



NORTHEAST METROPOLITAN REGIONAL VOCATIONAL SCHOOL FY 2025 BUDGET

Approved by School Committee
April 11, 2024

The following FY25 School Budget is submitted by the Northeast Metropolitan Administration for the School Committee's review and consideration.

This budget was developed in support to our mission statement of supplying our students a rigorous academic and career/technical education.

Historically, we have been able to limit assessments to a 3% increase due to additional Chapter 70 funding commensurate with an increase in student enrollment. Due to spikes in the DESE net school spending requirement and minimum required contribution determined by the Massachusetts Department of Revenue, which are metrics derived from the income and property wealth of the citizens of each member community, and with lower than anticipated Chapter 70 funding, we are unable to keep assessments at or below the targeted level. Based on the DESE formula, the required net school spending for Northeast Metro Tech, which is the minimum amount the district is required to spend on education, has increased to from \$29,763,087 to \$31,935,942, or an increase of 2,172,855. Of that \$2,172,855 increase, the Chapter 70 funding only covers \$1,192,657 of the total increase. The resulting difference is passed on to the member communities in their required contribution, which equates to an increase of \$980,198, a 6.25% increase over FY24.

In a district spending right at minimum contribution levels, this would result in a minimum assessment increase of 6.25%. As our district has normally assessed our members slightly above the minimum to meet our operating needs, we do not have to assess our member communities the full minimum contribution increase. **The total operating assessment before capital for FY25 is \$17,178,832, \$966,260 or 5.96% over the FY24 operating assessment.** FY25 marks the third year of a capital assessment which will be used to pay for the principal and interest on our bond issue for our approved school building project. The third year payment has increased to \$5,211,350, as we will be borrowing an additional \$60,000,000 for the school building project expenses. This been assessed to the member communities to pay for the principal and interest payment on the third year of bonding. This payment alone represents an 18.78% increase to the total assessment. **When the operating assessment and capital assessment are combined, the total assessment for FY25 is \$22,390,182, an increase of \$4,440,010, or 24.74%.** We were able to minimize the original operating assessment by utilizing the following funding and strategies:

- Increase in Chapter 70 funding of \$1,192,657 more than the budgeted FY24 amount
- We plan is to utilize \$400,000 from excess and deficiency certified funds to offset our budget assessment impact to member communities in FY25 of which, \$400,000 will be coupled with our \$1,300,000 transportation reimbursement received in FY24 to offset the cost of transportation to the member communities in FY25.

With the increase in projected revenue and use of E&D, we were able to reduce the financial impact to our member communities. Northeast Metropolitan Regional Vocation School's total operating budget request for FY25 is \$39,355,813. This represents an increase of \$5,432,667 over the FY24 budget appropriation. In addition to the \$3,473,750 increase in the capital assessment due to new borrowing, from \$1,737,600 in FY24 to \$5,211,350 in FY25, the major driving factors of the operating budget increase are as follows:

Steps and Lanes/Salary Increases			\$ 965,071
Addition of New Math Teacher	enrollment driven	1.0	\$ 82,545
Addition of New Physics Teacher	enrollment driven	1.0	\$ 88,146
Move Network Systems Administrator to Budget	grant funded in FY24	1.0	\$ 105,978
Addition of New Security Position	enrollment driven	1.0	\$ 51,326
Addition of New Technology Position		1.0	\$ 87,467
Addition of Custodian		1.0	\$ 60,967
Added Funding to Sub Budget to Offset Absences/Leaves			\$ 135,000
Added Funding For Early College			\$ 15,000
Increase in Column Moves Funding	Educational Advancement		\$ 60,000
New Transportation contract \$415 to \$485 per bus			\$ 279,450
Increase per Bus Athletic Transportation			\$ 14,000
Increase for Refuse and Trash Removal			\$ 80,000
Increase for HR Dues and Subscriptions	Frontline Absence Management		\$ 50,000
Increase for Technology Services			\$ 4,000
Increase for Benefits			\$ 7,707
Increase for Special Ed Services			\$ 50,000
Increase for School Resource Officer per Town Contract			\$ 10,000
Increase In Funds for DECA competition expenses			\$ 10,000
Increase in Funding for Technology Supplies			\$ 30,588
Increase in Funding to Offset Rise in Supply Costs			\$ 22,415
Increase in Funding for Tech Equipment			\$ 4,000

We were able to offset the total cost of the operating budget by reducing the following line items by evaluating historical cost data and future needs:

Salary Savings		\$ (190,730)
Reduction in Weekend Security Services		\$ (42,285)
Reduction in Electricity Line	Based on Historical and Projected KWH	\$ (11,727)
Reduction in Propane/Gas Line		\$ (10,000)

A detailed summary of revenues and expenditures can be found in the next section.

FY25 Budget Summary-Highlights

The FY25 budget proposal includes the following highlights and assumptions:

Based on our Chapter 70 formula calculation, Northeast Metro Tech is projected to receive \$15,265,631 in aid for FY25. This amount is \$1,192,657 higher than our budgeted aid in FY24.

We anticipate FY25 transportation revenue of \$1,300,000, which is \$100,000 more than the revenue we received in FY24.

