

FY2025 PUBLIC HEARING BUDGET

3/18/2024

Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 Requested Budget	Description
ADMINISTRATION						
100 310 1110 6150	SCHOOL COMMITTEE SECRETARY	8,000	8,000	8,221	8,221	SC secretary stipend
100 310 1110 6300	CONTRACTED SERVICES	2,218	2,218	2,218	3,748	MASC Policy Renewal (online) & NESDEC
100 310 1110 6342	SC ADVERTISING	1,500	1,500	1,500	1,500	Advertising/Legal Notices
100 310 1110 6710	SC TRAVEL	500	500	500	500	MASC conference for school committee members
100 310 1110 6730	SC DUES	6,382	6,382	6,382	6,896	Memberships for MASC
100 310 1110 6780	SC OTHER EXPENSES	1,000	1,000	1,000	1,000	Yearbook ads, retirement gifts, etc.
100 310 1210 6101	SUPERINTENDENT SALARY	185,782	185,782	191,782	191,782	Superintendent(1.0) includes 5 day vacation buyback
100 310 1210 6150	SUPERINTENDENT'S SECRETARY'S SALARY	62,509	62,509	64,232	64,232	Administrative Assistant to the Superintendent (1.0)
100 310 1210 6300	SUPT. CONTRACTED SERVICES	11,600	11,600	11,600	10,137	School Spring, Smore acct, Zoom licenses, etc.
100 310 1210 6301	CONTRACTED SERVICES-PETTENGILL	0	0	0	0	Annual contract for services (40k originally in Student Services Budget)
100 310 1210 6301	OFFSET BY ESSER III	0	0	0	0	\$60,000 originally charged to ESSER III
100 310 1210 6341	SUPT. POSTAGE	2,000	2,000	2,000	2,000	Postage for central office
100 310 1210 6420	SUPT. SUPPLIES & MATERIALS	5,000	5,000	5,000	5,000	Central office supplies, paper, etc.
100 310 1210 6710	SUPT. TRAVEL	2,500	2,500	2,500	2,500	Per contract
100 310 1210 6730	SUPT. DUES	3,750	3,750	3,750	3,750	MASS Dues, Amesbury Rotary, NS Super Roundtable
100 310 1410 6106	DIRECTOR OF FINANCE & OPERATIONS	139,990	139,990	143,849	143,849	Director of Finance & Operations (1.0) includes 5 day vac buyback
100 310 1410 6150	BUSINESS OFFICE STAFF	131,918	126,230	129,709	129,709	Includes Accts Receivable & Payroll Coordinator (2.0)
100 310 1410 6200	NON-EMPLOYEE INSURANCE	170,069	170,069	208,077	224,723	District share of liability/auto insurance w/8% increase
100 310 1410 6300	CONTRACTED SERVICES	2,000	2,000	2,000	2,100	Droplet fee
100 310 1410 6710	TRAVEL	2,025	2,025	2,025	2,025	MASBO Conferences & travel reimbursement per contract
100 310 1410 6730	DUES	2,195	2,195	2,195	2,308	MAPT, MASPA
100 310 1420 6105	RESERVE FOR IND. & CONTRACT NEG.	0	592,488	0	79,217	Budget for all union & non-union increases
100 310 1420 6110	RESERVE FOR COLUMN MOVES	0	129,208	50,000	110,151	Anticipated Column Moves for professional staff
100 310 1420 6150	HUMAN RESOURCES SALARY	29,835	31,625	31,625	36,720	Shared HR with city
100 310 1420 6155	DISTRICT LONG-TERM SUBSTITUTES	0	0	0	0	To be distributed to schools based upon need
100 310 1420 6169	SICK LEAVE BUYBACK (NOT RETIREMENT)	30,000	27,000	27,000	27,000	Contractual obligation for buyback of those with less than 3 days sick leave
100 310 1430 6310	LEGAL SERVICES	30,000	30,000	30,000	50,000	SC/Labor attorney & Pupil Personnel attorney
100 310 3100 6300	PARENT LIAISON SERVICES	1,000	1,000	1,000	1,000	Translation services
100 310 3200 6165	LEAD NURSE	10,000	10,000	10,000	10,000	Lead Nurse stipend
100 310 3200 6500	NURSING SUPPLIES	4,000	4,000	4,000	4,000	AED Maintenance
100 310 3400 6300	CONTRACTED SERVICES-FOOD SERVICES	0	0	0	0	
100 310 4230 6250	EQUIPMENT MAINTENANCE	6,300	6,300	6,300	7,524	Copier lease/maint contract
100 310 5150 6169	EMPLOYEE SEPARATION COSTS	71,960	100,000	90,172	55,091	Sick Leave Buyback for Retirees
100 310 5500 6159	CROSSING GUARDS SALARIES	54,000	54,000	54,000	44,000	Crossing guard salary based on corners
100 310 5550 6400	CROSSING GUARD SUPPLIES	0	0	0	1,000	Supplies for crossing guards, gloves, signs, etc.
100 310 9300 6320	Non-Special Ed Tuition	0	0	0	0	Recovery High School Tuition
ADMINISTRATION TOTAL		978,033	1,720,871	1,092,637	1,231,683	

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	TRANSPORTATION					
100 311 3300 6330	TRANSPORTATION SERVICES	594,550	669,860	669,860	491,640	Salter contract includes increase less AHS transportation
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	28,000	28,000	28,000	28,000	Homeless transportation
	TRANSPORTATION TOTAL	622,550	649,860	649,860	471,640	

