

FY2023 APPROVED
BUDGET

6/15/22

Account Number	Account	2020 Actuals	2021 Actuals	2022 Adjusted Budget	2023 Approved Budget	% Increase/decrease	Description
ADMINISTRATION							
100 310 1110 6150	SCHOOL COMMITTEE SECRETARY	5,729	5,000	5,000	5,000	0.0%	SC secretary stipend
100 310 1110 6300	CONTRACTED SERVICES	8,731	11,027	2,218	2,218	0.0%	MASC Policy Renewal (online) & NESDEC
100 310 1110 6342	SC ADVERTISING	1,539	391	1,500	1,500	0.0%	Advertising/Legal Notices
100 310 1110 6710	SC TRAVEL	181	0	500	500	0.0%	MASC conference for school committee members
100 310 1110 6730	SC DUES	5,858	5,858	6,000	6,055	0.9%	Memberships for MASC
100 310 1110 6780	SC OTHER EXPENSES	521	1,028	1,000	1,000	0.0%	Yearbook ads, retirement gifts, etc.
100 310 1210 6101	SUPERINTENDENT SALARY	176,025	265,883	209,811	180,404	-14.0%	Superintendent(1.0) includes 5 day vacation buyback
100 310 1210 6144	COMMUNICATIONS SPECIALIST	0	0	0	0	100.0%	New position
100 310 1210 6150	SUPERINTENDENT'S SECRETARY'S SAL	55,411	55,952	56,244	56,244	0.0%	Administrative Assistant to the Superintendent (1.0)
100 310 1210 6300	SUPT. CONTRACTED SERVICES	111,293	5,317	20,886	11,600	-44.5%	Supt. Induction, School Spring, Smore acct
100 310 1210 6341	SUPT. POSTAGE	1,490	1,096	2,000	2,000	0.0%	Postage for central office
100 310 1210 6420	SUPT. SUPPLIES & MATERIALS	2,235	4,649	5,000	5,000	0.0%	Central office supplies, paper, etc.
100 310 1210 6710	SUPT. TRAVEL	2,380	170	2,500	2,500	0.0%	Per contract
100 310 1210 6730	SUPT. DUES	4,313	3,550	8,679	3,750	-56.8%	MASS Dues, Amesbury Rotary, NS Super Roundtable
100 310 1410 6106	DIRECTOR OF FINANCE & OPERATIONS	134,315	131,434	132,119	134,660	1.9%	Director of Finance & Operations (1.0) includes 5 day vac buyback
100 310 1410 6150	BUSINESS OFFICE STAFF	118,931	116,312	118,062	118,062	0.0%	Includes Fin. Mgr & Payroll Coordinator (2.0)
100 310 1410 6200	NON-EMPLOYEE INSURANCE	0	0	145,539	145,539	0.0%	District share of liability/auto insurance
100 310 1410 6300	CONTRACTED SERVICES	0	10,000	10,250	0	-100.0%	SAA Audit
100 310 1410 6710	TRAVEL	1,669	0	400	2,025	406.3%	MASBO Conferences & travel reimbursement per contract
100 310 1410 6730	DUES	1,795	1,795	1,750	475	-72.9%	MAPT, MASPA
100 310 1420 6105	RESERVE FOR IND. & CONTRACT NEG.	0	0	0	64,044	100.0%	Based on individual contracts at 2% COLA
100 310 1420 6110	RESERVE FOR COLUMN MOVES	0	0	0	110,000	100.0%	Anticipated Column Moves for professional staff
100 310 1420 6150	HUMAN RESOURCES SALARY	0	5,400	29,835	29,835	0.0%	Shared HR with city
100 310 1420 6155	DISTRICT LONG-TERM SUBSTITUTES	0	0	0	0	100.0%	To be distributed to schools based upon need
100 310 1420 6169	SICK LEAVE BUYBACK (NOT RETIREMEN	18,845	27,070	29,580	30,000	1.4%	Contractual obligation for buyback of those with less than 3 days sick leave
100 310 1430 6310	LEGAL SERVICES	40,895	91,087	20,000	30,000	50.0%	SC attorney (negotiations w/all unions)
100 310 3100 6300	PARENT LIAISON SERVICES				1,000	100.0%	Translation services
100 310 3100 6100	ATTENDANCE OFFICER SALARY	9,282	0	0	0	0.0%	
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	3,899	2,580	4,000	4,000	0.0%	Supplies to support head nurse
100 310 3400 6300	CONTRACTED SERVICES-FOOD SERVICE	0	54,526	0	0	0.0%	
100 310 4230 6250	EQUIPMENT MAINTENANCE	5,682	5,877	10,850	6,300	-41.9%	Copier lease/maint contract
100 310 5150 6169	EMPLOYEE SEPARATION COSTS	62,856	108,888	32,891	71,400	117.1%	Sick Leave Buyback for Retirees
100 310 5500 6159	CROSSING GUARDS SALARIES	58,601	35,613	50,894	54,000	6.1%	Crossing guard salary based on corners
100 310 9300 6320	Non-Special Ed Tuition	0	0	24,000	24,000	0.0%	Recovery High School Tuition
ADMINISTRATION TOTAL		842,476	960,503	941,508	1,113,111	18.2%	
TRANSPORTATION							
100 311 3300 6330	TRANSPORTATION SERVICES	472,050	565,544	611,780	642,550	5.0%	Salter contract
100 311 3300 6330	TRANSPORTATION USER FEE OFFSET			(60,000)	(48,000)		User fees reduced to \$150/rider, \$300 family cap
100 311 3300 6331	MCKINNEY-VENTO TRANSPORTATION	18,004	601	28,000	28,000	0.0%	Homeless transportation
TRANSPORTATION TOTAL		490,054	566,145	579,780	622,550	7.4%	

