

Northampton Public Schools

Fiscal Year 2025

SUPERINTENDENT'S PRELIMINARY BUDGET REVIEW

Superintendent of Schools – Portia S. Bonner, PhD

Business Administrator – Bobbie Jones

December 2023

MESSAGE FROM SUPERINTENDENT

Dear Mayor and School Committee Members:

For the 2024-2025 school year, the School department is requesting \$40,778,585. This request represents an increase of \$3,012,838 or 7.97% increase. Please note that this requested amount includes the \$1,200,000 one-time provision from the City's stability fund. While this appears to be a significant increase, the main driver is the salary increase comprised of both Cost of Living Adjustment (COLA) and step increases for our contracted employees which comprises 83% of our operating budget. In good faith, the former administration and school committee negotiated with bargaining units, contracts that receive wage increases within the range of 2.5-14.35%. Outside of the School budget, the City continues to maintain healthcare plans that provide premium services and out-of-district tuition for any of Northampton children attending charter schools.

This budget maintains priorities that are in alignment with the District's goals that are reflective of our focus on equity, teaching and learning, culture and climate, and managing operations. Keeping with these priorities, the budget maintains:

1. Current academic programs by integrating current resources
2. Target classroom size to 25+
3. Reduce staffing by reviewing the master schedules in schools
4. Reallocate resources to provide extended services to our students who are underperforming
5. Provide a rigorous curriculum and maintain support staff currently in place in our schools and classrooms

This year the Federal COVID money provided to our schools in the form of ESSER grants will end. Staffing that were associated with the grant will end and not be absorbed by the regular operating budget. Under Chapter 70 and Student Opportunity Act (SOA), Northampton was one of 124 districts to receive only minimum aid increases of \$60 per pupil last fiscal year. As our revenue and funding changes, there are things to consider. For the past four years, NPS has relied on overuse of School Choice funds to offset operating expenses. Overuse of these funds has resulted in a deficit and growing gap that has required NPS to rely on additional funds from the City to offset the operating budget.

We are making a concerted effort to keep within the "two-year plan to work to balance the school budget and return NPS to strong fiscal principles" as promised to the City. To meet this promise, we must consider reductions within the workforce and rebuild the School Choice reserves. First view of the FY25 budget includes recommendations of reductions that may be absorbed through attrition, reduction in hours and or elimination of staff.

Sincerely,

Dr. Portia S. Bonner, Superintendent of Schools

12/15/2023

AGENDA

FY2025 PRELIMINARY BUDGET REVIEW

- FY2025 Budget – Current FY2025 budget gap following initial reductions versus available revenues = Budget Gap
- Budget Gap: How did we get here? Why is the gap so large?
- Fiscal Stability for the Schools and the City of Northampton
- Proposed restructuring/reductions to meet available budget

Northampton Public Schools

FY2025 Level Service Budget versus available revenues

	FY2023 BUDGET	FY2024 BUDGET	CURRENT FY2025 BUDGET AFTER INITIAL REDUCTIONS	ESTIMATED FY2025 FUNDING AVAILABLE
Appropriation	\$ 35,159,372	\$ 37,765,747	\$ 40,778,585	\$ 38,028,377
School Choice	\$ 3,097,479	\$ 2,143,863	\$ 1,150,009	\$ 1,150,009
Esser Funds	\$ 807,944	\$ 793,103	-	\$ -
Other:				
Circuit Breaker	\$ 534,804	\$ 459,931	\$ 391,680	\$ 391,680
240 SPED Entitlement	\$ 740,098	\$ 634,060	\$ 766,382	\$ 766,382
Athletic Revolving	\$ 260,574	\$ 150,000	\$ 150,000	\$ 150,000
Food Service	\$ 946,903	\$ 1,068,737	\$ 1,174,247	\$ 1,174,247
Transportation Revolving	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
Health Grant (2817)	\$ 80,000	\$ 111,830	\$ 113,515	\$ 113,515
SPED Tuition Revolving	\$ 29,736	\$ 34,399	\$ 36,941	\$ 36,941
CPPI	\$ 199,870	\$ 246,577	\$ 312,460	\$ 312,460
Pre-K Revolving	\$ 85,353	\$ 75,340	\$ 58,322	\$ 58,322
CFCE	\$ 108,913	\$ 114,028	\$ 119,668	\$ 119,668
Title I, II, IV	\$ 435,033	\$ 466,894	\$ 416,651	\$ 416,651
Other sub-total:	\$ 3,516,284	\$ 3,456,796	\$ 3,634,866	\$ 3,634,866
TOTAL OPERATING BUDGET	\$ 42,581,079	\$ 44,159,509	\$ 45,563,460	\$ 42,813,252
			ESTIMATED BUDGET GAP:	\$ 2,750,208

12/15/2023

How Did We Get Here?

- A budget gap of this size has been years in the making
- The budget shortfall is the result of multiple factors including:
 - Overuse of School Choice revenues beyond sustainable levels
 - Increase in staffing from FY2018 – FY2024
 - FY2023 – FY2025 Union contract increases exceeding revenue growth
 - Reliance on ESSER Funds for recurring expenses
 - Pandemic related stressors

This was not unexpected!

Former leadership cautioned not to rely on overuse of School Choice funds, and that a budget problem was looming

12/15/2023



In April of FY2022, the School Committee voted a FY2023 budget which was \$250,000 more than the Mayor's original recommendation which the Mayor ultimately funded. Mayor Sciarra's FY2023 Budget Message that year included the following cautionary message:

"In FY2023, the NPS budget relies on a significant portion of reserve School of Choice funds. The use of these funds is exceeding the School of Choice Revenue, drawing down the fund balance at a rate that will result in a significant budget gap next year. Additionally, one-time federal COVID-19 Elementary and Secondary School Emergency Relief (ESSER) funds are being used to support and grow the FY2023 NPS budget on some recurring and compounding expenses, not just one-time expenditures...The use of reserves greater than incoming revenue and one-time federal funds to such a degree will create a gap that will exceed the city's capacity to raise additional revenue to cover it, and I am concerned about our ability to maintain our educational programs and staffing at current levels in near-future years."

12/15/2023



In May of 2023, the Mayor's budget message included the following excerpts:

The Mayor's FY2024 Budget provided the annual increase of 4% to the School Department's appropriation in the amount of \$1,406,375, AND, also included another \$1,200,000 as a one-time appropriation from the Fiscal Stability Fund. Her budget message again addressed the looming problem in the Northampton Public Schools Budget.....

"...The need for school districts to address the looming 'fiscal cliff' as federal ESSER funds sunset is being discussed nationwide. As predicted, the reliance on one-time emergency relief, depleting the School Choice revolving account, and the additional \$250,000 with no recurring revenue source voted by the School Committee to balance the NPS budget last year left a significant budget gap in the NPS budget for FY2024 of \$2.3 million.

I was uncomfortable with the proposal to fill some of the shortfall with the possibility of FY2023 unspent funds or tailings, which are not guaranteed and risked additional mid-year cuts if the budgeted amount didn't materialize. I believe that this shortfall is too large to responsibly solve through drastic cuts in the one FY2024 budget year,... and urge the City Council to approve the use of \$1.2 million from the Fiscal Stability Stabilization Fund.

.....relying on non-recurring revenue for a recurring expense automatically indicates a deficit. School Choice and stabilization funds may be added to annually if there are funds to add, like a savings account, but they aren't a consistent or guaranteed revenue source. Using the one-time funds for salaries will cause a larger deficit the following year because most municipal salaries have an automatic cost of living increase and step increase and some (schools being one of them) also have potential lane shift increases.

.....The use of \$1.2 million of Fiscal Stability Stabilization Funds is a one-time use. In pledging it, I proposed a two-year plan to work to balance the school budget and return NPS to strong fiscal principles. These funds allow for decreased reductions this year which can be achieved by attrition. There will need to be additional reductions next year as the last of ESSER funds will have been expended, and the hope is that with smart management it can also be done by attrition."

A REVIEW OF THE FOLLOWING FACTORS:

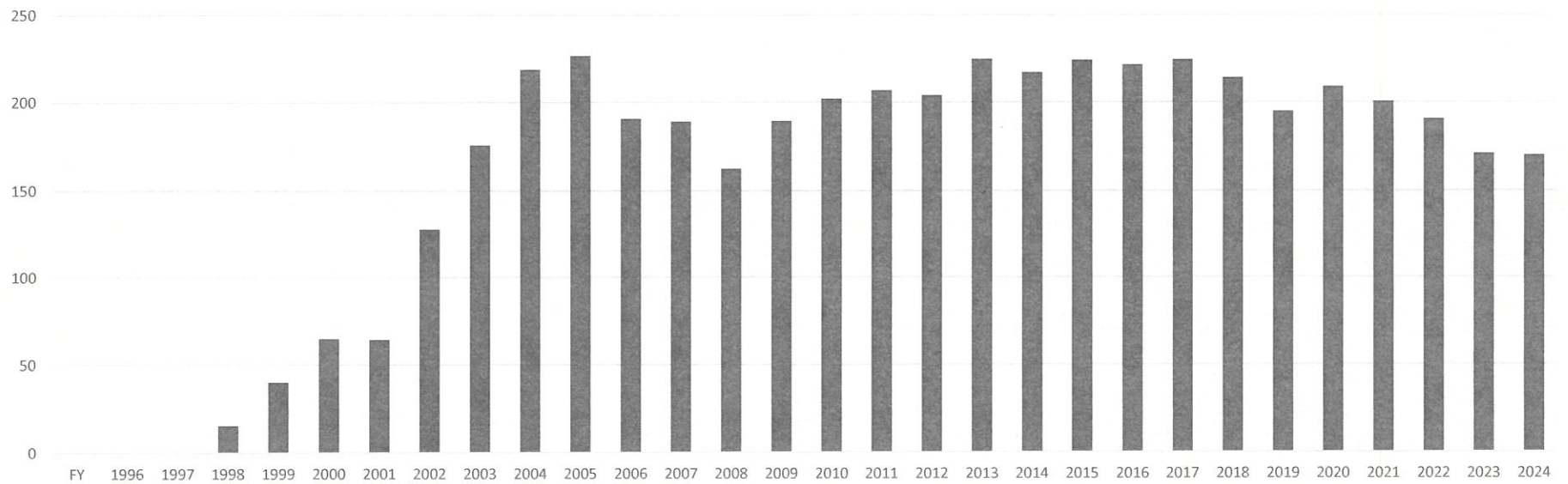
- Overuse of School Choice revenues beyond sustainable levels
- Increase in staffing from FY2018 – FY2024
- FY2023 – FY2025 Union contract increases exceeding revenue growth
- Reliance on ESSER Funds for recurring expenses

SCHOOL CHOICE

- In the past, school choice tuition that came in during one school year was reserved for use the following school year
- In FY2019, the school committee began using more school choice than the district was generating thereby using reserves/one time money to fund recurring operating budget expenses
- In FY2022, the school committee voted to use not only school choice and reserves from the prior year but also school choice tuition from the current year – in effect using two years worth of school choice in one year
- Revenues from incoming School Choice students have been on the decline since a high in FY2015

SCHOOL CHOICE FTE HISTORY

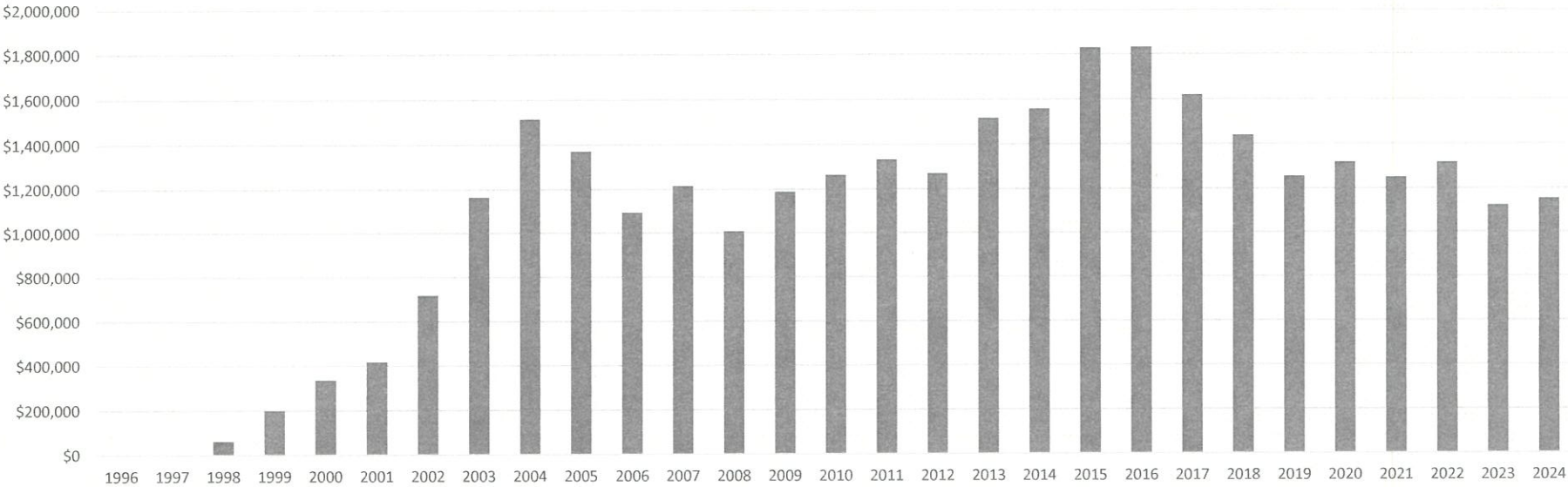
Incoming School Choice by FTE
FY1996 to FY2024



12/15/2023

SCHOOL CHOICE REVENUE HISTORY

Revenue from School Choice
FY1996 - FY2024



12/15/2023

NPS USE OF SCHOOL CHOICE FY2015 – FY2025

School Choice Projection

Updated 11/20/23

	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>FY18</u> <u>Actual</u>	<u>FY19</u> <u>Actual</u>	<u>FY20</u> <u>Actual</u>	<u>FY21</u> <u>Actual</u>	<u>FY22</u> <u>Actual</u>	<u>FY23</u> <u>Actual</u>	<u>FY24</u> <u>Estimated</u>	<u>FY25</u> <u>Estimated</u>
Start of Year Balance	\$ 2,169,297	\$ 2,701,616	\$ 3,397,884	\$ 3,682,068	\$ 4,019,114	3,779,395	\$ 4,059,582	\$ 3,621,475	2,658,751	1,069,135	51,244
Projected Revenues	1,827,864	1,829,052	1,617,281	1,417,286	1,253,307	1,316,678	1,241,420	1,319,206	1,120,576	1,150,009	1,150,009
Projected Expenses	<u>1,295,545</u>	<u>1,132,784</u>	<u>1,333,097</u>	<u>1,080,240</u>	<u>1,493,026</u>	<u>1,036,491</u>	<u>1,679,527</u>	<u>2,281,930</u>	<u>2,710,192</u>	<u>2,167,900</u>	<u>1,150,009</u>
Change to Balance	532,319	696,268	284,184	337,046	(239,719)	280,187	(438,107)	(962,724)	(1,589,616)	(1,017,891)	-
Projected End of Year Balance	2,701,616	3,397,884	3,682,068	4,019,114	3,779,395	4,059,582	3,621,475	2,658,751	1,069,135	51,244	51,244
SCHOOL CHOICE FUNDS USED THAT EXCEEDED INCOMING REVENUE:	-	-	-	-	239,719	-	438,107	962,724	1,589,616	1,017,891	-

12/15/2023

BALANCE IN SCHOOL CHOICE AT THE END OF EACH FISCAL YEAR

Northampton Ending Balance in School Choice
Actual for FY15-FY23, Estimated for FY24 and FY25



12/15/2023

GROWTH IN STAFFING

The last six years has seen an FTE growth of 47.92 FTE's or a 9% increase in staffing.
 Enrollment in the same period has decreased by 2.9%.
 The largest growth in staff has been in paraeducators – a 23% increase.

Growth in staffing from FY2018 to FY24

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Increase from FY2018 to FY24	% Increase from FY2018 to FY2023
Elected	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0%
School Administration	21.50	18.00	8.00	19.75	19.00	21.00	21.00	-0.50	-2%
NR	14.50	13.48	20.97	17.27	17.95	17.10	16.13	1.63	11%
Teachers	281.20	289.19	298.35	304.83	303.30	305.76	304.63	23.43	8%
Paraeducators	104.80	100.20	100.30	117.00	135.48	135.48	128.80	24.00	23%
Clerical	23.10	28.43	23.43	24.52	22.07	22.07	20.83	-2.27	-10%
Custodial	36.70	36.78	34.66	39.98	39.36	39.36	36.28	-0.42	-1%
Cafeteria	18.80	20.50	16.50	18.90	21.75	21.75	20.85	2.05	11%
Total	509.60	515.58	511.21	551.25	567.91	571.52	557.52	47.92	9%
Enrollment	2747	2713	2702	2745	2656	2676	2668	-79	-2.9%

Growth in staffing has added approximately **\$ 2,575,477** to the annual budget

- Average (mean) annual income for Paraeducator in FY24: \$30,550
- 24 additional Paraeducators added since 2018
- Total impact: annual salary added to the budget attributable to these additional 24 positions using average income: **\$733,200**
- Average (mean) annual income for Teacher in FY24: \$78,629
- 23.43 additional Teacher positions added since 2018
- Total Impact: annual salary added to the budget attributable to these additional 23.4 positions using average income: **\$1,842,277**

UNION CONTRACT FY2023, 2024, 2025

- Total impact of salary increases and attrition from the FY23-FY24 NPS Budget averaged 6.79%

Salaries Only	Total FY23 Budget	Total FY24 Budget	FY24 salary increases/changes	percentage
Bridge Street	\$ 3,730,316.96	\$ 3,962,342.00	\$ 232,025	6.22%
Ryan	\$ 3,151,944.78	\$ 3,480,590.00	\$ 328,645	10.43%
Jackson	\$ 3,477,570.78	\$ 3,597,505.00	\$ 119,934	3.45%
Leeds	\$ 3,652,112.79	\$ 3,896,243.00	\$ 244,130	6.68%
JFK	\$ 6,996,471.57	\$ 7,494,695.00	\$ 498,223	7.12%
NHS	\$ 7,712,528.40	\$ 8,354,825.00	\$ 642,297	8.33%
District	\$ 4,434,764.73	\$ 4,620,236.00	\$ 185,471	4.18%
Total	\$ 33,155,710.01	\$ 35,406,436.00	\$ 2,250,726	6.79%

In the two most populous employee categories, teachers and paraeducators, sample annual increases from FY23-FY24, and FY24-FY25 are as follows:

Sample Teacher Increases				
MA Entry Level	Step 3	\$ 51,992	FY23	
	Step 4	\$ 55,959	FY24	7.63% increase from FY23 - FY24
	Step 5	\$ 60,277	FY25	7.72% increase from FY24 - FY25
MA Mid Level	Step 7	\$ 61,987	FY23	
	Step 8	\$ 66,713	FY24	7.62% increase from FY23 - FY24
	Step 9	\$ 71,804	FY25	7.63% increase from FY24 - FY25
MA Top Step	Step 14	\$ 81,538	FY23	
	Step 15	\$ 85,614	FY24	5.00% increase from FY23 - FY24
	Step 16	\$ 89,444	FY25	4.47% increase from FY24 - FY25
Sample Paraeducator Increases				
ESP Entry Level	step 2	\$ 23,382	FY23	
	Step 3	\$ 26,737	FY24	14.35% increase from FY23 - FY24
	Step 4	\$ 30,129	FY25	12.69% increase from FY24 - FY25
MA Mid Level	Step 5	\$ 25,923	FY23	
	Step 6	\$ 29,367	FY24	13.28% increase from FY23 - FY24
	Step 7	\$ 32,849	FY25	11.86% increase from FY24 - FY25
MA Top Step	Step 14	\$ 31,858	FY23	
	Step 15	\$ 34,399	FY24	7.98% increase from FY23 - FY24
	Step 16	\$ 36,941	FY25	7.39% increase from FY24 - FY25

ESSER Grants – In FY2024, the following recurring expenses were funded by the ESSER Grant which is not available in FY2025

- \$400,000 for Out of District tuition for SPED Students
- \$393,103 for Staff Salaries including: Math Interventionist, Reading Interventionist, Math Coach and 5 ESP's.

Additional budget stressors

In addition to previously highlighted contributions to the budget gap:

- Overuse of School Choice
- Growth in Staffing
- Salary growth from the FY23-FY25 Union Contract
- Esser Grant funding no longer available

The following additional concerns have added to increasing budget pressures including, but not limited to:

- Student learning loss associated with the pandemic
- Student social and emotional needs continue to grow
- Increased number of Special Needs students
- Contractual transportation costs, both regular, athletic and special education transportation have increased 6.3% from FY23 to FY24 and will increase 4.5% from FY24 to FY25

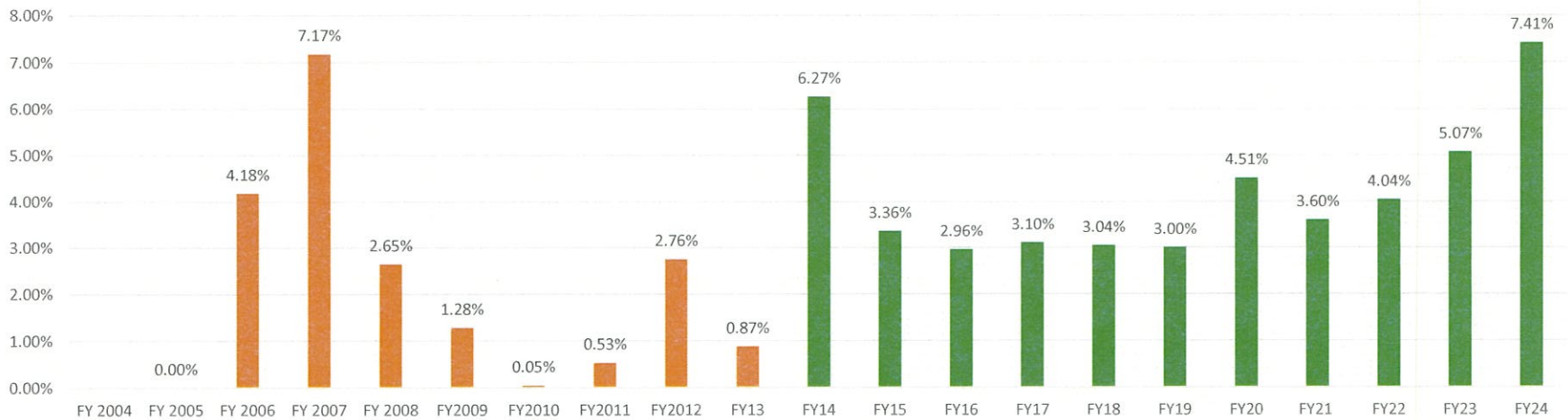
Why the city is challenged in solving the Northampton Public Schools Budget Gap.....

Review of City of Northampton annual contributions to Northampton Public Schools

12/15/2023

The City has continuously provided at a minimum, a 3% increase to the Northampton Public Schools budget since the inception of the Fiscal Stability Plan beginning in FY2014. Prior to the Fiscal Stability Plan there were years with level funding and more volatility in the appropriation.

City of Northampton Increases to Northampton Public Schools
FY2004 to FY2024
Fiscal Stability Plan enacted beginning FY2014



12/15/2023

Northampton FY2024 charges on the Municipal Cherry Sheet for outgoing School Choice and Outgoing Charter. Approximately 250 Northampton students have chosen to attend another public school or charter school in another municipality and they take with them \$3.6 million.

E. TUITION ASSESSMENTS:

School Choice Sending Tuition	726,334
Charter School Sending Tuition	<u>2,935,007</u>
Sub-Total, Tuition Assessments:	<u>3,661,341</u>

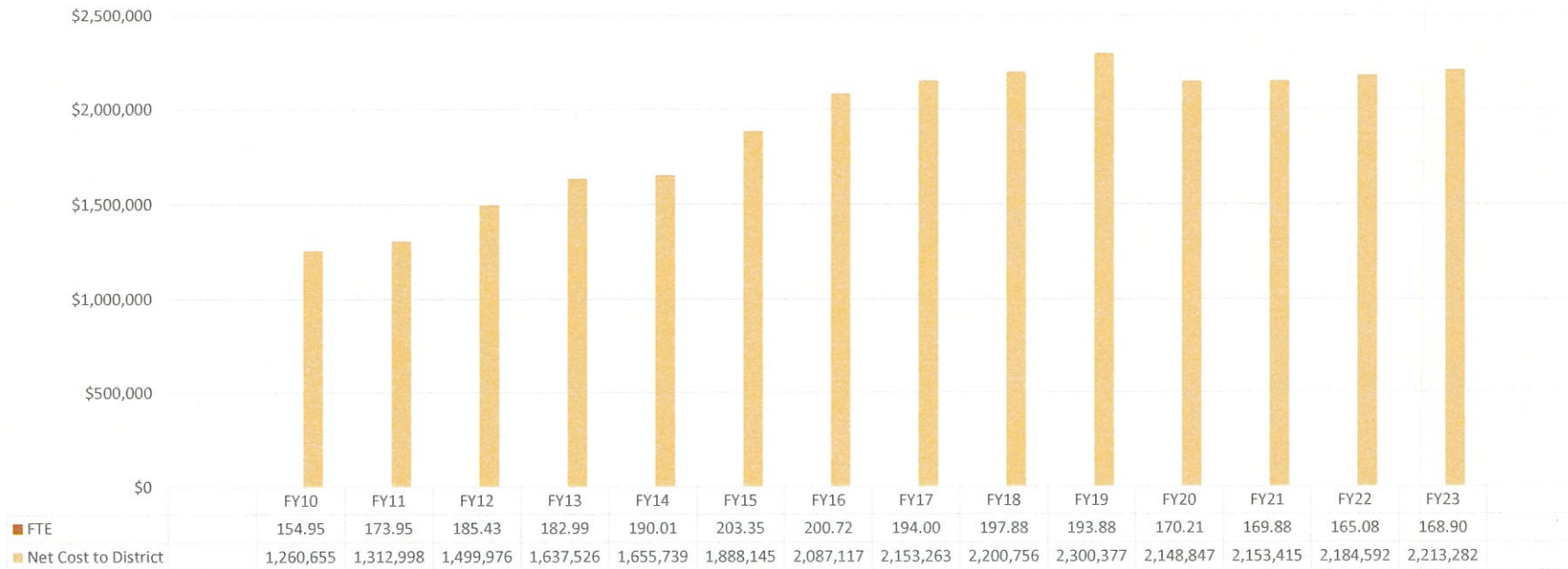
The City pays all of the outgoing School Choice expenses and never passes on the increases in the form of a reduction to Northampton Public Schools. In FY2024 outgoing School Choice tuition is expected to cost the city \$726,334.

Outgoing School Choice from Northampton Public Schools
FY2010 - FY2024



The City pays all of the outgoing Charter School expenses and never passes on the increases in the form of a reduction to Northampton Public Schools. In FY2024 outgoing Charter tuition is expected to cost the city \$2,935,007.

Outgoing Charter School Tuition Net of Reimbursement from Northampton Public Schools
FY2010 - FY2023



The City absorbs all increases for health insurance for all staff including the schools and does not reduce the appropriation as a result of health insurance increases.

The most subscribed plan, Health New England, has incurred increases from 3.25% to 9.75% for single plans and 3.46% to 9.70% for family plans over the last six years.

Health Insurance for active and retired Northampton Public Schools employees for FY2024 is estimated to cost \$5,608,533 which is 43% of the city's estimated \$13.1 million dollar health insurance budget.

Health New England Costs							
	Calendar Year	2018-2019	2019 - 2020	2020-2021	2021-2022	2022-2023	2023-2024
Single	HNE City Cost	440.72	455.04	475.44	504.24	535.76	588.00
	EE Cost	110.18	113.76	118.86	126.06	133.94	147.00
	Total Single Cost	550.90	568.80	594.30	630.30	669.70	735.00
	Increase % over last year		3.25%	4.48%	6.06%	6.25%	9.75%
Family	HNE City Cost	1,045.28	1,081.44	1,131.84	1,203.60	1,281.76	1,406.08
	EE Cost	261.32	270.36	282.96	300.9	320.44	351.52
	Total Family Cost	1,306.60	1,351.80	1,414.80	1,504.50	1,602.20	1,757.60
	Increase % over last year		3.46%	4.66%	6.34%	6.49%	9.70%

The City provides extensive capital funding to the schools for improvement and maintenance

FY2024	
	\$ 1,385,000
Northampton Public Schools	
JFK: Window Repairs & Weatherization	50,000
JFK: Energy Management System Upgrades	150,000
District Wide- Grounds Equipment	75,000
District Wide: Exterior Door ADA Upgrades	25,000
JSS '50s wing: insulate crawlspace	20,000
JSS '50s wing: Design Clerestory insulation	30,000
JSS '70s wing: Design install ERV	45,000
JSS '50s wing: Design roof insulation	30,000
Leeds '50s wing: Window Replacement	600,000
Leeds '50s wing: crawl space insulation	21,000
Bridge Street: Replace Gym Roof	30,000
High School- Intercom/clock controller	50,000
Steamer and Kettle unit	12,000
Dishwasher- Leeds	32,000
21st Century Classroom Technology - NPS	200,000
UPS Systems Replacement - NPS	15,000

* \$181,007 was funded by a Smith College gift & Green Communities Grant

The Fiscal Stability Plan relies on using reserves in a planned way to avoid annual overrides.....

- The Fiscal Stability Plan was enacted in FY2014 with the passage of a \$2.5 million dollar override. The plan required periodic overrides to avoid volatility in budgeting and taxpayer fatigue at facing either year after year overrides and/or year after year budget cuts.
- The first override provided stability for seven fiscal years, bringing stability and predictability to the budget process.
- The second override, also \$2.5 million, passed in March of 2020 and was to be implemented in FY2021. However, due to the pandemic, the tax impact of the override was delayed until FY2022 and cuts were made in the FY2021 budget.
- Planned periodic and small overrides (in the \$2.5 million range) are the backbone of the Fiscal Stability Plan and increasing the budget in excess of the plan, puts the entire fiscal stability of the city's finances in jeopardy.

SCHOOL/DISTRICT PROFILES

12/15/2023

**Northampton Public Schools
December 2023 Enrollment**

Bridge St. Elementary					
Class	Sections	Class Sizes			Students
Pre-School	NA	NA	NA	NA	26
Kindergarten	2	20	19		39
Grade 1	2	23	23		46
Grade 2	2	20	19		39
Grade 3	2	18	18		36
Grade 4	2	21	20		41
Grade 5	2	20	20		40
K-5 Total	12				241
Pre-K -5 Total					267

Leeds Elementary					
Class	Sections	Class Sizes			Students
Pre-School	NA	NA	NA	NA	19
Kindergarten	2	17	16		33
Grade 1	2	21	20		41
Grade 2	2	17	16		33
Grade 3	2	19	18		37
Grade 4	3	19	19	18	56
Grade 5	3	20	19	19	58
K-5 Total	14				258
Pre-K - 5 Total					277

Jackson St. Elementary					
Class	Sections	Class Sizes			Students
Kindergarten	2	18	18		36
Grade 1	3	17	17	16	50
Grade 2	2	21	20		41
Grade 3	3	18	18	17	53
Grade 4	3	18	18	17	53
Grade 5	2	23	21		44
K-5 Total	15				277

RK Finn Ryan Road Elementary					
Class	Sections	Class Sizes			Students
Kindergarten	2	18	18		36
Grade 1	2	19	18		37
Grade 2	2	20	19		39
Grade 3	2	20	19		39
Grade 4	2	21	20		41
Grade 5	2	23	22		45
K-5 Total	12				237

Elementary Classes:	Grade	Totals
Total # of Classes	53	K 144
Average Class Size	19.11	1 174
Median Class Size	19	2 152
		3 165
		4 191
		5 187

JFK Middle School	
Class	Students
Grade 6	176
Grade 7	204
Grade 8	162
Total	542

Northampton High School	
Class	Students
Grade 9	242
Grade 10	222
Grade 11	231
Grade 12	204
Total	899

prepared by J.Towler 12.2023

Elem. Total (PK-5)	1058
Secondary Total	1441
Special Education	107
TOTAL STUDENTS	2606
TOTAL STUDENTS ATTENDING	2499

12/15/2023

Projected Enrollment for 2024-2025

Grade	OCT 23 PROJECTED		OCT 23 PROJECTED		OCT 23 PROJECTED		OCT 23 PROJECTED		OCT 23 PROJECTED		OCT 23 PROJECTED	
	HIGH SCHOOL		MIDDLE SCHOOL		BRIDGE ST		FINN RYAN RD		JACKSON ST		LEEDS	
	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25
PK					26	30	0	0	0	0	19	30
K					38	40	37	39	37	23	33	28
1					46	38	50	36	50	37	41	33
2					39	46	41	37	41	50	33	41
3					35	39	54	37	54	41	38	33
4					41	35	52	39	52	54	56	38
5					40	41	44	41	44	52	58	56
6			177	187	265	269	278	229	278	257	278	259
7			204	199								
8			163	204								
9	241	155	544	590								
10	222	241										
11	231	222										
12	206	231										
	900	849										

Registrar's Notes:

Move-ins and outs- unknown and not counted

Oct Census data for Kind is 130 (average is 170)

Likely increases: 7th Campus School & Lander Grinspoon (15+7)

9th: Smith Voc to accept 25-30. Incoming students from Hilltown (17), Montessori 5

Private/charter # are from last January's school attending report



Northampton Public Schools District

Portia S. Bonner, Ph.D., Superintendent
Joshua Dickson, Director of Student Services
Roxanne Dorrie, Director of Curriculum & Instruction
Michele L. Jarvis, Executive Assistant to the Superintendent
212 Main Street, 2nd Floor
Northampton, MA 01060
(413) 587-1331 • Fax (413) 587-1318
<https://northamptonschools.org>

STAFF PROFILE

Total Number of Staff: 862

Demographics:

- ♦ White: 752
- ♦ Black: 20
- ♦ Asian: 19
- ♦ Multi-Race: 26

Positions:

- ♦ Administrator: 1
- ♦ Tiered Support: 2
- ♦ Adjustment Counselor: 1
- ♦ School Nurse: 1
- ♦ Regular Ed Teachers: 14
- ♦ PreK Teachers: 2
- ♦ Special Ed Teachers: 6
- ♦ Admin Assistant/Secretaries: 2
- ♦ Specialists: 9.1
- ♦ Paraprofessionals: 20
- ♦ Support Staff: 7.5
- ♦ Cafeteria: 3
- ♦ Custodians: 3

NORTHAMPTON COMMUNITY AND SCHOOL DEPARTMENT'S MISSION

Northampton, nicknamed "Paradise City" is bucolic in its natural beauty that abuts both Mount Holyoke and Mount Tom ranges and sits in the Pioneer Valley. Its population consist of 29,311 people. The City has a rich legacy of famous individuals that have contributed to the City, State and national levels. Located in the heart of the five-college area, education is and continues to be a priority for the community.

As the City's population changes and student enrollment declines, the School District needs to address the changing enrollment and the aging of the school facilities and its environmental impact. The District is initiating a strategic planning process to guide the next five years as we proactively continue to address our focus on equity and moving toward a more healthy and sustainable environmental footprint. Our current beliefs and commitments are to equity and the success of each student. This commitment means that student success will not be predicted nor predetermined by race, ethnicity, caregiver economics, mobility, language, marital status, gender, sexual orientation, gender identity, disability, initial proficiencies or religion. This principle of equity goes beyond formal equality where all persons are treated the same. Instead, equity fosters an inclusive and barrier-free environment in which everyone will fully benefit.

DISTRICT GOALS

Goal 1: Empower and engage caregivers and the community through classroom, school, and district collaboration that is culturally responsive and values anti-bias/anti-racist practices.

Goal 2: Strengthen and sustain professional growth opportunities and collaboration for district employees with a focus on equity and anti-bias work in order to increase student engagement and mastery of content area standards.

Goal 3: Provide instruction and curriculum that empower all students to explore who they are, to embrace and honor the world around them, to identify and think critically about the messages they receive, and to be powerful contributors to change.

Goal 4: Address the current inequity of educational resources through a data-driven framework of strategies that provide equitable outcomes for students.



BUDGET PRIORITIES

Student Achievement:

1. Maintain a target class size for all grades (\pm 25)
2. Support Staff
 - a. Adjustment Counselors
 - b. Tiered Support Specialists
 - c. Guidance Counselors
 - d. Special Education Instructors and paraprofessionals
 - e. ELL instructors and paraprofessionals
 - f. Kindergarten instructional paraprofessionals
 - g. Reading and Math Interventionist/ Districtwide Coaches
3. Extracurricular
 - a. Student clubs and athletic programs
 - b. Music and Art programs
 - c. Physical Education
4. Curriculum and Instruction
 - a. Maintain Gateway to College Program
 - b. Dual Enrollment Courses
 - c. Recovery Program through Edgenuity

Culture and Climate:

1. Continued implementation of Social Emotional Learning/Restorative Practices
2. Maintain stipends for staff
3. Strategic Planning



ENROLLMENT DEMOGRAPHICS

Our Children:

- ♦ Enrollment: 2,573

Diverse Population:

- ♦ African American: 2.9%
- ♦ Asian: 3.0%
- ♦ Hispanic: 17.4%
- ♦ Native American: 0.2%
- ♦ White: 69.5%
- ♦ Multi-Race, Non-Hispanic: 7.1%

Socioeconomic Changes: 31%
 English Language Learners: 128 (5.1%)
 Active IEPs: 705 (25.7%)

School Choice:

- ♦ Receiving: 190.5 students
- ♦ Sending: 80.4 students



ASSESSMENT

MCAS:

Grades 3-8	Average Scale Score
ELA	496
Math	492
Science	495*

*Grades 5 and 8

Grade 10	Average Scale Score
ELA	514
Math	510
Science	514

AP:	Scholar	Scholar with Honor	Scholar with Distinction
# of Scholars	31	22	21
Average Score	3.11	3.7	4.21

National Merit Scholarship Program, Class of 2023:

Commended Students: 7

SAT Data for 2022-2023:

of Students who took the SAT: 145
 Mean Score for Evidence-Based Reading and Writing: 659
 Mean Score for Math: 619

ACT Data for 2022-2023:

of Students who took the ACT: 12
 Average Composite Score: 28.5

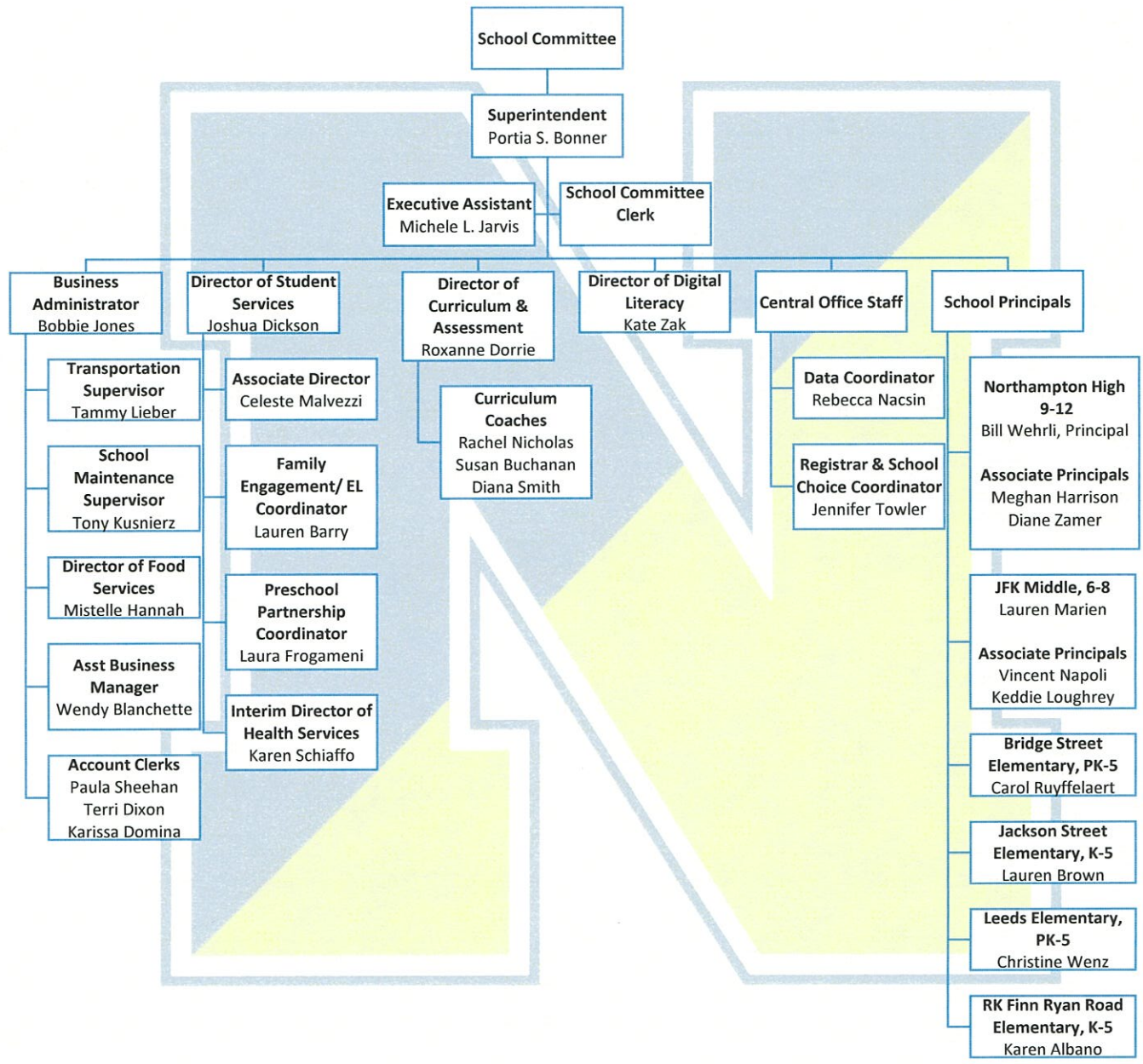
GRADUATES

2023:

Number of Graduates: 236

Northampton Public Schools

Organizational Chart





Bridge Street Elementary School

Carol Ruyffelaert, Principal

2 Parsons Street

Northampton, MA 01060

(413) 587-1460 • Fax (413) 587-1474

<https://northamptonschools.org/project/bridge-street-school/>

Grades: PreK – 5th

Title 1 School

STAFF PROFILE

- ♦ Administrator: 1
- ♦ Tiered Support: 2
- ♦ Adjustment Counselor: 1
- ♦ School Nurse: 1
- ♦ Regular Ed Teachers: 14
- ♦ PreK Teachers: 2
- ♦ Special Ed Teachers: 6
- ♦ Admin Assistant/Secretaries: 2
- ♦ Specialists: 9.1
- ♦ Paraprofessionals: 20
- ♦ Support Staff: 7.5
- ♦ Cafeteria: 3
- ♦ Custodians: 3

ENROLLMENT DEMOGRAPHICS

- ♦ Enrollment: 268 students
- ♦ EL: 32 students (11.9%)
- ♦ IEP: 66 students (24.6%)
- ♦ 504: 6 students (2.2%)

Enrollment by Race/Ethnicity



CURRICULUM

Math:

- ♦ Bridges in Mathematics, K-2
- ♦ Illustrative Mathematics, 3-5

Literacy:

- ♦ EL Education Wilson Foundations

MCAS

Average Scale Score

ELA	491
Math	489
Science	490



(Guest Speaker, Author Nikkolos Smith)

FACILITY

Bridge Street School is located in the heart of downtown Northampton. We serve a diverse population of students, families, and community members, and our location allows our students to explore Northampton on foot, interact with local community members and organizations, and provide them with the experience of getting to know their community. Bridge Street School has approximately 268 PreK-5th grade students.

Our dedicated faculty and staff are committed to enriching the lives of our students through education, exploration, creativity, and hands-on learning. Bridge Street School has strong support from its families and the local community and has strong partnerships with School Sprouts and Historic Northampton; we work together to provide our students with the opportunity to explore gardening in the fall and spring both on campus and on the grounds of Historic Northampton.

Bridge Street offers a creative afterschool enrichment program (BASE) Monday through Friday and the YMCA after-school childcare.



Jackson Street Elementary School

Lauren Brown, Principal
 120 Jackson Street
 Northampton, MA 01060
 (413) 587-1510 • Fax (413) 587-1524

<https://northamptonschools.org/project/jackson-street-school/>

Grades: K – 5th

STAFF PROFILE

- ♦ Administrator: 1
- ♦ Tiered Support: 1
- ♦ Adjustment Counselor: 1
- ♦ School Nurse: 1
- ♦ Regular Ed Teachers: 16
- ♦ Special Ed Teachers: 6
- ♦ Admin Assistant/Secretaries: 2
- ♦ Specialists: 4.6
- ♦ Paraprofessionals: 17
- ♦ Support Staff: 9.5
- ♦ Cafeteria: 2
- ♦ Custodians: 3

ENROLLMENT DEMOGRAPHICS

- ♦ Enrollment: 275 students
- ♦ EL: 26 students (9.5%)
- ♦ IEP: 59 students (21.5%)
- ♦ 504: 4 students (1.5%)

Enrollment by Race/Ethnicity



CURRICULUM

Math:

- ♦ Bridges in Mathematics, K-2
- ♦ Illustrative Mathematics, 3-5

Literacy:

- ♦ EL Education Wilson Foundations

MCAS

Average Scale Score

ELA	501
Math	499
Science	504



FACILITY

At Jackson Street Elementary, we believe that the purposes of school is to teach children to think deeply, carefully, and critically about all things, to help them understand and have confidence in their own unique set of strengths and struggles, and to empower them to combine their critical analyses and their strengths to help make a kinder, wiser, more just, more beautiful world. Our job is to teach children to know their own minds and to understand the world around them. Therefore, our work must be based on our understanding of each unique child in our care. We must create classroom spaces where all children are willing to show us who they are. It is also the only way to build the trust necessary for all kids to access meaningful, rich, complex academic experiences.