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Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 Requested Budget	Description
SGT. JORDAN SHAY LOWER ELEMENTARY SCHOOL						
100 312 2210 6107	PRINCIPAL SALARY	128,189	128,129	131,557	131,557	Principal (1.0), Bldg. Coordinator stipend
100 312 2210 6150	SECRETARY SALARY	48,300	50,820	52,232	54,862	Secretary (1.0) includes stipend for sub caller
100 312 2210 6151	CLERICAL SUPPORT SALARY	35,591	35,685	33,265	36,139	Clerical Support (.7)
100 312 2210 6420	PRINCIPAL OFFICE SUPPLIES	0	2,500	2,500	2,500	Office Supplies
100 312 2210 6430	PRINCIPAL OTHER SUPPLIES					
100 312 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	1,900	1,900	1,900	1,900	Conferences & travel reimbursement per contract
100 312 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	600	600	600	600	Principal dues & memberships per contract
100 312 2305 6110	REGULAR EDUCATION TEACHER SALARIES	1,660,320	2,407,248	2,680,504	2,755,627	Regular education teachers (32.0) includes additional 1st grade teacher, full-time Math Interventionist & Title 1 Reading Specialist, Music, PE, Art & EL and STEM
100 312 2305 6110	OFFSET BY TITLE ONE GRANT		(83,398)	(83,398)	(91,131)	Title One Reading Specialist Salary offset
100 312 2305 6110	OFFSET BY ESSER III		(91,772)	(91,772)	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	679,148	783,556	813,007	840,934	Special Education teachers (9.0). Special Ed facilitator (1.0)
100 312 2310 6110	SPECIALIST TEACHER SALARY	0	70,652	0	0	ELL teacher budgeted in regular ed salaries
100 312 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0	Hourly pay for tutoring reg. education students in home/hospital
100 312 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	Contract services to provide home/hospital tutoring
100 312 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	309,734	184,963	208,685	213,677	Speech Therapist (1.6), BCBA (1.0), OT & PT moved to sped budget
100 312 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	61,843	0	43,680	46,465	Speech Therapy Assistant (1.0)
100 312 2324 6155	LONG-TERM SUBSTITUTES	0	0	0	25,000	Coverage for LT substitutes
100 312 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	0	0	0	0	Transfers from regular substitute acct
100 312 2325 6155	SUBSTITUTE TEACHER SALARIES	39,000	39,000	39,000	39,000	Coverage for daily regular education absences
100 312 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SALA	13,000	13,000	13,000	13,000	Coverage for daily special education absences
100 312 2330 6130	TEACHER ASSISTANTS SALARIES	84,326	263,375	368,472	250,637	Reduced from 8 to 4 Kindergarten para's (4.0), 2 Title One Paras (2.0)
100 312 2330 6130	OFFSET BY TITLE ONE GRANT		(52,894)	(73,690)	(78,547)	Title One Para Salary offset
100 312 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALA	530,376	582,204	695,602	661,766	21 Special Ed para's (18.1) reduced 2 pre-k para's
100 312 2330 6131	OFFSET BY 262 SPED GRANT		(19,000)	(25,015)	(25,015)	Special Ed 262 Para Salary offset
100 312 2330 6131	OFFSET BY 240 SPED GRANT		(342,191)	0	0	Special Ed 240 Para Salary offset
100 312 2330 6131	OFFSET BY CIRCUIT BREAKER		(35,280)	0	0	Medic moved to Cashman
100 312 2330 6156	SPECIAL ED ASST SUBSTITUTES	10,000	10,000	10,000	15,000	Special Ed Para substitutes increased based on current usage
100 312 2340 6120	LIBRARY SALARY	30,180	30,256	34,740	72,000	Library/Media Specialist (1.0)
100 312 2357 6110	COACHES SALARY	17,127	49,911	55,333	57,024	Reading Coach (.5) shared with CES offset by ESSER & Math Coach Stipend
100 312 2357 6110	OFFSET BY ESSER III		(44,911)	(50,333)	0	Reading Coach (.5) ESSER Salary offset
100 312 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT					Substitute coverage for Prof. Development
100 312 2357 6300	TEACHER OTHER PROF CONTRACTED	0	0	0	0	Workshop registrations
100 312 2410 6510	TEXTBOOKS	5,604	14,404	27,152	27,152	Wilson, Textbooks & Consumables for Math
100 312 2410 6511	SPECIAL ED. TEXTBOOKS	500	500	500	500	Sunday
100 312 2410 6430	CURRICULUM SUPPLIES & MATERIALS	0	12,751	0	0	Fundation Supplies for instruction and intervention
100 312 2415 6520	LIBRARY SUPPLIES	1,151	1,151	1,151	1,151	Supplies and materials to support library
100 312 2415 6485	LIBRARY SOFTWARE	1,321	1,321	1,321	1,321	Follet Hosted (\$1071), Destiny (\$250)
100 312 2420 6470	INSTRUCTIONAL EQUIPMENT	603	603	603	603	DYO totes, keyboard cases
100 312 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	16,127	20,000	20,000	30,000	Copier lease & maint moved from 4230

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100 312 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	0			Repair and maintenance on other instructional equipment
100 312 2430 6430	TEACHER SUPPLIES	16,000	16,000	16,000	16,000	Classroom supplies
100 312 2430 6431	SPECIAL ED. TEACHER SUPPLIES	0	0			
100 312 2450 6481	INSTRUCTIONAL TECH HARDWARE	238	0	0	0	iPad Lease
						Explore Learning-Relfex, Seesaw, Lexia Staffall, Clever Prototype-Storyboard, Lazel- Reading A-Z/Rax, Sunburst- Type to Learn,etc
100 312 2450 6485	INSTRUCTIONAL TECH SOFTWARE	8,720	8,720	8,720	14,220	
100 312 2710 6125	GUIDANCE SALARY	171,438	171,851	176,575	185,892	Guidance Counselor (1.0), Adj. Counselor/Social Worker (1.0)
100 312 2720 6430	TESTING MATERIALS & SUPPLIES	1,759	1,759	1,759	1,759	Amplify-Dibels, Heiniman, Pearson
100 312 2800 6128	PSYCHOLOGIST SALARY	47,025	47,136	48,404	50,054	School Psychologist (.5)
100 312 3200 6135	NURSE SALARY	67,769	67,927	69,735	72,089	Nurse (1.0)
100 312 3200 6500	NURSE SUPPLIES	2,000	2,000	2,000	2,000	Nursing supplies
100 312 3520 6142	X-CURRICULAR STIPENDS	4,700	4,700	4,700	0	Per contract eliminate X-Curr
100 312 3520 6301	X-CURRICULAR CONTRACTED SERVICES	1,500	1,500	1,500	0	Buses, etc. eliminate
100 312 4110 6145	CUSTODIAN SALARIES	114,871	114,871	118,748	125,633	Multi Purpose Facility Tech (2.0)
100 312 4110 6147	CUSTODIAN OVERTIME	5,000	5,000	5,000	5,000	Overtime for MPFT increased based on historical data
100 312 4110 6450	CUSTODIAN SUPPLIES	5,000	5,000	5,000	14,000	Custodial supplies
	SGT. JORDAN SHAY LOWER ELEMENTAR	4,120,960	4,431,547	5,318,737	5,520,369	

