

AMESBURY SCHOOL COMMITTEE MEETING
AMESBURY HIGH SCHOOL LIBRARY
MONDAY MARCH 30, 2026 AT 7:00PM

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By City Clerk at 12:17 pm, Mar 26, 2026

IN THE AMESBURY PUBLIC SCHOOLS, WE ARE UNCONDITIONALLY COMMITTED TO THE GROWTH OF EVERY CHILD. BY CREATING A SAFE, SUPPORTIVE, AND INCLUSIVE ENVIRONMENT THAT PROVIDES DYNAMIC LEARNING EXPERIENCES, THE HIGHEST QUALITY STAFF, AND A VITALLY INVOLVED COMMUNITY, EVERY CHILD EXPERIENCES SUCCESS.

This meeting will be broadcast live on ACTV channel 8, online at amesburyctv.org, and streamed on the APS Facebook page at Facebook.com/Amesburyschools

- I. Call to Order/Mission Statement/Pledge of Allegiance Mr. Noyes
- II. Comments by Visitors & Delegations
Submit comments by using Facebook Live and beginning your comment with PUBLIC COMMENT if you would like your comment to be included in the public record for this meeting. Advance comments can be sent to govek@amesburyma.gov.
- III. Executive Session - Pursuant to M.G.L. c. 30A, Section 21(a)(2) for the purpose of discussing strategy as it relates to negotiations with non-union personnel, being the Interim Director of Finance & Operations.
- IV. New Business
 - 1. Appointment of Interim Director of Finance & Operations – July 1, 2026 Start Date (Vote Expected)
 - 2. FY27 Budget Discussion and Vote (Vote Expected)
- V. Requests of Committee
- VI. Adjournment - Next regular meeting of the School Committee will be held on Monday April 6, 2026 at 7pm.

**FY27 DRAFT BUDGET
PRIORITY LIST A - TOTALS**

Cost Center	Location Code		FY26 REVISED BUDGET	FY27 DRAFT BUDGET	% Increase over FY26 BUDGET
District Administration	310	1,056,006	1,248,376	1,794,046	43.71%
Transportation	311	758,780	732,200	760,850	3.91%
Sgt. Jordan Shay Lower Elementary	312	5,720,671	5,946,419	6,121,438	2.94%
Cashman Upper Elementary	313	3,880,333	4,204,650	4,240,147	0.84%
Middle School	314	5,494,185	5,652,778	5,560,802	-1.63%
High School	315	5,630,028	5,784,131	5,858,621	1.29%
Innovation High School	321	881,589	846,133	846,601	0.06%
District Technology	316	237,398	210,168	210,384	0.10%
Maintenance	317	2,597,033	2,641,357	2,666,453	0.95%
Curriculum & Prof. Development	318	546,316	445,599	438,784	-1.53%
Special Education	319	4,626,247	4,799,160	4,460,973	-7.05%
Employee Benefits	320	6,516,852	7,331,739	7,296,649	-0.48%
Grand Total		37,945,438	39,842,711	40,255,748	1.04%
Increase			1,897,273	413,037	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
ADMINISTRATION						
100 310 1110 6150	SCHOOL COMMITTEE SECRETARY	8,488	8,764	8,764	0.0%	SC secretary stipend
100 310 1110 6300	CONTRACTED SERVICES	3,440	23,748	3,748	-84.2%	MASC Policy Renewal (online) & NESDEC,
100 310 1110 6342	SC ADVERTISING	1,219	1,500	1,500	0.0%	Advertising/Legal Notices
100 310 1110 6710	SC TRAVEL	0	0	0		MASC conference for school committee members eliminated
100 310 1110 6730	SC DUES	6,539	6,896	6,896	0.0%	Memberships for MASC
100 310 1110 6780	SC OTHER EXPENSES	950	600	600	0.0%	Retirement gifts, etc.
100 310 1210 6101	SUPERINTENDENT SALARY	199,044	205,513	203,000	-1.2%	Superintendent(1.0)
100 310 1210 6150	SUPERINTENDENT'S SECRETARY'S SALA	66,485	68,646	68,646	0.0%	Administrative Assistant to the Superintendent (1.0)
100 310 1210 6300	SUPT. CONTRACTED SERVICES	14,079	15,193	16,000	5.3%	School Spring, Smore acct, Zoom licenses, etc.
100 310 1210 6341	SUPT. POSTAGE	1,529	2,000	2,000	0.0%	Postage for central office
100 310 1210 6420	SUPT. SUPPLIES & MATERIALS	4,753	6,000	6,000	0.0%	Central office supplies, paper, etc.
100 310 1210 6710	SUPT. TRAVEL	1,032	2,500	2,500	0.0%	Per contract
100 310 1210 6730	SUPT. DUES	1,717	2,732	2,000	-26.8%	MASB Dues, Amesbury Rotary, NS Super Roundtable
100 310 1410 6106	DIRECTOR OF FINANCE & OPERATIONS	146,085	151,928	150,000	-1.3%	Director of Finance & Operations (1.0)
100 310 1410 6150	BUSINESS OFFICE STAFF	134,259	138,623	138,623	0.0%	Includes Accts Receivable & Payroll Coordinator (2.0)
100 310 1410 6200	NON-EMPLOYEE INSURANCE	241,585	290,063	313,268	8.0%	Budgeted at FY26 rate w/8% inc.
100 310 1410 6300	CONTRACTED SERVICES	6,850	5,600	3,500	-37.5%	Droplet fee
100 310 1410 6710	TRAVEL	2,534	2,025	2,025	0.0%	reimbursement per contract
100 310 1410 6730	DUES	4,294	3,674	2,711	-26.2%	MASBO, MAPT, MASPA, etc.
100 310 1420 6105	RESERVE FOR IND. & CONTRACT NEG.	0	0	491,347		Contractual obligatons
100 310 1420 6110	RESERVE FOR COLUMN MOVES	0	44,244	90,729	105.1%	Anticipated Column Moves for professional staff
100 310 1420 6150	HUMAN RESOURCES SALARY	34,793	39,253	39,253	0.0%	Shared HR with city
100 310 1420 6169	SICK LEAVE BUYBACK (NOT RETIREMENT)	14,675	12,420	17,000	36.9%	Contractual obligation for buyback of those with less than 3 days sick leave
100 310 1430 6310	LEGAL SERVICES	54,682	75,000	75,000	0.0%	SC/Labor attorney & Pupil Personnel attorney (negotiations)
100 310 3100 6300	PARENT LIAISON SERVICES	1,416	10,000	10,000	0.0%	Translation services
100 310 3200 6165	LEAD NURSE	10,300	10,000	10,635	6.4%	Lead Nurse stipend
100 310 3200 6300	NURSE CONTRACTED SERVICES	3,473	0	6,301		Contracted Services (AEDs & Audiology Equipment)
100 310 3200 6500	NURSING SUPPLIES	4,350	4,000	500	-87.5%	Supplies for AEDs, etc.
100 310 4230 6250	EQUIPMENT MAINTENANCE	7,904	8,000	8,000	0.0%	Copier lease/maint contract
100 310 5150 6169	EMPLOYEE SEPARATION COSTS	48,500	64,454	68,500	6.3%	Sick Leave Buyback for Retirees
100 310 5500 6159	CROSSING GUARDS SALARIES	30,720	44,000	44,000	0.0%	Crossing guard salary based on # of corners
100 310 5550 6400	CROSSING GUARD SUPPLIES	315	1,000	1,000	0.0%	Supplies for crossing guards, gloves, signs, etc.
ADMINISTRATION TOTAL		1,056,006	1,248,376	1,794,046	43.7%	

