

Introduction

This budget book contains detailed information about the Amesbury Public Schools including goals, priorities, and funding information. The District Leadership Team used the District Strategy, School Committee goals and the District's priorities to develop a budget that reflects the needs of our students. As part of this process, the Leadership Team developed a zero based budget. The intention behind creating a budget in this way is to ensure that cost center managers include only the things that are needed for their building instead of simply moving numbers over. The District Strategy and District and School Committee goals are clearly aligned and all budget requests relate to at least one goal or priority. The initial budget (Superintendent's Recommended Budget) sent to the School Committee for consideration was a level services budget that represented an increase of 8.44% over FY25's budget. The Leadership team was then asked to make revisions and identify reductions/cuts to the level services budget to represent both a 3% and 5% increase over FY25. Those identified cuts/reductions were first shared publicly on [February 24, 2025](#). The Public Hearing took place on March 10, 2025 and included a significant amount of public feedback on the relocation of AIHS, loss of world language at AMS, loss of buses at AHS, as well as the loss of school librarians. The School Committee deliberated on March 17, 2025 and on March 24, 2025, they approved a budget to move forward to the Mayor which represented an increase of 7.71% over the FY25 budget

School Committee Goals

1. Make our work more visible and accessible to the public.
 - Participate in the new website design process to ensure the SC section is consistent, up-to-date, and accessible.
 - Create a communications strategy for commonly used platform to share up-to-date information
 - Curriculum and Inclusion Subcommittee will establish expectations for presentations at SC meetings from district leaders and content experts to ensure public presentations are informative and germane.
2. Develop a process for onboarding new members that classifies roles, responsibilities, protocols and expectations to support a productive working environment for the success of our schools.
 - Policy and Personnel will create a new member guide for distribution to new members when they are elected/appointed.
3. Considering stakeholder engagement and impact on the school community we will develop a plan for sustaining and enhancing a high quality and desirable educational program in an era of limited resources.
 - Finance and Facilities will review budget reporting to improve transparency
 - Long Range Planning will assess desirability and feasibility of resource reallocation

District Strategy

Strategic Objective #1: Enhance Teaching and Learning

Ensure that every student is challenged academically through differentiated and advanced learning opportunities, the implementation of high quality instructional practices, and an inclusive, demanding, and research based curriculum.

Strategic Objective #2: Promote the Continuous Development of High Quality Educators

Enhance the Professional Learning Community by providing rich professional development that ensures everyone's focus on high expectations and continuous improvement for professional practice.

Strategic Objective #3: Provide a Progressive Learning and Work Environment that is Safe and Accessible

Create an environment that provides physical and psychological safety for children and adults. An environment that is accessible to all stakeholders and promotes a positive mindset.

[Link to District Strategy for 2024-2025](#)

[Link to Full District Strategy](#)

Key Budget Assumptions

Each year, the district must adjust its budget to include contractual obligations (COLA, steps, columns) as well as increases in contracted services (transportation, health insurance, etc.). The FY26 budget includes the following obligations:

Contractual Obligations:

Contractual Items	Amount
Teachers 3.25% increase (all units)	\$681,007
Teacher Step Increases	\$274,932
Teacher Step 12 increase (20)	\$46,435
Para step increases	\$36,927
MPFT step increases	\$19,691
Para and MPFT Longevity increases	\$11,600
Teachers longevity increases	\$37,250
Individual contract increases 3.25%	\$75,756
Additional para days (3)	\$49,326
Total	\$1,232,924

Item	Amount
Column Moves	\$39,849
Utilities - Natural Gas	\$20,000
Utilities - Electric	\$33,534
Contracted Services - Salter transportation	\$36,960
Contacted Services - Cleaning Company	\$11,451
AIHS Rent Increase (\$500-\$1500/month)	\$7,000
ENE - HVAC	\$13,092
Homeless Transportation	\$112,000
SC Contracted Services - Supt Search	\$20,000
City Retirement	\$37,467
OSD Private OOD Tuition Increase	\$342,064
Special Education Transportation	\$100,000
Collaborative Tuitions	\$204,296
Reduction of Circuit Breaker Funds	\$209,612
Level Services - Staff - Grade 2 Teacher and EL Teacher	\$148,000
Special Education Legal Services	\$25,000
Legal Services - Negotiations	\$25,000
Grades 3 & 8 Chromebooks	\$98,000
Health Insurance - (10%)	\$470,641
Medicare portion of FICA	\$17,167
Workers Compensation	\$9,133
Property/Liability	\$17,037
Total Non Contractual Assumptions	\$1,997,303
Total Known Assumptions	\$3,203,862 (8.44%)

Assumptions

Every district's budget has to account for contractual increases and changes to positions. Below, please find the relevant information for the FY '26 budget.

Salary Assumptions:

- Includes all step, lane, and longevity contractual increases for current teachers, administration, and support staff

Continuation of Level Services

This budget includes an additional grade 2 teacher to accommodate the increasing class sizes at the lower grades as well as an additional EL teacher as our EL numbers more than doubled from FY24 to FY25 from 45 to 95 students.

Fixed Costs:

- Increase in the district's assessment from the Essex County Retirement System - 2.6%
- Increase in health insurance costs - 10%
- Increase in School Medicare costs - Based on updated salaries
- Increase in Workers' Compensation Insurance - 7%

Special Education:

- Assumes the circuit breaker reimbursement amount received in FY25 for FY24 expenses. We anticipate that the amount of \$1,223,076 will represent the FY26 budgetary offset amount. This amount assumes the circuit breaker program will continue to be funded fully at a 75% reimbursement rate;
- Assumes a 5% increase in special education public outside placements based on current students enrolled and an additional \$100,000 in transportation costs

Other Expenses and Contractual Services:

- Utility budgets are projected on a three-to-five year trend analysis based on usage, pricing, and based on rate and usage information that is known at this time;
- Known contractual increases have been applied to contractual services, including regular transportation including reverting back to 10 buses at the secondary level; audit services, legal services (increased due to pending negotiations in FY26), print and copy machine management services; and other human resources and student management software increases have also been applied;
- Continuation of preventative maintenance service contracts to maintain the five school campuses including HVAC, Energy Management Systems (ENE), etc. are included in the budget;
- Contractual increases have been applied to the district operational maintenance and on-call labor contracts for the following trades have been applied: HVAC, electrical, plumbing, heating and boiler maintenance, and fire and sprinkler systems maintenance.
- Increases for other maintenance and ground service agreements for landscaping, athletic field treatment, and pest management have been applied.

Replacement Technology Expenses:

- Replacement of student devices at Grades 3 and 8 (\$98,000), previously funded through the ESSER grants.

Athletic Expenses:

- This year's budget includes coaches' contractual obligations, an increase of 6% for game officials and 5% increase in operational expenses.

Transportation and Facilities:

- The transportation revolving account offset will be \$48,000 which assumes that zero carryover funds are available.
- The transportation fee remains at \$150 with a family maximum of \$300.

