



NORTHEAST METROPOLITAN REGIONAL VOCATIONAL SCHOOL FY 2027 BUDGET

Presented to the School Committee
April 9, 2026

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Northeast Metropolitan Regional Vocational School
FY 27 Budget
Executive Summary

The Northeast Metropolitan Regional Vocational School District's FY27 budget reflects the district's continued effort to balance fiscal responsibility with the need to provide high-quality vocational and academic programming for students across its member communities. The budget was developed with a focus on minimizing the financial impact on municipalities while meeting state-mandated funding requirements and supporting the operational needs of the district's new school facility.

The Northeast Metropolitan Regional Vocational School District's FY27 total member assessment is projected to be \$29,396,815, representing an increase of \$4,529,354 (18.21%) over FY26. Despite significant fiscal pressures, the district was able to limit assessments to only the increase in minimum local contribution required under the state funding formula, meeting the district's goal of minimizing the financial impact on member communities.

A primary driver of the FY27 assessment increase is the normalization of debt service associated with the new school building project. In FY26, the District reduced the debt service burden through a one-time use of \$2.7 million from Excess and Deficiency (E&D) funds. With that temporary offset no longer available, the FY27 debt service payment increases to \$9,076,663.

Additionally, under the Department of Elementary and Secondary Education's Net School Spending formula, Northeast Metro Tech must increase educational spending by \$2,475,336 to meet the state-mandated minimum spending requirement. However, the projected Chapter 70 state aid increase is only \$526,008, leaving a \$1,949,328 gap that must be met through the state-mandated minimum local contributions from member communities.

Other FY27 cost drivers include contractual salary obligations and step increases, the addition of instructional staff to support enrollment growth and expanded programs, additional custodial and security staffing required to operate the new school facility, increased transportation costs including the addition of a 24th bus, rising health insurance expenses, and expanded vocational program supplies needed to support the new building and growing student population.

To help mitigate these increases, the district will apply \$2.4 million in additional revenue sources, including \$1.6 million in transportation reimbursement and \$800,000 from Excess and Deficiency funds, directly reducing the financial burden on member communities.

The total FY27 operating budget, including debt service, is projected to be \$48,516,400, representing an increase of \$5,155,361 (11.89%) over FY26, while continuing to support high-quality vocational and academic programming for a growing student population.

The FY27 budget proposal includes the following highlights and assumptions:

Based on our Chapter 70 formula calculation, Northeast Metro Tech is projected to receive **\$16,719,585** in aid for FY27. This amount is **\$526,008** higher than our budgeted aid in FY26.

We anticipate FY27 transportation revenue of **\$1,600,000**, which is **\$200,000** more than the revenue we received in FY26.

	FY25 Budget	FY26 Budget	FY27 Appropriation	Change	% Change
Chapter 70 Aid	\$ 14,072,974	\$ 16,193,577	\$ 16,719,585	\$ 526,008	3.25%
Transportation Aid (Reimbursement Fund)	\$ 1,200,000	\$ 1,400,000	\$ 1,600,000	\$ 200,000	14.29%
Total State Revenue	\$ 15,272,974	\$ 17,593,577	\$ 18,319,585	\$ 726,008	4.13%

Expenses

Northeast Metropolitan Regional Vocational School's total operating expense before debt service for FY27 is projected to be **\$39,439,737**; **6.98%** or **\$2,574,954** over the FY26 total operating budget of **\$36,864,783**.

	FY25 Budget	FY26 Budget	FY27 Request	Change	% Change
Northeast Metro Tech	\$ 31,650,800	\$ 36,864,783	\$ 39,439,737	\$ 2,574,954	6.98%
with debt service	\$ 33,513,000	\$ 43,361,038	\$ 48,516,400	\$ 5,155,361	11.89%

This total request can be attributed to increases in **Salary, Contracted Services, Supplies, and Equipment** over the FY26 budget amount.

Northeast Metropolitan Regional Vocational School's salary request for FY27 is **\$23,456,828**; **\$1,439,543** or **6.54%** over the FY26 budget of **\$22,017,285**. The increase in the salary request can be attributed to the following conditions:

	FY25 Actual	FY26 Budget	FY27 Request	Change	% Change
Total Salary	\$ 19,922,061	\$ 22,017,285	\$ 23,456,828	\$ 1,439,543	6.54%

Highlighted Salary Expenses	Notes	FTE	Change
Steps and Lanes/Salary Increases			\$ 946,577
New Biotech Teacher			\$ 117,198
New CCL Teacher			\$ 104,603
New Marketing Teacher			\$ 92,016
New Medical Assisting Teacher			\$ 104,603
New Custodian			\$ 73,915
New Security			\$ 52,626
New Special Ed Teacher			\$ 112,403
New Reading Teacher			\$ 110,602
Salary Savings			\$ (275,000)

Total Increase of Highlighted Expenses \$ 1,439,543

Northeast Metropolitan Regional Vocational School's FY27 Contractual Services budget is \$14,015,242 ; 7.30% or \$953,293 more than the FY26 budget of \$13,061,949 . The increase in the contracted services request can be mainly attributed to the following expenses and conditions:

	FY25 Actual	FY26 Budget	FY27 Request	Change	% Change
Total Contracted Services	\$ 12,046,225	\$ 13,061,949	\$ 14,015,242	\$ 953,293	7.30%

Highlighted Contracted Service Expenses	Notes	Increase in Funding
Contractual Increase to Transportation, Added 24th bus		\$ 350,350
Increases in Health Insurance Cost		\$ 636,495
Increase In Building Insurance Coverage		\$ 250,563
New Copier Lease		\$ 60,000
Increase in Special Events Line		\$ 25,000
Increase in Game Officials Due to Sports Success		\$ 14,000
Increase in Graduation Expenses		\$ 13,000
Reduction to Compensated Absence Fund		\$ (275,000)
Increase In FICA Split Funding		\$ 50,000
Increase In Retirement Contribution		\$ 43,611
Removal of Modular Lease		\$ (150,000)
Reduction in Building Service Contracts/Repairs	Covered By Warranty	\$ (64,725)

Total Increase of Highlighted Expenses \$ 953,293

Northeast Metropolitan Regional Vocational School's Supplies and Materials budget for FY27 is \$1,890,644 ;22.90% or \$352,268 more than the FY26 amount of \$1,538,376 . The increase in supplies is due to the consumable supplies budget requested by department heads during the budget process.

	FY25 Actual	FY26 Budget	FY27 Request	Change	% Change
Total Supplies	\$ 1,639,113	\$ 1,538,376	\$ 1,890,644	\$ 352,268	22.90%

Highlighted Supply Expenses	Notes	Increase in Funding
Increase In Consumable Supply Raw Materials-Stock for New Building		\$ 352,268

Total Increase of Highlighted Expenses \$ 352,268

Northeast Metropolitan Regional Vocational School's FY27 equipment/technology budget is \$77,023 ; -68.84% or \$(170,150) less than the FY26 budget amount. The increase in equipment is attributed to:

	FY25 Actual	FY26 Budget	FY27 Request	Change	% Change
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FY27 Budget Summary-Highlights

FY27 Budget

Total Equipment	\$ 145,763	\$ 247,173	\$ 77,023	\$ (170,150)	-68.84%
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Highlighted Equipment Expenses				Increase in Funding	
Reduction In Equipment Request Due to Project				\$ (170,150)	

Total Increase of Highlighted Expenses \$ (170,150)

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 \$800,000 from our other funding sources to offset total expenditures, therefore reducing the assessment.

Funding Summary	FY25 Actual	FY26 Budget	FY27 Request	Change	% Change
Northeast Metro Tech Total Operating Expense	\$ 32,185,546	\$ 36,864,783	\$ 39,439,737	\$ 2,574,954	6.98%
Total Chapter 70 Revenue Applied to Budget	\$ 14,072,974	\$ 16,193,577	\$ 16,719,585	\$ 526,008	3.25%
Total Transportation Applied	\$ 1,600,000	\$ 1,400,000	\$ 1,600,000	\$ 200,000	14.29%
Total Other Funds (E&D)	\$ 300,000	\$ 900,000	\$ 800,000	\$ (100,000)	-11.11%
Total Assessment Requested Before Debt Service	\$ 16,212,572	\$ 18,371,206	\$ 20,320,152	\$ 1,948,946	10.61%
Total Debt Service	\$ 1,737,600	\$ 6,496,255	\$ 9,076,663	\$ 2,580,408	39.72%

			\$ 29,396,815	\$ 4,529,354	cross check
Northeast Metro Tech Requested Assessment	\$ 22,390,182	\$ 24,867,461	\$ 29,396,815	\$ 4,529,354	18.21%

Before the capital assessment, the total assessment increase results in an increase of 10.61% After application of the debt service payment, the total assessment increase to the member communities is 18.21% .

District	FY25 Actual	FY26 Budget	FY27 Request	Enrollment Change	\$ Change	% Change
Chelsea	\$ 2,039,983	\$ 2,273,334	\$ 2,685,454	-11	\$ 412,120	18.1%
Malden	\$ 2,778,419	\$ 3,251,977	\$ 4,211,460	22	\$ 959,483	29.5%
Melrose	\$ 1,619,030	\$ 1,951,636	\$ 2,066,354	-4	\$ 114,718	5.9%
North Reading	\$ 939,751	\$ 1,042,462	\$ 978,721	-7	\$ (63,740)	-6.1%
Reading	\$ 858,300	\$ 1,295,702	\$ 1,292,317	-4	\$ (3,384)	-0.3%
Revere	\$ 3,285,660	\$ 3,616,676	\$ 4,479,006	10	\$ 862,330	23.8%
Saugus	\$ 2,621,975	\$ 2,557,570	\$ 3,075,825	4	\$ 518,255	20.3%
Stoneham	\$ 1,650,461	\$ 1,653,036	\$ 1,940,084	4	\$ 287,048	17.4%
Wakefield	\$ 2,370,610	\$ 2,445,557	\$ 2,834,622	5	\$ 389,065	15.9%
Winchester	\$ 143,050	\$ 275,451	\$ 415,254	4	\$ 139,802	50.8%
Winthrop	\$ 1,245,687	\$ 1,255,602	\$ 1,491,810	3	\$ 236,208	18.8%
Woburn	\$ 2,837,256	\$ 3,248,457	\$ 3,925,906	9	\$ 677,449	20.9%

Funding from Cities/Towns	\$ 22,390,182	\$ 24,867,461	\$ 29,396,815	35	\$ 4,529,354	18.21%
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District	Minimum Contribution	Transp.	Budget Adjustment Assessment	Total Operating Assessment Before Capital	Capital/Debt Assessment	Total Assessment w	Students	Enrollment Percentage
Chelsea	\$ 1,062,641	\$ 14,356	\$ 57,219	\$ 1,134,216	\$ 1,551,238	\$ 2,685,454	242	17.1%
Malden	\$ 2,742,882	\$ 12,992	\$ 51,781	\$ 2,807,655	\$ 1,403,806	\$ 4,211,460	219	15.5%
Melrose	\$ 1,563,416	\$ 4,449	\$ 17,733	\$ 1,585,598	\$ 480,755	\$ 2,066,354	75	5.3%
N. Reading	\$ 744,017	\$ 2,076	\$ 8,275	\$ 754,369	\$ 224,353	\$ 978,721	35	2.5%
Reading	\$ 977,143	\$ 2,788	\$ 11,113	\$ 991,044	\$ 301,273	\$ 1,292,317	47	3.3%
Revere	\$ 2,561,137	\$ 16,966	\$ 67,623	\$ 2,645,726	\$ 1,833,281	\$ 4,479,006	286	20.2%
Saugus	\$ 2,264,419	\$ 7,178	\$ 28,610	\$ 2,300,207	\$ 775,619	\$ 3,075,825	121	8.5%
Stoneham	\$ 1,457,264	\$ 4,271	\$ 17,024	\$ 1,478,559	\$ 461,525	\$ 1,940,084	72	5.1%
Wakefield	\$ 2,143,921	\$ 6,110	\$ 24,354	\$ 2,174,385	\$ 660,237	\$ 2,834,622	103	7.3%
Winchester	\$ 314,666	\$ 890	\$ 3,547	\$ 319,102	\$ 96,151	\$ 415,254	15	1.1%
Winthrop	\$ 1,082,754	\$ 3,619	\$ 14,423	\$ 1,100,796	\$ 391,014	\$ 1,491,810	61	4.3%
Woburn	\$ 2,987,089	\$ 8,305	\$ 33,102	\$ 3,028,496	\$ 897,410	\$ 3,925,906	140	9.9%
Total	\$ 19,901,349	\$ 84,000	\$ 334,803	\$ 20,320,152	\$ 9,076,663	\$ 29,396,815	1416	100%