Account Number				Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/d decrease	Description
				TRANSPORTATION					
100	311	3300	6330	TRANSPORTATION SERVICES	684,648	664,200	680,850	2.5%	Transportation Contract (includes 10 buses both levels)
100	311	3300	6330	TRANSPORTATION USER FEE OFFSET	(48,000)	(72,000)	(60,000)	-16.7%	User fees \$250/rider, \$500 family cap
100	311	3300	6331	MCKINNEY-VENTO TRANSPORTATION	122,132	140,000	140,000	0.0%	Homeless transportation increased based on FY25
				TRANSPORTATION TOTAL	758,780	732,200	760,850	3.9%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/d ecrease	Description
SGT. JORDAN SHAY LOWER ELEMENTARY SCHOOL						
100 312 2210 6107	PRINCIPAL SALARY	136,326	140,743	140,743	0.0%	Principal (1.0), Bldg. Coordinator stipend
100 312 2210 6150	SECRETARY SALARY	55,120	60,354	60,354	0.0%	Secretary (1.0) includes stipend for sub caller
100 312 2210 6151	CLERICAL SUPPORT SALARY	36,139	40,163	40,163	0.0%	Clerical Support (.7)
100 312 2210 6420	PRINCIPAL OFFICE SUPPLIES	2,464	2,500	2,500	0.0%	Office Supplies
100 312 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	275	1,900	1,900	0.0%	contract
100 312 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	608	600	600	0.0%	Principal dues & memberships per contract
100 312 2305 6110	REGULAR EDUCATION TEACHER SALARIES	2,814,446	2,988,759	2,833,911	-5.2%	Regular education teachers (33.0), includes Title 1 Reading Specialist, Music, PE (2), Art & EL and STEM. Reduces 3.0 teachers
100 312 2305 6110	OFFSET BY TITLE ONE GRANT	(91,131)	(100,781)	(100,781)	0.0%	Title One Reading Specialist Salary
100 312 2305 6110	OFFSET BY ESSER III	0				Math Interventionist ESSER Salary offset
100 312 2305 6110	OFFSET BY PRE-K REVOLVING	(50,000)	(70,000)	(70,000)	0.0%	Portion of Pre-K Salary offset
100 312 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	749,164	779,814	814,620	4.5%	Special Ed teachers (8.0). Special Ed facilitator (1.0)
100 312 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0		Hourly pay for tutoring reg. education students in home/hospital
100 312 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0		tutoring
100 312 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	319,123	272,212	347,016	27.5%	Speech Therapist (2.0), BCBA (2.0), OT & PT moved to sped budget
100 312 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	46,465	48,757	48,757	0.0%	Speech Therapy Assistant (1.0)
100 312 2324 6155	LONG-TERM SUBSTITUTES	41,292	30,000	30,000	0.0%	Coverage for LT substitutes
100 312 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	16,366	0	0		Transfers from regular substitute acct
100 312 2325 6155	SUBSTITUTE TEACHER SALARIES	48,063	39,000	39,000	0.0%	Coverage for daily regular education absences
100 312 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SAL	16,675	13,000	13,000	0.0%	absences
100 312 2330 6130	TEACHER ASSISTANTS SALARIES	275,945	291,129	284,509	-2.3%	5 Kindergarten paras (5.0), 2 Title One Paras (2.0)
100 312 2330 6130	OFFSET BY TITLE ONE GRANT	(78,547)	(85,281)	0	-100.0%	Title One Para Salary offset
100 312 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALA	702,380	818,954	958,954	17.1%	26 Special Ed para's (24.8 FTE)
100 312 2330 6131	OFFSET BY 262 SPED GRANT	(25,015)	(21,145)	(21,145)	0.0%	Special Ed 262 Para Salary offset
100 312 2330 6156	SPECIAL ED ASST SUBSTITUTES	34,813	20,000	20,000	0.0%	Special Ed Para substitutes
100 312 2340 6120	LIBRARY SALARY	95,060	100,766	100,781	0.0%	Library/Media Specialist (1.0)
100 312 2357 6110	COACHES SALARY	30,716	0	0		Reading Coach (.5) eliminated
100 312 2410 6510	TEXTBOOKS	24,376	27,152	27,152	0.0%	Wilson, Textbooks & Consumables for Math
100 312 2410 6511	SPECIAL ED. TEXTBOOKS	241	500	500	0.0%	Sonday
100 312 2415 6520	LIBRARY SUPPLIES	499	1,151	1,151	0.0%	Supplies and materials to support library
100 312 2415 6485	LIBRARY SOFTWARE	1,169	1,521	1,521	0.0%	Follet Hosted & Destiny
100 312 2420 6470	INSTRUCTIONAL EQUIPMENT	370	603	603	0.0%	DYO totes, keyboard cases
100 312 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	45,266	38,000	38,000	0.0%	Copier leases plus maintenance & overages
100 312 2430 6430	TEACHER SUPPLIES	17,004	17,800	17,800	0.0%	Classroom supplies
100 312 2430 6431	SPED TEACHER SUPPLIES	203	0	0		Special Ed Classroom supplies
100 312 2450 6481	INSTRUCTIONAL TECH HARDWARE	2,912	0	0		iPad Lease
100 312 2450 6485	INSTRUCTIONAL TECH SOFTWARE	14,434	15,000	15,000	0.0%	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	185,892	192,893	192,893	0.0%	Guidance Counselor (1.0), Social Worker (1.0)
100 312 2720 6430	TESTING MATERIALS & SUPPLIES	1,334	1,759	1,759	0.0%	Amplify-Dibels, Heiniman, Pearson
100 312 2800 6128	PSYCHOLOGIST SALARY	50,054	52,515	52,515	0.0%	School Psychologist (.5)
100 312 3200 6135	NURSE SALARY	69,588	74,350	74,350	0.0%	Nurse (1.0)
100 312 3200 6131	CNA SALARY		19,026	19,342	1.7%	CNA Salary (.6)
100 312 3200 6500	OFFSET BY COMPREHENSIVE HEALTH GR		(19,026)	(19,342)	1.7%	CH Grant Salary Offset
100 312 3200 6500	NURSE SUPPLIES	1,833	3,000	3,000	0.0%	Nursing supplies
100 312 3520 6142	X-CURRICULAR STIPENDS	0	0	0		Per contract
100 312 3520 6301	X-CURRICULAR CONTRACTED SERVICES	0	0	0		Buses, etc.
100 312 4110 6145	CUSTODIAN SALARIES	118,539	129,731	131,312	1.2%	Multi Purpose Facility Tech (2.0)
100 312 4110 6147	CUSTODIAN OVERTIME	2,566	5,000	5,000	0.0%	Overtime for MPFT
100 312 4110 6450	CUSTODIAN SUPPLIES	7,657	14,000	14,000	0.0%	Custodial supplies
SGT. JORDAN SHAY LOWER ELEMENTAR		5,720,671	5,946,419	6,121,438	2.9%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
CASHMAN ELEMENTARY SCHOOL						
100 313 2210 6107	PRINCIPAL SALARY	132,327	234,797	234,797	0.0%	Principal (1.0), Asst. Principal (1.0)
100 313 2210 6150	SECRETARY SALARY	58,200	61,530	61,530	0.0%	Secretary (1.0) includes stipend for sub caller
100 313 2210 6151	CLERICAL SUPPORT SALARY	33,024	34,097	37,302	9.4%	Clerical Support, (.7)
100 313 2210 6420	PRINCIPAL OFFICE SUPPLIES	527	1,750	1,750	0.0%	Office supplies
100 313 2210 6430	PRINCIPAL OTHER SUPPLIES	100	2,500	2,500	0.0%	Postage and office supplies
100 313 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	0	0	0	0.0%	Conferences & travel reimbursement per contract
100 313 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	900	900	0.0%	Principal dues & memberships per contract
100 313 2305 6110	REGULAR EDUCATION TEACHER SALARY	2,253,551	2,208,267	2,235,067	1.2%	Reg. Ed teachers (24.0), includes Title 1 Reading, EL, Music, PE, Art & Tech
100 313 2305 6110	OFFSET BY TITLE ONE GRANT	(97,609)	(100,781)	(106,825)	6.0%	Title One Reading Specialist Salary offset
100 313 2305 6111	SPECIAL EDUCATION TEACHER SALARY	694,389	845,586	926,607	9.6%	Special Ed teachers (9.0), adj. counselor (1.0) & Special Education facilitator (1.0)
	OFFSET BY CIRCUIT BREAKER			(75,000)		Special Ed Teacher Salary offset
100 313 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0		Hourly pay for tutoring reg. education students in home/hospital
100 313 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	1,634	2,000	2,000	0.0%	Contract services to provide home/hospital tutoring
100 313 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	133,706	151,186	177,116	17.2%	Speech Therapist (1.2), BCBA (1.0), OT & PT moved to sped budget
100 313 2305 6110	OFFSET BY CHOICE	(75,145)	(79,595)	(81,602)	2.5%	BCBA CHOICE Salary offset
100 313 2320 6131	SPED MED/THERAPEUTIC ASST SALARIE	4,214	23,551	0	-100.0%	Speech Asst (1.0)
100 313 2324 6155	LONG-TERM SUBSTITUTES	21,091	25,000	25,000	0.0%	Coverage for LT substitutes
100 313 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	3,980	0	0		Transfers from regular substitute acct
100 313 2325 6155	SUBSTITUTE TEACHER SALARIES	34,150	18,000	18,000	0.0%	Coverage for daily regular education absences
100 313 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SAL	14,000	18,000	18,000	0.0%	Coverage for daily special education absences
100 313 2330 6130	TEACHER ASSISTANTS SALARIES	40,335	43,535	43,535	0.0%	CAMP para
100 313 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALA	616,303	750,996	630,247	-16.1%	17 Special Education Para's
100 313 2330 6131	OFFSET BY IDEA SPED GRANT/CB	(616,178)	(629,183)	(573,621)	-8.8%	IDEA Salary offset
100 313 2330 6156	SPECIAL ED ASST SUBSTITUTES	32,750	15,000	15,000	0.0%	Special Ed Para substitutes based on current usage
100 313 2340 6120	LIBRARY SALARY	81,461	87,865	90,826	3.4%	Library/Media Specialist (1.0)
100 313 2357 6110	COACHES SALARY	30,716	0	0		Reading Coach (.5) eliminated
100 313 2410 6510	TEXTBOOKS	5,376	8,713	8,713	0.0%	Gr. 3-4 Math textbooks & possible cost for DESMOS workbooks
100 313 2410 6430	CURRICULUM SUPPLIES & MATERIALS	14,105	17,243	17,243	0.0%	Math (\$2825), Art (\$3,975), Music (\$1148), ELA (\$8329), PE (\$966)
100 313 2415 6520	LIBRARY SUPPLIES	1,725	1,165	1,165	0.0%	Consumables (book tape & glue), and book orders
100 313 2415 6525	AUDIO VISUAL SUPPLIES	1,157	2,000	2,000	0.0%	Projector updates
100 313 2415 6485	LIBRARY SOFTWARE	2,473	2,692	2,063	-23.4%	Follett Hosted & Destiny, World Almanac, Guild, Sora, Scholastic Go, TrueFlix, Brainpop, Jr. Library Guild
100 313 2420 6470	INSTRUCTIONAL EQUIPMENT	2,670	5,000	5,000	0.0%	New instructional equipment
100 313 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	49,988	30,000	30,000	0.0%	Copier lease & maint moved from 4230
100 313 2430 6430	TEACHER SUPPLIES	15,391	25,000	25,000	0.0%	Classroom supplies \$55/pupil, paper, pencils, student supplies
100 313 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	50,000		Replacement of student chromebooks-Gr. 3
100 313 2450 6485	INSTRUCTIONAL TECH SOFTWARE	26,603	27,645	27,645	0.0%	Lazer (K&L & EL), IXL, WeRead, Typing Agent, Mystery Science, Explore Learning, Clever-Storyboard, Lexia, Second Step, Reflex Math, BlooKet, Co-Spaces EDU, Book Creator, QuiverVision, Apple Volume Purchase
100 313 2710 6125	GUIDANCE SALARY	99,399	81,602	83,607	2.5%	Social Worker/School Adj Counselor (1.0)
100 313 2710 6420	GUIDANCE SUPPLIES	496	500	500	0.0%	SEL Materials
100 313 2720 6430	TESTING MATERIALS & SUPPLIES	0	450	450	0.0%	Amplify-Dibels
100 313 2800 6128	PSYCHOLOGIST SALARY	50,054	51,640	52,515	1.7%	School Psychologist (.5)
100 313 3200 6135	NURSE SALARY	69,588	71,850	71,850	0.0%	Nurse (1.0)
100 313 3200 6500	NURSE SUPPLIES	1,996	2,000	2,000	0.0%	Nursing supplies
100 313 3520 6142	X-CURRICULAR STIPENDS	4,459	4,986	4,986	0.0%	Per contract
100 313 3520 6301	X-CURRICULAR CONTRACTED SERVICES	948	1,000	1,000	0.0%	Buses, etc.
100 313 3600 6138	LUNCH/RECESS MONITORS	0	0	14,868		
100 313 4110 6145	CUSTODIANS SALARY	123,760	134,663	134,913	0.2%	Multi Purpose Facility Tech (2.0)
100 313 4110 6147	CUSTODIAN OVERTIME	9,263	7,500	7,500	0.0%	Custodial overtime
100 313 4110 6450	CUSTODIAN SUPPLIES	3,353	14,000	14,000	0.0%	Custodian supplies
	CASHMAN ELEMENTARY TOTAL	3,880,333	4,204,650	4,240,147	0.8%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
MIDDLE SCHOOL						
100 314 2210 6107	PRINCIPALS SALARY	346,362	246,109	246,109	0.0%	Principal (1.0), Assistant Principal (1.0)
100 314 2210 6150	SECRETARIES SALARY	102,362	107,853	110,237	2.2%	Secretaries (2.0)
100 314 2210 6420	PRINCIPAL OFFICE SUPPLIES	1,673	2,000	1,000	-50.0%	Office Supplies
100 314 2210 6430	PRINCIPAL OTHER SUPPLIES	3,160	2,000	1,000	-50.0%	General supplies and MCAS mailing
100 314 2210 6470	PRINCIPAL EQUIPMENT	913	1,000	700	-30.0%	Misc. small equipment
100 314 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	600	500	0	-100.0%	Conferences & travel reimbursement per contract
100 314 2210 6711	ASST. PRINCIPAL TRAVEL & CONFERENC	0	500	0	-100.0%	Conferences & travel reimbursement per contract
100 314 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	1,372	1,000	1,000	0.0%	Dues & Memberships per contract
100 314 2210 6731	ASST. PRINCIPAL DUES & MEMBERSHIPS	0	3,000	1,000	-66.7%	Dues & Memberships per contract
100 314 2250 6481	LEADERSHIP TECHNOLOGY HARDWARE	2,708	0	0		Administrative computers
100 314 2305 6110	REGULAR EDUCATION TEACHER SALARI	2,598,357	2,758,823	2,745,662	-0.5%	Regular education teachers (30) includes EL (1.0), Reading/MTSS (1.0), Art (1.0), Music (2.0), PE&Health (3.0), STEM (1.0) Tech (1.0), and Content Leads stipends (\$1,500/ea) Reduced by 1.0
100 314 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	1,016,998	930,911	830,654	-10.8%	Special Education Teachers (8.0), Sped Facilitator (1.0)
100 314 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0		Hourly pay for tutoring reg. education students in home/hospital
100 314 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	1,533	500	500	0.0%	Contract services to provide home/hospital tutoring
100 314 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	144,461	141,005	145,576	3.2%	Speech Therapist (.8), BCBA (1.0)
100 314 2324 6155	LONG-TERM SUBSTITUTES	55,811	25,000	25,000	0.0%	Coverage for LT substitutes
100 314 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	0	0	0		Transfers from regular substitute acct
100 314 2325 6155	SUBSTITUTE TEACHERS	41,613	25,000	25,000	0.0%	Coverage for daily regular education absences
100 314 2325 6156	SPED SUBSTITUTE TEACHERS	8,138	10,000	10,000	0.0%	Coverage for daily special education absences
100 314 2330 6131	SPED TEACHER ASSISTANTS	551,696	638,545	796,944	24.8%	20 Special Educations para's, 1.0 LPN
100 314 2330 6155	CIRCUIT BREAKER OFFSET			(48,825)		CB Offset
100 314 2330 6155	SPECIAL ED ASST SUBSTITUTES	6,313	15,000	15,000	0.0%	Special Ed Para substitutes
100 314 2340 6120	LIBRARY SALARY	0	0	0		Library Media Specialist
100 314 2410 6510	TEXTBOOKS	1,515	33,000	4,000	-87.9%	Textbooks and related media
100 314 2410 6511	SPED TEXTBOOKS	132	1,000	2,000	100.0%	Sped Textbooks and related media
100 314 2415 6300	LIBRARY SERVICES	499	500	1,500	200.0%	Subscriptions, licenses
100 314 2415 6485	LIBRARY SOFTWARE	1,169	1,200	2,000	66.7%	Follett
100 314 2415 6520	LIBRARY SUPPLIES	0	0	0		Books and supplies
100 314 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	27,402	30,000	30,000	0.0%	Copier lease & maintenance
100 314 2420 6255	OTHER EQUIPMENT MAINTENANCE	1,216	3,000	3,000	0.0%	Repair and maintenance on other instructional equipment
100 314 2430 6430	TEACHER SUPPLIES	21,584	25,000	30,500	22.0%	Classroom supplies
100 314 2430 6431	SPED TEACHER SUPPLIES	1,225	3,000	3,000	0.0%	Sped classroom supplies
100 314 2450 6481	INSTRUCTIONAL TECH HARDWARE	276	51,000	51,000	0.0%	Replacement of student chromebooks - Gr. 8 , Laptop, Elmo's Replacement Projectors
100 314 2450 6485	INSTRUCTIONAL TECH SOFTWARE	8,539	12,000	12,000	0.0%	Neuron, Brainpop, Edpuzzle, etc.
100 314 2710 6125	GUIDANCE SALARIES	246,186	259,158	188,172	-27.4%	Counselors (3.0) Reduced by 1.0
100 314 2710 6125	OFFSET BY ESSER III	0	0	0		Adjustment Counselor Salary offset
100 314 2710 6420	GUIDANCE SUPPLIES	1,254	2,000	2,000	0.0%	Guidance Supplies and related media
100 314 2800 6128	PSYCHOLOGIST SALARY	44,734	47,150	48,153	2.1%	School Psychologist (.5)
100 314 3200 6135	NURSE SALARY	73,314	76,821	76,821	0.0%	Nurse Salary (1.0)
100 314 3200 6131	CNA SALARY	0	0	0		CNA Salary (.6) moved to Shay
100 314 3200 6131	OFFSET BY COMPREHENSIVE HEALTH G	0	0	0		CH Grant Salary Offset
100 314 3200 6500	NURSE'S SUPPLIES	1,504	2,000	3,000	50.0%	Nurse's Supplies
100 314 3400 6138	CAFETERIA SALARY	725	0	0		Cafeteria Salary
100 314 3520 6142	EXTRACURRICULAR STIPENDS	28,230	25,111	23,000	-8.4%	Extracurricular Stipends
100 314 3520 6300	EXTRACURRICULAR CONTRACTED SER	10,951	4,500	4,500	0.0%	Buses, etc.
100 314 3600 6138	SUPERVISION - CAFETERIA	13,925	14,400	14,868	3.3%	Student supervision at lunch
100 314 4110 6145	CUSTODIAN SALARIES	119,645	128,192	129,731	1.2%	Multi Purpose Facility Tech (2.0)
100 314 4110 6147	CUSTODIAN OVERTIME	4,730	10,000	10,000	0.0%	Custodian overtime
100 314 4110 6450	CUSTODIAN SUPPLIES	1,361	15,000	15,000	0.0%	Custodial supplies
MIDDLE SCHOOL TOTAL		5,494,185	5,652,778	5,560,802	-1.6%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/d ecrease	Description
HIGH SCHOOL						
100 315 2210 6107	PRINCIPALS SALARY	368,284	383,254	383,254	0.0%	Principal (1.0), AP (1.0), AP/AD (1.0)
100 315 2210 6150	SECRETARIES SALARY	117,630	116,080	115,589	-0.4%	Secretaries (2.0), includes stipend for sub caller
100 315 2210 6151	CLERICAL SUPPORT SALARY	66,778	79,651	39,834	-50.0%	Clerical Support, (1.4) Reduced by .7
100 315 2210 6300	CONTRACTED SERVICES - NEASC	5,695	20,000	8,000	-60.0%	High School Accreditation Fee
100 315 2210 6111	NEASC COORDINATORS STIPEND	2,000	2,000	2,000	0.0%	NEASC Coordinator stipends
100 315 2210 6420	PRINCIPAL OFFICE SUPPLIES	4,053	4,500	4,500	0.0%	Office Supplies
100 315 2210 6430	PRINCIPAL OTHER SUPPLIES	1,894	3,000	3,000	0.0%	Other Supplies
100 315 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	137	1,250	1,250	0.0%	Conferences & travel reimbursement per contract
100 315 2210 6711	ASST PRINCIPAL TRAVEL & CONFERENC	747	2,500	2,500	0.0%	Conferences & travel reimbursement per contract
100 315 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	724	1,250	1,250	0.0%	Dues & Memberships per contract
100 315 2210 6731	ASST. PRINCIPAL DUES & MEMBERHSIPS	1,073	2,500	2,500	0.0%	Dues & Memberships per contract
100 315 2305 6110	REGULAR EDUCATION TEACHER SALARI	3,376,452	3,371,543	3,317,913	-1.6%	Regular education teachers (36.1)includes ML (1.0), Art (1.0), Music (1.0), Health & PE (3.0), Tech (3.0) and \$4,800 stipends for dept. heads, 8 salaries offset by Choice, 2 salaries offset by South Hampton Tuition. Reduced by 1.5 Teachers
100 315 2305 6110	SCHOOL CHOICE OFFSET	(725,028)	(843,432)	(885,914)	5.0%	9 Salaries offset by Choice Revolving
100 315 2305 6110	SOUTH HAMPTON TUITION OFFSET	(174,255)	(184,645)	(186,652)	1.1%	2 Salaries offset by So. Hampton Tuition Revolving
100 315 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	625,046	734,623	935,062	27.3%	Special Ed teachers (9.0), Special Education facilitator (1.0)
100 315 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0		Hourly pay for tutoring reg. education students in home/hospital
100 315 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	28,907	5,000	5,000	0.0%	Contract services to provide home/hospital tutoring
100 315 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	14,640	13,912	14,314	2.9%	Speech Therapist (.2)
100 315 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	0	15,701	0	-100.0%	
100 315 2324 6155	LONG-TERM SUBSTITUTES	0	25,000	25,000	0.0%	Coverage for LT substitutes
100 315 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	29,148	0	0		Transfers from regular substitute acct
100 315 2325 6155	SUBSTITUTE TEACHERS	35,783	25,000	25,000	0.0%	Coverage for daily regular education absences
100 315 2325 6156	SPED SUBSTITUTE TEACHERS	6,563	6,000	6,000	0.0%	Coverage for daily special education absences
100 315 2330 6130	TEACHER ASSISTANTS SALARIES	37,939	39,815	39,815	0.0%	Bryte Program Para (1.0)
100 315 2330 6131	SPED TEACHER ASSISTANTS	480,475	524,008	588,073	12.2%	Special Ed Para's (15.0)
100 315 2330 6156	SPED ASST SUBSTITUTES	8,978	0	0		Substitutes for Special Ed Para's
100 315 2340 6120	LIBRARY SALARY	97,609	52,906	54,311	2.7%	1 library media specialist (.7)
100 315 2340 6122	AUDIO VISUAL STIPENDS-ACTV	41,466	44,646	44,646	0.0%	1 Cable TV/Audio Visual Coordinator (.5)
100 315 2357 6300	TEACHER OTHER PROF CONTRACTED	1,827	5,500	5,500	0.0%	Workshop registrations
100 315 2410 6510	TEXTBOOKS	12,955	13,000	10,000	-23.1%	Textbooks and related media
100 315 2410 6511	SPED TEXTBOOKS	79	2,000	1,000	-50.0%	Sped textbooks and related media
100 315 2415 6430	CURRICULUM MATERIALS & SUPPLIES	40,856	50,000	50,000	0.0%	Materials to support the curriculum
100 315 2415 6300	LIBRARY SERVICES	499	0	0		Follett
100 15 2415 6470	LIBRARY EQUIPMENT	745	0	0		Library equipment
100 315 2415 6520	LIBRARY SUPPLIES	2,574	3,500	2,500	-28.6%	Library supplies
100 315 2415 6485	LIBRARY SOFTWARE	2,537	4,610	3,000	-34.9%	EBSCO Literary, Proquest SIRS, Destiny Library & Standards, Webpath Express
100 315 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0		Teacher equipment for classrooms
100 315 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	50,149	39,295	39,295	0.0%	Copier lease & maint, postage machine
100 315 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	4,500	4,500	0.0%	Consumer Science, Piano Tuning, etc
100 315 2430 6430	TEACHER SUPPLIES	9,533	14,000	10,000	-28.6%	Classroom teaching supplies
100 315 2430 6431	SPED TEACHER SUPPLIES	1,091	2,000	2,500	25.0%	Sped classroom teaching supplies
100 315 2440 6110	OTHER PROFESSIONAL SALARIES	28,160	6,840	6,840	0.0%	Summer/Credit Recovery
100 315 2440 6300	OTHER PROF CONTRACTED SERVICES	532	6,840	3,160	-53.8%	Credit Recovery
100 315 2450 6481	INSTRUCTIONAL TECH HARDWARE	22,343	22,343	22,343	0.0%	Apple Lease
100 315 2450 6485	INSTRUCTIONAL TECH SOFTWARE	26,459	30,000	30,000	0.0%	Edpuzzle, Solidworks, Study.com, CORE TA, DiGiangua, Character Strong Grace Notes, Intelitek, Kuta, Learning Ally,
100 315 2710 6125	GUIDANCE SALARIES	257,406	290,512	295,726	1.8%	School Counselors (3.0)
100 315 2710 6150	GUIDANCE SECRETARY SALARY	53,974	52,273	52,273	0.0%	Guidance secretary (1.0)
100 315 2710 6300	GUIDANCE CONTRACTED SERVICES	4,335	7,500	5,000	-33.3%	Memberships, dues, etc.
100 315 2710 6420	GUIDANCE OFFICE SUPPLIES	1,858	4,500	3,500	-22.2%	Office Supplies
100 315 2710 6485	GUIDANCE SOFTWARE	0	5,040	4,099	-18.7%	Naviance
100 315 2800 6128	PSYCHOLOGIST SALARY	44,734	47,150	48,153	2.1%	School Psychologist (.5)
100 315 3200 6135	NURSE SALARY	72,088	74,350	74,350	0.0%	Nurse (1.0)
100 315 3200 6500	NURSE'S SUPPLIES	2,297	3,000	3,000	0.0%	Nursing supplies
100 315 3510 6140	ATHLETIC MANAGER	7,076	7,317	7,317	0.0%	Asst. AD Stipend
100 315 3510 6141	ATHLETIC TRAINER	7,798	8,051	8,051	0.0%	Trainer stipend
100 315 3510 6141	ATHLETIC COACHES	171,404	178,101	178,101	0.0%	Coaches salaries
100 315 3510 6142	GAME PERSONNEL	20,085	20,688	20,688	0.0%	Clock operators, ticket takers, etc.
100 315 3510 6300	ATHLETICS OTHER CONTRACTED SERV	52,234	92,127	92,127	0.0%	Transportation costs
100 315 3510 6301	GAME OFFICIALS	76,684	121,347	121,347	0.0%	Official fees (MIAA sets rates)
100 315 3510 6301	ATHLETICS OTHER PROFESSIONAL SERV	80,816	84,463	84,463	0.0%	Fixed costs including dues, insurance, rink rental, AED Maint. HUDL, Family ID, MAScores
100 315 3510 6430	ATHLETICS SUPPLIES	44,341	46,558	46,558	0.0%	Supplies/Equipment
100 315 3510 6300	ATHLETIC USER FEE & GATE RECEIPTS	(130,240)	(145,000)	(145,000)	0.0%	User fees and gate receipts
100 315 3520 6142	EXTRACURRICULAR STIPENDS	45,850	51,613	44,613	-13.6%	Stipends per contract
100 315 3520 6300	EXTRACURRICULAR CONTRACTED SER	4,393	5,340	4,000	-25.1%	Extracurricular transportation and dues for organizations
100 315 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIA	316	1,800	1,000	-44.4%	AMS Recruiting Supplies
100 315 3520 6432	GRADUATION EXPENSES - SUPPLIES	8,432	16,000	10,000	-37.5%	Supplies and Materials
100 315 3520 6433	GRADUATION EXPENSES - CONT SERVIC	2,085	1,680	1,560	-7.1%	Contracts for details, etc.

