



FY26 Draft Level Services Budget

March 10, 2025

TOTALS BY COST CENTER

Cost Center	Location Code	FY24 ACTUAL	FY25 SC APPROVED BUDGET	FY26 DRAFT BUDGET	% Increase over FY25 BUDGET
District Administration	310	1,106,651	1,249,445	1,374,838	10.04%
Transportation	311	698,377	607,240	756,200	24.53%
Sgt. Jordan Shay Lower Elementary	312	5,282,452	5,555,369	6,070,944	9.28%
Cashman Upper Elementary	313	3,758,475	4,112,584	4,308,705	4.77%
Middle School	314	5,947,494	5,631,472	5,974,993	6.10%
High School	315	5,401,893	5,650,664	6,016,708	6.48%
Innovation High School	321	940,120	872,958	920,685	5.47%
District Technology	316	176,924	200,606	205,919	2.65%
Maintenance	317	2,612,256	2,601,758	2,745,211	5.51%
Curriculum & Prof. Development	318	325,337	597,659	529,382	-11.42%
Special Education	319	4,200,047	3,918,353	4,913,976	25.41%
Employee Benefits	320	6,643,383	6,947,331	7,331,739	5.53%
Grand Total		37,093,409	37,945,439	41,149,300	8.44%

**FY2026 LEVEL SERVICES
BUDGET**

3/5/2025

Account Number	Account	2024 Actual	2025 SC Approved Budget	2026 Draft Budget	Description
ADMINISTRATION					
100 310 1110 6150	SCHOOL COMMITTEE SECRETARY	8,220	8,221	8,488	SC secretary stipend
100 310 1110 6300	CONTRACTED SERVICES	15,601	3,748	23,748	MASC Policy Renewal (online) & NESDEC, Super Search
100 310 1110 6342	SC ADVERTISING	1,355	1,500	1,500	Advertising/Legal Notices
100 310 1110 6710	SC TRAVEL	159	0	0	MASC conference for school committee members eliminated
100 310 1110 6730	SC DUES	6,539	6,896	6,896	Memberships for MASC
100 310 1110 6780	SC OTHER EXPENSES	333	600	600	Retirement gifts, etc.
100 310 1210 6101	SUPERINTENDENT SALARY	200,194	199,044	205,513	Superintendent(1.0)
100 310 1210 6150	SUPERINTENDENT'S SECRETARY'S SALARY	65,467	64,232	66,485	Administrative Assistant to the Superintendent (1.0)
100 310 1210 6300	SUPT. CONTRACTED SERVICES	14,173	10,137	10,529	School Spring, Smore acct, Zoom licenses, etc.
100 310 1210 6341	SUPT. POSTAGE	1,784	2,000	2,000	Postage for central office
100 310 1210 6420	SUPT. SUPPLIES & MATERIALS	6,062	5,000	6,000	Central office supplies, paper, etc.
100 310 1210 6710	SUPT. TRAVEL	2,102	2,500	2,500	Per contract
100 310 1210 6730	SUPT. DUES	3,320	3,750	2,000	MASS Dues, Amesbury Rotary, NS Super Roundtable
100 310 1410 6106	DIRECTOR OF FINANCE & OPERATIONS	143,849	143,849	146,085	Director of Finance & Operations (1.0)
100 310 1410 6150	BUSINESS OFFICE STAFF	132,694	129,709	134,259	Includes Accts Receivable & Payroll Coordinator (2.0) District share of Property (218,586.83) & Liability (24,798.32)
100 310 1410 6200	NON-EMPLOYEE INSURANCE	257,246	243,385	260,422	Insurance w/7% inc (guestimate)
100 310 1410 6300	CONTRACTED SERVICES	13,215	2,100	2,100	Droplet fee
100 310 1410 6710	TRAVEL	875	2,025	2,025	MASBO Conferences & travel reimbursement per contract
100 310 1410 6730	DUES	2,255	2,308	2,308	MAPT, MASPA, etc.
100 310 1420 6105	RESERVE FOR IND. & CONTRACT NEG.	0	71,955	75,756	Budget non-union increases
100 310 1420 6110	RESERVE FOR COLUMN MOVES	0	110,151	150,000	Anticipated Column Moves for professional staff
100 310 1420 6150	HUMAN RESOURCES SALARY	32,236	36,720	36,720	Shared HR with city
100 310 1420 6169	SICK LEAVE BUYBACK (NOT RETIREMENT)	10,280	27,000	27,000	Contractual obligation for buyback of those with less than 3 days sick leave
100 310 1430 6310	LEGAL SERVICES	41,957	50,000	75,000	SC/Labor attorney & Pupil Personnel attorney (negotiations)
100 310 3100 6300	PARENT LIAISON SERVICES	1,479	1,000	10,000	Translation services
100 310 3200 6165	LEAD NURSE	10,000	10,000	10,000	Lead Nurse stipend
100 310 3200 6500	NURSING SUPPLIES	3,343	4,000	4,000	AED Maintenance
100 310 4230 6250	EQUIPMENT MAINTENANCE	8,116	7,524	8,000	Copier lease/maint contract
100 310 5150 6169	EMPLOYEE SEPARATION COSTS	90,172	55,091	49,904	Sick Leave Buyback for Retirees
100 310 5500 6159	CROSSING GUARDS SALARIES	32,800	44,000	44,000	Crossing guard salary based on # of corners
100 310 5550 6400	CROSSING GUARD SUPPLIES	825	1,000	1,000	Supplies for crossing guards, gloves, signs, etc.
ADMINISTRATION TOTAL		1,106,651	1,249,445	1,374,838	

**FY2026 LEVEL SERVICES
BUDGET**

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Account Number	Account	2024 Actual	2025 SC Approved Budget	2026 Draft Budget	Description
	TRANSPORTATION				
100 311 3300 6330	TRANSPORTATION SERVICES	669,698	627,240	664,200	Transportation Contract (includes 10 buses both levels)
100 311 3300 6330	TRANSPORTATION USER FEE OFFSET	(48,000)	(48,000)	(48,000)	User fees \$150/rider, \$300 family cap
100 311 3300 6331	MCKINNEY-VENTO TRANSPORTATION	76,679	28,000	140,000	Homeless transportation increased based on FY25
	TRANSPORTATION TOTAL	698,377	607,240	756,200	

