Amesbury Public Schools

Deirdre Farrell, Assistant Superintendent
5 Highland Avenue
Amesbury, MA 01913

(978) 388-0507
E-mail: farrelld@amesburyma.gov

FY14 Level Services Budget
Public Hearing
March 21st, 2013

Central Office Cost Center 010

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Budget	2014 Supt Budget	$ Increase 2013-2014	Percentage Increase
1101051 Superintendent / School Committee										
Clerical	511920	$0.00	$0.00	$0.00	$0.00	$0.00	0	0	$0	0.00%
Crossing Guards	511922	$34,760.00	$41,796.00	$43,398.24	$49,227.00	$48,858.00	$47,070	$48,000	$930	1.98%
Totals for Crossing Guard		$34,760.00	$41,796.00	$43,398.24	$49,227.00	$48,858.00	$47,070	$48,000	$930	1.98%

7.0 Crossing Guards for the District

0.00

11011052 School Committee Expenses										
Teacher Contracted	530940	$2,706.00	$3,047.00	$2,156.00	$17,650.00	$4,056.00	$4,500.00	$4,500.00	$0	0.00%
Legal Fees	530961	$40,810.00	$33,474.00	$11,252.50	$21,806.00	$28,852.00	$20,000.00	$25,000.00	$5,000	25.00%
Advertising	530963	$15,052.00	$13,031.00	$3,565.97	$2,487.00	$1,321.00	$5,050.00	$2,500.00	-$2,550	-50.50%
Printing	530968	$0.00	$0.00	$0.00	$0.00	$1,551.00	$500.00	$500.00	$0	0.00%
Travel	571964	$3,728.00	$1,729.00	$2,559.70	$10,454.00	$4,639.00	$1,750.00	$2,500.00	$750	42.86%
Dues	573960	$10,659.00	$11,215.00	$11,603.00	$11,403.00	$11,872.00	$10,465.00	$11,750.00	$1,285	12.28%
School Committee Workshops	578966	$29.00	$61.00	$248.40	$293.00	$0.00	$0.00	$0.00	$0	0.00%
Supervisory Other	578967	$869.00	$819.00	$879.52	$1,264.00	$4,945.00	$900.00	$900.00	$0	0.00%
Totals for School Committee Expenses		$73,853.00	$63,376.00	$32,265.09	$65,357.00	$57,236.00	$43,165.00	$47,650.00	$4,485	10.39%

Teacher Contracted	*530940*	*Physicals for new employees: $150.00 Per Physical, budget for 30 employees*
Legal Fees	*530961*	*Based on Historical Spending, budget*
Advertising	*530963*	*Based on Historical Spending, budget*
	530963	*Bid Advertisement is $150 4 times per year, legal is $150, 3 times per year*
	530963	*Choice ads are $500.00 twice per year*
Printing	*530968*	*Printing Brochures for Adult Education and other programs*
Travel	*571964*	*This line gives travel reimbursement to School Committee members who attend conferances*
Dues	*573960*	*Due for professional organizations*
	573960	*MASC, NESDEC, NCSD, National School Board*
	573960	*Administrative Assistant Leadership:*
School Committee Workshop	*578966*	*Reimbursement for Goals Meeting Sessions*
Supervisory Other	*578967*	*Meeting Supplies, M.G.L. Books, reimbursements for supplies, recognitions, yearbooks*

Central Office Cost Center 010

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Sup't Budget	2014 Supt Budget	$ Increase 2013-2014	Percentage Increase
11012051 Supt Personnel Services										
Personnal Service Expenses	510000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0	0.00%
Superintendent- Salary	511901	$157,483.00	$180,481.00	$152,214.16	$160,343.00	$156,759.00	$164,445.00	$167,831.55	$3,387	2.06%
Assistant Superintendent	511902	$119,290.00	$122,128.00	$89,819.31	$93,000.00	$93,000.00	$94,338.00	$133,250.00	$38,912	41.25%
Clerical	511920	$151,733.00	$150,702.00	$162,970.48	$161,126.00	$167,477.00	$164,421.00	$165,391.28	$970	0.59%
Teacher Contracted	530940	$0.00	$0.00	$0.00	$0.00	$0.00	$25,000.00	$0.00	-$25,000	0.00%
Totals for Supt Personnel Services		$428,506.00	$453,311.00	$405,003.95	$414,469.00	$417,236.00	$448,204.00	$466,472.83	$18,269	4.08%

	FTE	*Salary*	*LTD Benefit*	*Total Salary*	*Increase?*
Sup't of Schools	*1*	*$165,998.75*	*$1,832.80*	*$167,831.55*	*$4,049*
Assistant Superintendent	*1*	*$132,225.00*	*$1,000.00*	*$133,225.00*	*$3,225*
Supt. Administrative Asst.	*1*	*$68,399.52*	*$1,000.00*	*$69,399.52*	*$1,687*
Accounts Payable	*0.9*	*$47,754.75*	*$750.00*	*$48,504.75*	*$1,164*
Payroll and Benefits	*0.9*	*$46,987.01*	*$750.00*	*$47,737.01*	*$1,146*

Teacher Contracted *(this line is used to pay for NESC $25,000 total for visit and report)*

11012052 Superintendent Services										
Unused Sick Leave Buy Back	517910	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0	0.00%
Teacher Contracted	530940	$14,639.00	$11,186.00	$6,676.00	$6,996.00	$2,930.00	$10,595.00	$10,595.00	$0	0.00%
Printing	530968	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0	0.00%
Postage	530969	$3,472.00	$2,019.00	$3,463.90	$2,187.00	$3,092.00	$3,500.00	$3,500.00	$0	0.00%
Supplies and Materials	542950	$5,916.00	$11,479.00	$6,932.11	$5,061.00	$5,446.00	$5,500.00	$5,500.00	$0	0.00%
Non Capital Equipment	558983	$0.00	$0.00	$0.00	$0.00	$0.00	$500.00	$500.00	$0	0.00%
Assistant SuperintendentTravel	571902	$1,593.00	$1,764.00	$1,185.40	$101.00	$692.00	$1,800.00	$1,800.00	$0	0.00%
Assistant Superintendent Membership	571914	$848.00	$1,710.00	$890.00	$1,105.00	$1,109.00	$1,200.00	$1,200.00	$0	0.00%
Supt.Travel	571964	$5,486.00	$5,721.00	$2,847.10	$4,432.00	$2,848.00	$4,432.00	$4,500.00	$68	1.53%
Supt. out of State Travel	572965	$0.00	$2,064.00	$0.00	$0.00	$0.00	$2,568.00	$2,568.00	$0	0.00%
Supt. Dues	573960	$2,336.00	$2,961.00	$2,672.00	$3,205.00	$2,996.00	$2,825.00	$2,825.00	$0	0.00%
Totals for Superintenent Services		$34,290.00	$38,904.00	$24,666.51	$23,087.00	$19,113.00	$32,920.00	$32,988.00	$68	0.21%