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CASHMAN ELEMENTARY SCHOOL						
100 313 2210 6107	PRINCIPAL SALARY	118,593	118,593	121,696	121,696	Principal (1.0), Bldg. Coordinator stipend
100 313 2210 6150	SECRETARY SALARY	57,318	53,380	54,863	57,902	Secretary (1.0) includes stipend for sub caller
100 313 2210 6151	CLERICAL SUPPORT SALARY	35,591	37,935	30,530	33,024	Clerical Support, (.7)
100 313 2210 6420	PRINCIPAL OFFICE SUPPLIES	1,750	1,750	1,750	1,750	Office supplies
100 313 2210 6430	PRINCIPAL OTHER SUPPLIES	2,500	2,500	2,500	2,500	Postage, report card envelopes, etc.
100 313 2210 6470	PRINCIPAL EQUIPMENT	4,250	1,500	0	0	Small equipment (walkie talkies, etc)
100 313 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	1,250	1,250	1,250	1,250	Conferences & travel reimbursement per contract
100 313 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	1,250	1,250	850	900	Principal dues & memberships per contract
100 313 2305 6110	REGULAR EDUCATION TEACHER SALARIES	2,060,867	2,174,638	2,289,971	2,267,205	Reg. Ed teachers (27.0), includes additional 5th grade teacher, eliminates Gr 3 (1.0) and CAMP teacher (1.0) , Math Interventionist, Title 1 Reading, EL, Literacy Spec.Music, PE, Art & Tech
100 313 2305 6110	OFFSET BY TITLE ONE GRANT		(91,772)	(94,307)	(97,609)	Title One Reading Specialist Salary offset
100 313 2305 6110	OFFSET BY ESSER III		(96,066)	(98,665)	0	Math Interventionist ESSER Salary offset
100 313 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	722,593	807,802	824,650	795,307	Special Ed teachers (9.0) eliminates inclusion teacher (1.0) ; adj. counselor (1.0) & Special Education facilitator (1.0)
100 313 2310 6110	SPECIALIST TEACHER SALARY	122,626	40,557	0	0	ELL teacher (.5) included with reg ed teachers
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. SERV	0	0	0	0	Contract services to provide home/hospital tutoring
100 313 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	108,480	162,595	166,148	176,728	Speech Therapist (1.2), BCBA (1.0), OT & PT moved to sped budget
100 313 2305 6110	OFFSET BY CHOICE		(68,000)	(68,000)	(75,145)	BCBA CHOICE Salary offset
100 313 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	80,943	0	0	28,665	Speech Asst (.6)
100 313 2324 6155	LONG-TERM SUBSTITUTES	0	0	0	25,000	Coverage for LT substitutes
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	Coverage for daily regular education absences
100 313 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SALA	18,000	18,000	18,000	18,000	Coverage for daily special education absences
100 313 2330 6130	TEACHER ASSISTANTS SALARIES	150,014	26,098	30,602	32,685	CAMP para (.8)
100 313 2330 6130	OFFSET BY TITLE ONE GRANT		0	0	0	Title One Para Salary offset/NA, para moved to Shay
100 313 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALA	0	573,688	553,044	616,178	17 Special Education Para's, 1 Medic
100 313 2330 6131	OFFSET BY IDEA SPED GRANT		(257,089)	(553,044)	(616,178)	IDEA/Circuit Breaker Salary offset
100 313 2330 6156	SPECIAL ED ASST SUBSTITUTES	3,000	3,000	3,000	15,000	Special Ed Para substitutes increased based on current usage
100 313 2340 6120	LIBRARY SALARY	70,481	72,480	76,830	81,461	Library/Media Specialist (1.0)
100 313 2357 6110	COACHES SALARY	17,127	49,911	55,333	57,524	Reading Coach (.5) shared with AES offset by ESSER & Math Coach Stipend
100 313 2357 6110	OFFSET BY ESSER III		(44,911)	(50,333)	0	Reading Coach (.5) ESSER Salary offset
100 313 2410 6510	TEXTBOOKS	6,694	7,040	21,343	8,713	Gr. 3-4 Math textbooks & possible cost for DESMOS workbooks
100 313 2410 6430	CURRICULUM SUPPLIES & MATERIALS	0	15,303	0	18,621	Math (\$1825), Science PLTW (\$4,207), Art (\$3,475), Music (\$785), ELA (\$8329)
100 313 2415 6520	LIBRARY SUPPLIES	2,818	1,306	1,306	1,782	Demco
100 313 2415 6525	AUDIO VISUAL SUPPLIES	0	0	0	2,000	Sound system for meetings, performances, etc
100 313 2415 6485	LIBRARY SOFTWARE	1,151	1,986	1,986	2,481	Follett Hosted & Destiny, Wolrd Almanac, Guild
100 313 2420 6470	INSTRUCTIONAL EQUIPMENT	0	317	0	5,000	New instructional equipment

See Color Code on last page

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100 313 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	16,562	18,000	18,000	24,000	Copier lease & maint moved from 4230
100 313 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	1,200	0	0	Repair and maintenance on other instructional equipment
100 313 2430 6430	TEACHER SUPPLIES	13,323	15,000	15,000	22,000	Classroom supplies \$40/pupil, paper, pencils, student supplies
100 313 2430 6431	SPECIAL ED. TEACHER SUPPLIES	0	0	0	0	
100 313 2440 6301	SPECIAL ED. CONTRACT SERVICES	200	200	200	0	
100 313 2450 6481	INSTRUCTIONAL TECH HARDWARE	238	0	0	0	Replacement of student chromebooks-Gr. 3
100 313 2450 6481	OFFSET BY ESSER GRANTS				0	Previously funded through ESSER Grants
100 313 2450 6485	INSTRUCTIONAL TECH SOFTWARE	17,667	13,932	18,349	25,739	Lazel (Raz & EL),IXL , Wevideo, Typing Agent, Mystery Science, Explore Learning, Clever-Storyboard, Lexia
100 313 2710 6125	GUIDANCE SALARY	91,946	92,164	94,666	98,399	Guidance Counselor (1.0)
100 313 2710 6420	GUIDANCE SUPPLIES	3,043	3,500	3,500	500	SEL Materials
100 313 2720 6430	TESTING MATERIALS & SUPPLIES	400	400	400	405	Amplify-Dibels
100 313 2800 6128	PSYCHOLOGIST SALARY	47,025	47,136	48,404	50,054	School Psychologist (.5)
100 313 3200 6135	NURSE SALARY	87,440	87,641	67,235	69,589	Nurse (1.0)
100 313 3200 6500	NURSE SUPPLIES	2,000	2,000	2,000	2,000	Nursing supplies
100 313 3520 6142	X-CURRICULAR STIPENDS	4,700	4,700	4,700	4,841	Per contract
100 313 3520 6301	X-CURRICULAR CONTRACTED SERVICES	1,000	1,000	1,000	1,000	Buses, etc.
100 313 4110 6145	CUSTODIANS SALARY	116,720	108,889	113,330	122,617	Multi Purpose Facility Tech (2.0)
100 313 4110 6147	CUSTODIAN OVERTIME	5,000	5,000	5,000	5,000	Custodial overtime
100 313 4110 6450	CUSTODIAN SUPPLIES	5,000	5,000	5,000	14,000	Custodian supplies
100 313 4230 6255	OTHER EQUIPMENT MAINTENANCE	100	100	100	0	Misc. small equipment maintenance
	CASHMAN ELEMENTARY TOTAL	4,017,660	4,038,903	3,806,187	4,040,584	

