

FY25 School Budget Combined

COST CENTER	MUNIS ACCOUNT DESCRIPTION	FY25 OMNIBUS	FY25 DEVENS	FY25 CIRCUIT BREAKER	FY25 SCHOOL CHOICE	FY25 REVOLVING	FY25 GRANT	FY25 NON-GEN TOTAL	FY25 BUDGET
CENTRAL OFFICE	SUPERINTENDENT	200,850							200,850
CENTRAL OFFICE	ADMINISTRATIVE ASSISTANT TO SUPT	78,797							78,797
CENTRAL OFFICE	EQUIP LEASE/REPAIRS	6,000							6,000
CENTRAL OFFICE	CO OFFICE EXPENSE	17,100							17,100
CENTRAL OFFICE	DISTRICT WIDE DUES & SUBSCR	14,120							14,120
CENTRAL OFFICE	ASSIST SUPT/FINANCE	154,500							154,500
CENTRAL OFFICE	BUSINESS COORD	58,184				15,000		15,000	73,184
CENTRAL OFFICE	PAYROLL SALARY	31,776							31,776
CENTRAL OFFICE	FINANCE SPECIALIST	37,080							37,080
CENTRAL OFFICE	COMP RESERVE	0	20,000					20,000	20,000
CENTRAL OFFICE	LEGAL FEES GEN	24,000							24,000
CENTRAL OFFICE	CURRIC DIRECTOR	0							0
CENTRAL OFFICE	STIPENDS - PROF DEV	56,930							56,930
CENTRAL OFFICE	TRAINING/EDUCATION PROGRAMS	67,900					20,000	20,000	87,900
CENTRAL OFFICE	REGULAR BUS TRANSPORT	503,120				25,000		25,000	528,120
CENTRAL OFFICE	TSA MATCH	95,000							95,000
CENTRAL OFFICE	SICK/RET INCENTIVE	4,000							4,000
CENTRAL OFFICE	DIR OF PUPIL SERVICES	146,000							146,000
CENTRAL OFFICE	PUPIL SERVICES ADMIN ASSIST	55,000							55,000
FACILITIES	FACILITIES DIRECTOR	108,150							108,150
FACILITIES	CUSTODIAN SALARY	570,018				30,000		30,000	600,018
FACILITIES	OVERTIME - CUST/MAINT	5,500							5,500
FACILITIES	NATURAL GAS HEAT	100,000							100,000
FACILITIES	ELECTRICITY	220,000				10,000		10,000	230,000
FACILITIES	WATER	25,000							25,000
FACILITIES	SEWER USAGE CHARGES	16,000							16,000
FACILITIES	WASTE REMOVAL	23,500							23,500
FACILITIES	SNOW REMOVAL CONTRACTED SRVCES	15,000							15,000
FACILITIES	MAINTENANCE CONTRACTED SRVCES	64,000							64,000
FACILITIES	BUILDING MAINTENANCE SUPPLIES	111,500							111,500
FACILITIES	HVAC EQUIPMENT MAINT SERVICES	53,000							53,000
HILDRETH	HES CURRIC STIPENDS	32,100							32,100
HILDRETH	HES PRINCIPAL SAL	139,400							139,400
HILDRETH	HES ASSOCIATE PRINCIPAL	128,125							128,125
HILDRETH	HES ADMIN ASSISTANT SAL	96,561							96,561
HILDRETH	HES OFFICE EXPENSE	6,201							6,201
HILDRETH	HES DUES&SUBSCRIPTIONS	5,590							5,590
HILDRETH	HES EQUIP LEASE/REPAIRS	25,000							25,000
HILDRETH	ELL TEACHER SALARY-ELEM	37,337							37,337
HILDRETH	HES TEACHERS SAL (K-5)	1,754,965	912,500			170,000		1,082,500	2,837,465
HILDRETH	SPECIALIST TEACHER SALARIES (ELA)	107,359							107,359
HILDRETH	MEDICAL/THERAPY ELEM	53,775							53,775
HILDRETH	HES SUBS TEACHERS SHORT TERM	87,000							87,000
HILDRETH	KINDERGARTEN AIDE	144,604							144,604
HILDRETH	HES CLERICAL AIDES	0							0
HILDRETH	RECESS AIDE SALARY	73,100							73,100
HILDRETH	LIBRARIAN TEACHER SALARY	99,929							99,929
