



Newburyport Public Schools

FY26 Budget Presentation

April 29, 2025

Challenges

- **Uncertain state and federal funding** (e.g., will we have Title I (literacy), Title III & IV (English Language Learners) and IDEA (special education) funding next year?)
- **Ongoing NPS union negotiations** (e.g., personnel expenses are contingent on completion of the union negotiations)
- **Cost of doing business** is rising (e.g., due to impending tariffs our quote for grade 6 Chromebooks has gone up \$16K; increases in utilities and all operational expenses)
- **City finances** (the challenges the schools are facing are some of the same challenges the City is facing overall)

Our goal is to strategically build a budget that meets these challenges and moves the District forward.

Overall Budget Summary

- **City appropriation** is an increase from FY25 budget of 2.96%
- **Overall budget change** is an increase from FY26 of 1.27%
- **Revenues** are similar to what you have seen — increase in use of Other Tuition Revolving to reflect changes in food service, foreign student and adult education.
- **Use of Funds by Cost Center**
 - **District-wide reduction**
 - moved nurses to school cost centers (reclassification)
 - savings in contracted services (special education)
 - savings in English Learner programs in this school year due to changes in enrollment
- **Use of Funds by Category**
 - **Personnel:** Overall projecting a 2.54% increase. This reflects savings from: retirements, staffing reallocation resulting in reduction of **5.87 FTE's**, and positions that were not filled in FY25
 - **Non-personnel:** every cost center has looked at their expenses for savings that will not impact students and operations

FISCAL YEAR 2026 BUDGET SUMMARY

SOURCES OF FUNDS

2.96%

	FY25	FY26	\$ Chg 25/26	% Chg 25/26	
City Appropriation	38,176,735	39,308,517	1,131,781	2.96%	Comment
ATHLETICS	423,422	210,686	-212,736	-50.24%	
BUILDING USAGE	32,615	0	-32,615	-100.00%	
PRESCHOOL	200,000	240,000	40,000	20.00%	
SCHOOL CHOICE	750,000	971,913	221,913	29.59%	
TRANSPORTATION	135,000	140,000	5,000	3.70%	
OTHER TUITION	202,500	603,358	400,858	197.95%	
IDEA GRANT	574,916	587,000	12,084	2.10%	
TITLE I GRANT	145,000	125,000	-20,000	-13.79%	
PROFESSIONAL DEV GRANT	140,000	0	-140,000	-100.00%	
CIRCUIT BREAKER	3,025,000	2,250,000	-775,000	-25.62%	
MEDICAID REIMBURSEMENT	200,000	128,148	-71,852	-35.93%	
GRAND TOTAL	44,005,188	44,564,622	559,434	1.27%	

USE OF FUNDS BY COST CENTER

LOCATION	FY25 BUDGET	FY26 BUDGET	\$ Chg 25/26	% Chg 25/26	Comment
Bresnahan	8,743,600	9,359,635	616,035	7.05%	
Molin	4,112,641	4,243,467	130,826	3.18%	
Nock	6,574,741	7,182,827	608,086	9.25%	
High School	10,945,441	11,321,181	375,740	3.43%	
District-Wide	13,628,765	12,457,511	-1,171,254	-8.59%	
Total	\$44,005,188	\$44,564,622	\$559,434	1.27%	

USE OF FUNDS BY CATEGORY

SALARY AND EXPENSES	FY25 BUDGET	FY26 BUDGET	\$ Chg 25/26	% Chg 25/26	Comment
PERSONNEL	32,133,347	32,950,281	816,934	2.54%	
NON-PERSONNEL	11,871,841	11,614,341	-257,500	-2.17%	
Total	\$44,005,188	\$44,564,622	\$559,434	1.27%	

Budget Book Notes

- **All professional salary lines reflect changes in:**
 - Steps
 - Lanes
 - Longevity
 - Projected COLA
- **Reclassification of FTEs:** you may see a decrease on one line and an increase in another (e.g., moving nurses from district to schools; literacy/math coaches moved across Molin and Bresnahan)
- **Consolidation of NTA & AFSCME Stipends:** lines were consolidated into one district line for each union
- **Custodial Overtime:** moved from one line (NHS athletics) into the four school cost centers
- **Retirements:** some savings in professional salaries is the result of retirements and our ability to hire in new staff at a lower step/lane
- **Revolving Accounts:** reflect actual balances vs projected revenues (when actual balances were below projected revenue, expenses were moved to the operating budget)
- **Special Education Transportation:** was broken into lines that reflect the state reporting regulations
- **Revolving Funds:** To offset the city allocation from 3.24% to 2.96% we used additional revolving account funds