This pedagogical framework means that the work of schools is unequivocally entwined with anti-bias, anti-racist work. In order for educators to see and celebrate the unique brilliance of each of their students, they must dismantle their own internal biases. In order for each student to trust their school grown-ups and make themselves vulnerable enough to take the risks necessary to learn, they must know with certainty that their identities are seen and valued. In order for our children to grow into people who can help build a better world, we must teach them to see its shortcomings. In partnership with caregivers, these are the values that guide this plan and our work at the Jackson Street School.



Leeds Elementary School

Christine Wenz, Principal
 20 Florence Street
 Leeds, MA 01053

(413) 587-1530 ♦ Fax (413) 587-1539

<https://northamptonschools.org/project/leeds-elementary-school/>

Grades: PreK – 5th

Title 1 School

Staff Profile

- ♦ Administrator: 1
- ♦ Tiered Support: 2
- ♦ Adjustment Counselor: 1
- ♦ School Nurse: 1
- ♦ Regular Ed Teachers: 14
- ♦ PreK Teachers: 2
- ♦ Special Ed Teachers: 7
- ♦ Admin Assistant/Secretaries: 1
- ♦ Specialists: 3.2
- ♦ Paraprofessionals: 24
- ♦ Support Staff: 9.6
- ♦ Cafeteria: 3
- ♦ Custodians: 3

Enrollment Demographics

- ♦ Enrollment: 277 students
- ♦ EL: 14 students (5.1%)
- ♦ IEP: 65 students (23.5%)
- ♦ 504: 28 students (10.1%)

Enrollment by Race/Ethnicity



CURRICULUM

Math:

- ♦ Bridges in Mathematics, K-2
- ♦ Illustrative Mathematics, 3-5

Literacy:

- ♦ EL Education Wilson Foundations

MCAS

Average Scale Score

ELA	496
Math	490
Science	502



Facility

Leeds Elementary is a wonderful, eclectic mix of students, teachers and staff who strive daily to create an optimal environment for learning. With efforts focused upon the Responsive Classroom approach to create climate, culture and values, we are committed to building a kind and caring citizenry with the clear understand that there is an emphasis on social, emotional, and academic growth in a strong and safe community.

Students are recognized for positive actions through our “Bee” program which is rooted in being respectful and recognizes positive or contributory deeds with a symbolic bumble bee eraser. Community events are held throughout the year to showcase student work and to promote family engagement.

Family involvement, enrichment activities, community partnerships, a commitment to increased technology and most importantly a committed and dedicated staff all mesh to create a vibrant, child-centered elementary school.



R.K. Finn Ryan Road Elementary School

Karen Albano, Principal

498 Ryan Road

Florence, MA 01062

(413) 587-1550 • Fax (413) 587-1561

<https://northamptonschools.org/project/rk-finn-ryan-road-school/>

Grades: K – 5th

Title 1 School

STAFF PROFILE

- ♦ Administrator: 1
- ♦ Tiered Support: 1
- ♦ Adjustment Counselor: 1
- ♦ School Nurse: 1
- ♦ Regular Ed Teachers: 12
- ♦ Special Ed Teachers: 7
- ♦ Admin Assistant/Secretaries: 1.8
- ♦ Specialists: 3.4
- ♦ Paraprofessionals: 14
- ♦ Support Staff: 7.2
- ♦ Cafeteria: 3
- ♦ Custodians: 3

ENROLLMENT DEMOGRAPHICS

- ♦ Enrollment: 237 students
- ♦ EL: 9 students (3.8%)
- ♦ IEP: 50 students (21.1%)
- ♦ 504: 2 students (0.8%)

Enrollment by Race/Ethnicity



CURRICULUM

Math:

- ♦ Bridges in Mathematics, K-2
- ♦ Illustrative Mathematics, 3-5

Literacy:

- ♦ EL Education Wilson Foundations

MCAS

	Average Scale Score
ELA	501
Math	497
Science	496



FACILITY

The Ryan Road Elementary School is a neighborhood school in Florence, Massachusetts with approximately 240 students in grades K-5. We are part of the Northampton Public Schools. We are committed to meeting the needs of all learners. We are a friendly and collaborative school community, and we hope all feel welcome and valued here.

The entire staff is trained in Responsive Classroom techniques, and we all work hard to address the academic, emotional, and behavioral needs of our students. We value cross grade cooperation and have reading/recess buddies in grades K/4 and 1/5. We are always pleased with the caring relationships that develop through this practice.

We have monthly all-school celebrations so that we can celebrate the start of new seasons and what we value as a school community. We like to remind everyone that our school C.A.R.E.S. This acronym represents our values of:

- C**—Cooperation
- A**—Assertion
- R**—Responsibility
- E**—Empathy
- S**—Self-Control



JFK Middle School

Lauren Marien, Principal

100 Bridge Road

Florence, MA 01062

(413) 587-1489 ♦ Fax (413) 587-1495

<https://northamptonschools.org/project/jfk-middle-school/>

Grades: 6th – 8th

Title 1 School

STAFF PROFILE

- ♦ Administrator: 3
- ♦ Tiered Support: 1
- ♦ Guidance Counselor: 3
- ♦ Adjustment Counselor: 2
- ♦ School Nurse: 1
- ♦ Regular Ed Teachers: 27
- ♦ Special Ed Teachers: 16
- ♦ Admin Assistant/Secretaries: 3
- ♦ Specialists: 17.5
- ♦ Paraprofessionals: 22
- ♦ Support Staff: 10h
- ♦ Cafeteria: 4
- ♦ Custodians: 5

ENROLLMENT DEMOGRAPHICS

- ♦ Enrollment: 542 students
- ♦ EL: 18 students (3.3%)
- ♦ IEP: 147 students (27.1%)
- ♦ 504: 21 students (3.9%)

Enrollment by Race/Ethnicity



CURRICULUM

Math: Illustrative Mathematics, 6-8

Literacy: EL Education Wilson Foundations

Science: OpenSciEd, 6-8

World Languages:

- ♦ Spanish – uses MartinBex *Expresate* book and *Somos* curriculum
- ♦ French – uses MartinBex *Discovering French* book and *Nous Sommes* curriculum
- ♦ Latin – uses teacher developed cultural units

MCAS

Average Scale Score

ELA	496
Math	491
Science	492



FACILITY

Our middle school is dedicated to fostering high academic achievement and equal access to education in a positive learning environment. Organized on the middle school model, it focuses on the needs and characteristics of young adolescents.

An instructional team system is used to provide a smaller learning environment for students, support the practice of interdisciplinary instruction, and build community within and outside of our building.

An advisory program brings together students and adults three days a week in small groups, building peer and mentor relationships. A wonderful after-school program provides students with enrichment and academic support.

The middle school community is proud of the work of the student Civil Rights Team, Students of Color Alliance, and Gay Straight Alliance. Our dedicated, student-focused, and creative teachers and staff are at the center of our commitment to the success of our students.



Northampton High School

William M. Wehrli, Principal

380 Elm Street

Northampton, MA 01060

(413) 587-1344 • Fax (413) 587-1374

<https://northamptonschools.org/project/northampton-high-school/>

Grades: 9th – 12th

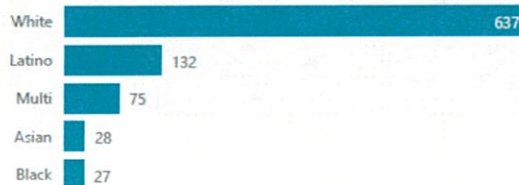
STAFF PROFILE

- ♦ Administrator: 4
- ♦ Guidance Counselors: 4
- ♦ Adjustment Counselors: 4
- ♦ School Nurse: 1
- ♦ Regular Ed Teachers: 48
- ♦ Special Ed Teachers: 14
- ♦ Admin Assistant/Secretaries: 5
- ♦ Support & Specialists: 9.5
- ♦ Paraprofessionals: 26
- ♦ Campus Monitors: 3
- ♦ Cafeteria: 4
- ♦ Custodians: 8

ENROLLMENT DEMOGRAPHICS

- ♦ Enrollment: 899 students
- ♦ EL: 29 students (3.2%)
- ♦ IEP: 193 students (21.5%)
- ♦ 504: 180 students (20%)

Enrollment by Race/Ethnicity



ASSESSMENT

AP:

	Scholar	Scholar with Honor	Scholar with Distinction
# of Scholars	31	22	21
Average Score	3.11	3.7	4.21

National Merit Scholarship Program, Class of 2023:

Commended Students: 7

SAT Data for 2022-2023:

of Students who took the SAT: 145

Mean Score for Evidence-Based Reading and Writing: 659

Mean Score for Math: 619

ACT Data for 2022-2023:

of Students who took the ACT: 12

Average Composite Score: 28.5

MCAS:

	Average Scale Score
ELA	515
Math	510
Science	515

GRADUATES FOLLOW-UP

2023:

Number of Graduates: 236

Four-Year College: 68.2%

Two-Year College: 11.4%

Gap or Post-Grad Year: 3%

Employment: 9.3%

Military: <1%

Vocational: 3%

Other: 4.1%



CURRICULUM

A student typically earns 8 credits each year. Generally, a student schedule includes two to three core subjects and one or two electives each semester. All courses are college preparatory unless designated as Honors, Advanced Placement (AP), Project Lead the Way (PLTW) or Developmental.

AP courses are offered in English Language, English Literature, Biology, Chemistry, Environmental Science, Physics 1, 2, & C, United States History, European History, World History: Modern, Government & United States Politics, Psychology, Calculus AB & BC, Statistics, Spanish Language, and French Language (Not all AP classes run every year.)

PLTW courses are offered in Computer Science Essentials, Computer Science A, Cybersecurity, and Body Systems.

Honors level courses are offered in English 2, Chemistry, Integrated Math 1, 2, and 3, Pre-Calculus, Computer Science, Spanish 4, French 4 and 5, Latin 4 and 5, and Advanced Art.

The majority of students entering Northampton High School will progress through a three-semester Integrated Math curriculum that is aligned with the Massachusetts Curriculum Framework for Mathematics and is organized around central questions or themes and challenges students to solve a variety of problems that develop mathematical concepts and habits of mind. All courses that fulfill the senior English requirement are aligned with the Massachusetts Curriculum Framework and

are designed to prepare students for college-level writing and reading. All Science courses offered at Northampton high School include a laboratory component.

Dual Enrollment and Smith College:

Qualifying juniors and seniors may take courses at area public colleges or at Smith College. Students who take courses at public colleges are considered dually-enrolled, and will receive college credit. Students taking courses at Smith College are not matriculated at the college and will not receive college credit. Both Smith College grades and Dual Enrollment grades are reported to the high school, and are entered on the Northampton High School transcript; students receive high school credit for these courses.

Innovation Pathway Program: Programs that offer students a hybrid high school experience where they take traditional classes while also specializing in their subject areas. Students will also participate in internships both at the high school and college levels. NHS offers the following Pathways: Information Technology and Health Care Pathway.

FACILITY

Northampton High School is a four-year, public secondary school that runs on a 4x4 block schedule with 75 minute periods, and a 35-minute flex period, in a 180-day school year. We offer a number of learning opportunities for 11th and 12th grade students, including dual enrollment, off-site internships, teaching assistantships, and work study. Approximately 80% of graduates continue their education, based on a survey of the Class of 2023.

NHS is committed to preparing versatile, well-rounded students ready to function in a diverse, global society. We are committed to engaging all students in a range of high quality educational experiences and opportunities that will assist in the development of necessary skills while becoming knowledgeable, competent, creative, empathic, and responsible individuals.

We encourage students to be innovative, independent and critical thinkers, and collaborative problem-solvers who contribute to the school and the community. We offer a dynamic curriculum that encourages natural curiosity and effective communication, and further provides a practical foundation for success in the world.

NHS strives for a safe and supportive anti-biased and anti-racist learning environment and works diligently toward achieving this goal. We value the opportunity for students to develop a strong voice in school policy-making and programming.





Office of Student Services: Special Education

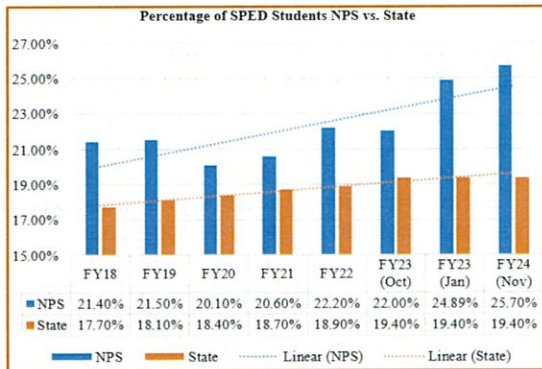
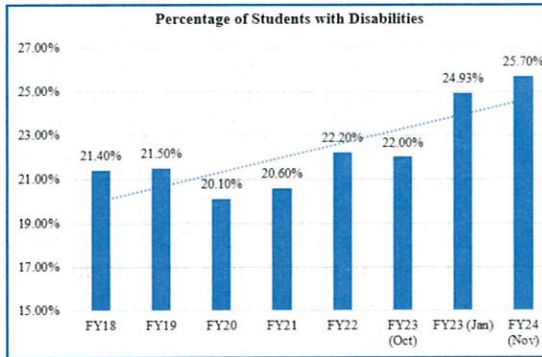
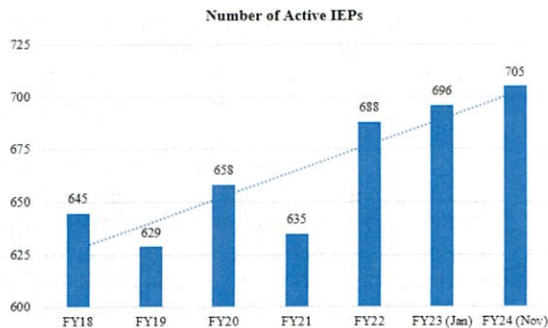
Joshua Dickson, Director
 Celeste Malvezzi, Associate Director
 Memorial Hall, 240 Main Street, 2nd Floor
 Northampton, MA 01060
 (413) 587-1451 • Fax (413) 587-1456
<https://northamptonschools.org/project/student-services/>

STAFF PROFILE

- ♦ Administrator: 4
- ♦ Admin Assistant/Secretaries: 3
- ♦ Support & Specialists: 10.5

ENROLLMENT DEMOGRAPHICS

- ♦ Active IEPs: 705
- ♦ SWD: 25.7%
- ♦ State SWD: 19.4%
- ♦ While our number of students with disabilities has only increased by 10 students, our percentage of students with disabilities is currently 6.3% higher than that of the state.



OVERVIEW

The Student Services Department continues to strengthen and develop our programs in the areas of Special Education, English Language Education, Early Childhood, and Health services, as well as supporting homeless and foster students. The district has provided support services to approximately 705 students with Individualized Education Programs attending in-district schools, out-of-district school placements, and services-only/drop-in services. Approximately 139 students receive English Language Education (Preschool-Grade 12) and approximately 300 students have active 504 Accommodation Plans. Supports provided through the Student Services Department are aligned with the established regulations of the Individuals with Disabilities Act (IDEA), the Americans with Disabilities Act (ADA), and policies and laws for educating students with limited English proficiency.

Special Education

The district ensures that a wide range of services are available in each of our six schools in addition to our out-of-district placements and partnerships with agencies such as the Prospect Meadow Farm through Service Net, Riverside Industries, Whole Children, Tate Behavioral, the Field Center, College Steps at American International College and Westfield State University, Milestones through Whole Children, and Viability. In-district, we continue to support

professional development in areas such as evidence-based instruction and interventions, progress monitoring and social/emotional supports. At the elementary level, the strength of our Response to Intervention program has allowed students to make gains in reading and math skills. Our teams work closely with the Student Support Teams in monitoring student progress and evaluating students when disabilities are suspected.

Special Education services available in the district continue to include direct instruction and support in academic areas such as reading, writing, or math, and other areas, including executive functioning skills, life skills, social skills, self-regulation skills, and skills that will help students transition to adulthood. Students receive an array of related services, which include speech and language therapy, occupational therapy, physical therapy, assistive technology, vision therapy, mobility training, supports for students with hearing impairments, school counseling, and behavioral interventions. Services exist along a continuum that is individualized for each student in order to provide access to the school's curriculum. We continue to ensure appropriate services are available in all of our schools to allow students to be educated in their Least Restrictive Environment.

The Special Education Department will be participating in a *Group B* Tiered Focus Monitoring (TFM) review with the Department of Elementary and Secondary Education (DESE) this spring. Reviewers will conduct interviews with families and educators, conduct surveys, evaluate the documentation we provided, and will conduct an on-site visit. The Group B TFM will focus on licensure and professional development, parent/student/community engagement, facilities and classrooms, time on learning, and equal access for all students. At the high school level, our WISE (Web-enhanced Individualized Student-led Education)/Twilight program and PACE

(Preparing for Adulthood Through Community Education) have continued to grow. Our WISE Program supports the unique learning needs of around sixteen students. This is a customized Academic Support class designed to fit each student's unique learning needs. The majority of student plans provide content-area curriculum through the online Edgenuity Platform with embedded specialized instruction and accommodations. The emphasis is on creating pathways to a diploma and offering credit recovery coursework throughout the school year for students who need it. The WISE Program setting incorporates small group instruction and multiple levels of social-emotional support. Additionally, there are in-person, web-based, and/or hybrid courses, as well as the option for a Period 5 "Twilight" section to increase flexibility and access. It looks different for every student - that is why we call it Individualized and Student-led.

Our PACE Program is a transitional program available to qualifying students with IEPs who are between ages 18 and 22. The program provides support for students to continue working on IEP goals and receive services as they transition to adulthood. The program employs special education staff and service providers to support students with disabilities in the areas of functional academics, activities of daily living, social/emotional skills, pre-vocational skills, and health/wellness skills. Students work closely with our Transition Educator, Transition Coordinator and our job coach to develop individualized goals, which enable them to explore areas of personal interest and to generalize learned skills into a community-based setting. The program's ultimate goal is to prepare students to be successful adult community members.

Our Special Education Parent Advisory Council (SEPAC) has been working diligently to increase both parent connection events and professional development opportunities for families. They encourage any parent or

caregiver of a student with disabilities to reach out to northamptonsepac@gmail.com.

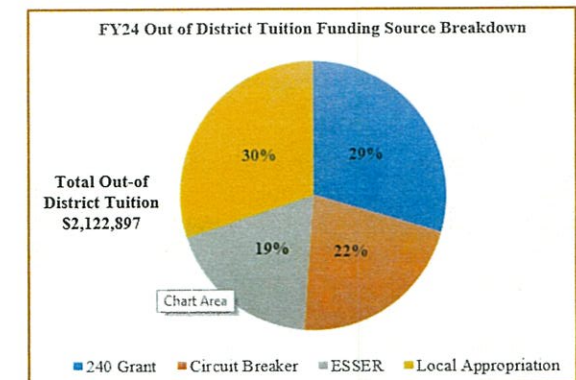
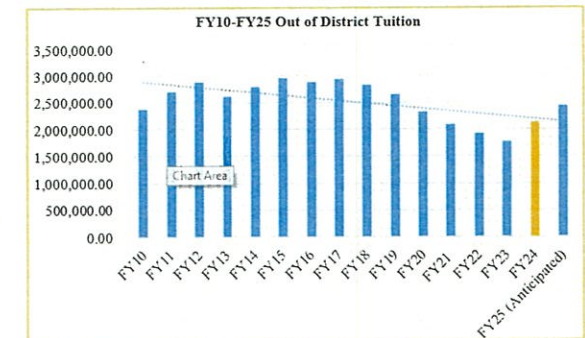
OUT OF DISTRICT FACTS

Out of District (OOD) includes

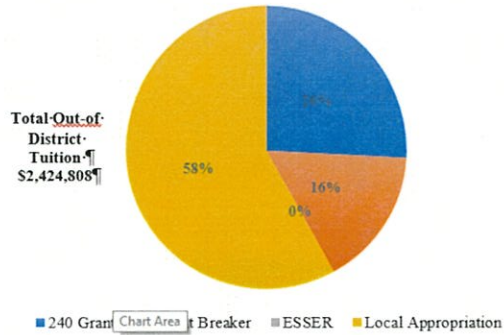
- 7% annual increase in tuition per placement.
- Required reservation in 240 Grant (\$131,000) due to disproportionality
- Loss of ESSER funding
- Decreased Circuit Breaker Reimbursement.

Out of District does not include:

- Transportation
- Contingency for additional OOD costs



FY25 Out of District Tuition Funding Source Breakdown

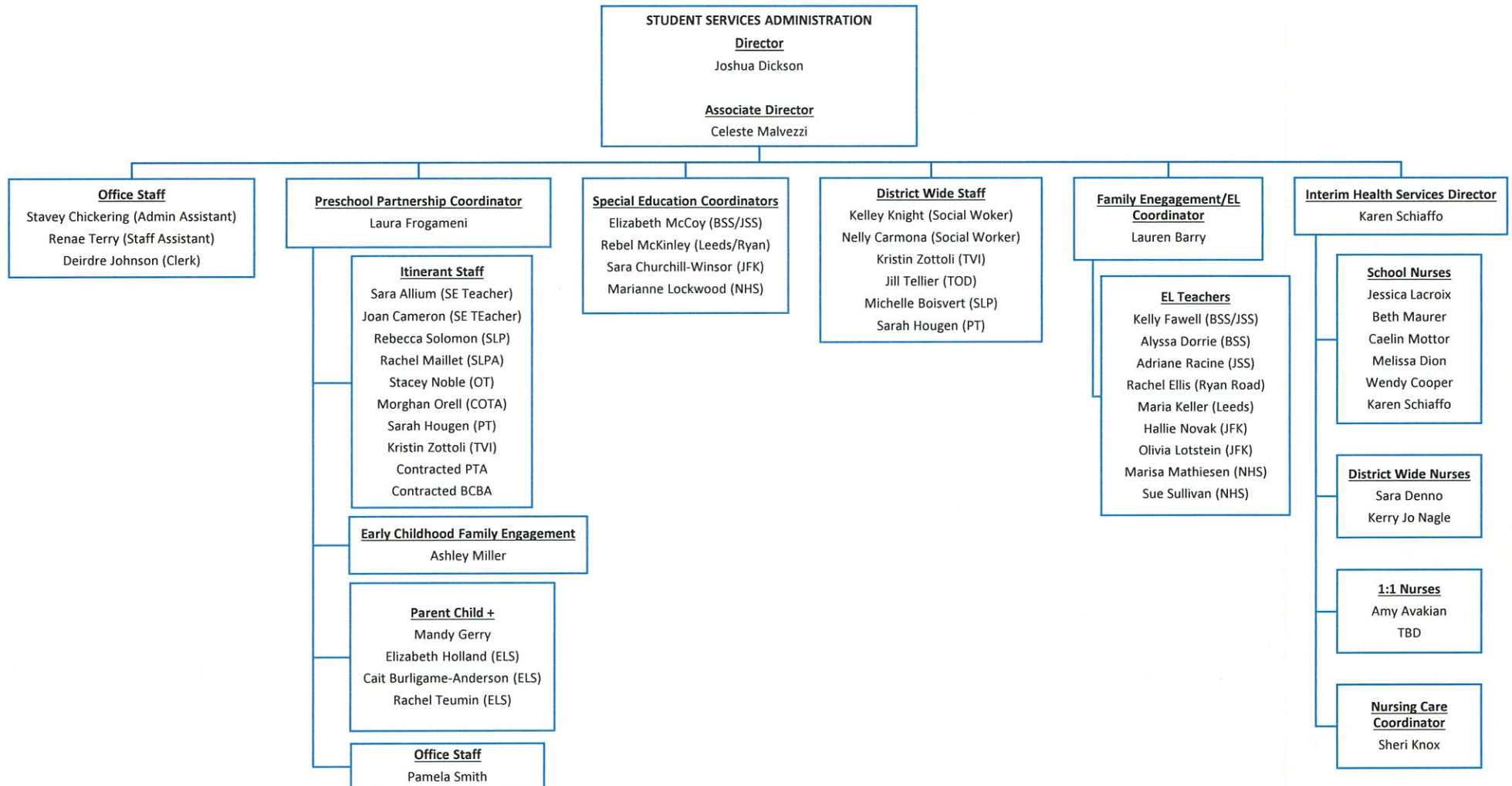


TEACHER CASELOADS

School	FY23 Students on IEP (Jan)	FY24 Students on IEP (Nov)	FY24 % Students on IEP	FY24 FTE SPED Teacher	FY24 Staff to Student Ratio
Bridge*	99	88	33.0%	*6 SPED *2 PreK BSS	11.0 students/teacher (exc. Coordinator)
Jackson	57	59	21.4%	6 SPED	9.8 students/teacher (exc. Coordinator)
Leeds*	96	77	27.8%	*7 SPED *2 PreK	8.5 students/teacher (exc. Coordinator)
Ryan Road	47	55	23.2%	7	7.8 students/teacher (exc. Coordinator)
JFK	143	146	26.9%	14 SPED 1 ETL	10.4 students/teacher (exc. Coordinator)
NHS	197	199	22.1%	11 SPED 1 ETL	18.0 students/teacher (exc. Coordinator)
Services Only	32	59	-	-	-
Out of District	25	22	-	-	-

NORTHAMPTON PUBLIC SCHOOLS

Student Services



The background of the slide is a photograph of a desk. In the foreground, there is a white laptop with a black keyboard. A silver and black pen lies horizontally across the desk. To the right, a portion of a calculator is visible. The desk surface is covered with papers, some of which have faint, illegible text. The overall lighting is soft and even.

Northampton Public Schools FY2025 First View Budget

1/5/2024

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	FY 25 Budget - sorted by DESE Function												
2	Full General Fund Budget												
3	DESE	Site/SPED	ORG	OBJ	ACCOUNT NAME	FY 23 Actual Expended (SC Budget only)	FY 23 SCHOOL COMMITTEE APPROVED BUDGET	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 25 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	% SC APPROP CHANGE
4	1110	District	C0111000	511100	SCH COMM STIPENDS	46,000	46,000	46,000	0	83,700	0	37,700	82.0%
5	1110	District	C0111000	513000	SC CLER ADDL/OT	0	700	700	0	700	0	0	0.0%
6	1110	District	W0111000	528000	SCH COMM SOFTWARE	9,000	18,300	9,300	0	9,300	0	0	0.0%
7	1110	District	W0111000	530000	SCH COMM CONTR SRV	10,895	300	300	0	300	0	0	0.0%
8	1110	District	W0111000	542000	SCH COMM SUPPLIES	302	700	700	0	700	0	0	0.0%
9	1110	District	W0111000	571001	SCH COMM PD EXPENSES	376	3,100	3,100	0	3,100	0	0	0.0%
10	1110	District	W0111000	573000	SCH COMM DUES/MEM	16,678	16,000	16,000	0	16,000	0	0	0.0%
11	1210	District	C0121000	511100	SUPERINTENDENT	192,007	176,990	186,832	0	186,762	0	-70	0.0%
12	1210	District	C0121000	511500	SUPT OFF SUPPORT	159,437	128,773	167,760	0	134,291	0	-33,469	-20.0%
13	1210	District	C0121000	512400	SUPT P/TIME PAYROLL	0	300	300	0	300	0	0	0.0%
14	1210	District	C0121000	513000	SUPT CLER ADDL/OT	18,455	1,000	1,000	0	1,000	0	0	0.0%
15	1210	District	C0121000	527006	CENTRAL OFFICE COPIERS	5,125	7,600	7,600	0	7,600	0	0	0.0%
16	1210	District	C0121000	530000	SUPT OFC CONTR SRV	18,410	23,000	23,000	0	23,000	0	0	0.0%
17	1210	District	C0121000	585008	CENTRAL OFC EQUIP	2,136	2,000	2,136	0	2,136	0	0	0.0%
18	1210	District	W0121000	534300	SUPT PRINTING	32	2,000	2,000	0	2,000	0	0	0.0%
19	1210	District	W0121000	534400	CENTRAL OFC POSTAGE	5,936	8,000	8,000	0	8,000	0	0	0.0%
20	1210	District	W0121000	542100	SUPT OFC SUPPLIES	2,367	1,400	1,400	0	1,400	0	0	0.0%
21	1210	District	W0121000	570000	SUPTS OTHER EXP	3,320	6,400	6,400	0	6,400	0	0	0.0%
22	1210	District	W0121000	573000	SUPT DUES/MEMBER	8,134	5,610	5,610	0	5,610	0	0	0.0%
23	1210	District	W0121094	571001	SUPT OFFICE TRAVEL	825	1,000	0	0	0	0	0	0.0%
24	1230	District	C0123000	511300	REGISTRAR	54,845	56,301	60,888	0	50,766	0	-10,122	-16.6%
25	1230	District	C0123000	513000	REGISTRAR ADDL WORK	4,264	0	0	0	0	0	0	0.0%
26	1410	District	C0141000	511100	BUS OFFICE ADMIN	208,684	193,670	231,168	0	241,502	0	10,334	4.5%
27	1410	District	C0141000	511500	BUS OFF SUPPORT	211,714	197,175	216,484	0	227,607	0	11,123	5.1%
28	1410	District	C0141000	513000	BUS OFF ADDL/OT	2,011	1,000	1,000	0	1,000	0	0	0.0%
29	1410	District	W0141000	519025	BUS OFFICE TRAVEL	180	0	0	0	0	0	0	0.0%
30	1410	District	W0141000	530000	BUS OFC CONTR SERV	0	4,000	4,000	0	4,000	0	0	0.0%
31	1410	District	W0141000	530001	AUDIT EXPENSES	7,300	14,500	14,500	0	14,500	0	0	0.0%
32	1410	District	W0141000	534600	ADVERTISING	7,634	7,500	7,500	0	7,500	0	0	0.0%
33	1410	District	W0141000	542000	BUS OFC SUPPLIES	655	4,000	4,000	0	4,000	0	0	0.0%
34	1410	District	W0141000	570000	BUS OFC OTHER EXP	2,443	2,500	2,500	0	2,500	0	0	0.0%
35	1420	District	W0142000	515000	FRINGE BENEFITS	0	200	200	0	200	0	0	0.0%
36	1430	District	W0143000	530002	LEGAL SERVICES	221,005	45,000	45,000	0	45,000	0	0	0.0%
37	1430	District	W2143020	530002	LEGAL SERVICE - SPED	48,000	28,000	28,000	0	28,000	0	0	0.0%
38	1450	NHS	N1145032	511300	INNOVATION PATHWAY COOR	20,865	19,800	22,604	0	23,281	0	677	3.0%
39	1450	District	C04400032	511300	DATA COORDINATOR	65,513	59,609	66,410	0	77,600	0	11,190	16.8%
40	1450	District	C04400032	511400	DIGITAL LITERACY COORD	72,370	98,977	53,756	0	105,000	0	51,244	95.3%

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41	1450	District	C0145032	513000	DATA COORD ADDL/OT	525	500	500	0	500	0	0	0.0%
42	1450	District	W0145032	528000	DW TECH SOFTWARE	167,221	169,800	169,800	0	169,800	0	0	0.0%
43	1450	District	W0145032	530000	DW TECH CONTR SERV	1,320	8,000	8,000	0	8,000	0	0	0.0%
44	1450	District	W0145032	551010	DW TECH DEPT SUPPL	24	500	500	0	500	0	0	0.0%
45	1450	District	W0145032	570000	DW TECH OTHER EXP	0	500	500	0	500	0	0	0.0%
46	2110	District	W0212000	511400	FAMILY ENGAGEMENT COORD	48,024	88,990	51,401	0	53,213	0	1,812	3.5%
47	2110	District	C0211000	511100	DIR OF CURR	98,923	105,000	109,200	0	114,660	0	5,460	5.0%
48	2110	District	C0211000	542000	CURR DIR SUPPLY	1,407	1,200	1,200	0	1,200	0	0	0.0%
49	2110	District	C0211000	570000	CURR DIR OTHER EXP	241	0	0	0	0	0	0	0.0%
50	2110	District	W2211000	511100	DIR OF SPECIAL ED	114,269	113,650	118,695	0	124,630	0	5,935	5.0%
51	2110	District	W2211000	511200	SUPERVISOR SPEC ED	212,066	199,000	154,446	0	117,229	0	-37,217	-24.1%
52	2110	District	W2211000	511200	TITILE IX	0	0	0	0	11,000	0	11,000	100.0%
53	2110	District	W2211000	511500	SPED OFF CLERICAL	148,133	139,548	146,274	8,900	153,585	9,475	7,311	5.0%
54	2110	District	W2211000	513000	SPED CLER ADDL/OT	224	500	500	0	500	0	0	0.0%
55	2110	District	W2211000	527006	SPED OFC COPIERS	2,435	5,700	5,700	0	5,700	0	0	0.0%
56	2110	District	W2211000	534300	SPED OFC PRINTING	440	500	500	0	500	0	0	0.0%
57	2110	District	W2211020	528000	SOFTWARE LICENSE FEES	1,749	8,650	8,650	0	8,650	0	0	0.0%
58	2110	District	W2211020	534400	POSTAGE	183	500	500	0	500	0	0	0.0%
59	2110	District	W2211020	542000	OFFICE SUPPLIES GENERAL	2,451	3,000	3,000	0	3,000	0	0	0.0%
60	2110	District	W2211020	570000	OTHER CHARGES AND EXPENSES	0	1,000	1,000	0	1,000	0	0	0.0%
61	2110	District	W2211020	587014	SPED OFFICE HARDWARE	2,299	0	0	0	0	0	0	0.0%
62	2120	JKF	M1212000	519060	DEPT HEAD STIPEND	21,281	20,574	21,831	0	22,489	0	658	3.0%
63	2120	JKF	M1212031	519060	TEAM LEADER STIPEND	18,610	18,067	19,164	0	19,741	0	577	3.0%
64	2120	NHS	N1212000	511400	CURRICULUM WRITING	0	500	500	0	500	0	0	0.0%
65	2120	NHS	N1212000	519060	DEPT HEAD STIPEND	13,952	20,574	21,831	0	22,486	0	655	3.0%
66	2120	District	W1212000	519060	ACAD CHAIR STIPEND	23,596	43,434	48,513	0	49,976	0	1,463	3.0%
67	2120	District	W0212021	511400	ETL - PRE K	26,227	22,614	35,102	309,477	3,830	394,600	-31,272	-89.1%
68	2120	District	W0212021	511400	E CHLDHHD SUPERV	0	0	5,471	51,128	5,471	51,128	0	0.0%
69	2120	District	W0212021	542000	E CHLD OFFC SUPPLY	0	500	500	0	500	0	0	0.0%
70	2120	District	W1212000	511400	DIST CURR WRITING	11,776	8,000	8,000	0	8,000	0	0	0.0%
71	2130	JKF	M1213032	511400	TECH INT SPECIALIST	82,892	77,736	88,794	0	0	0	-88,794	-100.0%
72	2210	BSS	B0221000	511100	PRINCIPAL	119,307	115,763	112,350	0	117,968	0	5,618	5.0%
73	2210	BSS	B0221000	511200	HEAD TEACHER STIP	0	1,950	2,069	0	2,131	0	62	3.0%
74	2210	BSS	B0221000	511500	PRINC OFF CLERICAL	78,843	75,851	86,093	0	68,291	0	-17,802	-20.7%
75	2210	BSS	B0221000	512420	SUBS-CLERICAL	2,699	500	500	0	500	0	0	0.0%
76	2210	BSS	B0221000	513000	CLERICAL ADDL/OT	3,609	1,500	1,500	0	1,500	0	0	0.0%
77	2210	BSS	B0221000	534300	PRIN OFF CONT PRINT	87	500	500	0	500	0	0	0.0%

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78	2210	BSS	B0221000	542000	PRIN OFFICE SUPPL	1,326	2,680	2,680	0	2,680	0	0	0.0%
79	2210	BSS	B0221000	570000	PRIN OFC OTHER EXP	0	0	0	0	0	0	0	0.0%
80	2210	JSS	J0221000	511100	PRINCIPAL	112,019	107,100	116,480	0	117,800	0	1,320	1.1%
81	2210	JSS	J0221000	511200	HEAD TEACHER STIPEND	2,001	1,950	2,069	0	2,131	0	62	3.0%
82	2210	JSS	J0221000	511500	PRINC OFF CLERICAL	69,949	72,435	82,272	0	67,555	0	-14,717	-17.9%
83	2210	JSS	J0221000	512420	SUBS-CLERICAL	0	500	0	0	0	0	0	0.0%
84	2210	JSS	J0221000	513000	CLERICAL ADDL/OT	3,705	1,000	500	0	500	0	0	0.0%
85	2210	JSS	J0221000	542000	PRINC OFFICE SUPPLY	947	2,500	500	0	500	0	0	0.0%
86	2210	JSS	J0221000	570000	PRINCIPAL OFFICE OTHER EXP	0	250	250	0	250	0	0	0.0%
87	2210	LEEDS	L0221000	511100	PRINCIPAL	117,094	110,250	118,620	0	124,551	0	5,931	5.0%
88	2210	LEEDS	L0221000	511200	HEAD TEACHER STIPEND	1,700	1,950	2,069	0	2,131	0	62	3.0%
89	2210	LEEDS	L0221000	511500	PRINC OFF CLERICAL	45,268	48,448	66,109	0	75,823	0	9,714	14.7%
90	2210	LEEDS	L0221000	512420	SUBS-CLERICAL	1,260	0	0	0	0	0	0	0.0%
91	2210	LEEDS	L0221000	513000	CLERICAL ADDL/OT	8,941	500	500	0	500	0	0	0.0%
92	2210	LEEDS	L0221000	534300	PRINC OFF CONT PRINT	87	250	250	0	250	0	0	0.0%
93	2210	LEEDS	L0221000	542000	PRINC OFFICE SUPPLY	553	600	600	0	600	0	0	0.0%
94	2210	LEEDS	L0221000	570000	PRINCIPAL OFFICE OTHER EXP	500	250	250	0	250	0	0	0.0%
95	2210	LEEDS	L0221020	513000	SPED CLER SUPPL	856	0	0	0	0	0	0	0.0%
96	2210	RYAN RD	R0221000	511100	PRINCIPAL	112,027	115,763	116,480	0	122,304	0	5,824	5.0%
97	2210	RYAN RD	R0221000	511200	HEAD TEACHER STIPEND	0	1,950	2,069	0	2,131	0	62	3.0%
98	2210	RYAN RD	R0221000	511500	PR OFF CLERICAL	73,428	67,296	77,802	0	63,671	0	-14,131	-18.2%
99	2210	RYAN RD	R0221000	512420	SUBS-CLERICAL	385	0	0	0	0	0	0	0.0%
100	2210	RYAN RD	R0221000	513000	CLERICAL ADDL/OT	2,586	1,000	1,000	0	1,000	0	0	0.0%
101	2210	RYAN RD	R0221000	534300	PRINC OFFICE CONTRACT PRINT	87	500	500	0	500	0	0	0.0%
102	2210	RYAN RD	R0221000	542000	PRINC OFFICE SUPPLY	1,858	1,000	1,000	0	1,000	0	0	0.0%
103	2210	RYAN RD	R0221000	570000	PRINC OFC OTHER EXP	0	0	0	0	0	0	0	0.0%
104	2210	JKF	M0221000	511100	PRINCIPAL	292,274	327,724	333,942	0	349,731	0	15,789	4.7%
105	2210	JKF	M0221000	511500	PRINC OFF CLERICAL	147,480	138,496	156,054	0	161,718	0	5,664	3.6%
106	2210	JKF	M0221000	512420	SUBS-CLERICAL	0	250	250	0	250	0	0	0.0%
107	2210	JKF	M0221000	513000	CLERICAL ADDL/OT	0	500	500	0	500	0	0	0.0%
108	2210	JKF	M0221000	534300	PRINCIPAL OFF CONT PRINT	456	3,400	3,400	0	3,400	0	0	0.0%
109	2210	JKF	M0221000	538000	PRINC CONTR SERV	1,427	1,300	1,300	0	1,300	0	0	0.0%
110	2210	JKF	M0221000	542000	PRINC OFFICE SUPPLY	5,000	2,500	2,500	0	2,500	0	0	0.0%
111	2210	JKF	M0221000	570000	PRINCIPAL OFFICE OTHER EXP	464	0	0	0	0	0	0	0.0%
112	2210	NHS	N0221000	511100	PRINCIPAL	381,458	316,667	363,593	0	378,250	0	14,657	4.0%
113	2210	NHS	N0221000	511500	PR OFF CLERICAL	184,419	172,711	198,627	0	205,549	0	6,922	3.5%
114	2210	NHS	N0221000	512420	SUBS-CLERICAL	467	1,000	1,000	0	1,000	0	0	0.0%

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115	2210	NHS	N0221000	513000	CLERICAL ADDL/OT	5,649	2,000	2,000	0	2,000	0	0	0.0%
116	2210	NHS	N0221000	519060	STIPENDS	0	1,534	1,580	0	1,580	0	0	0.0%
117	2210	NHS	N0221000	534300	PRINC OFF CONT PRINT	87	2,000	2,000	0	2,000	0	0	0.0%
118	2210	NHS	N0221000	538000	PRINC CONTR SERV	1,772	2,800	2,800	0	2,800	0	0	0.0%
119	2210	NHS	N0221000	542000	PRINC OFFICE SUPPLY	5,001	5,050	5,050	0	5,050	0	0	0.0%
120	2210	NHS	N0221000	570000	PRINC OFC OTHER EXP	5,499	8,205	8,205	0	13,205	0	5,000	60.9%
121	2210	NHS	N0221000	577002	GRADUATION EXPENSE	7,718	7,000	7,000	0	7,000	0	0	0.0%
122	2210	RYAN RD	R0221020	513000	SPED CLERICAL SUPPLY	4,790	0	0	0	0	0	0	0.0%
123	2210	NHS	N2221020	519060	PR OFC SPED STIP	0	2,557	2,557	0	2,557	0	0	0.0%
124	2210	District	W1221030	511550	K REGISTER PAY	1,582	900	900	0	900	0	0	0.0%
125	2210	District	W1221030	570000	K REGISTER EXPENSE	565	750	750	0	750	0	0	0.0%
126	2250	BSS	B0225016	528000	PRINCIPAL OFFICE SFTWARE	0	1,000	1,000	0	1,000	0	0	0.0%
127	2250	JSS	J0225016	551200	PRIN HARDWARE	0	1,000	0	0	0	0	0	0.0%
128	2250	JKF	M0225016	551200	PRIN HARDWARE	0	0	0	0	0	0	0	0.0%
129	2250	NHS	N0225016	551200	GATEWAY TO COLLEGE	0	0	0	0	30,000	0	30,000	100.0%
130	2305	BSS	B1230500	511400	TIERED SPECIALIST	131,446	117,816	139,424	0	91,587	0	-47,837	-34.3%
131	2305	BSS	B1230511	511400	MUSIC TEACHER	33,144	30,997	15,371	0	21,345	0	5,974	38.9%
132	2305	BSS	B1230512	511400	ART TEACHER	35,074	32,756	36,827	0	35,948	0	-879	-2.4%
133	2305	BSS	B1230513	511400	PHYS ED TEACHER	50,298	51,028	54,136	0	58,267	0	4,131	7.6%
134	2305	BSS	B1230522	511400	ELL TEACHER	95,424	88,524	101,052	0	106,532	0	5,480	5.4%
135	2305	BSS	B1230524	511400	ACAD SUPP TEACHER	107,545	74,653	85,614	160,233	121,944	46,266	36,330	42.4%
136	2305	BSS	B1230531	511400	CLASSROOM TEACHER	912,477	853,556	906,691	0	965,080	0	58,389	6.4%
137	2305	BSS	B1230560	511400	TCHR ADDL INSTR PAY	3,450	5,000	5,000	0	5,000	0	0	0.0%
138	2305	BSS	B2230529	511400	PRE K TEACHER	171,503	174,005	197,551	0	213,396	0	15,845	8.0%
139	2305	BSS	B1230560	519060	GARDEN	0	1,050	1,050	0	1,050	0	0	0.0%
140	2305	JSS	J1230500	511400	TIERED SPECIALIST	45,808	72,843	56,570	0	60,882	0	4,312	7.6%
141	2305	JSS	J1230511	511400	MUSIC TEACHER	50,007	46,642	52,322	0	54,620	0	2,298	4.4%
142	2305	JSS	J1230512	511400	ART TEACHER	48,923	45,688	51,368	0	53,921	0	2,553	5.0%
143	2305	JSS	J1230513	511400	PHYS ED TEACHER	99,178	64,851	88,525	0	94,688	0	6,163	7.0%
144	2305	JSS	J1230522	511400	ELL TEACHER	101,863	88,541	109,517	0	117,868	0	8,351	7.6%
145	2305	JSS	J1230524	511400	ACAD SUPP TEACHER	171,752	213,453	154,408	0	179,313	0	24,905	16.1%
146	2305	JSS	J1230531	511400	CLASSROOM TEACHER	1,125,942	1,128,194	1,121,508	0	994,266	0	-127,242	-11.3%
147	2305	JSS	J1230560	511400	TCHR ADDL INSTR PAY	7,780	1,000	1,000	0	1,000	0	0	0.0%
148	2305	JSS	J1230560	519060	GARDEN	750	1,050	1,050	0	1,050	0	0	0.0%
149	2305	LEEDS	L1230500	511400	TIERED SPECIALIST	126,233	114,269	135,228	0	145,543	0	10,315	7.6%
150	2305	LEEDS	L1230511	511400	MUSIC TEACHER	43,935	41,089	46,095	0	32,017	0	-14,078	-30.5%
151	2305	LEEDS	L1230512	511400	ART TEACHER	46,719	43,645	49,042	0	53,909	0	4,867	9.9%

