

Milton Public Schools

FY'26 Level Service Budget

November 20, 2024

Proposed FY’26 Level Service Budget

Final FY'25 Budget	$	67,225,230
FY'26 Level Service Budget	$	73,573,913
Increase ($)	$	6,348,684
Increase (%)		9.44%

MILTON PUBLIC SCHOOLS

Guiding Principles of Budget Development:

- Ensure the School Department budget is clear, transparent, and easy to understand
- Articulate the current “Financial” State of the District
- Establish levels of funding that will provide high quality education for all students
- Be open to re-allocation of resources
- Be mindful of space: both constraints and opportunities

School Department: Operating Budget Drivers

The level service budget is the amount of money that we will need next year (FY'26) to provide the same level of service that we are providing this year (FY'25).

The school department has hundreds of budget accounts, which are grouped by salary and general expense. Each account is reviewed annually; however, what drives the budget increase, year over year, is consistent:

- ➔ Salary Increases due to collective bargaining agreements
- ➔ Fluctuations in revenue offsets
- ➔ Mandated expenses, which include transportation, out of district tuition
- ➔ Inflation adjustments and increases to current annual subscriptions/services



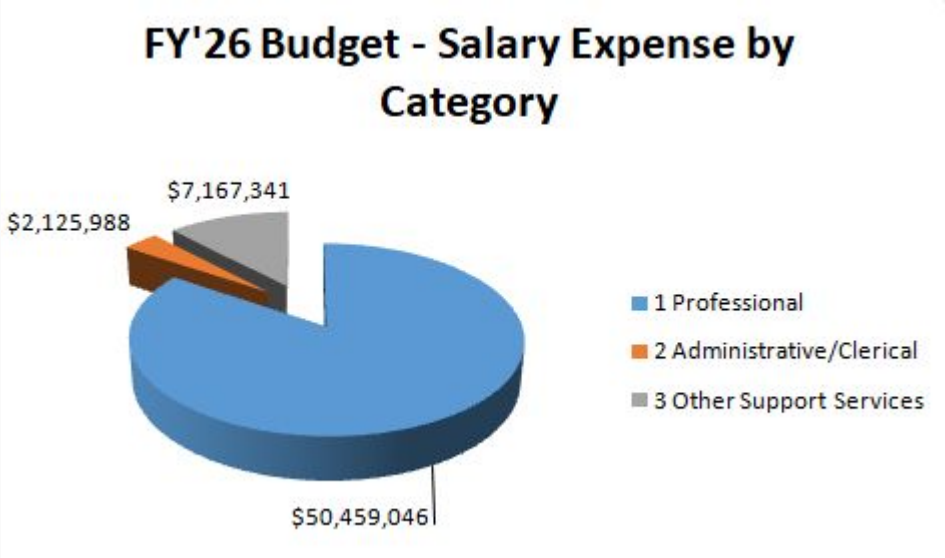
How the Level Service Budget is built

Budget Action	Budget Impact ($)	Cumulative Total Budget	Cumulative % Increase
Starting Point: Final FY'25 Budget		**67,225,230**	
Salaries: Increase in Salaries, including steps, lanes, and estimated cost-of-living increases	3,770,624	70,995,854	5.61%
Revenue Offsets: Decrease in revenue offsets for EXPENSE accounts (i.e. budget *increase*)	700,000	71,695,854	6.65%
Revenue Offsets: Decrease in revenue offsets for SALARY accounts (i.e. budget *increase*)	124,014	71,819,868	6.83%
Special Education: Increase in Out-of-District Tuition	293,229	72,113,097	7.27%
Transportation: Increase in NON-SALARY accounts	925,798	73,038,895	8.65%
Facilities: Increase in NON-SALARY accounts (Utilities/Supplies)	370,811	73,409,706	9.20%
Facilities: Funding for extra-ordinary maintenance account	25,000	73,434,706	9.24%
Miscellaneous adjustments: changes to NON-SALARY accounts (e.g. District textbooks, office supplies, etc.)	139,208	73,573,914	9.44%

FY’26 Level Service Budget Breakdown: Salaries

Salaries

81% of the overall operating budget is made up of salary expenses. Salaries are categorized into three categories: Professional Salaries, Administrative Assistant/Clerical, and other Support Services.



FY’26 Level Service Budget Breakdown: Salaries cont.

The salary budget is reviewed annually and adjusted to reflect current staff at their Full Time Equivalent, or FTE

Salary expenses reflect the cost of annual, cost of living increases (as defined by collective bargaining agreements) and step increases, which are representative of experience or years of service.

Salary expenses also include the cost of stipends, substitute teachers, longevity, and other miscellaneous payments.

The salary budget does not include the cost of employee health insurance, or facilities/cafeteria/Milton Community School Staff.



FY’26 Level Service Budget Breakdown: Salaries cont.

The level service budget for FY’26 reflects current staffing levels for FY’25.

It reflects an adjustment to the substitute staffing budget, based on historical expenses and projected need.

It also reflects stipend and mentor payments at a level consistent with FY’25.

Salary Category	FY'26 FTE	FY'26 Net Budget	Budget Increase
1 Professional	445.10	50,459,046	3,406,491
2 Administrative/Clerical	21.20	2,125,988	130,581
3 Other Support Services	165.20	7,167,341	357,566
Grand Total	**631.50**	**59,752,374**	**3,894,638**

FY'26 Level Service Budget Breakdown: Budget Offsets

Offsets

What is a budget offset?

- There are a significant number of outside revenue sources that are used to reduce, or "offset", the school operating budget.

- These consist of user fee revolving funds (school bus, athletics, preschool tuition), federal grants (SPED IDEA, Early Childhood), state reimbursement programs, and other sources.

- ***A decrease in budget offset (or reduction in revenue) has the same impact on the operating budget as an increase in expenditures.***

Revenue Offsets: Decrease in revenue offsets for EXPENSE accounts (i.e. budget *increase*)	700,000	71,695,854	6.65%
Revenue Offsets: Decrease in revenue offsets for SALARY accounts (i.e. budget *increase*)	124,014	71,819,868	6.83%

FY’26 Level Service Budget Breakdown: Budget Offsets

Budget Offset	FY'25	FY'26	Incremental Change ($)	Offset to Account Type	Notes
Grant Allocations					
SPED Circuit Breaker Reimbursement	2,800,000	2,000,000	(800,000)	Expense	Special Education Out-of-District Tuition; Reduction in FY'26 utilization to re-establish reserve
SPED IDEA Grant 240	1,112,334	1,114,428	2,094	Salary	Special Education Staff; Restorative Justice Coach
ARPA Offset	140,000	-	(140,000)	Salary	Nursing and support staff
Medicaid	194,000	194,000	-	Multi	Pierce Salary Offset; Assistant Student Services Director
Revolving Fund Allocations					
Athletics	74,363	78,122	3,759	Multi	Athletics general expenses: uniforms, memberships, officials
Building Rental	72,234	173,367	101,133	Salary	Rental coordinator and utility offset
Community Schools	248,766	248,766	-	Multi	Utilities and Custodial Services; general administrative expenses
Extra-Curricular Fees	55,000	55,000	-	Salary	Clubs and Other Student Activity Stipends
Transportation	305,000	305,000	-	Expense	Yellow Bus Transportation
Pre-School Tuition	120,000	120,000	-	Salary	Pre-School Staff
TOTAL	**5,121,697**	**4,288,683**	**(833,014)**		

The FY’26 Level Service Budget accounts for a reduction of Circuit Breaker utilization.

This will allow us to re-establish a reserve balance, which was depleted in FY’24

FY’26 Level Service Budget Breakdown: Mandates and Inflation

Mandates

Inflation

There are a number of expenses incurred by the School Department that are a result of state or federal mandates.

Those costs include, but are not limited to: transportation (in district and out of district), out of district tuition, educational assessments and screening tools, professional development for staff, building maintenance pay requirements (i.e. prevailing wage) and annual inspections.

In addition to compliance requirements, school department expenses are subject to annual inflation adjustments.

In recent fiscal years (FY’23 and FY’24) inflation reached roughly 7 and 8%.

In each year, a cap on the annual inflation adjustment prevented school funding, or Chapter 70, from rising more than 4.5%

Price levels have not dropped substantially after the high inflation period.

Many of the goods and services that we purchase each year are subject to inflation updates, including: curriculum materials, instructional software, transportation agreements, out of district tuition



What does this budget represent for our students?



Activities

Banana Suture Lab at the after school Pre Med Club



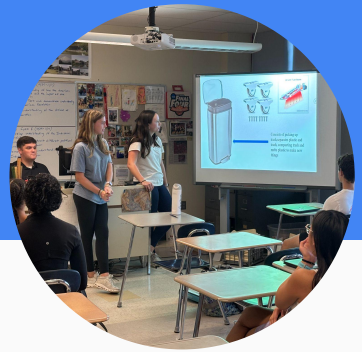
Athletics

Milton High School varsity girls soccer team



Community

Best Buddies members attended the MHS Girls Soccer Game!



Academics

Images from our Student Government members in classes they enjoy!



Next steps in the budget development process

- Questions and discussion on level service budget
- Presentation of needs above level service
- Budget Hearing
- Town Meeting

FY’26 Budget Requests: Needs Based Additions



Milton Public Schools

FY'26 Needs Based Additions

December 4, 2024

Recap: Proposed FY'26 Level Service Budget

The proposed FY'26 Level Service* Budget is a 9.44% increase over FY'25.

The increase reflects the following:

- Step increases and cost of living adjustments for all employees
- Adjustment to substitute employee budget to reflect updated rates and historical usage
- Out of district special education tuition rate increases and transportation costs
- Inflationary and contractual increases to many goods and services, including curriculum subscriptions, yellow bus transportation, instructional materials, contracted services
- A reduction in Circuit Breaker utilization from $2.8 million to $2 million

**The level service budget is the amount of money that we will need next year (FY'26) to provide the same level of service that we are providing this year (FY'25).*

MPS
MILTON PUBLIC SCHOOLS

Recap: Proposed FY'26 Level Service Budget

FY'26 Level Service Budget is a 9.44% increase over FY'25. This increase does ***not*** include:

- Additional buses to accommodate demand for transportation at the secondary level
- Funding for curriculum materials that are currently grant funded, or funded by outside organizations (PTO, Boosters)
- Funding for additional staff to address class size/over enrollment
- Additional teaching staff as recommended in previous budget presentations

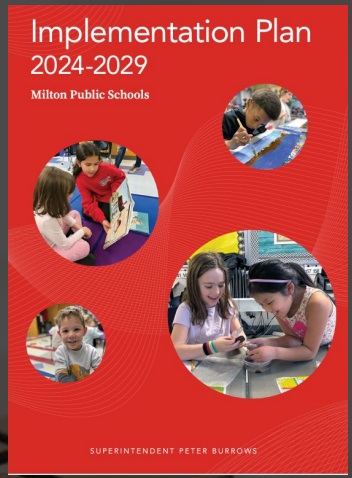


Needs Based Additions:

In an effort to support the work outlined in the Superintendent's Implementation Plan, several needs were identified that are not currently funded.

Needs include additional staff, curriculum materials, and funding for professional learning and collaboration time.

Each funding recommendation will be used to support work within the priority areas of Academic Excellence, Climate, Culture, and Wellbeing, and Operations, Facilities, and Finance.



FY'26 Needs Based Additions - Year One

Year Requested	Position	FTE	Amount
Year One	Human Resources Director	1	130,000
Year One	Assistant Director of Student Services: EL, Guidance, Nursing	1	130,000
Year One	English Learner (EL) Staff	0.4	30,000
Year One	Elementary Teacher	1	75,000
Year One	Elementary Team Chair	0.4	30,000
Year One	MHS Teachers	3.2	240,000
Year One	Custodian	1	62,000
Year One	IDAPEL		20,000
Year One	ELA Curriculum Materials		250,000
Year One	Boost		10,000
Year One	Alphabetik for 2 grades		10,000
Year One	Everyday Speech		15,000
Year One	2 additional yellow buses		180,000
Year One	Books/Curriculum Materials currently funded by outside organizations (Unity Project, etc)		10,000
Year One	Increased funding for summer work/curriculum development		50,000
Year One	Increased funding for teacher/staff collaborative time		50,000
Year One	Increased stipends for extra-curricular activities District Wide		75,000
	Total	**8**	**1,367,000**



Priority Area One: Academic Excellence

English Learner (EL) Staff: .4 FTE

Justification: *This addition would increase two employees that are currently .8 to 1.0. The increase would help support the increasing number of EL students (91 students in SY21 -> 131 students in SY24).*

Cost: $30,000

Elementary Teacher: 1.0 FTE

Justification: *The current kindergarten class size is large. To keep class size at the same level for next year (average 23 students/class), we would have to add an additional 1.0 FTE classroom teacher.*

Cost: $75,000

Elementary Team Chair: .4 FTE

Justification: *The current team chair at Tucker is a .6 FTE. This addition would make the position a 1.0 FTE, which would increase capacity to chair meetings, communicate with families, and ensure compliance with SPED laws and regulations.*

Cost: $30,000

Priority Area One: Academic Excellence, cont.

Milton High School Teachers: 3.2 FTE

Justification: *Additions would include 1.0 Business Teacher, .2 French FTE, 1.0 PE/Health Teacher, and 1.0 College and Career Readiness teacher. The business addition would allow us to expand business offerings, such as Introduction to Economics and Financial Accounting. The PE/Health teacher would be added to address the current average class size of 27 (with a cap of 35) and expand health offerings, which is currently limited to 10 days/term. The Career Readiness teacher would help support post secondary planning and counselor caseloads.*

Cost: $240,000

Curriculum, Professional Learning, Collaboration Time

Justification: *Funding for increased professional learning and collaboration time would allow educators the opportunity to meet, share ideas, create cohesive plans, and work together effectively. This work could occur beyond the school day, as well as during the summer.*

Cost: $100,000

Priority Area One: Academic Excellence, cont.

Curriculum Resources

Justification: *A number of curriculum resources (IDAPEL, Boost, Everyday Speech) are currently grant funded, or funded by outside organizations such as the PTO or Boosters. In anticipation of the funding being non-renewed, the expense should be included in the budget so that the resource continues to be available.*

Cost: $75,000

Curriculum Materials

Justification: *We are in the process of reviewing the current ELA curriculum. The process will include establishing a curriculum review team, gathering data, developing a vision and goals for instruction, narrowing the curriculum choices, and investigating each program, with the intent to purchase and implement.*

Cost: $260,000

Priority Area Two: Climate, Culture, and Wellbeing

Assistant Director of Student Services (EL, Guidance, Nursing): 1.0 FTE

Justification: *The office of student services currently supports Special Education, Guidance, Nursing, and English Learner education. In an effort to better support these departments, and students, the current assistant director position would be split into two positions.*

Cost: $130,000

Additional Stipends for extra-curricular activities

Justification: *Currently, extra curricular activities at the elementary level vary by location. We would like to expand and streamline the extra curricular offerings at the elementary level, as well as expanding offerings for our Middle and High School students. This includes the development of focused tutoring where data supports its need.*

Cost: $75,000

Priority Area Three: Operations, Facilities, Finance

Human Resources Director: 1.0 FTE

Justification: *Historically, the Assistant Superintendent of Teaching and Learning has also been responsible oversight of all Human Resources functions. Adding a Human Resources Director would allow the district to more effectively manage employee related functions, such as recruitment, onboarding, benefits, performance management, and professional learning.*

Cost: $130,000

Custodian: 1.0 FTE

Justification: *An additional custodian at Cunningham/Collicot would help to support all custodial functions, to include cleaning, safety and security, and event preparation.*

Cost: $60,000

Transportation: Two Additional Yellow Buses

Justification: *Adding two yellow buses to the current fleet would increase rider capacity, in an effort to accommodate all students who apply for transportation.*

Cost: $180,000

Long-term Budget Planning: Year Two and Beyond

There are additional staffing needs that will require funding in the future.

Based on the funding levels received for FY'26, this list could potentially expand into future budget cycles.

Year Requested	Position	FTE	Amount
Year Two	Teaching and Learning Coaches	4	300,000
Year Two	Director of Communications	0.5	37,500
Year Two	Administrative Assistants	3	180,000
Year Two	School Psychologist/Adjustment Counselor	1	75,000
Year Two	Pierce MS Instructional Assistants	2	80,000
Year Two	Pierce MS Exploratory Teachers	2	150,000
	Year Two Total	**12.5**	**822,500**



Next steps in the budget development process

- Questions and discussion on level service budget and needs above level service
- Budget Hearing
- Town Meeting

MILTON PUBLIC SCHOOLS

Budget Frequently Asked Questions

Q. What is state aid?

A. Funding for education aid – commonly referred to as Chapter 70 – is part of the annual state budget. Chapter 70 aid is the Commonwealth of Massachusetts' primary program for distributing its portion of K-12 public education funding to the state's local and regional school districts. It is allocated to each individual town from the Department of Secondary and Elementary Education (DESE) based on a formula. You can find the inputs to the formula and the full Chapter 70 calculations on the DESE website.

Q. What is a budget offset?

A. There are a significant number of outside revenue sources that are used to reduce, or "offset", the school operating budget. These consist of user fee revolving funds (school bus, athletics, preschool tuition), federal grants (SPED IDEA, Early Childhood, Title I), state reimbursement programs, and other sources. All told, there is more than $3.9 million dollars in outside revenue sources used to help fund the Milton Public Schools budget. A decrease in budget offset (or reduction in revenue) has the same impact on the operating budget as an increase in expenditures.

Q. What is the difference between a revolving fund and a stabilization account?

A. A school revolving fund separately accounts for specific revenue and earmarks them for expenditure by a board or officer without appropriation for particular purposes to support an activity. Examples of a school department revolving fund include student athletics and activities, use of school property (building rental), and school extended services. The fund balance for established revolving funds carries forward to the next fiscal year. A school stabilization account (such as the Special Education Reserve Fund) is established by a majority vote of the school committee and a majority vote of the legislative body. This fund can only be used to pay for unanticipated or unbudgeted costs of special education expenses. The balance of the fund shall not exceed 2 per cent of the annual net school spending of the district. Funds shall only be distributed from the reserve funds after a majority vote of the school committee and a majority vote of the board of selectmen.

Q. What is Circuit Breaker funding?

A. The Commonwealth Special Education Reimbursement Program, commonly known as the Circuit Breaker Program, provides financial assistance to public school districts to offset the cost of delivering high-cost special education services to students.

Q. How is Circuit Breaker funding calculated?

A. Circuit breaker reimbursement is provided based on costs paid by districts for qualified special education tuition & instruction services and for associated transportation to out-of-district programs. Pricing for these programs is set by state and other public entities outside of the Circuit Breaker program. Those costs

The Milton Public School system does not and shall not discriminate on the basis of race, color, religion (creed), gender, gender expression, gender identity, transgender status, gender transitioning, age, national origin (ancestry), disability, pregnancy/parenting status, marital status, sexual orientation, homelessness, or military status, in any of its programs, activities or operations. These include, but are not limited to, admissions, equal access to programs and activities, hiring and firing of staff, provision of and access to programs and services, as well as selection of volunteers, vendors and employers recruiting at the Milton Public Schools. We are committed to providing an inclusive and welcoming environment for all members of our staff, students, volunteers, subcontractors, and vendors. The following person has been designated to handle inquiries regarding the non-discrimination policies: Director of Student Services, Danielle Wetmore
617-696-5040

include private program tuition rates, individually authorized student program rates, collaborative tuition rates, in-district service rates and transportation costs.

If the costs associated with a Special Education student exceed the threshold level set by the state (for FY'25, this cost is $52,419), costs above that threshold are eligible for reimbursement. More information can be found here: https://www.doe.mass.edu/finance/circuitbreaker/.

Q. What is a level-service budget?

A. A level service Operating Budget is funded to reflect the amount of funding that we need next year to provide the same level of services as this year. This budget does not include any new services or programs; however, there are adjustments to the budget to account for contractual obligations, enrollment changes, and other special circumstances.

Q. Where may I obtain information on the school budget?

A.

Q. What is the per pupil spending of Milton, compared to the state?

A. For fiscal year 2022, Milton's total expenditure per pupil was $18,925.49. The state average per pupil expenditure for the same time period was $21,377.40.

Q. What is an operational override?

A. An operational override, or prop 21/2 override, is a voter-approved, permanent property tax increase. It is designed to provide a community with the ability to generate sufficient revenues to fund recurring costs that are likely to continue into the future, such as annual operating expenses for educational and municipal services.

Q. What is a debt exclusion?

A. A debt exclusion results in a temporary tax increase to pay the debt service from bonding for a specific capital project, such as building a new school. For debt exclusions, the debt service costs are added to the levy limit for the life of the debt only (typically between 10-30 years). Thus, unlike overrides, debt exclusions do not become part of the base used to calculate future years' levy limits.

The Milton Public School system does not and shall not discriminate on the basis of race, color, religion (creed), gender, gender expression, gender identity, transgender status, gender transitioning, age, national origin (ancestry), disability, pregnancy/parenting status, marital status, sexual orientation, homelessness, or military status, in any of its programs, activities or operations. These include, but are not limited to, admissions, equal access to programs and activities, hiring and firing of staff, provision of and access to programs and services, as well as selection of volunteers, vendors and employers recruiting at the Milton Public Schools. We are committed to providing an inclusive and welcoming environment for all members of our staff, students, volunteers, subcontractors, and vendors. The following person has been designated to handle inquiries regarding the non-discrimination policies: Director of Student Services, Danielle Wetmore
617-696-5040

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
Salary	SCH SECURITY SALARY	106,079	110,000		110,000		110,000		110,000		110,000	-	0.00%	
General Expense	SCHOOL SECURITY CONTRACTED SER	82,367	51,000		81,000	(30,000)	51,000		82,500	(30,000)	52,500	1,500		FY'25 Budget adjust based on FY'24 actuals. Offset from Community Schools
General Expense	SCHOOL SECURITY SUPPLIES	2,361	2,000		2,000		2,000		2,000		2,000	-		
Salary	CUST SALARY-GENERAL OVERTIME	55,179	65,000		65,000		65,000		65,000		65,000	-	0.00%	
Salary	CUST SALARY-SUMMER HELP	28,810	35,000		33,000		33,000	-	35,000		35,000	2,000		FY'25 Budget adjust based on FY'24 actuals
Salary	CUST SALARY	1,285,378	1,643,189	27.00	1,664,538	(44,585)	1,619,953	27.00	1,685,414	(44,585)	1,640,829	20,876	1.29%	Offset from Community Schools
General Expense	CUST SUPPLIES-SW	193,063	71,000		109,000	(38,000)	71,000		137,874	(38,000)	99,874	28,874	40.67%	FY'26 Budget adjusted based on three year actuals. Offset from Community Schools.
General Expense	COLLICOT HEATING OF BLDGS-OIL	-	-		-		-		-		-	-		
General Expense	COLLICOT HEAT BLDGS-NATURL GAS	-	-		-		-		-		-	-		
General Expense	CUNNINGHAM HEATING BLDGS-NAT G	86,025	-		46,025		46,025		86,025		86,025	40,000	86.91%	FY'25 Budget re-allocated from Districtwide gas line
General Expense	CUNNINGHAM HEAT OF BLDGS-OIL	-	-		-		-		-		-	-		
General Expense	GLOVER HEATING BLDGS-NAT GAS	41,571	-		41,571		41,571		41,571		41,571	-	0.00%	
General Expense	GLOVER HEATING OF BLDGS-OIL	-	-		-		-		-		-	-		
General Expense	TUCKER HEATING BLDGS-NAT GAS	41,121	-		41,121		41,121		41,121		41,121	-	0.00%	
General Expense	TUCKER HEATING OF BLDGS-OIL	-	-		-		-		-		-	-		
General Expense	PIERCE HEATING BLDGS-NAT GAS	61,398	-		31,398		31,399		61,398		61,398	29,999	95.54%	
General Expense	PIERCE HEATING OF BLDGS-OIL	-	-		-		-		-		-	-		
General Expense	HS HEATING BLDGS-NATURAL GAS	124,089	-		74,089		74,089		124,089		124,089	50,000	67.49%	FY'25 Revenue Offset from Building Rental, Community Schools
General Expense	HS HEATING OF BLDGS-OIL	-	-		-		-		-		-	-		
General Expense	SYSTEM WIDE HEAT - OIL	-	-		-		-		-		-	-		
General Expense	SYSTEM WIDE HEAT - GAS	-	235,000		-		-		-		-	-		2025 Budget re-allocated to individual schools. FY26 based on FY'24 actuals. FY25 budget variance = (100,000)
General Expense	SW HEATING OF BLDGS	(35,700)	-				-		-		-	-		Revenue offset from Community Schools
General Expense	COLLICOT UTL-ELECTRIC	87,045	-		87,045		87,045		87,045		87,045	-	0.00%	
General Expense	COLLICOT UTL-WATER & SEWER	35,854	-		35,854		35,854		35,854		35,854	-	0.00%	
General Expense	COLLICOT UTL-L&LINE TELEPHONE	-	-		-		-		-		-	-		
General Expense	CUNNINGHAM UTL-ELECTRIC	204,582	-		194,582		194,582		204,582		204,582	10,000	5.14%	
General Expense	CUNNINGHAM UTL-WATER & SEWER	120	-		120		120		120		120	-	0.00%	
General Expense	CUNNINGHAM UTL-L&LINE PHONE	-	-		-		-		-		-	-		
General Expense	GLOVER UTL-ELECTRIC	152,712	-		72,712		72,712		152,712		152,712	80,000	110.02%	2025 Budget re-allocated to individual schools. FY26 based on FY'24 actuals.
General Expense	GLOVER UTL-WATER & SEWER	21,662	-		21,662		21,662		21,662		21,662	-	0.00%	2025 Budget re-allocated to individual schools. FY26 based on FY'24 actuals.
General Expense	GLOVER UTL-L&LINE TELEPHONE	-	-		-		-		-		-	-		