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Bresnahan Elementary School Total								
Supplies/Materials	0.00	\$ 5,590	0.00	\$ 5,881	0.00	\$ 6,200	\$ 319	
Aides	7.70	\$ 179,503	7.70	\$ 243,944	8.47	\$ 288,179	\$ 44,235	
Professional Salaries	5.00	\$ 223,622	5.00	\$ 457,604	5.00	\$ 457,828	\$ 224	
Pre-School	12.70	\$ 408,714	12.70	\$ 707,429	13.47	\$ 752,207	\$ 44,778	
Supplies/Materials	0.00	\$ 8,476	0.00	\$ 9,802	0.00	\$ 10,200	\$ 398	
Aides	5.00	\$ 78,156	5.37	\$ 171,989	3.00	\$ 95,305	\$ (76,684)	FTE reassigned. No Change
Professional Salaries	8.00	\$ 704,631	8.00	\$ 747,792	7.00	\$ 713,663	\$ (34,129)	FTE Reduction 8 to 7 class size
Kindergarten	13.00	\$ 791,264	13.37	\$ 929,583	10.00	\$ 819,168	\$ (110,415)	Change to accommodate class size
Supplies/Materials	0.00	\$ 1,627	0.00	\$ 2,063	0.00	\$ 6,400	\$ 4,337	
General Supplies	0.00	\$ 3,529	0.00	\$ 4,029	0.00	\$ 3,794	\$ (235)	
Professional Salaries	7.00	\$ 524,153	8.00	\$ 592,975	7.00	\$ 537,742	\$ (55,233)	FTE moved to 2 no reduction
Grade 1	7.00	\$ 529,310	8.00	\$ 599,067	7.00	\$ 547,935	\$ (51,132)	
Supplies/Materials	0.00	\$ 1,323	0.00	\$ 1,323	0.00	\$ 6,400	\$ 5,077	
General Supplies	0.00	\$ 3,546	0.00	\$ 3,578	0.00	\$ 3,663	\$ 85	
Professional Salaries	7.00	\$ 523,839	7.00	\$ 544,946	8.00	\$ 648,923	\$ 103,977	FTE Moved from Grade 1
Grade 2	7.00	\$ 528,709	7.00	\$ 549,847	8.00	\$ 658,987	\$ 109,139	
Supplies/Materials	0.00	\$ 3,284	0.00	\$ 3,284	0.00	\$ 6,400	\$ 3,116	
General Supplies	0.00	\$ 2,451	0.00	\$ 2,451	0.00	\$ 2,516	\$ 66	
Professional Salaries	7.00	\$ 626,526	7.00	\$ 656,460	7.00	\$ 693,089	\$ 36,629	
Grade 3	7.00	\$ 632,260	7.00	\$ 662,194	7.00	\$ 702,005	\$ 39,811	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Professional Salaries	1.00	\$ 90,342	1.00	\$ 94,728	1.00	\$ 100,365	\$ 5,637	
Technology	1.00	\$ 90,342	1.00	\$ 94,728	1.00	\$ 100,365	\$ 5,637	
Supplies/Materials	0.00	\$ -	0.00	\$ 294	0.00	\$ 400	\$ 106	
Professional Salaries	1.50	\$ 98,632	1.00	\$ 75,542	1.00	\$ 81,813	\$ 6,271	
Music	1.50	\$ 98,632	1.00	\$ 75,836	1.00	\$ 82,213	\$ 6,377	
Supplies/Materials	0.00	\$ 4,214	0.00	\$ 4,387	0.00	\$ 4,800	\$ 413	
Professional Salaries	1.50	\$ 130,193	1.00	\$ 61,438	1.00	\$ 65,726	\$ 4,288	
Art	1.50	\$ 134,407	1.00	\$ 65,825	1.00	\$ 70,526	\$ 4,701	
Supplies/Materials	0.00	\$ 1,470	0.00	\$ 1,470	0.00	\$ 2,000	\$ 530	
Professional Salaries	2.00	\$ 153,595	2.00	\$ 165,784	2.00	\$ 183,112	\$ 17,328	
Physical Education	2.00	\$ 155,065	2.00	\$ 167,254	2.00	\$ 185,112	\$ 17,858	
Supplies/Materials	0.00	\$ 8,582	0.00	\$ 10,822	0.00	\$ 12,500	\$ 1,678	
Secretary	0.60	\$ 26,357	0.60	\$ 28,792	0.60	\$ 30,088	\$ 1,296	
Aides	13.00	\$ 308,780	16.41	\$ 488,724	19.00	\$ 612,661	\$ 123,937	Reclassification No FTE Change
Professional Salaries	26.00	\$ 1,657,126	26.00	\$ 2,033,760	24.00	\$ 2,058,556	\$ 24,796	1 RBT and 1 SPED Teacher not replaced
Special Education	39.60	\$ 2,000,845	43.01	\$ 2,562,098	43.60	\$ 2,713,805	\$ 151,707	
Health: Professional Salaries	0.00	0	0.00	\$ -	2.00	\$ 180,856	\$ 180,856	Previously Grouped Under District-Wide
Health/Med Srv.: Supplies/Materials	0.00	\$ -	0.00	\$ 1,005	0.00	\$ 1,200	\$ 195	
Health/Med Service	0.00	\$ -	0.00	\$ 1,005	2.00	\$ 182,056	\$ 181,051	Moved from District-Wide
Supplies/Materials	0.00	\$ 457	0.00	\$ 7,058	0.00	\$ 7,400	\$ 342	
General Supplies	0.00	\$ 17,832	0.00	\$ 14,703	0.00	\$ 15,100	\$ 397	
Instructional Materials	0.00	\$ 18,289	0.00	\$ 21,761	0.00	\$ 22,500	\$ 739	
Supplies/Materials	0.00	\$ 491	0.00	\$ -	0.00	\$ 1,500	\$ 1,500	
General Supplies	0.00	\$ 1,389	0.00	\$ -	0.00	\$ 897	\$ 897	
Guidance	0.00	\$ 1,880	0.00	\$ -	0.00	\$ 2,397	\$ 2,397	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Professional Salaries	1.00	\$ 107,830	1.00	\$ 110,496	1.00	\$ 116,951	\$ 6,455	
Aides	1.00	\$ 31,996	1.00	\$ 32,780	1.00	\$ 33,927	\$ 1,147	
Supplies/Materials	0.00	\$ 400	0.00	\$ 1,470	0.00	\$ 2,200	\$ 730	
Software	0.00	\$ -	0.00	\$ 1,274	0.00	\$ 442	\$ (832)	
Library	2.00	\$ 140,226	2.00	\$ 146,021	2.00	\$ 153,520	\$ 7,500	
Professional Salaries	4.00	\$ 400,182	4.00	\$ 202,862	4.70	\$ 506,102	\$ 303,240	.7 FTE Literacy Coach
Professional Salaries - 10 Month	2.00	\$ -	2.00	\$ 207,893	0.00	\$ -	\$ (207,893)	FTE Reclassification
Literacy /Math	6.00	\$ 400,182	6.00	\$ 410,755	4.70	\$ 506,102	\$ 95,347	
Math Intervention: Professional Salaries	3.00	\$ 158,643	3.00	\$ 289,171	2.70	\$ 273,179	\$ (15,992)	.3 FTE moved to Molin
Math Intervention	3.00	\$ 158,643	3.00	\$ 289,171	2.70	\$ 273,179	\$ (15,992)	
Supplies/Materials	0.00	\$ 735	0.00	\$ 735	0.00	\$ 1,000	\$ 265	
Professional Salaries	1.00	\$ 89,907	1.00	\$ 94,581	1.00	\$ 97,891	\$ 3,310	
STEM	1.00	\$ 90,642	1.00	\$ 95,316	1.00	\$ 98,891	\$ 3,575	
Adjustment Counselors: Professional Sala	3.00	\$ 256,025	3.00	\$ 256,421	3.00	\$ 274,131	\$ 17,710	
Special Education	3.00	\$ 256,025	3.00	\$ 256,421	3.00	\$ 274,131	\$ 17,710	
Overtime	0.00	\$ 18,924	0.00	\$ -	0.00	\$ 20,000	\$ 20,000	Unbudgeted in FY25
Custodian BSE	5.00	\$ 243,156	5.00	\$ 264,637	5.00	\$ 274,168	\$ 9,531	
Uniforms	0.00	\$ 1,557	0.00	\$ 2,125	0.00	\$ 3,500	\$ 1,375	
Custodial Supplies	0.00	\$ 24,318	0.00	\$ 26,310	0.00	\$ 32,000	\$ 5,690	
Electric	0.00	\$ 127,117	0.00	\$ 138,889	0.00	\$ 140,000	\$ 1,111	
Gas	0.00	\$ 40,294	0.00	\$ 42,309	0.00	\$ 48,000	\$ 5,691	
Telephone	0.00	\$ 9,141	0.00	\$ 10,000	0.00	\$ 10,000	\$ -	
Equipment Maintenance	0.00	\$ 2,450	0.00	\$ 3,676	0.00	\$ 6,000	\$ 2,324	
Equipment Purchase/Rental	0.00	\$ 8,711	0.00	\$ 11,801	0.00	\$ 14,500	\$ 2,699	
Operation of Plant	5.00	\$ 475,668	5.00	\$ 499,746	5.00	\$ 548,168	\$ 48,422	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Contracted Services	0.00	\$ 21,581	0.00	\$ 33,550	0.00	\$ 35,000	\$ 1,450	
Building/Contracted Services	0.00	\$ 16,136	0.00	\$ 30,410	0.00	\$ 38,000	\$ 7,590	
Maintenance of Plant	0.00	\$ 37,717	0.00	\$ 63,960	0.00	\$ 73,000	\$ 9,040	
Title I - Professional Salaries - 10 Month	0.00	\$ -	0.00	\$ 145,000	0.00	\$ -	\$ (145,000)	Accounted for in Literacy Line
Title I	0.00	\$ -	0.00	\$ 145,000	0.00	\$ -	\$ (145,000)	
Principals	2.00	\$ 220,048	2.00	\$ 235,510	2.00	\$ 246,710	\$ 11,200	
Stipend - Non Specific	0.00	\$ -	0.00	\$ 27,976	0.00	\$ 13,440	\$ (14,536)	Moved to Curriculum Stipends Line
Longevity	0.00	\$ -	0.00	\$ 8,800	0.00	\$ 6,000	\$ (2,800)	
Secretary	2.84	\$ 138,185	2.84	\$ 143,736	2.84	\$ 147,064	\$ 3,329	
Supplies/Materials	0.00	\$ 1,565	0.00	\$ 3,039	0.00	\$ 3,200	\$ 161	
Conference/Workshop	0.00	\$ 1,593	0.00	\$ 2,000	0.00	\$ 2,000	\$ -	
Memberships	0.00	\$ 650	0.00	\$ 1,764	0.00	\$ 1,800	\$ 36	
Printing	0.00	\$ -	0.00	\$ 1,519	0.00	\$ 1,600	\$ 81	
Postage	0.00	\$ 1,100	0.00	\$ 1,100	0.00	\$ 2,000	\$ 900	
School Administration	4.84	\$ 363,141	4.84	\$ 425,444	4.84	\$ 423,815	\$ (1,629)	
Long Term Substitutes	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Substitutes	0.00	\$ 132,943	0.00	\$ 120,138	0.00	\$ 169,554	\$ 49,416	
Non-Salary Employee Benefits	0.00	\$ 132,943	0.00	\$ 120,138	0.00	\$ 169,554	\$ 49,416	Budget for Long Term Substitutes
Bresnahan Elementary School Total	117.14	\$ 7,444,904	120.92	\$ 8,888,600	119.31	\$ 9,359,635	\$ 471,036	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Molin Upper Elementary School Total								
Supplies/Materials	0.00	\$ 5,062	0.00	\$ 7,352	0.00	\$ 6,000	\$ (1,352)	
Professional Salaries	8.00	\$ 706,783	8.00	\$ 727,676	7.00	\$ 672,899	\$ (54,777)	Eliminated FTE due to enrollment
Grade 4	8.00	\$ 711,845	8.00	\$ 735,028	7.00	\$ 678,899	\$ (56,129)	
General Supplies	0.00	\$ 3,594	0.00	\$ 7,352	0.00	\$ 6,000	\$ (1,352)	
<i>General Supplies</i>	<i>0.00</i>	<i>\$ -</i>	<i>0.00</i>	<i>\$ -</i>	<i>0.00</i>	<i>\$ 2,040</i>	<i>\$ 2,040</i>	
Professional Salaries	7.00	\$ 553,095	7.00	\$ 573,529	7.00	\$ 618,571	\$ 45,042	
Grade 5	7.00	\$ 556,689	7.00	\$ 580,881	7.00	\$ 626,611	\$ 45,730	
Professional Salaries	0.40	\$ 39,004	0.40	\$ 41,199	0.40	\$ 42,641	\$ 1,442	
Technology	0.40	\$ 39,004	0.40	\$ 41,199	0.40	\$ 42,641	\$ 1,442	
Professional Salaries	0.50	\$ 65,553	1.00	\$ 90,242	1.00	\$ 93,400	\$ 3,158	
Supplies/Materials	0.00	\$ 404	0.00	\$ 4,313	0.00	\$ 3,500	\$ (813)	
Music	0.50	\$ 65,957	1.00	\$ 94,555	1.00	\$ 96,900	\$ 2,345	
Professional Salaries	0.80	\$ 68,109	0.80	\$ 72,302	0.80	\$ 76,619	\$ 4,317	
Supplies/Materials	0.00	\$ 7,078	0.00	\$ 7,352	0.00	\$ 7,000	\$ (352)	
Art	0.80	\$ 75,187	0.80	\$ 79,654	0.80	\$ 83,619	\$ 3,965	
Professional Salaries	1.70	\$ 121,497	1.70	\$ 127,026	1.20	\$ 78,128	\$ (48,898)	Moved FTE Molin/Nock Reading Teacher in district programming