- The facility rental account currently has a balance of \$36,000, with the anticipation of the Performance Center at the Middle School going back on line, we hope to generate additional revenue.

Budget Increase

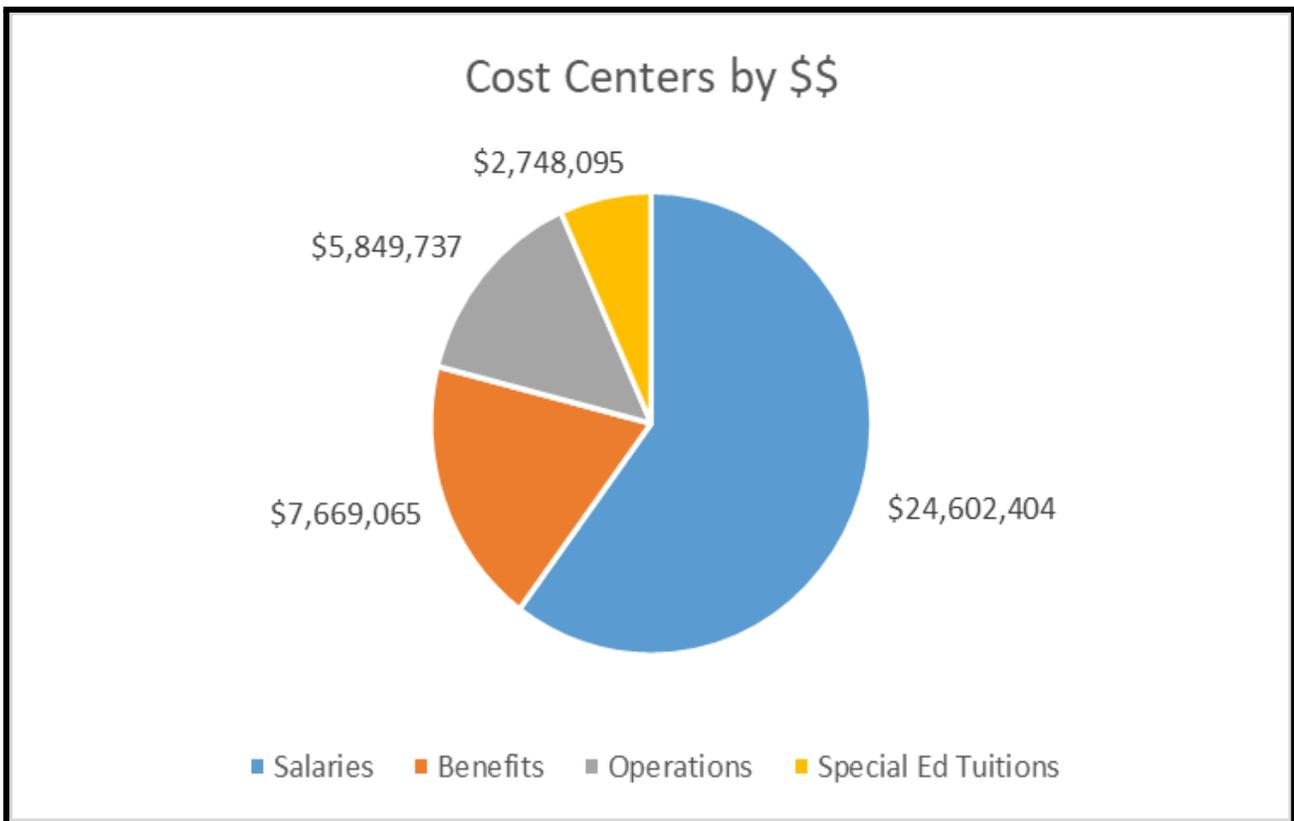
This proposed budget includes a 7.71% increase over the approved FY25 budget or an increase of \$2,923.862

School Committee Approved Budget - March 24, 2025

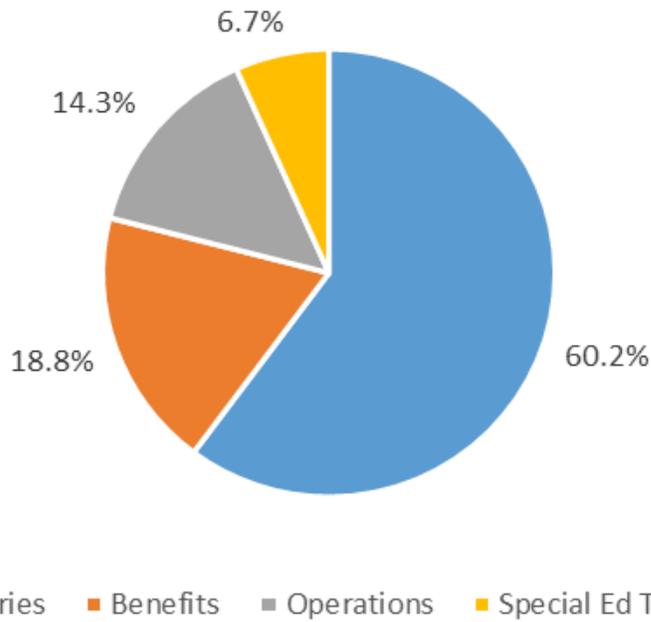
At their meeting on March 24, 2025, the School Committee voted to approve a budget that reduced the proposed level services budget by approximately \$250,000 (42,000 from an AIHS MPFT, \$108,000 from AMS administration, and an additional \$100,000 in School Choice offsets at AHS.

