

Account Number	Account	2022 Adjusted Budget	2023 Approved Budget	2023 Adjusted Budget	2024 Approved Budget	% Increase/d decrease	Description
	ADMINISTRATION						
100 310 1110 6150	SCHOOL COMMITTEE SECRETARY	5,000	5,000	8,000	8,000	0.0%	SC secretary stipend
100 310 1110 6300	CONTRACTED SERVICES	2,218	2,218	2,218	2,218	0.0%	MASC Policy Renewal (online) & NESDEC
100 310 1110 6342	SC ADVERTISING	1,500	1,500	1,500	1,500	0.0%	Advertising/Legal Notices
100 310 1110 6710	SC TRAVEL	500	500	500	500	0.0%	MASC conference for school committee members
100 310 1110 6730	SC DUES	6,000	6,055	6,382	6,382	0.0%	Memberships for MASC
100 310 1110 6780	SC OTHER EXPENSES	1,000	1,000	1,000	1,000	0.0%	Yearbook ads, retirement gifts, etc.
100 310 1210 6101	SUPERINTENDENT SALARY	209,811	180,404	185,782	185,782	0.0%	Superintendent(1.0) includes 5 day vacation buyback
100 310 1210 6150	SUPERINTENDENT'S SECRETARY'S SAL	56,244	56,244	62,509	62,509	0.0%	Administrative Assistant to the Superintendent (1.0)
100 310 1210 6300	SUPT. CONTRACTED SERVICES	20,886	11,600	11,600	11,600	0.0%	Supt. Induction, School Spring, Smore acct
100 310 1210 6341	SUPT. POSTAGE	2,000	2,000	2,000	2,000	0.0%	Postage for central office
100 310 1210 6420	SUPT. SUPPLIES & MATERIALS	5,000	5,000	5,000	5,000	0.0%	Central office supplies, paper, etc.
100 310 1210 6710	SUPT. TRAVEL	2,500	2,500	2,500	2,500	0.0%	Per contract
100 310 1210 6730	SUPT. DUES	8,679	3,750	3,750	3,750	0.0%	MASS Dues, Amesbury Rotary, NS Super Roundtable
100 310 1410 6106	DIRECTOR OF FINANCE & OPERATIONS	132,119	134,660	139,990	139,990	0.0%	Director of Finance & Operations (1.0) includes 5 day vac buyback
100 310 1410 6150	BUSINESS OFFICE STAFF	118,062	118,062	131,918	126,230	-4.3%	IncludesAccts Receivable & Payroll Coordinator (2.0)
100 310 1410 6200	NON-EMPLOYEE INSURANCE	145,539	145,539	170,069	170,069	0.0%	District share of liability/auto insurance
100 310 1410 6300	CONTRACTED SERVICES	10,250	0	2,000	2,000	0.0%	Droplet fee
100 310 1410 6710	TRAVEL	400	2,025	2,025	2,025	0.0%	MASBO Conferences & travel reimbursement per contract
100 310 1410 6730	DUES	1,750	475	2,195	2,195	0.0%	MAPT, MASPA
100 310 1420 6105	RESERVE FOR IND. & CONTRACT NEG.	0	64,044	0	592,488		Budget for all union & non-union increases
100 310 1420 6110	RESERVE FOR COLUMN MOVES	0	110,000	0	129,208		Anticipated Column Moves for professional staff
100 310 1420 6150	HUMAN RESOURCES SALARY	29,835	29,835	29,835	31,625	6.0%	Shared HR with city
100 310 1420 6169	SICK LEAVE BUYBACK (NOT RETIREMEN	29,580	30,000	30,000	27,000	-10.0%	Contractual obligation for buyback of those with less than 3 days sick leave
100 310 1430 6310	LEGAL SERVICES	20,000	30,000	30,000	30,000	0.0%	SC attorney (negotiations w/all unions)
100 310 3100 6300	PARENT LIAISON SERVICES		1,000	1,000	1,000	0.0%	Translation services
100 310 3200 6165	LEAD NURSE	10,000	10,000	10,000	10,000	0.0%	Lead Nurse stipend
100 310 3200 6500	NURSING SUPPLIES	4,000	4,000	4,000	4,000	0.0%	Supplies to support head nurse
100 310 4230 6250	EQUIPMENT MAINTENANCE	10,850	6,300	6,300	6,300	0.0%	Copier lease/maint contract
100 310 5150 6169	EMPLOYEE SEPARATION COSTS	32,891	71,400	71,960	100,000	39.0%	Sick Leave Buyback for Retirees
100 310 5500 6159	CROSSING GUARDS SALARIES	50,894	54,000	54,000	54,000	0.0%	Crossing guard salary based on corners
100 310 9300 6320	Non-Special Ed Tuition	24,000	24,000	0	0		Recovery High School Tuition
	ADMINISTRATION TOTAL	941,508	1,113,111	978,033	1,720,871	76.0%	
	TRANSPORTATION						
100 311 3300 6330	TRANSPORTATION SERVICES	611,780	642,550	594,550	669,860	12.7%	Salter contract includes increase & 1 additional bus at Shay reduce 1 at AHS
100 311 3300 6330	TRANSPORTATION USER FEE OFFSET	(60,000)	(48,000)		(48,000)		User fees \$150/rider, \$300 family cap
100 311 3300 6331	MCKINNEY-VENTO TRANSPORTATION	28,000	28,000	28,000	28,000	0.0%	Homeless transportation
	TRANSPORTATION TOTAL	579,780	622,550	622,550	649,860	4.4%	

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SGT. JORDAN SHAY LOWER ELEMENTARY SCHOOL							
100 312 2210 6107	PRINCIPAL SALARY	125,500	125,500	128,189	128,129	0.0%	Principal (1.0), Bldg. Coordinator stipend
100 312 2210 6150	SECRETARY SALARY	45,323	48,053	48,300	50,820	5.2%	Secretary (1.0) includes stipend for sub caller
100 312 2210 6151	CLERICAL SUPPORT SALARY	34,802	35,591	35,591	35,685	0.3%	Clerical Support (.7)
100 312 2210 6420	PRINCIPAL OFFICE SUPPLIES	0	2,500	0	2,500		Office Supplies
100 312 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	0	1,900	1,900	1,900	0.0%	Conferences & travel reimbursement per contract
100 312 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	600	600	600	600	0.0%	Principal dues & memberships per contract
100 312 2305 6110	REGULAR EDUCATION TEACHER SALAR	1,807,817	1,761,170	1,660,320	2,407,248	45.0%	Regular education teachers (29.0)includes Full-time Math Interventionist & Title 1 Reading Specialist, Music, PE & Art increased to (1.0)/each
100 312 2305 6110	OFFSET BY TITLE ONE GRANT	(85,390)	(80,917)		(83,398)		Title One Reading Specialist Salary offset
100 312 2305 6110	OFFSET BY ESSER III	(32,678)	(32,678)		0		Math Interventionist (.5) ESSER Salary offset
100 312 2305 6110	OFFSET BY CHOICE				(91,772)		Math Interventionist