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
General Expense	TUCKER UTL-ELECTRIC	120,454	-		120,454		120,454		120,454		120,454	-	0.00%	2025 Budget re-allocated to individual schools. FY26 based on FY'24 actuals.
General Expense	TUCKER UTL-WATER & SEWER	13,394	-		13,394		13,394		13,394		13,394	-	0.00%	2025 Budget re-allocated to individual schools. FY26 based on FY'24 actuals.
General Expense	TUCKER UTL-L&LINE TELEPHONE	-	-		-		-		-		-	-		
General Expense	PIERCE UTL-ELECTRIC	315,273	-		294,836		294,836		315,274		315,274	20,438	6.93%	2025 Budget re-allocated to individual schools. FY26 based on FY'24 actuals. FY25 budget variance = (20,000)
General Expense	PIERCE UTL-WATER & SEWER	33,854	-		33,854		33,854		33,854		33,854	-	0.00%	2025 Budget re-allocated to individual schools. FY26 based on FY'24 actuals.
General Expense	PIERCE UTL-L&LINE TELEPHONE	-	-		-		-		-		-	-		
General Expense	HS UTL-ELECTRIC	468,871	-		368,871		368,871		468,871		468,871	100,000	27.11%	2025 Budget re-allocated to individual schools. FY26 based on FY'24 actuals. FY25 budget variance = (100,000)
General Expense	HS UTL-WATER & SEWER	64,803	-		64,803		64,803		64,803		64,803	-	0.00%	2025 Budget re-allocated to individual schools. FY26 based on FY'24 actuals.
General Expense	HS UTL-L&LINE TELEPHONE	-	-		-		-		-		-	-		
General Expense	SYSTEM WIDE ELECTRIC	-	-		-		-		-		-	-		
General Expense	SW UTL-L&LINE TELEPHONE	31,853	-		31,853		31,853		31,853		31,853	-	0.00%	
General Expense	SW UTL	(249,786)	1,203,000		-	(140,000)	(140,000)		-	(240,000)	(240,000)	(100,000)	71.43%	Revenue offset from Community Schools (100,000) and Building Rental Account (140,000)
Salary	FACILITY COORDINATOR	-	-	1.00	64,468	(32,234)	32,234	1.00	66,734	(33,367)	33,367	1,133		.5 FTE Funded by Building Rental account
Salary	MNT SALARY-GENERAL OVERTIME	0	-		0		0				-	(0)	0.00%	
Salary	MNT SALARY-SUMMER HELP	-	10,000		-		-				-	-		Budget re-allocated to custodial supply line. Maintenance staff are paid from Town budget.
Salary	MNT SALARY-DISABILITY PAY	-	-		-		-				-	-		
Salary	MNT SALARY	-	-		-		-				-	-		
General Expense	MNT CONT SVCS-SW	195,993	199,000		199,000		199,000		199,000		199,000	-	0.00%	
General Expense	MNT EQUIP MNT	(200,000)	-		-		-		-		-	-		2024 reflects offset from Rental Revolving Fund
General Expense	MNT SUPPLIES-SW	118,634	110,000		110,000		110,000		120,000		120,000	10,000	9.09%	FY'26 adjusted based on FY'24 actuals
General Expense	MAINTENANCE OF EQUIPMENT - TUCKER	-	-		-		-		-		-	-		
General Expense	MAINTENANCE OF EQUIPMENT	16,590	-		16,590		16,590		16,590		16,590	-	0.00%	
General Expense	SW EXTRAORDINARY MNT	-	-		-		-		25,000		25,000	25,000		
Salary	VICE PRINCIPAL COLLICOT	65,946	66,500	0.50	69,132		69,132	0.50	70,482		70,482	1,350	1.95%	.5 FTE charged to Curriculum Director Account
Salary	COLLICOT PRINC PROF SALARY	141,297	145,300	1.00	148,929		148,929	1.00	148,929		148,929	-	0.00%	
Salary	COLLICOT PRINC CLER SALARY	74,804	76,847	1.00	76,847		76,847	1.00	76,873		76,873	26	0.03%	
General Expense	COLLICOT PRINC OFF CONF	-	-		-		-		-		-	-		

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
General Expense	COLLICOT PRINC OFF SUPPLIES	4,547	4,000		4,000		4,000		4,000		4,000	-	0.00%	
General Expense	COLLICOT PRINC OFF COPIER EXP	-	-		-		-		-		-	-		
General Expense	COLLICOT PRINC OFF POSTAGE	1,022	-		1,200		1,200		1,200		1,200	-	0.00%	Based on FY'24 Actuals
General Expense	COLLICOT PRINC OFF SUBSCRIPTNS	-	-		-		-		-		-	-		
General Expense	COLLICOT PRINC OFF FURNITURE	-	-		-	-	-		-		-	-		
General Expense	COLLICOT PRINC OFF PRINTING	-	-		-		-		-		-	-		
General Expense	COLLICOT PRINC OFF MEMBERSHIPS	600	-		600		600		600		600	-	0.00%	
Salary	VICE PRINCIPAL CUNNINGHAM	57,758	61,100	0.50	66,664		66,664	0.50	69,264		69,264	2,600	3.90%	.5 FTE charged to Curriculum Director Account
Salary	CUNNINGHAM PRINC PROF SALARY	162,293	146,027	1.00	149,678		149,678	1.00	149,678		149,678	-	0.00%	
Salary	CUNNINGHAM PRINC CLER SALARY	48,628	55,407	1.00	55,407		55,407	1.00	57,344		57,344	1,937	3.50%	
General Expense	CUNNINGHAM PRINC OFF CONF	-	-		-		-		-		-	-		
General Expense	CUNNINGHAM PRINC OFF SUPPLIES	11,866	4,500		4,500		4,500		4,500		4,500	-	0.00%	
General Expense	CUNNINGHAM PRINC COPIER EXP	-	-		-		-		-		-	-		
General Expense	CUNNINGHAM PRINC OFF POSTAGE	1,650	-		1,650		1,650		1,650		1,650	-	0.00%	Based on FY'24 Actuals
General Expense	CUNNINGHAM PRINC OFF SUBSCRIPT	-	-		-		-		-		-	-		
General Expense	CUNNINGHAM PRINC OFF FURNITURE	-	-		-		-		-		-	-		
General Expense	CUNNINGHAM PRINC OFF PRINTING	-	-		-		-		-		-	-		
General Expense	CUNNINGHAM PRINC OFF MEMBER	600	-		600		600		600		600	-	0.00%	
Salary	VICE PRINCIPAL GLOVER	55,713	55,700	0.50	59,429		59,429	0.50	60,443		60,443	1,014	1.71%	.5 FTE charged to Curriculum Director Account
Salary	GLOVER PRINC PROF SALARY	141,298	145,300	1.00	148,930		148,930	1.00	148,930		148,930	-	0.00%	
Salary	GLOVER PRINC CLER SALARY	57,923	63,951	1.00	63,951		63,951	1.00	66,127		66,127	2,176	3.40%	
General Expense	GLOVER PRINC OFF CONF	-	-		-		-		-		-	-		
General Expense	GLOVER PRINC OFF COPIER EXP	-	-		-		-		-		-	-		
General Expense	GLOVER PRINC OFF SUPPLIES	256	4,500		4,500		4,500		4,500		4,500	-	0.00%	
General Expense	GLOVER PRINC OFF POSTAGE	767	-		1,000		1,000		1,000		1,000	-	0.00%	Based on FY'24 Actuals
General Expense	GLOVER PRINC OFF SUBSCRIPTIONS	-	-		-		-		-		-	-		
General Expense	GLOVER PRINC OFF FURNITURE	-	-		-		-		-		-	-		
General Expense	GLOVER PRINC OFF PRINTING	-	-		-		-		-		-	-		
General Expense	GLOVER PRINC OFF MEMBERSHIPS	600	-		600		600		600		600	-	0.00%	
Salary	VICE PRINCIPAL TUCKER	51,192	52,000	0.50	55,206		55,206	0.50	57,892		57,892	2,686	4.87%	.5 FTE charged to Curriculum Director Account
Salary	TUCKER PRINC PROF SALARY	129,095	130,000	1.00	140,000		140,000	1.00	140,000		140,000	-	0.00%	
Salary	TUCKER PRINC CLER SALARY	68,080	70,049	1.00	51,715		51,715	1.00	53,499		53,499	1,784	3.45%	
General Expense	TUCKER PRINC OFF CONF	-	-		-		-		-		-	-		
General Expense	TUCKER PRINC OFF SUPPLIES	4,005	4,500		4,500		4,500		4,500		4,500	-	0.00%	
General Expense	TUCKER PRINC OFF COPIER EXP	-	-		-		-		-		-	-		

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
General Expense	TUCKER PRINC OFF POSTAGE	-	-		-		-		-		-	-		
General Expense	TUCKER PRINC OFF SUBSCRIPTIONS	-	-		-		-		-		-	-		
General Expense	TUCKER PRINC OFF FURNITURE	-	-		-		-		-		-	-		
General Expense	TUCKER PRINC OFF PRINTING	-	-		-		-		-		-	-		
General Expense	TUCKER PRINC OFF MEMBERSHIPS	600	-		600		600		600		600	-	0.00%	
Salary	VICE PRINCIPAL PIERCE	267,938	266,900	2.00	280,676		280,676	2.00	283,223		283,223	2,547	0.91%	
Salary	PIERCE MIDDLE PRINC PROF SA	156,507	153,700	1.00	157,550		157,550	1.00	157,550		157,550	-	0.00%	
Salary	PIERCE MIDDLE PRINC CLER SALAR	149,355	156,847	2.00	156,847		156,847	2.00	161,743		161,743	4,896	3.12%	
General Expense	PIERCE PRINC OFF CONF	-	-		-		-		-		-	-		
General Expense	PIERCE MIDDLE PRINC OFF SUPPLY	9,999	15,000		13,000		13,000		13,000		13,000	-	0.00%	FY'25 budget funds allocated to postage account
General Expense	PIERCE PRINC OFF COPIER EXP	-	-		-		-		-		-	-		
General Expense	PIERCE MIDDLE PRINC OFF POSTAG	1,661	-		2,000		2,000		2,000		2,000	-	0.00%	
General Expense	PIERCE PRINC OFF SUBSCRIPTIONS	-	-		-		-		-		-	-		
General Expense	PIERCE PRINC OFF FURNITURE	-	-		-		-		-		-	-		
General Expense	PIERCE PRINC OFF PRINTING	-	-		-		-		-		-	-		
General Expense	PIERCE PRINC OFF MEMBERSHIPS	1,170	-		1,170		1,170		1,170		1,170	-	0.00%	
Salary	VICE PRINCIPAL HIGH	265,175	265,200	2.00	274,451		274,451	2.00	275,426		275,426	975	0.36%	
Salary	MILTON HS PRINC PROF SALAR	157,527	157,600	1.00	163,000		163,000	1.00	163,000		163,000	-	0.00%	
Salary	MILTON HS PRINC CLER SALARY	126,770	127,304	3.00	180,083		180,083	3.00	192,178		192,178	12,095	6.72%	FY'25 Updated Budget reflects addition of Admin Assist for Testing and Attendance
General Expense	MILTON HS PRINC OFF CONF	-	-		-		-		-		-	-		
General Expense	MILTON HS PRINC OFF SUPPLIES	19,134	25,000		20,000		20,000		20,600		20,600	600	3.00%	Portion of FY'25 budget re-allocated to fund postage
General Expense	MILTON HS PRINC OFF COPIER EXP	-	-		-		-		-		-	-		
General Expense	MILTON HS PRINC OFF POSTAGE	1,981	-		5,000		5,000		5,000		5,000	-	0.00%	
General Expense	MILTON HS PRINC OFF SUBSCRIPTN	-	-		-		-		-		-	-		
General Expense	MHS PRINCIPAL NEASC EXPENSES	(21,116)	4,500		4,605		4,605		5,000		5,000	395	8.58%	Cost of NEASC Annual renewal for MHS
General Expense	MILTON HS PRINC OFF FURNITURE	-	-		-		-		-		-	-		
General Expense	MILTON HS PRINC OFF PRINTING	(35,329)	-		-		-		-		-	-		
General Expense	MHS PRINC OFF MEMBERSHIP	15,584	-		10,979		10,979		10,979		10,979	-	0.00%	Funding for MASCA, MSAA, The Calculus Project
General Expense	MHS PRINC OFF GRADUATION	19,745	20,000		20,000		20,000		21,000		21,000	1,000	5.00%	
General Expense	DW PRINCIPAL SUPPLIES	1,048	-		-		-		-		-	-		
General Expense	ADMIN TECHNOLOGY- COLL CONTRACTED	-	-		-		-		-		-	-		
General Expense	COLLICOT PRINC TECH EQUIP	8,921	10,500		10,500		10,500		10,500		10,500	-	0.00%	
General Expense	ADMIN TECHNOLOGY-COLL OTHER EXPENSE	-	-		-		-		-		-	-		
General Expense	ADMIN TECHNOLOGY- CUNN CONTRACTED	-	-		-		-		-		-	-		
General Expense	CUNNINGHAM CLER TECH EQUIP	12,677	10,500		10,500		10,500		10,500		10,500	-	0.00%	
General Expense	ADMIN TECHNOLOGY- CUNN OTHER EXPENS	-	-		-		-		-		-	-		

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
General Expense	ADMIN TECHNOLOGY- GLOVER CONTRACTED	-	-		-		-		-		-	-		
General Expense	GLOVER PRINC TECH EQUIP	12,468	10,500		10,500		10,500		10,500		10,500	-	0.00%	
General Expense	ADMIN TECH-GLOVER OTHER EXPENSES	-	-		-		-		-		-	-		
General Expense	ADMIN TCHNOLOGY- TUCKER CONTRACTED	-	-		-		-		-		-	-		
General Expense	TUCKER PRINC TECH EQUIP	8,930	10,500		10,500		10,500		10,500		10,500	-	0.00%	
General Expense	ADMIN TECHNOLOGY TUCKER OTHER EXPEN	599	-		-		-		-		-	-		
General Expense	ADMIN TECHNOLOGY PIERCE CONTRACTED	-	-		-		-		-		-	-		
General Expense	PIERCE MIDDLE PRINC TECH EQUIP	16,530	15,500		15,500		15,500		15,500		15,500	-	0.00%	
General Expense	ADMIN TECHNOLOGY PIERCE OTHER EXPEN	-	-		-		-		-		-	-		
General Expense	ADMIN TECHNOLOGY-MHS CONTRACTED	-	-		-		-		-		-	-		
General Expense	MILTON HS PRINC TECH EQUIPME	20,279	15,500		15,500		15,500		15,500		15,500	-	0.00%	
General Expense	ADMIN TECHNOLOGY -MHS OTHER EXCPENS	-	-		-		-		-		-	-		
General Expense	BUILDING TECHNOLOGY CONTRACTED SER	-	-		-		-		-		-	-		
General Expense	DW OFFICE TECHNOLOGY EQUIP	3,924	-		4,000		4,000		4,000		4,000	-	0.00%	
General Expense	BUILDING TECHNOLOGY OTHER EXPENSE	-	-		-		-		-		-	-		
Salary	COLLICOT READING TEACHER	(0)					-				-	-		
Salary	MATH TEACHER	84,133					-	-			-	-		
Salary	COLLICOT FRENCH READING TEACHE	-	-		-		-				-	-		
Salary	COLLICOT EXTRA DUTIES	12,331	7,500		12,000		12,000		12,000		12,000	-	0.00%	FY'25 Budget adjust based on FY'24 actuals
Salary	COLLICOT CLASSRM TCHRS	2,909,323	3,331,030	33.70	3,461,738		3,461,738	33.70	3,513,712		3,513,712	51,974	1.50%	
Salary	READING TCHR	-	-				-					-		Budget line re-allocated to Cunningham Teacher line
Salary	CUNNINGHAM MATH COACH	-	-		-		-					-		
Salary	CUNNINGHAM FRENCH READING TEAC	-	-		-		-					-		
Salary	CUNNINGHAM EXTRA DUTIES	37,089	5,000		5,000		5,000		26,000		26,000	21,000	420.00%	FY'26 Budget adjust based on average of historic actuals
Salary	CUNNINGHAM CLASSRM TCHRS	2,674,340	2,959,796	31.70	3,167,772		3,167,772	31.70	3,217,152		3,217,152	49,380	1.56%	Includes Reading Specialist, Math Interventionist, Specialist, Classroom Teachers
Salary	GLOVER READING TEACHER	-					-					-		
Salary	GLOVER MATH COACH	-	10,000		-		-					-		
Salary	GLOVER FRENCH READING TEACHER	-	-		-		-					-		
Salary	GLOVER EXTRA DUTIES	21,038	5,000		5,000		5,000		18,000		18,000	13,000	260.00%	FY'26 Budget adjust based on average of historic actuals

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
Salary	GLOVER CLASSRM TCHRS	3,059,387	3,204,562	33.40	3,360,484		3,360,484	33.40	3,430,303		3,430,303	69,819	2.08%	Includes Reading Specialist, Math Interventionist, Specialist, Classroom Teachers
Salary	TUCKER READING TEACHER	-					-					-		
Salary	TUCKER MATH COACH	-					-					-		
Salary	TUCKER FRENCH READING TEACHER	-	-				-					-		
Salary	TUCKER EXTRA DUTIES	8,205	5,000		5,000		5,000		10,000		10,000	5,000	100.00%	FY'26 Budget adjust based on average of historic actuals
Salary	TUCKER CLASSRM TCHRS	2,620,955	2,635,200	26.60	2,650,430		2,650,430	26.60	2,697,770		2,697,770	47,340	1.79%	Includes Reading Specialist, Math Interventionist, Specialist, Classroom Teachers
Salary	ELEMENTARY TEACHERS	-	87,236	1.00	87,236		87,236	1.00	87,236		87,236	-	0.00%	DW Reading Teacher
Salary	PIERCE MATH COACH	-	-		-		-		-		-	-		
Salary	PIERCE EXTRA DUTIES	243,520	20,000		20,000		20,000		200,000		200,000	180,000	900.00%	FY'26 Budget adjust based on average of historic actuals
Salary	PIERCE CLASSRM TCHRS	6,638,018	6,954,134	69.35	7,166,001		7,166,001	69.35	7,402,764		7,402,764	236,763	3.30%	
Salary	CALCULUS PROJECT -MHS	11,132	-		11,132		11,132		11,132		11,132	0	0.00%	FY'26 Budget adjust based on FY'24 actuals
Salary	HS SCH EXTRA DUTIES	67,209	20,000		15,000		15,000		68,000		68,000	53,000	353.33%	FY'26 Budget adjust based on average of historic actuals
Salary	HS CLASSRM TCHRS	7,207,841	7,348,828	68.55	7,265,025		7,265,025	68.55	7,486,739		7,486,739	221,714	3.05%	
Salary	DW ELE	-	-		-		-					-		
Salary	ADVANCEMENT EXTENDED DAY SALAR	-	-	-	-		-	-				-		
Salary	DW ELE TCHRS	-	-		-		-					-		
Salary	COLLICOT SUBSTITUTES	251,365	60,000		60,000		60,000		107,875		107,875	47,875	79.79%	FY'26 Budget adjust based on FY'24 actuals and rate per staff population. Update to reflect rate increase approved Nov '23
Salary	COLLICOT PERMANENT SUBSTITUTE	-	-		-		-		-		-	-		
Salary	CUNNINGHAM SUBSTITUTES	69,570	60,000		60,000		60,000	-	127,187		127,187	67,187	111.98%	FY'26 Budget adjust based on FY'24 actuals and rate per staff population. Update to reflect rate increase approved Nov '23
Salary	CUNNINGHAM PERMANENT SUBSTITUT	-	-		-		-		-		-	-		
Salary	GLOVER SUBSTITUTES	4,515	60,000		60,000		60,000	-	80,812		80,812	20,812	34.69%	FY'26 Budget adjust based on FY'24 actuals and rate per staff population. Update to reflect rate increase approved Nov '23
Salary	GLOVER PERMANENT SUBSTITUTE	-	-		-		-					-		
Salary	TUCKER SUBSTITUTES	38,025	60,000		60,000		60,000		71,562		71,562	11,562	19.27%	FY'26 Budget adjust based on FY'24 actuals and rate per staff population. Update to reflect rate increase approved Nov '23
Salary	TUCKER PERMANENT SUBSTITUTE	-	-		-		-					-		

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
Salary	PIERCE SUBSTITUTES	114,029	105,000		105,000		105,000		145,000		145,000	40,000	38.10%	FY'26 Budget adjust based on FY'24 actuals and rate per staff population. Update to reflect rate increase approved Nov '23
Salary	PIERCE PERMANENT SUBSTITUTE	-	-		-		-		-		-	-		
Salary	HS SUBSTITUTES	232,273	110,000		110,000		110,000		148,000		148,000	38,000	34.55%	FY'26 Budget adjust based on FY'24 actuals and rate per staff population. Update to reflect rate increase approved Nov '23
Salary	HIGH SCHOOL PERM SUBSTITUTE	-	-		-		-					-		
Salary	COLLICOT CLASS SIZE AIDES	-	-		-		-					-		
Salary	AIDES K COLLICOT	147,875	165,375	5.00	193,452		193,452	5.00	197,400		197,400	3,948	2.04%	FY'25 reflects addition of 1 Kindergarten class due to enrollment
Salary	COLLICOT PARAPROF/INSTR	10,820	-	-	-		-					-		
Salary	CUNNINGHAM CLASS SIZE AIDES	-	-		-		-					-		
Salary	AIDES K CUNNINGHAM	143,206	161,406	4.00	160,552		160,552	4.00	164,184		164,184	3,632	2.26%	
Salary	CUNNINGHAM PARAPROF/INSTRUC	10,236					-		-		-	-		
Salary	GLOVER CLASS SIZE AIDES	-	-		-		-					-		
Salary	AIDES K GLOVER	152,793	169,334	4.00	168,448		168,448	4.00	169,948		169,948	1,500	0.89%	
Salary	GLOVER PARAPROF/INSTR AS	11,647					-					-		
Salary	TUCKER CLASS SIZE AIDES	-	-		-		-					-		
Salary	AIDES K TUCKER	99,334	115,101	3.00	121,072		121,072	3.00	123,988		123,988	2,916	2.41%	
Salary	TUCKER PARAPROF/INSTR AS	8,736									-	-		
Salary	ELEMENTARY INSTRUCTIONAL AIDES	-	-		-		-					-		
Salary	PIERCE PARAPROF/INSTR AS	-	-				-					-		
Salary	HS PARAPROF/INSTR ASSI	-	-				-					-		
Salary	DW Reg Ed Aides	-	-				-					-		
Salary	COLLICOT LIBR/MEDIA CTR DIR	35,977	28,120	0.25	28,145		28,145	0.25	28,145		28,145	0	0.00%	
Salary	CUNNINGHAM LIBR/MEDIA CTR DIR	35,977	28,120	0.25	28,145		28,145	0.25	28,145		28,145	0	0.00%	
Salary	CUNNINGHAM LIBRARY AIDE	-	-		-		-		-		-	-		
Salary	GLOVER LIBR/MEDIA CTR DIRECTOR	35,977	28,120	0.25	28,145		28,145	0.25	28,145		28,145	0	0.00%	
Salary	TUCKER LIBR/MEDIA CTR DIRECTOR	35,977	28,120	0.25	28,145		28,145	0.25	28,145		28,145	0	0.00%	
Salary	PIERCE LIBR/MEDIA CTR DIRECTOR	105,367	109,084	1.00	109,449		109,449	1.00	109,962		109,962	513	0.47%	
Salary	HS LIBRAR/MEDIA CTR DIRECTOR	105,884	143,943	1.00	114,428		114,428	1.00	114,428		114,428	(0)	0.00%	
Salary	DW Library Aide	38,167	67,738	1.60	67,738		67,738	1.60	67,738		67,738	-	0.00%	
General Expense	MHS DISTANCE LEARNING AND ONLINE CO	5,288	5,000		5,000		5,000		5,000		5,000	-	0.00%	
General Expense	MHS DISTANCE LEARNING SUPPLIES	-	-		-		-		-		-	-		
General Expense	MHS DISTANCE LEARNING OTHER EXPENSE	-	-		-		-		-		-	-		
Salary	INSTRUCTIONAL MATH COACH COLLICOT	338	-		-		-				-	-		

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
Salary	INSTRUCTIONAL MATH COACH CUNNINGHAM	-	-		-		-				-	-		
Salary	INSTRUCTIONAL MATH COACH GLOVER	-	-		-		-				-	-		
Salary	INSTRUCTIONAL MATH COACH TUCKER	-	-		-		-				-	-		
Salary	PIERCE INSTRUCTIONAL COACHES	-	-		-		-					-		
Salary	MILTON HIGH INSTRUCTIONAL COACHES	-	-		-		-		-		-	-		
Salary	INSTRUCTION COACHES DW	109,094	105,400	1.00	112,334	(112,334)	-	1.00	114,428	(114,428)	(0)	(0)		Restorative Justice Coach: Funded by 240 Grant
Salary	COLLICOT TCHR PROF DEVL SALARY	-	-		-		-		-		-	-		
Salary	CUNNINGHAM TCHR PROF DEV SALAR	-	-		-		-		-		-	-		
Salary	GLOVER TCHR PROF DEVL SALARY	-	-		-		-		-		-	-		
Salary	TUCKER TCHR PROF DEVL SALARY	-	-		-		-					-		
Salary	PIERCE TCHR PROF DEVL SALARY	-	-		-		-					-		
Salary	PIERCE SUBS FOR PD TCHRS	-	-		-		-					-		
Salary	HS TCHR PROF DEVL DAY SALARY	-	-		-		-					-		
Salary	HS SUBS FOR TCHRS AT PROF DEVL	-	-	-	-		-	-				-		
Salary	SW PROF DEVL DAY SALARY	-	-		-		-	-				-		
Salary	STIPENDS FOR PD COACHING COLLICOT	5,459	3,000		3,000		3,000		3,000		3,000	-	0.00%	
Salary	STIPENDS FOR PD COACHING CUNNINGHAM	8,521	3,000		3,000		3,000		3,000		3,000	-	0.00%	
Salary	STIPENDS FOR PD COACHING GLOVER	1,964	3,000		3,000		3,000		3,000		3,000	-	0.00%	
Salary	STIPENDS FOR PD COACHING TUCKER	4,528	3,000		3,000		3,000		3,000		3,000	-	0.00%	
Salary	STIPENDS FOR PD COACHING PIERCE	12,223	3,000		3,000		3,000		3,000		3,000	-	0.00%	
Salary	STIPENDS FOR PD COACHING HIGH SCHOO	12,121	5,800	-	5,800		5,800		5,800		5,800	-		
Salary	COLLICOT SUBS - PROF DEV TCHRS	-	-	-	-		-	-			-	-		
Salary	CUNNINGHAM SUBS - PD TCHRS	-	-	-	-		-	-			-	-		
Salary	GLOVER SUBS FOR PD TCHRS	-	-	-	-		-	-			-	-		
Salary	TUCKER SUBS FOR PD TCHRS	-	-	-	-		-	-			-	-		
Salary	PIERCE SUBSTITUTES SALARIES	-	-		-		-					-		
Salary	SW SUBS FOR TCHRS AT PROF. DE	-	-		-		-		10,000		10,000	10,000		
Salary	COST TO ATTNED PD COLLICOT	-	-		-		-					-		
Salary	COST TO ATTEND PD	-	-	-	-		-	-				-		
General Expense	COSTS FOR STAFF TO ATTEND PD COLLIC	2,500			8,000		8,000		8,000		8,000	-	0.00%	
Salary	COST FOR STAFF TO ATTEND PD CUNN	-	-		-		-					-		
Salary	COST TO ATTEND PD CUNN	300	-		300		300					(300)	-100.00%	
General Expense	COST FOR STAFF TO ATTEND PD CUNNING	6,699	-		8,000		8,000		8,000		8,000	-	-	