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	MIDDLE SCHOOL					
100 314 2210 6107	PRINCIPALS SALARY	324,335	324,335	340,495	340,495	Principal (1.0), Assistants Principal (2.0)
100 314 2210 6150	SECRETARIES SALARY	161,831	127,856	104,839	110,864	Secretaries (2.0)
100 314 2210 6420	PRINCIPAL OFFICE SUPPLIES	800	1,600	1,600	1,650	Office Supplies
100 314 2210 6430	PRINCIPAL OTHER SUPPLIES	800	1,600	1,600	1,650	General supplies and MCAS mailing
100 314 2210 6470	PRINCIPAL EQUIPMENT	500	1,000	1,000	1,000	Misc. small equipment
100 314 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	1,250	1,250	1,050	1,050	Conferences & travel reimbursement per contract
100 314 2210 6711	ASST. PRINCIPAL TRAVEL & CONFERENC	2,500	2,500	2,500	2,500	Conferences & travel reimbursement per contract
100 314 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	1,250	1,250	1,250	1,250	Dues & Memberships per contract
100 314 2210 6731	ASST. PRINCIPAL DUES & MEMBERSHIPS	2,500	2,500	2,500	2,500	Dues & Memberships per contract
100 314 2305 6110	REGULAR EDUCATION TEACHER SALARIE	3,546,985	2,809,650	2,990,236	2,706,410	Regular education teachers (35.5) includes EL (.5), World Lang, Art, Music, PE, Tech, eliminates 1 team (4.0) and 1 art teacher (1.0) and 1 tech teacher (1.0) and Content Leads stipends
100 314 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	1,143,314	972,692	990,512	963,575	Special Educatton Teachers (11.0), Sped Facilitator (1.0) eliminates one inclusion teacher (1.0)
100 314 2310 6110	SPECIALIST TEACHER SALARY	39,319	39,415	0	0	ELL Teacher (.5) moved to regular ed
100 314 2310 6132	HOME/HOSPITAL TUTORING SALARY	300	300	300	300	Hourly pay for tutoring reg. education students in home/hospital
100 314 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	Contract services to provide home/hospital tutoring
100 314 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	180,105	149,524	131,118	135,208	Speech Therapist (1.0), BCBA (1.0)
100 314 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	0	0	0	0	
100 314 2324 6155	LONG-TERM SUBSTITUTES	0	0	0	25,000	Coverage for LT substitutes
100 314 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	0	0	0	0	Transfers from regular substitute acct
100 314 2325 6155	SUBSTITUTE TEACHERS	25,000	25,000	25,000	25,000	Coverage for daily regular education absences
100 314 2325 6156	SPED SUBSTITUTE TEACHERS	10,000	10,000	10,000	10,000	Coverage for daily special education absences
100 314 2330 6131	SPED TEACHER ASSISTANTS	655,000	429,482	509,491	540,367	15 Special Educations para's
100 314 2330 6155	SPECIAL ED ASST SUBSTITUTES	6,000	6,000	6,000	15,000	Special Ed Para substitutes increased based on current usage
100 314 2340 6120	LIBRARY SALARY	87,752	87,965	91,646	23,060	Library Media Specialist 1.0 Eliminated
100 314 2357 6110	COACHES SALARY	46,020	87,965	90,403	93,560	Math Coach (1.0) portion of salary offset by Title II
100 314 2357 6110	OFFSET BY TITLE II GRANT		(41,732)	(36,158)	(36,158)	Title II salary offset
100 314 2357 6300	Prof Development Other	0	0	200	200	Prof Dev Contract Services
100 314 2410 6510	TEXTBOOKS	7,000	6,000	6,000	6,000	Textbooks and related media
100 314 2410 6511	SPED TEXTBOOKS	1,500	1,250	1,250	1,250	Sped Textbooks and related media
100 314 2415 6300	LIBRARY SERVICES	2,325	2,000	2,000	2,000	Subscriptions, licenses
100 314 2415 6485	LIBRARY SOFTWARE	1,151	1,151	1,151	1,185	Follett
100 314 2415 6520	LIBRARY SUPPLIES	2,499	2,000	2,000	2,000	Books and supplies
100 314 2415 6525	AUDIO VISUAL SUPPLIES	0	0	0	0	Supplies
100 314 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	17,020	19,000	19,000	25,580	Copier lease & maintenance
100 314 2420 6255	OTHER EQUIPMENT MAINTENANCE	3,700	3,000	3,000	3,000	Repair and maintenance on other instructional equipment
100 314 2420 6240	INSTRUCTIONAL EQUIPMENT	6,000	0	0	0	Physical re-usable tools (non-tech)
100 314 2420 6241	SPED INSTRUCTIONAL EQUIPMENT	1,500	0	0	0	Special Ed Physical re-usable tools (non-tech)
100 314 2430 6430	TEACHER SUPPLIES	19,250	22,250	22,250	22,250	Classroom supplies
100 314 2430 6431	SPED TEACHER SUPPLIES	3,500	4,550	4,550	4,550	Sped classroom supplies

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Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 Requested Budget	Description
100 314 2450 6481	INSTRUCTIONAL TECH HARDWARE	2,350	2,000	2,000	2,000	Replacement of student chromebooks - Gr. 8 \$49k, Laptop, Elmo's Replacement Projectors
100 314 2450 6481	OFFSET BY ESSER GRANTS				0	Previously funded through ESSER Grants
100 314 2450 6485	INSTRUCTIONAL TECH SOFTWARE	13,000	11,750	11,750	11,750	Neuron, Brainpop, Edpuzzle, etc.
100 314 2710 6125	GUIDANCE SALARIES	246,615	316,286	328,038	274,485	Eliminate Guidance Counselor (1.0), Adj. Counselor (3.0)
100 314 2710 6125	OFFSET BY ESSER III		(65,171)	(66,971)	0	Adjustment Counselor Salary offset
100 314 2710 6420	GUIDANCE SUPPLIES	600	2,000	2,000	2,000	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	40,212	41,220	42,325	44,734	School Psychologist (.5)
100 314 3200 6135	NURSE SALARY	67,513	67,677	72,047	74,481	Nurse Salary (1.0)
100 314 3200 6131	CNA SALARY	0	15,000	15,000	22,265	CNA Salary (.6)
100 314 3200 6131	OFFSET BY COMPREHENSIVE HEALTH GR		(15,000)	(15,000)	(22,265)	CH Grant Salary Offset
100 314 3200 6500	NURSE'S SUPPLIES	2,000	1,500	1,500	1,500	Nurse's Supplies
100 314 3400 6138	CAFETERIA SALARY	22,475	22,475	22,475	2,656	Cafeteria Salary (.9) Retiring in October
100 314 3520 6142	EXTRACURRICULAR STIPENDS	22,170	22,170	22,170	24,380	Extracurricular Stipends
100 314 3520 6300	EXTRACURRICULAR CONTRACTED SER	4,000	3,000	3,000	3,000	Buses, etc.
100 314 3600 6138	SUPERVISION - CAFETERIA	14,400	14,400	14,400	14,400	Student supervision
100 314 4110 6145	CUSTODIAN SALARIES	115,871	112,488	112,488	118,790	Multi Purpose Facility Tech (2.0)
100 314 4110 6147	CUSTODIAN OVERTIME	10,000	10,000	10,000	10,000	Custodian overtime
100 314 4110 6450	CUSTODIAN SUPPLIES	10,000	10,000	10,000	15,000	Custodial supplies
	MIDDLE SCHOOL TOTAL	6,872,212	5,673,148	5,914,005	5,631,472	