	FY23 Budget	FY24 Budget	FY25 Appropriation	Change	% Change
Chapter 70 Aid	\$ 12,768,498	\$ 14,072,974	\$ 15,265,631	\$ 1,192,657	8.47%
Transportation Aid (Reimbursement Fund)	\$ 1,000,000	\$ 1,200,000	\$ 1,300,000	\$ 100,000	8.33%
Total State Revenue	\$ 13,768,498	\$ 15,272,974	\$ 16,565,631	\$ 1,292,657	8.46%

Expenses

Northeast Metropolitan Regional Vocational School's total operating expense before debt service for FY25 is projected to be \$34,144,463; 6.09% or \$1,958,917 over the FY24 total operating budget of \$32,185,546.

	FY23 Budget	FY24 Budget	FY25 Request	Change	% Change
Northeast Metro Tech	\$ 31,650,800	\$ 32,185,546	\$ 34,144,463	\$ 1,958,917	6.09%
with debt service	\$ 33,513,000	\$ 33,923,146	\$ 39,355,813	\$ 5,432,667	16.01%

This total request can be attributed to increases in Salary, Contracted Services, Supplies, and Equipment over the FY24 budget amount.

Northeast Metropolitan Regional Vocational School's salary request for FY25 is \$20,551,718; \$1,460,770 or 7.65% over the FY24 budget of \$19,090,948. The increase in the salary request can be attributed to the following conditions:

	FY23 Actual	FY24 Budget	FY25 Request	Change	% Change
Total Salary	\$ 17,534,076	\$ 19,090,948	\$ 20,551,718	\$ 1,460,770	7.65%

Highlighted Salary Expenses	Notes	FTE	Change
Steps and Lanes/Salary Increases			\$ 965,071
Addition of New Math Teacher	enrollment driven	1.0	\$ 82,545
Addition of New Physics Teacher	enrollment driven	1.0	\$ 88,146
Move Network Systems Administrator to Budget	grant funded in FY24	1.0	\$ 105,978
Addition of New Security Position	enrollment driven	1.0	\$ 51,326
Addition of New Technology Position		1.0	\$ 87,467
Addition of Custodian		1.0	\$ 60,967
Added Funding to Sub Budget to Offset Absences/Leaves			\$ 135,000
Added Funding for Early College			\$ 15,000

FY25 Budget Summary-Highlights

Increase in Column Moves Funding	Educational Advancement	\$	60,000
Salary Savings		\$	(190,730)

Total Increase of Highlighted Expenses 6.0 \$ 1,460,770

Northeast Metropolitan Regional Vocational School's FY25 Contractual Services budget is \$12,061,541 ; 3.89% or \$451,144 more than the FY24 budget of \$11,610,397 . The increase in the contracted services request can be mainly attributed to the following expenses and conditions:

	FY23 Actual	FY24 Budget	FY25 Request	Change	% Change
Total Contracted Services	\$ 11,224,936	\$ 11,610,397	\$ 12,061,541	\$ 451,144	3.89%

Highlighted Contracted Service Expenses	Notes	Increase in Funding
New Transportation contract \$415 to \$485 per bus		\$ 279,450
Increase per Bus Athletic Transportation		\$ 14,000
Increase for Refuse and Trash Removal		\$ 80,000
Reduction in Weekend Security Services		\$ (42,285)
Reduction in Electricity Line	Based on Historical and Proj KWH	\$ (11,727)
Increase for HR Dues and Subscriptions	Frontline Absence Management	\$ 50,000
Increase for Technology Services		\$ 4,000
Increase for Benefits		\$ 7,707
Increase for Special Ed Services		\$ 50,000
Increase for School Resource Officer per Town Contract		\$ 10,000
Increase In Funds for DECA competition expenses		\$ 10,000

Total Increase of Highlighted Expenses \$ 451,144

Northeast Metropolitan Regional Vocational School's Supplies and Materials budget for FY25 is \$1,393,072 ; 3.19% or \$43,003 more than the FY24 amount of \$1,350,069 . The increase in supplies is due to the consumable supplies budget requested by department heads during the budget process.

	FY23 Actual	FY24 Budget	FY25 Request	Change	% Change
Total Supplies	\$ 1,666,410	\$ 1,350,069	\$ 1,393,072	\$ 43,003	3.19%

Highlighted Supply Expenses	Notes	Increase in Funding
Increase in Funding for Technology Supplies		\$ 30,588
Increase in Funding to Offset Rise in Supply Costs		\$ 22,415
Reduction in Propane/Gas Line		\$ (10,000)

Total Increase of Highlighted Expenses \$ 43,003

Northeast Metropolitan Regional Vocational School's FY25 equipment/technology budget is \$138,132 ; 2.98% or \$4,000 higher than the FY24 budget amount. The increase in equipment is attributed to:

FY25 Budget Summary-Highlights

	FY23 Actual	FY24 Budget	FY25 Request	Change	% Change
Total Equipment	\$ 68,701	\$ 134,132	\$ 138,132	\$ 4,000	2.98%

Highlighted Equipment Expenses	Increase in Funding
Increase in Funding for Tech Equipment	\$ 4,000

Total Increase of Highlighted Expenses \$ 4,000

Summary

Regionalization exists as a measure to offer services at a reduced cost to its member districts. Knowing the financial constraints faced by each member City and Town, Northeast aims to limit the annual operating assessment increase. We are able to attain that goal by using \$400,000 from our other funding sources to offset total expenditures, therefore reducing the assessment.