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
Salary	COST FOR STAFF TO ATTEND PD GLOVER	-	-		-		-					-		
Salary	COST TO ATTEND PD GLOVER	900	-				-					-		
General Expense	COST FOR STAFF TO ATTEND PD GLOVER	-	-		8,000		8,000		8,000		8,000	-	0.00%	
Salary	COST FOR STAFF TO ATTNED PD TUCKER	-	-		-		-					-		
Salary	COST TO ATTEND PD TUCKER	-			-		-					-		
General Expense	COST FRO STAFF TO ATTEND PD TUCKER	7,945	-		8,000		8,000		8,000		8,000	-	0.00%	
Salary	COST FOR STAFF TO ATTEND PD PIERCE	-	-		-		-					-		
Salary	COST TO ATTNED PD PIERCE	325	-		4,000		4,000					(4,000)	-100.00%	
General Expense	COST FOR STAFF TO ATTEND PD PIERCE	3,565	-		11,000		11,000		11,000		11,000	-	-	
Salary	COST FOR STAFF TO ATTEND PD HIGH	-	-		-		-					-		
Salary	COST TO ATTEND PD HIGH SCHOOL	3,739	-		4,000		4,000					(4,000)	-100.00%	
General Expense	COST FOR STAFF TO ATTEND PD HIGH SC	11,295			11,000		11,000		11,000		11,000	-	0.00%	
Salary	STAFF STIPENDS -PD	-	-		-		-					-		
Salary	COSTS FOR STAFF TO ATTEND PD OTHER	-	-		-		-					-		
General Expense	COSTS FOR STAFF TO ATTEND PD-SW	5,823	100,000	-	-		-		25,000		25,000	25,000		
General Expense	OUTSIDE PRESENTOR FOR PD	15,336	93,000		20,000		20,000		20,000		20,000	-	0.00%	
General Expense	COLLICOT TEXTS & RELATED MATS	56,979	50,000		60,000		60,000		60,000		60,000	-	0.00%	
General Expense	CUNNINGHAM TEXTS & RELATED MAT	63,267	50,000		60,000		60,000		60,000		60,000	-	0.00%	
General Expense	GLOVER TEXTS & RELATED MATS	53,263	50,000		60,000		60,000		60,000		60,000	-	0.00%	
General Expense	TUCKER TEXTS & RELATED MATS	58,776	50,000		60,000		60,000		60,000		60,000	-	0.00%	
General Expense	PIERCE TEXTS & RELATED MATS	18,307	55,000		65,000		65,000		65,000		65,000	-	0.00%	
General Expense	HS COMM SVCE TEXTS & RELATED	-	-		-		-					-		
General Expense	HS PHYS ED/HLTH TEXTS & MATS	-	-		-		-					-		
General Expense	HS MUSIC TEXTS & RELATED MATS	3,037	-		4,000		4,000		4,000		4,000	-	0.00%	
General Expense	HS ENGLISH TEXTS & RELATD MATS	10,766	-		11,000		11,000		11,000		11,000	-	0.00%	
General Expense	HS MATH TEXTS & RELATED MATS	18,651	-		20,000		20,000		20,000		20,000	-	0.00%	
General Expense	HS SCIENCE TEXTS & RELATD MATS	713	-	-	10,000		10,000		10,000		10,000	-	0.00%	
General Expense	HS FAMILY & CONS/BUS TEXTS	-	-	-	-		-		-		-	-		
General Expense	HS LIBRARY TEXTS & RELATD MATS	2,560	-		2,560		2,560		2,560		2,560	-	0.00%	
General Expense	HS WORLD LANG TEXTS & RELTD MA	2,440	-		2,440		2,440		2,440		2,440	-	0.00%	
General Expense	HS TECH ED TEXTS & RELATD MATS	-	-		-		-		-		-	-		
General Expense	HS ART TEXTS & RELATED MATS	-	-	-	-		-		-		-	-		
General Expense	HS SOCIAL STUDIES TEXTS & MATS	4,964	-		20,000		20,000		20,000		20,000	-	0.00%	
General Expense	HS GUIDANCE TEXTS & RELTD MATS	-	-		-		-		-		-	-		
General Expense	TEXT & RELATED MATRL SUPPLIES	-	-		-		-		-		-	-		

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
General Expense	HS BUSINESS ED TEXTS & REL MAT	-	-		-		-		-		-	-		
General Expense	HS TECH TEXT & RELATED MATS	-	-		-		-		-		-	-		
General Expense	HS TEXTS	(44,212)	-		-		-		-		-	-		
General Expense	HS TEXTS & RELATED MATS	60	70,000		-		-		-		-	-		Budget allocated to content area lines
General Expense	ADVANCEMENT TEXTS	-	-		-		-		-		-	-		
General Expense	ADVANCEMENT TEXTS	-	-		-		-		-		-	-		
General Expense	DW NEW CURRICULUM TEXTS	-	-		-		-		-		-	-		
General Expense	DISTRICT WIDE TEXTS	-	30,000		20,000		20,000		30,000		30,000	10,000	50.00%	FY'25 budget reduced to re-allocate.
General Expense	COLLICOT OTH INSTR MATS: TRADE	175	2,250		2,250		2,250		2,250		2,250	-	0.00%	
General Expense	CUNNINGHAM OTH INSTR MATS	175	2,250		2,250		2,250		2,250		2,250	-	0.00%	
General Expense	GLOVER OTH INSTR MATS: TRADE	713	2,250		2,250		2,250		2,250		2,250	-	0.00%	
General Expense	TUCKER OTH INSTR MATS/TRADE	175	2,250		2,250		2,250		2,250		2,250	-	0.00%	
General Expense	PIERCE OTH INSTR MATS: TRADE	-	4,000		4,000		4,000		4,000		4,000	-	0.00%	
General Expense	HS COMM SVCE OTH INSTR MATER	-	-		-		-		-		-	-		
General Expense	HS PHYS ED/HLTH OTH INSTR MATS	-	-		-		-		-		-	-		
General Expense	HS MUSIC OTH INSTR MATS: TRADE	-	-		-		-		-		-	-		
General Expense	HS ENGLISH OTH INSTR MATS TRAD	-	-		-		-		-		-	-		
General Expense	HS MATH OTH INSTR MATS: TRADE,	-	-		-		-		-		-	-		
General Expense	HS SCIENCE OTH INSTR MAT TRADE	-	-		-		-		-		-	-		
General Expense	HS FAMILY & CONS/BUSINESS OTH	-	-		-		-		-		-	-		
General Expense	HS LIBRARY OTH INSTR MATS/TRAD	-	-		-		-		-		-	-		
General Expense	HS WORLD LANG OTH INSTR MATS	-	-		-		-		-		-	-		
General Expense	HS TECH ED OTH INSTR MATS/TRAD	-	-		-		-		-		-	-		
General Expense	HS ART OTH INSTR MATS/TRADE	-	-		-		-		-		-	-		
General Expense	HS SOC STUDIES OTH INSTR MATS	200	-		-		-		-		-	-		
General Expense	HS GUIDANCE OTH INSTR MATS	-	-		-		-		-		-	-		
General Expense	INSTRCTNL MATS SUPPLIES	-	-		-		-		-		-	-		
General Expense	HS BUSINESS ED INSTR MATS	-	-		-		-		-		-	-		
General Expense	HS TECH INSTR MATS	-	-		-		-		-		-	-		
General Expense	HS OTH INSTR MATS/TRADE	(200)	5,000		5,000		5,000		5,000		5,000	-	0.00%	
General Expense	PD ADVANCEMENT INST MATERIALS	-	-		-		-		-		-	-		
General Expense	COLLICOT INSTR EQUIP: VOC	51	1,500		1,500		1,500		1,500		1,500	-	0.00%	
General Expense	CUNNINGHAM INSTR EQUIP: VOC	-	1,500		1,500		1,500		1,500		1,500	-	0.00%	
General Expense	GLOVER INSTR EQUIP/VOC, COPIER	-	1,500		1,500		1,500		1,500		1,500	-	0.00%	
General Expense	TUCKER INSTR EQUIP/VOC, COPIER	-	1,500		1,500		1,500		1,500		1,500	-	0.00%	
General Expense	PHYS ED EQUIP	-	-		-		-		-		-	-		
General Expense	PIERCE INSTR EQUIP/VOC, COPIER	-	3,000		3,000		3,000		3,000		3,000	-	0.00%	

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
General Expense	HS COMM SVCE INSTR EQUIP:	-	-		-		-		-		-	-		
General Expense	HS PHYS ED/HLTH INSTR EQUIP	-	-		-		-		-		-	-		
General Expense	HS MUSIC INSTR EQUIP: VOC	-	-		-		-		-		-	-		
General Expense	HS ENGLISH INSTR EQUIP: VOC	-	-		-		-		-		-	-		
General Expense	HS MATH INSTR EQUIP: VOC	-	-		-		-		-		-	-		
General Expense	HS SCIENCE INSTR EQUIP: VOC	-	-		-		-		-		-	-		
General Expense	HS LIBRARY INSTR EQUIP: VOC	-	-		-		-		-		-	-		
General Expense	HS WORLD LANG INSTR EQUIP: VOC	-	-		-		-		-		-	-		
General Expense	HS TECH ED INSTR EQUIP: VOC	-	-		-		-		-		-	-		
General Expense	HS ART INSTR EQUIP: VOC	-	-		-		-		-		-	-		
General Expense	HS SOCIAL STUDIES INSTR EQUIP	-	-		-		-		-		-	-		
General Expense	HS GUIDANCE INSTR EQUIP: VOC,	-	-		-		-		-		-	-		
General Expense	INSTRCTNL EQUIP SUPPLIES	-	-		-		-		-		-	-		
General Expense	HS BUSINESS ED INSTRUCT EQUIP	-	-		-		-		-		-	-		
General Expense	HS TECH INSTR EQUIP	-	-		-		-		-		-	-		
General Expense	HS INSTR EQUIP: VOC	-	3,000		3,000		3,000		3,000		3,000	-	0.00%	
General Expense	DW INSTRUCTIONAL EQUIPMENT	-	-		-		-		-		-	-		
General Expense	INSTRUCT. SUPPLY COPIER COLLIC	-	-		-		-		-		-	-		
General Expense	COLLICOT INSTR SUPPLIES/PENCIL	25,639	26,000		26,000		26,000		26,000		26,000	-	0.00%	
General Expense	INSTRUCT.SUPPLY COPIER CUNNING	-	-		-		-		-		-	-		
General Expense	CUNNINGHAM INSTR SUPPLIES/PENC	36,636	26,000		26,000		26,000		26,000		26,000	-	0.00%	
General Expense	GLOVER INST SUPPLIES/PENCILS	38,960	26,000		30,000		30,000		30,000		30,000	-	0.00%	
General Expense	INSTRUCT. SUPPLT COPIER GLOVER	-	-		-		-		-		-	-		
General Expense	INSTRUCT. SUPPLY COPIER TUCKER	-	-		-		-		-		-	-		
General Expense	TUCKER INSTR SUPPLIES/PENCILS	16,351	26,000		26,000		26,000		26,000		26,000	-	0.00%	
General Expense	INSTRUCT. SUPPLY COPIER PIERCE	-	-		-		-		-		-	-		
General Expense	PIERCE INSTR SUPPLIES/PENCILS	33,578	53,000		53,000		53,000		53,000		53,000	-	0.00%	
General Expense	HS COMM SVCE INSTR SUPPLIES: P	-	-		-		-		-		-	-		
General Expense	HS PHYS ED/HLTH INSTR SUPPLIES	2,838	-		3,000		3,000		3,000		3,000	-	0.00%	
General Expense	HS MUSIC INSTR SUPPLIES/PENCIL	8,571	-		9,000		9,000		9,000		9,000	-		
General Expense	HS ENGLISH INSTR SUPPLIES/PENS	-	-		6,000		6,000		6,000		6,000	-	0.00%	
General Expense	HS MATH INSTR SUPPLIES/PENCILS	5,042	-		6,000		6,000		6,000		6,000	-	0.00%	
General Expense	HS SCIENCE INSTR SUPPLIES/PENS	25,955	-		25,000		25,000		25,000		25,000	-	0.00%	
General Expense	HS FAMILY & CONS/BUS INSTR	4,565	-		6,000		6,000		6,000		6,000	-	0.00%	
General Expense	HS LIBRARY INSTR SUPPLIES/PENS	-	-		-		-		-		-	-		
General Expense	HS WORLD LANG INSTR SUPPLIES	-	-		-		-		-		-	-		
General Expense	HS TECH ED INSTR SUPPLIES/PENS	175	-		-		-		-		-	-		
General Expense	HS ART INSTR SUPPLIES/PENCILS	11,268	-		12,000		12,000		12,000		12,000	-	0.00%	
General Expense	HS SOC STUDIES INSTR SUPPLIES	1,846	-		6,000		6,000		6,000		6,000	-	0.00%	
General Expense	HS GUIDANCE INSTR SUPPLIES/PEN	450	-		1,000		1,000		1,000		1,000	-	0.00%	
General Expense	INSTRCTNL SUPPLIES - SUPPLIES	-	-		-		-		-		-	-		
General Expense	HS BUSINESS ED INSTR SUPPLIES	-	-		-		-		-		-	-		
General Expense	HS TECH INSTR SUPPLIES	2,509	-		3,000		3,000		3,000		3,000	-	0.00%	
General Expense	INSTRUCT. SUPPLY COPIER MHS	-	-		-		-		-		-	-		

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
General Expense	HS INSTRUCTIONAL SUPPLIES MISC	(78,450)	-		-		-		-		-	-		
General Expense	HS INSTR SUPPLIES/PENCILS	15,233	63,000		5,000		5,000		5,000		5,000	-	0.00%	
General Expense	PD ADVANCEMENT INST SUPPLIES	-	-		-		-		-		-	-		
General Expense	DW INSTRUCTIONAL SUPPLES	-	-		-		-		-		-	-		
General Expense	COLLICOT INST SERVICES CONTRACTED	-	-		-		-		-		-	-		
General Expense	COLLICOT INSTR SVCS	1,028	5,000		5,000		5,000		5,000		5,000	-	0.00%	
General Expense	CUNNINGHAM INSTR SVCS	-	5,000		5,000		5,000		5,000		5,000	-	0.00%	
General Expense	GLOVER INSTR SVCS	-	5,000		5,000		5,000		5,000		5,000	-	0.00%	
General Expense	TUCKER INSTR SVCS	1,651	5,000		5,000		5,000		5,000		5,000	-	0.00%	
General Expense	PIERCE INSTR SVCS	4,709	9,000		9,000		9,000		9,000		9,000	-	0.00%	
General Expense	HS COMM SVCE INSTR SER	-	-		-		-		-		-	-		
General Expense	HS PHYS ED/HLTH INSTR SERVIC	-	-		-		-		-		-	-		
General Expense	HS MUSIC INSTR SVCS	8,640	-		10,000		10,000		10,000		10,000	-	0.00%	
General Expense	HS ENGLISH INSTR SVCS	100	-				-		-		-	-		
General Expense	HS MATH INSTR SVCS	-	-		-		-		-		-	-		
General Expense	HS SCIENCE INSTR SVCS	-	-		-		-		-		-	-		
General Expense	HS FAMILY & CONS/BUS INSTRU	-	-		-		-		-		-	-		
General Expense	HS LIBRARY INSTR SVCS	-	-		-		-		-		-	-		
General Expense	HS WORLD LANG INSTR SERVIC	-	-		-		-		-		-	-		
General Expense	HS TECH ED INSTR SVCS	-	-		-		-		-		-	-		
General Expense	HS ART INSTR SVCS	-	-		-		-		-		-	-		
General Expense	HS SOCIAL STUDIES INSTR SERVIC	-	-		-		-		-		-	-		
General Expense	HS GUIDANCE INSTR SVCS	701	-				-		-		-	-		
General Expense	INSTRUCTNL SVCS SUPPLIES	-	-		-		-		-		-	-		
General Expense	HS BUSINESS ED INSTR SVCS	-	-		-		-		-		-	-		
General Expense	HS TECH INSTR SVCS	-	-		-		-		-		-	-		
General Expense	HS MISC INSTRUCTIONAL SERVICES	(11,007)	-		-		-		-		-	-		
General Expense	HS INSTR SVCS	1,566	25,000		15,000		15,000		15,000		15,000	-	0.00%	
General Expense	INSTRUCTIONAL SERVICES CONTRAC	-	-		-		-		-		-	-		
General Expense	COLLICOT TECH CONTED SVCS	-	-		-		-		-		-	-		
General Expense	COLLICOT CLASSRM INSTR TECHNOL	62	1,050		1,050		1,050		1,050		1,050	-	0.00%	
General Expense	COLL NSTRUCTIONAL HARDWARE OTHER EX	-	-		-		-		-		-	-		
General Expense	CUNNINGHAM TECH CONTED SRVS	-	-		-		-		-		-	-		
General Expense	CUNNINGHAM CLASSRM INSTR TECHN	62	1,050		1,050		1,050		1,050		1,050	-	0.00%	
General Expense	CUNN INSTRUCTIONAL HARDWARE	135	-		-		-		-		-	-		
General Expense	GLOVER TECH CONTED SVCS	-	-		-		-		-		-	-		
General Expense	GLOVER CLASSRM INSTR TECHNOLOG	62	1,050		1,050		1,050		1,050		1,050	-	0.00%	
General Expense	GLOVER INSTRUCTIONAL HARDWARE	-	-		-		-		-		-	-		

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
General Expense	TUCKER TECH CONTED SVCS	-	-		-		-		-		-	-		
General Expense	TUCKER CLASSRM INSTR TECHNOLOG	62	1,050		1,050		1,050		1,050		1,050	-	0.00%	
General Expense	TUCKER INSTRUCTIONAL HARDWARE	-	-		-		-		-		-	-		
General Expense	PIERCE TECH CONTED SRVS	-	-		-		-		-		-	-		
General Expense	PIERCE CLASSRM INSTR TECHNOLOG	451	2,100		2,100		2,100		2,100		2,100	-	0.00%	
General Expense	PIERCE INSTRUCTIONAL HARDWARE	-	-		-		-		-		-	-		
General Expense	HS TECH CONTED SVCS	-	-		-		-		-		-	-		
General Expense	HS COMM SVCE CLASSRM INSTRUC	-	-		-		-		-		-	-		
General Expense	HS PHYS ED/HLTH CLASSRM INSTRU	-	-		-		-		-		-	-		
General Expense	HS MUSIC CLASSRM INSTR TECHN	259	-		-		-		-		-	-		
General Expense	HS ENGLISH CLASSRM INSTR TEC	-	-		-		-		-		-	-		
General Expense	HS MATH CLASSRM INSTR TECHNO	-	-		-		-		-		-	-		
General Expense	HS SCIENCE CLASSRM INSTR TEC	-	-		-		-		-		-	-		
General Expense	HS FAMILY & CONS/BUS CLASSRM	-	-		-		-		-		-	-		
General Expense	HS LIBRARY CLASSRM INSTR TEC	-	-		-		-		-		-	-		
General Expense	HS WORLD LANG CLASSRM INSTRUC	-	-		-		-		-		-	-		
General Expense	HS TECH ED CLASSRM INSTR TEC	-	-		-		-		-		-	-		
General Expense	HS ART CLASSRM INSTR TECHNOL	-	-		-		-		-		-	-		
General Expense	HS SOC STUDIES CLASSRM INSTRUC	-	-		-		-		-		-	-		
General Expense	HS GUIDANCE CLASSRM INSTR TE	-	-		-		-		-		-	-		
General Expense	INSTR TECH CLASSRM SUPPLIES	-	-		-		-		-		-	-		
General Expense	HS BUSINESS ED INSTR TECHNOLOG	-	-		-		-		-		-	-		
General Expense	HS TECH INSTR TECH CLASSRM	-	-		-		-		-		-	-		
General Expense	HS CLASSRM INSTR TECH:	(259)	3,000		3,000		3,000		3,000		3,000	-	0.00%	
General Expense	MHS INSTRUCTIONAL HARDWARE	-	-		-		-		-		-	-		
General Expense	DW CLASS INSTR TECH	-	-		-		-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE COLLICOT	-	-		-		-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE CO	-	1,000		1,000		1,000		1,000		1,000	-	0.00%	
General Expense	INSTRUCTIONAL HARDWARE CO SUPPLIES	174	-		-		-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE CO OTHER EXP	-	-		-		-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE CU CONTRACTE	-	-		-		-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE CU	-	1,000		1,000		1,000		1,000		1,000	-	0.00%	
General Expense	INSTRUCTIONAL HARDWARE CU SUPPLIES	330	-				-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE CU OTHER EXP	-	-		-		-		-		-	-		

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
General Expense	INSTRUCTIONAL HARDWARE GLOVER CONTR	-	-		-		-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE GL	-	1,000		1,000		1,000		1,000		1,000	-	0.00%	
General Expense	INSTRUCTIONAL HARDWARE GL SUPPLIES	-	-		-		-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE GL OTHER EXP	-	-		-		-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE TU CONTRACTE	-	-		-		-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE TU	-	1,000		1,000		1,000		1,000		1,000	-	0.00%	
General Expense	INSTRUCTIONAL HARDWARE TU SUPPLIES	-	-		-		-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE TU OTHER EXP	-	-		-		-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE PMS CONTRACT	-	-		-		-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE PMS	-	1,000		1,000		1,000		1,000		1,000	-	0.00%	
General Expense	INSTRUCTIONAL HARDWARE PMS SUPPLIES	-	-		-		-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE PMS OTHER EX	-	-		-		-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE MHS CONTRACT	-	-		-		-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE MHS	-	1,000		1,000		1,000		1,000		1,000	-	0.00%	
General Expense	INSTRUCTIONAL HARDWARE MHS SUPPLIES	-	-		-		-		-		-	-		
General Expense	INSTRUCTIONAL HARDWARE MHS OTHER EX	-	-		-		-		-		-	-		
General Expense	DW INSTRUCTIONAL HARDWARE CONTRACTE	-	-		-		-		-		-	-		
General Expense	DW NSTRUCTIONAL HARDWARE SUPPLIES	-	-		-		-		-		-	-		
General Expense	DW NSTRUCTIONAL HARDWARE OTHER EXPE	-	-		-		-		-		-	-		
General Expense	INSTR SOFTWARE CO CONTRACTED	712	-		-		-		-		-	-		
General Expense	COLLICOT INSTR SOFTWARE/PRG	4,011	2,000		4,000		4,000		4,000		4,000	-	0.00%	
General Expense	COLLICOT SPED INSTR SOFTWARE	300	-		300		300		300		300	-	0.00%	
General Expense	INSTR SOFTWARE CO OTHER EXPENSES	-	-		-		-		-		-	-		
General Expense	INSTR SOFTWARE CUNN CONTRACTED	712	-		712		712		712		712	-	0.00%	
General Expense	CUNNINGHAM INSTR SOFTWARE: PRG	(8,291)	2,000		2,000		2,000		2,000		2,000	-	0.00%	
General Expense	CUNNINGHAM SPED INSTR SOFTWARE	300	-		300		300		300		300	-	0.00%	
General Expense	INSTR SOFTWARE CUNN OTHER EXPENSES	-	-		-		-		-		-	-		

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
General Expense	INSTR SOFTWARE GLOVER CONTRACTED	712	-		712		712		712		712	-	0.00%	
General Expense	GLOVER INSTR SOFTWARE/PRGS	3,979	8,000		8,000		8,000		8,000		8,000	-	0.00%	
General Expense	GLOVER SPED INSTR SOFTWARE/PRG	300	-		300		300		300		300	-	0.00%	
General Expense	INSTR SOFTWARE GLOVER OTHER EXPENSE	-	-		-		-		-		-	-		
General Expense	INSTRU SOFTWARE TUCKER CONTRACTED	712	-		712		712		712		712	-	0.00%	
General Expense	TUCKER INSTR SOFTWARE/PRGS	16,368	10,000		10,000		10,000		10,000		10,000	-	0.00%	
General Expense	TUCKER SPED INSTR SOFTWARE/PRG	300	-		300		300		300		300	-	0.00%	
General Expense	INSTRU SOFTWARE TU OTHER EXPENSE	-	-		-		-		-		-	-		
General Expense	INSTRU SOFTWARE PMS CONTRACTED	924	-		924		924		924		924	-	0.00%	
General Expense	PIERCE INSTR SOFTWARE/PRGS	17,415	20,000		20,000		20,000		20,000		20,000	-	0.00%	
General Expense	PIERCE SPED INSTR SOFTWARE	-	-		-		-		-		-	-		
General Expense	INSTRU SOFTWARE PMS OTHER EXPENSE	-	-		-		-		-		-	-		
General Expense	INSTR SOFTWARE MHS CONTRACTED	712	-		712		712		712		712	-	0.00%	
General Expense	HS COMM SVCE INSTR SOF	-	-		-		-		-		-	-		
General Expense	HS PHYS ED/HLTH INSTR SOFTWA	-	-		-		-		-		-	-		
General Expense	HS MUSIC INSTR SOFTWARE: PROGR	-	-		-		-		-		-	-		
General Expense	HS ENGLISH INSTR SOFTWARE: PRO	-	-		-		-		-		-	-		
General Expense	HS MATH INSTR SOFTWARE: PROGRA	213	-		213		213		213		213	-	0.00%	
General Expense	HS SCIENCE INSTR SOFTWARE: PRO	-	-		-		-		-		-	-		
General Expense	HS FAMILY & CONS/BUS INSTRU	-	-		-		-		-		-	-		
General Expense	HS LIBRARY INSTR SOFTWARE: PRO	962	-		962		962		962		962	-		
General Expense	HS WORLD LANG INSTR SOFTWA	1,872	-		1,872		1,872		1,872		1,872	-	0.00%	
General Expense	HS TECH ED INSTR SOFTWARE: PRO	6,200	-		6,200		6,200		6,200		6,200	-	0.00%	
General Expense	HS ART INSTR SOFTWARE: PROGRAM	2,614	-		2,614		2,614		2,614		2,614	-	0.00%	
General Expense	HS SOCIAL STUDIES INSTR SOFTWA	890	-		890		890		890		890	-	0.00%	
General Expense	HS GUIDANCE INSTR SOFTWARE: PR	-	-		-		-		-		-	-		
General Expense	INSTRCTNL SOFTWARE SUPPLIES	-	-		-		-		-		-	-		
General Expense	HS BUSINESS ED INSTR SOFTWARE	-	-		-		-		-		-	-		
General Expense	HS TECH INSTR SOFTWARE	-	-		-		-		-		-	-		
General Expense	HS MISC INSTRUC SOFTWARE	(17,577)	-		-		-		-		-	-		

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
General Expense	HS INSTR SOFTWARE: PROGRAMS, L	3,275	23,300		3,275		3,275		3,275		3,275	-	0.00%	
General Expense	HS SPED INSTR SOFTWARE: PROGRA	840	-		840		840		840		840	-	0.00%	
General Expense	INSTRU SOFTWARE MHS OTHER EXPENSES	-	-		-		-		-		-	-		
General Expense	PD ADVANCEMENT INST SOFTWARE	-	-		-		-		-		-	-		
Salary	UNIT B EXTRA DUTIES	-	-		-		-				-	-		
Salary	CURR DIRECTORS STIPENDS	-	-		-		-				-	-		
Salary	CURRICULUM DIRECTORS	1,167,453	1,416,302	11.00	1,542,810	(124,000)	1,418,810	11.00	1,566,891	(124,000)	1,442,891	24,081	1.70%	Offset: Medicaid Revenue
General Expense	DW CURRIC DIRECTOR SUPPLIES	-	1,000		1,000		1,000		1,000		1,000	-	0.00%	
General Expense	DISTRICT IN-STATE TRAVEL	-	-		-		-		-		-	-		
Salary	ELL COLLICOT	46,933	104,757	1.00	104,757		104,757	1.00	106,617		106,617	1,860	1.78%	
Salary	ELL CUNNINGHAM	135,689	92,862	0.80	92,662		92,662	0.80	92,438		92,438	(224)	-0.24%	
Salary	ELL GLOVER	85,411	87,970	0.80	87,970		87,970	0.80	89,358		89,358	1,388	1.58%	
Salary	ELL TUCKER	105,914	110,828	1.00	110,828		110,828	1.00	110,828		110,828	0	0.00%	
Salary	ELEM 504 COORDINATOR	100,201	113,720	1.00	113,720		113,720	1.00	114,233		114,233	513	0.45%	
Salary	ELL PIERCE	105,414	86,850	1.00	108,562		108,562	1.00	110,578		110,578	2,016	1.86%	
Salary	ELL HIGH SCHOOL	100,714	86,825	1.00	108,531		108,531	1.00	110,393		110,393	1,861	1.72%	
Salary	ELL DW PROF SALARY	93,541	110,828	1.00	110,828		110,828	1.00	116,610		116,610	5,782	5.22%	
Salary	ELE PROFESSIONAL SALARY	-	-		-		-		-		-	-		
General Expense	DW ELE CONTRACTED	-	1,100		1,100		1,100		20,000		20,000	18,900	1718.18%	FY'26 Increased to reflect actuals: translation services, etc.
General Expense	ELE CONTRACTED SERVICES	-	-		-		-		-		-	-		
General Expense	DW ELE INST SUPPLIES & MATLS	-	2,000		2,000		2,000		2,259		2,259	259	12.95%	FY'26 budget adjusted to reflect increase: calculated based on cost per pupil in FY'24
General Expense	ELE SUPPLIES	5,464	-		5,464		5,464		6,173		6,173	709	12.98%	FY'26 budget adjusted to reflect increase: calculated based on cost per pupil in FY'24
Salary	IT LEADERSHIP AND TRAINING COLL	55,472	57,914	0.50	57,914		57,914	0.50	57,914		57,914	(0)	0.00%	
Salary	IT LEADERSHIP AND TRAINING COLL	-	-		-		-				-	-		
Salary	IT LEADERSHIP & TRAINING CO OTHER S	-	-		-		-				-	-		
General Expense	IT LEADERSHIP & TRAINING COLL CONTR	-	-		-		-		-		-	-		
Salary	IT LEADERSHIP AND TRAINING CUNN	55,472	57,914	0.50	57,914		57,914	0.50	57,914		57,914	(0)	0.00%	
Salary	IT LEADERSHIP AND TRAINING CUNN	-	-		-		-		-		-	-		
Salary	IT LEADERSHIP & TRAINING CU OTHER S	-	-		-		-		-		-	-		
General Expense	IT LEADERSHIP & TRAINING CUNN CONTR	-	-		-		-		-		-	-		
Salary	IT LEADERSHIP AND TRAINING GLOVER	52,957	55,414	0.50	55,414		55,414	0.50	55,414		55,414	0	0.00%	