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/d decrease	Description
100 315 3600 6138	DETENTION MONITORS	4,280	10,000	10,000	0.0%	Monitors for afterschool and Saturday detention (@ \$40/HR)
100 315 4110 6145	CUSTODIAN SALARIES	122,617	129,731	131,312	1.2%	Multi Purpose Facility Tech (2.0)
100 315 4110 6147	CUSTODIAN OVERTIME	7,741	4,500	4,500	0.0%	Overtime for MPFT
100 315 4110 6450	CUSTODIAN SUPPLIES	14,347	15,000	15,000	0.0%	Custodial supplies
	HIGH SCHOOL TOTAL	5,630,028	5,784,131	5,858,621	1.3%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
INNOVATION HIGH SCHOOL						
100 321 2210 6107	PRINCIPAL SALARY	111,678	114,306	105,000	-8.1%	Principal salary (1.0)
100 321 2210 6150	SECRETARY SALARY	30,642	31,248	31,248	0.0%	Secretary (.5)
100 321 2210 6420	OFFICE SUPPLIES	438	500	500	0.0%	Office Supplies
100 321 2210 6710	PRINCIPAL TRAVEL	368	0	0		Conferences and travel per contract
100 321 2305 6110	TEACHER SALARIES	264,282	284,547	292,315	2.7%	Regular Education teachers (4.0)
100 321 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	137,197	196,369	198,375	1.0%	Special Education teachers (2.0)
100 321 2310 6300	HOME/HOSPITAL TUTORING CONTRACTE	836	0	0		Tutoring Contracted Services
100 321 2325 6155	SUBSTITUTE TEACHERS	1,550	2,000	2,000	0.0%	Coverage for teacher absences
100 321 2325 6156	SPED SUBSTITUTE TEACHERS	250	0	0		Coverage for special ed teacher absences
100 321 2330 6131	SPED TEACHER ASSISTANTS	34,614	38,817	38,817	0.0%	One paraprofessional (1.0)
100 321 2330 6131	OFFSET BY TUITION REVOLVING	-	(38,817)	(38,817)	0.0%	Para Offset by Tuition Revolving Acct
100 321 2430 6430	TEACHER SUPPLIES	2,633	4,500	4,500	0.0%	General teaching supplies
100 321 2440 6110	OTHER PROF TEACHER SALARIES		6,720	6,720	0.0%	Summer salaries - Credit Recovery
100 321 2450 6300	INSTRUCTIONAL TECHNOLOGY SOFTWA	0	3,600	3,600	0.0%	Certification Courses
100 321 2710 6125	GUIDANCE SALARIES	102,299	106,575	106,575	0.0%	Guidance counselor (1.0)
100 321 3200 6135	NURSE SALARY	82,599	89,068	89,068	0.0%	Nurse (1.0)
100 321 3200 6500	NURSE'S SUPPLIES	510	500	500	0.0%	Nursing supplies
100 321 3520 6432	GRADUATION EXPENSES - SUPPLIES	1,379	500	500	0.0%	Graduation supplies
100 321 3520 6433	GRADUATION EXPENSES - CONT SERVIC	0	500	500	0.0%	Graduation
100 321 4110 6145	CUSTODIAN SALARIES	64,192	0	0		MPFT (1.0)
100 321 4110 6145	OFFSET BY TUITION REVOLVING	(64,192)	0	0		MPFT offset by Tuition Revolving Acct
100 321 4110 6147	CUSTODIAN OVERTIME	0	1,200	1,200	0.0%	MPFT Overtime
100 321 4110 6240	CUSTODIAN CONTRACTED SERVICES	0	26,000	26,000	0.0%	Contracted Cleaning Services
100 321 4110 6240	OFFSET BY TUITION REVOLVING	0	(26,000)	(26,000)	0.0%	Cleaning Services Offset by Tuition
100 321 4110 6450	CUSTODIAN SUPPLIES	0	1,500	1,500	0.0%	Custodial supplies
100 321 4230 6250	CONTRACTED EQUIPMENT MAINTENANC	2,313	2,500	2,500	0.0%	Copier lease & maintenance
100 321 5350 6780	RENTAL-LEASE OF BUILDINGS	108,000	115,000	108,000	-6.1%	Annual rent - 6% decrease
	OFFSET BY TUITION REVOLVING	-	(115,000)	(108,000)	-6.1%	Rent offset by AIHS Tuition Revolving
	INNOVATION HIGH SCHOOL TOTAL	881,589	846,133	846,601	0.1%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/d ecrease	Description
TECHNOLOGY						
100 316 1450 6380	DISTRICT MIS EXPENSES	52,030	49,034	49,034	0.0%	Includes Aspen, SNAP, BlackBoard, Cleverbridge
100 316 1450 6480	TECHNOLOGY EQUIPMENT	0	1,000	1,000	0.0%	Miscellaneous technology needs
100 316 2250 6144	IT STUDENT INFORMATION SPECIALIST	80,535	83,152	85,000	2.2%	Data Manager (1.0)
100 316 4400 6385	IT NETWORK & TELECOMM	9,732	19,632	18,000	-8.3%	Internet - Verizon & Comcast
100 316 4450 6380	IT TECHNOLOGY MAINTENANCE	91,193	46,350	46,350	0.0%	Google Suite, Jamf and other maintenance
100 316 4450 6490	IT TECHNOLOGY MAINTENANCE SUPPLIE	3,908	11,000	11,000	0.0%	Repair & replacement of laptops, monitors, printers, bulbs, computer parts, chromebook insurance etc.
TECHNOLOGY TOTAL		237,398	210,168	210,384	0.1%	
MAINTENANCE						
100 317 4120 6210	HEATING OF BUILDINGS	410,361	420,000	462,000	10.0%	Gas heating of buildings increased by 10%
100 317 4130 6220	ELECTRICITY	710,305	704,217	709,428	0.7%	Electricity costs for the district
	OFFSET BY TUITION REVOLVING	-	(2,677)	(2,677)	0.0%	Utility offset by AIHS Tuition Revolving
	OFFSET BY YMCA FEES	-	(29,700)	(29,700)	0.0%	Utility offset by YMCA fees
100 317 4130 6340	TELEPHONE	99,333	103,000	103,000	0.0%	Comcast services, cell phone reimbursement
100 317 4210 6240	GROUNDS MAINTENANCE CONTRACTED	29,026	8,000	8,000	0.0%	Services to support groundskeeper
100 317 4210 6460	GROUNDS MAINTENANCE SUPPLIES	28,078	25,000	25,000	0.0%	Supplies to maintain grounds and fields
100 317 4220 6146	MAINTENANCE SALARIES	231,833	240,739	241,904	0.5%	Director (1.0) Craftsman (1.0) and Groundskeeper (1.0)
100 317 4220 6148	MAINTENANCE OVERTIME	23,496	30,000	30,000	0.0%	Overtime for Craftsman and Groundskeeper
100 317 4220 6240	BLDG. MAINT CONTRACTED SERVICES	941,954	983,503	960,223	-2.4%	Contracts for custodial, pest control, fire alarms, elevators, hvac services & misc. others
100 317 4220 6255	BLDG. MAINT EQUIP MAINTENANCE	9,232	15,000	15,000	0.0%	Maintenance of equipment, ie bleachers, backboards, etc.
100 317 4220 6270	BLDG. MAINTENANCE EQUIP/LEASE	39,453	42,037	42,037	0.0%	Tuck payments, rental/lease of maintenance equipment
100 317 4220 6440	BLDG. MAINTENANCE SUPPLIES	65,346	79,738	79,738	0.0%	Building maintenance supplies
100 317 4230 6247	TRUCK MAINTENANCE	422	5,000	5,000	0.0%	Maintenance vehicle repairs
100 317 4230 6465	TRUCK GAS/OIL	8,195	17,500	17,500	0.0%	Maintenance vehicles fuel
MAINTENANCE TOTAL		2,597,033	2,641,357	2,666,453	1.0%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
CURRICULUM & PROF. DEVELOPMENT						
100 318 2110 6106	DIRECTOR OF CURRICULUM	144,172	150,000	150,000	0.0%	Director of Teaching, Learning & Equity (1.0)
100 318 2110 6106	OFFSET BY TITLE ONE GRANT	(7,334)		0		Title One Grant salary offset
100 318 2110 6150	CURRICULUM SECRETARY	38,635	39,998	39,998	0.0%	Secretary(.5)
100 318 2110 6420	CURRICULUM OFFICE SUPPLIES	1,237	2,500	2,500	0.0%	Office Supplies
100 318 2110 6430	CURRICULUM SUPPLIES & MATERIALS	31,804	10,000	10,000	0.0%	Wit & Widsom & Fundations, PTLW material, Math Materials
100 318 2110 6485	CURRICULUM SOFTWARE	67,802	124,611	124,611	0.0%	MAP testing, Desmos Math & ST Math licenses, Amplify (Gr6-8) and Talking Points
100 318 2110 6710	CURRICULUM TRAVEL & CONFERENCES	250	1,250	1,250	0.0%	Conferences and travel per contract
100 318 2110 6730	CURRICULUM DUES & MEMBERSHIPS	1,487	1,250	1,250	0.0%	Dues & Memberships per contract
100 318 2110 6780	CURRICULUM OTHER EXPENSES	4,060	3,000	3,000	0.0%	Miscellaneous curriculum expenses
100 318 2305 6110	MTSS LITERACY SPECIALIST	174,974	0	0		
100 318 2305 6110	SUMMER PROFESSIONAL SALARIES	0	5,120	0	-100.0%	Summer salaries
100 318 2351 6710	PD TRAVEL & CONFERENCES	0	4,000	4,000	0.0%	PD ST Math/Desmos
100 318 2351 6730	PD DUES & MEMBERSHIPS	1,872	4,600	4,600	0.0%	Mass Partnership for Youth membership & PLTW Annual Fee
100 318 2353 6165	TEACHER PROF DEVELOPMENT DAYS	11,500	9,800	9,800	0.0%	Teacher training
100 318 2357 6165	PROF DEV. TEACHER STIPENDS	17,309	20,000	20,000	0.0%	Mentor stipends/ST Math Champions
100 318 2357 6300	PROF. DEVELOPMENT CONTRACTED SEP	875	6,695	5,000	-25.3%	Wit and Wisdom PD
100 318 2357 6430	PROF. DEV. SUPPLIES & MATERIALS	701	750	750	0.0%	PD Supplies & Materials
100 318 2357 6485	PROF. DEVELOPMENT SOFTWARE	16,456	11,025	11,025	0.0%	Teach Point evaluation software & Mandated training software ArxEd
100 318 2357 6750	CONTRACTED COURSE REIMBURSEMEN	40,517	51,000	51,000	0.0%	Staff course reimbursement according to CBA incl. para's
CURRICULUM & PROF. DEVELOP TOTAL		546,316	445,599	438,784	-1.5%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/d Decrease	Description
SPECIAL EDUCATION						
100 319 1430 6311	SPED LEGAL SERVICES	27,710	50,000	100,000	100.0%	Special Ed legal services increased based on current year
100 319 2110 6106	SPECIAL EDUCATION DIRECTOR	131,004	150,000	150,000	0.0%	Director (1.0)
100 319 2110 6150	SECRETARIES SALARY	127,339	126,145	126,145	0.0%	Includes 2 full time secretaries(2.0)
100 319 2110 6420	OFFICE SUPPLIES	1,415	1,000	1,000	0.0%	Office Supplies
100 319 2110 6710	TRAVEL & CONFERENCES	2,093	2,500	2,500	0.0%	Travel & Conferances per contract, Dir. & Asst.
100 319 2110 6730	DUES AND MEMBERSHIPS	0	2,500	2,500	0.0%	Dues & Memberships per contract Dir. & Asst.
100 319 2110 6780	OTHER EXPENSES	500	2,000	2,000	0.0%	Conferences and travel reimbursement for special ed staff
100 319 2120 6105	OOD COORD./ASST. DIRECTOR	116,075	117,266	117,266	0.0%	Asst. Director (1.0)
100 319 2305 6110	SUMMER PROGRAM SALARIES	147,542	167,000	167,000	0.0%	In district Extended School Year Program
100 319 2305 6111	SPECIALIST TEACHER SALARY	91,131	100,781	100,781	0.0%	Reading Specialist
100 319 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	217,672	221,892	225,019	1.4%	OT (2.0), PT (.8)
100 319 2320 6131	DIRECT HOME SERVICES SALARY	9,956	25,000	25,000	0.0%	RBT-Individual contracted employees (.3)
100 319 2320 6131	SPED MED/THERAPEUTIC ASST SALARIE	73,786	59,990	33,805	-43.6%	PTA (.8)
100 319 2320 6301	HOME/HOSPITAL TUTORING CONT. SERV	7,434	7,500	7,500	0.0%	Contract services to provide home/hospital tutoring
100 319 2320 6305	CONTRACTED SERVICES	129,801	113,506	125,870	10.9%	OT,PT, Speech, Vision Services
100 319 2320 6430	SUPPLIES & MATERIALS	431	600	600	0.0%	RBT Home supplies
100 319 2320 6470	NON-CAPITAL EQUIPMENT	5,490	6,000	6,000	0.0%	Assistive Technology equip, PT & OT equip, vision & hearing equip
100 319 2357 6301	TEACHER OTHER PROF CONTRACTED	0	5,000	5,000	0.0%	Professional Development for Special Education Staff
100 319 2430 6430	TEACHER SUPPLIES	14,614	12,000	12,000	0.0%	Specialized materials
100 319 2800 6306	PSYCHOLOGICAL SERVICES	0	1,000	1,000	0.0%	Contracted testing services
100 319 2800 6430	PSYCHOLOGICAL SUPPLIES	5,821	6,000	6,000	0.0%	Testing materials
100 319 3200 6131	LPN/CNA SALARY	83,402	82,767	82,767	0.0%	LPN (1.0) CNA Salary (.4)
100 319 3200 6131	OFFSET BY HEALTH GRANT	(15,000)	(15,000)	(15,000)	0.0%	Offset by Health Grant
100 319 3300 6158	SPED VAN DRIVERS	226,812	242,110	242,110	0.0%	13 Van drivers, no courier (8.1 FTE); incl 6 week ESY Program
100 319 3300 6247	VEHICLE REPAIRS/MAINTENANCE	26,786	33,075	33,075	0.0%	Van maintenance, repairs
100 319 3300 6270	VAN LEASE/RENTAL	44,921	44,921	44,921	0.0%	2 van leases
100 319 3300 6300	CONTRACT SERVICES	2,355	3,000	3,000	0.0%	Employee physicals, licenses & registrations
100 319 3300 6330	TRANSPORTATION CONTRACTED SERV	601,103	600,000	700,000	16.7%	Contracted transportation for special ed students based on actual
100 319 3300 6465	VEHICLE FUEL & SUPPLIES	22,362	31,500	31,500	0.0%	Includes gas/oil and misc. supplies (car seats, belts, etc)
100 319 4230 6250	CONTRACTED EQUIPMENT MAINTENANC	7,806	6,000	6,000	0.0%	Contract for copier, mail machine, Phonak
100 319 4230 6255	OTHER EQUIPMENT MAINTENANCE	0	2,000	2,000	0.0%	Maintenance for other equipment
100 319 9100 6320	TUITION PUBLIC/NON MEMBER COLLAB	61,582	0	0		Total includes 5% increase based on # of students
100 319 9200 6320	TUITION OUT OF STATE	318,821	353,451	453,530	28.3%	Total includes 5% increase based on # of students
100 319 9300 6320	TUITION PRIVATE	1,498,989	2,037,162	1,528,893	-24.9%	Total includes 5% increase based on # of students
100 319 9301 6320	TUITION RESIDENTIAL	742,678	458,194	124,131	-72.9%	Total includes 3% increase based on # of students
100 319 9400 6320	TUITION COLLABORATIVES	1,326,506	965,376	1,488,112	54.1%	Total includes 5% increase based on # of students
100 319 9300 6320	CIRCUIT BREAKER OFFSET	(1,432,688)	(1,223,076)	(1,481,052)	21.1%	Circuit Breaker offset based on FY26 revenue
SPECIAL EDUCATION TOTAL		4,626,247	4,799,160	4,460,973	-7.0%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/d decrease	Description
EMPLOYEE BENEFITS						
100 320 5100 6171	RETIREMENT CONTRIBUTION	1,426,554	1,487,062	1,614,519	8.6%	FY27 Assessment
100 320 5200 6170	GROUP HEALTH INSURANCE	4,185,447	4,726,983	4,674,041	-1.1%	Includes reduction of \$189,079 plan chages in FY26 then 3% increase
100 320 5200 6172	UNEMPLOYMENT COMPENSATION	25,680	84,212	50,000	-40.6%	Estimate based on past 3 years
100 320 5200 6173	WORKERS COMPENSATION	130,471	155,392	127,928	-17.7%	Budgeted with 8% increase of FY26 \$155,392
100 320 5200 6174	LIFE INSURANCE	14,721	27,144	16,000	-41.1%	Based on 3 year history
100 320 5200 6175	MEDICARE TAX-EMPLOYERS SHARE	343,762	400,878	376,341	-6.1%	Medicare portion of FICA at 1.45% of salaries
100 320 5250 6170	INSURANCE FOR RETIRED EMPLOYEES	390,217	450,068	437,820	-2.7%	Includes reduction of \$25,000 FY26 plan changes then 3% increase
EMPLOYEE BENEFITS TOTAL		6,516,852	7,331,739	7,296,649	-0.5%	
GRAND TOTAL - DISTRICT BUDGET		37,945,438	39,842,711	40,255,748	1.04%	
		\$ 852,029	\$ 1,897,273	\$ 413,037		TOTAL INCREASE
		2.30%	5.00%	1.04%		
Social/Emotional						

**FY27 Draft Budget
Priority List B - Totals**

Cost Center	Location Code		FY26 REVISED BUDGET	FY27 DRAFT BUDGET	% Increase over FY26 BUDGET
District Administration	310	1,056,006	1,248,376	1,794,046	43.71%
Transportation	311	758,780	732,200	760,850	3.91%
Sgt. Jordan Shay Lower Elementary	312	5,720,671	5,946,419	6,196,438	4.20%
Cashman Upper Elementary	313	3,880,333	4,204,650	4,240,147	0.84%
Middle School	314	5,494,185	5,652,778	5,635,802	-0.30%
High School	315	5,630,028	5,784,131	5,933,621	2.58%
Innovation High School	321	881,589	846,133	846,601	0.06%
District Technology	316	237,398	210,168	210,384	0.10%
Maintenance	317	2,597,033	2,641,357	2,666,453	0.95%
Curriculum & Prof. Development	318	546,316	445,599	438,784	-1.53%
Special Education	319	4,626,247	4,799,160	4,385,973	-8.61%
Employee Benefits	320	6,516,852	7,331,739	7,296,649	-0.48%
Grand Total		37,945,438	39,842,711	40,405,748	1.41%
Increase			1,897,273	563,037	

Add backs:

Shay - Grade 1 Teacher
AMS - School Counselor
AHS - World Language
Sped - Inc. CB offset by \$75,000

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
ADMINISTRATION						
100 310 1110 6150	SCHOOL COMMITTEE SECRETARY	8,488	8,764	8,764	0.0%	SC secretary stipend
100 310 1110 6300	CONTRACTED SERVICES	3,440	23,748	3,748	-84.2%	MASC Policy Renewal (online) & NESDEC,
100 310 1110 6342	SC ADVERTISING	1,219	1,500	1,500	0.0%	Advertising/Legal Notices
100 310 1110 6710	SC TRAVEL	0	0	0		MASC conference for school committee members eliminated
100 310 1110 6730	SC DUES	6,539	6,896	6,896	0.0%	Memberships for MASC
100 310 1110 6780	SC OTHER EXPENSES	950	600	600	0.0%	Retirement gifts, etc.
100 310 1210 6101	SUPERINTENDENT SALARY	199,044	205,513	203,000	-1.2%	Superintendent(1.0)
100 310 1210 6150	SUPERINTENDENT'S SECRETARY'S SALA	66,485	68,646	68,646	0.0%	Administrative Assistant to the Superintendent (1.0)
100 310 1210 6300	SUPT. CONTRACTED SERVICES	14,079	15,193	16,000	5.3%	School Spring, Smore acct, Zoom licenses, etc.
100 310 1210 6341	SUPT. POSTAGE	1,529	2,000	2,000	0.0%	Postage for central office
100 310 1210 6420	SUPT. SUPPLIES & MATERIALS	4,753	6,000	6,000	0.0%	Central office supplies, paper, etc.
100 310 1210 6710	SUPT. TRAVEL	1,032	2,500	2,500	0.0%	Per contract
100 310 1210 6730	SUPT. DUES	1,717	2,732	2,000	-26.8%	MASS Dues, Amesbury Rotary, NS Super Roundtable
100 310 1410 6106	DIRECTOR OF FINANCE & OPERATIONS	146,085	151,928	150,000	-1.3%	Director of Finance & Operations (1.0)
100 310 1410 6150	BUSINESS OFFICE STAFF	134,259	138,623	138,623	0.0%	includes Accts Receivable & Payroll Coordinator (2.0)
100 310 1410 6200	NON-EMPLOYEE INSURANCE	241,585	290,063	313,268	8.0%	Budgeted at FY26 rate w/8% inc.
100 310 1410 6300	CONTRACTED SERVICES	6,850	5,600	3,500	-37.5%	Droplet fee
100 310 1410 6710	TRAVEL	2,534	2,025	2,025	0.0%	reimbursement per contract
100 310 1410 6730	DUES	4,294	3,674	2,711	-26.2%	MASBO, MAPT, MASPA, etc.
100 310 1420 6105	RESERVE FOR IND. & CONTRACT NEG.	0	0	491,347		Contractual obligatons
100 310 1420 6110	RESERVE FOR COLUMN MOVES	0	44,244	90,729	105.1%	Anticipated Column Moves for professional staff
100 310 1420 6150	HUMAN RESOURCES SALARY	34,793	39,253	39,253	0.0%	Shared HR with city
100 310 1420 6169	SICK LEAVE BUYBACK (NOT RETIREMENT)	14,675	12,420	17,000	36.9%	Contractual obligation for buyback of those with less than 3 days sick leave
100 310 1430 6310	LEGAL SERVICES	54,682	75,000	75,000	0.0%	SC/Labor attorney & Pupil Personnel attorney (negotiations)
100 310 3100 6300	PARENT LIAISON SERVICES	1,416	10,000	10,000	0.0%	Translation services
100 310 3200 6165	LEAD NURSE	10,300	10,000	10,635	6.4%	Lead Nurse stipend
100 310 3200 6300	NURSE CONTRACTED SERVICES	3,473	0	6,301		Contracted Services (AEDs & Audiology Equipment)
100 310 3200 6500	NURSING SUPPLIES	4,350	4,000	500	-87.5%	Supplies for AEDs, etc.
100 310 4230 6250	EQUIPMENT MAINTENANCE	7,904	8,000	8,000	0.0%	Copier lease/maint contract
100 310 5150 6169	EMPLOYEE SEPARATION COSTS	48,500	64,454	68,500	6.3%	Sick Leave Buyback for Retirees
100 310 5500 6159	CROSSING GUARDS SALARIES	30,720	44,000	44,000	0.0%	Crossing guard salary based on # of corners
100 310 5550 6400	CROSSING GUARD SUPPLIES	315	1,000	1,000	0.0%	Supplies for crossing guards, gloves, signs, etc.
ADMINISTRATION TOTAL		1,056,006	1,248,376	1,794,046	43.7%	