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152	2305	LEEDS	L1230513	511400	PHYS ED TEACHER	81,538	51,028	85,614	0	55,760	0	-29,854	-34.9%
153	2305	LEEDS	L1230522	511400	ELL TEACHER	81,538	76,146	85,614	0	89,444	0	3,830	4.5%
154	2305	LEEDS	L1230524	511400	ACAD SUPP TEACHER	193,467	167,438	130,904	0	222,646	0	91,742	70.1%
155	2305	LEEDS	L1230531	511400	CLASSROOM TEACHER	1,092,798	1,042,056	1,139,024	0	1,080,049	0	-58,975	-5.2%
156	2305	LEEDS	L1230560	511400	TCHR ADDL INSTR PAY	3,739	1,500	1,500	0	1,500	0	0	0.0%
157	2305	LEEDS	L2230529	511400	PRE K TEACHER	65,339	60,931	71,282	75,340	105,730	44,722	34,448	48.3%
158	2305	LEEDS	L1230560	519060	GARDEN	960	1,050	1,050	0	1,050	0	0	0.0%
159	2305	RYAN RD	R1230500	511400	TIERED SPECIALIST	61,987	56,374	66,713	0	71,804	0	5,091	7.6%
160	2305	RYAN RD	R1230511	511400	MUSIC TEACHER	33,121	31,094	34,882	0	36,414	0	1,532	4.4%
161	2305	RYAN RD	R1230512	511400	ART TEACHER	32,785	30,628	34,416	0	35,948	0	1,532	4.5%
162	2305	RYAN RD	R1230513	511400	PHYS ED TEACHER	75,910	62,225	79,536	0	86,026	0	6,490	8.2%
163	2305	RYAN RD	R1230522	511400	ELL TEACHER	86,090	76,515	89,902	0	97,447	0	7,545	8.4%
164	2305	RYAN RD	R1230524	511400	ACAD SUPP TEACHER	74,824	88,405	175,576	136,142	206,057	136,781	30,481	17.4%
165	2305	RYAN RD	R1230531	511400	CLASSROOM TEACHER	936,176	849,000	974,076	0	1,005,941	0	31,865	3.3%
166	2305	RYAN RD	R1230560	511400	TCHR ADDL INSTR PAY	455	0	0	0	0	0	0	0.0%
167	2305	RYAN RD	R1230560	519060	GARDEN	0	1,050	1,050	0	1,050	0	0	0.0%
168	2305	JKF	M1230500	511400	TIERED SPECIALIST	126,904	145,686	176,510	0	150,471	0	-26,039	-14.8%
169	2305	JKF	M1230501	511400	SCIENCE TEACHER	286,423	282,772	304,422	0	311,559	0	7,137	2.3%
170	2305	JKF	M1230502	511400	ENGLISH TEACHER	339,273	326,708	383,140	0	395,220	0	12,080	3.2%
171	2305	JKF	M1230503	511400	SOC STUDIES TEACHER	273,857	272,763	324,623	0	340,894	0	16,271	5.0%
172	2305	JKF	M1230504	511400	MATH TEACHER	316,942	288,855	347,832	0	413,177	0	65,345	18.8%
173	2305	JKF	M1230506	511400	WORLD LANG TEACHER	287,904	264,151	308,998	0	252,764	0	-56,234	-18.2%
174	2305	JFK	M1230511	511400	MUSIC TEACHER	148,734	135,826	137,400	0	148,400	0	11,000	8.0%
175	2305	JFK	M1230512	511400	ART TEACHER	145,401	135,479	155,751	0	165,484	0	9,733	6.2%
176	2305	JFK	M1230513	511400	PHYS ED TEACHER	322,446	282,844	329,509	0	324,653	0	-4,856	-1.5%
177	2305	JFK	M1230522	511400	ELL TEACHER	133,554	110,658	137,219	0	147,685	0	10,466	7.6%
178	2305	JFK	M1230524	511400	ACAD SUPP TCHR	0	7,716	8,662	254,472	33,624	57,413	24,962	288.2%
179	2305	JFK	M1230531	511400	GRADE 6 TEACHER	609,688	590,322	697,102	0	668,839	0	-28,263	-4.1%
180	2305	JFK	M1230532	511400	TECHNOLOGY TEACHER	249,961	232,373	265,352	0	187,901	0	-77,451	-29.2%
181	2305	JFK	M1230560	511400	TCHR ADDL INSTR PAY	5,963	1,500	1,500	0	1,500	0	0	0.0%
182	2305	NHS	N1230502	511400	ENGLISH TEACHER	542,607	530,265	614,791	0	626,467	0	11,676	1.9%
183	2305	NHS	N1230501	511400	SCIENCE TEACHER	615,613	570,799	656,957	0	691,090	0	34,133	5.2%
184	2305	NHS	N1230503	511400	SOC STUDIES TEACHER	561,502	530,060	601,999	0	680,108	0	78,109	13.0%
185	2305	NHS	N1230504	511400	MATH TEACHER	734,677	718,410	790,298	0	683,088	0	-107,210	-13.6%
186	2305	NHS	N1230506	511400	WORLD LANGUAGE TEACHER	356,946	327,877	381,605	0	340,529	0	-41,076	-10.8%
187	2305	NHS	N1230511	511400	MUSIC TEACHER	111,960	109,655	120,500	0	129,691	0	9,191	7.6%
188	2305	NHS	N1230512	511400	ART TEACHER	118,641	109,067	127,692	0	137,428	0	9,736	7.6%

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189	2305	NHS	N1230513	511400	PE/WELLNESS TEACHER	195,549	192,598	214,035	0	225,843	0	11,808	5.5%
190	2305	NHS	N1230522	511400	ELL TEACHER	126,431	118,278	134,419	0	167,846	0	33,427	24.9%
191	2305	NHS	N1230532	511400	TECHNOLOGY TEACHER	210,051	192,826	223,615	0	263,763	0	40,148	18.0%
192	2305	NHS	N1230533	511400	THEATER TEACHER	73,901	62,883	79,536	0	85,601	0	6,065	7.6%
193	2305	NHS	N1230560	511400	TCHR ADDL INSTR PAY	20,779	5,000	5,000	0	5,000	0	0	0.0%
194	2305	District	W2230520	511400	ASSIST TECH SPEC	163,348	83,881	169,654	0	178,137	0	8,483	5.0%
195	2305	BSS	B2230520	511400	SPED TEACHER	418,684	426,099	502,274	0	487,131	32,727	-15,143	-3.0%
196	2305	JSS	J2230520	511400	SPED TCHR SALARY	476,139	450,742	524,403	0	548,762	32,727	24,359	4.6%
197	2305	LEEDS	L2230520	511400	SPED TEACHER	498,554	480,358	547,271	0	471,978	32,727	-75,293	-13.8%
198	2305	RYAN RD	R2230520	511400	SPED TEACHER SALARY	578,309	492,135	583,586	0	562,180	32,726	-21,406	-3.7%
199	2305	JFK	M2230520	511400	SPED TEACHER	1,045,591	961,296	1,136,253	0	1,185,631	0	49,378	4.3%
200	2305	NHS	N2230520	511400	SPED TEACHER	928,902	883,587	1,009,203	0	1,106,089	0	96,886	9.6%
201	2305	NHS	N2230500	511400	TRANSITION COORDINATOR	144,475	132,364	154,226	0	163,262	0	9,036	5.9%
202	2305	District	W2230520	512400	SPED SUMMER TCHERS	56,281	40,000	40,000	0	40,000	0	0	0.0%
203	2305	District	W2230520	512400	SPED TEACHER DW	0	0	0	0	0	0	0	0.0%
204	2305	District	W2230560	511400	SPED ADDL INST PAY	65,527	16,000	16,000	0	16,000	0	0	0.0%
205	2315	BSS	B1231500	511400	CURRICULUM WRITING	0	0	0	0	0	0	0	0.0%
206	2320	BSS	B2232020	511300	THERAPY ASSIST	48,715	47,422	50,207	0	51,478	0	1,271	2.5%
207	2320	BSS	B2232020	511300	THERAPIST	147,536	146,739	168,055	0	146,775	0	-21,280	-12.7%
208	2320	BSS	B2232029	511300	PRE K THER ASSIST	41,514	38,571	44,883	0	48,072	0	3,189	7.1%
209	2320	JSS	J2232020	511300	THERAPY ASSISST	33,541	37,938	40,166	0	30,234	0	-9,932	-24.7%
210	2320	JSS	J2232020	511400	THERAPIST	131,458	150,086	169,561	0	177,146	0	7,585	4.5%
211	2320	LEEDS	L2232020	511400	THERAPIST	108,738	121,583	161,099	0	154,926	0	-6,173	-3.8%
212	2320	LEEDS	L2232029	511300	PRE K THERAPY ASSIST	27,654	25,881	28,802	0	30,976	0	2,174	7.5%
213	2320	RYAN RD	R2232020	511400	THERAPIST	175,107	136,047	152,126	0	157,497	0	5,371	3.5%
214	2320	JFK	M2232020	511400	THERAPIST	192,091	154,305	176,068	0	186,230	0	10,162	5.8%
215	2320	NHS	N2232020	511300	THERAPY ASSIST	15,912	15,995	16,703	0	7,744	0	-8,959	-53.6%
216	2320	NHS	N2232020	511400	SPED OCCUP THERAPIST	0	16,185	19,745	0	21,251	0	1,506	7.6%
217	2320	District	W2232000	512300	P/T THERAPY SERVICE	24,290	20,000	20,000	0	20,000	0	0	0.0%
218	2320	District	W2232000	530006	SPED EVALUATIONS	148,013	4,833	4,833	0	4,833	0	0	0.0%
219	2320	District	W2232020	511300	PHYS HER ASSIST	47,523	53,377	47,511	0	48,713	0	1,202	2.5%
220	2320	District	W2232020	511400	THERAPIST	187,036	272,771	223,868	0	284,204	0	60,336	27.0%
221	2320	District	W2232020	530011	INSTR CONTR SERVICE	379,328	152,000	204,509	0	204,509	0	0	0.0%
222	2320	District	W2232020	530016	THERAPY CONTR SERVICE	129,661	110,000	91,000	0	91,000	0	0	0.0%
223	2324	LEEDS	L1232400	512420	LONG TERM SUBS	0	0	0	0	0	0	0	0.0%
224	2324	RYAN RD	R1232400	512420	LONG TERM SUBS	0	0	0	0	0	0	0	0.0%
225	2324	NHS	N1232400	512420	LONG TERM SUBS	0	0	0	0	0	0	0	0.0%

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226	2324	District	W2232400	512420	SPED LONG TERM SUB	13,259	24,000	24,000	0	24,000	0	0	0.0%
227	2325	BSS	B1232500	512420	SUBS TEACH REG ED	17,193	22,000	22,000	0	22,000	0	0	0.0%
228	2325	JSS	J1232500	512420	SUBS TEACHER REG	51,246	26,000	26,000	0	26,000	0	0	0.0%
229	2325	LEEDS	L1232500	512420	SUBS TEACHER REG ED	31,178	26,000	26,000	0	26,000	0	0	0.0%
230	2325	RYAN RD	R1232500	512420	SUB TEACHER REGULAR	28,343	20,000	20,000	0	20,000	0	0	0.0%
231	2325	JFK	M1232500	512420	SUBS TEACHER REG ED	84,757	42,000	42,000	0	42,000	0	0	0.0%
232	2325	NHS	N1232500	512420	SUBS TEACHER REG ED	118,013	38,000	38,000	0	38,000	0	0	0.0%
233	2325	BSS	B2232500	512420	SUBS TEACH SPED	27,066	10,000	10,000	0	10,000	0	0	0.0%
234	2325	JSS	J2232500	512420	SUBS TEACHER SPED	6,180	1,000	1,000	0	1,000	0	0	0.0%
235	2325	LEEDS	L2232500	512420	SUBS TEACHER SPED	14,070	7,000	7,000	0	7,000	0	0	0.0%
236	2325	RYAN RD	R2232500	512420	SUB TEACHER SPED	4,305	7,000	7,000	0	7,000	0	0	0.0%
237	2325	JFK	M2232500	512420	SUBS TEACHER SPED	21,653	23,000	23,000	0	23,000	0	0	0.0%
238	2325	NHS	N2232500	512420	SUBS TEACHER SPED	36,267	19,000	19,000	0	19,000	0	0	0.0%
239	2325	District	W2232500	512420	SUBS TEACHER SPED	210	1,000	1,000	0	1,000	0	0	0.0%
240	2325	District	W0232500	511300	SUB DISPATCHER	14,130	11,000	11,330	0	11,670	0	340	3.0%
241	2325	District	W1232500	512420	SUBS TEACHER REG ED	2,285	3,000	3,000	0	3,000	0	0	0.0%
242	2330	BSS	B1233000	512420	REG ED ESP	0	0	30,000	0	81,143	0	51,143	170.5%
243	2330	BSS	B1233000	512420	SUBS ESP REG ED	4,384	3,000	3,000	0	3,000	0	0	0.0%
244	2330	BSS	B2233060	511300	ESP ADDL PAY	439	1,000	1,000	0	1,000	0	0	0.0%
245	2330	JSS	J1233000	512420	REG ED ESP	0	0	30,000	0	220,780	0	190,780	635.9%
246	2330	JSS	J1233000	512420	SUBS ESP REGULAR	9,250	3,000	3,000	0	3,000	0	0	0.0%
247	2330	JSS	J2232060	511300	ESP ADDL PAY	2,742	1,000	1,000	0	1,000	0	0	0.0%
248	2330	LEEDS	L1233000	512420	SUBS ESP REG ED	14,069	0	0	0	0	0	0	0.0%
249	2330	LEEDS	L1233000	512420	REG ED ESP	466	0	30,000	0	117,634	0	87,634	292.1%
250	2330	LEEDS	L2233060	511300	ESP ADDL PAY	1,675	300	300	0	300	0	0	0.0%
251	2330	RYAN RD	R1233000	512420	REG ED ESP	0	0	30,000	0	144,231	0	114,231	380.8%
252	2330	RYAN RD	R1233000	512420	SUBS ESP REG ED	9,661	4,000	4,000	0	4,000	0	0	0.0%
253	2330	JFK	M1233000	512410	TUTORS REGULAR ED	60	1,000	1,000	0	1,000	0	0	0.0%
254	2330	JFK	M2233060	511300	ESP ADDL PAY	634	500	500	0	500	0	0	0.0%
255	2330	NHS	N1233000	512420	REG ED ESP	0	0	65,217	0	140,431	0	75,214	115.3%
256	2330	NHS	N1233000	512410	TUTORS REG ED	0	2,000	2,000	0	2,000	0	0	0.0%
257	2330	NHS	N1233000	512420	SUB ESP REG ED	720	0	0	0	0	0	0	0.0%
258	2330	NHS	N2233060	511300	ESP ADDL PAY	9,076	1,000	1,000	0	1,000	0	0	0.0%
259	2330	District	W1233022	512410	ELL TUTORS	5,130	4,000	4,000	0	2,000	0	-2,000	-50.0%
260	2330	BSS	B2233020	511300	SPED ESP	32,274	0	148,934	377,320	164,795	222,577	15,861	10.6%
261	2330	BSS	B2233000	512420	SUB ESP SPED	9,949	12,000	12,000	0	12,000	0	0	0.0%
262	2330	BSS	B2233029	511300	SPED ESP PRE K	18,038	11,994	18,576	0	224,232	0	205,656	1107.1%

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263	2330	JSS	J2232020	511300	SPED ESP	62,843	42,941	186,900	351,124	211,702	120,561	24,802	13.3%
264	2330	LEEDS	L2233020	511300	SPED ESP	32,274	0	183,333	403,516	386,075	200,165	202,742	110.6%
265	2330	LEEDS	L2233000	512420	SUBS ESP SPED	12,384	4,000	4,000	0	4,000	0	0	0.0%
266	2330	RYAN RD	R2233000	512420	SUBS ESP SPED	2,040	5,000	5,000	0	5,000	0	0	0.0%
267	2330	RYAN RD	R2233000	511300	SPED ESP	32,274	22,213	148,935	351,124	161,671	111,651	12,736	8.6%
268	2330	JFK	M2232020	511300	SPED ESP	32,398	0	173,340	351,124	502,562	271,253	329,222	189.9%
269	2330	JFK	M2233000	512420	SUBS ESP SPED	7,776	20,000	20,000	0	20,000	0	0	0.0%
270	2320	NHS	N2233020	511300	SPED ESP	139,723	70,422	349,385	437,914	605,181	260,743	255,796	73.2%
271	2330	NHS	N2233000	512420	SUBS ESP SPED	6,601	9,000	9,000	0	9,000	0	0	0.0%
272	2330	District	W2233020	512300	SUMMER ESP PAY	59,339	40,000	40,649	0	44,714	0	4,065	10.0%
273	2330	District	W2233020	512410	SPED TUTORS- PAYROLL	9,839	34,000	34,000	0	34,000	0	0	0.0%
274	2330	District	W2233020	530000	SPED TUTORS CONT SERVICE	43,837	25,000	25,000	0	25,000	0	0	0.0%
275	2330	District	W1233000	512410	TUTOR REG ED STAFF	10,272	6,000	2,000	0	2,000	0	0	0.0%
276	2330	District	W1233000	530000	TUTOR REG ED CONT SERVICE	285	5,000	4,000	0	4,000	0	0	0.0%
277	2340	BSS	B0234035	511300	ESP LIBRARY	5,349	4,640	0	0	38,319	0	38,319	100.0%
278	2340	JSS	J0234035	511300	ESP LIBRARY	30,798	24,873	32,607	0	36,227	0	3,620	11.1%
279	2340	LEEDS	L0234035	511300	ESP LIBRARY	0	28,576	38,051	0	20,260	0	-17,791	-46.8%
280	2340	RYAN RD	R0234035	511300	ESP LIBRARY	33,107	24,035	34,399	0	21,876	0	-12,523	-36.4%
281	2340	JFK	M0234035	511300	ESP LIBRARY	0	14,929	0	0	0	0	0	0.0%
282	2340	JFK	M0234035	511400	LIBRARIAN	79,164	72,843	85,614	0	89,444	0	3,830	4.5%
283	2340	NHS	N0234035	511400	LIBRARIAN	84,054	78,495	88,255	0	92,204	0	3,949	4.5%
284	2352	BSS	B1235200	511400	TECH INT SPECIALIST	33,711	30,777	36,422	0	39,201	0	2,779	7.6%
285	2352	JSS	J1235200	511400	TECH INT SPECIALIST	33,971	30,777	36,422	0	37,515	0	1,093	3.0%
286	2352	LEEDS	L1235200	511400	TECH INT SPECIALIST	40,769	37,327	31,266	0	33,239	0	1,973	6.3%
287	2352	RYAN RD	R1235200	511400	TECH INT SPECIALIST	40,769	37,327	31,266	0	33,239	0	1,973	6.3%
288	2352	NHS	N1235200	511400	TECH INT SPECIALIST	70,597	64,320	76,119	0	81,923	0	5,804	7.6%
289	2352	District	W1235200	511400	LITERACY COACH	0	0	0	178,171	9,227	176,191	9,227	100.0%
290	2356	BSS	B1235600	519060	PROF DEV STIPENDS	0	2,000	2,000	0	2,000	0	0	0.0%
291	2356	BSS	B1235672	572100	PD EXPENSES	98	4,000	4,000	0	4,000	0	0	0.0%
292	2356	JSS	J1235600	519060	PROF DEV STIPENDS	0	500	0	0	0	0	0	0.0%
293	2356	JSS	J1235600	551005	PROF DEV SUPPLIES	0	100	100	0	100	0	0	0.0%
294	2356	JSS	J1235672	572100	PD EXPENSES	291	2,500	0	0	0	0	0	0.0%
295	2356	LEEDS	L1235600	519060	PROF DEV STIPENDS	2,285	2,750	750	0	750	0	0	0.0%
296	2356	LEEDS	L1235672	572100	PD EXPENSES	2,665	7,000	3,500	0	3,500	0	0	0.0%
297	2356	RYAN RD	R1235600	519060	PROF DEV STIPENDS	0	0	0	0	0	0	0	0.0%
298	2356	RYAN RD	R1235672	572100	PD EXPENSES	623	2,000	2,000	0	2,000	0	0	0.0%
299	2356	JFK	M1235600	219060	PROF DEV STIPENDS	176	2,000	2,000	0	2,000	0	0	0.0%

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300	2356	JFK	M1235672	572100	PD EXPENSES	1,769	8,000	1,000	0	1,000	0	0	0.0%
301	2356	NHS	N1235600	219060	PROF DEV STIPENDS	3,570	1,500	1,500	0	1,500	0	0	0.0%
302	2356	NHS	N1235672	572100	PD EXPENSES	9,138	1,000	1,000	0	1,000	0	0	0.0%
303	2356	District	W1235617	572100	PD EXPENSES - ESL	0	2,000	2,000	0	0	0	-2,000	-100.0%
304	2356	District	W1244022	231000	FIELD TRIP - PD EXPENSES	0	0	0	0	1,000	0	1,000	100.0%
305	2356	District	W0235600	519060	PROF DEV STIPENDS	19,618	36,100	35,000	0	20,000	0	-15,000	-42.9%
306	2356	District	W0235600	530000	ESP TUITION	29,827	18,835	18,835	0	18,835	0	0	0.0%
307	2356	District	W0235600	549000	PD MEETING EXPENSE	1,499	1,800	1,300	0	1,300	0	0	0.0%
308	2356	District	W0235600	551005	PROF DEV SUPPLIES	2,005	9,200	5,000	0	5,000	0	0	0.0%
309	2356	District	W0235600	572100	PD CONFERENCES	485	3,250	2,000	0	2,000	0	0	0.0%
310	2356	District	W0235600	573000	PD DUES/MEMBERSHIPS	1,251	500	500	0	500	0	0	0.0%
311	2356	District	W2235672	572100	SPED PD CONF EXP	14,846	5,000	5,000	0	5,000	0	0	0.0%
312	2356	District	W0235600	570000	CUST/MTN PD EXP	1,737	3,325	3,325	0	3,325	0	0	0.0%
313	2358	District	W1235800	530000	PD CONTRACT SERVICES	24,659	21,980	20,000	0	15,000	0	-5,000	-25.0%
314	2410	BSS	B1241000	551002	TEXTBOOKS & WORKBOOKS	0	0	0	0	0	0	0	0.0%
315	2410	RYAN RD	R1241000	551002	TEXTBOOKS & WORKBOOKS	1,605	3,000	3,000	0	3,000	0	0	0.0%
316	2410	JFK	M1241000	551002	TEXTBOOKS & WORKBOOKS	357	4,000	4,000	0	4,000	0	0	0.0%
317	2410	NHS	N1241000	551002	TEXTBOOKS & WORKBOOKS	9,560	10,000	7,554	0	7,554	0	0	0.0%
318	2410	NHS	N2241000	551002	TEXTBOOKS & WORKBOOKS-SPED	0	500	500	0	500	0	0	0.0%
319	2410	District	W1241000	551002	NEW CURRICULUM ADOPTION	18,125	0	0	0	0	0	0	0.0%
320	2415	BSS	B1241500	551009	INSTR SUPPLIES	9,472	15,950	15,950	0	15,950	0	0	0.0%
321	2415	BSS	B1241516	538000	GARDEN	2,336	4,050	4,050	0	4,050	0	0	0.0%
322	2415	JSS	J1241500	551009	CLASSROOM SUPPLIES	11,936	8,025	8,025	0	8,025	0	0	0.0%
323	2415	JSS	J1241516	538000	GARDEN	5,766	6,000	6,000	0	6,000	0	0	0.0%
324	2415	LEEDS	L1241500	551009	INSTR SUPPLIES	6,508	10,765	10,765	0	10,765	0	0	0.0%
325	2415	LEEDS	L1241516	538000	GARDEN	5,996	5,500	5,500	0	5,500	0	0	0.0%
326	2415	RYAN RD	R1241500	551009	INSTR SUPPLIES	16,563	10,434	10,434	0	10,434	0	0	0.0%
327	2415	RYAN RD	R1241516	538000	GARDEN	4,713	4,050	4,050	0	4,050	0	0	0.0%
328	2415	JFK	M1241500	551009	INSTR SUPPLIES	18,345	28,000	28,000	0	28,000	0	0	0.0%
329	2415	NHS	N1241500	551009	HS INSTR SUPPLIES	34,582	45,000	30,000	0	30,000	0	0	0.0%
330	2415	District	W1244022	551009	INSTRUCTIONAL MATERIALS		0	0	0	1,000	0	1,000	100.0%
331	2415	JSS	J2241520	551009	SPED INSTR SUPPLIES	1,202	500	0	0	0	0	0	0.0%
332	2415	LEEDS	L2241520	551009	SPED INSTR SUPPLIES	904	2,400	2,400	0	2,400	0	0	0.0%
333	2415	RYAN RD	R2241520	551009	SPED INSTR SUPPLIES	114	900	900	0	900	0	0	0.0%
334	2415	JFK	M2241520	551009	SPED INSTR SUPPLIES	130	2,000	2,000	0	2,000	0	0	0.0%
335	2415	NHS	N2241520	551009	SPED INSTR SUPPLIES	285	8,165	8,165	0	8,165	0	0	0.0%
336	2415	NHS	N2241520	551000	TRANSITION PROG SUPPLIES	1,974	2,500	2,500	0	2,500	0	0	0.0%

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337	2415	District	W2241520	551009	SPED INSTR SUPPLIES	19,963	30,000	30,000	0	30,000	0	0	0.0%
338	2415	District	W1241500	551000	INSTR SUPPLIES 504	0	500	500	0	500	0	0	0.0%
339	2420	BSS	B1242031	527006	COPIER LEASE	7,221	10,000	8,500	0	8,500	0	0	0.0%
340	2420	JSS	J1242031	527006	COPIER LEASE	7,221	9,000	8,000	0	8,000	0	0	0.0%
341	2420	LEEDS	L1242031	527006	COPIER LEASE	8,255	10,000	9,000	0	9,000	0	0	0.0%
342	2420	RYAN RD	R1242031	527006	COPIER LEASE	8,255	9,006	8,306	0	8,306	0	0	0.0%
343	2420	JFK	M1242000	527006	COPIER LEASE	25,256	36,884	31,884	0	31,884	0	0	0.0%
344	2420	NHS	N1242000	527006	COPIER LEASE	20,456	22,316	21,317	0	21,317	0	0	0.0%
345	2430	District	W0243000	551009	GENERAL SUPPLIES	73,262	67,000	67,000	0	67,000	0	0	0.0%
346	2440	BSS	B1244016	538000	LIBRARY CONT SERVICES	750	750	750	0	750	0	0	0.0%
347	2440	JSS	J1244016	538000	LIBRARY CONT SERVICES	750	900	900	0	900	0	0	0.0%
348	2440	LEEDS	L1244016	538000	LIBRARY CONT SERVICE	750	750	750	0	750	0	0	0.0%
349	2440	RYAN RD	R1244016	538000	LIBRARY CONT SERVICE	750	750	750	0	750	0	0	0.0%
350	2440	JFK	M1244000	533000	FIELD TRIP TRANSP	1,500	1,000	1,000	0	1,000	0	0	0.0%
351	2440	JFK	M1244016	538000	LIBRARY CONT SERVICE	750	750	750	0	750	0	0	0.0%
352	2440	NHS	N1244000	533000	FIELD TRIP TRANSPORTATION	4,024	900	900	0	900	0	0	0.0%
353	2440	NHS	N1244000	538000	DUAL ENROLLMENT	5,539	5,500	5,500	0	58,000	0	52,500	954.5%
354	2440	NHS	N1244016	538000	LIBRARY CONT SERVICE	750	2,000	2,000	0	2,000	0	0	0.0%
355	2440	JSS	J2244082	530000	TRANSLATORS -SPED	0	200	200	0	200	0	0	0.0%
356	2440	JFK	M2244020	571001	STAFF TRAVEL - SPED	2,500	500	500	0	500	0	0	0.0%
357	2440	District	W2244020	519025	SPED INST TRAVEL	1,920	3,000	3,000	0	3,000	0	0	0.0%
358	2440	NHS	N2244000	533000	SPED FLD TRIP TRAN	2,340	1,700	1,700	0	1,700	0	0	0.0%
359	2440	NHS	N2244020	571001	TRAVEL	2,000	3,000	3,000	0	3,000	0	0	0.0%
360	2440	NHS	N2244082	530000	TRANSLATOR CONT SERVICE	1,173	0	0	0	0	0	0	0.0%
361	2440	District	W0244000	519025	DW REG ED INST TRAVEL	525	3,000	3,000	0	3,000	0	0	0.0%
362	2440	District	W1244000	530000	VINS PROGRAM	12,955	12,955	12,955	0	12,955	0	0	0.0%
363	2440	District	W1244082	512410	TRANSLATORS	0	4,000	4,000	0	4,000	0	0	0.0%
364	2440	District	W1244082	530000	TRANSLATOR CONT SERVICE	74,753	100,000	100,000	0	100,000	0	0	0.0%
365	2451	District	W1245132	587014	INST HARDWARE	19,927	60,000	60,000	0	60,000	0	0	0.0%
366	2453	RYAN RD	R1245316	551200	OTHER INST HARDWARE	1,381	1,600	1,600	0	1,600	0	0	0.0%
367	2453	JFK	M1245316	551200	OTHER INSTR HARDWARE	0	2,000	2,000	0	2,000	0	0	0.0%
368	2453	NHS	N1245316	551200	OTHER INSTR HARDWARE	5,368	10,000	10,000	0	10,000	0	0	0.0%
369	2453	District	W2245316	551200	OTHER INSTR HARDWARE	20,315	10,000	10,000	0	10,000	0	0	0.0%
370	2455	BSS	B0245516	528000	INSTR SOFTWARE	5,792	10,500	10,500	0	10,500	0	0	0.0%
371	2455	JSS	J0245516	528000	INSTR SOFTWARE	6,495	9,650	9,650	0	9,650	0	0	0.0%
372	2455	LEEDS	L0245516	528000	INSTR SOFTWARE	10,282	10,200	11,220	0	11,220	0	0	0.0%
373	2455	RYAN RD	R0245516	528000	INSTR SOFTWARE	9,627	11,015	11,015	0	11,015	0	0	0.0%

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374	2455	JFK	M0245516	528000	INSTR SOFTWARE	14,864	18,632	6,818	0	6,818	0	0	0.0%
375	2455	NHS	N0245516	528000	INSTR SOFTWARE	34,357	30,000	25,000	0	25,000	0	0	0.0%
376	2455	District	W0245516	528000	INSTR SOFTWARE	20,417	20,900	20,900	0	20,900	0	0	0.0%
377	2455	District	W2245520	528000	SPED INSTR SOFTWARE	6,617	18,000	18,000	0	18,000	0	0	0.0%
378	2710	BSS	B1271025	511400	ADJ COUNSELOR	89,844	83,969	95,294	0	98,457	0	3,163	3.3%
379	2710	JSS	J1271025	511400	ADJ COUNSELOR	79,944	152,642	86,653	0	93,260	0	6,607	7.6%
380	2710	LEEDS	L1271025	511400	ADJ COUNSELOR	84,054	76,956	93,274	0	97,872	0	4,598	4.9%
381	2710	LEEDS	L1271025	551000	GUIDANCE SUPPLIES	1,053	1,000	1,000	0	1,000	0	0	0.0%
382	2710	RYAN RD	R1271025	511400	ADJ COUNSELOR	69,771	78,495	75,091	0	80,821	0	5,730	7.6%
383	2710	RYAN RD	R1271025	551000	GUIDANCE SUPPLIES	0	150	150	0	150	0	0	0.0%
384	2710	JFK	M1271025	511400	GUD COUNSELOR	411,952	383,777	440,101	0	462,748	0	22,647	5.1%
385	2710	JFK	M1271025	527006	GUID COPIER LEASE	0	2,000	2,000	0	2,000	0	0	0.0%
386	2710	JFK	M1271025	551000	GUIDANCE SUPPLIES	497	500	500	0	500	0	0	0.0%
387	2710	NHS	N1271000	511300	INTERNSHIP COORD	31,297	29,700	33,846	0	34,861	0	1,015	3.0%
388	2710	NHS	N1271025	511400	GUID COUNSELOR	693,362	639,184	760,117	0	609,459	0	-150,658	-19.8%
389	2710	NHS	N1271025	511500	GUIDANCE CLERICAL	41,902	38,902	44,508	0	47,347	0	2,839	6.4%
390	2710	NHS	N1271025	527006	GUID COPIER LEASE	0	3,200	3,200	0	3,200	0	0	0.0%
391	2710	NHS	N1271025	551000	GUIDANCE SUPPLIES	0	1,000	1,000	0	1,000	0	0	0.0%
392	2710	District	W1271025	511400	DW ADJ COUNSELOR	86,318	91,323	115,131	60,000	120,249	72,111	5,118	4.4%
393	2720	JFK	M1272000	511400	504/ACADEMIC TESTING	32,394	41,480	0	0	44,722	0	44,722	100.0%
394	2720	JFK	M1272000	551000	TESTING SUPPLIES	0	500	500	0	500	0	0	0.0%
395	2720	NHS	N1272000	511400	504 COORDINATOR	81,963	76,146	85,614	0	89,869	0	4,255	5.0%
396	2720	District	W2272020	551000	SPED TESTING SUPPLIES	24,390	20,000	20,000	0	20,000	0	0	0.0%
397	2720	District	W1272022	551000	TESTING SUPPLIES - ELL	1,900	3,000	3,000	0	5,000	0	2,000	66.7%
398	2800	BSS	B2280023	511400	PSYCHOLOGIST	98,743	87,267	94,868	0	102,185	0	7,317	7.7%
399	2800	JSS	J2280023	511400	PSYCHOLOGIST	47,429	80,530	94,472	0	97,897	0	3,425	3.6%
400	2800	LEEDS	L2280023	511400	PSYCHOLOGIST	90,761	83,482	98,214	0	102,185	0	3,971	4.0%
401	2800	RYAN RD	R2280023	511400	PSYCHOLOGIST	85,648	79,361	93,274	0	97,447	0	4,173	4.5%
402	2800	JFK	M2280023	511400	PSYCHOLOGIST	90,424	84,549	94,864	0	99,037	0	4,173	4.4%
403	2800	NHS	N2280023	511400	PSYCHOLOGIST	33,989	83,482	63,846	0	68,714	0	4,868	7.6%
404	3100	District	W0310000	511400	ATTEND OFFICER	77,064	19,876	73,465	0	77,827	0	4,362	5.9%
405	3100	District	W0310000	571001	ATT OFFICIER TRAVEL	0	1,250	1,250	0	1,250	0	0	0.0%
406	3200	BSS	B0320000	511400	NURSE	83,130	130,204	87,928	0	91,861	0	3,933	4.5%
407	3200	BSS	B2320000	511400	NURSE 1:1 STUDENT NEED	49,609	0	85,614	0	89,444	0	3,830	4.5%
408	3200	JSS	J0320000	511400	NURSE	83,046	78,204	87,928	0	52,081	0	-35,847	-40.8%
409	3200	District	W0320000	512000	LPN SALARY	0	0	0	0	17,689	0	17,689	100.0%
410	3200	LEEDS	L0320000	511400	NURSE	55,153	78,204	60,707	0	65,339	0	4,632	7.6%

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411	3200	RYAN RD	R0320000	511400	NURSE	97,245	90,051	101,089	0	105,372	0	4,283	4.2%
412	3200	RYAN RD	R0320000	512000	LPN SALARY	15,648	35,685	0	37,119	37,119	0	37,119	100.0%
413	3200	JFK	M0320000	511400	NURSE	66,120	61,159	72,376	0	77,894	0	5,518	7.6%
414	3200	NHS	N0320000	511400	NURSE	80,384	71,970	85,170	0	91,665	0	6,495	7.6%
415	3200	District	W0320000	511200	DIR OF HEALTH SERVICES	118,021	93,224	103,491	0	116,329	0	12,838	12.4%
416	3200	District	W0320000	511400	SCH TRAVEL NURSE	52,820	46,384	6,858	51,830	50,710	41,404	43,852	639.4%
417	3200	District	W0320000	512411	SUBS - NURSES	36,992	23,000	23,000	0	23,000	0	0	0.0%
418	3200	District	W0320000	530006	SCHOOL PHYS	4,500	3,000	3,000	0	3,000	0	0	0.0%
419	3200	District	W0320000	531007	AED CONTR SERVICES	3,420	3,700	3,700	0	3,700	0	0	0.0%
420	3200	District	W0320000	550000	NURSING SUPPLIES	16,104	6,000	6,000	0	6,000	0	0	0.0%
421	3200	District	W0320000	571001	NURSING TRAVEL EXP	580	1,500	1,500	0	1,500	0	0	0.0%
422	3200	District	W0320005	572100	PD EXPENSES - NURSING	1,900	650	650	0	650	0	0	0.0%
423	3200	District	W2320020	512410	SPED SUMMER NURSE	4,759	4,500	4,500	0	4,500	0	0	0.0%
424	3300	District	W0330000	511200	TRANS SUPERVISOR	77,744	70,337	83,535	0	89,803	0	6,268	7.5%
425	3300	District	W0330000	511300	BUS DRIVERS	190,896	160,792	241,562	0	351,544	0	109,982	45.5%
426	3300	District	W0330000	512300	BUS MONITORS	85,541	43,169	47,413	0	63,700	0	16,287	34.4%
427	3300	District	W0330000	512400	BUS MECHANIC	4,850	4,370	7,370	0	4,300	0	-3,070	-41.7%
428	3300	District	W0330000	512420	BUS SUBS	0	3,000	1,500	0	1,500	0	0	0.0%
429	3300	District	W0555000	512500	CROSSING GUARDS	64,100	67,064	74,235	0	77,947	0	3,712	5.0%
430	3300	District	W0330000	513000	BUS STAFF OT/ADDL	316	3,000	1,500	0	3,000	0	1,500	100.0%
431	3300	District	W0330000	524004	BUS REPAIR COSTS	24,097	10,000	11,250	0	11,250	0	0	0.0%
432	3300	District	W0330000	530004	TRANS OFC CONT SERV	9,088	8,521	8,521	0	6,105	0	-2,416	-28.4%
433	3300	District	W0330000	533000	HOMELESS TRANSP	0	25,000	25,000	0	25,000	0	0	0.0%
434	3300	District	W0330000	533002	FOSTER CARE TRANSP	114,437	64,866	35,000	0	35,000	0	0	0.0%
435	3300	District	W0330000	542000	TRANSP OFC SUPPLIES	481	500	500	0	500	0	0	0.0%
436	3300	District	W0330000	548000	BUS SUPPLIES	929	1,000	1,000	0	1,000	0	0	0.0%
437	3300	District	W0330000	548001	BUS FUEL	29,666	14,000	14,000	0	14,000	0	0	0.0%
438	3300	District	W0330000	570000	TRANS PD EXPENSES	1,691	2,250	1,000	0	1,000	0	0	0.0%
439	3300	District	W1330000	533000	REG ED TRANS CONT	705,398	706,398	777,038	95,000	803,656	95,000	26,618	3.4%
440	3300	District	W2230000	512300	SUMMER TRANS PAY	21,182	16,600	20,000	0	21,400	0	1,400	7.0%
441	3300	District	W2230000	533001	SPED TRANS CONTRACT	704,300	775,941	799,219	0	835,164	0	35,945	4.5%
442	3400	District	W0340000	511300	FOOD SERVICE STAFF	0	48,525	23,399	543,089	0	594,964	-23,399	-100.0%
443	3400	District	W0340000	572100	FOOD SERVICE PD EXP/SUPPLIES	0	4,100	0	525,648	0	579,283	0	0.0%
444	3400	District	W0340061	570000	FOOD SERVICE DEBT	0	6,000	0	0	0	0	0	0.0%
445	3510	NHS	N0351000	533000	ATH TRANSPORTATION	71,912	73,769	77,457	0	82,879	0	5,422	7.0%
446	3510	NHS	N0351020	519060	UNIFIED SPTS STIPEND	2,718	7,390	7,840	0	8,075	0	235	3.0%
447	3510	NHS	N0351020	558000	UNIFIED SPTS SUPPLIES	0	2,324	2,324	0	2,324	0	0	0.0%

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448	3510	NHS	N0351028	511400	ATHLETIC DIRECTOR	84,422	75,452	87,613	0	90,699	0	3,086	3.5%
449	3510	NHS	N0351028	511500	ATH CLER SUPPORT	0	200	200	0	200	0	0	0.0%
450	3510	NHS	N0351028	519060	ATH COACH STIPEND	156,741	147,191	156,155	150,000	167,086	150,000	10,931	7.0%
451	3520	JFK	M0352000	519060	CO-CURRICULAR STIPEND	18,449	17,776	18,858	0	19,424	0	566	3.0%
452	3520	NHS	N0352000	519060	CO-CURRICULAR STIPEND	45,149	30,183	32,021	0	32,982	0	961	3.0%
453	3520	NHS	N0352000	558000	CO-CURRICULAR SUPPLIES	385	1,500	1,500	0	1,500	0	0	0.0%
454	3520	NHS	N0352000	570000	CO-CURRICULAR OTHER EXP	0	400	400	0	400	0	0	0.0%
455	3520	District	W2352020	519060	AFTER SCHOOL STIPENDS	58	2,500	2,600	0	2,600	0	0	0.0%
456	3600	JFK	M0360000	558000	SECURITY SUPPLIES	531	500	500	0	500	0	0	0.0%
457	3600	District	W0360000	530011	SECURITY CONT SERVICE	0	500	500	0	500	0	0	0.0%
458	3600	District	W0360000	558000	SECURITY SUPPLIES	0	3,000	3,000	0	3,000	0	0	0.0%
459	4110	BSS	B0411000	511300	CUSTODIAN	126,224	116,576	134,922	0	144,219	0	9,297	6.9%
460	4110	BSS	B0411000	513000	CUSTODIAN OT	1,507	3,500	3,786	0	3,976	0	190	5.0%
461	4110	BSS	B0411000	514003	CUST NIGHT DIFF	1,185	1,680	1,730	0	1,851	0	121	7.0%
462	4110	JSS	J0411000	511300	CUSTODIAN	126,003	118,200	134,573	0	143,829	0	9,256	6.9%
463	4110	JSS	J0411000	513000	CUSTODIAN OT	1,225	4,000	4,326	0	4,542	0	216	5.0%
464	4110	JSS	J0411000	514003	CUST NIGHT DIFF	1,320	1,680	2,080	0	2,142	0	62	3.0%
465	4110	LEEDS	L0411000	511300	CUSTODIAN	129,410	122,068	140,684	0	149,986	0	9,302	6.6%
466	4110	LEEDS	L0411000	513000	CUSTODIAN OT	6,568	4,000	4,285	0	4,499	0	214	5.0%
467	4110	LEEDS	L0411000	514003	CUST NIGHT DIFF	1,110	1,680	1,799	0	1,853	0	54	3.0%
468	4110	JFK	M0411000	511300	CUSTODIAN	242,852	247,977	286,337	0	303,146	0	16,809	5.9%
469	4110	JFK	M0411000	513000	CUSTODIAN OT	2,494	6,000	6,427	0	6,748	0	321	5.0%
470	4110	JFK	M0411000	514003	CUST NIGHT DIFF	2,341	3,360	3,599	0	3,707	0	108	3.0%
471	4110	NHS	N0411000	511300	CUSTODIAN	335,172	320,662	368,659	0	389,979	0	21,320	5.8%
472	4110	NHS	N0411000	513000	CUSTODIAN OT	9,545	10,500	11,139	0	11,696	0	557	5.0%
473	4110	NHS	N0411000	514003	CUST NIGHT DIFF	4,233	5,880	6,056	0	6,238	0	182	3.0%
474	4110	RYAN RD	R0411000	511300	CUSTODIAN	126,103	116,349	134,673	0	143,929	0	9,256	6.9%
475	4110	RYAN RD	R0411000	513000	CUSTODIAN OT	955	4,000	4,326	0	4,542	0	216	5.0%
476	4110	RYAN RD	R0411000	514003	CUST NIGHT DIFF	1,390	1,680	1,800	0	1,854	0	54	3.0%
477	4110	District	W0411000	511100	DW FACILITY MGMT	87,461	116,861	129,071	0	131,997	0	2,926	2.3%
478	4110	District	W0411000	511300	DW CUSTODIANS	100,142	115,762	97,921	0	143,828	0	45,907	46.9%
479	4110	District	W0411000	511500	FAC MDGT CLERICAL	0	6,030	7,625	0	8,006	0	381	5.0%
480	4110	District	W0411000	511550	FAC HARDSHIP PAY	4,100	5,500	5,500	0	5,500	0	0	0.0%
481	4110	District	W0411000	512420	CUSTODIAL SUBS	0	5,000	1,208	0	1,208	0	0	0.0%
482	4110	District	W0411000	513000	MAINT STAFF OT	3,568	4,000	4,000	0	4,000	0	0	0.0%
483	4110	District	W0411000	514003	WEEKEND DIFFERENTIAL	1,136	1,040	1,071	0	1,103	0	32	3.0%
484	4110	District	W0411000	519020	CUST UNIFORM ALLOWANCE	14,499	11,083	14,500	0	10,700	0	-3,800	-26.2%

