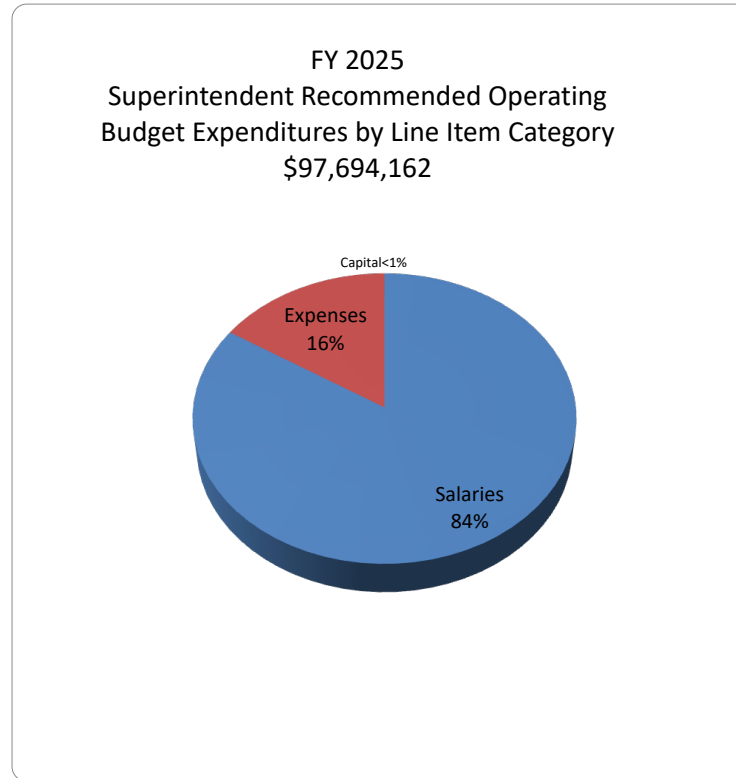


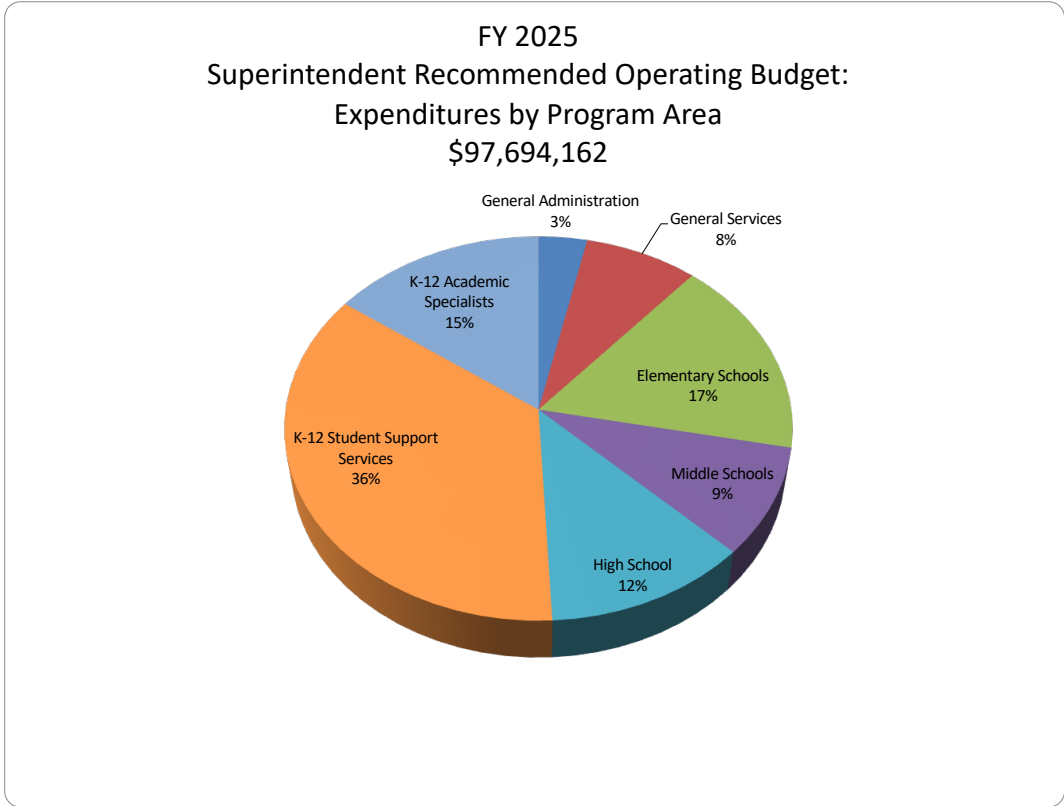
# FY 2025 School Operating Budget

Expenditures by Line Item Category:



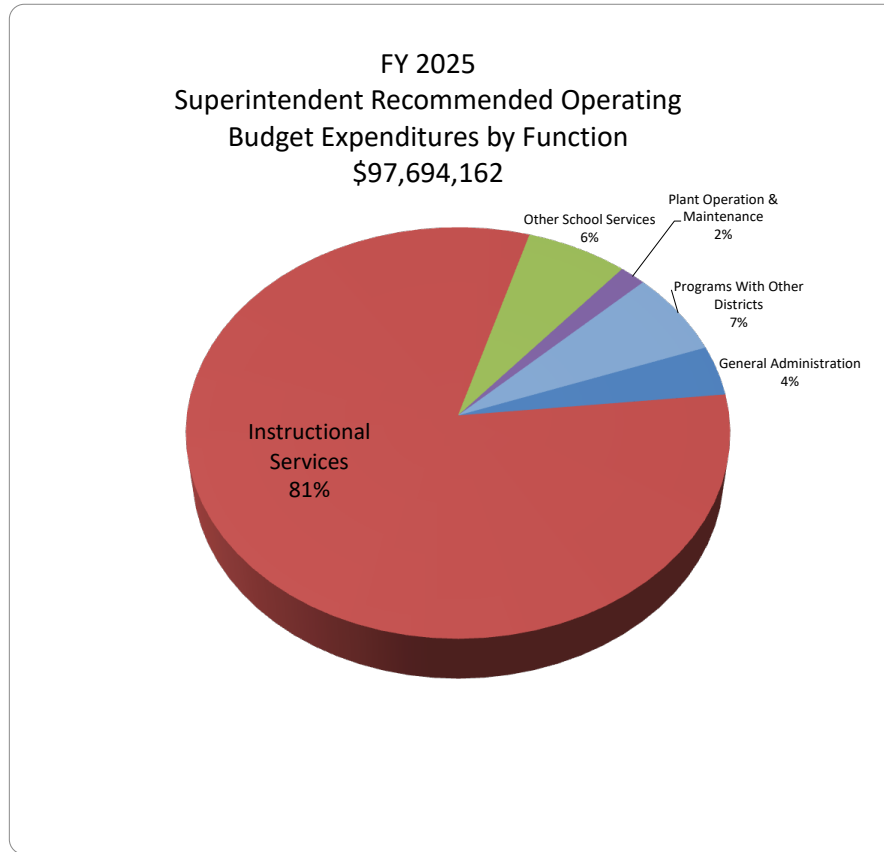
<u>Category/ Line Item</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Actuals</u>	<u>FY24 Budget</u>	<u>FY25 Request</u>	<u>FY25 Supt Recomm</u>	<u>\$ Inc/(Dec) Over FY24</u>	<u>% Inc/ (Dec)</u>	<u>% FY25 TL</u>
Salaries	68,046,138	70,219,803	72,680,537	78,553,740	84,119,922	82,153,511	3,599,771	4.6%	84.1%
Expenses	11,583,285	11,283,155	11,962,748	13,602,233	16,944,334	15,540,651	1,938,418	14.3%	15.9%
Capital Outlay	18,805	125,865	194,248	-	20,000	-	-	0.0%	0.0%
<b>GRAND TOTAL</b>	<b>79,648,229</b>	<b>81,628,823</b>	<b>84,837,534</b>	<b>92,155,973</b>	<b>101,084,256</b>	<b>97,694,162</b>	<b>5,538,189</b>	<b>6.0%</b>	<b>100.0%</b>

Expenditures by Program Area / Department:



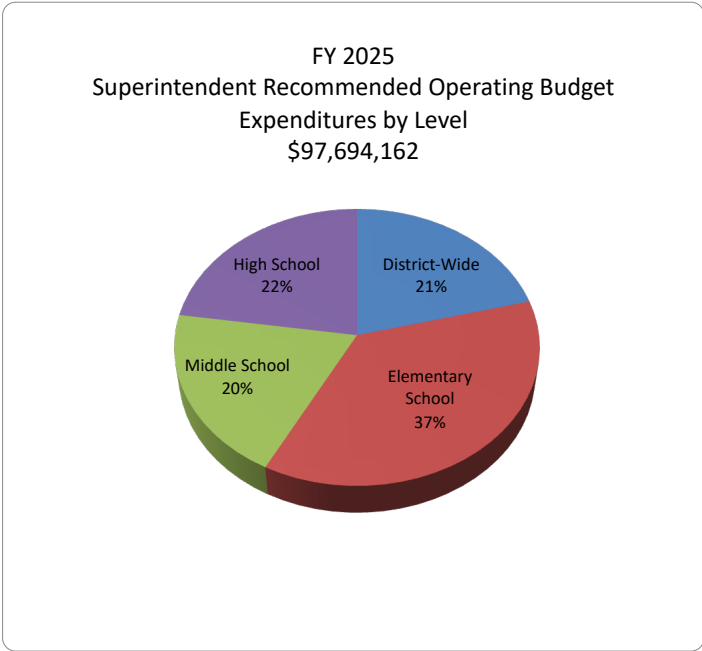
<u>Program Area/Department</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Actuals</u>	<u>FY24 Budget</u>	<u>FY25 Request</u>	<u>FY25 Supt Recomm</u>	<u>\$ Inc/(Dec) Over FY24</u>	<u>% Inc/ (Dec)</u>	<u>% FY25 TL</u>
General Administration	2,753,189	3,170,079	3,304,247	3,108,346	3,487,027	3,317,989	209,643	6.7%	3.4%
General Services	6,290,991	5,904,006	6,919,989	6,952,990	9,054,210	7,744,053	791,063	11.4%	7.9%
Elementary Schools	14,402,537	15,014,355	15,185,460	15,674,243	16,614,424	16,437,777	763,534	4.9%	16.8%
Middle Schools	7,717,398	8,053,408	8,112,158	8,538,380	9,041,957	8,913,983	375,603	4.4%	9.1%
High School	9,542,582	10,170,307	10,597,053	11,190,501	11,875,327	11,666,140	475,639	4.3%	11.9%
K-12 Student Support Services	27,260,782	26,450,981	27,668,028	32,617,888	35,994,432	34,958,087	2,340,199	7.2%	35.8%
<u>K-12 Academic Specialists</u>	<u>11,680,750</u>	<u>12,865,688</u>	<u>13,052,041</u>	<u>14,073,625</u>	<u>15,016,879</u>	<u>14,656,133</u>	<u>582,508</u>	<u>4.1%</u>	<u>15.0%</u>
<b>GRAND TOTAL</b>	<b>79,648,229</b>	<b>81,628,823</b>	<b>84,837,534</b>	<b>92,155,973</b>	<b>101,084,256</b>	<b>97,694,162</b>	<b>5,538,189</b>	<b>6.0%</b>	<b>100.0%</b>