Account Number				Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
				TRANSPORTATION					
100	311	3300	6330	TRANSPORTATION SERVICES	684,648	664,200	680,850	2.5%	Transportation Contract (includes 10 buses both levels)
100	311	3300	6330	TRANSPORTATION USER FEE OFFSET	(48,000)	(72,000)	(60,000)	-16.7%	User fees \$250/rider, \$500 family cap
100	311	3300	6331	MCKINNEY-VENTO TRANSPORTATION	122,132	140,000	140,000	0.0%	Homeless transportation increased based on FY25
				TRANSPORTATION TOTAL	758,780	732,200	760,850	3.9%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
SGT. JORDAN SHAY LOWER ELEMENTARY SCHOOL						
100 312 2210 6107	PRINCIPAL SALARY	136,326	140,743	140,743	0.0%	Principal (1.0), Bldg. Coordinator stipend
100 312 2210 6150	SECRETARY SALARY	55,120	60,354	60,354	0.0%	Secretary (1.0) includes stipend for sub caller
100 312 2210 6151	CLERICAL SUPPORT SALARY	36,139	40,163	40,163	0.0%	Clerical Support (.7)
100 312 2210 6420	PRINCIPAL OFFICE SUPPLIES	2,464	2,500	2,500	0.0%	Office Supplies
100 312 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	275	1,900	1,900	0.0%	contract
100 312 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	608	600	600	0.0%	Principal dues & memberships per contract
100 312 2305 6110	REGULAR EDUCATION TEACHER SALARIES	2,814,446	2,988,759	2,908,911	-2.7%	Regular education teachers (33.0), includes Title 1 Reading Specialist, Music, PE (2) , Art & EL and STEM. Reduces 2.0 teachers
100 312 2305 6110	OFFSET BY TITLE ONE GRANT	(91,131)	(100,781)	(100,781)	0.0%	Title One Reading Specialist Salary
100 312 2305 6110	OFFSET BY ESSER III	0				Math Interventionist ESSER Salary offset
100 312 2305 6110	OFFSET BY PRE-K REVOLVING	(50,000)	(70,000)	(70,000)	0.0%	Portion of Pre-K Salary offset
100 312 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	749,164	779,814	814,620	4.5%	Special Ed teachers (8.0), Special Ed facilitator (1.0)
100 312 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0		Hourly pay for tutoring reg. education students in home/hospital
100 312 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0		tutoring
100 312 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	319,123	272,212	347,016	27.5%	Speech Therapist (2.0), BCBA (2.0), OT & PT moved to sped budget
100 312 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	46,465	48,757	48,757	0.0%	Speech Therapy Assistant (1.0)
100 312 2324 6155	LONG-TERM SUBSTITUTES	41,292	30,000	30,000	0.0%	Coverage for LT substitutes
100 312 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	16,366	0	0		Transfers from regular substitute acct
100 312 2325 6155	SUBSTITUTE TEACHER SALARIES	48,063	39,000	39,000	0.0%	Coverage for daily regular education absences
100 312 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SAL	16,675	13,000	13,000	0.0%	absences
100 312 2330 6130	TEACHER ASSISTANTS SALARIES	275,945	291,129	284,509	-2.3%	5 Kindergarten paras (5.0), 2 Title One Paras (2.0)
100 312 2330 6130	OFFSET BY TITLE ONE GRANT	(78,547)	(85,281)	0	-100.0%	Title One Para Salary offset
100 312 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALARIES	702,380	818,954	958,954	17.1%	26 Special Ed para's (24.8 FTE)
100 312 2330 6131	OFFSET BY 262 SPED GRANT	(25,015)	(21,145)	(21,145)	0.0%	Special Ed 262 Para Salary offset
100 312 2330 6156	SPECIAL ED ASST SUBSTITUTES	34,813	20,000	20,000	0.0%	Special Ed Para substitutes
100 312 2340 6120	LIBRARY SALARY	95,060	100,766	100,781	0.0%	Library/Media Specialist (1.0)
100 312 2357 6110	COACHES SALARY	30,716	0	0		Reading Coach (.5) eliminated
100 312 2410 6510	TEXTBOOKS	24,376	27,152	27,152	0.0%	Wilson, Textbooks & Consumables for Math
100 312 2410 6511	SPECIAL ED. TEXTBOOKS	241	500	500	0.0%	Sunday
100 312 2415 6520	LIBRARY SUPPLIES	499	1,151	1,151	0.0%	Supplies and materials to support library
100 312 2415 6485	LIBRARY SOFTWARE	1,169	1,521	1,521	0.0%	Follet Hosted & Destiny
100 312 2420 6470	INSTRUCTIONAL EQUIPMENT	370	603	603	0.0%	DYO totes, keyboard cases
100 312 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	45,266	38,000	38,000	0.0%	Copier leases plus maintenance & overages
100 312 2430 6430	TEACHER SUPPLIES	17,004	17,800	17,800	0.0%	Classroom supplies
100 312 2430 6431	SPED TEACHER SUPPLIES	203	0	0		Special Ed Classroom supplies
100 312 2450 6481	INSTRUCTIONAL TECH HARDWARE	2,912	0	0		iPad Lease
100 312 2450 6485	INSTRUCTIONAL TECH SOFTWARE	14,434	15,000	15,000	0.0%	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	185,892	192,893	192,893	0.0%	Guidance Counselor (1.0), Social Worker (1.0)
100 312 2720 6430	TESTING MATERIALS & SUPPLIES	1,334	1,759	1,759	0.0%	Amplify-Dibels, Heiniman, Pearson
100 312 2800 6128	PSYCHOLOGIST SALARY	50,054	52,515	52,515	0.0%	School Psychologist (.5)
100 312 3200 6135	NURSE SALARY	69,588	74,350	74,350	0.0%	Nurse (1.0)
100 312 3200 6131	CNA SALARY		19,026	19,342	1.7%	CNA Salary (.6)
100 312 3200 6500	OFFSET BY COMPREHENSIVE HEALTH GR		(19,026)	(19,342)	1.7%	CH Grant Salary Offset
100 312 3200 6500	NURSE SUPPLIES	1,833	3,000	3,000	0.0%	Nursing supplies
100 312 3520 6142	X-CURRICULAR STIPENDS	0	0	0		Per contract
100 312 3520 6301	X-CURRICULAR CONTRACTED SERVICES	0	0	0		Buses, etc.
100 312 4110 6145	CUSTODIAN SALARIES	118,539	129,731	131,312	1.2%	Multi Purpose Facility Tech (2.0)
100 312 4110 6147	CUSTODIAN OVERTIME	2,566	5,000	5,000	0.0%	Overtime for MPFT
100 312 4110 6450	CUSTODIAN SUPPLIES	7,657	14,000	14,000	0.0%	Custodial supplies
SGT. JORDAN SHAY LOWER ELEMENTAR		5,720,671	5,946,419	6,196,438	4.2%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
CASHMAN ELEMENTARY SCHOOL						
100 313 2210 6107	PRINCIPAL SALARY	132,327	234,797	234,797	0.0%	Principal (1.0), Asst. Principal (1.0)
100 313 2210 6150	SECRETARY SALARY	58,200	61,530	61,530	0.0%	Secretary (1.0) includes stipend for sub caller
100 313 2210 6151	CLERICAL SUPPORT SALARY	33,024	34,097	37,302	9.4%	Clerical Support, (.7)
100 313 2210 6420	PRINCIPAL OFFICE SUPPLIES	527	1,750	1,750	0.0%	Office supplies
100 313 2210 6430	PRINCIPAL OTHER SUPPLIES	100	2,500	2,500	0.0%	Postage and office supplies
100 313 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	0	0	0	0.0%	Conferences & travel reimbursement per contract
100 313 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	900	900	0.0%	Principal dues & memberships per contract
100 313 2305 6110	REGULAR EDUCATION TEACHER SALARY	2,253,551	2,208,267	2,235,067	1.2%	Reg. Ed teachers (24.0), includes Title 1 Reading, EL, Music, PE, Art & Tech
100 313 2305 6110	OFFSET BY TITLE ONE GRANT	(97,609)	(100,781)	(106,825)	6.0%	Title One Reading Specialist Salary offset
100 313 2305 6111	SPECIAL EDUCATION TEACHER SALARY	694,389	845,586	926,607	9.6%	Special Ed teachers (9.0), adj. counselor (1.0) & Special Education facilitator (1.0)
	OFFSET BY CIRCUIT BREAKER			(75,000)		Special Ed Teacher Salary offset
100 313 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0		Hourly pay for tutoring reg. education students in home/hospital
100 313 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	1,634	2,000	2,000	0.0%	Contract services to provide home/hospital tutoring
100 313 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	133,706	151,186	177,116	17.2%	Speech Therapist (1.2), BCBA (1.0), OT & PT moved to sped budget
100 313 2305 6110	OFFSET BY CHOICE	(75,145)	(79,595)	(81,602)	2.5%	BCBA CHOICE Salary offset
100 313 2320 6131	SPED MED/THERAPEUTIC ASST SALARIE	4,214	23,551	0	-100.0%	Speech Asst (1.0)
100 313 2324 6155	LONG-TERM SUBSTITUTES	21,091	25,000	25,000	0.0%	Coverage for LT substitutes
100 313 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	3,980	0	0		Transfers from regular substitute acct
100 313 2325 6155	SUBSTITUTE TEACHER SALARIES	34,150	18,000	18,000	0.0%	Coverage for daily regular education absences
100 313 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SAL	14,000	18,000	18,000	0.0%	Coverage for daily special education absences
100 313 2330 6130	TEACHER ASSISTANTS SALARIES	40,335	43,535	43,535	0.0%	CAMP para
100 313 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALA	616,303	750,996	630,247	-16.1%	17 Special Education Para's
100 313 2330 6131	OFFSET BY IDEA SPED GRANT/CB	(616,178)	(629,183)	(673,621)	-8.8%	IDEA Salary offset
100 313 2330 6156	SPECIAL ED ASST SUBSTITUTES	32,750	15,000	15,000	0.0%	Special Ed Para substitutes based on current usage
100 313 2340 6120	LIBRARY SALARY	81,461	87,865	90,826	3.4%	Library/Media Specialist (1.0)
100 313 2357 6110	COACHES SALARY	30,716	0	0		Reading Coach (.5) eliminated
100 313 2410 6510	TEXTBOOKS	5,376	8,713	8,713	0.0%	Gr. 3-4 Math textbooks & possible cost for DESMOS workbooks
100 313 2410 6430	CURRICULUM SUPPLIES & MATERIALS	14,105	17,243	17,243	0.0%	Math (\$2825), Art (\$3,975), Music (\$1148), ELA (\$8329), PE (\$966)
100 313 2415 6520	LIBRARY SUPPLIES	1,725	1,165	1,165	0.0%	Consumables (book tape & glue), and book orders
100 313 2415 6525	AUDIO VISUAL SUPPLIES	1,157	2,000	2,000	0.0%	Projector updates
100 313 2415 6485	LIBRARY SOFTWARE	2,473	2,692	2,063	-23.4%	Follett Hosted & Destiny, World Almanac, Guild, Sora, Scholastic Go, TrueFlix, Brainpop, Jr. Library Guild
100 313 2420 6470	INSTRUCTIONAL EQUIPMENT	2,670	5,000	5,000	0.0%	New instructional equipment
100 313 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	49,988	30,000	30,000	0.0%	Copier lease & maint moved from 4230
100 313 2430 6430	TEACHER SUPPLIES	15,391	25,000	25,000	0.0%	Classroom supplies \$55/pupil, paper, pencils, student supplies
100 313 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	50,000		Replacement of student chromebooks-Gr. 3-5 (max of 15,000), wireless, typing Agent, Mystery Science, Explore Learning, Clever-Storyboard, Lexia, Second Step, Reflex Math, Blooket, Co-Spaces EDU, Book Creator, QuiverVision, Apple Volume Purchase
100 313 2450 6485	INSTRUCTIONAL TECH SOFTWARE	26,603	27,645	27,645	0.0%	Purchase
100 313 2710 6125	GUIDANCE SALARY	99,399	81,602	83,607	2.5%	Social Worker/School Adj Counselor (1.0)
100 313 2710 6420	GUIDANCE SUPPLIES	496	500	500	0.0%	SEL Materials
100 313 2720 6430	TESTING MATERIALS & SUPPLIES	0	450	450	0.0%	Amplify-Dibels
100 313 2800 6128	PSYCHOLOGIST SALARY	50,054	51,640	52,515	1.7%	School Psychologist (.5)
100 313 3200 6135	NURSE SALARY	69,588	71,850	71,850	0.0%	Nurse (1.0)
100 313 3200 6500	NURSE SUPPLIES	1,996	2,000	2,000	0.0%	Nursing supplies
100 313 3520 6142	X-CURRICULAR STIPENDS	4,459	4,986	4,986	0.0%	Per contract
100 313 3520 6301	X-CURRICULAR CONTRACTED SERVICES	948	1,000	1,000	0.0%	Buses, etc.
100 313 3600 6138	LUNCH/RECESS MONITORS	0	0	14,868		
100 313 4110 6145	CUSTODIANS SALARY	123,760	134,663	134,913	0.2%	Multi Purpose Facility Tech (2.0)
100 313 4110 6147	CUSTODIAN OVERTIME	9,263	7,500	7,500	0.0%	Custodial overtime
100 313 4110 6450	CUSTODIAN SUPPLIES	3,353	14,000	14,000	0.0%	Custodian supplies
	CASHMAN ELEMENTARY TOTAL	3,880,333	4,204,650	4,240,147	0.8%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
MIDDLE SCHOOL						
100 314 2210 6107	PRINCIPALS SALARY	346,362	246,109	246,109	0.0%	Principal (1.0), Assistant Principal (1.0)
100 314 2210 6150	SECRETARIES SALARY	102,362	107,853	110,237	2.2%	Secretaries (2.0)
100 314 2210 6420	PRINCIPAL OFFICE SUPPLIES	1,673	2,000	1,000	-50.0%	Office Supplies
100 314 2210 6430	PRINCIPAL OTHER SUPPLIES	3,160	2,000	1,000	-50.0%	General supplies and MCAS mailing
100 314 2210 6470	PRINCIPAL EQUIPMENT	913	1,000	700	-30.0%	Misc. small equipment
100 314 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	600	500	0	-100.0%	Conferences & travel reimbursement per contract
100 314 2210 6711	ASST. PRINCIPAL TRAVEL & CONFERENC	0	500	0	-100.0%	Conferences & travel reimbursement per contract
100 314 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	1,372	1,000	1,000	0.0%	Dues & Memberships per contract
100 314 2210 6731	ASST. PRINCIPAL DUES & MEMBERSHIPS	0	3,000	1,000	-66.7%	Dues & Memberships per contract
100 314 2250 6481	LEADERSHIP TECHNOLOGY HARDWARE	2,708	0	0		Administrative computers
100 314 2305 6110	REGULAR EDUCATION TEACHER SALARI	2,598,357	2,758,823	2,745,662	-0.5%	Regular education teachers (30) includes EL (1.0), Reading/MTSS (1.0), Art (1.0), Music (2.0), PE&Health (3.0), STEM (1.0) Tech (1.0), and Content Leads stipends (\$1,500/ea) Reduced by 1.0
100 314 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	1,016,998	930,911	830,654	-10.8%	Special Education Teachers (8.0), Sped Facilitator (1.0)
100 314 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0		Hourly pay for tutoring reg. education students in home/hospital
100 314 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	1,533	500	500	0.0%	Contract services to provide home/hospital tutoring
100 314 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	144,461	141,005	145,576	3.2%	Speech Therapist (.8), BCBA (1.0)
100 314 2324 6155	LONG-TERM SUBSTITUTES	55,811	25,000	25,000	0.0%	Coverage for LT substitutes
100 314 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	0	0	0		Transfers from regular substitute acct
100 314 2325 6155	SUBSTITUTE TEACHERS	41,613	25,000	25,000	0.0%	Coverage for daily regular education absences
100 314 2325 6156	SPED SUBSTITUTE TEACHERS	8,138	10,000	10,000	0.0%	Coverage for daily special education absences
100 314 2330 6131	SPED TEACHER ASSISTANTS	551,696	638,545	796,944	24.8%	20 Special Educations para's, 1.0 LPN
100 314 2330 6155	CIRCUIT BREAKER OFFSET			(48,825)		CB Offset
100 314 2330 6155	SPECIAL ED ASST SUBSTITUTES	6,313	15,000	15,000	0.0%	Special Ed Para substitutes
100 314 2340 6120	LIBRARY SALARY	0	0	0		Library Media Specialist
100 314 2410 6510	TEXTBOOKS	1,515	33,000	4,000	-87.9%	Textbooks and related media
100 314 2410 6511	SPED TEXTBOOKS	132	1,000	2,000	100.0%	Sped Textbooks and related media
100 314 2415 6300	LIBRARY SERVICES	499	500	1,500	200.0%	Subscriptions, licenses
100 314 2415 6485	LIBRARY SOFTWARE	1,169	1,200	2,000	66.7%	Follett
100 314 2415 6520	LIBRARY SUPPLIES	0	0	0		Books and supplies
100 314 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	27,402	30,000	30,000	0.0%	Copier lease & maintenance
100 314 2420 6255	OTHER EQUIPMENT MAINTENANCE	1,216	3,000	3,000	0.0%	Repair and maintenance on other instructional equipment
100 314 2430 6430	TEACHER SUPPLIES	21,584	25,000	30,500	22.0%	Classroom supplies
100 314 2430 6431	SPED TEACHER SUPPLIES	1,225	3,000	3,000	0.0%	Sped classroom supplies
100 314 2450 6481	INSTRUCTIONAL TECH HARDWARE	276	51,000	51,000	0.0%	Replacement of student chromebooks - Gr. 8, Laptop, Elmo's Replacement Projectors
100 314 2450 6485	INSTRUCTIONAL TECH SOFTWARE	8,539	12,000	12,000	0.0%	Neuron, Brainpop, Edpuzzle, etc.
100 314 2710 6125	GUIDANCE SALARIES	246,186	259,158	263,172	1.5%	Counselors (3.0)
100 314 2710 6125	OFFSET BY ESSER III	0	0	0		Adjustment Counselor Salary offset
100 314 2710 6420	GUIDANCE SUPPLIES	1,254	2,000	2,000	0.0%	Guidance Supplies and related media
100 314 2800 6128	PSYCHOLOGIST SALARY	44,734	47,150	48,153	2.1%	School Psychologist (.5)
100 314 3200 6135	NURSE SALARY	73,314	76,821	76,821	0.0%	Nurse Salary (1.0)
100 314 3200 6131	CNA SALARY	0	0	0		CNA Salary (.6) moved to Shay
100 314 3200 6131	OFFSET BY COMPREHENSIVE HEALTH G	0	0	0		CH Grant Salary Offset
100 314 3200 6500	NURSE'S SUPPLIES	1,504	2,000	3,000	50.0%	Nurse's Supplies
100 314 3400 6138	CAFETERIA SALARY	725	0	0		Cafeteria Salary
100 314 3520 6142	EXTRACURRICULAR STIPENDS	28,230	25,111	23,000	-8.4%	Extracurricular Stipends
100 314 3520 6300	EXTRACURRICULAR CONTRACTED SER	10,951	4,500	4,500	0.0%	Buses, etc.
100 314 3600 6138	SUPERVISION - CAFETERIA	13,925	14,400	14,868	3.3%	Student supervision at lunch
100 314 4110 6145	CUSTODIAN SALARIES	119,645	128,192	129,731	1.2%	Multi Purpose Facility Tech (2.0)
100 314 4110 6147	CUSTODIAN OVERTIME	4,730	10,000	10,000	0.0%	Custodian overtime
100 314 4110 6450	CUSTODIAN SUPPLIES	1,361	15,000	15,000	0.0%	Custodial supplies
MIDDLE SCHOOL TOTAL		5,494,185	5,652,778	5,635,802	-0.3%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
HIGH SCHOOL						
100 315 2210 6107	PRINCIPALS SALARY	368,284	383,254	383,254	0.0%	Principal (1.0), AP (1.0), AP/AD (1.0) Secretaries (2.0), includes stipend for sub caller
100 315 2210 6150	SECRETARIES SALARY	117,630	116,080	115,589	-0.4%	
100 315 2210 6151	CLERICAL SUPPORT SALARY	66,778	79,651	39,834	-50.0%	Clerical Support, (1.4) Reduced by .7
100 315 2210 6300	CONTRACTED SERVICES - NEASC	5,695	20,000	8,000	-60.0%	High School Accreditation Fee
100 315 2210 6111	NEASC COORDINATORS STIPEND	2,000	2,000	2,000	0.0%	NEASC Coordinator stipends
100 315 2210 6420	PRINCIPAL OFFICE SUPPLIES	4,053	4,500	4,500	0.0%	Office Supplies
100 315 2210 6430	PRINCIPAL OTHER SUPPLIES	1,894	3,000	3,000	0.0%	Other Supplies
100 315 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	137	1,250	1,250	0.0%	Conferences & travel reimbursement per contract
100 315 2210 6711	ASST PRINCIPAL TRAVEL & CONFERENCES	747	2,500	2,500	0.0%	Conferences & travel reimbursement per contract
100 315 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	724	1,250	1,250	0.0%	Dues & Memberships per contract
100 315 2210 6731	ASST. PRINCIPAL DUES & MEMBERSHIPS	1,073	2,500	2,500	0.0%	Dues & Memberships per contract
100 315 2305 6110	REGULAR EDUCATION TEACHER SALARIES	3,376,452	3,371,543	3,392,913	0.6%	Regular education teachers (36.1) includes ML (1.0), Art (1.0), Music (1.0), Health & PE (3.0), Tech (3.0) and \$4,800 stipends for dept. heads, 8 salaries offset by Choice, 2 salaries offset by South Hampton Tuition. Reduced by .5 Teachers
100 315 2305 6110	SCHOOL CHOICE OFFSET	(725,028)	(843,432)	(885,914)	5.0%	9 Salaries offset by Choice Revolving
100 315 2305 6110	SOUTH HAMPTON TUITION OFFSET	(174,255)	(184,645)	(186,652)	1.1%	2 Salaries offset by So. Hampton Tuition Revolving
100 315 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	625,046	734,623	935,062	27.3%	Special Ed teachers (9.0), Special Education facilitator (1.0)
100 315 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0		Hourly pay for tutoring reg. education students in home/hospital
100 315 2310 6300	HOME/HOSPITAL TUTORING CONT. SERVICE	28,907	5,000	5,000	0.0%	Contract services to provide home/hospital tutoring
100 315 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	14,640	13,912	14,314	2.9%	Speech Therapist (.2)
100 315 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	0	15,701	0	-100.0%	
100 315 2324 6155	LONG-TERM SUBSTITUTES	0	25,000	25,000	0.0%	Coverage for LT substitutes
100 315 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	29,148	0	0		Transfers from regular substitute acct
100 315 2325 6155	SUBSTITUTE TEACHERS	35,783	25,000	25,000	0.0%	Coverage for daily regular education absences
100 315 2325 6156	SPED SUBSTITUTE TEACHERS	6,563	6,000	6,000	0.0%	Coverage for daily special education absences
100 315 2330 6130	TEACHER ASSISTANTS SALARIES	37,939	39,815	39,815	0.0%	Bryte Program Para (1.0)
100 315 2330 6131	SPED TEACHER ASSISTANTS	480,475	524,008	588,073	12.2%	Special Ed Para's (15.0)
100 315 2330 6156	SPED ASST SUBSTITUTES	8,978	0	0		Substitutes for Special Ed Para's
100 315 2340 6120	LIBRARY SALARY	97,609	52,906	54,311	2.7%	1 library media specialist (.7)
100 315 2340 6122	AUDIO VISUAL STIPENDS-ACTV	41,466	44,646	44,646	0.0%	1 Cable TV/Audio Visual Coordinator (.5)
100 315 2357 6300	TEACHER OTHER PROF CONTRACTED	1,827	5,500	5,500	0.0%	Workshop registrations
100 315 2410 6510	TEXTBOOKS	12,955	13,000	10,000	-23.1%	Textbooks and related media
100 315 2410 6511	SPED TEXTBOOKS	79	2,000	1,000	-50.0%	Sped textbooks and related media
100 315 2415 6430	CURRICULUM MATERIALS & SUPPLIES	40,856	50,000	50,000	0.0%	Materials to support the curriculum
100 315 2415 6300	LIBRARY SERVICES	499	0	0		Follett
100 15 2415 6470	LIBRARY EQUIPMENT	745	0	0		Library equipment
100 315 2415 6520	LIBRARY SUPPLIES	2,574	3,500	2,500	-28.6%	Library supplies
100 315 2415 6485	LIBRARY SOFTWARE	2,537	4,610	3,000	-34.9%	EBSCO Literary, Proquest SIRS, Destiny Library & Standards, Webpath Express
100 315 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0		Teacher equipment for classrooms
100 315 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	50,149	39,295	39,295	0.0%	Copier lease & maint, postage machine
100 315 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	4,500	4,500	0.0%	Consumer Science, Piano Tuning, etc
100 315 2430 6430	TEACHER SUPPLIES	9,533	14,000	10,000	-28.6%	Classroom teaching supplies
100 315 2430 6431	SPED TEACHER SUPPLIES	1,091	2,000	2,500	25.0%	Sped classroom teaching supplies
100 315 2440 6110	OTHER PROFESSIONAL SALARIES	28,160	6,840	6,840	0.0%	Summer/Credit Recovery
100 315 2440 6300	OTHER PROF CONTRACTED SERVICES	532	6,840	3,160	-53.8%	Credit Recovery
100 315 2450 6481	INSTRUCTIONAL TECH HARDWARE	22,343	22,343	22,343	0.0%	Apple Lease
100 315 2450 6485	INSTRUCTIONAL TECH SOFTWARE	26,459	30,000	30,000	0.0%	Edpuzzle, Solidworks, Study.com, CORE TA, DiGilangua, Character Strong Grace Notes, Intelitek, Kuta, Learning Ally,
100 315 2710 6125	GUIDANCE SALARIES	257,406	290,512	295,726	1.8%	Newsela, Noredink, Adobe, School Counselors (3.0)
100 315 2710 6150	GUIDANCE SECRETARY SALARY	53,974	52,273	52,273	0.0%	Guidance secretary (1.0)
100 315 2710 6300	GUIDANCE CONTRACTED SERVICES	4,335	7,500	5,000	-33.3%	Memberships, dues, etc.
100 315 2710 6420	GUIDANCE OFFICE SUPPLIES	1,858	4,500	3,500	-22.2%	Office Supplies
100 315 2710 6485	GUIDANCE SOFTWARE	0	5,040	4,099	-18.7%	Naviance
100 315 2800 6128	PSYCHOLOGIST SALARY	44,734	47,150	48,153	2.1%	School Psychologist (.5)
100 315 3200 6135	NURSE SALARY	72,088	74,350	74,350	0.0%	Nurse (1.0)
100 315 3200 6500	NURSE'S SUPPLIES	2,297	3,000	3,000	0.0%	Nursing supplies
100 315 3510 6140	ATHLETIC MANAGER	7,076	7,317	7,317	0.0%	Asst. AD Stipend
100 315 3510 6141	ATHLETIC TRAINER	7,798	8,051	8,051	0.0%	Trainer stipend
100 315 3510 6141	ATHLETIC COACHES	171,404	178,101	178,101	0.0%	Coaches salaries
100 315 3510 6142	GAME PERSONNEL	20,085	20,688	20,688	0.0%	Clock operators, ticket takers, etc.
100 315 3510 6300	ATHLETICS OTHER CONTRACTED SERVICE	52,234	92,127	92,127	0.0%	Transportation costs
100 315 3510 6301	GAME OFFICIALS	76,684	121,347	121,347	0.0%	Official fees (MIAA sets rates)
100 315 3510 6301	ATHLETICS OTHER PROFESSIONAL SERVICE	80,816	84,463	84,463	0.0%	Fixed costs including dues, insurance, rink rental, AED Maint. HUDL, Family ID,
100 315 3510 6430	ATHLETICS SUPPLIES	44,341	46,558	46,558	0.0%	MAScores
100 315 3510 6300	ATHLETIC USER FEE & GATE RECEIPTS	(130,240)	(145,000)	(145,000)	0.0%	User fees and gate receipts
100 315 3520 6142	EXTRACURRICULAR STIPENDS	45,850	51,613	44,613	-13.6%	Stipends per contract
100 315 3520 6300	EXTRACURRICULAR CONTRACTED SERVICE	4,393	5,340	4,000	-25.1%	Extracurricular transportation and dues for organizations
100 315 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIALS	316	1,800	1,000	-44.4%	AMS Recruiting Supplies
100 315 3520 6432	GRADUATION EXPENSES - SUPPLIES	8,432	16,000	10,000	-37.5%	Supplies and Materials
100 315 3520 6433	GRADUATION EXPENSES - CONT SERVICE	2,085	1,680	1,560	-7.1%	Contracts for details, etc.