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	HIGH SCHOOL					
100 315 2210 6107	PRINCIPALS SALARY	342,500	342,500	351,940	351,940	Principal (1.0), AP (1.0), AP/AD (1.0)
100 315 2210 6150	SECRETARIES SALARY	106,285	104,976	108,525	114,604	Secretaries (2.0), includes stipend for sub caller
100 315 2210 6151	CLERICAL SUPPORT SALARY	66,557	37,089	37,089	66,697	Clerical Support, (1.7)
100 315 2210 6300	CONTRACTED SERVICES - NEASC	3,745	6,860	6,860	6,860	High School Accreditation Fee
100 315 2210 6111	NEASC COORDINATORS STIPEND	0	2,000	2,000	2,000	New - NEASC Coordinator stipends
100 315 2210 6420	PRINCIPAL OFFICE SUPPLIES	4,500	4,500	4,500	4,500	Office Supplies
100 315 2210 6430	PRINCIPAL OTHER SUPPLIES	3,000	3,000	3,000	3,000	Other Supplies
100 315 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	1,250	1,250	1,250	1,250	Conferences & travel reimbursement per contract
100 315 2210 6711	ASST PRINCIPAL TRAVEL & CONFERENCE	2,500	2,500	2,500	2,500	Conferences & travel reimbursement per contract
100 315 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	1,250	1,250	1,250	1,250	Dues & Memberships per contract
100 315 2210 6731	ASST. PRINCIPAL DUES & MEMBERHSIPS	2,500	2,500	2,500	2,500	Dues & Memberships per contract
						Regular education teachers (37.5) eliminates one art (1.0), one .5 Math/.5 Science (1.0) and one ELA (1.0) includes EL
100 315 2305 6110	REGULAR EDUCATION TEACHER SALARIE	2,392,355	3,144,138	3,183,386	3,173,259	(.5) and \$4,200 stipends for dept. heads, 8+ salaries offset by
100 315 2305 6110	SCHOOL CHOICE OFFSET		(600,104)	(660,836)	(725,028)	Choice, 2 salaries offset by South Hampton Tuition
100 315 2305 6110	SOUTH HAMPTON TUITION OFFSET		(301,075)	(327,724)	(174,255)	8 Salaries offset by Choice Revolving plus \$60K
100 315 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	676,315	685,243	701,393	741,609	2 Salaries offset by So. Hampton Tuition Revolving Special Ed teachers (7.0), Special Education facilitator (1.0)
100 315 2310 6110	SPECIALIST TEACHER SALARY	39,319	39,415	0	0	ELL Teacher (.5) moved to regular ed
100 315 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0	Hourly pay for tutoring reg. education students in home/hospital
100 315 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	1,000	1,000	1,000	Contract services to provide home/hospital tutoring
100 315 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	33,417	15,766	16,201	16,769	Speech Therapist (.2)
100 315 2324 6155	LONG-TERM SUBSTITUTES	0	0	0	25,000	Coverage for LT substitutes
10 315 2324 6155	BUILDING BASED SUBSTITUTE	27,600	0	0	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	Coverage for daily regular education absences
100 315 2325 6156	SPED SUBSTITUTE TEACHERS	6,000	6,000	6,000	6,000	Coverage for daily special education absences
100 315 2330 6130	TEACHER ASSISTANTS SALARIES	0	0	0	36,650	Bryte Program Para (1.0)
100 315 2330 6131	SPED TEACHER ASSISTANTS	333,446	436,381	485,729	483,106	Special Ed Para's (14.0) eliminate one para (1.0)
100 315 2340 6120	LIBRARY SALARY	88,862	91,772	94,307	97,609	1 library media specialist (1.0)
100 315 2340 6122	AUDIO VISUAL STIPENDS-ACTV	37,455	37,455	40,707	42,030	1 Cable TV/Audio Visual Coordinator (.5)
100 315 2340 6130	LIBRARY CLERICAL SALARY	29,344	0	0	0	Clerical support eliminated
100 315 2357 6300	TEACHER OTHER PROF CONTRACTED	5,500	5,500	5,500	5,500	Workshop registrations
100 315 2410 6510	TEXTBOOKS	13,000	13,000	13,000	13,000	Textbooks and related media
100 315 2410 6511	SPED TEXTBOOKS	2,000	2,000	2,000	2,000	Sped textbooks and related media
100 315 2410 6430	SUPPLIES & MATERIALS	44,000	4,000	0	0	Includes workbooks, accessories
100 315 2415 6430	CURRICULUM MATERIALS & SUPPLIES	0	40,000	44,000	50,000	Materials to support the curriculum
100 315 2415 6520	LIBRARY SUPPLIES	3,500	3,500	3,500	3,500	Library supplies
100 315 2415 6485	LIBRARY SOFTWARE	4,390	4,390	4,390	4,610	EBSCO Literary, Proquest SIRS, Destiny Library & Standards, Webpath Express
100 315 2420 6470	INSTRUCTIONAL EQUIPMENT	4,500	4,500	4,500	0	Teacher equipment for classrooms
100 315 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	33,970	36,000	36,000	36,000	Copier lease & maint, postage machine
100 315 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	0	0	4,500	Consumer Science, Piano Tuning, etc
100 315 2430 6430	TEACHER SUPPLIES	21,124	21,124	21,124	24,000	Classroom teaching supplies
100 315 2430 6431	SPED TEACHER SUPPLIES	2,000	2,000	2,000	2,000	Sped classroom teaching supplies