**FY2026 LEVEL SERVICES
BUDGET**

3/5/2025

Account Number	Account	2024 Actual	2025 SC Approved Budget	2026 Draft Budget	Description
SGT. JORDAN SHAY LOWER ELEMENTARY SCHOOL					
100 312 2210 6107	PRINCIPAL SALARY	131,737	131,557	136,516	Principal (1.0), Bldg. Coordinator stipend
100 312 2210 6150	SECRETARY SALARY	52,232	54,862	56,492	Secretary (1.0) includes stipend for sub caller
100 312 2210 6151	CLERICAL SUPPORT SALARY	33,090	36,139	37,314	Clerical Support (.7)
100 312 2210 6420	PRINCIPAL OFFICE SUPPLIES	2,352	2,500	2,500	Office Supplies
100 312 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	355	1,900	1,900	Conferences & travel reimbursement per contract
100 312 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	559	600	600	Principal dues & memberships per contract
100 312 2305 6110	REGULAR EDUCATION TEACHER SALARIES	2,609,346	2,755,627	3,070,377	Regular education teachers (33.0) includes additional Gr. 2 teacher, Math Specialist & Title 1 Reading Specialist, Music, PE, Art & EL and STEM
100 312 2305 6110	OFFSET BY TITLE ONE GRANT	(83,398)	(91,131)	(100,781)	Title One Reading Specialist Salary offset
100 312 2324 6155	OFFSET BY ESSER III	(91,772)	0	0	Math Interventionist ESSER Salary offset
100 312 2305 6110	OFFSET BY PRE-K REVOLVING	(50,000)	(50,000)	(50,000)	Portion of Pre-K Salary offset
100 312 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	753,439	840,934	776,783	Special Ed teachers (8.0), Special Ed facilitator (1.0)
100 312 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	Hourly pay for tutoring reg. education students in home/hospital
100 312 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	328	0	0	Contract services to provide home/hospital tutoring
100 312 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	210,661	213,677	352,076	Speech Therapist (2.0), BCBA (2.0), OT & PT moved to sped budget
100 312 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	44,883	46,465	47,495	Speech Therapy Assistant (1.0)
100 312 2324 6155	LONG-TERM SUBSTITUTES	0	25,000	30,000	Coverage for LT substitutes
100 312 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	44,189	0	0	Transfers from regular substitute acct
100 312 2325 6155	SUBSTITUTE TEACHER SALARIES	39,148	39,000	39,000	Coverage for daily regular education absences
100 312 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SALA	12,900	13,000	13,000	Coverage for daily special education absences
100 312 2330 6130	TEACHER ASSISTANTS SALARIES	374,760	285,637	292,727	5 Kindergarten paras (5.0), 2 Title One Paras (2.0)
100 312 2330 6130	OFFSET BY TITLE ONE GRANT	(73,690)	(78,547)	(85,281)	Title One Para Salary offset
100 312 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALA	712,660	661,766	739,036	20 Special Ed para's (19.0)
100 312 2330 6131	OFFSET BY 262 SPED GRANT	(25,015)	(25,015)	(21,145)	Special Ed 262 Para Salary offset
100 312 2330 6156	SPECIAL ED ASST SUBSTITUTES	31,326	15,000	20,000	Special Ed Para substitutes increased based on current usage
100 312 2340 6120	LIBRARY SALARY	34,740	72,000	100,766	Library/Media Specialist (1.0)
100 312 2357 6110	COACHES SALARY	55,333	57,024	53,412	Reading Coach (.5) shared with CES offset by TITLE IIA
100 312 2357 6110	OFFSET BY ESSER III/TITLE IIA	(50,333)	0	(20,000)	Reading Coach (.5) Title IIA Offset
100 312 2410 6510	TEXTBOOKS	21,920	27,152	27,152	Wilson, Textbooks & Consumables for Math
100 312 2410 6511	SPECIAL ED. TEXTBOOKS	0	500	500	Sunday
100 312 2415 6520	LIBRARY SUPPLIES	641	1,151	1,151	Supplies and materials to support library
100 312 2415 6485	LIBRARY SOFTWARE	1,169	1,321	1,521	Follet Hosted (\$1071), Destiny (\$250)
100 312 2420 6470	INSTRUCTIONAL EQUIPMENT	502	603	603	DYO totes, keyboard cases
100 312 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	37,905	30,000	38,000	6 Copier leases plus maintenance & overages
100 312 2430 6430	TEACHER SUPPLIES	17,611	16,000	17,800	Classroom supplies
100 312 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	0	iPad Lease
100 312 2450 6485	INSTRUCTIONAL TECH SOFTWARE	4,354	14,220	15,000	Prototype-Storyboard, Lazel- Reading A-Z/Rax, Sunburst-
100 312 2710 6125	GUIDANCE SALARY	176,565	185,892	192,893	Guidance Counselor (1.0), Social Worker (1.0)
100 312 2720 6430	TESTING MATERIALS & SUPPLIES	901	1,759	1,759	Amplify-Dibels, Heiniman, Pearson
100 312 2800 6128	PSYCHOLOGIST SALARY	48,404	50,054	52,515	School Psychologist (.5)
100 312 3200 6135	NURSE SALARY	67,235	72,089	74,350	Nurse (1.0)
100 312 3200 6131	CNA SALARY			19,026	CNA Salary (.6) moved from AMS
100 314 3200 6131	OFFSET BY COMPREHENSIVE HEALTH GR			(19,026)	CH Grant Salary Offset
100 312 3200 6500	NURSE SUPPLIES	1,982	2,000	3,000	Nursing supplies
100 312 3520 6142	X-CURRICULAR STIPENDS	3,840	0	0	Per contract
100 312 3520 6301	X-CURRICULAR CONTRACTED SERVICES	722	0	0	Buses, etc.
100 312 4110 6145	CUSTODIAN SALARIES	116,209	125,633	132,913	Multi Purpose Facility Tech (2.0)
100 312 4110 6147	CUSTODIAN OVERTIME	3,160	5,000	5,000	Overtime for MPFT increased based on historical data
100 312 4110 6450	CUSTODIAN SUPPLIES	9,501	14,000	14,000	Custodial supplies
SGT. JORDAN SHAY LOWER ELEMENTAR		5,282,452	5,555,369	6,070,944	