## Expenditures by Functional Area:



<u>Expenditure Classification</u>	<u>FY21</u> <u>Actuals</u>	<u>FY22</u> <u>Actuals</u>	<u>FY23</u> <u>Actuals</u>	<u>FY24</u> <u>Budget</u>	<u>FY25</u> <u>Request</u>	<u>FY25</u> <u>Supt Recomm</u>	<u>\$ Inc/(Dec)</u> <u>Over FY24</u>	<u>%</u> <u>Inc/ (Dec)</u>	<u>%</u> <u>FY25 TL</u>
General Administration (1000)	4,031,824	3,529,906	3,820,394	3,570,178	4,340,131	3,810,700	240,522	6.7%	3.9%
Instructional Services (2000)	65,211,075	68,157,430	70,751,393	75,916,474	81,108,934	79,387,262	3,470,788	4.6%	81.3%
Other School Services (3000)	4,658,511	4,823,711	5,474,241	5,906,455	6,663,319	6,398,428	491,973	8.3%	6.5%
Operation & Maintenance of Plant (4000)	402,900	1,326,229	1,492,250	1,550,861	2,516,360	1,662,260	111,399	7.2%	1.7%
Fixed Charges (5000)	14,500	14,500	12,500	-	-	-	-	0.0%	0.0%
Acquisition, Imp. & Repl. of Fixed Assets (7000)	18,805	125,865	194,508	-	20,000	-	-	0.0%	0.0%
<u>Programs With Other School Districts (9000)</u>	<u>5,310,611</u>	<u>3,651,183</u>	<u>3,092,247</u>	<u>5,212,005</u>	<u>6,435,512</u>	<u>6,435,512</u>	<u>1,223,507</u>	<u>23.5%</u>	<u>6.6%</u>
<b>GRAND TOTAL</b>	<b>79,648,229</b>	<b>81,628,823</b>	<b>84,837,534</b>	<b>92,155,973</b>	<b>101,084,256</b>	<b>97,694,162</b>	<b>5,538,189</b>	<b>6.0%</b>	<b>100.0%</b>

Expenditures by Level:



<u>Expenditures by Level</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Actuals</u>	<u>FY24 Budget</u>	<u>FY25 Request</u>	<u>FY25 Supt Recomm</u>	<u>\$ Inc/(Dec) Over FY24</u>	<u>% Inc/ (Dec)</u>	<u>% FY25 TL</u>
District-Wide	15,169,003	14,038,993	14,694,138	18,087,975	22,428,383	20,472,971	2,384,996	13.2%	21.0%
<u>PreK- Elementary</u>									
Broadmeadow	5,947,036	6,100,724	6,150,834	6,555,218	6,846,786	6,746,677	191,459	2.9%	6.9%
Eliot	4,831,134	5,118,816	5,409,367	5,565,657	5,867,241	5,791,465	225,808	4.1%	5.9%
Hillside	6,371,176	6,787,150	6,783,102	7,057,068	7,621,142	7,388,367	331,299	4.7%	7.6%
Mitchell	4,892,687	5,266,732	5,239,960	5,694,109	6,131,253	5,877,542	183,433	3.2%	6.0%
Newman	6,817,558	7,170,991	7,359,809	7,764,459	8,497,073	8,398,117	633,658	8.2%	8.6%
Newman Preschool	1,497,053	1,300,994	1,449,140	1,597,101	1,672,547	1,672,202	75,101	4.7%	1.7%
Totals	30,356,644	31,745,407	32,392,212	34,233,612	36,636,042	35,874,370	1,640,758	4.8%	36.7%
<u>Middle School</u>									
High Rock	5,403,346	5,891,510	6,008,884	6,301,456	6,770,049	6,579,926	278,470	4.4%	6.7%
Pollard	10,360,983	10,822,218	11,338,852	12,000,175	12,841,397	12,670,385	670,210	5.6%	13.0%
Totals	15,764,329	16,713,728	17,347,736	18,301,631	19,611,446	19,250,311	948,680	5.2%	19.7%
<u>High School</u>	18,358,254	19,130,696	20,403,447	21,532,755	22,408,385	22,096,510	563,755	2.6%	22.6%
<b>GRAND TOTAL</b>	<b>79,648,229</b>	<b>81,628,823</b>	<b>84,837,534</b>	<b>92,155,973</b>	<b>101,084,256</b>	<b>97,694,162</b>	<b>5,538,189</b>	<b>6.0%</b>	<b>100.0%</b>

## Expenditures by Line Item Detail:

<u>Code</u>	<u>Category/ Line Item</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Actuals</u>	<u>FY24 Budget</u>	<u>FY25 Request</u>	<u>FY25 Supt Recomm</u>	<u>\$ Inc/(Dec) Over FY24</u>	<u>% Inc/ (Dec)</u>	<u>% FY25 TL</u>
<b><u>Salaries:</u></b>										
51**	Salaries	68,046,138	70,219,803	72,680,537	78,553,740	84,119,922	82,153,511	3,599,771	4.6%	84.1%
	Subtotal	68,046,138	70,219,803	72,680,537	78,553,740	84,119,922	82,153,511	3,599,771	4.6%	84.1%
<b><u>Purch Svc/ Expense</u></b>										
524*, 525*	Repairs & Maintenance	55,560	70,755	53,265	145,145	253,234	158,945	13,800	9.5%	0.2%
527*	Rentals & Leases	-	5,303	6,020	7,100	8,900	8,900	1,800	25.4%	0.0%
5300	Professional & Technical Svcs.	658,986	855,351	1,267,836	567,499	714,255	564,255	(3,244)	-0.6%	0.6%
5303	P&T - Seminars & Training	47,634	90,104	150,654	120,750	145,509	132,050	11,300	9.4%	0.1%
5305	P&T - Software & License Fees	472,591	610,294	710,810	842,961	983,495	921,195	78,234	9.3%	0.9%
5309	P&T - Licensed Professionals	-	-	-	-	-	-	-	0.0%	0.0%
5311	Advertising	16,100	3,485	1,232	-	2,000	2,000	2,000	0.0%	0.0%
5320	Tuition	5,412,942	3,791,861	3,206,389	5,312,005	6,535,512	6,535,512	1,223,507	23.0%	6.7%
533*	Transportation	1,826,387	2,134,084	2,522,478	2,629,892	3,114,559	3,016,071	386,179	14.7%	3.1%
5340	Communication	-	22,946	-	16,000	142,000	59,500	43,500	271.9%	0.1%
5341	Mail/Postage	45,068	46,237	15,191	46,500	46,500	46,500	-	0.0%	0.0%
5342	Landline	38,045	4,300	26,109	5,000	5,000	5,000	-	0.0%	0.0%
5343&5344	Wireless Communications	47,990	40,171	66,744	78,583	483,183	78,583	-	0.0%	0.1%
5345	Printing & Binding	180	5,483	2,979	10,146	9,396	9,396	(750)	-7.4%	0.0%
5380	Other Services	710,587	1,106,654	1,535,751	992,079	1,157,905	1,000,985	8,906	0.9%	1.0%
5381	Other Purchased Services - COVID	302,313	164,779	-	-	-	-	-	0.0%	0.0%
5382	Other Purchased Services - Unit B	-	-	2,816	6,250	6,250	6,250	-	0.0%	0.0%
542*	Office Supplies	53,036	38,545	55,917	46,034	129,040	46,440	406	0.9%	0.0%
5490	Food & Food Service Supplies	-	-	-	-	-	-	-	0.0%	0.0%

## Expenditures by Line Item Detail:

<u>Code</u>	<u>Category/ Line Item</u>	<u>FY21</u> <u>Actuals</u>	<u>FY22</u> <u>Actuals</u>	<u>FY23</u> <u>Actuals</u>	<u>FY24</u> <u>Budget</u>	<u>FY25</u> <u>Request</u>	<u>FY25</u> <u>Supt Recomm</u>	<u>\$ Inc/(Dec)</u> <u>Over FY24</u>	<u>%</u> <u>Inc/ (Dec)</u>	<u>%</u> <u>FY25 TL</u>
5500	Medical & Surgical Supplies	631	13,808	7,037	7,981	14,381	14,381	6,400	80.2%	0.0%
5510	Educational Supplies	652,552	517,349	703,000	518,605	579,030	548,705	30,100	5.8%	0.6%
5511	Testing Supplies	24,636	39,345	31,004	22,396	22,396	22,396	-	0.0%	0.0%
5512	Instructional Classroom Reference	56,127	177,327	224,283	229,441	229,441	229,441	-	0.0%	0.2%
5517	Textbooks/ Workbooks	15,115	15,231	17,636	136,312	136,312	136,312	-	0.0%	0.1%
5522	Instructional Equipment	20,553	45,741	43,097	89,316	91,816	89,316	-	0.0%	0.1%
5523	Instructional Hardware	-	-	-	-	-	-	-	0.0%	0.0%
5524	Instructional Software	99,747	121,260	132,726	135,912	135,912	135,912	-	0.0%	0.1%
5525	Instructional Technology	419,949	927,627	805,918	1,227,438	1,452,138	1,287,438	60,000	4.9%	1.3%
5526	Instructional Tech Supplies/Toner	17,633	47,928	61,290	108,135	108,135	108,135	-	0.0%	0.1%
5580	All Other Supplies	144	-	1,044	3,000	3,000	3,000	-	0.0%	0.0%
5590	All Other Supplies - COVID	340,436	7,210	726	-	-	-	-	0.0%	0.0%
5710	In-State Travel/Conferences	24,561	16,285	10,823	37,419	35,869	35,869	(1,550)	-4.1%	0.0%
5720	Out-State Travel/Conferences	-	8,153	4,583	12,969	11,969	11,969	(1,000)	-7.7%	0.0%
5730	Dues/Memberships	97,582	76,403	87,106	37,364	109,414	95,414	58,050	155.4%	0.1%
5740	Insurance Premiums	1,042	-	-	2,000	2,000	2,000	-	0.0%	0.0%
5780	Other Expenses	101,671	155,305	198,952	140,146	207,928	160,926	20,780	14.8%	0.2%
5783	Other Expenses - School COVID	23,487	123,634	-	-	-	-	-	0.0%	0.0%
<u>5784</u>	<u>Other Expenses - Unit B</u>	-	198	9,332	67,855	67,855	67,855	-	0.0%	0.1%
	Subtotal	11,583,285	11,283,155	11,962,748	13,602,233	16,944,334	15,540,651	1,938,418	14.3%	15.9%
	<u>Capital Outlay</u>									
5820	Buildings	-	82,967	17,698	-	-	-	-	0.0%	0.0%
5850,5870	Equipment	14,403	18,079	58,639	-	-	-	-	0.0%	0.0%
5851	Motor Vehicles	4,402	24,820	89,968	-	20,000	-	-	0.0%	0.0%
<u>5856</u>	<u>Capital Technology</u>	-	-	27,943	-	-	-	-	0.0%	0.0%
	Subtotal	18,805	125,865	194,248	-	20,000	-	-	0.0%	0.0%
	<b>GRAND TOTAL</b>	<b>79,648,229</b>	<b>81,628,823</b>	<b>84,837,534</b>	<b>92,155,973</b>	<b>101,084,256</b>	<b>97,694,162</b>	<b>5,538,189</b>	<b>6.0%</b>	<b>100.0%</b>