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Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 Requested Budget	Description
100 315 2440 6300	OTHER PROF CONTRACTED SERVICES	15,000	10,000	10,000	10,000	Credit Recovery
100 315 2450 6481	INSTRUCTIONAL TECH HARDWARE	13,187	13,187	13,187	22,343	Apple Lease
100 315 2450 6485	INSTRUCTIONAL TECH SOFTWARE	26,840	26,840	26,840	26,840	Edpuzzle, Solidworks, Study.com, CORE TA, DiGiLangua, Character Strong Grace Notes, Intelitek, Kuta, Learning Ally, Newsela, Noredink, Adobe,
100 315 2710 6125	GUIDANCE SALARIES	312,309	396,323	322,607	258,026	Guidance Counselor (3.0), eliminate one guidance (1.0), Adj. Counselor (1.0)
100 315 2710 6125	OFFSET BY ESSER GRANT		(66,834)		0	Adjustment Counselor Salary offset
100 315 2710 6150	GUIDANCE SECRETARY SALARY	46,165	48,576	47,734	47,734	Guidance secretary (1.0)
100 315 2710 6300	GUIDANCE CONTRACTED SERVICES	4,000	7,500	7,500	7,500	Memberships, dues, etc.
100 315 2710 6420	GUIDANCE OFFICE SUPPLIES	3,030	4,030	4,030	4,030	Office Supplies
100 315 2710 6485	GUIDANCE SOFTWARE	4,300	4,800	4,800	5,040	Naviance
100 315 2800 6128	PSYCHOLOGIST SALARY	40,212	41,220	42,325	44,734	School Psychologist (.5)
100 315 3200 6135	NURSE SALARY	58,937	60,906	62,589	66,773	Nurse (1.0)
100 315 3200 6500	NURSE'S SUPPLIES	1,200	2,000	2,000	2,500	Nursing supplies
100 315 3510 6140	ATHLETIC MANAGER	6,870	6,870	6,870	7,076	Asst. AD Stipend
100 315 3510 6141	ATHLETIC TRAINER		7,571	7,571	7,798	Trainer stipend
100 315 3510 6141	ATHLETIC COACHES	61,620	167,878	167,878	172,914	Coaches salaries
100 315 3510 6142	GAME PERSONNEL	20,907	19,500	19,500	20,085	Clock operators, ticket takers, etc.
100 315 3510 6300	ATHLETICS OTHER CONTRACTED SERV	108,087	86,839	86,839	89,444	Transportation costs
100 315 3510 6301	GAME OFFICIALS	115,758	111,142	111,142	114,478	Official fees (MIAA sets rates) Fixed costs uncluding dues, insurance, rink rental, AED Maint.
100 315 3510 6301	ATHLETICS OTHER PROFESSIONAL SERV		77,347	77,347	80,441	HUDL, Family ID, MAScores
100 315 3510 6430	ATHLETICS SUPPLIES	43,050	43,050	43,050	44,341	Supplies/Equipment
100 315 3510 6300	ATHLETIC USER FEE & GATE RECEIPTS OFFSET		(130,239)	(130,239)	(130,239)	User fees and gate receipts
100 315 3520 6142	EXTRACURRICULAR STIPENDS	48,650	48,650	48,650	50,110	Stipends per contract
100 315 3520 6300	EXTRACURRICULAR CONTRACTED SER	11,200	6,133	6,133	6,440	Extracurricular transportation and dues for organizations
100 315 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIAL	0	2,500	2,500	2,500	AMS Recruiting Supplies
100 315 3520 6432	GRADUATION EXPENSES - SUPPLIES	11,360	13,360	13,360	16,000	Supplies and Materials
100 315 3520 6433	GRADUATION EXPENSES - CONT SERVICE	1,440	1,440	1,440	1,680	Contracts for details, etc.
100 315 3600 6138	DETENTION MONITORS	6,500	6,500	6,500	10,000	Monitors for afterschool and Saturday detention (@ \$40/HR)
100 315 4110 6145	CUSTODIAN SALARIES	113,621	113,902	107,148	122,617	Multi Purpose Facility Tech (2.0)
100 315 4110 6147	CUSTODIAN OVERTIME	4,500	4,500	4,500	4,500	Overtime for MPFT
100 315 4110 6450	CUSTODIAN SUPPLIES	9,000	9,000	9,000	12,000	Custodial supplies
	HIGH SCHOOL TOTAL	5,444,927	5,369,921	5,355,392	5,578,665	

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	INNOVATION HIGH SCHOOL					
100 321 2210 6107	PRINCIPAL SALARY	102,830	102,830	107,897	107,894	Principal salary (1.0)
100 321 2210 6150	SECRETARY SALARY	27,000	25,464	62,304	32,839	Secretary (1.0) reduced to half-time (.5)
100 321 2210 6420	OFFICE SUPPLIES	500	500	500	500	Office Supplies
100 321 2210 6430	OTHER SUPPLIES	0	0	0	0	
100 321 2210 6710	PRINCIPAL TRAVEL	2,500	2,500	2,500	0	Conferences and travel per contract
100 321 2305 6110	TEACHER SALARIES	341,425	286,428	286,428	283,167	Regular Education teachers (4.0)
100 321 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	122,125	126,048	129,531	137,984	Special Education teacher (2.0)
100 321 2325 6155	SUBSTITUTE TEACHERS	6,000	6,000	6,000	2,000	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	29,328	30,256	35,728	0	Eliminate Special Ed Paraprofessional
100 321 2357 6300	PD OTHER PROFESSIONAL	0	0	1,000	0	Conferences & workshops for professional staff
100 321 2410 6510	TEXTBOOKS	0	0	0	0	
100 321 2430 6430	TEACHER SUPPLIES	7,000	7,500	6,500	4,500	General teaching supplies
100 321 2450 6300	INSTRUCTIONAL TECHNOLOGY SOFTWARE	3,600	3,600	3,600	3,600	Certification Courses
100 321 2710 6125	GUIDANCE SALARIES	95,838	96,066	98,665	102,299	Guidance counselor (1.0)
100 321 3200 6135	NURSE SALARY	72,304	74,307	78,860	83,475	Nurse (1.0)
100 321 3200 6500	NURSE'S SUPPLIES	500	500	500	500	Nursing supplies
100 321 3520 6432	GRADUATION EXPENSES - SUPPLIES	500	500	500	500	Graduation supplies
100 321 3520 6433	GRADUATION EXPENSES - CONT SERVICES	500	500	500	500	Graduation
100 321 4110 6145	CUSTODIAN SALARIES	0	0	0	0	MPFT (1.0) eliminate position
100 321 4110 6145	OFFSET BY CHOICE	0	0	0	0	MPFT offset by CHOICE
100 321 4110 6147	CUSTODIAN OVERTIME	0	0	0	1,200	MPFT Overtime
100 321 4110 6240	CUSTODIAN CONTRACTED SERVICES	0	0	0	0	Managed through Maintenance budget
100 321 4110 6450	CUSTODIAN SUPPLIES	1,500	1,500	1,500	1,500	Custodial supplies
100 321 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	2,500	2,500	2,500	2,500	Copier lease & maintenance
100 321 5350 6780	RENTAL-LEASE OF BUILDINGS	102,000	105,060	105,060	108,000	Annual rent - 2.85% increase
	INNOVATION HIGH SCHOOL TOTAL	917,950	872,059	930,073	872,958	