100 312 2305 6110	OFFSET BY PRE-K REVOLVING				(50,000)		Portion of Pre-K Salary offset
100 312 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	550,616	665,096	679,148	783,556	15.4%	Special Education teachers (9.0). Special Ed facilitator (1.0)
100 312 2310 6110	SPECIALIST TEACHER SALARY				70,652		ELL teacher (1.0)
100 312 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0		home/hospital
100 312 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	235,925	272,649	309,734	184,963	-40.3%	Speech Therapist (1.4), BCBA (1.0), OT & PT moved to sped budget
100 312 2320 6131	SPED MED/THERAPEUTIC ASST SALARIE	30,752	28,400	61,843	0	-100.0%	Physical Therapy Asst (.7) moved to sped budget
100 312 2324 6155	LONG-TERM SUBSTITUTES	0	0	0	0		Transfers from regular substitute acct
100 312 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	1,800	0	0	0		Transfers from regular substitute acct
100 312 2325 6155	SUBSTITUTE TEACHER SALARIES	39,000	39,000	39,000	39,000	0.0%	Coverage for daily regular education absences
100 312 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SAL	13,000	13,000	13,000	13,000	0.0%	Coverage for daily special education absences
100 312 2330 6130	TEACHER ASSISTANTS SALARIES	102,526	104,428	84,326	263,375	212.3%	7 Kindergarten para's (6.3), 2 Title One Paras (1.8)
100 312 2330 6130	OFFSET BY TITLE ONE GRANT	(15,988)	(15,988)		(52,894)		Title One Para Salary offset
100 312 2330 6131	SPECIAL ED TEACHER ASSISTANTS SAL	517,207	576,458	530,376	582,204	9.8%	18 Special Ed para's includes 1 Medic
100 312 2330 6131	OFFSET BY 262 SPED GRANT	(19,082)	(19,082)		(19,000)		Special Ed 262 Para Salary offset
100 312 2330 6131	OFFSET BY 240 SPED GRANT				(342,191)		Special Ed 240 Para Salary offset
100 312 2330 631	OFFSET BY CIRCUIT BREAKER				(35,280)		Medic Circuit Breaker Salary offset
100 312 2330 6156	SPECIAL ED ASST SUBSTITUTES	10,000	10,000	10,000	10,000	0.0%	Coverage for special education para's absences
100 312 2340 6120	LIBRARY SALARY	29,517	30,180	30,180	30,256	0.3%	Library/Media Specialist (.9)
100 312 2340 6122	AUDIO VISUAL STIPENDS	900	0	0	0		
100 312 2357 6110	COACHES SALARY	47,695	48,638	17,127	49,911	191.4%	Reading Coach (.5) shared with CES offset by ESSER & Math Coach Stipend
100 312 2357 6110	OFFSET BY ESSER III	(32,678)	(32,678)		(44,911)		Reading Coach (.5) ESSER Salary offset
100 312 2410 6510	TEXTBOOKS	5,000	5,604	5,604	14,404	157.0%	Wilson, Textbooks & Consumables for Math
100 312 2410 6511	SPECIAL ED. TEXTBOOKS	0	500	500	500	0.0%	Sonday
100 312 2410 6430	CURRICULUM SUPPLIES & MATERIALS	0	0	0	12,751		Fundation Supplies for instruction and intervention
100 312 2415 6520	LIBRARY SUPPLIES	0	0	1,151	1,151	0.0%	
100 312 2415 6485	LIBRARY SOFTWARE	0	1,321	1,321	1,321	0.0%	Follet Hosted (\$1071), Destiny (\$250)
100 312 2420 6470	INSTRUCTIONAL EQUIPMENT	0	603	603	603	0.0%	
100 312 2420 6250	CONTRACTED EQUIPMENT MAINTENANC	13,262	16,127	16,127	20,000	24.0%	Copier lease & maint moved from 4230
100 312 2430 6430	TEACHER SUPPLIES	13,500	13,500	16,000	16,000	0.0%	Classroom supplies
100 312 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	238	238	0	-100.0%	iPad Lease

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100 312 2450 6485	INSTRUCTIONAL TECH SOFTWARE	9,000	9,871	8,720	8,720	0.0%	Explore Learning-Relfex, Seesaw, Starfall, Clever Prototype-Storyboard, Lazel- Reading A-Z/Rax, Sunburst-Type to Learn,etc
100 312 2710 6125	GUIDANCE SALARY	90,775	159,633	171,438	171,851	0.2%	Guidance Counselor (1.0), Adj. Counselor/Social Worker (1.0)
100 312 2720 6430	TESTING MATERIALS & SUPPLIES	0	1,759	1,759	1,759	0.0%	Amplify-Dibels, Heiniman, Pearson
100 312 2800 6128	PSYCHOLOGIST SALARY	46,012	47,025	47,025	47,136	0.2%	School Psychologist (.5)
100 312 3200 6135	NURSE SALARY	62,223	67,769	67,769	67,927	0.2%	Nurse (1.0)
100 312 3200 6500	NURSE SUPPLIES	2,000	2,000	2,000	2,000	0.0%	Nursing supplies
100 312 3520 6142	X-CURRICULAR STIPENDS	4,700	4,700	4,700	4,700	0.0%	Per contract
100 312 3520 6301	X-CURRICULAR CONTRACTED SERVICES	1,500	1,500	1,500	1,500	0.0%	Buses, etc.
100 312 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIA	0	0	0	0		
100 312 4110 6145	CUSTODIAN SALARIES	115,238	114,871	114,871	114,871	0.0%	Multi Purpose Facility Tech (2.0)
100 312 4110 6147	CUSTODIAN OVERTIME	5,200	5,000	5,000	5,000	0.0%	Overtime for MPFT increased based on historical data
100 312 4110 6450	CUSTODIAN SUPPLIES	5,550	5,000	5,000	5,000	0.0%	Custodial supplies
100 312 4230 6470	REPLACEMENT OF EQUIPMENT/FURNITU	345	0	0	0		New account for building equipment/furniture
	SGT. JORDAN SHAY LOWER ELEMENTA	3,781,469	4,038,841	4,120,960	4,431,547	7.5%	

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	CASHMAN ELEMENTARY SCHOOL						
100 313 2210 6107	PRINCIPAL SALARY	116,115	116,115	118,593	118,593	0.0%	Principal (1.0), Bldg. Coordinator stipend
100 313 2210 6150	SECRETARY SALARY	56,136	57,318	57,318	53,380	-6.9%	Secretary (1.0) includes stipend for sub caller
100 313 2210 6151	CLERICAL SUPPORT SALARY	33,799	35,591	35,591	37,935	6.6%	Clerical Support, (.7)
100 313 2210 6420	PRINCIPAL OFFICE SUPPLIES	1,750	1,750	1,750	1,750	0.0%	Office supplies
100 313 2210 6430	PRINCIPAL OTHER SUPPLIES	675	2,500	2,500	2,500	0.0%	Postage, report card envelopes, etc.