cross check \$ 9,076,663

Total FY27

Operating
Budget
Request

\$ 39,439,737

Expenditures

Net school

Spending

\$ 36,620,934

Transportation

\$ 2,484,000

Capital

Projects Fund

\$ -

E&D

\$ -

Supplementary

Requests

\$ 334,803

Bond

Anticipatory

\$ 9,076,663

\$ 9,076,663

Total FY27

Request

\$ 48,516,400 \$ 48,516,400

Available

Revenues

Chapter 70

Funds

\$ 16,719,585

Transportation

Fund

\$ 1,600,000 1.6 mil from transportation

E&D Transp

\$ 800,000 E&D to offset transportation increase

E&D Operating

\$ -

Total

Revenues

\$ 19,119,585

Total

Assessment

\$ 29,396,815

cross check \$ 29,396,815

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

	Operating Budget		Operating Budget		Variance	Total Budget		Total Budget		Variance \$	Variance %			
	FY 2026		FY2027		Operating	w Capital FY2026		w Capital FY2027						
Gross Budget	\$	34,144,463	\$	39,439,737	\$	5,295,274	\$	43,361,038	\$	48,516,400	\$	5,155,362	11.89%	
Less Revenues														
Chapter 70 Aid	\$	16,193,577	\$	16,719,585	\$	526,008	\$	16,193,577	\$	16,719,585	\$	526,008	3.25%	
Transportation	\$	1,400,000	\$	1,600,000	\$	200,000	\$	1,400,000	\$	1,600,000	\$	200,000	14.29%	
Other Sources (E&D + Capital)	\$	900,000	\$	800,000	\$	(100,000)	\$	900,000	\$	800,000	\$	(100,000)	-11.11%	
Total Revenues	\$	18,493,577	\$	19,119,585	\$	626,008	\$	18,493,577	\$	19,119,585	\$	626,008	3.39%	
Net Assessments	\$	17,178,832		\$20,320,152	\$	3,141,320	\$	24,867,461	\$	29,396,815	\$	4,529,354	18.21%	
Chelsea	\$	1,083,216	\$	1,134,216	\$	51,000	\$	2,273,334	\$	2,685,454	\$	412,120	\$	1,551,238
Malden	\$	2,325,285	\$	2,807,655	\$	482,370	\$	3,251,977	\$	4,211,460	\$	959,483	\$	1,403,806
Melrose	\$	1,580,018	\$	1,585,598	\$	5,580	\$	1,951,636	\$	2,066,354	\$	114,718	\$	480,755
North Reading	\$	844,893	\$	754,369	\$	(90,524)	\$	1,042,462	\$	978,721	\$	(63,740)	\$	224,353
Reading	\$	1,055,796	\$	991,044	\$	(64,752)	\$	1,295,702	\$	1,292,317	\$	(3,384)	\$	301,273
Revere	\$	2,318,366	\$	2,645,726	\$	327,360	\$	3,616,676	\$	4,479,006	\$	862,330	\$	1,833,281
Saugus	\$	2,007,200	\$	2,300,207	\$	293,007	\$	2,557,570	\$	3,075,825	\$	518,255	\$	775,619
Stoneham	\$	1,333,163	\$	1,478,559	\$	145,397	\$	1,653,036	\$	1,940,084	\$	287,048	\$	461,525
Wakefield	\$	1,984,563	\$	2,174,385	\$	189,822	\$	2,445,557	\$	2,834,622	\$	389,065	\$	660,237
Winchester	\$	223,707	\$	319,102	\$	95,396	\$	275,451	\$	415,254	\$	139,802	\$	96,151
Winthrop	\$	982,769	\$	1,100,796	\$	118,027	\$	1,255,602	\$	1,491,810	\$	236,208	\$	391,014
Woburn	\$	2,632,230	\$	3,028,496	\$	396,266	\$	3,248,457	\$	3,925,906	\$	677,449	\$	897,410
Total	\$	18,371,206	\$	20,320,152	\$	1,948,946	\$	24,867,461	\$	29,396,815	\$	4,529,354	\$	9,076,663
total debt asmt														
Enrollment	Students Oct 1, 2024 (FY26)		Students Oct 1, 2025 (FY27)		Variance		Contribution %		Per Pupil Cost		of Assessment			
Chelsea	253		242		-11		17.09%		\$		11,097			
Malden	197		219		22		15.47%		\$		19,230			
Melrose	79		75		-4		5.30%		\$		27,551			
North Reading	42		35		-7		2.47%		\$		27,963			
Reading	51		47		-4		3.32%		\$		27,496			
Revere	276		286		10		20.20%		\$		15,661			
Saugus	117		121		4		8.55%		\$		25,420			
Stoneham	68		72		4		5.08%		\$		26,946			
Wakefield	98		103		5		7.27%		\$		27,521			
Winchester	11		15		4		1.06%		\$		27,684			
Winthrop	58		61		3		4.31%		\$		24,456			
Woburn	131		140		9		9.89%		\$		28,042			
Total Enrollment	1381		1416		35		100.00%							

	FY26 Minimum	FY27 Minimum	Change	% increase	% of Total
Chelsea	\$ 1,006,421	\$ 1,062,641	\$ 56,220.00	5.6%	5.34%
Malden	\$ 2,265,488	\$ 2,742,882	\$ 477,394.00	21.1%	13.78%
Melrose	\$ 1,556,039	\$ 1,563,416	\$ 7,377.00	0.5%	7.86%
North Reading	\$ 832,144	\$ 744,017	\$ (88,127.00)	-10.6%	3.74%
Reading	\$ 1,040,316	\$ 977,143	\$ (63,173.00)	-6.1%	4.91%
Revere	\$ 2,234,590	\$ 2,561,137	\$ 326,547.00	14.6%	12.87%
Saugus	\$ 1,971,686	\$ 2,264,419	\$ 292,733.00	14.8%	11.38%
Stoneham	\$ 1,312,522	\$ 1,457,264	\$ 144,742.00	11.0%	7.32%
Wakefield	\$ 1,954,816	\$ 2,143,921	\$ 189,105.00	9.7%	10.77%
Winchester	\$ 220,368	\$ 314,666	\$ 94,298.00	42.8%	1.58%
Winthrop	\$ 965,164	\$ 1,082,754	\$ 117,590.00	12.2%	5.44%
Woburn	\$ 2,592,467	\$ 2,987,089	\$ 394,622.00	15.2%	15.01%
Total	\$ 17,952,021	\$ 19,901,349	\$ 1,949,328	10.86%	100.00%

	Minimum Cont Increase	Debt Service Increase	Total Combined Minimum + Debt Increase	Total Assessment Increase	Difference
Chelsea	\$ 56,220	\$ 361,119.84	\$ 417,340	\$ 412,120.06	\$ (5,219.78)
Malden	\$ 477,394	\$ 477,113.43	\$ 954,507	\$ 959,483.14	\$ 4,975.70
Melrose	\$ 7,377	\$ 109,137.66	\$ 116,515	\$ 114,717.59	\$ (1,797.06)
North Reading	\$ (88,127)	\$ 26,783.59	\$ (61,343)	\$ (63,740.20)	\$ (2,396.79)
Reading	\$ (63,173)	\$ 61,368.26	\$ (1,805)	\$ (3,384.18)	\$ (1,579.44)
Revere	\$ 326,547	\$ 534,970.51	\$ 861,518	\$ 862,330.03	\$ 812.52
Saugus	\$ 292,733	\$ 225,248.13	\$ 517,981	\$ 518,254.84	\$ 273.71
Stoneham	\$ 144,742	\$ 141,651.69	\$ 286,394	\$ 287,048.24	\$ 654.55
Wakefield	\$ 189,105	\$ 199,243.26	\$ 388,348	\$ 389,065.41	\$ 717.15
Winchester	\$ 94,298	\$ 44,406.84	\$ 138,705	\$ 139,802.40	\$ 1,097.57
Winthrop	\$ 117,590	\$ 118,181.11	\$ 235,771	\$ 236,207.62	\$ 436.51
Woburn	\$ 394,622	\$ 281,183.19	\$ 675,805	\$ 677,448.92	\$ 1,643.73
	\$ 1,949,328	\$ 2,580,408	\$ 4,529,736	\$ 4,529,354	\$ (381.63)

	FY26 Debt Service	FY27 Debt Service	Change
Chelsea	\$ 1,190,118	\$ 1,551,238	\$ 361,120
Malden	\$ 926,692	\$ 1,403,806	\$ 477,113
Melrose	\$ 371,618	\$ 480,755	\$ 109,138
North Reading	\$ 197,569	\$ 224,353	\$ 26,784
Reading	\$ 239,905	\$ 301,273	\$ 61,368
Revere	\$ 1,298,310	\$ 1,833,281	\$ 534,971
Saugus	\$ 550,371	\$ 775,619	\$ 225,248
Stoneham	\$ 319,874	\$ 461,525	\$ 141,652
Wakefield	\$ 460,994	\$ 660,237	\$ 199,243
Winchester	\$ 51,744	\$ 96,151	\$ 44,407
Winthrop	\$ 272,833	\$ 391,014	\$ 118,181
Woburn	\$ 616,227	\$ 897,410	\$ 281,183
Total	\$ 6,496,255	\$ 9,076,663	\$ 2,580,408



Northeast Metro VTHS

Automotive Technology



Cosmetology

Northeast Metro VTHS



WINCHESTER • WINTHROP • WOBURN • CHELSEA • MALDEN • MELROSE • N.O. READING • READING • STONEHAM • WAKEFIELD • SAUGUS • REVERE • 1968



Northeast Metro VTHS

Carpentry



Culinary

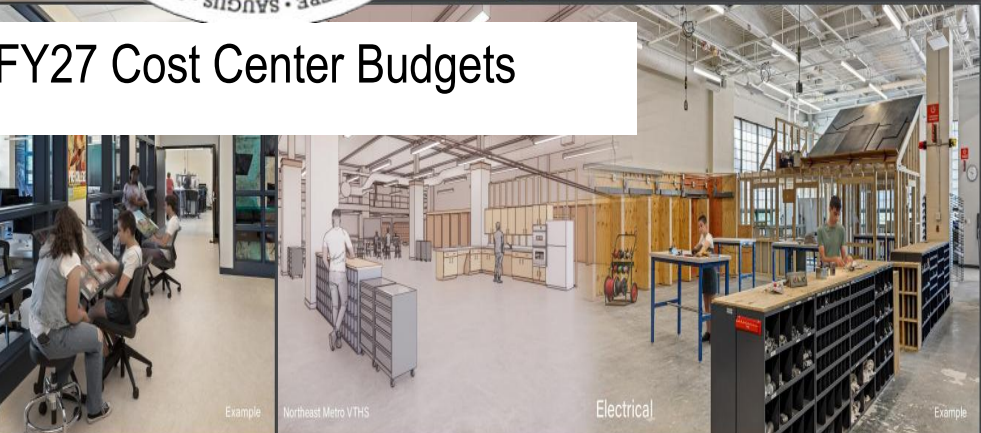
Northeast Metro VTHS



Northeast Metro VTHS

Design & Visual Communications

Example



Northeast Metro VTHS

Electrical

Example

Example



Northeast Metro VTHS

Health Assisting



Northeast Metro VTHS

Robotics & Automation

Example

FY27 Cost Center Budgets

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Sch Comm - Assistant Treasurer	\$ 24,000	1.0	\$ 24,000	1.0	\$ 24,000	\$ -	
Sch Comm - Secretary	\$ 7,531	1.0	\$ 9,090	1.0	\$ 9,635	\$ 545	6.0%
Sch Comm - Audit	\$ 12,000		\$ 30,000		\$ 40,000	\$ 10,000	33.3%
Sch Comm - Bank Charges	\$ 9,846		\$ 10,000		\$ 10,000	\$ -	
Sch Comm - Legal Services	\$ 117,097		\$ 125,000		\$ 125,000	\$ -	
Sch Comm - MASC Dues	\$ 130		\$ 9,000		\$ 9,000	\$ -	
Sch Comm - Travel - In State	\$ -		\$ 2,500		\$ 2,500	\$ -	
Sch Comm - Supplies	\$ 9,789		\$ 1,500		\$ 1,500	\$ -	
Sch Comm - Meeting Expenses	\$ 4,053		\$ 3,000		\$ 3,000	\$ -	
Sch Comm - Miscellaneous	\$ -		\$ 2,000		\$ 2,000	\$ -	

Total School Committee	\$ 184,447	2.0	\$ 216,090	2.0	\$ 226,635	\$ 10,545	4.9%
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Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ 24,000	1.0	\$ 24,000	1.0	\$ 24,000	\$ -	
Total Support Salary	\$ 7,531	1.0	\$ 9,090	1.0	\$ 9,635	\$ 545	6.0%
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 139,073		\$ 176,500		\$ 186,500	\$ 10,000	5.7%
Total Supplies and Materials	\$ 13,842		\$ 6,500		\$ 6,500	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	

Total School Committee	\$ 184,447	2.0	\$ 216,090	2.0	\$ 226,635	\$ 10,545	4.9%
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Increased Audit line for New Rate

Superintendents Office

FY27 Budget

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Supt Office - Superintendent-Director and Assist Sup	\$ 364,306	2.0	\$ 396,898	2.0	\$ 411,650	\$ 14,752	3.7%
Supt Office - Data Specialist	\$ 149,961		\$ -		\$ -	\$ -	
Supt Office - Business Expense Stipend	\$ 5,850		\$ 7,500		\$ 7,500	\$ -	
Supt Office - Classified Secretary	\$ 91,538	1.0	\$ 94,219	1.0	\$ 97,408	\$ 3,189	3.4%
Supt Office - Merrimack/Endicott Fellow	\$ 31,598		\$ 100,000		\$ 65,000	\$ (35,000)	-35.0%
Supt Office - Bookkeeper Stipend	\$ 52,080		\$ -		\$ -	\$ -	
Supt Office - Human Resources Subscriptions	\$ 152,159		\$ 103,000		\$ 103,000	\$ -	
Supt Office - Computer Repair	\$ 120		\$ -		\$ -	\$ -	
Supt Office - Contracted Service	\$ 341,938		\$ 380,000		\$ 225,000	\$ (155,000)	-40.8%
Supt Office - Consultants	\$ 78,588		\$ 30,000		\$ 30,000	\$ -	
Supt Office - Website Hosting	\$ 8,675		\$ 20,000		\$ 20,000	\$ -	
Supt Office - Copier Lease	\$ 73,827		\$ 60,000		\$ 120,000	\$ 60,000	100.0%
Supt Office - Travel In-State	\$ 23,750		\$ 3,200		\$ 3,200	\$ -	
Supt Office - Postage	\$ 12,969		\$ 28,000		\$ 28,000	\$ -	
Supt Office-Advertising-Admin	\$ 421		\$ 15,000		\$ 15,000	\$ -	
Supt Office - Special Events - Superintendent	\$ 57,820		\$ 25,000		\$ 50,000	\$ 25,000	100.0%
Supt Office - Copy Paper	\$ 16,824		\$ 36,000		\$ 36,000	\$ -	
Supt Office - Supplies	\$ 13,942		\$ 20,000		\$ 20,000	\$ -	
Supt Office - Supplies - Software	\$ 285		\$ -		\$ -	\$ -	
Supt Office - Curriculum Supplies	\$ 5,379		\$ 15,000		\$ 15,000	\$ -	
Total Superintendents Office	\$ 1,482,029	3.0	\$ 1,333,817	3.0	\$ 1,246,758	\$ (87,059)	-6.5%

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ 520,117	2.0	\$ 404,398	2.0	\$ 419,150	\$ 14,752	3.6%
Total Support Salary	\$ 175,215	1.0	\$ 194,219	1.0	\$ 162,408	\$ (31,811)	-16.4%
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 750,266		\$ 664,200		\$ 594,200	\$ (70,000)	-10.5%
Total Supplies and Materials	\$ 36,430		\$ 71,000		\$ 71,000	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total Superintendents Office	\$ 1,482,029	3.0	\$ 1,333,817	3.0	\$ 1,246,758	\$ (87,059)	-6.5%