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TECHNOLOGY						
100 316 1450 6380	DISTRICT MIS EXPENSES	45,339	45,339	45,339	47,606	Includes Aspen, SNAP, BlackBoard, Cleverbridge
100 316 1450 6480	TECHNOLOGY EQUIPMENT	1,000	1,000	1,000	1,000	Miscellaneous technology needs
100 316 2250 6144	IT STUDENT INFORMATION SPECIALIST	69,563	69,563	78,000	78,000	Data Manager (1.0)
100 316 4400 6385	IT NETWORK & TELECOMM	18,000	18,000	18,000	18,000	Internet - Verizon & Comcast
100 316 4450 6380	IT TECHNOLOGY MAINTENANCE	44,996	45,000	45,000	45,000	Google Suite, Jamf and other maintenance
100 316 4450 6490	IT TECHNOLOGY MAINTENANCE SUPPLIE	10,000	10,000	10,000	11,000	Repair & replacement of laptops, monitors, printers, bulbs, computer parts, chromebook insurance etc.
TECHNOLOGY TOTAL		188,898	188,902	197,339	200,606	
MAINTENANCE						
100 317 4120 6210	HEATING OF BUILDINGS	362,952	450,952	450,952	721,523	Gas heating of buildings
100 317 4130 6220	ELECTRICITY	451,629	663,894	663,894	663,894	Electricity costs for the district
100 317 4130 6340	TELEPHONE	75,163	95,163	95,163	100,000	Comcast services, cell phone reimbursement
100 317 4210 6240	GROUND MAINTENANCE CONTRACTED	2,900	3,900	3,900	7,500	Services to support groundskeeper
100 317 4210 6460	GROUND MAINTENANCE SUPPLIES	22,100	25,000	25,000	25,000	Supplies to maintain grounds and fields
100 317 4220 6146	MAINTENANCE SALARIES	200,367	272,804	220,534	228,288	Director (1.0) Craftsman (1.0) and Groundskeeper (1.0)
100 317 4220 6146	OFFSET BY CHOICE		(52,270)	0	0	MPFT Floater offset by CHOICE-position not filled
100 317 4220 6148	MAINTENANCE OVERTIME	20,000	30,000	30,000	30,000	Overtime for Craftsman and Groundskeeper
100 317 4220 6240	BLDG. MAINT CONTRACTED SERVICES	791,403	920,000	920,000	966,000	Contracts for custodial, pest control, fire alarms, elevators, hvac services & misc. others w5% inc
100 317 4220 6255	BLDG. MAINT EQUIP MAINTENANCE	5,000	10,000	10,000	10,000	Maintenance of equipment, ie bleachers, blackboards, etc.
100 317 4220 6270	BLDG. MAINTENANCE EQUIP/LEASE	15,525	38,446	38,446	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	70,000	95,000	95,000	99,750	Building maintenance supplies
100 317 4230 6247	TRUCK MAINTENANCE	10,000	5,000	5,000	5,000	Maintenance vehicle repairs
100 317 4230 6465	TRUCK GAS/OIL	7,500	17,500	17,500	17,500	Maintenance vehicles fuel
MAINTENANCE TOTAL		2,034,539	2,575,389	2,575,389	2,916,492	

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CURRICULUM & PROF. DEVELOPMENT						
100 318 2110 6106	DIRECTOR OF CURRICULUM	107,305	137,658	144,172	144,172	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		(33,000)	(31,800)	(31,800)	Title One Grant salary offset
100 318 2110 6150	CURRICULUM SECRETARY	64,480	64,265	65,804	36,339	Secretary(1.0) reduced to half-time (.5)
100 318 2110 6420	CURRICULUM OFFICE SUPPLIES	2,500	2,500	2,500	2,500	Office Supplies
100 318 2110 6430	CURRICULUM SUPPLIES & MATERIALS	23,875	24,660	24,660	55,893	Wit & Widsom & Foundations, PTLW material, Math Materials, increase by 5% and add \$30k for AHS MTSS
100 318 2110 6485	CURRICULUM SOFTWARE	44,471	61,570	61,570	106,335	MAP testing, Desmos Mat & ST Math licenses, etc inc. by 5% and add Wayfinder reduced by \$8500 , Amplify (Gr6-8) and Talking Points
100 318 2110 6510	CURRICULUM TEXTBOOKS	16,841	0	0	0	"Go Math" for elementary & middle schools-moved to schools
100 318 2110 6710	CURRICULUM TRAVEL & CONFERENCES	1,250	1,250	1,250	1,250	Conferences and travel per contract
100 318 2110 6730	CURRICULUM DUES & MEMBERSHIPS	1,250	1,250	1,250	1,250	Dues & Memberships per contract
100 318 2110 6780	CURRICULUM OTHER EXPENSES	3,000	3,000	3,000	3,000	Miscellaneous curriculum expenses
100 318 2305 6110	MTSS LITERACY SPECIALIST	0	91,772	88,702	172,545	MTSS Literacy Specialist, Reading Specialist (2.0)
100 318 2305 6110	OFFSET BY ESSER III	0	(91,772)	(88,702)	0	ESSER III salary offset
100 318 2305 6110	SUMMER PROFESSIONAL SALARIES	4,000	0	0	0	Summer salaries
100 318 2351 6710	PD TRAVEL & CONFERENCES	4,000	4,000	4,000	4,000	PD ST Math/Desmos
100 318 2351 6730	PD DUES & MEMBERSHIPS	1,750	4,600	4,600	4,600	Mass Partnership for Youth membership & PLTW Annual Fee
100 318 2353 6165	TEACHER PROF DEVELOPMENT DAYS	9,800	9,800	9,800	9,800	Teacher training for PLTW
100 318 2357 6165	PROF DEV. TEACHER STIPENDS	20,000	20,000	20,000	20,000	Mentor stipends/ST Math Champions
100 318 2357 6300	PROF. DEVELOPMENT CONTRACTED SER	5,000	5,000	5,000	5,000	Wit and Wisdom PD
100 318 2357 6430	PROF. DEV. SUPPLIES & MATERIALS	754	750	750	750	PD Supplies & Materials
100 318 2357 6485	PROF. DEVELOPMENT SOFTWARE	9,547	10,500	10,500	11,025	Teach Point evaluation software & Mandated training software
100 318 2357 6750	CONTRACTED COURSE REIMBURSEMENT	46,000	46,000	46,000	51,000	Staff course reimbursement accordng to CBA incl. para's
CURRICULUM & PROF. DEVELOP TOTAL		365,823	363,803	373,056	597,659	