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
Salary	IT LEADERWSHIP AND TRAINING GLOVER	-	-		-		-		-		-	-		
Salary	IT LEADERSHIP & TRAINING GLOVER OTH	-	-		-		-		-		-	-		
General Expense	IT LEADERSHIP & TRAINING GLOVER CON	-	-		-		-		-		-	-		
Salary	IT LEADERSHIP AND TRAINING TUCKER	52,957	55,414	0.50	55,414		55,414	0.50	55,414		55,414	0	0.00%	
Salary	IT LEADERSHIP AND TRAINING TUCKER	-	-		-		-				-	-		
Salary	IT LEADERSHIP & TRAINING TU OTHER S	-	-		-		-				-	-		
General Expense	IT LEADERSHIP & TRAINING TU CINTRAC	-	-		-		-		-		-	-		
Salary	IT LEADERSHIP AND TRAINING PMS	-	-		-		-				-	-		
Salary	IT LEADERSHIP AND TRAINING PMS	-	-		-		-				-	-		
Salary	IT LEADERSHIP & TRAINING PMS OTHER	-	-		-		-				-	-		
General Expense	IT LEADERSHIP & TRAINING PMS CONTRA	-	-		-		-		-		-	-		
Salary	IT LEADERSHIP AND TRAINING MHS	-	-		-		-				-	-		
Salary	IT LEADERSHIP AND TRAINING MHS	-	-		-		-				-	-		
Salary	IT LEADERSHIP & TRAINING MHS OTHER	-	-		-		-				-	-		
General Expense	IT LEADERSHIP & TRAINING MHS CONTRA	-	-		-		-		-		-	-		
Salary	IT LEADERSHIP AND TRAINING DW	122,770	124,607	1.00	124,607		124,607	1.00	124,607		124,607	-	0.00%	
Salary	DW IT LEADERSHIP CLERICAL	-	-		-		-		-		-	-		
Salary	DW IT LEADERSHIP OTHER SALARY	-	-		-		-		-		-	-		
General Expense	DW IT LEADERSHIP CONTRACTED	-	-		-		-		-		-	-		
Salary	COLLICOT GUIDANCE & ADJ	105,414	109,962	1.00	109,962		109,962	1.00	111,978		111,978	2,016	1.83%	
Salary	CUNNINGHAM GUIDANCE & ADJ	105,914	110,578	1.00	110,578		110,578	1.00	110,578		110,578	0	0.00%	
Salary	GLOVER GUIDANCE & ADJ	212,678	220,790	2.00	220,790		220,790	2.00	222,806		222,806	2,016	0.91%	
Salary	TUCKER GUIDANCE & ADJ	110,944	115,828	1.00	115,828		115,828	1.00	115,828		115,828	(0)	0.00%	
Salary	PIERCE GUIDANCE & ADJ	538,054	540,200	5.50	573,316	(40,000)	533,316	5.50	590,697		590,697	57,381	10.76%	FY'25 includes ARPA offset
Salary	HS GUIDANCE & ADJ	792,255	747,896	7.00	706,106		706,106	7.00	731,201		731,201	25,095	3.55%	
Salary	HS GUIDANCE & ADJ	63,386	72,735	1.00	72,735		72,735	1.00	72,735		72,735	-	0.00%	
General Expense	MILTON HIGH SCHOOL GUIDANCE EXPENSE	-	-		-		-		-		-	-		
Salary	GUIDANCE STIPENDS	-	-		-		-				-	-		
Salary	FAMILY LIAISON	80,548	84,205	1.00	84,205		84,205	1.00	84,205		84,205	-	0.00%	
Salary	ATTENDANCE OFFRS STIPENDS	29,574	29,800		29,800		29,800		29,800		29,800	-	0.00%	
General Expense	ATTENDANCE OFFRS EXP ALLOWANCE	-	-		-		-		-		-	-		
Salary	MEDIC NURSE SALARY-COLLICAT	-	-		-		-		-		-	-		

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
Salary	MEDIC NURSE SALARY-CUNNINGHAM	-	-		-		-		-		-	-		
Salary	MEDIC NURSE SALARY-GLOVER	-	-		-		-		-		-	-		
Salary	MEDIC NURSE SALARY-TUCKER	-	-		-		-		-		-	-		
Salary	MEDIC NURSE SALARY-PIERCE	-	-		-		-		-		-	-		
Salary	MEDIC NURSE SALARY-HS	-	-		-		-		-		-	-		
Salary	MEDIC NURSE SUB SALARY	22,628	12,000		17,542		17,542		20,000		20,000	2,458	14.01%	Increase to reflect need
Salary	MEDIC NURSE SALARY	582,044	882,582	8.80	926,581	(100,000)	826,581	8.80	944,636		944,636	118,055	14.28%	FY'25 includes ARPA offset
Salary	NURSE ADMIN ASSISTANT	11,948	-	0.20	9,699		9,699	0.20	10,024		10,024	325	3.35%	
Salary	NURSE AIDE	51,695	-	1.00	50,000		50,000	1.00	50,000		50,000	-	0.00%	
General Expense	PHYSICIANS SVCS	10,000	10,300		10,000		10,000		10,000		10,000	-	0.00%	
General Expense	MEDIC SUPPLIES	17,156	13,000		13,000		13,000		18,000		18,000	5,000	38.46%	Includes the cost of online platform (SNAP)
General Expense	MEDIC EQUIP MNT	450	-		450		450		450		450	-	0.00%	
General Expense	MEDIC TRAVEL	-	-		-		-		-		-	-		
Salary	REG BUS COORDINATOR	-	-		-		-				-	-		
Salary	REGULAR BUS CLERICAL	-	-		-		-				-	-		
General Expense	TRANSFER IN	-	-		-		-		-		-	-		
General Expense	REGULAR BUS CONT	628,331	765,000		1,055,000	(290,000)	765,000		1,118,300	(290,000)	828,300	63,300	8.27%	FY'25 Offset represents fees collected for transportation
General Expense	FOSTER CARE TRANSPORTATION	5,070	30,000		10,000		10,000		10,000		10,000	-	0.00%	
General Expense	HOMELESS TRANSPORTATION	62,150	20,000		35,000	(15,000)	20,000		35,000	(15,000)	20,000	-	0.00%	FY'25 revenue offset: Homeless transportation reimbursement/state funding from FY'24
Salary	FOOD SERVICES LUNCH AIDES	83,887	209,340	8.00	209,340		209,340	8.00	209,340		209,340	-	0.00%	
Salary	HS ATHLETIC DIRECTOR	128,594	133,665	1.00	133,655		133,655	1.00	133,664		133,664	9	0.01%	
Salary	ATHLETICS COACHES	561,879	566,335		566,335		566,335		566,335		566,335	-	0.00%	
Salary	ATHLETIC TRAINER	-	-		-		-				-	-		
Salary	ATHLETIC CLERICAL SALARY	-	-		-		-				-	-		
General Expense	ATHLETICS OFFICIALS	-	-		-		-		-		-	-		
General Expense	ATHLETICS CUSTODIANS/MNT	-	-		-		-		-		-	-		
General Expense	ATHLETIC TRANSPORTATION	165,335	130,000		130,000		130,000		140,400		140,400	10,400	8.00%	
General Expense	ATHLETICS RECONDITIONING	-	-		-		-		-		-	-		
General Expense	ATHLETICS POLICE DETAILS	-	-		-		-		-		-	-		
Salary	ATHLETICS TRAINER	17,629	-	1.00	74,363	(74,363)	-	1.00	78,122	(78,122)	-	-		Offset: Athletic Revolving fund
General Expense	ATHLETICS MEDIC SUPPLIES	1,126	-		-		-		-		-	-	#DIV/0!	
General Expense	ATHLETICS SUPPLIES/EQUIPMENT	70,061	70,000		70,000		70,000		75,000		75,000	5,000	7.14%	
General Expense	ATHLETIC TEAM UNIFORMS	20,656	-		20,656		20,656		25,000		25,000	4,344	21.03%	
General Expense	ATHLETICS MEMBERSHIPS	-	-		-		-		-		-	-		
General Expense	ATHLETICS INSTATE TRAVEL	-	-		-		-		-		-	-		
General Expense	ATHLETICS BROOKS FIELD LIGHTS	-	-		-		-		-		-	-		
General Expense	ATHLETICS TELEPHONE	-	-		-		-		-		-	-		
General Expense	ATHLETICS ICE RENTAL	-	-		-		-		-		-	-		
General Expense	ATHLETICS SKI RENTAL	-	-		-		-		-		-	-		
General Expense	ATHLETICS GOLF RENTAL	-	-		-		-		-		-	-		
Salary	CLUBS & OTH STUDENT ACTIVITY	138,595	201,000		255,000	(55,000)	200,000		267,750	(55,000)	212,750	12,750	6.38%	Offset: Student Activity Fee
General Expense	DW STUDENT ACTIVITIES	4,818	5,000		5,000		5,000		5,000		5,000	-	0.00%	
Salary	SCH COMMITTEE CLERK	6,518	6,700		6,700		6,700		7,000		7,000	300	4.48%	

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
General Expense	SCHOOL COMMITTEE CONFERENCE	530	2,100		2,100		2,100		2,100		2,100	-	0.00%	
General Expense	SC STRATEGIC PLANNING	-	-		-		-		-		-	-		
General Expense	SCH COMMITTEE CONTED SVCS	-	-		-		-		-		-	-		
General Expense	SCH COMMITTEE GENERAL SUPPLIES	1,781	3,000		3,000		3,000		3,000		3,000	-	0.00%	
General Expense	SCH COMMITTEE POSTAGE	-	-		-		-		-		-	-		
General Expense	SCH COMMITTEE MEMBERSHIPS	6,968	7,100		7,100		7,100		7,100		7,100	-	0.00%	
General Expense	SCH COMMITTEE INSTATE TRAVEL	-	1,000		1,000		1,000		1,000		1,000	-	0.00%	
General Expense	SCH COMMITTEE INSURANCE	-	2,100		2,100		2,100		2,100		2,100	-	0.00%	
Salary	SUPER SALARY	231,328	235,000	1.00	235,000		235,000	1.00	235,000		235,000	-	0.00%	
Salary	SUPER CLER SALARY	102,623	105,221	1.00	105,221		105,221	1.00	105,221		105,221	0	0.00%	
General Expense	SUPER COMMUNICATION SPECIALIST	-	-		-		-		-		-	-		
General Expense	SUPERINTENDENT CONFERENCE	3,903	2,600		2,600		2,600		2,600		2,600	-	0.00%	
General Expense	SUPER GENERAL SUPPLIES	11,129	12,000		12,000		12,000		12,000		12,000	-	0.00%	
General Expense	SUPER COPIER EXP	-	1,000		1,000		1,000		1,000		1,000	-	0.00%	
General Expense	SUPER POSTAGE	21	200		200		200		200		200	-	0.00%	
General Expense	SUPER ADVERTISING	-	500		500		500		500		500	-	0.00%	
General Expense	SUPER PRINTING	-	500		8,500		8,500		8,500		8,500	-	0.00%	Increase in cost to cover printing
General Expense	SUPER MEMBERSHIPS	14,699	7,100		14,700		14,700		16,000		16,000	1,300	8.84%	
General Expense	SUPER INSTATE TRAVEL	1,431	200		1,400		1,400		1,400		1,400	-	0.00%	
General Expense	SUPER INSURANCE	-	-		-		-		-		-	-		
Salary	ASST. SUPER. SALARY	162,740	167,000	1.00	167,000		167,000	1.00	167,000		167,000	-	0.00%	FY'25 FTE split; .6 Assistant Superintendent, .4 HR Director
Salary	ASST. SUPER. CLER SALARY	-	-		-		-				-	-		
General Expense	ASST SUPER. CONFERENCE	9,810	5,000		5,000		5,000		5,000		5,000	-	0.00%	
General Expense	ASST SUPER CONTRACTED SERVICE	64,444	21,200		21,200		21,200		21,200		21,200	-	0.00%	
General Expense	ASST. SUPER. GENERAL SUPPLIES	7,909	4,000		4,000		4,000		4,000		4,000	-	0.00%	
General Expense	ASST. SUPER. COPIER EXP	-	-		-		-		-		-	-		
General Expense	ASST. SUPER. POSTAGE	402	500		500		500		500		500	-	0.00%	
General Expense	ASST. SUPER. ADVERTISING	495	500		500		500		500		500	-	0.00%	
General Expense	ASST. SUPER. PRINTING	-	300		300		300		300		300	-	0.00%	
General Expense	ASST. SUPER. MEMBERSHIPS	10,235	11,000		4,000		4,000		11,000		11,000	7,000	175.00%	
General Expense	ASST. SUPER. INSTATE TRAVEL	-	300		300		300		300		300	-	0.00%	
General Expense	ASST. SUPER. INSURANCE	-	-		-		-		-		-	-		
Salary	DIRECTOR OF EDUCATIONAL EQUITY	125,000	128,200	1.00	137,000		137,000	1.00	137,000		137,000	-	0.00%	
Salary	DW DATA ANALYST	82,400	84,600	1.00	84,600		84,600	1.00	84,460		84,600	-	0.00%	
Salary	DW REGSTRAR	86,913	90,844	0.80	86,913		86,913	0.80	98,859		86,913	-	0.00%	
Salary	DW CLERICAL SALARY	34,913	28,084	0.40	34,913		34,913	0.40	29,060		34,913	-	0.00%	
Salary	DW OTHER SALARY Transportation	-	13,420	0.20	13,420		13,420	0.20	13,420		13,420	-	0.00%	
Salary	DW PUBLICIST	40,224	42,686	0.50	42,686		42,686	0.50	44,156		42,686	-	0.00%	
Salary	DW RESIDENCY COORDINATOR	65,138	66,981	0.80	66,981		66,981	0.80	68,285		66,981	-	0.00%	
General Expense	DW RESIDENCY CONTRACTED	3,655	7,700		7,700		7,700		7,700		7,700	-	0.00%	
Salary	BUSINESS OFF MGR. SALARY	160,000	160,000	1.00	172,000		172,000	1.00	172,000		172,000	-	0.00%	
Salary	BUSINESS OFF CLER SALARY	285,136	292,917	2.80	294,815	(36,181)	258,634	2.80	311,295	(36,181)	275,114	16,480	6.37%	Revenue Offset: Admin expense charged to Community Schools

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
Salary	DISTRICT WIDE TECNOLOGY AIDES	-	-		-		-				-	-		
General Expense	BUSINESS OFF BUSINESS CONSULT	-	-		-		-		-		-	-		
General Expense	BUSINESS OFFICE CONFERENCE	-	500		500		500		500		500	-	0.00%	
General Expense	BUSINESS OFFICE CONTRACTED	6,192	6,400		6,400		6,400		6,400		6,400	-	0.00%	
General Expense	BUSINESS OFF GENERAL SUPPLIES	140	3,000		3,000		3,000		3,000		3,000	-	0.00%	
General Expense	BUSINESS OFF COPIER EXP	-	500		500		500		500		500	-	0.00%	
General Expense	BUSINESS OFF POSTAGE	-	500		500		500		500		500	-	0.00%	
General Expense	BUSINESS OFF ADVERTISING	-	500		500		500		500		500	-	0.00%	
General Expense	BUSINESS OFF PRINTING	-	500		500		500		500		500	-	0.00%	
General Expense	BUSINESS OFF MEMBERSHIPS	2,955	3,000		3,000		3,000		3,000		3,000	-	0.00%	
General Expense	BUSINESS OFF INSTATE TRAVEL	-	-		-		-		-		-	-		
General Expense	BUSINESS OFF INSURANCE	4,326	4,400		5,426		5,426		5,426		5,426	-	0.00%	Cost of District Wide student accident insurance. Cost increased in FY'25 to reflect service expansion for gym.
Salary	HR SALARY	100,589	105,171	1.00	105,171		105,171	1.00	105,171		105,171	0	0.00%	
General Expense	HR ADVERTISING	-	-		-		-		-		-	-		
General Expense	HR SUPPLIES	-	1,000		1,000		1,000		1,000		1,000	-	0.00%	
General Expense	LEGAL SVCE FOR SCH COMMITTEE	12,820	30,000		30,000		30,000		30,000		30,000	-	0.00%	
General Expense	CONTRACTED LEGAL SERVICES	30,118	50,000		50,000		50,000		50,000		50,000	-	0.00%	
General Expense	LEGAL SETTLEMENTS - REG ED	75,632	50,000		50,000		50,000		50,000		50,000	-	0.00%	
Salary	DISTRICT TECH PROF. SALARY	-	-		-		-		-		-	-		
Salary	DW IMS & TECH SALARY	-	-		-		-				-	-		
General Expense	DISTRICT TECH SOFTWARE MNT	323,819	309,000		309,000		309,000		309,000		309,000	-	0.00%	
General Expense	DISTRICT TECH EQUIP MAINTENANC	3,964	-		-		-		-		-	-		
General Expense	DISTRICT TECH CONSULTANT	-	-		-		-		-		-	-		
General Expense	DISTRICT TECHNOLGY CONTRACTED	-	-		-		-		-		-	-		
General Expense	DISTRICT TECH GENERAL SUPPLIES	19,155	129,000		129,000		129,000		129,000		129,000	-	0.00%	
General Expense	DISTRICT TECH INSTATE TRAVEL	-	-		-		-		-		-	-		
General Expense	DISTRICT TECH INTERNET ACCESS	-	-		-		-		-		-	-		
General Expense	DISTRICTWIDE TECHNOLOGY OTHER EXPE	9,932	-		-		-		-		-	-		
General Expense	EMPLOYER RETIRE CONTRIBUTIONS	92,367	80,000		80,000		80,000		80,000		80,000	-	0.00%	
General Expense	LEGAL SETTLEMENTS - SPED	47,440	30,000		30,000		30,000		45,000		45,000	15,000	50.00%	
Salary	DISTRICT SPED PROF SALARY	140,000	140,000	1.00	143,500		143,500	1.00	143,500		143,500	-	0.00%	
Salary	DISTRICT SPED CLER SALARY	87,111	86,900	2.00	161,121		161,121	2.00	175,327		175,327	14,206	8.82%	Increase of 1.0 FTE
General Expense	DISTRICT SPED CONTED SVCS	1,391,900	846,000		846,000		846,000		846,000	0	846,000	-	0.00%	Offset from 240 IDEA grant
General Expense	DISTRICT SPED OFF SUPPLIES	95,895	55,300		55,300		55,300		100,000		100,000	44,700	80.83%	FY'26 budget adjusted to reflect FY'24 actuals
General Expense	SPED DW COPIER EXPENSE	-	-		-		-		-		-	-		
General Expense	DISTRICT SPED INSTATE TRAVEL	-	-		-		-		-		-	-		
Salary	TEAM CHAIR COLLICOT	99,370	112,287	1.00	110,578		110,578	1.00	110,578		110,578	0	0.00%	
Salary	TEAM CHAIR CUNNINGHAM	161,518	119,860	1.50	175,274		175,274	1.50	175,174		175,174	(100)	-0.06%	
Salary	TEAM CHAIR GLOVER	82,872	99,457	1.00	116,360		116,360	1.00	116,360		116,360	0	0.00%	
Salary	TEAM CHAIR TUCKER	125,506	57,190	1.10	112,604		112,604	1.10	115,088		115,088	2,484	2.21%	

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
Salary	TEAM CHAIR PIERCE MIDDLE SCHOOL	218,585	114,233	2.00	229,320		229,320	2.00	232,881		232,881	3,561	1.55%	
Salary	TEAM CHAIR MILTON HIGH SCHOOL	226,211	234,470	3.00	234,470		234,470	3.00	339,227		339,227	104,757	44.68%	
Salary	SPED DW SPED TEAM CHAIR	33,434	33,700	1.30	147,445		147,445	1.30	148,704		148,704	1,259	0.85%	Addition of .7 team chair for OOD
Salary	SPED TEACHERS COLLICOT	573,306	554,522	6.50	581,783		581,783	6.50	686,544		686,544	104,761	18.01%	FY'26 reflects teacher returning from LOA
Salary	SPED TEACHERS CUNNINGHAM	1,570,992	1,848,680	18.60	1,839,861		1,839,861	18.60	1,889,228		1,889,228	49,367	2.68%	
Salary	SPED TEACHERS GLOVER	805,730	851,251	8.00	757,132		757,132	8.00	786,663		786,663	29,531	3.90%	
Salary	SPED TEACHERS TUCKER	450,231	825,024	8.00	786,647	(120,000)	666,647	8.00	801,509	(120,000)	681,509	14,862	2.23%	Includes Pre-school teachers; Pre-school tuition offset
Salary	SPED TEACHER PIERCE	1,307,392	1,371,989	13.00	1,272,532		1,272,532	13.00	1,304,999		1,304,999	32,467	2.55%	
Salary	SPED TEACHER HIGH SCHOOL	1,061,462	1,245,453	14.00	1,305,001		1,305,001	14.00	1,345,841		1,345,841	40,840	3.13%	
Salary	DW SPED TCHRS	-	-		-		-				-	-		
Salary	COLLICOT SPED SPECIALIST TCHRS	-	-		-		-				-	-		
Salary	CUNNINGHAM SPED SPECIAL TCHRS	84,731	-				-				-	-		
Salary	GLOVER SPED SPECIALIST TCHRS	-			-		-				-	-		
Salary	TUCKER SPED SPECIALIST TCHRS	97,031	-				-				-	-		
Salary	PIERCE SPED SPECIALIST TCHRS	-	-		-		-				-	-		
Salary	HS SPED SPECIALIST TCHRS	-	-		-		-				-	-		
Salary	DW SPED SUMMER TEACHERS	-	-				-				-	-		
Salary	DW SPED TCHRS	-	-		-		-				-	-		
Salary	DW SPED TCHRS PRESCH	-	-		-		-				-	-		
Salary	SPED SUMMER TEACHERS	42,503	-		138,645		138,645		140,000		140,000	1,355	0.98%	
Salary	SPED TEAM CHAIRS COLLICOT	2,000	-				-				-	-		
Salary	SPED TEAM CHAIRS CUNNINGHAM	-	-		-		-				-	-		
Salary	SPED TEAM CHAIRS GLOVER	-	-		-		-				-	-		
Salary	SPED TEAM CHAIR TUCKER	-	-		-		-				-	-		
Salary	SPED TEAM CHAIR PIERCE	-	-		-		-				-	-		
Salary	SPED TEAM CHAIR HIGH SCHOOL	-	-		-		-				-	-		
Salary	SW SPED TEAM CHAIRS	-	-		-		-				-	-		
Salary	SW OUT OD DISTRICT COORDINATOR	-	-		-		-				-	-		
Salary	COLLICOT SPED MEDIC/THERAP SVC	250,453	436,339	4.00	423,192		423,192	4.00	432,870		432,870	9,678	2.29%	
Salary	CUNNINGHAM SPED MEDI/THERA SVC	508,478	533,175	7.90	830,628		830,628	7.90	837,792		837,792	7,164	0.86%	
Salary	GLOVER SPED MEDIC/THERAP SVCS	200,256	320,216	2.00	211,685		211,685	2.00	216,985		216,985	5,300	2.50%	
Salary	TUCKER SPED MEDIC/THERAP SVCS	222,540	254,942	2.80	265,777		265,777	2.80	269,206		269,206	3,429	1.29%	
Salary	PIERCE SPED MEDIC/THERAP SVCS	120,905	78,122	2.50	206,509	(70,000)	136,509	2.50	215,168	(70,000)	145,168	8,659	6.34%	Medicaid offset
Salary	HS SPED MEDIC/THERAP SVCS	128,148	180,980	2.80	259,622		259,622	2.80	266,753		266,753	7,131	2.75%	
Salary	MED/THERAPUTIC OT/PT SALARIES	232,462	185,803	1.40	102,086		102,086	1.40	102,086		102,086	-	0.00%	
General Expense	NURSES GENERAL CONTRACTED SERV	-	-		-		-		-		-	-		
Salary	SPED AIDES COLLICOT	887,543	1,066,440	28.00	1,083,944	(600,000)	483,944	28.00	1,116,152	(600,000)	516,152	32,208	6.66%	Offset from 240 IDEA grant

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
Salary	COLLICOT SPED PARAPROF/INSTRUC	-	-		-		-				-	-		
Salary	SPED AIDES CUNNINGHAM	846,451	1,321,961	32.00	1,298,188		1,298,188	32.00	1,329,460		1,329,460	31,272	2.41%	
Salary	CUNNINGHAM SPED PARAPROF/INSTR	-	-		-		-				-	-		
Salary	SPED AIDES GLOVER	182,745	388,962	7.00	275,452		275,452	7.00	285,152		285,152	9,700	3.52%	
Salary	GLOVER SPED PARAPROF/INSTRU	-	-		-		-				-	-		
Salary	SPED AIDES TUCKER	91,534	272,538	9.00	336,896		336,896	9.00	346,392		346,392	9,496	2.82%	
Salary	TUCKER SPED PARAPROF/INSTRUCT	-			-		-				-	-		
Salary	ELEM SPED AIDES SUB	-	-		-		-				-	-		
Salary	MIDDLE SCH SPED AIDES SUB	-	-		-		-				-	-		
Salary	SPED AIDES PIERCE MIDDLE	406,786	611,227	15.60	670,148	(400,000)	270,148	15.60	684,664	(400,000)	284,664	14,516	5.37%	Offset from 240 IDEA grant
Salary	PIERCE SPED PARAPROF/INSTRUC	5,396	-				-				-	-		
Salary	HS SCH SPED AIDES SUB	-	-		-		-				-	-		
Salary	SPED AIDES HIGH SCHOOL	322,335	399,546	12.50	483,282		483,282	12.50	491,648		491,648	8,366	1.73%	
Salary	HS SPED PARAPROF/INSTR	11,837	-				-				-	-		
Salary	DW SPED SUMMER AIDES	279,262	125,000		125,000		125,000		190,000		190,000	65,000	52.00%	FY'26 adjusted budget based on actuals
Salary	DW SPED AIDES	-	-		-		-				-	-		
Salary	DW AFTERSCHOOL SPED AIDES	-	-		-		-				-	-		
Salary	DW SPED AIDE	-	-		-		-				-	-		
Salary	SPED INCLUSION SPECIALIST COLLICOT	56,351	60,280	0.50	60,280		60,280	0.50	59,097		59,097	(1,183)	-1.96%	
Salary	SPED INCLUSION SPECIALIST CUNNINGHA	56,617	60,280	0.50	60,280		60,280	0.50	59,097		59,097	(1,183)	-1.96%	
Salary	SPED INCLUSION SPECIALIST GLOVER	56,617	57,914	0.50	56,200		56,200	0.50	59,097		59,097	2,897	5.15%	
Salary	SPED INCLUSION SPECIALIST TUCKER	56,617	57,914	0.50	56,200		56,200	0.50	59,097		59,097	2,897	5.15%	
Salary	SPED INCLUSION SPECIALIST PIERCE	-	-		-		-				-	-		
Salary	SPED INCLUSION SPECIALIST HIGH SCHO	-	-		-		-				-	-		
Salary	SPED INCLUSION SPECIALIST DW	-	-		-		-				-	-		
Salary	COLLICOT SPED TCHR P.D. SALARY	-	-		-		-				-	-		
Salary	CUNNINGHAM SPED TCHR PD SALARY	-	-		-		-				-	-		
Salary	GLOVER SPED TCHR PD SALARY	-	-		-		-				-	-		
Salary	TUCKER SPED TCHR PD DAY SALARY	-	-		-		-				-	-		
Salary	PIERCE SPED TCHR PD DAY SALARY	-	-		-		-				-	-		
Salary	HS SPED TCHR PROF DEVL SALARY	-	-		-		-				-	-		
Salary	SW SPED PROF DEVL DAY SALARY	-	-		-		-				-	-		
Salary	Professional Development Aides Prof	-	-		-		-				-	-		
Salary	STIPENDS FOR PD COACHING COLLICOT	-	-		-		-				-	-		