## Expenditures by Program Area / Department Detail:

<u>Program/Department</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Actuals</u>	<u>FY24 Budget</u>	<u>FY25 Request</u>	<u>FY25 Supt Recomm</u>	<u>\$ Inc/(Dec) Over FY24</u>	<u>% Inc/ (Dec)</u>	<u>% FY25 TL</u>
<b><u>General Administration</u></b>									
School Committee	388,930	514,325	763,329	123,071	123,071	123,071	-	0.0%	0.1%
Superintendent	475,070	536,606	530,854	631,193	669,293	669,293	38,100	6.0%	0.7%
Personnel Resources	662,741	727,093	712,513	798,843	839,032	836,248	37,405	4.7%	0.9%
Student Development	301,986	321,395	320,314	353,497	396,875	391,589	38,092	10.8%	0.4%
Student Learning	277,633	341,866	271,022	274,011	282,802	280,016	6,005	2.2%	0.3%
Financial Operations	646,829	728,792	706,215	927,731	1,175,954	1,017,772	90,041	9.7%	1.0%
<u>External Funding</u>	-	-	-	-	-	-	-	<u>0.0%</u>	<u>0.0%</u>
Subtotal	2,753,189	3,170,079	3,304,247	3,108,346	3,487,027	3,317,989	209,643	6.7%	3.4%
<b><u>General Services</u></b>									
Professional Development	225,629	296,180	265,125	386,935	404,063	404,063	17,128	4.4%	0.4%
Employee Assistance Program	18,000	18,000	18,000	18,000	18,000	18,000	-	0.0%	0.0%
Staff 504 Accomodations	35	-	327	1,000	1,000	1,000	-	0.0%	0.0%
Lane Changes/Sick Buy Back	-	-	-	375,752	400,576	400,576	24,824	6.6%	0.4%
Substitutes	250,967	376,841	451,164	605,761	758,656	691,590	85,829	14.2%	0.7%
Curriculum Development	136,914	163,039	190,161	226,648	229,702	229,702	3,054	1.3%	0.2%
General Supplies, Services & Equip.	1,794,009	740,079	982,643	105,965	275,915	193,915	87,950	83.0%	0.2%
Remote Learning	-	-	-	-	-	-	-	0.0%	0.0%
Production Center/Mail Room	140,872	151,040	123,832	156,630	162,635	162,635	6,005	3.8%	0.2%
Administrative Technology	1,606,932	1,608,429	1,921,668	1,928,263	3,141,036	2,083,836	155,573	8.1%	2.1%
<u>Transportation</u>	<u>2,117,633</u>	<u>2,550,399</u>	<u>2,967,069</u>	<u>3,148,036</u>	<u>3,662,627</u>	<u>3,558,736</u>	<u>410,700</u>	<u>13.0%</u>	<u>3.6%</u>
Subtotal	6,290,991	5,904,006	6,919,989	6,952,990	9,054,210	7,744,053	791,063	11.4%	7.9%
<b><u>Elementary Schools</u></b>									
Broadmeadow Elementary	3,086,813	3,151,054	3,226,812	3,219,200	3,320,412	3,310,140	90,940	2.8%	3.4%
Eliot Elementary	2,430,873	2,553,159	2,668,332	2,655,644	2,799,796	2,797,010	141,366	5.3%	2.9%
Sunita Williams Elementary	2,903,461	3,037,527	3,001,644	3,080,601	3,342,067	3,257,270	176,669	5.7%	3.3%
Mitchell Elementary	2,679,484	2,718,701	2,699,584	2,909,663	3,100,471	3,023,652	113,989	3.9%	3.1%
<u>Newman Elementary</u>	<u>3,301,906</u>	<u>3,553,914</u>	<u>3,589,088</u>	<u>3,809,135</u>	<u>4,051,678</u>	<u>4,049,705</u>	<u>240,570</u>	<u>6.3%</u>	<u>4.1%</u>
Subtotal Elementary	14,402,537	15,014,355	15,185,460	15,674,243	16,614,424	16,437,777	763,534	4.9%	16.8%
<b><u>Middle Schools</u></b>									
High Rock School	2,626,191	2,765,068	2,711,614	2,844,363	2,987,955	2,952,626	108,263	3.8%	3.0%
<u>Pollard Middle School</u>	<u>5,091,207</u>	<u>5,288,340</u>	<u>5,400,544</u>	<u>5,694,017</u>	<u>6,054,002</u>	<u>5,961,357</u>	<u>267,340</u>	<u>4.7%</u>	<u>6.1%</u>
Subtotal Middle	7,717,398	8,053,408	8,112,158	8,538,380	9,041,957	8,913,983	375,603	4.4%	9.1%
<b><u>High School</u></b>									
High School	8,992,341	9,481,318	9,802,608	10,382,152	10,978,519	10,809,332	427,180	4.1%	11.1%
<u>High School Athletics</u>	<u>550,241</u>	<u>688,989</u>	<u>794,445</u>	<u>808,349</u>	<u>896,808</u>	<u>856,808</u>	<u>48,459</u>	<u>6.0%</u>	<u>0.9%</u>
Subtotal High School	9,542,582	10,170,307	10,597,053	11,190,501	11,875,327	11,666,140	475,639	4.3%	11.9%

## Expenditures by Program Area / Department Detail:

<u>Program/Department</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Actuals</u>	<u>FY24 Budget</u>	<u>FY25 Request</u>	<u>FY25 Supt Recomm</u>	<u>\$ Inc/(Dec) Over FY24</u>	<u>% Inc/ (Dec)</u>	<u>% FY25 TL</u>
<b><u>K-12 Student Support Services</u></b>									
Guidance	3,244,271	3,418,356	3,590,494	3,957,288	4,193,585	4,088,755	131,467	3.3%	4.2%
Psychology	524,743	573,455	507,717	660,992	657,134	657,134	(3,858)	-0.6%	0.7%
Health/Nursing	1,081,680	1,245,382	1,354,803	1,473,104	1,575,165	1,513,882	40,778	2.8%	1.5%
Special Education	13,532,215	13,283,389	14,118,697	16,251,193	17,304,823	17,042,662	791,469	4.9%	17.4%
SPED Out of District Tuition	5,306,611	3,645,695	3,073,704	5,193,735	6,417,242	6,417,242	1,223,507	23.6%	6.6%
SPED Extended School Year	228,814	292,707	277,110	290,233	326,816	297,816	7,583	2.6%	0.3%
SPED Professional Services	630,372	825,182	1,137,219	868,184	868,184	868,184	-	0.0%	0.9%
SPED Home Hospital Tutoring	-	38,973	24,648	30,893	30,893	30,893	-	0.0%	0.0%
Vocational Education	-	-	-	-	-	-	-	0.0%	0.0%
Regular Education Tuition	4,000	5,488	18,544	18,270	18,270	18,270	-	0.0%	0.0%
Regular Education Home Hospital	-	12,725	27,379	23,500	23,500	23,500	-	0.0%	0.0%
English Language Learners (ELL)	626,036	701,210	753,819	830,710	938,409	889,164	58,454	7.0%	0.9%
Translation & Interpretation Svcs.	32,905	59,180	40,222	40,300	45,300	45,300	5,000	12.4%	0.0%
Reading Special Instruction	1,368,200	1,607,261	1,718,115	1,796,513	1,918,353	1,871,319	74,806	4.2%	1.9%
Math Special Instruction	647,702	708,948	983,162	1,037,899	1,237,114	1,063,183	25,284	2.4%	1.1%
Summer Bridge Program	-	575	21,360	103,250	174,896	88,910	(14,340)	-13.9%	0.1%
Student 504 Compliance	31,609	30,697	17,341	38,000	96,082	38,000	-	0.0%	0.0%
<b><u>K-12 Attendance</u></b>	<b><u>1,624</u></b>	<b><u>1,759</u></b>	<b><u>3,694</u></b>	<b><u>3,824</u></b>	<b><u>168,666</u></b>	<b><u>3,873</u></b>	<b><u>49</u></b>	<b><u>1.3%</u></b>	<b><u>0.0%</u></b>
Subtotal	27,260,782	26,450,981	27,668,028	32,617,888	35,994,432	34,958,087	2,340,199	7.2%	35.8%
<b><u>K-12 Academic Specialists</u></b>									
Science Center	428,347	465,927	477,855	487,902	468,064	468,064	(19,838)	-4.1%	0.5%
Computer Education	527,051	950,222	821,274	1,282,419	1,532,419	1,357,419	75,000	5.8%	1.4%
Media and Digital Learning	2,370,138	2,544,395	2,731,686	2,833,226	2,877,193	2,863,073	29,847	1.1%	2.9%
Physical Education	1,933,559	2,092,201	2,186,769	2,258,955	2,341,743	2,318,870	59,915	2.7%	2.4%
Health Education	67,515	78,095	86,798	90,447	96,172	96,172	5,725	6.3%	0.1%
K-12 Health & Phys Education	155,422	109,813	115,600	119,780	131,251	131,251	11,471	9.6%	0.1%
Fine Arts (Art)	1,612,329	1,744,805	1,685,529	1,746,913	1,864,166	1,847,154	100,241	5.7%	1.9%
Performing Arts (Music)	1,457,723	1,498,315	1,550,591	1,634,826	1,821,367	1,733,788	98,962	6.1%	1.8%
K-12 Fine & Performing Arts	188,990	194,274	227,820	251,665	282,263	271,339	19,674	7.8%	0.3%
World Languages	2,797,281	3,041,894	3,018,059	3,213,613	3,444,316	3,411,078	197,465	6.1%	3.5%
<b><u>6-12 World Language Director</u></b>	<b><u>142,395</u></b>	<b><u>145,748</u></b>	<b><u>150,060</u></b>	<b><u>153,879</u></b>	<b><u>157,925</u></b>	<b><u>157,925</u></b>	<b><u>4,046</u></b>	<b><u>2.6%</u></b>	<b><u>0.2%</u></b>
Subtotal	11,680,750	12,865,688	13,052,041	14,073,625	15,016,879	14,656,133	582,508	4.1%	15.0%
<b>GRAND TOTAL</b>	<b>79,648,229</b>	<b>81,628,823</b>	<b>84,837,534</b>	<b>92,155,973</b>	<b>101,084,256</b>	<b>97,694,162</b>	<b>5,538,189</b>	<b>6.0%</b>	<b>100.0%</b>



## Expenditures by Functional Area Detail:

<u>Program/Department</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Actuals</u>	<u>FY24 Budget</u>	<u>FY25 Request</u>	<u>FY25 Supt Recomm</u>	<u>\$ Inc/(Dec) Over FY24</u>	<u>% Inc/ (Dec)</u>	<u>% FY25 TL</u>
<b>General Administration (1000)</b>									
School Committee (1110)	8,807	9,652	9,799	12,750	12,750	12,750	-	0.0%	0.0%
District Administration (1200)	1,616,164	1,774,724	1,751,900	1,892,360	2,152,675	1,984,526	92,166	4.9%	2.0%
<u>Finance &amp; Administrative Services (1400)</u>	<u>2,406,853</u>	<u>1,745,530</u>	<u>2,058,695</u>	<u>1,665,068</u>	<u>2,174,706</u>	<u>1,813,424</u>	<u>148,356</u>	<u>8.9%</u>	<u>1.9%</u>
Subtotal	4,031,824	3,529,906	3,820,394	3,570,178	4,340,131	3,810,700	240,522	6.7%	3.9%
<b>Instructional Services (2000)</b>									
District-Wide Academic Leadership (2100)	3,780,301	3,822,063	4,931,796	4,291,308	4,604,066	4,405,961	114,653	2.7%	4.5%
School Building Leadership (2200)	4,309,576	4,449,752	4,448,759	4,776,761	5,082,243	4,958,323	181,562	3.8%	5.1%
Instruction - Teaching Services (2300)	50,821,001	52,823,901	53,974,070	59,046,188	62,904,427	61,935,591	2,889,403	4.9%	63.4%
Instructional Materials & Equipment (2400)	2,727,918	3,278,349	3,516,261	3,507,051	4,006,310	3,673,510	166,459	4.7%	3.8%
Guidance, Counseling & Testing Services (2700)	3,048,877	3,212,628	3,376,953	3,634,174	3,854,754	3,756,743	122,569	3.4%	3.8%
<u>Psychological Services (2800)</u>	<u>523,402</u>	<u>570,737</u>	<u>503,554</u>	<u>660,992</u>	<u>657,134</u>	<u>657,134</u>	<u>(3,858)</u>	<u>-0.6%</u>	<u>0.7%</u>
Subtotal	65,211,075	68,157,430	70,751,393	75,916,474	81,108,934	79,387,262	3,470,788	4.6%	81.3%
<b>Other School Services (3000)</b>									
Attendance & Parent Liaison Services (3100)	1,624	1,759	3,694	32,624	32,673	32,673	49	0.2%	0.0%
Health Services (3200)	1,086,081	1,260,432	1,367,610	1,483,306	1,585,692	1,524,409	41,103	2.8%	1.6%
Student Transportation Services (3300)	2,117,633	2,550,399	2,966,808	3,148,036	3,662,627	3,558,736	410,700	13.0%	3.6%
Food Services (3400)	605,082	-	-	-	40,000	-	-	0.0%	0.0%
Athletic Services (3510)	550,241	688,989	794,445	808,349	876,808	856,808	48,459	6.0%	0.9%
<u>Other Student Activities (3520)</u>	<u>297,850</u>	<u>322,132</u>	<u>341,684</u>	<u>434,140</u>	<u>465,519</u>	<u>425,802</u>	<u>(8,338)</u>	<u>-1.9%</u>	<u>0.4%</u>
<u>School Security (3600)</u>									
Subtotal Middle	4,658,511	4,823,711	5,474,241	5,906,455	6,663,319	6,398,428	491,973	8.3%	6.5%