Funding Summary	FY23 Actual	FY24 Budget	FY25 Request	Change	% Change
Northeast Metro Tech Total Operating Expense	\$ 31,650,800	\$ 32,185,546	\$ 34,144,463	\$ 1,958,917	6.09%
Total Chapter 70 Revenue Applied to Budget	\$ 12,768,498	\$ 14,072,974	\$ 15,265,631	\$ 1,192,657	8.47%
Total Transportation Applied	\$ 1,579,950	\$ 1,600,000	\$ 1,300,000	\$ (300,000)	-18.75%
Total Other Funds (E&D)	\$ 1,700,000	\$ 300,000	\$ 400,000	\$ 100,000	33.33%
Total Assessment Requested Before Debt Service	\$ 15,602,352	\$ 16,212,572	\$ 17,178,832	\$ 966,260	5.96%
Total Debt Service	\$ 1,862,200	\$ 1,737,600	\$ 5,211,350	\$ 3,473,750	199.92%
			\$ 22,390,182	\$ 4,440,010	cross check
Northeast Metro Tech Requested Assessment	\$ 17,464,552	\$ 17,950,172	\$ 22,390,182	\$ 4,440,010	24.74%

Before the capital assessment, the total assessment increase results in an increase of 5.96% . After application of the debt service number of \$5,211,350 , the total increase to the member communities is 24.74% .

District	FY23 Actual	FY24 Budget	FY25 Request	Change	% Change	% Change
Chelsea	\$ 1,255,248	\$ 1,253,752	\$ 2,039,983	20	\$ 786,231	62.7%
Malden	\$ 1,869,733	\$ 1,969,812	\$ 2,778,419	20	\$ 808,607	41.0%
Melrose	\$ 1,050,138	\$ 1,270,738	\$ 1,619,030	6	\$ 348,292	27.4%
North Reading	\$ 645,192	\$ 798,333	\$ 939,751	0	\$ 141,418	17.7%
Reading	\$ 639,569	\$ 631,268	\$ 858,300	5	\$ 227,032	36.0%
Revere	\$ 2,202,229	\$ 2,281,918	\$ 3,285,660	20	\$ 1,003,742	44.0%
Saugus	\$ 2,715,853	\$ 2,620,058	\$ 2,621,975	-18	\$ 1,917	0.1%
Stoneham	\$ 1,534,237	\$ 1,368,936	\$ 1,650,461	2	\$ 281,525	20.6%
Wakefield	\$ 2,017,068	\$ 2,038,570	\$ 2,370,610	0	\$ 332,040	16.3%
Winchester	\$ 309,625	\$ 266,832	\$ 143,050	-7	\$ (123,782)	-46.4%
Winthrop	\$ 1,041,127	\$ 1,033,403	\$ 1,245,687	1	\$ 212,284	20.5%
Woburn	\$ 2,184,533	\$ 2,416,552	\$ 2,837,256	2	\$ 420,704	17.4%
Funding from Cities/Towns	\$ 17,464,552	\$ 17,950,172	\$ 22,390,182	51	\$ 4,440,010	24.74%

District	Minimum Contribution	Transp.	Budget Adjustment Assessment	Total Operating Assessment Before Capital	Capital/Debt Assessment	Total Assessment w	Students	Enrollment Percentage
Chelsea	\$ 968,305	\$ 46,981	\$ 48,296	\$ 1,063,582	\$ 976,402	\$ 2,039,983	252	18.7%
Malden	\$ 2,017,187	\$ 33,371	\$ 34,306	\$ 2,084,864	\$ 693,555	\$ 2,778,419	179	13.3%
Melrose	\$ 1,312,836	\$ 13,423	\$ 13,799	\$ 1,340,058	\$ 278,972	\$ 1,619,030	72	5.4%
N. Reading	\$ 769,643	\$ 7,457	\$ 7,666	\$ 784,766	\$ 154,984	\$ 939,751	40	3.0%
Reading	\$ 705,203	\$ 6,712	\$ 6,899	\$ 718,814	\$ 139,486	\$ 858,300	36	2.7%
Revere	\$ 2,111,917	\$ 51,455	\$ 52,896	\$ 2,216,268	\$ 1,069,392	\$ 3,285,660	276	20.5%
Saugus	\$ 2,086,136	\$ 23,490	\$ 24,148	\$ 2,133,774	\$ 488,201	\$ 2,621,975	126	9.4%
Stoneham	\$ 1,344,267	\$ 13,423	\$ 13,799	\$ 1,371,489	\$ 278,972	\$ 1,650,461	72	5.4%
Wakefield	\$ 1,941,088	\$ 18,830	\$ 19,357	\$ 1,979,274	\$ 391,336	\$ 2,370,610	101	7.5%
Winchester	\$ 117,534	\$ 1,119	\$ 1,150	\$ 119,802	\$ 23,248	\$ 143,050	6	0.4%
Winthrop	\$ 982,020	\$ 11,559	\$ 11,882	\$ 1,005,461	\$ 240,226	\$ 1,245,687	62	4.6%
Woburn	\$ 2,314,175	\$ 22,931	\$ 23,573	\$ 2,360,679	\$ 476,577	\$ 2,837,256	123	9.1%
Total	\$16,670,311	\$250,750	\$257,771	\$17,178,832	\$5,211,350	\$22,390,182	1345	100%