Expenses

Totals by Cost Center



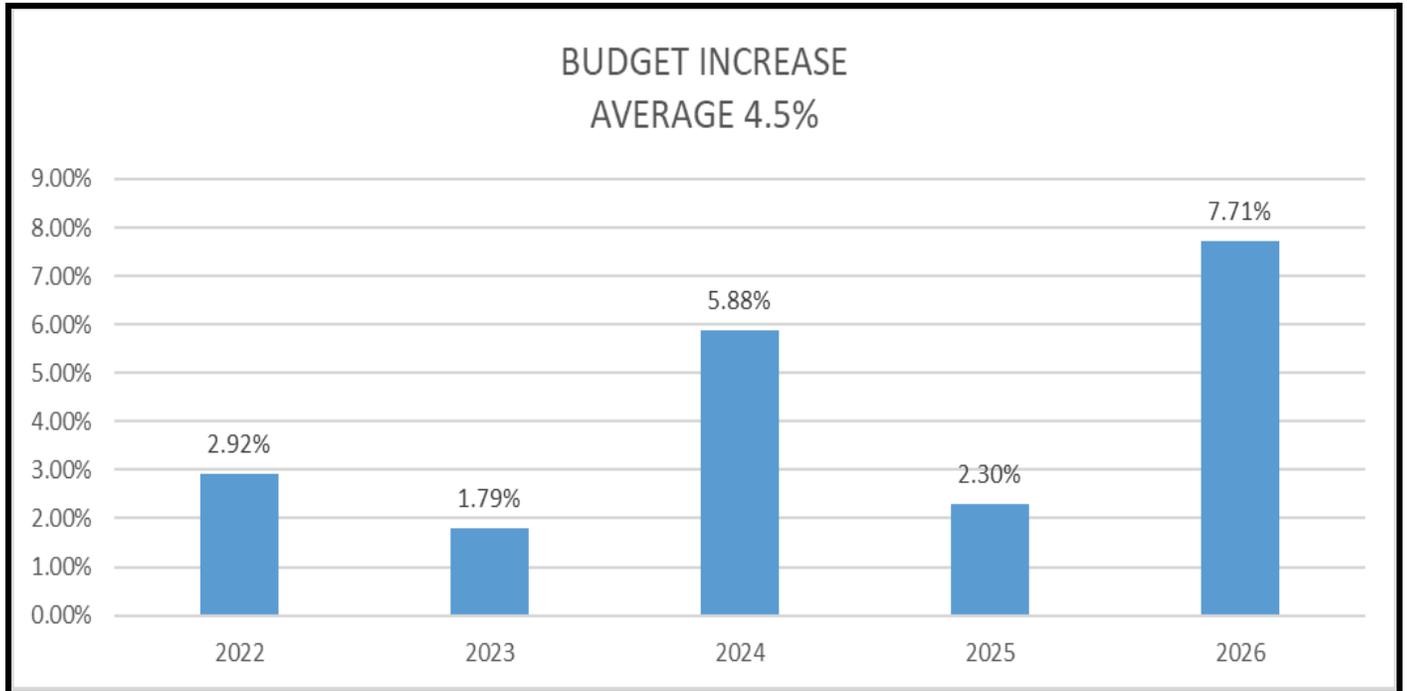
Cost Centers by %



Budget Amount and Percent Increase History

Fiscal Year	Budget Amount	% Budget Increase
FY16	\$28,957,497	
FY17	\$29,669,627	2.45%
FY18	\$30,589,294	3.09%
FY19	\$31,975,711	4.53%
FY20	\$32,767,401	2.47%
FY21	\$33,475,557	2.16%
FY22	\$34,454,844	2.92%
FY23	\$35,032,129	1.79%
FY24	\$36,783,093	5.00%
FY24 Revised	\$37,093,489	5.88%
FY25	\$37,945,439	2.30%
FY26	\$40,869,300	7.71%

Average Budget Increases FY22- FY26



Major Budget Drivers

Contractuation Salary Obligations

Funds are included to meet all required contractual salary obligations for the district's professional and support staff. Salary and benefits represent 79% of the total FY26 recommended budget. This includes the cost for steps, column moves, and longevity increases for all eligible staff in accordance with all Collective Bargaining Agreements. All groups have agreements which run through August, 2026.

Special Education Costs

Funds needed to support anticipated out-of-district tuition and transportation costs are expected to increase in FY26 due to students who have moved into the district with existing placements, and the increasing costs to place them. The FY26 budget includes out-of-district placement and transportation costs for 41 students. The FY26 budget also includes a reduction of \$209,612 in the Circuit Breaker offset due to the reduced revenue projection. This proposal includes all known tuitioned-out students. The district continues to evaluate its special education programs and has created programs designed to better meet the needs of our current students. By doing so, we will likely decrease the number of students whose needs cannot be met within the district.

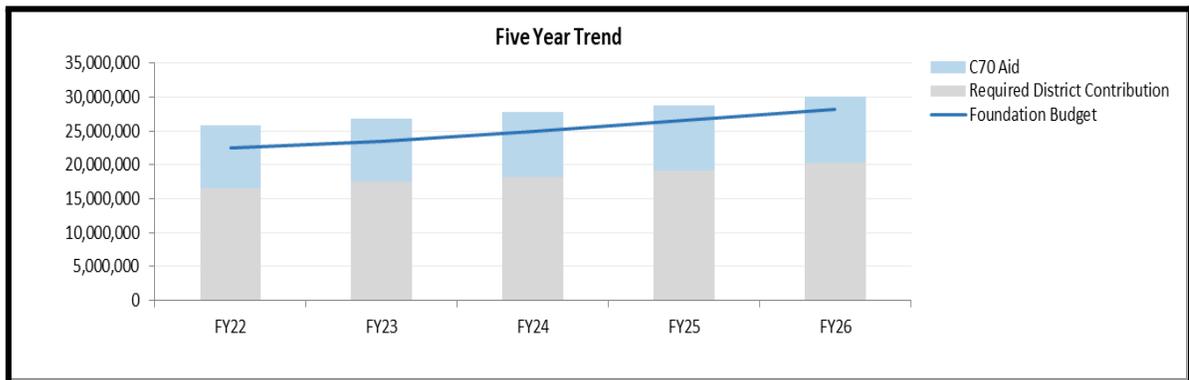
The table below indicates the number and percentage of our students who have been in out-of-district placements over the past several years.

Academic Year	Oct 1 In District Enrollment	# students on IEPS	% of students on IEPS	% of students state-wide on IEPS	# students OOD
2008-2009	2443	421	17.2%	17.1%	34
2009-2010	2424	389	15.8%	17.0%	36
2010-2011	2385	423	17.5%	17.0%	36
2011-2012	2315	457	19.5%	17.0%	37
2012-2013	2337	450	19.0%	17.0%	36
2013-2014	2348	459	19.3%	17.0%	30
2014-2015	2280	456	19.7%	17.1%	32
2015-2016	2267	477	20.8%	17.2%	28
2016-2017	2150	460	21.1%	17.4%	31
2017-2018	2147	435	19.9%	17.7%	34
2018-2019	2058	440	21.0%	18.1%	34
2019-2020	2012	468	22.8%	18.4%	40
2020-2021	1852	419	22.2%	18.7%	31
2021-2022	1797	423	23.1%	18.9%	34
2022-2023	1779	428	23.7%	19.4%	30
2023-2024	1817	483	26.60%	20.20%	34
2024-2025	1793	523	25.4%	20.6%	39