Removed Funding For Modularity

Increased Copier Lease Line for New Leases

Principals Office

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Princ Office - Department Head Stipend	\$ -		\$ -		\$ -	\$ -	
Princ Office - Deputy Director/Principal	\$ 174,000	1.0	\$ 175,000	1.0	\$ 180,090	\$ 5,090	2.9%
Princ Office - Assistant Principal	\$ -	1.0	\$ 165,559	1.0	\$ 171,354	\$ 5,795	3.5%
Princ Office - Dean of Students	\$ 536,082	5.0	\$ 749,805	5.0	\$ 776,051	\$ 26,246	3.5%
Princ Office - Professional Development Salary	\$ 6,091		\$ 14,000		\$ 14,000	\$ -	
Princ Office - Curriculum Stipends	\$ -		\$ 2,500		\$ 2,500	\$ -	
Princ Office - Early College	\$ 34,300		\$ 25,000		\$ 25,000	\$ -	
Princ Office - Classified Secretary	\$ 89,087	1.0	\$ 82,334	1.0	\$ 85,177	\$ 2,843	3.5%
Princ Office - Secretary	\$ 48,671	1.0	\$ 58,832	1.0	\$ 63,115	\$ 4,283	7.3%
Princ Office- Subs - Short-term	\$ 209,536		\$ 161,663		\$ 161,663	\$ -	
Princ Office - Subs - Long-term Non-Certified	\$ 163,045		\$ 286,519		\$ 286,519	\$ -	
Princ Office - Security Monitor	\$ 315,924	6.0	\$ 349,848	7.0	\$ 417,831	\$ 67,982	19.4%
Princ Office - Attendance Monitor	\$ 119,068	2.0	\$ 121,583	2.0	\$ 130,292	\$ 8,709	7.2%
Princ Office - Parliamentarian	\$ -		\$ -		\$ -	\$ -	
Princ Office - Postage Machine	\$ -		\$ 3,000		\$ 3,000	\$ -	
Princ Office - Teacher Library Copier	\$ -		\$ 1,000		\$ -	\$ (1,000)	-100.0%
Princ Office - NTA Tuition Reimbursement	\$ 59,733		\$ 80,000		\$ 80,000	\$ -	
Princ Office - School Resource Officer	\$ 100,000		\$ 100,000		\$ 100,000	\$ -	
Princ Office - Travel	\$ 2,940		\$ 4,500		\$ 4,500	\$ -	
Princ Office - Other	\$ 2,609		\$ 5,000		\$ 5,000	\$ -	
Princ Office - Community Engagement	\$ 2,277		\$ 500		\$ 500	\$ -	
Princ Office - Supplies	\$ 39,743		\$ 40,000		\$ 40,000	\$ -	
Princ Office - Textbooks	\$ 41,216		\$ 40,000		\$ 40,000	\$ -	
Princ Office - Student Desks and Equipment	\$ 36,259		\$ 6,000		\$ 6,000	\$ -	
Princ Office - Building Security Upgrades	\$ 48,600		\$ 150,000		\$ 10,000	\$ (140,000)	-93.3%

Total Principals Office \$ 2,029,231 17.0 \$ 2,622,644 18.0 \$ 2,602,592 \$ (20,052) -0.8%

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ 750,473	7.0	\$ 1,131,864	7.0	\$ 1,168,994	\$ 37,130	3.3%
Total Support Salary	\$ 137,758	2.0	\$ 141,166	2.0	\$ 148,292	\$ 7,126	5.0%
Total Other Salary	\$ 807,573	8.0	\$ 919,613	9.0	\$ 996,305	\$ 76,692	8.3%
Total Contracted Services	\$ 167,608		\$ 194,000		\$ 193,000	\$ (1,000)	-0.5%
Total Supplies and Materials	\$ 80,959		\$ 80,000		\$ 80,000	\$ -	
Total Equipment	\$ 84,859		\$ 156,000		\$ 16,000	\$ (140,000)	-89.7%

Total Principals Office \$ 2,029,231 17.0 \$ 2,622,644 18.0 \$ 2,602,592 \$ (20,052) -0.8%

New Security Guard

Business Office

FY27 Budget

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Business Office - Director of Finance Salary	\$ 178,708	1.0	\$ 178,708	1.0	\$ 184,963	\$ 6,255	3.5%
Business Office - Bookkeeper	\$ 297,882	4.0	\$ 316,800	4.0	\$ 333,192	\$ 16,392	5.2%
Business Office - HR/Budget Assistant	\$ 52,080	1.0	\$ 95,000	1.0	\$ 95,000	\$ -	
Bus Office - GASB-34 Inventory	\$ 1,100		\$ 3,000		\$ 3,000	\$ -	
Bus Office - Actuarial/GASB-45 Post Employ.	\$ -		\$ 10,000		\$ 10,000	\$ -	
Total Business Office	\$ 529,770	6.0	\$ 603,508	6.0	\$ 626,155	\$ 22,647	3.8%

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ 178,708	1.0	\$ 178,708	1.0	\$ 184,963	\$ 6,255	3.5%
Total Support Salary	\$ 349,962	5.0	\$ 411,800	5.0	\$ 428,192	\$ 16,392	4.0%
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 1,100		\$ 13,000		\$ 13,000	\$ -	
Total Supplies and Materials	\$ -		\$ -		\$ -	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total Business Office	\$ 529,770	6.0	\$ 603,508	6.0	\$ 626,155	\$ 22,647	3.8%

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Guidance - Guidance Counselor	\$ 733,735	8.0	\$ 791,599	8.0	\$ 849,193	\$ 57,594	7.3%
Guidance - Administrator Student Services	\$ 41,923		\$ -		\$ -	\$ -	
Guidance Counselor-Dept. Head	\$ 5,972		\$ 9,863		\$ 10,208	\$ 345	3.5%
Guidance - Secretary	\$ 203,691	3.0	\$ 211,813	3.0	\$ 223,644	\$ 11,831	5.6%
Guidance - In-House Tutors	\$ 42,338		\$ 25,000		\$ 50,000	\$ 25,000	100.0%
Guidance - Intervention and Prevention Coordinator	\$ 87,096	1.0	\$ 90,803	1.0	\$ 93,981	\$ 3,178	3.5%
Guidance - Recruitment Stipend	\$ 8,919		\$ 10,731		\$ 11,054	\$ 323	3.0%
Guidance - Special Events Personnel	\$ 3,511		\$ 13,000		\$ 13,000	\$ -	
Guidance - Canon Copier Lease	\$ 276		\$ 1,700		\$ -	\$ (1,700)	-100.0%
Guidance - Computer Repair	\$ -		\$ 500		\$ 500	\$ -	
Guidance - Professional Journal Subscript	\$ -		\$ 300		\$ 300	\$ -	
Guidance - Public Relations	\$ 4,616		\$ 6,000		\$ 6,000	\$ -	
Guidance - Simplex Time Recorder	\$ -		\$ -		\$ -	\$ -	
Guidance - Travel In-State	\$ -		\$ 300		\$ 300	\$ -	
Guidance - Reading Lab Supplies	\$ -		\$ -		\$ -	\$ -	
Guidance - Supplies	\$ 6,382		\$ 7,350		\$ 7,350	\$ -	
Guidance - Printed Documents	\$ -		\$ 2,000		\$ 2,000	\$ -	
Guidance - Counseling Material	\$ -		\$ 200		\$ 200	\$ -	
Guidance - Special Events Supplies	\$ 7,224		\$ 1,000		\$ 1,000	\$ -	
Guidance - Admissions/Recruitment Supplies	\$ 12,215		\$ 3,000		\$ 3,000	\$ -	
Guidance - Test Supplies Stanford 10 Testing	\$ -		\$ 10,000		\$ 10,000	\$ -	
Guidance - Student Services Supplies	\$ 1,135		\$ -		\$ -	\$ -	

Total Guidance Office \$ 1,159,034 12.0 \$ 1,185,160 12.0 \$ 1,281,732 \$ 96,572 8.1%

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ 781,630	8.0	\$ 801,462	8.0	\$ 859,402	\$ 57,940	7.2%
Total Support Salary	\$ 203,691	3.0	\$ 211,813	3.0	\$ 223,644	\$ 11,831	5.6%
Total Other Salary	\$ 141,865	1.0	\$ 139,534	1.0	\$ 168,035	\$ 28,501	20.4%
Total Contracted Services	\$ 6,027		\$ 8,800		\$ 7,100	\$ (1,700)	-19.3%
Total Supplies and Materials	\$ 25,821		\$ 23,550		\$ 23,550	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	

Total Guidance Office \$ 1,159,034 12.0 \$ 1,185,160 12.0 \$ 1,281,732 \$ 96,572 8.1%

Increase Tutor Line due to Historical Analysis

Library Media

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Lib/Media - Library Media Specialist	\$ -	1.0	\$ 92,384	1.0	\$ 98,605	\$ 6,221	6.7%
Lib/Media - Aide	\$ 85,858	2.0	\$ 93,511		\$ -	\$ (93,511)	-100.0%
Lib/Media - Printer Repair A/V	\$ (500)		\$ 200		\$ 200	\$ -	
Lib/Media - Copier Lease	\$ -		\$ 2,000		\$ -	\$ (2,000)	-100.0%
Lib/Media - Paperback Books	\$ -		\$ 200		\$ 200	\$ -	
Lib/Media - Hardbound Books	\$ 204		\$ 250		\$ 250	\$ -	
Lib/Media - Supplies	\$ 1,611		\$ 1,550		\$ 1,550	\$ -	
Lib/Media -Tech Supplies	\$ -		\$ 600		\$ 600	\$ -	
Total Library Media	\$ 87,173	3.0	\$ 190,695	1.0	\$ 101,405	\$ (89,290)	-46.8%

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ -	1.0	\$ 92,384	1.0	\$ 98,605	\$ 6,221	6.7%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ 85,858	2.0	\$ 93,511		\$ -	\$ (93,511)	-100.0%
Total Contracted Services	\$ (500)		\$ 2,200		\$ 200	\$ (2,000)	-90.9%
Total Supplies and Materials	\$ 1,815		\$ 2,600		\$ 2,600	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total Library Media	\$ 87,173	3.0	\$ 190,695	1.0	\$ 101,405	\$ (89,290)	-46.8%

Tranferred Aide Positions to Special Ed

Nurses Office

FY27 Budget

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Health/Nurse - Nurse	\$ 119,302	2.0	\$ 203,303	2.0	\$ 210,419	\$ 7,116	3.5%
Health/Nurse - Copier Repair	\$ -		\$ 200		\$ -	\$ (200)	-100.0%
Health/Nurse - Contracted Services	\$ -		\$ 450		\$ 450	\$ -	
Health/Nurse - Medical Supplies	\$ 5,425		\$ 6,500		\$ 6,500	\$ -	
Health/Nurse - Vaccinations	\$ -		\$ 250		\$ 250	\$ -	
Total Nurse's Office	\$ 124,728	2.0	\$ 210,703	2.0	\$ 217,619	\$ 6,916	3.3%

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ 119,302	2.0	\$ 203,303	2.0	\$ 210,419	\$ 7,116	3.5%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ -		\$ 650		\$ 450	\$ (200)	-30.8%
Total Supplies and Materials	\$ 5,425		\$ 6,750		\$ 6,750	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total Nurses Office	\$ 124,728	2.0	\$ 210,703	2.0	\$ 217,619	\$ 6,916	3.3%

Transportation

FY27 Budget

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Transp - SPED	\$ 63,280		\$ 40,000		\$ 40,000	\$ -	
Transp - Contract Day	\$ 1,994,588		\$ 2,173,650		\$ 2,484,000	\$ 310,350	14.3%
Transp - Athletic Transportatation	\$ 162,165		\$ 130,000		\$ 170,000	\$ 40,000	30.8%

Total Transportation	\$ 2,220,033		\$ 2,343,650		\$ 2,694,000	\$ 350,350	14.9%
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Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ -		\$ -		\$ -	\$ -	
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 2,220,033		\$ 2,343,650		\$ 2,694,000	\$ 350,350	14.9%
Total Supplies and Materials	\$ -		\$ -		\$ -	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	

Total Transportation	\$ 2,220,033		\$ 2,343,650		\$ 2,694,000	\$ 350,350	14.9%
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New transportation contract, increased bus rate
Addition of 24th Bus due to enrollment

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ 428,727		\$ 480,129		\$ 501,114	\$ 20,985	4.4%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 164,220		\$ 168,846		\$ 182,846	\$ 14,000	8.3%
Total Supplies and Materials	\$ 73,972		\$ 59,019		\$ 59,019	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	
	\$ 666,919		\$ 707,994		\$ 742,978	\$ 34,985	4.9%

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Student Body

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Student Body - MCAS Monitor	\$ -		\$ -		\$ -	\$ -	
Student Body - Club Stipends	\$ 103,620		\$ 133,995		\$ 138,442	\$ 4,447	3.3%
Student Body - Graduation Ceremony	\$ 7,886		\$ 12,000		\$ 25,000	\$ 13,000	108.3%
Skills USA - Travel	\$ 52,198		\$ 33,600		\$ 33,600	\$ -	
Skills USA - Dues	\$ 11,950		\$ 6,825		\$ 6,825	\$ -	
Student Body - Diplomas	\$ 11,988		\$ 4,000		\$ 4,000	\$ -	
Skills USA - Supplies	\$ 6,179		\$ 4,200		\$ 4,200	\$ -	

Total Student Body	\$ 193,820		\$ 194,620		\$ 212,067	\$ 17,447	9.0%
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Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ 103,620		\$ 133,995		\$ 138,442	\$ 4,447	3.3%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 72,033		\$ 52,425		\$ 65,425	\$ 13,000	24.8%
Total Supplies and Materials	\$ 18,167		\$ 8,200		\$ 8,200	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	

Total Student Body	\$ 193,820		\$ 194,620		\$ 212,067	\$ 17,447	9.0%
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Increased Funds for Graduation Cost

Fixed Charges

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Fixed Chrgs - Sick Leave Buy-back	\$ 39,566		\$ 125,000		\$ 125,000	\$ -	
Fixed Chrgs - Vacation Buy-back	\$ 105,408		\$ 45,000		\$ 45,000	\$ -	
Fixed Chrgs - Column Moves	\$ -		\$ 186,500		\$ 186,500	\$ -	
Fixed Chrgs - Attendance Stipends	\$ 24,119		\$ 25,000		\$ 25,000	\$ -	
Fixed Chrgs - Non-MTRS Emp. Pension Contrib.	\$ 516,874		\$ 536,389		\$ 580,000	\$ 43,611	8.1%
Fixed Chrgs - OPEB	\$ 635,366		\$ 625,000		\$ 625,000	\$ -	
Fixed Charges-Compensated Absences	\$ -		\$ 325,000		\$ 50,000	\$ (275,000)	
Fixed Chrgs - Employee Health	\$ 3,289,654		\$ 3,430,478		\$ 4,010,000	\$ 579,522	16.9%
Fixed Chrgs - FICA	\$ 325,942		\$ 300,000		\$ 350,000	\$ 50,000	16.7%
Fixed Chrgs - Long Term Disability	\$ 97,543		\$ 81,747		\$ 81,747	\$ -	
Fixed Chrgs - Medicare Pt. B Reimb	\$ 26,400		\$ 40,400		\$ 40,400	\$ -	
Fixed Chrgs - Retiree/Survivors	\$ 1,653,677		\$ 1,899,109		\$ 1,956,083	\$ 56,973	3.0%
Fixed Chrgs - Treasurer Bond	\$ -		\$ 1,930		\$ 1,949	\$ 19	1.0%
Fixed Chrgs - Life Insurance	\$ 10,366		\$ 4,825		\$ 4,873	\$ 48	1.0%
Fixed Chrgs - Industrial/Agility Exams	\$ -		\$ 1,809		\$ 1,827	\$ 18	1.0%
Fixed Chrgs - Insurance Consultants	\$ -		\$ 24,125		\$ 24,366	\$ 241	1.0%
Fixed Chrgs - Student Accident	\$ 11,488		\$ 14,225		\$ 14,367	\$ 142	1.0%
Fixed Chrgs - Insurance Bundles	\$ 501,527		\$ 450,000		\$ 700,000	\$ 250,000	55.6%
Fixed Chrgs - Unemployment	\$ 61,194		\$ 100,000		\$ 100,000	\$ -	