Supplies/Materials	0.00	\$ 392	0.00	\$ 3,921	0.00	\$ 2,000	\$ (1,921)	
Physical Education	1.70	\$ 121,889	1.70	\$ 130,947	1.20	\$ 80,128	\$ (50,819)	
Professional Salaries	15.00	\$ 1,151,054	11.80	\$ 1,080,939	11.80	\$ 1,102,953	\$ 22,014	
Secretary	0.42	\$ 20,416	0.42	\$ 20,759	0.42	\$ 18,517	\$ (2,242)	
Aides	9.00	\$ 132,664	10.00	\$ 322,389	8.00	\$ 265,435	\$ (56,954)	Moved to IDC program at Nock no FTE Change
Supplies/Materials	0.00	\$ 4,736	0.00	\$ 37,065	0.00	\$ 5,000	\$ (32,065)	In District Supply Line
Special Education	24.42	\$ 1,308,870	22.22	\$ 1,461,152	20.22	\$ 1,391,905	\$ (69,247)	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Health: Professional Salaries	0.00	0	0.00	\$ -	1.00	\$ 98,043	\$ 98,043	Previously Grouped Under District-Wide
Health/Med Srv.: Supplies/Materials	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Health/Med Service	0.00	\$ -	0.00	\$ -	1.00	\$ 98,043	\$ 98,043	Moved from District-Wide
Supplies/Materials	0.00	\$ 18,307	0.00	\$ 24,653	0.00	\$ 24,150	\$ (503)	
Equipment Maintenance	0.00	\$ 504	0.00	\$ 14,703	0.00	\$ 7,000	\$ (7,703)	
Instructional Materials	0.00	\$ 18,812	0.00	\$ 39,356	0.00	\$ 31,150	\$ (8,206)	
Professional Salaries	0.50	\$ 33,535	0.50	\$ 35,355	0.50	\$ 37,822	\$ 2,467	
Textbooks	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Supplies/Materials	0.00	\$ 1,597	0.00	\$ 4,264	0.00	\$ 4,450	\$ 186	
Library	0.50	\$ 35,133	0.50	\$ 39,619	0.50	\$ 42,272	\$ 2,653	
Professional Salaries - 10 Month	0.00	\$ -	1.00	\$ 94,728	1.30	\$ 128,871	\$ 34,143	.3 FTE Lit coach now Elem wide
Literacy	0.00	\$ -	1.00	\$ 94,728	1.30	\$ 128,871	\$ 34,143	
Math Intervention: Professional Salaries	1.00	\$ 95,305	1.00	\$ 107,997	1.30	\$ 142,605	\$ 34,608	.3 FTE Math Coach now Elem wide
Math Intervention	1.00	\$ 95,305	1.00	\$ 107,997	1.30	\$ 142,605	\$ 34,608	
Professional Salaries	1.00	\$ 92,227	1.00	\$ 96,932	1.00	\$ 106,602	\$ 9,670	
Supplies/Materials	0.00	\$ 2,517	0.00	\$ 7,842	0.00	\$ 7,000	\$ (842)	
STEM	1.00	\$ 94,744	1.00	\$ 104,774	1.00	\$ 113,602	\$ 8,828	
Adjustment Counselors: Professional Sala	1.70	\$ 156,842	1.70	\$ 162,664	1.70	\$ 168,357	\$ 5,693	
Adjustment Counselors: Supplies/Materia	0.00	\$ -	0.00	\$ 2,255	0.00	\$ 5,200	\$ 2,945	
Adjustment Counselors: Textbooks	0.00	\$ -	0.00	\$ 1,850	0.00	\$ -	\$ (1,850)	
Special Education	1.70	\$ 156,842	1.70	\$ 166,768	1.70	\$ 173,557	\$ 6,789	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Overtime	0.00	\$ 10,942	0.00	\$ -	0.00	\$ 10,000	\$ 10,000	Unbudgeted in FY25
Custodian MOLIN	1.00	\$ 40,009	1.00	\$ 46,447	1.00	\$ 54,399	\$ 7,952	
Telephone	0.00	\$ 2,610	0.00	\$ 2,000	0.00	\$ 4,000	\$ 2,000	
Equipment Maintenance	0.00	\$ -	0.00	\$ 1,470	0.00	\$ 3,000	\$ 1,530	
Equipment Purchase/Rental	0.00	\$ 1,234	0.00	\$ 1,470	0.00	\$ 3,500	\$ 2,030	
Operation of Plant	1.00	\$ 54,795	1.00	\$ 51,388	1.00	\$ 74,899	\$ 23,511	
Principals	2.00	\$ 227,610	2.00	\$ 243,492	2.00	\$ 252,744	\$ 9,252	
Stipend - Non Specific	0.00	\$ -	0.00	\$ 20,450	0.00	\$ 5,770	\$ (14,680)	Moved to Curriculum Stipends
Longevity	0.00	\$ -	0.00	\$ 4,550	0.00	\$ 6,000	\$ 1,450	
Secretary	1.00	\$ 49,102	1.00	\$ 49,426	1.00	\$ 54,796	\$ 5,370	
Supplies/Materials	0.00	\$ 1,728	0.00	\$ 3,921	0.00	\$ 2,400	\$ (1,521)	
Publications	0.00	\$ -	0.00	\$ 980	0.00	\$ 300	\$ (680)	
Conference/Workshop	0.00	\$ -	0.00	\$ -	0.00	\$ 4,000	\$ 4,000	
Memberships	0.00	\$ 1,078	0.00	\$ 2,058	0.00	\$ 1,200	\$ (858)	
Postage	0.00	\$ 1,500	0.00	\$ 1,500	0.00	\$ 1,000	\$ (500)	
School Administration	3.00	\$ 281,017	3.00	\$ 326,378	3.00	\$ 328,210	\$ 1,832	
Long Term Substitutes	0.00	\$ 0	0.00	\$ -	0.00	\$ -	\$ -	
Substitutes	0.00	\$ 101,801	0.00	\$ 58,218	0.00	\$ 109,555	\$ 51,337	
Non-Salary Employee Benefits	0.00	\$ 101,801	0.00	\$ 58,218	0.00	\$ 109,555	\$ 51,337	
Molin Upper Elementary School Total	51.02	\$ 3,717,888	50.32	\$ 4,112,641	48.42	\$ 4,243,467	\$ 130,826	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Nock Middle School Total								
Supplies/Materials	0.00	\$ 978	0.00	\$ 4,980	0.00	\$ 4,980	\$ -	
General Supplies	0.00	\$ 941	0.00	\$ 980	0.00	\$ 980	\$ -	
Professional Salaries	8.00	\$ 726,478	8.00	\$ 715,187	8.00	\$ 775,310	\$ 60,123	Steps and Lanes
Grade 6	8.00	\$ 728,397	8.00	\$ 721,147	8.00	\$ 781,271	\$ 60,123	
Supplies/Materials	0.00	\$ 971	0.00	\$ 980	0.00	\$ 980	\$ -	
Textbooks	0.00	\$ 1,064	0.00	\$ 1,000	0.00	\$ 1,000	\$ -	
Professional Salaries	8.00	\$ 652,467	8.00	\$ 681,447	8.00	\$ 712,493	\$ 31,046	
Grade 7	8.00	\$ 654,503	8.00	\$ 683,427	8.00	\$ 714,473	\$ 31,046	
Textbooks	0.00	\$ 1,016	0.00	\$ 1,000	0.00	\$ 1,000	\$ -	
Supplies/Materials	0.00	\$ 4,726	0.00	\$ 5,391	0.00	\$ 5,391	\$ -	
Professional Salaries	8.00	\$ 693,040	8.00	\$ 695,350	8.00	\$ 744,638	\$ 49,288	
Grade 8	8.00	\$ 698,782	8.00	\$ 701,741	8.00	\$ 751,029	\$ 49,288	
Supplies/Materials	0.00	\$ -	0.00	\$ 686	0.00	\$ 686	\$ -	
Professional Salaries	6.00	\$ 427,636	6.00	\$ 456,268	6.00	\$ 495,144	\$ 38,876	
World Language	6.00	\$ 427,636	6.00	\$ 456,954	6.00	\$ 495,830	\$ 38,876	
Software	0.00	\$ 2,874	0.00	\$ 11,000	0.00	\$ 11,520	\$ 520	
Professional Salaries	0.60	\$ 58,507	0.60	\$ 61,798	0.60	\$ 63,961	\$ 2,163	
Technology	0.60	\$ 61,380	0.60	\$ 72,798	0.60	\$ 75,481	\$ 2,683	
Professional Salaries	1.50	\$ 119,744	1.50	\$ 123,797	1.50	\$ 130,229	\$ 6,432	
Supplies/Materials	0.00	\$ 338	0.00	\$ 980	0.00	\$ 767	\$ (214)	
Memberships	0.00	\$ 334	0.00	\$ 490	0.00	\$ 334	\$ (156)	
Equipment Maintenance	0.00	\$ 855	0.00	\$ 1,519	0.00	\$ 1,200	\$ (319)	
Equipment Purchase/Rental	0.00	\$ -	0.00	\$ 2,451	0.00	\$ 2,451	\$ -	
Music	1.50	\$ 121,271	1.50	\$ 129,237	1.50	\$ 134,980	\$ 5,744	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Professional Salaries	1.20	\$ 102,163	1.20	\$ 108,453	1.20	\$ 114,928	\$ 6,475	
Supplies/Materials	0.00	\$ 4,809	0.00	\$ 5,391	0.00	\$ 5,391	\$ -	
Art	1.20	\$ 106,973	1.20	\$ 113,844	1.20	\$ 120,319	\$ 6,475	
Professional Salaries	2.30	\$ 162,871	2.30	\$ 170,113	1.80	\$ 117,192	\$ (52,921)	Moved FTE Molin Reading for in district program
Supplies/Materials	0.00	\$ 488	0.00	\$ 490	0.00	\$ 490	\$ -	
Equipment Purchase/Rental	0.00	\$ 490	0.00	\$ 490	0.00	\$ 490	\$ -	
Physical Education	2.30	\$ 163,848	2.30	\$ 171,093	1.80	\$ 118,172	\$ (52,921)	
Supplies/Materials	0.00	\$ 2,769	0.00	\$ 5,843	0.00	\$ 7,500	\$ 1,657	
Professional Salaries	20.20	\$ 1,125,121	19.00	\$ 1,580,979	20.00	\$ 1,723,722	\$ 142,743	Moved 1 FTE from Molin IDC to Nock
Secretary	0.42	\$ 20,416	0.42	\$ 20,759	0.42	\$ 18,517	\$ (2,242)	
Aides	8.65	\$ 132,372	7.65	\$ 235,652	10.65	\$ 349,517	\$ 113,865	Moved IDC from Molin to Nock took 3 FTE from Molin
Special Education	29.27	\$ 1,280,678	27.07	\$ 1,843,233	31.07	\$ 2,099,256	\$ 256,023	
Health: Professional Salaries	0.00	0	0.00	\$ -	1.00	\$ 89,318	\$ 89,318	Previously Grouped Under District-Wide
Health/Med Srv.: Supplies/Materials	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Health/Med Service	0.00	\$ -	0.00	\$ -	1.00	\$ 89,318	\$ 89,318	Moved from District-Wide
Aides	0.00	\$ 20,570	0.00	\$ -	0.00	\$ -	\$ -	
Contracted Services	0.00	\$ 39,916	0.00	\$ 24,000	0.00	\$ 59,000	\$ 35,000	
AV Materials	0.00	\$ 760	0.00	\$ 980	0.00	\$ 980	\$ -	
General Supplies	0.00	\$ 5,654	0.00	\$ 6,371	0.00	\$ 6,371	\$ -	
Instructional Materials	0.00	\$ 66,899	0.00	\$ 31,352	0.00	\$ 66,352	\$ 35,000	
Tech Education: Professional Salaries	1.00	\$ 96,770	1.00	\$ 99,215	1.00	\$ 111,002	\$ 11,787	
Tech Education: Supplies/Materials	0.00	\$ 2,274	0.00	\$ 2,451	0.00	\$ 2,451	\$ -	
Tech Education: Software	0.00	\$ 338	0.00	\$ 490	0.00	\$ 782	\$ 292	
Tech Education: General Supplies	0.00	\$ 490	0.00	\$ 490	0.00	\$ 490	\$ -	
Tech Education	1.00	\$ 99,873	1.00	\$ 102,646	1.00	\$ 114,724	\$ 12,079	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Professional Salaries	0.50	\$ 33,536	0.50	\$ 35,355	0.50	\$ 37,822	\$ 2,467	
Supplies/Materials	0.00	\$ 427	0.00	\$ 441	0.00	\$ 441	\$ -	
Software	0.00	\$ 1,828	0.00	\$ 4,548	0.00	\$ 2,461	\$ (2,087)	
Library	0.50	\$ 35,791	0.50	\$ 40,344	0.50	\$ 40,724	\$ 380	
Professional Salaries	0.00	\$ 4,808	0.00	\$ 13,000	0.00	\$ 6,839	\$ (6,161)	Moved to curriculum Stipend line
Awards	0.00	\$ 3,940	0.00	\$ 4,200	0.00	\$ 4,200	\$ -	
Student Activities	0.00	\$ 8,748	0.00	\$ 17,200	0.00	\$ 11,039	\$ (6,161)	
Middle School Athletics	0.00	\$ 21,837	0.00	\$ 24,000	0.00	\$ 27,000	\$ 3,000	
Athletics	0.00	\$ 21,837	0.00	\$ 24,000	0.00	\$ 27,000	\$ 3,000	
Professional Salaries	1.60	\$ 127,877	1.60	\$ 136,105	1.60	\$ 145,430	\$ 9,325	
Reading	1.60	\$ 127,877	1.60	\$ 136,105	1.60	\$ 145,430	\$ 9,325	