Unused Sick Leave	*517910*	*Sick Leave buyback and stipend for retiring teachers*
Teacher Contracted	*530940*	*This line pays for HR components such as: Schoolbase: $1,895 MASS Inc Job Site $1,000 Filemaker Pro License $300.00, MASC Online Policy Services $3,500, SchoolSpring $3,900*
Printing	*530968*	*The school does very little printing work at this point*
Postage	*530969*	*Postage for the Central Office based on historical spending $3,500*
Supplies and Materials	*542950*	*Central Office Supplies and Materials: Copy Paper, Letterhead, Supplies*
Non Capital Equipment	*558983*	*Replacement of inexpensive furniture or chairs*
Assistant Superintendent Tra	*571902*	*In State, building to building travel for the Assistant Superintendent*
Assistant Superintendent Me	*571914*	*MASBO: $890, ASBO: $310*
Supt. Travel	*571964*	*Superintendent Travel Line for Massachusetts Travel*
Supt out of State Travel	*572965*	*Superintendent Travel Line for out of State travel*
Supt. Dues	*573960*	*Superintendent Dues: NSS: $150, ASBO $310, MASS $1850, AASA $426, ASCD $89.00*

Central Office Cost Center 010

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Sup't Budget	2014 Supt Budget	$ Increase 2013-2014	Percentage Increase
11023251 Charter School Salaries										
Teachers	511908	$319,389.00	$348,339.00	$420,089.04	$441,796.00	$531,281.00	$542,097.00	$566,626.24	$24,529	4.52%
Totals for Charter School Salaries		$319,389.00	$348,339.00	$420,089.04	$441,796.00	$531,281.00	$542,097.00	$566,626.24	$24,529	4.52%

	FTE	Salary	Stipend	Longevity	Total Salary
Director	1.00	$99,118.00	$1,000.00	$0.00	$100,118.00
Secretary	0.54	19 hrs. per week,	$18.96 times 38 weeks		$13,689.12
Guidance/School - Career	1.00	$68,948.00	$1,250.00	$0.00	$70,198.00
School Nurse	0.10	$7,387.00	$0.00	$0.00	$7,387.00
Special Education	1.00	$68,562.00	$0.00	$0.00	$68,562.00
ELA	1.00	$53,383.00	$0.00	$0.00	$53,383.00
Math/Science	1.00	$65,989.00	$0.00	$0.00	$65,989.00
Instructional Specialist	1.00	$50,296.00	$0.00	$0.00	$50,296.00
Teacher Social Studies	0.40	$50,424.00	$0.00	$0.00	$20,169.60
Math Tutor	0.54	$18,084.00	$0.00	$0.00	$18,084.00
Teacher	1.00	$46,057.00	$0.00	$0.00	$46,057.00
Reserve for per pupil spending alotment from district					$9,945.00
	8.58				
Employee Benefits for Academy of Strategic Learning Employees					$42,748.52

11023252 Charter School Expenses										
Other Expenses	558950	$140,000.00	$154,999.00	$161,146.00	$171,207.00	$32,161.00	$72,903.00	$72,903.00	$0	0.00%
Totals for Charter School Expenses		$140,000.00	$154,999.00	$161,146.00	$171,207.00	$32,161.00	$72,903.00	$72,903.00	$0	0.00%

Estimated Payment to the Academy for Operational Expenses (rent, utilities, supplies)	$69,574.00
Lease of one Copier for Academy	$2,040.00
Cell Phone	$336.00
ADP Payroll Expense (estimate)	$953.00

11031051 *Attendance Personnel Services*										
Attendance Officer	511928	$20,651.00	$15,853.00	$16,330.02	$16,820.00	$16,822.00	$16,988.20	$17,421.91	$434	2.55%
Totals for Attendance Personnel Services		$20,651.00	$15,853.00	$16,330.02	$16,820.00	$16,822.00	$16,988.20	$17,421.91	$434	2.55%

	FTE	Salary	Stipend	Longevity	Total Salary
Attendance Officer	0.5	$17,421.91	$0.00	$0.00	$17,421.91

Central Office Cost Center 010

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Sup't Budget	2014 Supt Budget	$ Increase 2013-2014	Percentage Increase
11032051 Health Personnel Services										
Health Salaries	511917	$12,926.00	$12,214.00	$37,980.21	$19,848.00	$2,500.00	$2,500.00	$2,500.00	$0	0.00%
Doctor	511930	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0	0.00%
Totals for Health Personnel Services		$12,926.00	$12,214.00	$37,980.21	$19,848.00	$2,500.00	$2,500.00	$2,500.00	$0	0.00%

	FTE	Salary	Stipend	Longevity	Total Salary
Nurse Leader	*0.4*	*$0.00*	*$2,500.00*	*$0.00*	*$2,500.00*

This Salary line is now completely offset by the Essential School Health Grant, Stipend is to call Subs for sick calls

11042952 Superintendent Equip Maint										
Contracted Equip Maint	524940	$6,701.00	$10,091.00	$13,044.81	$10,946.00	$10,389.00	$10,561.00	$10,561.00	$0	0.00%
Other Equip Maint	524967	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0	0.00%
Totals for Superintendent Equip Maint		$6,701.00	$10,091.00	$13,044.81	$10,946.00	$10,389.00	$10,561.00	$10,561.00	$0	0.00%

Contracted Equip Maint
524940 Lease of Copier/Fax Machines for Administrative Offices: $365 Per Month
524940 Pitney Bowes Mail Machine Maintenance: $151.50 per month
524940 Maintenance of Copiers/Toner and Service: $4,363 yearly for parts and service

Central Office Cost Center 010

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Sup't Budget		$ Increase 2013-2014	Percentage Increase
Totals for Cost Center 010	**$1,071,076**	**$1,138,883**	**$1,153,924**	**$1,212,757**	**$1,135,596**	**$1,216,408**	[illegible]	**$48,715**	**4.00%**

Student Transportation 011

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
11133052 **Transportation**										
Transportation- Salter	530955	$350,371	$270,588	$407,873	$366,821	$384,673	$397,162	$414,385	$17,223	4.34%
Totals for Transportation		$350,371	$270,588	$407,873	$366,821	$384,673	$397,162	$414,385	$17,223	4.34%
Totals for Cost Center 011		**$350,371**	**$270,588**	**$407,873**	**$366,821**	**$384,673**	**$397,162**	**$414,385**	**$17,223**	**4.34%**