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
Salary	STIPEND FOR OD COACHING CUMMINGHAM	-	-		-		-				-	-		
Salary	STIPENDS FOR PD COACHING GLOVER	-	-		-		-				-	-		
Salary	STIPENDS FOR PD COACHING TUCKER	-	-		-		-				-	-		
Salary	STIPENDS FOR OD COACHING PIERCE	-	-		-		-				-	-		
Salary	STIPENDS FOR PD COACHING MHS	-	-		-		-				-	-		
Salary	SW SPED SUBS FOR TCHRS AT PRO	-	-		-		-				-	-		
General Expense	SPED COST FOR STAFF TO ATTEND PD	6,313	-		-		-		-		-	-		
Salary	SW SPED PROF DEVL STIPENDS	-	-		-		-				-	-		
Salary	SW SPED Pro Dev Aides	-	-		-		-				-	-		
General Expense	SW SPED PROF DEVL OUTSIDE PRES	-	-		-		-				-	-		
General Expense	SW SPED PROF DEVL CONF	-	-		-		-		-		-	-		
General Expense	SW SPED PROF DEVL MATS	-	-		-		-		-		-	-		
General Expense	OUTSIDE PRESENTOR FOR PD	9,000	-						-		-	-	#DIV/0!	
General Expense	COLLICOT SPED TEXTS & MATS	-	-						-		-	-		
General Expense	CUNNINGHAM SPED TEXTS & MATS	75	-						-		-	-	#DIV/0!	
General Expense	GLOVER SPED TEXTS & RELTD MATS	-	-						-		-	-		
General Expense	TUCKER SPED TEXTS & RELTD MATS	-	-						-		-	-		
General Expense	MIDDLE SCH SPED TEXTS & MATS	29,846	-						-		-	-	#DIV/0!	
General Expense	HS SPED TEXTS & RELATED MATS	1,022	-						-		-	-	#DIV/0!	
General Expense	COLLICOT SPED OTH INSTR MATS	-	-		-		-		-		-	-		
General Expense	CUNNINGHAM SPED OTH INSTR MATS	-	-		-		-		-		-	-		
General Expense	GLOVER SPED OTH INSTR MATS	-	-		-		-		-		-	-		
General Expense	TUCKER SPED OTH INSTR MATS	-	-		-		-		-		-	-		
General Expense	PIERCE SPED OTH INSTR MATS	-	-		-		-		-		-	-		
General Expense	HS SPED OTH INSTR MATS: TRADE,	-	-		-		-		-		-	-		
General Expense	COLLICOT SPED INSTR EQUIP: VOC	-	-		-		-		-		-	-		
General Expense	CUNNINGHAM SPED INSTR EQUIP	-	-		-		-		-		-	-		
General Expense	GLOVER SPED INSTR EQUIP/VOC	-	-		-		-		-		-	-		
General Expense	TUCKER SPED INSTR EQUIP/VOC	-	-		-		-		-		-	-		
General Expense	PIERCE SPED INSTR EQUIP/VOC	-	-		-		-		-		-	-		
General Expense	HS SPED INSTR EQUIP: VOC	-	-		-		-		-		-	-		
General Expense	COLLICOT SPED INSTR SUPPLIES	-	-		-		-		-		-	-		
General Expense	CUNNINGHAM SPED INSTR SUPPLIES	-	-		-		-		-		-	-		
General Expense	GLOVER SPED INSTR SUPPLIES	-	-		-		-		-		-	-		
General Expense	TUCKER SPED INSTR SUPPLIES/PEN	-	-						-		-	-		
General Expense	PIERCE SPED INSTR SUPPLIES	1,117	-						-		-	-	#DIV/0!	
General Expense	HS SPED INSTR SUPPLIES	-	-						-		-	-		
General Expense	COLLICOT SPED INSTR SVCS	-	-						-		-	-		

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
General Expense	CUNNINGHAM SPED INSTR SVCS	-	-						-		-	-		
General Expense	GLOVER SPED INSTR SVCS	-	-						-		-	-		
General Expense	TUCKER SPED INSTR SVCS	-	-						-		-	-		
General Expense	PIERCE SPED INSTR SVCS	-	-						-		-	-		
General Expense	HS SPED INSTR SVCS	-	-						-		-	-		
General Expense	INSTRUCTIONALS SERVICES SPED	4,866	-						-		-	-	#DIV/0!	
General Expense	COLLICOT SPED CLASSRM INSTR TE	-	-		-		-		-		-	-		
General Expense	CUNNINGHAM SPED CLASSRM INSTR	-	-		-		-		-		-	-		
General Expense	GLOVER SPED CLASSRM INSTR TECH	-	-		-		-		-		-	-		
General Expense	TUCKER SPED CLASSRM INSTR TECH	-	-		-		-		-		-	-		
General Expense	PIERCE SPED CLASSRM INSTR TECH	-	-		-		-		-		-	-		
General Expense	HS SPED CLASSRM INSTR TECHNO	-	-		-		-		-		-	-		
Salary	PIERCE SPED GUIDANCE & ADJ	-	-		-		-				-	-		
Salary	HS SPED GUIDANCE & ADJ	-	-		-		-				-	-		
Salary	COLLICOT SPED PSYCHOLOGIC SVCS	110,947	78,340	1.00	114,428		114,428	1.00	114,428		114,428	(0)	0.00%	
Salary	CUNNINGHAM SPED PSYCHOLOG SVCS	50,013	106,630	0.50	53,434		53,434	0.50	53,434		53,434	-	0.00%	
Salary	GLOVER SPED PSYCHOLOGICAL SVCS	71,481	76,302	1.00	76,302		76,302	1.00	80,361		80,361	4,059	5.32%	
Salary	TUCKER SPED PSYCHOLOGICAL SVCS	50,013	114,233	1.00	114,233		114,233	1.00	116,360		116,360	2,127	1.86%	
Salary	PIERCE SPED PSYCHOLOGICAL SVCS	65,795	71,371	1.00	106,630		106,630	1.00	111,927		111,927	5,297	4.97%	
Salary	HS SPED PSYCHOLOGICAL SVCS	102,202	106,867	1.00	106,687		106,687	1.00	108,299		108,299	1,612	1.51%	
Salary	Salary Column Change/COLA/Longevity				-		-		1,745,951.16		1,745,951	1,745,951	#DIV/0!	
General Expense	SPED BUS CONTS	2,582,716	1,808,100		1,808,100	0	1,808,100		2,660,198		2,660,198	852,098	47.13%	
General Expense	SPED TUITION TO MA SCH DISTRCT	-	-		-		-		-		-	-		
General Expense	SPED SCH CHOICE TUITION	-	-		-		-		-		-	-		
General Expense	SPED TUITION TO CHARTER SCH	-	-		-		-		-		-	-		
General Expense	SPED TUITION-OUT-OF-STATE SCH	784,755	900,000		597,990		597,990		619,936		619,936	21,946	3.67%	
General Expense	SPED TUITION TO NON-PUBLIC SCH	(4,301,841)	-		-		-		-		-	-		FY'24 reflects offset utlization
General Expense	SPED TUITION TO NON-PUBLIC SCH	-	-		-		-		-		-	-		
General Expense	SPED TUITION TO NON-PUBLIC SCH	-	-		-		-		-		-	-		
General Expense	SPED TUITION TO NON-PUBLIC SCH	-	-		-		-		-		-	-		
General Expense	SPED TUITION TO NON-PUBLIC SCH	-	-		-		-		-		-	-		

Proposed FY'26 School Department Level Service Budget

ACCOUNT TYPE	Account	FY24 Actual Expenditure	Original FY25 Budget	FY25 Adjusted FTE	FY25 Adjusted Budget	FY25 Revenue Offset	FY25 Net Budget	FY26 FTE	FY26 Budget Obligation	FY26 Revenue Offset	FY26 Net Budget	Difference ($)	Difference (%)	Notes
General Expense	SPED TUITION TO NON-PUBLIC SCH	4,549,382	1,700,000		4,141,716	(2,800,000)	1,341,716		4,344,025	(2,000,000)	2,344,025	1,002,309	74.70%	FY'25 Revenue Offset: CB funds received for FY'24 reimbursement. Cost reflects 3.67% OSD rate increase, Program re-construction cost
General Expense	SPED COLLAB-PROTOTYPE 1-4	(740,000)	-		-		-		-		-			
General Expense	SPED COLLAB-PROTOTYPE 5	-	-		-		-		-		-			
General Expense	SPED COLLAB-PROTOTYPE 6	-	-		-		-		-		-			
General Expense	SPED COLLAB-PROTOTYPE 7	-	-		-		-		-		-	-		
General Expense	SPED COLLAB-PROTOTYPE 8	-	-		-		-		-		-	-		
General Expense	SPED COLLAB	1,584,431	1,500,000		1,879,407		1,879,407		1,948,381		1,948,381	68,974	3.67%	
Salary	TECHNOLOGY INFRASTRUCTURE PRO SALAR	156,938	158,298	1.00	158,298		158,298	1.00	158,298		158,298	-	0.00%	
Salary	TECHNOLOGY INFRASTRUCTURE CLERICAL	-	-		-		-		-		-	-		
Salary	TECHNOLOGY ONFRASTRUCTURE OTHER SAL	337,145	357,123	5.00	357,123		357,123	5.00	357,123		357,123	-	0.00%	
General Expense	NETWORKING TELECOMM CONTRACTED	-	-		-		-		-		-	-		
General Expense	TECHNOLOGY INFRASTRUCTURE CONTRACT	-	1,000		1,000		1,000		1,000		1,000	-	0.00%	
General Expense	TECHNOLOGY INFRASTRUCTURE SUPPLIES	-	1,000		1,000		1,000		1,000		1,000	-	0.00%	
General Expense	TECHNOLOGY INFRASTRUCTURE OTHER EXP	-	-		-		-		-		-	-		
General Expense	INS FOR ACTIVE EMPLOYEES	-	-		-		-		-		-	-		
General Expense	OTH NON-EMPLOYEE INSURANCE	-	-		-		-		-		-	-		
General Expense	CAPITAL - SCHOOL SITE IMP (ONE TIME	-	-		-		-		-		-	-		
General Expense	CAPITAL TECHNOLOGY (ONETIME $)	-	-		-		-		-		-	-		
General Expense	TUITION TO MA SCHOOLS	40,808	35,000		40,808		40,808		40,808		40,808	-	0.00%	
General Expense	REGULAR ED SCH CHOICE TUITION	-	-		-		-		-		-	-		
General Expense	REGULAR ED TUITION-CHARTER SCH	-	-		-		-		-		-	-		
	Budget Variance Adj	(418,150)			-		-				-	-		
	BLUE HILLS REGIONAL ASSESSMENT	-			-		-		-		-	-		
		61,574,063	**67,225,230**	**631.50**	**72,346,926**	**(5,121,697)**	**67,225,230**	**631.50**	**77,871,323**	**(4,288,683)**	**73,573,913**	**6,348,684**	**9.44%**	

Exhibit 1
FY'26 Level Service Budget: Summary By Account Type

Account Type	FY'25 FTE	FY'25 Budget	FY'26 FTE	FY'26 Budget	Sum of Difference ($)	Sum of Difference (%)
1 - Professional Salaries	445.10	47,052,555	445.10	50,459,046	3,406,491	7.24%
2 - Administrative Salaries	21.20	1,995,407	21.20	2,125,988	130,581	6.54%
3 - Other Salaries	165.20	6,809,775	165.20	7,167,341	357,566	5.25%
4 - Contract Services		9,364,432		11,539,298	2,174,866	23.22%
5 - Supplies & Materials	0.00	1,704,236		1,934,116	229,880	13.49%
6 - Other Expenses	0.00	298,825		348,125	49,300	16.50%
Grand Total	**631.50**	**67,225,230**	**631.50**	**73,573,913**	**6,348,684**	**9.44%**

Exhibit 2
FY'26 Level Service Budget: Summary By Location

Location	FY'25 FTE	FY'25 Budget	FY'26 FTE	FY'26 Budget	Sum of Difference ($)	Sum of Difference (%)
Collicot	84.95	6,348,379	84.95	6,602,893	254,513	4.01%
Cunningham	101.75	8,581,126	101.75	8,862,857	281,731	3.28%
Glover	62.95	6,025,049	62.95	6,268,261	243,213	4.04%
MHS	118.85	12,359,433	118.85	13,022,884	663,452	5.37%
Pierce	115.95	11,220,324	115.95	11,855,376	635,052	5.66%
System wide	89.80	17,435,544	89.80	21,599,683	4,164,139	23.88%
Tucker	57.25	5,255,376	57.25	5,361,959	106,583	2.03%
Grand Total	**631.50**	**67,225,230**	**631.50**	**73,573,913**	**6,348,684**	**9.44%**

Exhibit 3

FY'26 Level Service Budget: Summary By Location (Salary and General Expense)

	Values					
Location	**Sum of FY25 Adjusted FTE**	**FY'25 Budget**	**Sum of FY26 FTE**	**Sum of FY26 Net Budget**	**Sum of Difference ($)**	**Sum of Difference %**
Collicot	**84.95**	**6,348,379**	**84.95**	**6,602,893**	**254,513**	**4.01%**
Salary	84.95	6,100,081	84.95	6,354,594	254,513	
General Expense		248,299		248,299	0	
Cunningham	**101.75**	**8,581,126**	**101.75**	**8,862,857**	**281,731**	**3.28%**
Salary	101.75	8,215,337	101.75	8,447,068	231,731	
General Expense		365,789		415,789	50,000	
Glover	**62.95**	**6,025,049**	**62.95**	**6,268,261**	**243,213**	**4.04%**
Salary	62.95	5,754,692	62.95	5,917,905	163,213	
General Expense		270,357		350,357	80,000	
Tucker	**57.25**	**5,255,376**	**57.25**	**5,361,959**	**106,583**	**2.03%**
Salary	57.25	4,948,995	57.25	5,055,578	106,583	
General Expense		306,381		306,381	0	
Pierce	**115.95**	**11,220,324**	**115.95**	**11,855,376**	**635,052**	**5.66%**
Salary	115.95	10,659,540	115.95	11,244,155	584,615	
General Expense		560,784		611,221	50,437	
Milton High	**118.85**	**12,359,433**	**118.85**	**13,022,884**	**663,452**	**5.37%**
Salary	118.85	11,553,008	118.85	12,064,464	511,456	
General Expense	0.00	806,425		958,420	151,995	
District Wide	**89.80**	**17,435,544**	**89.80**	**21,599,683**	**4,164,139**	**23.88%**
Salary	89.80	8,626,085	89.80	10,668,610	2,042,526	
General Expense	0.00	8,809,459		10,931,072	2,121,614	
Grand Total	**631.50**	**67,225,230**	**631.50**	**73,573,913**	**6,348,684**	**9.44%**

Exhibit 4

Revenue Offsets: FY'25 vs. FY'26

Budget Offset	FY'25	FY'26	Incremental Change ($)	Offset to Account Type	Notes
Grant Allocations					
SPED Circuit Breaker Reimbursement	2,800,000	2,000,000	(800,000)	Expense	Special Education Out-of-District Tuition; Reduction in FY'26 utilization to re-establish reserve
SPED IDEA Grant 240	1,112,334	1,114,428	2,094	Salary	Special Education Staff; Restorative Justice Coach
ARPA Offset	140,000	-	(140,000)	Salary	Nursing and support staff
Medicaid	194,000	194,000	-	Multi	Pierce Salary Offset; Assistant Student Services Director
Revolving Fund Allocations					
Athletics	74,363	78,122	3,759	Multi	Athletics general expenses: uniforms, memberships, officials
Building Rental	72,234	173,367	101,133	Salary	Rental coordinator and utility offset
Community Schools	248,766	248,766	-	Multi	Utilities and Custodial Services; general administrative expenses
Extra-Curricular Fees	55,000	55,000	-	Salary	Clubs and Other Student Activity Stipends
Transportation	305,000	305,000	-	Expense	Yellow Bus Transportation
Pre-School Tuition	120,000	120,000	-	Salary	Pre-School Staff
TOTAL	**5,121,697**	**4,288,683**	**(833,014)**		

Exhibit 5
FY'26 Level Service Budget: Special Education

	Values				
Account Type	**Sum of FY25 Adjusted FTE**	**FY'25 Budget**	**Sum of FY26 FTE**	**Sum of FY26 Net Budget**	**Sum of Difference ($)**
1 - Professional Salaries	110.90	10,726,680	110.90	11,168,354	441,674
2 - Administrative Salaries	2.00	424,766	2.00	505,327	80,561
3 - Other Salaries	104.10	3,147,910	104.10	3,253,468	105,558
4 - Contract Services		6,473,213		8,418,540	1,945,327
5 - Supplies and Materials		55,300		100,000	44,700
6 - Other Expenses		30,000		45,000	15,000

Sum of Difference (%)
4.12%
18.97%
3.35%
30.05%
80.83%
50.00%

Exhibit 6
FY'26 Level Service Budget: Facilities Department With Account Detail

Facilities Department	(Multiple Items)

	Values					
Account Description	**FY'25 Adjusted FTE**	**FY'25 Budget**	**FY'26 FTE**	**FY'26 Net Budget**	**Difference ($)**	**Difference (%)**
Professional Salaries	**2.00**	**190,532**	**2.00**	**191,665**	**1,133**	**0.59%**
FACILITY COORDINATOR	1.00	32,234	1.00	33,367	1,133	3.52%
TECHNOLOGY INFRASTRUCTURE PRO SALAR	1.00	158,298	1.00	158,298	0	0.00%
Administrative Salaries		**0**		**0**	**0**	**0.00%**
TECHNOLOGY INFRASTRUCTURE CLERICAL		0		0	0	0.00%
Other Salaries	**32.00**	**2,075,076**	**32.00**	**2,097,952**	**22,876**	**1.10%**
CUST SALARY	27.00	1,619,953	27.00	1,640,829	20,876	1.29%
CUST SALARY-GENERAL OVERTIME		65,000		65,000	0	0.00%
CUST SALARY-SUMMER HELP		33,000	0.00	35,000	2,000	6.06%
MNT SALARY		0		0	0	0.00%
MNT SALARY-DISABILITY PAY		0		0	0	0.00%
MNT SALARY-GENERAL OVERTIME		0		0	0	0.00%
MNT SALARY-SUMMER HELP		0		0	0	0.00%
TECHNOLOGY ONFRASTRUCTURE OTHER SAL	5.00	357,123	5.00	357,123	0	0.00%
Contracted Services		**1,400,040**		**1,510,479**	**110,438**	**7.89%**
COLLICOT UTL-ELECTRIC		87,045		87,045	0	0.00%
COLLICOT UTL-L&LINE TELEPHONE		0		0	0	0.00%
COLLICOT UTL-WATER & SEWER		35,854		35,854	0	0.00%
CUNNINGHAM UTL-ELECTRIC		194,582		204,582	10,000	5.14%
CUNNINGHAM UTL-L&LINE PHONE		0		0	0	0.00%
CUNNINGHAM UTL-WATER & SEWER		120		120	0	0.00%
GLOVER UTL-ELECTRIC		72,712		152,712	80,000	110.02%
GLOVER UTL-L&LINE TELEPHONE		0		0	0	0.00%

Exhibit 6
FY'26 Level Service Budget: Facilities Department With Account Detail

Facilities Department	(Multiple Items)

	Values					
GLOVER UTL-WATER & SEWER		21,662		21,662	0	0.00%
HS UTL-ELECTRIC		368,871		468,871	100,000	27.11%
HS UTL-L&LINE TELEPHONE		0		0	0	0.00%
HS UTL-WATER & SEWER		64,803		64,803	0	0.00%
MNT CONT SVCS-SW		199,000		199,000	0	0.00%
NETWORKING TELECOMM CONTRACTED		0		0	0	**0.00%**
PIERCE UTL-ELECTRIC		294,836		315,274	20,438	6.93%
PIERCE UTL-L&LINE TELEPHONE		0		0	0	0.00%
PIERCE UTL-WATER & SEWER		33,854		33,854	0	0.00%
SW UTL		-140,000		-240,000	-100,000	71.43%
SW UTL-L&LINE TELEPHONE		31,853		31,853	0	0.00%
SYSTEM WIDE ELECTRIC		0		0	0	0.00%
TECHNOLOGY INFRASTRUCTURE CONTRACT		1,000		1,000	0	0.00%
TUCKER UTL-ELECTRIC		120,454		120,454	0	0.00%
TUCKER UTL-L&LINE TELEPHONE		0		0	0	0.00%
TUCKER UTL-WATER & SEWER		13,394		13,394	0	0.00%
Supplies and Materials		**432,795**		**591,668**	**158,873**	**36.71%**
COLLICOT HEAT BLDGS-NATURL GAS		0		0	0	0.00%
COLLICOT HEATING OF BLDGS-OIL		0		0	0	0.00%
CUNNINGHAM HEAT OF BLDGS-OIL		0		0	0	0.00%
CUNNINGHAM HEATING BLDGS-NAT G		46,025		86,025	40,000	86.91%
CUST SUPPLIES-SW		71,000		99,874	28,874	40.67%
GLOVER HEATING BLDGS-NAT GAS		41,571		41,571	0	0.00%
GLOVER HEATING OF BLDGS-OIL		0		0	0	0.00%

Exhibit 6
FY'26 Level Service Budget: Facilities Department With Account Detail

Facilities Department	(Multiple Items)

	Values					
HS HEATING BLDGS-NATURAL GAS		74,089		124,089	50,000	67.49%
HS HEATING OF BLDGS-OIL		0		0	0	0.00%
MAINTENANCE OF EQUIPMENT		16,590		16,590	0	0.00%
MAINTENANCE OF EQUIPMENT - TUCKER		0		0	0	0.00%
MNT EQUIP MNT		0		0	0	0.00%
MNT SUPPLIES-SW		110,000		120,000	10,000	9.09%
PIERCE HEATING BLDGS-NAT GAS		31,399		61,398	29,999	95.54%
PIERCE HEATING OF BLDGS-OIL		0		0	0	0.00%
SW HEATING OF BLDGS		0		0	0	0.00%
SYSTEM WIDE HEAT - GAS		0		0	0	0.00%
SYSTEM WIDE HEAT - OIL		0		0	0	0.00%
TECHNOLOGY INFRASTRUCTURE SUPPLIES		1,000		1,000	0	0.00%
TUCKER HEATING BLDGS-NAT GAS		41,121		41,121	0	0.00%
TUCKER HEATING OF BLDGS-OIL		0		0	0	0.00%
Other Expenses		**0**		**0**	**0**	**0.00%**
TECHNOLOGY INFRASTRUCTURE OTHER EXP		0		0	0	0.00%
Grand Total	**34.00**	**4,098,444**	**34.00**	**4,391,765**	**293,321**	**7.16%**

Exhibit 7
Collicot Elementary School
Summary by Account Type

Account Description	Sum of FY25 Adjusted FTE	FY'25 Budget	Sum of FY26 FTE	Sum of FY26 Net Budget	Difference ($)	Difference (%)
Professional Salaries	**50.95**	**5,285,838**	**50.95**	**5,456,294**	**170,457**	**3.22%**
COLLICOT CLASSRM TCHRS	33.70	3,461,738	33.70	3,513,712	51,974	1.50%
COLLICOT EXTRA DUTIES		12,000		12,000	-	0.00%
COLLICOT FRENCH READING TEACHE		0		0	-	-
COLLICOT GUIDANCE & ADJ	1.00	109,962	1.00	111,978	2,016	1.83%
COLLICOT LIBR/MEDIA CTR DIR	0.25	28,145	0.25	28,145	0	0.00%
COLLICOT PRINC PROF SALARY	1.00	148,929	1.00	148,929	-	0.00%
COLLICOT READING TEACHER		0		0	-	-
COLLICOT SPED MEDIC/THERAP SVC	4.00	423,192	4.00	432,870	9,678	2.29%
COLLICOT SPED PSYCHOLOGIC SVCS	1.00	114,428	1.00	114,428	(0)	0.00%
COLLICOT SPED SPECIALIST TCHRS		0		0	-	-
COLLICOT SPED TCHR P.D. SALARY		0		0	-	-
COLLICOT TCHR PROF DEVL SALARY		0		0	-	-
COST TO ATTNED PD COLLICOT		0			-	-
ELL COLLICOT	1.00	104,757	1.00	106,617	1,860	1.78%
INSTRUCTIONAL MATH COACH COLLICOT		0		0	-	-
IT LEADERSHIP AND TRAINING COLL	0.50	57,914	0.50	57,914	(0)	0.00%
MATH TEACHER		0	0.00	0	-	-
MEDIC NURSE SALARY-COLLICAT		0		0	-	-
SPED INCLUSION SPECIALIST COLLICOT	0.50	60,280	0.50	59,097	(1,183)	-1.96%
SPED TEACHERS COLLICOT	6.50	581,783	6.50	686,544	104,761	18.01%
SPED TEAM CHAIRS COLLICOT		0		0	-	-
STIPENDS FOR PD COACHING COLLICOT		3,000		3,000	-	0.00%
TEAM CHAIR COLLICOT	1.00	110,578	1.00	110,578	0	0.00%
VICE PRINCIPAL COLLICOT	0.50	69,132	0.50	70,482	1,350	1.95%
Administrative Salaries	**1.00**	**76,847**	**1.00**	**76,873**	**26**	**0.03%**
COLLICOT PRINC CLER SALARY	1.00	76,847	1.00	76,873	26	0.03%
COLLICOT SUBS - PROF DEV TCHRS	0.00	0	0.00	0	-	-
IT LEADERSHIP AND TRAINING COLL		0		0	-	-
Other Salaries	**33.00**	**737,396**	**33.00**	**821,427**	**84,031**	**11.40%**
COLLICOT PARAPROF/INSTR	0.00	0			-	-
COLLICOT CLASS SIZE AIDES		0			-	-
COLLICOT PERMANENT SUBSTITUTE		0		0	-	-
COLLICOT SPED PARAPROF/INSTRUC		0		0	-	-
COLLICOT SUBSTITUTES		60,000		107,875	47,875	79.79%
COST TO ATTEND PD	0.00	0	0.00		-	-
IT LEADERSHIP & TRAINING CO OTHER S		0		0	-	-
SPED AIDES COLLICOT	28.00	483,944	28.00	516,152	32,208	6.66%
AIDES K COLLICOT	5.00	193,452	5.00	197,400	3,948	2.04%
Contracted Services		**122,899**		**122,899**	**0**	**0.00%**
ADMIN TECHNOLOGY- COLL CONTRACTED		0		0	-	-
COLLICOT INST SERVICES CONTRACTED		0		0	-	-
COLLICOT PRINC OFF CONF		0		0	-	-
COLLICOT TECH CONTED SVCS		0		0	-	-
COLLICOT UTL-ELECTRIC		87,045		87,045	-	0.00%
COLLICOT UTL-L&LINE TELEPHONE		0		0	-	-
COLLICOT UTL-WATER & SEWER		35,854		35,854	-	0.00%
INSTR SOFTWARE CO CONTRACTED		0		0	-	-
INSTRUCTIONAL HARDWARE COLLICOT		0		0	-	-
IT LEADERSHIP & TRAINING COLL CONTR		0		0	-	-
Supplies and Materials		**116,800**		**116,800**	**0**	**0.00%**
COLLICOT CLASSRM INSTR TECHNOL		1,050		1,050	-	0.00%
COLLICOT HEAT BLDGS-NATURL GAS		0		0	-	-
COLLICOT HEATING OF BLDGS-OIL		0		0	-	-
COLLICOT INSTR EQUIP: VOC		1,500		1,500	-	0.00%
COLLICOT INSTR SOFTWARE/PRG		4,000		4,000	-	0.00%
COLLICOT INSTR SUPPLIES/PENCIL		26,000		26,000	-	0.00%
COLLICOT INSTR SVCS		5,000		5,000	-	0.00%
COLLICOT OTH INSTR MATS: TRADE		2,250		2,250	-	0.00%
COLLICOT PRINC OFF COPIER EXP		0		0	-	-
COLLICOT PRINC OFF POSTAGE		1,200		1,200	-	0.00%
COLLICOT PRINC OFF SUBSCRIPTNS		0		0	-	-
COLLICOT PRINC OFF SUPPLIES		4,000		4,000	-	0.00%
COLLICOT PRINC TECH EQUIP		10,500		10,500	-	0.00%
COLLICOT SPED CLASSRM INSTR TE		0		0	-	-
COLLICOT SPED INSTR EQUIP: VOC		0		0	-	-
COLLICOT SPED INSTR SOFTWARE		300		300	-	0.00%
COLLICOT SPED INSTR SUPPLIES		0		0	-	-
COLLICOT SPED INSTR SVCS				0	-	-