100 313 2210 6470	PRINCIPAL EQUIPMENT	4,250	4,250	4,250	1,500	-64.7%	Small equipment (walkie talkies, etc)
100 313 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	750	1,250	1,250	1,250	0.0%	Conferences & travel reimbursement per contract
100 313 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	750	1,250	1,250	1,250	0.0%	Principal dues & memberships per contract
100 313 2305 6110	REGULAR EDUCATION TEACHER SALARY	2,222,997	2,210,553	2,060,867	2,174,638	5.5%	Reg. Ed teachers (25.5), includes CAMP teacher, Math Interventionist, Title 1 Reading, Literacy Specialist (.5) reduced by right-sizing
100 313 2305 6110	OFFSET BY TITLE ONE GRANT	(89,525)	(91,549)		(91,772)		Title One Reading Specialist Salary offset
100 313 2305 6110	PRE-K TUITION OFFSET	(50,000)	(50,000)		0		Pre-K Teacher Salary offset/NA
100 313 2305 6110	OFFSET BY ESSER III	(32,678)	(32,678)		(96,066)		Math Interventionist ESSER Salary offset
100 313 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	685,236	691,183	722,593	807,802	11.8%	Special Ed teachers (10.0) includes adj. counselor, Special Education facilitator (1.0)
100 313 2310 6110	SPECIALIST TEACHER SALARY	80,377	115,667	122,626	40,557	-66.9%	ELL teacher (.5)
100 313 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0		Hourly pay for tutoring reg. education students in home/hospital
100 313 2310 6300	HOME/HOSPITAL TUTORING CONT. SER	0	0	0	0		Contract services to provide home/hospital tutoring
100 313 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	171,436	142,295	108,480	162,595	49.9%	Speech Therapist (1.2), BCBA (1.0), OT & PT moved to sped budget
100 313 2305 6110	OFFSET BY CHOICE				(68,000)		BCBA CHOICE Salary offset
100 313 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	69,041	69,041	80,943	0	-100.0%	COTA moved to sped budget
100 313 2324 6155	LONG-TERM SUBSTITUTES	0	0	0	0		Transfers from regular substitute acct
100 313 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	0	0	0	0		Transfers from regular substitute acct
100 313 2325 6155	SUBSTITUTE TEACHER SALARIES	18,000	18,000	18,000	18,000	0.0%	Coverage for daily regular education absences
100 313 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SAL	18,000	18,000	18,000	18,000	0.0%	Coverage for daily special education absences
100 313 2330 6130	TEACHER ASSISTANTS SALARIES	149,929	155,822	150,014	26,098	-82.6%	CAMP para (.8)
100 313 2330 6130	OFFSET BY TITLE ONE GRANT	(25,900)	(25,900)		0		Title One Para Salary offset/NA, para moved to Shay
100 313 2330 6131	SPECIAL ED TEACHER ASSISTANTS SAL	448,746	499,760	0	573,688		15 Special Education Para's
100 313 2330 6131	OFFSET BY IDEA SPED GRANT	(448,746)	(499,760)		(257,089)		IDEA Salary offset
100 313 2330 6156	SPECIAL ED ASST SUBSTITUTES	0	3,000	3,000	3,000	0.0%	Coverage for special education para's absences
100 313 2340 6120	LIBRARY SALARY	67,138	70,481	70,481	72,480	2.8%	Library/Media Specialist (1.0)
100 313 2357 6110	COACHES SALARY	47,695	48,638	17,127	49,911	191.4%	Reading Coach (.5) shared with AES offset by ESSER & Math Coach Stipend
100 313 2357 6110	OFFSET BY ESSER III	(32,678)	(32,678)		(44,911)		Reading Coach (.5) ESSER Salary offset
100 313 2410 6510	TEXTBOOKS	0	6,694	6,694	7,040	5.2%	Wilson-Fundations, Hegarty, Ballard-Frames for fluency
100 313 2410 6430	CURRICULUM SUPPLIES & MATERIALS	0	0	0	15,303		Foundation Supplies for instruction and intervention
100 313 2415 6520	LIBRARY SUPPLIES	0	300	2,818	1,306	-53.7%	Demco
100 313 2415 6485	LIBRARY SOFTWARE	0	2,518	1,151	1,986	72.5%	Follett Hosted & Destiny, Wolrd Almanac, Guild
100 313 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0	317		New instructional equipment
100 313 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	16,562	16,562	16,562	18,000	8.7%	Copier lease & maint moved from 4230
100 313 2420 6255	OTHER EQUIPMENT MAINTENANCE	3,300	0	0	1,200		Repair and maintenance on other instructional equipment

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100 313 2430 6430	TEACHER SUPPLIES	27,290	13,323	13,323	15,000	12.6%	Classroom supplies
100 313 2430 6431	SPECIAL ED. TEACHER SUPPLIES	0	0	0	0		
100 313 2440 6300	OTHER INSTRUCTIONAL CONTRACT SER	0	0	0	0		
100 313 2440 6301	SPECIAL ED. CONTRACT SERVICES	200	200	200	200	0.0%	
100 313 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0		Moved from district technology account
100 313 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	238	238	0	-100.0%	iPad Lease
100 313 2450 6485	INSTRUCTIONAL TECH SOFTWARE	9,000	15,806	17,667	13,932	-21.1%	Lazel (Raz) , IXL, Mystery Science, Starfall, Storyworks, Sunburst-Type to Learn, Explore Learning-Reflex
100 313 2710 6125	GUIDANCE SALARY	89,957	91,946	91,946	92,164	0.2%	Guidance Counselor (1.0)
100 313 2710 6420	GUIDANCE SUPPLIES	0	3,500	3,043	3,500	15.0%	SEL Materials
100 313 2720 6430	TESTING MATERIALS & SUPPLIES	0	400	400	400	0.0%	Amplify-Dibels
100 313 2800 6128	PSYCHOLOGIST SALARY	46,012	47,025	47,025	47,136	0.2%	School Psychologist (.5)
100 313 3200 6135	NURSE SALARY	85,606	87,440	87,440	87,641	0.2%	Nurse (1.0)
100 313 3200 6500	NURSE SUPPLIES	2,000	2,000	2,000	2,000	0.0%	Nursing supplies
100 313 3400 6138	CAFETERIA SALARY	0	0	0	0		
100 313 3520 6142	X-CURRICULAR STIPENDS	4,700	4,700	4,700	4,700	0.0%	Per contract
100 313 3520 6301	X-CURRICULAR CONTRACTED SERVICES	1,000	1,000	1,000	1,000	0.0%	
100 313 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIA	0	0	0	0		
100 313 4110 6145	CUSTODIANS SALARY	117,062	116,720	116,720	108,889	-6.7%	Multi Purpose Facility Tech (2.0)
100 313 4110 6147	CUSTODIAN OVERTIME	8,000	5,000	5,000	5,000	0.0%	Custodial overtime
100 313 4110 6450	CUSTODIAN SUPPLIES	7,000	5,000	5,000	5,000	0.0%	Custodian supplies
100 313 4230 6255	OTHER EQUIPMENT MAINTENANCE	100	100	100	100	0.0%	
100 313 4230 6470	REPLACEMENT OF EQUIPMENT/FURNITU	1,050	0	0	0		
	CASHMAN ELEMENTARY TOTAL	3,933,032	3,952,926	4,017,660	4,038,903	0.5%	

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	MIDDLE SCHOOL						
100 314 2210 6107	PRINCIPALS SALARY	317,100	317,100	324,335	324,335	0.0%	Principal (1.0), Assistants Principal (2.0)