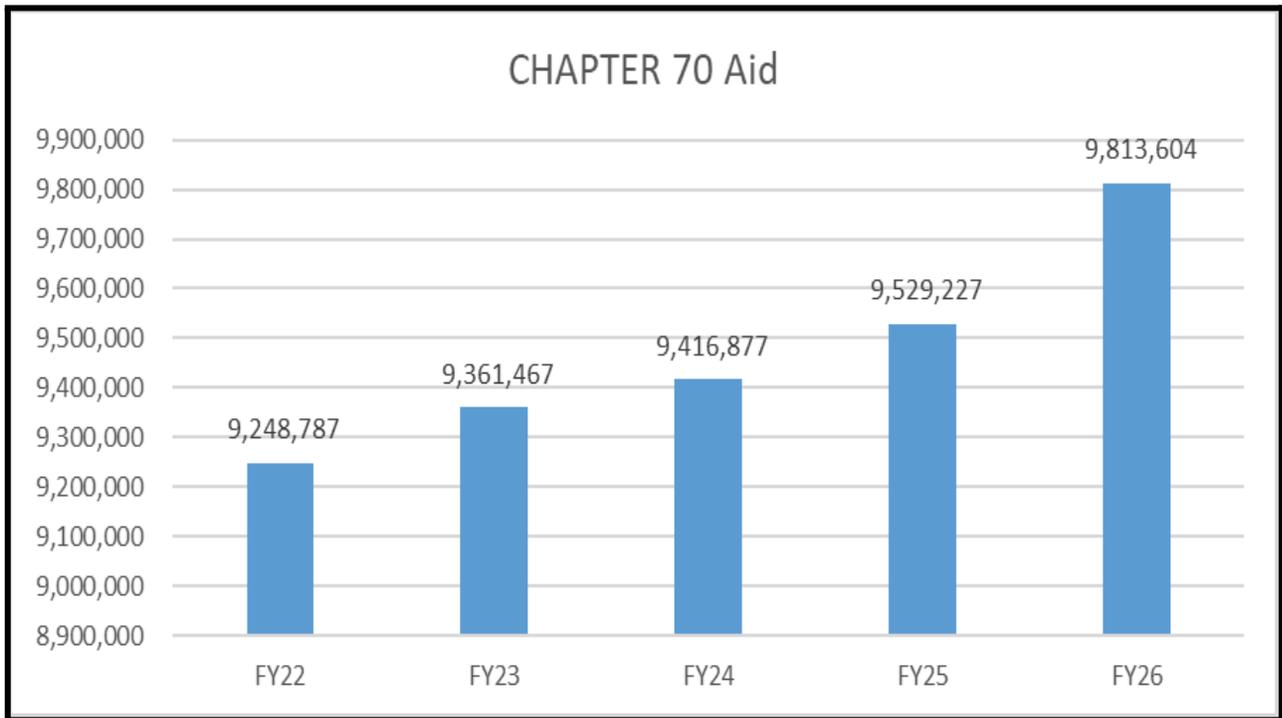
Revenue and Fees

The greatest portion of the district revenue is from the city's contribution. The city has continued to provide funding well above the required district contribution. In FY 25, the city's contribution was 68.1% of the total budget. In the FY 26 School Committee Budget, the city's contribution will be 69.8%, while Chapter 70 will provide 22.1%, and revolving accounts and grants will account for 8.1% of the budget.

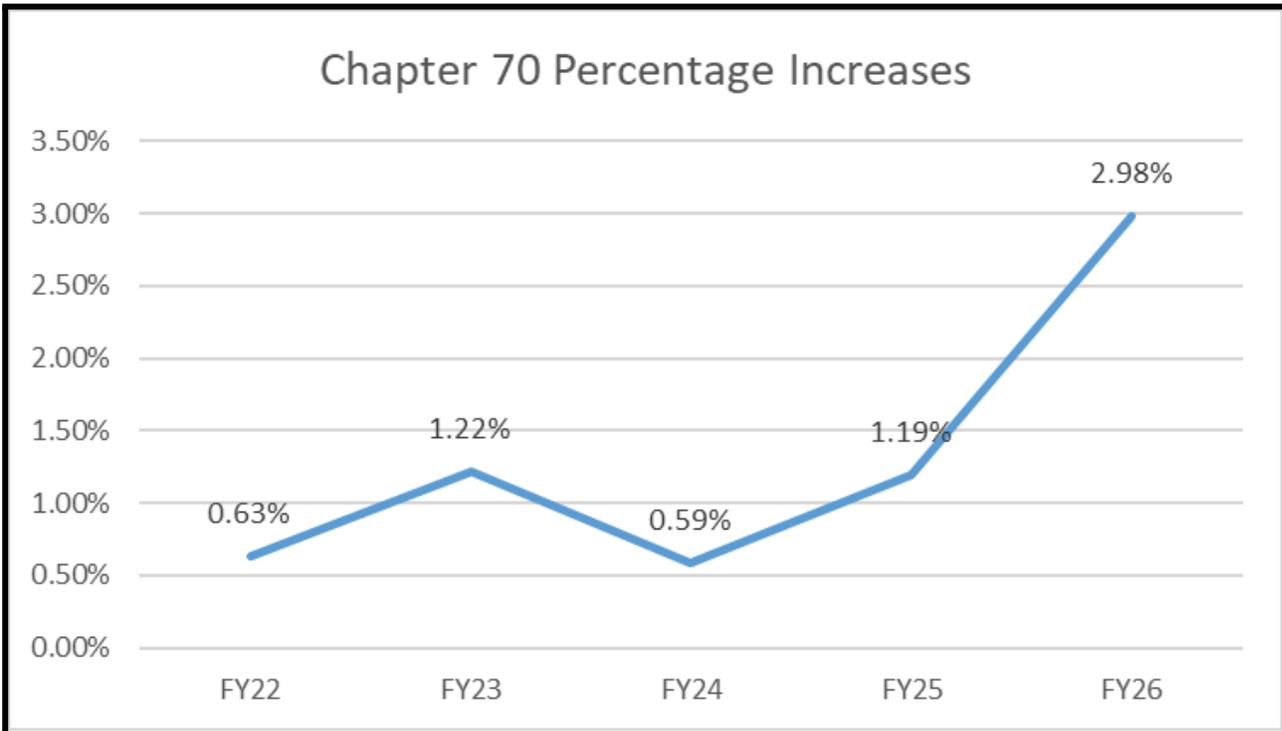
Chapter 70 Contributions - Five Year Trend (DESE Website)



