	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	\$12,514	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
20019	Transportation	100-03000-57309-3320-20-72-20-0090	Transportation - Random Drug Testing	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
20020	Transportation	100-03000-58121-3300-20-81-20-0090	Lease - SPED Equipment	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
<b>Sub Total : Ordinary</b>				<b>0.0</b>	<b>\$6,365,815</b>	<b>0.0</b>	<b>\$4,994,974</b>	<b>0.0</b>	<b>\$5,287,500</b>	<b>0.0</b>	<b>\$292,526</b>	<b>5.9%</b>

**Total Budget**                      **Transportation**

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
20021	Transportation		<b>Grand Total</b>	<b>45.8</b>	<b>\$7,502,696</b>	<b>45.8</b>	<b>\$6,340,721</b>	<b>45.8</b>	<b>\$6,659,146</b>	<b>0.0</b>	<b>\$318,424</b>	<b>5.0%</b>



**Technology**  
Chris Mitchell, Director

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
29001	Technology	100-03000-51110-1450-00-11-29-0000	Salary - Technology Director	2.0	\$217,000	2.0	\$232,412	2.0	\$239,222	0.0	\$6,810	2.9%
29002	Technology	100-03000-51110-1450-32-11-29-0025	Salary - Technology Staff	6.0	\$385,332	6.0	\$399,576	6.0	\$411,563	0.0	\$11,987	3.0%
		<b>Sub Total : Salary</b>		<b>8.0</b>	<b>\$602,332</b>	<b>8.0</b>	<b>\$631,988</b>	<b>8.0</b>	<b>\$650,786</b>	<b>0.0</b>	<b>\$18,798</b>	<b>3.0%</b>
<b>Ordinary Budgets</b>												
Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
29003	Technology	100-03000-53141-2450-10-41-29-0048	Contracted Services	0.0	\$440,723	0.0	\$591,234	0.0	\$591,235	0.0	\$1	0.0%
29004	Technology	100-03000-57309-2357-10-06-29-0013	Professional Development	0.0	\$5,100	0.0	\$5,100	0.0	\$5,100	0.0	\$0	0.0%
29005	Technology	100-03000-57309-2450-10-71-29-0020	Technology Travel Expense	0.0	\$4,950	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	\$179,808	0.0	\$74,878	0.0	\$0	0.0	-\$74,878	-100.0%
29007	Technology	100-03000-58121-2450-10-81-29-0025	Equipment	0.0	\$572,316	0.0	\$697,319	0.0	\$697,319	0.0	\$0	0.0%
		<b>Sub Total : Ordinary</b>		<b>0.0</b>	<b>\$1,202,897</b>	<b>0.0</b>	<b>\$1,368,531</b>	<b>0.0</b>	<b>\$1,293,654</b>	<b>0.0</b>	<b>-\$74,877</b>	<b>-5.5%</b>
		<b>Grand Total:</b>	<b>TECHNOLOGY</b>	<b>8.0</b>	<b>\$1,805,229</b>	<b>8.0</b>	<b>\$2,000,519</b>	<b>8.0</b>	<b>\$1,944,440</b>	<b>0.0</b>	<b>-\$56,079</b>	<b>-2.8%</b>

## Peabody Personalized Remote Education Program

Dir. Kevin Canty

### Salary Budgets Remote Education Program

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
46001	Remote	100-03000-51110-2110-10-01-46-0315	Salary - Administrator	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
46002	Remote	100-03000-51110-2305-10-01-46-0315	Salaries - Teaching	5.0	\$514,464	5.0	\$528,523	5.0	\$543,771	0.0	\$15,248	2.9%
<b>Sub Total : Salary</b>				<b>5.0</b>	<b>\$514,464</b>	<b>5.0</b>	<b>\$528,523</b>	<b>5.0</b>	<b>\$543,771</b>	<b>0.0</b>	<b>\$15,248</b>	<b>2.9%</b>

### Ordinary Budgets Remote Education Program

Line #	Location	Account	Description	FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
46003	Remote	100-03000-53118-2345-10-29-46-0315	Instructional Education	0.0	\$3,784	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	\$4,965	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
<b>Sub Total : Ordinary</b>				<b>\$0</b>	<b>8,749</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		FY25 FTE's Actual	FY25 Budget Actual	FY26 Projected FTE	FY26 Projected Total	FY27 FTE's Proposed	FY27 Budget Proposed	Diff: FTE's	Diff: Amount	% Change
46005	Remote	<b>Grand Total</b>	<b>5.0</b>	<b>523,213</b>	<b>5.0</b>	<b>\$568,523</b>	<b>5.0</b>	<b>\$583,771</b>	<b>0.0</b>	<b>\$15,248</b>	<b>2.7%</b>

### Enrollment

Line #	Grade Level	FY26 Enrollment	FY27 Enrollment (Prj.)
46006	Kindergarten	0	0
46007	Grade 1	0	0
46008	Grade 2	0	0
46009	Grade 3	0	0
46010	Grade 4	0	0
46011	Grade 5	1	0
46012	Grade 6	6	6
46013	Grade 7	3	6
46014	Grade 8	8	10
46015	Grade 9	11	19
46016	Grade 10	19	30
46017	Grade 11	32	33
46018	Grade 12	37	42
46019	Summer	0	0
<b>Total Enrollment</b>		<b>117</b>	<b>146</b>

### Demographics

Line #	High Needs Students		
	%School	%Dist	%State
46020	84.6%	58.9%	55.4%

Low Income		
%School	%Dist	%State
64.1%	44.1%	41.1%

English Language Learners		
%School	%Dist	%State
30.8%	16.7%	13.4%

Special Education Students		
%School	%Dist	%State
23.9%	20.7%	21.1%