Adjustment Counselors: Professional Sala	3.00	\$ 206,459	3.00	\$ 219,808	3.00	\$ 239,563	\$ 19,755	
Special Education Adjustment Counselors	3.00	\$ 206,459	3.00	\$ 219,808	3.00	\$ 239,563	\$ 19,755	
Overtime	4.00	\$ 34,918	4.00	\$ -	0.00	\$ 36,000	\$ 36,000	Moved from athletics budget
Custodian NOCK	0.00	\$ 217,287	0.00	\$ 217,471	4.00	\$ 220,698	\$ 3,227	
Uniforms	0.00	\$ 2,062	0.00	\$ 2,125	0.00	\$ 3,000	\$ 875	
Custodial Supplies	0.00	\$ 24,298	0.00	\$ 27,388	0.00	\$ 31,500	\$ 4,112	
Electric	0.00	\$ 67,843	0.00	\$ 154,402	0.00	\$ 166,000	\$ 11,598	
Gas	0.00	\$ 46,428	0.00	\$ 65,011	0.00	\$ 73,000	\$ 7,989	
Telephone	0.00	\$ 7,685	0.00	\$ 15,000	0.00	\$ 15,000	\$ -	
Equipment Maintenance	0.00	\$ 1,915	0.00	\$ 3,725	0.00	\$ 5,500	\$ 1,775	
Equipment Purchase/Rental	0.00	\$ 13,820	0.00	\$ 13,600	0.00	\$ 18,000	\$ 4,400	
Operation of Plant	4.00	\$ 416,255	4.00	\$ 498,722	4.00	\$ 568,698	\$ 69,977	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Contracted Services	0.00	\$ 29,010	0.00	\$ 36,410	0.00	\$ 38,000	\$ 1,590	
Building/Contracted Services	0.00	\$ 44,916	0.00	\$ 34,170	0.00	\$ 45,000	\$ 10,830	
Maintenance of Plant	0.00	\$ 73,925	0.00	\$ 70,580	0.00	\$ 83,000	\$ 12,420	
Principals	2.00	\$ 221,113	2.00	\$ 236,488	2.00	\$ 245,675	\$ 9,187	
Stipend - Non Specific	0.00	\$ -	0.00	\$ 65,025	0.00	\$ 8,020	\$ (57,005)	Stipends reclassified to Curriculum
Longevity	0.00	\$ -	0.00	\$ 2,250	0.00	\$ 2,250	\$ -	
Secretary	2.00	\$ 99,760	2.00	\$ 101,812	2.00	\$ 100,292	\$ (1,520)	
Supplies/Materials	0.00	\$ 2,174	0.00	\$ 2,451	0.00	\$ 2,451	\$ -	
Publications	0.00	\$ 337	0.00	\$ 882	0.00	\$ 500	\$ (382)	
Memberships	0.00	\$ 1,164	0.00	\$ 1,843	0.00	\$ 1,300	\$ (543)	
Printing	0.00	\$ 501	0.00	\$ 980	0.00	\$ 980	\$ -	
Postage	0.00	\$ 4,541	0.00	\$ 3,700	0.00	\$ 3,700	\$ -	
Equipment Maintenance	0.00	\$ -	0.00	\$ 980	0.00	\$ 980	\$ -	
School Administration	4.00	\$ 329,591	4.00	\$ 416,411	4.00	\$ 366,148	\$ (50,263)	
Long Term Substitutes	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Substitutes	0.00	\$ 80,235	0.00	\$ 124,098	0.00	\$ 140,017	\$ 15,919	
Non-Salary Employee Benefits	0.00	\$ 80,235	0.00	\$ 124,098	0.00	\$ 140,017	\$ 15,919	
Nock Middle School Total	78.97	\$ 5,710,959	76.77	\$ 6,574,741	81.27	\$ 7,182,827	\$ 608,086	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Newburyport High School Total								
Publications	0.00	\$ 1,153	0.00	\$ 1,176	0.00	\$ 1,000	\$ (176)	
Textbooks	0.00	\$ 1,926	0.00	\$ 3,000	0.00	\$ 2,500	\$ (500)	
Professional Salaries	8.10	\$ 665,715	8.10	\$ 694,245	8.10	\$ 741,252	\$ 47,007	Steps / Lanes Increase
English	8.10	\$ 668,795	8.10	\$ 698,421	8.10	\$ 744,752	\$ 46,331	
Supplies/Materials	0.00	\$ 1,088	0.00	\$ 1,088	0.00	\$ 1,000	\$ (88)	
Textbooks	0.00	\$ 12,202	0.00	\$ 12,313	0.00	\$ 11,000	\$ (1,313)	
Professional Salaries	6.00	\$ 587,778	6.00	\$ 575,498	6.00	\$ 625,296	\$ 49,798	Steps / Lanes Increase
World Language	6.00	\$ 601,069	6.00	\$ 588,899	6.00	\$ 637,296	\$ 48,397	
Textbooks	0.00	\$ -	0.00	\$ 15,000	0.00	\$ 10,000	\$ (5,000)	
Textbooks	0.00	\$ -	0.00	\$ -	0.00	\$ 3,400	\$ 3,400	
Supplies/Materials	0.00	\$ 2,834	0.00	\$ 6,862	0.00	\$ 5,000	\$ (1,862)	
Professional Salaries	9.00	\$ 784,050	9.00	\$ 806,704	9.00	\$ 851,118	\$ 44,414	Steps / Lanes Increase
Math	9.00	\$ 786,884	9.00	\$ 828,566	9.00	\$ 869,518	\$ 40,952	
Textbooks	0.00	\$ 9,446	0.00	\$ 10,000	0.00	\$ 11,234	\$ 1,234	
Waste Disposal	0.00	\$ -	0.00	\$ 980	0.00	\$ 980	\$ (0)	
Supplies/Materials	0.00	\$ 16,075	0.00	\$ 23,525	0.00	\$ 23,500	\$ (25)	
Equipment Maintenance	0.00	\$ -	0.00	\$ 2,941	0.00	\$ 3,000	\$ 59	
Professional Salaries	9.00	\$ 834,019	9.00	\$ 861,220	10.00	\$ 982,738	\$ 121,518	FTE to support pathways-reallocated from reading
Science	9.00	\$ 859,539	9.00	\$ 898,666	10.00	\$ 1,021,451	\$ 122,786	
Contract Services	0.00	\$ 4,950	0.00	\$ 8,150	0.00	\$ 5,000	\$ (3,150)	
Supplies/Materials	0.00	\$ 924	0.00	\$ 3,960	0.00	\$ 3,500	\$ (460)	
Textbooks	0.00	\$ 94	0.00	\$ -	0.00	\$ 712	\$ 712	
Professional Salaries	8.00	\$ 695,788	8.00	\$ 723,952	8.00	\$ 734,604	\$ 10,652	
Social Studies	8.00	\$ 701,755	8.00	\$ 736,062	8.00	\$ 743,816	\$ 7,753	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Professional Salaries	1.00	\$ -	1.00	\$ 97,545	1.00	\$ 100,959	\$ 3,414	
Technology	1.00	\$ -	1.00	\$ 97,545	1.00	\$ 100,959	\$ 3,414	
Software	0.00	\$ 499	0.00	\$ 637	0.00	\$ 1,319	\$ 682	
Field Trips	0.00	\$ 1,261	0.00	\$ 1,700	0.00	\$ 2,500	\$ 800	
Memberships	0.00	\$ 150	0.00	\$ 245	0.00	\$ 250	\$ 5	
Supplies/Materials	0.00	\$ 1,152	0.00	\$ 980	0.00	\$ 1,000	\$ 20	
Equipment Maintenance	0.00	\$ 555	0.00	\$ 882	0.00	\$ 1,000	\$ 118	
Equipment Purchase/Rental	0.00	\$ 1,905	0.00	\$ 1,960	0.00	\$ 2,000	\$ 40	
Professional Salaries	1.00	\$ 88,191	1.00	\$ 90,464	1.00	\$ 95,722	\$ 5,258	
Music	1.00	\$ 93,712	1.00	\$ 96,869	1.00	\$ 103,791	\$ 6,922	
Equipment Purchase/Rental	0.00	\$ 785	0.00	\$ 980	0.00	\$ 1,000	\$ 20	
Software	0.00	\$ -	0.00	\$ 2,000	0.00	\$ 2,354	\$ 354	
Supplies/Materials	0.00	\$ 10,577	0.00	\$ 11,371	0.00	\$ 11,000	\$ (371)	
Professional Salaries	3.00	\$ 280,308	3.00	\$ 291,227	3.00	\$ 274,592	\$ (16,635)	Retirement
Art	3.00	\$ 291,670	3.00	\$ 305,578	3.00	\$ 288,946	\$ (16,632)	
Business Education: Supplies/Materials	0.00	\$ 96	0.00	\$ 1,490	0.00	\$ 1,000	\$ (490)	
Textbooks	0.00	\$ -	0.00	\$ -	0.00	\$ 340	\$ 340	
Business Education: Professional Salaries	0.60	\$ 43,980	0.60	\$ 46,367	0.60	\$ 50,217	\$ 3,849	
Business Education	0.60	\$ 44,076	0.60	\$ 47,858	0.60	\$ 51,557	\$ 3,699	
Supplies/Materials	0.00	\$ 2,438	0.00	\$ 4,901	0.00	\$ 10,000	\$ 5,099	
Secretary	0.84	\$ 38,405	0.84	\$ 40,309	0.84	\$ 42,123	\$ 1,814	
Aides	10.00	\$ 99,774	8.00	\$ 268,395	9.00	\$ 285,193	\$ 16,798	
Professional Salaries	18.50	\$ 1,176,572	17.85	\$ 1,490,214	15.50	\$ 1,394,992	\$ (95,222)	1 Teacher FTE and 1 RBT reduction program change
Special Education	29.34	\$ 1,317,189	26.69	\$ 1,803,819	25.34	\$ 1,732,308	\$ (71,511)	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Contracted Services	0.00	\$ -	0.00	\$ 50,000	0.00	\$ 50,000	\$ -	Peterson School Reclassified
Professional Salaries	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Supplies/Materials	0.00	\$ 32,920	0.00	\$ 38,000	0.00	\$ 38,000	\$ -	
Alternative Education	0.00	\$ 32,920	0.00	\$ 88,000	0.00	\$ 88,000	\$ -	
Health: Professional Salaries	0.00	0	0.00	\$ -	2.00	\$ 172,513	\$ 172,513	Previously Grouped Under District-Wide
Health/Med Srv.: Supplies/Materials	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Health/Med Service	0.00	\$ -	0.00	\$ -	2.00	\$ 172,513	\$ 172,513	
Supplies/Materials	0.00	\$ 408	0.00	\$ -	0.00	\$ 479	\$ 479	
General Supplies	0.00	\$ 28,796	0.00	\$ -	0.00	\$ 26,791	\$ 26,791	
Instructional Materials	0.00	\$ 29,204	0.00	\$ -	0.00	\$ 27,269	\$ 27,269	
Supplies/Materials	0.00	\$ 1,741	0.00	\$ 3,431	0.00	\$ 3,000	\$ (431)	
Software	0.00	\$ 11,620	0.00	\$ 4,943	0.00	\$ 16,652	\$ 11,709	
Tests	0.00	\$ 12,470	0.00	\$ 16,500	0.00	\$ 16,500	\$ -	
Secretary	1.00	\$ 57,951	1.00	\$ 58,817	1.00	\$ 61,464	\$ 2,647	
Professional Salaries	6.00	\$ 533,545	6.00	\$ 555,099	6.00	\$ 588,932	\$ 33,833	
Guidance	7.00	\$ 617,327	7.00	\$ 638,790	7.00	\$ 686,548	\$ 47,758	
Tech Education: Computer Purchase	0.00	\$ 756	0.00	\$ 4,000	0.00	\$ 7,831	\$ 3,831	
Tech Education: Supplies/Materials	0.00	\$ 8,761	0.00	\$ 8,822	0.00	\$ 10,000	\$ 1,178	
Tech Education: Professional Salaries	2.00	\$ 248,764	2.00	\$ 160,561	2.00	\$ 173,187	\$ 12,626	
Tech Education	2.00	\$ 258,281	2.00	\$ 173,383	2.00	\$ 191,018	\$ 17,635	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Textbooks	0.00	\$ 7,532	0.00	\$ 7,500	0.00	\$ 7,500	\$ -	
Software	0.00	\$ 6,806	0.00	\$ -	0.00	\$ 3,183	\$ 3,183	
Publications	0.00	\$ 2,873	0.00	\$ 2,941	0.00	\$ 2,750	\$ (191)	
Equipment Purchase/Rental	0.00	\$ 1,616	0.00	\$ 2,451	0.00	\$ 1,500	\$ (951)	
General Supplies	0.00	\$ 2,439	0.00	\$ 2,451	0.00	\$ 1,500	\$ (951)	
Aides	1.00	\$ 28,017	1.00	\$ 29,967	1.00	\$ 33,927	\$ 3,960	
Professional Salaries	1.00	\$ 100,774	1.00	\$ 105,497	1.00	\$ 109,189	\$ 3,692	
Library	2.00	\$ 150,056	2.00	\$ 150,806	2.00	\$ 159,550	\$ 8,744	
Professional Salaries	0.00	\$ 4,808	0.00	\$ 7,000	0.00	\$ 10,000	\$ 3,000	
Awards	0.00	\$ 4,305	0.00	\$ 6,000	0.00	\$ 6,000	\$ -	
Graduation/Celebrations	0.00	\$ 16,026	0.00	\$ 18,500	0.00	\$ 17,500	\$ (1,000)	
Student Activities	0.00	\$ 25,139	0.00	\$ 31,500	0.00	\$ 33,500	\$ 2,000	
Transportation	0.00	\$ 108,451	0.00	\$ 117,000	0.00	\$ 125,000	\$ 8,000	