Cost of the Contract with Salter Transportation

Year 4 Pricing: Cost Per Bus $241.50 *(x) 12 Buses* *(x) 181 Days* = *$524,538*

		# of Families	Total Revenue
This line is offset by student fees:	*Cost per Single Rider: $285*		*$66,975*
	Family Cap Cost: $427.50		*$43,178*
	Reduce the operating budget by:		*$110,153*

Total # of Riders reported on FY10: *1280*
Total # of Riders reported on FY11: *1292*
Total # of Riders estimated for FY12: *1270*

Amesbury Elementary 012

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
11222051 Elementary Principal's Office Salary										
Principal Salary	511903	$91,344	$95,000	$99,852	$101,596	$100,790	$103,136	$105,073	$1,937	1.88%
Clerical	511920	$66,893	$73,293	$76,196	$74,307	$52,632	$38,654	$41,023	$2,369	6.13%
Clerical Assistant	511938	$0	$0	$0	$0	$0	$19,410	$18,874	-$536	-2.76%
Teacher Contracted	530940	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for Elementary Principal's Office Salary		$158,237	$168,293	$176,048	$175,903	$153,422	$161,200	$164,970	$3,770	2.34%

	FTE	*Salary*	*LTD Benefit*	*Longevity/SC*	*Total Salary*
Principal	*1*	*$99,073*	*$1,000*	*$0*	*$100,073*
Building Coordinator	*0*	*$5,000*	*$0*	*$0*	*$5,000*
School Secretary	*1*	*$36,673*	*$1,600*	*$2,750*	*$41,023*
Clerical Assistant	*0.54*	*3.8 hours per day x 181 days x 14.46per hour*			
Clerical Assistant	*0.54*	*3.8 hours per day x 181 days x 14.46 per hour*			

11222052 AES Principal's Office Expense										
Unused Sick Leave Buyback/Ret	517910	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Supplies and Materials	542950	$1,255	$1,139	$1,201	$1,564	$1,685	$1,685	$1,685	$0	0.00%
Instructional Technology	558946	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other	558967	$1,444	$1,032	$810	$986	$1,900	$1,900	$1,900	$0	0.00%
Non Capital Equipment	558983	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Assistant Principal Travel	571904	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Travel	571964	$888	$763	$576	$1,999	$2,000	$2,000	$2,000	$0	0.00%
Totals for AES Principal's Office Expense		$3,587	$2,934	$2,587	$4,549	$5,585	$5,585	$5,585	$0	0.00%

Unused Sick Leave Buyback	*517910*	*Sick leave buybacks are budgeted in line, no longer as separate item*
Supplies and Materials	*542950*	*General Office supplies for AES*
Instructional Technology	*558946*	*Technology requests are now in the MIS budget*
Other	*558967*	*Stamps/Postage $800.00, Printing of handbooks $1,100*
Non Capital Equipment	*558983*	*There is no request for non-capital equipment*
Assistant Principal Travel	*571904*	*There is no request for asst. principal travel*
Travel	*571964*	*This line pays for in state and out of state travel for the principal*

Amesbury Elementary 012

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
11223051 AES Teacher Salaries										
Teacher Salary	511907	$1,149,276	$1,346,142	$1,353,038	$1,269,213	$1,307,825	$1,334,527	$1,409,044	$74,517	5.58%
Teacher Workshops	511911	$3,375	$3,800	$3,225	$3,300	$3,090	$3,090	$3,090	$0	0.00%
Teacher Assistants	511932	$0	$0	$0	$0	$0	$40,545	$29,969	-$10,576	-26.08%
Tutors	511933	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Substitutes for Teachers	512912	$11,588	$13,136	$24,963	$22,202	$25,000	$25,000	$26,000	$0	0.00%
Totals for AES Teacher Salaries		$1,164,239	$1,363,078	$1,381,226	$1,294,715	$1,335,915	$1,403,162	$1,470,103	$67,247	4.79%

	FTE	*Salary*	*Stipends*	*Longevity/SC*	*Total Salary*
Kindegarten	*0.8*	*$68,524*	*$502*	*$1,400*	*$56,721*
Kindegarten	*0.8*	*$77,528*	*$584*	*$1,000*	*$63,607*
Kindegarten	*0.8*	*$61,230*	*$450*	*$0*	*$49,434*
Kindegarten	*0.8*	*$69,076*	*$509*	*$0*	*$55,770*
Grade 1	*1*	*$73,707*	*$0*	*$1,250*	*$74,957*
Grade 1	*1*	*$72,383*	*$0*	*$1,750*	*$74,133*
Grade 1	*1*	*$72,383*	*$0*	*$1,750*	*$74,133*
Grade 1	*1*	*$55,056*	*$0*	*$0*	*$55,056*
Grade 2	*1*	*$77,528*	*$0*	*$1,750*	*$79,278*
Grade 2	*1*	*$77,528*	*$0*	*$2,000*	*$79,528*
Grade 2	*1*	*$65,989*	*$0*	*$0*	*$65,989*
Grade 2	*1*	*$77,528*	*$0*	*$1,250*	*$78,778*
Grade 3	*1*	*$74,312*	*$0*	*$1,250*	*$75,562*
Grade 3	*1*	*$77,528*	*$0*	*$2,000*	*$79,528*
Grade 3	*1*	*$74,312*	*$0*	*$2,000*	*$76,312*
Grade 4	*1*	*$55,056*	*$0*	*$0*	*$55,056*
Grade 4	*1*	*$51,967*	*$0*	*$0*	*$51,967*
Grade 4	*1*	*$66,595*	*$0*	*$1,750*	*$68,345*
Reading Specialist	*1*	*$66,595*	*$0*	*$1,250*	*$67,845*
Art Teacher	*0.6*	*$51,967*	*$0*	*$0*	*$31,180*
Music Teacher	*0.6*	*$49,910*	*$0*	*$0*	*$29,946*
Physical Education	*0.8*	*$55,272*	*$0*	*$1,000*	*$45,218*
Technology Teacher	*1*	*$70,454*	*$0*	*$1,750*	*$72,204*
Sick Leave Buyback/Retirement					*$10,225*
Lead teacher Stipends & at $2,500					*$17,500*
FTE Teaching	***21.2***			***Subtotal***	***$1,488,271***
				Title 1 Grants:	*$43,400*
				Title IIa Grants:	*$35,827*
				Salary Total	***$1,409,044***

Reading Tutors				
Reading Tutor	*1*	*7 Hours x $24.85 x 182 days*		*$27,136*
Reading Tutor	*0.5*	*3.5 hours x 24.85 x 182 days*		*$15,829*
	1.5		*Title 1 Grant*	*$0*
				$42,966

