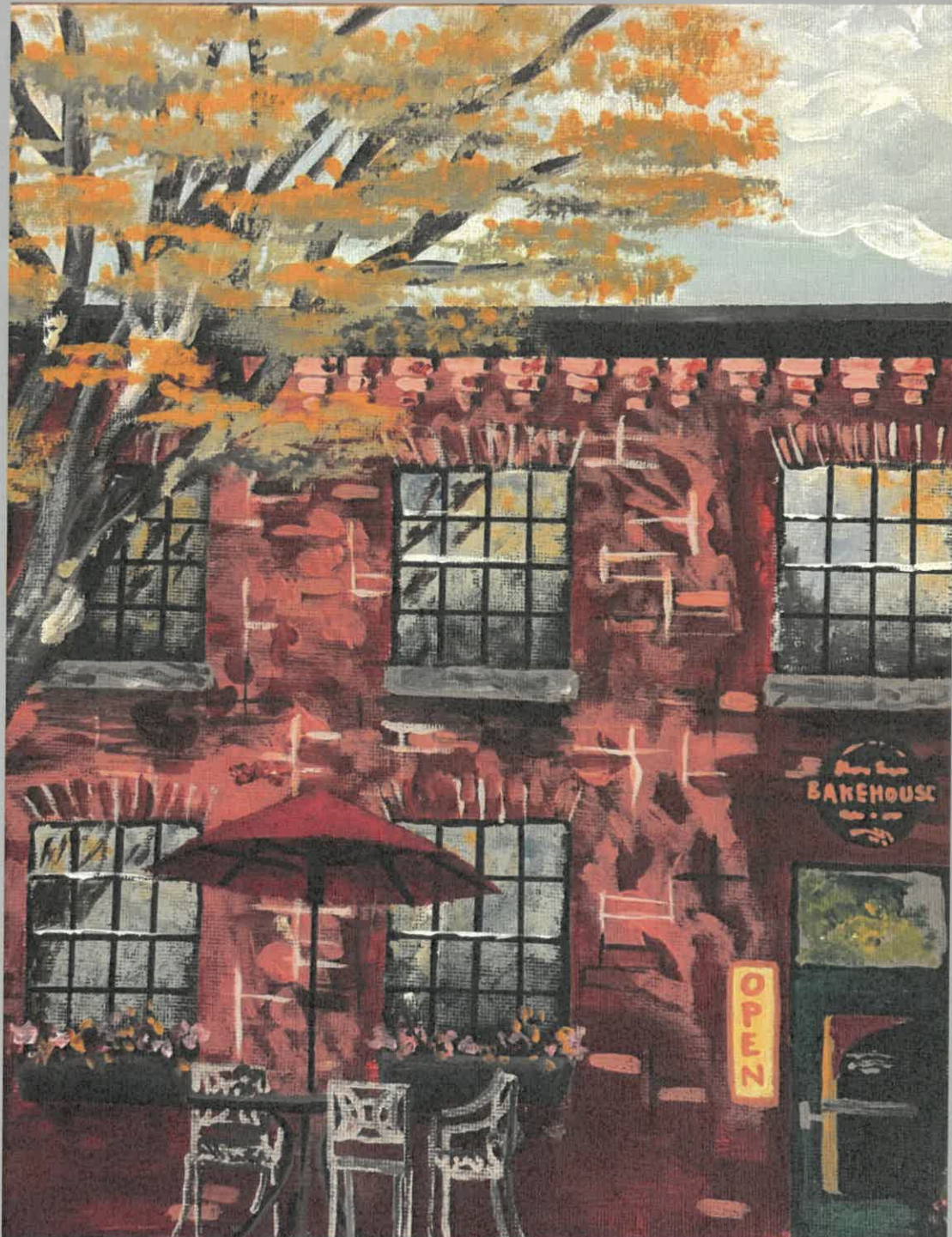


**Amesbury Public Schools  
School Committee Approved FY25 Budget**



**Artist Anna Lussault AHS Class of 2024**

**Prepared By:**

**Elizabeth McAndrews, Superintendent**

**Joan Liporto, Director of Finance and Operations**

## **Table of Contents - School Committee Approved Budget**

<b>Opening Pages</b>	<b>Page #</b>
<ul style="list-style-type: none"><li>• Superintendent's Budget Message</li><li>• Memo to School Committee re: Revised FY24 Budget</li><li>• School Committee Members</li></ul>	
<b>Section 1 - Introduction to the Budget</b>	
<ul style="list-style-type: none"><li>• Introduction</li><li>• School Committee Goals</li><li>• District Strategy (with links)</li></ul>	 1 1 1-2
<b>Section 2 - Key Budget Assumptions</b>	2
<ul style="list-style-type: none"><li>• Contractual Obligations</li><li>• Salary</li><li>• New Positions</li><li>• Fixed Costs</li><li>• Special Education</li><li>• Other Expenses and Contractual Services</li><li>• New Technology Expenses</li><li>• Athletic Expenses</li><li>• Transportation and Facilities</li></ul>	 2-3 3 3 3 3 4 4 4 4
<b>Section 3 - Expenses</b>	4
<ul style="list-style-type: none"><li>• Budget Increase</li><li>• Totals by Cost Center</li><li>• Budget Amount and Percent History</li><li>• Average Budget Increase FY 17-25</li><li>• Major Budget Drivers<ul style="list-style-type: none"><li>◦ Contractual Salary Obligations</li><li>◦ Special Education Costs</li></ul></li><li>• Positions Funded Through Grants</li><li>• New Positions FY 25</li><li>• School Committee Approved Budget Details</li></ul>	 4 5 6 6-7 7 7 7-8 8-9 9 9-10
<b>Section 4 - Revenue and Fees</b>	10
<ul style="list-style-type: none"><li>• Chapter 70 Contributions</li><li>• FY 24 Budget Summary Comparison</li><li>• FY 24 Funding Sources</li><li>• History of Funding Sources</li><li>• Federal and State Grants</li><li>• Entitlement and Competitive Grants</li><li>• Revolving Accounts</li></ul>	 10-11 12 12 13 14-15 15-16 16

○ Facility Rental	16
○ Food Services	16
○ Transportation	16
○ Athletics/Activities	17
● Table with Revolving Accounts	17
<b>Section 5 - Budget Recommendation</b>	17
● Budget Process and Goals	17-18
● FY 23 Budget Timeline	19
● Building the Budget	19-20
<b>Section 6 - Staffing and Enrollment</b>	20
● Scattergram	20
● October 1 Enrollment	21
● Enrollment Report	22
○ Historical Enrollment - Birth Year and K Enrollment	22
○ Projected Enrollment Birth Year and K Enrollment	23
● Enrollment for the Past Ten Years	24
● Projected Enrollment for the Next Ten Years	24
● Projected Enrollment By Grade Span New Grade Configurations	25
● Enrollment - Whittier Regional Vocational Technical School	26
<b>Section 7 - Budget Breakdown By Cost Center</b>	
● Totals By Cost Center	27
● Administration	27
● Transportation	28
● Shay Elementary School	29
● Cashman Elementary School	30
● Amesbury Middle School	31
● Amesbury High School	32-33
● Amesbury Innovation High School	34
● Technology and Maintenance	35
● Curriculum and Professional Development	36
● Special Education	37
● Employee Benefits	38

# AMESBURY PUBLIC SCHOOLS

**ELIZABETH MCANDREWS**  
SUPERINTENDENT OF SCHOOLS

**LYNN CATARIUS**  
DIRECTOR OF STUDENT SERVICES



**JOAN LIPORTO**  
DIRECTOR OF FINANCE AND OPERATIONS

**LYN JACQUES**  
DIRECTOR OF TEACHING

5 Highland Street  
Amesbury, MA 01913  
Tel : 978-388-0507  
Fax : 978-388-7224

April 2024

Dear Amesbury School Committee Members:

I am pleased to present you with the Fiscal Year 2025, School Committee Approved Budget for the Amesbury Public Schools. As you are all aware, this budget development process proved to be very challenging as several factors contributed to a level services budget that represented an 8.04% increase over the FY24 budget. Some of those factors included adding 6 ESSER positions to the budget, a decrease in South Hampton Revolving account which resulted in 2 positions being added to the local budget instead of being offset by that revenue source, and the incredibly high cost of supplies and services. Arriving at this level services budget also involved right sizing at the middle school level resulting in the reduction of the equivalent of one grade level team (5 FTE).

After presenting a zero-based, level services budget, we were tasked with creating two different budget scenarios - one that represented a 3% increase over FY24 and the other a 5% increase over FY24. Both of these tasks proved to be very difficult and resulted in reductions that would have a significant impact on each school. In preparation for the February 26th School Committee, the District Leadership Team met to identify and discuss the areas within the district that we would select to arrive at the budget with a 3% increase. The Leadership Team collaborated and worked to prioritize the cuts.

Much like last year, the FY25 budget is directly tied to our District Strategy. As we navigated the fiscal challenges we faced, we maintained a focus on our Core Values, Vision, Mission and Strategic Objectives as well as the School Committee and District goals. One example of this is in prioritizing the ESSER positions as the coaches, interventionists, and adjustment counselors were critical to closing gaps, supporting SEL, and creating a safe and supportive learning and work environment for all. In fact, these positions are directly connected to each of the three strategic objectives in the District Strategy.

On March 18th, a public hearing on the FY25 budget was held in the AHS Auditorium. It was very well attended and more than 70 people either spoke or submitted comments in support of restoring some of the identified reductions. At the April 1st School Committee meeting, the School Committee voted to approve a budget that restored the following positions:

- 2 buses at AHS
- 4 Kindergarten paraprofessionals
- 2 Pre K paraprofessionals
- 1 CAMP Teacher
- 1 CES Inclusion Teacher
- 1 AMS Art Teacher
- 1 AHS Art Teacher
- 1 AIHS Paraprofessional

**Total cost of reinstatements: \$670,581**

I am extremely appreciative of the work of my District Leadership Team, including principals, assistant principals, and district administrators. Despite the financial challenges we have faced, we have worked to align this budget with the District Strategy focusing on supporting all of our students. I would also like to acknowledge the time, effort, passion and commitment that the School Committee invested in arriving at the School Committee approved budget.

Thank you for your continued support.

Sincerely,

A handwritten signature in black ink, appearing to read "Elizabeth McAndrews", with a long, sweeping horizontal line extending to the right.

Elizabeth McAndrews  
Superintendent

# AMESBURY PUBLIC SCHOOLS

**ELIZABETH MCANDREWS**  
SUPERINTENDENT OF SCHOOLS

**LYNN CATARIUS**  
DIRECTOR OF STUDENT SERVICES



**JOAN LIPORTO**  
DIRECTOR OF FINANCE AND OPERATIONS

**LYN JACQUES**  
DIRECTOR OF TEACHING

5 Highland Street  
Amesbury, MA 01913  
Tel : 978-388-0507  
Fax : 978-388-7224

To: Amesbury School Committee

From: Elizabeth McAndrews, Superintendent

Date: April 17, 2024

Re: Revised FY24 Budget

The revised FY24 Budget includes a free cash transfer approved by City Council on March 27, 2024 in the amount of \$310,396.12 to address the unfunded contractual obligations for the AFT contracts. This transfer increased the District's total appropriation from \$36,783,093 to \$37,093,482. The current FY25 School Committee approved budget is now a 4.1% increase over the FY24 revised budget amount. Additional charts have been added to the budget book reflecting the additional funding for the FY24 budget.