Chapter 70 Aid



Chapter 70 Percentage Increases



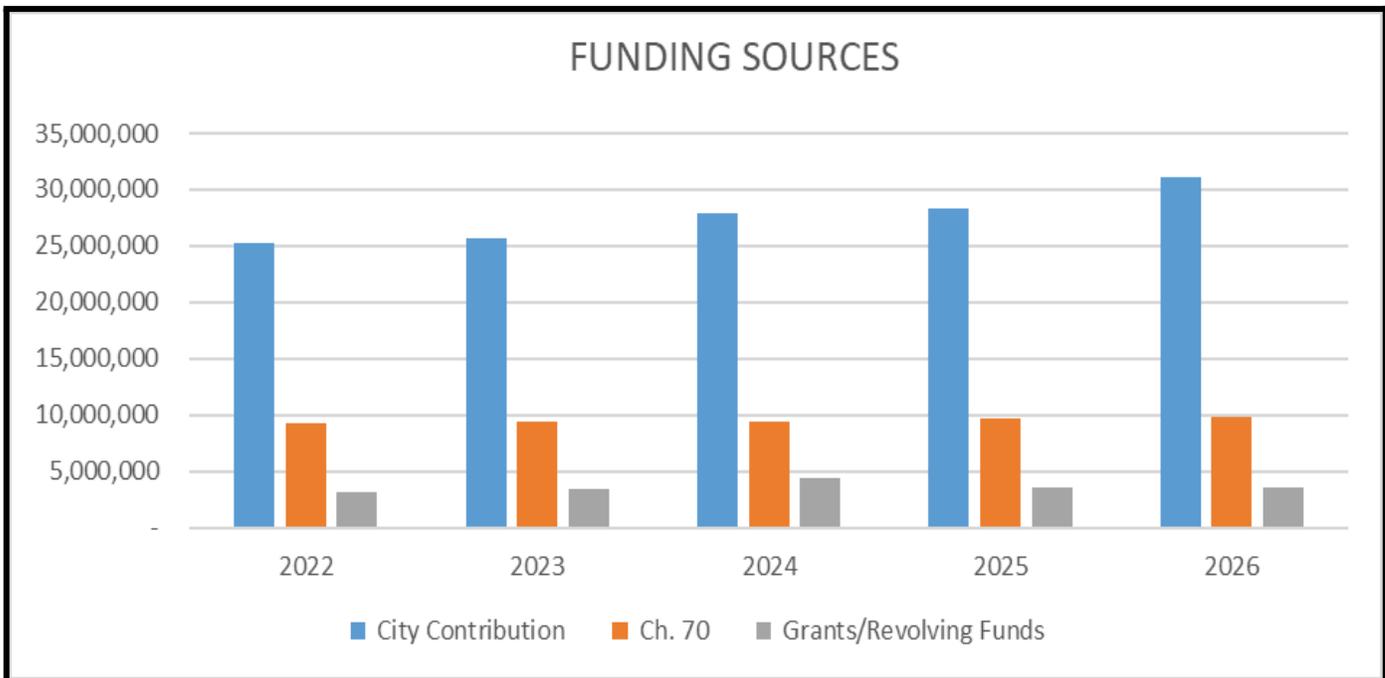
Budget Summary Comparison

	FY25	FY26	Difference	% increase
General Fund	\$37,945,439	\$40,869,300	\$2,923,861	7.71%
Grants/Revolving	\$3,602,258	\$3,618,762	\$16,504	0.46%
Total School Funds	\$41,547,697	\$44,488,062	\$2,940,365	7.08%

FY 26 Funding Sources

Several outside funding sources are used to offset the cost of the operating budget. These include federal and state grants, revolving accounts, and fees. Grant funds are used to offset the salary of professional or support staff, either partially or wholly, and also to offset program expenses. Revolving accounts are used to offset costs, either personnel services and/or expenses directly associated with the program, while fees are assessed for a specific purpose.

History of Funding Sources



Federal and State Grants

If no information is available regarding changes to federal or state funding while building the budget, it is assumed that the current year funding will be carried forward into the following year. Many federal and state grants have specific criteria regarding how the funds are able to be spent. Currently, our district receives \$1,055,918 in federal grants. At this time, we anticipate that those funds will be provided by the federal government.

Title I - Fund Code 305

This is a federal entitlement grant, which has been used to fund consultant and tutoring services to students requiring additional support in our Title I schools, Shay Memorial Elementary School, Cashman Elementary School, and Amesbury Innovation High School (AIHS). The FY '26 budget assumes the grant will fund these same services.

Title IIA - Fund Code 140

In FY '25, the funds were used to offset the Literacy Coach position that serves both elementary schools. The FY '26 budget assumes similar use of the funds as well as the anticipated amount of funding.

Title III - Fund Code 180

FY '25 represented the first time that the Amesbury Public Schools received these funds. APS signed an MOU with the Triton Regional Public Schools which resulted in both districts being able to receive funding to help ensure that ELs attain English proficiency and develop high levels of academic achievement in English. In FY'25, the funds were used to purchase K-12 curriculum to support the English language learning. We anticipate at least a similar level of funding for FY'26 which will be used to continue to engage EL families.

Title IV - Fund Code 309

In FY '25, these funds were used to fund Math and SEL (Social Emotional Learning) committees to work on Tier 1 and Tier 2 interventions to support students. The FY'26 Budget assumes a similar use of funding and may include the continuation of UDL work.

Federal Special Education IDEA Entitlement - Fund Code 240

This federal entitlement grant is used to fund special education paraprofessional support staff, student support services and transportation services to provide transportation for students in our special education program. In FY '25, this grant offset the cost of 18 paraprofessional positions. The FY'26 budget assumes this grant will be utilized in the same manner.

Early Childhood - Special Education Allocation - Fund Code 262

This grant is a federal entitlement grant that funds .7 FTE of a special education early childhood paraprofessional through a \$20,064 salary budget offset. The FY '25 budget assumes the grant will be used to fund the same position.

The Playful Learning Institute Grant - Fund Code 350

The District was selected for this grant in January 2025 as one of eight schools in the Commonwealth of Massachusetts. The grant supports the creation of playful, engaging environments for students at the early childhood and elementary grade levels (PK-3) that are intentionally designed to meet grade level learning standards. This is a grant designated as a one year (FY'26) grant but starts this spring.

Entitlement & Competitive Grants: FY 2025

Grant	Type	FY19	FY20	FY21	FY22	FY23	FY24	FY25
305 Title I	Federal	\$252,661	\$264,458	\$260,938	\$257,793	\$333,579	\$318,590	\$315,238
140 Title IIA	Federal	\$57,216	\$53,138	\$51,632	\$45,488	\$52,665	\$45,879	\$46,963
180 Title III: English Language Acquisition	Federal							\$8,103
309 Title IV	Federal	\$18,713	\$17,021	\$19,261	\$17,751	\$18,449	\$24,444	\$23,115
262 Early Childhood	Federal	\$19,595	\$19,928	\$20,049	\$20,064	\$20,791	\$21,217	\$21,145
240 IDEA Entitlement	Federal	\$610,157	\$601,954	\$616,414	\$612,057	\$614,053	\$657,340	\$639,917
Special Education Circuit Breaker	State	\$991,834	\$1,330,231	\$1,545,733	\$1,435,576	\$1,495,992	\$1,332,688	\$1,223,076
Comprehensive Health	State					\$40,000	\$40,000	\$37,500
350 Playful Learning Institute	State							\$175,000
302 American Rescue Plan Homeless Children and Youth	Federal				\$9,081			
CRVF	Federal			\$443,700				
RLT Essentials	Federal			\$33,674				
CARES Act - from City	Federal			\$319,798 and \$517,980				
Coronavirus Prevention	State			\$89,050				
113 ESSER I	Federal			\$217,534				
115 ESSER II	Federal			\$835,787				
119 ESSER III	Federal				\$1,927,437	Continued	Continued	

252 American Rescue	Federal				\$107,380			
264 American Rescue	Federal				\$9,551			
Early Literacy	State					\$82,900	Continued	
Innovation Pathways Planning Grant	State						\$25,000	
Total		\$1,950,176	\$2,286,730	\$4,971,550	\$4,442,178	\$2,535,529	\$2,400,158	\$2,490,057

Revolving Accounts

Facility Rental

Throughout the course of the school year, space within the school buildings are rented to outside groups and organizations. Gym space at Shay, CES, AMS, and AHS is the most frequently used space. Typically, the gyms are rented by Amesbury youth sports and pay only a minimum cost which includes the cost of a custodian (if one is not already scheduled) and utilities. The auditorium (AHS) and the Performance Center (AMS) are often utilized by dance and theater companies. For the 23-25 school years, the AMS Performance Center has not been available for use. This space should be available at the start of the 2025-2026 school year.