100 314 2210 6150	SECRETARIES SALARY	155,185	160,467	161,831	127,856	-21.0%	Secretaries (2.0), reduced by 1 includes stipend for sub caller
100 314 2210 6151	CLERICAL SUPPORT SALARY	0	0	0	0		Clerical Support,
100 314 2210 6420	PRINCIPAL OFFICE SUPPLIES	1,100	800	800	1,600	100.0%	Office Supplies
100 314 2210 6430	PRINCIPAL OTHER SUPPLIES	2,600	800	800	1,600	100.0%	General supplies and MCAS mailing
100 314 2210 6470	PRINCIPAL EQUIPMENT	1,000	500	500	1,000	100.0%	Misc. small equipment
100 314 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	0	1,250	1,250	1,250	0.0%	Conferences & travel reimbursement per contract
100 314 2210 6711	ASST. PRINCIPAL TRAVEL & CONFEREN	0	2,500	2,500	2,500	0.0%	Conferences & travel reimbursement per contract
100 314 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	1,250	1,250	1,250	0.0%	Dues & Memberships per contract
100 314 2210 6731	ASST. PRINCIPAL DUES & MEMBERSHIPS	0	2,500	2,500	2,500	0.0%	Dues & Memberships per contract
100 314 2305 6110	REGULAR EDUCATION TEACHER SALAR	3,500,761	3,525,458	3,546,985	2,809,650	-20.8%	Regular education teachers (34.0) includes Reading (1.0) w/reduction of Reading Interventionist
100 314 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	1,092,285	1,145,673	1,143,314	972,692	-14.9%	Special Ed teachers (11.0), Special Education facilitator (1.0)
100 314 2310 6110	SPECIALIST TEACHER SALARY	38,449	39,319	39,319	39,415	0.2%	ELL Teacher (.5)
100 314 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	300	300	300	0.0%	home/hospital
100 314 2310 6300	HOME/HOSPITAL TUTORING CONT. SER	0	0	0	0		Contract services to provide home/hospital tutoring
100 314 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	72,487	109,365	180,105	149,524	-17.0%	Speech Therapist (1.0), BCBA (1.0)
100 314 2320 6131	SPED MED/THERAPEUTIC ASST SALARIE	0	0	0	0		
100 314 2324 6155	LONG-TERM SUBSTITUTES	60,000	0	0	0		Transfers from regular substitute acct
100 314 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	13,305	0	0	0		Transfers from regular substitute acct
100 314 2325 6155	SUBSTITUTE TEACHERS	25,000	25,000	25,000	25,000	0.0%	Coverage for daily regular education absences
100 314 2325 6156	SPED SUBSTITUTE TEACHERS	20,000	10,000	10,000	10,000	0.0%	Coverage for daily special education absences
100 314 2330 6131	SPED TEACHER ASSISTANTS	488,330	510,484	655,000	429,482	-34.4%	14 Special Educations para's reduced by right-sizing
100 314 2330 6133	SPED TUTOR	35,392	36,180		0		Included in line above
100 314 2330 6133	OFFSET BY IDEA SPED GRANT	(35,392)	(36,180)		0		IDEA Salary offset/NA
100 314 2330 6155	SPECIAL ED ASST SUBSTITUTES	6,000	6,000	6,000	6,000	0.0%	Coverage of special education para absences
100 314 2340 6120	LIBRARY SALARY	85,811	87,752	87,752	87,965	0.2%	1 library media specialist (1.0)
100 314 2340 6122	AUDIO VISUAL STIPENDS	900	0	0	0		X-Curr stipend
100 314 2357 6110	COACHES SALARY	85,811	87,752	46,020	87,965	91.1%	Math Coach (1.0) portion of salary offset by Title II
100 314 2357 6110	OFFSET BY TITLE II GRANT	(41,732)	(41,732)		(41,732)		Title II salary offset
100 314 2410 6510	TEXTBOOKS	4,300	7,000	7,000	6,000	-14.3%	Textbooks and related media
100 314 2410 6511	SPED TEXTBOOKS	200	1,500	1,500	1,250	-16.7%	Sped Textbooks and related media
100 314 2415 6300	LIBRARY SERVICES	1,000	2,325	2,325	2,000	-14.0%	Subscriptions, licenses
100 314 2415 6485	LIBRARY SOFTWARE	0	0	1,151	1,151	0.0%	Follett
100 314 2415 6520	LIBRARY SUPPLIES	2,600	3,650	2,499	2,000	-20.0%	Books and supplies
100 314 2415 6525	AUDIO VISUAL SUPPLIES	500	0	0	0		Supplies
100 314 2420 6250	CONTRACTED EQUIPMENT MAINTENANC	17,020	17,020	17,020	19,000	11.6%	Copier lease & maintenance
100 314 2420 6255	OTHER EQUIPMENT MAINTENANCE	4,150	3,700	3,700	3,000	-18.9%	Repair and maintenance on other instructional equipment
100 314 2420 6240	INSTRUCTIONAL EQUIPMENT	0	6,000	6,000	0	-100.0%	Physical re-usable tools (non-tech)
100 314 2420 6241	SPED INSTRUCTIONAL EQUIPMENT	0	1,500	1,500	0	-100.0%	Special Ed Physical re-usable tools (non-tech)
100 314 2430 6430	TEACHER SUPPLIES	31,066	19,250	19,250	22,250	15.6%	Classroom supplies
100 314 2430 6431	SPED TEACHER SUPPLIES	4,835	3,500	3,500	4,550	30.0%	Sped classroom supplies
100 314 2450 6481	INSTRUCTIONAL TECH HARDWARE	3,350	2,350	2,350	2,000	-14.9%	Laptop, Elmo's Replacement Projectors
100 314 2450 6485	INSTRUCTIONAL TECH SOFTWARE	13,000	13,000	13,000	11,750	-9.6%	Instructional software both regular & special education

Account Number	Account	2022 Adjusted Budget	2023 Approved Budget	2023 Adjusted Budget	2024 Approved Budget	% Increase/d ecrease	Description
100 314 2710 6125	GUIDANCE SALARIES	301,484	309,805	246,615	316,286	28.3%	Guidance Counselor (2.0), Adj. Counselor (2.0)
100 314 2710 6125	OFFSET BY ESSER III	(60,009)	(63,190)		(65,171)		Adjustment Counselor Salary offset
100 314 2710 6420	GUIDANCE SUPPLIES	600	600	600	2,000	233.3%	Guidance Supplies and related media
100 314 2720 6430	TESTING MATERIALS & SUPPLIES	0	0	0	0		Testing Materials & Supplies
100 314 2800 6128	PSYCHOLOGIST SALARY	37,209	38,962	40,212	41,220	2.5%	School Psychologist (.5)
100 314 3200 6135	NURSE SALARY	68,762	67,513	67,513	67,677	0.2%	Nurse Salary (1.0)
100 314 3200 6131	CNA SALARY	0	0	0	15,000		CNA Salary (.5)
100 314 3200 6131	OFFSET BY COMPREHENSIVE HEALTH GR				(15,000)		Grant Salary Offset
100 314 3200 6500	NURSE'S SUPPLIES	2,000	2,000	2,000	1,500	-25.0%	Nurse's Supplies
100 314 3400 6138	CAFETERIA SALARY	22,475	22,475	22,475	22,475	0.0%	Cafeteria Salary (.9)
100 314 3520 6142	EXTRACURRICULAR STIPENDS	22,170	22,170	22,170	22,170	0.0%	Extracurricular Stipends
100 314 3520 6300	EXTRACURRICULAR CONTRACTED SER	0	4,000	4,000	3,000	-25.0%	
100 314 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIA	0	0	0	0		Ex. Curr. Supplies & Students Handbooks
100 314 3600 6138	SUPERVISION - CAFETERIA	2,500	14,400	14,400	14,400	0.0%	Student supervision
100 314 4110 6145	CUSTODIAN SALARIES	110,492	115,871	115,871	112,488	-2.9%	Multi Purpose Facility Tech (2.0)