**FY2026 LEVEL SERVICES
BUDGET**

3/5/2025

Account Number	Account	2024 Actual	2025 SC Approved Budget	2026 Draft Budget	Description
CASHMAN ELEMENTARY SCHOOL					
100 313 2210 6107	PRINCIPAL SALARY	126,875	121,696	123,056	Principal (1.0), Bldg. Coordinator stipend
100 313 2210 6150	SECRETARY SALARY	54,863	57,902	61,073	Secretary (1.0) includes stipend for sub caller
100 313 2210 6151	CLERICAL SUPPORT SALARY	30,531	33,024	34,097	Clerical Support, (.7)
100 313 2210 6420	PRINCIPAL OFFICE SUPPLIES	654	1,750	1,750	Office supplies
100 313 2210 6430	PRINCIPAL OTHER SUPPLIES	1,018	2,500	2,500	Postage and office supplies
100 313 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	0	1,250	0	Conferences & travel reimbursement per contract
100 313 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	618	900	900	Principal dues & memberships per contract
100 313 2305 6110	REGULAR EDUCATION TEACHER SALARIES	2,227,399	2,339,205	2,387,047	Reg. Ed teachers (26.0), includes CAMP teacher, Title 1 Reading, EL, Int Arts Interventionist, Music, PE, Art & Tech
100 313 2305 6110	OFFSET BY TITLE ONE GRANT	(94,307)	(97,609)	(100,781)	Title One Reading Specialist Salary offset
100 313 2305 6110	OFFSET BY ESSER III	(98,665)	0		Math Interventionist ESSER Salary offset
100 313 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	805,219	795,307	827,853	Special Ed teachers (8.0), adj. counselor (1.0) & Special Education facilitator (1.0)
100 313 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	Hourly pay for tutoring reg. education students in home/hospital
100 313 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	345	0	2,000	Contract services to provide home/hospital tutoring
100 313 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	128,760	176,728	141,665	Speech Therapist (.8), BCBA (1.0), OT & PT moved to sped budget
100 313 2305 6110	OFFSET BY CHOICE	(68,000)	(75,145)	(79,595)	BCBA CHOICE Salary offset
100 313 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	19,845	28,665	45,506	Speech Asst (1.0)
100 313 2324 6155	LONG-TERM SUBSTITUTES	8,446	25,000	25,000	Coverage for LT substitutes
100 313 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	13,902	0	0	Transfers from regular substitute acct
100 313 2325 6155	SUBSTITUTE TEACHER SALARIES	34,775	18,000	18,000	Coverage for daily regular education absences
100 313 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SALA	14,175	18,000	18,000	Coverage for daily special education absences
100 313 2330 6130	TEACHER ASSISTANTS SALARIES	26,744	32,685	43,535	CAMP para
100 313 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALA	553,044	616,178	696,225	18 Special Education Para's, 1 LPN
100 313 2330 6131	OFFSET BY IDEA SPED GRANT/CB	(553,044)	(616,178)	(629,183)	IDEA/Circuit Breaker Salary offset
100 313 2330 6156	SPECIAL ED ASST SUBSTITUTES	3,000	15,000	15,000	Special Ed Para substitutes based on current usage
100 313 2340 6120	LIBRARY SALARY	76,830	81,461	86,990	Library/Media Specialist (1.0)
100 313 2357 6110	COACHES SALARY	55,333	57,524	53,412	Reading Coach (.5) shared with SHAY offset by TITLE IIA
100 313 2357 6110	OFFSET BY ESSER III/TITLE IIA	(50,333)	0	(20,000)	Reading Coach (.5) TITLE IIA Salary offset
100 313 2410 6510	TEXTBOOKS	18,801	8,713	8,713	Gr. 3-4 Math textbooks & possible cost for DESMOS workbooks
100 313 2410 6430	CURRICULUM SUPPLIES & MATERIALS	0	18,621	17,243	Math (\$2825), Art (\$3,975), Music (\$1148), ELA (\$8329), PE (\$966)
100 313 2415 6520	LIBRARY SUPPLIES	1,653	1,782	1,165	Consumables (book tape & glue), and book orders
100 313 2415 6525	AUDIO VISUAL SUPPLIES	0	2,000	2,000	Projector updates
100 313 2415 6485	LIBRARY SOFTWARE	1,946	2,481	2,692	Follett Hosted & Destiny, Wolrd Almanac, Guild, Sora, Scholastic Go, TrueFlix, Brainpop, Jr. Library Guild
100 313 2420 6470	INSTRUCTIONAL EQUIPMENT	0	5,000	5,000	New instructional equipment
100 313 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	30,566	24,000	30,000	Copier lease & maint moved from 4230
100 313 2430 6430	TEACHER SUPPLIES	11,656	22,000	25,000	Classroom supplies \$55/pupil, paper, pencils, student supplies
100 313 2450 6481	INSTRUCTIONAL TECH HARDWARE	1,983	0	49,000	Replacement of student chromebooks-Gr. 3
100 313 2450 6485	INSTRUCTIONAL TECH SOFTWARE	18,341	25,739	27,645	Lazel (Raz & EL),IXL , Wevideo, Typing Agent, Mystery Science, Explore Learning, Clever-Storyboard, Lexia, Second Step, Reflex Math, Blooket, Co-Spaces EDU, Book Creator, QuiverVision, Apple Volume Purchase
100 313 2710 6125	GUIDANCE SALARY	94,656	98,399	102,540	Social Worker/School Adj Counselor (1.0)
100 313 2710 6420	GUIDANCE SUPPLIES	2,558	500	500	SEL Materials
100 313 2720 6430	TESTING MATERIALS & SUPPLIES	327	405	450	Amplify-Dibels
100 313 2800 6128	PSYCHOLOGIST SALARY	48,404	50,054	51,640	School Psychologist (.5)
100 313 3200 6135	NURSE SALARY	67,235	69,589	71,850	Nurse (1.0)
100 313 3200 6500	NURSE SUPPLIES	1,496	2,000	2,000	Nursing supplies
100 313 3520 6142	X-CURRICULAR STIPENDS	2,247	4,841	4,986	Per contract
100 313 3520 6301	X-CURRICULAR CONTRACTED SERVICES	0	1,000	1,000	Buses, etc.
100 313 4110 6145	CUSTODIANS SALARY	114,355	122,617	129,731	Multi Purpose Facility Tech (2.0)
100 313 4110 6147	CUSTODIAN OVERTIME	10,757	5,000	7,500	Custodial overtime
100 313 4110 6450	CUSTODIAN SUPPLIES	13,470	14,000	14,000	Custodian supplies
CASHMAN ELEMENTARY TOTAL		3,758,475	4,112,584	4,308,705	