## Expenditures by Functional Area Detail:

<u>Program/Department</u>	<u>FY21</u> <u>Actuals</u>	<u>FY22</u> <u>Actuals</u>	<u>FY23</u> <u>Actuals</u>	<u>FY24</u> <u>Budget</u>	<u>FY25</u> <u>Request</u>	<u>FY25</u> <u>Supt Recomm</u>	<u>\$ Inc/(Dec)</u> <u>Over FY24</u>	<u>%</u> <u>Inc/ (Dec)</u>	<u>%</u> <u>FY25 TL</u>
<b>Operation &amp; Maintenance of Plant (4000)</b>									
Custodial Services (4110)		-	-	-	-	-	-	0.0%	0.0%
Heating of Buildings (4120)		-	-	-	-	-	-	0.0%	0.0%
Utility Services (4130)	5,000	300	24,022	5,000	51,000	48,500	43,500	870.0%	0.0%
Maintenance of Grounds (4210)		-	-	-	-	-	-	0.0%	0.0%
Maintenance of Buildings (4220)		-	-	-	-	-	-	0.0%	0.0%
Maintenance of Equipment (4230)		-	-	-	-	-	-	0.0%	0.0%
Extraordinary Maintenance (4300)		-	-	-	-	-	-	0.0%	0.0%
Networking & Telecommunications (4400)	216,723	1,152,777	1,237,081	1,264,749	1,549,648	1,332,648	67,899	5.4%	1.4%
<u>Technology Maintenance (4450)</u>	<u>181,177</u>	<u>173,152</u>	<u>231,147</u>	<u>281,112</u>	<u>915,712</u>	<u>281,112</u>	<u>-</u>	<u>0.0%</u>	<u>0.3%</u>
Subtotal	402,900	1,326,229	1,492,250	1,550,861	2,516,360	1,662,260	111,399	7.2%	1.7%
<b>Fixed Charges (5000)</b>									
Employer Retirement (5100)	<u>14,500</u>	<u>14,500</u>	<u>12,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>0.0%</u>
Subtotal	14,500	14,500	12,500	-	-	-	-	0.0%	0.0%
<b>Community Services (6000)</b>									
<u>Civic Activities (6200)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>0.0%</u>
Subtotal	-	-	-	-	-	-	-	0.0%	0.0%
<b>Acquisition, Improvement &amp; Replacement of Fixed Assets (7000)</b>									
Acquisition & Improvement of Sites (7100)	-	2,967	17,958	-	-	-	-	0.0%	0.0%
Acquisition & Improvement of Buildings (7200)	-	80,000	-	-	-	-	-	0.0%	0.0%
Acquisition & Improvement of Equipment (7300)	14,403	18,079	86,582	-	-	-	-	0.0%	0.0%
Replacement of Equipment (7400)	-	-	-	-	-	-	-	0.0%	0.0%
Acquisition of Motor Vehicles (7500)	4,402	24,820	89,968	-	20,000	-	-	0.0%	0.0%
<u>Replacement of Motor Vehicles (7600)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>0.0%</u>
Subtotal	18,805	125,865	194,508	-	20,000	-	-	0.0%	0.0%
<b>Programs With Other School Districts (9000)</b>									
Programs with Other Districts in Mass (9100)	54,731	71,545	113,282	219,877	100,736	100,736	(119,141)	-54.2%	0.1%
Tuition to Out-of-State Schools (9200)	133,676	17,469	-	-	-	-	-	0.0%	0.0%
Tuition to Non-Public Schools (9300)	4,247,761	3,167,186	2,537,919	3,591,318	4,726,948	4,726,948	1,135,630	31.6%	4.8%
<u>Tuition to Collaboratives (9400)</u>	<u>874,443</u>	<u>394,983</u>	<u>441,046</u>	<u>1,400,810</u>	<u>1,607,828</u>	<u>1,607,828</u>	<u>207,018</u>	<u>14.8%</u>	<u>1.6%</u>
Subtotal	5,310,611	3,651,183	3,092,247	5,212,005	6,435,512	6,435,512	1,223,507	23.5%	6.6%
<b>GRAND TOTAL</b>	<b>79,648,229</b>	<b>81,628,823</b>	<b>84,837,534</b>	<b>92,155,973</b>	<b>101,084,256</b>	<b>97,694,162</b>	<b>5,538,189</b>	<b>6.0%</b>	<b>100.0%</b>

## Expenditures by Level, School and Line Item Category:

### District-Wide Expenditures

<b>District Expenditures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Budget</b>	<b>FY25 Request</b>	<b>FY25 Supt Recomm</b>	<b>\$ Inc/(Dec) Over FY24</b>	<b>% Inc/ (Dec)</b>	<b>% FY25 TL</b>
Salaries	6,565,817	6,425,375	6,545,781	7,687,872	9,127,697	8,281,232	593,360	7.7%	8.5%
Purchase of Service	8,584,380	7,505,831	7,954,110	10,400,103	13,280,686	12,191,739	1,791,636	17.2%	12.5%
Capital Outlay	18,805	107,786	194,247	-	20,000	-	-	0.0%	0.0%
<b>Totals</b>	<b>15,169,003</b>	<b>14,038,993</b>	<b>14,694,138</b>	<b>18,087,975</b>	<b>22,428,383</b>	<b>20,472,971</b>	<b>2,384,996</b>	<b>13.2%</b>	<b>21.0%</b>

### Elementary Expenditures

<b>Broadmeadow Expenditures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Budget</b>	<b>FY25 Request</b>	<b>FY25 Supt Recomm</b>	<b>\$ Inc/(Dec) Over FY24</b>	<b>% Inc/ (Dec)</b>	<b>% FY25 TL</b>
Salaries	5,721,722	5,687,296	5,807,974	6,210,665	6,446,519	6,386,389	175,724	2.8%	6.5%
Purch of Svc/ Expense	225,313	413,428	342,860	344,553	400,267	360,288	15,735	4.6%	0.4%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
<b>Totals</b>	<b>5,947,036</b>	<b>6,100,724</b>	<b>6,150,834</b>	<b>6,555,218</b>	<b>6,846,786</b>	<b>6,746,677</b>	<b>191,459</b>	<b>2.9%</b>	<b>6.9%</b>
<b>Eliot Expenditures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Budget</b>	<b>FY25 Request</b>	<b>FY25 Supt Recomm</b>	<b>\$ Inc/(Dec) Over FY24</b>	<b>% Inc/ (Dec)</b>	<b>% FY25 TL</b>
Salaries	4,582,355	4,810,711	5,133,706	5,302,023	5,537,853	5,499,401	197,378	3.7%	5.6%
Purch of Svc/ Expense	248,779	308,106	275,661	263,634	329,388	292,064	28,430	10.8%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
<b>Totals</b>	<b>4,831,134</b>	<b>5,118,816</b>	<b>5,409,367</b>	<b>5,565,657</b>	<b>5,867,241</b>	<b>5,791,465</b>	<b>225,808</b>	<b>4.1%</b>	<b>5.9%</b>
<b>Williams Expenditures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Budget</b>	<b>FY25 Request</b>	<b>FY25 Supt Recomm</b>	<b>\$ Inc/(Dec) Over FY24</b>	<b>% Inc/ (Dec)</b>	<b>% FY25 TL</b>
Salaries	6,091,340	6,407,748	6,403,864	6,776,314	7,277,279	7,085,728	309,414	4.6%	7.3%
Purch of Svc/ Expense	279,837	379,402	379,238	280,754	343,863	302,639	21,885	7.8%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
<b>Totals</b>	<b>6,371,176</b>	<b>6,787,150</b>	<b>6,783,102</b>	<b>7,057,068</b>	<b>7,621,142</b>	<b>7,388,367</b>	<b>331,299</b>	<b>4.7%</b>	<b>7.6%</b>
<b>Mitchell Expenditures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Budget</b>	<b>FY25 Request</b>	<b>FY25 Supt Recomm</b>	<b>\$ Inc/(Dec) Over FY24</b>	<b>% Inc/ (Dec)</b>	<b>% FY25 TL</b>
Salaries	4,652,992	4,929,102	4,931,839	5,424,354	5,800,094	5,588,307	163,953	3.0%	5.7%
Purch of Svc/ Expense	239,694	337,629	308,121	269,755	331,159	289,235	19,480	7.2%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
<b>Totals</b>	<b>4,892,687</b>	<b>5,266,732</b>	<b>5,239,960</b>	<b>5,694,109</b>	<b>6,131,253</b>	<b>5,877,542</b>	<b>183,433</b>	<b>3.2%</b>	<b>6.0%</b>

## Expenditures by Level, School and Line Item Category:

<b>Newman Expenditures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Budget</b>	<b>FY25 Request</b>	<b>FY25 Supt Recomm</b>	<b>\$ Inc/(Dec) Over FY24</b>	<b>% Inc/ (Dec)</b>	<b>% FY25 TL</b>
Salaries	6,519,482	6,722,525	6,961,260	7,448,088	8,103,338	8,046,061	597,973	8.0%	8.2%
Purch of Svc/ Expense	298,076	448,466	398,549	316,371	393,735	352,056	35,685	11.3%	0.4%
<u>Capital Outlay</u>	-	-	-	-	-	-	-	0.0%	0.0%
<b>Totals</b>	<b>6,817,558</b>	<b>7,170,991</b>	<b>7,359,809</b>	<b>7,764,459</b>	<b>8,497,073</b>	<b>8,398,117</b>	<b>633,658</b>	<b>8.2%</b>	<b>8.6%</b>

<b>Subtotal Elementary Expenditures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Budget</b>	<b>FY25 Request</b>	<b>FY25 Supt Recomm</b>	<b>\$ Inc/(Dec) Over FY24</b>	<b>% Inc/ (Dec)</b>	<b>% FY25 TL</b>
Salaries	29,002,858	29,835,300	30,569,812	32,742,822	34,821,562	34,262,365	1,519,543	4.6%	35.1%
Purch of Svc/ Expense	1,353,786	1,910,106	1,822,400	1,490,790	1,814,480	1,612,005	121,215	8.1%	1.7%
<u>Capital Outlay</u>	-	-	-	-	-	-	-	0.0%	0.0%
<b>Totals</b>	<b>30,356,644</b>	<b>31,745,407</b>	<b>32,392,212</b>	<b>34,233,612</b>	<b>36,636,042</b>	<b>35,874,370</b>	<b>1,640,758</b>	<b>4.8%</b>	<b>36.7%</b>

### Middle School Expenditures

<b>High Rock Expenditures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Budget</b>	<b>FY25 Request</b>	<b>FY25 Supt Recomm</b>	<b>\$ Inc/(Dec) Over FY24</b>	<b>% Inc/ (Dec)</b>	<b>% FY25 TL</b>
Salaries	5,171,207	5,443,756	5,537,330	5,797,160	6,192,529	6,071,515	274,355	4.7%	6.2%
Purch of Svc/ Expense	232,139	447,754	471,554	504,296	577,520	508,411	4,115	0.8%	0.5%
<u>Capital Outlay</u>	-	-	-	-	-	-	-	0.0%	0.0%
<b>Totals</b>	<b>5,403,346</b>	<b>5,891,510</b>	<b>6,008,884</b>	<b>6,301,456</b>	<b>6,770,049</b>	<b>6,579,926</b>	<b>278,470</b>	<b>4.4%</b>	<b>6.7%</b>