# Amesbury School Committee



**Mayor Kassandra Gove**  
*Chair of the School Committee*  
*Ex officio member of all subcommittees*

**Maryann Welch, Vice Chair**  
*Chair, Finance & Facilities*  
*Chair, Curriculum & Inclusion*



**Abigail Jurist Levy, Secretary**  
*Chair, Policy & Personnel*  
*Chair, 1C - Long Range Planning*

**Brock Omohundro**  
*Member, Policy & Personnel*  
*Member, Curriculum & Inclusion*



**Kate Slater**  
*Member, Policy & Personnel*  
*Member, Curriculum & Inclusion*

**Kurt Mansperger**  
*Member, Finance & Facilities*  
*Member, 1C - Long Range Planning*



**Greg Noyes**  
*Member, Finance & Facilities*  
*Member, 1C - Long Range Planning*

**Ilise Litwin**  
*Student Representative*



## **Introduction**

This budget book contains detailed information about the Amesbury Public Schools including goals, priorities, and funding information. The District Leadership Team used the District Strategy, School Committee goals and the District's priorities to develop a budget that reflects the needs of our students. Team members were instructed to create a zero-based budget; in short, the budget was built from scratch. The intention behind creating a budget in this way is to ensure that cost center managers included only the things that were needed for their building instead of simply moving numbers over. Through this process, funds were reallocated from one line to another to accurately capture from where purchases should be charged and to shift funding to better meet the needs of our students. A similar process was used when determining staffing needs which resulted in some right-sizing in some of the schools. The District Strategy and District and School Committee goals are clearly aligned and all budget requests relate to at least one goal or priority.

## **School Committee Goals**

1. The School Committee will develop a plan for sustaining and enhancing a high-quality educational program in an era of limited resources.
  - a. Continue to assess and enhance in-district enrollment and retention opportunities.
  - b. Employ a strategic and inclusive budget process that prioritizes the student and staff support in their academic and personal growth by maximizing the impact of available funds.
  - c. Appoint a subcommittee to assess short and long term strategies for the success of our school district under forecasted budget pressures.
2. The School Committee will develop a process for onboarding new SC members that clarifies roles, responsibilities, protocols, and expectations to support a productive working environment for the success of our schools.
  - a. Appoint a subcommittee to create a new member guide for distribution to new members when they are elected/appointed.
  - b. Standardize and establish consistency in the roles of subcommittees and their mechanisms for reporting to the full School Committee
  - c. Include a check in on our goals throughout the year for self-governance.
3. The School Committee will increase the student voice while enhancing communication with the greater Amesbury Community
  - a. Set expectations for student inclusion in presentations made to the committee at meetings.
  - b. Prioritize MASC Student Representative training and workshops to support the student representative and their involvement in committee business.
  - c. Meet annually with the Superintendent, Student Advisory Council staff advisor, and student representative to plan for student engagement at the high school level.

## **District Strategy**

### **Strategic Objective #1: Enhance Teaching and Learning**

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

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

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

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

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

[Link to Full District Strategy](#)

[Link to District Strategy for 2023-2024](#)

### **Key Budget Assumptions**

Each year, the district must adjust its budget to include contractual obligations (COLA, steps, columns) as well as increases in contracted services (transportation, health insurance, etc.). The FY25 budget includes the following obligations:

#### **Contractual Obligations:**

<b>Contractual Items</b>	<b>Amount</b>
Teachers 3.25% increase	\$606,793
Teacher Step Increases	\$141,808
Teacher Step 15 increase	\$44,009
Paraprofessionals 3.25% increase	\$95,529
Para step increases	\$50,919
MPFT 3.25% increase and steps	\$51,443
Para and MPFT Longevity increases	\$12,600
Teachers longevity increases	\$31,000
Individual contract increases 3.25%	\$79,217
<b>Total</b>	<b>\$1,113,318</b>

<b>Item</b>	<b>Amount</b>
Column Moves	\$110,151
ESSER Positions (6)	\$533,023
ESSER Services, Software and Supplies	\$ 143,800
South Hampton positions returning to budget(2)	\$160,196
Utilities - Natural Gas	\$270,571
Contracted Services - Salter transportation - 3.85%	\$25,340
Contacted Services - Cleaning Company - 0%	0

AIHS Rent Increase - 2.85%	\$8,750
City Retirement (1.6%)	\$22,588
OSD Private OOD Tuition Increase - (4.69%)	\$102,456
Level Services - Staff - Grade 1 Teacher, Shay Librarian, and Grade 5 Teacher	\$179,963
Health Insurance - (2.2%)	\$95,734
Medicare portion of FICA (1.45% of salaries)	\$21,997
Workers Compensation (16.5% increase)	\$18,479
Property/Liability	\$35,308
Life Insurance	\$7099
Unemployment	\$100,000
<b>Total</b>	<b>\$1,835,455</b>
<b>Total Known Assumptions</b>	<b>\$2,948,773</b>

### **Assumptions**

Every district's budget has to account for contractual increases and changes to positions. Below, please find the relevant information for the FY '25 budget.

#### **Salary Assumptions:**

- Includes all step, lane, and longevity contractual increases for current teachers, administration, and support staff;
- Includes all step, longevity, and other contractual changes with new 23-26 contracts

#### **New Positions:**

- None

#### **Fixed Costs:**

- Increase in the district's assessment from the City for the Essex County Retirement System by the City - 1.6%
- Increase in health insurance costs - 2.2%
- Increase in School Medicare costs - Based on updated salaries
- Increase in Workers' Compensation Insurance - 16.5%

#### **Special Education:**

- Assumes the circuit breaker reimbursement amount received in FY24 for FY23 expenses. We anticipate that the amount of \$1,432,688 will represent the FY25 budgetary offset amount. This amount assumes the circuit breaker program will continue to be funded fully at a 75% reimbursement rate;
- Assumes a 4.69% increase in special education public outside placements and an additional \$50,000 in transportation costs

**Other Expenses and Contractual Services:**

- Utility budgets are projected on a three-to-five year trend analysis based on usage, pricing, and based on rate and usage information that is known at this time;
- Known contractual increases have been applied to contractual services, including regular transportation (3.75%); audit services, legal services, print and copy machine management services; and other human resources and student management software increases have also been applied;
- Continuation of preventative maintenance service contracts to maintain the five school campuses including HVAC, Energy Management Systems (ENE), etc. are included in the budget;
- Contractual increases have been applied to the district operational maintenance and on-call labor contracts for the following trades have been applied: HVAC, electrical, plumbing, heating and boiler maintenance, and fire and sprinkler systems maintenance.
- Increases for other maintenance and ground service agreements for landscaping, athletic field treatment, and pest management have been applied.
- Bus transportation increases have been factored in and include the contractual increase.

**New Technology Expenses:**

- Adding replacement of student devices to the local budget was not possible due to fiscal limitations. We anticipate being able to replace some devices with the remaining ESSER III funds
  - This is an expense that must be included in the local budget moving forward in order to maintain the 1 to 1 program for all of our students

**Athletic Expenses:**

- This year's budget does not include any reduction to athletics as in the FY24 budget, we had reduced by an entire level of athletics (JV2)

**Transportation and Facilities:**

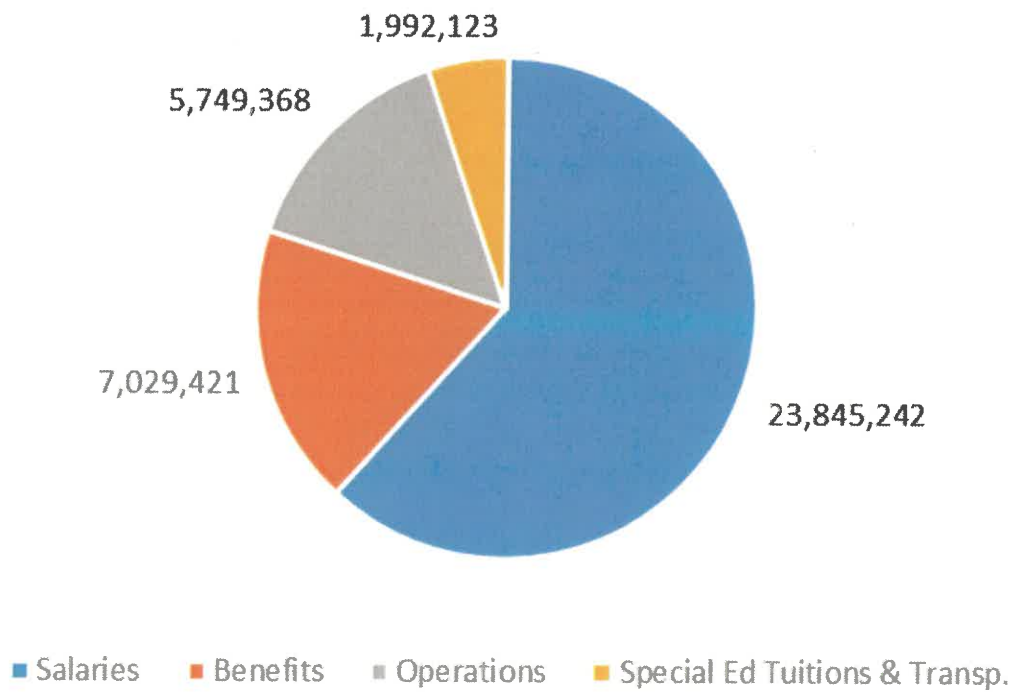
- The transportation revolving account offset will be \$48,000 which assumes that zero carryover funds are available.
- The transportation fee remains at \$150 with a family maximum of \$300.
- The facility rental account is currently a little more than \$18,000. We anticipate that this spring and the upcoming fall will result in greater community use and rental of our facilities.