100 314 4110 6147	CUSTODIAN OVERTIME	11,200	10,000	10,000	10,000	0.0%	Custodian overtime
100 314 4110 6450	CUSTODIAN SUPPLIES	10,000	10,000	10,000	10,000	0.0%	Custodial supplies
100 314 4230 6255	OTHER EQUIPMENT MAINTENANCE	0	0	0	0		Moved to 2420 above
	MIDDLE SCHOOL TOTAL	6,535,296	6,627,939	6,872,212	5,673,148	-17.4%	

Account Number	Account	2022 Adjusted Budget	2023 Approved Budget	2023 Adjusted Budget	2024 Approved Budget	% Increase/d ecrease	Description
	HIGH SCHOOL						
100 315 2210 6107	PRINCIPALS SALARY	326,478	326,478	342,500	342,500	0.0%	Principal (1.0), AP (1.0), AP/AD (1.0)
100 315 2210 6150	SECRETARIES SALARY	106,160	106,285	106,285	104,976	-1.2%	Secretaries (2.0), includes stipend for sub caller
100 315 2210 6151	CLERICAL SUPPORT SALARY	52,930	56,552	66,557	37,089	-44.3%	Clerical Support, (1.7)
100 315 2210 6300	CONTRACTED SERVICES - NEASC	3,555	3,745	3,745	6,860	83.2%	High School Accreditation Fee
100 315 2210 6111	NEASC COORDINATORS STIPEND	0	0	0	2,000		New - NEASC Coordinator stipends
100 315 2210 6420	PRINCIPAL OFFICE SUPPLIES	4,500	4,500	4,500	4,500	0.0%	Office Supplies
100 315 2210 6430	PRINCIPAL OTHER SUPPLIES	3,000	3,000	3,000	3,000	0.0%	Other Supplies
100 315 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	2,500	1,250	1,250	1,250	0.0%	Conferences & travel reimbursement per contract
100 315 2210 6711	ASST PRINCIPAL TRAVEL & CONFERENC	3,000	2,500	2,500	2,500	0.0%	Conferences & travel reimbursement per contract
100 315 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	1,500	1,250	1,250	1,250	0.0%	Dues & Memberships per contract
100 315 2210 6731	ASST. PRINCIPAL DUES & MEMBERHSIPS	1,200	2,500	2,500	2,500	0.0%	Dues & Memberships per contract
100 315 2305 6110	REGULAR EDUCATION TEACHER SALAR	3,154,342	3,267,419	2,392,355	3,144,138	31.4%	Regular education teachers (37.2) reduced by 1 for right-sizing & 1 reduction includes \$3,600 stipends for dept. heads, 8 salaries offset by Choice, 4 salaries offset by South Hampton Tuition
100 315 2305 6110	SCHOOL CHOICE OFFSET	(522,007)	(582,565)		(600,104)		8 Salaries offset by Choice Revolving
100 315 2305 6110	SOUTH HAMPTON TUITION OFFSET	(280,265)	(292,499)		(301,075)		4 Salaries offset by So. Hampton Tuition Revolving
100 315 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	652,038	617,219	676,315	685,243	1.3%	Special Ed teachers (7.0), Special Education facilitator (1.0)
100 315 2310 6110	SPECIALIST TEACHER SALARY	38,499	39,319	39,319	39,415	0.2%	ELL Teacher (.5)
100 315 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0		home/hospital
100 315 2310 6300	HOME/HOSPITAL TUTORING CONT. SER	0	0	0	1,000		Contract services to provide home/hospital tutoring
100 315 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	0	33,417	33,417	15,766	-52.8%	Speech Therapist (.2)
100 315 2324 6155	LONG-TERM SUBSTITUTES	15,000	0	0	0		Transfers from regular substitute acct
10 315 2324 6155	BUILDING BASED SUBSTITUTE		27,150	27,600	0	-100.0%	Building based substitute
100 315 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	0	0	0	0		Transfers from regular substitute acct
100 315 2325 6155	SUBSTITUTE TEACHERS	25,000	25,000	25,000	25,000	0.0%	Coverage for daily regular education absences
100 315 2325 6156	SPED SUBSTITUTE TEACHERS	6,000	6,000	6,000	6,000	0.0%	Coverage for daily special education absences
100 315 2330 6131	SPED TEACHER ASSISTANTS	442,911	404,153	333,446	436,381	30.9%	Special Ed Para's (15.0)
100 315 2330 6131	OFFSET BY IDEA SPED GRANT	(115,037)	(73,560)		0		IDEA Salary offset/NA
100 315 2330 6155	SPECIAL ED ASST SUBSTITUTES	0	0		0		
100 315 2340 6120	LIBRARY SALARY	85,112	88,862	88,862	91,772	3.3%	1 library media specialist (1.0)
100 315 2340 6122	AUDIO VISUAL STIPENDS-ACTV	37,455	37,455	37,455	37,455	0.0%	1 Cable TV/Audio Visual Coordinator (.5)
100 315 2340 6130	LIBRARY CLERICAL SALARY	21,540	29,344	29,344	0	-100.0%	Clerical support eliminated
100 315 2357 6155	SUBSTITUTES FOR PROF DEVELOPMEN	0	0	0	0		Substitute coverage for Prof. Development
100 315 2357 6300	TEACHER OTHER PROF CONTRACTED	5,500	5,500	5,500	5,500	0.0%	Workshop registrations
100 315 2410 6510	TEXTBOOKS	29,000	13,000	13,000	13,000	0.0%	Textbooks and related media
100 315 2410 6511	SPED TEXTBOOKS	2,000	2,000	2,000	2,000	0.0%	Sped textbooks and related media
100 315 2410 6430	SUPPLIES & MATERIALS	4,000	4,000	44,000	4,000	-90.9%	Includes workbooks, accessories
100 315 2415 6430	CURRICULUM MATERIALS & SUPPLIES		40,000	0	40,000		Materials to support the curriculum
100 315 2415 6520	LIBRARY SUPPLIES	3,500	3,500	3,500	3,500	0.0%	Library supplies
100 315 2415 6485	LIBRARY SOFTWARE	4,390	4,390	4,390	4,390	0.0%	EBSCO Literary, Proquest SIRS, Destiny Library & Standards, Webpath Express
100 315 2420 6470	INSTRUCTIONAL EQUIPMENT	4,500	4,500	4,500	4,500	0.0%	Teacher equipment for classrooms
100 315 2420 6250	CONTRACTED EQUIPMENT MAINTENANC	33,970	33,970	33,970	36,000	6.0%	Copier lease & maint, postage machine & Ropes Inspection

Account Number	Account	2022 Adjusted Budget	2023 Approved Budget	2023 Adjusted Budget	2024 Approved Budget	% Increase/d ecrease	Description
100 315 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	0	0	0		Consumer Science, Project Adventrue, Piano Tuning
100 315 2430 6430	TEACHER SUPPLIES	36,524	21,524	21,124	21,124	0.0%	Classroom teaching supplies
100 315 2430 6431	SPED TEACHER SUPPLIES	2,000	2,000	2,000	2,000	0.0%	Sped classroom teaching supplies
100 315 2440 6300	OTHER PROF CONTRACTED SERVICES	0	15,000	15,000	10,000	-33.3%	Credit Recovery
100 315 2450 6481	INSTRUCTIONAL TECH HARDWARE	13,187	13,187	13,187	13,187	0.0%	Apple Lease
100 315 2450 6485	INSTRUCTIONAL TECH SOFTWARE	10,840	26,840	26,840	26,840	0.0%	Instructional software
100 315 2710 6125	GUIDANCE SALARIES	407,097	391,102	312,309	396,323	26.9%	ESSER
100 315 2710 6125	OFFSET BY ESSER GRANT	(63,575)	(66,834)		(66,834)		Adjustment Counselor Salary offset
100 315 2710 6150	GUIDANCE SECRETARY SALARY	35,639	36,406	46,165	48,576	5.2%	Guidance secretary (1.0)
100 315 2710 6300	GUIDANCE CONTRACTED SERVICES	4,000	4,000	4,000	7,500	87.5%	Memberships, dues, etc.