FY2023 APPROVED
BUDGET

6/15/22

Account Number	Account	2020 Actuals	2021 Actuals	2022 Adjusted Budget	2023 Approved Budget	% Increase/decrease	Description
AMESBURY ELEMENTARY SCHOOL							
100 312 2210 6107	PRINCIPAL SALARY	118,154	115,646	125,500	125,500	0.0%	Principal (1.0), Bldg. Coordinator stipend
100 312 2210 6150	SECRETARY SALARY	56,887	56,536	45,323	48,053	6.0%	Secretary (1.0) includes stipend for sub caller
100 312 2210 6151	CLERICAL SUPPORT SALARY	32,880	35,066	34,802	35,591	2.3%	Clerical Support (.7)
100 312 2210 6420	PRINCIPAL OFFICE SUPPLIES	1,155	199	0	2,500	100.0%	Office Supplies
100 312 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	0	250	0	1,900	100.0%	Conferences & travel reimbursement per contract
100 312 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	79	610	600	600	0.0%	Principal dues & memberships per contract
100 312 2305 6110	REGULAR EDUCATION TEACHER SALAR	1,598,912	1,637,413	1,807,817	1,761,170	-2.6%	Regular education teachers (20.8) , (Reading Spec salary charged to Title I) Math Int.(.5)shared w/CES offset by ESSER
100 312 2305 6110	OFFSET BY TITLE ONE GRANT			(85,390)	(80,917)	-5.2%	Title One Reading Specialist Salary offset
100 312 2305 6110	OFFSET BY ESSER III			(32,678)	(32,678)	0.0%	Math Interventionist (.5) ESSER Salary offset
100 312 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	559,269	588,929	550,616	665,096	20.8%	Special Education teachers (8.0). Special Ed facilitator (1.0)
100 312 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0	0.0%	Hourly pay for tutoring reg. education students in home/hospital
100 312 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	223,047	230,088	235,925	272,649	15.6%	Speech Therapist (1.4), OT (1.0) , PT (1.0).
100 312 2320 6131	SPED MED/THERAPEUTIC ASST SALARIE	76,632	72,369	30,752	28,400	-7.6%	Physical Therapy Asst (.7)
100 312 2324 6155	LONG-TERM SUBSTITUTES	0	0	0	0	0.0%	Budgeted in District Budget
100 312 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	15,347	31,055	1,800	0	0.0%	Budgeted in District Budget
100 312 2325 6155	SUBSTITUTE TEACHER SALARIES	6,727	16,117	39,000	39,000	0.0%	Coverage for daily regular education absences
100 312 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SAL	6,994	17,854	13,000	13,000	0.0%	Coverage for daily special education absences
100 312 2330 6130	TEACHER ASSISTANTS SALARIES	121,578	125,638	102,526	104,428	1.9%	3 Kindergarten para's (2.9), 1 Title One Para (.9) offset by Title One
100 312 2330 6130	OFFSET BY TITLE ONE GRANT			(15,988)	-15,988	0.0%	Title One Para Salary offset
100 312 2330 6131	SPECIAL ED TEACHER ASSISTANTS SAL	383,891	337,890	517,207	576,458	11.5%	20 Special Ed para's (17.80 FTE)
100 312 2330 6131	OFFSET BY 262 SPED GRANT			(19,082)	(19,082)	0.0%	Special Ed 262 Para Salary offset
100 312 2330 6156	SPECIAL ED ASST SUBSTITUTES	34,142	13,133	10,000	10,000	0.0%	Coverage for special education para's absences
100 312 2340 6120	LIBRARY SALARY	25,127	28,117	29,517	30,180	2.2%	Library/Media Specialist (.9)
100 312 2340 6122	AUDIO VISUAL STIPENDS	0	0	900	0	-100.0%	
100 312 2357 6110	COACHES SALARY			47,695	48,638	2.0%	Reading Coach (.5) shared with CES offset by ESSER & Math Coach Stipend
100 312 2357 6110	OFFSET BY ESSER III			(32,678)	(32,678)	0.0%	Reading Coach (.5) ESSER Salary offset
100 312 2357 6300	TEACHER OTHER PROF CONTRACTED	290	0	0	0	0.0%	Workshop registrations
100 312 2410 6510	TEXTBOOKS	12,832	4,752	5,000	5,604	12.1%	Wilson-Fundations
100 312 2410 6511	SPECIAL ED. TEXTBOOKS	309	0	0	500	100.0%	Sonday
100 312 2415 6520	LIBRARY SUPPLIES	551	0	0	0	0.0%	
100 312 2415 6485	LIBRARY SOFTWARE	0	0	0	1,321	100.0%	Follet Hosted (\$1071), Destiny (\$250)
100 312 2415 6525	AUDIO VISUAL SUPPLIES	545	0	0	0	0.0%	
100 312 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0	603	0.0%	
100 312 2420 6250	CONTRACTED EQUIPMENT MAINTENANC	10,969	10,654	13,262	16,127	21.6%	Copier lease & maint moved from 4230
100 312 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	0	0	0	0.0%	Repair and maintenance on other instructional equipment
100 312 2430 6430	TEACHER SUPPLIES	28,621	14,316	13,500	13,500	0.0%	Classroom supplies
100 312 2430 6431	SPECIAL ED. TEACHER SUPPLIES	1,997	0	0	0	0.0%	
100 312 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	0	238	100.0%	iPad Lease
100 312 2450 6485	INSTRUCTIONAL TECH SOFTWARE	10,414	6,313	9,000	9,871	9.7%	Explore Learning-Relflex (\$3,295), Seesaw (\$660), Starfall (\$275), Clever Prototype-Storyboard (\$102), Lazel- Reading A-Z/Rax (\$226), Sunburst-Type to Learn (\$313), Lexia (\$5,000)
100 312 2710 6125	GUIDANCE SALARY	84,172	89,019	90,775	159,633	75.9%	Guidance Counselor (1.0), Adj. Counselor/Social Worker (1.0)
100 312 2710 6420	GUIDANCE SUPPLIES	297	0	0	0	0.0%	
100 312 2720 6430	TESTING MATERIALS & SUPPLIES	2,798	0	0	1,759	0.0%	Amplify-Dibels (\$400), Heiniman (\$925), Pearson (\$434)
100 312 2800 6128	PSYCHOLOGIST SALARY	36,027	45,135	46,012	47,025	2.2%	School Psychologist (.5)
100 312 3200 6135	NURSE SALARY	63,405	66,324	62,223	67,769	8.9%	Nurse (1.0)
100 312 3200 6500	NURSE SUPPLIES	1,865	977	2,000	2,000	0.0%	Nursing supplies
100 312 3520 6142	X-CURRICULAR STIPENDS	1,826	635	4,700	4,700	0.0%	Per contract
100 312 3520 6301	X-CURRICULAR CONTRACTED SERVICES	0	0	1,500	1,500	0.0%	Buses, etc.
100 312 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIA	0	0	0	0	0.0%	
100 312 4110 6145	CUSTODIAN SALARIES	111,703	110,202	115,238	114,871	-0.3%	Multi Purpose Facility Tech (2.0)
100 312 4110 6147	CUSTODIAN OVERTIME	3,487	4,824	5,200	5,000	-3.8%	Overtime for MPFT increased based on historical data
100 312 4110 6450	CUSTODIAN SUPPLIES	6,786	758	5,550	5,000	-9.9%	Custodial supplies
100 312 4230 6470	REPLACEMENT OF EQUIPMENT/FURNITU	6,407	0	345	0	-100.0%	New account for building equipment/furniture

Social Emotional Learning highlighted in blue

FY2023 APPROVED
BUDGET

6/15/22

Account Number	Account	2020 Actuals	2021 Actuals	2022 Adjusted Budget	2023 Approved Budget	% Increase/decrease	Description
	AMESBURY ELEMENTARY SCHOOL	3,646,119	3,660,819	3,781,469	4,038,841	6.8%	