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	SPECIAL EDUCATION					
100 319 1430 6311	SPED LEGAL SERVICES	25,000	25,000	105,000	25,000	Special Ed legal services
100 319 2110 6106	SPECIAL EDUCATION DIRECTOR	133,367	133,367	137,074	137,074	Director (1.0) includes 5 days vacation buyback
100 319 2110 6150	SECRETARIES SALARY	109,202	113,765	116,820	120,294	Includes 2 full time secretaries(2.0)
100 319 2110 6420	OFFICE SUPPLIES	2,000	1,000	1,000	1,000	Office Supplies
100 319 2110 6470	NON-CAPITAL EQUIPMENT	849	0	0	0	
100 319 2110 6710	TRAVEL & CONFERENCES	1,250	1,250	1,250	2,500	Travel & Confereances per contract, Dir. & Asst.
100 319 2110 6730	DUES AND MEMBERSHIPS	1,250	1,250	1,250	2,500	Dues & Memberships per contract Dir. & Asst.
100 319 2110 6780	OTHER EXPENSES	4,151	0	0	2,000	Conferences and travel reimbursement for special ed staff
100 319 2120 6105	OOD COORD./ASST. DIRECTOR	85,696	105,898	112,500	112,500	Asst. Director (1.0)
100 319 2305 6110	SUMMER PROGRAM SALARIES	115,213	110,000	110,000	120,000	In district Extended School Year Program
100 319 2305 6111	SPECIALIST TEACHER SALARY	0	0	0	91,131	Reading Specialist
100 319 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	0	221,972	208,401	217,846	OT (2.0), PT (.8)
100 319 2320 6131	DIRECT HOME SERVICES SALARY	25,000	25,000	25,000	25,000	RBT-Individual contracted employees (.3)
100 319 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	0	90,637	66,478	73,786	COTA (1.0), PTA (.8)
100 319 2320 6301	HOME/HOSPITAL TUTORING CONT. SERV	7,500	7,500	7,500	7,500	Contract services to provide home/hospital tutoring
						OT,PT, Speech, Vision Services and Translation services moved Pettengill to Admin and moved reading services to salary
100 319 2320 6305	CONTRACTED SERVICES	248,010	248,010	248,010	108,101	RBT Home supplies
100 319 2320 6430	SUPPLIES & MATERIALS	600	600	600	600	Assistive Technology equip, PT & OT equip, vision & hearing equip
100 319 2320 6470	NON-CAPITAL EQUIPMENT	6,000	6,000	6,000	6,000	
100 319 2357 6301	TEACHER OTHER PROF CONTRACTED	5,000	5,000	5,000	5,000	Professional Development for Special Education Staff
100 319 2430 6430	TEACHER SUPPLIES	12,000	12,000	12,000	12,000	Specialized materials
100 319 2800 6306	PSYCHOLOGICAL SERVICES	4,000	1,000	1,000	1,000	Contracted testing services
100 319 2800 6430	PSYCHOLGICAL SUPPLIES	4,000	6,000	6,000	6,000	Testing materials
100 319 3200 6131	CNA SALARY	10,800	15,000	15,000	0	Eliminate CNA (.4)
100 319 3300 6157	SPED TRANSPORTATION COORDINATOR	47,294	0	0	0	Eliminated Sped transportation coordinator position
100 319 3300 6158	SPED VAN DRIVERS	174,309	231,977	231,977	231,977	13 Van drivers, no courier (8.1 FTE); incl 6 week ESY Program
100 319 3300 6247	VEHICLE REPAIRS/MAINTENANCE	15,000	30,000	30,000	31,500	Van maintenance, repairs inc. by 5%
100 319 3300 6270	VAN LEASE/RENTAL	12,000	25,000	25,000	43,000	2 van leases
100 319 3300 6300	CONTRACT SERVICES	3,000	3,000	3,000	3,000	Employee physicals, licenses & registrations
100 319 3300 6330	TRANSPORTATION CONTRACTED SERV	350,000	450,000	450,000	500,000	Contracted transportation for special ed students based on actual
100 319 3300 6465	VEHICLE FUEL & SUPPLIES	15,000	30,000	30,000	30,000	Includes gas/oil and misc. supplies (car seats, belts, etc)
100 319 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	6,000	6,000	6,000	6,000	Contract for copier, mail machine, Phonak
100 319 4230 6255	OTHER EQUIPMENT MAINTENANCE	2,000	2,000	2,000	2,000	Maintenance for other equipment
100 319 9100 6320	TUITION PUBLIC/NON MEMBER COLLAB	48,000	105,449	105,449	76,913	Total includes 5% increase based on # of students
100 319 9200 6320	TUITION OUT OF STATE	199,007	247,799	247,799	360,774	Total includes 5% increase based on # of students
100 319 9300 6320	TUITION PRIVATE		1,019,137	1,019,137	1,301,029	Total includes 4.69% increase based on # of students
100 319 9301 6320	TUITION RESIDENTIAL	629,230	967,907	627,009	734,629	Total includes 4.69% increase based on # of students
100 319 9400 6320	TUITION COLLABORATIVES	861,623	1,522,579	1,522,579	951,466	Total includes 5% increase based on # of students
100 319 9300 6320	CIRCUIT BREAKER OFFSET		(1,600,000)	(1,600,000)	(1,432,688)	Circuit Breaker offset based on FY24 revenue + \$100k
	SPECIAL EDUCATION TOTAL	3,163,351	4,171,097	3,885,833	3,916,432	

FY2025 PUBLIC HEARING BUDGET

3/18/2024

Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 Requested Budget	Description
	EMPLOYEE BENEFITS					
100 320 5100 6171	RETIREMENT CONTRIBUTION	1,230,687	1,403,966	1,403,966	1,449,595	FY25 Assessment
100 320 5200 6170	GROUP HEALTH INSURANCE	4,100,129	4,351,523	4,351,523	4,447,257	Includes 2.2% Health Insurance increase
100 320 5200 6172	UNEMPLOYMENT COMPENSATION	35,000	35,000	35,000	100,000	
100 320 5200 6173	WORKERS COMPENSATION	108,904	150,000	111,992	150,000	
100 320 5200 6174	LIFE INSURANCE	20,045	20,045	20,045	27,144	
100 320 5200 6175	MEDICARE TAX-EMPLOYERS SHARE	347,677	361,714	361,714	383,711	Medicare portion of FICA at 1.45% of salaries
100 320 5200 6200	EMPLOYEE BENEFITS MANAGEMENT	5,000	5,000	0	0	
100 320 5250 6170	INSURANCE FOR RETIRED EMPLOYEES	457,784	400,345	400,345	409,153	Includes 2.2% Health Insurance increase
	EMPLOYEE BENEFITS TOTAL	6,305,226	6,727,593	6,684,585	6,966,859	
	GRAND TOTAL - DISTRICT BUDGET	35,032,129	36,783,093	36,783,093	37,945,419	
			\$ 1,750,964		\$ 1,162,326	TOTAL INCREASE

5.00%

3.16%

Reductions

Previously funded through ESSER Grants

Social Emotional

Best Estimate at this time