Total FY25 Operating Budget Request		\$ 34,144,463		cross check	\$5,211,350			
Expenditures								
Net school Spending	\$ 31,935,942							
Transportation Capital	\$ 1,950,750							
Projects Fund	\$ -							
E&D	\$ -							
Supplementary Requests	\$ 257,771							
Bond Anticipatory	\$ 5,211,350	\$ 5,211,350						
Total FY25 Request		\$ 39,355,813	\$ 39,355,813					
Available Revenues								
Chapter 70 Funds	\$ 15,265,631							
Transportation Fund	\$ 1,300,000	1.3 mil from transportation						
E&D	\$ 400,000	E&D to offset transportation increase						
Total Revenues		\$ 16,965,631						
Total Assessment		\$ 22,390,182						
cross check		\$ 22,390,182						

**Northeast Metropolitan Regional Vocational School
Comparison of Assessments**

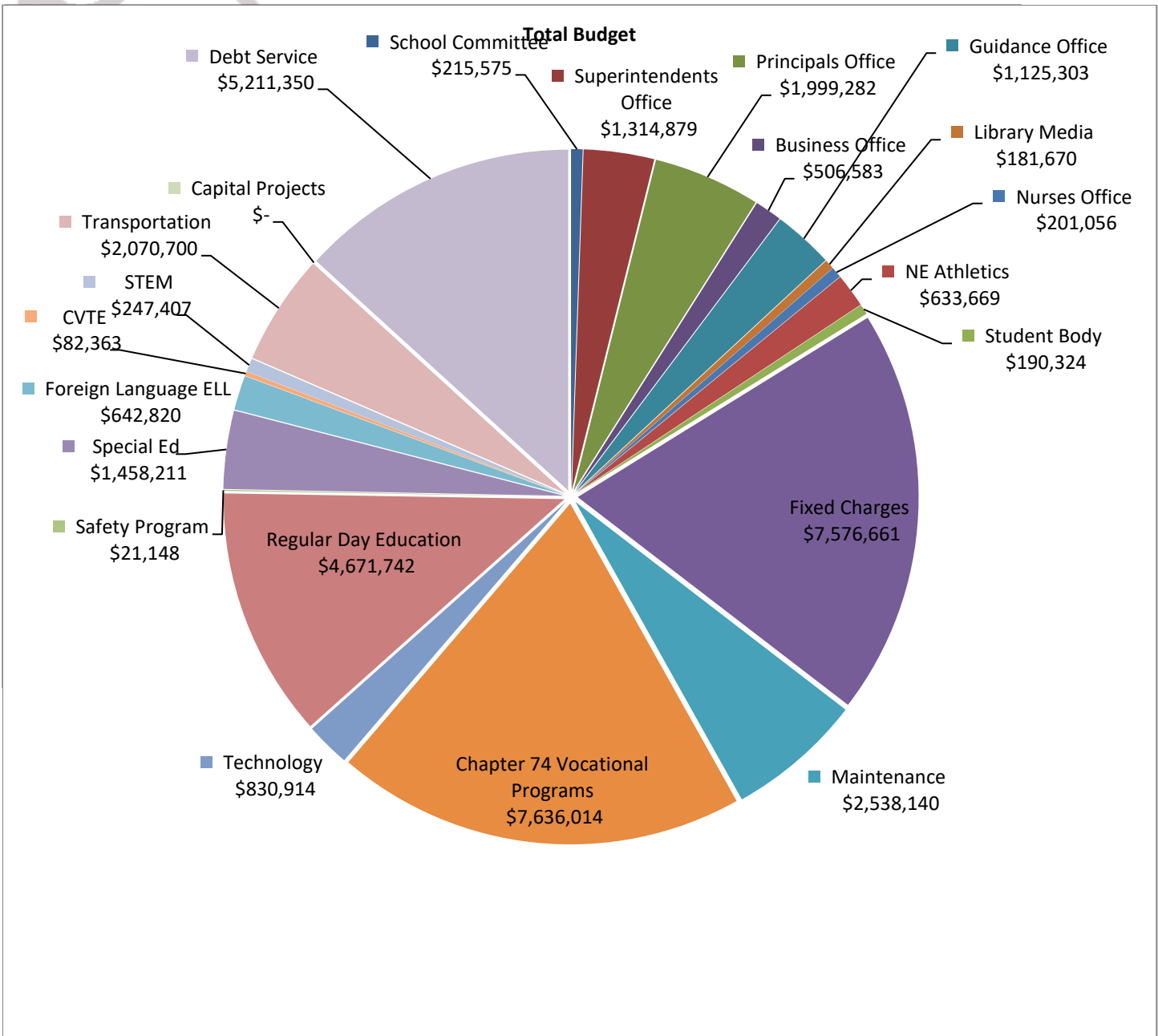
	Operating Budget FY 2024	Operating Budget FY2025	Variance Operating	Total Budget w Capital FY2024	Total Budget w Capital FY2025	Variance \$	Variance %
Gross Budget	\$ 32,185,546	\$ 34,144,463	\$ 1,958,917	\$ 33,923,146	\$ 39,355,813	\$ 5,432,667	16.01%
Less Revenues							
Chapter 70 Aid	\$ 14,072,974	\$ 15,265,631	\$ 1,192,657	\$ 14,072,974	\$ 15,265,631	\$ 1,192,657	8.47%
Transportation	\$ 1,600,000	\$ 1,300,000	\$ (300,000)	\$ 1,600,000	\$ 1,300,000	\$ (300,000)	-18.75%
Other Sources (E&D + Capital)	\$ 300,000	\$ 400,000	\$ 100,000	\$ 300,000	\$ 400,000	\$ 100,000	33.33%
Total Revenues	\$ 15,972,974	\$ 16,965,631	\$ 992,657	\$ 15,972,974	\$ 16,965,631	\$ 992,657	6.21%
Net Assessments	\$ 16,212,572	\$17,178,832	\$ 966,260	\$ 17,950,172	\$ 22,390,182	\$ 4,440,010	24.74%
Chelsea	\$ 942,219	\$ 1,063,582	\$ 121,363	\$ 1,253,752	\$ 2,039,983	\$ 786,232	\$ 976,402