**FY2026 LEVEL SERVICES
BUDGET**

3/5/2025

Account Number	Account	2024 Actual	2025 SC Approved Budget	2026 Draft Budget	Description
MIDDLE SCHOOL					
100 314 2210 6107	PRINCIPALS SALARY	342,325	340,495	346,362	Principal (1.0), Assistants Principal (2.0)
100 314 2210 6150	SECRETARIES SALARY	111,182	110,864	106,038	Secretaries (2.0)
100 314 2210 6420	PRINCIPAL OFFICE SUPPLIES	500	1,650	2,000	Office Supplies
100 314 2210 6430	PRINCIPAL OTHER SUPPLIES	700	1,650	2,000	General supplies and MCAS mailing
100 314 2210 6470	PRINCIPAL EQUIPMENT	287	1,000	1,000	Misc. small equipment
100 314 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	0	1,050	500	Conferences & travel reimbursement per contract
100 314 2210 6711	ASST. PRINCIPAL TRAVEL & CONFERENCE	0	2,500	500	Conferences & travel reimbursement per contract
100 314 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	1,225	1,250	1,000	Dues & Memberships per contract
100 314 2210 6731	ASST. PRINCIPAL DUES & MEMBERSHIPS	0	2,500	3,000	Dues & Memberships per contract
100 314 2305 6110	REGULAR EDUCATION TEACHER SALARIE	2,952,067	2,706,410	2,936,184	Regular education teachers (32) includes EL (1.0) , World Lang (2.0), Reading/MTSS (1.0), Art (1.0), Music (2.0), PE&Health (3.0), STEM (1.0) Tech (1.0), and Content Leads stipends (\$1,000/ea)
100 314 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	989,504	963,575	1,035,150	Special Educattion Teachers (10.0), Sped Facilitator (1.0)
100 314 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	300	0	Hourly pay for tutoring reg. education students in home/hospital
100 314 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	983	0	500	Contract services to provide home/hospital tutoring
100 314 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	135,880	135,208	154,918	Speech Therapist (1.0), BCBA (1.0)
100 314 2324 6155	LONG-TERM SUBSTITUTES	72,207	25,000	25,000	Coverage for LT substitutes
100 314 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	32,600	0	0	Transfers from regular substitute acct
100 314 2325 6155	SUBSTITUTE TEACHERS	49,852	25,000	25,000	Coverage for daily regular education absences
100 314 2325 6156	SPED SUBSTITUTE TEACHERS	14,458	10,000	10,000	Coverage for daily special education absences
100 314 2330 6131	SPED TEACHER ASSISTANTS	476,587	540,367	592,309	15 Special Educations para's
100 314 2330 6155	SPECIAL ED ASST SUBSTITUTES	21,250	15,000	15,000	Special Ed Para substitutes increased based on current usage
100 314 2340 6120	LIBRARY SALARY	91,646	23,060	0	Library Media Specialist
100 314 2357 6110	COACHES SALARY	90,396	93,560	0	Math Coach
100 314 2357 6110	OFFSET BY TITLE II GRANT	(36,158)	(36,158)	0	Title II salary offset
100 314 2357 6300	Prof Development Other	200	200	0	Prof Dev Contract Services
100 314 2410 6510	TEXTBOOKS	2,180	6,000	3,000	Textbooks and related media
100 314 2410 6511	SPED TEXTBOOKS	0	1,250	1,000	Sped Textbooks and related media
100 314 2415 6300	LIBRARY SERVICES	1,466	2,000	500	Subscriptions, licenses
100 314 2415 6485	LIBRARY SOFTWARE	1,169	1,185	1,200	Follett
100 314 2415 6520	LIBRARY SUPPLIES	1,311	2,000	0	Books and supplies
100 314 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	29,490	25,580	30,000	Copier lease & maintenance
100 314 2420 6255	OTHER EQUIPMENT MAINTENANCE	884	3,000	3,000	Repair and maintenance on other instructional equipment
100 314 2430 6430	TEACHER SUPPLIES	17,829	22,250	25,000	Classroom supplies
100 314 2430 6431	SPED TEACHER SUPPLIES	624	4,550	3,000	Sped classroom supplies
100 314 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	2,000	51,000	Replacement of student chromebooks - Gr. 8 \$49k, Laptop, Elmo's Replacement Projectors
100 314 2450 6485	INSTRUCTIONAL TECH SOFTWARE	6,903	11,750	12,000	Neuron, Brainpop, Edpuzzle, etc.
100 314 2710 6125	GUIDANCE SALARIES	329,318	274,485	259,158	Counselors (3.0)
100 314 2710 6125	OFFSET BY ESSER III	(66,971)	0	0	Adjustment Counselor Salary offset
100 314 2710 6420	GUIDANCE SUPPLIES	111	2,000	2,000	Guidance Supplies and related media
100 314 2800 6128	PSYCHOLOGIST SALARY	42,324	44,734	47,150	School Psychologist (.5)
100 314 3200 6135	NURSE SALARY	72,047	74,481	76,821	Nurse Salary (1.0)
100 314 3200 6131	CNA SALARY	15,000	22,265	0	CNA Salary (.6) moved to Shay
100 314 3200 6131	OFFSET BY COMPREHENSIVE HEALTH GR	(15,000)	(22,265)	0	CH Grant Salary Offset
100 314 3200 6500	NURSE'S SUPPLIES	1,483	1,500	2,000	Nurse's Supplies
100 314 3400 6138	CAFETERIA SALARY	0	2,656	0	Cafeteria Salary
100 314 3520 6142	EXTRACURRICULAR STIPENDS	19,250	24,380	25,111	Extracurricular Stipends
100 314 3520 6300	EXTRACURRICULAR CONTRACTED SER	1,238	3,000	9,000	Buses, etc.
100 314 3600 6138	SUPERVISION - CAFETERIA	9,727	14,400	14,400	Student supervision at lunch
100 314 4110 6145	CUSTODIAN SALARIES	106,863	118,790	128,192	Multi Purpose Facility Tech (2.0)
100 314 4110 6147	CUSTODIAN OVERTIME	10,745	10,000	10,000	Custodian overtime
100 314 4110 6450	CUSTODIAN SUPPLIES	11,812	15,000	15,000	Custodial supplies
MIDDLE SCHOOL TOTAL		5,947,494	5,631,472	5,974,993	