**Expenses****Budget Increase**

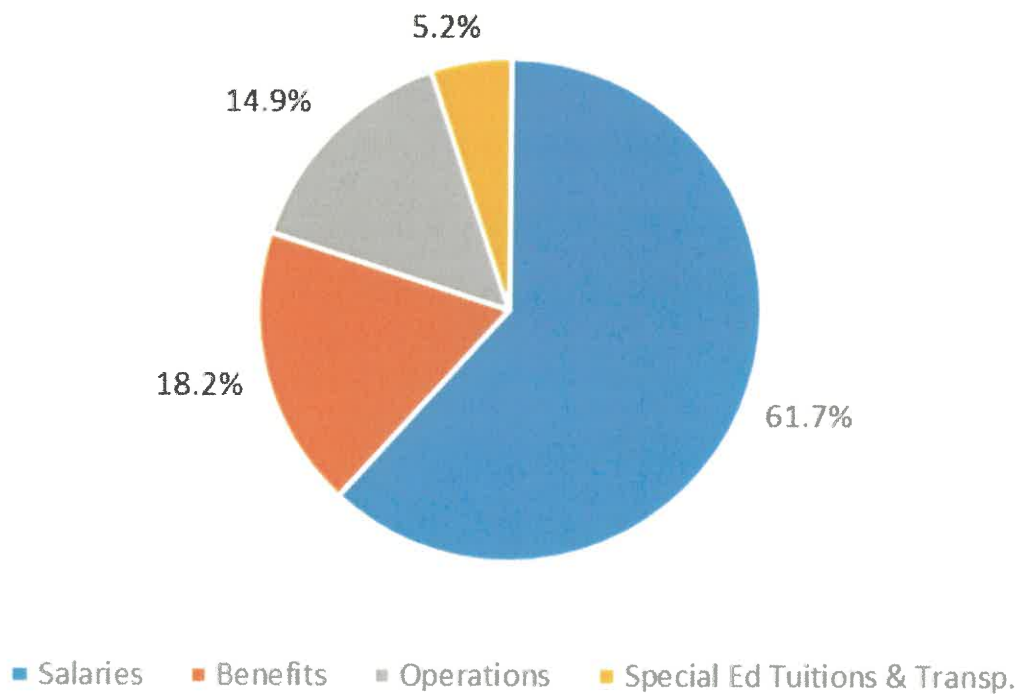
This proposed budget includes a 4.98% increase over the approved FY24 budget or an increase of \$1,833,061. However, it includes evidence of both right-sizing (a decrease of \$360,000) and reductions (\$1,001,370).

## Totals by Cost Center

### COST CENTER BY \$



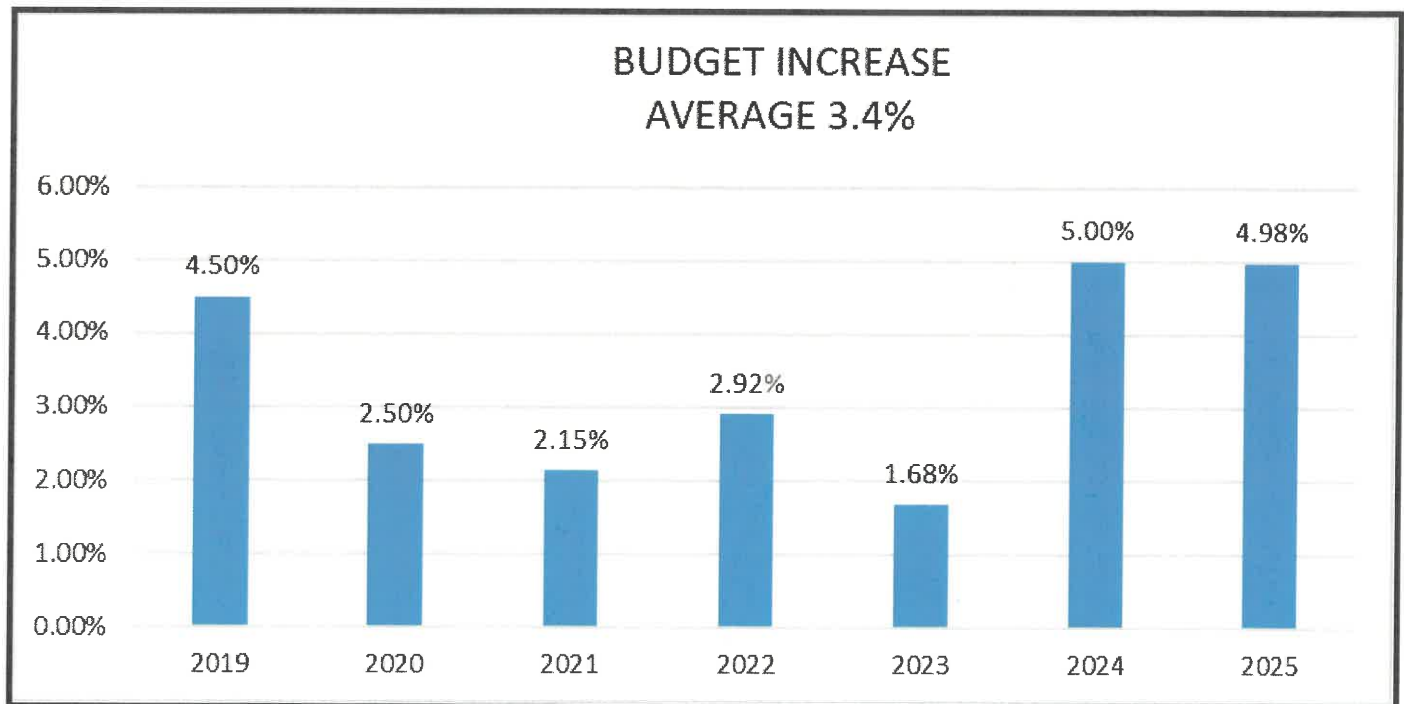
### COST CENTER BY %



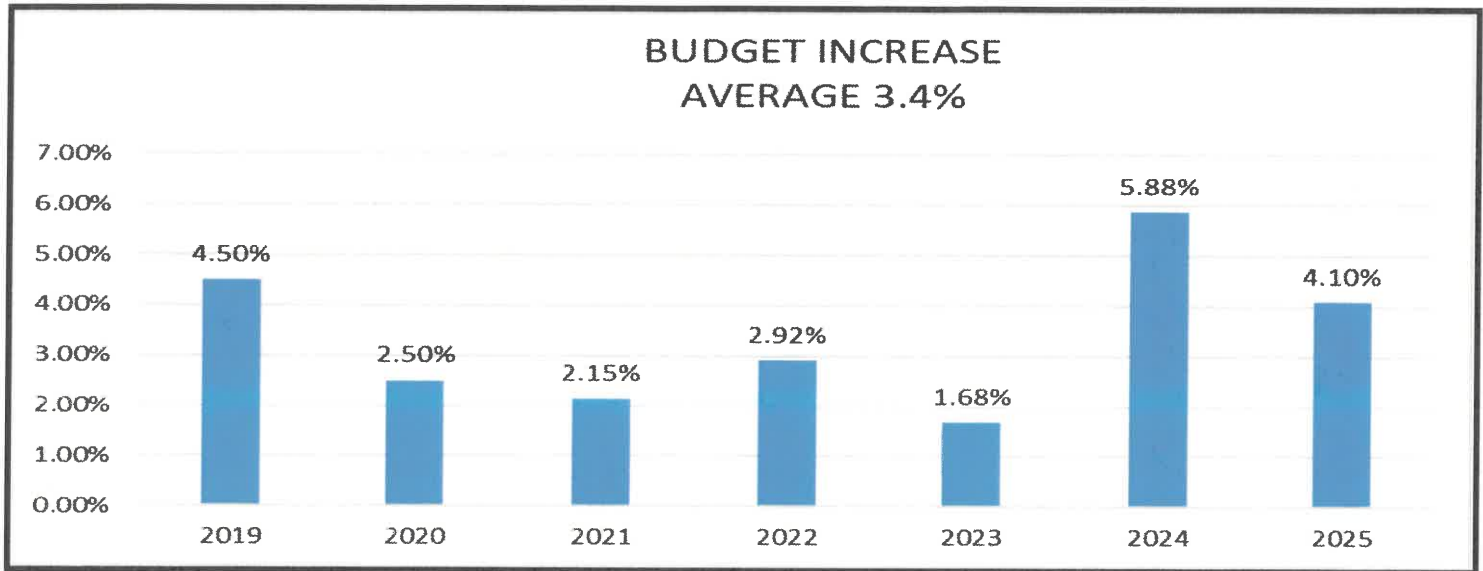
## Budget Amount and Percent Increase History

Fiscal Year	Budget Amount	% Budget Increase
FY16	\$28,957,497	
FY17	\$29,669,627	2.45%
FY18	\$30,589,294	3.09%
FY19	\$31,975,711	4.53%
FY20	\$32,767,401	2.47%
FY21	\$33,475,557	2.16%
FY22	\$34,454,844	2.92%
FY23	\$35,032,129	1.68%
FY24	\$36,783,093	5.00%
FY24 Revised	\$37,093,489	5.88%
FY25	\$38,616,154	4.98%
FY25 (using revised FY 24)	\$38,616,154	4.10%

## Average Budget Increases FY17- FY24



**Average Budget Increase with Revised  
FY24 Increase**



**Major Budget Drivers**

**Contractuation Salary Obligations**

Funds are included to meet all required contractual salary obligations for the district's professional and support staff. Salary and benefits represent 79.9% of the total FY25 recommended budget. This includes the cost for steps, column moves, and longevity increases for all eligible staff. In June of 2023, all three units including, paraprofessionals, teachers, and MPFTs agreed to a contract that runs from September 1, 2023 through August 2026. In addition, over the course of the year, we reached agreements with three other groups of employees which included secretaries, food service, and van drivers. All groups have agreements that run through August of 2026.

**Special Education Costs**

Funds needed to support anticipated out-of-district tuition and transportation costs are expected to increase in FY25 due to students who have moved into the district with existing placements, and the increasing costs to place them. The FY25 budget includes out-of-district placement and transportation costs for 34 students. This proposal includes all known tuitioned out students. The district continues to evaluate its special education programs and has created programs designed to better meet the needs of our current students. By doing so, we will likely decrease the number of students whose needs cannot be met within the district. In FY '22, we created both the Post Grad (Transition) Program and the ASD (Autism Spectrum Disorder Program) at the high school level. For the second year, we will offer an intensive Pre-K Program.

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

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

**Positions Funded or Previously Funded through Grants and/or Revolving Accounts**

Position	Funding Source FY24	Funding Source FY25
Math Interventionist	ESSER III	Local Budget
Literacy Coach	ESSER III	Local Budget
Adjustment Counselor (AMS)	ESSER III	Local Budget
Adjustment Counselor (AHS)	ESSER III	Not in budget
District Tiered Reading Support and Dyslexia Specialist	ESSER III and Special Education Grant	Local Budget
Math Interventionist	ESSER III	Local Budget
BCBA	School Choice	School Choice

MPFT	School Choice	Revolving Account
8 AHS Teachers	School Choice	School Choice plus an additional teacher for 9 total
4 AHS Teachers	South Hampton	Reduced to 2 AHS teachers Other two added to the local budget

The impact of remote learning, and the pandemic as a whole, continue to have a significant impact on both the mental health and the academic success of our students. To that end, beginning in SY 21-22, we created several new positions to address those needs within the school day. The math interventionist and adjustment counselors have worked directly with students to provide support, strategies, and instruction to help them individually navigate the challenges that they are facing. Similarly, the Reading Coach has worked diligently with elementary teachers to facilitate and guide the teachers in the implementation of Wit and Wisdom. The positive impact of these positions can clearly be seen in our data. The FY25 budget includes these positions funded through the local budget, grants or revolving accounts as identified above.

#### **New Positions FY25**

This budget does not include any new positions.