HILDRETH	READING/MATH TUTOR SALARY	235,899					45,000	45,000	280,899

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HILDRETH	HES CURRICULUM MATERIALS	71,781							71,781
HILDRETH	HES LIBRARY SUPPLIES/SERVICES	9,417							9,417
HILDRETH	HES PUPIL GENERAL SUPPLIES	22,074					5,100	5,100	27,174
HILDRETH	HES GUIDANCE ADJUSTMENT SAL	139,019							139,019
HILDRETH	HES NURSE SALARY	81,680							81,680
HILDRETH	STUDENT ACTIV STIPEND	5,785							5,785
HILDRETH	PRESCHOOL TEACHERS	116,399				150,000		150,000	266,399
HILDRETH	SPECIAL ED HES TEACHER	799,413							799,413
HILDRETH	PRESCHOOL AIDES	67,872							67,872
HILDRETH	HES LEARNING ASSISTANTS	489,819							489,819
BROMFIELD MS	TBS MS DEPT COORD STIPENDS	10,500							10,500
BROMFIELD MS	TBS MS ADMIN ASSIST SALARY	63,522							63,522
BROMFIELD MS	TBS MS OFFICE EXPENSE	1,000							1,000
BROMFIELD MS	TBS MS DUES&SUBSCRIPTIONS	1,976							1,976
BROMFIELD MS	TBS MS PRINCIPAL SALARY	149,350							149,350
BROMFIELD MS	TBS MS ASSIST PRINCIPAL SALARY	0							0
BROMFIELD MS	TBS MS EQUIP LEASE/REPAIRS	17,625							17,625
BROMFIELD MS	ELL TEACHER SALARY-MS	28,003							28,003
BROMFIELD MS	TBS MS TEACHER SALARIES 6-8	1,027,722	587,250		150,000			737,250	1,764,972
BROMFIELD MS	MEDICAL/THERAPY MS	99,401							99,401
BROMFIELD MS	TBS MS SHORT TERM SUBSTITUTES	38,100							38,100
BROMFIELD MS	TBMS MED LIBR/COORDINATOR SAL	55,538							55,538
BROMFIELD MS	TBS MS CURRICULUM	39,867							39,867
BROMFIELD MS	TBS MS MEDIA LIBRARY PROG EXP	5,989							5,989
BROMFIELD MS	TBS MS PUPIL SUPPLIES	15,608							15,608
BROMFIELD MS	TBS MS GUIDANCE SALARY	183,091							183,091
BROMFIELD MS	TBS MS GUIDANCE ADMIN ASST SALARY	11,190							11,190
BROMFIELD MS	TBS MS NURSE SALARY	136,556							136,556
BROMFIELD MS	TBS MS STUDENT ACTIV EXP	3,000							3,000
BROMFIELD MS	SPECIAL ED TB MS TEACHER	291,703							291,703
BROMFIELD MS	TB MS LEARNING ASSISTANTS	122,303							122,303
BROMFIELD HS	TBS HS DEPT COORD STIPENDS	46,000							46,000
BROMFIELD HS	DEAN OF STUDENTS STIPEND	0							0
BROMFIELD HS	TBS HS PRINCIPAL SALARY	149,350							149,350
BROMFIELD HS	TBS HS ADMIN ASSIST SALARY	63,522							63,522
BROMFIELD HS	TBS OFFICE EXPENSE	3,000							3,000
BROMFIELD HS	TBS HS DUES&SUBSCRIPTIONS	22,384							22,384
BROMFIELD HS	TBS HS ASSIST PRINCIPAL SALARY	0							0
BROMFIELD HS	TBHS EQUIP LEASE/REPAIRS	18,900							18,900
BROMFIELD HS	ELL TEACHER SALARY-HS	28,003							28,003
BROMFIELD HS	TBS HS TEACHER SALARIES 9-12	2,200,352	587,250		150,000			737,250	2,937,602
BROMFIELD HS	MEDICAL/THERAPY HS	11,523							11,523
BROMFIELD HS	TBS HS SHORT TERM SUBSTITUTES	44,900							44,900
BROMFIELD HS	TBS ACADEMIC SUPPORT	115,528							115,528
BROMFIELD HS	TBS CLERICAL AIDE SALARY	0							0