**FY2026 LEVEL SERVICES
BUDGET**

3/5/2025

Account Number	Account	2024 Actual	2025 SC Approved Budget	2026 Draft Budget	Description
HIGH SCHOOL					
100 315 2210 6107	PRINCIPALS SALARY	351,940	351,940	368,284	Principal (1.0), AP (1.0), AP/AD (1.0)
100 315 2210 6150	SECRETARIES SALARY	108,825	114,604	118,335	Secretaries (2.0), includes stipend for sub caller
100 315 2210 6151	CLERICAL SUPPORT SALARY	54,092	66,697	68,274	Clerical Support, (1.7)
100 315 2210 6300	CONTRACTED SERVICES - NEASC	6,198	6,860	20,000	High School Accreditation Fee/ Dicennial visit
100 315 2210 6111	NEASC COORDINATORS STIPEND	2,000	2,000	2,000	NEASC Coordinator stipends
100 315 2210 6420	PRINCIPAL OFFICE SUPPLIES	3,237	4,500	4,500	Office Supplies
100 315 2210 6430	PRINCIPAL OTHER SUPPLIES	105	3,000	3,000	Other Supplies
100 315 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	562	1,250	1,250	Conferences & travel reimbursement per contract
100 315 2210 6711	ASST PRINCIPAL TRAVEL & CONFERENCE	800	2,500	2,500	Conferences & travel reimbursement per contract
100 315 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	436	1,250	1,250	Dues & Memberships per contract
100 315 2210 6731	ASST. PRINCIPAL DUES & MEMBERHSIPS	850	2,500	2,500	Dues & Memberships per contract
100 315 2305 6110	REGULAR EDUCATION TEACHER SALARIE	3,267,390	3,245,259	3,457,792	Regular education teachers (3)includes EL (1.0) , Art (1.0), Music (1.0), Health & PE (3.0), Tech (3.0) and \$4,200 stipends for dept. heads, 8 salaries offset by Choice, 2 salaries offset by South Hampton Tuition
100 315 2305 6110	SCHOOL CHOICE OFFSET	(660,836)	(725,028)	(743,432)	8 Salaries offset by Choice Revolving
100 315 2305 6110	SOUTH HAMPTON TUITION OFFSET	(256,086)	(174,255)	(184,645)	2 Salaries offset by So. Hampton Tuition Revolving
100 315 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	610,931	741,609	765,744	Special Ed teachers (7.0), Special Education facilitator (1.0)
100 315 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	Hourly pay for tutoring reg. education students in home/hospital
100 315 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	1,031	1,000	5,000	Contract services to provide home/hospital tutoring
100 315 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	6,854	16,769	15,518	Speech Therapist (.2)
100 315 2324 6155	LONG-TERM SUBSTITUTES	43,814	25,000	25,000	Coverage for LT substitutes
100 315 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	13,579	0	0	Transfers from regular substitute acct
100 315 2325 6155	SUBSTITUTE TEACHERS	41,850	25,000	25,000	Coverage for daily regular education absences
100 315 2325 6156	SPED SUBSTITUTE TEACHERS	2,600	6,000	6,000	Coverage for daily special education absences
100 315 2330 6130	TEACHER ASSISTANTS SALARIES	36,650	36,650	39,815	Bryte Program Para (1.0)
100 315 2330 6131	SPED TEACHER ASSISTANTS	472,318	483,106	511,644	Special Ed Para's (13.0)
100 315 2330 6156	SPED ASST SUBSTITUTES	4,125	0	0	Substitutes for Special Ed Para's
100 315 2340 6120	LIBRARY SALARY	92,263	97,609	100,781	1 library media specialist (1.0)
100 315 2340 6122	AUDIO VISUAL STIPENDS-ACTV	40,082	42,030	44,646	1 Cable TV/Audio Visual Coordinator (.5)
100 315 2357 6300	TEACHER OTHER PROF CONTRACTED	1,428	5,500	5,500	Workshop registrations
100 315 2410 6510	TEXTBOOKS	12,797	13,000	13,000	Textbooks and related media
100 315 2410 6511	SPED TEXTBOOKS	682	2,000	2,000	Sped textbooks and related media
100 315 2415 6430	CURRICULUM MATERIALS & SUPPLIES	38,394	50,000	50,000	Materials to support the curriculum
100 315 2415 6520	LIBRARY SUPPLIES	1,303	3,500	3,500	Library supplies
100 315 2415 6485	LIBRARY SOFTWARE	2,991	4,610	4,610	EBSCO Literary, Proquest SIRS, Destiny Library & Standards, Webpath Express
100 315 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0	Teacher equipment for classrooms
100 315 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	48,252	36,000	39,295	Copier lease & maint, postage machine
100 315 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	4,500	4,500	Consumer Science, Piano Tuning, etc
100 315 2430 6430	TEACHER SUPPLIES	7,678	24,000	24,000	Classroom teaching supplies
100 315 2430 6431	SPED TEACHER SUPPLIES	1,968	2,000	2,000	Sped classroom teaching supplies
100 315 2440 6300	OTHER PROF CONTRACTED SERVICES	0	10,000	10,000	Credit Recovery
100 315 2450 6481	INSTRUCTIONAL TECH HARDWARE	32,635	22,343	22,343	Apple Lease (yr 3 of 3)
100 315 2450 6485	INSTRUCTIONAL TECH SOFTWARE	27,829	26,840	30,000	Edpuzzle, Solidworks, Study.com, CORE TA, DiGilangua, Character Strong Grace Notes, Intelitek, Kuta, Learning Ally, Newsela, Noredink, Adobe,
100 315 2710 6125	GUIDANCE SALARIES	297,275	258,026	275,275	School Counselors (3.0)
100 315 2710 6150	GUIDANCE SECRETARY SALARY	49,534	47,734	52,273	Guidance secretary (1.0)
100 315 2710 6300	GUIDANCE CONTRACTED SERVICES	4,210	7,500	7,500	Memberships, dues, etc.
100 315 2710 6420	GUIDANCE OFFICE SUPPLIES	2,864	4,030	4,500	Office Supplies
100 315 2710 6485	GUIDANCE SOFTWARE	3,316	5,040	5,040	Naviance
100 315 2800 6128	PSYCHOLOGIST SALARY	42,325	44,734	47,150	School Psychologist (.5)
100 315 3200 6135	NURSE SALARY	62,589	66,773	74,350	Nurse (1.0)
100 315 3200 6500	NURSE'S SUPPLIES	1,934	2,500	3,000	Nursing supplies
100 315 3510 6140	ATHLETIC MANAGER	6,870	7,076	7,317	Asst. AD Stipend
100 315 3510 6141	ATHLETIC TRAINER	7,571	7,798	8,051	Trainer stipend
100 315 3510 6141	ATHLETIC COACHES	167,878	172,914	178,101	Coaches salaries
100 315 3510 6142	GAME PERSONNEL	19,500	20,085	20,688	Clock operators, ticket takers, etc.
100 315 3510 6300	ATHLETICS OTHER CONTRACTED SERV	86,839	89,444	92,127	Transportation costs
100 315 3510 6301	GAME OFFICIALS	86,757	114,478	121,347	Official fees (MIAA sets rates)
100 315 3510 6301	ATHLETICS OTHER PROFESSIONAL SERV	64,102	80,441	84,463	Fixed costs including dues, insurance, rink rental, AED Maint. HUDL, Family ID, MAScores
100 315 3510 6430	ATHLETICS SUPPLIES	43,050	44,341	46,558	Supplies/Equipment
100 315 3510 6300	ATHLETIC USER FEE & GATE RECEIPTS C	(151,692)	(130,240)	(120,000)	User fees and gate receipts
100 315 3520 6142	EXTRACURRICULAR STIPENDS	46,872	50,110	51,613	Stipends per contract
100 315 3520 6300	EXTRACURRICULAR CONTRACTED SER	1,520	6,440	6,440	Extracurricular transportation and dues for organizations
100 315 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIAL	1,345	2,500	2,500	AMS Recruiting Supplies
100 315 3520 6432	GRADUATION EXPENSES - SUPPLIES	5,143	16,000	16,000	Supplies and Materials
100 315 3520 6433	GRADUATION EXPENSES - CONT SERVICE	780	1,680	1,680	Contracts for details, etc.
100 315 3600 6138	DETENTION MONITORS	7,790	10,000	10,000	Monitors for afterschool and Saturday detention (@ \$40/HR)
100 315 4110 6145	CUSTODIAN SALARIES	98,962	122,617	129,731	Multi Purpose Facility Tech (2.0)
100 315 4110 6147	CUSTODIAN OVERTIME	11,071	4,500	4,500	Overtime for MPFT