#### **School Committee Approved Budget - April 1, 2024**

At their meeting on April 1, 2024, the School Committee voted to approve a budget that added back several positions which increased the 3.16% budget to a 4.98% increase over the FY24 budget. These positions included:

- 2 buses at AHS
- 4 Kindergarten paraprofessionals
- 2 Pre K paraprofessionals
- 1 CAMP Teacher
- 1 CES Inclusion Teacher
- 1 AMS Art Teacher
- 1 AHS Art Teacher
- 1 AIHS Paraprofessional

**Total cost of reinstatements: \$670,581**

The following reductions(from the proposed level services budget) remain in effect

- Chromebooks
- Pettengill House Contract
- \$100,000 increase in the offset to Circuit Breaker
- AMS Counselor (retirement that will not be filled)
- AHS Guidance Counselor

- 1 AHS bus (2 remain/added back)
- Co-Curricular buses at Shay
- Co-Curricular activities at Shay
- AHS Wayfinder
- AHS Inclusion Paraprofessional
- TLE/AIHS Secretary both reduced to .5
- Grade 3 Teacher
- AHS ELA/Supported Academics Teacher
- AIHS Miscellaneous
- CNA Position
- .5 Math and .5 Science Teacher at AHS
- AIHS MPFT (funded through AIHS Revolving Account)
- 1 Computer Teacher at AMS
- 1 AMS Librarian
- School Committee Travel
- School Committee Yearbooks

**Total Reductions: 1,001,370**

#### **Right sizing at AMS:**

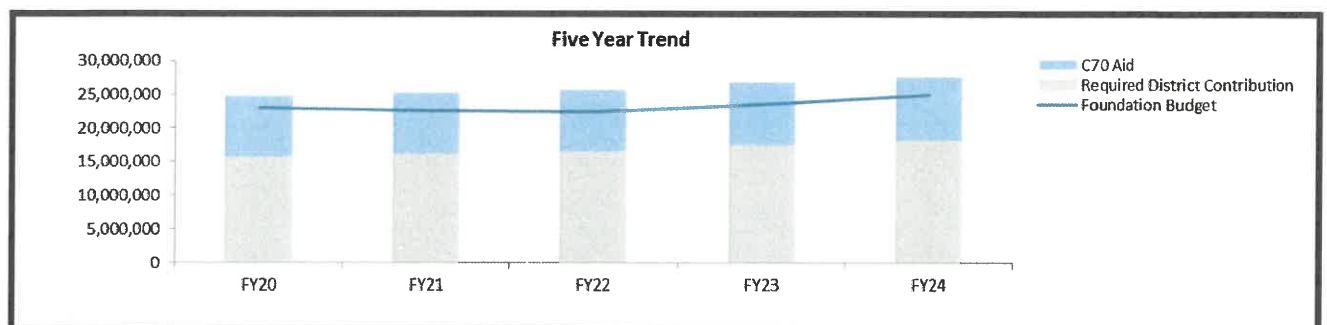
- 1 Math Teacher
- 1 Science Teacher
- 1 Social Studies Teacher
- 1 ELA Teacher
- 1 Inclusion Special Education Teacher

**Total Right sizing: \$360,000**

## **Revenue and Fees**

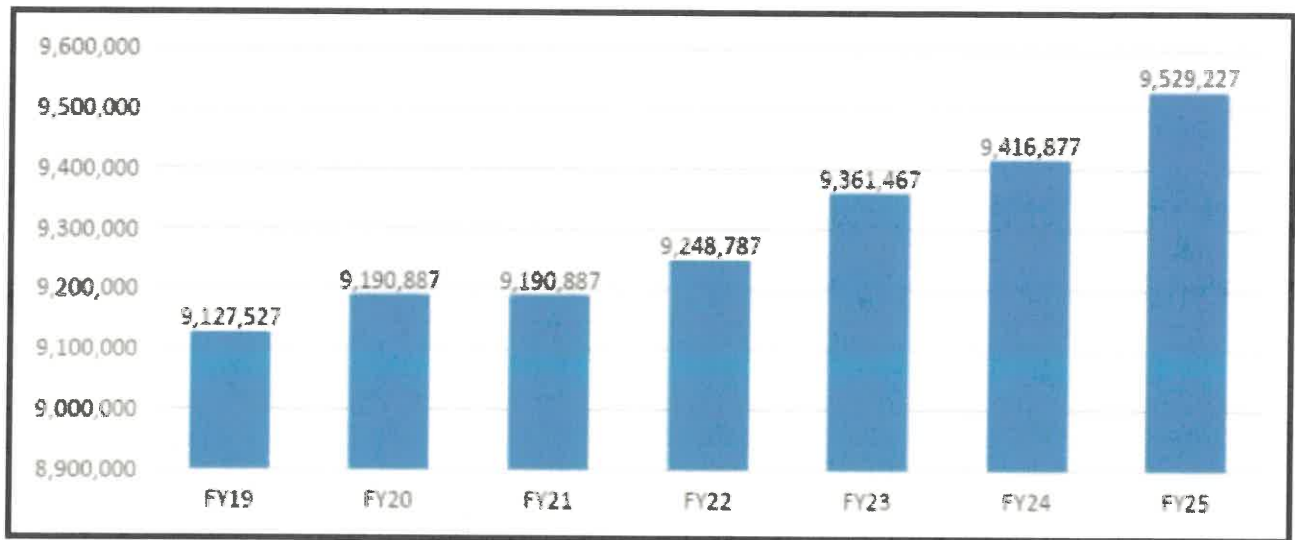
The greatest portion of the district revenue is from the city's contribution. The city has continued to provide funding well above the required district contribution. In FY 24, the city's contribution was 66.6% of the total budget. In the FY 25 School Committee Budget, the city's contribution will be 68.9%, while Chapter 70 will provide 22.6%, and revolving accounts and grants will account for 8.5% of the budget.

### **Chapter 70 Contributions - Five Year Trend (DESE Website)**

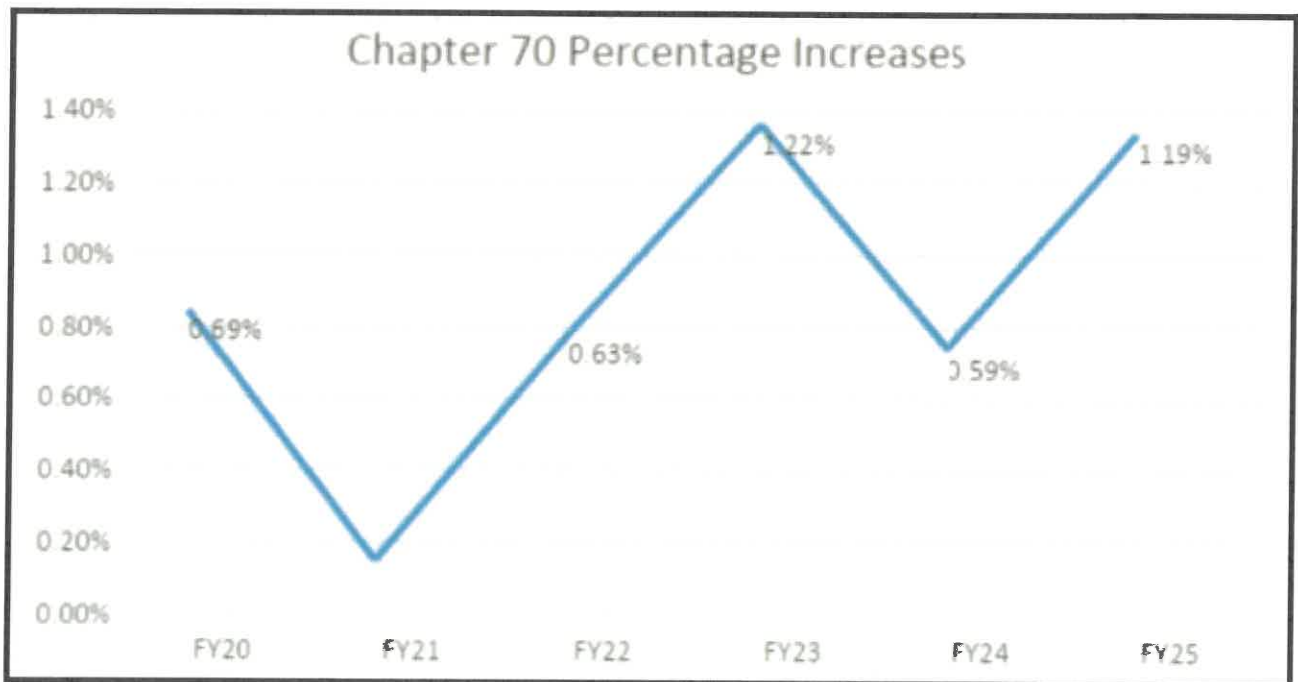


\* Please note that the FY25 information was not official at the time of publication

### Chapter 70 Aid



### Chapter 70 Percentage Increases



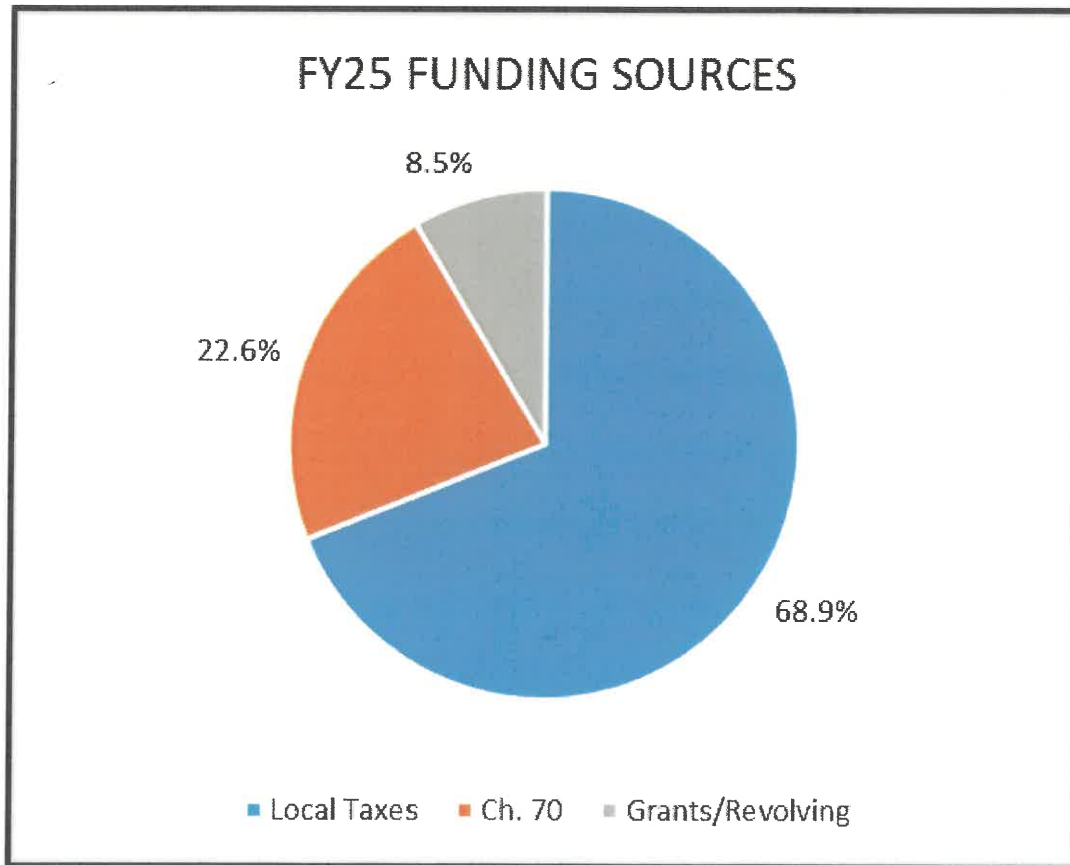
## Budget Summary Comparison

	FY24	FY25	Difference	% increase
General Fund	\$36,783,093	\$38,616,154	\$1,833,061	4.98%
Grants/Revolving	\$4,421,481	\$3,602,258	-\$819,223	-18.53%
Total School Funds	\$41,204,574	<b>\$42,218,412</b>	<b>\$1,013,838</b>	<b>2.46%</b>