Amesbury Elementary 012

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
11223052 AES Teacher Maintenance Expenses										
Other Supplies	**558950**	**$28,292**	**$21,789**	**$25,886**	**$22,745**	**$27,080**	**$27,080**	**$27,080**	**$0**	**0.00%**
Other	**558967**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Non Capital Equipment	**558983**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Music	**558984**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Art	**558985**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Reading	**558986**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Physical Education	**558987**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Totals for AES Teacher Maintenance Expenses		**$28,292**	**$21,789**	**$25,886**	**$22,745**	**$27,080**	**$27,080**	**$27,080**	**$0**	**0.00%**

Other Supplies *558950* *School Classroom supplies: Paper, Art Supplies, Gym Supplies, etc.*

11223251 AES SPED Teaching Salaries										
SPED Teachers	**511908**	**$435,899**	**$490,301**	**$502,312**	**$481,937**	**$563,650**	**$722,464**	**$812,115**	**$89,651**	**12.41%**
SPED Teacher Workshops	**511925**	**$738**	**$1,988**	**$1,575**	**$525**	**$2,134**	**$2,134**	**$2,134**	**$0**	**0.00%**
SPED Teaching Assistants	**511936**	**$104,526**	**$118,819**	**$192,619**	**$249,435**	**$253,583**	**$278,289**	**$330,811**	**$52,522**	**18.87%**
SPED Tutors	**511937**	**$76,760**	**$79,403**	**$94,922**	**$75,577**	**$78,312**	**$93,952**	**$61,434**	**-$32,518**	**-34.61%**
SPED Substitutes	**512919**	**$20,479**	**$18,342**	**$10,640**	**$18,272**	**$10,000**	**$10,000**	**$13,500**	**$3,500**	**35.00%**
Totals for AES SPED Teaching Salaries		**$638,402**	**$708,853**	**$802,068**	**$825,746**	**$907,679**	**$1,106,839**	**$1,219,993**	**$113,154**	**13.70%**

	FTE	*Salary*	*Stipends*	*Longevity/SC*	*Total Salary*	
Special Education Teacher	*1*	*$58,528*	*$0*	*$0*	*$58,528*	
Special Education Teacher	*1*	*$56,598*	*$0*	*$0*	*$56,598*	
Special Education Teacher	*1*	*$66,595*	*$0*	*$1,750*	*$68,345*	
Special Education Teacher	*1*	*$70,454*	*$0*	*$2,000*	*$72,454*	
Special Education Teacher	*0.5*	*$66,595*	*$0*	*$0*	*$33,298*	
Intensive Program Sped	*1*	*$72,163*	*$0*	*$0*	*$72,163*	
Special Education Facilitator	*1*	*$77,528*	*$0*	*$0*	*$77,528*	
ISN Lite Self Containted	*1*	*$52,997*	*$0*	*$0*	*$52,997*	
Student Support Service	*1*	*$72,383*	*$0*	*$1,750*	*$74,133*	
Speech Therapy	*1*	*$68,524*	*$0*	*$0*	*$68,524*	
Speech Therapy	*0.6*	*$66,595*	*$0*	*$1,050*	*$41,007*	
Physical Therapy	*1*	*$66,595*	*$0*	*$0*	*$66,595*	
Preschool Teacher	*1*	*$74,312*	*$0*	*$2,000*	*$76,312*	
Preschool Teacher	*1*	*$72,383*	*$0*	*$1,250*	*$73,633*	
			Subtotal		***$892,115***	
	13.1		*Preschool Revolving*		*$80,000*	TBD
			Total		***$812,115***	

Amesbury Elementary 012

	FTE	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
Regular Education										
Kindegarten Assistant	*2.29*		*3.8 or 4 Hours Per Day, School Year, hourly*			*$65,969*				
				Kindegarten Grant		*$36,000*				
						$29,969				
Special Education										
Teaching Asst	*22.30*		*3.5, 6.5 or 7 Hours Per Day, school year, hourly*			*$384,811*				
				Title I Grant		*$50,990*				
				262 grant		*$18,000*				
				Total		*$330,811*				
Special Education										
Tutor	*2.72*		*3, 5,7,6 Hours per Day, hourly*			*$61,434*				
				Subtotal						

Amesbury Elementary 012

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
11223252 AES SPED Teaching Supplies										
Teacher Contracted	530940	$0	$0	$446	$0	$0	$0	$0	$0	0.00%
Other Supplies	558950	$1,176	$912	$163	$667	$1,000	$1,000	$1,000	$0	0.00%
Other	558967	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Non Capital Equipment	558983	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for AES SPED Teaching Supplies		$1,176	$912	$608	$667	$1,000	$1,000	$1,000	$0	0.00%

Teacher Contracted	*530940*	*This line is no longer in use*
Other Supplies	*558950*	*Special Education Supplies for the AES program*
Other	*558967*	*There is no request for other supplies*
Non Capital Equipment	*558983*	*There is no request for non capital equipment*

11223952 AES Curriculum Expense										
Other Professional	530967	$1,037	$1,772	$0	$209	$2,800	$2,800	$2,800	$0	0.00%
Totals for AES Curriculum Expense		$1,037	$1,772	$0	$209	$2,800	$2,800	$2,800	$0	0.00%

Other Professional	*530967*	*This line supports travel to conferances, fees for registering, tolls, parking and other related costs.*

11224052 AES Textbooks and Instruction										
Instructional Technology	558946	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Textbooks	558951	$23,460	$28,514	$27,193	$19,105	$31,000	$31,000	$31,000	$0	0.00%
Reading	558986	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Math	558988	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for AES Textbooks and Instruction		$23,460	$28,514	$27,193	$19,105	$31,000	$31,000	$31,000	$0	0.00%

Textbooks	*558951*	*Replacement of old, damaged, or out of date curriculum materials; purchase of reading street, everyday math, and history materials*

11224252 AES SPED Textbooks and Instruction										
Instructional Technology	558946	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Textbooks	558951	$98	$0	$0	$0	$500	$500	$500	$0	0.00%
Totals for AES SPED Textbooks and Instruction		$98	$0	$0	$0	$500	$500	$500	$0	0.00%

Textbooks	*558951*	*Replacement of old, damaged, or out of date curriculum materials for the special education teachers at AES*

11225051 AES Library Salaries										
Library	511915	$0	$21,106	$24,833	$26,256	$26,591	$19,483	$52,070	$32,587	167.26%
Library Tutors	511916	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for AES Library Salaries		$0	$21,106	$24,833	$26,256	$26,591	$19,483	$52,070	$32,587	124.11%