Malden	\$ 1,756,305	\$ 2,084,864	\$ 328,559	\$ 1,969,812	\$ 2,778,419	\$ 808,607	\$ 693,555
Melrose	\$ 1,182,113	\$ 1,340,058	\$ 157,945	\$ 1,270,738	\$ 1,619,030	\$ 348,291	\$ 278,972
North Reading	\$ 744,620	\$ 784,766	\$ 40,146	\$ 798,333	\$ 939,751	\$ 141,418	\$ 154,984
Reading	\$ 589,640	\$ 718,814	\$ 129,174	\$ 631,268	\$ 858,300	\$ 227,032	\$ 139,486
Revere	\$ 1,938,158	\$ 2,216,268	\$ 278,110	\$ 2,281,918	\$ 3,285,660	\$ 1,003,742	\$ 1,069,392
Saugus	\$ 2,426,693	\$ 2,133,774	\$ (292,918)	\$ 2,620,058	\$ 2,621,975	\$ 1,917	\$ 488,201
Stoneham	\$ 1,274,939	\$ 1,371,489	\$ 96,550	\$ 1,368,936	\$ 1,650,461	\$ 281,525	\$ 278,972
Wakefield	\$ 1,902,946	\$ 1,979,274	\$ 76,328	\$ 2,038,570	\$ 2,370,610	\$ 332,040	\$ 391,336
Winchester	\$ 249,376	\$ 119,802	\$ (129,573)	\$ 266,832	\$ 143,050	\$ (123,782)	\$ 23,248
Winthrop	\$ 951,491	\$ 1,005,461	\$ 53,970	\$ 1,033,403	\$ 1,245,687	\$ 212,284	\$ 240,226
Woburn	\$ 2,254,071	\$ 2,360,679	\$ 106,608	\$ 2,416,552	\$ 2,837,256	\$ 420,704	\$ 476,577
Total	\$16,212,572	\$17,178,832	\$966,260	\$17,950,172	\$22,390,182	\$4,440,010	\$ 5,211,350 total debt asmt
Enrollment	Students Oct 1, 2022 (FY24)	Students Oct 1, 2023 (FY25)	Variance	Contribution %	Per Pupil Cost of Assessment		
Chelsea	232	252	20	18.74%	\$ 8,095		
Malden	159	179	20	13.31%	\$ 15,522		
Melrose	66	72	6	5.35%	\$ 22,487		
North Reading	40	40	0	2.97%	\$ 23,494		
Reading	31	36	5	2.68%	\$ 23,842		
Revere	256	276	20	20.52%	\$ 11,905		
Saugus	144	126	-18	9.37%	\$ 20,809		
Stoneham	70	72	2	5.35%	\$ 22,923		
Wakefield	101	101	0	7.51%	\$ 23,471		
Winchester	13	6	-7	0.45%	\$ 23,842		
Winthrop	61	62	1	4.61%	\$ 20,092		
Woburn	121	123	2	9.14%	\$ 23,067		
Total Enrollment	1294	1345	51	100.00%			