BROMFIELD HS	TBHS MED LIBR/COORDINATOR SAL	55,538							55,538
BROMFIELD HS	VIRTUAL HIGH SCHOOL	19,000							19,000
BROMFIELD HS	TBS HS CURRICULUM	46,528							46,528

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BROMFIELD HS	TBHS MEDIA LIBRARY PROG EXP	7,031							7,031		
BROMFIELD HS	TBS HS PUPIL SUPPLIES	31,994							31,994		
BROMFIELD HS	TBS HS GUIDANCE SALARY	455,029						0	455,029		
BROMFIELD HS	TBS HS GUIDANCE ADMIN ASST SALARY	44,758							44,758		
BROMFIELD HS	TBS HS NURSE SALARY	80,556							80,556		
BROMFIELD HS	BRMF NURSE EXPENSE	3,483							3,483		
BROMFIELD HS	TBS COACHING SALARIES	25,000							25,000		
BROMFIELD HS	ATHLETIC DIRECTOR SALARY	100,000							100,000		
BROMFIELD HS	TBS HS STUDENT ACTIV SAL	82,890							82,890		
BROMFIELD HS	TBS HS STUDENT ACTIV EXP	23,190							23,190		
BROMFIELD HS	SPECIAL ED TB HS TEACHER	595,556						0	595,556		
BROMFIELD HS	TB HS LEARNING ASSISTANTS	151,686							151,686		
PUPIL SERVICES	LEGAL FEES SPED	16,000							16,000		
PUPIL SERVICES	PUPIL SUPPRT EQUP LEASE/REPAIR	4,000							4,000		
PUPIL SERVICES	PUPIL SUPPRT OFFICE EXPENSE	0							0		
PUPIL SERVICES	STUDENT SUPPORT PROF SERVICES	117,174							117,174		
PUPIL SERVICES	PUPIL SUPPLIES SPECIAL ED	2,884						0	2,884		
PUPIL SERVICES	PROF DEV - STUDENT SUPPORT	34,200							34,200		
PUPIL SERVICES	PREK PUPIL SUPPLIES	0							0		
PUPIL SERVICES	HOME INSTRUCTION	41,000							41,000		
PUPIL SERVICES	DIAGNOSTIC	18,196							18,196		
PUPIL SERVICES	HOMELESS TRANSPORTATION	0							0		
PUPIL SERVICES	SPED TRANSPORTATION	396,080							396,080		
PUPIL SERVICES	OOD PRIVATE SCHOOL TUITION	69,967		807,000			290,000	1,097,000	1,166,967		
PUPIL SERVICES	OOD COLLABORATIVE FEES	306,499		253,000				253,000	559,499		
TECHNOLOGY	TECH ED COORDINATOR TEACHER	0							0		
TECHNOLOGY	TECH ED COORD STIPEND	5,000							5,000		
TECHNOLOGY	DATA SPECIALIST	0							0		
TECHNOLOGY	TECHNOLOGY LEASES	0	248,446					248,446	248,446		
TECHNOLOGY	SOFTWARE - HES	28,270							28,270		
TECHNOLOGY	SOFTWARE - TBS MS	15,441							15,441		
TECHNOLOGY	SOFTWARE - TBS HS	4,462							4,462		
TECHNOLOGY	SOFTWARE-SYSTEM WIDE	30,620	131,554					131,554	162,174		
TECHNOLOGY	TELECOMMUNICATIONS	30,839							30,839		
TECHNOLOGY	TECHNOLOGY DIRECTOR SALARY	118,450							118,450		
TECHNOLOGY	IT TECHNICIAN SALARY	154,555							154,555		
TECHNOLOGY	TECH MAINTENANCE	39,139							39,139		
TECHNOLOGY	TECH SYSTEMWIDE HARDWARE	44,100							44,100		
TECHNOLOGY	TECH SUPPLIES	33,400							33,400		
	TOTAL	15,930,250	2,487,000	1,060,000	300,000	400,000	360,100	4,607,100	20,537,350		
										FY25 % increase	\$ increase
	OMNIBUS								15,930,250	4.93%	748,614
	NON-GENERAL FUNDS (OFFSETS)								4,607,100	-6.65%	-328,000
	FULL BUDGET								20,537,350	2.09%	420,614