	FTE	Salary	Stipends	Longevity/SC	Total Salary
AES Librarian	*0.8*	*$65,088*	*$0*	*$0*	*$52,070.40*

Amesbury Elementary 012

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
11225052 AES Library Expenses										
Other Professionals	530967	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Supplies	558950	$1,851	$0	$2,636	$1,090	$3,200	$3,200	$3,200	$0	0.00%
Totals for AES Library Expenses		$1,851	$0	$2,636	$1,090	$3,200	$3,200	$3,200	$0	0.00%
Other Supplies	*558950*	*Replacement of old, damaged, or out of date curriculum materials for the Library program at AES*								
11226051 AES Audio Visual Salaries										
Audio Visual	511914	$900	$550	$0	$900	$900	$900	$900	$0	0.00%
Totals for AES Audio Visual Salaries		$900	$550	$0	$900	$900	$900	$900	$0	0.00%
Audio Visual	*511914*	*Stipend for a staff member to assist with A/V equipment in the school, and reporting news to local information channels*								
11226052 AES Audio Visual Expense										
Other Supplies	558950	$913	$1,730	$2,162	$1,088	$2,200	$2,200	$2,200	$0	0.00%
Totals for AES Audio Visual Expense		$913	$1,730	$2,162	$1,088	$2,200	$2,200	$2,200	$0	0.00%
Other Supplies	*558950*	*Replacement of old, damaged, or out of date A/V equipment at AES*								
11227051 AES Guidance Salaries										
Guidance	511918	$37,710	$39,839	$46,907	$50,198	$50,198	$53,554	$55,056	$1,502	2.80%
Totals for AES Guidance Salaries		$37,710	$39,839	$46,907	$50,198	$50,198	$53,554	$55,056	$1,502	2.80%

	FTE	*Salary*	*Stipends*	*Longevity/SC*	*Total Salary*
AES Guidance Counselor	*1*	*$55,056*	*$0*	*$0*	*$55,056*

11227052 AES Guidance Expenses										
Other Professional	530967	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Supplies	558950	$236	$252	$0	$0	$300	$300	$300	$0	0.00%
Totals for AES Guidance Expenses		$236	$252	$0	$0	$300	$300	$300	$0	0.00%
Other Supplies	*558950*	*Purchase of supplies and replacement of exisiting guidance materials for Amesbury Elementary*								
11228051 AES Elementary Psychologists										
Teacher Salary	511907	$0	$37,919	$39,290	$40,575	$40,718	$41,280	$36,269	-$5,012	-12.14%
Totals for AES Elementary Psychologists		$0	$37,919	$39,290	$40,575	$40,718	$41,280	$36,269	-$5,012	-12.14%

	FTE	*Salary*	*Stipends*	*Longevity/SC*	*Total Salary*
Psychologist	*0.5*	*$65,989*	*$6,548*	*$0*	*$36,269*

Amesbury Elementary 012

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
11232051 AES Health Salaries										
Health Salaries	511917	$55,704	$49,556	$62,046	$55,236	$54,766	$46,720	$49,910	$3,190	6.83%
Totals for AES Health Salaries		$55,704	$49,556	$62,046	$55,236	$54,766	$46,720	$49,910	$3,190	6.83%

	FTE	Salary	Stipends	Longevity/SC	Total Salary
School Nurse	*1*	*$49,910*	*$0*	*$0*	*$49,910*

11232052 AES Health Expenses										
Other Professional	530967	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Supplies	558950	$1,911	$1,576	$1,420	$963	$2,000	$2,000	$2,000	$0	0.00%
Totals for AES Health Expenses		$1,911	$1,576	$1,420	$963	$2,000	$2,000	$2,000	$0	0.00%

Other Supplies *558950* *Annual health supplies including bandages, epi-pens, general medicine and other supplies.*

11234051 AES Elementary Café										
Monitors	511934	$0	$15,808	$12,013	$0	$0	$0	$4,500	$4,500	0.00%
Totals for AES Elementary Café		$0	$15,808	$12,013	$0	$0	$0	$4,500	$4,500	0.00%

Monitors *511934*

11235251 AES Extra Curriculum Salaries										
Extra Curricular	511939	$4,200	$3,300	$3,300	$1,500	$0	$0	$0	$0	0.00%
Totals for Extra Curriculum Salaries		$4,200	$3,300	$3,300	$1,500	$0	$0	$0	$0	0.00%

11235252 AES Extra Curriculum Expenses										
Other Professional	530967	$315	$383	$390	$0	$390	$390	$390	$0	0.00%
Other Supplies	558950	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for Extra Curriculum Expenses		$315	$383	$390	$0	$390	$390	$390	$0	0.00%

Amesbury Elementary 012

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
11241151 AES Elementary Custodian Salaries										
Custodians	511921	$78,850	$82,391	$90,446	$93,093	$92,902	$94,270	$96,584	$2,314	2.45%
Custodians Overtime	511985	$404	$608	$673	$1,745	$2,060	$2,060	$2,000	-$60	-2.91%
Totals for AES Elementary Custodian Salaries		$79,254	$82,999	$91,120	$94,838	$94,962	$96,330	$98,584	$2,254	2.34%

	FTE	Salary	Stipends	Longevity/SC	Total Salary
Multi Purpose Facilities Tech	1	$47,442	$0	$1,700	$49,142
Multi Purpose Facilities Tech	1	$47,442	$0	$0	$47,442
				Total	$96,584

11241152 AES Elementary Custodian Expense										
Other Supplies	558950	$12,499	$4,800	$5,744	$3,617	$3,500	$3,500	$3,500	$0	0.00%
Totals for AES Elementary Custodian Expense		$12,499	$4,800	$5,744	$3,617	$3,500	$3,500	$3,500	$0	0.00%

Other Supplies 558950 Toilet, Bathroom, trashbags, and other supplies for the AES building maintenance and cleaning

11242352 AES Elementary Equip Maint										
Contracted Equip Maint	524940	$10,861	$9,553	$9,434	$10,599	$10,655	$10,655	$11,000	$345	3.24%
Other Equip Maint	524967	$0	$0	$0	$0	$400	$400	$400	$0	0.00%
Totals for AES Elementary Equip Maint		$10,861	$9,553	$9,434	$10,599	$11,055	$11,055	$11,400	$0	0.00%

Contracted Equip Maint *524940* *Copier Lease:*
Copier Maintenance
Duplicator Maintenance
Blackboard Connect
Copier/Duplicator Supplies and Masters

Other Equip Maint *524967* *Replacement of bulbs and older antiquated equipment*

Amesbury Elementary 012

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
Totals for Cost Center 012	$2,224,882	$2,565,516	$2,716,909	$2,630,499	$2,755,761	$3,020,078	$3,240,310	$220,232	7.29%