Food Services

Chartwells is our current food service provider. The goal of the Food Service Program is to provide students with nutritious meals each day in school. For the past four years, universal free meals have been provided to all students. We hope that this continues into the next school year.

Transportation

Bus privileges are provided free of charge to the following populations in accordance with state laws: students in grades K-6 who live more than 2 miles from school and students whose Individual Education Plans (IEP) includes free busing. Students who do not meet these criteria may choose to purchase a bus pass from the district for an individual with a family cap of \$300.

Athletics/Activities

In order to participate in athletics, students must pay \$285 per sport. Participation in student activities requires a \$50 fee; however, that fee allows one student to participate in as many activities (excluding athletics) as they choose. There is a family max (combines students in all Amesbury Public Schools) of \$900 per year. The revenue obtained through athletic user fees and student activity fees is used to offset the cost of running both athletics and student activities.

Revolving Accounts Utilization

Account	Description	Budgeted Receipts	Budgeted Expenses	Utilized for:
School Choice	Revenue received from state assessed to sending district	\$815,000	\$923,027	AHS Teacher Salaries plus 1 BCBA Salary
South Hampton Tuition	Tuition Revenue received from South Hampton for AHS Students	\$230,779	\$184,645	AHS Teacher Salaries
Athletics	User Fees/ Gate Receipts	\$120,000	\$120,000	Offset Athletic Costs
Transportation	User Fees	\$48,000	\$48,000	Offset Transportation Costs
Facility Use	Rental and utility costs charged to outside groups utilizing district buildings	\$35,000	\$35,000	Offset Overtime and Utility expenses
Food Service	Revenue from paid School Lunches and federal/state revenue	\$1,220,629	\$1,060,501	Cover cost of management company and all labor and costs and equipment repair and replacement

Budget Recommendation

The Administration and the District Leadership Team have worked diligently to arrive at a level services budget that maintains as much of our existing services, opportunities, and resources as is possible. This budget includes two new level services positions, one at grade 2 and one EL teacher which allows both the middle and high schools to have their own EL teacher. From SY23-24 to SY24-25, our ML population has increased from 45 students to 95 students district-wide.

Budget Process and Goals

The annual budget is the financial framework for the educational programming needs of the Amesbury Public Schools. The budget is more than just a financial instrument and its construction requires significant collaboration between the cost center managers, Central Office, the School Committee, the Mayor, and the City Council. The nature of this collaboration makes budget building a time consuming, but valuable process.

Again this year, the School Committee requested that we build a zero-based budget which

means that we start with nothing and add back the existing pieces that we need, add in the new elements that we need, and remove the components that no longer fit the needs of our schools and/or district. As they have each year, the principals and directors took this expectation seriously and rebuilt their budget to support their School Improvement Plans, the District and School Committee goals, and the District Strategy.

As part of this process, the Director of Finance and Operations and I met with principals and directors and met several times with all members of our District Leadership Team. During this time, we looked to identify and remove redundancies, streamline which cost center was responsible for the budget item, and keep a larger vision in mind as we developed the budget. As part of this process, we developed a level services budget that resulted in an increase of 8.44% over the FY '25 budget. From there, the School Committee recommended that we reduce the middle school cost center by \$108,000, the AIHS cost center by \$41,832 (MPFT less the cost of cleaning company), and increase the School Choice offset by \$100,000 at the high school. At the March 24, 2025 School Committee meeting, the School Committee approved a budget that included a 7.71% increase over FY '25 budget. In June, the City Council will vote on the budget for the schools. In the case that the City Council does not approve the 7.71% increase in budget, the District Leadership Team will make the identified reductions to meet the City Council approved budget for the schools.

For many years, the majority of the District's budget has been supported by local taxes and we are highly cognizant of what that means to the members of our community. However, our first priority is to develop a budget that provides each and all of our students with the best educational experience possible.

From the previous information provided, it is evident that the Amesbury Public Schools uses grant and revolving fund monies to offset the costs of our budget. We continue to see a decrease in the number of South Hampton students attending Amesbury High School. This impacts the money that we have to offset teacher salaries. The School Committee, the Superintendent, and the high school principal continue to work with key members of the South Hampton school community and to make informed predictions for attendance in the future. We anticipate that the number of South Hampton students will increase by 3 students for the 2025-2026 school year. This budget maintains the same number of high school teachers funded through South Hampton revenue at 2 teachers. Similarly, monies received from School Choice have remained fairly consistent and we anticipate that will continue. School Choice funds are also used to offset the cost of teacher salaries. As noted above, the School Committee recommended increasing the School Choice offset to support an additional teacher bringing the total to 9 teachers and one BCBA.

The operating budget consists of two components: personnel services and expenses. Personnel services (salaries and benefits) account for approximately 79% of the FY26 School Committee Approved Budget. As mentioned above, meetings were held with cost center managers who used current data and experiences to create their budget recommendations. From there, the Superintendent, Director of Finance and Operations, and the District Leadership Team determined the appropriate allocation of resources across the schools. After having several budget workshops (Finance Committee of the Whole), the Superintendent presented the initial budget to the School Committee on February 24, 2025. After a public hearing on March 10th, the School Committee deliberated at a meeting on March 17th and agreed upon a budget that it voted to adopt on March 24th and present to the Mayor and City Council for final approval in June.

Budget Timeline

Budget preparation information sent to all administrators	November 22, 2024
Budget Requests submitted to the Director of Finance and Operations	December 20, 2024
Budget Development and Deliberation by Administration	December 27, 2024 - January 17, 2025
Finance Subcommittee Reviews Budget	January 27, 2025 and February 10, 2025
Initial Budget Presentation to School Committee	February 24, 2025
Public Hearing	March 10, 2025
School Committee Deliberation of Budget	March 17, 2025
School Committee Vote on Budget	March 24, 2025

**According to the City Charter, the adopted School Committee Budget must be submitted to the Mayor 30 days prior to the submission of the proposed operating budget to the Municipal Council. "The Mayor shall notify the School Committee of the date by which the operating budget of the School Committee shall be submitted to the Mayor."*

Building the Budget

The personnel services component of the budget includes salaries for all staff. Full time equivalency (FTE) is tracked for all regular employees but not for on-call or temporary employees such as substitute teachers or athletic coaches.