<b>Pollard Expenditures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Budget</b>	<b>FY25 Request</b>	<b>FY25 Supt Recomm</b>	<b>\$ Inc/(Dec) Over FY24</b>	<b>% Inc/ (Dec)</b>	<b>% FY25 TL</b>
Salaries	9,966,371	10,340,333	10,796,692	11,615,143	12,444,638	12,278,981	663,838	5.7%	12.6%
Purch of Svc/ Expense	394,613	481,885	542,160	385,032	396,759	391,404	6,372	1.7%	0.4%
<u>Capital Outlay</u>	-	-	-	-	-	-	-	0.0%	0.0%
<b>Totals</b>	<b>10,360,983</b>	<b>10,822,218</b>	<b>11,338,852</b>	<b>12,000,175</b>	<b>12,841,397</b>	<b>12,670,385</b>	<b>670,210</b>	<b>5.6%</b>	<b>13.0%</b>

<b>Subtotal Middle School Expenditures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Budget</b>	<b>FY25 Request</b>	<b>FY25 Supt Recomm</b>	<b>\$ Inc/(Dec) Over FY24</b>	<b>% Inc/ (Dec)</b>	<b>% FY25 TL</b>
Salaries	15,137,577	15,784,089	16,334,022	17,412,303	18,637,167	18,350,496	938,193	5.4%	18.8%
Purch of Svc/ Expense	626,752	929,639	1,013,714	889,328	974,279	899,815	10,487	1.2%	0.9%
<u>Capital Outlay</u>	-	-	-	-	-	-	-	0.0%	0.0%
<b>Totals</b>	<b>15,764,329</b>	<b>16,713,728</b>	<b>17,347,736</b>	<b>18,301,631</b>	<b>19,611,446</b>	<b>19,250,311</b>	<b>948,680</b>	<b>5.2%</b>	<b>19.7%</b>

## Expenditures by Level, School and Line Item Category:

### High School Expenditures

<b>High School Expenditures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Budget</b>	<b>FY25 Request</b>	<b>FY25 Supt Recomm</b>	<b>\$ Inc/(Dec) Over FY24</b>	<b>% Inc/ (Dec)</b>	<b>% FY25 TL</b>
Salaries	17,339,886	18,175,039	19,230,922	20,710,743	21,533,496	21,259,418	548,675	2.6%	21.8%
Purch of Svc/ Expense	1,018,368	937,578	1,172,525	822,012	874,889	837,092	15,080	1.8%	0.9%
<u>Capital Outlay</u>	<u>-</u>	<u>18,079</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>0.0%</u>
<b>Totals</b>	<b>18,358,254</b>	<b>19,130,696</b>	<b>20,403,447</b>	<b>21,532,755</b>	<b>22,408,385</b>	<b>22,096,510</b>	<b>563,755</b>	<b>2.6%</b>	<b>22.6%</b>

<b>Total Expenditures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Budget</b>	<b>FY25 Request</b>	<b>FY25 Supt Recomm</b>	<b>\$ Inc/(Dec) Over FY24</b>	<b>% Inc/ (Dec)</b>	<b>% FY25 TL</b>
Salaries	68,046,138	70,219,803	72,680,537	78,553,740	84,119,922	82,153,511	3,599,771	4.6%	84.1%
Purch of Svc/ Expense	11,583,286	11,283,155	11,962,749	13,602,233	16,944,334	15,540,651	1,938,418	14.3%	15.9%
<u>Capital Outlay</u>	<u>18,805</u>	<u>125,865</u>	<u>194,247</u>	<u>-</u>	<u>20,000</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>0.0%</u>
<b>Totals</b>	<b>79,648,229</b>	<b>81,628,823</b>	<b>84,837,534</b>	<b>92,155,973</b>	<b>101,084,256</b>	<b>97,694,162</b>	<b>5,538,189</b>	<b>6.0%</b>	<b>100.0%</b>

# Summary of FY25 Operating Budget Changes:

Request TL FTE	Supt TL FTE	PONG Priority/ Objective/Action	FY25 School Operating Budget Request Highlights Description of Budgetary Increase	Department/ School	Total Request	Superintendent Chg	Total Recomm
<b>856.44</b>	<b>856.44</b>			<b>Approved FY24 Budget</b>	<b>\$92,155,973</b>		<b>\$92,155,973</b>
<b>Level Service Requests</b>							
<b>Level Service Contractual Salary Increases</b>							
-	-		<b>Contractual Salary Increases</b>		<b>\$2,880,240</b>	<b>-\$18,840</b>	<b>\$2,861,400</b>
<b>Level Service Requests: Elementary School</b>							
(1.00)	(1.00)	4	Reduce Classroom Teaching Position Due to Enrollment	Broadmeadow Elementary	-\$73,828		-\$73,828
-	(0.23)	4	Reduce Part-Time Broadmeadow Office Aide	Broadmeadow Elementary	\$0	-\$7,486	-\$7,486
1.00	1.00	4	Classroom Teacher for Enrollment	Eliot Elementary	\$109,316		\$109,316
0.50	0.50	3. B	Part-Time Eliot General Education Teaching Assistant (Building Needs)	Eliot Elementary	\$17,979		\$17,979
(1.00)	(1.00)	4	Reduce Kindergarten Instructional Assistant for Enrollment	Sunita Williams Elementar	-\$32,038		-\$32,038
1.00	-	4	Classroom Teacher for Enrollment	Sunita Williams Elementar	\$73,828	-\$73,828	\$0
-	-	4.0	Eliminate Second Sunita Williams Student Council Stipend	Sunita Williams Elementar	\$0	-\$991	-\$991
-	(0.20)	4	Reduce Part-Time Sunita Williams Instructional Assistant	Sunita Williams Elementar	\$0	-\$7,192	-\$7,192
1.00	-	4	Classroom Teacher for Enrollment	Mitchell Elementary	\$73,828	-\$73,828	\$0
-	-	4.0	Eliminate Second Mitchell Student Council Stipend	Mitchell Elementary	\$0	-\$991	-\$991
1.00	1.00	4	Classroom Teacher for Enrollment	Newman Elementary	\$73,828	\$0	\$73,828
0.40	-	4. A	Part-Time Mitchell Guidance Counselor	Guidance	\$30,831	-\$30,831	\$0
0.20	0.20	4. A	Part-Time Broadmeadow Guidance Counselor	Guidance	\$24,112		\$24,112
0.40	-	4. A	Part-Time Sunita Williams Guidance Counselor	Guidance	\$30,831	-\$30,831	\$0
1.00	1.00	4. A	Full-Time Newman Special Education Liaison for Intensive Learning Center (ILC)	Special Education	\$66,448		\$66,448
0.70	-	4. A	Full Time Broadmeadow BCBA Connections Program	Special Education	\$56,368	-\$56,368	\$0
0.40	0.40	4. A	Part-Time Newman BCBA for Intensive Learning Center (ILC)	Special Education	\$46,968		\$46,968
0.20	0.20	4. A	Part-Time Newman Speech Pathologist for Intensive Learning Center (ILC)	Special Education	\$16,066	-\$1,300	\$14,766
4.00	3.00	4. A	Full-Time Newman Intensive Specialized Program Assistants for Intensive Learning Center (ILC)	Special Education	\$138,143	-\$34,536	\$103,607
-	-	4. A	Elevate 1:1 Instructional Assistants to Specialized Intensive Program Assistants	Special Education	\$7,494		\$7,494
0.50	-	4. A	Part-Time Sunita Williams Occupational Therapist	Special Education	\$38,214	-\$38,214	\$0
0.30	0.30	4. A	Part-Time Sunita Williams ELL Teacher	ELL	\$23,448	-\$1,300	\$22,148
0.20	-	4. A	Convert ELL Director to Full-Time Administrator (Remove Teaching Assignment)	ELL	\$14,766	-\$14,766	\$0
0.10	-	4. A	Part-Time Newman ELL Teacher	ELL	\$10,761	-\$10,761	\$0
0.30	-	4. A	Part-Time Eliot ELL Teacher	ELL	\$22,418	-\$22,418	\$0
(0.40)	(0.40)	2. B	Expand Part-Time STEAM Teacher and Part-Time Program Specialist to Full-Time Science Coach	Science Center	-\$22,030		-\$22,030
-	-	4. A	Additional Funds for Replacement of Elementary Digital Learning Devices (Year 2 of 3)	Educational Technology	\$250,000	-\$175,000	\$75,000
0.14	-	4	Part-Time Sunita Williams Physical Education Teacher	Physical Education	\$9,174	-\$9,174	\$0
0.07	-	4	Part-Time Newman Physical Education Teacher	Physical Education	\$4,699	-\$4,699	\$0
0.03	-	4	Part-Time Eliot Performing Arts Teacher	Performing Arts	\$2,014	-\$2,014	\$0
-	-	4. A	Third Grade Recorders	Performing Arts	\$2,500	-\$2,500	\$0
<b>11.04</b>	<b>4.77</b>		<b>Subtotal: Level Service Elementary</b>		<b>\$1,016,138</b>	<b>-\$599,027</b>	<b>\$417,111</b>

## Summary of FY25 Operating Budget Changes:

Request TL FTE	Supt TL FTE	PONG Priority/ Objective/Action	FY25 School Operating Budget Request Highlights Description of Budgetary Increase	Department/ School	Total Request	Superintendent Chg	Total Recomm
<b>Level Service Requests: Middle School</b>							
-	(0.10)	4	Reduce Part-Time Pollard Classroom Teacher	Pollard Middle School	\$0	-\$10,613	-\$10,613
0.50	-	4. A	Part-Time High Rock Guidance Counselor	Guidance	\$39,424	-\$39,424	\$0
0.30	-	4. A	Full Time High Rock BCBA Connections Program	Special Education	\$32,480	-\$32,480	\$0
0.59	0.59	4. A	Part-Time High Rock Special Education Teaching Assistant (Previously Grant-Funded)	Special Education	\$21,469		\$21,469
0.30	0.30	4. A	Part-Time Pollard ELL Teacher	ELL	\$22,148		\$22,148
0.20	0.20	4. A	Part-Time High Rock ELL Teacher	ELL	\$14,766		\$14,766
0.50	-	1. C	Part-Time High Rock Math Intervention Teacher	Elementary Math Instructic	\$59,289	-\$59,289	\$0
0.10	-	4. A	Part-Time Pollard Visual Arts Specialist	Fine Arts	\$6,256	-\$6,256	\$0
0.20	-	4. A	Part-Time High Rock Strings Teacher	Performing Arts	\$14,766	-\$14,766	\$0
<b>2.69</b>	<b>0.99</b>		<b>Subtotal: Level Service Middle</b>		<b>\$210,598</b>	<b>-\$162,828</b>	<b>\$47,770</b>
<b>Level Service Requests: High School</b>							
-	(0.36)	4	Reduce NHS Part-Time Cafeteria Support Position	Substitutes	\$0	-\$5,176	-\$5,176
1.70	1.05	1. A	NHS Interdisciplinary Programs Request	Needham High School	\$127,202	-\$47,990	\$79,213
0.50	-	2.2	Part-Time NHS Administrative Dean	Needham High School	\$61,417	-\$61,417	\$0
-	(0.07)	4	Reduce Part-Time NHS DaVinci Lab Program Specialist	Needham High School	\$0	-\$2,467	-\$2,467
-	-	4	Reduce NHS Graphic Arts Stipend Amount	Needham High School	\$0	-\$17,945	-\$17,945
1.00	-	4. A	Full-Time NHS Special Education Permanent Substitute	Special Education	\$24,546	-\$24,546	\$0
0.50	-	4. A	Part-Time NHS Special Education Liaison	Special Education	\$38,214	-\$38,214	\$0
0.20	-	4. A	Part-Time NHS Pathways Science Teacher	Special Education	\$16,066	-\$16,066	\$0
0.15	0.15	4. A	Part-Time NHS Special Education Liaison	Special Education	\$13,744		\$13,744
0.81	0.81	4. A	Part-Time NHS Special Education Teaching Assistant (Previously Grant-Funded)	Special Education	\$28,736		\$28,736
-	(0.60)	4. A	Reduce Part-Time NHS Special Education Instructional Assistant	Special Education	\$0	-\$20,437	-\$20,437
0.10	-	4. A	Part-Time NHS Non-Audtioned Jazz Band Teacher	Performing Arts	\$10,761	-\$10,761	\$0
-	-	1. C	STAMP Test to 11th Grade World Language Students	World Languages	\$1,443		\$1,443
<b>4.96</b>	<b>0.98</b>		<b>Subtotal: Level Service High</b>		<b>\$352,129</b>	<b>-\$275,019</b>	<b>\$77,111</b>