Total Fixed Charges \$ 7,299,123 \$ 8,216,538 \$ 8,922,113 \$ 705,576 8.6%

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ 169,093		\$ 381,500		\$ 381,500	\$ -	
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 7,130,030		\$ 7,835,038		\$ 8,540,613	\$ 705,576	9.0%
Total Supplies and Materials	\$ -		\$ -		\$ -	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	

Total Fixed Charges \$ 7,299,123 \$ 8,216,538 \$ 8,922,113 \$ 705,576 8.6%

Increased Funding for Employee Health (9% average increase)

Increased Funding For Health Insurance Cost

Increased Funding For Insurance and FICA

Maintenance

FY27 Budget

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Plant Ops - Director of Maintenance	\$ 102,856	1.0	\$ 107,756	1.0	\$ 118,278	\$ 10,521	9.8%
Plant Ops - Student Summer Interns	\$ 68,516		\$ 35,000		\$ 35,000	\$ -	
Plant Ops - Custodian Overtime	\$ 33,067		\$ 22,510		\$ 50,000	\$ 27,490	122.1%
Plant Ops - Custodian	\$ 725,254	11.0	\$ 785,423	12.0	\$ 883,226	\$ 97,803	12.5%
Plant Ops - Oil	\$ 204,527		\$ 273,182		\$ -	\$ (273,182)	-100.0%
Plant Ops - Telephone	\$ 37,317		\$ 78,676		\$ 30,000	\$ (48,676)	-61.9%
Plant Ops - Electricity	\$ 420,085		\$ 480,000		\$ 700,000	\$ 220,000	45.8%
Plant Ops - Refuse Disposal	\$ 107,764		\$ 100,000		\$ 100,000	\$ -	
Plant Ops - Water and Sewer	\$ 100,645		\$ 62,285		\$ 140,000	\$ 77,715	124.8%
Plant Ops - Hazardous Waste Removal	\$ 4,700		\$ 5,464		\$ 5,464	\$ -	
Plant Ops - Security	\$ 21,428		\$ 20,000		\$ 15,000	\$ (5,000)	-25.0%
Plant Ops - Extermination Services	\$ 9,810		\$ 9,835		\$ 15,538	\$ 5,703	58.0%
Plant Ops - Propane Gas	\$ 35,078		\$ 30,000		\$ 40,000	\$ 10,000	33.3%
Plant Ops - Uniforms/Boots	\$ 11,390		\$ 9,000		\$ 12,000	\$ 3,000	33.3%
Plant Ops - Restroom/Cleaning Supplies	\$ 80,545		\$ 54,636		\$ 86,325	\$ 31,689	58.0%
Maint Grounds - Snow Removal	\$ 56,453		\$ 54,636		\$ 86,325	\$ 31,689	58.0%
Maint Grounds - Masonry/Asphalt	\$ 67,413		\$ 7,649		\$ 5,000	\$ (2,649)	-34.6%
Maint Grounds - Fields/Grounds Supplies	\$ 37,532		\$ 34,967		\$ 34,967	\$ -	
Maint Grounds - Lots and Streets Cleaning Service	\$ 1,762		\$ 6,556		\$ 5,000	\$ (1,556)	-23.7%
Maint Grounds - Salt/Sand/Deicer	\$ -		\$ 16,391		\$ 25,897	\$ 9,506	58.0%
Maint Grounds - Security Fixtures	\$ 1,906		\$ -		\$ -	\$ -	
Maint Bldg - Air Balance Supplies	\$ -		\$ -		\$ -	\$ -	
Maint Bldg- Window Washing	\$ -		\$ -		\$ 15,000	\$ 15,000	
Maint Bldg-Elevator Maintenance	\$ -		\$ -		\$ 5,000	\$ 5,000	
Maint Bldg- Inspections	\$ -		\$ -		\$ 20,000	\$ 20,000	
Maint Bldg - Maintenance Tech Services	\$ 4,353		\$ 70,000		\$ 30,000	\$ (40,000)	-57.1%
Maint Bldg - Security Cameras	\$ -		\$ 4,475		\$ 2,500	\$ (1,975)	-44.1%
Maint Bldg - Supplies	\$ 126,870		\$ 65,564		\$ 25,000	\$ (40,564)	-61.9%
Maint Bldg - Filter Replacement	\$ 5,332		\$ 8,742		\$ 50,000	\$ 41,258	472.0%
Maint Bldg - Electrical Supplies	\$ 2,504		\$ 19,669		\$ 10,000	\$ (9,669)	-49.2%
Maint Bldg - Hardware Supplies	\$ 595		\$ 10,927		\$ 10,927	\$ -	
Maint Bldg - Shop System Maintenance	\$ 17,528		\$ 20,215		\$ 10,000	\$ (10,215)	-50.5%
Maint Equip - Boiler Repairs	\$ 55,887		\$ 54,636		\$ 10,000	\$ (44,636)	-81.7%
Maint Equip - Compressor Maintenance	\$ 20		\$ 13,113		\$ 10,000	\$ (3,113)	-23.7%
Maint Equip - Vehicle Maintenance	\$ 30,052		\$ 21,855		\$ 20,000	\$ (1,855)	-8.5%
Maint Equip - Boiler/Chiller Treatment	\$ 25,463		\$ 14,205		\$ -	\$ (14,205)	-100.0%
Maint Equip - Pumps and Motor Parts	\$ 68,440		\$ 32,782		\$ 2,000	\$ (30,782)	-93.9%
Maint Equip - Plumbing and HVAC Supplies	\$ 27,623		\$ 24,040		\$ 20,000	\$ (4,040)	-16.8%
Total Maintenance	\$ 2,492,715	12.0	\$ 2,554,189	13.0	\$ 2,628,447	\$ 74,257	2.9%

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ -		\$ -		\$ -	\$ -	

Maintenance

Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ 929,693	12.0	\$ 950,689	13.0	\$ 1,086,504	\$ 135,815	14.3%
Total Contracted Services	\$ 1,092,164		\$ 1,240,507		\$ 1,194,827	\$ (45,681)	-3.7%
Total Supplies and Materials	\$ 470,859		\$ 362,993		\$ 347,117	\$ (15,877)	-4.4%
Total Equipment	\$ -		\$ -		\$ -	\$ -	

Total Maintenance	\$ 2,492,715	12.0	\$ 2,554,189	13.0	\$ 2,628,447	\$ 74,257	2.9%
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Remove Oil Line Item

Increased Electrical Line Item Based on Consultant Recommendation

Increased Water and Sewer based on Consultant Estimates

Reduction of Maintenance Lines Related to Repair of Systems

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Auto Body - Instructor Auto Body	\$ 314,788	3.0	\$ 341,820	3.0	\$ 338,120	\$ (3,700)	-1.1%
Auto Body - Laundry and Cleaning	\$ 4,445		\$ 4,455		\$ 4,455	\$ -	
Auto Body - Equipment Repair	\$ 4,503		\$ 12,967		\$ -	\$ (12,967)	-100.0%
Auto Body - EZ Frame Maintenance	\$ 1,972		\$ 1,988		\$ 1,988	\$ -	
Auto Body - Spray Booth Maintenance	\$ 2,684		\$ 3,102		\$ 3,102	\$ -	
Auto Body - Supplies	\$ 27,845		\$ 28,834		\$ 44,452	\$ 15,618	54.2%
Auto Tech - Instructor Auto Tech	\$ 422,038	5.0	\$ 520,986	4.0	\$ 435,816	\$ (85,170)	-16.3%
Auto Tech - Laundry and Cleaning	\$ 912		\$ 2,975		\$ 3,800	\$ 825	27.7%
Auto Tech - Hazardous Waste Removal	\$ 1,342		\$ 3,512		\$ 3,512	\$ -	
Auto Tech - Vehicle Lift Repair	\$ -		\$ 1,882		\$ 1,882	\$ -	
Auto Tech - Equipment Computer Testing	\$ 325		\$ 2,122		\$ 2,122	\$ -	
Auto Tech - Supplies	\$ 4,834		\$ 15,986		\$ 30,986	\$ 15,000	93.8%
Auto Tech - Instructional Software	\$ 2,881		\$ 7,922		\$ 7,922	\$ -	
Auto Tech - Dues and Subscriptions	\$ 2,498		\$ 751		\$ 751	\$ -	
HCT - Instructor HCT	\$ 1,281,496	12.0	\$ 1,335,690	12.0	\$ 1,388,288	\$ 52,598	3.9%
Biotech- Instructor	\$ -		\$ -	1.0	\$ 117,198	\$ 117,198	
Biotech- Supplies	\$ -		\$ -		\$ 20,000	\$ 20,000	
Child Care - Laundry & Cleaning	\$ 566		\$ 964		\$ 964	\$ -	
Child Care - Equipment Repair	\$ -		\$ 4,285		\$ -	\$ (4,285)	-100.0%
Child Care - Equipment	\$ -		\$ 3,863		\$ 3,863	\$ -	
Child Care - Supplies	\$ 7,177		\$ 9,832		\$ 9,832	\$ -	
Child Care - Technology Supplies	\$ -		\$ 4,834		\$ 4,834	\$ -	
Child Care - Software	\$ -		\$ 673		\$ 673	\$ -	
Dental Asst - Educational Supplies	\$ 19,771		\$ 29,510		\$ 50,000	\$ 20,490	69.4%
Dental Asst - Educational Supplies	\$ 705		\$ 3,219		\$ 3,219	\$ -	
Dental Asst - Technology Supplies	\$ 3,108		\$ 675		\$ 675	\$ -	
Nursing Asst - Educational Supplies	\$ 3,901		\$ 11,456		\$ 11,456	\$ -	
Nursing Asst - Educational Supplies	\$ 1,663		\$ 6,795		\$ 6,795	\$ -	
Nursing Asst - Technology Supplies	\$ 258		\$ 702		\$ 702	\$ -	
Food Service Director	\$ 91,542	1.0	\$ 97,589	1.0	\$ 101,005	\$ 3,416	3.5%
Cosmo - Instructor Cosmo	\$ 418,547	4.0	\$ 427,776	4.0	\$ 457,399	\$ 29,623	6.9%
Cosmo - Equipment Repair	\$ 382		\$ 3,090		\$ -	\$ (3,090)	-100.0%
Cosmo - Equipment	\$ 5,430		\$ 5,909		\$ 5,909	\$ -	
Cosmo - Supplies	\$ 13,746		\$ 15,255		\$ 39,619	\$ 24,364	159.7%
Cosmo - Laundry & Cleaning	\$ -		\$ 660		\$ 2,396	\$ 1,736	263.0%
Design/Vis - Instructor Design & V	\$ 434,128	4.0	\$ 454,444	3.0	\$ 345,308	\$ (109,136)	-24.0%
Design/Vis - Printer Maintenance	\$ 4,869		\$ 660		\$ 660	\$ -	
Design/Vis - Instructional Supplie	\$ 3,154		\$ 16,739		\$ 40,697	\$ 23,958	143.1%
Design/Vis - Technology Supplies	\$ 1,946		\$ 5,142		\$ 5,142	\$ -	
Design/Vis - Software	\$ -		\$ 6,381		\$ 9,881	\$ 3,500	54.8%
Carpentry - Instructor Carpentry	\$ 622,625	6.0	\$ 643,026	6.0	\$ 674,126	\$ 31,100	4.8%

Chapter 74 Vocational Programs

Carpentry - Equipment Repair	\$ -		\$ 656		\$ 656	\$ -	
Carpentry - Jointer Blades	\$ -		\$ 138		\$ 138	\$ -	
Carpentry - Saw and Plane Sharpening	\$ -		\$ 656		\$ 656	\$ -	
Carpentry - Supplies	\$ 46,552		\$ 44,893		\$ 60,000	\$ 15,107	33.7%
CCL- Teacher	\$ -		\$ -	1.0	\$ 104,603	\$ 104,603	
CCL- Supplies	\$ -		\$ -		\$ 20,000	\$ 20,000	
Draft/Des - Instructor Drafting & Design	\$ 293,525	3.0	\$ 301,280	3.0	\$ 322,620	\$ 21,340	7.1%
Draft/Des - Equipment Repair	\$ -		\$ 2,855		\$ -	\$ (2,855)	-100.0%
Draft/Des - Contracted Services	\$ 4,919		\$ 1,476		\$ 12,855	\$ 11,379	770.9%
Draft/Des - Printer	\$ 12,807		\$ 23,737		\$ 23,737	\$ 0	0.0%
Draft/Des - Supplies - Equipment	\$ 964		\$ 6,205		\$ 6,205	\$ -	
Draft/Des - Supplies	\$ 9,553		\$ 15,696		\$ 15,696	\$ -	
Draft/Des - Drafting Software	\$ 5,145		\$ 8,190		\$ 8,190	\$ -	
Electrical - Instructor Electrical	\$ 621,352	6.0	\$ 651,318	6.0	\$ 665,669	\$ 14,350	2.2%
Electrical - Supplies	\$ 60,014		\$ 63,221		\$ 100,000	\$ 36,779	58.2%
Business Tech - Instructor Acct/Comp Tech	\$ 318,711	3.0	\$ 335,420	3.0	\$ 353,707	\$ 18,287	5.5%
Business Tech - Computer Repair	\$ 5,464		\$ 5,436		\$ 5,436	\$ -	
Business Tech - Supplies	\$ 4,588		\$ 5,370		\$ 5,370	\$ -	
Business Tech - Technology Supplies	\$ 10,771		\$ 7,768		\$ 7,768	\$ -	
Business Tech - Software	\$ 1,500		\$ 14,085		\$ 32,000	\$ 17,915	127.2%
Business Tech- Technology Supplies	\$ -		\$ 2,000		\$ 2,000	\$ -	
Culinary Arts - Instructor Culinary	\$ 400,378	4.0	\$ 422,825	4.0	\$ 446,621	\$ 23,796	5.6%
Culinary Arts - Equipment Repair	\$ 7,948		\$ 7,972		\$ 7,972	\$ -	
Culinary Arts - Laundry and Cleaning	\$ 3,919		\$ 585		\$ 585	\$ -	
Knife sharpening cont svc	\$ 1,193		\$ 535		\$ 535	\$ -	
Culinary Arts - Supplies	\$ 11,289		\$ 13,161		\$ 13,161	\$ -	
Culinary Arts - Technology Supplies	\$ 653		\$ 639		\$ 639	\$ -	
HVAC - Instructor HVAC	\$ 379,654	4.0	\$ 443,236	4.0	\$ 433,538	\$ (9,698)	-2.2%
HVAC - Supplies	\$ 120,146		\$ 85,851		\$ 115,000	\$ 29,149	34.0%
HVAC - Cutter Repair Ridgid 400	\$ -		\$ -		\$ -	\$ -	
Metal Fab - Instructor	\$ 412,111	4.0	\$ 441,283	4.0	\$ 456,561	\$ 15,278	3.5%
Metal Fab - Equipment Repair	\$ 6,153		\$ 5,306		\$ 5,306	\$ -	
Metal Fab - Supplies	\$ 34,831		\$ 60,564		\$ 75,000	\$ 14,436	23.8%
Metal Fab - Technology Supplies	\$ 360		\$ 732		\$ 732	\$ -	
Metal Fab - Software	\$ -		\$ 8,000		\$ 8,000	\$ -	
Marketing - Instructor	\$ -		\$ -	1.0	\$ 92,016	\$ 92,016	
Marketing- Supplies	\$ -		\$ -		\$ 10,000	\$ 10,000	
Medical Assisting- Instructor	\$ -		\$ -	1.0	\$ 104,603	\$ 104,603	
Medical Assisting- Supplies	\$ -		\$ -		\$ 10,000	\$ 10,000	
Plumb/Pipe - Instructor Plumbing	\$ 529,790	5.5	\$ 579,821	5.5	\$ 602,426	\$ 22,605	3.9%
Plumb/Pipe - Equipment Repair	\$ 2,038		\$ 1,944		\$ 1,944	\$ -	
Plumb/Pipe - Laundry & Cleaning	\$ 512		\$ 871		\$ 871	\$ -	
Plumb/Pipe - Repair Ridgid 525	\$ -		\$ 795		\$ 795	\$ -	
Plumb/Pipe - Computer Repair	\$ -		\$ 522		\$ 522	\$ -	
Plumb/Pipe - Printer Repair	\$ -		\$ 313		\$ 313	\$ -	