Professional staffing needs are determined based on enrollment projections and professional staffing guidelines including IEP service delivery. Using the current year staff as a base, the personnel service budget request is generated as follows:

1. All employees not at the maximum step are advanced one step (referred to as Steps).
2. Collective bargaining increases are applied to the salary table. By contract, teachers and some professional support staff advance to a higher educational level during the following school year after providing satisfactory evidence that they have met all degree requirements. This cost is calculated and included in the teacher salary budget request (referred to as Columns)
3. Longevity stipends are added and adjusted for those employees who qualify.
4. New/replacement teachers are budgeted at M/5 or \$74,000.
5. Salaries for staff known to be retiring or taking a leave of absence are deleted and replaced with the average salary noted above.

It is helpful to keep in mind that Amesbury's teachers' salary scale, like that of all public schools, is based on a step system where salary increases are based on years of service and educational attainment beyond the Bachelor's degree. All salaries for the FY '26 budget are based on year 3 of the most recent Collective Bargaining Agreement that is in place through August 31, 2026.

Staffing and Enrollment

FY26 Scattergram (Teacher counts (FTE) by Step/Scale

FY26 STAFF COUNTS (FTE) BY STEP/SCALE									
Step	B/BSN	B/BSN+18	B/BSN+36	M/MSN	M/MSN+15	M/MSN+30	M/MSN+45	M/MSN+60	MM/CAGS
1	-								
2	2.00								
3	2.00			4.00					
4	3.00			1.00					
5	-			3.00		1.00	1.00	1.00	
6	1.00			5.00		1.00			1.00
7	-	1.00		2.00	1.00				3.00
8	5.00	2.00		6.00	1.00				
9				4.00	1.00				1.00
10				4.00	4.00				1.00
11				23.00	7.00	5.00	4.00		15.00
12				10.00	4.00	3.00		1.00	12.00
15				3.00	14.00	6.00	9.00	7.00	24.00
Total	13.00	3.00	-	65.00	32.00	16.00	14.00	9.00	57.00

October 1, 2024 Enrollment (DESE SIMS Data)

Sgt. Jordan Shay Memorial Lower Elementary School

Pre-K	K	1	2	Total
54	143	151	137	485

Cashman Elementary School

3	4	5	Total
129	145	139	413

Amesbury Middle School

6	7	8	Total
104	130	130	364

Amesbury High School

9	10	11	12	PG	Total
117	129	124	104	7	481

Amesbury Innovation High School

9	10	11	12	Total
14	9	15	12	50

District Enrollment

PK	K	1	2	3	4	5	6	7	8	9	10	11	12	P G	Total
54	143	151	137	129	145	113	104	130	130	131	138	139	116	7	1793

Enrollment Report

Again this year, Amesbury Public Schools contracted with NESDEC to conduct an enrollment study of our past, present and future enrollments. Below are a series of tables from our 2024-2025 NESDEC Report to help illustrate the reasons for these predictions.

Historical Enrollment - Birth Year and Kindergarten Enrollment

Birth Year	Number of Births	K School Year	# of K enrollments	Percent Enrolled
2006	228	2011-2012	175	77%
2007	200	2012-2013	169	84.5%
2008	187	2013-2014	174	93%
2009	210	2014-2015	170	81%
2010	205	2015-2016	166	81%
2011	158	2016-2017	127	80%
2012	156	2017-2018	145	93%
2013	160	2018-2019	116	72.5%
2014	197	2019-2020	134	68%
2015	151	2020-2021	136	90%
2016	168	2021-2022	136	81%
2017	159	2022-2023	135	84.9%
2018	155	2023-2024	150	96.7%
2019	153	2024-2025	143	93.46%
Average	177.6		148.29	84%

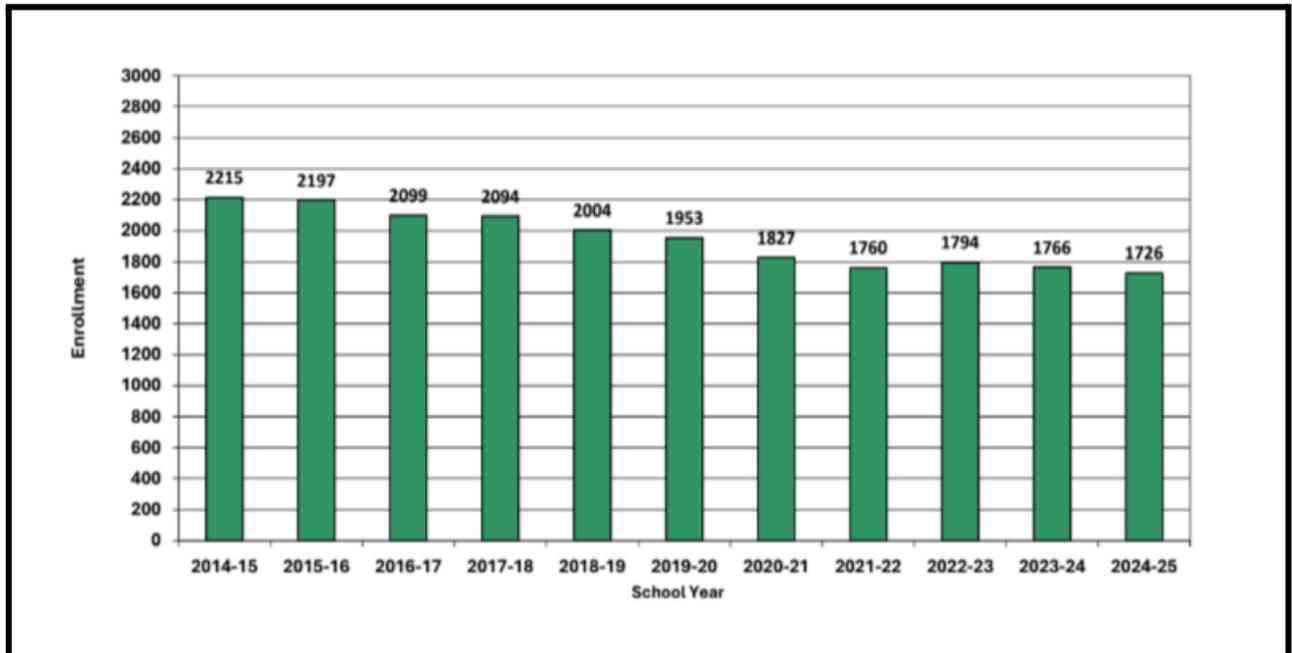
From 2006 to 2019, the number of births in Amesbury decreased by 75 from 228 to 153. In 2021, the number of births increased tremendously from 165 in 2020 to 212 in 2021 which represents an increase of 47 births. Since the 2011-2012 school year, we have enrolled an average of 84% of children born in Amesbury. In the last two school years, the percentage of kindergarten-aged children who enrolled at Shay has increased dramatically.