## Summary of FY25 Operating Budget Changes:

Request TL FTE	Supt TL FTE	PONG Priority/ Objective/Action	FY25 School Operating Budget Request Highlights Description of Budgetary Increase	Department/ School	Total Request	Superintendent Chg	Total Recomm
<b>Level Service Requests: District</b>							
1.00	-	4	Full-Time Central Office Accounts Payable/ Accounts Receivable Clerk	Financial Operations	\$61,138	-\$61,138	\$0
0.43	0.43	4	Part-Time Central Office Senior Bookkeeper	Financial Operations	\$27,154		\$27,154
1.00	-	4	Full-Time Data Analyst/ Reporting Specialist	Financial Operations	\$94,918	-\$94,918	\$0
-	-	4	Increase in District-wide Substitute Budget to Reflect Sub Wage Increase for Unit C Parity	Substitutes	\$121,890	-\$61,890	\$60,000
-	-	4	Restoration of District Budget Funds for District Paper Supplies and Memberships	General Supplies, Services	\$115,950	-\$25,000	\$90,950
-	-	1.2	Continue District IDEAS Membership	General Supplies, Services	\$14,000	-\$14,000	\$0
-	-	4	Conversion of School Department Records to Digital Format	General Supplies, Services	\$40,000	-\$40,000	\$0
-	-	4	Reduction to Nutrition Services Unpaid Meals Reserve	General Supplies, Services	\$0	-\$3,000	-\$3,000
-	-	4.A	District Software as a Service (SaaS) Rate Increase: PowerSchool, et al	Administrative Technology	\$26,674	-\$2,500	\$24,174
-	-	4	District Video Conferencing and Telecommunications Funds (Zoom One Subscription)	Administrative Technology	\$46,000	-\$2,500	\$43,500
-	-	4. A	Two Additional Yellow Buses for District-wide Service	Transportation	\$151,920	-\$75,960	\$75,960
-	-	4	Continue Bus and Van Driver Recruitment Incentive Payment	Transportation	\$3,000		\$3,000
-	-	4	Special Education Out-of-District Transportation Funding Increase	Transportation	\$175,144		\$175,144
-	-	4	Additional Yellow Bus Expense/ Increase Operating Budget Subsidy to Fee-Based Busing Program	Transportation	\$135,075		\$135,075
-	(0.22)	4	Reduce Part-Time Special Education Van Monitor	Transportation	\$0	-\$5,403	-\$5,403
-	-	4. A	District SNAP License	Health/Nursing: School Hea	\$5,326		\$5,326
-	-	2.2	AED Devices with Maintenance (Broadmeadow, Eliot, Mitchell, High Rock)	Health/Nursing: School Hea	\$4,635		\$4,635
0.92	0.92	4. A	Part-Time Preschool Intensive Special Education Teaching Assistant (Previously Grant-Funded)	Special Education	\$35,753		\$35,753
0.60	0.60	4. A	Part-Time District-wide Teacher of the Deaf	Special Education	\$64,564		\$64,564
-	-	2	Additional Funds for Special Education Out-of-District Tuitions	Special Education Out-of-D	\$1,223,507		\$1,223,507
-	-	4. A	Additional Funds for District-wide Translation and Interpretation Services	Translation & Interpreting S	\$5,000		\$5,000
-	-	1. B	Additional Funds for K-8 Reading Software License Subscriptions	K-8 Reading Instruction	\$16,900		\$16,900
-	-	2. B	Additional Media & Digital Learning Instructional Software License Funds K-8	Media and Digital Learning	\$4,804		\$4,804
-	-	1	Professional Development for K-12 Wellness Teachers	Physical Education	\$3,000	-\$3,000	\$0
-	-	4. A	Additional Funds for K-12 Visual Art Supplies	Fine Arts	\$4,500	-\$4,500	\$0
0.13	-	4. A	Part-Time FPA Coordinator Position - Expanded Staffing	K-12 Fine & Performing Art	\$10,924	-\$10,924	\$0
<b>4.08</b>	<b>1.73</b>		<b>Subtotal: Level Service District</b>		<b>\$2,420,776</b>	<b>-\$433,733</b>	<b>\$1,987,043</b>
<b>22.77</b>	<b>8.47</b>		<b>SUBTOTAL LEVEL SERVICE</b>		<b>\$6,879,881</b>	<b>-\$1,489,447</b>	<b>\$5,390,434</b>



## Summary of FY25 Operating Budget Changes:

Request TL FTE	Supt TL FTE	PONG Priority/ Objective/Action	FY25 School Operating Budget Request Highlights Description of Budgetary Increase	Department/ School	Total Request	Superintendent Chg	Total Recomm
<b><i>Program Improvement Requests</i></b>							
<b>Program Improvement Requests: Elementary School</b>							
-	-	4.4	Elementary Responsive Classroom Staff Training	Student Support Services	\$25,000	-\$2,500	\$22,500
-	-	4	Mitchell Dismissal Management Software	Mitchell Elementary	\$2,000	-\$2,000	\$0
-	-	1. C	Newman Homework Club Advisor Stipend (Level III)	Newman Elementary	\$1,973	-\$1,973	\$0
0.43	0.43	4	Expand Part-Time 10-Month Program Assistant to 11-Month Full-Time	Science Center	\$23,365		\$23,365
0.20	-	3.2	Part-Time Eliot Literacy Specialist	K-8 Reading Instruction	\$23,715	-\$23,715	\$0
0.05	0.05	2.2	Part-Time Eliot Literacy Specialist	K-8 Reading Instruction	\$4,069		\$4,069
0.50	-	1.3	Elementary Math Instructional Coaches: Broadmeadow	Elementary Math Instructic	\$38,214	-\$38,214	\$0
0.50	-	1.3	Elementary Math Instructional Coaches: Sunita Williams	Elementary Math Instructic	\$38,214	-\$38,214	\$0
0.50	-	1.3	Elementary Math Instructional Coaches: Mitchell	Elementary Math Instructic	\$38,214	-\$38,214	\$0
0.25	-	4. A	Part-Time Elementary String Teacher	Performing Arts	\$18,457	-\$18,457	\$0
<b>2.43</b>	<b>0.48</b>		<b><i>Subtotal: Program Improvement Elementary</i></b>		<b>\$213,221</b>	<b>-\$163,287</b>	<b>\$49,934</b>
<b>Program Improvement Requests: Middle</b>							
-	-	4	Afterschool Monitor High Rock	High Rock	\$1,973	-\$1,973	\$0
-	-	2.2	Rename and Expand High Rock Clustory Advisory Stipends as SEL Committee	High Rock	\$1,544	-\$1,544	\$0
1.00	-	4. C	High Rock Full-Time Instructional Support Staff for Student Safety	High Rock	\$31,812	-\$31,812	\$0
1.00	-	1. C	Full-Time Personalized Learning Center (PLC) Teacher	Pollard Middle School	\$75,128	-\$75,128	\$0
-	-	4.1	Pollard Theater Technical Director Stipend (Level II)	Pollard Middle School	\$2,958	-\$2,958	\$0
-	-	1. C	Pollard Tenacity Challenge Program	Pollard Middle School	\$1,973	-\$1,973	\$0
-	-	4	Pollard Library Club	Pollard Middle School	\$1,973	-\$1,973	\$0
0.20	-	4. A	Part-Time Pollard Nurse	Health/Nursing: School Hea	\$16,866	-\$16,866	\$0
0.20	-	3.2	Part-Time Pollard Literacy Specialist	K-8 Reading Instruction	\$23,319	-\$23,319	\$0
-	-	4. A	High Rock Storage Container	Physical Education	\$6,000	-\$6,000	\$0
0.10	-	2.1	Part-Time Pollard Interdisciplinary Arts Integration Specialist	Fine Arts	\$6,256	-\$6,256	\$0
0.20	0.20	1. A	Part-Time Pollard World Language Teacher for ASL	World Languages	\$20,321		\$20,321
<b>2.70</b>	<b>0.20</b>		<b><i>Subtotal: Program Improvement Middle</i></b>		<b>\$190,123</b>	<b>-\$169,802</b>	<b>\$20,321</b>

## Summary of FY25 Operating Budget Changes:

Request TL FTE	Supt TL FTE	PONG Priority/ Objective/Action	FY25 School Operating Budget Request Highlights Description of Budgetary Increase	Department/ School	Total Request	Superintendent Chg	Total Recomm
<b>Program Improvement Requests: High</b>							
-	-	4.0	Increase Stipend for Senior Scholarship Committee to Level II	Needham High School	\$1,477	-\$1,477	\$0
-	-	4.0	National Honor Society Co-Advisor (Increase from Level III to Level I)	Needham High School	\$3,946	-\$3,946	\$0
-	-	4.0	Increase National History Day Stipend from Level III to Level II	Needham High School	\$985	-\$985	\$0
-	-	4.0	DECA Club Advisor Stipend (Level III)	Needham High School	\$1,973	-\$1,973	\$0
-	-	4.0	Science Lab Intern Coordinator (Level III Stipend)	Needham High School	\$1,973	-\$1,973	\$0
-	-	4.0	NHS Poetry Out Loud Coordinator (Level III Stipend)	Needham High School	\$1,973	-\$1,973	\$0
-	-	4.1	Increase in Athletics Subsidy for Fiscal Sustainability	Needham High School Athl	\$50,000	-\$20,000	\$30,000
0.20	-	1	Part-Time NHS World Language Teacher for ASL	World Languages	\$20,321	-\$20,321	\$0
<b>0.20</b>	-		<b>Subtotal: Program Improvement High</b>		<b>\$82,648</b>	<b>-\$52,648</b>	<b>\$30,000</b>
<b>Program Improvement Requests: District</b>							
-	-	4.4	Online Mandated Staff Training Platform	Student Support Services	\$5,000		\$5,000
-	-	4	Student Safety and Wellness License Subscription	Administrative Technology	\$37,000	-\$17,000	\$20,000
-	-	3. B	Multi-Function Student Activity Bus (MFSAB) (Shared with Transportation Revolving)	Needham High School Athl	\$20,000	-\$20,000	\$0
-	-	4. A	Professional Development for K-12 School Counselors	Guidance	\$2,919	-\$2,919	\$0
-	-	4. A	Counseling K-6 Instructional Supplies: Calming Strips	Guidance	\$825	-\$825	\$0
0.60	-	4. A	Part-Time K-12 Floating Nurse	Health/Nursing: School Hea	\$44,417	-\$44,417	\$0
-	-	4. A	District-wide Protective Masks	Health/Nursing: School Hea	\$2,500		\$2,500
-	-	1. C	Summer School Coordinator (Per Diem)	Summer Program Coordina	\$55,986	-\$45,986	\$10,000
1.00	-	4	Full-Time Administrative Assistant II for 504 Accomodations	Student 504 Compliance	\$58,082	-\$58,082	\$0
1.00	-	4. A	Full-Time District Registrar/Family Services Support	District Registrar	\$110,662	-\$110,662	\$0
1.00	-	4. A	Full-Time Administrative Assistant I for Student Registration	District Registrar	\$54,131	-\$54,131	\$0
-	-	4	Summer Instructional Technology Support (Per Diem)	Media and Digital Learning	\$14,120	-\$14,120	\$0
0.50	-	4	Part-Time Middle and High School Technical Theater Director with Stipend Offset	Performing Arts	\$26,123	-\$26,123	\$0
-	-	4	Annual Budget for Theater Inspections & Flame Retardancy Treatment for Curtains (Newman, Polla	Performing Arts	\$20,000	-\$10,000	\$10,000
0.20	-	1.1	Part-Time K-12 World Languages Instructional Coach	World Languages	\$12,917	-\$12,917	\$0
<b>5.30</b>	-		<b>Subtotal: Program Improvement District</b>		<b>\$1,562,410</b>	<b>-\$1,514,910</b>	<b>\$47,500</b>
<b>10.63</b>	<b>0.68</b>		<b>SUBTOTAL PROGRAM IMPROVEMENT</b>		<b>\$2,048,402</b>	<b>-\$1,900,647</b>	<b>\$147,755</b>
<b>889.84</b>	<b>865.59</b>		<b>TOTAL FY25 SCHOOL BUDGET</b>		<b>\$101,084,256</b>	<b>-\$3,390,094</b>	<b>\$97,694,162</b>
<b>33.40</b>	<b>9.15</b>		<b>\$ / FTE INCREASE FROM FY24</b>		<b>\$8,928,283</b>		<b>\$5,538,189</b>
<b>27.21%</b>	<b>27.21%</b>		<b>% INCREASE FROM FY24</b>		<b>9.69%</b>		<b>6.01%</b>