FY2023 APPROVED
BUDGET

6/15/22

Account Number	Account	2020 Actuals	2021 Actuals	2022 Adjusted Budget	2023 Approved Budget	% Increase/decrease	Description
CASHMAN ELEMENTARY SCHOOL							
100 313 2210 6107	PRINCIPAL SALARY	115,826	114,054	116,115	116,115	0.0%	Principal (1.0), Bldg. Coordinator stipend
100 313 2210 6150	SECRETARY SALARY	55,608	54,911	56,136	57,318	2.1%	Secretary (1.0) includes stipend for sub caller
100 313 2210 6151	CLERICAL SUPPORT SALARY	31,317	32,503	33,799	35,591	5.3%	Clerical Support, (.7)
100 313 2210 6420	PRINCIPAL OFFICE SUPPLIES	50	0	1,750	1,750	0.0%	Office supplies
100 313 2210 6430	PRINCIPAL OTHER SUPPLIES	1,830	1,345	675	2,500	270.4%	Postage, report card envelopes, etc.
100 313 2210 6470	PRINCIPAL EQUIPMENT	4,195	0	4,250	4,250	0.0%	Small equipment (walkie talkies, etc)
100 313 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	1,269	600	750	1,250	66.7%	Conferences & travel reimbursement per contract
100 313 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	674	674	750	1,250	66.7%	Principal dues & memberships per contract
100 313 2305 6110	REGULAR EDUCATION TEACHER SALARIES	2,078,286	2,099,370	2,222,997	2,210,553	-0.6%	Reg. Ed teachers (26.5), (Reading Spec. charged to Title I, pre-k teacher % paid from rev acct), Math Interventionist (.5) shared w/AES offset by ESSER
100 313 2305 6110	OFFSET BY TITLE ONE GRANT			(89,525)	(91,549)	2.3%	Title One Reading Specialist Salary offset
100 313 2305 6110	PRE-K TUITION OFFSET			(50,000)	(50,000)	0.0%	Pre-K Teacher Salary offset
100 313 2305 6110	OFFSET BY ESSER III			(32,678)	(32,678)	0.0%	Math Interventionist (.5) ESSER Salary offset
100 313 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	613,268	625,304	685,236	691,183	0.9%	Special Ed teachers (9.0) includes adj. counselor, Special Education facilitator (1.0) and new Intensive Pre-K Teacher
100 313 2310 6110	SPECIALIST TEACHER SALARY	75,508	78,826	80,377	115,667	43.9%	ELL teacher (1.5), new position (.5)
100 313 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	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	0.0%	Contract services to provide home/hospital tutoring
100 313 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	77,755	100,200	171,436	142,295	-17.0%	Speech Therapist (1.4), OT (.6)
100 313 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	71,498	61,361	69,041	69,041	0.0%	Speech Asst (.9), COTA (.9)
100 313 2324 6155	LONG-TERM SUBSTITUTES	1,425	35,098	0	0	0.0%	Budgeted in District Budget
100 313 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	0	0	0	0	0.0%	Budgeted in District Budget
100 313 2325 6155	SUBSTITUTE TEACHER SALARIES	10,921	6,071	18,000	18,000	0.0%	Coverage for daily regular education absences
100 313 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SAL	5,775	675	18,000	18,000	0.0%	Coverage for daily special education absences
100 313 2330 6130	TEACHER ASSISTANTS SALARIES	167,047	141,369	149,929	155,822	3.9%	4 Kindergarten Para's (3.6 FTE), 1 Title One Para (.9) offset by Title One
100 313 2330 6130	OFFSET BY TITLE ONE GRANT			(25,900)	(25,900)	0.0%	Title One Para Salary offset
100 313 2330 6131	SPECIAL ED TEACHER ASSISTANTS SAL	0	6,541	448,746	499,760	11.4%	18 Special Education Para's (15.6 FTE) including new Pre-K para, salaries offset by Special Ed IDEA Grant
100 313 2330 6131	OFFSET BY IDEA SPED GRANT			(448,746)	(499,760)	11.4%	IDEA Salary offset
100 313 2330 6156	SPECIAL ED ASST SUBSTITUTES	3,300	3,725	0	3,000	100.0%	Coverage for special education para's absences
100 313 2340 6120	LIBRARY SALARY	60,667	64,075	67,138	70,481	5.0%	Library/Media Specialist (1.0)
100 313 2340 6122	AUDIO VISUAL STIPENDS	0	0	900	0	-100.0%	
100 313 2357 6110	COACHES SALARY			47,695	48,638	2.0%	Reading Coach (.5) shared with AES offset by ESSER & Math Coach Stipend
100 313 2357 6110	OFFSET BY ESSER III			(32,678)	(32,678)	0.0%	Reading Coach (.5) ESSER Salary offset
100 313 2357 6115	TEACHER WORKSHOPS	0	0	0	0	0.0%	
100 313 2357 6116	SPECIAL ED. TEACHER WORKSHOPS	0	0	0	0	0.0%	
100 313 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	0	0	0	0.0%	Substitute coverage for Prof. Development
100 313 2357 6300	TEACHER OTHER PROF CONTRACTED	0	0	0	0	0.0%	Workshop registrations
100 313 2410 6510	TEXTBOOKS	12,614	5,090	0	6,694	100.0%	Wilson-Fundations (\$4,968), Hegarty (\$248), Ballard-Frames for fluency (\$1,478)
100 313 2415 6520	LIBRARY SUPPLIES	984	0	0	300	100.0%	Demco (\$300)
100 313 2415 6525	AUDIO VISUAL SUPPLIES	1,222	0	0	0	0.0%	
100 313 2415 6485	LIBRARY SOFTWARE	0	0	0	2,518	100.0%	Follett Hosted & Destiny (\$1321), Wolrd Almanac (\$398), Guild (\$799)
100 313 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0	0	0.0%	New instructional equipment
100 313 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	19,771	23,470	16,562	16,562	0.0%	Copier lease & maint moved from 4230
100 313 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	0	3,300	0	-100.0%	Repair and maintenance on other instructional equipment
100 313 2430 6430	TEACHER SUPPLIES	28,933	12,205	27,290	13,323	-51.2%	Classroom supplies
100 313 2430 6431	SPECIAL ED. TEACHER SUPPLIES	728	0	0	0	0.0%	
100 313 2440 6300	OTHER INSTRUCTIONAL CONTRACT SERV	2,496	0	0	0	0.0%	
100 313 2440 6301	SPECIAL ED. CONTRACT SERVICES	0	0	200	200	0.0%	
100 313 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0	0.0%	Moved from district technology account
100 313 2450 6481	INSTRUCTIONAL TECH HARDWARE	11,896	0	0	238	100.0%	iPad Lease

FY2023 APPROVED
BUDGET

6/15/22

Account Number	Account	2020 Actuals	2021 Actuals	2022 Adjusted Budget	2023 Approved Budget	% Increase/decrease	Description
100 313 2450 6485	INSTRUCTIONAL TECH SOFTWARE	6,594	6,285	9,000	15,806	75.6%	Lazel (Raz) (\$2,600), IXL (\$2,363), Mystery Science (\$1,500), Starfall (\$620), Storyworks (\$115), Sunburst-Type to Learn (\$313), Explore Learning-Reflex (\$3,295) Lexia (\$5,000)
100 313 2710 6125	GUIDANCE SALARY	84,810	88,232	89,957	91,946	2.2%	Guidance Counselor (1.0), Adjustment Counselor (.5)
100 313 2710 6420	GUIDANCE SUPPLIES	378	249	0	3,500	100.0%	SEL Materials
100 313 2710 6485	GUIDANCE SOFTWARE	0	0	0	2,555	100.0%	Comm./Children-2nd step (\$2,259), Centervention (\$60), Guidance Network (\$236)
100 313 2720 6430	TESTING MATERIALS & SUPPLIES	3,966	0	0	400	100.0%	Amplify-Dibels (\$400)
100 313 2800 6128	PSYCHOLOGIST SALARY	36,027	45,135	46,012	47,025	2.2%	School Psychologist (.5)
100 313 3200 6135	NURSE SALARY	79,716	84,015	85,606	87,440	2.1%	Nurse (1.0)
100 313 3200 6500	NURSE SUPPLIES	1,550	1,366	2,000	2,000	0.0%	Nursing supplies
100 313 3400 6138	CAFETERIA SALARY	28,601	0	0	0	0.0%	
100 313 3520 6142	X-CURRICULAR STIPENDS	1,090	453	4,700	4,700	0.0%	Per contract
100 313 3520 6301	X-CURRICULAR CONTRACTED SERVICES	0	0	1,000	1,000	0.0%	
100 313 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIALS	979	0	0	0	0.0%	
100 313 4110 6145	CUSTODIANS SALARY	112,366	114,836	117,062	116,720	-0.3%	Multi Purpose Facility Tech (2.0)
100 313 4110 6147	CUSTODIAN OVERTIME	2,431	3,871	8,000	5,000	-37.5%	Custodial overtime
100 313 4110 6450	CUSTODIAN SUPPLIES	4,925	2,705	7,000	5,000	-28.6%	Custodian supplies
100 313 4230 6255	OTHER EQUIPMENT MAINTENANCE	0	0	100	100	0.0%	
100 313 4230 6470	REPLACEMENT OF EQUIPMENT/FURNITURE	0	0	1,050	0	-100.0%	
	CASHMAN ELEMENTARY TOTAL	3,818,295	3,814,611	3,933,032	3,952,926	0.5%	