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485	4110	District	W0411000	543000	DW CUSTODIAL SUPPLIES	0	1,792	1,792	0	1,792	0	0	0.0%
486	4110	District	W0411000	543013	DW CUST SUPPL - BID	76,513	52,602	52,602	0	52,602	0	0	0.0%
487	4110	District	W0411000	570000	CUST/MTN PD EXP	829	448	448	0	448	0	0	0.0%
488	4110	District	W0411000	571001	CUST/MTN PD EXP	1,346	1,344	1,344	0	1,344	0	0	0.0%
489	4120	BSS	B0412000	521101	NATURAL GAS	47,453	42,000	42,000	0	42,000	0	0	0.0%
490	4120	JSS	J0412000	521101	NATURAL GAS	51,081	45,360	45,360	0	45,360	0	0	0.0%
491	4120	LEEDS	L0412000	521101	NATURAL GAS	53,434	44,128	45,452	0	45,452	0	0	0.0%
492	4120	JFK	M0412000	521101	NATURAL GAS	98,878	104,608	104,608	0	104,608	0	0	0.0%
493	4120	NHS	N0412000	521101	NATURAL GAS	95,200	101,360	101,360	0	101,360	0	0	0.0%
494	4120	RYAN RD	R0412000	521101	NATURAL GAS	27,077	30,576	30,576	0	30,576	0	0	0.0%
495	4130	BSS	B0413000	521001	ELECTRICITY	17,718	22,000	22,000	0	22,000	0	0	0.0%
496	4130	BSS	B0413000	523003	STORMWATER SERVICES	1,692	2,000	2,000	0	2,000	0	0	0.0%
497	4130	BSS	B0413000	523004	WATER & SEWER	4,494	5,500	5,500	0	5,500	0	0	0.0%
498	4130	JSS	J0413000	521001	ELECTRICITY	25,712	23,000	23,000	0	23,000	0	0	0.0%
499	4130	JSS	J0413000	523003	STORMWATER SERVICES	4,472	5,500	5,500	0	5,500	0	0	0.0%
500	4130	JSS	J0413000	523004	WATER & SEWER	8,370	8,000	8,000	0	8,000	0	0	0.0%
501	4130	LEEDS	L0413000	521001	ELECTRICITY	24,193	22,000	22,000	0	22,000	0	0	0.0%
502	4130	LEEDS	L0413000	523003	STORMWATER SERVICES	3,413	5,000	5,000	0	5,000	0	0	0.0%
503	4130	LEEDS	L0413000	523004	WATER & SEWER	4,627	5,500	5,500	0	5,500	0	0	0.0%
504	4130	JFK	M0413000	521001	ELECTRICITY	30,549	60,000	60,000	0	60,000	0	0	0.0%
505	4130	JFK	M0413000	523003	STORMWATER SERVICES	8,812	11,000	11,000	0	11,000	0	0	0.0%
506	4130	JFK	M0413000	523004	WATER & SEWER	12,010	16,500	16,500	0	16,500	0	0	0.0%
507	4130	NHS	N0413000	521001	ELECTRICITY	91,873	100,000	100,000	0	100,000	0	0	0.0%
508	4130	NHS	N0413000	523003	STORMWATER SERVICES	9,490	11,000	11,000	0	11,000	0	0	0.0%
509	4130	NHS	N0413000	523004	WATER & SEWER	15,029	37,500	37,500	0	37,500	0	0	0.0%
510	4130	RYAN RD	R0413000	521001	ELECTRICITY	11,907	12,500	12,500	0	12,500	0	0	0.0%
511	4130	RYAN RD	R0413000	523003	STORMWATER SERVICES	3,715	4,300	4,300	0	4,300	0	0	0.0%
512	4130	RYAN RD	R0413000	523004	WATER & SEWER	4,515	5,000	5,000	0	5,000	0	0	0.0%
513	4130	District	W0413000	521001	NET METERING FEES	1,440	250,000	250,000	0	250,000	0	0	0.0%
514	4130	District	W0413000	519015	CELLPHONE ALLOWANCE	358,901	5,000	5,000	0	3,000	0	-2,000	-40.0%
515	4130	District	W0413000	523001	MTN GARAGE UTILITY	2,832	2,358	2,358	0	2,358	0	0	0.0%
516	4130	District	W0413000	529003	TRASH REMOVAL	36,215	31,532	38,532	0	38,532	0	0	0.0%
517	4130	District	W0413000	529006	HAS-MAT REMOVAL	3,443	4,480	4,480	0	4,480	0	0	0.0%
518	4130	District	W0413000	534100	TELEPHONE	31,664	28,000	28,000	0	28,000	0	0	0.0%
519	4210	District	W0421000	511300	GROUNDS MAINT	164,300	154,019	174,190	0	182,780	0	8,590	4.9%
520	4210	District	W0421000	513000	GROUNDS OT	4,463	7,000	7,000	0	7,000	0	0	0.0%
521	4210	District	W0421000	531000	GROUNDS CONT SERV	15,390	4,000	4,000	0	4,000	0	0	0.0%

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522	4210	District	W0421000	546000	GROUNDS SUPPLIES	36,206	28,296	28,296	0	28,296	0	0	0.0%
523	4220	BSS	B0422000	531007	BLDG CONT INSP SERV	3,379	2,433	2,433	0	2,433	0	0	0.0%
524	4220	BSS	B0422000	543000	BLDG MAIN SUPPLY	537	5,430	5,430	0	5,430	0	0	0.0%
525	4220	BSS	B0422000	543001	BLDG CONT SERV HVAC	1,020	5,806	5,806	0	5,806	0	0	0.0%
526	4220	BSS	B0422000	543002	BLD CONT SERV PLUM	4,469	2,903	2,903	0	2,903	0	0	0.0%
527	4220	BSS	B0422000	543004	BLD CONT SERV FLOOR	1,270	1,354	1,354	0	1,354	0	0	0.0%
528	4220	BSS	B0422000	543006	BLD CONT ELECTRIC	321	448	448	0	448	0	0	0.0%
529	4220	BSS	B0422000	543007	BLD CONT PAINTING	0	1,273	1,273	0	1,273	0	0	0.0%
530	4220	BSS	B0422000	543011	BLDG CONT ROOFING	2,457	896	896	0	896	0	0	0.0%
531	4220	JSS	J0422000	531007	BLDG CONT INSP SERV	507	2,433	2,433	0	2,433	0	0	0.0%
532	4220	JSS	J0422000	543000	BLDG MAIN SUPPLY	1,751	5,654	5,654	0	5,654	0	0	0.0%
533	4220	JSS	J0422000	543001	BLDG CONT SERV HVAC	8,166	5,376	5,376	0	5,376	0	0	0.0%
534	4220	JSS	J0422000	543002	BLD CONT SERV PLUM	218	2,688	2,688	0	2,688	0	0	0.0%
535	4220	JSS	J0422000	543004	BLD CONT SERV FLOOR	2,130	896	896	0	896	0	0	0.0%
536	4220	JSS	J0422000	543006	BLD CONT ELECTRIC	0	448	448	0	448	0	0	0.0%
537	4220	JSS	J0422000	543007	BLD CONT PAINTING	0	1,487	1,487	0	1,487	0	0	0.0%
538	4220	JSS	J0422000	543011	BLDG CONT ROOFING	0	0	0	0	0	0	0	0.0%
539	4220	LEEDS	L0422000	531007	BLDG CONT INSP SERV	3,596	2,492	3,000	0	3,000	0	0	0.0%
540	4220	LEEDS	L0422000	543000	BLDG MAIN SUPPLY	3,598	4,982	4,982	0	4,982	0	0	0.0%
541	4220	LEEDS	L0422000	543001	BLDG CONT SERV HVAC	2,245	5,806	5,806	0	5,806	0	0	0.0%
542	4220	LEEDS	L0422000	543002	BLD CONT SERV PLUM	310	2,903	2,903	0	2,903	0	0	0.0%
543	4220	LEEDS	L0422000	543004	BLD CONT SERV FLOOR	1,970	896	896	0	896	0	0	0.0%
544	4220	LEEDS	L0422000	543006	BLD CONT ELECTRIC	0	448	448	0	448	0	0	0.0%
545	4220	LEEDS	L0422000	543007	BLD CONT PAINTING	0	1,487	1,487	0	1,487	0	0	0.0%
546	4220	LEEDS	L0422000	543011	BLDG CONT ROOFING	8,718	1,344	1,344	0	1,344	0	0	0.0%
547	4220	JFK	M0422000	524000	MTN CONTRACT SERV POOL	3,582	6,131	6,131	0	6,131	0	0	0.0%
548	4220	JFK	M0422000	531007	BLDG CONT INSP SERV	5,020	4,520	4,520	0	4,520	0	0	0.0%
549	4220	JFK	M0422000	543000	BLDG MAIN SUPPLY	4,155	13,709	13,709	0	13,709	0	0	0.0%
550	4220	JFK	M0422000	543001	BLDG CONT SERV HVAC	10,123	11,613	11,613	0	11,613	0	0	0.0%
551	4220	JFK	M0422000	543002	BLD CONT SERV PLUM	160	3,871	3,871	0	3,871	0	0	0.0%
552	4220	JFK	M0422000	543004	BLD CONT SERV FLOOR	1,995	448	448	0	448	0	0	0.0%
553	4220	JFK	M0422000	543006	BLD CONT ELECTRIC	580	1,344	1,344	0	1,344	0	0	0.0%
554	4220	JFK	M0422000	543007	BLD CONT PAINTING	0	1,487	1,487	0	1,487	0	0	0.0%
555	4220	JFK	M0422000	543011	BLDG CONT ROOFING	5,516	5,599	5,599	0	5,599	0	0	0.0%
556	4220	JFK	M0422000	551200	BLDG MAIN POOL SUPPLY	7,384	8,428	8,428	0	8,428	0	0	0.0%
557	4220	NHS	N0422000	531007	BLDG CONT INSP SERV	13,988	6,819	6,819	0	6,819	0	0	0.0%
558	4220	NHS	N0422000	543000	BLDG MAIN SUPPLY	10,069	13,923	13,923	0	13,923	0	0	0.0%

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559	4220	NHS	N0422000	543001	BLDG CONT SERV HVAC	12,030	11,810	11,810	0	11,810	0	0	0.0%
560	4220	NHS	N0422000	543002	BLD CONT SERV PLUM	607	3,871	3,871	0	3,871	0	0	0.0%
561	4220	NHS	N0422000	543004	BLD CONT SERV FLOOR	1,850	896	896	0	896	0	0	0.0%
562	4220	NHS	N0422000	543006	BLD CONT ELECTRIC	1,864	1,344	1,344	0	1,344	0	0	0.0%
563	4220	NHS	N0422000	543007	BLD CONT PAINTING	0	717	717	0	717	0	0	0.0%
564	4220	RYAN RD	R0422000	531007	BLDG CONT INSP SERV	3,402	2,433	2,433	0	2,433	0	0	0.0%
565	4220	RYAN RD	R0422000	543000	BLDG MAIN SUPPLY	982	6,326	6,326	0	6,326	0	0	0.0%
566	4220	RYAN RD	R0422000	543001	BLDG CONT SERV HVAC	937	5,806	5,806	0	5,806	0	0	0.0%
567	4220	RYAN RD	R0422000	543002	BLD CONT SERV PLUM	0	2,903	2,903	0	2,903	0	0	0.0%
568	4220	RYAN RD	R0422000	543004	BLD CONT SERV FLOOR	0	896	896	0	896	0	0	0.0%
569	4220	RYAN RD	R0422000	543006	BLD CONT ELECTRIC	0	448	448	0	448	0	0	0.0%
570	4220	RYAN RD	R0422000	543007	BLD CONT PAINTING	0	1,487	1,487	0	1,487	0	0	0.0%
571	4220	District	W0422000	511300	DW BLDG MAIN STAFF	145,284	148,304	166,416	0	174,668	0	8,252	5.0%
572	4220	District	W0422000	524000	BLDG MTN CONT SERV OTHER	25,400	17,921	17,921	0	17,921	0	0	0.0%
573	4220	District	W0422000	531007	BLDG CONT SRV INSP	35,164	23,750	23,750	0	23,750	0	0	0.0%
574	4220	District	W0422000	543000	BLDG MAIN SUPPLY	13,030	6,836	6,836	0	6,836	0	0	0.0%
575	4220	District	W0422000	543001	BLDG CONT SRV	4,075	0	0	0	0	0	0	0.0%
576	4230	RYAN RD	R0423000	551200	INSTR EQUIP MAINT	4,630	4,279	4,279	0	4,279	0	0	0.0%
577	4230	JFK	M0423000	551200	INSTR EQUIP MAINT	9,107	11,734	11,734	0	11,734	0	0	0.0%
578	4230	BSS	B0423000	551200	INSTR EQUIP MAINT	4,354	4,000	4,000	0	4,000	0	0	0.0%
579	4230	JSS	J0423000	551200	INSTR EQUIP MAINT	4,609	4,000	4,000	0	4,000	0	0	0.0%
580	4230	LEEDS	L0423000	551200	INSTR EQUIP MAINT	5,566	5,400	5,400	0	5,400	0	0	0.0%
581	4230	NHS	N0423000	551200	INSTR EQUIP MAINT	13,517	11,764	11,764	0	11,764	0	0	0.0%
582	4230	District	S0423000	551200	INSTR EQUIP MAINT - SPED	1,806	5,000	5,000	0	5,000	0	0	0.0%
583	4230	District	W0423000	514300	MECHANIC - MAINT EQUIP	461	2,500	2,500	0	2,500	0	0	0.0%
584	4230	District	W0423000	524000	MAINT OF CUST EQUIP	63	1,792	0	0	0	0	0	0.0%
585	4230	District	W0423000	524001	REP CUST/MTN EQ SUPP	1,946	1,792	1,792	0	1,792	0	0	0.0%
586	4230	District	W0423000	524004	VEH MAIN SUPPLIES	299	5,824	5,824	0	5,824	0	0	0.0%
587	4230	District	W0423000	538000	VEH MAIN CONT SRV	3,898	5,376	5,376	0	5,376	0	0	0.0%
588	4230	District	W0423000	543000	MNT DEPT EQUIP PURCH	532	8,960	8,960	0	8,960	0	0	0.0%
589	4230	District	W0423000	548001	MTN VEHICLE FUEL	12,104	8,960	8,960	0	8,960	0	0	0.0%
590	4230	District	W0423000	551200	INSTR EQUIP MTN	4,205	500	500	0	500	0	0	0.0%
591	4300	District	W0430000	524001	EXTRAORD MTN CONTR	36,933	33,012	33,012	0	23,012	0	-10,000	-30.3%
592	4300	District	W0430000	543000	EXTRAORD MTN SUPPL	0	18,864	18,864	0	8,864	0	-10,000	-53.0%
593	4400	District	W0440032	512300	TECH STUDENT HELPERS	14,471	20,000	0	0	0	0	0	0.0%
594	4400	District	W0440032	530000	TELE MNT CONT SRV	723	2,000	2,000	0	2,000	0	0	0.0%
595	4400	District	W0440032	534100	TELE MTN SUPPLIES	2,103	3,000	3,000	0	3,000	0	0	0.0%

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	FY 25 Budget - sorted by DESE Function												
2	Full General Fund Budget												
3	DESE	Site/SPED	ORG	OBJ	ACCOUNT NAME	FY 23 Actual Expended (SC Budget only)	FY 23 SCHOOL COMMITTEE APPROVED BUDGET	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 25 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	% SC APPROP CHANGE
596	4400	District	W0440032	534200	INTERNET ACCESS	66,846	59,600	59,600	0	59,600	0	0	0.0%
597	4400	District	W0440032	551010	NETWORKING SUPPLIES	25,626	14,000	14,000	0	14,000	0	0	0.0%
598	4450	District	S0445032	524017	TECH MAINT/REP SUP - SPED	1,058	1,500	1,500	0	1,500	0	0	0.0%
599	4450	BSS	B0445032	530000	TECH MTN CONT SERV	0	1,000	1,000	0	1,000	0	0	0.0%
600	4450	JSS	J0445032	530000	TECH MTN CONT SERV	0	1,500	1,500	0	1,500	0	0	0.0%
601	4450	JFK	M0445032	524017	TECH MAINT/REP SUP	440	500	500	0	500	0	0	0.0%
602	4450	NHS	N0445032	524017	TECH MAINT/REP SUP	525	3,000	3,000	0	3,000	0	0	0.0%
603	4450	District	W0445032	511300	COMP TECH SALARIES	130,387	184,510	177,770	0	180,984	0	3,214	1.8%
604	4450	District	W0445032	513000	COMP TECH OT	0	1,500	1,500	0	1,500	0	0	0.0%
605	4450	District	W0445032	530000	TECH MTN CONT SERV	3,924	5,000	5,000	0	5,000	0	0	0.0%
606	4450	District	W0445032	530004	TECH MAINT SUPPLIES	44,023	42,600	42,600	0	42,600	0	0	0.0%
607	4450	District	W0445032	570000	TECH MTN OTHER EXP	0	1,000	1,000	0	1,000	0	0	0.0%
608	4450	District	W0445032	572100	TECH DEPT PD EXPENSES	0	5,000	5,000	0	5,000	0	0	0.0%
609	5150	District	W0515000	519600	SICK LEAVE BUY BACK	39,062	51,000	51,000	0	51,000	0	0	0.0%
610	5150	District	W0515000	519602	VACATION BUY BACK	44,182	0	0	0	0	0	0	0.0%
611	5200	District	W0520000	570000	UNEMPLOYMENT COMP	77,343	25,000	25,000	0	25,000	0	0	0.0%
612	5260	District	W0526000	574105	INSURANCE ATHLETIC	3,464	4,100	4,100	0	4,100	0	0	0.0%
613	5260	District	W0526000	574004	SC LIAB INSURANCE	33,803	24,780	34,817	0	34,817	0	0	0.0%
614	5260	District	W0526005	574103	INS NURSE MALPRACT	200	650	650	0	650	0	0	0.0%
615	5500	District	W0550000	530010	MEDICAID BILLING	14,547	41,000	38,211	0	0	0	-38,211	-100.0%
616	7500	District	W0750000	570000	VEHICLE ACQUISITION	0	0	0	0	0	0	0	0.0%
617	7500	District	W0870000	511000	CONT/LANE CHGS	0	2,313,188	0	0	0	0	0	0.0%
618	9100	District	D2910020	532001	SPED TUITION - MA PUBLIC	0	0	5,386	0	5,386	0	0	0.0%
619	9300	District	D2930020	532002	SPED TUITION NON PUBLIC	267,102	58,090	637,887	1,485,091	1,327,181	1,017,680	689,294	108.1%
620	9400	District	D2940020	532005	SPED TUITION COLLABORATIVE	9,606	10,581	10,581	0	10,581	0	0	0.0%
621													
622													
623					Total 0100 General Fund - District	35,189,328	35,189,328	37,765,747	6,393,762	40,778,585	4,784,875	3,012,536	

COST CENTER:

BRIDGE STREET

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	BSS									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 25 OTHER FUNDING	SC APPROP CHANGE	General Fund FTE FY 25
4	2210	BSS	B0221000	511100	PRINCIPAL	112,350	117,968	0	5,618	N/A
5	2210	BSS	B0221000	511200	HEAD TEACHER STIP	2,069	2,131	0	62	N/A
6	2210	BSS	B0221000	511500	PRINC OFF CLERICAL	52,088	55,608	0	3,520	1.00
7	2210	BSS	B0221000	511500	PRINC OFF CLERICAL	34,005	12,683	0	-21,322	0.25
8	2210	BSS	B0221000	512420	SUBS-CLERICAL	500	500	0	0	N/A
9	2210	BSS	B0221000	513000	CLERICAL ADDL/OT	1,500	1,500	0	0	N/A
10	2210	BSS	B0221000	534300	PRIN OFF CONT PRINT	500	500	0	0	N/A
11	2210	BSS	B0221000	542000	PRIN OFFICE SUPPL	2,680	2,680	0	0	N/A
12	2210	BSS	B0221000	570000	PRIN OFC OTHER EXP	0	0	0	0	N/A
13	2250	BSS	B0225016	528000	PRINCIPAL OFFICE SFTWARE	1,000	1,000	0	0	N/A
14	2305	BSS	B1230500	511400	TIERED SPECIALIST	69,712	75,030	0	5,318	1.00
15	2305	BSS	B1230500	511400	TIERED SPECIALIST (variance bum	69712	16,557	0	-53,155	0.00
16	2305	BSS	B1230511	511400	MUSIC TEACHER	15,371	21,345	0	5,974	0.40
17	2305	BSS	B1230512	511400	ART TEACHER	36,827	35,948	0	-879	0.40
18	2305	BSS	B1230513	511400	PHYS ED TEACHER	54,136	58,267	0	4,131	1.00
19	2305	BSS	B1230522	511400	ELL TEACHER	70,604	73,763	0	3,159	1.00
20	2305	BSS	B1230522	511400	ELL TEACHER	30,448	32,769	0	2,321	0.40
21	2305	BSS	B1230524	511400	ACAD SUPP TEACHER	85,614	89,444	0	3,830	1.00
22	2305	BSS	B1230524	511400	ACAD SUPP TEACHER	0	32,500	46,266	32,500	0.33
23	2305	BSS	B1230531	511400	CLASSROOM TEACHER (K)	85,614	89,444	0	3,830	1.00
24	2305	BSS	B1230531	511400	CLASSROOM TEACHER (K)	82,519	89,444	0	6,925	1.00
25	2305	BSS	B1230531	511400	CLASSROOM TEACHER (1)	80,851	84,398	0	3,547	1.00
26	2305	BSS	B1230531	511400	CLASSROOM TEACHER (1)	98,015	102,185	0	4,170	1.00
27	2305	BSS	B1230531	511400	CLASSROOM TEACHER (2)	66,713	71,804	0	5,091	1.00
28	2305	BSS	B1230531	511400	CLASSROOM TEACHER (2)	66,713	71,804	0	5,091	1.00
29	2305	BSS	B1230531	511400	CLASSROOM TEACHER (3)	66,713	71,804	0	5,091	1.00

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	BSS									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 25 OTHER FUNDING	SC APPROP CHANGE	General Fund FTE FY 25
30	2305	BSS	B1230531	511400	CLASSROOM TEACHER (3)	61,100	65,762	0	4,662	1.00
31	2305	BSS	B1230531	511400	CLASSROOM TEACHER (4)	71,864	77,344	0	5,480	1.00
32	2305	BSS	B1230531	511400	CLASSROOM TEACHER (4)	76,119	81,923	0	5,804	1.00
33	2305	BSS	B1230531	511400	CLASSROOM TEACHER (5)	63,846	68,714	0	4,868	1.00
34	2305	BSS	B1230531	511400	CLASSROOM TEACHER (5)	86,624	90,454	0	3,830	1.00
35	2305	BSS	B1230560	511400	TCHR ADDL INSTR PAY	5,000	5,000	0	0	N/A
36	2305	BSS	B2230529	511400	PRE K TEACHER	91,034	91,956	0	922	1.00
37	2305	BSS	B2230529	511400	PRE K TEACHER	41,721	48,645	0	6,924	0.54
38	2305	BSS	B2230529	511400	PRE K TEACHER	64,796	72,795	0	7,999	1.00
39	2305	BSS	B1230560	519060	GARDEN	1,050	1,050	0	0	N/A
40	2315	BSS	B1231500	511400	CURRICULUM WRITING	0	0	0	0	N/A
41	2325	BSS	B1232500	512420	SUBS TEACH REG ED	22,000	22,000	0	0	N/A
42	2330	BSS	B1233000	512420	REG ED ESP (Variance bump)	30,000	7,261	0	-22,739	0.00
43	2330	BSS	B1233000	512420	REG ED ESP (Variance bump)	0	36,941	0	36,941	1.00
44	2330	BSS	B1233000	512420	REG ED ESP (Variance bump)	0	36,941	0	36,941	1.00
45	2330	BSS	B1233000	512420	SUBS ESP REG ED	3,000	3,000	0	0	N/A
46	2330	BSS	B2233060	511300	ESP ADDL PAY	1,000	1,000	0	0	N/A
47	2340	BSS	B0234035	511300	ESP LIBRARY	0	38,319	0	38,319	1.00
48	2352	BSS	B1235200	511400	TECH INT SPECIALIST	36,422	39,201	0	2,779	0.50
49	2356	BSS	B1235600	519060	PROF DEV STIPENDS	2,000	2,000	0	0	N/A
50	2356	BSS	B1235672	572100	PD EXPENSES	4,000	4,000	0	0	N/A
51	2410	BSS	B1241000	551002	TEXTBOOKS & WORKBOOKS	0	0	0	0	N/A
52	2415	BSS	B1241500	551009	INSTR SUPPLIES	15,950	15,950	0	0	N/A
53	2415	BSS	B1241516	538000	GARDEN	4,050	4,050	0	0	N/A
54	2420	BSS	B1242031	527006	COPIER LEASE	8,500	8,500	0	0	N/A
55	2440	BSS	B1244016	538000	LIBRARY CONT SERVICES	750	750	0	0	N/A

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	BSS									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 25 OTHER FUNDING	SC APPROP CHANGE	General Fund FTE FY 25
56	2455	BSS	B0245516	528000	INSTR SOFTWARE	10,500	10,500	0	0	N/A
57	2710	BSS	B1271025	511400	ADJ COUNSELOR	95,294	98,457	0	3,163	1.00
58	4450	BSS	B0445032	530000	TECH MTN CONT SERV	1,000	1,000	0	0	N/A
59										
60										
61					Total 0100 General Fund - BSS	1,983,874	2,144,589	46,266	160,715	25.82

FY25 BUDGET - STAFF FTEs

SITE/SPED	ORG	OBJ	ACCOUNT NAME	BUDGET			CURRENT			PROPOSED			
				FY24	FY24	OTHER	FY24	FY24	OTHER	FY25	FY25	OTHER	
				BUDGETED	FUNDING	FTEs	BUDGETED	FUNDING	FTEs	BUDGETED	FUNDING	FTEs	
Bridge	B0221000	511100	Principal	1.00			1.00			1.00			117,968
Bridge	B0221000	511500	Principal Office Clerical Staff	1.86			1.86			1.25			68,291
Bridge	B1230500	511400	Tiered Support Specialist	2.00			2.00			1.00			91,587
Bridge	B1230511	511400	Teachers - Music	0.40			0.40			0.40			21,345
Bridge	B1230512	511400	Teachers - Art	0.40			0.40			0.40			35,948
Bridge	B1230513	511400	Teachers - Phys Ed	1.00			1.00			1.00			58,267
Bridge	B1230522	511400	Teachers - ESL	1.20			1.20			1.20			106,532
Bridge	B1230531	511400	Classroom Teachers - Regular Ed	12.00			12.00			12.00			965,080
Bridge	B1230524	511400	Teachers -Academic Support	1.00		1.80	1.33		1.47	1.33		0.47	121,944/46,266
Bridge	B1233000	511300	Recess & Building Supervision										
Bridge	B1233030	511300	ESPs - Regular Ed	1.00		2.00	1.00		2.00	2.00			81,143
Bridge	B0234035	511300	Library ESP			1.00			1.00	1.00			38,319
Bridge	B1235200	511400	Technology Curriculum Integration	0.50			0.50			0.50			39,201
Bridge	B1271025	511400	Counselors	1.00			1.00			1.00			98,457
Bridge	B0411000	511300	Custodians	3.00			3.00			3.00			144,219
Bridge	BX240340	511300	Food Service Staff	2.60			2.60			2.60			
TOTALS - BRIDGE				28.96		4.80	29.29		4.47	29.68		0.47	
				33.76			33.76			30.15			

FY25 CHANGES:

(0.61) Clerical Decrease
 (1.00) Tiered Specialist Decrease
 (1.00) Academic Support Decrease
 (1.00) ESP Decrease
(3.61)

Sped	B2230529	511400	Teachers - Sped Ed PreSchool	2.50		0.50	2.50		0.50	2.54		0.46	213,396/41,144
Sped	B2230520	511400	Teachers - Spec Ed	6.14		0.36	6.14		0.36	6.14		0.36	487,131/32,727
Sped	B2232020	511300	Therapy Assistants	1.00			1.00			1.00			51,478
Sped	B2232020	511400	Therapist	2.00			2.00			1.81		0.19	146,775/15,852
Sped	B2232029	511300	SLP Assistants PreSchool	1.00			1.00			1.00			48,072
Sped	B2233020	511300	ESPs - Spec Ed	2.30		8.70	2.30		8.70	5.37		5.63	164,795/222,577
Sped	B2233029	511300	ESPs - PreSchool			6.60			6.60	6.60			224,232
Sped	B2280023	511400	School Psychologist	1.00			1.00			1.00			102,185
Sped	B0320000	511400	School Nurse	1.00			1.00			1.00			91,861
Sped	B2320000	512000	LPN - PreK										
Sped	B2320000	511400	Nurse - 1:1	1.00			1.00			1.00			89,444
TOTAL SPECIAL EDUCATION-BRIDGE				17.94		16.16	17.94		16.16	27.46		6.64	
				34.10			34.10			34.10			

FY25 CHANGES:

No Changes

COST CENTER:

JACKSON STREET

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	JSS									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 25 OTHER FUNDING	SC APPROP CHANGE	General Fund FTE FY 25
4	2210	JSS	J0221000	511100	PRINCIPAL	116,480	117,800	0	1,320	1.00
5	2210	JSS	J0221000	511200	HEAD TEACHER STIPEND	2,069	2,131	0	62	N/A
6	2210	JSS	J0221000	511500	PRINC OFF CLERICAL	53,688	55,508	0	1,820	1.00
7	2210	JSS	J0221000	511500	PRINC OFF CLERICAL	28,584	12,047	0	-16,537	0.25
8	2210	JSS	J0221000	512420	SUBS-CLERICAL	0	0	0	0	N/A
9	2210	JSS	J0221000	513000	CLERICAL ADDL/OT	500	500	0	0	N/A
10	2210	JSS	J0221000	542000	PRINC OFFICE SUPPLY	500	500	0	0	N/A
11	2210	JSS	J0221000	570000	PRINCIPAL OFFICE OTHER EXP	250	250	0	0	N/A
12	2250	JSS	J0225016	551200	PRIN HARDWARE	0	0	0	0	N/A
13	2305	JSS	J1230500	511400	TIERED SPECIALIST	56,570	60,882	0	4,312	1.00
14	2305	JSS	J1230511	511400	MUSIC TEACHER	52,322	54,620	0	2,298	0.60
15	2305	JSS	J1230512	511400	ART TEACHER	51,368	53,921	0	2,553	0.60
16	2305	JSS	J1230513	511400	PHYS ED TEACHER	88,525	94,688	0	6,163	1.00
17	2305	JSS	J1230522	511400	ELL TEACHER	45,671	49,154	0	3,483	0.60
18	2305	JSS	J1230522	511400	ELL TEACHER	63,846	68,714	0	4,868	1.00
19	2305	JSS	J1230524	511400	ACAD SUPP TEACHER	68,794	89,444	0	20,650	1.00
20	2305	JSS	J1230524	511400	ACAD SUPP TEACHER	85,614	89,869	0	4,255	1.00
21	2305	JSS	J1230531	511400	CLASSROOM TEACHER (K)	93,274	97,447	0	4,173	1.00
22	2305	JSS	J1230531	511400	CLASSROOM TEACHER (K)	86,624	90,454	0	3,830	1.00
23	2305	JSS	J1230531	511400	CLASSROOM TEACHER (1)	87,204	91,034	0	3,830	1.00
24	2305	JSS	J1230531	511400	CLASSROOM TEACHER (1)	51,808	0	0	-51,808	0.00
25	2305	JSS	J1230531	511400	CLASSROOM TEACHER (1)	86,039	89,869	0	3,830	1.00
26	2305	JSS	J1230531	511400	CLASSROOM TEACHER (2)	86,039	89,869	0	3,830	1.00
27	2305	JSS	J1230531	511400	CLASSROOM TEACHER (2)	69,712	75,030	0	5,318	1.00
28	2305	JSS	J1230531	511400	CLASSROOM TEACHER (3)	61,100	65,762	0	4,662	1.00
29	2305	JSS	J1230531	511400	CLASSROOM TEACHER (3)	63,846	68,714	0	4,868	1.00

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	JSS									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 25 OTHER FUNDING	SC APPROP CHANGE	General Fund FTE FY 25
30	2305	JSS	J1230531	511400	CLASSROOM TEACHER (3)	54,136	0	0	-54,136	0.00
31	2305	JSS	J1230531	511400	CLASSROOM TEACHER (4)	86,039	89,869	0	3,830	1.00
32	2305	JSS	J1230531	511400	CLASSROOM TEACHER (4)	58,898	68,372	0	9,474	1.00
33	2305	JSS	J1230531	511400	CLASSROOM TEACHER (4)	85,614	89,444	0	3,830	1.00
34	2305	JSS	J1230531	511400	CLASSROOM TEACHER (5)	78,331	0	0	-78,331	0.00
35	2305	JSS	J1230531	511400	CLASSROOM TEACHER (5)	72,844	78,402	0	5,558	1.00
36	2305	JSS	J1230560	511400	TCHR ADDL INSTR PAY	1,000	1,000	0	0	N/A
37	2305	JSS	J1230560	519060	GARDEN	1,050	1,050	0	0	N/A
38	2325	JSS	J1232500	512420	SUBS TEACHER REG	26,000	26,000	0	0	N/A
39	2330	JSS	J1233000	512420	REG ED ESP	30,000	0	0	-30,000	0.00
40	2330	JSS	J1233000	512420	REG ED ESP	0	37,591	0	37,591	1.00
41	2330	JSS	J1233000	512420	REG ED ESP	0	37,791	0	37,791	1.00
42	2330	JSS	J1233000	512420	REG ED ESP	0	36,941	0	36,941	1.00
43	2330	JSS	J1233000	512420	REG ED ESP	0	32,849	0	32,849	1.00
44	2330	JSS	J1233000	512420	REG ED ESP	0	37,791	0	37,791	1.00
45	2330	JSS	J1233000	512420	REG ED ESP	0	37,817	0	37,817	1.00
46	2330	JSS	J1233000	512420	SUBS ESP REGULAR	3,000	3,000	0	0	N/A
47	2330	JSS	J2232060	511300	ESP ADDL PAY	1,000	1,000	0	0	N/A
48	2340	JSS	J0234035	511300	ESP LIBRARY	32,607	36,227	0	3,620	1.00
49	2352	JSS	J1235200	511400	TECH INT SPECIALIST	36,422	37,515	0	1,093	0.50
50	2356	JSS	J1235600	519060	PROF DEV STIPENDS	0	0	0	0	N/A
51	2356	JSS	J1235600	551005	PROF DEV SUPPLIES	100	100	0	0	N/A
52	2356	JSS	J1235672	572100	PD EXPENSES	0	0	0	0	N/A
53	2415	JSS	J1241500	551009	CLASSROOM SUPPLIES	8,025	8,025	0	0	N/A
54	2415	JSS	J1241516	538000	GARDEN	6,000	6,000	0	0	N/A
55	2420	JSS	J1242031	527006	COPIER LEASE	8,000	8,000	0	0	N/A

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	JSS									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 25 OTHER FUNDING	SC APPROP CHANGE	General Fund FTE FY 25
56	2440	JSS	J1244016	538000	LIBRARY CONT SERVICES	900	900	0	0	N/A
57	2455	JSS	J0245516	528000	INSTR SOFTWARE	9,650	9,650	0	0	N/A
58	2710	JSS	J1271025	511400	ADJ COUNSELOR	86,653	93,260	0	6,607	1.00
59	4450	JSS	J0445032	530000	TECH MTN CONT SERV	1,500	1,500	0	0	N/A
60										
61					Total 0100 General Fund - JSS	2,088,196	2,198,301	0	110,105	29.55

FY25 BUDGET - STAFF FTEs

<u>SITE/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	<u>BUDGET</u>			<u>CURRENT</u>			<u>PROPOSED</u>			
				<u>FY24</u>		<u>OTHER</u>	<u>FY24</u>		<u>OTHER</u>	<u>FY25</u>		<u>OTHER</u>	
				<u>BUDGETED</u>	<u>FTEs</u>		<u>BUDGETED</u>	<u>FTE's</u>		<u>BUDGETED</u>	<u>FTE's</u>		
Jackson	J0221000	511100	Principal		1.00		1.00		1.00			117,800	
Jackson	J0221000	511500	Principal Office Clerical Staff		1.86		1.86		1.25			67,555	
Jackson	J1230500	511400	Tiered Support Specialist		1.00		1.00		1.00			60,882	
Jackson	J1230511	511400	Teachers - Music		0.60		0.60		0.60			54,620	
Jackson	J1230512	511400	Teachers - Art		0.60		0.60		0.60			53,921	
Jackson	J1230513	511400	Teachers - Phys Ed		1.00		1.03		1.03			94,688	
Jackson	J1230522	511400	Teachers - ESL		1.60		1.60		1.60			117,868	
Jackson	J1230531	511400	Classroom Teachers - Regular Ed		15.00		15.00		12.00			994,266	
Jackson	J1230524	511400	Teachers -Academic Support		2.00		2.00		2.00			179,313	
Jackson	J1233000	511300	Recess & Building Supervision		0.00		0.00		0.00				
Jackson	J1233030	511300	ESPs - Regular Ed		1.00	5.00	1.00	5.00	6.00			220,780	
Jackson	J0234035	511300	Library ESP		1.00		1.00		1.00			36,227	
Jackson	J1235200	511400	Technology Integration Specialist		0.50		0.50		0.50			37,515	
Jackson	J1271025	511400	Counselors		1.00		1.00		1.00			93,260	
Jackson	J0411000	511300	Custodians		3.00		3.00		3.00			143,829	
Jackson	JX240340	511300	Food Service Staff		2.60		2.60		2.60				
TOTALS - JACKSON					33.76	5.00	33.79	5.00	35.18	0.00			
					38.76		38.79		35.18				

FY25 CHANGES:

(0.61) Principal Office Clerical Decrease
 (3.00) Classroom Teacher Decrease
 (3.61)

Sped	J2230520	511400	Teachers - Spec Ed		6.00	0.50	6.00	0.50	6.00	0.50		548,762/32,727
Sped	J2232020	511300	Therapy Assistants		0.80		0.80		0.80			30,234
Sped	J2232020	511400	Therapist		1.90		1.90		1.90			177,146
Sped	J2233020	511300	ESPs - Spec Ed		5.40	4.60	5.40	4.60	6.70	3.30		211,702/120,561
Sped	J0320000	511400	School Nurse		1.00		1.00		1.00			52,081
Sped	J2280023	511400	School Psychologist		1.00		1.00		1.00			97,897
TOTAL SPECIAL EDUCATION - JACKSON					16.10	5.10	16.10	5.10	17.40	3.80		
					21.20		21.20		21.20			

FY25 CHANGES:

No Changes

COST CENTER:

LEADS

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	Leeds									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	<u>FY 24 SCHOOL COMMITTEE APPROVED BUDGET</u>	<u>FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET</u>	<u>FY 24 OTHER FUNDING (inc. Relief Funds)</u>	<u>SC APPROP CHANGE</u>	<u>General Fund FTE FY 25</u>
4	2210	LEEDS	L0221000	511100	PRINCIPAL	118,620	124,551	0	5,931	1.00
5	2210	LEEDS	L0221000	511200	HEAD TEACHER STIPEND	2,069	2,131	0	62	N/A
6	2210	LEEDS	L0221000	511500	PRINC OFF CLERICAL	66,109	63,675	0	-2,434	1.00
7	2210	LEEDS	L0221000	511500	PRINC OFF CLERICAL	0	12,148	0	12,148	0.25
8	2210	LEEDS	L0221000	512420	SUBS-CLERICAL	0	0	0	0	N/A
9	2210	LEEDS	L0221000	513000	CLERICAL ADDL/OT	500	500	0	0	N/A
10	2210	LEEDS	L0221000	534300	PRINC OFF CONT PRINT	250	250	0	0	N/A
11	2210	LEEDS	L0221000	542000	PRINC OFFICE SUPPLY	600	600	0	0	N/A
12	2210	LEEDS	L0221000	570000	PRINCIPAL OFFICE OTHER EXP	250	250	0	0	N/A
13	2210	LEEDS	L0221020	513000	SPED CLER SUPPL	0	0	0	0	N/A
14	2305	LEEDS	L1230500	511400	TIERED SPECIALIST	59,109	63,620	0	4,511	1.00
15	2305	LEEDS	L1230500	511400	TIERED SPECIALIST	76,119	81,923	0	5,804	1.00
16	2305	LEEDS	L1230511	511400	MUSIC TEACHER	46,095	32,017	0	-14,078	0.60
17	2305	LEEDS	L1230512	511400	ART TEACHER	49,042	53,909	0	4,867	0.60
18	2305	LEEDS	L1230513	511400	PHYS ED TEACHER	85,614	55,760	0	-29,854	1.00
19	2305	LEEDS	L1230522	511400	ELL TEACHER	85,614	89,444	0	3,830	1.00
20	2305	LEEDS	L1230524	511400	ACAD SUPP TEACHER	0	89,444	0	89,444	1.00
21	2305	LEEDS	L1230524	511400	ACAD SUPP TEACHER	51,368	53,666	0	2,298	0.60
22	2305	LEEDS	L1230524	511400	ACAD SUPP TEACHER	79,536	79,536	0	0	1.00
23	2305	LEEDS	L1230531	511400	CLASSROOM TEACHER (K)	89,845	93,794	0	3,949	1.00
24	2305	LEEDS	L1230531	511400	CLASSROOM TEACHER (K)	86,039	89,869	0	3,830	1.00
25	2305	LEEDS	L1230531	511400	CLASSROOM TEACHER (1)	89,845	93,794	0	3,949	1.00
26	2305	LEEDS	L1230531	511400	CLASSROOM TEACHER (1)	80,624	75,030	0	-5,594	1.00
27	2305	LEEDS	L1230531	511400	CLASSROOM TEACHER (2)	80,851	0	0	-80,851	0.00
28	2305	LEEDS	L1230531	511400	CLASSROOM TEACHER (2)	70,471	77,434	0	6,963	1.00

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	Leeds									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	<u>FY 24 SCHOOL COMMITTEE APPROVED BUDGET</u>	<u>FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET</u>	<u>FY 24 OTHER FUNDING (inc. Relief Funds)</u>	<u>SC APPROP CHANGE</u>	<u>General Fund FTE FY 25</u>
29	2305	LEEDS	L1230531	511400	CLASSROOM TEACHER (3)	86,039	89,869	0	3,830	1.00
30	2305	LEEDS	L1230531	511400	CLASSROOM TEACHER (3)	63,846	68,714	0	4,868	1.00
31	2305	LEEDS	L1230531	511400	CLASSROOM TEACHER (4)	65,541	69,464	0	3,923	1.00
32	2305	LEEDS	L1230531	511400	CLASSROOM TEACHER (4)	89,845	93,794	0	3,949	1.00
33	2305	LEEDS	L1230531	511400	CLASSROOM TEACHER (4)	86,624	90,454	0	3,830	1.00
34	2305	LEEDS	L1230531	511400	CLASSROOM TEACHER (5)	82,519	89,444	0	6,925	1.00
35	2305	LEEDS	L1230531	511400	CLASSROOM TEACHER (5)	83,255	55,760	0	-27,495	1.00
36	2305	LEEDS	L1230531	511400	CLASSROOM TEACHER (5)	83,680	92,629	0	8,949	1.00
37	2305	LEEDS	L1230560	511400	TCHR ADDL INSTR PAY	1,500	1,500	0	0	N/A
38	2305	LEEDS	L2230529	511400	PRE K TEACHER	61,008	61,008	0	0	1.00
39	2305	LEEDS	L2230529	511400	PRE K TEACHER	10,274	44,722	44,722	34,448	0.50
40	2305	LEEDS	L1230560	519060	GARDEN	1,050	1,050	0	0	N/A
41	2324	LEEDS	L1232400	512420	LONG TERM SUBS	0	0	0	0	N/A
42	2325	LEEDS	L1232500	512420	SUBS TEACHER REG ED	26,000	26,000	0	0	N/A
43	2330	LEEDS	L1233000	512420	SUBS ESP REG ED	0	0	0	0	N/A
44	2330	LEEDS	L1233000	512420	REG ED ESP (variance bump)	30,000	6,811	0	-23,189	0.00
45	2330	LEEDS	L1233000	512420	REG ED ESP (variance bump)	0	36,941	0	36,941	1.00
46	2330	LEEDS	L1233000	512420	REG ED ESP (variance bump)	0	36,941	0	36,941	1.00
47	2330	LEEDS	L1233000	512420	REG ED ESP (variance bump)	0	36,941	0	36,941	1.00
48	2330	LEEDS	L2233060	511300	ESP ADDL PAY	300	300	0	0	N/A
49	2340	LEEDS	L0234035	511300	ESP LIBRARY	38,051	20,260	0	-17,791	0.50
50	2352	LEEDS	L1235200	511400	TECH INT SPECIALIST	31,266	33,239	0	1,973	0.50
51	2356	LEEDS	L1235600	519060	PROF DEV STIPENDS	750	750	0	0	N/A
52	2356	LEEDS	L1235672	572100	PD EXPENSES	3,500	3,500	0	0	N/A
53	2415	LEEDS	L1241500	551009	INSTR SUPPLIES	10,765	10,765	0	0	N/A

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	Leeds									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
54	2415	LEEDS	L1241516	538000	GARDEN	5,500	5,500	0	0	N/A
55	2420	LEEDS	L1242031	527006	COPIER LEASE	9,000	9,000	0	0	N/A
56	2440	LEEDS	L1244016	538000	LIBRARY CONT SERVICE	750	750	0	0	N/A
57	2455	LEEDS	L0245516	528000	INSTR SOFTWARE	11,220	11,220	0	0	N/A
58	2710	LEEDS	L1271025	511400	ADJ COUNSELOR	93,274	97,872	0	4,598	1.00
59	2710	LEEDS	L1271025	551000	GUIDANCE SUPPLIES	1,000	1,000	0	0	N/A
60										
61					Total 0100 General Fund - Leeds	2,195,127	2,329,543	44,722	134,416	29.55