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100 315 3600 6138	DETENTION MONITORS	4,280	10,000	10,000	0.0%	Monitors for afterschool and Saturday detention (@ \$40/HR)
100 315 4110 6145	CUSTODIAN SALARIES	122,617	129,731	131,312	1.2%	Multi Purpose Facility Tech (2.0)
100 315 4110 6147	CUSTODIAN OVERTIME	7,741	4,500	4,500	0.0%	Overtime for MPFT
100 315 4110 6450	CUSTODIAN SUPPLIES	14,347	15,000	15,000	0.0%	Custodial supplies
	HIGH SCHOOL TOTAL	5,630,028	5,784,131	5,933,621	2.6%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
INNOVATION HIGH SCHOOL						
100 321 2210 6107	PRINCIPAL SALARY	111,678	114,306	105,000	-8.1%	Principal salary (1.0)
100 321 2210 6150	SECRETARY SALARY	30,642	31,248	31,248	0.0%	Secretary (.5)
100 321 2210 6420	OFFICE SUPPLIES	438	500	500	0.0%	Office Supplies
100 321 2210 6710	PRINCIPAL TRAVEL	368	0	0		Conferences and travel per contract
100 321 2305 6110	TEACHER SALARIES	264,282	284,547	292,315	2.7%	Regular Education teachers (4.0)
100 321 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	137,197	196,369	198,375	1.0%	Special Education teachers (2.0)
100 321 2310 6300	HOME/HOSPITAL TUTORING CONTRACTE	836	0	0		Tutoring Contracted Services
100 321 2325 6155	SUBSTITUTE TEACHERS	1,550	2,000	2,000	0.0%	Coverage for teacher absences
100 321 2325 6156	SPED SUBSTITUTE TEACHERS	250	0	0		Coverage for special ed teacher absences
100 321 2330 6131	SPED TEACHER ASSISTANTS	34,614	38,817	38,817	0.0%	One paraprofessional (1.0)
100 321 2330 6131	OFFSET BY TUITION REVOLVING	-	(38,817)	(38,817)	0.0%	Para Offset by Tuition Revolving Acct
100 321 2430 6430	TEACHER SUPPLIES	2,633	4,500	4,500	0.0%	General teaching supplies
100 321 2440 6110	OTHER PROF TEACHER SALARIES		6,720	6,720	0.0%	Summer salaries - Credit Recovery
100 321 2450 6300	INSTRUCTIONAL TECHNOLOGY SOFTWA	0	3,600	3,600	0.0%	Certification Courses
100 321 2710 6125	GUIDANCE SALARIES	102,299	106,575	106,575	0.0%	Guidance counselor (1.0)
100 321 3200 6135	NURSE SALARY	82,599	89,068	89,068	0.0%	Nurse (1.0)
100 321 3200 6500	NURSE'S SUPPLIES	510	500	500	0.0%	Nursing supplies
100 321 3520 6432	GRADUATION EXPENSES - SUPPLIES	1,379	500	500	0.0%	Graduation supplies
100 321 3520 6433	GRADUATION EXPENSES - CONT SERVIC	0	500	500	0.0%	Graduation
100 321 4110 6145	CUSTODIAN SALARIES	64,192	0	0		MPFT (1.0)
100 321 4110 6145	OFFSET BY TUITION REVOLVING	(64,192)	0	0		MPFT offset by Tuition Revolving Acct
100 321 4110 6147	CUSTODIAN OVERTIME	0	1,200	1,200	0.0%	MPFT Overtime
100 321 4110 6240	CUSTODIAN CONTRACTED SERVICES	0	26,000	26,000	0.0%	Contracted Cleaning Services
100 321 4110 6240	OFFSET BY TUITION REVOLVING	0	(26,000)	(26,000)	0.0%	Cleaning Services Offset by Tuition
100 321 4110 6450	CUSTODIAN SUPPLIES	0	1,500	1,500	0.0%	Custodial supplies
100 321 4230 6250	CONTRACTED EQUIPMENT MAINTENANC	2,313	2,500	2,500	0.0%	Copier lease & maintenance
100 321 5350 6780	RENTAL-LEASE OF BUILDINGS	108,000	115,000	108,000	-6.1%	Annual rent - 6% decrease
	OFFSET BY TUITION REVOLVING	-	(115,000)	(108,000)	-6.1%	Rent offset by AIHS Tuition Revolving
	INNOVATION HIGH SCHOOL TOTAL	881,589	846,133	846,601	0.1%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
TECHNOLOGY						
100 316 1450 6380	DISTRICT MIS EXPENSES	52,030	49,034	49,034	0.0%	Includes Aspen, SNAP, BlackBoard, Cleverbridge
100 316 1450 6480	TECHNOLOGY EQUIPMENT	0	1,000	1,000	0.0%	Miscellaneous technology needs
100 316 2250 6144	IT STUDENT INFORMATION SPECIALIST	80,535	83,152	85,000	2.2%	Data Manager (1.0)
100 316 4400 6385	IT NETWORK & TELECOMM	9,732	19,632	18,000	-8.3%	Internet - Verizon & Comcast
100 316 4450 6380	IT TECHNOLOGY MAINTENANCE	91,193	46,350	46,350	0.0%	Google Suite, Jamf and other maintenance
100 316 4450 6490	IT TECHNOLOGY MAINTENANCE SUPPLIE	3,908	11,000	11,000	0.0%	Repair & replacement of laptops, monitors, printers, bulbs, computer parts, chromebook insurance etc.
TECHNOLOGY TOTAL		237,398	210,168	210,384	0.1%	
MAINTENANCE						
100 317 4120 6210	HEATING OF BUILDINGS	410,361	420,000	462,000	10.0%	Gas heating of buildings increased by 10%
100 317 4130 6220	ELECTRICITY	710,305	704,217	709,428	0.7%	Electricity costs for the district
	OFFSET BY TUITION REVOLVING	-	(2,677)	(2,677)	0.0%	Utility offset by AIHS Tuition Revolving
	OFFSET BY YMCA FEES	-	(29,700)	(29,700)	0.0%	Utility offset by YMCA fees
100 317 4130 6340	TELEPHONE	99,333	103,000	103,000	0.0%	Comcast services, cell phone reimbursement
100 317 4210 6240	GROUNDS MAINTENANCE CONTRACTED	29,026	8,000	8,000	0.0%	Services to support groundskeeper
100 317 4210 6460	GROUNDS MAINTENANCE SUPPLIES	28,078	25,000	25,000	0.0%	Supplies to maintain grounds and fields
100 317 4220 6146	MAINTENANCE SALARIES	231,833	240,739	241,904	0.5%	Director (1.0) Craftsman (1.0) and Groundskeeper (1.0)
100 317 4220 6148	MAINTENANCE OVERTIME	23,496	30,000	30,000	0.0%	Overtime for Craftsman and Groundskeeper
100 317 4220 6240	BLDG. MAINT CONTRACTED SERVICES	941,954	983,503	960,223	-2.4%	Contracts for custodial, pest control, fire alarms, elevators, hvac services & misc. others
100 317 4220 6255	BLDG. MAINT EQUIP MAINTENANCE	9,232	15,000	15,000	0.0%	Maintenance of equipment, ie bleachers, backboards, etc.
100 317 4220 6270	BLDG. MAINTENANCE EQUIP/LEASE	39,453	42,037	42,037	0.0%	Tuck payments, rental/lease of maintenance equipment
100 317 4220 6440	BLDG. MAINTENANCE SUPPLIES	65,346	79,738	79,738	0.0%	Building maintenance supplies
100 317 4230 6247	TRUCK MAINTENANCE	422	5,000	5,000	0.0%	Maintenance vehicle repairs
100 317 4230 6465	TRUCK GAS/OIL	8,195	17,500	17,500	0.0%	Maintenance vehicles fuel
MAINTENANCE TOTAL		2,597,033	2,641,357	2,666,453	1.0%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
CURRICULUM & PROF. DEVELOPMENT						
100 318 2110 6106	DIRECTOR OF CURRICULUM	144,172	150,000	150,000	0.0%	Director of Teaching, Learning & Equity (1.0)
100 318 2110 6106	OFFSET BY TITLE ONE GRANT	(7,334)		0		Title One Grant salary offset
100 318 2110 6150	CURRICULUM SECRETARY	38,635	39,998	39,998	0.0%	Secretary(.5)
100 318 2110 6420	CURRICULUM OFFICE SUPPLIES	1,237	2,500	2,500	0.0%	Office Supplies
100 318 2110 6430	CURRICULUM SUPPLIES & MATERIALS	31,804	10,000	10,000	0.0%	Wit & Wisdom & Foundations, PTLW material, Math Materials
100 318 2110 6485	CURRICULUM SOFTWARE	67,802	124,611	124,611	0.0%	MAP testing, Desmos Math & ST Math licenses, Amplify (Gr6-8) and Talking Points
100 318 2110 6710	CURRICULUM TRAVEL & CONFERENCES	250	1,250	1,250	0.0%	Conferences and travel per contract
100 318 2110 6730	CURRICULUM DUES & MEMBERSHIPS	1,487	1,250	1,250	0.0%	Dues & Memberships per contract
100 318 2110 6780	CURRICULUM OTHER EXPENSES	4,060	3,000	3,000	0.0%	Miscellaneous curriculum expenses
100 318 2305 6110	MTSS LITERACY SPECIALIST	174,974	0	0		
100 318 2305 6110	SUMMER PROFESSIONAL SALARIES	0	5,120	0	-100.0%	Summer salaries
100 318 2351 6710	PD TRAVEL & CONFERENCES	0	4,000	4,000	0.0%	PD ST Math/Desmos
100 318 2351 6730	PD DUES & MEMBERSHIPS	1,872	4,600	4,600	0.0%	Mass Partnership for Youth membership & PLTW Annual Fee
100 318 2353 6165	TEACHER PROF DEVELOPMENT DAYS	11,500	9,800	9,800	0.0%	Teacher training
100 318 2357 6165	PROF DEV. TEACHER STIPENDS	17,309	20,000	20,000	0.0%	Mentor stipends/ST Math Champions
100 318 2357 6300	PROF. DEVELOPMENT CONTRACTED SEP	875	6,695	5,000	-25.3%	Wit and Wisdom PD
100 318 2357 6430	PROF. DEV. SUPPLIES & MATERIALS	701	750	750	0.0%	PD Supplies & Materials
100 318 2357 6485	PROF. DEVELOPMENT SOFTWARE	16,456	11,025	11,025	0.0%	Teach Point evaluation software & Mandated training software ArxEd
100 318 2357 6750	CONTRACTED COURSE REIMBURSEMEN	40,517	51,000	51,000	0.0%	Staff course reimbursement according to CBA incl. para's
CURRICULUM & PROF. DEVELOP TOTAL		546,316	445,599	438,784	-1.5%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
SPECIAL EDUCATION						
100 319 1430 6311	SPED LEGAL SERVICES	27,710	50,000	100,000	100.0%	Special Ed legal services increased based on current year
100 319 2110 6106	SPECIAL EDUCATION DIRECTOR	131,004	150,000	150,000	0.0%	Director (1.0)
100 319 2110 6150	SECRETARIES SALARY	127,339	126,145	126,145	0.0%	Includes 2 full time secretaries(2.0)
100 319 2110 6420	OFFICE SUPPLIES	1,415	1,000	1,000	0.0%	Office Supplies
100 319 2110 6710	TRAVEL & CONFERENCES	2,093	2,500	2,500	0.0%	Travel & Conferances per contract, Dir. & Asst.
100 319 2110 6730	DUES AND MEMBERSHIPS	0	2,500	2,500	0.0%	Dues & Memberships per contract Dir. & Asst.
100 319 2110 6780	OTHER EXPENSES	500	2,000	2,000	0.0%	Conferences and travel reimbursement for special ed staff
100 319 2120 6105	OOD COORD./ASST. DIRECTOR	116,075	117,266	117,266	0.0%	Asst. Director (1.0)
100 319 2305 6110	SUMMER PROGRAM SALARIES	147,542	167,000	167,000	0.0%	In district Extended School Year Program
100 319 2305 6111	SPECIALIST TEACHER SALARY	91,131	100,781	100,781	0.0%	Reading Specialist
100 319 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	217,672	221,892	225,019	1.4%	OT (2.0), PT (.8)
100 319 2320 6131	DIRECT HOME SERVICES SALARY	9,956	25,000	25,000	0.0%	RBT-Individual contracted employees (.3)
100 319 2320 6131	SPED MED/THERAPEUTIC ASST SALARIE	73,786	59,990	33,805	-43.6%	PTA (.8)
100 319 2320 6301	HOME/HOSPITAL TUTORING CONT. SERV	7,434	7,500	7,500	0.0%	Contract services to provide home/hospital tutoring
100 319 2320 6305	CONTRACTED SERVICES	129,801	113,506	125,870	10.9%	OT,PT, Speech, Vision Services
100 319 2320 6430	SUPPLIES & MATERIALS	431	600	600	0.0%	RBT Home supplies
100 319 2320 6470	NON-CAPITAL EQUIPMENT	5,490	6,000	6,000	0.0%	Assistive Technology equip, PT & OT equip, vision & hearing equip
100 319 2357 6301	TEACHER OTHER PROF CONTRACTED	0	5,000	5,000	0.0%	Professional Development for Special Education Staff
100 319 2430 6430	TEACHER SUPPLIES	14,614	12,000	12,000	0.0%	Specialized materials
100 319 2800 6306	PSYCHOLOGICAL SERVICES	0	1,000	1,000	0.0%	Contracted testing services
100 319 2800 6430	PSYCHOLOGICAL SUPPLIES	5,821	6,000	6,000	0.0%	Testing materials
100 319 3200 6131	LPN/CNA SALARY	83,402	82,767	82,767	0.0%	LPN (1.0) CNA Salary (.4)
100 319 3200 6131	OFFSET BY HEALTH GRANT	(15,000)	(15,000)	(15,000)	0.0%	Offset by Health Grant
100 319 3300 6158	SPED VAN DRIVERS	226,812	242,110	242,110	0.0%	13 Van drivers, no courier (8.1 FTE); incl 6 week ESY Program
100 319 3300 6247	VEHICLE REPAIRS/MAINTENANCE	26,786	33,075	33,075	0.0%	Van maintenance, repairs
100 319 3300 6270	VAN LEASE/RENTAL	44,921	44,921	44,921	0.0%	2 van leases
100 319 3300 6300	CONTRACT SERVICES	2,355	3,000	3,000	0.0%	Employee physicals, licenses & registrations
100 319 3300 6330	TRANSPORTATION CONTRACTED SERV	601,103	600,000	700,000	16.7%	Contracted transportation for special ed students based on actual
100 319 3300 6465	VEHICLE FUEL & SUPPLIES	22,362	31,500	31,500	0.0%	Includes gas/oil and misc. supplies (car seats, belts, etc)
100 319 4230 6250	CONTRACTED EQUIPMENT MAINTENANC	7,806	6,000	6,000	0.0%	Contract for copier, mail machine, Phonak
100 319 4230 6255	OTHER EQUIPMENT MAINTENANCE	0	2,000	2,000	0.0%	Maintenance for other equipment
100 319 9100 6320	TUITION PUBLIC/NON MEMBER COLLAB	61,582	0	0		Total includes 5% increase based on # of students
100 319 9200 6320	TUITION OUT OF STATE	318,821	353,451	453,530	28.3%	Total includes 5% increase based on # of students
100 319 9300 6320	TUITION PRIVATE	1,498,989	2,037,162	1,528,893	-24.9%	Total includes 5% increase based on # of students
100 319 9301 6320	TUITION RESIDENTIAL	742,678	458,194	124,131	-72.9%	Total includes 3% increase based on # of students
100 319 9400 6320	TUITION COLLABORATIVES	1,326,506	965,376	1,488,112	54.1%	Total includes 5% increase based on # of students
100 319 9300 6320	CIRCUIT BREAKER OFFSET	(1,432,688)	(1,223,076)	(1,556,052)	27.2%	Circuit Breaker offset based on FY26 revenue plus additional \$75k
SPECIAL EDUCATION TOTAL		4,626,247	4,799,160	4,385,973	-8.6%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
EMPLOYEE BENEFITS						
100 320 5100 6171	RETIREMENT CONTRIBUTION	1,426,554	1,487,062	1,614,519	8.6%	FY27 Assessment
100 320 5200 6170	GROUP HEALTH INSURANCE	4,185,447	4,726,983	4,674,041	-1.1%	Includes reduction of \$189,079 plan chages in FY26 then 3% increase
100 320 5200 6172	UNEMPLOYMENT COMPENSATION	25,680	84,212	50,000	-40.6%	Estimate based on past 3 years
100 320 5200 6173	WORKERS COMPENSATION	130,471	155,392	127,928	-17.7%	Budgeted with 8% increase of FY26 \$155,392
100 320 5200 6174	LIFE INSURANCE	14,721	27,144	16,000	-41.1%	Based on 3 year history
100 320 5200 6175	MEDICARE TAX-EMPLOYERS SHARE	343,762	400,878	376,341	-6.1%	Medicare portion of FICA at 1.45% of salaries
100 320 5250 6170	INSURANCE FOR RETIRED EMPLOYEES	390,217	450,068	437,820	-2.7%	Includes reduction of \$25,000 FY26 plan changes then 3% increase
EMPLOYEE BENEFITS TOTAL		6,516,852	7,331,739	7,296,649	-0.5%	
GRAND TOTAL - DISTRICT BUDGET		37,945,438	39,842,711	40,405,748	1.4%	
		\$ 852,029	\$ 1,897,273	\$ 563,037		TOTAL INCREASE
		2.30%	5.00%	1.41%		
Social/Emotional						