FY2023 APPROVED
BUDGET

6/15/22

Account Number	Account	2020 Actuals	2021 Actuals	2022 Adjusted Budget	2023 Approved Budget	% Increase/decrease	Description
MIDDLE SCHOOL							
100 314 2210 6107	PRINCIPALS SALARY	326,306	232,136	317,100	317,100	0.0%	Principal (1.0), Assistants Principal (2.0)
100 314 2210 6150	SECRETARIES SALARY	101,446	94,238	155,185	160,467	3.4%	Secretaries (3.0), includes stipend for sub caller
100 314 2210 6151	CLERICAL SUPPORT SALARY	0	0	0	0	0.0%	Clerical Support,
100 314 2210 6420	PRINCIPAL OFFICE SUPPLIES	804	236	1,100	800	-27.3%	Office Supplies
100 314 2210 6430	PRINCIPAL OTHER SUPPLIES	1,730	0	2,600	800	-69.2%	General supplies and MCAS mailing
100 314 2210 6470	PRINCIPAL EQUIPMENT	505	29	1,000	500	-50.0%	Misc. small equipment
100 314 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	0	0	0	1,250	100.0%	Conferences & travel reimbursement per contract
100 314 2210 6711	ASST. PRINCIPAL TRAVEL & CONFERENCES	0	0	0	2,500	100.0%	Conferences & travel reimbursement per contract
100 314 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	0	0	1,250	100.0%	Dues & Memberships per contract
100 314 2210 6731	ASST. PRINCIPAL DUES & MEMBERSHIPS	0	0	0	2,500	100.0%	Dues & Memberships per contract
100 314 2305 6110	REGULAR EDUCATION TEACHER SALARY	3,424,076	3,463,911	3,500,761	3,525,458	0.7%	Regular education teachers (44.5) includes Reading (1.0), (.5) Math Interventionists
100 314 2305 6111	SPECIAL EDUCATION TEACHER SALARY	1,013,875	1,033,668	1,092,285	1,145,673	4.9%	Special Ed teachers (13.0), Special Education facilitator (1.0)
100 314 2310 6110	SPECIALIST TEACHER SALARY	36,691	37,696	38,449	39,319	2.3%	ELL Teacher (.5)
100 314 2310 6132	HOME/HOSPITAL TUTORING SALARY	96	0	0	300	100.0%	Hourly pay for tutoring reg. education students in home/hospital
100 314 2310 6300	HOME/HOSPITAL TUTORING CONT. SERVICE	0	0	0	0	0.0%	Contract services to provide home/hospital tutoring
100 314 2320 6111	SPED MED/THERAPEUTIC PROF SALARY	65,769	69,799	72,487	109,365	50.9%	Speech Therapist (1.5)
100 314 2320 6131	SPED MED/THERAPEUTIC ASST SALARY	33,576	33,575	0	0	0.0%	
100 314 2324 6155	LONG-TERM SUBSTITUTES	22,134	400	60,000	0	-100.0%	Budgeted in District Budget
100 314 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	1,200	0	13,305	0	-100.0%	Budgeted in District Budget
100 314 2325 6155	SUBSTITUTE TEACHERS	24,437	8,200	25,000	25,000	0.0%	Coverage for daily regular education absences
100 314 2325 6156	SPED SUBSTITUTE TEACHERS	2,968	1,612	20,000	10,000	-50.0%	Coverage for daily special education absences
100 314 2330 6131	SPED TEACHER ASSISTANTS	338,498	375,364	488,330	510,484	4.5%	19 Special Educations para's (17.2 FTE)
100 314 2330 6133	SPED TUTORS	0	0	35,392	36,180	2.2%	Sped tutor (1.0) charged to IDEA grant
100 314 2330 6133	OFFSET BY IDEA SPED GRANT			(35,392)	(36,180)	2.2%	IDEA Salary offset
100 314 2330 6155	SPECIAL ED ASST SUBSTITUTES	4,763	17,104	6,000	6,000	0.0%	Coverage of special education para absences
100 314 2340 6120	LIBRARY SALARY	81,886	84,129	85,811	87,752	2.3%	1 library media specialist (1.0)
100 314 2340 6122	AUDIO VISUAL STIPENDS	0	0	900	0	-100.0%	X-Curr stipend
100 314 2357 6110	COACHES SALARY	0	0	85,811	87,752	2.3%	Math Coach (1.0) portion of salary offset by Title II
100 314 2357 6110	OFFSET BY TITLE II GRANT			(41,732)	(41,732)	0.0%	Title II salary offset
100 314 2357 6115	TEACHER WORKSHOPS	0	0	0	0	0.0%	
100 314 2357 6116	SPED TEACHER WORKSHOPS	0	0	0	0	0.0%	
100 314 2357 6300	TEACHER OTHER PROF CONTRACTED	1,666	0	0	0	0.0%	Workshop registrations
100 314 2410 6510	TEXTBOOKS	3,820	0	4,300	7,000	62.8%	Textbooks and related media
100 314 2410 6511	SPED TEXTBOOKS	0	0	200	1,500	650.0%	Sped Textbooks and related media
100 314 2415 6300	LIBRARY SERVICES	0	0	1,000	2,325	132.5%	Subscriptions, licenses
100 314 2415 6520	LIBRARY SUPPLIES	4,447	3,959	2,600	3,650	40.4%	Books and supplies
100 314 2415 6525	AUDIO VISUAL SUPPLIES	138	0	500	0	-100.0%	Supplies
100 314 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	18,620	18,323	17,020	17,020	0.0%	Copier lease & maintenance
100 314 2420 6255	OTHER EQUIPMENT MAINTENANCE	2,121	0	4,150	3,700	-10.8%	Repair and maintenance on other instructional equipment
100 314 2420 6240	INSTRUCTIONAL EQUIPMENT	0	0	0	6,000	100.0%	Physical re-usable tools (non-tech)
100 314 2420 6241	SPED INSTRUCTIONAL EQUIPMENT	0	0	0	1,500	100.0%	Special Ed Physical re-usable tools (non-tech)
100 314 2430 6430	TEACHER SUPPLIES	34,162	11,616	31,066	19,250	-38.0%	Classroom supplies
100 314 2430 6431	SPED TEACHER SUPPLIES	1,404	187	4,835	3,500	-27.6%	Sped classroom supplies
100 314 2440 6300	OTHER PROF CONTRACTED SERVICES	0	0	0	0	0.0%	Includes TLA
100 314 2440 6301	SPED OTHER PROF CONTRACTED SERVICES	0	0	0	0	0.0%	Sped Other Prof Contracted Serv and related media
100 314 2450 6300	INSTRUCTIONAL TECH CONTRACT SERVICES	0	0	0	0	0.0%	Moved from district technology account
100 314 2450 6481	INSTRUCTIONAL TECH HARDWARE	10,350	0	3,350	2,350	-29.9%	Laptop, Elmo's Replacement Projectors
100 314 2450 6485	INSTRUCTIONAL TECH SOFTWARE	12,738	7,337	13,000	13,000	0.0%	Instructional software both regular & special education
100 314 2710 6125	GUIDANCE SALARIES	226,358	235,052	301,484	309,805	2.8%	Guidance Counselor (2.0), Adj. Counselor (2.5) .5 salary offset by ESSER
100 314 2710 6125	OFFSET BY ESSER III			(60,009)	(63,190)	5.3%	Adjustment Counselor Salary offset
100 314 2710 6420	GUIDANCE SUPPLIES	517	200	600	600	0.0%	Guidance Supplies and related media
100 314 2720 6430	TESTING MATERIALS & SUPPLIES	0	18	0	0	0.0%	Testing Materials & Supplies
100 314 2800 6128	PSYCHOLOGIST SALARY	33,806	36,855	37,209	38,962	4.7%	School Psychologist (.5)
100 314 3200 6135	NURSE SALARY	63,409	66,823	68,762	67,513	-1.8%	Nurse Salary (1.0)