COLLICOT SPED OTH INSTR MATS		0		0	-	-
COLLICOT SPED TEXTS & MATS				0	-	-
COLLICOT TEXTS & RELATED MATS		60,000		60,000	-	0.00%
INSTRUCT. SUPPLY COPIER COLLIC		0		0	-	-
INSTRUCTIONAL HARDWARE CO		1,000		1,000	-	0.00%
INSTRUCTIONAL HARDWARE CO SUPPLIES		0		0	-	-
Other Expenses		**8,600**		**8,600**	**0**	**0.00%**
ADMIN TECHNOLOGY-COLL OTHER EXPENSE		0		0	-	-
COLL NSTRUCTIONAL HARDWARE OTHER EX		0		0	-	-
COLLICOT PRINC OFF FURNITURE		0		0	-	-
COLLICOT PRINC OFF MEMBERSHIPS		600		600	-	0.00%
COLLICOT PRINC OFF PRINTING		0		0	-	-
COSTS FOR STAFF TO ATTEND PD COLLIC		8,000		8,000	-	0.00%
INSTR SOFTWARE CO OTHER EXPENSES		0		0	-	-
INSTRUCTIONAL HARDWARE CO OTHER EXP		0		0	-	-
Grand Total	**84.95**	**6,348,379**	**84.95**	**6,602,893**	**254,513**	**4.01%**

Exhibit 8
Cunningham Elementary School
Summary by Account Type

Account Description	Sum of FY25 Adjusted FTE	FY'25 Budget	Sum of FY26 FTE	Sum of FY26 Net Budget	Difference ($)	Difference (%)
Professional Salaries	**64.75**	**6,640,890**	**64.75**	**6,768,893**	**128,003**	**1.93%**
COST FOR STAFF TO ATTEND PD CUNN		0			-	-
CUNNINGHAM CLASSRM TCHRS	31.70	3,167,772	31.70	3,217,152	49,380	1.56%
CUNNINGHAM EXTRA DUTIES		5,000		26,000	21,000	420.00%
CUNNINGHAM FRENCH READING TEAC		0			-	-
CUNNINGHAM GUIDANCE & ADJ	1.00	110,578	1.00	110,578	0	0.00%
CUNNINGHAM LIBR/MEDIA CTR DIR	0.25	28,145	0.25	28,145	0	0.00%
CUNNINGHAM MATH COACH		0			-	-
CUNNINGHAM PRINC PROF SALARY	1.00	149,678	1.00	149,678	-	0.00%
CUNNINGHAM SPED MEDI/THERA SVC	7.90	830,628	7.90	837,792	7,164	0.86%
CUNNINGHAM SPED PSYCHOLOG SVCS	0.50	53,434	0.50	53,434	-	0.00%
CUNNINGHAM SPED SPECIAL TCHRS		0		0	-	-
CUNNINGHAM SPED TCHR PD SALARY		0		0	-	-
CUNNINGHAM TCHR PROF DEV SALAR		0		0	-	-
ELL CUNNINGHAM	0.80	92,662	0.80	92,438	(224)	-0.24%
INSTRUCTIONAL MATH COACH CUNNINGHAM		0		0	-	-
IT LEADERSHIP AND TRAINING CUNN	0.50	57,914	0.50	57,914	(0)	0.00%
MEDIC NURSE SALARY-CUNNINGHAM		0		0	-	-
READING TCHR		0			-	-
SPED INCLUSION SPECIALIST CUNNINGHA	0.50	60,280	0.50	59,097	(1,183)	-1.96%
SPED TEACHERS CUNNINGHAM	18.60	1,839,861	18.60	1,889,228	49,367	2.68%
SPED TEAM CHAIRS CUNNINGHAM		0		0	-	-
STIPEND FOR OD COACHING CUMMINGHAM		0		0	-	-
STIPENDS FOR PD COACHING CUNNINGHAM		3,000		3,000	-	0.00%
TEAM CHAIR CUNNINGHAM	1.50	175,274	1.50	175,174	(100)	-0.06%
VICE PRINCIPAL CUNNINGHAM	0.50	66,664	0.50	69,264	2,600	3.90%
Administrative Salaries	**1.00**	**55,407**	**1.00**	**57,344**	**1,937**	**3.50%**
CUNNINGHAM PRINC CLER SALARY	1.00	55,407	1.00	57,344	1,937	3.50%
CUNNINGHAM SUBS - PD TCHRS	0.00	0	0.00	0	-	-
IT LEADERSHIP AND TRAINING CUNN		0		0	-	-
Other Salaries	**36.00**	**1,519,040**	**36.00**	**1,620,831**	**101,791**	**6.70%**
AIDES K CUNNINGHAM	4.00	160,552	4.00	164,184	3,632	2.26%
COST TO ATTEND PD CUNN		300			(300)	-100.00%
CUNNINGHAM PARAPROF/INSTRUC		0		0	-	-
CUNNINGHAM CLASS SIZE AIDES		0			-	-
CUNNINGHAM LIBRARY AIDE		0		0	-	-
CUNNINGHAM PERMANENT SUBSTITUT		0		0	-	-
CUNNINGHAM SPED PARAPROF/INSTR		0		0	-	-
CUNNINGHAM SUBSTITUTES		60,000	0.00	127,187	67,187	111.98%
IT LEADERSHIP & TRAINING CU OTHER S		0		0	-	-
SPED AIDES CUNNINGHAM	32.00	1,298,188	32.00	1,329,460	31,272	2.41%
Contracted Services		**195,414**		**205,414**	**10,000**	**5.12%**
ADMIN TECHNOLOGY- CUNN CONTRACTED		0		0	-	-
CUNNINGHAM PRINC OFF CONF		0		0	-	-
CUNNINGHAM TECH CONTED SRVS		0		0	-	-
CUNNINGHAM UTL-ELECTRIC		194,582		204,582	10,000	5.14%
CUNNINGHAM UTL-L&LINE PHONE		0		0	-	-
CUNNINGHAM UTL-WATER & SEWER		120		120	-	0.00%
INSTR SOFTWARE CUNN CONTRACTED		712		712	-	0.00%
INSTRUCTIONAL HARDWARE CU CONTRACTE		0		0	-	-
IT LEADERSHIP & TRAINING CUNN CONTR		0		0	-	-
Supplies and Materials		**161,775**		**201,775**	**40,000**	**24.73%**
CUNNINGHAM CLASSRM INSTR TECHN		1,050		1,050	-	0.00%
CUNNINGHAM CLER TECH EQUIP		10,500		10,500	-	0.00%
CUNNINGHAM HEAT OF BLDGS-OIL		0		0	-	-
CUNNINGHAM HEATING BLDGS-NAT G		46,025		86,025	40,000	86.91%
CUNNINGHAM INSTR EQUIP: VOC		1,500		1,500	-	0.00%
CUNNINGHAM INSTR SOFTWARE: PRG		2,000		2,000	-	0.00%
CUNNINGHAM INSTR SUPPLIES/PENC		26,000		26,000	-	0.00%
CUNNINGHAM INSTR SVCS		5,000		5,000	-	0.00%
CUNNINGHAM OTH INSTR MATS		2,250		2,250	-	0.00%
CUNNINGHAM PRINC COPIER EXP		0		0	-	-
CUNNINGHAM PRINC OFF POSTAGE		1,650		1,650	-	0.00%
CUNNINGHAM PRINC OFF SUBSCRIPT		0		0	-	-
CUNNINGHAM PRINC OFF SUPPLIES		4,500		4,500	-	0.00%
CUNNINGHAM SPED CLASSRM INSTR		0		0	-	-
CUNNINGHAM SPED INSTR EQUIP		0		0	-	-
CUNNINGHAM SPED INSTR SOFTWARE		300		300	-	0.00%
CUNNINGHAM SPED INSTR SUPPLIES		0		0	-	-

CUNNINGHAM SPED INSTR SVCS				0	-	-
CUNNINGHAM SPED OTH INSTR MATS		0		0	-	-
CUNNINGHAM SPED TEXTS & MATS				0	-	-
CUNNINGHAM TEXTS & RELATED MAT		60,000		60,000	-	0.00%
INSTRUCT.SUPPLY COPIER CUNNING		0		0	-	-
INSTRUCTIONAL HARDWARE CU		1,000		1,000	-	0.00%
INSTRUCTIONAL HARDWARE CU SUPPLIES		0		0	-	-
Other Expenses		**8,600**		**8,600**	**0**	**0.00%**
ADMIN TECHNOLOGY- CUNN OTHER EXPENS		0		0	-	-
COST FOR STAFF TO ATTEND PD CUNNING		8,000		8,000	-	0.00%
CUNN INSTRUCTIONAL HARDWARE		0		0	-	-
CUNNINGHAM PRINC OFF FURNITURE		0		0	-	-
CUNNINGHAM PRINC OFF MEMBER		600		600	-	0.00%
CUNNINGHAM PRINC OFF PRINTING		0		0	-	-
INSTR SOFTWARE CUNN OTHER EXPENSES		0		0	-	-
INSTRUCTIONAL HARDWARE CU OTHER EXP		0		0	-	-
Grand Total	**101.75**	**8,581,126**	**101.75**	**8,862,857**	**281,731**	**3.28%**

Exhibit 9
Glover Elementary School
Summary by Account Type

Account Description	Sum of FY25 Adjusted FTE	FY'25 Budget	Sum of FY26 FTE	Sum of FY26 Net Budget	Difference ($)	Difference (%)
Professional Salaries	**50.95**	**5,186,841**	**50.95**	**5,315,865**	**129,024**	**2.49%**
COST FOR STAFF TO ATTEND PD GLOVER		0			-	-
ELL GLOVER	0.80	87,970	0.80	89,358	1,388	1.6%
GLOVER CLASSRM TCHRS	33.40	3,360,484	33.40	3,430,303	69,819	2.1%
GLOVER EXTRA DUTIES		5,000		18,000	13,000	260.0%
GLOVER FRENCH READING TEACHER		0			-	-
GLOVER GUIDANCE & ADJ	2.00	220,790	2.00	222,806	2,016	0.9%
GLOVER LIBR/MEDIA CTR DIRECTOR	0.25	28,145	0.25	28,145	0	0.0%
GLOVER MATH COACH		0			-	-
GLOVER PRINC PROF SALARY	1.00	148,930	1.00	148,930	-	0.0%
GLOVER READING TEACHER		0			-	-
GLOVER SPED MEDIC/THERAP SVCS	2.00	211,685	2.00	216,985	5,300	2.5%
GLOVER SPED PSYCHOLOGICAL SVCS	1.00	76,302	1.00	80,361	4,059	5.3%
GLOVER SPED SPECIALIST TCHRS		0		0	-	-
GLOVER SPED TCHR PD SALARY		0		0	-	-
GLOVER TCHR PROF DEVL SALARY		0		0	-	-
INSTRUCTIONAL MATH COACH GLOVER		0		0	-	-
IT LEADERSHIP AND TRAINING GLOVER	0.50	55,414	0.50	55,414	0	0.0%
MEDIC NURSE SALARY-GLOVER		0		0	-	-
SPED INCLUSION SPECIALIST GLOVER	0.50	56,200	0.50	59,097	2,897	5.2%
SPED TEACHERS GLOVER	8.00	757,132	8.00	786,663	29,531	3.9%
SPED TEAM CHAIRS GLOVER		0		0	-	-
STIPENDS FOR PD COACHING GLOVER		3,000		3,000	-	0.0%
TEAM CHAIR GLOVER	1.00	116,360	1.00	116,360	0	0.0%
VICE PRINCIPAL GLOVER	0.50	59,429	0.50	60,443	1,014	1.7%
Administrative Salaries	**1.00**	**63,951**	**1.00**	**66,127**	**2,176**	**3.40%**
GLOVER PRINC CLER SALARY	1.00	63,951	1.00	66,127	2,176	3.4%
GLOVER SUBS FOR PD TCHRS	0.00	0	0.00	0	-	-
IT LEADERWSHIP AND TRAINING GLOVER		0		0	-	-
Other Salaries	**11.00**	**503,900**	**11.00**	**535,912**	**32,012**	**6.35%**
AIDES K GLOVER	4.00	168,448	4.00	169,948	1,500	0.9%
COST TO ATTEND PD GLOVER		0			-	-
GLOVER PARAPROF/INSTR AS		0			-	-
GLOVER CLASS SIZE AIDES		0			-	-
GLOVER PERMANENT SUBSTITUTE		0			-	-
GLOVER SPED PARAPROF/INSTRU		0		0	-	-
GLOVER SUBSTITUTES		60,000	0.00	80,812	20,812	34.7%
IT LEADERSHIP & TRAINING GLOVER OTH		0		0	-	-
SPED AIDES GLOVER	7.00	275,452	7.00	285,152	9,700	3.5%
Contracted Services		**95,085**		**175,085**	**80,000**	**84.13%**
ADMIN TECHNOLOGY- GLOVER CONTRACTED		0		0	-	-
GLOVER PRINC OFF CONF		0		0	-	-
GLOVER TECH CONTED SVCS		0		0	-	-
GLOVER UTL-ELECTRIC		72,712		152,712	80,000	110.0%
GLOVER UTL-L&LINE TELEPHONE		0		0	-	-
GLOVER UTL-WATER & SEWER		21,662		21,662	-	0.0%
INSTR SOFTWARE GLOVER CONTRACTED		712		712	-	0.0%
INSTRUCTIONAL HARDWARE GLOVER CONTR		0		0	-	-
IT LEADERSHIP & TRAINING GLOVER CON		0		0	-	-
Supplies and Materials		**166,671**		**166,671**	**0**	**0.00%**
GLOVER CLASSRM INSTR TECHNOLOG		1,050		1,050	-	0.0%
GLOVER HEATING BLDGS-NAT GAS		41,571		41,571	-	0.0%
GLOVER HEATING OF BLDGS-OIL		0		0	-	-
GLOVER INST SUPPLIES/PENCILS		30,000		30,000	-	0.0%
GLOVER INSTR EQUIP/VOC, COPIER		1,500		1,500	-	0.0%
GLOVER INSTR SOFTWARE/PRGS		8,000		8,000	-	0.0%
GLOVER INSTR SVCS		5,000		5,000	-	0.0%
GLOVER OTH INSTR MATS: TRADE		2,250		2,250	-	0.0%
GLOVER PRINC OFF COPIER EXP		0		0	-	-
GLOVER PRINC OFF POSTAGE		1,000		1,000	-	0.0%
GLOVER PRINC OFF SUBSCRIPTIONS		0		0	-	-
GLOVER PRINC OFF SUPPLIES		4,500		4,500	-	0.0%
GLOVER PRINC TECH EQUIP		10,500		10,500	-	0.0%
GLOVER SPED CLASSRM INSTR TECH		0		0	-	-
GLOVER SPED INSTR EQUIP/VOC		0		0	-	-
GLOVER SPED INSTR SOFTWARE/PRG		300		300	-	0.0%
GLOVER SPED INSTR SUPPLIES		0		0	-	-
GLOVER SPED INSTR SVCS				0	-	-
GLOVER SPED OTH INSTR MATS		0		0	-	-

GLOVER SPED TEXTS & RELTD MATS				0	-	-
GLOVER TEXTS & RELATED MATS		60,000		60,000	-	0.0%
INSTRUCT. SUPPLT COPIER GLOVER		0		0	-	-
INSTRUCTIONAL HARDWARE GL		1,000		1,000	-	0.0%
INSTRUCTIONAL HARDWARE GL SUPPLIES		0		0	-	-
Other Expenses		**8,600**		**8,600**	**0**	**0.00%**
ADMIN TECH-GLOVER OTHER EXPENSES		0		0	-	-
COST FOR STAFF TO ATTEND PD GLOVER		8,000		8,000	-	0.0%
GLOVER INSTRUCTIONAL HARDWARE		0		0	-	-
GLOVER PRINC OFF FURNITURE		0		0	-	-
GLOVER PRINC OFF MEMBERSHIPS		600		600	-	0.0%
GLOVER PRINC OFF PRINTING		0		0	-	-
INSTR SOFTWARE GLOVER OTHER EXPENSE		0		0	-	-
INSTRUCTIONAL HARDWARE GL OTHER EXP		0		0	-	-
Grand Total	**62.95**	**6,025,049**	**62.95**	**6,268,261**	**243,213**	**4.04%**

Exhibit 10
Tucker Elementary School

Summary by Account Type

Account Description	Sum of FY25 Adjusted FTE	FY'25 Budget	Sum of FY26 FTE	Sum of FY26 Net Budget	Difference ($)	Difference (%)
Professional Salaries	**44.25**	**4,379,312**	**44.25**	**4,460,137**	**80,825**	**1.85%**
COST FOR STAFF TO ATTNED PD TUCKER		0			-	-
ELL TUCKER	1.00	110,828	1.00	110,828	0	0.0%
INSTRUCTIONAL MATH COACH TUCKER		0		0	-	-
IT LEADERSHIP AND TRAINING TUCKER	0.50	55,414	0.50	55,414	0	0.0%
MEDIC NURSE SALARY-TUCKER		0		0	-	-
SPED INCLUSION SPECIALIST TUCKER	0.50	56,200	0.50	59,097	2,897	5.2%
SPED TEACHERS TUCKER	8.00	666,647	8.00	681,509	14,862	2.2%
SPED TEAM CHAIR TUCKER		0		0	-	-
STIPENDS FOR PD COACHING TUCKER		3,000		3,000	-	0.0%
TEAM CHAIR TUCKER	1.10	112,604	1.10	115,088	2,484	2.2%
TUCKER CLASSRM TCHRS	26.60	2,650,430	26.60	2,697,770	47,340	1.8%
TUCKER EXTRA DUTIES		5,000		10,000	5,000	100.0%
TUCKER FRENCH READING TEACHER		0			-	-
TUCKER GUIDANCE & ADJ	1.00	115,828	1.00	115,828	(0)	0.0%
TUCKER LIBR/MEDIA CTR DIRECTOR	0.25	28,145	0.25	28,145	0	0.0%
TUCKER MATH COACH		0			-	-
TUCKER PRINC PROF SALARY	1.00	140,000	1.00	140,000	-	0.0%
TUCKER READING TEACHER		0			-	-
TUCKER SPED MEDIC/THERAP SVCS	2.80	265,777	2.80	269,206	3,429	1.3%
TUCKER SPED PSYCHOLOGICAL SVCS	1.00	114,233	1.00	116,360	2,127	1.9%
TUCKER SPED SPECIALIST TCHRS		0		0	-	-
TUCKER SPED TCHR PD DAY SALARY		0		0	-	-
TUCKER TCHR PROF DEVL SALARY		0			-	-
VICE PRINCIPAL TUCKER	0.50	55,206	0.50	57,892	2,686	4.9%
Administrative Salaries	**1.00**	**51,715**	**1.00**	**53,499**	**1,784**	**3.45%**
IT LEADERSHIP AND TRAINING TUCKER		0		0	-	-
TUCKER PRINC CLER SALARY	1.00	51,715	1.00	53,499	1,784	3.4%
TUCKER SUBS FOR PD TCHRS	0.00	0	0.00	0	-	-
Other Salaries	**12.00**	**517,968**	**12.00**	**541,942**	**23,974**	**4.63%**
AIDES K TUCKER	3.00	121,072	3.00	123,988	2,916	2.4%
COST TO ATTEND PD TUCKER		0			-	-
IT LEADERSHIP & TRAINING TU OTHER S		0		0	-	-
SPED AIDES TUCKER	9.00	336,896	9.00	346,392	9,496	2.8%
TUCKER PARAPROF/INSTR AS				0	-	-
TUCKER CLASS SIZE AIDES		0			-	-
TUCKER PERMANENT SUBSTITUTE		0			-	-
TUCKER SPED PARAPROF/INSTRUCT		0		0	-	-
TUCKER SUBSTITUTES		60,000		71,562	11,562	19.3%
Contracted Services		**134,560**		**134,560**	**0**	**0.00%**
ADMIN TCHNOLOGY- TUCKER CONTRACTED		0		0	-	-
INSTRU SOFTWARE TUCKER CONTRACTED		712		712	-	0.0%
INSTRUCTIONAL HARDWARE TU CONTRACTE		0		0	-	-
IT LEADERSHIP & TRAINING TU CINTRAC		0		0	-	-
TUCKER PRINC OFF CONF		0		0	-	-
TUCKER TECH CONTED SVCS		0		0	-	-
TUCKER UTL-ELECTRIC		120,454		120,454	-	0.0%
TUCKER UTL-L&LINE TELEPHONE		0		0	-	-
TUCKER UTL-WATER & SEWER		13,394		13,394	-	0.0%
Supplies and Materials		**163,221**		**163,221**	**0**	**0.00%**
INSTRUCT. SUPPLY COPIER TUCKER		0		0	-	-
INSTRUCTIONAL HARDWARE TU		1,000		1,000	-	0.0%
INSTRUCTIONAL HARDWARE TU SUPPLIES		0		0	-	-
MAINTENANCE OF EQUIPMENT - TUCKER		0		0	-	-
TUCKER CLASSRM INSTR TECHNOLOG		1,050		1,050	-	0.0%
TUCKER HEATING BLDGS-NAT GAS		41,121		41,121	-	0.0%
TUCKER HEATING OF BLDGS-OIL		0		0	-	-
TUCKER INSTR EQUIP/VOC, COPIER		1,500		1,500	-	0.0%
TUCKER INSTR SOFTWARE/PRGS		10,000		10,000	-	0.0%
TUCKER INSTR SUPPLIES/PENCILS		26,000		26,000	-	0.0%
TUCKER INSTR SVCS		5,000		5,000	-	0.0%
TUCKER OTH INSTR MATS/TRADE		2,250		2,250	-	0.0%
TUCKER PRINC OFF COPIER EXP		0		0	-	-
TUCKER PRINC OFF POSTAGE		0		0	-	-
TUCKER PRINC OFF SUBSCRIPTIONS		0		0	-	-
TUCKER PRINC OFF SUPPLIES		4,500		4,500	-	0.0%
TUCKER PRINC TECH EQUIP		10,500		10,500	-	0.0%
TUCKER SPED CLASSRM INSTR TECH		0		0	-	-

TUCKER SPED INSTR EQUIP/VOC		0		0	-	-
TUCKER SPED INSTR SOFTWARE/PRG		300		300	-	0.0%
TUCKER SPED INSTR SUPPLIES/PEN				0	-	-
TUCKER SPED INSTR SVCS				0	-	-
TUCKER SPED OTH INSTR MATS		0		0	-	-
TUCKER SPED TEXTS & RELTD MATS				0	-	-
TUCKER TEXTS & RELATED MATS		60,000		60,000	-	0.0%
Other Expenses		**8,600**		**8,600**	**0**	**0.00%**
ADMIN TECHNOLOGY TUCKER OTHER EXPEN		0		0	-	-
COST FRO STAFF TO ATTEND PD TUCKER		8,000		8,000	-	0.0%
INSTRU SOFTWARE TU OTHER EXPENSE		0		0	-	-
INSTRUCTIONAL HARDWARE TU OTHER EXP		0		0	-	-
TUCKER INSTRUCTIONAL HARDWARE		0		0	-	-
TUCKER PRINC OFF FURNITURE		0		0	-	-
TUCKER PRINC OFF MEMBERSHIPS		600		600	-	0.0%
TUCKER PRINC OFF PRINTING		0		0	-	-
Grand Total	**57.25**	**5,255,376**	**57.25**	**5,361,959**	**106,583.10**	**2.03%**