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
ADMINISTRATION						
100 310 1110 6150	SCHOOL COMMITTEE SECRETARY	8,488	8,764	8,764	0.0%	SC secretary stipend
100 310 1110 6300	CONTRACTED SERVICES	3,440	23,748	3,748	-84.2%	MASC Policy Renewal (online) & NESDEC,
100 310 1110 6342	SC ADVERTISING	1,219	1,500	1,500	0.0%	Advertising/Legal Notices
100 310 1110 6710	SC TRAVEL	0	0	0		MASC conference for school committee members eliminated
100 310 1110 6730	SC DUES	6,539	6,896	6,896	0.0%	Memberships for MASC
100 310 1110 6780	SC OTHER EXPENSES	950	600	600	0.0%	Retirement gifts, etc.
100 310 1210 6101	SUPERINTENDENT SALARY	199,044	205,513	203,000	-1.2%	Superintendent(1.0)
100 310 1210 6150	SUPERINTENDENT'S SECRETARY'S SALA	66,485	68,646	68,646	0.0%	Administrative Assistant to the Superintendent (1.0)
100 310 1210 6300	SUPT. CONTRACTED SERVICES	14,079	15,193	16,000	5.3%	School Spring, Smore acct, Zoom licenses, etc.
100 310 1210 6341	SUPT. POSTAGE	1,529	2,000	2,000	0.0%	Postage for central office
100 310 1210 6420	SUPT. SUPPLIES & MATERIALS	4,753	6,000	6,000	0.0%	Central office supplies, paper, etc.
100 310 1210 6710	SUPT. TRAVEL	1,032	2,500	2,500	0.0%	Per contract
100 310 1210 6730	SUPT. DUES	1,717	2,732	2,000	-26.8%	MASS Dues, Amesbury Rotary, NS Super Roundtable
100 310 1410 6106	DIRECTOR OF FINANCE & OPERATIONS	146,085	151,928	150,000	-1.3%	Director of Finance & Operations (1.0)
100 310 1410 6150	BUSINESS OFFICE STAFF	134,259	138,623	138,623	0.0%	includes Accts Receivable & Payroll Coordinator (2.0)
100 310 1410 6200	NON-EMPLOYEE INSURANCE	241,585	290,063	313,268	8.0%	Budgeted at FY26 rate w/8% inc.
100 310 1410 6300	CONTRACTED SERVICES	6,850	5,600	3,500	-37.5%	Droplet fee
100 310 1410 6710	TRAVEL	2,534	2,025	2,025	0.0%	reimbursement per contract
100 310 1410 6730	DUES	4,294	3,674	2,711	-26.2%	MASBO, MAPT, MASPA, etc.
100 310 1420 6105	RESERVE FOR IND. & CONTRACT NEG.	0	0	491,347		Contractual obligatons
100 310 1420 6110	RESERVE FOR COLUMN MOVES	0	44,244	90,729	105.1%	Anticipated Column Moves for professional staff
100 310 1420 6150	HUMAN RESOURCES SALARY	34,793	39,253	39,253	0.0%	Shared HR with city
100 310 1420 6169	SICK LEAVE BUYBACK (NOT RETIREMENT)	14,675	12,420	17,000	36.9%	Contractual obligation for buyback of those with less than 3 days sick leave
100 310 1430 6310	LEGAL SERVICES	54,682	75,000	75,000	0.0%	SC/Labor attorney & Pupil Personnel attorney (negotiations)
100 310 3100 6300	PARENT LIAISON SERVICES	1,416	10,000	10,000	0.0%	Translation services
100 310 3200 6165	LEAD NURSE	10,300	10,000	10,635	6.4%	Lead Nurse stipend
100 310 3200 6300	NURSE CONTRACTED SERVICES	3,473	0	6,301		Contracted Services (AEDs & Audiology Equipment)
100 310 3200 6500	NURSING SUPPLIES	4,350	4,000	500	-87.5%	Supplies for AEDs, etc.
100 310 4230 6250	EQUIPMENT MAINTENANCE	7,904	8,000	8,000	0.0%	Copier lease/maint contract
100 310 5150 6169	EMPLOYEE SEPARATION COSTS	48,500	64,454	68,500	6.3%	Sick Leave Buyback for Retirees
100 310 5500 6159	CROSSING GUARDS SALARIES	30,720	44,000	44,000	0.0%	Crossing guard salary based on # of corners
100 310 5550 6400	CROSSING GUARD SUPPLIES	315	1,000	1,000	0.0%	Supplies for crossing guards, gloves, signs, etc.
ADMINISTRATION TOTAL		1,056,006	1,248,376	1,794,046	43.7%	