	FY24 Minimum	FY25 Minimum	Change	% increase	% of Total
Chelsea	\$ 848,548	\$ 968,305	\$ 119,757.00	14.1%	5.81%
Malden	\$ 1,692,108	\$ 2,017,187	\$ 325,079.00	19.2%	12.10%
Melrose	\$ 1,155,465	\$ 1,312,836	\$ 157,371.00	13.6%	7.88%
North Reading	\$ 728,470	\$ 769,643	\$ 41,173.00	5.7%	4.62%
Reading	\$ 577,124	\$ 705,203	\$ 128,079.00	22.2%	4.23%
Revere	\$ 1,834,797	\$ 2,111,917	\$ 277,120.00	15.1%	12.67%
Saugus	\$ 2,368,552	\$ 2,086,136	\$ (282,416.00)	-11.9%	12.51%
Stoneham	\$ 1,246,676	\$ 1,344,267	\$ 97,591.00	7.8%	8.06%
Wakefield	\$ 1,862,167	\$ 1,941,088	\$ 78,921.00	4.2%	11.64%
Winchester	\$ 244,127	\$ 117,534	\$ (126,593.00)	-51.9%	0.71%
Winthrop	\$ 926,862	\$ 982,020	\$ 55,158.00	6.0%	5.89%
Woburn	\$ 2,205,217	\$ 2,314,175	\$ 108,958.00	4.9%	13.88%
Total	\$ 15,690,113	\$ 16,670,311	\$ 980,198	6.25%	100.00%

	Minimum Cont Increase	Debt Service Increase	Total Combined Minimum + Debt Increase	Total Assessment Increase	Difference
Chelsea	\$ 119,757	\$ 664,869.02	\$ 784,626	\$ 786,231.69	\$ 1,605.67
Malden	\$ 325,079	\$ 480,047.87	\$ 805,127	\$ 808,606.61	\$ 3,479.75
Melrose	\$ 157,371	\$ 190,346.24	\$ 347,717	\$ 348,291.36	\$ 574.12
North Reading	\$ 41,173	\$ 101,271.87	\$ 142,445	\$ 141,417.97	\$ (1,026.89)
Reading	\$ 128,079	\$ 97,858.75	\$ 225,938	\$ 227,032.32	\$ 1,094.57
Revere	\$ 277,120	\$ 725,632.14	\$ 1,002,752	\$ 1,003,741.67	\$ 989.53
Saugus	\$ (282,416)	\$ 294,835.75	\$ 12,420	\$ 1,917.45	\$ (10,502.30)
Stoneham	\$ 97,591	\$ 184,974.99	\$ 282,566	\$ 281,525.09	\$ (1,040.90)
Wakefield	\$ 78,921	\$ 255,711.46	\$ 334,632	\$ 332,039.56	\$ (2,592.91)
Winchester	\$ (126,593)	\$ 5,791.09	\$ (120,802)	\$ (123,782.23)	\$ (2,980.32)
Winthrop	\$ 55,158	\$ 158,314.21	\$ 213,472	\$ 212,284.28	\$ (1,187.93)
Woburn	\$ 108,958	\$ 314,096.62	\$ 423,055	\$ 420,704.43	\$ (2,350.19)

	FY24 Debt Service	FY25 Debt Service
Chelsea	\$ 311,532.61	\$ 976,401.64
Malden	\$ 213,507.26	\$ 693,555.13
Melrose	\$ 88,625.66	\$ 278,971.90
North Reading	\$ 53,712.52	\$ 154,984.39
Reading	\$ 41,627.20	\$ 139,485.95
Revere	\$ 343,760.12	\$ 1,069,392.27
Saugus	\$ 193,365.07	\$ 488,200.82
Stoneham	\$ 93,996.91	\$ 278,971.90
Wakefield	\$ 135,624.11	\$ 391,335.58
Winchester	\$ 17,456.57	\$ 23,247.66
Winthrop	\$ 81,911.59	\$ 240,225.80
Woburn	\$ 162,480.37	\$ 476,576.99
Total	\$ 1,737,600.00	\$ 5,211,350.00