## Comparison with Revised FY24 Budget Total

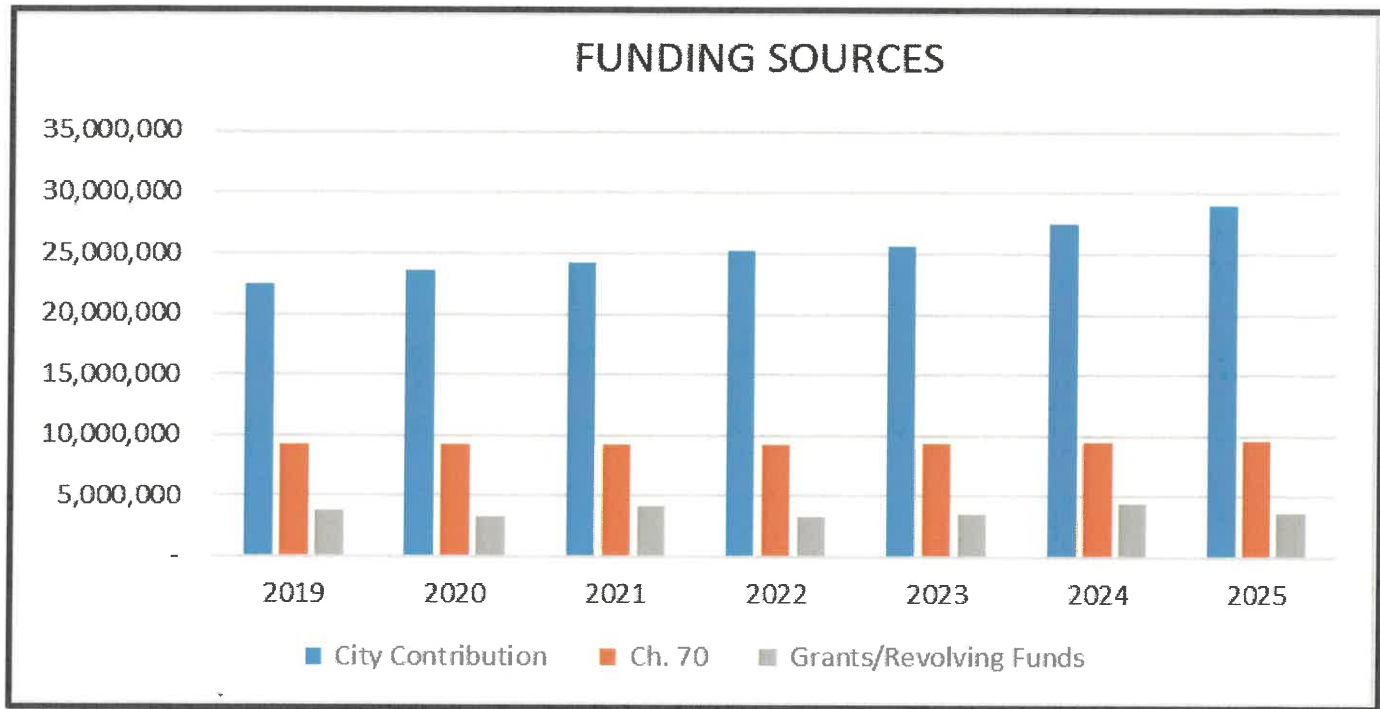
	FY24 (Revised)	FY25	Difference	% increase
General Fund	\$37,093,489	\$38,616,154	\$1,522,665	4.10%
Grants/Revolving	\$4,421,481	\$3,602,258	-\$819,223	-18.53%
Total School Funds	\$41,514,970	<b>\$42,218,412</b>	<b>\$703,442</b>	<b>1.69%</b>

## FY 25 Funding Sources

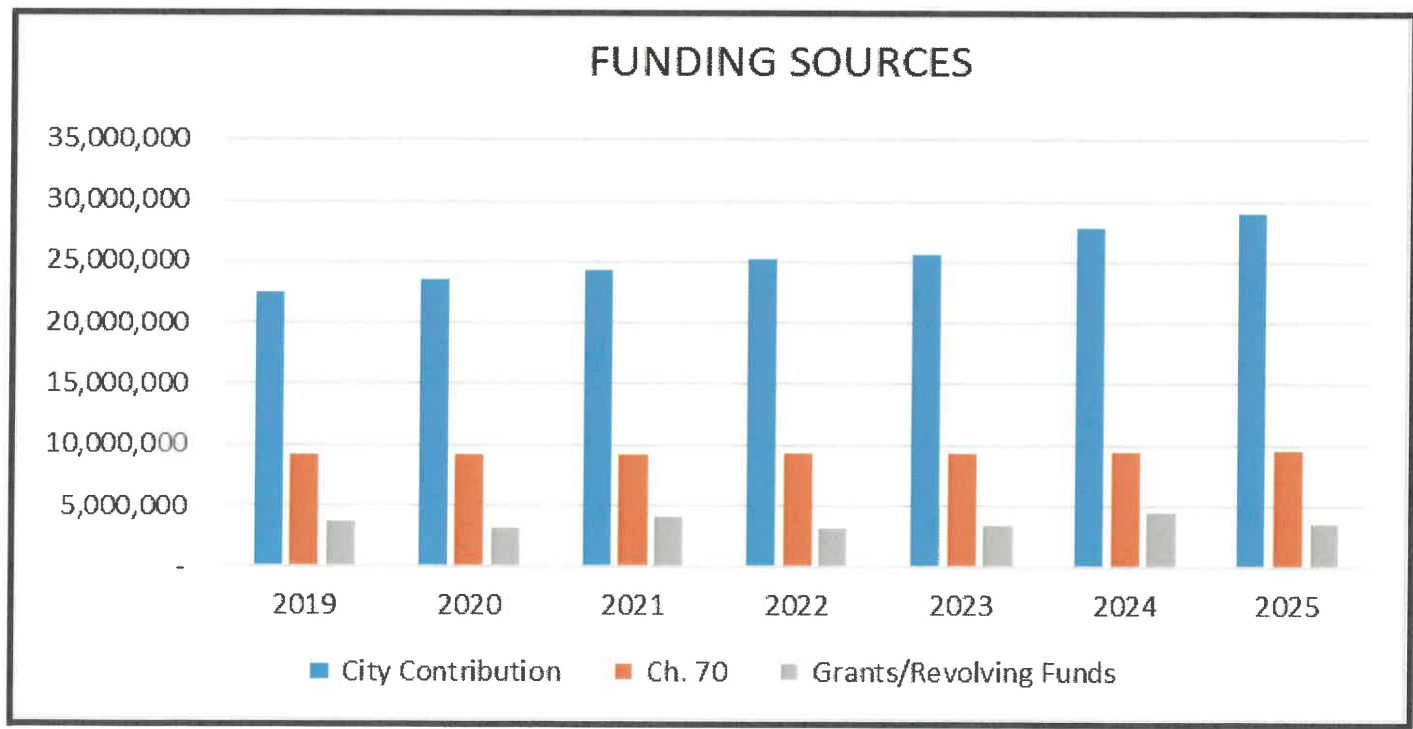


Several outside funding sources are used to offset the cost of the operating budget. These include federal and state grants, revolving accounts, and fees. Grant funds are used to offset the salary of professional or support staff, either partially or wholly, and also to offset program expenses. Revolving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

**History of Funding Sources**



**History of Funding Sources with Revised FY24 Budget Amount**



## **Federal and State Grants**

If no information is available regarding changes to federal or state funding while building the budget, it is assumed that the current year funding will be carried forward into the following year. Many federal and state grants have specific criteria regarding how the funds are able to be spent.

### **Title I - Fund Code 305**

This is also a federal entitlement grant, which has been used to fund consultant and tutoring services to students requiring additional support in our Title I schools, Amesbury Elementary and Cashman Elementary Schools. The FY '25 budget assumes the grant will fund these same services.

### **Title IIA - Fund Code 140**

In FY '24, the funds were used to offset the Math Coach position at Amesbury Middle School. The FY '25 budget assumes similar use of the funds as well as the anticipated amount of funding.

### **Title IV - Fund Code 309**

In FY '24, these funds were used to fund Math and SEL (Social Emotional Learning) committees to work on Tier 1 and Tier 2 interventions to support students. The FY'25 Budget assumes a similar use of funding.

### **Federal Special Education IDEA Entitlement - Fund Code 240**

This federal entitlement grant is used to fund special education paraprofessional support staff, student support services and transportation services to provide transportation for students in our special education program. In FY '24, this grant offset the cost of almost 19 paraprofessional positions. The FY'25 budget assumes this grant will be utilized in the same manner.

### **Early Childhood - Special Education Allocation - Fund Code 262**

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

### **American Rescue Plan - Homeless Children and Youth II - Fund Code 302**

The goal of this grant is to provide funding for programs that ensure students who are homeless enroll in and attend school and have racially equitable and culturally responsive opportunities to succeed in school.

### **American Rescue Plan - Fund Code 252**

The goal of this grant is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services to meet their individual needs.

### **American Rescue Plan - Fund Code 264**

This federal special education funding is to ensure that eligible 3,4,and 5 year old children with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment (LRE).

### **COVID-19 Emergency Relief Grants**

The District received several additional grants in FY '21 and FY '22 to assist with new costs related to the COVID-19 pandemic. The Reopening Grant, ESSER I, and Technology Essentials Grants all had to be spent by June 20, 2021. In FY '22, they added ESSER II, and two IDEA and Early Childhood allotments as part of the American Rescue Plan to specifically address learning loss. Amesbury received ESSER III funds in the amount of \$1,927,437. This funding will be utilized for FY '23 and FY '24 positions that were added under ESSER II including the adjustment counselors at AMS and AHS, the elementary Math Interventionist, and Reading Coach. At this time, the ESSER III grant must be fully expended by September of 2024. The majority of these positions have been incorporated into the local budget or offset by grants or revolving accounts.