Training	0.00	\$ 3,028	0.00	\$ -	0.00	\$ 6,000	\$ 6,000	
Officials	0.00	\$ 38,500	0.00	\$ 40,945	0.00	\$ 42,000	\$ 1,055	
Uniforms	0.00	\$ 10,000	0.00	\$ 20,000	0.00	\$ 20,000	\$ -	
Supplies/Materials	0.00	\$ 6,980	0.00	\$ 5,881	0.00	\$ 7,000	\$ 1,119	
Game Expenses	0.00	\$ 40,996	0.00	\$ 45,000	0.00	\$ 65,000	\$ 20,000	
Cleaning/Reconditioning	0.00	\$ 10,359	0.00	\$ 12,000	0.00	\$ 14,000	\$ 2,000	
Sporting Venue - Rental Fees	0.00	\$ 53,899	0.00	\$ 76,459	0.00	\$ 90,000	\$ 13,541	Increase of Ice and field cost
Sports Equipment	0.00	\$ 28,788	0.00	\$ 25,000	0.00	\$ 25,000	\$ -	
Meet Fees	0.00	\$ 20,483	0.00	\$ 17,000	0.00	\$ 17,000	\$ -	
Secretary	1.00	\$ 35,183	1.00	\$ 55,441	1.00	\$ 57,935	\$ 2,495	
Contracted Services	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Custodian Athletics	0.00	\$ 28,134	0.00	\$ 192,021	0.00	\$ -	\$ (192,021)	Previously funded OT, moved back to school budgets
Stipends - Coach	0.00	\$ -	0.00	\$ 112,384	0.00	\$ 293,819	\$ 181,435	Previously funded through Revolving
Athletic Trainer	0.00	\$ -	0.00	\$ 59,123	0.00	\$ -	\$ (59,123)	Line correction moved to Prof Salaries
Professional Salaries	2.00	\$ 121,170	2.00	\$ 121,415	2.00	\$ 158,500	\$ 37,085	Reclassification to professional salaries and AD salary savings
Athletics	3.00	\$ 505,970	3.00	\$ 899,669	3.00	\$ 921,254	\$ 21,585	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Memberships	0.00	\$ -	0.00	\$ 392	0.00	\$ 250	\$ (142)	
Supplies/Materials	0.00	\$ 1,529	0.00	\$ 3,431	0.00	\$ 3,500	\$ 69	
Contracted Services	0.00	\$ 453	0.00	\$ 1,500	0.00	\$ 4,000	\$ 2,500	
Professional Salaries	2.00	\$ 182,835	2.00	\$ 189,629	2.00	\$ 168,599	\$ (21,030)	
Drama	2.00	\$ 184,817	2.00	\$ 194,952	2.00	\$ 176,349	\$ (18,603)	
Equipment Maintenance	0.00	\$ 1,595	0.00	\$ 2,941	0.00	\$ 2,000	\$ (941)	
Supplies/Materials	0.00	\$ 17,213	0.00	\$ 17,154	0.00	\$ 12,000	\$ (5,154)	
Professional Salaries	5.00	\$ 443,052	5.00	\$ 458,481	5.00	\$ 451,475	\$ (7,006)	
Wellness	5.00	\$ 461,861	5.00	\$ 478,576	5.00	\$ 465,475	\$ (13,100)	
Professional Salaries	2.00	\$ 187,433	2.00	\$ 169,494	1.00	\$ 118,575	\$ (50,919)	FTE Used for Bilogy Teacher
Reading	2.00	\$ 187,433	2.00	\$ 169,494	1.00	\$ 118,575	\$ (50,919)	
Adjustment Counselors: Professional Sala	4.00	\$ 374,190	4.00	\$ 358,713	4.00	\$ 350,926	\$ (7,787)	retirement
Adjustment Counselors	4.00	\$ 374,190	4.00	\$ 358,713	4.00	\$ 350,926	\$ (7,787)	
Stipend - Afterschool Teachers	0.00	\$ 1,645	0.00	\$ -	0.00	\$ 559	\$ 559	
Afterschool	0.00	\$ 1,645	0.00	\$ -	0.00	\$ 559	\$ 559	
Overtime	0.00	\$ 23,859	0.00	\$ -	0.00	\$ 25,000	\$ 25,000	
Gas	0.00	\$ 128,730	0.00	\$ 136,249	0.00	\$ 140,000	\$ 3,751	
Telephone	0.00	\$ 16,755	0.00	\$ 16,000	0.00	\$ 17,000	\$ 1,000	
Custodial Supplies	0.00	\$ 30,652	0.00	\$ 30,191	0.00	\$ 38,000	\$ 7,809	
Uniforms	0.00	\$ 2,523	0.00	\$ 2,975	0.00	\$ 4,000	\$ 1,025	
Equipment Purchase/Rental	0.00	\$ 6,768	0.00	\$ 9,450	0.00	\$ 16,000	\$ 6,550	
Equipment Maintenance	0.00	\$ 2,191	0.00	\$ 4,750	0.00	\$ 7,500	\$ 2,750	
Electric	0.00	\$ 178,523	0.00	\$ 256,411	0.00	\$ 190,000	\$ (66,411)	Using Rebate
Custodian	7.00	\$ 385,519	7.00	\$ 379,028	7.00	\$ 384,667	\$ 5,638	
Operation of Plant	7.00	\$ 775,520	7.00	\$ 835,054	7.00	\$ 822,167	\$ (12,888)	
Building/Contracted Services	0.00	\$ 31,658	0.00	\$ 40,355	0.00	\$ 45,000	\$ 4,645	
Conference /Workshop	0.00	\$ 29,639	0.00	\$ -	0.00	\$ 3,000	\$ 3,000	
Contracted Services	0.00	\$ 1,638	0.00	\$ 71,696	0.00	\$ 75,000	\$ 3,304	
Maintenance of Plant	0.00	\$ 62,935	0.00	\$ 112,051	0.00	\$ 123,000	\$ 10,949	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Postage	0.00	\$ 2,288	0.00	\$ 5,400	0.00	\$ 5,400	\$ -	
Printing	0.00	\$ 2,654	0.00	\$ 3,970	0.00	\$ 3,000	\$ (970)	
Publications	0.00	\$ 2,789	0.00	\$ 4,019	0.00	\$ 2,000	\$ (2,019)	
Conference/wWorkshop	0.00	\$ 5,000	0.00	\$ -	0.00	\$ 1,700	\$ 1,700	
Equipment Purchase/Rental	0.00	\$ 928	0.00	\$ -	0.00	\$ -	\$ -	
Longevity	0.00	\$ -	0.00	\$ 3,900	0.00	\$ 1,326	\$ (2,574)	
Memberships	0.00	\$ 5,413	0.00	\$ 6,902	0.00	\$ 5,000	\$ (1,902)	
Supplies/Materials	0.00	\$ 30,474	0.00	\$ 34,869	0.00	\$ 35,000	\$ 131	
Accreditation	0.00	\$ 8,550	0.00	\$ 15,000	0.00	\$ 15,000	\$ -	
Stipend - Non Specific	0.00	\$ -	0.00	\$ 12,525	0.00	\$ 29,307	\$ 16,782	Consolidation of AFSCME stipends
Equipment Maintenance	0.00	\$ 900	0.00	\$ 49,992	0.00	\$ 48,000	\$ (1,992)	
Secretary	2.00	\$ 143,971	2.00	\$ 113,346	2.00	\$ 118,447	\$ 5,101	
Principals	2.00	\$ 260,959	2.00	\$ 279,187	2.00	\$ 288,250	\$ 9,063	
School Administration	4.00	\$ 463,927	4.00	\$ 529,110	4.00	\$ 552,430	\$ 23,320	
Long Term Substitutes	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Substitutes	0.00	\$ 119,707	0.00	\$ 170,562	0.00	\$ 124,404	\$ (46,158)	
Non-Salary Employee Benefits	0.00	\$ 119,707	0.00	\$ 170,562	0.00	\$ 124,404	\$ (46,158)	
Tuitions/Contracted Service	0.00	0	0.00	\$ -	0.00	\$ 8,250	\$ 8,250	
Professional Salaries	0.00	\$ 8,250	0.00	\$ 12,500	0.00	\$ 5,000	\$ (7,500)	
Non-Salary Employee Benefits	0.00	\$ 8,250	0.00	\$ 12,500	0.00	\$ 13,250	\$ 750	
Newburyport High School Total	113.04	\$ 9,623,871	110.39	\$ 10,945,442	111.04	\$ 11,321,181	\$ 375,739	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
District-Wide Total								
Secretary	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Leases	0.00	0	0.00	\$ -	0.00	\$ 95,700	\$ 95,700	Apple Leases
Phone	0.00	0	0.00	\$ -	0.00	\$ 43,216	\$ 43,216	VOIP 911 upgrade District Phones
Technician	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Conference/Workshops	0.00	\$ -	0.00	\$ -	0.00	\$ 1,020	\$ 1,020	
Equipment Maintenance	0.00	\$ 3,325	0.00	\$ 99,897	0.00	\$ 85,200	\$ (14,697)	
Supplies/Materials	0.00	\$ 10,615	0.00	\$ 9,802	0.00	\$ 22,500	\$ 12,698	
Contracted Services	0.00	\$ 95,016	0.00	\$ 30,000	0.00	\$ 37,500	\$ 7,500	
Computer Purchase	0.00	\$ 172,204	0.00	\$ 137,108	0.00	\$ 217,000	\$ 79,892	
Secretary	1.00	\$ 48,063	0.00	\$ -	1.00	\$ 50,146	\$ 50,146	1 FTE's reclassified from "Pro Salaries"
Software	0.00	\$ 243,685	0.00	\$ 308,492	0.00	\$ 471,000	\$ 162,508	Verkada/software Security Upgrade
Technician	4.00	\$ 125,876	0.00	\$ -	2.00	\$ 143,412	\$ 143,412	2 FTE's reclassified from "Pro Salaries"
Professional Salaries	0.00	\$ 149,231	5.00	\$ 346,872	2.00	\$ 174,740	\$ (172,133)	3 FTE's reclassified to specific lines above
Technology	5.00	\$ 848,015	5.00	\$ 932,171	5.00	\$ 1,341,434	\$ 409,263	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Transportation: Public Day, Out-of-District	0.00	\$ 62,692	0.00	\$ -	0.00	\$ -	\$ -	
Contracted Services	0.00	\$ 456,320	0.00	\$ 556,895	0.00	\$ 493,161	\$ (63,734)	
Home Hospital Tutoring	0.00	0	0.00	\$ -	0.00	\$ 10,000	\$ 10,000	
Legal	0.00	\$ 147,657	0.00	\$ 80,000	0.00	\$ 100,000	\$ 20,000	
Medicaid Billing Cost	0.00	0	0.00	\$ -	0.00	\$ 8,000	\$ 8,000	
Memberships	0.00	\$ 564	0.00	\$ 784	0.00	\$ 1,500	\$ 716	
Postage	0.00	\$ -	0.00	\$ 400	0.00	\$ 400	\$ -	
Professional Salaries	2.00	\$ 217,081	2.00	\$ 150,000	3.00	\$ 391,400	\$ 241,400	Special Education Restructure of Department
Secretary	1.00	\$ 68,383	1.00	\$ 67,321	1.00	\$ 68,301	\$ 980	
Stipend - Non Specific	0.00	\$ -	0.00	\$ -	0.00	\$ 7,000	\$ 7,000	
Summer Program	0.00	\$ 111,512	0.00	\$ 114,000	0.00	\$ 120,000	\$ 6,000	
Supplies/Materials	0.00	\$ 42,012	0.00	\$ -	0.00	\$ 50,000	\$ 50,000	
Tests	0.00	\$ 6,756	0.00	\$ 10,000	0.00	\$ 12,500	\$ 2,500	
Translation Services	0.00	0	0.00	\$ -	0.00	\$ 12,500	\$ 12,500	
Transportation - Private Day: Out-of-District	0.00	\$ 595,172	0.00	\$ 1,052,400	0.00	\$ 650,000	\$ (402,400)	
Transportation In-District	0.00	\$ 165,744	0.00	\$ -	0.00	\$ 175,000	\$ 175,000	
Transportation: Charter Schools	0.00	\$ 3,250	0.00	\$ -	0.00	\$ -	\$ -	
Transportation: Collaborative	0.00	\$ 182,640	0.00	\$ -	0.00	\$ 200,000	\$ 200,000	
Transportation: McKinney-Vento In-to-District	0.00	\$ 35,700	0.00	\$ -	0.00	\$ 25,000	\$ 25,000	
Transportation: McKinney-Vento Out-of-District	0.00	\$ -	0.00	\$ -	0.00	\$ 25,000	\$ 25,000	
Travel	0.00	\$ 985	0.00	\$ 1,000	0.00	\$ 3,000	\$ 2,000	
Tuition- Charter School	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Tuition - Public Day: IS	0.00	\$ 51,300	0.00	\$ -	0.00	\$ 152,442	\$ 152,442	
Tuition Collaborative	0.00	\$ 362,431	0.00	\$ -	0.00	\$ 695,500	\$ 695,500	
Tuition, Private Day - Resident	0.00	\$ 1,087,878	0.00	\$ 1,357,458	0.00	\$ 1,405,050	\$ 47,592	
Tuition, Resident, Out Of State	0.00	\$ 62,790	0.00	\$ -	0.00	\$ -	\$ -	
SPECIAL EDUCATION	3.00	\$ 3,660,869	3.00	\$ 3,390,258	4.00	\$ 4,605,754	\$ 1,215,496	Budgeting for Decrease in Circuit Breaker