Total Budget Graph



Description	FY23	FY24	FY24	FY25 Staff	FY25	Change	% Change
	Expended	Budgeted Staff	Budget	Request	Request		
School Committee	\$ 203,114	2.0	\$ 215,090	2.0	\$ 215,575	\$ 485	0.23%
Superintendents Office	\$ 1,135,877	4.0	\$ 1,239,948	4.0	\$ 1,314,879	\$ 74,931	6.04%
Principals Office	\$ 1,981,102	13.5	\$ 1,737,559	14.5	\$ 1,999,282	\$ 261,723	15.06%
Business Office	\$ 443,749	5.5	\$ 468,424	5.5	\$ 506,583	\$ 38,159	8.15%
Guidance Office	\$ 993,760	11.0	\$ 1,077,851	12.0	\$ 1,125,303	\$ 47,453	4.40%
Library Media	\$ 198,753	3.0	\$ 197,363	3.0	\$ 181,670	\$ (15,693)	-7.95%
Nurses Office	\$ 102,310	2.0	\$ 194,304	2.0	\$ 201,056	\$ 6,752	3.47%
NE Athletics	\$ 624,308		\$ 584,217		\$ 633,669	\$ 49,452	8.46%
Student Body	\$ 171,448		\$ 170,834		\$ 190,324	\$ 19,490	11.41%
Fixed Charges	\$ 7,112,032		\$ 7,508,954		\$ 7,576,661	\$ 67,707	0.90%
Maintenance	\$ 2,346,376	11.0	\$ 2,424,889	12.0	\$ 2,538,140	\$ 113,251	4.67%
Chapter 74 Vocational Programs	\$ 6,642,411	67.5	\$ 7,347,659	67.5	\$ 7,636,014	\$ 288,355	3.92%
Technology	\$ 552,471	3.0	\$ 598,677	5.0	\$ 830,914	\$ 232,237	38.79%
Regular Day Education	\$ 4,196,114	43.5	\$ 4,285,952	45.5	\$ 4,671,742	\$ 385,790	9.00%
Safety Program	\$ 21,980		\$ 20,562		\$ 21,148	\$ 586	2.85%
Special Ed	\$ 1,410,396	14.0	\$ 1,404,945	14.0	\$ 1,458,211	\$ 53,266	3.79%
Foreign Language ELL	\$ 296,125	6.0	\$ 612,814	6.0	\$ 642,820	\$ 30,006	4.90%
CVTE	\$ 66,258		\$ 79,702		\$ 82,363	\$ 2,661	3.34%
STEM	\$ 232,084	2.0	\$ 238,550	2.0	\$ 247,407	\$ 8,857	3.71%
Transportation	\$ 1,763,455		\$ 1,777,250		\$ 2,070,700	\$ 293,450	16.51%
Capital Projects			\$ -		\$ -	\$ -	
Debt Service	\$ 1,737,600		\$ 1,737,600		\$ 5,211,350	\$ 3,473,750	199.92%
Total Budget	\$ 32,231,723	188.0	\$ 33,923,146	195.0	\$ 39,355,813	\$ 5,432,667	16.01%

Budget By Expense Category

Description	Contracted					
	Professional Salary	Support Salary	Other Salary	Supplies	Services	Equipment
School Committee	\$ 24,000	\$ 8,575	\$ -	\$ 6,500	\$ 176,500	\$ -
Superintendents Office	\$ 531,542	\$ 128,138	\$ -	\$ 71,000	\$ 584,200	\$ -
Principals Office	\$ 699,646	\$ 138,506	\$ 851,131	\$ 80,000	\$ 174,000	\$ 56,000
Business Office	\$ 172,000	\$ 321,583	\$ -	\$ -	\$ 13,000	\$ -
Guidance Office	\$ 758,354	\$ 198,448	\$ 136,151	\$ 23,550	\$ 8,800	\$ -
Library Media	\$ 86,458	\$ -	\$ 90,412	\$ 2,600	\$ 2,200	\$ -
Nurses Office	\$ 193,656	\$ -	\$ -	\$ 6,750	\$ 650	\$ -
NE Athletics	\$ 433,475	\$ -	\$ -	\$ 59,019	\$ 141,175	\$ -
Student Body	\$ 129,699	\$ -	\$ -	\$ 8,200	\$ 52,425	\$ -
Fixed Charges	\$ 367,500	\$ -	\$ -	\$ -	\$ 7,209,161	\$ -
Maintenance	\$ -	\$ -	\$ 904,639	\$ 362,994	\$ 1,270,507	\$ -
Chapter 74 Vocational Programs	\$ 6,938,904	\$ -	\$ 91,542	\$ 512,869	\$ 91,288	\$ 1,411
Regular Day Education	\$ 4,602,686	\$ -	\$ -	\$ 65,578	\$ 1,957	\$ 1,521
Safety Program	\$ -	\$ -	\$ -	\$ 20,118	\$ 1,030	\$ -
Special Ed	\$ 1,165,661	\$ 77,455	\$ 28,133	\$ 16,883	\$ 170,080	\$ -
Foreign Language ELL	\$ 634,045	\$ -	\$ -	\$ 1,576	\$ -	\$ 7,200
CVTE	\$ 76,651	\$ -	\$ -	\$ 5,712	\$ -	\$ -
STEM	\$ 225,903	\$ -	\$ -	\$ 15,636	\$ 5,868	\$ -
Technology	\$ -	\$ -	\$ 536,826	\$ 134,088	\$ 88,000	\$ 72,000
Transportation	\$ -	\$ -	\$ -	\$ -	\$ 2,070,700	\$ -
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 5,211,350	\$ -

Total \$ 17,040,180 \$ 872,704 \$ 2,638,833 \$ 1,393,072 \$ 17,272,891 \$ 138,132