Social Emotional Learning highlighted in blue

FY2023 APPROVED
BUDGET

6/15/22

Account Number	Account	2020 Actuals	2021 Actuals	2022 Adjusted Budget	2023 Approved Budget	% Increase/decrease	Description
100 314 3200 6500	NURSE'S SUPPLIES	1,888	1,261	2,000	2,000	0.0%	Nurse's Supplies
100 314 3400 6138	CAFETERIA SALARY	24,487	25,420	22,475	22,475	0.0%	Cafeteria Salary (.9)
100 314 3520 6142	EXTRACURRICULAR STIPENDS	17,421	0	22,170	22,170	0.0%	Extracurricular Stipends
100 314 3520 6300	EXTRACURRICULAR CONTRACTED SER	855	2,270	0	4,000	0.0%	
100 314 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIA	3,022	52	0	0	0.0%	Ex. Curr. Supplies & Students Handbooks
100 314 3600 6138	SUPERVISION - CAFETERIA	0	0	2,500	14,400	476.0%	Student supervision
100 314 4110 6145	CUSTODIAN SALARIES	102,865	104,189	110,492	115,871	4.9%	Multi Purpose Facility Tech (2.0)
100 314 4110 6147	CUSTODIAN OVERTIME	3,980	4,643	11,200	10,000	-10.7%	Custodian overtime
100 314 4110 6450	CUSTODIAN SUPPLIES	11,227	4,241	10,000	10,000	0.0%	Custodial supplies
100 314 4230 6255	OTHER EQUIPMENT MAINTENANCE	0	8,993	0	0	0.0%	Moved to 2420 above
100 314 4230 6470	REPLACEMENT OF EQUIPMENT/FURNITU	2,928	0	0	0	0.0%	
	MIDDLE SCHOOL TOTAL	6,062,987	5,983,533	6,535,296	6,627,939	1.4%	

FY2023 APPROVED
BUDGET

6/15/22

Account Number	Account	2020 Actuals	2021 Actuals	2022 Adjusted Budget	2023 Approved Budget	% Increase/decrease	Description
HIGH SCHOOL							
100 315 2210 6107	PRINCIPALS SALARY	345,385	293,703	326,478	326,478	0.0%	Principal (1.0), AP (1.0), AP/AD (1.0)
100 315 2210 6150	SECRETARIES SALARY	104,868	104,592	106,160	106,285	0.1%	Secretaries (2.0), includes stipend for sub caller
100 315 2210 6151	CLERICAL SUPPORT SALARY	30,492	32,503	52,930	56,552	6.8%	Clerical Support, (1.7)
100 315 2210 6300	CONTRACTED SERVICES - NEASC	3,670	3,670	3,555	3,745	5.3%	High School Accreditation Fee
100 315 2210 6420	PRINCIPAL OFFICE SUPPLIES	2,362	1,542	4,500	4,500	0.0%	Office Supplies
100 315 2210 6430	PRINCIPAL OTHER SUPPLIES	1,727	1,464	3,000	3,000	0.0%	Other Supplies
100 315 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	0	199	2,500	1,250	-50.0%	Conferences & travel reimbursement per contract
100 315 2210 6711	ASST PRINCIPAL TRAVEL & CONFERENC	0	611	3,000	2,500	-16.7%	Conferences & travel reimbursement per contract
100 315 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	639	639	1,500	1,250	-16.7%	Dues & Memberships per contract
100 315 2210 6731	ASST. PRINCIPAL DUES & MEMBERHSIPS	1,278	1,278	1,200	2,500	108.3%	Dues & Memberships per contract
100 315 2305 6110	REGULAR EDUCATION TEACHER SALAR	2,387,586	3,366,125	3,154,342	3,267,419	3.6%	Regular education teachers (39.2) 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		(467,149)	(522,007)	(582,565)	11.6%	8 Salaries offset by Choice Revolving
100 315 2305 6110	SOUTH HAMPTON TUITION OFFSET		(337,560)	(280,265)	(292,499)	4.4%	4 Salaries offset by So. Hampton Tuition Revolving
100 315 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	563,654	560,333	652,038	617,219	-5.3%	Special Ed teachers (7.0), Special Education facilitator (1.0)
100 315 2310 6110	SPECIALIST TEACHER SALARY	36,691	37,696	38,499	39,319	2.1%	ELL Teacher (.5)
100 315 2310 6132	HOME/HOSPITAL TUTORING SALARY	750	0	0	0	0.0%	Hourly pay for tutoring reg. education students in home/hospital
100 315 2310 6300	HOME/HOSPITAL TUTORING CONT. SER	0	0	0	0	0.0%	Contract services to provide home/hospital tutoring
100 315 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	0	0	0	33,417	0.0%	Speech Therapist (.5)
100 315 2324 6155	LONG-TERM SUBSTITUTES	4,412	61,017	15,000	0	-100.0%	Budgeted in District Budget
100 315 2324 6155	BUILDING BASED SUBSTITUTE				27,150	100.0%	New position
100 315 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	666	0	0	0	0.0%	Budgeted in District Budget
100 315 2325 6155	SUBSTITUTE TEACHERS	13,036	10,091	25,000	25,000	0.0%	Coverage for daily regular education absences
100 315 2325 6156	SPED SUBSTITUTE TEACHERS	2,884	180	6,000	6,000	0.0%	Coverage for daily special education absences
100 315 2330 6131	SPED TEACHER ASSISTANTS	238,010	269,847	442,911	404,153	-8.8%	Special Ed Para's (11.0), Sped tutors (2.0) charged to IDEA grant
100 315 2330 6131	OFFSET BY IDEA SPED GRANT			(115,037)	(73,560)	-36.1%	IDEA Salary offset
100 315 2330 6155	SPECIAL ED ASST SUBSTITUTES	4,090	2,550	0	0	0.0%	
100 315 2340 6120	LIBRARY SALARY	77,817	81,696	85,112	88,862	4.4%	1 library media specialist (1.0)
100 315 2340 6122	AUDIO VISUAL STIPENDS-ACTV	37,509	36,666	37,455	37,455	0.0%	1 Cable TV/Audio Visual Coordinator (.5)
100 315 2340 6130	LIBRARY ASSISTANTS SALARIES	32,980	35,547	21,540	29,344	36.2%	Clerical support (1.0)
100 315 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	0	0	0	0.0%	Substitute coverage for Prof. Development
100 315 2357 6300	TEACHER OTHER PROF CONTRACTED	2,085	270	5,500	5,500	0.0%	Workshop registrations
100 315 2410 6510	TEXTBOOKS	37,887	19,500	29,000	13,000	-55.2%	Textbooks and related media
100 315 2410 6511	SPED TEXTBOOKS	1,187	23	2,000	2,000	0.0%	Sped textbooks and related media
100 315 2410 6430	SUPPLIES & MATERIALS	2,294	100	4,000	4,000	0.0%	Includes workbooks, accessories
100 315 2415 6430	CURRICULUM MATERIALS & SUPPLIES				40,000	100.0%	Materials to support the curriculum
100 315 2415 6520	LIBRARY SUPPLIES	3,878	1,122	3,500	3,500	0.0%	Library supplies
100 315 2415 6485	LIBRARY SOFTWARE	1,198	2,194	4,390	4,390	0.0%	EBSCO Literary, Proquest SIRS, Destiny Library & Standards, Webpath Express
100 315 2420 6470	INSTRUCTIONAL EQUIPMENT	1,347	269	4,500	4,500	0.0%	Teacher equipment for classrooms
100 315 2420 6250	CONTRACTED EQUIPMENT MAINTENANC	28,134	25,463	33,970	33,970	0.0%	Copier lease & maint, postage machine & Ropes Inspection
100 315 2420 6255	OTHER EQUIPMENT MAINTENANCE	2,382	0	0	0	0.0%	Consumer Science, Project Adventrue, Piano Tuning
100 315 2430 6430	TEACHER SUPPLIES	35,457	14,508	36,524	21,524	-41.1%	Classroom teaching supplies
100 315 2430 6431	SPED TEACHER SUPPLIES	1,537	235	2,000	2,000	0.0%	Sped classroom teaching supplies
100 315 2440 6300	OTHER PROF CONTRACTED SERVICES	0	0	0	15,000	0.0%	Credit Recovery
100 315 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0	0.0%	
100 315 2450 6481	INSTRUCTIONAL TECH HARDWARE	19,002	0	13,187	13,187	0.0%	Apple Lease
100 315 2450 6485	INSTRUCTIONAL TECH SOFTWARE	8,409	7,208	10,840	26,840	147.6%	Instructional software
100 315 2710 6125	GUIDANCE SALARIES	346,683	328,242	407,097	391,102	-3.9%	Guidance Counselor (3.0), Adj. Counselor (2.0) .5 salary offset by ESSER
100 315 2710 6125	OFFSET BY ESSER GRANT			(63,575)	(66,834)	5.1%	Adjustment Counselor Salary offset
100 315 2710 6150	GUIDANCE SECRETARY SALARY	48,669	49,330	35,639	36,406	2.2%	Guidance secretary (1.0)
100 315 2710 6300	GUIDANCE CONTRACTED SERVICES	4,206	109	4,000	4,000	0.0%	Memberships, dues, etc.
100 315 2710 6420	GUIDANCE OFFICE SUPPLIES	3,488	160	3,030	3,030	0.0%	Office Supplies
100 315 2710 6485	GUIDANCE SOFTWARE	3,144	3,144	3,900	3,900	0.0%	Naviance
100 315 2800 6128	PSYCHOLOGIST SALARY	33,806	36,855	37,209	38,962	4.7%	School Psychologist (.5)