### **Innovation Career Pathways Planning Grant - Fund Code 0436**

This competitive state grant is to provide Innovation Pathways program resources to districts that intend to seek Innovation Career Pathways designation from DESE.

### **Entitlement & Competitive Grants: FY 2025**

Grant	Type	FY19	FY20	FY21	FY22	FY23	FY24
140 Title IIA	Federal	\$57,216	\$53,138	\$51,632	\$45,488	\$52,665	\$45,879
240 IDEA Entitlement	Federal	\$610,157	\$601,954	\$616,414	\$612,057	\$614,053	\$657,340
305 Title I	Federal	\$252,661	\$264,458	\$260,938	\$257,793	\$333,579	\$318,590
309 Title IV	Federal	\$18,713	\$17,021	\$19,261	\$17,751	\$18,449	\$24,444
262 Early Childhood	Federal	\$19,595	\$19,928	\$20,049	\$20,064	\$20,791	\$21,217
302 American Rescue Plan Homeless Children and Youth	Federal				\$9,081		
Special Education Circuit Breaker	State	\$991,834	\$1,330,231	\$1,545,733	\$1,435,576	\$1,495,992	\$1,332,688
CRVF	Federal			\$443,700			
RLT Essentials	Federal			\$33,674			
CARES Act -	Federal			\$319,798 and			

from City				\$517,980			
Coronavirus Prevention	State			\$89,050			
113 ESSER I	Federal			\$217,534			
115 ESSER II	Federal			\$835,787			
119 ESSER III	Federal				\$1,927,437	Continued	Continued
252 American Rescue	Federal				\$107,380		
264 American Rescue	Federal				\$9,551		
Comprehensive Health	State					\$40,000	\$40,000
Early Literacy	State					\$82,900	Continued
Innovation Pathways Planning Grant	State						\$25,000
Total		\$1,950,176	\$2,286,730	\$4,971,550	\$4,442,178	\$2,535,529	\$2,400,158

## **Revolving Accounts**

### **Facility Rental**

Throughout the course of the school year, space within the school buildings are rented to outside groups and organizations. Gym space at CES, AMS, and AHS is the most frequently used space. Typically, the gyms are rented by Amesbury youth sports and pay only a minimum cost which includes the cost of a custodian (if one is not already scheduled) and utilities. The auditorium (AHS) and the Performance Center (AMS) are often utilized by dance and theater companies. For the 23-24 School Year, the AMS Performance Center has not been available for use. The rentals of our space to outside groups have increased over the course of this year. The Policy Subcommittee of the School Committee has updated our facilities use form. As anticipated, the new Sgt. Jordan Shay Memorial Lower Elementary School (Shay) has been highly requested.

### **Food Services**

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

### **Transportation**

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

### **Athletics/Activities**

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

### **Revolving Accounts Utilization**

Account	Description	Budgeted Receipts	Budgeted Expenses	Utilized for:
School Choice	Revenue received from state assessed to sending district	618,967	\$800,173	AHS Teacher Salaries plus 1 BCBA Salary
South Hampton Tuition	Tuition Revenue received from South Hampton for AHS Students	209,232	\$174,255	AHS Teacher Salaries
Athletics	User Fees/ Gate Receipts	130,239	130,239	Offset Athletic Costs
Transportation	User Fees	\$48,000	\$48,000	Offset Transportation Costs
Facility Use	Rental and utility costs charged to outside groups utilizing district buildings	35,000	35,000	Offset Overtime and Utility expenses
Food Service	Revenue from paid School Lunches and federal/state revenue	1,055,467	865,834	Cover cost of management company and all labor and costs

### **Budget Recommendation**

The Administration and the District Leadership Team have worked diligently to arrive at a budget that maintains as much of our existing services, opportunities, and resources as is possible. This budget moves several key positions off of ESSER funding given that ESSERIII must be fully expended by September of 2024. This budget includes some rightsizing at AMS which includes reducing from 6 teams to 5 teams. It also includes some reductions at all buildings with the middle and high school absorbing the greatest amount of reductions in teaching positions. In several cases where individuals retired, the positions were not filled and instead served as reductions or right-sizing.

## **Budget Process and Goals**

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

Again this year, the School Committee requested that we build a zero-based budget which means that we start with nothing and add back the existing pieces that we need, add in the new elements that we need, and remove the components that no longer fit the needs of our schools and/or district. Each principal and director took this expectation seriously and rebuilt their budget to support their School Improvement Plans, the District and School Committee goals, and the District Strategy.

As part of this process, the Director of Finance and Operations and I met with principals and directors at least twice and met several times with all members of our District Leadership Team. During this time, we looked to identify and remove redundancies, streamline which cost center was responsible for the budget item, and keep a larger vision in mind as we developed the budget. As part of this process, we developed a level services budget that included the rightsizing of AMS which resulted in an increase of 8.04% over the FY '24 budget. From there, the School Committee recommended that we make reductions to the level services budget that resulted in both a 5% increase and a 3% increase over the FY '24 budget. At the April 1, 2024 School Committee meeting, the School Committee approved a budget that included a 4.98% increase over FY '24 budget. In June, the City Council will vote on the budget for the schools.

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

From the previous information provided, it is evident that the Amesbury Public Schools uses grant and revolving fund monies to offset the costs of our budget. Over the past few years, we have seen a decrease in the number of South Hampton students attending Amesbury High School. This impacts the money that we have to offset teacher salaries. The School Committee, the Superintendent, and the high school principal continue to work with key members of the South Hampton school community and to make informed predictions for attendance in the future. We anticipate that the number of South Hampton students will increase by 3 students for the 2024-2025 school year. However, this budget includes a reduction in the number of high school teachers funded through South Hampton revenue from 4 teachers to 2 teachers. Similarly, monies received from School Choice have remained fairly consistent and we anticipate that will continue. School Choice funds are also used to offset the cost of teacher salaries.

The operating budget consists of two components: personnel services and expenses. Personnel services (salaries and benefits) account for approximately 80% of the FY25 School Committee Approved Budget. As mentioned above, meetings were held with cost center managers who used current data and experiences to create their budget recommendations. From there, the Superintendent, Director of Finance and Operations, and the District Leadership Team determined the appropriate allocation of resources across the schools. After having several budget workshops (Finance Committee of the Whole), the Superintendent

presented the initial budget to the School Committee in late February. After a public hearing on March 18th, the School Committee deliberated and agreed upon a budget that it voted to adopt on April 1st and present to the Mayor and City Council for final approval in June.

### **Budget Timeline**

Budget preparation information sent to all administrators	November 17, 2023
Budget Requests submitted to the Director of Finance and Operations	December 15, 2023
Budget Development and Deliberation by Administration	December 18, 2023 - January 15, 2024
Finance Subcommittee Reviews Budget	January 22, 2024 and February 5, 2024
Initial Budget Presentation to School Committee	February 26, 2024
Public Hearing	March 18, 2024
School Committee Vote on Budget	April 1, 2024

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

### **Building the Budget**

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

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

1. All employees not at the maximum step are advanced one step (referred to as Steps).
2. Collective bargaining increases are applied to the salary table. By contract, teachers and some professional support staff advance to a higher educational level during the following school year after providing satisfactory evidence that they have met all degree requirements. This cost is calculated and included in the teacher salary budget request (referred to as Columns)
3. Longevity stipends are added and adjusted for those employees who qualify.
4. New/replacement teachers are budgeted at M/7 or \$72,000.
5. Salaries for staff known to be retiring or taking a leave of absence are deleted and replaced with the average salary noted above.

It is helpful to keep in mind that Amesbury's teachers' salary scale, like that of all public schools, is based on a step system where salary increases are based on years of service and educational attainment beyond the Bachelor's degree. All salaries for the FY '25 budget are based on year 2 of the most recent Collective Bargaining Agreement that is in place through August 31, 2026.

Principals and Directors build their expense budgets from the bottom up - a zero based budget. This means that it was built from scratch and that all items must be justified. Each budget leader provided a detailed rationale for each item in their budget.

### **Staffing and Enrollment**

#### **FY25 Scattergram (Teacher counts (FTE) by Step/Scale**

Step	B/BSN	B/BSN+18	B/BSN+36	M/MSN	M/MSN+15	M/MSN+30	M/MSN+45	M/MSN+60	MM/CAGS
1									
2	2			3					
3	3			2					1
4	1			4					
5	1			6	1				1
6	3			4	1				2
7				6					
8	7	4		4	1				1
9				4	2				2
10				6					3
11				28.7	11	8	1	2	29
15				1	6	2	2	3	6
17				4	7	4	6	7	24
<b>Total</b>	<b>17</b>	<b>4</b>	<b>0</b>	<b>72.7</b>	<b>29</b>	<b>14</b>	<b>9</b>	<b>12</b>	<b>69</b>

## October 1, 2024 Enrollment (DESE SIMS Data)

### **Sgt. Jordan Shay Memorial Lower Elementary School**

Pre-K	K	1	2	Total
59	149	141	138	487

### **Cashman Elementary School**

3	4	5	Total
144	141	113	398

### **Amesbury Middle School**

6	7	8	Total
135	132	149	416

### **Amesbury High School**

9	10	11	12	PG	Total
136	116	104	105	4	465

### **Amesbury Innovation High School**

9	10	11	12	Total
7	15	13	16	51

### **District Enrollment**

PK	K	1	2	3	4	5	6	7	8	9	10	11	12	P G	Total
59	149	141	138	144	141	113	135	132	149	143	131	117	121	4	1817

## **Enrollment Report**

Again this year, Amesbury Public Schools contracted with NESDEC to conduct an enrollment study of our past, present and future enrollments. Below are a series of tables from our 2022-2023 NESDEC Report to help illustrate the reasons for these predictions.