Chapter 74 Vocational Programs

Plumb/Pipe - Supplies	\$ 99,750		\$ 82,355		\$ 115,000	\$ 32,645	39.6%
Robotics - Robotics Teacher	\$ 312,168	3.0	\$ 325,801	3.0	\$ 346,192	\$ 20,391	
Robotics - Supplies	\$ 33,290		\$ 22,000		\$ 32,000	\$ 10,000	45.5%
Total Chapter 74 Vocational	\$ 7,458,129	67.5	\$ 8,033,983	69.5	\$ 8,807,191	\$ 773,207	9.6%

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ 6,761,310	66.5	\$ 7,224,726	68.5	\$ 7,684,813	\$ 460,086	6.4%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ 91,542	1.0	\$ 97,589	1.0	\$ 101,005	\$ 3,416	3.5%
Total Contracted Services	\$ 66,953		\$ 95,799		\$ 84,807	\$ (10,992)	-11.5%
Total Supplies and Materials	\$ 535,826		\$ 614,459		\$ 933,420	\$ 318,961	51.9%
Total Equipment	\$ 2,498		\$ 1,411		\$ 3,147	\$ 1,736	123.0%

Total Chapter 74 Vocational	\$ 7,458,129	67.5	\$ 8,033,983	69.5	\$ 8,807,191	\$ 773,207	9.6%
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Added 4 New Programs- 1 instructor for each

Technology

FY27 Budget

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Tech Ctr - Technology Mgr/Mgr of Digital Learning	\$ 407,929	3.0	\$ 425,239	3.0	\$ 434,329	\$ 9,090	2.1%
Tech Ctr - Computer Technician	\$ 99,638	2.0	\$ 183,773	2.0	\$ 216,769	\$ 32,996	18.0%
Tech Ctr - Assistant Technology Manager	\$ -		\$ -		\$ -	\$ -	
Tech Ctr - Infinite Visions Software Lease	\$ 51,733		\$ 75,000		\$ 70,000	\$ (5,000)	-6.7%
Tech Ctr - Computer Repairs	\$ 4,148		\$ 2,500		\$ 1,500	\$ (1,000)	-40.0%
Tech Ctr - Equipment Disposal	\$ -		\$ -		\$ -	\$ -	
Tech Ctr - Microsoft Windows	\$ -		\$ -		\$ -	\$ -	
Tech Ctr - NT training	\$ 250		\$ 3,000		\$ 3,000	\$ -	
Tech Ctr - BudgetSense Training	\$ 470		\$ 7,500		\$ 7,500	\$ -	
Tech Ctr - Supplies	\$ 26,999		\$ 11,000		\$ 13,000	\$ 2,000	18.2%
Tech Ctr - Technology Supplies	\$ 119,634		\$ 23,500		\$ 10,500	\$ (13,000)	-55.3%
Tech Ctr - Software	\$ 126,055		\$ 143,303		\$ 180,560	\$ 37,257	26.0%
Tech Ctr - NT Server Maintenance	\$ 57,941		\$ 80,441		\$ 42,555	\$ (37,886)	-47.1%

Total Technology	\$ 894,797	5.0	\$ 955,256	5.0	\$ 979,713	\$ 24,457	2.6%
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Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ -		\$ -		\$ -	\$ -	
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ 507,567	5.0	\$ 609,012	5.0	\$ 651,098	\$ 42,086	6.9%
Total Contracted Services	\$ 56,601		\$ 88,000		\$ 82,000	\$ (6,000)	-6.8%
Total Supplies and Materials	\$ 272,688		\$ 177,803		\$ 204,060	\$ 26,257	14.8%
Total Equipment	\$ 57,941		\$ 80,441		\$ 42,555	\$ (37,886)	-47.1%

Total Technology	\$ 894,797	5.0	\$ 955,256	5.0	\$ 979,713	\$ 24,457	2.6%
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Academic

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
English - Instructor English	\$ 1,059,103	9.5	\$ 1,006,760	9.5	\$ 1,049,127	\$ 42,367	4.2%
English - Computer Repair	\$ 183		\$ 515		\$ 515	\$ -	
English - Supplies	\$ 901		\$ 5,740		\$ 5,740	\$ -	
Math - Instructor Math	\$ 1,160,874	13.0	\$ 1,334,272	13.0	\$ 1,401,768	\$ 67,495	5.1%
Math - Supplies	\$ 3,912		\$ 3,884		\$ 13,271	\$ 9,387	241.7%
Math - Calculators	\$ 6,894		\$ 7,649		\$ 7,649	\$ -	
Phys Ed - Instructor Phys. Ed.	\$ 402,622	4.0	\$ 422,953	4.0	\$ 443,643	\$ 20,690	4.9%
Phys Ed - Laundry and Cleaning	\$ -		\$ 366		\$ 366	\$ -	
Phys Ed - Supplies	\$ 6,114		\$ 7,879		\$ 16,270	\$ 8,391	106.5%
Phys Ed - Equipment	\$ -		\$ 1,521		\$ 1,521	\$ -	
Science - Instructor Science	\$ 992,070	9.0	\$ 927,848	9.0	\$ 972,628	\$ 44,780	4.8%
Science - Microscopes Repairs	\$ 1,051		\$ 1,076		\$ 1,076	\$ -	
Science - Supplies	\$ 39,141		\$ 34,123		\$ 39,271	\$ 5,148	15.1%
Social Stud - Instructor Social Studies	\$ 725,195	9.0	\$ 935,765	8.0	\$ 846,152	\$ (89,613)	-9.6%
Social Stud - Supplies	\$ 3,051		\$ 6,303		\$ 6,303	\$ -	
Social Stud - Software	\$ -		\$ -		\$ -	\$ -	

Total Regular Day Education \$ 4,401,110 44.5 \$ 4,696,654 43.5 \$ 4,805,300 \$ 108,646 2.3%

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ 4,339,864	44.5	\$ 4,627,599	43.5	\$ 4,713,318	\$ 85,720	1.9%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 1,234		\$ 1,957		\$ 1,957	\$ -	
Total Supplies and Materials	\$ 60,012		\$ 65,578		\$ 88,504	\$ 22,926	35.0%
Total Equipment	\$ -		\$ 1,521		\$ 1,521	\$ -	

Total Regular Day Education \$ 4,401,110 44.5 \$ 4,696,654 43.5 \$ 4,805,300 \$ 108,646 2.3%

Moved Social Studies FTE to Foreign Language
based on student need in FY26

Safety Program

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Safety Prog - Safety Seminars	\$ 11,520		\$ 1,030		\$ 1,030	\$ -	
Safety Prog - Supplies	\$ 12,140		\$ 6,753		\$ 6,753	\$ -	
Safety Prog - Safety Glasses	\$ -		\$ 2,251		\$ 2,251	\$ -	
Safety Prog - Safety Videos/Professional Dev	\$ -		\$ 732		\$ 732	\$ -	
Safety Prog - Signage	\$ -		\$ 253		\$ 253	\$ -	
Safety Prog - Safety Vouchers	\$ -		\$ 9,567		\$ 9,567	\$ -	
Safety Prog - Motorola Radios	\$ -		\$ 563		\$ 563	\$ -	

Total Safety Program	\$ 23,660		\$ 21,148		\$ 21,148	\$ -	
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Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ -		\$ -		\$ -	\$ -	
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 11,520		\$ 1,030		\$ 1,030	\$ -	
Total Supplies and Materials	\$ 12,140		\$ 20,118		\$ 20,118	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	

Total Safety Program	\$ 23,660		\$ 21,148		\$ 21,148	\$ -	
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Special Ed

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
SPED - Special Education Administration	\$ 149,961	1.0	\$ 149,961	1.0	\$ 155,210	\$ 5,249	3.5%
SPED - Psychologist	\$ 89,260	1.0	\$ 95,271	1.0	\$ 101,605	\$ 6,334	6.6%
SPED- Instructor SPED	\$ 1,086,332	13.0	\$ 1,169,221	15.0	\$ 1,462,979	\$ 293,758	25.1%
SPED - Secretary	\$ 44,854	1.0	\$ 58,832	1.0	\$ 63,115	\$ 4,283	7.3%
SPED - Resource Room Aide Stipend	\$ -		\$ 2,900		\$ 2,900	\$ -	
SPED - Resource Room Aide Stipend	\$ 15,071		\$ 25,233		\$ 25,233	\$ -	
SPED- Paraprofessional	\$ -		\$ -	2.0	\$ 98,716	\$ 98,716	
SPED - Dues and Subscriptions	\$ 464		\$ 600		\$ 600	\$ -	
SPED - Copier	\$ 11,362		\$ 2,060		\$ -	\$ (2,060)	-100.0%
SPED - Outside Specialist	\$ 151,873		\$ 142,700		\$ 142,700	\$ -	
SPED - 45 Day Placement Sped	\$ -		\$ 20,600		\$ 20,600	\$ -	
SPED In-Service	\$ -		\$ 4,120		\$ 4,120	\$ -	
SPED - Resource Room Supplies	\$ 2,065		\$ 3,377		\$ 3,377	\$ -	
SPED - Vocational Projects	\$ 5,624		\$ 6,753		\$ 6,753	\$ -	
SPED - Psychologist supplies	\$ 1,001		\$ 1,126		\$ 1,126	\$ -	
SPED - Technology Supplies	\$ 2,344		\$ 5,628		\$ 5,628	\$ -	

Total SPED \$ 1,560,211 16.0 \$ 1,688,381 20.0 \$ 2,094,661 \$ 406,280 24.1%

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ 1,325,554	15.0	\$ 1,414,453	17.0	\$ 1,719,794	\$ 305,341	21.6%
Total Support Salary	\$ 44,854	1.0	\$ 58,832	1.0	\$ 63,115	\$ 4,283	7.3%
Total Other Salary	\$ 15,071		\$ 28,133	2.0	\$ 126,849	\$ 98,716	350.9%
Total Contracted Services	\$ 163,235		\$ 169,480		\$ 167,420	\$ (2,060)	-1.2%
Total Supplies and Materials	\$ 11,034		\$ 16,883		\$ 16,883	\$ -	
Total Equipment	\$ 464		\$ 600		\$ 600	\$ -	

Total SPED \$ 1,560,211 16.0 \$ 1,688,381 20.0 \$ 2,094,661 \$ 406,280 24.1%

Added Reading Teacher and Special Education Teacher
Special Education Paraprofessional Funding From Library Budget

Foreign Language ELL

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Foreign Language/ELL - Instructor	\$ 509,989	6.0	\$ 644,029	7.0	\$ 784,592	\$ 140,562	21.8%
Foreign Language/ELL - Bilingual Counselor	\$ 117,393	1.0	\$ 97,019	1.0	\$ 90,817	\$ (6,202)	-6.4%
Foreign Language/ELL - Supplies	\$ 584		\$ 1,576		\$ 1,576	\$ -	
Foreign Language/ELL - Translation Bilingual	\$ -		\$ 4,000		\$ 10,000	\$ 6,000	150.0%
Foreign Language/ELL - Evaluation Bilingual	\$ -		\$ 3,200		\$ 3,200	\$ -	
Total Foreign Language/ELL	\$ 627,967	7.0	\$ 749,824	8.0	\$ 890,184	\$ 140,360	18.7%

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ 627,383	7.0	\$ 741,048	8.0	\$ 875,409	\$ 134,360	18.1%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ -		\$ -		\$ -	\$ -	
Total Supplies and Materials	\$ 584		\$ 1,576		\$ 1,576	\$ -	
Total Equipment	\$ -		\$ 7,200		\$ 13,200	\$ 6,000	83.3%
Total Foreign Language/ELL	\$ 627,967	7.0	\$ 749,824	8.0	\$ 890,184	\$ 140,360	18.7%

Moved Social Studies Position to Foreign Language In FY26

CVTE

Description	FY25 Expended	FY26 Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
CVTE - Co-op Student Stipends	\$ -		\$ -		\$ -	\$ -	
CVTE - Co-Op Students	\$ 21,287		\$ 30,909		\$ 31,634	\$ 725	2.3%
CVTE - Small Business Community Coordinator	\$ -		\$ -		\$ -	\$ -	
CVTE - Co-Op Liaisons	\$ 46,909		\$ 48,067		\$ 49,750	\$ 1,682	3.5%
CVTE - Co-Op Supplies	\$ 6,352		\$ 5,712		\$ 5,712	\$ -	
Total CVTE	\$ 74,549		\$ 84,689		\$ 87,096	\$ 2,407	2.8%

Description	FY25 Expended	FY26 Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ 68,197		\$ 78,977		\$ 81,384	\$ 2,407	3.0%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ -		\$ -		\$ -	\$ -	
Total Supplies and Materials	\$ 6,352		\$ 5,712		\$ 5,712	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total CVTE	\$ 74,549		\$ 84,689		\$ 87,096	\$ 2,407	2.8%

STEM

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
STEM - STEM Coordinator	\$ 4,992		\$ 5,166		\$ 5,347	\$ 181	3.5%
STEM - Instructor STEM	\$ 220,911	2.0	\$ 228,570	2.0	\$ 225,093	\$ (3,477)	-1.5%
STEM - Equipment Repair	\$ 2,888		\$ 1,893		\$ 1,893	\$ -	
STEM - Computer Maintenance	\$ 1,741		\$ 3,975		\$ 3,975	\$ -	
STEM - Supplies	\$ 12,059		\$ 13,029		\$ 13,029	\$ -	
STEM - Technology Supplies	\$ 437		\$ 1,241		\$ 1,241	\$ -	
STEM- Software	\$ 690		\$ 1,365		\$ 1,365	\$ -	