Projected Enrollment - Birth Year and Kindergarten Enrollment

Birth Year	Number of Births	K School Year	# K enrollments (projected)
2019	153	2024 - 2025	143 (93.5%)
2020	153	2025 - 2026	147 (96.1%)
2021	212	2026 - 2027	189 (89.2%)
2022	162	2027 - 2028	144 (88.9%)
2023	168 (estimated)	2028 - 2029	150 (89.3%)
2024	172 (estimated)	2029 - 2030	153 (89%)
2025	176 (estimated)	2030 - 2031	156 (88.6%)
2026	178 (estimated)	2031 - 2032	158 (88.8%)
2027	171 (estimated)	2032 - 2033	152 (88.9%)
2028	173 (estimated)	2033 - 2034	154 (89%)
2029	174 (estimated)	2034 - 2035	155 (89.1%)

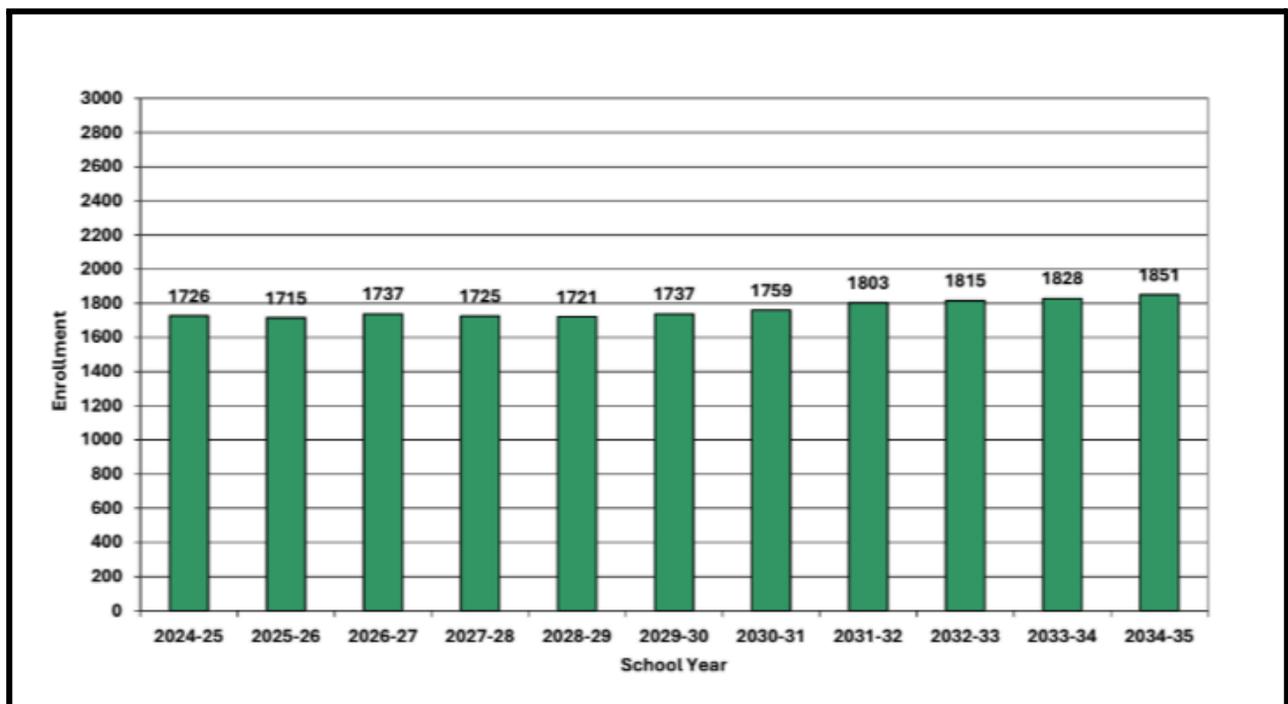
This year's report projects a consistent number of births over the next few years. If that prediction holds true and we enroll 88-89% of those students in Kindergarten, our Kindergarten classes should range around 143-189 students with a notable exception of the 2026 - 2027 school year, which could include 155-178 students. We will continue to watch the actual birth rates and the enrollment percentage to determine the number of Kindergarten classrooms that we offer.

Enrollment for the Past Ten Years (2014 - 2025)



The number of students enrolled in our schools for the 2024-2025 school year is actually less than our October enrollment numbers as we certified this year. The October 1st enrollment number is 1793.

Projected Enrollment for the Next Ten Years (2024 - 2035)



The 10 year enrollment projection indicates that our district enrollment will take a dip for the upcoming school year. From there, especially beginning in the school year 2028-2029, our numbers will increase by a little more than 100 students.

Projected Enrollment by Grade Span (New Grade Configurations)

Year	PreK-2	3-5	6-8	9-12
2024-2025	528	405	363	522
2025-2026	540	404	363	500
2026-2027	590	401	367	471
2027-2028	592	418	386	421
2028-2029	596	430	385	403
2029-2030	559	480	383	408
2030-2031	571	483	400	398
2021-2032	579	486	411	420
2032-2033	579	448	460	422
2033-2034	577	461	460	424
2034-2035	574	470	461	440

Enrollment - Whittier Regional Vocational Technical School

The significant increase in Amesbury Middle School students who opt to attend Whittier Regional Vocational Technical School has impacted the overall enrollment at Amesbury High School.



Budget Breakdown by Cost Center

The following pages will include a specific budget breakdown by cost center and school.

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	5,794,993	2.90%
High School	315	5,401,893	5,650,664	5,916,708	4.71%
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	40,869,300	7.71%

**FY2026 LEVEL SERVICES
BUDGET**

4/9/2025

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**

4/9/2025

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**

4/9/2025

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 2305 6110	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**

4/9/2025

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**

4/9/2025

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	238,362	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	2,900,184	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	999,150	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	5,794,993	

**FY2026 LEVEL SERVICES
BUDGET**

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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)	(843,432)	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	Navigate
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
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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	5,916,708	

**FY2026 LEVEL SERVICES
BUDGET**

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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	0	MPFT (1.0)
100 321 4110 6145	OFFSET BY TUITION REVOLVING	0	(64,192)	0	MPFT offset by Tuition Revolving Acct
100 321 4110 6147	CUSTODIAN OVERTIME	679	1,200	1,200	MPFT Overtime
100 321 4110 6240	CUSTODIAN CONTRACTED SERVICES	0	0	26,000	Contracted Cleaning Services
100 321 4110 6240	OFFSET BY TUITION REVOLVING			(26,000)	Cleaning Services Offset by Tuition Revolving Acct
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**

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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
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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 ArxED
100 318 2357 6750	CONTRACTED COURSE REIMBURSEMENT	38,260	51,000	51,000	Staff course reimbursement accordng to CBA incl. para's
	CURRICULUM & PROF. DEVELOP TOTAL	325,337	597,659	529,382	

**FY2026 LEVEL SERVICES
BUDGET**

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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**

4/9/2025

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	40,869,300	
		\$ 2,046,280	\$ 852,030	\$ 2,923,862	TOTAL INCREASE
		5.84%	2.30%	7.71%	

Social/Emotional