FY25 BUDGET - STA. FTEs

SITE/SPED	ORG	OBJ	ACCOUNT NAME	BUDGET			CURRENT			PROPOSED			
				FY24		OTHER	FY24		OTHER	FY25		OTHER	
				BUDGETED	FTEs		BUDGETED	FTEs		BUDGETED	FTEs		
Leeds	L0221000	511100	Principal		1.00			1.00			1.00		124,551
Leeds	L0221000	511500	Principal Office Clerical Staff		1.00			1.00			1.25		75,823
Leeds	L1230500	511400	Tiered Support Specialist		2.00			2.00			2.00		145,543
Leeds	L1230512	511400	Teachers - Art		0.60			0.60			0.60		32,017
Leeds	L1230511	511400	Teachers - Music		0.60			0.60			0.60		53,909
Leeds	L1230513	511400	Teachers - Phys Ed		1.00			1.00			1.00		55,760
Leeds	L1230522	511400	Teachers - ESL		1.00			1.00			1.00		89,444
Leeds	L1230531	511400	Classroom Teachers - Regular Ed		14.00			14.00			13.00		1,080,049
Leeds	L1230524	511400	Teachers -Academic Support		1.60		1.00	1.60		1.00	2.60		222,646
Leeds	L1233000	511300	Recess & Building Supervision										
Leeds	L1233030	511300	ESPs - Regular Ed		1.00		3.00	1.00		3.00	3.00		117,634
Leeds	L0234035	511300	Library ESP		1.00			1.00			0.50		20,260
Leeds	L1235200	511400	Technology Integration Specialist		0.50			0.50			0.50		33,239
Leeds	L1271025	511400	Counselors		1.00			1.00			1.00		97,872
Leeds	L0411000	511300	Custodians		3.00			3.00			3.00		149,986
Leeds	LX240340	511300	Food Service Staff		2.70			2.70			2.70		
TOTALS - LEEDS					32.00		4.00	32.00		4.00	33.75		0.00
					36.00			36.00			33.75		

FY25 CHANGES:

0.25 Principal Office Clerical Increase
 (1.00) Classroom Teacher Decrease
 (1.00) ESP Regular Ed Decrease
 (0.50) Library ESP Decrease
(2.25)

Sped	L2230520	511400	Teachers - Spec Ed		7.15		0.35	7.15		0.35	5.15		0.35	471,978/32,727
Sped	L2230529	511400	Teachers - Sped Ed PreSchool		1.12		0.88	1.12		0.88	1.50		0.50	105,730/44,722
Sped	L2232020	511300	Therapy Assistants		0.00			0.00			0.00			
Sped	L2232020	511400	Therapist		1.80			1.80			1.80			154,926
Sped	L2232029	511300	SLP Assistants PreSchool		0.80			0.80			0.80			30,976
Sped	L2233020	511300	ESPs - Spec Ed		2.70		9.80	3.70		9.80	12.00		1.50	386,075/51,599
Sped	L2233029	511300	ESPs - PreSchool				4.20			4.20			4.20	148,566
Sped	L0320000	511400	School Nurse		1.00			1.00			1.00			
Sped	L2280023	511400	School Psychologist		1.00			1.00			1.00			102,185
TOTAL SPECIAL EDUCATION - LEEDS					15.57		15.23	16.57		15.23	23.25		6.55	
					30.80			31.80			29.80			

FY25 CHANGES:

(2.00) Teacher Spec Ed Decrease

(2.00)

COST CENTER:

RYAN ROAD

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	Ryan Rd									
3	DESE	Site/SPED	ORG	OBJ	ACCOUNT NAME	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
4	2210	RYAN RD	R0221000	511100	PRINCIPAL	116,480	122,304	0	5,824	1.00
5	2210	RYAN RD	R0221000	511200	HEAD TEACHER STIPEND	2,069	2,131	0	62	N/A
6	2210	RYAN RD	R0221000	511500	PR OFF CLERICAL	46,565	49,458	0	2,893	1.00
7	2210	RYAN RD	R0221000	511500	PR OFF CLERICAL	31,237	14,213	0	-17,024	0.25
8	2210	RYAN RD	R0221000	512420	SUBS-CLERICAL	0	0	0	0	N/A
9	2210	RYAN RD	R0221000	513000	CLERICAL ADDL/OT	1,000	1,000	0	0	N/A
10	2210	RYAN RD	R0221000	534300	PRINC OFFICE CONTRACT PRINT	500	500	0	0	N/A
11	2210	RYAN RD	R0221000	542000	PRINC OFFICE SUPPLY	1,000	1,000	0	0	N/A
12	2210	RYAN RD	R0221000	570000	PRINC OFC OTHER EXP	0	0	0	0	N/A
13	2305	RYAN RD	R1230500	511400	TIERED SPECIALIST	66,713	71,804	0	5,091	1.00
14	2305	RYAN RD	R1230511	511400	MUSIC TEACHER	34,882	36,414	0	1,532	0.40
15	2305	RYAN RD	R1230512	511400	ART TEACHER	34,416	35,948	0	1,532	0.40
16	2305	RYAN RD	R1230513	511400	PHYS ED TEACHER	79,536	86,026	0	6,490	1.00
17	2305	RYAN RD	R1230522	511400	ELL TEACHER	89,902	97,447	0	7,545	1.00
18	2305	RYAN RD	R1230524	511400	ACAD SUPP TEACHER	79,536	85,601	0	6,065	1.00
19	2305	RYAN RD	R1230524	511400	ACAD SUPP TEACHER	70,741	5,717	68,734	-65,024	0.06
20	2305	RYAN RD	R1230524	511400	ACAD SUPP TEACHER	0	85,601	0	85,601	1.00
21	2305	RYAN RD	R1230524	511400	ACAD SUPP TEACHER	25,299	29,138	68,047	3,839	0.30
22	2305	RYAN RD	R1230531	511400	CLASSROOM TEACHER (K)	80,851	84,398	0	3,547	1.00
23	2305	RYAN RD	R1230531	511400	CLASSROOM TEACHER (K)	89,265	93,214	0	3,949	1.00
24	2305	RYAN RD	R1230531	511400	CLASSROOM TEACHER (1)	86,039	89,869	0	3,830	1.00
25	2305	RYAN RD	R1230531	511400	CLASSROOM TEACHER (1)	89,265	93,214	0	3,949	1.00
26	2305	RYAN RD	R1230531	511400	CLASSROOM TEACHER (2)	76,119	81,923	0	5,804	1.00
27	2305	RYAN RD	R1230531	511400	CLASSROOM TEACHER (2)	79,536	85,601	0	6,065	1.00
28	2305	RYAN RD	R1230531	511400	CLASSROOM TEACHER (3)	89,845	93,794	0	3,949	1.00

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	Ryan Rd									
3	DESE	Site/SPED	ORG	OBJ	ACCOUNT NAME	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
29	2305	RYAN RD	R1230531	511400	CLASSROOM TEACHER (3)	49,579	53,362	0	3,783	1.00
30	2305	RYAN RD	R1230531	511400	CLASSROOM TEACHER (4)	86,624	90,454	0	3,830	1.00
31	2305	RYAN RD	R1230531	511400	CLASSROOM TEACHER (4)	80,851	84,398	0	3,547	1.00
32	2305	RYAN RD	R1230531	511400	CLASSROOM TEACHER (5)	93,274	97,447	0	4,173	1.00
33	2305	RYAN RD	R1230531	511400	CLASSROOM TEACHER (5)	72,828	58,267	0	-14,561	1.00
34	2305	RYAN RD	R1230560	511400	TCHR ADDL INSTR PAY	0	0	0	0	N/A
35	2305	RYAN RD	R1230560	519060	GARDEN	1,050	1,050	0	0	N/A
36	2324	RYAN RD	R1232400	512420	LONG TERM SUBS	0	0	0	0	N/A
37	2325	RYAN RD	R1232500	512420	SUB TEACHER REGULAR	20,000	20,000	0	0	N/A
38	2330	RYAN RD	R1233000	512420	REG ED ESP	30,000	0	0	-30,000	0.00
39	2330	RYAN RD	R1233000	512420	REG ED ESP	0	33,815	0	33,815	1.00
40	2330	RYAN RD	R1233000	512420	REG ED ESP	0	36,534	0	36,534	1.00
41	2330	RYAN RD	R1233000	512420	REG ED ESP	0	36,941	0	36,941	1.00
42	2330	RYAN RD	R1233000	512420	REG ED ESP	0	36,941	0	36,941	1.00
43	2330	RYAN RD	R1233000	512420	SUBS ESP REG ED	4,000	4,000	0	0	N/A
44	2340	RYAN RD	R0234035	511300	ESP LIBRARY	34,399	21,876	0	-12,523	0.50
45	2352	RYAN RD	R1235200	511400	TECH INT SPECIALIST	31,266	33,239	0	1,973	0.50
46	2356	RYAN RD	R1235600	519060	PROF DEV STIPENDS	0	0	0	0	N/A
47	2356	RYAN RD	R1235672	572100	PD EXPENSES	2,000	2,000	0	0	N/A
48	2410	RYAN RD	R1241000	551002	TEXTBOOKS & WORKBOOKS	3,000	3,000	0	0	N/A
49	2415	RYAN RD	R1241500	551009	INSTR SUPPLIES	10,434	10,434	0	0	N/A
50	2415	RYAN RD	R1241516	538000	GARDEN	4,050	4,050	0	0	N/A
51	2420	RYAN RD	R1242031	527006	COPIER LEASE	8,306	8,306	0	0	N/A
52	2440	RYAN RD	R1244016	538000	LIBRARY CONT SERVICE	750	750	0	0	N/A
53	2453	RYAN RD	R1245316	551200	OTHER INST HARDWARE	1,600	1,600	0	0	N/A

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	Ryan Rd									
3	DESE	Site/SPED	ORG	OBJ	ACCOUNT NAME	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
54	2455	RYAN RD	R0245516	528000	INSTR SOFTWARE	11,015	11,015	0	0	N/A
55	2710	RYAN RD	R1271025	511400	ADJ COUNSELOR	75,091	80,821	0	5,730	1.00
56	2710	RYAN RD	R1271025	551000	GUIDANCE SUPPLIES	150	150	0	0	N/A
57	4230	RYAN RD	R0423000	551200	INSTR EQUIP MAINT	4,279	4,279	0	0	N/A
58										
59					Total 0100 General Fund - Ryan Rd	1,895,342	2,081,044	136,781	185,702	26.41

FY25 BUDGET - STA~~r~~r FTEs

SITE/SPED	ORG	OBJ	ACCOUNT NAME	BUDGET			CURRENT			PROPOSED			
				FY24 BUDGETED FTEs	FY24 OTHER FUNDING	OTHER	FY24 BUDGETED FTE's	FY24 OTHER FUNDING	OTHER	FY25 BUDGETED FTE's	FY25 OTHER FUNDING	OTHER	
Ryan	R0221000	511100	Principal	1.00			1.00			1.00			122,304
Ryan	R0221000	511500	Principal Office Clerical Staff	1.86			1.86			1.25			63,671
Ryan	R1230500	511400	Tiered Support Specialist	1.00			1.00			1.00			71,804
Ryan	R1230511	511400	Teachers - Music	0.40			0.40			0.40			36,414
Ryan	R1230512	511400	Teachers - Art	0.40			0.40			0.40			35,948
Ryan	R1230513	511400	Teachers - Phys Ed	1.00			1.00			1.00			86,026
Ryan	R1230522	511400	Teachers - ESL	1.00			1.00			1.00			97,447
Ryan	R1230531	511400	Classroom Teachers - Regular Ed	12.00			12.00			12.00			1,005,941
Ryan	R1231024	511400	Teachers -Academic Support	2.36	1.44		2.36	1.44		2.36	1.44		206,057/136,781
Ryan	R1233000	511300	Recess & Building Supervision										
Ryan	R1233030	511300	ESPs - Regular Ed	1.00	4.00		1.00	4.00		4.00			144,231
Ryan	R0234035	511300	Library ESP	1.00			1.00			0.50			21,876
Ryan	R1235200	511400	Technology Integration Specialist	0.50			0.50			0.50			33,239
Ryan	R1271025	511400	Counselors	1.00			1.00			1.00			80,821
Ryan	R0411000	511300	Custodians	3.00			3.00			3.00			143,929
Ryan	RX240340	511300	Food Service Staff	2.60			2.60			2.60			
TOTALS - RYAN				30.12	5.44		30.12	5.44		32.01	1.44		
				35.56			35.56			33.45			

FY25 CHANGES:

-0.61 Principal Clerical Decrease
 -1.00 ESP Decrease
 -0.5 Library ESP Decrease
(2.11)

Sped	R2230520	511400	Teachers - Spec Ed	7.15	0.35		7.15	0.35		6.15	0.35		562,180/32,726
Sped	R2232020	511400	Therapist	2.20			2.20			2.20			157,497
Sped	R0320000	511400	School Nurse	1.00			1.00			1.00			105,372
Ryan	R0320000	512000	LPN							1.00			37,119
Sped	R2233020	511300	ESPs - Spec Ed	5.00	2.80		5.00	2.80		5.00	2.80		161,671/111,651
Sped	R2280023	511400	School Psychologist	1.00			1.00			1.00			97,447
TOTAL SPECIAL EDUCATION - RYAN				16.35	3.15		16.35	3.15		16.35	3.15		
				19.50			19.50			19.50			

FY25 CHANGES:

(1.00) Spec Ed Teacher Decrease
 1.00 LPN Increase
0.00

COST CENTER:

JFK MIDDLE

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	JFK									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
4	2120	JKF	M1212000	519060	DEPT HEAD STIPEND	21,831	22,489	0	658	N/A
5	2120	JKF	M1212031	519060	TEAM LEADER STIPEND	19,164	19,741	0	577	N/A
6	2130	JKF	M1213032	511400	TECH INT SPECIALIST	88,794	0	0	-88,794	N/A
7	2210	JKF	M0221000	511100	PRINCIPAL	120,000	126,000	0	6,000	1.00
8	2210	JKF	M0221000	511100	PRINCIPAL	114,521	118,359	0	3,838	1.00
9	2210	JKF	M0221000	511100	PRINCIPAL	98,421	105,372	0	6,951	1.00
10	2210	JKF	M0221000	511500	PRINC OFF CLERICAL	59,630	61,710	0	2,080	1.00
11	2210	JKF	M0221000	511500	PRINC OFF CLERICAL	49,814	50,504	0	690	1.00
12	2210	JKF	M0221000	511500	PRINC OFF CLERICAL	46,610	49,504	0	2,894	1.00
13	2210	JKF	M0221000	512420	SUBS-CLERICAL	250	250	0	0	N/A
14	2210	JKF	M0221000	513000	CLERICAL ADDL/OT	500	500	0	0	N/A
15	2210	JKF	M0221000	534300	PRINCIPAL OFF CONT PRINT	3,400	3,400	0	0	N/A
16	2210	JKF	M0221000	538000	PRINC CONTR SERV	1,300	1,300	0	0	N/A
17	2210	JKF	M0221000	542000	PRINC OFFICE SUPPLY	2,500	2,500	0	0	N/A
18	2210	JKF	M0221000	570000	PRINCIPAL OFFICE OTHER EXP	0	0	0	0	N/A
19	2250	JKF	M0225016	551200	PRIN HARDWARE	0	0	0	0	N/A
20	2305	JKF	M1230500	511400	TIERED SPECIALIST	88,255	92,204	0	3,949	1.00
21	2305	JKF	M1230500	511400	TIERED SPECIALIST	88,255	58,267	0	-29,988	1.00
22	2305	JKF	M1230501	511400	SCIENCE TEACHER	85,614	90,454	0	4,840	1.00
23	2305	JKF	M1230501	511400	SCIENCE TEACHER	66,481	58,267	0	-8,214	1.00
24	2305	JKF	M1230501	511400	SCIENCE TEACHER	66,713	71,804	0	5,091	1.00
25	2305	JKF	M1230501	511400	SCIENCE TEACHER	85,614	91,034	0	5,420	1.00
26	2305	JKF	M1230502	511400	ENGLISH TEACHER	80,244	68,714	0	-11,530	1.00
27	2305	JKF	M1230502	511400	ENGLISH TEACHER	66,713	71,804	0	5,091	1.00
28	2305	JKF	M1230502	511400	ENGLISH TEACHER	65,592	70,594	0	5,002	1.00

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	JFK									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	<u>FY 24 SCHOOL COMMITTEE APPROVED BUDGET</u>	<u>FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET</u>	<u>FY 24 OTHER FUNDING (inc. Relief Funds)</u>	<u>SC APPROP CHANGE</u>	<u>General Fund FTE FY 25</u>
29	2305	JKF	M1230502	511400	ENGLISH TEACHER	94,472	102,185	0	7,713	1.00
30	2305	JKF	M1230502	511400	ENGLISH TEACHER	76,119	81,923	0	5,804	1.00
31	2305	JKF	M1230503	511400	SOC STUDIES TEACHER	61,100	65,762	0	4,662	1.00
32	2305	JKF	M1230503	511400	SOC STUDIES TEACHER	88,255	92,204	0	3,949	1.00
33	2305	JKF	M1230503	511400	SOC STUDIES TEACHER	87,634	91,464	0	3,830	1.00
34	2305	JKF	M1230503	511400	SOC STUDIES TEACHER	87,634	91,464	0	3,830	1.00
35	2305	JKF	M1230504	511400	MATH TEACHER	80,271	83,818	0	3,547	1.00
36	2305	JKF	M1230504	511400	MATH TEACHER	85,614	89,444	0	3,830	1.00
37	2305	JKF	M1230504	511400	MATH TEACHER	62,585	89,444	0	26,859	1.00
38	2305	JKF	M1230504	511400	MATH TEACHER	54,136	58,267	0	4,131	1.00
39	2305	JKF	M1230504	511400	MATH TEACHER	65,226	92,204	0	26,978	1.00
40	2305	JKF	M1230506	511400	WORLD LANG TEACHER	69,712	0	0	-69,712	0.00
41	2305	JKF	M1230506	511400	WORLD LANG TEACHER	66,713	71,804	0	5,091	1.00
42	2305	JKF	M1230506	511400	WORLD LANG TEACHER	76,119	81,923	0	5,804	1.00
43	2305	JKF	M1230506	511400	WORLD LANG TEACHER	96,454	99,037	0	2,583	1.00
44	2305	JFK	M1230511	511400	MUSIC TEACHER	76,119	81,923	0	5,804	1.00
45	2305	JFK	M1230511	511400	MUSIC TEACHER	61,281	66,477	0	5,196	1.00
46	2305	JFK	M1230512	511400	ART TEACHER	69,712	75,030	0	5,318	1.00
47	2305	JFK	M1230512	511400	ART TEACHER	86,039	90,454	0	4,415	1.00
48	2305	JFK	M1230513	511400	PHYS ED TEACHER	82,519	89,444	0	6,925	1.00
49	2305	JFK	M1230513	511400	PHYS ED TEACHER	79,536	85,601	0	6,065	1.00
50	2305	JFK	M1230513	511400	PHYS ED TEACHER	82,441	85,988	0	3,547	1.00
51	2305	JFK	M1230513	511400	PHYS ED TEACHER	25,904	0	0	-25,904	0.00
52	2305	JFK	M1230513	511400	PHYS ED TEACHER	59,109	63,620	0	4,511	1.00
53	2305	JFK	M1230522	511400	ELL TEACHER	76,119	81,923	0	5,804	1.00

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	JFK									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
54	2305	JFK	M1230522	511400	ELL TEACHER	61,100	65,762	0	4,662	1.00
55	2305	JFK	M1230524	511400	ACAD SUPP TCHR	8,662	33,624	57,413	24,962	0.36
56	2305	JFK	M1230531	511400	GRADE 6 TEACHER	82,519	89,444	0	6,925	1.00
57	2305	JFK	M1230531	511400	GRADE 6 TEACHER	66,288	0	0	-66,288	0.00
58	2305	JFK	M1230531	511400	GRADE 6 TEACHER	72,844	75,895	0	3,051	1.00
59	2305	JFK	M1230531	511400	GRADE 6 TEACHER	86,039	89,869	0	3,830	1.00
60	2305	JFK	M1230531	511400	GRADE 6 TEACHER	85,614	89,444	0	3,830	1.00
61	2305	JFK	M1230531	511400	GRADE 6 TEACHER	88,255	92,204	0	3,949	1.00
62	2305	JFK	M1230531	511400	GRADE 6 TEACHER	69,712	75,030	0	5,318	1.00
63	2305	JFK	M1230531	511400	GRADE 6 TEACHER	76,119	81,923	0	5,804	1.00
64	2305	JFK	M1230531	511400	GRADE 6 TEACHER	69,712	75,030	0	5,318	1.00
65	2305	JFK	M1230532	511400	TECHNOLOGY TEACHER	85,614	89,444	0	3,830	1.00
66	2305	JFK	M1230532	511400	TECHNOLOGY TEACHER	93,274	98,457	0	5,183	1.00
67	2305	JFK	M1230532	511400	TECHNOLOGY TEACHER	86,464	0	0	-86,464	0.00
68	2305	JFK	M1230560	511400	TCHR ADDL INSTR PAY	1,500	1,500	0	0	N/A
69	2325	JFK	M1232500	512420	SUBS TEACHER REG ED	42,000	42,000	0	0	N/A
70	2330	JFK	M1233000	512410	TUTORS REGULAR ED	1,000	1,000	0	0	N/A
71	2330	JFK	M2233060	511300	ESP ADDL PAY	500	500	0	0	N/A
72	2340	JFK	M0234035	511300	ESP LIBRARY	0	0	0	0	0.00
73	2340	JFK	M0234035	511400	LIBRARIAN	85,614	89,444	0	3,830	1.00
74	2356	JFK	M1235600	219060	PROF DEV STIPENDS	2,000	2,000	0	0	N/A
75	2356	JFK	M1235672	572100	PD EXPENSES	1,000	1,000	0	0	N/A
76	2410	JFK	M1241000	551002	TEXTBOOKS & WORKBOOKS	4,000	4,000	0	0	N/A
77	2415	JFK	M1241500	551009	INSTR SUPPLIES	28,000	28,000	0	0	N/A
78	2420	JFK	M1242000	527006	COPIER LEASE	31,884	31,884	0	0	N/A

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	JFK									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
79	2440	JFK	M1244000	533000	FIELD TRIP TRANSP	1,000	1,000	0	0	N/A
80	2440	JFK	M1244016	538000	LIBRARY CONT SERVICE	750	750	0	0	N/A
81	2453	JFK	M1245316	551200	OTHER INSTR HARDWARE	2,000	2,000	0	0	N/A
82	2455	JFK	M0245516	528000	INSTR SOFTWARE	6,818	6,818	0	0	N/A
83	2710	JFK	M1271025	511400	GUD COUNSELOR	96,805	101,090	0	4,285	1.00
84	2710	JFK	M1271025	511400	GUD COUNSELOR	95,795	100,081	0	4,286	1.00
85	2710	JFK	M1271025	511400	GUD COUNSELOR	69,343	72,864	0	3,521	1.00
86	2710	JFK	M1271025	511400	GUD COUNSELOR	84,696	91,089	0	6,393	1.00
87	2710	JFK	M1271025	511400	GUD COUNSELOR	93,462	97,624	0	4,162	1.00
88	2710	JFK	M1271025	527006	GUID COPIER LEASE	2,000	2,000	0	0	N/A
89	2710	JFK	M1271025	551000	GUIDANCE SUPPLIES	500	500	0	0	N/A
90	2720	JFK	M1272000	511400	504/ACADEMIC TESTING	0	44,722	0	44,722	N/A
91	2720	JFK	M1272000	551000	TESTING SUPPLIES	500	500	0	0	N/A
92	3520	JFK	M0352000	519060	CO-CURRICULAR STIPEND	18,858	19,424	0	566	N/A
93	3600	JFK	M0360000	558000	SECURITY SUPPLIES	500	500	0	0	N/A
94	4230	JFK	M0423000	551200	INSTR EQUIP MAINT	11,734	11,734	0	0	N/A
95	4450	JFK	M0445032	524017	TECH MAINT/REP SUP	500	500	0	0	N/A
96										
97					Total 0100 General Fund - JFK	4,886,014	4,856,824	57,413	-29,190	5.00
98										

FY25 BUDGET - STA and FTEs

SITE/SPED	ORG	OBJ	ACCOUNT NAME	BUDGET			CURRENT			PROPOSED			
				FY24	FY24	OTHER	FY24	FY24	OTHER	FY25	FY25	OTHER	
				BUDGETED FTE's	FUNDING		BUDGETED FTE's	FUNDING		BUDGETED FTE's	FUNDING		
Middle	M0221000	511100	Principal	3.00			3.00			3.00			349,731
Middle	M0221000	511500	Principal Office Clerical Staff	3.00			3.00			3.00			161,718
Middle	M1231024	511400	504 COORDINATOR	0.00			0.50			0.50			44,722
Middle	M1213032	511400	Technology Int Specialist	1.00			1.00			0.00			0
Middle	M1230500	511400	Tiered Support Specialist	2.00			2.00			2.00			150,471
Middle	M1230501	511400	Teachers - Science	4.00			4.00			4.00			311,559
Middle	M1230502	511400	Teachers - English	4.80			4.80			4.80			395,220
Middle	M1230503	511400	Teachers - Social Studies	4.00			4.00			4.00			320,894
Middle	M1230504	511400	Teachers - Math	5.00			5.00			5.00			413,177
Middle	M1230506	511400	Teachers - World Language	4.00			4.00			3.00			252,764
Middle	M1230508	511400	Teachers - Family/Consumer Sc	0.00			0.00			0.00			
Middle	M1230511	511400	Teachers - Music	2.00			2.00			2.00			148,400
Middle	M1230512	511400	Teachers - Art	2.00			2.00			2.00			165,484
Middle	M1230513	511400	Teachers - Phys Ed	4.50			4.50			4.00			324,653
Middle	M1230522	511400	Teachers - ESL	2.00			2.00			2.00			147,685
Middle	M1230531	511400	Teachers - Grade 6	9.00			9.00			8.00			668,839
Middle	M1230532	511400	Teachers - Computer Technology	3.00			2.00			2.00			187,901
Middle	M1230524	511400	Teachers - Academic Support	0.10		0.90	0.10		0.90	0.36		0.64	33,624/57,413
Middle	M1233000	511300	ESPs - Regular Ed										
Middle	M0234035	511300	Library ESP	0.00			0.00			0.00			0
Middle	M0234035	511400	Librarian	1.00			1.00			1.00			89,444
Middle	M1271025	511400	Counselors	5.00			5.00			5.00			462,748
Middle	M0411000	511300	Custodians	6.00			6.00			6.00			303,146
Middle	MX240340	511300	Food Service Staff	3.60			3.60			3.60			
TOTALS - JFK				69.00		0.90	68.50		0.90	65.26		0.64	
				69.90			69.40			65.90			

FY25 CHANGES:

- (1.00) Tech Intergrationist reduction
- (1.00) Teacher Classroom
- (1.00) Teacher World Language
- (0.50) Teacher Physical Education
- (3.50)**

Sped	M2230520	511400	Teachers - Spec Ed	15.00			15.00			15.00			1,185,631
Sped	M2232020	511400	Therapist	2.30			2.30			2.30			186,230
Sped	M2233020	511300	ESPs - Spec Ed	3.00		20.00	3.00		20.00	15.74		7.26	502,862/260,743
Sped	M0320000	511400	School Nurse	1.00			1.00			1.00			77,894
Sped	M2280023	511400	School Psychologist	1.00			1.00			1.00			99,037
TOTAL SPECIAL EDUCATION - JFK				22.30		20.00	22.30		20.00	35.04		7.26	
				42.30			42.30			42.30			

FY25 CHANGES:

No Changes

0.00

COST CENTER:

NHS

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	NHS									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	<u>FY 24 SCHOOL COMMITTEE APPROVED BUDGET</u>	<u>FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET</u>	<u>FY 24 OTHER FUNDING (inc. Relief Funds)</u>	<u>SC APPROP CHANGE</u>	<u>General Fund FTE FY 25</u>
4	1450	NHS	N1145032	511300	INNOVATION PATHWAY COOR	22,604	23,281	0	677	0.40
5	2120	NHS	N1212000	511400	CURRICULUM WRITING	500	500	0	0	N/A
6	2120	NHS	N1212000	519060	DEPT HEAD STIPEND	21,831	22,486	0	655	N/A
7	2210	NHS	N0221000	511100	PRINCIPAL	150,740	155,736	0	4,996	1.00
8	2210	NHS	N0221000	511100	PRINCIPAL	109,023	114,491	0	5,468	1.00
9	2210	NHS	N0221000	511100	PRINCIPAL	103,830	108,023	0	4,193	1.00
10	2210	NHS	N0221000	511500	PR OFF CLERICAL	60,530	62,609	0	2,079	1.00
11	2210	NHS	N0221000	511500	PR OFF CLERICAL	55,430	58,758	0	3,328	1.00
12	2210	NHS	N0221000	511500	PR OFF CLERICAL	32,663	34,178	0	1,515	1.00
13	2210	NHS	N0221000	511500	PR OFF CLERICAL	50,004	50,004	0	0	1.00
14	2210	NHS	N0221000	512420	SUBS-CLERICAL	1,000	1,000	0	0	N/A
15	2210	NHS	N0221000	513000	CLERICAL ADDL/OT	2,000	2,000	0	0	N/A
16	2210	NHS	N0221000	519060	STIPENDS	1,580	1,580	0	0	N/A
17	2210	NHS	N0221000	534300	PRINC OFF CONT PRINT	2,000	2,000	0	0	N/A
18	2210	NHS	N0221000	538000	PRINC CONTR SERV	2,800	2,800	0	0	N/A
19	2210	NHS	N0221000	542000	PRINC OFFICE SUPPLY	5,050	5,050	0	0	N/A
20	2210	NHS	N0221000	570000	PRINC OFC OTHER EXP	8,205	13,205	0	5,000	N/A
21	2210	NHS	N0221000	577002	GRADUATION EXPENSE	7,000	7,000	0	0	N/A
22	2250	NHS	N0225016	551200	GATEWAY TO COLLEGE	0	30,000	0	30,000	N/A
23	2305	NHS	N1230502	511400	ENGLISH TEACHER	85,614	89,444	0	3,830	1.00
24	2305	NHS	N1230502	511400	ENGLISH TEACHER	87,204	91,034	0	3,830	1.00
25	2305	NHS	N1230502	511400	ENGLISH TEACHER	77,644	65,762	0	-11,882	1.00
26	2305	NHS	N1230502	511400	ENGLISH TEACHER	89,845	93,794	0	3,949	1.00
27	2305	NHS	N1230502	511400	ENGLISH TEACHER	99,025	103,195	0	4,170	1.00
28	2305	NHS	N1230502	511400	ENGLISH TEACHER	89,845	93,794	0	3,949	1.00

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	NHS									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	<u>FY 24 SCHOOL COMMITTEE APPROVED BUDGET</u>	<u>FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET</u>	<u>FY 24 OTHER FUNDING (Inc. Relief Funds)</u>	<u>SC APPROP CHANGE</u>	<u>General Fund FTE FY 25</u>
29	2305	NHS	N1230502	511400	ENGLISH TEACHER	85,614	89,444	0	3,830	1.00
30	2305	NHS	N1230501	511400	SCIENCE TEACHER	88,255	92,204	0	3,949	1.00
31	2305	NHS	N1230501	511400	SCIENCE TEACHER	65,696	68,714	0	3,018	1.00
32	2305	NHS	N1230501	511400	SCIENCE TEACHER	76,119	81,923	0	5,804	1.00
33	2305	NHS	N1230501	511400	SCIENCE TEACHER	89,265	93,214	0	3,949	1.00
34	2305	NHS	N1230501	511400	SCIENCE TEACHER	76,119	81,923	0	5,804	1.00
35	2305	NHS	N1230501	511400	SCIENCE TEACHER	85,614	89,444	0	3,830	1.00
36	2305	NHS	N1230501	511400	SCIENCE TEACHER	86,624	90,454	0	3,830	1.00
37	2305	NHS	N1230501	511400	SCIENCE TEACHER	89,265	93,214	0	3,949	1.00
38	2305	NHS	N1230503	511400	SOC STUDIES TEACHER	89,845	93,794	0	3,949	1.00
39	2305	NHS	N1230503	511400	SOC STUDIES TEACHER	75,091	80,821	0	5,730	1.00
40	2305	NHS	N1230503	511400	SOC STUDIES TEACHER	59,109	63,620	0	4,511	1.00
41	2305	NHS	N1230503	511400	SOC STUDIES TEACHER	87,204	91,034	0	3,830	1.00
42	2305	NHS	N1230503	511400	SOC STUDIES TEACHER	87,204	91,034	0	3,830	1.00
43	2305	NHS	N1230503	511400	SOC STUDIES TEACHER	49,997	97,447	0	47,450	1.00
44	2305	NHS	N1230503	511400	SOC STUDIES TEACHER	89,845	93,794	0	3,949	1.00
45	2305	NHS	N1230503	511400	SOC STUDIES TEACHER	63,704	68,564	0	4,860	1.00
46	2305	NHS	N1230504	511400	MATH TEACHER	87,204	91,034	0	3,830	1.00
47	2305	NHS	N1230504	511400	MATH TEACHER	54,136	61,219	0	7,083	1.00
48	2305	NHS	N1230504	511400	MATH TEACHER	63,846	0	0	-63,846	0.00
49	2305	NHS	N1230504	511400	MATH TEACHER	85,614	89,444	0	3,830	1.00
50	2305	NHS	N1230504	511400	MATH TEACHER	94,864	99,037	0	4,173	1.00
51	2305	NHS	N1230504	511400	MATH TEACHER	85,614	89,444	0	3,830	1.00
52	2305	NHS	N1230504	511400	MATH TEACHER	85,614	89,444	0	3,830	1.00
53	2305	NHS	N1230504	511400	MATH TEACHER	88,680	92,629	0	3,949	1.00

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	NHS									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	<u>FY 24 SCHOOL COMMITTEE APPROVED BUDGET</u>	<u>FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET</u>	<u>FY 24 OTHER FUNDING (inc. Relief Funds)</u>	<u>SC APPROP CHANGE</u>	<u>General Fund FTE FY 25</u>
54	2305	NHS	N1230504	511400	MATH TEACHER	78,909	70,837	0	-8,072	1.00
55	2305	NHS	N1230504	511400	MATH TEACHER	65,817	0	0	-65,817	0.00
56	2305	NHS	N1230506	511400	WORLD LANGUAGE TEACHER	85,614	89,444	0	3,830	1.00
57	2305	NHS	N1230506	511400	WORLD LANGUAGE TEACHER	69,712	75,030	0	5,318	1.00
58	2305	NHS	N1230506	511400	WORLD LANGUAGE TEACHER	59,109	0	0	-59,109	0.00
59	2305	NHS	N1230506	511400	WORLD LANGUAGE TEACHER	87,634	90,454	0	2,820	1.00
60	2305	NHS	N1230506	511400	WORLD LANGUAGE TEACHER	79,536	85,601	0	6,065	1.00
61	2305	NHS	N1230511	511400	MUSIC TEACHER	64,541	69,464	0	4,923	1.00
62	2305	NHS	N1230511	511400	MUSIC TEACHER	55,959	60,227	0	4,268	1.00
63	2305	NHS	N1230512	511400	ART TEACHER	63,846	68,714	0	4,868	1.00
64	2305	NHS	N1230512	511400	ART TEACHER	63,846	68,714	0	4,868	1.00
65	2305	NHS	N1230513	511400	PE/WELLNESS TEACHER	42,807	44,935	0	2,128	0.50
66	2305	NHS	N1230513	511400	PE/WELLNESS TEACHER	85,614	90,454	0	4,840	1.00
67	2305	NHS	N1230513	511400	PE/WELLNESS TEACHER	85,614	90,454	0	4,840	1.00
68	2305	NHS	N1230522	511400	ELL TEACHER	85,614	89,444	0	3,830	1.00
69	2305	NHS	N1230522	511400	ELL TEACHER	48,805	78,402	0	29,597	1.00
70	2305	NHS	N1230532	511400	TECHNOLOGY TEACHER	81,963	89,869	0	7,906	1.00
71	2305	NHS	N1230532	511400	TECHNOLOGY TEACHER	68,748	89,444	0	20,696	1.00
72	2305	NHS	N1230532	511400	TECHNOLOGY TEACHER	72,904	84,450	0	11,546	1.00
73	2305	NHS	N1230533	511400	THEATER TEACHER	79,536	85,601	0	6,065	1.00
74	2305	NHS	N1230560	511400	TCHR ADDL INSTR PAY	5,000	5,000	0	0	N/A
75	2324	NHS	N1232400	512420	LONG TERM SUBS	0	0	0	0	N/A
76	2325	NHS	N1232500	512420	SUBS TEACHER REG ED	38,000	38,000	0	0	N/A
77	2330	NHS	N1233000	512420	REG ED ESP	34,399	33,815	0	-584	1.00
78	2330	NHS	N1233000	512420	REG ED ESP	0	35,860	0	35,860	1.00

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	NHS									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
79	2330	NHS	N1233000	512420	REG ED ESP	0	36,941	0	36,941	1.00
80	2330	NHS	N1233000	512420	REG ED ESP	30,818	33,815	0	2,997	1.00
81	2330	NHS	N1233000	512410	TUTORS REG ED	2,000	2,000	0	0	N/A
82	2330	NHS	N1233000	512420	SUB ESP REG ED	0	0	0	0	N/A
83	2230	NHS	N2233060	511300	ESP ADDL PAY	1,000	1,000	0	0	N/A
84	2340	NHS	N0234035	511400	LIBRARIAN	88,255	92,204	0	3,949	1.00
85	2352	NHS	N1235200	511400	TECH INT SPECIALIST	76,119	81,923	0	5,804	1.00
86	2356	NHS	N1235600	219060	PROF DEV STIPENDS	1,500	1,500	0	0	N/A
87	2356	NHS	N1235672	572100	PD EXPENSES	1,000	1,000	0	0	N/A
88	2410	NHS	N1241000	551002	TEXTBOOKS & WORKBOOKS	7,554	7,554	0	0	N/A
89	2415	NHS	N1241500	551009	HS INSTR SUPPLIES	30,000	30,000	0	0	N/A
90	2420	NHS	N1242000	527006	COPIER LEASE	21,317	21,317	0	0	N/A
91	2440	NHS	N1244000	533000	FIELD TRIP TRANSPORTATION	900	900	0	0	N/A
92	2440	NHS	N1244000	538000	DUAL ENROLLMENT	5,500	58,000	0	52,500	N/A
93	2440	NHS	N1244016	538000	LIBRARY CONT SERVICE	2,000	2,000	0	0	N/A
94	2453	NHS	N1245316	551200	OTHER INSTR HARDWARE	10,000	10,000	0	0	N/A
95	2455	NHS	N0245516	528000	INSTR SOFTWARE	25,000	25,000	0	0	N/A
96	2710	NHS	N1271000	511300	INTERNSHIP COORD	33,846	34,861	0	1,015	0.60
97	2710	NHS	N1271025	511400	GUID COUNSELOR	90,037	94,849	0	4,812	1.00
98	2710	NHS	N1271025	511400	GUID COUNSELOR	94,864	0	0	-94,864	0.00
99	2710	NHS	N1271025	511400	GUID COUNSELOR	93,274	97,447	0	4,173	1.00
100	2710	NHS	N1271025	511400	GUID COUNSELOR	93,274	102,718	0	9,444	1.00
101	2710	NHS	N1271025	511400	GUID COUNSELOR	98,752	103,150	0	4,398	1.00
102	2710	NHS	N1271025	511400	GUID COUNSELOR	98,752	103,150	0	4,398	1.00
103	2710	NHS	N1271025	511400	GUID COUNSELOR	87,415	0	0	-87,415	0.00

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	NHS									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	<u>FY 24 SCHOOL COMMITTEE APPROVED BUDGET</u>	<u>FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET</u>	<u>FY 24 OTHER FUNDING (inc. Relief Funds)</u>	<u>SC APPROP CHANGE</u>	<u>General Fund FTE FY 25</u>
104	2710	NHS	N1271025	511400	GUID COUNSELOR	103,749	108,145	0	4,396	1.00
105	2710	NHS	N1271025	511500	GUIDANCE CLERICAL	44,508	47,347	0	2,839	1.00
106	2710	NHS	N1271025	527006	GUID COPIER LEASE	3,200	3,200	0	0	N/A
107	2710	NHS	N1271025	551000	GUIDANCE SUPPLIES	1,000	1,000	0	0	N/A
108	2720	NHS	N1272000	511400	504 COORDINATOR	85,614	89,869	0	4,255	1.00
109	3520	NHS	N0352000	519060	CO-CURRICULAR STIPEND	32,021	32,982	0	961	N/A
110	3520	NHS	N0352000	558000	CO-CURRICULAR SUPPLIES	1,500	1,500	0	0	N/A
111	3520	NHS	N0352000	570000	CO-CURRICULAR OTHER EXP	400	400	0	0	N/A
112	4450	NHS	N0445032	524017	TECH MAINT/REP SUP	3,000	3,000	0	0	N/A
113										
114					Total 0100 General Fund - JFK	5,927,805	6,067,602	0	139,797	69.50

	A	B	C	D	E	F	G	H	I	J
1	FY 24 Budget - sorted by DESE Function									
2	Athletics									
3	DESE	Site/SPED	ORG	OBJ	ACCOUNT NAME	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
4	3510	NHS	N0351000	533000	ATH TRANSPORTATION	77,457	82,879	0	5,422	N/A
5	3510	NHS	N0351020	519060	UNIFIED SPTS STIPEND	7,840	8,075	0	235	N/A
6	3510	NHS	N0351020	558000	UNIFIED SPTS SUPPLIES	2,324	2,324	0	0	N/A
7	3510	NHS	N0351028	511400	ATHLETIC DIRECTOR	87,613	90,699	0	3,086	1.00
8	3510	NHS	N0351028	511500	ATH CLER SUPPORT	200	200	0	0	N/A
9	3510	NHS	N0351028	519060	ATH COACH STIPEND	156,155	167,086	150,000	10,931	N/A
10										
11										
12			Total 0100 General Fund - Athletics			331,589	351,263	150,000	19,674	1.00

FY25 BUDGET - STATE FTEs

SITE/SPED	ORG	OBJ	ACCOUNT NAME	BUDGET			CURRENT			PROPOSED			
				FY24		OTHER	FY24		OTHER	FY25		OTHER	
				BUDGETED	FTEs		BUDGETED	FTE's		BUDGETED	FY25		
High	N0221000	511100	Principal	3.00			3.00			3.00			378,250
High	N0221000	511500	Principal Office Clerical Staff	4.00			4.00			4.00			205,549
High	N1230501	511400	Teachers - Science	8.00			8.00			8.00			691,090
High	N1230502	511400	Teachers - English	7.00			7.00			7.00			626,467
High	N1230503	511400	Teachers - Social Studies	8.00			8.00			8.00			680,108
High	N1230504	511400	Teachers - Math	10.00			9.00			8.00			683,088
High	N1230506	511400	Teachers - World Language	5.00			5.00			4.00			340,529
High	N1230508	511400	Teachers - Family/Consumer Sc	0.00			0.00			0.00			
High	N1230511	511400	Teachers - Music	2.00			2.00			2.00			129,691
High	N1230512	511400	Teachers - Art	2.00			2.00			2.00			137,428
High	N1230513	511400	Teachers - Phys Ed	2.50			2.50			2.50			225,843
High	N1230522	511400	Teachers - ESL	1.67		0.33	1.67		0.33	2.00			167,846
High	WF102305	511400	Teachers - Virtual Edgenuity										
High	N1230532	511400	Teachers - Technology	3.00			3.00			3.00			263,763
High	N1230533	511400	Teachers - Theater	1.00			1.00			1.00			85,601
High	N1230500	511400	Teacher - Twilight Academy										
High	N1233020	511300	ESPs - Regular Ed	2.00		2.00	2.00		3.00	4.00			140,431
High	N1230524	512410	Academic Support										
High	N0234035	511400	Librarian	1.00			1.00			1.00			92,204
High	N1235200	511400	Tech Integration Specialist	1.00			1.00			1.00			81,923
High	N1271025	511400	Counselors	8.00			8.00			6.00			609,459
High	N1233032	511300	Innovation Pathway Coordinator	0.40			0.40			0.40			23,281
High	N1271000	511300	Internship Coordinator	0.60			0.60			0.60			34,861
High	N1271025	511500	Guidance Registrar/Clerical	1.00			1.00			1.00			47,347
High	N1272000	511400	504 Coordinator	1.00			1.00			1.00			89,869
High	N0351028	511500	Clerical Support for Athletics	0.12			0.12			0.12			200
High	N0351028	511400	Athletic Director	1.00			1.00			1.00			90,689
High	N0411000	511300	Custodians	8.00			8.00			8.00			389,979
High	NX240340	511300	Food Service Staff	4.50			4.50			4.50			
TOTALS - NHS				85.79		2.33	84.79		3.33	83.12		0.00	
				88.12			88.12			83.12			

FY25 CHANGES:

- (1.00) Academic Teacher Decrease
 - (1.00) Elective Teacher Decrease
 - (1.00) Regular Ed ESP Decrease
 - (2.00) Counselor Decrease
-
- (5.00)**

COST CENTER:

DISTRICT

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	District									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	<u>FY 24 SCHOOL COMMITTEE APPROVED BUDGET</u>	<u>FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET</u>	<u>FY 25 OTHER FUNDING (inc. Relief Funds)</u>	<u>SC APPROP CHANGE</u>	<u>General Fund FTE FY 25</u>
4	1110	District	C0111000	511100	SCH COMM STIPENDS	46,000	83,700	0	37,700	9.00
5	1110	District	C0111000	513000	SC CLER ADDL/OT	700	700	0	0	N/A
6	1110	District	W0111000	528000	SCH COMM SOFTWARE	9,300	9,300	0	0	N/A
7	1110	District	W0111000	530000	SCH COMM CONTR SRV	300	300	0	0	N/A
8	1110	District	W0111000	542000	SCH COMM SUPPLIES	700	700	0	0	N/A
9	1110	District	W0111000	571001	SCH COMM PD EXPENSES	3,100	3,100	0	0	N/A
10	1110	District	W0111000	573000	SCH COMM DUES/MEM	16,000	16,000	0	0	N/A
11	1210	District	C0121000	511100	SUPERINTENDENT	186,832	186,762	0	-70	1.00
12	1210	District	C0121000	511500	SUPT OFF SUPPORT	79,373	81,744	0	2,371	1.00
13	1210	District	C0121000	511500	SUPT OFF SUPPORT	76,274	40,071	0	-36,203	0.50
14	1210	District	C0121000	511500	SUPT OFF SUPPORT	12,113	12,476	0	363	0.50
15	1210	District	C0121000	512400	SUPT P/TIME PAYROLL	300	300	0	0	N/A
16	1210	District	C0121000	513000	SUPT CLER ADDL/OT	1,000	1,000	0	0	N/A
17	1210	District	C0121000	527006	CENTRAL OFFICE COPIERS	7,600	7,600	0	0	N/A
18	1210	District	C0121000	530000	SUPT OFC CONTR SRV	23,000	23,000	0	0	N/A
19	1210	District	C0121000	585008	CENTRAL OFC EQUIP	2,136	2,136	0	0	N/A
20	1210	District	W0121000	534300	SUPT PRINTING	2,000	2,000	0	0	N/A
21	1210	District	W0121000	534400	CENTRAL OFC POSTAGE	8,000	8,000	0	0	N/A
22	1210	District	W0121000	542100	SUPT OFC SUPPLIES	1,400	1,400	0	0	N/A
23	1210	District	W0121000	570000	SUPTS OTHER EXP	6,400	6,400	0	0	N/A
24	1210	District	W0121000	573000	SUPT DUES/MEMBER	5,610	5,610	0	0	N/A
25	1210	District	W0121094	571001	SUPT OFFICE TRAVEL	0	0	0	0	N/A
26	1230	District	C0123000	511300	REGISTRAR	60,888	50,766	0	-10,122	0.70
27	1230	District	C0123000	513000	REGISTRAR ADDL WORK	0	0	0	0	N/A
28	1410	District	C0141000	511100	BUS OFFICE ADMIN	139,360	146,328	0	6,968	1.00
29	1410	District	C0141000	511100	BUS OFFICE ADMIN	91,808	95,174	0	3,366	1.00
30	1410	District	C0141000	511500	BUS OFF SUPPORT	63,457	65,358	0	1,901	1.00
31	1410	District	C0141000	511500	BUS OFF SUPPORT	50,408	53,632	0	3,224	1.00
32	1410	District	C0141000	511500	BUS OFF SUPPORT	58,986	62,410	0	3,424	1.00
33	1410	District	C0141000	511500	BUS OFF SUPPORT	43,633	46,207	0	2,574	0.75
34	1410	District	C0141000	513000	BUS OFF ADDL/OT	1,000	1,000	0	0	N/A

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
2	District									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	<u>FY 24 SCHOOL COMMITTEE APPROVED BUDGET</u>	<u>FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET</u>	<u>FY 25 OTHER FUNDING (inc. Relief Funds)</u>	<u>SC APPROP CHANGE</u>	<u>General Fund FTE FY 25</u>
35	1410	District	W0141000	519025	BUS OFFICE TRAVEL	0	0	0	0	N/A
36	1410	District	W0141000	530000	BUS OFC CONTR SERV	4,000	4,000	0	0	N/A
37	1410	District	W0141000	530001	AUDIT EXPENSES	14,500	14,500	0	0	N/A
38	1410	District	W0141000	534600	ADVERTISING	7,500	7,500	0	0	N/A
39	1410	District	W0141000	542000	BUS OFC SUPPLIES	4,000	4,000	0	0	N/A
40	1410	District	W0141000	570000	BUS OFC OTHER EXP	2,500	2,500	0	0	N/A
41	1420	District	W0142000	515000	FRINGE BENEFITS	200	200	0	0	N/A
42	1430	District	W0143000	530002	LEGAL SERVICES	45,000	45,000	0	0	N/A
43	1450	District	C04400032	511300	DATA COORDINATOR	66,410	77,600	0	11,190	1.00
44	1450	District	C0440032	511400	DIGITAL LITERACY COORD	53,756	105,000	0	51,244	1.00
45	1450	District	C0145032	513000	DATA COORD ADDL/OT	500	500	0	0	N/A
46	1450	District	W0145032	528000	DW TECH SOFTWARE	169,800	169,800	0	0	N/A
47	1450	District	W0145032	530000	DW TECH CONTR SERV	8,000	8,000	0	0	N/A
48	1450	District	W0145032	551010	DW TECH DEPT SUPPL	500	500	0	0	N/A
49	1450	District	W0145032	570000	DW TECH OTHER EXP	500	500	0	0	N/A
50	2110	District	C0211000	511100	DIR OF CURR	109,200	114,660	0	5,460	1.00
51	2110	District	C0211000	542000	CURR DIR SUPPLY	1,200	1,200	0	0	N/A
52	2110	District	C0211000	570000	CURR DIR OTHER EXP	0	0	0	0	N/A
53	2120	District	W1212000	519060	ACAD CHAIR STIPEND	48,513	49,976	0	1,463	N/A
54	2120	District	W1212000	511400	DIST CURR WRITING	8,000	8,000	0	0	N/A
55	2210	District	W1221030	511550	K REGISTER PAY	900	900	0	0	N/A
56	2210	District	W1221030	570000	K REGISTER EXPENSE	750	750	0	0	N/A
57	2325	District	W0232500	511300	SUB DISPATCHER	11,330	11,670	0	340	N/A
58	2325	District	W1232500	512420	SUBS TEACHER REG ED	3,000	3,000	0	0	N/A
59	2330	District	W1233000	512410	TUTOR REG ED STAFF	2,000	2,000	0	0	N/A
60	2330	District	W1233000	530000	TUTOR REG ED CONT SERVICE	4,000	4,000	0	0	N/A
61	2352	District	W1235200	511400	LITERACY/MATH COACH	0	9,227	176,191	9,227	0.10
62	2356	District	W0235600	519060	PROF DEV STIPENDS	35,000	20,000	0	-15,000	N/A
63	2356	District	W0235600	530000	ESP TUITIION	18,835	18,835	0	0	N/A
64	2356	District	W0235600	549000	PD MEETING EXPENSE	1,300	1,300	0	0	N/A
65	2356	District	W0235600	551005	PROF DEV SUPPLIES	5,000	5,000	0	0	N/A

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2	District									
3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 25 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
66	2356	District	W0235600	572100	PD CONFERENCES	2,000	2,000	0	0	N/A
67	2356	District	W0235600	573000	PD DUES/MEMBERSHIPS	500	500	0	0	N/A
68	2358	District	W1235800	530000	PD CONTRACT SERVICES	20,000	15,000	0	-5,000	N/A
69	2410	District	W1241000	551002	NEW CURRICULUM ADOPTION	0	0	0	0	N/A
70	2415	District	W1241500	551000	INSTR SUPPLIES 504	500	500	0	0	N/A
71	2430	District	W0243000	551009	GENERAL SUPPLIES	67,000	67,000	0	0	N/A
72	2440	District	W0244000	519025	DW REG ED INST TRAVEL	3,000	3,000	0	0	N/A
73	2440	District	W1244000	530000	VINS PROGRAM	12,955	12,955	0	0	N/A
74	2440	District	W1244082	512410	TRANSLATORS	4,000	4,000	0	0	N/A
75	2440	District	W1244082	530000	TRANSLATOR CONT SERVICE	100,000	100,000	0	0	N/A
76	2451	District	W1245132	587014	INST HARDWARE	60,000	60,000	0	0	N/A
77	2453	District	W2245316	551200	OTHER INSTR HARDWARE	10,000	10,000	0	0	N/A
78	2455	District	W0245516	528000	INSTR SOFTWARE	20,900	20,900	0	0	N/A
79	2710	District	W1271025	511400	DW ADJ COUNSELOR	34,334	35,871	72,111	1,537	0.26
80	2710	District	W1271025	511400	DW ADJ COUNSELOR	80,797	84,378	0	3,581	0.75
81	3300	District	W0330000	511200	TRANS SUPERVISOR	83,535	89,803	0	6,268	1.00
82	3300	District	W0330000	511300	BUS DRIVERS	241,562	351,544	0	109,982	8.00
83	3300	District	W0330000	512300	BUS MONITORS	47,413	63,700	0	16,287	4.00
84	3300	District	W0330000	512400	BUS MECHANIC ADD'I	7,370	4,300	0	-3,070	N/A
85	3300	District	W0330000	512420	BUS SUBS	1,500	1,500	0	0	N/A
86	3300	District	W0555000	512500	CROSSING GUARDS	74,235	77,947	0	3,712	9.00
87	3300	District	W0330000	513000	BUS STAFF OT/ADDL	1,500	3,000	0	1,500	N/A
88	3300	District	W0330000	524004	BUS REPAIR COSTS	11,250	11,250	0	0	N/A
89	3300	District	W0330000	530004	TRANS OFC CONT SERV	8,521	6,105	0	-2,416	N/A
90	3300	District	W0330000	533000	HOMELESS TRANSP	25,000	25,000	0	0	N/A
91	3300	District	W0330000	533002	FOSTER CARE TRANSP	35,000	35,000	0	0	N/A
92	3300	District	W0330000	542000	TRANSP OFC SUPPLIES	500	500	0	0	N/A
93	3300	District	W0330000	548000	BUS SUPPLIES	1,000	1,000	0	0	N/A
94	3300	District	W0330000	548001	BUS FUEL	14,000	14,000	0	0	N/A
95	3300	District	W0330000	570000	TRANS PD EXPENSES	1,000	1,000	0	0	N/A
96	3300	District	W1330000	533000	REG ED TRANS CONT	777,038	803,656	95,000	26,618	N/A

	A	B	C	D	E	F	G	H	I	J
1	FY 25 Budget - sorted by DESE Function									
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3	<u>DESE</u>	<u>Site/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	<u>FY 24 SCHOOL COMMITTEE APPROVED BUDGET</u>	<u>FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET</u>	<u>FY 25 OTHER FUNDING (inc. Relief Funds)</u>	<u>SC APPROP CHANGE</u>	<u>General Fund FTE FY 25</u>
97	3300	District	W2230000	512300	SUMMER TRANS PAY	20,000	21,400	0	1,400	N/A
98	3300	District	W2230000	533001	SPED TRANS CONTRACT	799,219	835,164	0	35,945	N/A
99	3400	District	W0340000	511300	FOOD SERVICE STAFF	23,399	0	594,964	-23,399	N/A
100	3400	District	W0340000	572100	FOOD SERVICE PD EXP/SUPPLIES	0	0	579,283	0	N/A
101	3400	District	W0340061	570000	FOOD SERVICE DEBT	0	0	0	0	N/A
102	3520	District	W2352020	519060	AFTER SCHOOL STIPENDS	2,600	2,600	0	0	N/A
103	3600	District	W0360000	530011	SECURITY CONT SERVICE	500	500	0	0	N/A
104	3600	District	W0360000	558000	SECURITY SUPPLIES	3,000	3,000	0	0	N/A
105	4450	District	W0445032	511300	COMP TECH SALARIES	62,949	66,062	0	3,113	0.85
106	4450	District	W0445032	511300	COMP TECH SALARIES	12,060	12,663	0	603	0.20
107	4450	District	W0445032	511300	COMP TECH SALARIES	55,388	52,518	0	-2,870	0.85
108	4450	District	W0445032	511300	COMP TECH SALARIES	25,624	26,904	0	1,280	0.30
109	4450	District	W0445032	511300	COMP TECH SALARIES	14,923	13,569	0	-1,354	0.20
110	4450	District	W0445032	511300	COMP TECH SALARIES	8,826	9,268	0	442	0.15
111	4450	District	W0445032	513000	COMP TECH OT	1,500	1,500	0	0	N/A
112	4450	District	W0445032	530000	TECH MTN CONT SERV	5,000	5,000	0	0	N/A
113	4450	District	W0445032	530004	TECH MAINT SUPPLIES	42,600	42,600	0	0	N/A
114	4450	District	W0445032	570000	TECH MTN OTHER EXP	1,000	1,000	0	0	N/A
115	4450	District	W0445032	572100	TECH DEPT PD EXPENSES	5,000	5,000	0	0	N/A
116	5150	District	W0515000	519600	SICK LEAVE BUY BACK	51,000	51,000	0	0	N/A
117	5150	District	W0515000	519602	VACATION BUY BACK	0	0	0	0	N/A
118	5200	District	W0520000	570000	UNEMPLOYMENT COMP	25,000	25,000	0	0	N/A
119	5260	District	W0526000	574105	INSURANCE ATHLETIC	4,100	4,100	0	0	N/A
120	5260	District	W0526000	574004	SC LIAB INSURANCE	34,817	34,817	0	0	N/A
121	5260	District	W0526005	574103	INS NURSE MALPRACT	650	650	0	0	N/A
122	5500	District	W0550000	530010	MEDICAID BILLING	38,211	0	0	-38,211	N/A
123	7500	District	W0750000	570000	VEHICLE ACQUISITION	0	0	0	0	N/A
124										
125					Total 0100 General Fund - District	4,607,648	4,823,016	1,517,549	215,368	47.11
126										
127										

FY25 BUDGET - STAFF FTEs

SITE/SPED	ORG	OBJ	ACCOUNT NAME	BUDGET			CURRENT			PROPOSED			
				FY24	FY24	OTHER	FY24	FY24	OTHER	FY25	FY25	OTHER	
				BUDGETED	FUNDING	FTEs	BUDGETED	FUNDING	FTE's	BUDGETED	FUNDING	FTE's	
District	C0121000	511100	Superintendent	1.00			1.00			1.00			186,762
District	C0121000	511500	Supt Office Support Staff	2.50			2.50			2.00			134,291
District	C0123000	511300	Registrar/School Choice Coordinator	0.88			0.88			0.70			50,766
District	C0141000	511100	Business Office Administrative Staff	2.00			2.00			2.00			241,502
District	C0141000	511500	Business Office Support Staff	3.75			3.75			3.75			227,607
District	C0145032	511300	District Tech Support Staff	1.00			1.00			1.00			77,600
District	C0145032	511400	District Tech Coordinator	1.00			1.00			1.00			105,000
District	C0211000	511100	Director of Curriculum	1.00			1.00			1.00			114,660
District	Grant		Curriculum Coaches			2.00			2.00	0.10		1.90	9,227/176,191
District	Grant		Clerical Support - Dir of Curr Office										
District	W0211000	511400	Family Engagement Coordinator	1.00			1.00			1.00			106,426
District	W0212021	511400	Early Childhood Supervisor			1.00			1.00	0.07		0.93	5,471/51,128
District	Grant		Clerical Support - Early Childhood Office			0.50			0.50			0.50	19,886
District	W0232500	511300	Attendance Sub Dispatcher	0.10			0.10			0.10			11,670
District	W1271025	511400	Counselor Salaries	1.26			1.26			1.26			144,611
District	NEW		SEL Coach										
District	W0310000	511400	Attendance Officer			0.74			0.74			0.74	72,111
District	W0320000	511200	Director of Health Services	1.00			1.00			1.00			116,329
District	WS170320	511400	Care Coordinator - Health Services			0.50			0.50			0.50	41,404
District			LPN - Districtwide			1.00			1.00			1.00	17,689
District	W0320000	511400	Traveling Nurses	1.00			1.00			1.00			50,710
District	Grant		Drug Free Coalition Staff										
District	W0330000	511200	Transportation Supervisor	1.00			1.00			1.00			89,803
District	W0330000	511300	Bus Drivers	6.70			6.70			6.70			351,544
District	W0330000	512300	Bus Monitors	4.00			4.00			4.00			63,700
District	W0330000	512500	Crossing Guards	9.00			9.00			9.00			77,947
District	WX240340	511300	Food Service Staff			3.60			3.60			3.60	
District	W0445032	511300	Computer Technicians	2.55			2.55			2.55			180,984
TOTALS - DISTRICTWIDE				40.74		9.34	40.74		9.34	41.23		8.17	
				50.08			50.08			49.40			

FY25 CHANGES:

(0.50) Supt Clerical Decrease
 (0.18) Registrar/School Choice Coordinator

FY25 BUDGET - STAFF FTEs

SITE/SPED	ORG	OBJ	ACCOUNT NAME	BUDGET			CURRENT			PROPOSED			
				FY24 BUDGETED FTEs	FY24 OTHER FUNDING		FY24 BUDGETED FTE's	FY24 OTHER FUNDING		FY25 BUDGETED FTE's	FY25 OTHER FUNDING		
Sped	S2211000	511100	Director of Special Ed	1.00			1.00			1.00			124,630
Sped	S2211000	511200	Supervisor of Special Ed	1.00			1.00			1.00			117,229
Sped	S2211000	511500	Spec Ed Office Clerical Staff	2.80	0.20		2.80	0.20		2.80	0.20		153,585/9,475
Sped	W2230520	511400	Teachers - District Progr Spec Ed	2.00			2.00			2.00			178,137
Sped	W2230529	511400	Teachers - Sped Ed PreSchool		1.00			1.00		0.04	0.96		3,830/85,614
Sped	W2232020	511300	Therapy Assistants	1.00			1.00			1.00			48,713
Sped	W2232020	511400	Therapist	3.34			3.34			3.34			284,204
Sped	W2232019	511400	SLP PreSchool	0.10	0.90		0.10	0.90		0.17	0.83		14,791/74,653
Sped	W2232029	511300	Therapy Assistants PreSchool	0.50	0.50		0.50	0.50		0.71	0.29		35,745/14,372
Sped	W2233020	511300	ESPs - Spec Ed										
Sped	W2233029	511300	ESPs - PreSchool										
Sped	W0212021	511400	ETL	0.04			0.04			0.04			3,830
Sped	Grant		EC Parent/Child Home Progr Coordinator		1.38			1.38			1.38		64,435
Sped	Grant		EC Parent/Child Home Visitors		0.99			0.99			0.99		20,528
TOTALS - SPECIAL ED				11.78	4.97		11.78	4.97		12.10	4.65		
				16.75			16.75			16.75			

FY25 CHANGES:

No Changes

0.00

COST CENTER:
CENTRAL SERVICES

	A	B	C	D	E	F	G	H	I	J
1	FY 24 Budget - sorted by DESE Function									
2	Central Services									
3	DESE	Site/SPED	ORG	OBJ	ACCOUNT NAME	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
4	2356	District	W0235600	570000	CUST/MTN PD EXP	3,325	3,325	0.00	0	N/A
5	4110	BSS	B0411000	511300	CUSTODIAN	46,609	49,750	0.00	3,141	1.00
6	4110	BSS	B0411000	511300	CUSTODIAN	43,618	46,675	0.00	3,057	1.00
7	4110	BSS	B0411000	511300	CUSTODIAN	44,695	47,794	0.00	3,099	1.00
8	4110	BSS	B0411000	513000	CUSTODIAN OT	3,786	3,976	0.00	190	N/A
9	4110	BSS	B0411000	514003	CUST NIGHT DIFF	1,730	1,851	0.00	121	N/A
10	4110	JSS	J0411000	511300	CUSTODIAN	42,661	45,698	0.00	3,037	1.00
11	4110	JSS	J0411000	511300	CUSTODIAN	49,251	52,433	0.00	3,182	1.00
12	4110	JSS	J0411000	511300	CUSTODIAN	42,661	45,698	0.00	3,037	1.00
13	4110	JSS	J0411000	513000	CUSTODIAN OT	4,326	4,542	0.00	216	N/A
14	4110	JSS	J0411000	514003	CUST NIGHT DIFF	2,080	2,142	0.00	62	N/A
15	4110	LEEDS	L0411000	511300	CUSTODIAN	43,718	46,675	0.00	2,957	1.00
16	4110	LEEDS	L0411000	511300	CUSTODIAN	47,715	50,877	0.00	3,162	1.00
17	4110	LEEDS	L0411000	511300	CUSTODIAN	49,251	52,434	0.00	3,183	1.00
18	4110	LEEDS	L0411000	513000	CUSTODIAN OT	4,285	4,499	0.00	214	N/A
19	4110	LEEDS	L0411000	514003	CUST NIGHT DIFF	1,799	1,853	0.00	54	N/A
20	4110	JFK	M0411000	511300	CUSTODIAN	41,725	44,741	0.00	3,016	1.00
21	4110	JFK	M0411000	511300	CUSTODIAN	43,718	46,774	0.00	3,056	1.00
22	4110	JFK	M0411000	511300	CUSTODIAN	46,114	49,234	0.00	3,120	1.00
23	4110	JFK	M0411000	511300	CUSTODIAN	60,292	63,745	0.00	3,453	1.00
24	4110	JFK	M0411000	511300	CUSTODIAN	44,717	45,698	0.00	981	1.00
25	4110	JFK	M0411000	511300	CUSTODIAN	49,771	52,954	0.00	3,183	1.00
26	4110	JFK	M0411000	513000	CUSTODIAN OT	6,427	6,748	0.00	321	N/A
27	4110	JFK	M0411000	514003	CUST NIGHT DIFF	3,599	3,707	0.00	108	N/A
28	4110	NHS	N0411000	511300	CUSTODIAN	55,762	59,110	0.00	3,348	1.00

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1	FY 24 Budget - sorted by DESE Function									
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3	DESE	Site/SPED	ORG	OBJ	ACCOUNT NAME	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
29	4110	NHS	N0411000	511300	CUSTODIAN	44,470	47,549	0.00	3,079	1.00
30	4110	NHS	N0411000	511300	CUSTODIAN	44,595	47,694	0.00	3,099	1.00
31	4110	NHS	N0411000	511300	CUSTODIAN	45,261	44,742	0.00	-519	1.00
32	4110	NHS	N0411000	511300	CUSTODIAN	46,314	49,434	0.00	3,120	1.00
33	4110	NHS	N0411000	511300	CUSTODIAN	46,414	49,534	0.00	3,120	1.00
34	4110	NHS	N0411000	511300	CUSTODIAN	41,725	44,741	0.00	3,016	1.00
35	4110	NHS	N0411000	511300	CUSTODIAN	44,118	47,175	0.00	3,057	1.00
36	4110	NHS	N0411000	513000	CUSTODIAN OT	11,139	11,696	0.00	557	N/A
37	4110	NHS	N0411000	514003	CUST NIGHT DIFF	6,056	6,238	0.00	182	N/A
38	4110	RYAN RD	R0411000	511300	CUSTODIAN	42,661	45,698	0.00	3,037	1.00
39	4110	RYAN RD	R0411000	511300	CUSTODIAN	49,351	52,533	0.00	3,182	1.00
40	4110	RYAN RD	R0411000	511300	CUSTODIAN	42,661	45,698	0.00	3,037	1.00
41	4110	RYAN RD	R0411000	513000	CUSTODIAN OT	4,326	4,542	0.00	216	N/A
42	4110	RYAN RD	R0411000	514003	CUST NIGHT DIFF	1,800	1,854	0.00	54	N/A
43	4110	District	W0411000	511100	DW FACILITY MGMT	91,516	93,704	0.00	2,188	1.00
44	4110	District	W0411000	511100	DW FACILITY MGMT	37,555	38,293	0.00	738	0.50
45	4110	District	W0411000	511300	DW CUSTODIANS	2,661	43,805	0.00	41,144	1.00
46	4110	District	W0411000	511300	DW CUSTODIANS	48,651	51,085	0.00	2,434	1.00
47	4110	District	W0411000	511300	DW CUSTODIANS	46,609	48,938	0.00	2,329	1.00
48	4110	District	W0411000	511500	FAC MDGT CLERICAL	7,625	8,006	0.00	381	0.13
49	4110	District	W0411000	511550	FAC HARDSHIP PAY	5,500	5,500	0.00	0	N/A
50	4110	District	W0411000	512420	CUSTODIAL SUBS	1,208	1,208	0.00	0	N/A
51	4110	District	W0411000	513000	MAINT STAFF OT	4,000	4,000	0.00	0	N/A
52	4110	District	W0411000	514003	WEEKEND DIFFERENTIAL	1,071	1,103	0.00	32	N/A
53	4110	District	W0411000	519020	CUST UNIFORM ALLOWANCE	14,500	10,700	0.00	-3,800	N/A

	A	B	C	D	E	F	G	H	I	J
1	FY 24 Budget - sorted by DESE Function									
2	Central Services									
3	DESE	Site/SPED	ORG	OBJ	ACCOUNT NAME	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
54	4110	District	W0411000	543000	DW CUSTODIAL SUPPLIES	1,792	1,792	0.00	0	N/A
55	4110	District	W0411000	543013	DW CUST SUPPL - BID	52,602	52,602	0.00	0	N/A
56	4110	District	W0411000	570000	CUST/MTN PD EXP	448	448	0.00	0	N/A
57	4110	District	W0411000	571001	CUST/MTN PD EXP	1,344	1,344	0.00	0	N/A
58	4120	BSS	B0412000	521101	NATURAL GAS	42,000	42,000	0.00	0	N/A
59	4120	JSS	J0412000	521101	NATURAL GAS	45,360	45,360	0.00	0	N/A
60	4120	LEEDS	L0412000	521101	NATURAL GAS	45,452	45,452	0.00	0	N/A
61	4120	JFK	M0412000	521101	NATURAL GAS	104,608	104,608	0.00	0	N/A
62	4120	NHS	N0412000	521101	NATURAL GAS	101,360	101,360	0.00	0	N/A
63	4120	RYAN RD	R0412000	521101	NATURAL GAS	30,576	30,576	0.00	0	N/A
64	4130	BSS	B0413000	521001	ELECTRICITY	22,000	22,000	0.00	0	N/A
65	4130	BSS	B0413000	523003	STORMWATER SERVICES	2,000	2,000	0.00	0	N/A
66	4130	BSS	B0413000	523004	WATER & SEWER	5,500	5,500	0.00	0	N/A
67	4130	JSS	J0413000	521001	ELECTRICITY	23,000	23,000	0.00	0	N/A
68	4130	JSS	J0413000	523003	STORMWATER SERVICES	5,500	5,500	0.00	0	N/A
69	4130	JSS	J0413000	523004	WATER & SEWER	8,000	8,000	0.00	0	N/A
70	4130	LEEDS	L0413000	521001	ELECTRICITY	22,000	22,000	0.00	0	N/A
71	4130	LEEDS	L0413000	523003	STORMWATER SERVICES	5,000	5,000	0.00	0	N/A
72	4130	LEEDS	L0413000	523004	WATER & SEWER	5,500	5,500	0.00	0	N/A
73	4130	JFK	M0413000	521001	ELECTRICITY	60,000	60,000	0.00	0	N/A
74	4130	JFK	M0413000	523003	STORMWATER SERVICES	11,000	11,000	0.00	0	N/A
75	4130	JFK	M0413000	523004	WATER & SEWER	16,500	16,500	0.00	0	N/A
76	4130	NHS	N0413000	521001	ELECTRICITY	100,000	100,000	0.00	0	N/A
77	4130	NHS	N0413000	523003	STORMWATER SERVICES	11,000	11,000	0.00	0	N/A
78	4130	NHS	N0413000	523004	WATER & SEWER	37,500	37,500	0.00	0	N/A

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79	4130	RYAN RD	R0413000	521001	ELECTRICITY	12,500	12,500	0.00	0	N/A
80	4130	RYAN RD	R0413000	523003	STORMWATER SERVICES	4,300	4,300	0.00	0	N/A
81	4130	RYAN RD	R0413000	523004	WATER & SEWER	5,000	5,000	0.00	0	N/A
82	4130	District	W0413000	521001	NET METERING FEES	250,000	250,000	0.00	0	N/A
83	4130	District	W0413000	519015	CELLPHONE ALLOWANCE	5,000	3,000	0.00	-2,000	N/A
84	4130	District	W0413000	523001	MTN GARAGE UTILITY	2,358	2,358	0.00	0	N/A
85	4130	District	W0413000	529003	TRASH REMOVAL	38,532	38,532	0.00	0	N/A
86	4130	District	W0413000	529006	HAS-MAT REMOVAL	4,480	4,480	0.00	0	N/A
87	4130	District	W0413000	534100	TELEPHONE	28,000	28,000	0.00	0	N/A
88	4210	District	W0421000	511300	GROUNDS MAINT	68,856	72,246	0.00	3,390	1.00
89	4210	District	W0421000	511300	GROUNDS MAINT	52,717	55,317	0.00	2,600	1.00
90	4210	District	W0421000	511300	GROUNDS MAINT	52,617	55,217	0.00	2,600	1.00
91	4210	District	W0421000	513000	GROUNDS OT	7,000	7,000	0.00	0	N/A
92	4210	District	W0421000	531000	GROUNDS CONT SERV	4,000	4,000	0.00	0	N/A
93	4210	District	W0421000	546000	GROUNDS SUPPLIES	28,296	28,296	0.00	0	N/A
94	4220	BSS	B0422000	531007	BLDG CONT INSP SERV	2,433	2,433	0.00	0	N/A
95	4220	BSS	B0422000	543000	BLDG MAIN SUPPLY	5,430	5,430	0.00	0	N/A
96	4220	BSS	B0422000	543001	BLDG CONT SERV HVAC	5,806	5,806	0.00	0	N/A
97	4220	BSS	B0422000	543002	BLD CONT SERV PLUM	2,903	2,903	0.00	0	N/A
98	4220	BSS	B0422000	543004	BLD CONT SERV FLOOR	1,354	1,354	0.00	0	N/A
99	4220	BSS	B0422000	543006	BLD CONT ELECTRIC	448	448	0.00	0	N/A
100	4220	BSS	B0422000	543007	BLD CONT PAINTING	1,273	1,273	0.00	0	N/A
101	4220	BSS	B0422000	543011	BLDG CONT ROOFING	896	896	0.00	0	N/A
102	4220	JSS	J0422000	531007	BLDG CONT INSP SERV	2,433	2,433	0.00	0	N/A
103	4220	JSS	J0422000	543000	BLDG MAIN SUPPLY	5,654	5,654	0.00	0	N/A

	A	B	C	D	E	F	G	H	I	J
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3	DESE	Site/SPED	ORG	OBJ	ACCOUNT NAME	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
104	4220	JSS	J0422000	543001	BLDG CONT SERV HVAC	5,376	5,376	0.00	0	N/A
105	4220	JSS	J0422000	543002	BLD CONT SERV PLUM	2,688	2,688	0.00	0	N/A
106	4220	JSS	J0422000	543004	BLD CONT SERV FLOOR	896	896	0.00	0	N/A
107	4220	JSS	J0422000	543006	BLD CONT ELECTRIC	448	448	0.00	0	N/A
108	4220	JSS	J0422000	543007	BLD CONT PAINTING	1,487	1,487	0.00	0	N/A
109	4220	JSS	J0422000	543011	BLDG CONT ROOFING	0	0	0.00	0	N/A
110	4220	LEEDS	L0422000	531007	BLDG CONT INSP SERV	3,000	3,000	0.00	0	N/A
111	4220	LEEDS	L0422000	543000	BLDG MAIN SUPPLY	4,982	4,982	0.00	0	N/A
112	4220	LEEDS	L0422000	543001	BLDG CONT SERV HVAC	5,806	5,806	0.00	0	N/A
113	4220	LEEDS	L0422000	543002	BLD CONT SERV PLUM	2,903	2,903	0.00	0	N/A
114	4220	LEEDS	L0422000	543004	BLD CONT SERV FLOOR	896	896	0.00	0	N/A
115	4220	LEEDS	L0422000	543006	BLD CONT ELECTRIC	448	448	0.00	0	N/A
116	4220	LEEDS	L0422000	543007	BLD CONT PAINTING	1,487	1,487	0.00	0	N/A
117	4220	LEEDS	L0422000	543011	BLDG CONT ROOFING	1,344	1,344	0.00	0	N/A
118	4220	JFK	M0422000	524000	MTN CONTRACT SERV POOL	6,131	6,131	0.00	0	N/A
119	4220	JFK	M0422000	531007	BLDG CONT INSP SERV	4,520	4,520	0.00	0	N/A
120	4220	JFK	M0422000	543000	BLDG MAIN SUPPLY	13,709	13,709	0.00	0	N/A
121	4220	JFK	M0422000	543001	BLDG CONT SERV HVAC	11,613	11,613	0.00	0	N/A
122	4220	JFK	M0422000	543002	BLD CONT SERV PLUM	3,871	3,871	0.00	0	N/A
123	4220	JFK	M0422000	543004	BLD CONT SERV FLOOR	448	448	0.00	0	N/A
124	4220	JFK	M0422000	543006	BLD CONT ELECTRIC	1,344	1,344	0.00	0	N/A
125	4220	JFK	M0422000	543007	BLD CONT PAINTING	1,487	1,487	0.00	0	N/A
126	4220	JFK	M0422000	543011	BLDG CONT ROOFING	5,599	5,599	0.00	0	N/A
127	4220	JFK	M0422000	551200	BLDG MAIN POOL SUPPLY	8,428	8,428	0.00	0	N/A
128	4220	NHS	N0422000	531007	BLDG CONT INSP SERV	6,819	6,819	0.00	0	N/A

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3	DESE	Site/SPED	ORG	OBJ	ACCOUNT NAME	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
129	4220	NHS	N0422000	543000	BLDG MAIN SUPPLY	13,923	13,923	0.00	0	N/A
130	4220	NHS	N0422000	543001	BLDG CONT SERV HVAC	11,810	11,810	0.00	0	N/A
131	4220	NHS	N0422000	543002	BLD CONT SERV PLUM	3,871	3,871	0.00	0	N/A
132	4220	NHS	N0422000	543004	BLD CONT SERV FLOOR	896	896	0.00	0	N/A
133	4220	NHS	N0422000	543006	BLD CONT ELECTRIC	1,344	1,344	0.00	0	N/A
134	4220	NHS	N0422000	543007	BLD CONT PAINTING	717	717	0.00	0	N/A
135	4220	RYAN RD	R0422000	531007	BLDG CONT INSP SERV	2,433	2,433	0.00	0	N/A
136	4220	RYAN RD	R0422000	543000	BLDG MAIN SUPPLY	6,326	6,326	0.00	0	N/A
137	4220	RYAN RD	R0422000	543001	BLDG CONT SERV HVAC	5,806	5,806	0.00	0	N/A
138	4220	RYAN RD	R0422000	543002	BLD CONT SERV PLUM	2,903	2,903	0.00	0	N/A
139	4220	RYAN RD	R0422000	543004	BLD CONT SERV FLOOR	896	896	0.00	0	N/A
140	4220	RYAN RD	R0422000	543006	BLD CONT ELECTRIC	448	448	0.00	0	N/A
141	4220	RYAN RD	R0422000	543007	BLD CONT PAINTING	1,487	1,487	0.00	0	N/A
142	4220	District	W0422000	511300	DW BLDG MAIN STAFF	63,886	67,048	0.00	3,162	1.00
143	4220	District	W0422000	511300	DW BLDG MAIN STAFF	52,718	55,317	0.00	2,599	1.00
144	4220	District	W0422000	511300	DW BLDG MAIN STAFF	21,896	22,991	0.00	1,095	0.33
145	4220	District	W0422000	511300	DW BLDG MAIN STAFF	27,916	29,312	0.00	1,396	0.33
146	4220	District	W0422000	524000	BLDG MTN CONT SERV OTHER	17,921	17,921	0.00	0	N/A
147	4220	District	W0422000	531007	BLDG CONT SRV INSP	23,750	23,750	0.00	0	N/A
148	4220	District	W0422000	543000	BLDG MAIN SUPPLY	6,836	6,836	0.00	0	N/A
149	4220	District	W0422000	543001	BLDG CONT SRV	0	1	0.00	1	N/A
150	4230	BSS	B0423000	551200	INSTR EQUIP MAINT	4,000	4,000	0.00	0	N/A
151	4230	JSS	J0423000	551200	INSTR EQUIP MAINT	4,000	4,000	0.00	0	N/A
152	4230	LEEDS	L0423000	551200	INSTR EQUIP MAINT	5,400	5,400	0.00	0	N/A
153	4230	NHS	N0423000	551200	INSTR EQUIP MAINT	11,764	11,764	0.00	0	N/A

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1	FY 24 Budget - sorted by DESE Function									
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3	DESE	Site/SPED	ORG	OBJ	ACCOUNT NAME	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
154	4230	District	S0423000	551200	INSTR EQUIP MAINT - SPED	5,000	5,000	0.00	0	N/A
155	4230	District	W0423000	514300	MECHANIC - MAINT EQUIP	2,500	2,500	0.00	0	N/A
156	4230	District	W0423000	524000	MAINT OF CUST EQUIP	0	0	0.00	0	N/A
157	4230	District	W0423000	524001	REP CUST/MTN EQ SUPP	1,792	1,792	0.00	0	N/A
158	4230	District	W0423000	524004	VEH MAIN SUIPLIES	5,824	5,824	0.00	0	N/A
159	4230	District	W0423000	538000	VEH MAIN CONT SRV	5,376	5,376	0.00	0	N/A
160	4230	District	W0423000	543000	MNT DEPT EQUIP PURCH	8,960	8,960	0.00	0	N/A
161	4230	District	W0423000	548001	MTN VEHICLE FUEL	8,960	8,960	0.00	0	N/A
162	4230	District	W0423000	551200	INSTR EQUIP MTN	500	500	0.00	0	N/A
163	4300	District	W0430000	524001	EXTRAORD MTN CONTR	33,012	23,012	0.00	-10,000	N/A
164	4300	District	W0430000	543000	EXTRAORD MTN SUPPL	18,864	8,864	0.00	-10,000	N/A
165	4400	District	W0440032	512300	TECH STUDENT HELPERS	0	0	0.00	0	N/A
166	4400	District	W0440032	530000	TELE MNT CONT SRV	2,000	2,000	0.00	0	N/A
167	4400	District	W0440032	534100	TELE MTN SUPPLIES	3,000	3,000	0.00	0	N/A
168	4400	District	W0440032	534200	INTERNET ACCESS	59,600	59,600	0.00	0	N/A
169	4400	District	W0440032	551010	NETWORKING SUPPLIES	14,000	14,000	0.00	0	N/A
170	4450	District	S0445032	524017	TECH MAINT/REP SUP - SPED	1,500	1,500	0.00	0	N/A
171										
172										
173			Total 0100 General Fund - Facilities			3,427,315	3,545,140	0.00	117,825	36.29

FY25 BUDGET - STAFF FTE'S

<u>SITE/SPED</u>	<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NAME</u>	<u>BUDGET</u>			<u>CURRENT</u>			<u>PROPOSED</u>			
				<u>FY24</u>		<u>OTHER</u>	<u>FY24</u>		<u>OTHER</u>	<u>FY25</u>		<u>OTHER</u>	
				<u>BUDGETED</u>	<u>FY24</u>		<u>BUDGETED</u>	<u>FY24</u>		<u>BUDGETED</u>	<u>FY25</u>		
<u>FTE's</u>	<u>FUNDING</u>	<u>FTE's</u>	<u>FUNDING</u>	<u>FTE's</u>	<u>FUNDING</u>	<u>FTE's</u>	<u>FUNDING</u>						
CS	W0411000	511100	Facility Management	1.50			1.50			1.50			131,997
CS	W0411000	511500	Fac Mgmt Clerical Support	0.12			0.12			0.12			8,006
CS	B0411000	511300	Custodians	3.00			3.00			3.00			144,219
CS	J0411000	511300	Custodians	3.00			3.00			3.00			143,829
CS	R0411000	511300	Custodians	3.00			3.00			3.00			143,929
CS	L0411000	511300	Custodians	3.00			3.00			3.00			149,986
CS	M0411000	511300	Custodians	6.00			6.00			6.00			303,146
CS	N0411000	511300	Custodians	8.00			8.00			8.00			389,979
CS	W0411000	511300	District Custodians	3.00			3.00			3.00			143,828
CS	W0421000	511300	Groundskeeping Staff	3.00			3.00			3.00			182,780
CS	W0422000	511300	Maintenance Tradesmen	2.66			2.66			2.66			174,668
TOTALS - CENTRAL SERVICES				36.28		0.00	36.28		0.00	36.28		0.00	
				36.28			36.28			36.28			

FY25 CHANGES:

No Changes

COST CENTER:
STUDENT SERVICES

	A	B	C	D	E	F	G	H	I	J
1	FY 24 Budget - sorted by DESE Function									
2	Student Services									
3	DESE	Site/SPED	ORG	OBJ	ACCOUNT NAME	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
4	1430	District	W2143020	530002	LEGAL SERVICE - SPED	28,000	28,000	0	0	N/A
5	2110	District	W2211000	511100	DIR OF SPECIAL ED	118,695	124,630	0	5,935	1.00
6	2110	District	W2211000	511200	SUPERVISOR SPEC ED	154,446	117,229	0	-37,217	1.00
7	2110	District	W2211000	511200	TITLE IX	0	11,000	0	11,000	N/A
8	2110	District	W2211000	511500	SPED OFF CLERICAL	49,859	52,825	0	2,966	1.00
9	2110	District	W2211000	511500	SPED OFF CLERICAL	60,330	62,410	0	2,080	1.00
10	2110	District	W2211000	511500	SPED OFF CLERICAL	36,085	38,350	9,475	2,265	0.80
11	2110	District	W2211000	513000	SPED CLER ADDL/OT	500	500	0	0	N/A
12	2110	District	W2211000	527006	SPED OFC COPIERS	5,700	5,700	0	0	N/A
13	2110	District	W2211000	534300	SPED OFC PRINTING	500	500	0	0	N/A
14	2110	District	W2211020	528000	SOFTWARE LICENSE FEES	8,650	8,650	0	0	N/A
15	2110	District	W2211020	534400	POSTAGE	500	500	0	0	N/A
16	2110	District	W2211020	542000	OFFICE SUPPLIES GENERAL	3,000	3,000	0	0	N/A
17	2110	District	W2211020	570000	OTHER CHARGES AND EXPENSES	1,000	1,000	0	0	N/A
18	2110	District	W2211020	587014	SPED OFFICE HARDWARE	0	0	0	0	N/A
19	2110	District	W0212000	511400	FAMILY ENGAGEMENT COORD	51,401	53,213	0	1,812	0.50
20	2120	District	W0212021	511400	ETL - PRE K	35,102	3,830	394,600	-31,272	0.04
21	2120	District	W0212021	511400	E CHILDHD SUPERV	5,471	5,471	51,128	0	0.07
22	2120	District	W0212021	542000	E CHILD OFFC SUPPLY	500	500	0	0	N/A
23	2210	RYAN RD	R0221020	513000	SPED CLERICAL SUPPLY	0	0	0	0	N/A
24	2210	NHS	N2221020	519060	PR OFC SPED STIP	2,557	2,557	0	0	N/A
25	2305	BSS	B2230520	511400	SPED TEACHER	10,080	13,002	32,727	2,922	0.14
26	2305	BSS	B2230520	511400	SPED TEACHER	79,261	84,240	0	4,979	1.00
27	2305	BSS	B2230520	511400	SPED TEACHER	85,614	92,041	0	6,427	1.00
28	2305	BSS	B2230520	511400	SPED TEACHER	83,247	58,267	0	-24,980	1.00

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2	Student Services									
3	DESE	Site/SPED	ORG	OBJ	ACCOUNT NAME	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
29	2305	BSS	B2230520	511400	SPED TEACHER	85,614	90,451	0	4,837	1.00
30	2305	BSS	B2230520	511400	SPED TEACHER	85,614	69,721	0	-15,893	1.00
31	2305	BSS	B2230520	511400	SPED TEACHER	72,844	79,409	0	6,565	1.00
32	2305	JSS	J2230520	511400	SPED TCHR SALARY	11,156	11,995	32,727	839	0.13
33	2305	JSS	J2230520	511400	SPED TCHR SALARY	86,690	92,041	0	5,351	1.00
34	2305	JSS	J2230520	511400	SPED TCHR SALARY	89,331	94,221	0	4,890	1.00
35	2305	JSS	J2230520	511400	SPED TCHR SALARY	77,195	79,409	0	2,214	1.00
36	2305	JSS	J2230520	511400	SPED TCHR SALARY	86,690	90,451	0	3,761	1.00
37	2305	JSS	J2230520	511400	SPED TCHR SALARY	83,105	86,424	0	3,319	1.00
38	2305	JSS	J2230520	511400	SPED TCHR SALARY	90,236	94,221	0	3,985	1.00
39	2305	LEEDS	L2230520	511400	SPED TEACHER	11,087	13,002	32,727	1,915	0.15
40	2305	LEEDS	L2230520	511400	SPED TEACHER	64,541	70,471	0	5,930	1.00
41	2305	LEEDS	L2230520	511400	SPED TEACHER	77,126	82,930	0	5,804	1.00
42	2305	LEEDS	L2230520	511400	SPED TEACHER	73,851	79,409	0	5,558	1.00
43	2305	LEEDS	L2230520	511400	SPED TEACHER	94,281	99,464	0	5,183	1.00
44	2305	LEEDS	L2230520	511400	SPED TEACHER	63,934	0	0	-63,934	0.00
45	2305	LEEDS	L2230520	511400	SPED TEACHER	94,731	98,454	0	3,723	1.00
46	2305	LEEDS	L2230520	511400	SPED TEACHER (Variance bumping)	67,720	28,248	0	-39,472	0.00
47	2305	RYAN RD	R2230520	511400	SPED TEACHER SALARY	11,088	13,453	32,726	2,365	0.15
48	2305	RYAN RD	R2230520	511400	SPED TEACHER SALARY	94,281	98,454	0	4,173	1.00
49	2305	RYAN RD	R2230520	511400	SPED TEACHER SALARY	73,851	79,409	0	5,558	1.00
50	2305	RYAN RD	R2230520	511400	SPED TEACHER SALARY	86,621	90,451	0	3,830	1.00
51	2305	RYAN RD	R2230520	511400	SPED TEACHER SALARY	86,621	92,041	0	5,420	1.00
52	2305	RYAN RD	R2230520	511400	SPED TEACHER SALARY	88,211	90,451	0	2,240	1.00
53	2305	RYAN RD	R2230520	511400	SPED TEACHER Variance bumping)	62,107	7,470	0	-54,637	0.00