Exhibit 11
Pierce Middle School
Summary by Account Type

Account Description	Sum of FY25 Adjusted FTE	FY'25 Budget	Sum of FY26 FTE	Sum of FY26 Net Budget	Difference ($)	Difference (%)
Professional Salaries	**98.35**	**10,123,545**	**98.35**	**10,652,748**	**529,203**	**5.23%**
COST FOR STAFF TO ATTEND PD PIERCE		0			-	-
ELL PIERCE	1.00	108,562	1.00	110,578	2,016	1.9%
IT LEADERSHIP AND TRAINING PMS		0		0	-	-
MEDIC NURSE SALARY-PIERCE		0		0	-	-
MIDDLE SCH SPED AIDES SUB		0		0	-	-
PIERCE CLASSRM TCHRS	69.35	7,166,001	69.35	7,402,764	236,763	3.3%
PIERCE EXTRA DUTIES		20,000		200,000	180,000	900.0%
PIERCE GUIDANCE & ADJ	5.50	533,316	5.50	590,697	57,381	10.8%
PIERCE INSTRUCTIONAL COACHES		0			-	-
PIERCE LIBR/MEDIA CTR DIRECTOR	1.00	109,449	1.00	109,962	513	0.5%
PIERCE MATH COACH		0		0	-	-
PIERCE MIDDLE PRINC PROF SA	1.00	157,550	1.00	157,550	-	0.0%
PIERCE SPED GUIDANCE & ADJ		0		0	-	-
PIERCE SPED MEDIC/THERAP SVCS	2.50	136,509	2.50	145,168	8,659	6.3%
PIERCE SPED PSYCHOLOGICAL SVCS	1.00	106,630	1.00	111,927	5,297	5.0%
PIERCE SPED SPECIALIST TCHRS		0		0	-	-
PIERCE SPED TCHR PD DAY SALARY		0		0	-	-
PIERCE TCHR PROF DEVL SALARY		0			-	-
SPED INCLUSION SPECIALIST PIERCE		0		0	-	-
SPED TEACHER PIERCE	13.00	1,272,532	13.00	1,304,999	32,467	2.6%
SPED TEAM CHAIR PIERCE		0		0	-	-
STIPENDS FOR OD COACHING PIERCE		0		0	-	-
STIPENDS FOR PD COACHING PIERCE		3,000		3,000	-	0.0%
TEAM CHAIR PIERCE MIDDLE SCHOOL	2.00	229,320	2.00	232,881	3,561	1.6%
VICE PRINCIPAL PIERCE	2.00	280,676	2.00	283,223	2,547	0.9%
Administrative Salaries	**2.00**	**156,847**	**2.00**	**161,743**	**4,896**	**3.12%**
IT LEADERSHIP AND TRAINING PMS		0		0	-	-
PIERCE MIDDLE PRINC CLER SALAR	2.00	156,847	2.00	161,743	4,896	3.1%
PIERCE SUBS FOR PD TCHRS		0			-	-
PIERCE SUBSTITUTES SALARIES		0			-	-
Other Salaries	**15.60**	**379,148**	**15.60**	**429,664**	**50,516**	**13.32%**
COST TO ATTNED PD PIERCE		4,000			(4,000)	-100.0%
IT LEADERSHIP & TRAINING PMS OTHER		0		0	-	-
PIERCE PARAPROF/INSTR AS		0			-	-
PIERCE PERMANENT SUBSTITUTE		0		0	-	-
PIERCE SPED PARAPROF/INSTRUC		0		0	-	-
PIERCE SUBSTITUTES		105,000		145,000	40,000	38.1%
SPED AIDES PIERCE MIDDLE	15.60	270,148	15.60	284,664	14,516	5.4%
Contracted Services		**329,615**		**350,053**	**20,438**	**6.20%**
ADMIN TECHNOLOGY PIERCE CONTRACTED		0		0	-	-
INSTRU SOFTWARE PMS CONTRACTED		924		924	-	0.0%
INSTRUCTIONAL HARDWARE PMS CONTRACT		0		0	-	-
IT LEADERSHIP & TRAINING PMS CONTRA		0		0	-	-
PIERCE PRINC OFF CONF		0		0	-	-
PIERCE TECH CONTED SRVS		0		0	-	-
PIERCE UTL-ELECTRIC		294,836		315,274	20,438	6.9%
PIERCE UTL-L&LINE TELEPHONE		0		0	-	-
PIERCE UTL-WATER & SEWER		33,854		33,854	-	0.0%
Supplies and Materials		**218,999**		**248,998**	**29,999**	**13.70%**
INSTRUCT. SUPPLY COPIER PIERCE		0		0	-	-
INSTRUCTIONAL HARDWARE PMS		1,000		1,000	-	0.0%
INSTRUCTIONAL HARDWARE PMS SUPPLIES		0		0	-	-
MIDDLE SCH SPED TEXTS & MATS				0	-	-
PHYS ED EQUIP		0		0	-	-
PIERCE CLASSRM INSTR TECHNOLOG		2,100		2,100	-	0.0%
PIERCE HEATING BLDGS-NAT GAS		31,399		61,398	29,999	95.5%
PIERCE HEATING OF BLDGS-OIL		0		0	-	-
PIERCE INSTR EQUIP/VOC, COPIER		3,000		3,000	-	0.0%
PIERCE INSTR SOFTWARE/PRGS		20,000		20,000	-	0.0%
PIERCE INSTR SUPPLIES/PENCILS		53,000		53,000	-	0.0%
PIERCE INSTR SVCS		9,000		9,000	-	0.0%
PIERCE MIDDLE PRINC OFF POSTAG		2,000		2,000	-	0.0%
PIERCE MIDDLE PRINC OFF SUPPLY		13,000		13,000	-	0.0%
PIERCE MIDDLE PRINC TECH EQUIP		15,500		15,500	-	0.0%
PIERCE OTH INSTR MATS: TRADE		4,000		4,000	-	0.0%
PIERCE PRINC OFF COPIER EXP		0		0	-	-
PIERCE PRINC OFF SUBSCRIPTIONS		0		0	-	-

PIERCE SPED CLASSRM INSTR TECH		0		0	-	-
PIERCE SPED INSTR EQUIP/VOC		0		0	-	-
PIERCE SPED INSTR SOFTWARE		0		0	-	-
PIERCE SPED INSTR SUPPLIES				0	-	-
PIERCE SPED INSTR SVCS				0	-	-
PIERCE SPED OTH INSTR MATS		0		0	-	-
PIERCE TEXTS & RELATED MATS		65,000		65,000	-	0.0%
Other Expenses		**12,170**		**12,170**	**0**	**0.00%**
ADMIN TECHNOLOGY PIERCE OTHER EXPEN		0		0	-	-
COST FOR STAFF TO ATTEND PD PIERCE		11,000		11,000	-	0.0%
INSTRU SOFTWARE PMS OTHER EXPENSE		0		0	-	-
INSTRUCTIONAL HARDWARE PMS OTHER EX		0		0	-	-
PIERCE INSTRUCTIONAL HARDWARE		0		0	-	-
PIERCE PRINC OFF FURNITURE		0		0	-	-
PIERCE PRINC OFF MEMBERSHIPS		1,170		1,170	-	0.0%
PIERCE PRINC OFF PRINTING		0		0	-	-
Grand Total	**115.95**	**11,220,324**	**115.95**	**11,855,376**	**635,052.43**	**5.66%**

Exhibit 12
Milton High School
Summary by Account Type

	Values					
Account Description	**Sum of FY25 Adjusted FTE**	**FY'25 Budget**	**Sum of FY26 FTE**	**Sum of FY26 Net Budget**	**Difference ($)**	**Difference (%)**
Professional Salaries	**102.35**	**10,702,908**	**102.35**	**11,159,903.67**	**456,996**	**4.27%**
CALCULUS PROJECT -MHS		11,132		11,132.00	0	0.0%
COST FOR STAFF TO ATTEND PD HIGH		0			-	-
ELL HIGH SCHOOL	1.00	108,531	1.00	110,392.50	1,861	1.7%
HS ATHLETIC DIRECTOR	1.00	133,655	1.00	133,664.44	9	0.0%
HS CLASSRM TCHRS	68.55	7,265,025	68.55	7,486,738.91	221,714	3.1%
HS GUIDANCE & ADJ	7.00	706,106	7.00	731,201.24	25,095	3.6%
HS LIBRAR/MEDIA CTR DIRECTOR	1.00	114,428	1.00	114,427.93	(0)	0.0%
HS SCH EXTRA DUTIES		15,000		68,000.00	53,000	353.3%
HS SCH SPED AIDES SUB		0		0.00	-	-
HS SPED GUIDANCE & ADJ		0		0.00	-	-
HS SPED MEDIC/THERAP SVCS	2.80	259,622	2.80	266,753.30	7,131	2.7%
HS SPED PSYCHOLOGICAL SVCS	1.00	106,687	1.00	108,299.35	1,612	1.5%
HS SPED SPECIALIST TCHRS		0		0.00	-	-
HS SPED TCHR PROF DEVL SALARY		0		0.00	-	-
HS TCHR PROF DEVL DAY SALARY		0			-	-
IT LEADERSHIP AND TRAINING MHS		0		0.00	-	-
MEDIC NURSE SALARY-HS		0		0.00	-	-
MILTON HIGH INSTRUCTIONAL COACHES		0		0.00	-	-
MILTON HS PRINC PROF SALAR	1.00	163,000	1.00	163,000.00	-	0.0%
SPED INCLUSION SPECIALIST HIGH SCHO		0		0.00	-	-
SPED TEACHER HIGH SCHOOL	14.00	1,305,001	14.00	1,345,840.50	40,840	3.1%
SPED TEAM CHAIR HIGH SCHOOL		0		0.00	-	-
STIPENDS FOR PD COACHING HIGH SCHOO	0.00	5,800		5,800.00	-	0.0%
STIPENDS FOR PD COACHING MHS		0		0.00	-	-
TEAM CHAIR MILTON HIGH SCHOOL	3.00	234,470	3.00	339,227.15	104,757	44.7%
VICE PRINCIPAL HIGH	2.00	274,451	2.00	275,426.35	975	0.4%
Administrative Salaries	**4.00**	**252,818**	**4.00**	**264,912.60**	**12,095**	**4.78%**
HS GUIDANCE & ADJ	1.00	72,735	1.00	72,735.00	-	0.0%
HS SUBS FOR TCHRS AT PROF DEVL	0.00	0	0.00		-	-
IT LEADERSHIP AND TRAINING MHS		0		0.00	-	-
MILTON HS PRINC CLER SALARY	3.00	180,083	3.00	192,177.60	12,095	6.7%
Other Salaries	**12.50**	**597,282**	**12.50**	**639,648.00**	**42,366**	**7.09%**
COST TO ATTEND PD HIGH SCHOOL		4,000			(4,000)	-100.0%
HIGH SCHOOL PERM SUBSTITUTE		0			-	-
HS PARAPROF/INSTR ASSI		0			-	-
HS SPED PARAPROF/INSTR		0		0.00	-	-
HS SUBSTITUTES		110,000		148,000.00	38,000	34.5%
IT LEADERSHIP & TRAINING MHS OTHER		0		0.00	-	-
SPED AIDES HIGH SCHOOL	12.50	483,282	12.50	491,648.00	8,366	1.7%
Contracted Services		**439,386**		**539,386.27**	**100,000**	**22.76%**
ADMIN TECHNOLOGY-MHS CONTRACTED		0		0.00	-	-
HS TECH CONTED SVCS		0		0.00	-	-
HS UTL-ELECTRIC		368,871		468,871.30	100,000	27.1%
HS UTL-L&LINE TELEPHONE		0		0.00	-	-
HS UTL-WATER & SEWER		64,803		64,803.30	-	0.0%
INSTR SOFTWARE MHS CONTRACTED		712		711.67	-	0.0%
INSTRUCTIONAL HARDWARE MHS CONTRACT		0		0.00	-	-
IT LEADERSHIP & TRAINING MHS CONTRA		0		0.00	-	-
MHS DISTANCE LEARNING AND ONLINE CO		5,000		5,000.00	-	0.0%
MILTON HS PRINC OFF CONF		0		0.00	-	-
Supplies and Materials	**0.00**	**325,060**		**376,054.68**	**50,995**	**15.69%**
HS ART CLASSRM INSTR TECHNOL		0		0.00	-	-
HS ART INSTR EQUIP: VOC		0		0.00	-	-
HS ART INSTR SOFTWARE: PROGRAM		2,614		2,613.75	-	0.0%
HS ART INSTR SUPPLIES/PENCILS		12,000		12,000.00	-	0.0%
HS ART INSTR SVCS		0		0.00	-	-
HS ART OTH INSTR MATS/TRADE		0		0.00	-	-
HS ART TEXTS & RELATED MATS	0.00	0		0.00	-	-
HS BUSINESS ED INSTR MATS		0		0.00	-	-
HS BUSINESS ED INSTR SOFTWARE		0		0.00	-	-
HS BUSINESS ED INSTR SUPPLIES		0		0.00	-	-
HS BUSINESS ED INSTR SVCS		0		0.00	-	-
HS BUSINESS ED INSTR TECHNOLOG		0		0.00	-	-
HS BUSINESS ED INSTRUCT EQUIP		0		0.00	-	-
HS BUSINESS ED TEXTS & REL MAT		0		0.00	-	-
HS CLASSRM INSTR TECH:		3,000		3,000.00	-	0.0%

HS COMM SVCE CLASSRM INSTRUC		0		0.00	-	-
HS COMM SVCE INSTR EQUIP:		0		0.00	-	-
HS COMM SVCE INSTR SER		0		0.00	-	-
HS COMM SVCE INSTR SOF		0		0.00	-	-
HS COMM SVCE INSTR SUPPLIES: P		0		0.00	-	-
HS COMM SVCE OTH INSTR MATER		0		0.00	-	-
HS COMM SVCE TEXTS & RELATED		0			-	-
HS ENGLISH CLASSRM INSTR TEC		0		0.00	-	-
HS ENGLISH INSTR EQUIP: VOC		0		0.00	-	-
HS ENGLISH INSTR SOFTWARE: PRO		0		0.00	-	-
HS ENGLISH INSTR SUPPLIES/PENS		6,000		6,000.00	-	0.0%
HS ENGLISH INSTR SVCS		0		0.00	-	-
HS ENGLISH OTH INSTR MATS TRAD		0		0.00	-	-
HS ENGLISH TEXTS & RELATD MATS		11,000		11,000.00	-	0.0%
HS FAMILY & CONS/BUS CLASSRM		0		0.00	-	-
HS FAMILY & CONS/BUS INSTR		6,000		6,000.00	-	0.0%
HS FAMILY & CONS/BUS INSTRU		0		0.00	-	-
HS FAMILY & CONS/BUS TEXTS	0.00	0		0.00	-	-
HS FAMILY & CONS/BUSINESS OTH		0		0.00	-	-
HS GUIDANCE CLASSRM INSTR TE		0		0.00	-	-
HS GUIDANCE INSTR EQUIP: VOC,		0		0.00	-	-
HS GUIDANCE INSTR SOFTWARE: PR		0		0.00	-	-
HS GUIDANCE INSTR SUPPLIES/PEN		1,000		1,000.00	-	0.0%
HS GUIDANCE INSTR SVCS		0		0.00	-	-
HS GUIDANCE OTH INSTR MATS		0		0.00	-	-
HS GUIDANCE TEXTS & RELTD MATS		0		0.00	-	-
HS HEATING BLDGS-NATURAL GAS		74,089		124,089.00	50,000	67.5%
HS HEATING OF BLDGS-OIL		0		0.00	-	-
HS INSTR EQUIP: VOC		3,000		3,000.00	-	0.0%
HS INSTR SOFTWARE: PROGRAMS, L		3,275		3,275.00	-	0.0%
HS INSTR SUPPLIES/PENCILS		5,000		5,000.00	-	0.0%
HS INSTR SVCS		15,000		15,000.00	-	0.0%
HS INSTRUCTIONAL SUPPLIES MISC		0		0.00	-	-
HS LIBRARY CLASSRM INSTR TEC		0		0.00	-	-
HS LIBRARY INSTR EQUIP: VOC		0		0.00	-	-
HS LIBRARY INSTR SOFTWARE: PRO		962		962.00	-	0.0%
HS LIBRARY INSTR SUPPLIES/PENS		0		0.00	-	-
HS LIBRARY INSTR SVCS		0		0.00	-	-
HS LIBRARY OTH INSTR MATS/TRAD		0		0.00	-	-
HS LIBRARY TEXTS & RELATD MATS		2,560		2,559.82	-	0.0%
HS MATH CLASSRM INSTR TECHNO		0		0.00	-	-
HS MATH INSTR EQUIP: VOC		0		0.00	-	-
HS MATH INSTR SOFTWARE: PROGRA		213		212.50	-	0.0%
HS MATH INSTR SUPPLIES/PENCILS		6,000		6,000.00	-	0.0%
HS MATH INSTR SVCS		0		0.00	-	-
HS MATH OTH INSTR MATS: TRADE,		0		0.00	-	-
HS MATH TEXTS & RELATED MATS		20,000		20,000.00	-	0.0%
HS MISC INSTRUC SOFTWARE		0		0.00	-	-
HS MISC INSTRUCTIONAL SERVICES		0		0.00	-	-
HS MUSIC CLASSRM INSTR TECHN		0		0.00	-	-
HS MUSIC INSTR EQUIP: VOC		0		0.00	-	-
HS MUSIC INSTR SOFTWARE: PROGR		0		0.00	-	-
HS MUSIC INSTR SUPPLIES/PENCIL		9,000		9,000.00	-	0.0%
HS MUSIC INSTR SVCS		10,000		10,000.00	-	0.0%
HS MUSIC OTH INSTR MATS: TRADE		0		0.00	-	-
HS MUSIC TEXTS & RELATED MATS		4,000		4,000.00	-	0.0%
HS OTH INSTR MATS/TRADE		5,000		5,000.00	-	0.0%
HS PHYS ED/HLTH CLASSRM INSTRU		0		0.00	-	-
HS PHYS ED/HLTH INSTR EQUIP		0		0.00	-	-
HS PHYS ED/HLTH INSTR SERVIC		0		0.00	-	-
HS PHYS ED/HLTH INSTR SOFTWA		0		0.00	-	-
HS PHYS ED/HLTH INSTR SUPPLIES		3,000		3,000.00	-	0.0%
HS PHYS ED/HLTH OTH INSTR MATS		0		0.00	-	-
HS PHYS ED/HLTH TEXTS & MATS		0			-	-
HS SCIENCE CLASSRM INSTR TEC		0		0.00	-	-
HS SCIENCE INSTR EQUIP: VOC		0		0.00	-	-
HS SCIENCE INSTR SOFTWARE: PRO		0		0.00	-	-
HS SCIENCE INSTR SUPPLIES/PENS		25,000		25,000.00	-	0.0%
HS SCIENCE INSTR SVCS		0		0.00	-	-
HS SCIENCE OTH INSTR MAT TRADE		0		0.00	-	-
HS SCIENCE TEXTS & RELATD MATS	0.00	10,000		10,000.00	-	0.0%
HS SOC STUDIES CLASSRM INSTRUC		0		0.00	-	-
HS SOC STUDIES INSTR SUPPLIES		6,000		6,000.00	-	0.0%
HS SOC STUDIES OTH INSTR MATS		0		0.00	-	-
HS SOCIAL STUDIES INSTR EQUIP		0		0.00	-	-
HS SOCIAL STUDIES INSTR SERVIC		0		0.00	-	-

HS SOCIAL STUDIES INSTR SOFTWA		890		890.00	-	0.0%
HS SOCIAL STUDIES TEXTS & MATS		20,000		20,000.00	-	0.0%
HS SPED CLASSRM INSTR TECHNO		0		0.00	-	-
HS SPED INSTR EQUIP: VOC		0		0.00	-	-
HS SPED INSTR SOFTWARE: PROGRA		840		840.00	-	0.0%
HS SPED INSTR SUPPLIES				0.00	-	-
HS SPED INSTR SVCS				0.00	-	-
HS SPED OTH INSTR MATS: TRADE,		0		0.00	-	-
HS SPED TEXTS & RELATED MATS				0.00	-	-
HS TECH ED CLASSRM INSTR TEC		0		0.00	-	-
HS TECH ED INSTR EQUIP: VOC		0		0.00	-	-
HS TECH ED INSTR SOFTWARE: PRO		6,200		6,200.00	-	0.0%
HS TECH ED INSTR SUPPLIES/PENS		0		0.00	-	-
HS TECH ED INSTR SVCS		0		0.00	-	-
HS TECH ED OTH INSTR MATS/TRAD		0		0.00	-	-
HS TECH ED TEXTS & RELATD MATS		0		0.00	-	-
HS TECH INSTR EQUIP		0		0.00	-	-
HS TECH INSTR MATS		0		0.00	-	-
HS TECH INSTR SOFTWARE		0		0.00	-	-
HS TECH INSTR SUPPLIES		3,000		3,000.00	-	0.0%
HS TECH INSTR SVCS		0		0.00	-	-
HS TECH INSTR TECH CLASSRM		0		0.00	-	-
HS TECH TEXT & RELATED MATS		0		0.00	-	-
HS TEXTS		0		0.00	-	-
HS TEXTS & RELATED MATS		0		0.00	-	-
HS WORLD LANG CLASSRM INSTRUC		0		0.00	-	-
HS WORLD LANG INSTR EQUIP: VOC		0		0.00	-	-
HS WORLD LANG INSTR SERVIC		0		0.00	-	-
HS WORLD LANG INSTR SOFTWA		1,872		1,872.25	-	0.0%
HS WORLD LANG INSTR SUPPLIES		0		0.00	-	-
HS WORLD LANG OTH INSTR MATS		0		0.00	-	-
HS WORLD LANG TEXTS & RELTD MA		2,440		2,440.36	-	0.0%
INSTR TECH CLASSRM SUPPLIES		0		0.00	-	-
INSTRCTNL EQUIP SUPPLIES		0		0.00	-	-
INSTRCTNL MATS SUPPLIES		0		0.00	-	-
INSTRCTNL SOFTWARE SUPPLIES		0		0.00	-	-
INSTRCTNL SUPPLIES - SUPPLIES		0		0.00	-	-
INSTRUCT. SUPPLY COPIER MHS		0		0.00	-	-
INSTRUCTIONAL HARDWARE MHS		1,000		1,000.00	-	0.0%
INSTRUCTIONAL HARDWARE MHS SUPPLIES		0		0.00	-	-
INSTRUCTNL SVCS SUPPLIES		0		0.00	-	-
MHS DISTANCE LEARNING SUPPLIES		0		0.00	-	-
MHS PRINCIPAL NEASC EXPENSES		4,605		5,000.00	395	8.6%
MILTON HIGH SCHOOL GUIDANCE EXPENSE		0		0.00	-	-
MILTON HS PRINC OFF COPIER EXP		0		0.00	-	-
MILTON HS PRINC OFF POSTAGE		5,000		5,000.00	-	0.0%
MILTON HS PRINC OFF SUBSCRIPTN		0		0.00	-	-
MILTON HS PRINC OFF SUPPLIES		20,000		20,600.00	600	3.0%
MILTON HS PRINC TECH EQUIPME		15,500		15,500.00	-	0.0%
TEXT & RELATED MATRL SUPPLIES		0		0.00	-	-
Other Expenses		**41,979**		**42,979.00**	**1,000**	**2.38%**
ADMIN TECHNOLOGY -MHS OTHER EXCPENS		0		0.00	-	-
COST FOR STAFF TO ATTEND PD HIGH SC		11,000		11,000.00	-	0.0%
INSTRU SOFTWARE MHS OTHER EXPENSES		0		0.00	-	-
INSTRUCTIONAL HARDWARE MHS OTHER EX		0		0.00	-	-
MHS DISTANCE LEARNING OTHER EXPENSE		0		0.00	-	-
MHS INSTRUCTIONAL HARDWARE		0		0.00	-	-
MHS PRINC OFF GRADUATION		20,000		21,000.00	1,000	5.0%
MHS PRINC OFF MEMBERSHIP		10,979		10,979.00	-	0.0%
MILTON HS PRINC OFF FURNITURE		0		0.00	-	-
MILTON HS PRINC OFF PRINTING		0		0.00	-	-
Grand Total	**118.85**	**12,359,433**	**118.85**	**13,022,884.22**	**663,451.58**	**5.37%**



Milton Public Schools
Milton, MA

School Year 2024-25 Enrollment Projection Report

Copyright, New England School Development Council, 2024

Table of Contents

Section	Page
Enrollment Summary	1
Historical Enrollment Table	2
Historical Enrollment Graph	3
Projected Enrollment Table	4
Projected Enrollment Graph	5
Historical & Projected Enrollment Graph	6
Historical & Projected Enrollment in Grade Combinations Line Graph	7
Historical & Projected Enrollment in Grade Combinations Stacked Column Graph	8
Birth to Kindergarten Relationship Graph	9
Additional Information	10
New England's PK-12 Enrollment Trends	11
Projection Methodology and Reliability	12

Enrollment Summary

NESDEC is pleased to send you this report displaying the past, present, and projected enrollments for your District. It is important to update enrollment projections every year to identify changes in enrollment patterns. Ten-year projections are designed to provide your District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources. We received the enrollment data from the District, and we assume that the method of collecting this data has been consistent from year to year.

Birth data informs Kindergarten enrollment. Each fall, NESDEC secures birth data from State sources, providing a snapshot in time as to actual and provisional births as reported by the State, and then uses this birth data to predict Kindergarten enrollments. We only use Fall birth data to assure consistency in reporting from year to year. Estimated births, which are an average of the previous five years of birth data, are based on this same snapshot. NESDEC acknowledges the variability of the provisional and the estimated birth data, and notes that the projected Kindergarten enrollments may serve as a guide to future planning.

Enrollment projections are more reliable in Years #1-3 in the future. Projections four to ten years out may serve as a guide to future enrollments and are useful for planning purposes. In light of this, NESDEC has added a "Spring Update Refresher" enrollment projection at no cost to affiliates. For more information, please refer to the Projection Methodology and Reliability section of this document.

The NESDEC enrollment projection fell within 44 students of the K-12 total, 4,227 students projected vs. 4,271enrolled. One variance of 24 students occurred at Grade 7, 319 projected vs. 343 enrolled. Another variance of 25 students occurred at Grade 9, 252 projected vs. 277 enrolled. Ratios have been adjusted.

Births decreased by 10 from a previous ten-year average of 275 to a projected average of 265. In most districts, Grades 1-8 are very stable in enrollments. However, there have been decreases in 7 of the 8 most recent years, leading to a net decrease averaging 44 students per year.

Over the next three years, Grades K-5 enrollments are projected to decrease by 25 students, Grades 6-8 enrollments are projected to decrease by 49 students, and Grades 9-12 enrollments are projected to increase by 80 students, as students move through the grades.

©New England School Development Council • 508-481-9444 • www.nesdec.org

Historical Enrollment

School District: Milton, MA **10/29/2024**

Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2009	264	**2014-15**	84	350	341	352	326	327	344	337	289	290	262	247	236	226	< 10 **	3933	4017
2010	258	**2015-16**	125	335	363	349	346	335	343	328	300	273	248	262	255	230	< 10 **	3973	4098
2011	248	**2016-17**	139	365	337	371	351	353	338	329	289	299	240	240	263	239	< 10 **	4019	4158
2012	293	**2017-18**	136	356	373	348	363	357	355	322	303	286	272	238	240	263	< 10 **	4077	4213
2013	289	**2018-19**	134	356	373	381	355	362	350	342	300	296	270	272	235	247	0	4139	4273
2014	324	**2019-20**	137	372	377	383	399	362	366	351	324	305	269	277	272	233	< 10 **	4296	4433
2015	262	**2020-21**	100	309	365	359	385	393	347	340	308	306	291	273	273	275	< 10 **	4233	4333
2016	288	**2021-22**	122	350	335	375	372	392	392	323	321	293	266	285	279	289	15	4287	4409
2017	272	**2022-23**	147	342	365	345	379	365	381	366	287	305	247	263	277	269	< 10 **	4198	4345
2018	255	**2023-24**	129	327	354	377	347	377	370	353	331	278	294	246	270	279	< 10 **	4212	4341
2019	291	**2024-25**	108	369	339	365	386	352	372	341	343	328	277	291	243	265	< 10 **	4280	4388

*Birth data provided by Public Health Vital Records Departments in each state.