100 315 2710 6420	GUIDANCE OFFICE SUPPLIES	3,030	3,030	3,030	4,030	33.0%	Office Supplies
100 315 2710 6485	GUIDANCE SOFTWARE	3,900	3,900	4,300	4,800	11.6%	Naviance
100 315 2800 6128	PSYCHOLOGIST SALARY	37,209	38,962	40,212	41,220	2.5%	School Psychologist (.5)
100 315 3200 6135	NURSE SALARY	55,851	58,937	58,937	60,906	3.3%	Nurse (1.0)
100 315 3200 6500	NURSE'S SUPPLIES	1,200	1,200	1,200	2,000	66.7%	Nursing supplies
100 315 3400 6138	CAFETERIA SALARY	29,160	29,160	0	0		Cafeteria manager (1.0)
100 315 3510 6140	ATHLETIC MANAGER	6,870	6,870	6,870	6,870	0.0%	Asst. AD Stipend
100 315 3510 6141	ATHLETIC TRAINER		7,571		7,571		Trainer stipend
100 315 3510 6141	ATHLETIC COACHES	167,218	184,288	61,620	167,878	172.4%	Coaches salaries reduced by JV sports right-sizing
100 315 3510 6142	GAME PERSONNEL		20,907	20,907	19,500	-6.7%	Clock operators, ticket takers, etc.reduced right-sizing
100 315 3510 6300	ATHLETICS OTHER CONTRACTED SERV	62,488	108,087	108,087	86,839	-19.7%	Transportation costs inc. 2% increase reduced by right-sizing
100 315 3510 6301	GAME OFFICIALS		41,918	115,758	111,142	-4.0%	Official fees (MIAA sets rates) reduced by right-sizing
100 315 3510 6301	ATHLETICS OTHER PROFESSIONAL SER	98,830	73,840		77,347		Fixed costs including dues, insurance, rink rental, AED Maint. HUDL, Family ID, MAScores
100 315 3510 6430	ATHLETICS SUPPLIES	31,099	43,050	43,050	43,050	0.0%	Supplies/Equipment includes \$10,000 Uniform replacement
100 315 3510 6300	ATHLETIC USER FEE & GATE RECEIPTS	(180,958)	(130,239)		(130,239)		Reduced due to historical data
100 315 3520 6142	EXTRACURRICULAR STIPENDS	47,400	48,650	48,650	48,650	0.0%	Stipends per contract
100 315 3520 6300	EXTRACURRICULAR CONTRACTED SER	6,900	11,200	11,200	6,133	-45.2%	Extracurricular transportation and dues for organizations
100 315 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIA	0	0	0	2,500		AMS Recruiting Supplies
100 315 3520 6432	GRADUATION EXPENSES - SUPPLIES	12,000	12,000	11,360	13,360	17.6%	Supplies and Materials
100 315 3520 6433	GRADUATION EXPENSES - CONT SERVIC	800	800	1,440	1,440	0.0%	Contracts for details, etc.
100 315 3600 6138	DETENTION MONITORS	5,500	6,500	6,500	6,500	0.0%	Monitors for afterschool and Saturday detention (@ \$40/HR)
100 315 4110 6145	CUSTODIAN SALARIES	106,281	113,621	113,621	113,902	0.2%	Multi Purpose Facility Tech (2.0)
100 315 4110 6147	CUSTODIAN OVERTIME	4,500	4,500	4,500	4,500	0.0%	Overtime for MPFT
100 315 4110 6450	CUSTODIAN SUPPLIES	9,000	9,000	9,000	9,000	0.0%	Custodial supplies
	HIGH SCHOOL TOTAL	5,106,261	5,386,611	5,444,927	5,369,921	-1.4%	

Account Number	Account	2022 Adjusted Budget	2023 Approved Budget	2023 Adjusted Budget	2024 Approved Budget	% Increase/d decrease	Description
	INNOVATION HIGH SCHOOL						
100 321 2210 6107	PRINCIPAL SALARY	100,567	100,567	102,830	102,830	0.0%	Principal salary (1.0)
100 321 2210 6150	SECRETARY SALARY	39,523	39,930	27,000	25,464	-5.7%	School year 196 days
100 321 2210 6420	OFFICE SUPPLIES	0	500	500	500	0.0%	Office Supplies
100 321 2210 6430	OTHER SUPPLIES	0	0	0	0		
100 321 2210 6710	PRINCIPAL TRAVEL	0	2,500	2,500	2,500	0.0%	Conferences and travel per contract
100 321 2250 6481	PRINCIPAL TECH HARDWARE	0	0	0	0		
100 321 2305 6110	TEACHER SALARIES	247,370	258,534	341,425	286,428	-16.1%	Regular Education teachers (4.0)
100 321 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	142,255	147,295	122,125	126,048	3.2%	Special Education teacher (2.0)
100 321 2325 6155	SUBSTITUTE TEACHERS	6,000	6,000	6,000	6,000	0.0%	Coverage for teacher absences
100 321 2325 6156	SPED SUBSTITUTE TEACHERS	0	0	0	0		Coverage for special ed teacher absences
100 321 2330 6131	SPED TEACHER ASSISTANTS	26,346	29,328	29,328	30,256	3.2%	Special Ed Paraprofessional (.9)
100 321 2330 6131	OFFSET BY TUITION REVOLVING ACCT	(26,346)	0	0	0		Moved para back to district budget
100 321 2330 6133	SPED TUTORS	0	0	0	0		
100 321 2357 6300	PD OTHER PROFESSIONAL	1,500	0	0	0		Conferences & workshops for professional staff
100 321 2410 6510	TEXTBOOKS	0	0	0	0		
100 321 2430 6430	TEACHER SUPPLIES	7,000	7,000	7,000	7,500	7.1%	General teaching supplies
100 321 2450 6300	INSTRUCTIONAL TECHNOLOGY SOFTWARE	0	3,600	3,600	3,600	0.0%	Curriculum licenses
100 321 2710 6125	GUIDANCE SALARIES	93,513	95,588	95,838	96,066	0.2%	Guidance couneslor (1.0)
100 321 3200 6135	NURSE SALARY	68,922	72,304	72,304	74,307	2.8%	Nurse (1.0)
100 321 3200 6500	NURSE'S SUPPLIES	0	500	500	500	0.0%	Nursing supplies
100 321 3520 6432	GRADUATION EXPENSES - SUPPLIES	0	500	500	500	0.0%	Graduation supplies
100 321 3520 6433	GRADUATION EXPENSES - CONT SERVICES	0	500	500	500	0.0%	Graduation
100 321 4110 6240	CUSTODIAN CONTRACTED SERVICES	115	0	0	0		Managed through Maintenance budget
100 321 4110 6450	CUSTODIAN SUPPLIES	1,500	1,500	1,500	1,500	0.0%	Custodial supplies
100 321 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	2,500	2,500	2,500	2,500	0.0%	Copier lease & maintenance
100 321 5350 6780	RENTAL-LEASE OF BUILDINGS	99,000	102,000	102,000	105,060	3.0%	Annual rent - 3% increase
	INNOVATION HIGH SCHOOL TOTAL	809,765	870,646	917,950	872,059	-5.0%	

Account Number	Account	2022 Adjusted Budget	2023 Approved Budget	2023 Adjusted Budget	2024 Approved Budget	% Increase/d ecrease	Description
TECHNOLOGY							
100 316 1450 6106	DIRECTOR OF TECHNOLOGY	0	0	0	0		Director of Technology (.2) moved to city budget
100 316 1450 6380	DISTRICT MIS EXPENSES	38,861	38,861	45,339	45,339	0.0%	Includes Aspen, Frontline, BlackBoard, Cleverbridge
100 316 1450 6710	TRAVEL AND CONFERENCES	4,000	0	0	0		
100 316 1450 6480	TECHNOLOGY EQUIPMENT	1,000	1,000	1,000	1,000	0.0%	Miscellaneous technology needs
100 316 2250 6144	IT TECHNICIANS	64,310	64,310	69,563	69,563	0.0%	Data Manager (1.0)
100 316 4400 6109	IT NETWORK MANAGER	0	0	0	0		
100 316 4400 6385	IT NETWORK & TELECOMM	18,097	18,000	18,000	18,000	0.0%	Internet - Verizon
100 316 4400 6386	IT SITE NETWORKING	0	0	0	0		
100 316 4450 6380	IT TECHNOLOGY MAINTENANCE	51,474	51,474	44,996	45,000	0.0%	Google Suite, Chromebook Mgt fee, Jamf and other maintenance
100 316 4450 6490	IT TECHNOLOGY MAINTENANCE SUPPLI	10,000	10,000	10,000	10,000	0.0%	Repair & replacement of printers, bulbs, computer parts, etc.