### **Historical Enrollment - Birth Year and Kindergarten Enrollment**

<b>Birth Year</b>	<b>Number of Births</b>	<b>K School Year</b>	<b># of K enrollments</b>	<b>Percent Enrolled</b>
2006	228	2011-2012	175	77%
2007	200	2012-2013	169	84.5%
2008	187	2013-2014	174	93%
2009	210	2014-2015	170	81%
2010	205	2015-2016	166	81%
2011	158	2016-2017	127	80%
2012	156	2017-2018	145	93%
2013	160	2018-2019	116	72.5%
2014	197	2019-2020	134	68%
2015	151	2020-2021	136	90%
2016	168	2021-2022	136	81%
2017	159	2022-2023	135	84.9%
2018	155	2023-2024	150	96.7%
<b>Average</b>	<b>179.5</b>		<b>148.7</b>	<b>83.3%</b>

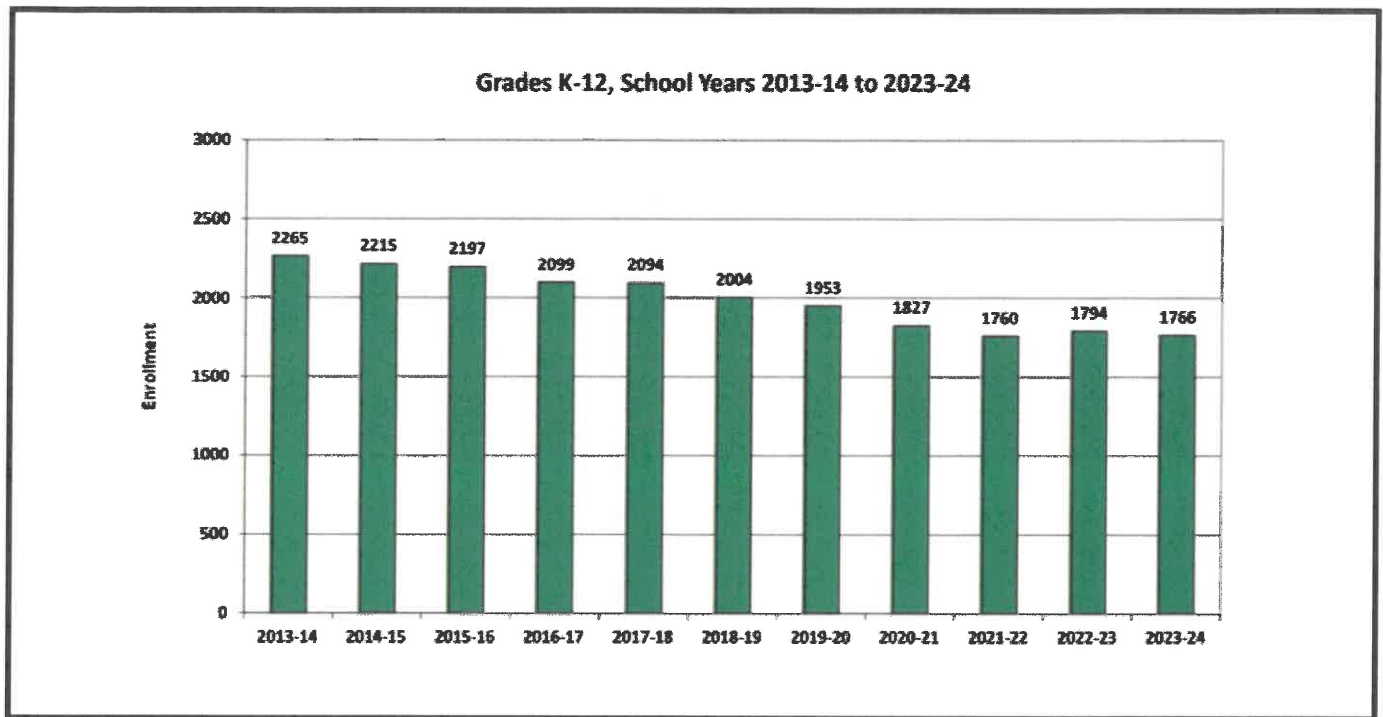
From 2006 to 2018, the number of births in Amesbury decreased by 73 from 228 to 155. In 2021, the number of births increased tremendously from 165 in 2020 to 212 in 2021 which represents an increase of 47 births. Since the 2011-2012 school year, we have enrolled an average of 83.3% of children born in Amesbury. This year, with the opening of the Sgt. Jordan Shay Memorial Lower Elementary School, we enrolled 96.7% of the recorded births from 2018.

### **Projected Enrollment - Birth Year and Kindergarten Enrollment**

<b>Birth Year</b>	<b>Number of Births</b>	<b>K School Year</b>	<b># K enrollments (projected)</b>
<b>2016</b>	<b>168</b>	<b>2021 - 2022</b>	<b>136 (81%)</b>
<b>2017</b>	<b>159</b>	<b>2022 - 2023</b>	<b>135 (84.9%)</b>
<b>2018</b>	<b>155</b>	<b>2023 - 2024</b>	<b>132 (85.2%)</b>
<b>2019</b>	<b>153</b>	<b>2024 - 2025</b>	<b>130 (85.5%)</b>
<b>2020</b>	<b>153</b>	<b>2025 - 2026</b>	<b>140 (91.5%)</b>
<b>2021</b>	<b>212</b>	<b>2026 - 2027</b>	<b>180 (84.9%)</b>
<b>2022</b>	<b>169 (estimated)</b>	<b>2027 - 2028</b>	<b>143 (84.6%)</b>
<b>2023</b>	<b>171 (estimated)</b>	<b>2028 - 2029</b>	<b>145 (84.8%)</b>
<b>2024</b>	<b>174 (estimated)</b>	<b>2029 - 2030</b>	<b>148 (85.1%)</b>
<b>2025</b>	<b>178 (estimated)</b>	<b>2030 - 2031</b>	<b>151 (84.8%)</b>
<b>2026</b>	<b>181 (estimated)</b>	<b>2031 - 2032</b>	<b>153 (84.5%)</b>
<b>2027</b>	<b>174 (estimated)</b>	<b>2032 - 2033</b>	<b>148 (85.1%)</b>
<b>2028</b>	<b>171 (estimated)</b>	<b>2033 - 2024</b>	<b>147 (86.0%)</b>

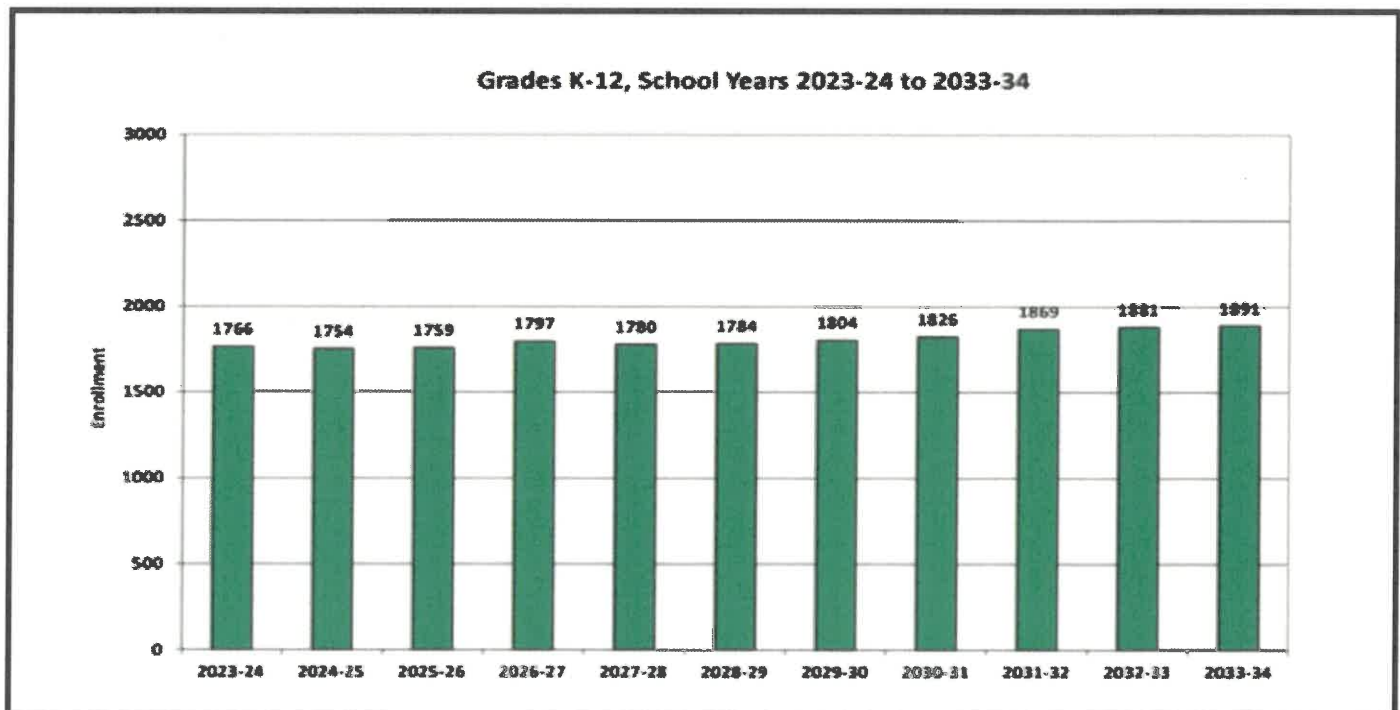
This year's report projects a significant increase in the number of births in Amesbury. If that prediction holds true and we enroll 84-86% of those students in Kindergarten, our Kindergarten classes should range between 130 and 150 with a notable exception of the 2026 - 2027 school year, which would include 180 Kindergarten students. We will continue to watch the actual birth rates and the enrollment percentage to determine the number of Kindergarten classrooms that we offer.

## Enrollment for the Past Ten Years (2012-2023)



The number of students enrolled in our schools for the 2023-2024 school year is actually less than our October enrollment numbers as we certified this year. The October 1st enrollment number is 1817.

## Projected Enrollment for the Next Ten Years (2021-2031)



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

**Projected Enrollment by Grade Span (New Grade Configurations)**

<b>Year</b>	<b>PreK-2</b>	<b>3-5</b>	<b>6-8</b>	<b>9-12</b>
2023-2024	491	398	419	515
2024-2025	492	429	379	511
2025-2026	500	435	383	499
2026-2027	531	448	393	483
2027-2028	534	448	423	434
2028-2029	535	455	429	424
2029-2030	500	487	442	435
2030-2031	518	489	441	438
2021-2032	527	491	447	465
2032-2033	526	454	482	481
2033-2034	524	472	481	477

## **Enrollment - Whittier Regional Vocational Technical School**

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



## **Budget Breakdown by Cost Center**

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

## TOTALS BY COST CENTER

Cost Center	Location Code	FY23 ACTUAL	FY24 REVISED BUDGET	FY25 SC APPROVED BUDGET	% Inc./Dec. over FY24 BUDGET
District Administration	310	978,033	1,092,637	1,249,445	14.35%
Transportation	311	622,550	649,860	607,240	-6.56%
Sgt. Jordan Shay Lower Elementary	312	4,120,960	5,318,737	5,730,369	7.74%
Cashman Upper Elementary	313	4,017,660	3,806,187	4,184,584	9.94%
Middle School	314	6,872,212	5,914,005	5,703,472	-3.56%
High School	315	5,444,927	5,355,392	5,650,665	5.51%
Innovation High School	321	917,950	930,073	909,939	-2.16%
District Technology	316	188,898	197,339	200,606	1.66%
Maintenance	317	2,034,539	2,575,389	2,916,492	13.24%
Curriculum & Prof. Development	318	365,823	373,056	597,659	60.21%
Special Education	319	3,163,351	4,196,229	3,918,353	-6.62%
Employee Benefits	320	6,305,226	6,684,585	6,947,330	3.93%
<b>Grand Total</b>		<b>35,032,129</b>	<b>37,093,489</b>	<b>38,616,154</b>	<b>4.10%</b>