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Professional Salaries	3.00	\$ 361,251	3.00	\$ 369,484	2.50	\$ 323,715	\$ (45,769)	Reclassification
Stipend	0.00	\$ 176,753	0.00	\$ 138,000	0.00	\$ 261,000	\$ 123,000	NTA Stipends moved here
Secretary	1.00	\$ 47,987	1.00	\$ 53,826	1.00	\$ 63,638	\$ 9,812	
Contracted Serviced	0.00	\$ 29,887	0.00	\$ 366	0.00	\$ -	\$ (366)	
General Supplies	0.00	\$ 6,030	0.00	\$ -	0.00	\$ -	\$ -	
Summer Program	0.00	\$ -	0.00	\$ -	0.00	\$ 10,000	\$ 10,000	
Supplies/Materials	0.00	\$ 27,727	0.00	\$ 6,650	0.00	\$ 20,000	\$ 13,350	
Tests	0.00	\$ 500	0.00	\$ 20,000	0.00	\$ 55,000	\$ 35,000	
Software	0.00	\$ 11,859	0.00	\$ 52,000	0.00	\$ 94,000	\$ 42,000	
Travel	0.00	\$ 647	0.00	\$ 2,000	0.00	\$ 2,000	\$ -	
Curriculum	4.00	\$ 662,640	4.00	\$ 642,326	3.50	\$ 829,354	\$ 187,028	
Professional Salaries-10 Month	0.00	\$ -	0.50	\$ 27,997	0.00	\$ -	\$ (27,997)	Stipend Position / Moved to Stipends
Student Activities	0.00	\$ -	0.50	\$ 27,997	0.00	\$ -	\$ (27,997)	
School Lunch/Recess: Lunch Monitor	0.00	\$ 32,250	0.00	\$ 32,400	0.00	\$ 45,000	\$ 12,600	
Contingency	0.00	\$ 1,979	0.00	\$ -	0.00	\$ 20,393	\$ 20,393	
School Lunch/Recess	0.00	\$ 34,229	0.00	\$ 32,400	0.00	\$ 65,393	\$ 32,993	
Uniforms	0.00	\$ 358	0.00	\$ 1,470	0.00	\$ 632	\$ (838)	
Crossing Guard	0.00	\$ 21,850	0.00	\$ 27,000	0.00	\$ 28,050	\$ 1,050	
Safety	0.00	\$ 22,208	0.00	\$ 28,470	0.00	\$ 28,682	\$ 212	
Contract Services	0.00	\$ -	0.00	\$ 5,000	0.00	\$ 1,353	\$ (3,647)	
Technology	0.00	\$ -	0.00	\$ 11,000	0.00	\$ 11,500	\$ 500	
Supplies/Materials	0.00	\$ -	0.00	\$ 7,000	0.00	\$ 962	\$ (6,038)	Moved to Building
Professional Salaries	7.00	\$ 676,644	7.00	\$ 626,839	1.00	\$ 127,596	\$ (499,243)	Moved to Building
Health	7.00	\$ 676,644	7.00	\$ 649,839	1.00	\$ 141,411	\$ (508,428)	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Transportation	0.00	\$ 723,583	0.00	\$ 920,000	0.00	\$ 1,019,811	\$ 99,811	
Transportation	0.00	\$ 723,583	0.00	\$ 920,000	0.00	\$ 1,019,811	\$ 99,811	
Supplies/Materials	0.00	\$ 733	0.00	\$ 6,000	0.00	\$ 6,000	\$ -	
Conference Workshop	0.00	\$ 5,638	0.00	\$ -	0.00	\$ 3,957	\$ 3,957	
Membership	0.00	\$ 1,250	0.00	\$ -	0.00	\$ 425	\$ 425	
Contracted Services (Prof. Dev.)	0.00	\$ -	0.00	\$ 10,000	0.00	\$ 10,000	\$ -	
Mentoring	0.00	\$ -	0.00	\$ 40,000	0.00	\$ -	\$ (40,000)	
Chronic Absentee Liaison	0.00	0	0.00	\$ -	0.00	\$ 10,000	\$ 10,000	
Sixth Class	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
In-Service Tuition	0.00	\$ -	0.00	\$ 25,000	0.00	\$ 25,000	\$ -	
Fellows	0.00	\$ -	0.00	\$ 45,000	0.00	\$ 36,000	\$ (9,000)	
In-Service	0.00	\$ 7,621	0.00	\$ 126,000	0.00	\$ 91,382	\$ (34,618)	
ESL: Supplies/Materials	0.00	\$ 5,892	0.00	\$ 6,000	0.00	\$ 6,000	\$ -	
ESL: Translations	0.00	\$ -	0.00	\$ 10,000	0.00	\$ 20,000	\$ 10,000	
ESL: Contracted Services	0.00	\$ 215	0.00	\$ 35,000	0.00	\$ 25,000	\$ (10,000)	
ESL: Contract Services	0.00	\$ 18,262	0.00	\$ 41,200	0.00	\$ 33,933	\$ (7,267)	
ESL: Professional Salaries	6.50	\$ 532,276	7.50	\$ 585,336	6.00	\$ 469,169	\$ (116,167)	
English Second Language	6.50	\$ 556,646	7.50	\$ 677,536	6.00	\$ 554,102	\$ (123,434)	
Professional Salaries: Psychologists	3.00	\$ 291,129	3.00	\$ 298,480	3.00	\$ 313,607	\$ 15,127	
Special Education Psychologists	3.00	\$ 291,129	3.00	\$ 298,480	3.00	\$ 313,607	\$ 15,127	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Stipend - Non Specific	0.00	\$ -	0.00	\$ 137,020	0.00	\$ 109,430	\$ (27,590)	
Longevity	0.00	\$ -	0.00	\$ 16,875	0.00	\$ 5,738	\$ (11,138)	
Telephone	0.00	\$ 11,404	0.00	\$ -	0.00	\$ 12,000	\$ 12,000	
Operation of Plant	0.00	\$ 11,404	0.00	\$ 153,895	0.00	\$ 127,167	\$ (26,728)	Stipends Reclassed to specific lines
Custodial Workers	3.00	\$ 273,259	3.00	\$ 255,593	5.00	\$ 365,978	\$ 365,978	2 FTE's reclassified here from HVAC & Grounds
Uniforms	0.00	\$ 1,562	0.00	\$ 1,700	0.00	\$ 3,000	\$ 1,300	
Custodial Supplies	0.00	\$ 35,742	0.00	\$ 55,564	0.00	\$ 64,500	\$ 8,936	
Training/Expeditionary Learn.	0.00	\$ -	0.00	\$ 6,245	0.00	\$ 3,500	\$ (2,745)	
Equipment Purchase/Rental	0.00	\$ 930	0.00	\$ 1,470	0.00	\$ 3,000	\$ 1,530	
Contingency	0.00	\$ 35,556	0.00	\$ 20,000	0.00	\$ 25,000	\$ 5,000	
Grounds/Other	0.00	\$ 350	0.00	\$ -	0.00	\$ 5,000	\$ 5,000	
Building/Contracted Services	0.00	\$ 4,860	0.00	\$ 7,100	0.00	\$ 8,000	\$ 900	
Maintenance of Plant	3.00	\$ 352,260	3.00	\$ 347,672	5.00	\$ 477,978	\$ 130,306	Moved from school level to district-wide
HVAC: Equipment Purchase/Rental	0.00	\$ 261	0.00	\$ 1,470	0.00	\$ 2,000	\$ 530	
HVAC: Contract Services	0.00	\$ 55,066	0.00	\$ 35,200	0.00	\$ 50,000	\$ 14,800	
HVAC: Custodial Supplies	0.00	\$ 25,572	0.00	\$ 30,191	0.00	\$ 37,000	\$ 6,809	
HVAC: Training/Expeditionary Learn.	0.00	\$ 5,108	0.00	\$ 5,400	0.00	\$ 3,000	\$ (2,400)	
HVAC: Custodian	1.00	\$ 69,103	1.00	\$ 63,329	0.00	\$ -	\$ (63,329)	FTE reclassified to District-Wide - no change
HVAC	1.00	\$ 155,110	1.00	\$ 135,591	0.00	\$ 92,000	\$ (43,591)	
Custodial Supplies	0.00	\$ 34,453	0.00	\$ 36,769	0.00	\$ 40,000	\$ 3,231	
Custodian	1.00	\$ -	1.00	\$ 57,956	0.00	\$ -	\$ (57,956)	FTE reclassified to District-Wide - no change
Equipment Purchase/Rental	0.00	\$ 6,022	0.00	\$ 7,000	0.00	\$ 8,500	\$ 1,500	
Building/Contracted Services	0.00	\$ 10,650	0.00	\$ 21,491	0.00	\$ 24,000	\$ 2,509	
Equipment Maintenance	0.00	\$ 3,483	0.00	\$ 4,800	0.00	\$ 6,250	\$ 1,450	
Maintenance of Grounds	1.00	\$ 54,609	1.00	\$ 128,016	0.00	\$ 78,750	\$ (49,266)	Moved to District-Wide. No FTE Change