Total Salary \$ 20,551,718

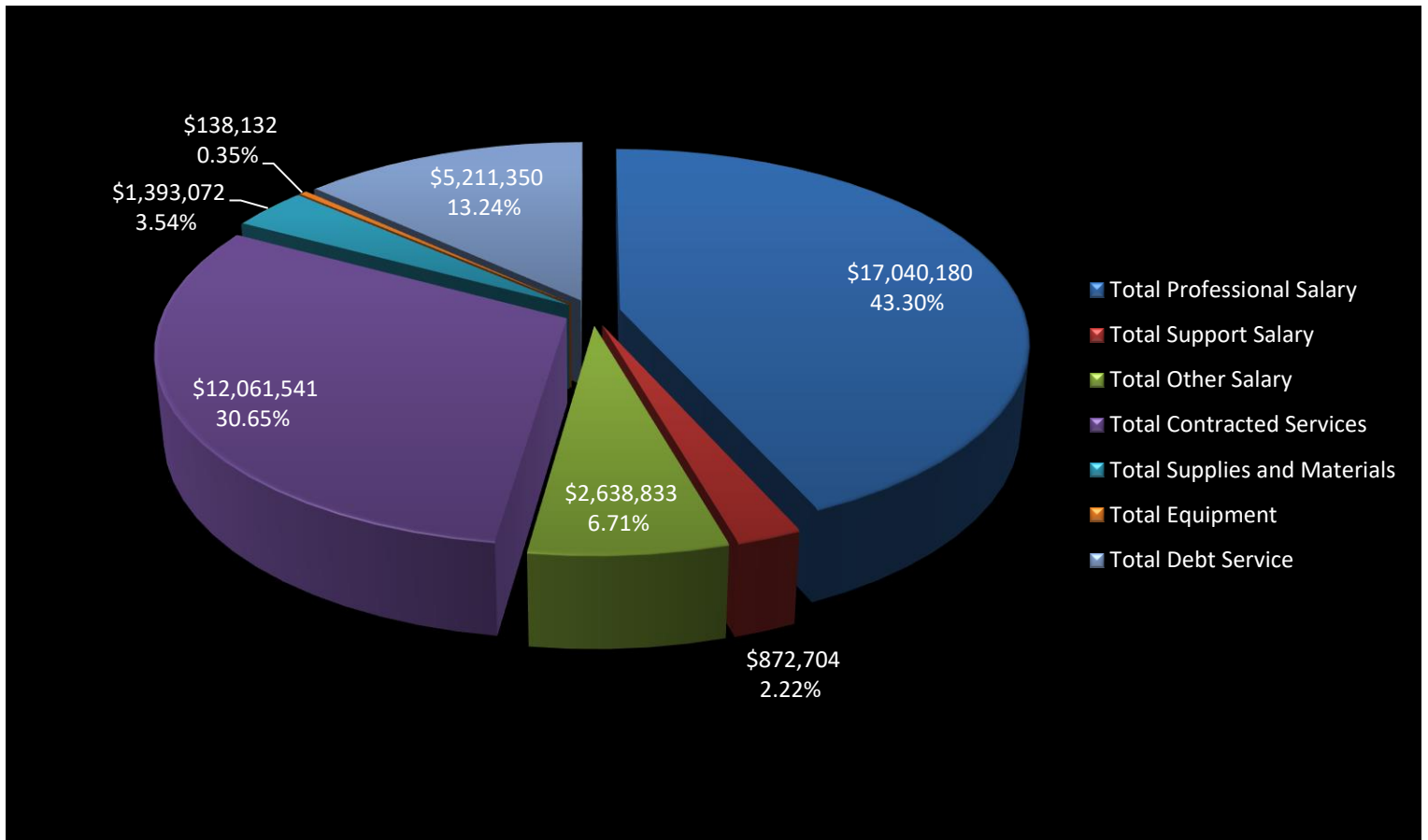
Total Non Salary \$ 18,804,095

Total Budget \$ 39,355,813

Total Expense Summary

Description	FY23 Expended	FY24 Budgeted Staff	FY24 Budget	FY25 Staff Request	FY25 Request	Change	% Change
Total Professional Salary	\$ 14,443,417	150.5	\$ 16,109,638	153.5	\$ 17,040,180	\$ 930,542	5.78%
Total Support Salary	\$ 816,941	12.5	\$ 848,855	12.5	\$ 872,704	\$ 23,849	2.81%
Total Other Salary	\$ 2,273,718	25.0	\$ 2,132,455	29.0	\$ 2,638,833	\$ 506,378	23.75%
Total Contracted Services	\$ 11,224,936		\$ 11,610,397		\$ 12,061,541	\$ 451,144	3.89%
Total Supplies and Materials	\$ 1,666,410		\$ 1,350,069		\$ 1,393,072	\$ 43,003	3.19%
Total Equipment	\$ 68,701		\$ 134,132		\$ 138,132	\$ 4,000	2.98%
Total Debt Service	\$ 1,737,600		\$ 1,737,600		\$ 5,211,350	\$ 3,473,750	

Total Budget \$ 32,231,723 188.0 \$ 33,923,146 195.0 \$ 39,355,813 \$ 5,432,667 16.01%



Total Summary

Description	FY23 Expended	FY24 Budgeted Staff	FY24 Budget	FY25 Staff Request	FY25 Request	Change	% Change
Total Salary	\$ 17,534,076	188.0	\$ 19,090,948	195.0	\$ 20,551,718	\$ 1,460,770	7.65%
Total Non Salary	\$ 14,697,647		\$ 14,832,198		\$ 18,804,095	\$ 3,971,898	26.78%
Total Budget	\$ 32,231,723	188.0	\$ 33,923,146	195.0	\$ 39,355,813	\$ 5,432,667	16.01%