Cashman Elementary 013

Cost Center 013 Cashman Elementary School

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	$ Increase 2013-2014	Percent Incr.
11322051	**CES Principal's Office Salary**									
Principal Salary	511903	$95,900	$98,600	$91,720	$96,000	$96,000	$97,350	$99,173	$1,823	1.87%
Clerical	511920	$63,474	$70,821	$72,346	$72,523	$52,282	$38,304	$39,332	$1,028	2.68%
Clerical Assistant	511938	$0	$0	$0	$0	$0	$19,410	$18,972	-$438	-2.26%
Teacher Contracted	530940	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for CES Principal's Office Salary		$159,374	$169,421	$164,066	$168,523	$148,282	$155,064	$157,477	$2,413	1.56%

	FTE	Salary	LTD Benefit	Longevity/SC	Total Salary
Principal CES	*1*	*$91,350*	*$1,000*	*$0*	*$92,350*
Building Coordinator	*0*	*$5,000*	*$0*	*$0*	*$5,000*
Secretary	*1*	*$36,854*	*$0*	*$1,450*	*$38,304*
Clerical Assistant	*0.54*	*3.8 hours per day x 181 days x 14.11 per hour*			
Clerical Assistant	*0.54*	*3.8 hours per day x 181 days x 14.11 per hour*			

11322052	**CES Principal's Office Expense**									
Supplies and Materials	542950	$1,545	$1,260	$1,337	$639	$1,750	$1,750	$1,750	$0	0.00%
Other	558967	$2,082	$2,220	$2,650	$2,379	$2,175	$2,175	$2,175	$0	0.00%
Non Capital Equipment	558983	$500	$149	$0	$0	$500	$500	$500	$0	0.00%
Travel	571964	$2,930	$2,434	$1,304	$894	$2,500	$2,500	$2,500	$0	0.00%
Totals for CES Principal's Office Expense		$7,057	$6,063	$5,290	$3,912	$6,925	$6,925	$6,925	$0	0.00%

Supplies and Materic	*542950*	*General Office supplies for CES*
Other	*558967*	*Stamps/Postage $1075.00, Printing of handbooks $1,100*
Non Capital Equipme	*558983*	*Replacement of out of date equipment*
Travel	*571964*	*This line pays for in state and out of state travel for the principal*

11323051	**CES Teacher Salaries**									
Teacher Salary	511907	$1,364,967	$1,552,815	$1,460,195	$1,611,906	$1,709,713	$1,780,201	$1,751,816	-$28,385	-1.59%
Teacher Workshops	511911	$6,259	$4,545	$3,751	$4,353	$3,090	$3,090	$6,090	$0	0.00%
Teacher Assistants	511932	$0	$0	$0	$0	$0	$ 82,750	$66,429	-$16,321	-19.72%
Tutors	511933	$0	$0	$0	$0	$0	0	$44,095	$44,095	100%
Substitutes	512912	$17,977	$16,080	$16,881	$18,639	$24,000	$24,000	$24,000	$0	0.00%
Totals for CES Teacher Salaries		$1,389,203	$1,573,440	$1,480,826	$1,634,898	$1,736,803	$1,890,041	$1,889,429	-$612	-0.03%

Cashman Elementary 013

	FTE	2008 Actual Spent Salary	2009 Actual Spent Stipends	2010 Actual Spent Longevity/SC	2011 Actual Spent Total Salary	2012 Supt Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2013-2014	Percent Incr.
Kindegarten	0.8	$72,383	$545	$1,600	$60,052					
Kindegarten	0.8	$56,598	$415	$0	$45,693					
Kindegarten	0.8	$53,383	$391	$0	$43,097					
Kindegarten	0.8	$56,724	$438	$0	$45,817					
Kindegarten	0.8	$70,454	$531	$0	$56,894					
Grade 1	1	$74,312	$0	$2,000	$76,312					
Grade 1	1	$52,206	$0	$0	$52,206					
Grade 1	1	$53,511	$0	$2,000	$55,511					
Grade 1	1	$70,454	$0	$2,000	$72,454					
Grade 1	1	$61,616	$0	$0	$61,616					
Grade 2	1	$56,984	$0	$0	$56,984					
Grade 2	1	$53,511	$0	$2,000	$55,511					
Grade 2	1	$59,686	$0	$0	$59,686					
Grade 2	1	$77,528	$0	$1,750	$79,278					
Grade 3	1	$56,984	$0	$0	$56,984					
Grade 3	1	$69,076	$0	$0	$69,076					
Grade 3	1	$55,056	$0	$0	$55,056					
Grade 3	1	$53,511	$0	$2,000	$55,511					
Grade 3	1	$70,454	$0	$0	$70,454					
Grade 4	1	$77,528	$0	$1,250	$78,778					
Grade 4	1	$77,528	$0	$1,750	$79,278					
Grade 4	1	$70,454	$0	$1,250	$71,704					
Grade 4	1	$72,383	$0	$0	$72,383					
ELL	1	$56,598	$0	$0	$56,598					
Literacy Specialist	1	$72,383	$0	$1,750	$74,133					
Art Teacher	1	[illegible]	$0	[illegible]	$88,345					
Music Teacher	0.8	$51,967	$0	$0	$41,574					
Physical Education	1	$70,454	$0	$2,000	$72,454					
Technology Teacher	1	$70,454	$0	$1,250	$71,704					
Lead teacher Stipends					$17,500					
Sick Leave buyback/Retirement					$0					
	27.8			Subtotal	$1,832,643					
				Title I	$45,000					
				Title IIa	$35,827					
					$1,751,816					
Regular Education Tutors										
Reading Tutor	1.36	3.8 and/or 6 Hours Per Day, school year hourly			$44,095					
				Title 1	$0					
					$44,095					

Cashman Elementary 013

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	$ Increase 2013-2014	Percent Incr.
11323052	**CES Teacher Maintenance Expenses**									
Other Supplies	**558950**	**$23,533**	**$20,311**	**$19,488**	**$18,813**	**$24,745**	**$24,745**	**$24,745**	**$0**	**0.00%**
Technology	**558913**	**$0**	**$0**	**$0**	**$0**	**$3,900**	**$3,900**	**$3,900**	**$0**	**0.00%**
Other	**558967**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Non Capital Equipment	**558983**	**$0**	**$0**	**$0**	**$0**	**$500**	**$500**	**$500**	**$0**	**0.00%**
Physical Education	**558987**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Totals for CES Teacher Maintenance Expenses		**$23,533**	**$20,311**	**$19,488**	**$18,813**	**$29,145**	**$29,145**	**$29,145**	**$0**	**0.00%**