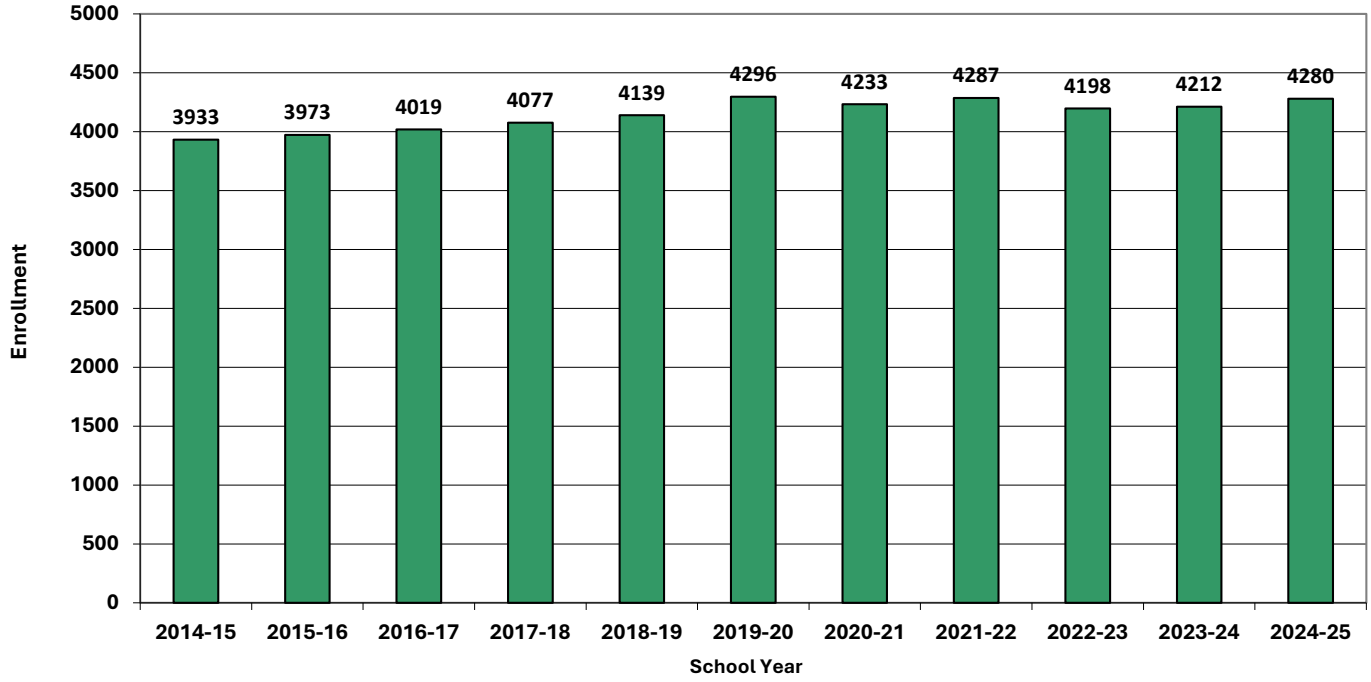
** < 10 Not reported, to protect subgroups with fewer than 10 students.

Historical Enrollment in Grade Combinations									
School Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2014-15	2124	2040	3040	2956	1260	916	579	1887	971
2015-16	2196	2071	3097	2972	1244	901	573	1896	995
2016-17	2254	2115	3171	3032	1255	917	588	1899	982
2017-18	2288	2152	3199	3063	1266	911	589	1924	1013
2018-19	2311	2177	3249	3115	1288	938	596	1962	1024
2019-20	2396	2259	3376	3239	1346	980	629	2031	1051
2020-21	2258	2158	3212	3112	1301	954	614	2066	1112
2021-22	2338	2216	3275	3153	1329	937	614	2056	1119
2022-23	2324	2177	3282	3135	1339	958	592	2014	1056
2023-24	2281	2152	3243	3114	1332	962	609	2051	1089
2024-25	2291	2183	3303	3195	1384	1012	671	2088	1076

Historical Percentage Changes			
School Year	K-12	Diff.	%
2014-15	3933		
2015-16	3973	40	1.0%
2016-17	4019	46	1.2%
2017-18	4077	58	1.4%
2018-19	4139	62	1.5%
2019-20	4296	157	3.8%
2020-21	4233	-63	-1.5%
2021-22	4287	54	1.3%
2022-23	4198	-89	-2.1%
2023-24	4212	14	0.3%
2024-25	4280	68	1.6%
Change		**347**	**8.8%**

©New England School Development Council • 508-481-9444 • www.nesdec.org

Grades K-12 Historical Enrollment



©New England School Development Council • 508-481-9444 • www.nesdec.org

Projected Enrollment

School District: **Milton, MA** **10/29/2024**

Enrollment Projections By Grade*																			
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2019	291		2024-25	108	369	339	365	386	352	372	341	343	328	277	291	243	265	9	4280	4388
2020	252		2025-26	108	316	383	350	370	385	349	345	316	333	302	275	290	242	9	4265	4373
2021	268		2026-27	109	337	328	395	355	370	381	324	320	306	306	299	274	289	9	4293	4402
2022	277		2027-28	109	348	350	338	400	355	367	353	300	310	282	303	298	273	9	4286	4395
2023	249	(prov.)	2028-29	110	313	361	361	343	399	352	340	327	291	285	280	302	297	9	4260	4370
2024	267	(est.)	2029-30	110	336	325	372	366	343	395	326	315	317	268	283	279	301	9	4235	4345
2025	263	(est.)	2030-31	111	330	349	335	377	366	340	366	302	306	292	266	282	278	9	4198	4309
2026	265	(est.)	2031-32	111	333	343	360	340	377	363	315	339	293	282	290	265	281	9	4190	4301
2027	264	(est.)	2032-33	112	332	346	354	365	340	374	337	292	329	270	280	289	264	9	4181	4293
2028	262	(est.)	2033-34	112	329	345	357	359	365	337	347	312	283	303	268	279	288	9	4181	4293
2029	264	(est.)	2034-35	112	332	342	356	362	359	362	312	322	303	260	300	267	278	9	4164	4276

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births Based on children already born Based on students already enrolled

*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

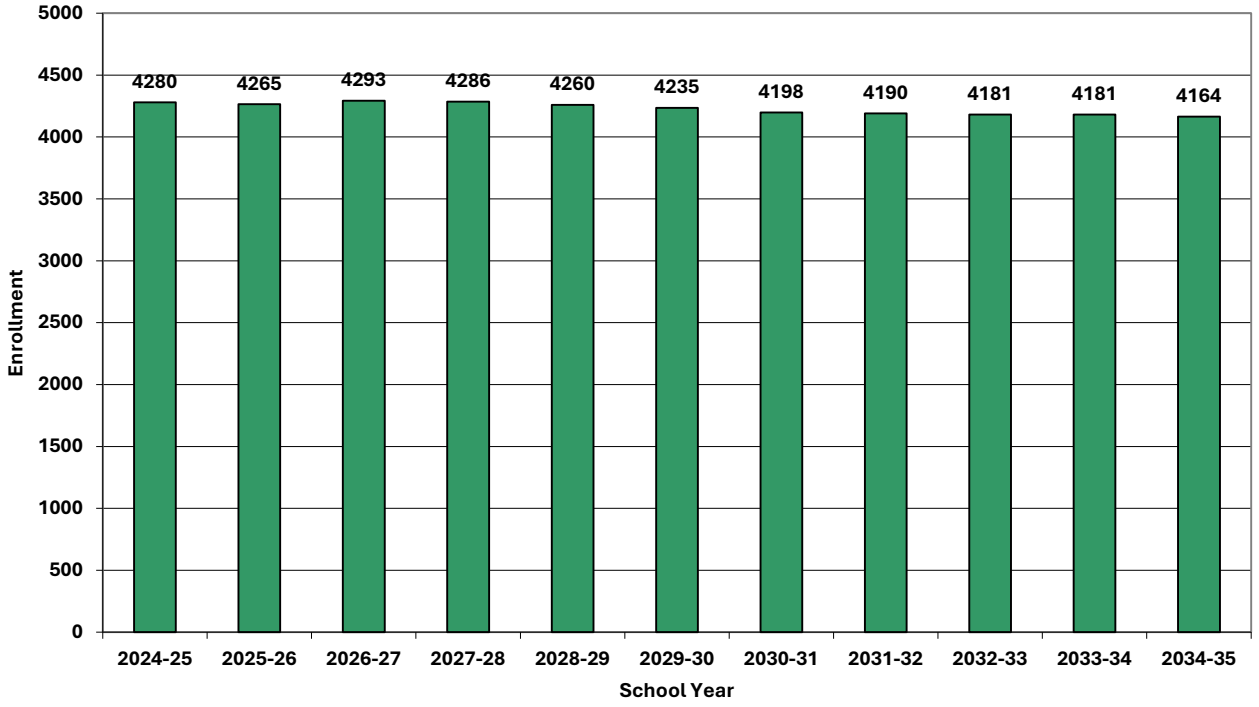
Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2024-25	2291	2183	3303	3195	1384	1012	671	2088	1076
2025-26	2261	2153	3255	3147	1343	994	649	2103	1109
2026-27	2275	2166	3225	3116	1331	950	626	2118	1168
2027-28	2267	2158	3230	3121	1330	963	610	2119	1156
2028-29	2239	2129	3197	3087	1310	958	618	2122	1164
2029-30	2247	2137	3205	3095	1353	958	632	2089	1131
2030-31	2208	2097	3182	3071	1314	974	608	2092	1118
2031-32	2227	2116	3174	3063	1310	947	632	2065	1118
2032-33	2223	2111	3181	3069	1332	958	621	2061	1103
2033-34	2204	2092	3146	3034	1279	942	595	2080	1138
2034-35	2225	2113	3162	3050	1299	937	625	2042	1105

Projected Percentage Changes			
School Year	K-12	Diff.	%
2024-25	4280		
2025-26	4265	-15	-0.4%
2026-27	4293	28	0.7%
2027-28	4286	-7	-0.2%
2028-29	4260	-26	-0.6%
2029-30	4235	-25	-0.6%
2030-31	4198	-37	-0.9%
2031-32	4190	-8	-0.2%
2032-33	4181	-9	-0.2%
2033-34	4181	0	0.0%
2034-35	4164	-17	-0.4%
Change		-116	-2.7%

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

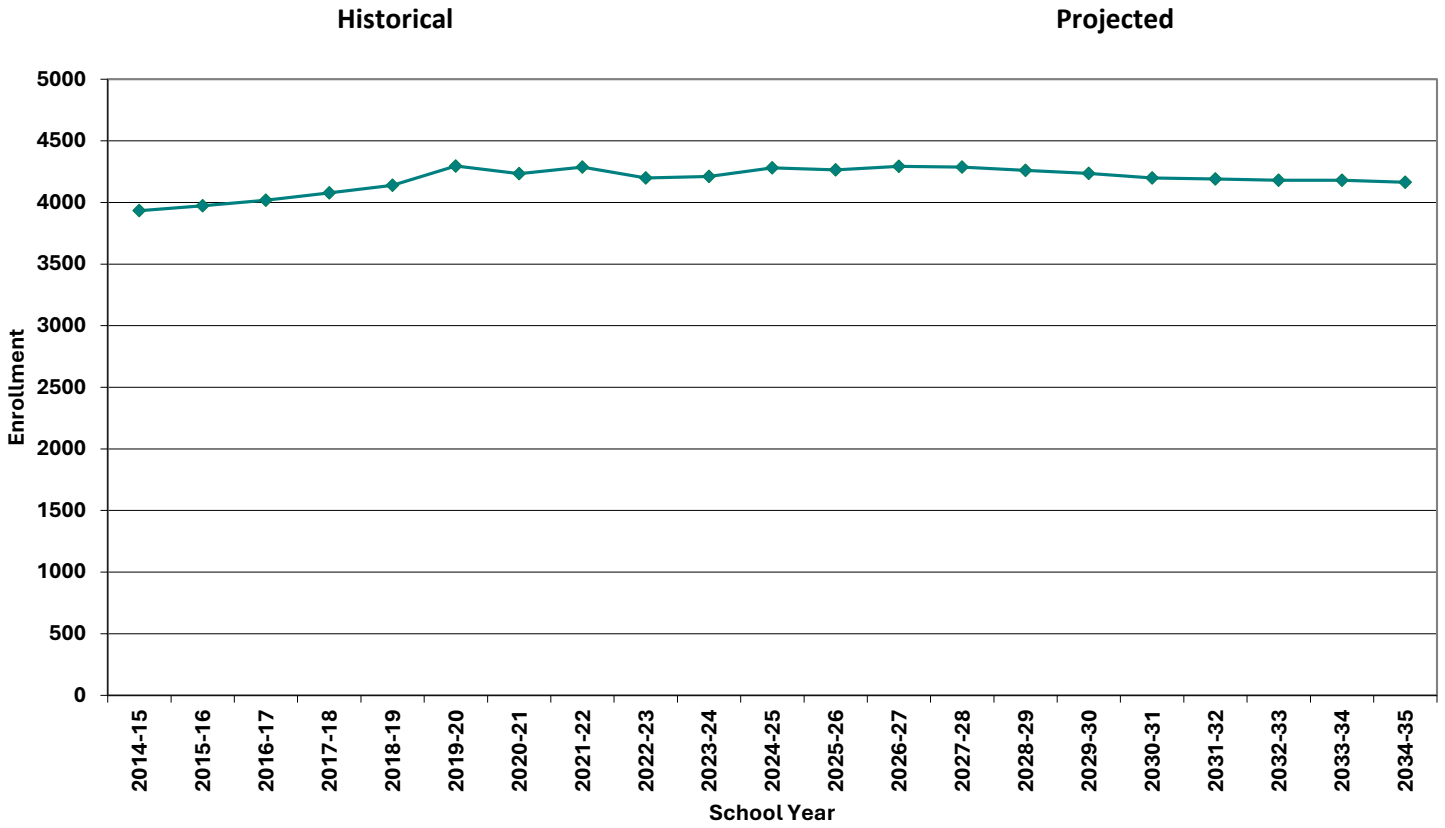
©New England School Development Council • 508-481-9444 • www.nesdec.org

Grades K-12 Projected Enrollment



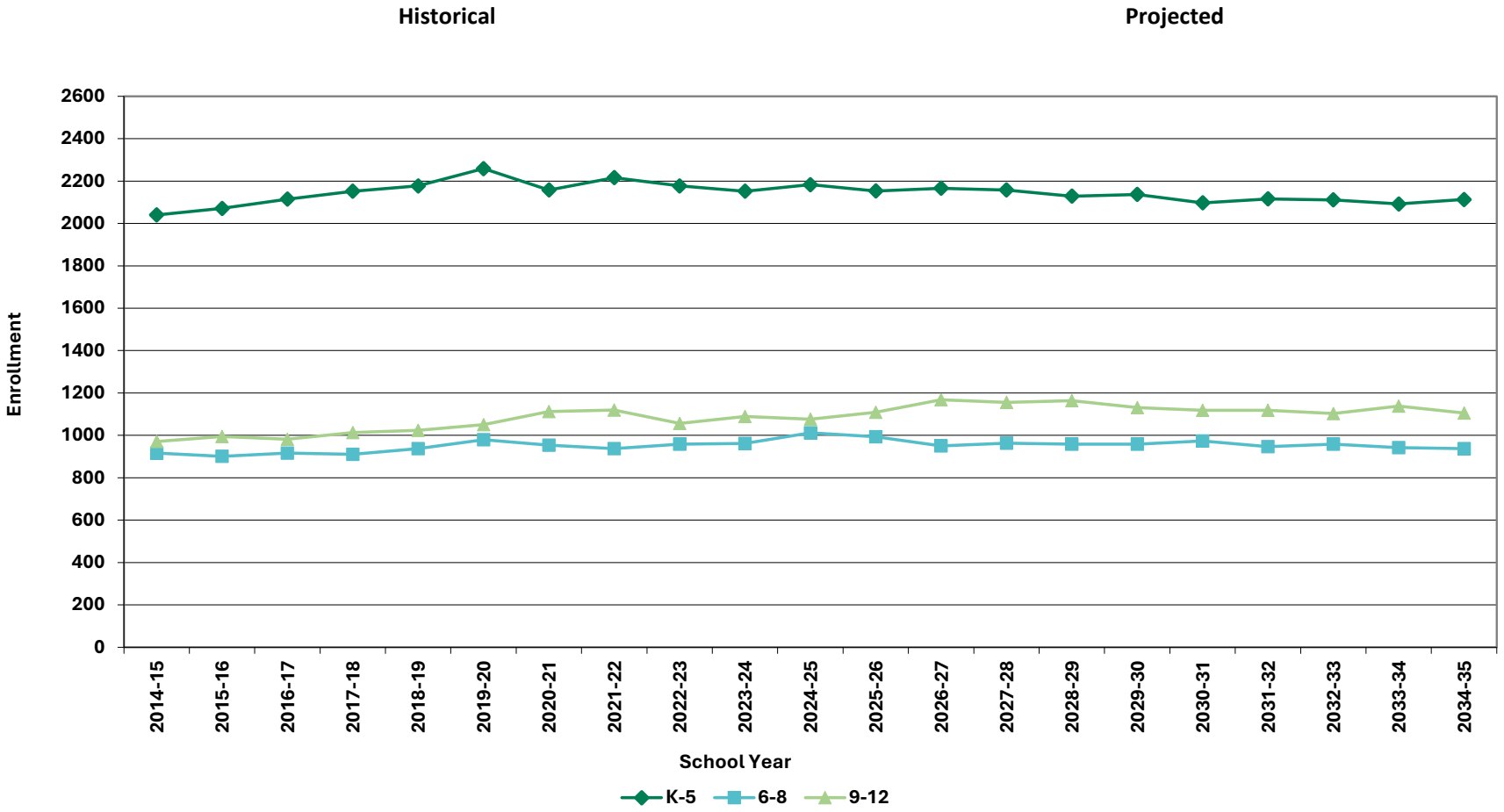
©New England School Development Council • 508-481-9444 • www.nesdec.org

Grades K-12 Historical & Projected Enrollment



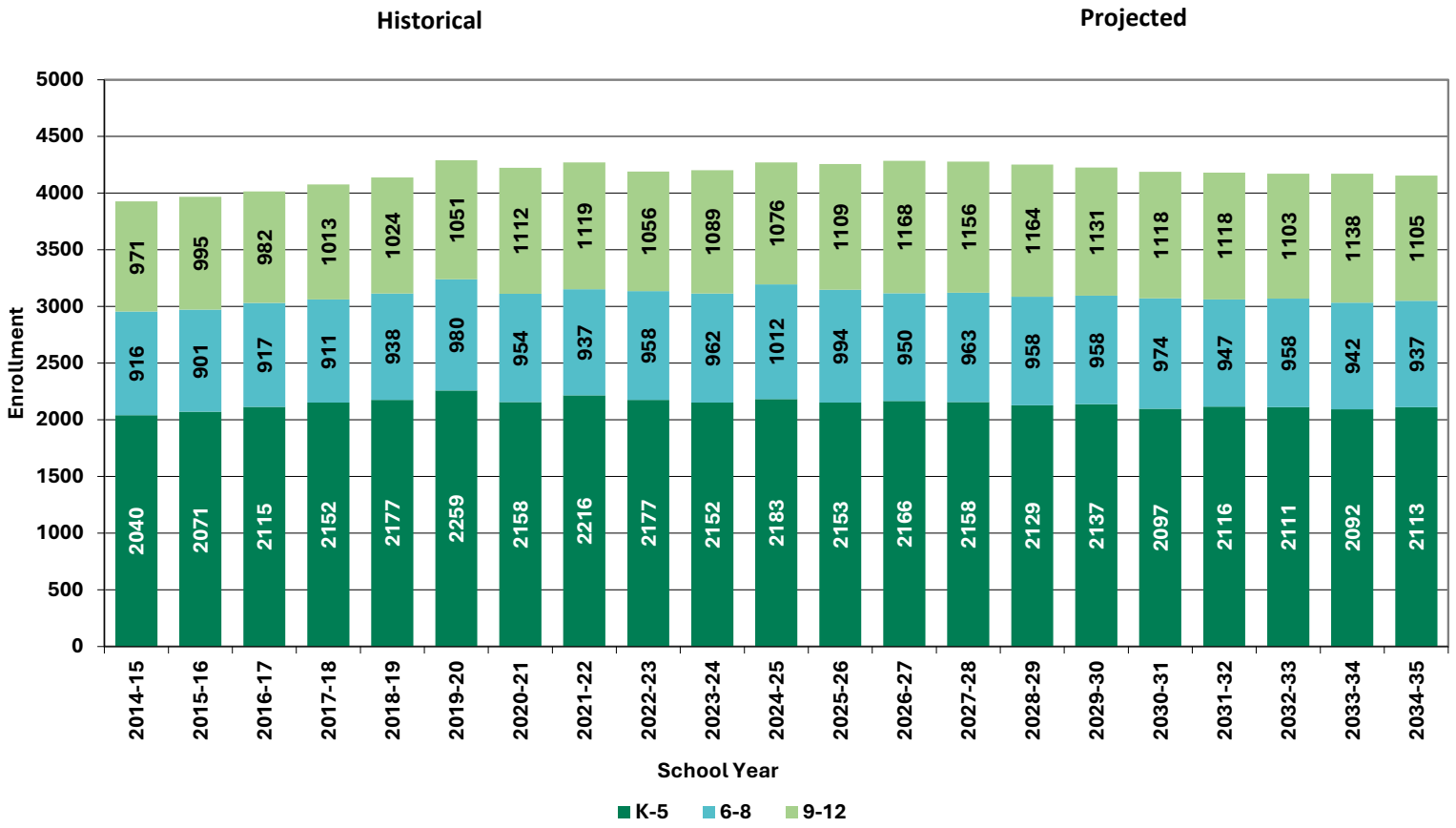
©New England School Development Council • 508-481-9444 • www.nesdec.org

Historical & Projected Enrollments in Grade Combinations



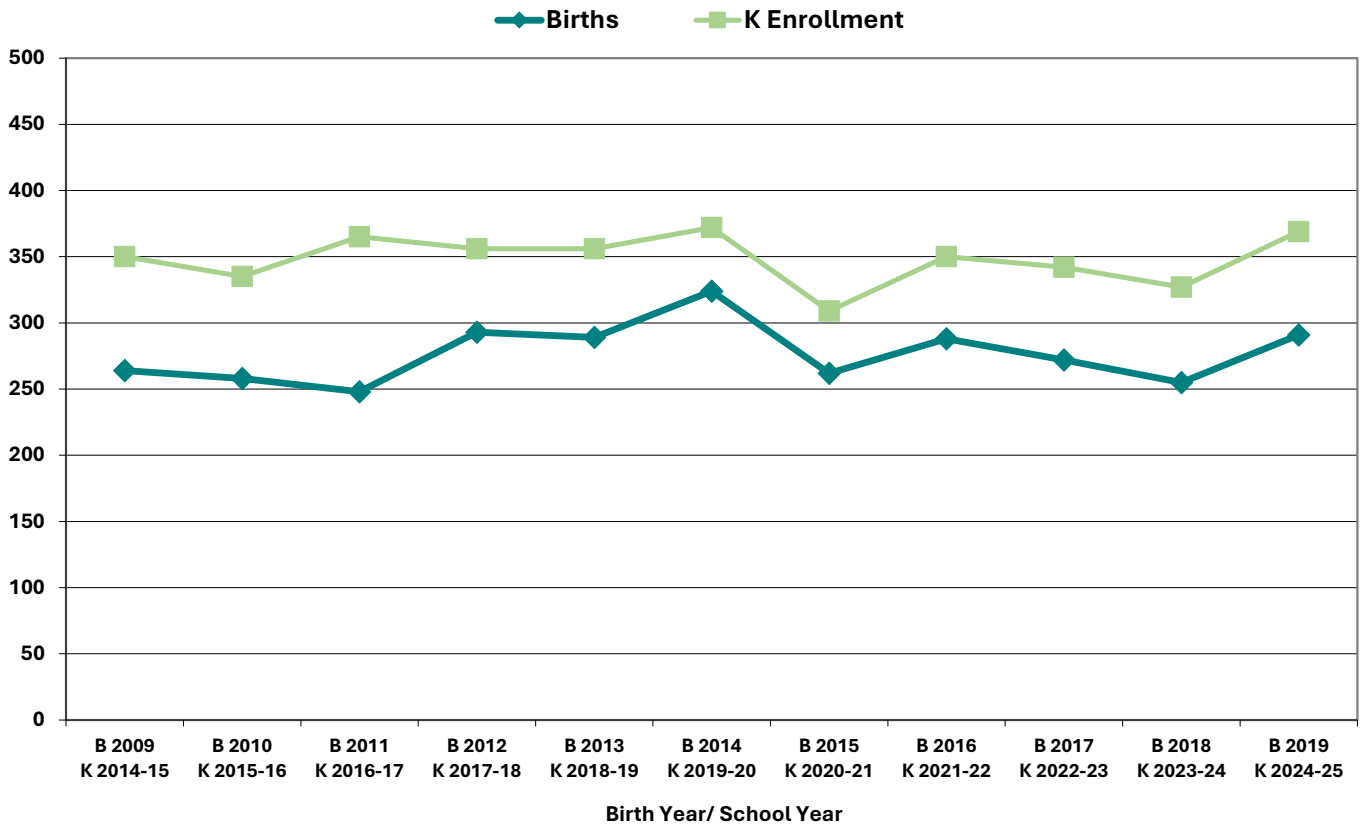
©New England School Development Council • 508-481-9444 • www.nesdec.org

Historical & Projected Enrollments in Grade Combinations



©New England School Development Council • 508-481-9444 • www.nesdec.org

Birth-to-Kindergarten Relationship



©New England School Development Council • 508-481-9444 • www.nesdec.org

Additional Information

School Year	9-12 CTE	K-12 Non-Public	K-12 Choice-In	K-12 Choice-Out	K-12 Out District SPED	K-12 Homeschool
2020-21	35	939	0	< 10 **	47	14
2021-22	42	956	< 10 **	< 10 **	< 10 **	40
2022-23	38	n/a	n/a	< 10 **	41	18
2023-24	52	965	0	23	65	22
2024-25	34	949	0	15	60	21

* Data provided by District.

"n/a" signifies that information was not provided by District.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

Building Permits Issued

Year	Single-Family	Multi-Units
2020	22	0
2021	25	8
2022	16	2
2023	7	0
2024	6 to date	0 to date

*Building permit data from HUD.

©New England School Development Council • 508-481-9444 • www.nesdec.org

New England's PK-12 Enrollments Trends

From 2022 to 2031, the US Department of Education anticipates changes in PK-12 enrollment of -1.8% in the South, -9.7% in the West, -5.0% in the Midwest, -9.1% in the Northeast, and a total of -5.5% nationwide.

State	Fall 2022 PK - 12	Fall 2031 Projected	PK-12 Decline	% Change 2022-2031
USA	49,618,464	46,889,600	-2,728,864	-5.5%
CT	513,513	465,200	-48,313	-9.4%
ME	173,853	162,900	-10,953	-6.3%
MA	923,349	857,100	-66,249	-7.2%
NH	168,909	156,600	-12,309	-7.3%
RI	137,449	127,900	-9,549	-6.9%
VT	83,654	77,300	-6,354	-7.6%

Source: U.S. Department of Education, National Center for Education Statistics, Enrollment in public elementary and secondary schools, by region, state, and jurisdiction: Selected years, fall 1990 through fall 2031, Table 203.20, Report Generated Dec. 2023, NESDEC 2.8.24

Although most New England Districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from District to District. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other Districts remaining stable.

©New England School Development Council • 508-481-9444 • www.nesdec.org

Projection Methodology and Reliability

PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific demographic information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2023-24 increased to 104 students in Grade 2 in 2024-25, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Enrollment projections are more reliable in Years #1-3 in the future and less reliable in the "out-years." Projections four to ten years out may serve as a guide to future enrollments and are useful for planning purposes, but they should be viewed as subject to change given the likelihood of potential shifts in underlying assumptions/trends, such as student migration, births as they relate to Kindergarten enrollment, and other factors.

Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable. The second level of reliability will be for those children already **born into the community but not yet old enough to be in school.** The least reliable category is the group for which an estimate must be made **to predict the number of births**, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" tab.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.