Total STEM \$ 243,718 2.0 \$ 255,239 2.0 \$ 251,943 \$ (3,296) -1.3%

Description	FY26						
	FY25 Expended	Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ 225,904	2.0	\$ 233,736	2.0	\$ 230,440	\$ (3,296)	-1.4%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 4,628		\$ 5,868		\$ 5,868	\$ -	
Total Supplies and Materials	\$ 13,186		\$ 15,636		\$ 15,636	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	

Total STEM \$ 243,718 2.0 \$ 255,239 2.0 \$ 251,943 \$ (3,296) -1.3%

Debt Service

FY27 Budget

Description	FY25 Expended	FY26 Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
DEBT Service	\$ 5,211,350		\$ 6,496,255		\$ 9,076,663	\$ 2,580,408	39.7%

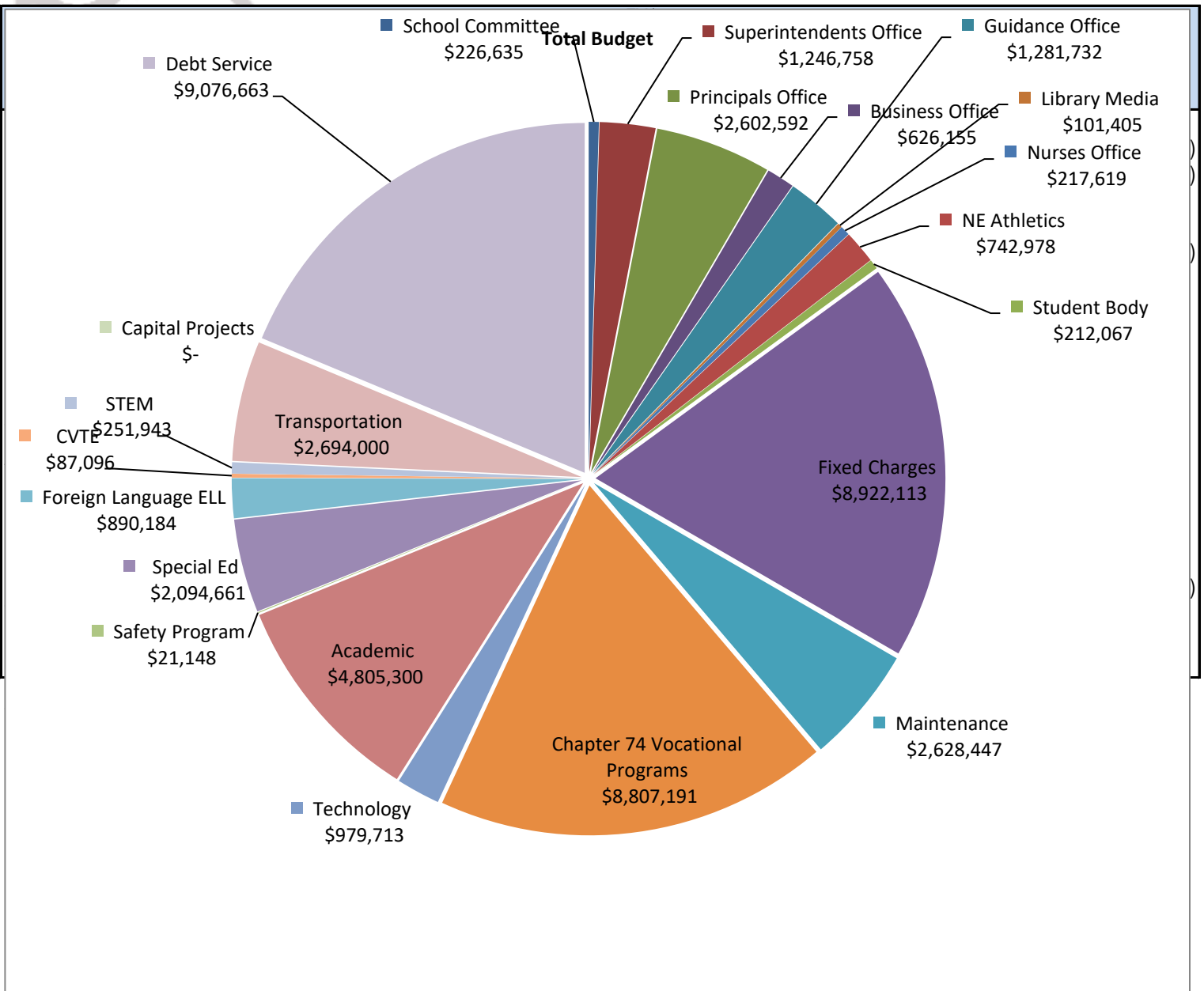
Total Debt Service	\$ 5,211,350		\$ 6,496,255		\$ 9,076,663	\$ 2,580,408	39.7%
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Description	FY25 Expended	FY26 Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ -		\$ -		\$ -	\$ -	
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ -		\$ -		\$ -	\$ -	
Total Supplies and Materials	\$ -		\$ -		\$ -	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total Debt Service	\$ 5,211,350		\$ 6,496,255		\$ 9,076,663	\$ 2,580,408	39.7%

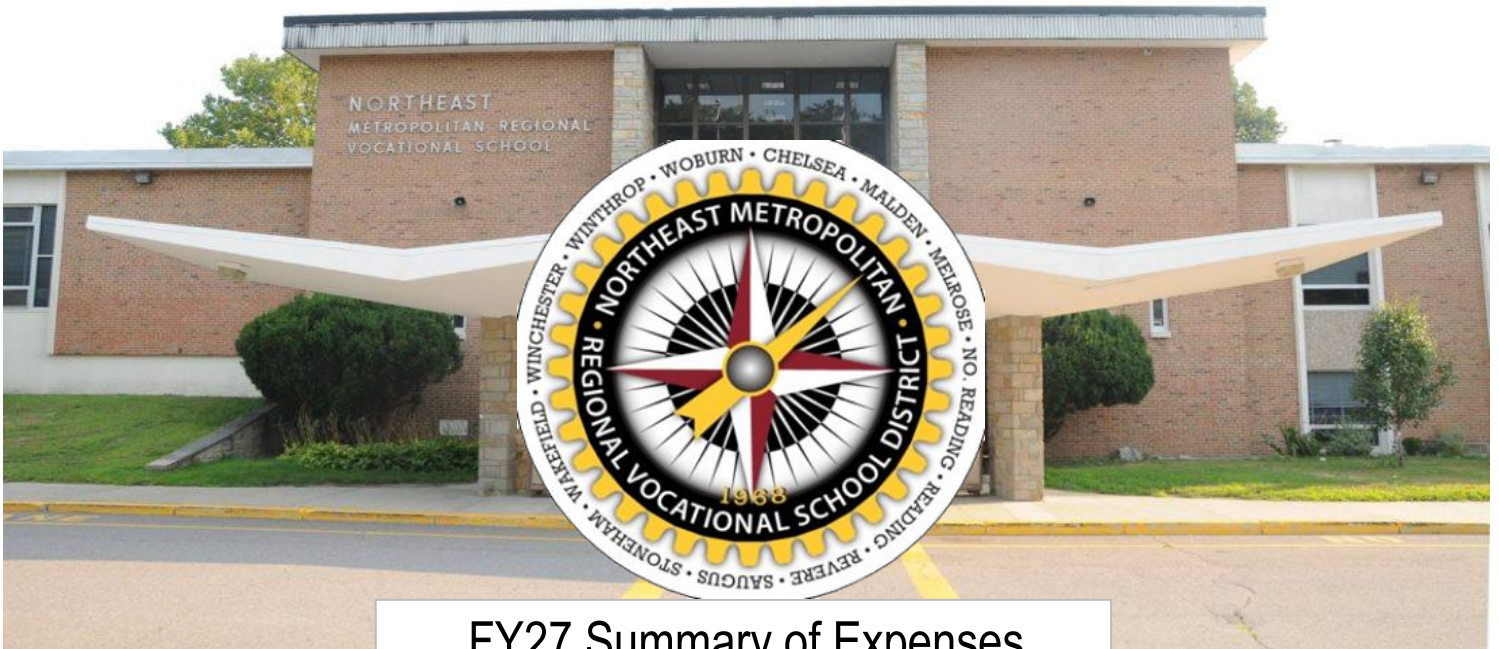
Total Debt Service	\$ 5,211,350		\$ 6,496,255		\$ 9,076,663	\$ 2,580,408	39.7%
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Debt Service was reduced by \$2.7 Million in FY26 (E&D)
Returns to Normal Payment in FY27

Total Budget Graph



Description	FY25 Expended	FY26 Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
School Committee	\$ 184,447	2.0	\$ 216,090	2.0	\$ 226,635	\$ 10,545	4.88%
Superintendents Office	\$ 1,482,029	3.0	\$ 1,333,817	3.0	\$ 1,246,758	\$ (87,059)	-6.53%
Principals Office	\$ 2,029,231	17.0	\$ 2,622,644	18.0	\$ 2,602,592	\$ (20,052)	-0.76%
Business Office	\$ 529,770	6.0	\$ 603,508	6.0	\$ 626,155	\$ 22,647	3.75%
Guidance Office	\$ 1,159,034	12.0	\$ 1,185,160	12.0	\$ 1,281,732	\$ 96,572	8.15%
Library Media	\$ 87,173	3.0	\$ 190,695	1.0	\$ 101,405	\$ (89,290)	-46.82%
Nurses Office	\$ 124,728	2.0	\$ 210,703	2.0	\$ 217,619	\$ 6,916	3.28%
NE Athletics	\$ 666,919		\$ 707,994		\$ 742,978	\$ 34,985	4.94%
Student Body	\$ 193,820		\$ 194,620		\$ 212,067	\$ 17,447	8.96%
Fixed Charges	\$ 7,299,123		\$ 8,216,538		\$ 8,922,113	\$ 705,576	8.59%
Maintenance	\$ 2,492,715	12.0	\$ 2,554,189	13.0	\$ 2,628,447	\$ 74,257	2.91%
Chapter 74 Vocational Programs	\$ 7,458,129	67.5	\$ 8,033,983	69.5	\$ 8,807,191	\$ 773,207	9.62%
Technology	\$ 894,797	5.0	\$ 955,256	5.0	\$ 979,713	\$ 24,457	2.56%
Academic	\$ 4,401,110	44.5	\$ 4,696,654	43.5	\$ 4,805,300	\$ 108,646	2.31%
Safety Program	\$ 23,660		\$ 21,148		\$ 21,148	\$ -	
Special Ed	\$ 1,560,211	16.0	\$ 1,688,381	20.0	\$ 2,094,661	\$ 406,280	24.06%
Foreign Language ELL	\$ 627,967	7.0	\$ 749,824	8.0	\$ 890,184	\$ 140,360	18.72%
CVTE	\$ 74,549		\$ 84,689		\$ 87,096	\$ 2,407	2.84%
STEM	\$ 243,718	2.0	\$ 255,239	2.0	\$ 251,943	\$ (3,296)	-1.29%
Transportation	\$ 2,220,033		\$ 2,343,650		\$ 2,694,000	\$ 350,350	14.95%
Capital Projects			\$ -		\$ -	\$ -	
Debt Service	\$ 5,211,350		\$ 6,496,255		\$ 9,076,663	\$ 2,580,408	39.72%
Total Budget	\$ 38,964,512	199.0	\$ 43,361,038	205.0	\$ 48,516,400	\$ 5,155,361	11.89%



FY27 Summary of Expenses



Total Professional Salary

FY27 Budget

Description	FY25 Expended	FY26 Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
School Committee	\$ 24,000	1.0	\$ 24,000	1.0	\$ 24,000	\$ -	
Superintendents Office	\$ 520,117	2.0	\$ 404,398	2.0	\$ 419,150	\$ 14,752	3.65%
Principals Office	\$ 750,473	7.0	\$ 1,131,864	7.0	\$ 1,168,994	\$ 37,130	3.28%
Business Office	\$ 178,708	1.0	\$ 178,708	1.0	\$ 184,963	\$ 6,255	3.50%
Guidance Office	\$ 781,630	8.0	\$ 801,462	8.0	\$ 859,402	\$ 57,940	7.23%
Library Media	\$ -	1.0	\$ 92,384	1.0	\$ 98,605	\$ 6,221	6.73%
Nurses Office	\$ 119,302	2.0	\$ 203,303	2.0	\$ 210,419	\$ 7,116	3.50%
NE Athletics	\$ 428,727		\$ 480,129		\$ 501,114	\$ 20,985	4.37%
Student Body	\$ 103,620		\$ 133,995		\$ 138,442	\$ 4,447	3.32%
Fixed Charges	\$ 169,093		\$ 381,500		\$ 381,500	\$ -	
Maintenance	\$ -		\$ -		\$ -	\$ -	
Chapter 74 Vocational Programs	\$ 6,761,310	66.5	\$ 7,224,726	68.5	\$ 7,684,813	\$ 460,086	6.37%
Academic	\$ 4,339,864	44.5	\$ 4,627,599	43.5	\$ 4,713,318	\$ 85,720	1.85%
Safety Program	\$ -		\$ -		\$ -	\$ -	
Special Ed	\$ 1,325,554	15.0	\$ 1,414,453	17.0	\$ 1,719,794	\$ 305,341	21.59%
Foreign Language ELL	\$ 627,383	7.0	\$ 741,048	8.0	\$ 875,409	\$ 134,360	18.13%
CVTE	\$ 68,197		\$ 78,977		\$ 81,384	\$ 2,407	3.05%
STEM	\$ 225,904	2.0	\$ 233,736	2.0	\$ 230,440	\$ (3,296)	-1.41%
Technology	\$ -		\$ -		\$ -	\$ -	
Transportation	\$ -		\$ -		\$ -	\$ -	
Total Professional Salary	\$ 16,423,882	157.0	\$ 18,152,282	161.0	\$ 19,291,745	\$ 1,139,463	6.28%

Total Support Salary

FY27 Budget

Description	FY25 Expended	FY26 Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
School Committee	\$ 7,531	1.0	\$ 9,090	1.0	\$ 9,635	\$ 545	6.0%
Superintendents Office	\$ 175,215	1.0	\$ 194,219	1.0	\$ 162,408	\$ (31,811)	-16.4%
Principals Office	\$ 137,758	2.0	\$ 141,166	2.0	\$ 148,292	\$ 7,126	5.0%
Business Office	\$ 349,962	5.0	\$ 411,800	5.0	\$ 428,192	\$ 16,392	4.0%
Guidance Office	\$ 203,691	3.0	\$ 211,813	3.0	\$ 223,644	\$ 11,831	5.6%
Library Media	\$ -		\$ -		\$ -	\$ -	
Nurses Office	\$ -		\$ -		\$ -	\$ -	
NE Athletics	\$ -		\$ -		\$ -	\$ -	
Student Body	\$ -		\$ -		\$ -	\$ -	
Fixed Charges	\$ -		\$ -		\$ -	\$ -	
Maintenance	\$ -		\$ -		\$ -	\$ -	
Chapter 74 Vocational Programs	\$ -		\$ -		\$ -	\$ -	
Academic	\$ -		\$ -		\$ -	\$ -	
Safety Program	\$ -		\$ -		\$ -	\$ -	
Special Ed	\$ 44,854	1.0	\$ 58,832	1.0	\$ 63,115	\$ 4,283	7.3%
Foreign Language ELL	\$ -		\$ -		\$ -	\$ -	
CVTE	\$ -		\$ -		\$ -	\$ -	
STEM	\$ -		\$ -		\$ -	\$ -	
Technology	\$ -		\$ -		\$ -	\$ -	
Transportation	\$ -		\$ -		\$ -	\$ -	
Total Support Salary	\$ 919,011	13.0	\$ 1,026,921	13.0	\$ 1,035,287	\$ 8,366	0.8%