TECHNOLOGY TOTAL		187,742	183,645	188,898	188,902	0.0%	
MAINTENANCE							
100 317 4120 6210	HEATING OF BUILDINGS	362,952	362,952	362,952	450,952	24.2%	Gas heating of buildings
100 317 4130 6220	ELECTRICITY	451,629	451,629	451,629	663,894	47.0%	Electricity costs for the district
100 317 4130 6340	TELEPHONE	43,000	75,163	75,163	95,163	26.6%	New Comcast services, cell phone reimbursement
100 317 4210 6240	GROUNDS MAINTENANCE CONTRACTED	0	0	2,900	3,900	34.5%	
100 317 4210 6460	GROUNDS MAINTENANCE SUPPLIES	25,000	25,000	22,100	25,000	13.1%	Supplies to maintain grounds and fields
100 317 4220 6146	MAINTENANCE SALARIES	196,743	198,220	200,367	272,804	36.2%	Director (1.0) Skilled Craftsman (1.0) and Groundskeeper (1.0), MPFT (1.0) w/addition stipend for fleet maintenance
100 317 4220 6146	OFFSET BY CHOICE				(52,270)		MPFT Floater offset by CHOICE
100 317 4220 6148	MAINTENANCE OVERTIME	20,000	20,000	20,000	30,000	50.0%	Overtime for Craftsman and Groundskeeper
100 317 4220 6240	BLDG. MAINTENANCE CONTRACTED SE	717,712	791,403	791,403	920,000	16.2%	Contracts for custodial services, hvac services & misc. others w/1.5% increase inc. Retrofit of CES
100 317 4220 6255	BLDG. MAINTENANCE EQUIP MAINTENAN	0	5,000	5,000	10,000	100.0%	Maintenance of cleaning equipment
100 317 4220 6270	BLDG. MAINTENANCE EQUIP/LEASE	10,000	15,525	15,525	38,446	147.6%	Year 2 of van & truck payments, rental/lease of maintenance equipment
100 317 4220 6440	BLDG. MAINTENANCE SUPPLIES	70,000	70,000	70,000	95,000	35.7%	Building maintenance supplies
100 317 4230 6247	TRUCK MAINTENANCE	7,500	10,000	10,000	5,000	-50.0%	Maintenance vehicle repairs decrease due to 2 new vehicles
100 317 4230 6465	TRUCK GAS/OIL	7,500	7,500	7,500	17,500	133.3%	Maintenance vehicle fuel
MAINTENANCE TOTAL		1,912,036	2,032,392	2,034,539	2,575,389	26.6%	

Account Number	Account	2022 Adjusted Budget	2023 Approved Budget	2023 Adjusted Budget	2024 Approved Budget	% Increase/d ecrease	Description
	CURRICULUM & PROF. DEVELOPMENT						
100 318 2110 6106	DIRECTOR OF CURRICULUM	137,218	137,218	107,305	137,658	28.3%	Director of Teaching & Learning (1.0), a portion of this salary charged to Title 1, includes 5 days vacation buyback
100 318 2110 6106	OFFSET BY TITLE ONE GRANT	(25,779)	(25,779)		(33,000)		Title One Grant salary offset
100 318 2110 6150	CURRICULUM SECRETARY	62,392	63,620	64,480	64,265	-0.3%	Secretary(1.0)
100 318 2110 6300	CURRICULUM CONTRACTED SERVICES	0	0	0	0		
100 318 2110 6420	CURRICULUM OFFICE SUPPLIES	2,500	2,500	2,500	2,500	0.0%	Office Supplies
100 318 2110 6430	CURRICULUM SUPPLIES & MATERIALS	65,375	23,875	23,875	24,660	3.3%	Wit & Widsom & Foundations, PTLW material, Math Materials
100 318 2110 6485	CURRICULUM SOFTWARE	19,962	37,662	44,471	61,570	38.4%	MAP testing, Desmos Mat & ST Math licenses, etc
100 318 2110 6510	CURRICULUM TEXTBOOKS	23,000	23,650	16,841	0	-100.0%	"Go Math" for elementary & middle schools-moved to schools
100 318 2110 6710	CURRICULUM TRAVEL & CONFERENCES	0	1,250	1,250	1,250	0.0%	Conferences and travel per contract
100 318 2110 6730	CURRICULUM DUES & MEMBERSHIPS	2,500	1,250	1,250	1,250	0.0%	Dues & Memberships per contract
100 318 2110 6780	CURRICULUM OTHER EXPENSES	3,000	3,000	3,000	3,000	0.0%	
100 318 2305 6110	MTSS LITERACY SPECIALIST	0	0	0	91,772		New district position offset by ESSER III
100 318 2305 6110	OFFSET BY ESSER III	0	0	0	(91,772)		ESSER III salary offset
100 318 2305 6110	SUMMER PROFESSIONAL SALARIES	37,071	4,000	4,000	0	-100.0%	Summer salaries
100 318 2351 6710	PD TRAVEL & CONFERENCES	0	4,000	4,000	4,000	0.0%	PD ST Math/Desmos
100 318 2351 6730	PD DUES & MEMBERSHIPS	0	1,750	1,750	4,600	162.9%	Mass Partnership for Youth membership & PLTW Annual Fee
100 318 2353 6165	TEACHER PROF DEVELOPMENT DAYS	0	9,800	9,800	9,800	0.0%	Teacher training for PLTW
100 318 2357 6165	PROF DEV. TEACHER STIPENDS	12,810	20,000	20,000	20,000	0.0%	Mentor stipends/ST Math Champions
100 318 2357 6300	PROF. DEVELOPMENT CONTRACTED SE	5,000	5,000	5,000	5,000	0.0%	Wit and Wisdom PD
100 318 2357 6430	PROF. DEV. SUPPLIES & MATERIALS	1,000	1,000	754	750	-0.5%	PD Supplies & Materials
100 318 2357 6485	PROF. DEVELOPMENT SOFTWARE	5,863	9,301	9,547	10,500	10.0%	Teach Point evaluation software & Mandated training software
100 318 2357 6750	CONTRACTED COURSE REIMBURSEMEN	46,000	46,000	46,000	46,000	0.0%	Staff course reimbursement accordng to CBA
	CURRICULUM & PROF. DEVELOP TOTAL	397,912	369,097	365,823	363,803	-0.6%	

Account Number	Account	2022 Adjusted Budget	2023 Approved Budget	2023 Adjusted Budget	2024 Approved Budget	% Increase/d ecrease	Description
	SPECIAL EDUCATION						
100 319 1430 6311	SPED LEGAL SERVICES	45,000	25,000	25,000	25,000	0.0%	Special Ed legal services
100 319 2110 6106	SPECIAL EDUCATION DIRECTOR	130,462	130,462	133,367	133,367	0.0%	Director (1.0) includes 5 days vacation buyback
100 319 2110 6150	SECRETARIES SALARY	104,854	109,202	109,202	113,765	4.2%	Includes 2 full time secretaries(2.0)
100 319 2110 6420	OFFICE SUPPLIES	2,000	2,000	2,000	1,000	-50.0%	Office Supplies
100 319 2110 6470	NON-CAPITAL EQUIPMENT	0	0	849	0	-100.0%	