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Stipend - Non Specific	0.00	\$ -	0.00	\$ -	0.00	\$ 145,124	\$ 145,124	Consolidation of AFSCME stipends
Longevity	0.00	\$ -	0.00	\$ 4,050	0.00	\$ 5,000	\$ 950	
School Administration	0.00	\$ -	0.00	\$ 4,050	0.00	\$ 150,124	\$ 146,075	
Contracted Services	0.00	\$ 25,420	0.00	\$ -	0.00	\$ -	\$ -	
TSA Match	0.00	\$ 77,844	0.00	\$ 65,000	0.00	\$ 72,500	\$ 7,500	
Sick Leave	0.00	\$ 40,803	0.00	\$ 92,000	0.00	\$ 170,000	\$ 78,000	Contractual Buy-Back Obligations
FICA	0.00	\$ 427,303	0.00	\$ 420,000	0.00	\$ 407,559	\$ (12,441)	
MIIA (Workers' comp)	0.00	\$ 347,880	0.00	\$ 346,980	0.00	\$ 347,956	\$ 976	
EAP	0.00	\$ 8,000	0.00	\$ 8,000	0.00	\$ 15,157	\$ 7,157	
Administration Disability	0.00	\$ 5,080	0.00	\$ 8,950	0.00	\$ 7,813	\$ (1,137)	
Unemployment	0.00	\$ 10,486	0.00	\$ 30,000	0.00	\$ 23,965	\$ (6,035)	
Non-Salary Employee Benefits	0.00	\$ 942,815	0.00	\$ 970,930	0.00	\$ 1,044,950	\$ 74,020	Sick Leave Buy-Back Obligations
Legal	0.00	\$ 38,814	0.00	\$ 12,000	0.00	\$ 18,010	\$ 6,010	
Memberships	0.00	\$ 6,631	0.00	\$ 5,979	0.00	\$ 6,361	\$ 382	
Conference/Workshop	0.00	\$ 1,752	0.00	\$ 1,500	0.00	\$ 1,616	\$ 116	
Contracted Services	0.00	\$ 14,093	0.00	\$ 8,000	0.00	\$ 10,110	\$ 2,110	
School Committee: School Committee	0.00	\$ 20,908	0.00	\$ 18,500	0.00	\$ 19,723	\$ 1,223	
School Committee	0.00	\$ 82,198	0.00	\$ 45,979	0.00	\$ 55,819	\$ 9,840	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Contracted Services	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Conference/Workshop	0.00	\$ 8,875	0.00	\$ 5,700	0.00	\$ 6,893	\$ 1,193	
Memberships	0.00	\$ 12,158	0.00	\$ 10,292	0.00	\$ 11,004	\$ 712	
Equipment Purchase/Rental	0.00	\$ 1,980	0.00	\$ 1,960	0.00	\$ 2,020	\$ 60	
Advertising	0.00	\$ 4,924	0.00	\$ 5,097	0.00	\$ 5,175	\$ 78	
Supplies/Materials	0.00	\$ 20,538	0.00	\$ 13,625	0.00	\$ 15,716	\$ 2,091	
Printing	0.00	\$ 804	0.00	\$ 343	0.00	\$ 501	\$ 158	
Equipment Maintenance	0.00	\$ 86,337	0.00	\$ 27,446	0.00	\$ 43,459	\$ 16,013	
Postage	0.00	\$ 2,276	0.00	\$ 5,000	0.00	\$ 4,055	\$ (945)	
Meeting Expense	0.00	\$ 709	0.00	\$ 980	0.00	\$ 914	\$ (66)	
Contract Services	0.00	\$ 32,922	0.00	\$ 26,000	0.00	\$ 25,652	\$ (348)	
Travel	0.00	\$ 6,559	0.00	\$ 4,000	0.00	\$ 4,950	\$ 950	
Consultants	0.00	\$ 8,768	0.00	\$ 5,000	0.00	\$ 6,382	\$ 1,382	
Professional Salaries	1.00	\$ 111,539	1.00	\$ 118,450	1.00	\$ 122,005	\$ 3,555	
Secretary	5.71	\$ 377,579	5.71	\$ 344,907	5.70	\$ 407,155	\$ 62,249	Reclassification
Central Office Administration	3.00	\$ 482,714	2.00	\$ 359,877	2.00	\$ 376,538	\$ 16,661	
Central Office	9.71	\$ 1,158,681	8.71	\$ 928,677	8.70	\$ 1,032,421	\$ 103,744	
Travel	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Equipment Purchase/Rental	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Curriculum	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Supplies/Materials	0.00	\$ 334,328	0.00	\$ -	0.00	\$ -	\$ -	
Professional Development	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Teacher Leadership	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Curr/Staff Development Revolving	0.00	\$ 334,328	0.00	\$ -	0.00	\$ -	\$ -	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Building Usage Rental	0.00	\$ -	0.00	\$ 32,615	0.00	\$ 21,743	\$ (10,872)	
Food Services	0.00	0	0.00	\$ -	0.00	\$ 384,100	\$ 384,100	
State Medicaid Reimburse	0.00	0	0.00	\$ 200,000	0.00	\$ -	\$ 15,636	
State and Revolving	0.00	\$ -	0.00	\$ 232,615	0.00	\$ 405,843	\$ 388,864	
Legal	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Revenue Refund	0.00	\$ 650	0.00	\$ 9,000	0.00	\$ -	\$ -	
Transport-McV Into District	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Transportation	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Transportation Revolving	0.00	\$ 650	0.00	\$ 9,000	0.00	\$ -	\$ -	
Consultant	0.00	\$ 1,499	0.00	\$ 1,500	0.00	\$ 1,530	\$ 30	
504	0.00	\$ 1,499	0.00	\$ 1,500	\$ -	\$ 1,530	\$ 30	
Professional Salaries	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Transport In-District	0.00	\$ -	0.00	\$ 78,030	0.00	\$ -	\$ (78,030)	
Transport Collaborative	0.00	\$ -	0.00	\$ 201,530	0.00	\$ -	\$ (201,530)	
Tuition: Day, Out-of-State	0.00	\$ -	0.00	\$ 20,188	0.00	\$ -	\$ (20,188)	
Transport Public Day, Out-of-E	0.00	\$ -	0.00	\$ 96,147	0.00	\$ -	\$ (96,147)	
Tuition: Day, In-State	0.00	\$ 2,356	0.00	\$ 100,000	0.00	\$ -	\$ (100,000)	
Contracted Services	0.00	\$ 51,486	0.00	\$ 332,911	0.00	\$ -	\$ (332,911)	
Professional Salaries - 10 Mont	0.00	\$ -	0.00	\$ 23,984	0.00	\$ -	\$ (23,984)	
Tuition, Private - Resident	0.00	\$ 1,299,946	0.00	\$ 1,344,250	0.00	\$ -	\$ (1,344,250)	
Tuition, Private - Day	0.00	\$ 407,601	0.00	\$ 405,750	0.00	\$ -	\$ (405,750)	
Tuition, Resident, Out-of-State	0.00	\$ -	0.00	\$ 75,000	0.00	\$ -	\$ (75,000)	
Tuition, Collaborative	0.00	\$ 260,825	0.00	\$ 347,210	0.00	\$ -	\$ (347,210)	
Circuit Breaker Revolving	0.00	\$ 2,022,213	0.00	\$ 3,025,000	\$ -	\$ -	\$ (3,025,000)	
Contracted Serviced	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Strategic	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
District-Wide Total	43.21	\$ 12,599,352	43.71	\$ 13,708,401	36.20	\$ 12,457,511	\$ (1,026,253)	
GRAND TOTAL	403.38	\$ 39,096,974	402.11	\$ 44,005,188	396.24	\$ 44,564,622	\$ 559,434	Reduction of 5.87 FTE 25/26