Other Supplies	*558950*	*School Classroom supplies: Paper, Art Supplies, Gym Supplies, etc.*
Technology	*558913*	*Replacement of classroom technology*
Non Capital Equipme	*558983*	*replacement of outdated equipment*

11323251	**CES SPED Teaching Salaries**									
SPED Teachers	**511908**	**$505,023**	**$485,081**	**$544,960**	**$526,227**	**$529,209**	**$616,440**	**$684,234**	**$67,794**	**11.00%**
SPED Teacher Workshops	**511925**	**$2,138**	**$750**	**$1,500**	**$1,538**	**$1,900**	**$1,900**	**$1,900**	**$0**	**0.00%**
SPED Teaching Assistants	**511936**	**$194,668**	**$161,512**	**$187,712**	**$174,606**	**$189,596**	**$214,086**	**$248,353**	**$34,267**	**16.01%**
SPED Tutors	**511937**	**$104,787**	**$74,984**	**$72,982**	**$121,468**	**$76,404**	**$66,476**	**$84,610**	**$18,134**	**27.28%**
SPED Substitutes	**512919**	**$15,842**	**$8,890**	**$11,103**	**$29,344**	**$4,200**	**$4,200**	**$5,000**	**$800**	**19.05%**
Totals for CES SPED Teaching Salaries		**$822,458**	**$731,217**	**$818,257**	**$853,183**	**$801,309**	**$903,102**	**$1,024,097**	**$120,995**	**13.40%**

	FTE	*Salary*	*Stipends*	*Longevity/SC*	*Total Salary*
Special Education Te	*1*	*$77,528*	*$0*	*$1,750*	*$79,278*
Special Education Te	*1*	*$77,528*	*$0*	*$1,750*	*$79,278*
Special Education Te	*1*	*$56,984*	*$0*	*$0*	*$56,984*
Special Education Te	*1*	*$60,458*	*$0*	*$0*	*$60,458*
Special Education Te	*1*	*$70,454*	*$0*	*$2,000*	*$72,454*
Speech and Languag	*1*	*$68,524*	*$0*	*$0*	*$68,524*
Speech and Languag	*0.6*	*$66,595*	*$0*	*$0*	*$39,957*
Preschool Teacher	*1*	*$55,442*	*$0*	*$0*	*$55,442*
Special Education Fa	*1*	*$68,524*	*$0*	*$0*	*$68,524*
Preschool Teacher	*1*	*$66,595*	*$0*	*$1,250*	*$67,845*
COTA	*1*	*6.5 Hours Per Day x 182 Days x $30 Per Hour*			*$35,490*
	10.6			*Subtotal*	*$684,234*

Cashman Elementary 013

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2013-2014	Percent Incr.
Regular Education										
Kindegarten Assistan	*2.86*	*3.8 / 4 Hours per Day, School Year, hourly*			*$66,429*					
Special Education										
Special Education As:	*12.51*	*3.8 / 4 Hours per Day, School Year, hourly*			*$287,687*					
	12.51			*Subtotal*	*$287,687*					
				Title I	*$63,934*					
				K-Grant	*$41,830*					
					$181,923					
Tutors										
Special Education Tu	*2.35*	*3.8 / 4 Hours per Day, School Year, hourly*			*$84,610*					

Cashman Elementary 013

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2013-2014	Percent Incr.
11323252	**CES SPED Teaching Supplies**									
Teacher Contracted	**530940**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Other Supplies	**558950**	**$1,685**	**$1,680**	**$2,361**	**$2,074**	**$200**	**$200**	**$200**	**$0**	**0.00%**
Other	**558967**	**$0**	**$0**	**$0**	**$0**	**$2,500**	**$2,500**	**$2,500**	**$0**	**0.00%**
Non Capital Equipment	**558983**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Totals for CES SPED Teaching Supplies		**$1,685**	**$1,680**	**$2,361**	**$2,074**	**$2,700**	**$2,700**	**$2,700**	**$0**	**0.00%**
Other Supplies	*558950*	*Special Education Supplies*								
Other	*558967*	*Curriculum Materials for Special Education*								
11323952	**CES Curriculum Expense**									
Other Professional	**530967**	**$1,015**	**$319**	**$223**	**$451**	**$2,150**	**$2,150**	**$2,150**	**$0**	**0.00%**
Totals for CES Curriculum Expense		**$1,015**	**$319**	**$223**	**$451**	**$2,150**	**$2,150**	**$2,150**	**$0**	**0.00%**
Other Professional	*530967*	*This line supports travel expenses to conferances for Cashman staff*								
11324052	**CES Textbooks and Instruction**								**$0**	
Instructional Technology	**558946**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Textbooks	**558951**	**$27,732**	**$37,752**	**$37,269**	**$31,911**	**$39,700**	**$39,700**	**$39,700**	**$0**	**0.00%**
Reading	**558986**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Math	**558988**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Totals for CES Textbooks and Instruction		**$27,732**	**$37,752**	**$37,269**	**$31,911**	**$39,700**	**$39,700**	**$39,700**	**$0**	**0.00%**
Textbooks	*558951*	*Textbook replacement at Cashman*								

Cashman Elementary 013

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2012-2013	Percent Incr.
11325051	**CES Library Salaries**									
Library	**511915**	**$26,362**	**$46,152**	**$59,526**	**$62,871**	**$66,227**	**$67,718**	**$72,383**	**$4,665**	**6.89%**
Library Tutors	**511916**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Totals for CES Library Salaries		**$26,362**	**$46,152**	**$59,526**	**$62,871**	**$66,227**	**$67,718**	**$72,383**	**$4,665**	**6.89%**

	FTE	*Salary*	*Stipends*	*Longevity/SC*	*Total Salary*
Cashman Library	*1*	*$72,383*	*$0*	*$0*	*$72,383*

Other Professionals	**530967**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Other Supplies	**558950**	**$1,859**	**$1,928**	**$3,159**	**$2,089**	**$4,000**	**$4,000**	**$4,000**	**$0**	**0.00%**
Totals for CES Library Expenses		**$1,859**	**$1,928**	**$3,159**	**$2,089**	**$4,000**	**$4,000**	**$4,000**	**$0**	**0.00%**

Other Supplies *558950* *replacement of broken or torn books, memberships, and new book purchases*

11326051	**CES Audio Visual Salaries**									
Audio Visual	**511914**	**$900**	**$900**	**$900**	**$900**	**$900**	**$900**	**$900**	**$0**	**0.00%**
Totals for CES Audio Visual Salaries		**$900**	**$900**	**$900**	**$900**	**$900**	**$900**	**$900**	**$0**	**0.00%**