Social Emotional Learning highlighted in blue

FY2023 APPROVED
BUDGET

6/15/22

Account Number	Account	2020 Actuals	2021 Actuals	2022 Adjusted Budget	2023 Approved Budget	% Increase/decrease	Description
100 315 3200 6135	NURSE SALARY	56,697	56,731	55,851	58,937	5.5%	Nurse (1.0)
100 315 3200 6500	NURSE'S SUPPLIES	1,196	1,124	1,200	1,200	0.0%	Nursing supplies
100 315 3400 6138	CAFETERIA SALARY	28,926	29,836	29,160	29,160	0.0%	Cafeteria manager (1.0)
100 315 3510 6140	ATHLETIC MANAGER	0	0	6,870	6,870	0.0%	Asst. AD Stipend
100 315 3510 6141	ATHLETIC TRAINER	0	0	0	7,571	100.0%	Trainer stipend
100 315 3510 6141	ATHLETIC COACHES	129,541	166,342	167,218	184,288	10.2%	Coaches salaries
100 315 3510 6142	GAME PERSONNEL	0	0	0	20,907	100.0%	Clock operators, ticket takers, etc.
100 315 3510 6300	ATHLETICS OTHER CONTRACTED SERV	4,110	0	62,488	108,087	73.0%	Transportation costs inc. 2% increase
100 315 3510 6301	GAME OFFICIALS	0	0	0	41,918	100.0%	Official fees (MIAA sets rates)
100 315 3510 6301	ATHLETICS OTHER PROFESSIONAL SER	8,779	6,848	98,830	73,840	-25.3%	Fixed costs including dues, insurance, rink rental, AED Maint. HUDL, Family ID, MAScores
100 315 3510 6430	ATHLETICS SUPPLIES	19,693	21,149	31,099	43,050	38.4%	Supplies/Equipment includes \$10,000 Uniform replacement
100 315 3510 6300	ATHLETIC USER FEE & GATE RECEIPTS OFFSET			(180,958)	(130,239)	-28.0%	Reduced due to historical data
100 315 3520 6142	EXTRACURRICULAR STIPENDS	39,260	26,450	47,400	48,650	2.6%	Stipends per contract
100 315 3520 6300	EXTRACURRICULAR CONTRACTED SER	1,481	0	6,900	11,200	62.3%	Extracurricular transportation and dues for organizations
100 315 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIA	2,234	0	0	0	0.0%	Student Handbooks eliminated printed copies
100 315 3520 6432	GRADUATION EXPENSES - SUPPLIES	3,746	12,501	12,000	12,000	0.0%	Supplies and Materials
100 315 3520 6433	GRADUATION EXPENSES - CONT SERVIC	0	1,590	800	800	0.0%	Contracts for details, etc.
100 315 3600 6138	DETENTION MONITORS	3,255	0	5,500	6,500	18.2%	Monitors for afterschool and Saturday detention (@ \$40/HR)
100 315 4110 6145	CUSTODIAN SALARIES	101,583	104,949	106,281	113,621	6.9%	Multi Purpose Facility Tech (2.0)
100 315 4110 6147	CUSTODIAN OVERTIME	3,839	1,997	4,500	4,500	0.0%	Overtime for MPFT
100 315 4110 6450	CUSTODIAN SUPPLIES	7,691	0	9,000	9,000	0.0%	Custodial supplies
	HIGH SCHOOL TOTAL	4,887,330	5,015,487	5,106,261	5,386,611	5.5%	

FY2023 APPROVED
BUDGET

6/15/22

Account Number	Account	2020 Actuals	2021 Actuals	2022 Adjusted Budget	2023 Approved Budget	% Increase/decrease	Description
	INNOVATION HIGH SCHOOL						
100 321 2210 6107	PRINCIPAL SALARY	96,880	97,212	100,567	100,567	0.0%	Principal salary (1.0)
100 321 2210 6150	SECRETARY SALARY	29,589	30,088	39,523	39,930	1.0%	School year 196 days (.75) w/stipend to drive van (\$9,423)
100 321 2210 6420	OFFICE SUPPLIES	0	0	0	500	100.0%	Office Supplies
100 321 2210 6430	OTHER SUPPLIES	0	0	0	0	0.0%	
100 321 2210 6710	PRINCIPAL TRAVEL	59	0	0	2,500	100.0%	Conferences and travel per contract
100 321 2250 6481	PRINCIPAL TECH HARDWARE	628	0	0	0	0.0%	
100 321 2305 6110	TEACHER SALARIES	238,194	238,556	247,370	258,534	4.5%	Regular Education teachers (4.0)
100 321 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	128,803	137,720	142,255	147,295	3.5%	Special Education teacher (2.0)
100 321 2325 6155	SUBSTITUTE TEACHERS	36,738	4,430	6,000	6,000	0.0%	Coverage for teacher absences
100 321 2325 6156	SPED SUBSTITUTE TEACHERS	1,050	0	0	0	0.0%	Coverage for special ed teacher absences
100 321 2330 6131	SPED TEACHER ASSISTANTS	21,837	25,738	26,346	29,328	11.3%	Special Ed Paraprofessional (.9)
100 321 2330 6131	OFFSET BY TUITION REVOLVING ACCT			(26,346)	0	-100.0%	Moved para back to district budget
100 321 2330 6133	SPED TUTORS	0	0	0	0	0.0%	
100 321 2357 6300	PD OTHER PROFESSIONAL	0	0	1,500	0	-100.0%	Conferences & workshops for professional staff
100 321 2410 6510	TEXTBOOKS	0	0	0	0	0.0%	
100 321 2430 6430	TEACHER SUPPLIES	8,454	3,716	7,000	7,000	0.0%	General teaching supplies
100 321 2450 6300	INSTRUCTIONAL TECHNOLOGY SOFTWARE	0	0	0	3,600	0.0%	Curriculum licenses
100 321 2710 6125	GUIDANCE SALARIES	89,315	91,713	93,513	95,588	2.2%	Guidance counselor (1.0)
100 321 3200 6135	NURSE SALARY	0	0	68,922	72,304	4.9%	Nurse (1.0)
100 321 3200 6500	NURSE'S SUPPLIES	0	52	0	500	100.0%	Nursing supplies
100 321 3520 6432	GRADUATION EXPENSES - SUPPLIES	0	1,398	0	500	100.0%	Graduation supplies
100 321 3520 6433	GRADUATION EXPENSES - CONT SERVICES	0	0	0	500	100.0%	Graduation
100 321 4110 6240	CUSTODIAN CONTRACTED SERVICES	6,395	0	115	0	-100.0%	Managed through Maintenance budget
100 321 4110 6450	CUSTODIAN SUPPLIES	731	0	1,500	1,500	0.0%	Custodial supplies
100 321 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	1,954	1,954	2,500	2,500	0.0%	Copier lease & maintenance
100 321 5350 6780	RENTAL-LEASE OF BUILDINGS	96,000	96,250	99,000	102,000	3.0%	Annual rent - \$3,000 increase
	INNOVATION HIGH SCHOOL TOTAL	756,627	728,827	809,765	870,646	7.5%	