Description	FY25 Expended	FY26 Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
School Committee	\$ -		\$ -		\$ -	\$ -	
Superintendents Office	\$ -		\$ -		\$ -	\$ -	
Principals Office	\$ 807,573	8.0	\$ 919,613	9.0	\$ 996,305	\$ 76,692	8.34%
Business Office	\$ -		\$ -		\$ -	\$ -	
Guidance Office	\$ 141,865	1.0	\$ 139,534	1.0	\$ 168,035	\$ 28,501	20.43%
Library Media	\$ 85,858	2.0	\$ 93,511		\$ -	\$ (93,511)	-100.00%
Nurses Office	\$ -		\$ -		\$ -	\$ -	
NE Athletics	\$ -		\$ -		\$ -	\$ -	
Student Body	\$ -		\$ -		\$ -	\$ -	
Fixed Charges	\$ -		\$ -		\$ -	\$ -	
Maintenance	\$ 929,693	12.0	\$ 950,689	13.0	\$ 1,086,504	\$ 135,815	14.29%
Chapter 74 Vocational Programs	\$ 91,542	1.0	\$ 97,589	1.0	\$ 101,005	\$ 3,416	3.50%
Academic	\$ -		\$ -		\$ -	\$ -	
Safety Program	\$ -		\$ -		\$ -	\$ -	
Special Ed	\$ 15,071		\$ 28,133	2.0	\$ 126,849	\$ 98,716	350.89%
Foreign Language ELL	\$ -		\$ -		\$ -	\$ -	
CVTE	\$ -		\$ -		\$ -	\$ -	
STEM	\$ -		\$ -		\$ -	\$ -	
Technology	\$ 507,567	5.0	\$ 609,012	5.0	\$ 651,098	\$ 42,086	6.91%
Transportation	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ 2,579,168	29.0	\$ 2,838,082	31.0	\$ 3,129,796	\$ 291,714	10.28%

Admin	Teachers	Secretaries	Para	Total FY24	Grant	FTE
\$ -	\$ -	\$ -	\$ 44,385.87	\$ 44,385.87	Perkins	1.0
\$ -	\$ -	\$ -	\$ 41,218.11	\$ 41,218.11	Perkins	1.0
\$ -	\$ -	\$ -	\$ 42,969.70	\$ 42,969.70	Perkins	1.0
\$ -	\$ -	\$ -	\$ 40,149.78	\$ 40,149.78	Perkins	1.0
\$ -	\$ -	\$ -	\$ 36,311.21	\$ 36,311.21	Perkins	1.0
\$ -	\$ -	\$ -	\$ 43,677.78	\$ 43,677.78	Perkins	1.0
\$ -	\$ -	\$ -	\$ 39,155.98	\$ 39,155.98	Perkins	1.0
\$ -	\$ -	\$ -	\$ 41,218.11	\$ 41,218.11	Perkins	1.0
\$ -	\$ -	\$ -	\$ 40,845.44	\$ 40,845.44	Perkins	1.0
\$ -	\$ -	\$ -	\$ 42,969.70	\$ 42,969.70	Perkins	1.0
\$ -	\$ -	\$ -	\$ 39,429.26	\$ 39,429.26	Perkins	1.0
\$ -	\$ -	\$ 72,012.39	\$ -	\$ 72,012.39	SPED 94-142	1.0
\$ -	\$ 107,014.00	\$ -	\$ -	\$ 107,014.00	SPED 94-142	1.0
\$ -	\$ 87,822.00	\$ -	\$ -	\$ 87,822.00	SPED 94-142	1.0
\$ -	\$ -	\$ -	\$ 44,385.87	\$ 44,385.87	SPED 94-142	1.0
\$ -	\$ 106,407.00	\$ -	\$ -	\$ 106,407.00	Title 1	1.0
\$ -	\$ 94,424.00	\$ -	\$ -	\$ 94,424.00	Title 1	1.0
\$ -	\$ 48,404.50	\$ -	\$ -	\$ 48,404.50	Title IIA	0.5

Total FY24 \$ 1,012,800.70 Total FTE 17.5

Total Special Revenue Salary

FY27 Budget

Adult Ed	Custodians	Cafeteria Workers	Supervisors	Non Union	Para	Total FY24	Funding Source	FTE
\$ -	\$ -	\$ 32,365.41	\$ -	\$ -	\$ -	\$ 32,365.41	Cafeteria	1.0
\$ -	\$ -	\$ 33,615.35	\$ -	\$ -	\$ -	\$ 33,615.35	Cafeteria	1.0
\$ -	\$ -	\$ 33,615.00	\$ -	\$ -	\$ -	\$ 33,615.00	Cafeteria	1.0
\$ -	\$ -	\$ 33,803.05	\$ -	\$ -	\$ -	\$ 33,803.05	Cafeteria	1.0
\$ -	\$ -	\$ 28,949.47	\$ -	\$ -	\$ -	\$ 28,949.47	Cafeteria	1.0
\$ -	\$ -	\$ 31,366.02	\$ -	\$ -	\$ -	\$ 31,366.02	Cafeteria	1.0
\$ -	\$ -	\$ 32,365.41	\$ -	\$ -	\$ -	\$ 32,365.41	Cafeteria	1.0
\$ -	\$ -	\$ 34,603.05	\$ -	\$ -	\$ -	\$ 34,603.05	Cafeteria	1.0
\$ -	\$ -	\$ 27,853.83	\$ -	\$ -	\$ -	\$ 27,853.83	Cafeteria	1.0
\$ -	\$ -	\$ 30,634.91	\$ -	\$ -	\$ -	\$ 30,634.91	Cafeteria	1.0
\$ 77,303.61	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,303.61	Adult Ed	1.0

Total

\$ 396,475.11

Total FTE

11.0

Description	FY25 Expended	FY26 Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
School Committee	\$ 139,073		\$ 176,500		\$ 186,500	\$ 10,000	5.67%
Superintendents Office	\$ 750,266		\$ 664,200		\$ 594,200	\$ (70,000)	-10.54%
Principals Office	\$ 167,608		\$ 194,000		\$ 193,000	\$ (1,000)	-0.52%
Business Office	\$ 1,100		\$ 13,000		\$ 13,000	\$ -	
Guidance Office	\$ 6,027		\$ 8,800		\$ 7,100	\$ (1,700)	-19.32%
Library Media	\$ (500)		\$ 2,200		\$ 200	\$ (2,000)	-90.91%
Nurses Office	\$ -		\$ 650		\$ 450	\$ (200)	-30.77%
NE Athletics	\$ 164,220		\$ 168,846		\$ 182,846	\$ 14,000	8.29%
Student Body	\$ 72,033		\$ 52,425		\$ 65,425	\$ 13,000	24.80%
Fixed Charges	\$ 7,130,030		\$ 7,835,038		\$ 8,540,613	\$ 705,576	9.01%
Maintenance	\$ 1,092,164		\$ 1,240,507		\$ 1,194,827	\$ (45,681)	-3.68%
Chapter 74 Vocational Programs	\$ 66,953		\$ 95,799		\$ 84,807	\$ (10,992)	-11.47%
Academic	\$ 1,234		\$ 1,957		\$ 1,957	\$ -	
Safety Program	\$ 11,520		\$ 1,030		\$ 1,030	\$ -	
Special Ed	\$ 163,235		\$ 169,480		\$ 167,420	\$ (2,060)	-1.22%
Foreign Language ELL	\$ -		\$ -		\$ -	\$ -	
CVTE	\$ -		\$ -		\$ -	\$ -	
STEM	\$ 4,628		\$ 5,868		\$ 5,868	\$ -	
Technology	\$ 56,601		\$ 88,000		\$ 82,000	\$ (6,000)	-6.82%
Transportation	\$ 2,220,033		\$ 2,343,650		\$ 2,694,000	\$ 350,350	14.95%
Capital Projects			\$ -		\$ -	\$ -	
Total Contracted Services	\$ 12,046,225	\$ -	\$ 13,061,949	\$ -	\$ 14,015,242	\$ 953,293	-112.5%

Total Supplies and Materials

Description	FY25 Expended	FY26 Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
School Committee	\$ 13,842		\$ 6,500		\$ 6,500	\$ -	
Superintendents Office	\$ 36,430		\$ 71,000		\$ 71,000	\$ -	
Principals Office	\$ 80,959		\$ 80,000		\$ 80,000	\$ -	
Business Office	\$ -		\$ -		\$ -	\$ -	
Guidance Office	\$ 25,821		\$ 23,550		\$ 23,550	\$ -	
Library Media	\$ 1,815		\$ 2,600		\$ 2,600	\$ -	
Nurses Office	\$ 5,425		\$ 6,750		\$ 6,750	\$ -	
NE Athletics	\$ 73,972		\$ 59,019		\$ 59,019	\$ -	
Student Body	\$ 18,167		\$ 8,200		\$ 8,200	\$ -	
Fixed Charges	\$ -		\$ -		\$ -	\$ -	
Maintenance	\$ 470,859		\$ 362,993		\$ 347,117	\$ (15,877)	-4.37%
Chapter 74 Vocational Programs	\$ 535,826		\$ 614,459		\$ 933,420	\$ 318,961	51.91%
Academic	\$ 60,012		\$ 65,578		\$ 88,504	\$ 22,926	34.96%
Safety Program	\$ 12,140		\$ 20,118		\$ 20,118	\$ -	
Special Ed	\$ 11,034		\$ 16,883		\$ 16,883	\$ -	
Foreign Language ELL	\$ 584		\$ 1,576		\$ 1,576	\$ -	
CVTE	\$ 6,352		\$ 5,712		\$ 5,712	\$ -	
STEM	\$ 13,186		\$ 15,636		\$ 15,636	\$ -	
Technology	\$ 272,688		\$ 177,803		\$ 204,060	\$ 26,257	14.77%
Transportation	\$ -		\$ -		\$ -	\$ -	
Total Supplies and Materials	\$ 1,639,113		\$ 1,538,376		\$ 1,890,644	\$ 352,268	22.90%

Total Equipment

Description	FY25 Expended	FY26 Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
School Committee	\$ -		\$ -		\$ -	\$ -	
Superintendents Office	\$ -		\$ -		\$ -	\$ -	
Principals Office	\$ 84,859		\$ 156,000		\$ 16,000	\$ (140,000)	-89.74%
Business Office	\$ -		\$ -		\$ -	\$ -	
Guidance Office	\$ -		\$ -		\$ -	\$ -	
Library Media	\$ -		\$ -		\$ -	\$ -	
Nurses Office	\$ -		\$ -		\$ -	\$ -	
NE Athletics	\$ -		\$ -		\$ -	\$ -	
Student Body	\$ -		\$ -		\$ -	\$ -	
Fixed Charges	\$ -		\$ -		\$ -	\$ -	
Maintenance	\$ -		\$ -		\$ -	\$ -	
Chapter 74 Vocational Programs	\$ 2,498		\$ 1,411		\$ 3,147	\$ 1,736	123.03%
Academic	\$ -		\$ 1,521		\$ 1,521	\$ -	
Safety Program	\$ -		\$ -		\$ -	\$ -	
Special Ed	\$ 464		\$ 600		\$ 600	\$ -	
Foreign Language ELL	\$ -		\$ 7,200		\$ 13,200	\$ 6,000	83.33%
CVTE	\$ -		\$ -		\$ -	\$ -	
STEM	\$ -		\$ -		\$ -	\$ -	
Technology	\$ 57,941		\$ 80,441		\$ 42,555	\$ (37,886)	-47.10%
Transportation	\$ -		\$ -		\$ -	\$ -	
Total Equipment	\$ 145,763		\$ 247,173		\$ 77,023	\$ (170,150)	-68.84%

Total Debt Service

Description	FY25 Expended	FY26 Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Debt Service	\$ 5,211,350		\$ 6,496,255		\$ 9,076,663	\$ 2,580,408	39.72%

Total Debt Service \$ 5,211,350 \$ 6,496,255 \$ - \$ 9,076,663 \$ 2,580,408 39.7%

Budget By Expense Category

Northeast Metropolitan Regional Vocational School
FY27 Budget

Description	Professional Salary	Support Salary	Other Salary	Supplies	Contracted Services	Equipment
School Committee	\$ 24,000	\$ 9,635	\$ -	\$ 6,500	\$ 186,500	\$ -
Superintendents Office	\$ 419,150	\$ 162,408	\$ -	\$ 71,000	\$ 594,200	\$ -
Principals Office	\$ 1,168,994	\$ 148,292	\$ 996,305	\$ 80,000	\$ 193,000	\$ 16,000
Business Office	\$ 184,963	\$ 428,192	\$ -	\$ -	\$ 13,000	\$ -
Guidance Office	\$ 859,402	\$ 223,644	\$ 168,035	\$ 23,550	\$ 7,100	\$ -
Library Media	\$ 98,605	\$ -	\$ -	\$ 2,600	\$ 200	\$ -
Nurses Office	\$ 210,419	\$ -	\$ -	\$ 6,750	\$ 450	\$ -
NE Athletics	\$ 501,114	\$ -	\$ -	\$ 59,019	\$ 182,846	\$ -
Student Body	\$ 138,442	\$ -	\$ -	\$ 8,200	\$ 65,425	\$ -
Fixed Charges	\$ 381,500	\$ -	\$ -	\$ -	\$ 8,540,613	\$ -
Maintenance	\$ -	\$ -	\$ 1,086,504	\$ 347,117	\$ 1,194,827	\$ -
Chapter 74 Vocational Programs	\$ 7,684,813	\$ -	\$ 101,005	\$ 933,420	\$ 84,807	\$ 3,147
Academic	\$ 4,713,318	\$ -	\$ -	\$ 88,504	\$ 1,957	\$ 1,521
Safety Program	\$ -	\$ -	\$ -	\$ 20,118	\$ 1,030	\$ -
Special Ed	\$ 1,719,794	\$ 63,115	\$ 126,849	\$ 16,883	\$ 167,420	\$ 600
Foreign Language ELL	\$ 875,409	\$ -	\$ -	\$ 1,576	\$ -	\$ 13,200
CVTE	\$ 81,384	\$ -	\$ -	\$ 5,712	\$ -	\$ -
STEM	\$ 230,440	\$ -	\$ -	\$ 15,636	\$ 5,868	\$ -
Technology	\$ -	\$ -	\$ 651,098	\$ 204,060	\$ 82,000	\$ 42,555
Transportation	\$ -	\$ -	\$ -	\$ -	\$ 2,694,000	\$ -
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service					\$ 9,076,663	