**FY2026 LEVEL SERVICES
BUDGET**

3/5/2025

Account Number	Account	2024 Actual	2025 SC Approved Budget	2026 Draft Budget	Description
100 315 4110 6450	CUSTODIAN SUPPLIES	11,921	12,000	15,000	Custodial supplies
	HIGH SCHOOL TOTAL	5,401,893	5,650,664	6,016,708	

**FY2026 LEVEL SERVICES
BUDGET**

3/5/2025

Account Number	Account	2024 Actual	2025 SC Approved Budget	2026 Draft Budget	Description
	INNOVATION HIGH SCHOOL				
100 321 2210 6107	PRINCIPAL SALARY	107,894	107,894	111,678	Principal salary (1.0)
100 321 2210 6150	SECRETARY SALARY	62,304	32,839	31,248	Secretary (.5)
100 321 2210 6420	OFFICE SUPPLIES	454	500	500	Office Supplies
100 321 2210 6710	PRINCIPAL TRAVEL	300	0	0	Conferences and travel per contract
100 321 2305 6110	TEACHER SALARIES	268,414	283,167	296,615	Regular Education teachers (4.0)
100 321 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	129,531	137,984	146,481	Special Education teacher (2.0)
100 321 2325 6155	SUBSTITUTE TEACHERS	850	2,000	2,000	Coverage for teacher absences
100 321 2330 6131	SPED TEACHER ASSISTANTS	35,728	36,981	38,817	One paraprofessional (1.0)
100 321 2330 6131	OFFSET BY TUITION REVOLVING		(36,981)	(38,817)	Para Offset by Tuition Revolving Acct
100 321 2430 6430	TEACHER SUPPLIES	5,251	4,500	4,500	General teaching supplies
100 321 2440 6110	OTHER PROF TEACHER SALARIES			6,720	Summer salaries - Credit Recovery
100 321 2450 6300	INSTRUCTIONAL TECHNOLOGY SOFTWARE	0	3,600	3,600	Certification Courses
100 321 2710 6125	GUIDANCE SALARIES	98,665	102,299	106,575	Guidance counselor (1.0)
100 321 3200 6135	NURSE SALARY	78,860	83,475	89,068	Nurse (1.0)
100 321 3200 6500	NURSE'S SUPPLIES	503	500	500	Nursing supplies
100 321 3520 6432	GRADUATION EXPENSES - SUPPLIES	1,109	500	500	Graduation supplies
100 321 3520 6433	GRADUATION EXPENSES - CONT SERVICE	0	500	500	Graduation
100 321 4110 6145	CUSTODIAN SALARIES	39,389	64,192	67,832	MPFT (1.0)
100 321 4110 6145	OFFSET BY TUITION REVOLVING	0	(64,192)	(67,832)	MPFT offset by Tuition Revolving Acct
100 321 4110 6147	CUSTODIAN OVERTIME	679	1,200	1,200	MPFT Overtime
100 321 4110 6450	CUSTODIAN SUPPLIES	2,760	1,500	1,500	Custodial supplies
100 321 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	2,370	2,500	2,500	Copier lease & maintenance
100 321 5350 6780	RENTAL-LEASE OF BUILDINGS	105,060	108,000	115,000	Annual rent - 2.85% increase
	INNOVATION HIGH SCHOOL TOTAL	940,120	872,958	920,685	

**FY2026 LEVEL SERVICES
BUDGET**

3/5/2025

Account Number	Account	2024 Actual	2025 SC Approved Budget	2026 Draft Budget	Description
TECHNOLOGY					
100 316 1450 6380	DISTRICT MIS EXPENSES	44,650	47,606	49,034	Includes Aspen, SNAP, BlackBoard, Cleverbridge
100 316 1450 6480	TECHNOLOGY EQUIPMENT	572	1,000	1,000	Miscellaneous technology needs
100 316 2250 6144	IT STUDENT INFORMATION SPECIALIST	78,000	78,000	80,535	Data Manager (1.0)
100 316 4400 6385	IT NETWORK & TELECOMM	11,123	18,000	18,000	Internet - Verizon & Comcast
100 316 4450 6380	IT TECHNOLOGY MAINTENANCE	39,425	45,000	46,350	Google Suite, Jamf and other maintenance
100 316 4450 6490	IT TECHNOLOGY MAINTENANCE SUPPLIES	3,154	11,000	11,000	Repair & replacement of laptops, monitors, printers, bulbs, computer parts, chromebook insurance etc.
TECHNOLOGY TOTAL		176,924	200,606	205,919	
MAINTENANCE					
100 317 4120 6210	HEATING OF BUILDINGS	365,869	400,000	420,000	Gas heating of buildings increased by 5%
100 317 4130 6220	ELECTRICITY	785,044	670,683	704,217	Electricity costs for the district increased by 5%
100 317 4130 6340	TELEPHONE	102,147	100,000	103,000	Comcast services, cell phone reimbursement
100 317 4210 6240	GROUNDS MAINTENANCE CONTRACTED	34,456	7,500	8,000	Services to support groundskeeper
100 317 4210 6460	GROUNDS MAINTENANCE SUPPLIES	14,488	25,000	25,000	Supplies to maintain grounds and fields
100 317 4220 6146	MAINTENANCE SALARIES	229,930	228,288	237,216	Director (1.0) Craftsman (1.0) and Groundskeeper (1.0)
100 317 4220 6148	MAINTENANCE OVERTIME	26,214	30,000	30,000	Overtime for Craftsman and Groundskeeper
100 317 4220 6240	BLDG. MAINT CONTRACTED SERVICES	918,596	966,000	1,033,503	Contracts for custodial, pest control, fire alarms, elevators, hvac services & misc. others w5% inc
100 317 4220 6255	BLDG. MAINT EQUIP MAINTENANCE	9,106	10,000	15,000	Maintenance of equipment, ie bleachers, backboards, etc.
100 317 4220 6270	BLDG. MAINTENANCE EQUIP/LEASE	61,099	42,037	42,037	Year 3 of van payment, Yr 2 of F250 & F350 truck payments, rental/lease of maintenance equipment
100 317 4220 6440	BLDG. MAINTENANCE SUPPLIES	55,274	99,750	104,738	Building maintenance supplies
100 317 4230 6247	TRUCK MAINTENANCE	1,542	5,000	5,000	Maintenance vehicle repairs
100 317 4230 6465	TRUCK GAS/OIL	8,491	17,500	17,500	Maintenance vehicles fuel
MAINTENANCE TOTAL		2,612,256	2,601,758	2,745,211	