Account Number				Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
				TRANSPORTATION					
100	311	3300	6330	TRANSPORTATION SERVICES	684,648	664,200	680,850	2.5%	Transportation Contract (includes 10 buses both levels)
100	311	3300	6330	TRANSPORTATION USER FEE OFFSET	(48,000)	(72,000)	(60,000)	-16.7%	User fees \$250/rider, \$500 family cap
100	311	3300	6331	MCKINNEY-VENTO TRANSPORTATION	122,132	140,000	140,000	0.0%	Homeless transportation increased based on FY25
				TRANSPORTATION TOTAL	758,780	732,200	760,850	3.9%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
SGT. JORDAN SHAY LOWER ELEMENTARY SCHOOL						
100 312 2210 6107	PRINCIPAL SALARY	136,326	140,743	140,743	0.0%	Principal (1.0), Bldg. Coordinator stipend
100 312 2210 6150	SECRETARY SALARY	55,120	60,354	60,354	0.0%	Secretary (1.0) includes stipend for sub caller
100 312 2210 6151	CLERICAL SUPPORT SALARY	36,139	40,163	40,163	0.0%	Clerical Support (.7)
100 312 2210 6420	PRINCIPAL OFFICE SUPPLIES	2,464	2,500	2,500	0.0%	Office Supplies
100 312 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	275	1,900	1,900	0.0%	contract
100 312 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	608	600	600	0.0%	Principal dues & memberships per contract
100 312 2305 6110	REGULAR EDUCATION TEACHER SALARIE	2,814,446	2,988,759	3,058,911	2.3%	Regular education teachers (33.0), includes Title 1 Reading Specialist, Music, PE (2) , Art & EL and STEM.
100 312 2305 6110	OFFSET BY TITLE ONE GRANT	(91,131)	(100,781)	(100,781)	0.0%	Title One Reading Specialist Salary
100 312 2305 6110	OFFSET BY ESSER III	0				Math Interventionist ESSER Salary offset
100 312 2305 6110	OFFSET BY PRE-K REVOLVING	(50,000)	(70,000)	(70,000)	0.0%	Portion of Pre-K Salary offset
100 312 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	749,164	779,814	814,620	4.5%	Special Ed teachers (8.0), Special Ed facilitator (1.0)
100 312 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0		Hourly pay for tutoring reg. education students in home/hospital
100 312 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0		tutoring
100 312 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	319,123	272,212	347,016	27.5%	Speech Therapist (2.0), BCBA (2.0), OT & PT moved to sped budget
100 312 2320 6131	SPED MED/THERAPEUTIC ASST SALARIE	46,465	48,757	48,757	0.0%	Speech Therapy Assistant (1.0)
100 312 2324 6155	LONG-TERM SUBSTITUTES	41,292	30,000	30,000	0.0%	Coverage for LT substitutes
100 312 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	16,366	0	0		Transfers from regular substitute acct
100 312 2325 6155	SUBSTITUTE TEACHER SALARIES	48,063	39,000	39,000	0.0%	Coverage for daily regular education absences
100 312 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SAL	16,675	13,000	13,000	0.0%	absences
100 312 2330 6130	TEACHER ASSISTANTS SALARIES	275,945	291,129	284,509	-2.3%	5 Kindergarten paras (5.0), 2 Title One Paras (2.0)
100 312 2330 6130	OFFSET BY TITLE ONE GRANT	(78,547)	(85,281)	0	-100.0%	Title One Para Salary offset
100 312 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALA	702,380	818,954	958,954	17.1%	26 Special Ed para's (24.8 FTE)
100 312 2330 6131	OFFSET BY 262 SPED GRANT	(25,015)	(21,145)	(21,145)	0.0%	Special Ed 262 Para Salary offset
100 312 2330 6156	SPECIAL ED ASST SUBSTITUTES	34,813	20,000	20,000	0.0%	Special Ed Para substitutes
100 312 2340 6120	LIBRARY SALARY	95,060	100,766	100,781	0.0%	Library/Media Specialist (1.0)
100 312 2357 6110	COACHES SALARY	30,716	0	0		Reading Coach (.5) eliminated
100 312 2410 6510	TEXTBOOKS	24,376	27,152	27,152	0.0%	Wilson, Textbooks & Consumables for Math
100 312 2410 6511	SPECIAL ED. TEXTBOOKS	241	500	500	0.0%	Sonday
100 312 2415 6520	LIBRARY SUPPLIES	499	1,151	1,151	0.0%	Supplies and materials to support library
100 312 2415 6485	LIBRARY SOFTWARE	1,169	1,521	1,521	0.0%	Follet Hosted & Destiny
100 312 2420 6470	INSTRUCTIONAL EQUIPMENT	370	603	603	0.0%	DYO totes, keyboard cases
100 312 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	45,266	38,000	38,000	0.0%	Copier leases plus maintenance & overages
100 312 2430 6430	TEACHER SUPPLIES	17,004	17,800	17,800	0.0%	Classroom supplies
100 312 2430 6431	SPED TEACHER SUPPLIES	203	0	0		Special Ed Classroom supplies
100 312 2450 6481	INSTRUCTIONAL TECH HARDWARE	2,912	0	0		iPad Lease
100 312 2450 6485	INSTRUCTIONAL TECH SOFTWARE	14,434	15,000	15,000	0.0%	Explore Learning-Relflex, Seesaw, Lexia Starfall, Clever Prototype-Storyboard, Lazel-Reading A-Z/Rax, Sunburst-Type to Learn,etc
100 312 2710 6125	GUIDANCE SALARY	185,892	192,893	192,893	0.0%	Guidance Counselor (1.0), Social Worker (1.0)
100 312 2720 6430	TESTING MATERIALS & SUPPLIES	1,334	1,759	1,759	0.0%	Amplify-Dibels, Heiniman, Pearson
100 312 2800 6128	PSYCHOLOGIST SALARY	50,054	52,515	52,515	0.0%	School Psychologist (.5)
100 312 3200 6135	NURSE SALARY	69,588	74,350	74,350	0.0%	Nurse (1.0)
100 312 3200 6131	CNA SALARY		19,026	19,342	1.7%	CNA Salary (.6)
100 312 3200 6500	OFFSET BY COMPREHENSIVE HEALTH GR		(19,026)	(19,342)	1.7%	CH Grant Salary Offset
100 312 3200 6500	NURSE SUPPLIES	1,833	3,000	3,000	0.0%	Nursing supplies
100 312 3520 6142	X-CURRICULAR STIPENDS	0	0	0		Per contract
100 312 3520 6301	X-CURRICULAR CONTRACTED SERVICES	0	0	0		Buses, etc.
100 312 4110 6145	CUSTODIAN SALARIES	118,539	129,731	131,312	1.2%	Multi Purpose Facility Tech (2.0)
100 312 4110 6147	CUSTODIAN OVERTIME	2,556	5,000	5,000	0.0%	Overtime for MPFT
100 312 4110 6450	CUSTODIAN SUPPLIES	7,657	14,000	14,000	0.0%	Custodial supplies
SGT. JORDAN SHAY LOWER ELEMENTAR		5,720,671	5,946,419	6,346,438	6.7%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
CASHMAN ELEMENTARY SCHOOL						
100 313 2210 6107	PRINCIPAL SALARY	132,327	234,797	234,797	0.0%	Principal (1.0), Asst. Principal (1.0)
100 313 2210 6150	SECRETARY SALARY	58,200	61,530	61,530	0.0%	Secretary (1.0) includes stipend for sub caller
100 313 2210 6151	CLERICAL SUPPORT SALARY	33,024	34,097	37,302	9.4%	Clerical Support, (.7)
100 313 2210 6420	PRINCIPAL OFFICE SUPPLIES	527	1,750	1,750	0.0%	Office supplies
100 313 2210 6430	PRINCIPAL OTHER SUPPLIES	100	2,500	2,500	0.0%	Postage and office supplies
100 313 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	0	0	0	0.0%	Conferences & travel reimbursement per contract
100 313 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	900	900	0.0%	Principal dues & memberships per contract
100 313 2305 6110	REGULAR EDUCATION TEACHER SALARY	2,253,551	2,208,267	2,235,067	1.2%	Reg. Ed teachers (24.0), includes Title 1 Reading, EL, Music, PE, Art & Tech
100 313 2305 6110	OFFSET BY TITLE ONE GRANT	(97,609)	(100,781)	(106,825)	6.0%	Title One Reading Specialist Salary offset
100 313 2305 6111	SPECIAL EDUCATION TEACHER SALARY	694,389	845,586	926,607	9.6%	Special Ed teachers (9.0), adj. counselor (1.0) & Special Education facilitator (1.0)
	OFFSET BY CIRCUIT BREAKER			(75,000)		Special Ed Teacher Salary offset
100 313 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0		Hourly pay for tutoring reg. education students in home/hospital
100 313 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	1,634	2,000	2,000	0.0%	Contract services to provide home/hospital tutoring
100 313 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	133,706	151,186	177,116	17.2%	Speech Therapist (1.2), BCBA (1.0), OT & PT moved to sped budget
100 313 2305 6110	OFFSET BY CHOICE	(75,145)	(79,595)	(81,602)	2.5%	BCBA CHOICE Salary offset
100 313 2320 6131	SPED MED/THERAPEUTIC ASST SALARIE	4,214	23,551	0	-100.0%	Speech Asst (1.0)
100 313 2324 6155	LONG-TERM SUBSTITUTES	21,091	25,000	25,000	0.0%	Coverage for LT substitutes
100 313 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	3,980	0	0		Transfers from regular substitute acct
100 313 2325 6155	SUBSTITUTE TEACHER SALARIES	34,150	18,000	18,000	0.0%	Coverage for daily regular education absences
100 313 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SAL	14,000	18,000	18,000	0.0%	Coverage for daily special education absences
100 313 2330 6130	TEACHER ASSISTANTS SALARIES	40,335	43,535	43,535	0.0%	CAMP para
100 313 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALA	616,303	750,996	630,247	-16.1%	17 Special Education Para's
100 313 2330 6131	OFFSET BY IDEA SPED GRANT/CB	(616,178)	(629,183)	(673,621)	-8.8%	IDEA Salary offset
100 313 2330 6156	SPECIAL ED ASST SUBSTITUTES	32,750	15,000	15,000	0.0%	Special Ed Para substitutes based on current usage
100 313 2340 6120	LIBRARY SALARY	81,461	87,865	90,826	3.4%	Library/Media Specialist (1.0)
100 313 2357 6110	COACHES SALARY	30,716	0	0		Reading Coach (.5) eliminated
100 313 2410 6510	TEXTBOOKS	5,376	8,713	8,713	0.0%	Gr. 3-4 Math textbooks & possible cost for DESMOS workbooks
100 313 2410 6430	CURRICULUM SUPPLIES & MATERIALS	14,105	17,243	17,243	0.0%	Math (\$2825), Art (\$3,975), Music (\$1148), ELA (\$8329), PE (\$966)
100 313 2415 6520	LIBRARY SUPPLIES	1,725	1,165	1,165	0.0%	Consumables (book tape & glue), and book orders
100 313 2415 6525	AUDIO VISUAL SUPPLIES	1,157	2,000	2,000	0.0%	Projector updates
100 313 2415 6485	LIBRARY SOFTWARE	2,473	2,692	2,063	-23.4%	Follett Hosted & Destiny, World Almanac, Guild, Sora, Scholastic Go, TrueFlix, Brainpop, Jr. Library Guild
100 313 2420 6470	INSTRUCTIONAL EQUIPMENT	2,670	5,000	5,000	0.0%	New instructional equipment
100 313 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	49,988	30,000	30,000	0.0%	Copier lease & maint moved from 4230
100 313 2430 6430	TEACHER SUPPLIES	15,391	25,000	25,000	0.0%	Classroom supplies \$55/pupil, paper, pencils, student supplies
100 313 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	50,000		Replacement of student chromebooks-Gr. 3-5 (max of 150), Typing Agent, Mystery Science, Explore Learning, Clever-Storyboard, Lexia, Second Step, Reflex Math, Booklet, Co-Spaces EDU, Book Creator, QuiverVision, Apple Volume Purchase
100 313 2450 6485	INSTRUCTIONAL TECH SOFTWARE	26,603	27,645	27,645	0.0%	Purchase
100 313 2710 6125	GUIDANCE SALARY	99,399	81,602	83,607	2.5%	Social Worker/School Adj Counselor (1.0)
100 313 2710 6420	GUIDANCE SUPPLIES	496	500	500	0.0%	SEL Materials
100 313 2720 6430	TESTING MATERIALS & SUPPLIES	0	450	450	0.0%	Amplify-Dibels
100 313 2800 6128	PSYCHOLOGIST SALARY	50,054	51,640	52,515	1.7%	School Psychologist (.5)
100 313 3200 6135	NURSE SALARY	69,588	71,850	71,850	0.0%	Nurse (1.0)
100 313 3200 6500	NURSE SUPPLIES	1,996	2,000	2,000	0.0%	Nursing supplies
100 313 3520 6142	X-CURRICULAR STIPENDS	4,459	4,986	4,986	0.0%	Per contract
100 313 3520 6301	X-CURRICULAR CONTRACTED SERVICES	948	1,000	1,000	0.0%	Buses, etc.
100 313 3600 6138	LUNCH/RECESS MONITORS	0	0	14,868		
100 313 4110 6145	CUSTODIANS SALARY	123,760	134,663	134,913	0.2%	Multi Purpose Facility Tech (2.0)
100 313 4110 6147	CUSTODIAN OVERTIME	9,263	7,500	7,500	0.0%	Custodial overtime
100 313 4110 6450	CUSTODIAN SUPPLIES	3,353	14,000	14,000	0.0%	Custodian supplies
	CASHMAN ELEMENTARY TOTAL	3,880,333	4,204,650	4,240,147	0.8%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
MIDDLE SCHOOL						
100 314 2210 6107	PRINCIPALS SALARY	346,362	246,109	246,109	0.0%	Principal (1.0), Assistant Principal (1.0)
100 314 2210 6150	SECRETARIES SALARY	102,362	107,853	110,237	2.2%	Secretaries (2.0)
100 314 2210 6420	PRINCIPAL OFFICE SUPPLIES	1,673	2,000	1,000	-50.0%	Office Supplies
100 314 2210 6430	PRINCIPAL OTHER SUPPLIES	3,160	2,000	1,000	-50.0%	General supplies and MCAS mailing
100 314 2210 6470	PRINCIPAL EQUIPMENT	913	1,000	700	-30.0%	Misc. small equipment
100 314 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	600	500	0	-100.0%	Conferences & travel reimbursement per contract
100 314 2210 6711	ASST. PRINCIPAL TRAVEL & CONFERENC	0	500	0	-100.0%	Conferences & travel reimbursement per contract
100 314 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	1,372	1,000	1,000	0.0%	Dues & Memberships per contract
100 314 2210 6731	ASST. PRINCIPAL DUES & MEMBERSHIPS	0	3,000	1,000	-66.7%	Dues & Memberships per contract
100 314 2250 6481	LEADERSHIP TECHNOLOGY HARDWARE	2,708	0	0		Administrative computers
100 314 2305 6110	REGULAR EDUCATION TEACHER SALARI	2,598,357	2,758,823	2,820,662	2.2%	Regular education teachers (30) includes EL (1.0), Reading/MTSS (1.0), Art (1.0), Music (2.0), PE&Health (3.0), STEM (1.0) Tech (1.0), and Content Leads stipends (\$1,500/ea)
100 314 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	1,016,998	930,911	830,654	-10.8%	Special Education Teachers (8.0), Sped Facilitator (1.0)
100 314 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0		Hourly pay for tutoring reg. education students in home/hospital
100 314 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	1,533	500	500	0.0%	Contract services to provide home/hospital tutoring
100 314 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	144,461	141,005	145,576	3.2%	Speech Therapist (.8), BCBA (1.0)
100 314 2324 6155	LONG-TERM SUBSTITUTES	55,811	25,000	25,000	0.0%	Coverage for LT substitutes
100 314 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	0	0	0		Transfers from regular substitute acct
100 314 2325 6155	SUBSTITUTE TEACHERS	41,613	25,000	25,000	0.0%	Coverage for daily regular education absences
100 314 2325 6156	SPED SUBSTITUTE TEACHERS	8,138	10,000	10,000	0.0%	Coverage for daily special education absences
100 314 2330 6131	SPED TEACHER ASSISTANTS	551,696	638,545	796,944	24.8%	20 Special Educations para's, 1.0 LPN
100 314 2330 6155	CIRCUIT BREAKER OFFSET	6,313	15,000	15,000	0.0%	CB Offset
100 314 2330 6155	SPECIAL ED ASST SUBSTITUTES	0	0	0		Special Ed Para substitutes
100 314 2340 6120	LIBRARY SALARY	0	0	0		Library Media Specialist
100 314 2410 6510	TEXTBOOKS	1,515	33,000	4,000	-87.9%	Textbooks and related media
100 314 2410 6511	SPED TEXTBOOKS	132	1,000	2,000	100.0%	Sped Textbooks and related media
100 314 2415 6300	LIBRARY SERVICES	499	500	1,500	200.0%	Subscriptions, licenses
100 314 2415 6485	LIBRARY SOFTWARE	1,169	1,200	2,000	66.7%	Follett
100 314 2415 6520	LIBRARY SUPPLIES	0	0	0		Books and supplies
100 314 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	27,402	30,000	30,000	0.0%	Copier lease & maintenance
100 314 2420 6255	OTHER EQUIPMENT MAINTENANCE	1,216	3,000	3,000	0.0%	Repair and maintenance on other instructional equipment
100 314 2430 6430	TEACHER SUPPLIES	21,584	25,000	30,500	22.0%	Classroom supplies
100 314 2430 6431	SPED TEACHER SUPPLIES	1,225	3,000	3,000	0.0%	Sped classroom supplies
100 314 2450 6481	INSTRUCTIONAL TECH HARDWARE	276	51,000	51,000	0.0%	Replacement of student chromebooks - Gr. 8, Laptop, Elmo's Replacement Projectors
100 314 2450 6485	INSTRUCTIONAL TECH SOFTWARE	8,539	12,000	12,000	0.0%	Neuron, Brainpop, Edpuzzle, etc.
100 314 2710 6125	GUIDANCE SALARIES	246,186	259,158	263,172	1.5%	Counselors (3.0)
100 314 2710 6125	OFFSET BY ESSER III	0	0	0		Adjustment Counselor Salary offset
100 314 2710 6420	GUIDANCE SUPPLIES	1,254	2,000	2,000	0.0%	Guidance Supplies and related media
100 314 2800 6128	PSYCHOLOGIST SALARY	44,734	47,150	48,153	2.1%	School Psychologist (.5)
100 314 3200 6135	NURSE SALARY	73,314	76,821	76,821	0.0%	Nurse Salary (1.0)
100 314 3200 6131	CNA SALARY	0	0	0		CNA Salary (.6) moved to Shay
100 314 3200 6131	OFFSET BY COMPREHENSIVE HEALTH G	0	0	0		CH Grant Salary Offset
100 314 3200 6500	NURSE'S SUPPLIES	1,504	2,000	3,000	50.0%	Nurse's Supplies
100 314 3400 6138	CAFETERIA SALARY	725	0	0		Cafeteria Salary
100 314 3520 6142	EXTRACURRICULAR STIPENDS	28,230	25,111	23,000	-8.4%	Extracurricular Stipends
100 314 3520 6300	EXTRACURRICULAR CONTRACTED SER	10,951	4,500	4,500	0.0%	Buses, etc.
100 314 3600 6138	SUPERVISION - CAFETERIA	13,925	14,400	14,868	3.3%	Student supervision at lunch
100 314 4110 6145	CUSTODIAN SALARIES	119,645	128,192	129,731	1.2%	Multi Purpose Facility Tech (2.0)
100 314 4110 6147	CUSTODIAN OVERTIME	4,730	10,000	10,000	0.0%	Custodian overtime
100 314 4110 6450	CUSTODIAN SUPPLIES	1,361	15,000	15,000	0.0%	Custodial supplies
MIDDLE SCHOOL TOTAL		5,494,185	5,652,778	5,710,802	1.0%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
HIGH SCHOOL						
100 315 2210 6107	PRINCIPALS SALARY	368,284	383,254	383,254	0.0%	Principal (1.0), AP (1.0), AP/AD (1.0)
100 315 2210 6150	SECRETARIES SALARY	117,630	116,080	115,589	-0.4%	Secretaries (2.0), includes stipend for sub caller
100 315 2210 6151	CLERICAL SUPPORT SALARY	66,778	79,651	80,801	1.4%	Clerical Support, (1,4)
100 315 2210 6300	CONTRACTED SERVICES - NEASC	5,695	20,000	17,463	-12.7%	High School Accreditation Fee
100 315 2210 6111	NEASC COORDINATORS STIPEND	2,000	2,000	2,000	0.0%	NEASC Coordinator stipends
100 315 2210 6420	PRINCIPAL OFFICE SUPPLIES	4,053	4,500	4,500	0.0%	Office Supplies
100 315 2210 6430	PRINCIPAL OTHER SUPPLIES	1,894	3,000	3,000	0.0%	Other Supplies
100 315 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	137	1,250	1,250	0.0%	Conferences & travel reimbursement per contract
100 315 2210 6711	ASST PRINCIPAL TRAVEL & CONFERENC	747	2,500	2,500	0.0%	Conferences & travel reimbursement per contract
100 315 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	724	1,250	1,250	0.0%	Dues & Memberships per contract
100 315 2210 6731	ASST. PRINCIPAL DUES & MEMBERHSIPS	1,073	2,500	2,500	0.0%	Dues & Memberships per contract
100 315 2305 6110	REGULAR EDUCATION TEACHER SALARI	3,376,452	3,371,543	3,443,806	2.1%	Regular education teachers (36.1)includes ML (1.0), Art (1.0), Music (1.0), Health & PE (3.0), Tech (3.0) and \$4,800 stipends for dept. heads, 8 salaries offset by Choice, 2 salaries offset by South Hampton Tuition.
100 315 2305 6110	SCHOOL CHOICE OFFSET	(725,028)	(843,432)	(885,914)	5.0%	9 Salaries offset by Choice Revolving
100 315 2305 6110	SOUTH HAMPTON TUITION OFFSET	(174,255)	(184,645)	(186,652)	1.1%	2 Salaries offset by So. Hampton Tuition Revolving
100 315 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	625,046	734,623	935,062	27.3%	Special Ed teachers (9.0), Special Education facilitator (1.0)
100 315 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0.0%	Hourly pay for tutoring reg. education students in home/hospital
100 315 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	28,907	5,000	5,000	0.0%	Contract services to provide home/hospital tutoring
100 315 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	14,640	13,912	14,314	2.9%	Speech Therapist (2)
100 315 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	0	15,701	0	-100.0%	
100 315 2324 6155	LONG-TERM SUBSTITUTES	0	25,000	25,000	0.0%	Coverage for LT substitutes
100 315 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	29,148	0	0	0.0%	Transfers from regular substitute acct
100 315 2325 6155	SUBSTITUTE TEACHERS	35,783	25,000	25,000	0.0%	Coverage for daily regular education absences
100 315 2325 6156	SPED SUBSTITUTE TEACHERS	6,563	6,000	6,000	0.0%	Coverage for daily special education absences
100 315 2330 6130	TEACHER ASSISTANTS SALARIES	37,939	39,815	39,815	0.0%	Bryte Program Para (1.0)
100 315 2330 6131	SPED TEACHER ASSISTANTS	480,475	524,008	588,073	12.2%	Special Ed Para's (15.0)
100 315 2330 6156	SPED ASST SUBSTITUTES	8,978	0	0	0.0%	Substitutes for Special Ed Para's
100 315 2340 6120	LIBRARY SALARY	97,609	52,906	54,311	2.7%	1 library media specialist (.7)
100 315 2340 6122	AUDIO VISUAL STIPENDS-ACTV	41,466	44,646	44,646	0.0%	1 Cable TV/Audio Visual Coordinator (.5)
100 315 2357 6300	TEACHER OTHER PROF CONTRACTED	1,827	5,500	5,500	0.0%	Workshop registrations
100 315 2410 6510	TEXTBOOKS	12,955	13,000	13,000	0.0%	Textbooks and related media
100 315 2410 6511	SPED TEXTBOOKS	79	2,000	2,000	0.0%	Sped textbooks and related media
100 315 2415 6430	CURRICULUM MATERIALS & SUPPLIES	40,856	50,000	50,000	0.0%	Materials to support the curriculum
100 315 2415 6300	LIBRARY SERVICES	499	0	0	0.0%	Follett
100 15 2415 6470	LIBRARY EQUIPMENT	745	0	0	0.0%	Library equipment
100 315 2415 6520	LIBRARY SUPPLIES	2,574	3,500	3,500	0.0%	Library supplies
100 315 2415 6485	LIBRARY SOFTWARE	2,537	4,610	4,610	0.0%	EBSCO Literary, Proquest SIRS, Destiny Library & Standards, Webpath Express
100 315 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0	0.0%	Teacher equipment for classrooms
100 315 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	50,149	39,295	39,295	0.0%	Copier lease & maint, postage machine
100 315 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	4,500	4,500	0.0%	Consumer Science, Piano Tuning, etc
100 315 2430 6430	TEACHER SUPPLIES	9,533	14,000	14,000	0.0%	Classroom teaching supplies
100 315 2430 6431	SPED TEACHER SUPPLIES	1,091	2,000	2,500	25.0%	Sped classroom teaching supplies
100 315 2440 6110	OTHER PROFESSIONAL SALARIES	28,160	6,840	6,840	0.0%	Summer/Credit Recovery
100 315 2440 6300	OTHER PROF CONTRACTED SERVICES	532	6,840	3,160	-53.8%	Credit Recovery
100 315 2450 6481	INSTRUCTIONAL TECH HARDWARE	22,343	22,343	22,343	0.0%	Apple Lease
100 315 2450 6485	INSTRUCTIONAL TECH SOFTWARE	26,459	30,000	30,000	0.0%	Edpuzzie, Solidworks, Study.com, CORE TA, DiGilangua, Character Strong Grace Notes, Intelitek, Kuta, Learning Ally,
100 315 2710 6125	GUIDANCE SALARIES	257,406	290,512	295,726	1.8%	Newsela, Noredink, Adobe, School Counselors (3.0)
100 315 2710 6150	GUIDANCE SECRETARY SALARY	53,974	52,273	52,273	0.0%	Guidance secretary (1.0)
100 315 2710 6300	GUIDANCE CONTRACTED SERVICES	4,335	7,500	7,500	0.0%	Memberships, dues, etc.
100 315 2710 6420	GUIDANCE OFFICE SUPPLIES	1,858	4,500	4,500	0.0%	Office Supplies
100 315 2710 6485	GUIDANCE SOFTWARE	0	5,040	5,040	0.0%	Naviance
100 315 2800 6128	PSYCHOLOGIST SALARY	44,734	47,150	48,153	2.1%	School Psychologist (.5)
100 315 3200 6135	NURSE SALARY	72,088	74,350	74,350	0.0%	Nurse (1.0)
100 315 3200 6500	NURSE'S SUPPLIES	2,297	3,000	3,000	0.0%	Nursing supplies
100 315 3510 6140	ATHLETIC MANAGER	7,076	7,317	7,317	0.0%	Asst. AD Stipend
100 315 3510 6141	ATHLETIC TRAINER	7,798	8,051	8,051	0.0%	Trainer stipend
100 315 3510 6141	ATHLETIC COACHES	171,404	178,101	178,101	0.0%	Coaches salaries
100 315 3510 6142	GAME PERSONNEL	20,085	20,688	20,688	0.0%	Clock operators, ticket takers, etc.
100 315 3510 6300	ATHLETICS OTHER CONTRACTED SERV	52,234	92,127	92,127	0.0%	Transportation costs
100 315 3510 6301	GAME OFFICIALS	76,684	121,347	121,347	0.0%	Official fees (MIAA sets rates)
100 315 3510 6301	ATHLETICS OTHER PROFESSIONAL SERV	80,816	84,463	84,463	0.0%	Fixed costs including dues, insurance, rink rental, AED Maint. HUDL, Family ID,
100 315 3510 6430	ATHLETICS SUPPLIES	44,341	46,558	46,558	0.0%	MAScores
100 315 3510 6300	ATHLETIC USER FEE & GATE RECEIPTS	(130,240)	(145,000)	(145,000)	0.0%	Supplies/Equipment
100 315 3520 6142	EXTRACURRICULAR STIPENDS	45,850	51,613	51,613	0.0%	User fees and gate receipts
100 315 3520 6300	EXTRACURRICULAR CONTRACTED SER	4,393	5,340	5,340	0.0%	Stipends per contract
100 315 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIA	316	1,800	1,800	0.0%	Extracurricular transportation and dues for organizations
100 315 3520 6432	GRADUATION EXPENSES - SUPPLIES	8,432	16,000	16,000	0.0%	AMS Recruiting Supplies
100 315 3520 6433	GRADUATION EXPENSES - CONT SERVIC	2,085	1,680	1,680	0.0%	Supplies and Materials
						Contracts for details, etc.