FY2023 APPROVED
BUDGET

6/15/22

Account Number	Account	2020 Actuals	2021 Actuals	2022 Adjusted Budget	2023 Approved Budget	% Increase/decrease	Description
TECHNOLOGY							
100 316 1450 6106	DIRECTOR OF TECHNOLOGY	15,434	18,146	0	0	0.0%	Director of Technology (.2) moved to city budget
100 316 1450 6380	DISTRICT MIS EXPENSES	66,248	84,368	38,861	38,861	0.0%	Includes Aspen, Frontline, BlackBoard, Cleverbridge
100 316 1450 6710	TRAVEL AND CONFERENCES	1,080	840	4,000	0	-100.0%	
100 316 1450 6480	TECHNOLOGY EQUIPMENT	2,819	11,012	1,000	1,000	0.0%	Miscellaneous technology needs
100 316 2250 6144	IT TECHNICIANS	161,095	123,908	64,310	64,310	0.0%	Data Manager (1.0)
100 316 4400 6109	IT NETWORK MANAGER	0	0	0	0	0.0%	
100 316 4400 6385	IT NETWORK & TELECOMM	12,000	25,682	18,097	18,000	-0.5%	Internet - Verizon
100 316 4400 6386	IT SITE NETWORKING	1,161	13,496	0	0	0.0%	
100 316 4450 6380	IT TECHNOLOGY MAINTENANCE	0	14,088	51,474	51,474	0.0%	Google Suite (\$7,500), Chromebook Mgt fee (1479 @ \$25=\$36,975), Jamf (\$2,725) and other maintenance
100 316 4450 6490	IT TECHNOLOGY MAINTENANCE SUPPLI	138	22,915	10,000	10,000	0.0%	Repair & replacement of printers, bulbs, computer parts, etc.
TECHNOLOGY TOTAL		259,975	314,456	187,742	183,645	-2.2%	
MAINTENANCE							
100 317 4120 6210	HEATING OF BUILDINGS	259,967	267,951	362,952	362,952	0.0%	Gas heating of buildings
100 317 4130 6220	ELECTRICITY	465,868	455,088	451,629	451,629	0.0%	Electricity costs for the district
100 317 4130 6340	TELEPHONE	33,283	33,673	43,000	75,163	74.8%	New Comcast services, cell phone reimbursement
100 317 4210 6460	GROUNDS MAINTENANCE SUPPLIES	6,861	44,599	25,000	25,000	0.0%	Supplies to maintain grounds and fields
100 317 4220 6146	MAINTENANCE SALARIES	180,708	195,160	196,743	198,220	0.8%	Director (1.0) Skilled Craftsman (1.0) and Groundskeeper (1.0), MPFT (1.0)
100 317 4220 6148	MAINTENANCE OVERTIME	18,133	16,150	20,000	20,000	0.0%	overtime for Craftsman and Groundskeeper
100 317 4220 6240	BLDG. MAINTENANCE CONTRACTED SE	614,050	721,319	717,712	791,403	10.3%	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	438	0	5,000	100.0%	Maintenance of cleaning equipment
100 317 4220 6270	BLDG. MAINTENANCE EQUIP/LEASE	12,965	10,888	10,000	15,525	55.3%	Rental of necessary equipment inc. snake & camera
100 317 4220 6440	BLDG. MAINTENANCE SUPPLIES	58,901	70,363	70,000	70,000	0.0%	Building maintenance supplies
100 317 4230 6247	TRUCK MAINTENANCE	3,660	9,058	7,500	10,000	33.3%	Maintenance vehicle repairs increase due to age of vehicles
100 317 4230 6465	TRUCK GAS/OIL	6,707	5,965	7,500	7,500	0.0%	Maintenance vehicle fuel
MAINTENANCE TOTAL		1,661,103	1,830,651	1,912,036	2,032,392	6.3%	

FY2023 APPROVED
BUDGET

6/15/22

Account Number	Account	2020 Actuals	2021 Actuals	2022 Adjusted Budget	2023 Approved Budget	% Increase/decrease	Description
	CURRICULUM & PROF. DEVELOPMENT						
100 318 2110 6106	DIRECTOR OF CURRICULUM	108,013	108,438	137,218	137,218	0.0%	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)	0.0%	Title One Grant salary offset
100 318 2110 6150	CURRICULUM SECRETARY	62,072	61,331	62,392	63,620	2.0%	Secretary(1.0)
100 318 2110 6300	CURRICULUM CONTRACTED SERVICES	0	160	0	0	0.0%	
100 318 2110 6420	CURRICULUM OFFICE SUPPLIES	377	903	2,500	2,500	0.0%	Office Supplies
100 318 2110 6430	CURRICULUM SUPPLIES & MATERIALS	0	12,322	65,375	23,875	-63.5%	Wit & Widsom & Fundations (\$12,700) Math materials (Donais) Elementary Schools (\$4,805), PTLW material (\$6,370)
100 318 2110 6485	CURRICULUM SOFTWARE	0	0	19,962	37,662	88.7%	MAP testing (\$19,962), Desmos Math(\$7,200) & ST Math licenses (\$10,500)
100 318 2110 6510	CURRICULUM TEXTBOOKS	37,411	20,674	23,000	23,650	2.8%	"Go Math" for elementary & middle schools
100 318 2110 6710	CURRICULUM TRAVEL & CONFERENCES	2,287	75	0	1,250	100.0%	Conferences and travel per contract
100 318 2110 6730	CURRICULUM DUES & MEMBERSHIPS	400	0	2,500	1,250	-50.0%	Dues & Memberships per contract
100 318 2110 6780	CURRICULUM OTHER EXPENSES	0	0	3,000	3,000	0.0%	
100 318 2305 6110	SUMMER PROFESSIONAL SALARIES	0	0	37,071	4,000	-89.2%	Summer salaries
100 318 2315 6165	CURRICULUM TEACHER STIPENDS	1,000	0	0	0	0.0%	
100 318 2351 6710	PD TRAVEL & CONFERENCES	0	60	0	4,000	100.0%	
100 318 2351 6730	PD DUES & MEMBERSHIPS	-17	1,818	0	1,750	100.0%	Mass Partnership for Youth membership
100 318 2353 6165	TEACHER PROF DEVELOPMENT DAYS	0	0	0	9,800	100.0%	Teacher training for PLTW
100 318 2355 6155	SUBSTITUTES FOR PROF DEVELOPMEN	0	0	0	0	0.0%	
100 318 2357 6165	PROF DEV. TEACHER STIPENDS	7,050	4,500	12,810	20,000	56.1%	Mentor stipends increase due to # of new staff hired
100 318 2357 6300	PROF. DEVELOPMENT CONTRACTED SE	0	1,800	5,000	5,000	0.0%	Wit and Wisdom PD
100 318 2357 6430	PROF. DEV. SUPPLIES & MATERIALS	193	598	1,000	1,000	0.0%	PD Supplies & Materials
100 318 2357 6485	PROF. DEVELOPMENT SOFTWARE	5,390	5,693	5,863	9,301	58.6%	Teach Point evaluation software & Mandated training software
100 318 2357 6750	CONTRACTED COURSE REIMBURSEMEN	43,303	39,947	46,000	46,000	0.0%	Staff course reimbursement accordng to CBA
	CURRICULUM & PROF. DEVELOP TOTAL	267,479	258,319	397,912	369,097	-7.2%	