**FY2026 LEVEL SERVICES
BUDGET**

3/5/2025

Account Number	Account	2024 Actual	2025 SC Approved Budget	2026 Draft Budget	Description
	CURRICULUM & PROF. DEVELOPMENT				
100 318 2110 6106	DIRECTOR OF CURRICULUM	144,172	144,172	146,413	Director of Teaching & Learning (1.0), a portion of this salary charged to Title 1
100 318 2110 6106	OFFSET BY TITLE ONE GRANT	(31,852)	(31,800)	(20,000)	Title One Grant salary offset
100 318 2110 6150	CURRICULUM SECRETARY	65,804	36,339	39,998	Secretary(.5)
100 318 2110 6420	CURRICULUM OFFICE SUPPLIES	1,880	2,500	2,500	Office Supplies
100 318 2110 6430	CURRICULUM SUPPLIES & MATERIALS	18,716	55,893	55,893	Wit & Widsom & Foundations, PTLW material, Math Materials, increase by 5% and add \$30k for AHS MTSS
100 318 2110 6485	CURRICULUM SOFTWARE	59,059	106,335	106,335	MAP testing, Desmos Math & ST Math licenses, etc inc. by 5% and , Amplify (Gr6-8) and Talking Points
100 318 2110 6710	CURRICULUM TRAVEL & CONFERENCES	182	1,250	1,250	Conferences and travel per contract
100 318 2110 6730	CURRICULUM DUES & MEMBERSHIPS	1,075	1,250	1,250	Dues & Memberships per contract
100 318 2110 6780	CURRICULUM OTHER EXPENSES	328	3,000	3,000	Miscellaneous curriculum expenses
100 318 2305 6110	MTSS LITERACY SPECIALIST	88,702	172,545	86,568	MTSS Literacy Specialist (1.), Reading Spec moved to AMS
100 318 2305 6110	OFFSET BY ESSER III	(88,702)	0		ESSER III salary offset
100 318 2305 6110	SUMMER PROFESSIONAL SALARIES	0	0	0	Summer salaries
100 318 2351 6710	PD TRAVEL & CONFERENCES	1,836	4,000	4,000	PD ST Math/Desmos
100 318 2351 6730	PD DUES & MEMBERSHIPS	1,671	4,600	4,600	Mass Partnership for Youth membership & PLTW Annual Fee
100 318 2353 6165	TEACHER PROF DEVELOPMENT DAYS	1,000	9,800	9,800	Teacher training for PLTW
100 318 2357 6165	PROF DEV. TEACHER STIPENDS	13,172	20,000	20,000	Mentor stipends/ST Math Champions
100 318 2357 6300	PROF. DEVELOPMENT CONTRACTED SER	0	5,000	5,000	Wit and Wisdom PD
100 318 2357 6430	PROF. DEV. SUPPLIES & MATERIALS	201	750	750	PD Supplies & Materials
100 318 2357 6485	PROF. DEVELOPMENT SOFTWARE	9,833	11,025	11,025	Teach Point evaluation software & Mandated training software
100 318 2357 6750	CONTRACTED COURSE REIMBURSEMENT	38,260	51,000	51,000	ArxED
	CURRICULUM & PROF. DEVELOP TOTAL	325,337	597,659	529,382	Staff course reimbursement accordng to CBA incl. para's