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
100 315 3600 6138	DETENTION MONITORS	4,280	10,000	10,000	0.0%	Monitors for afterschool and Saturday detention (@ \$40/HR)
100 315 4110 6145	CUSTODIAN SALARIES	122,617	129,731	131,312	1.2%	Multi Purpose Facility Tech (2.0)
100 315 4110 6147	CUSTODIAN OVERTIME	7,741	4,500	4,500	0.0%	Overtime for MPFT
100 315 4110 6450	CUSTODIAN SUPPLIES	14,347	15,000	15,000	0.0%	Custodial supplies
	HIGH SCHOOL TOTAL	5,630,028	5,784,131	6,065,255	4.9%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
INNOVATION HIGH SCHOOL						
100 321 2210 6107	PRINCIPAL SALARY	111,678	114,306	105,000	-8.1%	Principal salary (1.0)
100 321 2210 6150	SECRETARY SALARY	30,642	31,248	31,248	0.0%	Secretary (.5)
100 321 2210 6420	OFFICE SUPPLIES	438	500	500	0.0%	Office Supplies
100 321 2210 6710	PRINCIPAL TRAVEL	368	0	0		Conferences and travel per contract
100 321 2305 6110	TEACHER SALARIES	264,282	284,547	292,315	2.7%	Regular Education teachers (4.0)
100 321 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	137,197	196,369	198,375	1.0%	Special Education teachers (2.0)
100 321 2310 6300	HOME/HOSPITAL TUTORING CONTRACTE	836	0	0		Tutoring Contracted Services
100 321 2325 6155	SUBSTITUTE TEACHERS	1,550	2,000	2,000	0.0%	Coverage for teacher absences
100 321 2325 6156	SPED SUBSTITUTE TEACHERS	250	0	0		Coverage for special ed teacher absences
100 321 2330 6131	SPED TEACHER ASSISTANTS	34,614	38,817	38,817	0.0%	One paraprofessional (1.0)
100 321 2330 6131	OFFSET BY TUITION REVOLVING	-	(38,817)	(38,817)	0.0%	Para Offset by Tuition Revolving Acct
100 321 2430 6430	TEACHER SUPPLIES	2,633	4,500	4,500	0.0%	General teaching supplies
100 321 2440 6110	OTHER PROF TEACHER SALARIES		6,720	6,720	0.0%	Summer salaries - Credit Recovery
100 321 2450 6300	INSTRUCTIONAL TECHNOLOGY SOFTWA	0	3,600	3,600	0.0%	Certification Courses
100 321 2710 6125	GUIDANCE SALARIES	102,299	106,575	106,575	0.0%	Guidance counselor (1.0)
100 321 3200 6135	NURSE SALARY	82,599	89,068	89,068	0.0%	Nurse (1.0)
100 321 3200 6500	NURSE'S SUPPLIES	510	500	500	0.0%	Nursing supplies
100 321 3520 6432	GRADUATION EXPENSES - SUPPLIES	1,379	500	500	0.0%	Graduation supplies
100 321 3520 6433	GRADUATION EXPENSES - CONT SERVIC	0	500	500	0.0%	Graduation
100 321 4110 6145	CUSTODIAN SALARIES	64,192	0	0		MPFT (1.0)
100 321 4110 6145	OFFSET BY TUITION REVOLVING	(64,192)	0	0		MPFT offset by Tuition Revolving Acct
100 321 4110 6147	CUSTODIAN OVERTIME	0	1,200	1,200	0.0%	MPFT Overtime
100 321 4110 6240	CUSTODIAN CONTRACTED SERVICES	0	26,000	26,000	0.0%	Contracted Cleaning Services
100 321 4110 6240	OFFSET BY TUITION REVOLVING	0	(26,000)	(26,000)	0.0%	Cleaning Services Offset by Tuition
100 321 4110 6450	CUSTODIAN SUPPLIES	0	1,500	1,500	0.0%	Custodial supplies
100 321 4230 6250	CONTRACTED EQUIPMENT MAINTENANC	2,313	2,500	2,500	0.0%	Copier lease & maintenance
100 321 5350 6780	RENTAL-LEASE OF BUILDINGS	108,000	115,000	108,000	-6.1%	Annual rent - 6% decrease
	OFFSET BY TUITION REVOLVING	-	(115,000)	(108,000)	-6.1%	Rent offset by AIHS Tuition Revolving
	INNOVATION HIGH SCHOOL TOTAL	881,589	846,133	846,601	0.1%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
TECHNOLOGY						
100 316 1450 6380	DISTRICT MIS EXPENSES	52,030	49,034	49,034	0.0%	Includes Aspen, SNAP, BlackBoard, Cleverbridge
100 316 1450 6480	TECHNOLOGY EQUIPMENT	0	1,000	1,000	0.0%	Miscellaneous technology needs
100 316 2250 6144	IT STUDENT INFORMATION SPECIALIST	80,535	83,152	85,000	2.2%	Data Manager (1.0)
100 316 4400 6385	IT NETWORK & TELECOMM	9,732	19,632	18,000	-8.3%	Internet - Verizon & Comcast
100 316 4450 6380	IT TECHNOLOGY MAINTENANCE	91,193	46,350	46,350	0.0%	Google Suite, Jamf and other maintenance
100 316 4450 6490	IT TECHNOLOGY MAINTENANCE SUPPLIE	3,908	11,000	11,000	0.0%	Repair & replacement of laptops, monitors, printers, bulbs, computer parts, chromebook insurance etc.
TECHNOLOGY TOTAL		237,398	210,168	210,384	0.1%	
MAINTENANCE						
100 317 4120 6210	HEATING OF BUILDINGS	410,361	420,000	462,000	10.0%	Gas heating of buildings increased by 10%
100 317 4130 6220	ELECTRICITY	710,305	704,217	709,428	0.7%	Electricity costs for the district
	OFFSET BY TUITION REVOLVING	-	(2,677)	(2,677)	0.0%	Utility offset by AIHS Tuition Revolving
	OFFSET BY YMCA FEES	-	(29,700)	(29,700)	0.0%	Utility offset by YMCA fees
100 317 4130 6340	TELEPHONE	99,333	103,000	103,000	0.0%	Comcast services, cell phone reimbursement
100 317 4210 6240	GROUNDS MAINTENANCE CONTRACTED	29,026	8,000	8,000	0.0%	Services to support groundskeeper
100 317 4210 6460	GROUNDS MAINTENANCE SUPPLIES	28,078	25,000	25,000	0.0%	Supplies to maintain grounds and fields
100 317 4220 6146	MAINTENANCE SALARIES	231,833	240,739	241,904	0.5%	Director (1.0) Craftsman (1.0) and Groundskeeper (1.0)
100 317 4220 6148	MAINTENANCE OVERTIME	23,496	30,000	30,000	0.0%	Overtime for Craftsman and Groundskeeper
100 317 4220 6240	BLDG. MAINT CONTRACTED SERVICES	941,954	983,503	960,223	-2.4%	Contracts for custodial, pest control, fire alarms, elevators, hvac services & misc. others
100 317 4220 6255	BLDG. MAINT EQUIP MAINTENANCE	9,232	15,000	15,000	0.0%	Maintenance of equipment, ie bleachers, backboards, etc.
100 317 4220 6270	BLDG. MAINTENANCE EQUIP/LEASE	39,453	42,037	42,037	0.0%	Tuck payments, rental/lease of maintenance equipment
100 317 4220 6440	BLDG. MAINTENANCE SUPPLIES	65,346	79,738	79,738	0.0%	Building maintenance supplies
100 317 4230 6247	TRUCK MAINTENANCE	422	5,000	5,000	0.0%	Maintenance vehicle repairs
100 317 4230 6465	TRUCK GAS/OIL	8,195	17,500	17,500	0.0%	Maintenance vehicles fuel
MAINTENANCE TOTAL		2,597,033	2,641,357	2,666,453	1.0%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
CURRICULUM & PROF. DEVELOPMENT						
100 318 2110 6106	DIRECTOR OF CURRICULUM	144,172	150,000	150,000	0.0%	Director of Teaching, Learning & Equity (1.0)
100 318 2110 6106	OFFSET BY TITLE ONE GRANT	(7,334)		0		Title One Grant salary offset
100 318 2110 6150	CURRICULUM SECRETARY	38,635	39,998	39,998	0.0%	Secretary(.5)
100 318 2110 6420	CURRICULUM OFFICE SUPPLIES	1,237	2,500	2,500	0.0%	Office Supplies
100 318 2110 6430	CURRICULUM SUPPLIES & MATERIALS	31,804	10,000	10,000	0.0%	Wit & Wisdom & Foundations, PTLW material, Math Materials
100 318 2110 6485	CURRICULUM SOFTWARE	67,802	124,611	124,611	0.0%	MAP testing, Desmos Math & ST Math licenses, Amplify (Gr6-8) and Talking Points
100 318 2110 6710	CURRICULUM TRAVEL & CONFERENCES	250	1,250	1,250	0.0%	Conferences and travel per contract
100 318 2110 6730	CURRICULUM DUES & MEMBERSHIPS	1,487	1,250	1,250	0.0%	Dues & Memberships per contract
100 318 2110 6780	CURRICULUM OTHER EXPENSES	4,060	3,000	3,000	0.0%	Miscellaneous curriculum expenses
100 318 2305 6110	MTSS LITERACY SPECIALIST	174,974	0	0		
100 318 2305 6110	SUMMER PROFESSIONAL SALARIES	0	5,120	0	-100.0%	Summer salaries
100 318 2351 6710	PD TRAVEL & CONFERENCES	0	4,000	4,000	0.0%	PD ST Math/Desmos
100 318 2351 6730	PD DUES & MEMBERSHIPS	1,872	4,600	4,600	0.0%	Mass Partnership for Youth membership & PLTW Annual Fee
100 318 2353 6165	TEACHER PROF DEVELOPMENT DAYS	11,500	9,800	9,800	0.0%	Teacher training
100 318 2357 6165	PROF DEV. TEACHER STIPENDS	17,309	20,000	20,000	0.0%	Mentor stipends/ST Math Champions
100 318 2357 6300	PROF. DEVELOPMENT CONTRACTED SEP	875	6,695	5,000	-25.3%	Wit and Wisdom PD
100 318 2357 6430	PROF. DEV. SUPPLIES & MATERIALS	701	750	750	0.0%	PD Supplies & Materials
100 318 2357 6485	PROF. DEVELOPMENT SOFTWARE	16,456	11,025	11,025	0.0%	Teach Point evaluation software & Mandated training software ArxEd
100 318 2357 6750	CONTRACTED COURSE REIMBURSEMEN	40,517	51,000	51,000	0.0%	Staff course reimbursement according to CBA incl. para's
CURRICULUM & PROF. DEVELOP TOTAL		546,316	445,599	438,784	-1.5%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
SPECIAL EDUCATION						
100 319 1430 6311	SPED LEGAL SERVICES	27,710	50,000	100,000	100.0%	Special Ed legal services increased based on current year
100 319 2110 6106	SPECIAL EDUCATION DIRECTOR	131,004	150,000	150,000	0.0%	Director (1.0)
100 319 2110 6150	SECRETARIES SALARY	127,339	126,145	126,145	0.0%	Includes 2 full time secretaries(2.0)
100 319 2110 6420	OFFICE SUPPLIES	1,415	1,000	1,000	0.0%	Office Supplies
100 319 2110 6710	TRAVEL & CONFERENCES	2,093	2,500	2,500	0.0%	Travel & Conferances per contract, Dir. & Asst.
100 319 2110 6730	DUES AND MEMBERSHIPS	0	2,500	2,500	0.0%	Dues & Memberships per contract Dir. & Asst.
100 319 2110 6780	OTHER EXPENSES	500	2,000	2,000	0.0%	Conferences and travel reimbursement for special ed staff
100 319 2120 6105	OOD COORD./ASST. DIRECTOR	116,075	117,266	117,266	0.0%	Asst. Director (1.0)
100 319 2305 6110	SUMMER PROGRAM SALARIES	147,542	167,000	167,000	0.0%	In district Extended School Year Program
100 319 2305 6111	SPECIALIST TEACHER SALARY	91,131	100,781	100,781	0.0%	Reading Specialist
100 319 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	217,672	221,892	225,019	1.4%	OT (2.0), PT (.8)
100 319 2320 6131	DIRECT HOME SERVICES SALARY	9,956	25,000	25,000	0.0%	RBT-Individual contracted employees (.3)
100 319 2320 6131	SPED MED/THERAPEUTIC ASST SALARIE	73,786	59,990	33,805	-43.6%	PTA (.8)
100 319 2320 6301	HOME/HOSPITAL TUTORING CONT. SERV	7,434	7,500	7,500	0.0%	Contract services to provide home/hospital tutoring
100 319 2320 6305	CONTRACTED SERVICES	129,801	113,506	125,870	10.9%	OT,PT, Speech, Vision Services
100 319 2320 6430	SUPPLIES & MATERIALS	431	600	600	0.0%	RBT Home supplies
100 319 2320 6470	NON-CAPITAL EQUIPMENT	5,490	6,000	6,000	0.0%	Assistive Technology equip, PT & OT equip, vision & hearing equip
100 319 2357 6301	TEACHER OTHER PROF CONTRACTED	0	5,000	5,000	0.0%	Professional Development for Special Education Staff
100 319 2430 6430	TEACHER SUPPLIES	14,614	12,000	12,000	0.0%	Specialized materials
100 319 2800 6306	PSYCHOLOGICAL SERVICES	0	1,000	1,000	0.0%	Contracted testing services
100 319 2800 6430	PSYCHOLOGICAL SUPPLIES	5,821	6,000	6,000	0.0%	Testing materials
100 319 3200 6131	LPN/CNA SALARY	83,402	82,767	82,767	0.0%	LPN (1.0) CNA Salary (.4)
100 319 3200 6131	OFFSET BY HEALTH GRANT	(15,000)	(15,000)	(15,000)	0.0%	Offset by Health Grant
100 319 3300 6158	SPED VAN DRIVERS	226,812	242,110	242,110	0.0%	13 Van drivers, no courier (8.1 FTE); incl 6 week ESY Program
100 319 3300 6247	VEHICLE REPAIRS/MAINTENANCE	26,786	33,075	33,075	0.0%	Van maintenance, repairs
100 319 3300 6270	VAN LEASE/RENTAL	44,921	44,921	44,921	0.0%	2 van leases
100 319 3300 6300	CONTRACT SERVICES	2,355	3,000	3,000	0.0%	Employee physicals, licenses & registrations
100 319 3300 6330	TRANSPORTATION CONTRACTED SERV	601,103	600,000	700,000	16.7%	Contracted transportation for special ed students based on actual
100 319 3300 6465	VEHICLE FUEL & SUPPLIES	22,362	31,500	31,500	0.0%	Includes gas/oil and misc. supplies (car seats, belts, etc)
100 319 4230 6250	CONTRACTED EQUIPMENT MAINTENANC	7,806	6,000	6,000	0.0%	Contract for copier, mail machine, Phonak
100 319 4230 6255	OTHER EQUIPMENT MAINTENANCE	0	2,000	2,000	0.0%	Maintenance for other equipment
100 319 9100 6320	TUITION PUBLIC/NON MEMBER COLLAB	61,582	0	0		Total includes 5% increase based on # of students
100 319 9200 6320	TUITION OUT OF STATE	318,821	353,451	453,530	28.3%	Total includes 5% increase based on # of students
100 319 9300 6320	TUITION PRIVATE	1,498,989	2,037,162	1,528,893	-24.9%	Total includes 5% increase based on # of students
100 319 9301 6320	TUITION RESIDENTIAL	742,678	458,194	124,131	-72.9%	Total includes 3% increase based on # of students
100 319 9400 6320	TUITION COLLABORATIVES	1,326,506	965,376	1,488,112	54.1%	Total includes 5% increase based on # of students
100 319 9300 6320	CIRCUIT BREAKER OFFSET	(1,432,688)	(1,223,076)	(1,556,052)	27.2%	Circuit Breaker offset based on FY26 revenue with additional \$75k
SPECIAL EDUCATION TOTAL		4,626,247	4,799,160	4,385,973	-8.6%	

Account Number	Account	2025 Actual	2026 Revised Budget	2027 Draft Budget	% Increase/decrease	Description
EMPLOYEE BENEFITS						
100 320 5100 6171	RETIREMENT CONTRIBUTION	1,426,554	1,487,062	1,614,519	8.6%	FY27 Assessment
100 320 5200 6170	GROUP HEALTH INSURANCE	4,185,447	4,726,983	4,674,041	-1.1%	Includes reduction of \$189,079 plan chages in FY26 then 3% increase
100 320 5200 6172	UNEMPLOYMENT COMPENSATION	25,680	84,212	50,000	-40.6%	Estimate based on past 3 years
100 320 5200 6173	WORKERS COMPENSATION	130,471	155,392	127,928	-17.7%	Budgeted with 8% increase of FY26 \$155,392
100 320 5200 6174	LIFE INSURANCE	14,721	27,144	16,000	-41.1%	Based on 3 year history
100 320 5200 6175	MEDICARE TAX-EMPLOYERS SHARE	343,762	400,878	376,341	-6.1%	Medicare portion of FICA at 1.45% of salaries
100 320 5250 6170	INSURANCE FOR RETIRED EMPLOYEES	390,217	450,068	437,820	-2.7%	Includes reduction of \$25,000 FY26 plan changes then 3% increase
EMPLOYEE BENEFITS TOTAL		6,516,852	7,331,739	7,296,649	-0.5%	
GRAND TOTAL - DISTRICT BUDGET		37,945,438	39,842,711	40,762,382	2.3%	
		\$ 852,029	\$ 1,897,273	\$ 919,671		TOTAL INCREASE
		2.30%	5.00%	2.31%		
	Social/Emotional					

**FY27 Draft Budget
Level Services - Totals**

Cost Center	Location Code		FY26 REVISED BUDGET	FY27 DRAFT BUDGET	% Increase over FY26 BUDGET
District Administration	310	1,056,006	1,248,376	1,794,046	43.71%
Transportation	311	758,780	732,200	760,850	3.91%
Sgt. Jordan Shay Lower Elementary	312	5,720,671	5,946,419	6,346,438	6.73%
Cashman Upper Elementary	313	3,880,333	4,204,650	4,240,147	0.84%
Middle School	314	5,494,185	5,652,778	5,710,802	1.03%
High School	315	5,630,028	5,784,131	6,065,255	4.86%
Innovation High School	321	881,589	846,133	846,601	0.06%
District Technology	316	237,398	210,168	210,384	0.10%
Maintenance	317	2,597,033	2,641,357	2,666,453	0.95%
Curriculum & Prof. Development	318	546,316	445,599	438,784	-1.53%
Special Education	319	4,626,247	4,799,160	4,385,973	-8.61%
Employee Benefits	320	6,516,852	7,331,739	7,296,649	-0.48%
Grand Total		37,945,438	39,842,711	40,762,382	2.31%
Increase			1,897,273	919,671	

Add backs:

- Shay - Grade 2 Teacher
- Shay - PE Teacher
- AMS - Technology Teacher
- AHS - .5 Science Teacher
- AHS - Athletic Secretary
- AHS - Co-curricular Activities
- AHS - Operational Reductions

Daniel J. Grayton
Somerville, MA

PROFILE

Municipal professional with proven leadership, communication, and organizational skills

EXPERIENCE

Executive Assistant to the Superintendent of Schools, Amesbury, MA — 2020 - Present

- Managed the launch of the district's new website, incorporating accessibility upgrades to meet the upcoming WCAG deadline for municipalities.
- Assist the Director of Finance with procurement and budget development
- Developed media campaign to promote district's school choice program
- Serve as secretary to the Amesbury School Committee, post meeting notices, take minutes, and advise on parliamentary procedure

Communications Director, City of Amesbury, MA — 2017 - 2020

- Drafted and distributed press releases and statements on behalf of the Mayor and department heads
- Answered constituent concerns and requests, working with city departments to resolve in a timely manner
- Managed the budget of the Mayor's Office using SoftRight
- Organized public events in cooperation with state and local stakeholders

City Councilor, City of Methuen, MA — 2014-2015

- Responsible for analyzing and approving \$150 million budget
- Aided constituents in navigating local government
- Approved city employment and service contracts
- Worked with state legislative delegation to secure funding for city projects

Licenses/Certifications/Memberships

- Massachusetts Certified Public Purchasing Official (MCPPO)
- Licensed School Business Administrator (DESE License #8013430)
- Member: Massachusetts Association of School Business Officials
- Member: Somerville School Building Committee
- Contributor: Amesbury Financial Advisory Board

EDUCATION

- Bachelor of Arts in Politics and Government, Bryan College - 2012
- Professional Support Program Graduate, Massachusetts Association of School Business Officials - 2025