FY2023 APPROVED
BUDGET

6/15/22

Account Number	Account	2020 Actuals	2021 Actuals	2022 Adjusted Budget	2023 Approved Budget	% Increase/decrease	Description
	SPECIAL EDUCATION						
100 319 1430 6311	SPEL LEGAL SERVICES	15,071	66,677	45,000	25,000	-44.4%	Special Ed legal services
100 319 2110 6106	SPECIAL EDUCATION DIRECTOR	127,753	124,429	130,462	130,462	0.0%	Director (1.0) includes 5 days vacation buyback
100 319 2110 6150	SECRETARIES SALARY	112,644	114,488	104,854	109,202	4.1%	Includes 2 full time secretaries(2.0)
100 319 2110 6420	OFFICE SUPPLIES	1,941	1,940	2,000	2,000	0.0%	Office Supplies
100 319 2110 6710	TRAVEL & CONFERENCES	4,505	904	1,000	1,250	25.0%	Travel & Conferences per contract
100 319 2110 6730	DUES AND MEMBERSHIPS	4,253	690	800	1,250	56.3%	Dues & Memberships per contract
100 319 2110 6780	OTHER EXPENSES	1,527	1,000	5,000	5,000	0.0%	Conferences and travel reimbursement for special ed staff
100 319 2120 6105	OUT OF DISTRICT COODINATOR	78,008	80,076	83,836	85,696	2.2%	Coordinator (1.0)
100 319 2305 6110	SUMMER PROGRAM SALARIES	86,551	52,377	117,611	85,000	-27.7%	In district Extended School Year Program
100 319 2320 6111	BCBA SALARY	197,353	196,644	136,951	136,951	0.0%	BCBA salaries (2.0)
100 319 2320 6131	DIRECT HOME SERVICES SALARY	24,254	15,582	25,000	25,000	0.0%	RBT-Individual contracted employees (.3)
100 319 2320 6301	HOME/HOSPITAL TUTORING CONT. SERV	2,982	312	7,500	7,500	0.0%	Contract services to provide home/hospital tutoring
100 319 2320 6305	CONTRACTED SERVICES	198,458	203,322	208,010	248,010	19.2%	Pettingill House, translation services, OT,PT, Speech, Vision Services, etc
100 319 2320 6430	SUPPLIES & MATERIALS	140	643	600	600	0.0%	RBT Home supplies
100 319 2320 6470	NON-CAPITAL EQUIPMENT	7,691	9,686	6,000	6,000	0.0%	Assistive Technology equip, PT & OT equip, vision & hearing equip
100 319 2357 6301	TEACHER OTHER PROF CONTRACTED	0	1,474	5,000	5,000	0.0%	Professional Development for Special Education Staff
100 319 2430 6430	TEACHER SUPPLIES	18,810	7,976	13,988	12,000	-14.2%	Specialized materials
100 319 2800 6306	PSYCHOLOGICAL SERVICES	0	0	4,000	4,000	0.0%	Contract testing services
100 319 2800 6430	PSYCHOLOGICAL SUPPLIES	6,525	3,729	4,000	4,000	0.0%	Testing materials
100 319 3300 6157	SPEL TRANSPORTATION COORDINATOR	46,280	45,251	46,366	46,366	0.0%	Spel transportation coordinator (1.0)
100 319 3300 6158	SPEL VAN DRIVERS	154,500	156,392	178,244	170,127	-4.6%	10 Van drivers includes courier (6.4 FTE); incl 6 week ESY Program
100 319 3300 6247	VEHICLE REPAIRS/MAINTENANCE	21,856	20,949	15,000	15,000	0.0%	Van maintenance, repairs
100 319 3300 6270	VAN LEASE/RENTAL	10,044	82,399	12,098	12,000	-0.8%	1 van lease
100 319 3300 6300	CONTRACT SERVICES	2,554	6,956	3,000	3,000	0.0%	Employee physicals, licenses & registrations
100 319 3300 6330	TRANSPORTATION CONTRACTED SERV	489,552	250,802	321,343	350,000	8.9%	Contracted transportation for special ed students
100 319 3300 6465	VEHICLE FUEL & SUPPLIES	13,962	14,952	15,000	15,000	0.0%	Includes gas/oil and misc. supplies (car seats, belts, etc)
100 319 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	4,976	4,710	6,000	6,000	0.0%	Contract for copier, mail machine, Phonak
100 319 4230 6255	OTHER EQUIPMENT MAINTENANCE	193	1,261	2,000	2,000	0.0%	Maintenance for other equipment
100 319 9100 6320	TUITION PUBLIC/NON MEMBER COLLAB	106,063	126,235	129,194	141,586	9.6%	Total includes 2% increase based on # of students
100 319 9200 6320	TUITION OUT OF STATE	666,902	397,438	616,962	259,337	-58.0%	Total includes 2% increase based on # of students
100 319 9300 6320	TUITION PRIVATE	258,418	2,078,684	1,342,272	1,145,311	-14.7%	Total includes 2% increase based on # of students
100 319 9300 6320	CIRCUIT BREAKER OFFSET		(1,120,000)	(1,318,627)	(1,318,627)	0.0%	Circuit Breaker offset
100 319 9301 6320	TUITION RESIDENTIAL	901,020	1,027,196	825,089	802,546	-2.7%	Total includes 2% increase based on # of students
120 319 9301 6320	ADDITIONAL APPROPRIATION RESIDENT	0	0	0	0	0.0%	
100 319 9400 6320	TUITION COLLABORATIVES	995,180	814,003	990,782	919,482	-7.2%	Total includes 2% increase based on # of students
	SPECIAL EDUCATION TOTAL	4,559,967	4,789,178	4,086,335	3,463,049	-15.3%	

FY2023 APPROVED
BUDGET

6/15/22

Account Number	Account	2020 Actuals	2021 Actuals	2022 Adjusted Budget	2023 Approved Budget	% Increase/decrease	Description
	EMPLOYEE BENEFITS						
100 320 5100 6171	RETIREMENT CONTRIBUTION	963,381	1,011,124	1,209,445	1,230,687	1.8%	FY23 Assessment
100 320 5200 6170	GROUP HEALTH INSURANCE	3,739,929	3,688,096	3,960,329	4,100,129	3.5%	Includes 3.53% increase
100 320 5200 6172	UNEMPLOYMENT COMPENSATION	14,640	28,922	35,000	35,000	0.0%	
100 320 5200 6173	WORKERS COMPENSATION	140,000	178,135	172,754	175,000	1.3%	
100 320 5200 6174	LIFE INSURANCE	17,469	15,584	20,045	20,045	0.0%	
100 320 5200 6175	MEDICARE TAX-EMPLOYERS SHARE	298,676	298,562	338,460	347,677	2.7%	Medicare portion of FICA at 1.45% of salaries
100 320 5200 6200	EMPLOYEE BENEFITS MANAGEMENT	4,548	1,133	5,000	5,000	0.0%	
100 320 5250 6170	INSURANCE FOR RETIRED EMPLOYEES	336,348	331,449	442,175	457,784	3.5%	Includes 3.53% increase
	EMPLOYEE BENEFITS TOTAL	5,514,989	5,553,005	6,183,208	6,371,322	3.0%	
	GRAND TOTAL - DISTRICT BUDGET	32,767,401	33,475,534	34,454,344	35,032,129	1.68%	