	A	B	C	D	E	F	G	H	I	J
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54	2305	RYAN RD	R2230520	511400	SPED TEACHER SALARY	80,806	90,451	0	9,645	1.00
55	2305	JFK	M2230520	511400	SPED TEACHER	70,719	76,037	0	5,318	1.00
56	2305	JFK	M2230520	511400	SPED TEACHER	87,631	91,461	0	3,830	1.00
57	2305	JFK	M2230520	511400	SPED TEACHER	86,621	90,451	0	3,830	1.00
58	2305	JFK	M2230520	511400	SPED TEACHER	89,262	93,211	0	3,949	1.00
59	2305	JFK	M2230520	511400	SPED TEACHER	73,851	79,409	0	5,558	1.00
60	2305	JFK	M2230520	511400	SPED TEACHER	64,856	69,721	0	4,865	1.00
61	2305	JFK	M2230520	511400	SPED TEACHER	86,621	90,451	0	3,830	1.00
62	2305	JFK	M2230520	511400	SPED TEACHER	86,621	90,451	0	3,830	1.00
63	2305	JFK	M2230520	511400	SPED TEACHER	89,262	93,211	0	3,949	1.00
64	2305	JFK	M2230520	511400	SPED TEACHER	86,621	90,451	0	3,830	1.00
65	2305	JFK	M2230520	511400	SPED TEACHER	55,143	59,274	0	4,131	1.00
66	2305	JFK	M2230520	511400	SPED TEACHER	52,815	56,767	0	3,952	1.00
67	2305	JFK	M2230520	511400	SPED TEACHER	67,574	72,651	0	5,077	1.00
68	2305	JFK	M2230520	511400	SPED TEACHER	67,720	72,811	0	5,091	1.00
69	2305	JFK	M2230520	511400	SPED TEACHER	70,936	59,274	0	-11,662	1.00
70	2305	NHS	N2230520	511400	SPED TEACHER	89,262	93,211	0	3,949	1.00
71	2305	NHS	N2230520	511400	SPED TEACHER	87,046	90,876	0	3,830	1.00
72	2305	NHS	N2230520	511400	SPED TEACHER	79,474	85,457	0	5,983	1.00
73	2305	NHS	N2230520	511400	SPED TEACHER	86,621	91,461	0	4,840	1.00
74	2305	NHS	N2230520	511400	SPED TEACHER	83,951	90,876	0	6,925	1.00
75	2305	NHS	N2230520	511400	SPED TEACHER	86,621	90,451	0	3,830	1.00
76	2305	NHS	N2230520	511400	SPED TEACHER	87,046	90,876	0	3,830	1.00
77	2305	NHS	N2230520	511400	SPED TEACHER	50,537	98,454	0	47,917	1.00
78	2305	NHS	N2230520	511400	SPED TEACHER	87,631	91,461	0	3,830	1.00

	A	B	C	D	E	F	G	H	I	J
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79	2305	NHS	N2230520	511400	SPED TEACHER	89,262	93,211	0	3,949	1.00
80	2305	NHS	N2230520	511400	SPED TEACHER	94,706	98,879	0	4,173	1.00
81	2305	NHS	N2230520	511400	SPED TEACHER	87,046	90,876	0	3,830	1.00
82	2305	NHS	N2230500	511400	TRANSITION COORDINATOR	86,621	90,451	0	3,830	1.00
83	2305	NHS	N2230500	511400	TRANSITION COORDINATOR	67,605	72,811	0	5,206	1.00
84	2305	District	W2230520	512400	SPED SUMMER TCHERS	40,000	40,000	0	0	N/A
85	2305	District	W2230520	511400	ASSIST TECH SPEC	76,166	79,683	0	3,517	1.00
86	2305	District	W2230520	511400	ASSIST TECH SPEC	93,488	98,454	0	4,966	1.30
87	2305	District	W2230520	511400	SPED TEACHERS DW	0	0	0	0	0.00
88	2305	District	W2230560	511400	SPED ADDL INST PAY	16,000	16,000	0	0	N/A
89	2320	BSS	B2232020	511300	THERAPY ASSIST	50,207	51,478	0	1,271	1.00
90	2320	BSS	B2232020	511300	THERAPIST	87,204	78,229	0	-8,975	0.81
91	2320	BSS	B2232020	511300	THERAPIST	80,851	68,546	0	-12,305	1.00
92	2320	BSS	B2232029	511300	PRE K THER ASSIST	44,883	48,072	0	3,189	1.00
93	2320	JSS	J2232020	511300	THERAPY ASSISST	40,166	30,234	0	-9,932	0.80
94	2320	JSS	J2232020	511400	THERAPIST	85,614	89,444	0	3,830	1.00
95	2320	JSS	J2232020	511400	THERAPIST	83,947	87,702	0	3,755	0.90
96	2320	LEEDS	L2232020	511400	THERAPIST	88,255	92,204	0	3,949	1.00
97	2320	LEEDS	L2232020	511400	THERAPIST	72,844	62,722	0	-10,122	0.80
98	2320	LEEDS	L2232029	511300	PRE K THERAPY ASSIST	28,802	30,976	0	2,174	0.80
99	2320	RYAN RD	R2232020	511400	THERAPIST	30,550	32,881	0	2,331	0.50
100	2320	RYAN RD	R2232020	511400	THERAPIST	69,712	75,030	0	5,318	1.00
101	2320	RYAN RD	R2232020	511400	THERAPIST	50,864	49,586	0	-1,278	0.70
102	2320	JFK	M2232020	511400	THERAPIST	58,473	62,933	0	4,460	1.00
103	2320	JFK	M2232020	511400	THERAPIST	93,699	97,872	0	4,173	1.00

	A	B	C	D	E	F	G	H	I	J
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104	2320	JFK	M2232020	511400	THERAPIST	14,569	15,680	0	1,111	0.20
105	2320	JFK	M2232020	511400	THERAPIST	9,327	9,745	0	418	0.10
106	2320	NHS	N2232020	511300	THERAPY ASSIST	16,703	7,744	0	-8,959	0.20
107	2320	NHS	N2232020	511400	SPED OCCUP THERAPIST	19,745	21,251	0	1,506	0.30
108	2320	District	W2232000	512300	P/T THERAPY SERVICE	20,000	20,000	0	0	N/A
109	2320	District	W2232000	530006	SPED EVALUATIONS	4,833	4,833	0	0	N/A
110	2320	District	W2232020	511300	PHYS HER ASSIST	47,511	48,713	0	1,202	1.00
111	2320	District	W2232020	511400	THERAPIST	68,491	71,555	0	3,064	0.80
112	2320	District	W2232020	511400	THERAPIST	98,015	102,185	0	4,170	1.00
113	2320	District	W2232020	511400	THERAPIST	57,362	59,927	0	2,565	0.67
114	2320	District	W2232020	511400	THERAPIST	0	14,792	0	14,792	0.16
115	2320	District	W2232020	511400	THERAPIST	0	35,745	0	35,745	0.71
116	2320	District	W2232020	530011	INSTR CONTR SERVICE	204,509	204,509	0	0	N/A
117	2320	District	W2232020	530016	THERAPY CONTR SERVICE	91,000	91,000	0	0	N/A
118	2324	District	W2232400	512420	SPED LONG TERM SUB	24,000	24,000	0	0	N/A
119	2325	BSS	B2232500	512420	SUBS TEACH SPED	10,000	10,000	0	0	N/A
120	2325	JSS	J2232500	512420	SUBS TEACHER SPED	1,000	1,000	0	0	N/A
121	2325	LEEDS	L2232500	512420	SUBS TEACHER SPED	7,000	7,000	0	0	N/A
122	2325	RYAN RD	R2232500	512420	SUB TEACHER SPED	7,000	7,000	0	0	N/A
123	2325	JFK	M2232500	512420	SUBS TEACHER SPED	23,000	23,000	0	0	N/A
124	2325	NHS	N2232500	512420	SUBS TEACHER SPED	19,000	19,000	0	0	N/A
125	2325	District	W2232500	512420	SUBS TEACHER SPED	1,000	1,000	0	0	N/A
126	2330	BSS	B2233020	511300	SPED ESP	28,465	31,909	222,577	3,444	1.00
127	2330	BSS	B2233020	511300	SPED ESP	34,399	31,456	0	-2,943	1.00
128	2330	BSS	B2233020	511300	SPED ESP	30,307	33,815	0	3,508	1.00

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129	2330	BSS	B2233020	511300	SPED ESP	28,465	31,909	0	3,444	1.00
130	2330	BSS	B2233020	511300	SPED ESP	27,298	30,129	0	2,831	1.00
131	2330	BSS	B2233020	511300	SPED ESP	0	5,577	0	5,577	0.16
132	2330	BSS	B2233000	512420	SUB ESP SPED	12,000	12,000	0	0	N/A
133	2330	BSS	B2233029	511300	SPED ESP PRE K	18,576	30,003	0	11,427	1.00
134	2330	BSS	B2233029	511300	SPED ESP PRE K	0	31,006	0	31,006	1.00
135	2330	BSS	B2233029	511300	SPED ESP PRE K	0	33,815	0	33,815	1.00
136	2330	BSS	B2233029	511300	SPED ESP PRE K	0	29,553	0	29,553	1.00
137	2330	BSS	B2233029	511300	SPED ESP PRE K	0	36,941	0	36,941	1.00
138	2330	BSS	B2233029	511300	SPED ESP PRE K	0	31,006	0	31,006	1.00
139	2330	BSS	B2233029	511300	SPED ESP PRE K	0	31,908	0	31,908	1.00
140	2330	JSS	J2232020	511300	SPED ESP	27,588	31,006	120,561	3,418	1.00
141	2330	JSS	J2232020	511300	SPED ESP	26,737	30,129	0	3,392	1.00
142	2330	JSS	J2232020	511300	SPED ESP	33,319	36,941	0	3,622	1.00
143	2330	JSS	J2232020	511300	SPED ESP	27,588	31,006	0	3,418	1.00
144	2330	JSS	J2232020	511300	SPED ESP	28,465	31,909	0	3,444	1.00
145	2330	JSS	J2232020	511300	SPED ESP	29,367	32,849	0	3,482	1.00
146	2330	JSS	J2232020	511300	SPED ESP	13,836	17,862	0	4,026	0.70
147	2330	LEEDS	L2233020	511300	SPED ESP	29,367	32,849	200,165	3,482	1.00
148	2330	LEEDS	L2233020	511300	SPED ESP	28,465	31,909	0	3,444	1.00
149	2330	LEEDS	L2233020	511300	SPED ESP	28,465	32,759	0	4,294	1.00
150	2330	LEEDS	L2233020	511300	SPED ESP	34,399	36,941	0	2,542	1.00
151	2330	LEEDS	L2233020	511300	SPED ESP	26,737	30,129	0	3,392	1.00
152	2330	LEEDS	L2233020	511300	SPED ESP	31,273	34,819	0	3,546	1.00
153	2330	LEEDS	L2233020	511300	SPED ESP	4,627	31,006	0	26,379	1.00

	A	B	C	D	E	F	G	H	I	J
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154	2330	LEEDS	L2233020	511300	SPED ESP	0	32,849	0	32,849	1.00
155	2330	LEEDS	L2233020	511300	SPED ESP	0	30,185	0	30,185	1.00
156	2330	LEEDS	L2233020	511300	SPED ESP	0	35,861	0	35,861	1.00
157	2330	LEEDS	L2233020	511300	SPED ESP	0	32,849	0	32,849	1.00
158	2330	LEEDS	L2233020	511300	SPED ESP	0	23,919	0	23,919	0.75
159	2330	LEEDS	L2233000	512420	SUBS ESP SPED	4,000	4,000	0	0	N/A
160	2330	RYAN RD	R2233000	512420	SUBS ESP SPED	5,000	5,000	0	0	N/A
161	2330	RYAN RD	R2233000	511300	SPED ESP	30,307	30,129	111,651	-178	1.00
162	2330	RYAN RD	R2233000	511300	SPED ESP	30,307	33,815	0	3,508	1.00
163	2330	RYAN RD	R2233000	511300	SPED ESP	32,277	35,861	0	3,584	1.00
164	2330	RYAN RD	R2233000	511300	SPED ESP	29,367	32,849	0	3,482	1.00
165	2330	RYAN RD	R2233000	511300	SPED ESP	26,677	29,017	0	2,340	0.79
166	2330	JFK	M2232020	511300	SPED ESP	26,737	30,129	271,253	3,392	1.00
167	2330	JFK	M2232020	511300	SPED ESP	27,588	31,006	0	3,418	1.00
168	2330	JFK	M2232020	511300	SPED ESP	26,737	30,129	0	3,392	1.00
169	2330	JFK	M2232020	511300	SPED ESP	30,307	33,815	0	3,508	1.00
170	2330	JFK	M2232020	511300	SPED ESP	28,465	31,909	0	3,444	1.00
171	2330	JFK	M2232020	511300	SPED ESP	27,588	31,006	0	3,418	1.00
172	2330	JFK	M2232020	511300	SPED ESP	5,918	33,815	0	27,897	1.00
173	2330	JFK	M2232020	511300	SPED ESP	0	30,129	0	30,129	1.00
174	2330	JFK	M2232020	511300	SPED ESP	0	29,859	0	29,859	1.00
175	2330	JFK	M2232020	511300	SPED ESP	0	30,129	0	30,129	1.00
176	2330	JFK	M2232020	511300	SPED ESP	0	33,815	0	33,815	1.00
177	2330	JFK	M2232020	511300	SPED ESP	0	32,849	0	32,849	1.00
178	2330	JFK	M2232020	511300	SPED ESP	0	33,099	0	33,099	1.00

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179	2330	JFK	M2232020	511300	SPED ESP	0	36,941	0	36,941	1.00
180	2330	JFK	M2232020	511300	SPED ESP	0	31,909	0	31,909	1.00
181	2330	JFK	M2232020	511300	SPED ESP	0	22,323	0	22,323	0.74
182	2330	JFK	M2233000	512420	SUBS ESP SPED	20,000	20,000	0	0	N/A
183	2320	NHS	N2233020	511300	SPED ESP	26,737	30,129	260,743	3,392	1.00
184	2320	NHS	N2233020	511300	SPED ESP	27,588	31,909	0	4,321	1.00
185	2320	NHS	N2233020	511300	SPED ESP	33,319	36,941	0	3,622	1.00
186	2320	NHS	N2233020	511300	SPED ESP	30,307	33,815	0	3,508	1.00
187	2320	NHS	N2233020	511300	SPED ESP	34,399	37,391	0	2,992	1.00
188	2320	NHS	N2233020	511300	SPED ESP	34,399	37,391	0	2,992	1.00
189	2320	NHS	N2233020	511300	SPED ESP	34,399	36,941	0	2,542	1.00
190	2320	NHS	N2233020	511300	SPED ESP	26,737	30,129	0	3,392	1.00
191	2320	NHS	N2233020	511300	SPED ESP	33,319	37,391	0	4,072	1.00
192	2320	NHS	N2233020	511300	SPED ESP	34,399	37,191	0	2,792	1.00
193	2320	NHS	N2233020	511300	SPED ESP	33,782	36,941	0	3,159	1.00
194	2320	NHS	N2233020	511300	SPED ESP	0	36,941	0	36,941	1.00
195	2320	NHS	N2233020	511300	SPED ESP	0	37,191	0	37,191	1.00
196	2320	NHS	N2233020	511300	SPED ESP	0	31,006	0	31,006	1.00
197	2320	NHS	N2233020	511300	SPED ESP	0	33,815	0	33,815	1.00
198	2320	NHS	N2233020	511300	SPED ESP	0	37,191	0	37,191	1.00
199	2320	NHS	N2233020	511300	SPED ESP	0	32,849	0	32,849	1.00
200	2320	NHS	N2233020	511300	SPED ESP	0	10,019	0	10,019	0.31
201	2330	NHS	N2233000	512420	SUBS ESP SPED	9,000	9,000	0	0	N/A
202	2330	District	W2233020	512300	SUMMER ESP PAY	40,649	44,714	0	4,065	N/A
203	2330	District	W2233020	512410	SPED TUTORS- PAYROLL	34,000	34,000	0	0	N/A

	A	B	C	D	E	F	G	H	I	J
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204	2330	District	W2233020	530000	SPED TUTORS CONT SERVICE	25,000	25,000	0	0	N/A
205	2330	District	W1233022	512410	ELL TUTORS	4,000	2,000	0	-2,000	N/A
206	2356	District	W2235672	572100	SPED PD CONF EXP	5,000	5,000	0	0	N/A
207	2356	District	W1235617	572100	PD EXPENSES - ESL	2,000	0	0	-2,000	N/A
208	2356	District	W1244022	231000	FIELD TRIP - PD EXPENSES	0	1,000	0	1,000	N/A
209	2410	NHS	N2241000	551002	TEXTBOOKS & WORKBOOKS-SPED	500	500	0	0	N/A
210	2415	JSS	J2241520	551009	SPED INSTR SUPPLIES	0	0	0	0	N/A
211	2415	LEEDS	L2241520	551009	SPED INSTR SUPPLIES	2,400	2,400	0	0	N/A
212	2415	RYAN RD	R2241520	551009	SPED INSTR SUPPLIES	900	900	0	0	N/A
213	2415	JFK	M2241520	551009	SPED INSTR SUPPLIES	2,000	2,000	0	0	N/A
214	2415	NHS	N2241520	551009	SPED INSTR SUPPLIES	8,165	8,165	0	0	N/A
215	2415	NHS	N2241520	551000	TRANSITION PROG SUPPLIES	2,500	2,500	0	0	N/A
216	2415	District	W2241520	551009	SPED INSTR SUPPLIES	30,000	30,000	0	0	N/A
217	2415	District	W1244022	551009	INSTRUCTIONAL MATERIALS	0	1,000	0	1,000	N/A
218	2440	JSS	J2244082	530000	TRANSLATORS -SPED	200	200	0	0	N/A
219	2440	JFK	M2244020	571001	STAFF TRAVEL - SPED	500	500	0	0	N/A
220	2440	District	W2244020	519025	SPED INST TRAVEL	3,000	3,000	0	0	N/A
221	2440	NHS	N2244000	533000	SPED FLD TRIP TRAN	1,700	1,700	0	0	N/A
222	2440	NHS	N2244020	571001	TRAVEL	3,000	3,000	0	0	N/A
223	2440	NHS	N2244082	530000	TRANSLATOR CONT SERVICE	0	0	0	0	N/A
224	2455	District	W2245520	528000	SPED INSTR SOFTWARE	18,000	18,000	0	0	N/A
225	2720	District	W2272020	551000	SPED TESTING SUPPLIES	20,000	20,000	0	0	N/A
226	2720	District	W1272022	551000	TESTING SUPPLIES - ELL	3,000	5,000	0	2,000	N/A
227	2800	BSS	B2280023	511400	PSYCHOLOGIST	94,868	102,185	0	7,317	1.00
228	2800	JSS	J2280023	511400	PSYCHOLOGIST	94,472	97,897	0	3,425	1.00

	A	B	C	D	E	F	G	H	I	J
1	FY 24 Budget - sorted by DESE Function									
2	Student Services									
3	DESE	Site/SPED	ORG	OBJ	ACCOUNT NAME	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
229	2800	LEEDS	L2280023	511400	PSYCHOLOGIST	98,214	102,185	0	3,971	1.00
230	2800	RYAN RD	R2280023	511400	PSYCHOLOGIST	93,274	97,447	0	4,173	1.00
231	2800	JFK	M2280023	511400	PSYCHOLOGIST	94,864	99,037	0	4,173	1.00
232	2800	NHS	N2280023	511400	PSYCHOLOGIST	63,846	68,714	0	4,868	1.00
233	3100	District	W0310000	511400	ATTEND OFFICER/EL Director	23,572	24,615	0	1,043	N/A
234	3100	District	W0310000	511400	ATTEND OFFICER/EL Director	49,893	53,212	0	3,319	0.25
235	3100	District	W0310000	571001	ATT OFFICIER TRAVEL	1,250	1,250	0	0	0.50
236	3200	BSS	B0320000	511400	NURSE	87,928	91,861	0	3,933	1.00
237	3200	BSS	B2320000	511400	NURSE 1:1 STUDENT NEED	85,614	89,444	0	3,830	1.00
238	3200	JSS	J0320000	511400	NURSE	87,928	52,081	0	-35,847	1.00
239	3200	District	W0320000	512000	LPN SALARY	0	17,689	0	17,689	0.45
240	3200	LEEDS	L0320000	511400	NURSE	60,707	65,339	0	4,632	1.00
241	3200	RYAN RD	R0320000	511400	NURSE	101,089	105,372	0	4,283	1.00
242	3200	RYAN RD	R0320000	512000	LPN SALARY	0	37,119	0	37,119	1.00
243	3200	JFK	M0320000	511400	NURSE	72,376	77,894	0	5,518	1.00
244	3200	NHS	N0320000	511400	NURSE	85,170	91,665	0	6,495	1.00
245	3200	District	W0320000	511200	DIR OF HEALTH SERVICES	103,491	116,329	0	12,838	1.00
246	3200	District	W0320000	511400	SCH TRAVEL NURSE	6,858	50,710	41,404	43,852	1.00
247	3200	District	W0320000	512411	SUBS - NURSES	23,000	23,000	0	0	N/A
248	3200	District	W0320000	530006	SCHOOL PHYS	3,000	3,000	0	0	N/A
249	3200	District	W0320000	531007	AED CONTR SERVICES	3,700	3,700	0	0	N/A
250	3200	District	W0320000	550000	NURSING SUPPLIES	6,000	6,000	0	0	N/A
251	3200	District	W0320000	571001	NURSING TRAVEL EXP	1,500	1,500	0	0	N/A
252	3200	District	W0320005	572100	PD EXPENSES - NURSING	650	650	0	0	N/A
253	3200	District	W2320020	512410	SPED SUMMER NURSE	4,500	4,500	0	0	N/A

	A	B	C	D	E	F	G	H	I	J
1	FY 24 Budget - sorted by DESE Function									
2	Student Services									
3	DESE	Site/SPED	ORG	OBJ	ACCOUNT NAME	FY 24 SCHOOL COMMITTEE APPROVED BUDGET	FY 25 SCHOOL COMMITTEE PRELIMINARY BUDGET	FY 24 OTHER FUNDING (inc. Relief Funds)	SC APPROP CHANGE	General Fund FTE FY 25
254	9100	District	D2910020	532001	SPED TUITION - MA PUBLIC	5,386	5,386	0	0	N/A
255	9300	District	D2930020	532002	SPED TUITION NON PUBLIC	637,887	1,327,181	1,017,680	689,294	N/A
256	9400	District	D2940020	532005	SPED TUITION COLLABORATIVE	10,581	10,581	0	0	N/A
257										
258			Total 0100 General Fund - Special Education			10,422,837	12,381,263	2,832,144	1,958,426	164.38

REDUCTIONS REFLECTED IN FIRST VIEW BUDGET

1/5/2024

REDUCTIONS – DISTRICT LEVEL

Suggested Reductions	Comments
Reduce Clerk 1.0-0.5	
Reduce Clerk from 0.88 to 0.7	28 hours/week
Transportation Contract	Reduce from Transportation Contract Service (inc. use of transportation revolving) \$6,400
Reduce GF support of Café	Café currently self-supporting (universal free lunch as CEP eligibility). Reduce \$23,399
Special Education Clerical	Reduce from 1.0 FTE to 0.8 FTE (240 Grant to cover .2)
Custodian Uniform Allowance	Reduce from \$14,500 to \$10,700
Extraordinary Maintenance Contract	Reduce by \$10,000
Extraordinary Maintenance Supplies	Reduce by \$10,000
Professional Development Stipends	Reduce by \$15,000
PD Contract Services	Reduce by \$5,000
Technology Summer Interns	Covered by Tech Grant (this was cut inFY24 and remains cut inFY25-no savings)

12/15/2023

REDUCTIONS – SCHOOL LEVEL

Suggested Reductions	Comments
Unit A (Teachers)	15.5 FTE
Unit C (Paraprofessionals)	4.5 FTE
Unit E (Clerical)	3.0 FTE reduction of hours to 10 hours per week
Other	1 FTE school building sub

12/15/2023

GRANTS

1/5/2024

FY2024 Grants

Fund Code	Grant	Total Grant
240	2701 SPED ENTITLEMENT	859,046
--	2703 SUMMER STEP UP	42,400
305	2704 TITLE I	411,473
325	2705 TARGETED ASSISTANCE	50,000
262	2706 SPED EARLY CHILDHOOD	26,142
274	2708 SPED Improvement	27,550
119	2720 ESSER III (3 YEAR)	3,391,996
309	2711 TITLE IV	31,100
140	2714 TITLE II	63,195
	2715 USDA Farm to School	48,020
185	2733 HOIM INSTRUCTIONAL MAT	194,320
	2806 Northeast Food for Schools	13,136
619	2807 CPPI (PRE-K)	621,799
117	2812 SOA EVIDENCE BASED	35,000
419	2813 INNOVATION Pathway	50,000
--	2817 CSHS HEALTH GRANT	95,000
715	2819 MASS FRESH	36,164
--	2828 ASOST REBOUND GRANT	16,395
238	2831 CFCE (EARLY CHILDHOOD)	133,724
TITL3	2910 CES - TITLE III	20,989
--	2911 PARENT-CHILD+ / POPPLESTONE	21,000
--	2912 MARSH MUSIC GRANT	1,000
		-
	TOTAL GRANTS	\$ 6,189,449

12/15/2023

FY2024 GRANT DESCRIPTIONS

Every Student Succeeds Act (ESSA) Grants:

Title I, Part A: Improving Basic Programs

Fund Code: 305

Purpose: Title I Part A of the federal Elementary and Secondary Education Act provides financial assistance to districts and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Title II, Part A: Improving Educator Quality

Fund Code: 140

Purpose: One purpose of this grant is to support the Mentoring Program. The Mentoring Program is designed to help first-year teachers successfully transition into the rigors of classroom instruction. An additional goal of this grant is to provide supplemental resources to school districts to support systems of support for excellent teaching and leading through a variety of professional development activities to include professional learning communities (PLCs), instructional coaching, and workshops to support teacher/school/district professional learning goals.

Title III, Part A: English Language Acquisition and Academic Achievement

Fund Code: 180

Purpose: Title III Part A of the federal Elementary and Secondary Education Act provides funds to help English learners, including immigrant children and youth, succeed in school by assisting them in becoming fluent in English and meeting challenging state academic content and student academic achievement standards. *This grant is received through a consortium; Northampton Public Schools does not apply directly.*

Title IV, Part A: Student Support and Academic

Enrichment Fund Code: 309

Purpose: Provides supplemental resources to schools to build capacity to help ensure all students have equitable access to education experience. Priorities are to support well-rounded educational opportunities, safe and health students and effective use of technology.

12/15/2023

FY2024 GRANT DESCRIPTIONS cont'd

Other Grants:

Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant

Fund Code: 240

Purpose: The purpose of this federal entitlement is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs, in the least restrictive environment. The 240 grant is used for out-of-district tuitions, salaries, professional development and the purchase of contracted services, and supplies.

Early Childhood Special Education

Fund Code: 262

Purpose: The grant provides funds to build capacity and to ensure that eligible 3, 4, and 5 year-old children with disabilities are appropriately identified for special education and receive developmentally appropriate special education and related services designed to meet their individual needs in accordance with the IDEA-2004 and Massachusetts Special Education laws and regulations. The grant is used to fund professional development and materials to provide related services for preschool students with disabilities.

ESSER III

Fund Code: 119

The American Rescue Plan (ARP) Act of 2021, Public Law 117-2, was enacted on March 11, 2021. The ARP Act provides additional funding for school districts to respond to the COVID-19 pandemic. The Education portion of ARP is known as the Elementary and Secondary School Emergency Relief (ESSER III or ARP ESSER) Fund. The purpose of the ESSER III fund is to support the safe reopening and sustaining safe operations of schools while meeting students' academic, social, emotional, and mental health needs resulting from the COVID-19 pandemic.

FY2024 GRANT DESCRIPTIONS cont'd

Other Grants cont'd:

Sped Improvement:

Fund Code: 274

The purpose of the Fund Code 274 Individuals with Disabilities Education Act Part B (IDEA) Federal Targeted Special Education Program Improvement Grant is to support districts to improve high quality programs that provide services documented on students IEPs through in-person instruction, remote instruction, or a combination of both, with a strong emphasis on providing in-person instruction to the greatest extent possible.

High Quality Instructional Materials Implementation Grant

Fund Code: 185

The High-Quality Instructional Materials (HQIM) Implementation Grant will support districts in implementing recently purchased tier I core high-quality instructional materials (HQIM) in mathematics, ELA, science and digital literacy. Intended to support evidence-based, culturally responsive, inclusive, and equitable implementation of high-quality materials and to amplify the power of those materials, this grant will provide funding and support to accelerate student learning.

Targeted Assistance Grant

Fund Code: 222

The purpose of this targeted grant program is to provide funding to select schools/districts to support priorities each district identifies as most pressing to facilitate school and district improvement.

Afterschool and Out-of-School Time (ASOST)

The goal of this state funded continuation grant program under is to enhance the quality of and increase access to afterschool and out-of-school time (ASOST) programs in order to improve the academic, physical, social, and emotional wellness of school-age youth during the school year and the summer months.

12/15/2023

FY2024 GRANT DESCRIPTIONS cont'd

Other Grants cont'd:

Summer Step-Up

NPS has held this grant since the summer of 2021 when it was created to provide in-person experiences to children with limited educational/social experiences during the 2020-2021 school year. The Department of Early Education and Care (EEC) contracts with the United Way to administer the grant. Funding provides expanded summer programming for high-needs students in Preschool through Grade 2, professional development for educators, and materials. EEC has not indicated yet if this will continue to be offered for next summer 2024.

CPPI

Commonwealth Preschool Partnership Initiative (CPPI) goals are to increase access to quality early education and care experiences for three and four-year-old children; build locally aligned quality across public and community-based preschool programs, and provide equitable access to special education services in inclusive settings. This grant funds an NPS Itinerant Special Education Team, Inclusion and Instructional Coaches, professional development, grant coordination, materials for differentiation, and subcontracts for community-based early education and care programs. This is a Department of Early Education and Care (EEC) grant. We are in the second year of a three-year maintenance grant cycle after an initial three-year grant that was first awarded in the fall of 2019.

CFCE

The purpose of the Coordinated Family and Community Engagement (CFCE) Grant is to provide young families in Northampton and Hadley with access to locally available comprehensive services and supports that strengthen families, promote optimal child development, and bolster school readiness. Focusing on children ages 0-5, grant staff create programming and collaborate with allied agencies to host playgroups and family activities; support children with and without disabilities by providing referrals to comprehensive services specific to their needs; ensure that families are supported through the kindergarten registration and screening process. This family engagement grant includes a Parent Child+ (PC+) contract which funds home visiting with at-risk families. NPS Early Learning Specialists visit families and provide educational materials and support to parents/caregivers in their role as their child's first teacher. ParentChild+ graduates are 50% more likely to be prepared for kindergarten than their socio-economic peers. This is a Department of Early Education and Care (EEC) grant; we are in the first year of a three-year maintenance grant cycle.

Parent-Child +/Popplestone

This grant from the Popplestone Foundation expands the Parent Child+ model to home-based childcare providers. NPS Early Learning Specialists work with a diverse array of caregivers from Family, Friend and Neighbor (FFN) caregivers to group Family Child Care (FCC) providers. It builds on the success of the PC+ model, extending support to all the key adults caring for children before they enter school. NPS has held this grant for two years.

FY2024 GRANT DESCRIPTIONS cont'd

Other Grants and Awards:

Marsh Music Grant

Each year, educators apply for and receive individual grants, awards, or gifts through private and state agencies and/or businesses for specific or special classroom projects and goals that may include funding for field trips, cultural and educational experiences, or other classroom enrichment activities or presentations. These targeted funds are for specific purposes beyond district funding.

Northeast Food for Schools (NFS)

Funding made available through the Massachusetts Department of Elementary and Secondary Education (DESE) to strengthen local food systems and ensure all NPS students have access to high quality local foods while at school. This funding allows us to procure local, unprocessed or minimally processed foods (purchased within a 300-mile radius) to serve in the National School Lunch Program and School Breakfast program.

MAFresh

Grant and USDA Farm to School Implementation Grants are to promote and support farm to school programming within the NPS school district. This is done through building community partnerships, providing educational programming for our students within the classroom, school gardens and at our local farms. All NPS students will have the opportunity to learn more about where their food comes from and increased access to agricultural educational opportunities.

USDA Farm to School

On an annual basis, USDA awards competitive Farm to School grants that support planning, developing, and implementing farm to school programs. USDA's Farm to School grants are an important way to help state, regional, and local organizations as they initiate, expand, and institutionalize farm to school efforts.

REVOLVING ACCOUNTS

1/5/2024

Northampton Public Schools
Revolving Accounts - FY2023 Activity

Account	Start of Year Balance	Revenue	Expenses	Ending Cash Balance
Adult Educ (2471)	511.36	-	-	511.36
After School Program - JFK (2431)	6,921.59	40,565.50	(31,625.99)	15,861.10
After School Program - Bridge	20,653.23	33,696.00	(31,011.33)	23,337.90
After School Program - Jackson	12,833.14	16,055.00	(16,274.03)	12,614.11
After School Program - Leeds	97,755.93	167,044.50	(140,726.63)	124,073.80
After School Program - Ryan	21,354.90	19,455.00	(19,461.05)	21,348.85
Athletic Gifts (2576)	9,260.26	5,485.00	(3,352.18)	11,393.08
Athletic Revolving (2425)	103,561.70	157,192.89	(207,943.41)	52,811.18
Building Rental Fees - NHS (2411)	(327.85)	3,214.04	(2,510.55)	375.64
Building Rental Fees - JFK	614.10	886.68	(2,145.68)	(644.90)
Building Rental Fees - Bridge	100.00	-	(100.00)	-
Building Rental Fees - Jackson	2,364.02	1,629.72	(3,668.80)	324.94
Building Rental Fees - Leeds	-	-	-	-
Building Rental Fees - Ryan	150.00	-	(150.00)	-
Building Rental - Clarke (Leeds) (2438)	20,832.61	-	(10,321.05)	10,511.56
Circuit Breaker (2426)	534,805.00	510,730.00	(581,875.35)	463,659.65
Gift - SOS Funds (2563)	11,444.26	16,266.78	(20,762.09)	6,948.95
Gift - NHS (2586)	38,962.14	13,665.00	(7,324.00)	45,303.14
Gift - JFK (2503)	10,137.08	-	-	10,137.08
Gift - Bridge (2577)	8,911.38	1,550.00	(1,525.00)	8,936.38
Gift - Jackson (2565)	12,814.88	5,135.28	(9,466.74)	8,483.42
Gift - Leeds (2583)	2,925.19	2,110.00	(3,200.00)	1,835.19
Gift - Ryan (2589)	2,086.75	692.50	(2,142.50)	636.75
General Gift - Student Debt (2588/SDEBT)	-	-	-	-
General Gift - All Other (2588)	13,828.85	18,273.87	(10,404.83)	21,697.89
Insurance Recovery (2611)	-	-	-	-
Gift - NEF (2924)	-	34,166.89	(34,166.89)	-
Lost Books - NHS (2423)	1,003.84	130.00	(967.53)	166.31
Lost Books - JFK	1,619.31	5.00	-	1,624.31
Lost Books - Jackson	472.22	-	(373.73)	98.49

12/15/2023

Account	Start of Year Balance	Revenue	Expenses	Ending Cash Balance
Lost Books - Leeds	158.49	15.00	-	173.49
Lost Books - Bridge	128.31	32.00	-	160.31
Lost Books - Ryan Road	229.25	-	(216.59)	12.66
Lost Technology (2470)	-	-	-	-
School Choice (2820)	2,658,749.39	1,120,574.00	(2,710,191.78)	1,069,131.61
School Lunch (2424)	933,464.46	1,313,156.54	(1,058,856.20)	1,187,764.80
Student Testing (2473)	13,047.18	54,882.50	(53,483.12)	14,446.56
Transportation Fees (2422)	261,404.06	136,783.54	(154,084.21)	244,123.39
Tuition -SPED (2472)	49,358.59	36,459.00	(20,690.08)	65,127.51
Tuition - PreSchool (2414)	147,993.01	46,333.26	(91,858.07)	102,468.20
Bridge St Library (2578)	12,130.06	-	(682.02)	11,448.04
NPS Extracurricular (2407)	1,238.29	-	-	1,238.29
NHS Summer School (2429)	1,627.00	-	-	1,627.00
Chromebook Protection (2412)	5,161.47	15,591.00	-	20,752.47
NHS Theater Revolving (2445)	914.58	3,520.59	(3,520.59)	914.58
Totals	5,021,200.03	3,775,297.08	(5,235,062.02)	3,561,435.09

12/15/2023

DESE/DOR INFORMATION

12/15/2023

FY24 Chapter 70 Foundation Budget
210 Northampton

	Base Foundation Components							Incremental Costs Above the Base						TOTAL
	1 Pre-school	2 ----- Kindergarten ----- Half-Day	3 Full-Day	4 Elementary	5 Junior/ Middle	6 High School	7 Vocational	8 Special Ed In-District	9 Special Ed Tuitioned-Out	10 English learners PK-5	11 English learners 6-8	12 English learners High School/Voc	13 Low income	
Foundation Enrollment	70	0	174	921	652	886	0	103	26	79	18	26	906	2,668
1 Administration	15,494	0	77,025	407,699	288,621	392,206	0	314,683	91,820	8,505	2,054	2,980	63,320	1,664,405
2 Instructional Leadership	27,982	0	139,115	736,349	521,281	708,366	0	0	0	14,884	3,594	5,214	300,031	2,456,815
3 Classroom & Specialist Teachers	128,309	0	637,877	3,376,303	2,103,365	4,203,281	0	1,038,372	0	104,180	25,161	36,499	2,928,899	14,582,246
4 Other Teaching Services	32,907	0	163,604	865,970	441,300	499,226	0	969,513	1,403	14,884	3,594	5,214	0	2,997,614
5 Professional Development	5,074	0	25,240	133,619	102,534	135,106	0	50,090	0	4,252	1,027	1,490	142,088	600,519
6 Instructional Materials, Equipment & Technology	18,570	0	92,326	488,692	345,958	752,179	0	43,720	0	10,630	2,567	3,724	21,789	1,780,156
7 Guidance & Psychological Services	12,138	0	60,347	319,421	254,919	394,367	0	0	0	6,378	1,541	2,235	118,595	1,169,942
8 Pupil Services	3,713	0	18,467	146,596	169,527	531,219	0	0	0	2,127	514	745	616,279	1,489,185
9 Operations & Maintenance	35,630	0	177,130	937,569	719,560	948,091	0	351,514	0	25,514	6,162	8,939	0	3,210,109
10 Employee Benefits/Fixed Charges*	51,005	0	253,563	1,342,155	1,006,721	1,219,694	0	401,533	0	23,856	5,761	8,358	483,251	4,795,897
11 Special Education Tuition*	0	0	0	0	0	0	0	0	871,778	0	0	0	0	871,778
12 Total	330,821	0	1,644,693	8,754,372	5,953,784	9,783,735	0	3,169,425	965,001	215,209	51,975	75,397	4,674,253	35,618,666
13 Wage Adjustment Factor	100.0%													
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.														
14 Low-income percentage	33.44%													
15 Low-income group	6													

Foundation Budget per Pupil 13,350

English learner foundation budget as % total foundation budget	1.0%
Low-income foundation budget as % total foundation budget	13.1%

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.
Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.
Special education in-district enrollment is an assumed percentage, representing 3.90 percent of K-12 non-vocational enrollment and 4.90 percent of vocational enrollment.
Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.
Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;
(2) homeless designation through the McKinney-Vento Homeless Education Assistance program;
or (3) verification as low income through a supplemental data collection process.
Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.
The low-income percentage is the ratio of the low-income enrollment to:
the total students attending school in the district and the total resident students attending charter schools.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment.
The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

Massachusetts Department of Elementary and Secondary Education

Office of School Finance



FY24 Chapter 70 Determination of City and Town Total Required Contribution

210 Northampton

Effort Goal

FY24 Increments Toward Goal

1) 2022 equalized valuation	4,233,284,000
2) Uniform property percentage	0.3534%
3) Local effort from property wealth	14,960,537
4) 2020 income	1,289,606,000
5) Uniform income percentage	1.5331%
6) Local effort from income	19,770,945
7) Combined effort yield (3 + 6)	34,731,481
8) FY24 Foundation budget	39,260,191
9) Maximum local contribution (82.5% * 8)	32,389,657
10) Target local contribution (lesser of 7 or 9)	32,389,657
11) Target local share (10 as % of 8)	82.50%
12) Target aid share (100% minus 11)	17.50%

13) FY23 required local contribution	29,322,999
14) Municipal revenue growth factor (DOR)	4.54%
15) FY24 preliminary contribution (13 raised by 14)	30,654,263
16) Preliminary contribution pct of foundation (15 / 8)	78.08%

If preliminary contribution is above the target share:

17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY24 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	

If preliminary contribution is below the target share:

21) Shortfall from target local share (10 - 15)	1,735,394
22) Shortfall percentage (11 - 16)	4.42%
23) Added increment toward target (13 x 1% or 2%)*	293,230
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
24) Special increment toward 82.5% target**	0
<i>**if combined effort yield > 175% foundation</i>	
Combined effort yield as % of foundation	
25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	1,442,164
26) FY24 required local contribution (15 + 23 + 24)	30,947,493
27) Contribution as percentage of foundation (26 / 8)	78.83%

[See a listing of all 351 communities](#)

FY24 Chapter 70 Apportionment of Local Contribution Across School Districts

210 Northampton	Northampton	Northampton Smith	Combined Total for All Districts
<u>Prior Year Data (for comparison purposes)</u>			
1 FY23 foundation enrollment	2,676	119	2,795
2 FY23 foundation budget	33,723,796	3,397,887	37,121,683
3 Each district's share of municipality's combined FY23 foundation	90.85%	9.15%	100.00%
4 FY23 required contribution	26,638,955	2,684,044	29,322,999
<u>FY24 apportionment of contribution among community's districts</u>			
5 FY24 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)			30,947,493
6 FY24 foundation enrollment	2,668	115	2,783
7 FY24 foundation budget	35,618,666	3,641,525	39,260,191
8 Each district's share of municipality's total FY24 foundation	90.72%	9.28%	100.00%
9 FY24 Required Contribution	28,077,001	2,870,492	30,947,493
10 Change FY24 to FY23 (9 - 4)	1,438,046	186,448	1,624,494

Massachusetts Department of Elementary and Secondary Education

FY24 Chapter 70 Summary

210 Northampton

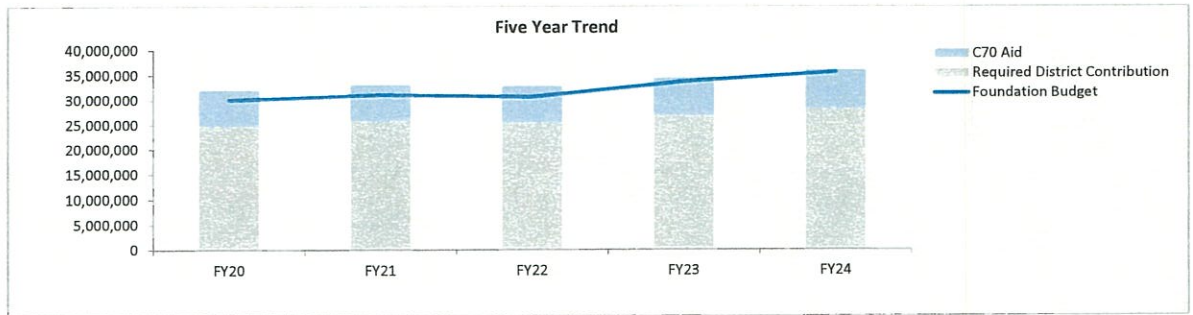


Aid Calculation FY24

Prior Year Aid	
1 Chapter 70 FY23	7,798,609
Foundation Aid	
2 Foundation budget FY24	35,618,666
3 Required district contribution FY24	28,077,001
4 Foundation aid (2 -3)	7,541,665
5 Increase over FY23 (4 - 1)	0
Minimum Aid	
6 Minimum \$60 per pupil increase	160,080
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	160,080
Subtotal	
8 Sum of 1,5,7	7,958,689
Minimum Aid Adjustment	
9 Minimum aid adjustment	7,878,649
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
Hold Harmless Aid	
12 Hold harmless aid	0
FY24 Chapter 70 Aid	
13 Sum of 1,5,7,10, 12 minus 11	7,958,689

Comparison to FY23

	FY23	FY24	Change	Pct Chg
Enrollment	2,676	2,668	-8	-0.30%
Foundation budget	33,723,796	35,618,666	1,894,870	5.62%
Required district contribution	26,638,955	28,077,001	1,438,046	5.40%
Chapter 70 aid	7,798,609	7,958,689	160,080	2.05%
Required net school spending (NSS)	34,437,564	36,035,690	1,598,126	4.64%
Target aid share	17.50%	17.50%		
C70 % of foundation	23.12%	22.34%		
Required NSS % of foundation	102.12%	101.17%		



Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY24, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.