**FY2026 LEVEL SERVICES
BUDGET**

3/5/2025

Account Number	Account	2024 Actual	2025 SC Approved Budget	2026 Draft Budget	Description
	SPECIAL EDUCATION				
100 319 1430 6311	SPED LEGAL SERVICES	92,099	25,000	50,000	Special Ed legal services increased based on history
100 319 2110 6106	SPECIAL EDUCATION DIRECTOR	137,074	137,074	139,000	Director (1.0)
100 319 2110 6150	SECRETARIES SALARY	121,585	120,294	126,145	Includes 2 full time secretaries(2.0)
100 319 2110 6420	OFFICE SUPPLIES	463	1,000	1,000	Office Supplies
100 319 2110 6470	NON-CAPITAL EQUIPMENT	393	0	0	
100 319 2110 6710	TRAVEL & CONFERENCES	1,883	2,500	2,500	Travel & Conferences per contract, Dir. & Asst.
100 319 2110 6730	DUES AND MEMBERSHIPS	0	2,500	2,500	Dues & Memberships per contract Dir. & Asst.
100 319 2110 6780	OTHER EXPENSES	1,500	2,000	2,000	Conferences and travel reimbursement for special ed staff
100 319 2120 6105	OOD COORD./ASST. DIRECTOR	110,000	112,500	113,575	Asst. Director (1.0)
100 319 2305 6110	SUMMER PROGRAM SALARIES	143,588	120,000	140,000	In district Extended School Year Program
100 319 2305 6111	SPECIALIST TEACHER SALARY	50,969	91,131	94,092	Reading Specialist
100 319 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	213,630	217,846	230,615	OT (2.0), PT (.8)
100 319 2320 6131	DIRECT HOME SERVICES SALARY	25,000	25,000	25,000	RBT-Individual contracted employees (.3)
100 319 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	55,285	73,786	76,184	COTA (1.0), PTA (.8)
100 319 2320 6301	HOME/HOSPITAL TUTORING CONT. SERV	13,010	7,500	7,500	Contract services to provide home/hospital tutoring
100 319 2320 6305	CONTRACTED SERVICES	150,122	108,101	113,506	OT,PT, Speech, Vision Services and Translation services moved Pettengill to Admin and moved reading services to salary
100 319 2320 6430	SUPPLIES & MATERIALS	215	600	600	RBT Home supplies
100 319 2320 6470	NON-CAPITAL EQUIPMENT	4,360	6,000	6,000	Assistive Technology equip, PT & OT equip, vision & hearing equip
100 319 2357 6301	TEACHER OTHER PROF CONTRACTED	0	5,000	5,000	Professional Development for Special Education Staff
100 319 2430 6430	TEACHER SUPPLIES	5,943	12,000	12,000	Specialized materials
100 319 2800 6306	PSYCHOLOGICAL SERVICES	285	1,000	1,000	Contracted testing services
100 319 2800 6430	PSYCHOLOGICAL SUPPLIES	2,528	6,000	6,000	Testing materials
100 319 3200 6131	LPN/CNA SALARY	26,840	15,000	64,058	LPN (1.0) CNA Salary (.4)
100 319 3200 6131	OFFSET BY HEALTH GRANT		(15,000)	(15,000)	Offset by Health Grant
100 319 3300 6157	SPED TRANSPORTATION COORDINATOR	0	0	0	Eliminated Sped transportation coordinator position
100 319 3300 6158	SPED VAN DRIVERS	212,292	231,977	242,110	13 Van drivers, no courier (8.1 FTE); incl 6 week ESY Program
100 319 3300 6247	VEHICLE REPAIRS/MAINTENANCE	26,230	31,500	33,075	Van maintenance, repairs inc. by 5%
100 319 3300 6270	VAN LEASE/RENTAL	45,083	44,921	44,921	2 van leases
100 319 3300 6300	CONTRACT SERVICES	9,041	3,000	3,000	Employee physicals, licenses & registrations
100 319 3300 6330	TRANSPORTATION CONTRACTED SERV	482,346	500,000	600,000	Contracted transportation for special ed students based on actual
100 319 3300 6465	VEHICLE FUEL & SUPPLIES	28,276	30,000	31,500	Includes gas/oil and misc. supplies (car seats, belts, etc)
100 319 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	4,618	6,000	6,000	Contract for copier, mail machine, Phonak
100 319 4230 6255	OTHER EQUIPMENT MAINTENANCE	0	2,000	2,000	Maintenance for other equipment
100 319 9100 6320	TUITION PUBLIC/NON MEMBER COLLAB	73,250	76,913	79,231	Total includes 5% increase based on # of students
100 319 9200 6320	TUITION OUT OF STATE	342,436	360,774	336,612	Total includes 5% increase based on # of students
100 319 9300 6320	TUITION PRIVATE	420,893	1,301,029	1,916,095	Total includes 4.69% increase based on # of students
100 319 9301 6320	TUITION RESIDENTIAL	695,222	734,629	483,471	Total includes 4.69% increase based on # of students
100 319 9400 6320	TUITION COLLABORATIVES	703,589	951,466	1,155,762	Total includes 5% increase based on # of students
100 319 9300 6320	CIRCUIT BREAKER OFFSET		(1,432,688)	(1,223,076)	Circuit Breaker offset based on FY25 revenue
	SPECIAL EDUCATION TOTAL	4,200,047	3,918,353	4,913,976	

**FY2026 LEVEL SERVICES
BUDGET**

3/5/2025

Account Number	Account	2024 Actual	2025 SC Approved Budget	2026 Draft Budget	Description
EMPLOYEE BENEFITS					
100 320 5100 6171	RETIREMENT CONTRIBUTION	1,403,966	1,449,595	1,487,062	FY26 Assessment
100 320 5200 6170	GROUP HEALTH INSURANCE	4,357,478	4,447,257	4,726,983	Includes 10% Health Insurance increase
100 320 5200 6172	UNEMPLOYMENT COMPENSATION	35,899	100,000	100,000	Estimate
100 320 5200 6173	WORKERS COMPENSATION	111,992	130,471	139,604	Includes 7% increase
100 320 5200 6174	LIFE INSURANCE	13,087	27,144	27,144	Estimate
100 320 5200 6175	MEDICARE TAX-EMPLOYERS SHARE	333,957	383,711	400,878	Medicare portion of FICA at 1.45% of salaries
100 320 5250 6170	INSURANCE FOR RETIRED EMPLOYEES	387,005	409,153	450,068	Includes 10% Health Insurance increase
EMPLOYEE BENEFITS TOTAL		6,643,383	6,947,331	7,331,739	
GRAND TOTAL - DISTRICT BUDGET		37,093,409	37,945,439	41,149,300	
		\$ 2,046,280	\$ 852,030	\$ 3,203,862	TOTAL INCREASE
		5.84%	2.30%	8.44%	

Social/Emotional

Reductions to Reach 5% Increase

Proposed Cut	\$ Amount
Move AIHS to AHS	210,082
Increase bus fee from \$150-250	24,000
Cut HR Position	36,720
Reduce maintenance supplies	25,000
Reduce Curriculum Software	30,000
Reduce Curriculum Supplies/ Materials	15,000
Offset salaries with School Choice \$	100,000
3 Additional Paraprofessional days (PD)	49,326
Cut Grade 3 Chromebooks	49,000
AMS/AHS Diagnostician	74,000
World Language at AMS	148,000
MTSS/Dyslexia Specialist	83,843
Literacy Coach	66,800
Math Specialist	74,000
Cut AHS Librarian	100,781
Integrated Arts Specialist	74,000
LPN	45,630
AHS Art Teacher	74,000
AMS Late Bus to one day	4,500
Increase athletic user fee to \$350	25,000
Total	1,309,682

**Additional
Reductions to Reach
3% Increase**

Proposed Cut	\$ Amount
Move AIHS to AHS	210,082
Increase bus fee from \$150-250	24,000
Cut HR Position	36,720
Reduce maintenance supplies	25,000
Reduce Curriculum Software	30,000
Reduce Curriculum Supplies/ Materials	15,000
Offset salaries with School Choice \$	100,000
3 Additional Paraprofessional days (PD)	49,326
Cut Grade 3 Chromebooks	49,000
AMS/AHS Diagnostician	74,000
World Language at AMS	148,000
MTSS/Dyslexia Specialist	83,843
Literacy Coach	66,800
Math Specialist	74,000
Cut AHS Librarian	100,781
Integrated Arts Specialist	74,000
LPN	45,630
AHS Art Teacher	74,000
AMS Late Bus to one day	4,500
Increase athletic user fee to \$350	25,000
Cut AHS Busing	132,840
CAMP Teacher	74,000
CNA	18,420
Cut AMS Co-Curriculars	25,111
AMS Late Bus to zero days	4,500
Don't add level service grade 2 teacher	74,000
Cut AHS AV position	44,646
Cut Shay Librarian	100,766
Shay Receptionist	37,314
CES Receptionist	34,097
AHS Receptionist	26,653
Cut 2 PE Teachers (1 AMS and 1 AHS)	148,000
AMS Secretary	54,683
Total	2,084,712