## FY25 Operating Budget Staffing Detail by Department:

	Total FY21 Actual	Total FY22 Actual	Total FY23 Actual	Total FY24 SC Approved	Total FY25 Request	Admin FY25 Supt Rec	Teacher FY25 Supt Rec	Aide FY25 Supt Rec	Non Instr FY25 Supt Rec	Total FY25 Supt Rec
<b><u>Administration</u></b>										
School Committee	-	-	-	-	-	-	-	-	-	-
Superintendent	2.81	2.74	4.31	3.74	3.74	1.44	-	-	2.30	3.74
Human Resources	6.85	6.85	6.85	6.85	6.85	1.00	-	-	5.85	6.85
Student Support Services	2.80	2.80	2.86	2.86	2.86	1.00	-	-	1.86	2.86
Student Learning	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Financial Operations	5.94	6.94	7.80	6.94	9.66	1.00	-	-	6.66	7.66
<u>External Funding</u>	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Administration</b>	<b>20.40</b>	<b>21.33</b>	<b>23.82</b>	<b>22.39</b>	<b>25.11</b>	<b>5.44</b>	<b>-</b>	<b>-</b>	<b>17.67</b>	<b>23.11</b>
	<b>Total FY21 Actual</b>	<b>Total FY22 Actual</b>	<b>Total FY23 Actual</b>	<b>Total FY24 SC Approved</b>	<b>Total FY25 Request</b>	<b>Admin FY25 Supt Rec</b>	<b>Teacher FY25 Supt Rec</b>	<b>Aide FY25 Supt Rec</b>	<b>Non Instr FY25 Supt Rec</b>	<b>Total FY25 Supt Rec</b>
<b><u>General Supplies &amp; Services</u></b>										
<b>Professional Development</b>	-	-	-	-	-	-	-	-	-	-
<i>District</i>	-	-	-	-	-	-	-	-	-	-
<i>Broadmeadow</i>	-	-	-	-	-	-	-	-	-	-
<i>Eliot</i>	-	-	-	-	-	-	-	-	-	-
<i>Williams</i>	-	-	-	-	-	-	-	-	-	-
<i>Mitchell</i>	-	-	-	-	-	-	-	-	-	-
<i>Newman</i>	-	-	-	-	-	-	-	-	-	-
<i>High Rock</i>	-	-	-	-	-	-	-	-	-	-
<i>Pollard</i>	-	-	-	-	-	-	-	-	-	-
Employee Assistance Program	-	-	-	-	-	-	-	-	-	-
Staff 504 Accommodations	-	-	-	-	-	-	-	-	-	-
Lane Changes & Sick Buy Back	-	-	-	-	-	-	-	-	-	-
Sub Callers	-	-	-	-	-	-	-	-	-	-
Substitutes	2.34	0.97	2.11	2.11	2.11	-	1.00	-	0.75	1.75
Curriculum Development	-	0.20	0.20	0.20	0.20	0.20	-	-	-	0.20
General Supplies, Services & Equ	-	-	-	-	-	-	-	-	-	-
Remote Learning	-	-	-	-	-	-	-	-	-	-
Production Center/Mail Room	1.00	1.00	1.14	1.00	1.00	-	-	-	1.00	1.00
Administrative Technology	12.96	12.96	12.39	12.96	13.96	-	-	-	12.96	12.96
<u>Transportation</u>	<u>9.09</u>	<u>10.46</u>	<u>8.93</u>	<u>10.68</u>	<u>10.39</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10.17</u>	<u>10.17</u>
<b>Subtotal Gen. Supply &amp; Svc.</b>	<b>25.39</b>	<b>25.59</b>	<b>24.77</b>	<b>26.95</b>	<b>27.66</b>	<b>0.20</b>	<b>1.00</b>	<b>-</b>	<b>24.88</b>	<b>26.08</b>

## FY25 Operating Budget Staffing Detail by Department:

	Total FY21 Actual	Total FY22 Actual	Total FY23 Actual	Total FY24 SC Approved	Total FY25 Request	Admin FY25 Supt Rec	Teacher FY25 Supt Rec	Aide FY25 Supt Rec	Non Instr FY25 Supt Rec	Total FY25 Supt Rec
<b><u>Elementary</u></b>										
Broadmeadow	35.43	37.43	36.57	36.43	35.43	2.00	24.00	5.00	4.20	35.20
Eliot	29.59	33.49	32.91	29.21	30.71	2.00	21.00	4.00	3.71	30.71
Williams	37.54	37.13	36.13	38.14	38.14	2.00	26.00	4.80	4.14	36.94
Mitchell	34.76	35.66	33.86	33.86	34.86	2.00	23.00	5.00	3.86	33.86
Newman	39.79	44.18	42.86	42.86	43.86	2.00	31.00	6.00	4.86	43.86
<b>Subtotal Elementary</b>	<b>177.10</b>	<b>187.88</b>	<b>182.33</b>	<b>180.50</b>	<b>183.00</b>	<b>10.00</b>	<b>125.00</b>	<b>24.80</b>	<b>20.77</b>	<b>180.57</b>
<b><u>Middle</u></b>										
High Rock	26.84	28.44	26.44	26.44	27.44	3.10	20.20	-	3.14	26.44
Pollard Middle School	55.10	55.30	53.50	53.80	54.80	5.10	43.60	-	5.00	53.70
<b>Subtotal Middle School</b>	<b>81.94</b>	<b>83.74</b>	<b>79.94</b>	<b>80.24</b>	<b>82.24</b>	<b>8.20</b>	<b>63.80</b>	<b>-</b>	<b>8.14</b>	<b>80.14</b>
<b><u>High School</u></b>										
Needham High School	92.03	92.42	93.62	95.10	97.29	7.20	80.55	0.50	7.82	96.07
High School Athletics	2.50	2.50	2.50	2.50	2.50	1.00	-	-	1.50	2.50
<b>Subtotal High School</b>	<b>94.53</b>	<b>94.92</b>	<b>96.12</b>	<b>97.60</b>	<b>99.79</b>	<b>8.20</b>	<b>80.55</b>	<b>0.50</b>	<b>9.32</b>	<b>98.57</b>
	Total FY21 Actual	Total FY22 Actual	Total FY23 Actual	Total FY24 SC Approved	Total FY25 Request	Admin FY25 Supt Rec	Teacher FY25 Supt Rec	Aide FY25 Supt Rec	Non Instr FY25 Supt Rec	Total FY25 Supt Rec
<b><u>Student Services</u></b>										
<b>Guidance</b>	<b>34.00</b>	<b>34.10</b>	<b>36.50</b>	<b>38.00</b>	<b>39.10</b>	<b>2.00</b>	<b>33.80</b>	<b>-</b>	<b>2.00</b>	<b>37.80</b>
<i>District</i>	2.00	2.00	2.00	2.00	3.00	2.00	-	-	1.00	3.00
<i>Broadmeadow</i>	2.70	2.80	2.80	2.80	3.00	-	3.00	-	-	3.00
<i>Eliot</i>	1.40	1.40	1.70	2.00	2.00	-	2.00	-	-	2.00
<i>Williams</i>	1.70	1.70	1.80	2.00	2.40	-	2.00	-	-	2.00
<i>Mitchell</i>	1.60	1.60	1.60	1.60	2.00	-	1.60	-	-	1.60
<i>Newman</i>	2.40	2.40	2.40	2.40	2.40	-	2.40	-	-	2.40
<i>High Rock</i>	2.70	2.70	2.70	2.70	3.20	-	2.70	-	-	2.70
<i>Pollard</i>	4.10	4.10	5.10	5.10	5.10	-	5.10	-	-	5.10
<i>HS</i>	15.00	15.00	16.00	17.00	16.00	-	15.00	-	1.00	16.00
<i>Preschool</i>	0.40	0.40	0.40	0.40	-	-	-	-	-	-



FY25 Operating Budget Staffing Detail by Department:

	Total FY21 Actual	Total FY22 Actual	Total FY23 Actual	Total FY24 SC Approved	Total FY25 Request	Admin FY25 Supt Rec	Teacher FY25 Supt Rec	Aide FY25 Supt Rec	Non Instr FY25 Supt Rec	Total FY25 Supt Rec
<b>English Language Learngers (EL)</b>	<b>7.10</b>	<b>7.30</b>	<b>7.45</b>	<b>7.60</b>	<b>9.00</b>	<b>0.80</b>	<b>7.60</b>	-	-	<b>8.40</b>
<i>District</i>	0.80	0.80	0.80	0.80	1.00	0.80	-	-	-	0.80
<i>Broadmeadow</i>	0.70	0.70	0.70	0.70	0.70	-	0.70	-	-	0.70
<i>Eliot</i>	1.00	1.00	1.00	1.00	1.30	-	1.00	-	-	1.00
<i>Williams</i>	1.20	1.20	1.20	1.20	1.50	-	1.50	-	-	1.50
<i>Mitchell</i>	0.60	0.60	0.60	0.60	0.60	-	0.60	-	-	0.60
<i>Newman</i>	1.30	1.30	1.30	1.30	1.40	-	1.30	-	-	1.30
<i>High Rock</i>	0.30	0.30	0.30	0.30	0.50	-	0.50	-	-	0.50
<i>Pollard</i>	0.70	0.70	0.70	0.70	1.00	-	1.00	-	-	1.00
<i>HS</i>	0.50	0.70	0.85	1.00	1.00	-	1.00	-	-	1.00
<b>Reading</b>	<b>12.14</b>	<b>13.40</b>	<b>14.04</b>	<b>14.39</b>	<b>14.86</b>	<b>1.00</b>	<b>13.46</b>	-	-	<b>14.46</b>
<i>District</i>	-	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00
<i>Broadmeadow</i>	2.18	2.00	2.00	2.00	2.00	-	2.00	-	-	2.00
<i>Eliot</i>	1.54	1.70	1.74	1.69	1.96	-	1.76	-	-	1.76
<i>Williams</i>	2.18	2.00	2.00	2.00	2.00	-	2.00	-	-	2.00
<i>Mitchell</i>	1.68	1.70	1.70	1.70	1.70	-	1.70	-	-	1.70
<i>Newman</i>	2.58	2.40	2.40	2.40	2.40	-	2.40	-	-	2.40
<i>High Rock</i>	2.00	1.60	2.20	2.20	2.20	-	2.20	-	-	2.20
<i>Pollard</i>	-	1.00	1.00	1.40	1.60	-	1.40	-	-	1.40
<b>Math Instruction</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>10.00</b>	<b>1.00</b>	<b>7.00</b>	-	-	<b>8.00</b>
<i>District</i>	0.50	0.50	1.00	1.00	1.00	1.00	-	-	-	1.00
<i>Broadmeadow</i>	1.00	1.00	1.00	1.00	1.50	-	1.00	-	-	1.00
<i>Eliot</i>	1.00	1.00	1.50	1.50	1.50	-	1.50	-	-	1.50
<i>Williams</i>	1.00	1.00	1.00	1.00	1.50	-	1.00	-	-	1.00
<i>Mitchell</i>	1.00	1.00	1.00	1.00	1.50	-	1.00	-	-	1.00
<i>Newman</i>	1.50	1.50	2.00	2.00	2.00	-	2.00	-	-	2.00
<i>High Rock</i>	-	-	0.50	0.50	1.00	-	0.50	-	-	0.50
<i>Pollard</i>	-	-	-	-	-	-	-	-	-	-
<b>Student 504 Compliance</b>	-	-	-	-	1.00	-	-	-	-	-
<b>District Registrar</b>	-	-	-	-	2.00	-	-	-	-	-
<b>K-12 Attendance</b>	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Student Services</b>	<b>290.49</b>	<b>296.01</b>	<b>293.53</b>	<b>322.24</b>	<b>343.28</b>	<b>14.97</b>	<b>189.20</b>	<b>123.16</b>	<b>3.05</b>	<b>330.38</b>