Massachusetts Department of Elementary and Secondary Education
Chapter 70 District Profile

7/25/23

Select a district
0210 Northampton

	Foundation Enrollment		Foundation Budget		Required Local Contribution		Chapter 70 Aid <i>Reflects Penalties, where applicable</i>		Required Net School Spending <i>Aid + Local Contribution</i>		Required NSS <i>Includes Carryover</i>		Actual NSS		Dollars Over/Under Requirement		% Over/Under	
	Enrollment	% Chg	Budget	% Chg	Contribution	Reflects Penalties, where applicable	% Chg	Aid + Local Contribution	Required NSS	% Chg	Actual NSS	% Chg	Requirement	% Over/Under	Requirement	% Over/Under		
FY08	2,858	-2.4%	23,897,225	1.6%	17,925,565	7,068,616	2.1%	24,994,181	24,994,181	2.2%	27,660,568	-1.8%	2,666,387	10.7%				
FY09	2,828	-1.0%	25,081,307	5.0%	18,789,705	6,600,630	-6.6%	26,166,064	25,390,335	1.6%	27,314,419	-1.3%	1,924,085	7.6%				
FY10	2,799	-1.0%	25,514,472	1.7%	19,225,734	7,228,831	9.5%	26,454,565	26,454,565	4.2%	28,495,912	4.3%	2,041,347	7.7%				
FY11	2,740	-2.1%	24,684,605	-3.3%	19,535,341	6,806,523	-5.8%	26,341,864	26,341,864	-0.4%	29,017,944	1.8%	2,676,080	10.2%				
FY12	2,741	0.0%	25,014,295	1.3%	20,035,749	6,843,064	0.5%	26,878,813	26,878,813	2.0%	30,128,056	3.8%	3,249,243	12.1%				
FY13	2,776	1.3%	26,386,689	5.5%	20,803,896	6,954,104	1.6%	27,758,000	27,758,000	3.3%	30,698,971	1.9%	2,940,971	10.6%				
FY14	2,773	-0.1%	26,834,027	1.7%	21,624,168	7,023,429	1.0%	28,647,597	28,647,597	3.2%	32,553,237	6.0%	3,905,640	13.6%				
FY15	2,805	1.2%	27,395,101	2.1%	22,476,877	7,093,554	1.0%	29,570,431	29,570,431	3.2%	33,949,262	4.3%	4,378,831	14.8%				
FY16	2,767	-1.4%	27,323,757	-0.3%	22,846,792	7,162,729	1.0%	30,009,521	30,009,521	1.5%	34,749,734	2.4%	4,740,213	15.8%				
FY17	2,742	-0.9%	27,410,585	0.3%	22,747,409	7,313,539	2.1%	30,060,948	30,060,948	0.2%	36,695,964	5.6%	6,635,016	22.1%				
FY18	2,746	0.1%	27,919,380	1.9%	23,143,930	7,395,919	1.1%	30,539,849	30,539,849	1.6%	38,061,131	3.7%	7,521,282	24.6%				
FY19	2,713	-1.2%	28,576,805	2.4%	23,575,863	7,477,309	1.1%	31,053,172	31,053,172	1.7%	38,717,613	1.7%	7,664,441	24.7%				
FY20	2,702	-0.4%	30,030,364	5.1%	24,547,028	7,558,369	1.1%	32,105,397	32,105,397	3.4%	40,554,973	4.7%	8,449,576	26.3%				
FY21	2,745	1.6%	31,063,339	3.4%	25,627,255	7,558,369	0.0%	33,185,624	33,185,624	3.4%	41,425,752	2.1%	8,240,128	24.8%				
FY22	2,656	-3.2%	30,678,559	-1.2%	25,309,811	7,638,049	1.1%	32,947,860	32,947,860	-0.7%	43,716,926	5.5%	10,769,066	32.7%				
FY23*	2,676	0.8%	33,723,796	9.9%	26,638,955	7,798,609	2.1%	34,437,564	34,437,564	4.5%	45,472,790	4.0%	11,035,226	32.0%				

Dollars Per Foundation Enrollment

Percentage of Foundation

	Dollars Per Foundation Enrollment			Percentage of Foundation			Chapter 70 Pct of Actual NSS
	Foundation Budget	Ch 70 Aid	Actual NSS	Ch 70	Required NSS	Actual NSS	
FY08	8,362	2,473	9,678	30%	105%	116%	26%
FY09	8,869	2,334	9,659	26%	101%	109%	24%
FY10	9,116	2,583	10,181	28%	104%	112%	25%
FY11	9,009	2,484	10,590	28%	107%	118%	23%
FY12	9,126	2,497	10,992	27%	107%	120%	23%
FY13	9,505	2,505	11,059	26%	105%	116%	23%
FY14	9,677	2,533	11,739	26%	107%	121%	22%
FY15	9,767	2,529	12,103	26%	108%	124%	21%
FY16	9,875	2,589	12,559	26%	110%	127%	21%
FY17	9,997	2,667	13,383	27%	110%	134%	20%
FY18	10,167	2,693	13,861	26%	109%	136%	19%
FY19	10,533	2,756	14,271	26%	109%	135%	19%
FY20	11,114	2,797	15,009	25%	107%	135%	19%
FY21	11,316	2,754	15,091	24%	107%	133%	18%
FY22	11,551	2,876	16,460	25%	107%	142%	17%
FY23*	12,602	2,914	16,993	23%	102%	135%	17%

* Budgeted

To see earlier years back to FY93, unhide rows 7 to 21 and 40 to 54.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY20 enrollment = Oct 1, 2018 headcount).

Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.

Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.

Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

Federal SFSF grants in FY09, FY10, FY11, and FY12 and federal Education Jobs grants in FY11, FY12 and FY13 are not included in these calculations. Net school spending is limited to Chapter 70 aid and appropriated local contributions. However, the SFSF and Education Jobs calculations were directly based upon the Chapter 70 formula and helped districts spend at foundation budget levels.

In FY09, this district received an SFSF grant of 775,729
 In FY10, this district's SFSF grant entitlement was 0
 In FY11, the combined SFSF and Educ Jobs entitlement was 490,808

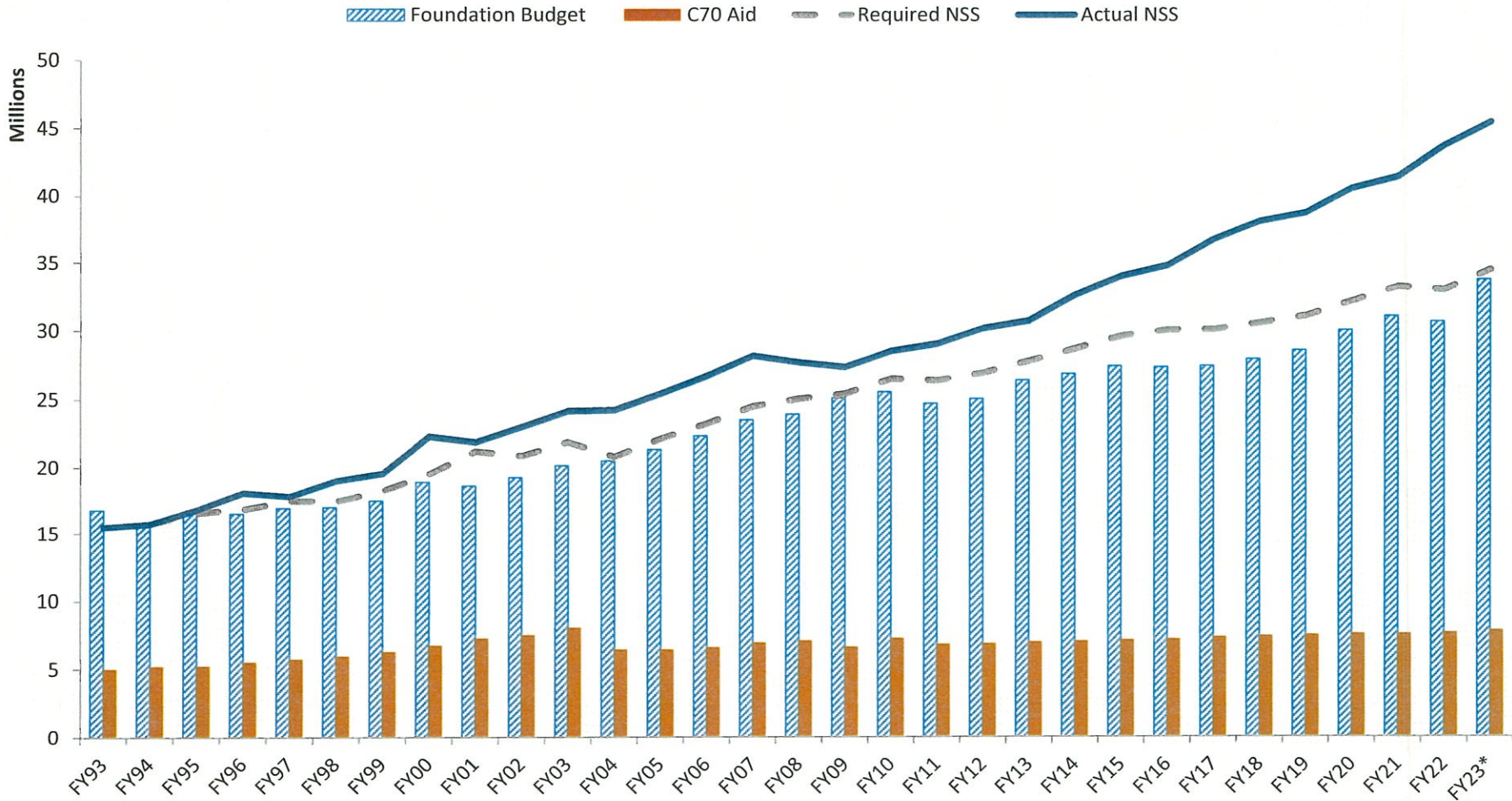
In FY12 the combined SFSF/Ed Jobs amount was 88,794
 In FY13 the Education Jobs amount was 0



Massachusetts Department of Elementary and Secondary Education Chapter 70 District Profile

7/25/23

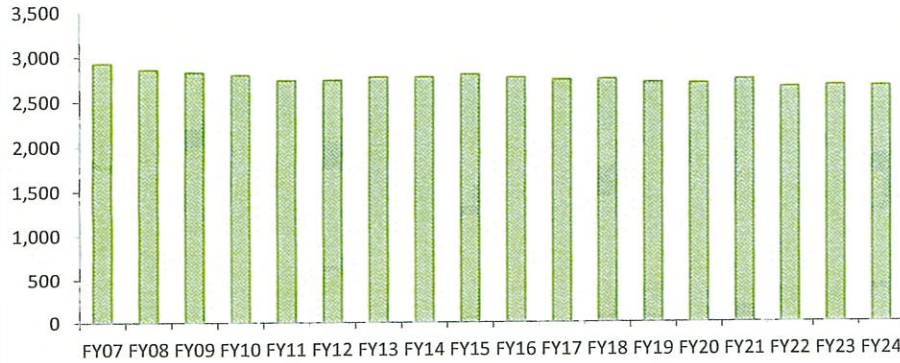
0210 Northampton



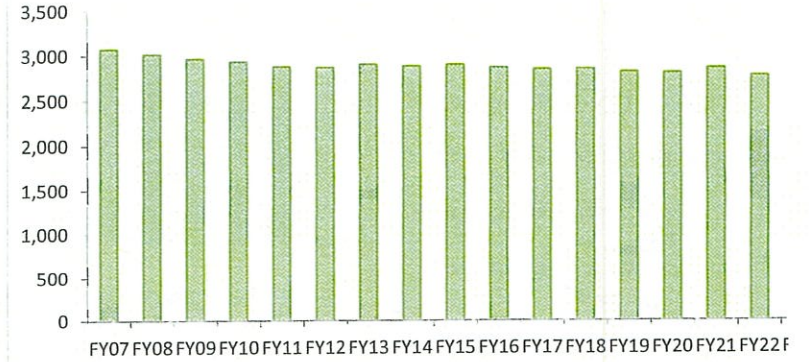


210 Northampton

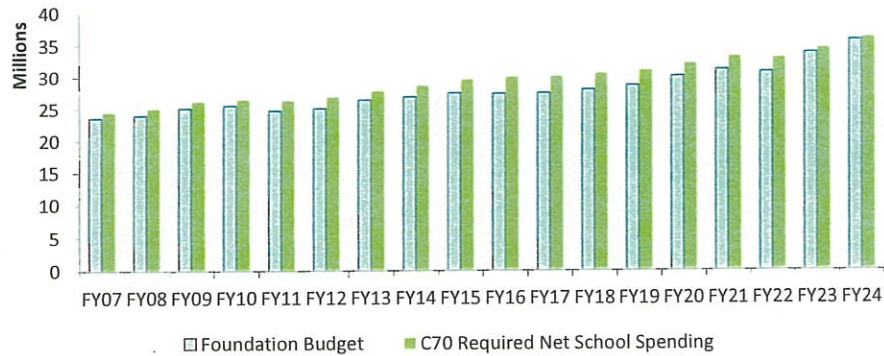
Foundation Enrollment - District



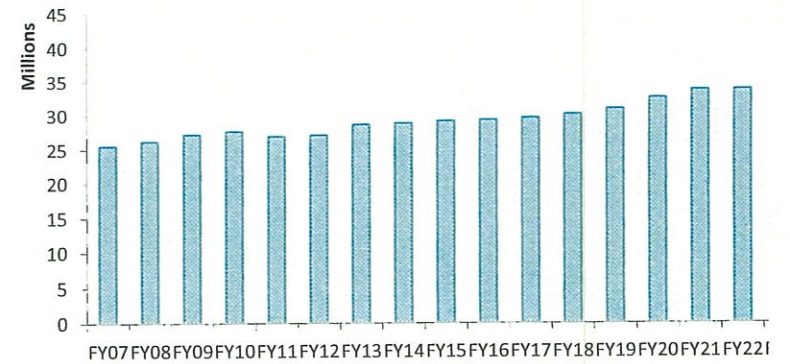
Foundation Enrollment - Municipality



Foundation Budget and Required Net School Spending



Foundation Budget - Municipality



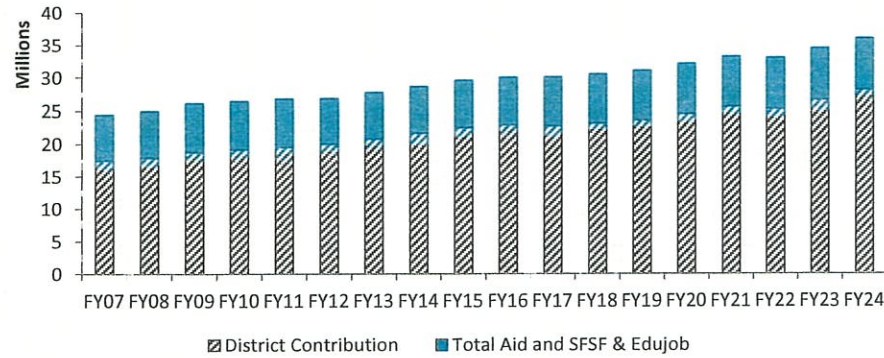


Massachusetts Department of Elementary and Secondary Education
Chapter 70 Trends in Aid and Local Contribution

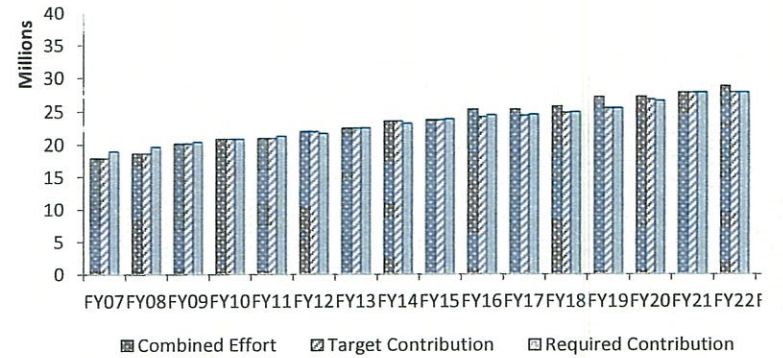
Updated August 2023

210 Northampton

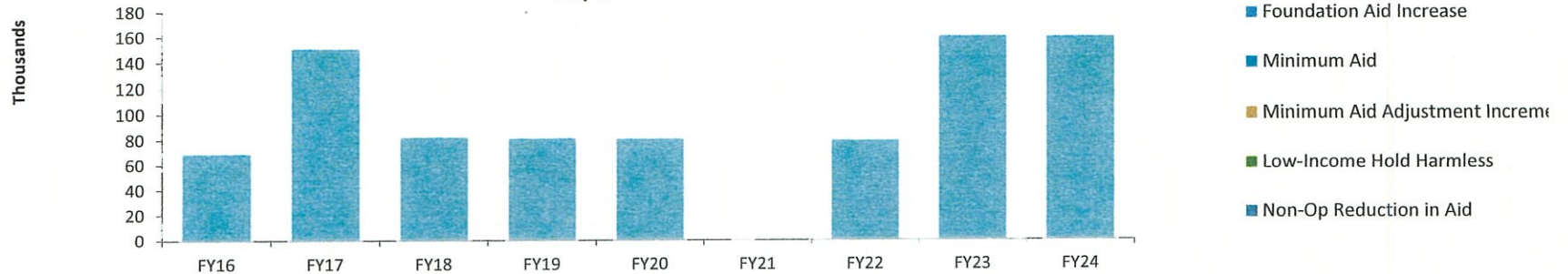
Required Local Contribution & Chapter 70 Aid



Local Contribution - Municipality



Chapter 70 Aid Increases





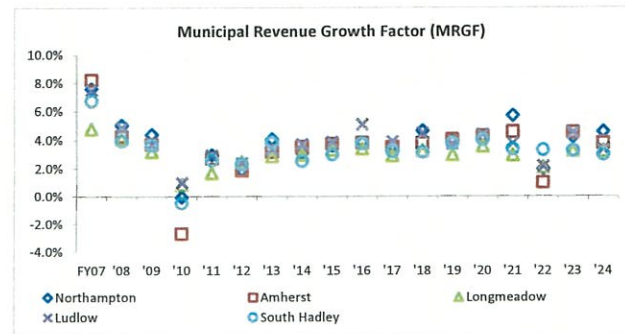
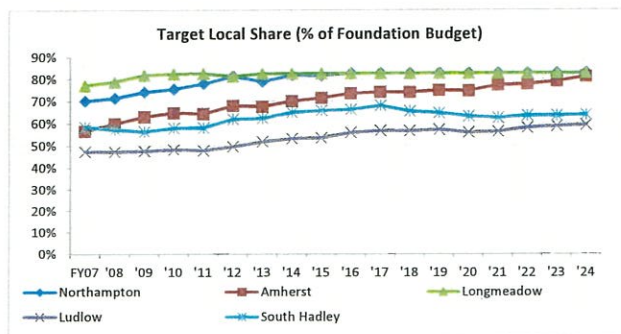
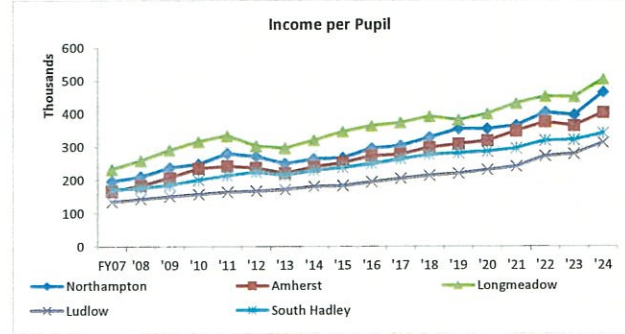
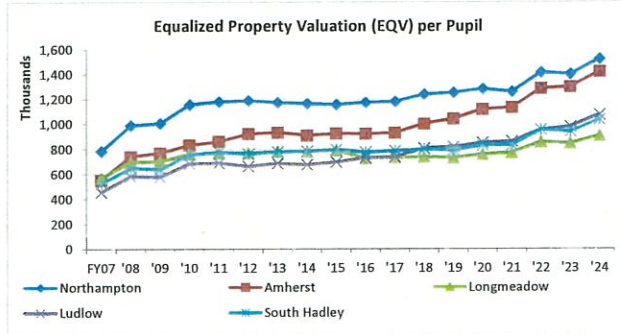
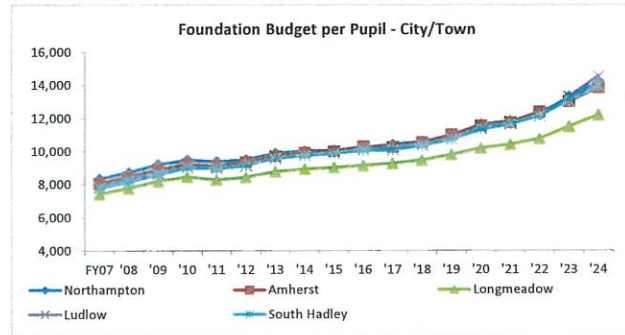
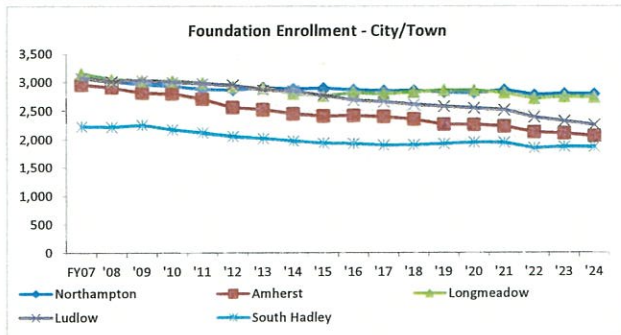
Chapter 70 Trends in Aid and Local Contribution Multi-District Comparison

Updated August 2023

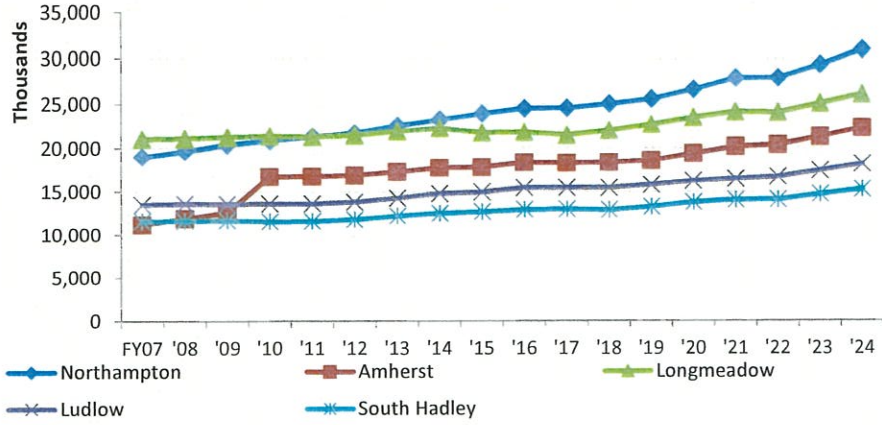
Select up to 5 districts

210 Northampton	▼
8 Amherst	▼
159 Longmeadow	▼
161 Ludlow	▼
278 South Hadley	▼

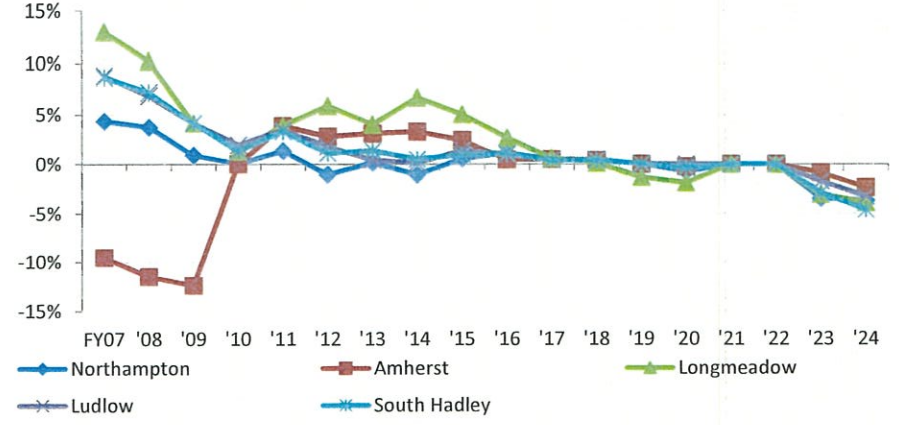
Required Local Contribution



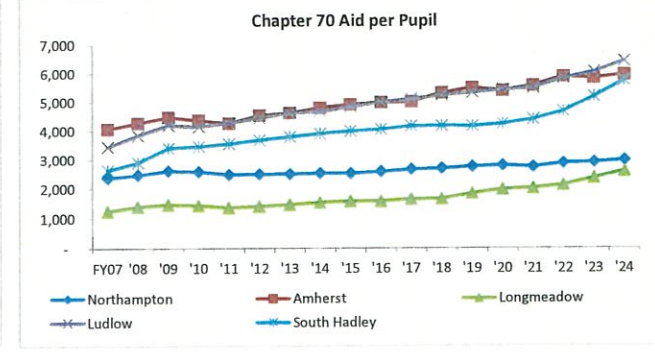
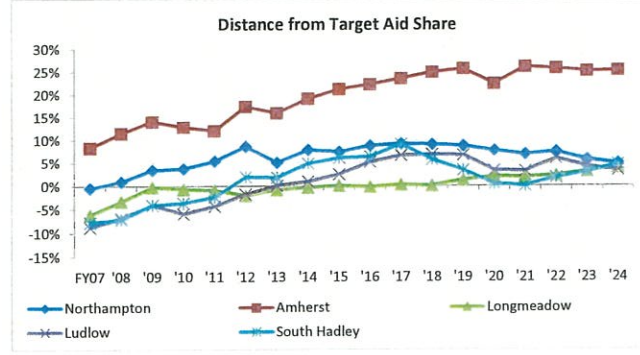
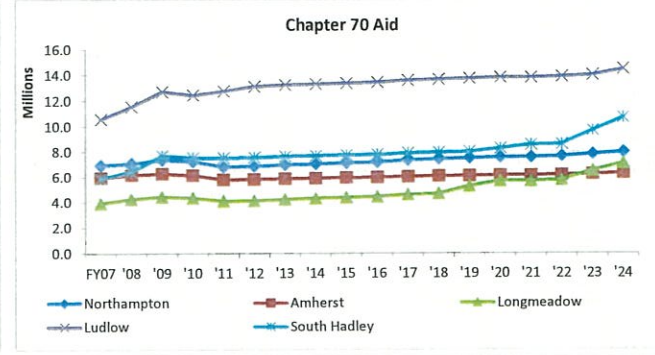
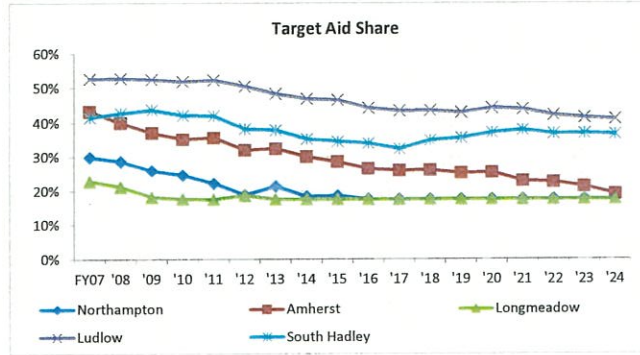
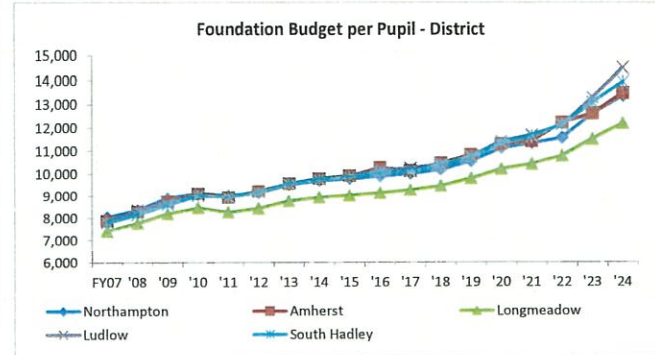
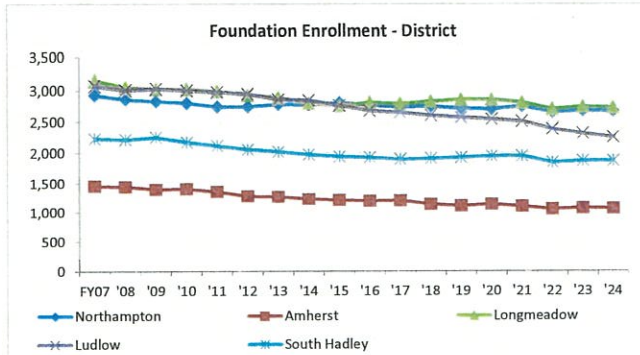
Required Local Contribution



Distance from Target Local Share



Chapter 70 Aid





210 Northampton

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Enrollment	2,741	2,776	2,773	2,805	2,767	2,742	2,746	2,713	2,702	2,745	2,656	2,676	2,668
% Change	0.04%	1.28%	-0.11%	1.15%	-1.35%	-0.90%	0.15%	-1.20%	-0.41%	1.59%	-3.24%	0.75%	-0.30%
Foundation Budget	25,014,295	26,386,689	26,834,027	27,395,101	27,323,757	27,410,585	27,919,380	28,576,805	30,030,364	31,063,339	30,678,559	33,723,796	35,618,666
% Change	1.34%	5.49%	1.70%	2.09%	-0.26%	0.32%	1.86%	2.35%	5.09%	3.44%	-1.24%	9.93%	5.62%
District Contribution	20,035,749	20,803,896	21,624,168	22,476,877	22,846,792	22,747,409	23,143,930	23,575,863	24,547,028	25,627,255	25,309,811	26,638,955	28,077,001
Pct of Foundation	80.10%	78.84%	80.58%	82.05%	83.62%	82.99%	82.90%	82.50%	81.74%	82.50%	82.50%	78.99%	78.83%
Target Aid Share	18.80%	21.30%	18.31%	18.49%	17.50%	17.50%	17.50%	17.50%	17.50%	17.50%	17.50%	17.50%	17.50%
Foundation Aid Increase													
Down Payment Aid													
Growth Aid													
Target Aid Phase-In													
Minimum Aid		111,040	69,325	70,125	69,175	150,810	82,380	81,390	81,060		79,680	160,560	160,080
Minimum Aid Adjustment Increment													
Non-Op Reduction in Aid													
Chapter 70 Aid Reduction													
Low-Income Hold Harmless													
Chapter 70 Aid	6,843,064	6,954,104	7,023,429	7,093,554	7,162,729	7,313,539	7,395,919	7,477,309	7,558,369	7,558,369	7,638,049	7,798,609	7,958,689
SFSF Grant													
Education Jobs Grant													
Total Aid and SFSF & Edujob	6,843,064	6,954,104	7,023,429	7,093,554	7,162,729	7,313,539	7,395,919	7,477,309	7,558,369	7,558,369	7,638,049	7,798,609	7,958,689
Aid+SFSF+Edujobs, Pct of Foundation	27.36%	26.35%	26.17%	25.89%	26.21%	26.68%	26.49%	26.17%	25.17%	24.33%	24.90%	23.12%	22.34%
C70 Required Net School Spending	26,878,813	27,758,000	28,647,597	29,570,431	30,009,521	30,060,948	30,539,849	31,053,172	32,105,397	33,185,624	32,947,860	34,437,564	36,035,690
Pct of Foundation	107.45%	105.20%	106.76%	107.94%	109.83%	109.67%	109.39%	108.67%	106.91%	106.83%	107.40%	102.12%	101.17%
Actual/Budgeted Net Sch Spending	30,128,056	30,698,971	32,553,237	33,949,262	34,749,734	36,695,964	38,061,131	38,717,613	40,554,973	41,425,752	43,716,926	45,472,790	



Massachusetts Department of Elementary and Secondary Education
Chapter 70 Trends in Aid and Local Contribution

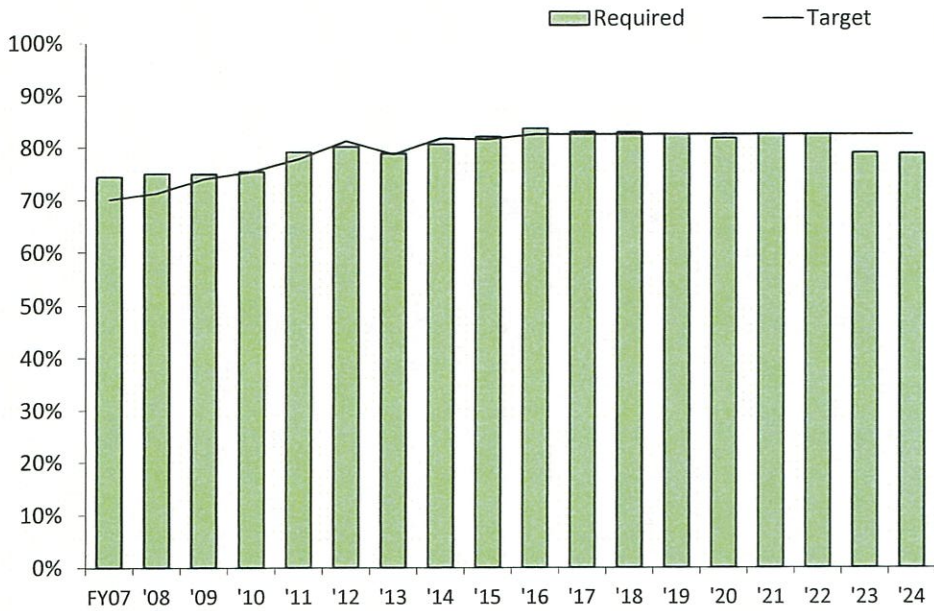
Updated August 2023

Select a District

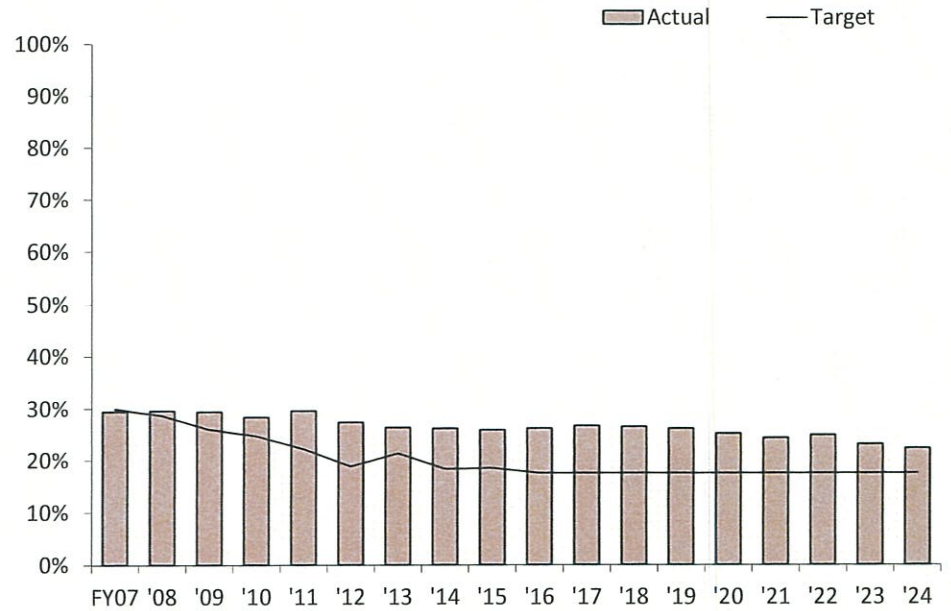
210 Northampton

210 Northampton

Target and Required Local Contribution Percentages



Target and Actual Aid Percentages





210 Northampton

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Equalized Valuation	3,395,137,800	3,341,950,700	3,341,950,700	3,351,978,800	3,351,978,800	3,523,921,000	3,523,921,000	3,591,160,400	3,591,160,400	3,915,520,200	3,915,520,200	4,233,284,000
Statewide Property Percentage	0.3221%	0.3557%	0.3624%	0.3808%	0.3792%	0.3538%	0.3676%	0.3456%	0.3626%	0.3326%	0.3624%	0.3534%
Local Effort from Property	10,936,861	11,888,415	12,112,727	12,763,734	12,709,853	12,508,474	12,953,988	12,410,504	13,019,929	13,022,382	14,189,028	14,960,537
Income	718,460,000	756,627,000	771,162,000	843,118,000	859,763,000	933,486,000	995,341,000	990,452,000	1,039,155,000	1,115,015,000	1,103,442,000	1,289,606,000
Statewide Income Percentage	1.612%	1.544%	1.511%	1.493%	1.470%	1.420%	1.4306%	1.4981%	1.4332%	1.4199%	1.5242%	1.5331%
Local Effort from Income	11,584,375	11,682,995	11,654,859	12,587,783	12,639,155	13,300,218	14,239,076	14,837,898	14,893,672	15,831,817	16,818,215	19,770,945
Combined Effort	22,521,235	23,571,410	23,767,586	25,351,517	25,349,008	25,808,691	27,193,065	27,248,402	27,913,601	28,854,199	31,007,243	34,731,481
Enrollment	2,899	2,879	2,896	2,864	2,845	2,852	2,818	2,806	2,858	2,772	2,795	2,783
Foundation Budget	28,616,131	28,854,082	29,159,915	29,303,843	29,588,253	30,167,935	30,968,774	32,566,094	33,754,193	33,795,786	37,121,683	39,260,191
% Change in Foundation Budget	5.7%	0.8%	1.1%	0.5%	1.0%	2.0%	2.7%	5.2%	3.6%	0.1%	9.8%	5.8%
Target Contribution	22,521,235	23,571,410	23,767,586	24,175,671	24,410,309	24,888,546	25,549,238	26,867,028	27,847,210	27,881,524	30,625,389	32,389,657
Target Local Share	78.70%	81.69%	81.51%	82.50%	82.50%	82.50%	82.50%	82.50%	82.50%	82.50%	82.50%	82.50%
Municipal Revenue Growth Factor (M)	4.03%	3.06%	3.57%	3.78%	3.55%	4.60%	3.91%	4.19%	5.65%	1.91%	4.17%	4.54%
Preliminary Contribution	22,568,771	23,252,027	24,082,124	24,829,215	25,372,280	25,684,117	25,985,690	25,549,238	28,123,767	28,379,092	29,044,184	30,654,263
Excess Effort	47,536	0	314,538	653,544	961,971	795,571	436,452	0	276,557	497,568	0	0
Effort Reduction	7,130	0	157,269	326,772	817,675	676,235	436,452	0	276,557	497,568	0	0
Shortfall From Target	0	319,383	0	0	0	0	0	247,277	0	0	1,581,205	1,735,394
Additional Effort: 1 or 2 Percent	0	0	0	0	0	0	0	0	0	0	278,815	293,230
Additional Effort Up to FY08 Spending	0	0	0	0	0	0	0	0	0	0	0	0
Required Contribution	22,561,641	23,252,027	23,924,855	24,502,443	24,554,605	25,007,882	25,549,238	26,619,751	27,847,210	27,881,524	29,322,999	30,947,493
Percentage of Foundation	78.84%	80.58%	82.05%	83.62%	82.99%	82.90%	82.50%	81.74%	82.50%	82.50%	78.99%	78.83%
% Change in Required Contribution	4.0%	3.1%	2.9%	2.4%	0.2%	1.8%	2.2%	4.2%	4.6%	0.1%	5.2%	5.5%



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FY2024 Preliminary Cherry Sheet Estimates
 Northampton

Estimated Receipts Estimated Assessments & Charges

PROGRAM	FY2023 Cherry Sheet Estimate	FY2024 Governor's Local Aid Proposal	FY2024 House Budget Proposal	FY2024 Senate Budget Proposal	FY2024 Conference Committee
Education Receipts:					
Chapter 70	8,722,254	8,805,744	8,889,234	8,889,234	8,889,234
School Transportation	0	0	0	0	0
Charter Tuition Reimbursement	642,261	450,157	564,356	571,731	627,896
Smart Growth School Reimbursement	0	0	0	0	0
Offset Receipts:					
School Choice Receiving Tuition	1,315,115	1,160,657	1,160,657	1,160,657	1,150,009
Sub-Total, All Education Items:	10,679,630	10,416,558	10,614,247	10,621,622	10,667,139
General Government:					
Unrestricted Gen Gov't Aid	5,091,468	5,193,297	5,172,931	5,254,395	5,254,395
Local Share of Racing Taxes	0	0	0	0	0
Regional Public Libraries	0	0	0	0	0
Veterans Benefits	354,050	223,550	223,550	223,550	223,550
Exemp: VBS and Elderly	110,043	102,079	101,554	101,554	101,554
State Owned Land	145,984	161,730	161,730	161,730	161,730
Offset Receipts:					
Public Libraries	74,970	88,384	84,863	88,384	88,384
Sub-Total, All General Government:	5,776,515	5,769,040	5,744,628	5,829,613	5,829,613
Total Estimated Receipts:	16,456,145	16,185,598	16,358,875	16,451,235	16,496,752



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FY2024 Preliminary Cherry Sheet Estimates
 Northampton

Estimated Receipts [Estimated Assessments & Charges](#)

PROGRAM	FY2023 Cherry Sheet Estimate	FY2024 Governor's Local Aid Proposal	FY2024 House Budget Proposal	FY2024 Senate Budget Proposal	FY2024 Conference Committee
County Assessments:					
County Tax	0	0	0	0	0
Suffolk County Retirement	0	0	0	0	0
Sub-Total, County Assessments:	0	0	0	0	0
State Assessments and Charges:					
Retired Employees Health Insurance	0	0	0	0	0
Retired Teachers Health Insurance	0	0	0	0	0
Mosquito Control Projects	0	0	0	0	0
Air Pollution Districts	8,832	8,932	8,932	8,932	8,932
Metropolitan Area Planning Council	0	0	0	0	0
Old Colony Planning Council	0	0	0	0	0
RMV Non-Renewal Surcharge	39,880	52,500	52,500	52,500	52,500
Sub-Total, State Assessments:	48,712	61,432	61,432	61,432	61,432
Transportation Authorities:					
MBTA	0	0	0	0	0
Boston Metro. Transit District	0	0	0	0	0
Regional Transit	443,732	458,345	458,345	458,345	458,345
Sub-Total, Transp Authorities:	443,732	458,345	458,345	458,345	458,345
Annual Charges Against Receipts:					
Multi-Year Repayment Program	0	0	0	0	0
Special Education	10,881	25,566	25,566	25,566	25,566
Sub-Total, Annual Charges:	10,881	25,566	25,566	25,566	25,566
Tuition Assessments:					
School Choice Sending Tuition	695,564	676,505	676,505	676,505	726,334
Charter School Sending Tuition	2,855,543	2,787,503	2,907,985	2,916,535	2,935,007
Sub-Total, Tuition Assessments:	3,551,107	3,464,008	3,584,490	3,593,040	3,661,341
Total All Estimated Charges:	4,054,432	4,009,351	4,129,833	4,138,383	4,206,684

Massachusetts Department of Elementary and Secondary Education
 Direct Special Education Expenditures, FY08 to FY22

210 Northampton

A	B	C	D	E	F	G	H	I	J	K	L	M	N
Fiscal Year	-- In-District Instruction--			- Out-of-District Tuition -			-- Other Expenditures --			Total Special Education Expenditures (sum of C through J)	Total Expenditures	Special Education Percentage of Total Expenditures (K as % of L)	Statewide Special Education Percentage of Total Expenditures
	Teaching	Other Instructional	Transportation	Mass. Public Schools and Collaboratives	Mass Private and Out-of-State Schools	Transportation	Non-public health services	Spending from Grants and Revolving Funds					
2008	4,010,578	567,557	0	421,507	1,531,461	195,525	0	0	0	6,726,628	35,400,688	19%	19%
2009	3,865,575	453,896	109,223	600,653	1,869,107	157,814	0	792,592	0	7,848,860	35,636,682	22%	20%
2010	3,911,383	498,850	286,166	627,501	1,966,933	164,261	0	1,237,945	0	8,693,039	36,087,645	24%	20%
2011	3,712,108	464,976	104,586	856,860	2,136,755	47,169	0	769,694	0	8,092,148	37,851,972	21%	20%
2012	4,156,140	527,672	47,050	706,181	2,511,224	34,040	0	788,402	0	8,770,709	37,797,458	23%	21%
2013	4,580,095	415,314	88,729	560,862	2,147,512	87,022	0	754,699	0	8,634,233	37,899,566	23%	21%
2014	4,680,623	573,345	0	675,576	2,268,949	150,520	0	764,868	0	9,113,881	40,116,101	23%	21%
2015	5,079,785	594,946	89,122	587,168	2,364,480	0	0	944,812	0	9,660,313	41,896,329	23%	21%
2016	4,779,955	637,016	336,286	848,059	1,631,629	284,247	0	1,960,102	0	10,477,294	42,063,497	25%	22%
2017	4,767,445	722,868	314,531	744,268	1,779,166	323,917	0	2,105,383	0	10,757,578	44,661,839	24%	22%
2018	5,130,081	754,820	296,053	647,709	1,885,020	380,643	0	1,457,451	0	10,551,777	45,292,959	23%	22%
2019	5,498,788	948,454	373,043	764,592	1,359,036	429,853	0	629,327	0	10,003,093	46,093,680	22%	22%
2020	6,312,401	812,175	464,137	663,946	988,174	372,894	0	1,024,757	0	10,638,484	48,114,609	22%	23%
2021	6,243,934	985,007	471,212	580,349	1,190,895	253,996	0	1,840,480	0	11,565,873	50,747,200	23%	22%
2022	6,631,101	975,304	1,023,836	399,612	452,979	0	0	2,742,976	0	12,225,807	54,758,819	22%	22%

Data Sources

End of Year Financial Report Schedule 1 - Expenditures, Schedule 4 - Special Education Expenditures, and Schedule 7 - Transportation.

Special Education Expenditures

Direct special education expenditures refers to spending that can be related specifically to special education pupils.
 The *Other Instructional* category includes textbooks, instructional equipment, supervisory, guidance, and psychological services.
 Mass. Public Schools and Collaboratives includes other public school districts, collaboratives, and charter schools.

Total School Expenditures

Total expenditures includes spending from all funds and functions from Schedule 1 excluding Community Services (6000 series); Acquisition, Improvement and Replacement of Fixed Assets (7000 series); Debt Retirement and Service (8000 series); Indirect Cost Transfers (function 5990); and Short Term Interest Bond Anticipation Notes (function 5450).