100 319 2110 6710	TRAVEL & CONFERENCES	1,000	1,250	1,250	1,250	0.0%	Travel & Confereances per contract
100 319 2110 6730	DUES AND MEMBERSHIPS	800	1,250	1,250	1,250	0.0%	Dues & Memberships per contract
100 319 2110 6780	OTHER EXPENSES	5,000	5,000	4,151	0	-100.0%	Conferences and travel reimbursement for special ed staff
100 319 2120 6105	OUT OF DISTRICT COODINATOR	83,836	85,696	85,696	105,898	23.6%	Coordinator (1.0)/Sped Asst. Director
100 319 2305 6110	SUMMER PROGRAM SALARIES	117,611	85,000	115,213	110,000	-4.5%	In district Extended School Year Program
100 319 2320 6111	BCBA SALARY	136,951	136,951	0	0		BCBA salaries (2.0) mpved to schools
100 319 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	0	0	0	221,972		OT (1.8), PT (1.0) moved from school budgets
100 319 2320 6131	DIRECT HOME SERVICES SALARY	25,000	25,000	25,000	25,000	0.0%	RBT-Individual contracted employees (.3)
100 319 2320 6131	SPED MED/THERAPEUTIC ASST SALARIE	0	0	0	90,637		COTA (1.0), PTA (.7) moved from school budgets
100 319 2320 6301	HOME/HOSPITAL TUTORING CONT. SER	7,500	7,500	7,500	7,500	0.0%	Contract services to provide home/hospital tutoring
100 319 2320 6305	CONTRACTED SERVICES	208,010	248,010	248,010	248,010	0.0%	Pettingill House, translation services, OT,PT, Speech, Vision Services, etc
100 319 2320 6430	SUPPLIES & MATERIALS	600	600	600	600	0.0%	RBT Home supplies
100 319 2320 6470	NON-CAPITAL EQUIPMENT	6,000	6,000	6,000	6,000	0.0%	Assistive Technology equip, PT & OT equip, vision & hearing equip
100 319 2357 6301	TEACHER OTHER PROF CONTRACTED	5,000	5,000	5,000	5,000	0.0%	Professional Development for Special Education Staff
100 319 2430 6430	TEACHER SUPPLIES	13,988	12,000	12,000	12,000	0.0%	Specialized materials
100 319 2800 6306	PSYCHOLOGICAL SERVICES	4,000	4,000	4,000	1,000	-75.0%	Contracted testing services
100 319 2800 6430	PSYCHOLGICAL SUPPLIES	4,000	4,000	4,000	6,000	50.0%	Testing materials
100 319 3200 6131	CNA SALARY	0	0	10,800	15,000	38.9%	CNA (.5)
100 319 3300 6157	SPED TRANSPORTATION COORDINATOR	46,366	46,366	47,294	0	-100.0%	Eliminate Sped transportation coordinator (1.0)
100 319 3300 6158	SPED VAN DRIVERS	178,244	170,127	174,309	231,977	33.1%	Program
100 319 3300 6247	VEHICLE REPAIRS/MAINTENANCE	15,000	15,000	15,000	30,000	100.0%	Van maintenance, repairs
100 319 3300 6270	VAN LEASE/RENTAL	12,098	12,000	12,000	25,000	108.3%	2 van leases
100 319 3300 6300	CONTRACT SERVICES	3,000	3,000	3,000	3,000	0.0%	Employee physicals, licenses & registrations
100 319 3300 6330	TRANSPORTATION CONTRACTED SERV	321,343	350,000	350,000	450,000	28.6%	Contracted transportation for special ed students
100 319 3300 6465	VEHICLE FUEL & SUPPLIES	15,000	15,000	15,000	30,000	100.0%	Includes gas/oil and misc. supplies (car seats, belts, etc)
100 319 4230 6250	CONTRACTED EQUIPMENT MAINTENANC	6,000	6,000	6,000	6,000	0.0%	Contract for copier, mail machine, Phonak
100 319 4230 6255	OTHER EQUIPMENT MAINTENANCE	2,000	2,000	2,000	2,000	0.0%	Maintenance for other equipment
100 319 9100 6320	TUITION PUBLIC/NON MEMBER COLLAB	129,194	141,586	48,000	105,449	119.7%	Total includes 5% increase based on # of students
100 319 9200 6320	TUITION OUT OF STATE	616,962	259,337	199,007	247,799	24.5%	Total includes 5% increase based on # of students
100 319 9300 6320	TUITION PRIVATE	1,342,272	1,145,311		1,019,137		Total includes 14% increase based on # of students
100 319 9301 6320	TUITION RESIDENTIAL	825,089	802,546	629,230	967,907	53.8%	Total includes 5% increase based on # of students
100 319 9400 6320	TUITION COLLABORATIVES	990,782	919,482	861,623	1,522,579	76.7%	Total includes 5% increase based on # of students
100 319 9300 6320	CIRCUIT BREAKER OFFSET	(1,318,627)	(1,318,627)		(1,600,000)		Circuit Breaker offset increased by \$200k
	SPECIAL EDUCATION TOTAL	4,086,335	3,463,049	3,163,351	4,171,097	31.9%	

Account Number	Account	2022 Adjusted Budget	2023 Approved Budget	2023 Adjusted Budget	2024 Approved Budget	% Increase/d ecrease	Description
	EMPLOYEE BENEFITS						
100 320 5100 6171	RETIREMENT CONTRIBUTION	1,209,445	1,230,687	1,230,687	1,403,966	14.1%	FY24 Assessment
100 320 5200 6170	GROUP HEALTH INSURANCE	3,960,329	4,100,129	4,100,129	4,351,523	6.1%	Includes 3.28% Health Insurance increase on increased membership and a reduction of 2.66% for dental insurance
100 320 5200 6172	UNEMPLOYMENT COMPENSATION	35,000	35,000	35,000	35,000	0.0%	
100 320 5200 6173	WORKERS COMPENSATION	172,754	175,000	108,904	150,000	37.7%	
100 320 5200 6174	LIFE INSURANCE	20,045	20,045	20,045	20,045	0.0%	
100 320 5200 6175	MEDICARE TAX-EMPLOYERS SHARE	338,460	347,677	347,677	361,714	4.0%	Medicare portion of FICA at 1.45% of salaries
100 320 5200 6200	EMPLOYEE BENEFITS MANAGEMENT	5,000	5,000	5,000	5,000	0.0%	
100 320 5250 6170	INSURANCE FOR RETIRED EMPLOYEES	442,175	457,784	457,784	400,345	-12.5%	Adjusted for membership and Includes 3.28% Health Insurance increase and a reduction of 2.66% for dental insurance
	EMPLOYEE BENEFITS TOTAL	6,183,208	6,371,322	6,305,226	6,727,593	6.7%	
	GRAND TOTAL - DISTRICT BUDGET	34,454,344	35,032,129	35,032,129	36,783,093	5.00%	
					\$ 1,750,964		TOTAL INCREASE