## FY25 Operating Budget Staffing Detail by Department:

	Total FY21 Actual	Total FY22 Actual	Total FY23 Actual	Total FY24 SC Approved	Total FY25 Request	Admin FY25 Supt Rec	Teacher FY25 Supt Rec	Aide FY25 Supt Rec	Non Instr FY25 Supt Rec	Total FY25 Supt Rec
<b><u>K-12 Specialist Instruction</u></b>										
<b>Science Center</b>	<b>5.75</b>	<b>8.99</b>	<b>5.75</b>	<b>5.45</b>	<b>5.48</b>	<b>0.60</b>	<b>1.40</b>	<b>2.50</b>	<b>0.98</b>	<b>5.48</b>
<i>District</i>	<i>0.21</i>	<i>1.50</i>	<i>0.81</i>	<i>0.81</i>	<i>0.81</i>	<i>0.60</i>	<i>-</i>	<i>0.21</i>	<i>-</i>	<i>0.81</i>
<i>Broadmeadow</i>	<i>0.85</i>	<i>1.38</i>	<i>0.73</i>	<i>0.67</i>	<i>0.88</i>	<i>-</i>	<i>0.28</i>	<i>0.40</i>	<i>0.20</i>	<i>0.88</i>
<i>Eliot</i>	<i>0.85</i>	<i>1.38</i>	<i>0.73</i>	<i>0.67</i>	<i>0.88</i>	<i>-</i>	<i>0.28</i>	<i>0.40</i>	<i>0.20</i>	<i>0.88</i>
<i>Williams</i>	<i>0.85</i>	<i>1.38</i>	<i>0.73</i>	<i>0.67</i>	<i>0.88</i>	<i>-</i>	<i>0.28</i>	<i>0.40</i>	<i>0.20</i>	<i>0.88</i>
<i>Mitchell</i>	<i>0.85</i>	<i>1.38</i>	<i>0.73</i>	<i>0.67</i>	<i>0.88</i>	<i>-</i>	<i>0.28</i>	<i>0.40</i>	<i>0.20</i>	<i>0.88</i>
<i>Newman</i>	<i>2.13</i>	<i>1.95</i>	<i>2.02</i>	<i>1.96</i>	<i>1.17</i>	<i>-</i>	<i>0.28</i>	<i>0.69</i>	<i>0.20</i>	<i>1.17</i>
<b>Educational Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>District</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Broadmeadow</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Eliot</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Williams</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Mitchell</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Newman</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>High Rock</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Pollard</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>HS</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Media &amp; Digital Learning</b>	<b>24.00</b>	<b>24.00</b>	<b>24.20</b>	<b>24.20</b>	<b>24.20</b>	<b>-</b>	<b>19.60</b>	<b>3.00</b>	<b>1.60</b>	<b>24.20</b>
<i>District</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Broadmeadow</i>	<i>2.20</i>	<i>2.20</i>	<i>2.20</i>	<i>2.20</i>	<i>2.20</i>	<i>-</i>	<i>2.00</i>	<i>-</i>	<i>0.20</i>	<i>2.20</i>
<i>Eliot</i>	<i>2.20</i>	<i>2.20</i>	<i>2.20</i>	<i>2.20</i>	<i>2.20</i>	<i>-</i>	<i>2.00</i>	<i>-</i>	<i>0.20</i>	<i>2.20</i>
<i>Williams</i>	<i>2.20</i>	<i>2.20</i>	<i>2.20</i>	<i>2.20</i>	<i>2.20</i>	<i>-</i>	<i>2.00</i>	<i>-</i>	<i>0.20</i>	<i>2.20</i>
<i>Mitchell</i>	<i>2.20</i>	<i>2.20</i>	<i>2.20</i>	<i>2.20</i>	<i>2.20</i>	<i>-</i>	<i>2.00</i>	<i>-</i>	<i>0.20</i>	<i>2.20</i>
<i>Newman</i>	<i>2.50</i>	<i>2.50</i>	<i>2.50</i>	<i>2.50</i>	<i>2.50</i>	<i>-</i>	<i>2.30</i>	<i>-</i>	<i>0.20</i>	<i>2.50</i>
<i>High Rock</i>	<i>2.50</i>	<i>2.50</i>	<i>2.50</i>	<i>2.50</i>	<i>2.50</i>	<i>-</i>	<i>2.50</i>	<i>-</i>	<i>-</i>	<i>2.50</i>
<i>Pollard</i>	<i>3.40</i>	<i>3.40</i>	<i>3.40</i>	<i>3.40</i>	<i>3.40</i>	<i>-</i>	<i>2.80</i>	<i>-</i>	<i>0.60</i>	<i>3.40</i>
<i>HS</i>	<i>6.80</i>	<i>6.80</i>	<i>7.00</i>	<i>7.00</i>	<i>7.00</i>	<i>-</i>	<i>4.00</i>	<i>3.00</i>	<i>-</i>	<i>7.00</i>
<b>K-12 Dir. Media &amp; Tech Service</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>2.00</b>

## FY25 Operating Budget Staffing Detail by Department:

	Total FY21 Actual	Total FY22 Actual	Total FY23 Actual	Total FY24 SC Approved	Total FY25 Request	Admin FY25 Supt Rec	Teacher FY25 Supt Rec	Aide FY25 Supt Rec	Non Instr FY25 Supt Rec	Total FY25 Supt Rec
<b>Physical Education</b>	<b>22.10</b>	<b>23.40</b>	<b>22.97</b>	<b>22.97</b>	<b>23.18</b>	-	<b>22.97</b>	-	-	<b>22.97</b>
<i>Broadmeadow</i>	1.60	1.60	1.66	1.67	1.67	-	1.67	-	-	1.67
<i>Eliot</i>	1.20	1.60	1.47	1.47	1.40	-	1.40	-	-	1.40
<i>Williams</i>	1.50	1.60	1.00	1.00	1.80	-	1.66	-	-	1.66
<i>Mitchell</i>	1.50	1.80	2.21	2.21	1.61	-	1.61	-	-	1.61
<i>Newman</i>	2.00	2.30	2.33	2.32	2.40	-	2.33	-	-	2.33
<i>High Rock</i>	2.00	2.00	2.00	2.00	2.00	-	2.00	-	-	2.00
<i>Pollard</i>	4.70	4.70	4.70	4.70	4.70	-	4.70	-	-	4.70
<i>HS</i>	7.60	7.80	7.60	7.60	7.60	-	7.60	-	-	7.60
<b>Health Education</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	<b>1.00</b>	-	-	<b>1.00</b>
<i>High Rock</i>	-	-	-	-	-	-	-	-	-	-
<i>Pollard</i>	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
<i>HS</i>	-	-	-	-	-	-	-	-	-	-
<b>K-12 Dir. Health &amp; Phys. Ed.</b>	<b>1.00</b>	<b>1.00</b>	1.00	1.00	1.00	1.00	-	-	-	1.00
<b>Fine Arts</b>	<b>17.10</b>	<b>17.46</b>	<b>16.86</b>	<b>17.26</b>	<b>17.46</b>	-	<b>17.26</b>	-	-	<b>17.26</b>
<i>Broadmeadow</i>	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
<i>Eliot</i>	0.70	0.83	0.83	0.83	0.83	-	0.83	-	-	0.83
<i>Williams</i>	1.00	0.93	0.93	0.93	0.93	-	0.93	-	-	0.93
<i>Mitchell</i>	1.00	1.00	0.87	1.00	0.87	-	0.87	-	-	0.87
<i>Newman</i>	1.30	1.20	1.13	1.00	1.13	-	1.13	-	-	1.13
<i>High Rock</i>	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
<i>Pollard</i>	3.10	3.50	3.10	3.50	3.70	-	3.50	-	-	3.50
<i>HS</i>	8.00	8.00	8.00	8.00	8.00	-	8.00	-	-	8.00
<b>Performing Arts</b>	<b>14.90</b>	<b>16.36</b>	<b>16.02</b>	<b>16.84</b>	<b>17.93</b>	-	<b>16.41</b>	<b>0.44</b>	-	<b>16.85</b>
<i>Broadmeadow</i>	1.40	1.50	1.46	1.48	2.11	-	1.48	0.08	-	1.56
<i>Eliot</i>	1.00	1.38	1.33	1.43	1.51	-	1.35	0.08	-	1.43
<i>Williams</i>	1.26	1.57	1.43	1.59	1.58	-	1.45	0.08	-	1.53
<i>Mitchell</i>	1.30	1.54	1.30	1.52	1.51	-	1.38	0.08	-	1.46
<i>Newman</i>	1.64	1.70	1.70	1.75	1.88	-	1.75	0.08	-	1.83
<i>High Rock</i>	2.00	2.03	2.00	2.03	2.24	-	2.00	0.04	-	2.04
<i>Pollard</i>	3.10	3.16	3.30	3.44	3.40	-	3.40	-	-	3.40
<i>HS</i>	3.20	3.50	3.50	3.60	3.70	-	3.60	-	-	3.60
<b>K-12 Dir. Fine &amp; Perf. Arts</b>	<b>2.15</b>	<b>2.15</b>	2.82	2.82	2.95	1.00	-	-	1.82	2.82



## FY25 Operating Budget Staffing Detail by Department:

	Total FY21 Actual	Total FY22 Actual	Total FY23 Actual	Total FY24 SC Approved	Total FY25 Request	Admin FY25 Supt Rec	Teacher FY25 Supt Rec	Aide FY25 Supt Rec	Non Instr FY25 Supt Rec	Total FY25 Supt Rec
<b>World Languages</b>	<b>31.69</b>	<b>32.20</b>	<b>31.70</b>	<b>31.95</b>	<b>32.55</b>	-	<b>32.15</b>	-	-	<b>32.15</b>
<i>Broadmeadow</i>	2.20	2.00	1.37	1.37	1.43	-	1.40	-	-	1.40
<i>Eliot</i>	1.00	1.00	1.30	1.30	1.23	-	1.20	-	-	1.20
<i>Williams</i>	1.00	1.53	1.00	1.00	1.47	-	1.44	-	-	1.44
<i>Mitchell</i>	1.15	1.47	1.70	1.70	1.43	-	1.40	-	-	1.40
<i>Newman</i>	1.50	2.00	1.73	1.73	1.69	-	1.66	-	-	1.66
<i>High Rock</i>	2.00	2.00	2.00	2.00	2.03	-	2.00	-	-	2.00
<i>Pollard</i>	8.04	7.00	7.00	7.25	7.48	-	7.45	-	-	7.45
<i>HS</i>	14.80	15.20	15.60	15.60	15.83	-	15.60	-	-	15.60
<b>K-12 Dir. World Languages</b>	<b>1.00</b>	<b>1.00</b>	1.00	1.00	1.00	1.00	-	-	-	1.00
<b>Subtotal K-12 Specialists</b>	<b>122.68</b>	<b>129.56</b>	<b>125.31</b>	<b>126.48</b>	<b>128.74</b>	<b>4.60</b>	<b>110.79</b>	<b>5.94</b>	<b>5.40</b>	<b>126.72</b>
<b>GRAND TOTAL</b>	<b>812.53</b>	<b>839.03</b>	<b>825.86</b>	<b>856.44</b>	<b>889.84</b>	<b>51.61</b>	<b>570.33</b>	<b>154.39</b>	<b>89.26</b>	<b>865.59</b>