Total	\$ 19,291,745	\$ 1,035,287	\$ 3,129,796	\$ 1,890,644	\$ 23,091,905	\$ 77,023
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Total Salary \$ 23,456,828

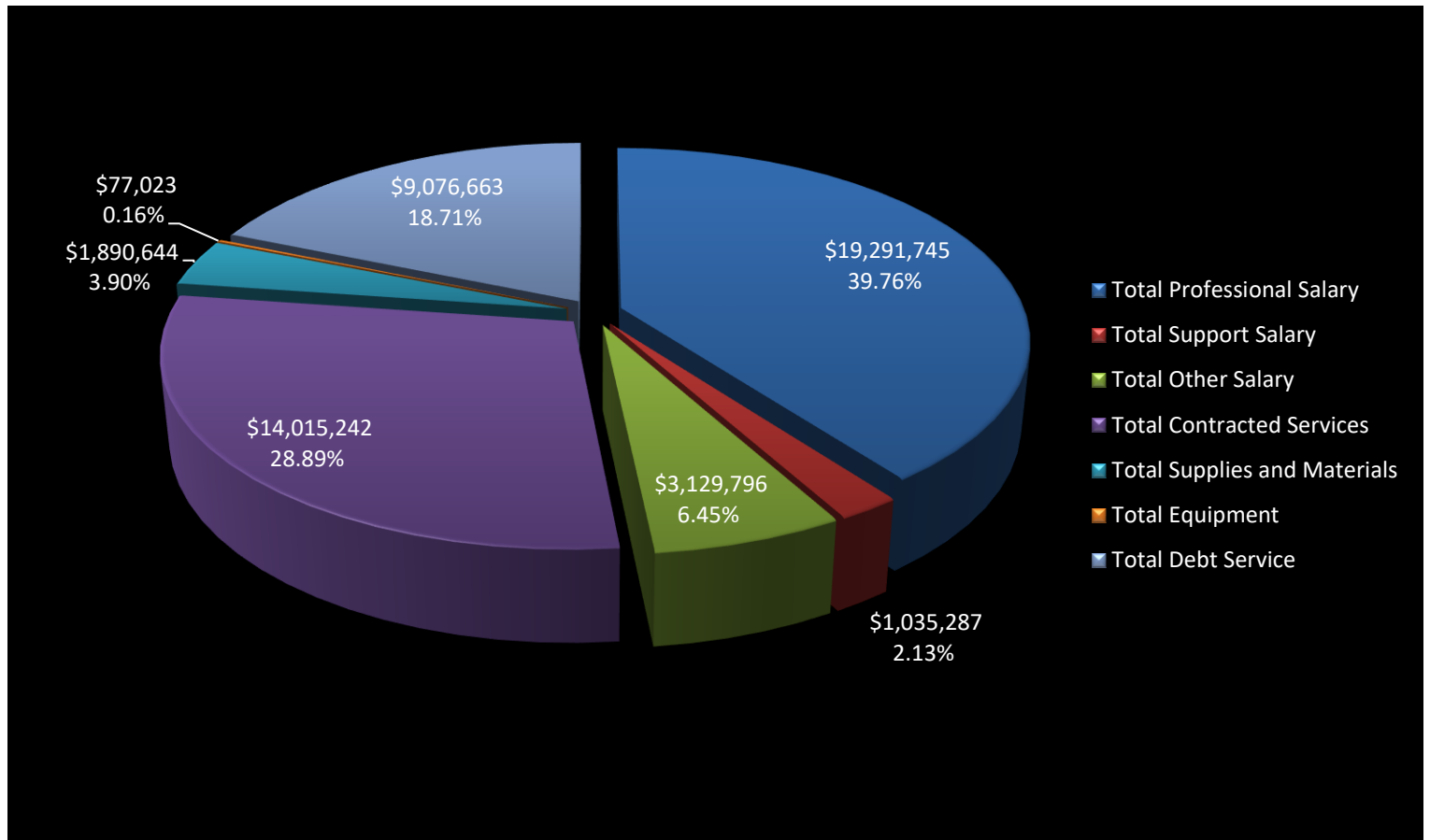
Total Non Salary \$ 25,059,571

Total Budget \$ 48,516,400

Total Expense Summary

Description	FY25 Expended	FY26 Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Professional Salary	\$ 16,423,882	157.0	\$ 18,152,282	161.0	\$ 19,291,745	\$ 1,139,463	6.28%
Total Support Salary	\$ 919,011	13.0	\$ 1,026,921	13.0	\$ 1,035,287	\$ 8,366	0.81%
Total Other Salary	\$ 2,579,168	29.0	\$ 2,838,082	31.0	\$ 3,129,796	\$ 291,714	10.28%
Total Contracted Services	\$ 12,046,225		\$ 13,061,949		\$ 14,015,242	\$ 953,293	7.30%
Total Supplies and Materials	\$ 1,639,113		\$ 1,538,376		\$ 1,890,644	\$ 352,268	22.90%
Total Equipment	\$ 145,763		\$ 247,173		\$ 77,023	\$ (170,150)	-68.84%
Total Debt Service	\$ 5,211,350		\$ 6,496,255		\$ 9,076,663	\$ 2,580,408	39.72%

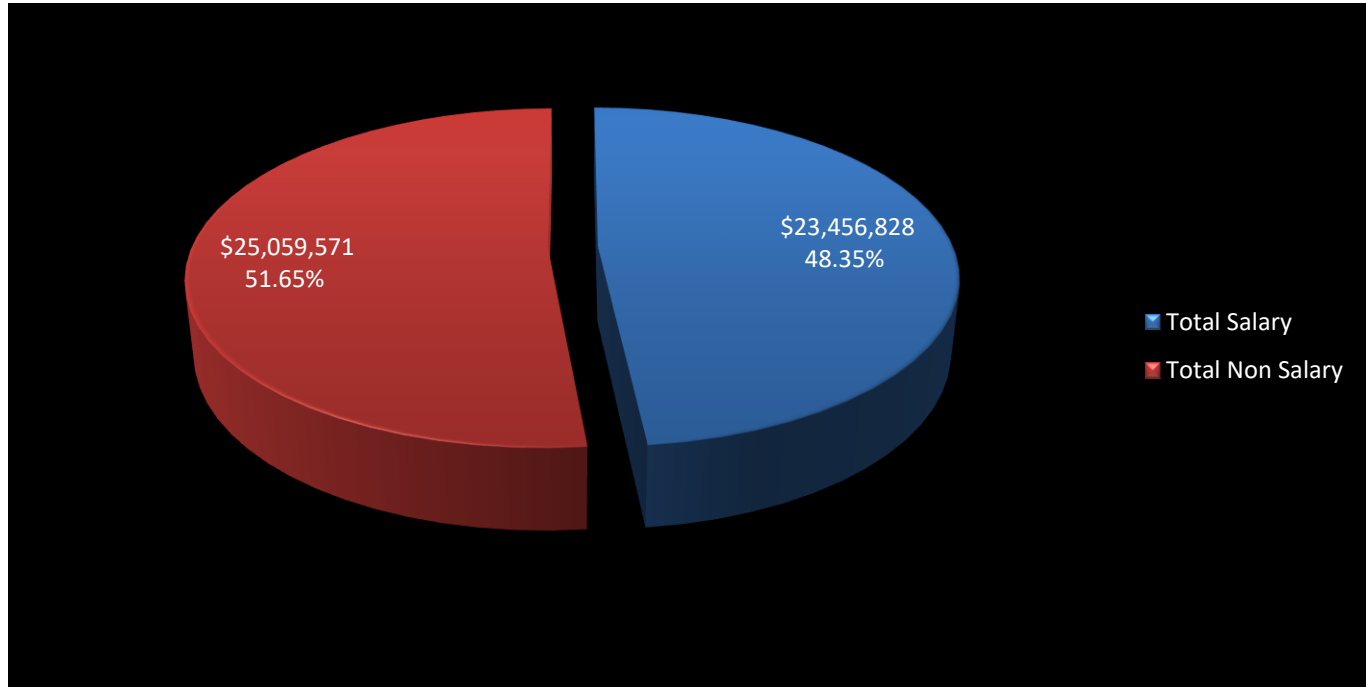
Total Budget	\$ 38,964,512	199.0	\$ 43,361,038	205.0	\$ 48,516,400	\$ 5,155,361	11.89%
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Total Summary

Description	FY25 Expended	FY26 Budgeted Staff	FY26 Budget	FY27 Staff Request	FY27 Request	Change	% Change
Total Salary	\$ 19,922,061	199.0	\$ 22,017,285	205.0	\$ 23,456,828	\$ 1,439,543	6.54%
Total Non Salary	\$ 19,042,451		\$ 21,343,753		\$ 25,059,571	\$ 3,715,818	17.41%

Total Budget	\$ 38,964,512	199.0	\$ 43,361,038	205.0	\$ 48,516,400	\$ 5,155,361	11.89%
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DESE Description	DESE Code	FY25 Actual	FY26 Budget	FY27 Budget Request
School Committee	1110	\$ 67,350	\$ 91,090	\$ 101,635
Superintendent	1210	\$ 1,355,791	\$ 1,231,151	\$ 1,096,935
Other District-Wide Administration	1230	\$ -	\$ -	\$ -
Business and Finance	1410	\$ 613,447	\$ 703,508	\$ 691,155
Legal Service for School Committee	1430	\$ 117,097	\$ 125,000	\$ 125,000
District-wide Information Mgmt & Tech	1450	\$ 894,797	\$ 955,256	\$ 979,713
Curriculum Directors	2110	\$ 6,352	\$ 5,712	\$ 5,712
Department Heads	2120	\$ -	\$ -	\$ -
School Leadership-Building	2210	\$ 1,059,007	\$ 1,436,989	\$ 1,511,934
Building Technology	2250	\$ -	\$ -	\$ -
Teachers, Classroom	2305	\$ 11,496,171	\$ 12,467,561	\$ 13,020,071
Teachers, Specialists	2310	\$ 509,989	\$ 644,029	\$ 784,592
Substitute Teachers	2325	\$ 372,581	\$ 448,182	\$ 448,182
All Non-Clerical Paraprofessionals/Instructional Assistants	2330	\$ 15,071	\$ 28,133	\$ 126,849
Librarians and Media Center Directors	2340	\$ 85,858	\$ 185,895	\$ 98,605
Professional Development Leadership	2351	\$ -	\$ -	\$ -
Teacher/Instructional Staff-Professional Days	2353	\$ -	\$ -	\$ -
Substitutes for Teachers/Instructional Staff at Prof. Development	2355	\$ -	\$ -	\$ -
Professional Development Stipends, Providers and Expenses	2357	\$ 112,554	\$ 145,231	\$ 145,554
Supplies	2400	\$ -	\$ 4,000	\$ 10,000
Textbooks and Related Software/Media/Materials	2410	\$ 52,736	\$ 41,030	\$ 41,030
Other Instructional Materials	2415	\$ 85,996	\$ 105,024	\$ 94,798
Instructional Equipment	2420	\$ 116,862	\$ 85,067	\$ 141,977
General Supplies	2430	\$ 573,803	\$ 632,061	\$ 932,533
Other Instructional Services	2440	\$ -	\$ 3,200	\$ 3,200
Classroom Instructional Technology	2451	\$ 34,740	\$ 25,212	\$ 35,212
Other Instructional Hardware	2453	\$ 5,312	\$ 11,354	\$ 11,354
Instructional Software	2455	\$ 10,216	\$ 46,617	\$ 68,032
Guidance Including Guidance Counselors and Adjustment Counselors	2710	\$ 1,146,604	\$ 1,161,429	\$ 1,257,678
Testing and Assessment	2720	\$ 117,978	\$ 98,595	\$ 92,393
Psychological Services	2800	\$ 90,261	\$ 96,397	\$ 102,731
Attendance and Parent Liaison Services	3100	\$ 1,205,400	\$ 1,290,804	\$ 1,593,271
Medical/Health Services	3200	\$ 276,601	\$ 378,123	\$ 385,039
Transportation Services	3300	\$ 2,220,033	\$ 2,343,650	\$ 2,694,000
Food Services	3400	\$ 91,542	\$ 97,589	\$ 101,005
Athletics	3510	\$ 666,919	\$ 707,994	\$ 742,978
Other Student Activities	3520	\$ 262,017	\$ 273,597	\$ 293,451
School Security	3600	\$ 415,924	\$ 449,848	\$ 517,831
Custodial Services	4110	\$ 306,184	\$ 238,737	\$ 317,141
Heating of Buildings	4120	\$ 239,606	\$ 303,182	\$ 40,000
Utility Services	4130	\$ 665,812	\$ 720,962	\$ 970,000
Maintenance of Grounds	4210	\$ 888,413	\$ 905,623	\$ 1,040,415
Maintenance of Buildings	4220	\$ 206,130	\$ 280,580	\$ 161,391
Building Security System	4225	\$ 23,333	\$ 20,000	\$ 15,000
Maintenance of Equipment	4230	\$ 211,837	\$ 230,631	\$ 92,000
Extraordinary Maintenance	4300	\$ -	\$ 4,475	\$ 2,500
Networking and Telecommunications	4400	\$ 2,808	\$ 6,228	\$ 6,228
Employer Retirement Contributions	5100	\$ 516,874	\$ 536,389	\$ 580,000
Employee Separation Costs	5150	\$ -	\$ -	\$ -
Insurance	5200	\$ 4,374,905	\$ 4,802,625	\$ 5,157,147
Insurance for Retired School Employees	5250	\$ 1,653,677	\$ 1,899,109	\$ 1,956,083

DESE Description	DESE Code	FY25 Actual	FY26 Budget	FY27 Budget Request
Insurance	5260	\$ 576,928	\$ 596,914	\$ 847,383
Rental Lease, Interest & Other Fixed Charges (Traffic Supervisors)	5500	\$ -	\$ -	\$ -
Civic Activities and Community Services	6200	\$ -	\$ -	\$ -
Recreation	6300	\$ -	\$ -	\$ -
Health Non-Public Schools	6800	\$ -	\$ -	\$ -
Transportation Non-Public	6900	\$ -	\$ -	\$ -
Asset Acquisition & Improvement	7000	\$ 4,400	\$ -	\$ -
Vehicle Acquisition	7550	\$ -	\$ -	\$ -
Long Term Debt	8000	\$ 5,211,350	\$ 6,496,255	\$ 9,076,663
Payments to Other Districts	9000	\$ -	\$ -	\$ -
Vocational Tuition	9100	\$ -	\$ -	\$ -
Payments to Other Districts	9300	\$ -	\$ -	\$ -
Payments to Other Districts	9400	\$ -	\$ -	\$ -

Total Expenses		\$ 38,961,266	\$ 43,361,038	\$ 48,516,400
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Increase from prior year				\$ 5,155,361
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