DBG - Budget Adoption Procedures

Adoption Date: 02/06/2017

Revision History: 10/02/2023

The district budget is adopted by the School Committee at the cost center level. Cost centers should represent appropriate levels of transparency to support the Committee's role in overseeing goal implementation but still allowing for the daily work of the District to be the responsibility of the administration. Cost centers will be agreed upon by the Committee and administration.

All revenue sources are subject to adoption by the School Committee. The budget is adopted by a simple majority.

Upon approval by the School Committee, and inclusion in the Mayor's annual budget, the City Council shall adopt the proposed operating budget, with or without amendments, within 45 days following the date the proposed budget is filed with the city clerk. In amending the proposed operating budget, the City Council may delete or decrease any amounts except expenditures required by law, but except on the recommendation of the mayor, the City Council shall not increase any item in or the total of the proposed operating budget, unless otherwise authorized by the general laws. If the City Council fails to take action on any item in the proposed operating budget within 45 days after its receipt, that amount shall, without any action by the City Council, become a part of the appropriations for the year, and be available for the purposes specified.

In addition to any other posting requirement under law, immediately after the submission of its approved school budget to the mayor, the School Committee shall cause it to be posted on the school department website. Said budget document shall remain posted there during the review process. The final school budget as enacted shall be posted on the school department's website and shall remain there at least throughout the fiscal year for which it is in effect. Said budget document shall specify any revisions made to reflect any action by the City Council and the mayor and it shall indicate that it is the final budget of the school department.

LEGAL REFS.: M.G.L. 71:34

City of Newburyport City Charter

Policy References:

LEGAL REFS.: M.G.L. 71:34

City of Newburyport Charter