## FY2025 SCHOOL COMMITTEE APPROVED BUDGET

4/17/2024

Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 SC Approved Budget	Description
<b>ADMINISTRATION</b>						
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	0	MASC conference for school committee members eliminated
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	600	Yearbook ads, retirement gifts, etc. <b>reduced by \$400</b>
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	<b>Annual contract for services (40k originally in Student Services Budget)</b>
100 310 1210 6301	OFFSET BY ESSER III	0	0	0	0	<b>\$50,000 originally charged to ESSER III</b>
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	MAS 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	243,385	District share of Property (218,586.83) & Liability (24,798.32) Insurance
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 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.
<b>ADMINISTRATION TOTAL</b>		<b>978,033</b>	<b>1,720,871</b>	<b>1,092,637</b>	<b>1,249,445</b>	

FY2025 SCHOOL COMMITTEE APPROVED BUDGET

4/17/2024

Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 SC Approved Budget	Description
	<b>TRANSPORTATION</b>					
100 311 3300 6330	TRANSPORTATION SERVICES	594,550	669,860	669,860	627,240	Salter contract includes increase <b>less ONE AHS BUS</b>
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
	<b>TRANSPORTATION TOTAL</b>	<b>622,550</b>	<b>649,860</b>	<b>649,860</b>	<b>607,240</b>	

Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 SC Approved Budget	Description
<b>SGT. JORDAN SHAY LOWER ELEMENTARY SCHOOL</b>						
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	390,637	8 Kindergarten para's (8.0), 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	731,766	21 Special Ed para's (19.7)
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
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
100 312 2450 6485	INSTRUCTIONAL TECH SOFTWARE	8,720	8,720	8,720	14,220	Explore Learning-Relfex, Seesaw, Lexia Starfall, Clever Prototype-Storyboard, Lazel- Reading A-Z/Rax, Sunburst-Type to Learn,etc
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
<b>SGT. JORDAN SHAY LOWER ELEMENTAR</b>		<b>4,120,960</b>	<b>4,431,547</b>	<b>5,318,737</b>	<b>5,730,369</b>	

Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 SC Approved Budget	Description
<b>CASHMAN ELEMENTARY SCHOOL</b>						
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	2,339,205	Reg. Ed teachers (27.0), includes additional 5th grade teacher, CAMP teacher, Math Interventionist, Title 1 Reading, EL, Literacy Spec.Music, PE, Art & Tech, <b>eliminates additional Gr. 3 teacher</b>
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	867,307	Special Ed teachers (9.0), 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, World Almanac, Guild
100 313 2420 6470	INSTRUCTIONAL EQUIPMENT	0	317	0	5,000	New instructional equipment
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
<b>CASHMAN ELEMENTARY TOTAL</b>		<b>4,017,660</b>	<b>4,038,903</b>	<b>3,806,187</b>	<b>4,184,584</b>	

## FY2025 SCHOOL COMMITTEE APPROVED BUDGET

4/17/2024

Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 SC Approved Budget	Description
	<b>MIDDLE SCHOOL</b>					
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 & CONFERENCE	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 SALARIES	3,546,985	2,809,650	2,990,236	2,778,410	Regular education teachers (35.5) includes EL (.5), World Lang, Art, Music, PE, Tech, <b>eliminates 1 team (4.0) and 1 tech teacher (1.0)</b> and Content Leads stipends
100 314 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	1,143,314	972,692	990,512	963,575	Special Education Teachers (11.0), Sped Facilitator (1.0) <b>eliminates one inclusion teacher (1.0)</b>
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 <b>Eliminated</b>
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	<b>OFFSET BY TITLE II GRANT</b>		<b>(41,732)</b>	<b>(36,158)</b>	<b>(36,158)</b>	<b>Title II salary offset</b>
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
100 314 2450 6481	INSTRUCTIONAL TECH HARDWARE	2,350	2,000	2,000	2,000	<b>Replacement of student chromebooks - Gr. 8 \$49k,</b>
100 314 2450 6481	<b>OFFSET BY ESSER GRANTS</b>					<b>Laptop, Elmo's Replacement Projectors</b>
100 314 2450 6485	INSTRUCTIONAL TECH SOFTWARE	13,000	11,750	11,750	11,750	<b>Previously funded through ESSER Grants</b> Neuron, Brainpop, Edpuzzle, etc.
100 314 2710 6125	GUIDANCE SALARIES	246,615	316,286	328,038	274,485	<b>Eliminate Guidance Counselor (1.0), Adj. Counselor (3.0)</b>
100 314 2710 6125	<b>OFFSET BY ESSER III</b>		<b>(65,171)</b>	<b>(66,971)</b>	<b>0</b>	<b>Adjustment Counselor Salary offset</b>
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	<b>OFFSET BY COMPREHENSIVE HEALTH GR</b>		<b>(15,000)</b>	<b>(15,000)</b>	<b>(22,265)</b>	<b>CH Grant Salary Offset</b>
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
	<b>MIDDLE SCHOOL TOTAL</b>	<b>6,872,212</b>	<b>5,673,148</b>	<b>5,914,005</b>	<b>5,703,472</b>	

Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 SC Approved Budget	Description
<b>HIGH SCHOOL</b>						
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
100 315 2305 6110	REGULAR EDUCATION TEACHER SALARIES	2,392,355	3,144,138	3,183,386	3,245,259	Regular education teachers (37.5), <b>eliminates one .5 Math/.5 Science (1.0) and one ELA (1.0)</b> includes EL (.5) and \$4,200 stipends for dept. heads, 8+ salaries offset by Choice, 2 salaries offset by South Hampton Tuition
100 315 2305 6110	SCHOOL CHOICE OFFSET		(600,104)	(660,836)	(725,028)	8 Salaries offset by Choice Revolving <b>plus \$60K</b>
100 315 2305 6110	SOUTH HAMPTON TUITION OFFSET		(301,075)	(327,724)	(174,255)	2 Salaries offset by So. Hampton Tuition Revolving
100 315 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	676,315	685,243	701,393	741,609	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
100 315 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) <b>eliminate one para (1.0)</b>
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
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, DiGlangua, 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), <b>eliminate one guidance (1.0)</b>
100 315 2710 6125	OFFSET BY ESSER GRANT		(66,834)		0	Adj. Counselor (1.0)
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)
100 315 3510 6301	ATHLETICS OTHER PROFESSIONAL SERV		77,347	77,347	80,441	Fixed costs including dues, insurance, rink rental, AED Maint. 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

FY2025 SCHOOL COMMITTEE APPROVED BUDGET

4/17/2024

Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 SC Approved Budget	Description
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
	<b>HIGH SCHOOL TOTAL</b>	<b>5,444,927</b>	<b>5,369,921</b>	<b>5,355,392</b>	<b>5,650,665</b>	

Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 SC Approved Budget	Description
	<b>INNOVATION HIGH SCHOOL</b>					
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) <b>reduced to half-time (.5)</b>
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	<b>Conferences and travel per contract</b>
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	<b>Coverage for teacher absences</b>
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	36,981	One paraprofessional (1.0)
100 321 2357 6300	PD OTHER PROFESSIONAL	0	0	1,000	0	<b>Conferences &amp; workshops for professional staff</b>
100 321 2410 6510	TEXTBOOKS	0	0	0	0	
100 321 2430 6430	TEACHER SUPPLIES	7,000	7,500	6,500	4,500	<b>General teaching supplies</b>
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 SERVICE	500	500	500	500	Graduation
100 321 4110 6145	CUSTODIAN SALARIES	0	0	0	64,192	MPFT (1.0)
100 321 4110 6145	<b>OFFSET BY CHOICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(64,192)</b>	<b>MPFT offset by Tuition Revolving Acct</b>
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
	<b>INNOVATION HIGH SCHOOL TOTAL</b>	<b>917,950</b>	<b>872,059</b>	<b>930,073</b>	<b>909,939</b>	

Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 SC Approved Budget	Description
	<b>TECHNOLOGY</b>					
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 SUPPLIES	10,000	10,000	10,000	11,000	Repair & replacement of laptops, monitors, printers, bulbs, computer parts, chromebook insurance etc.
	<b>TECHNOLOGY TOTAL</b>	<b>188,898</b>	<b>188,902</b>	<b>197,339</b>	<b>200,606</b>	
	<b>MAINTENANCE</b>					
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
	<b>MAINTENANCE TOTAL</b>	<b>2,034,539</b>	<b>2,575,389</b>	<b>2,575,389</b>	<b>2,916,492</b>	

Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 SC Approved Budget	Description
	<b>CURRICULUM &amp; PROF. DEVELOPMENT</b>					
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	<b>OFFSET BY TITLE ONE GRANT</b>		<b>(33,000)</b>	<b>(31,800)</b>	<b>(31,800)</b>	Title One Grant salary offset
100 318 2110 6150	CURRICULUM SECRETARY	64,480	64,265	65,804	36,339	Secretary(1.0) <b>reduced to half-time (.5)</b>
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 & Wisdom & 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 <b>Wayfinder reduced by \$8500</b> , 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	<b>OFFSET BY ESSER III</b>	<b>0</b>	<b>(91,772)</b>	<b>(88,702)</b>	<b>0</b>	<b>ESSER III salary offset</b>
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 according to CBA incl. para's
	<b>CURRICULUM &amp; PROF. DEVELOP TOTAL</b>	<b>365,823</b>	<b>363,803</b>	<b>373,056</b>	<b>597,659</b>	

## FY2025 SCHOOL COMMITTEE APPROVED BUDGET

4/17/2024

Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 SC Approved Budget	Description
<b>SPECIAL EDUCATION</b>						
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 & Conferences 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
100 319 2320 6305	CONTRACTED SERVICES	248,010	248,010	248,010	108,101	OT,PT, Speech, Vision Services and Translation services moved Pettengill to Admin and moved reading services to salary
100 319 2320 6430	SUPPLIES & MATERIALS	600	600	600	600	RBT Home supplies
100 319 2320 6470	NON-CAPITAL EQUIPMENT	6,000	6,000	6,000	6,000	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	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	PSYCHOLOGICAL 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	44,921	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	937,405	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
	<b>SPECIAL EDUCATION TOTAL</b>	<b>3,163,351</b>	<b>4,171,097</b>	<b>4,196,229</b>	<b>3,918,353</b>	

FY2025 SCHOOL COMMITTEE APPROVED BUDGET

4/17/2024

Account Number	Account	2023 Actual Budget	2024 Approved Budget	2024 Revised Budget	2025 SC Approved Budget	Description
	<b>EMPLOYEE BENEFITS</b>					
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	Estimate
100 320 5200 6173	WORKERS COMPENSATION	108,904	150,000	111,992	130,471	16.5% increase
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
	<b>EMPLOYEE BENEFITS TOTAL</b>	<b>6,305,226</b>	<b>6,727,593</b>	<b>6,684,585</b>	<b>6,947,330</b>	
	<b>GRAND TOTAL - DISTRICT BUDGET</b>	<b>35,032,129</b>	<b>36,783,093</b>	<b>37,093,489</b>	<b>38,616,154</b>	
			<b>\$ 1,750,964</b>	<b>\$ 2,061,360</b>	<b>\$ 1,522,665</b>	<b>TOTAL INCREASE</b>
			5.00%	5.88%	4.10%	

Reductions

Previously funded through ESSER Grants

Social Emotional

Best Estimate at this time