Audio Visual *511914* *Stipend to assist staff with A/V, and reporting to local information centers*

11226052	**CES Audio Visual Expense**									
Other Supplies	**558950**	**$1,118**	**$1,278**	**$1,064**	**$1,153**	**$1,300**	**$1,300**	**$1,300**	**$0**	**0.00%**
Totals for CES Audio Visual Expense		**$1,118**	**$1,278**	**$1,064**	**$1,153**	**$1,300**	**$1,300**	**$1,300**	**$0**	**0.00%**

Other Supplies *558950* *replacement of broken or outdated A/V equipment*

11327051	**CES Guidance Salaries**									
Guidance	**511918**	**$50,311**	**$53,027**	**$65,529**	**$67,941**	**$71,668**	**$72,717**	**$74,133**	**$1,416**	**1.95%**
Totals for CES Guidance Salaries		**$50,311**	**$53,027**	**$65,529**	**$67,941**	**$71,668**	**$72,717**	**$74,133**	**$1,416**	**1.95%**

	FTE	*Salary*	*Stipends*	*Longevity/SC*	*Total Salary*
CES Guidance Counse	*1*	*$72,383*	*$0*	*$1,750*	*$74,133*

Cashman Elementary 013

			2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	$ Increase 2012-2013	Percent Incr.
11327052	CES Guidance Expenses										
Other Professional		530967	$287	$487	$0	$0	$0	$0	$0	$0	0.00%
Other Supplies		558950	$38	$0	$493	$479	$550	$550	$550	$0	0.00%
Totals for CES Guidance Expenses			$325	$487	$493	$479	$550	$550	$550	$0	0.00%
	Other Professional	*530967*	*This line was also used in the past for Guidance supplies*								
	Other Supplies	*558950*	*Purchase of replacement materials, supplies for the guidance office*								
11328051	CES Elementary Psychologists										
Teacher Salary		511907	$18,538	$26,251	$39,226	$40,574	$40,718	$41,280	$32,995	-$8,286	-20.07%
Totals for CES Elementary Psychologists			$18,538	$26,251	$39,226	$40,574	$40,718	$41,280	$32,995	-$8,286	-20.07%
		FTE	*Salary*	*Stipends*	*Longevity/SC*	*Total Salary*					
	Elementary Psycholo	*0.5*	*$65,989*	*$0*	*$0*	*$32,995*					
11332051	CES Health Salaries										
Health Salaries		511917	$42,481	$45,125	$54,797	$56,475	$56,476	$57,304	$58,923	$1,619	2.83%
Totals for CES Health Salaries			$42,481	$45,125	$54,797	$56,475	$56,476	$57,304	$58,923	$1,619	2.83%
		FTE	*Salary*	*Stipends*	*Longevity/SC*	*Total Salary*					
	Cashman Nurse	*1*	*$57,173*	*$0*	*$1,750*	*$58,923*					
11332052	CES Health Expenses										
Other Professional		530967	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Supplies		558950	$2,600	$1,213	$2,555	$2,224	$3,000	$3,000	$3,000	$0	0.00%
Totals for CES Health Expenses			$2,600	$1,213	$2,555	$2,224	$3,000	$3,000	$3,000	$0	0.00%
	Other Supplies	*558950*	*Health Office supplies for the Cashman Nurses office; Epi Pen, Bandages, band aids, tissues, etc.*								
11334051	CES Elementary Café										
Monitors		511934	$0	$14,938	$13,942	$0	$0	$0	$0	$0	0.00%
Totals for CES Elementary Café			$0	$14,938	$13,942	$0	$0	$0	$0	$0	0.00%
	Monitors	*511934*	*Eliminated in FY11 Budget*								
11335251	CES Extra Curriculum Salaries										
Extra Curricular		511939	$5,030	$5,840	$7,700	$5,000	$0	$0	$0	$0	0.00%
Totals for Extra Curriculum Salaries			$5,030	$5,840	$7,700	$5,000	$0	$0	$0	$0	0.00%
	Extra Curricular	*511939*	*Funding to support after school programs*								

Cashman Elementary 013

			2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2012-2013	Percent Incr.
11335252	**CES Extra Curriculum Expenses**										
Other Professional		**530967**	**$401**	**$113**	**$120**	**$1,000**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Other Supplies		**558950**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Totals for Extra Curriculum Expenses			**$401**	**$113**	**$120**	**$1,000**	**$0**	**$0**	**$0**	**$0**	**0.00%**
	Other Professional	*530967*	*Reinstate funding for Extra Curricula Activities*								
11341151	**CES Elementary Custodian Salaries**										
Custodians		**511921**	**$86,677**	**$85,003**	**$90,346**	**$92,993**	**$47,301**	**$94,810**	**$91,752**	**$3,942**	**4.16%**
Custodians Overtime		**511985**	**$2,174**	**$5,927**	**$4,494**	**$6,657**	**$2,060**	**$2,060**	**$1,000**	**$940**	**45.63%**
Totals for CES Elementary Salaries			**$88,851**	**$90,930**	**$94,841**	**$99,650**	**$49,361**	**$96,870**	**$92,752**	**$4,882**	**5.04%**
		FTE	*Salary*	*Stipends*	*Longevity/SC*	*Total Salary*					
	CES MPFT	*1*	*$47,751*	*$0*	*$1,700*	*$49,451*					
	CES MPFT	*1*	*$48,051*	*$0*	*$1,250*	*$49,301*					
					subtotal	*$98,752*					
11341152	**CES Elementary Custodian Expense**										
Other Supplies		**558950**	**$10,030**	**$1,838**	**$6,855**	**$7,846**	**$8,000**	**$8,000**	**$8,000**	**$0**	**0.00%**
Totals for CES Elementary Custodian Expense			**$10,030**	**$1,838**	**$6,855**	**$7,846**	**$8,000**	**$8,000**	**$8,000**	**$0**	**0.00%**
	Other Supplies	*558950*	*Toilet, Bathroom, trashbags, and other supplies for the CES building maintenance and cleaning*								
11342352	**CES Elementary Equip Maint**										
Contracted Equip Maint		**524940**	**$9,567**	**$9,203**	**$11,014**	**$11,010**	**$9,200**	**$9,200**	**$9,200**	**$0**	**0.00%**
Other Equip Maint		**524967**	**$0**	**$0**	**$0**	**$100**	**$100**	**$100**	**$100**	**$0**	**0.00%**
Totals for CES Elementary Equip Maint			**$9,567**	**$9,203**	**$11,014**	**$11,110**	**$9,300**	**$9,300**	**$9,300**	**$0**	**0.00%**
	Contracted Equip Ma	*524940*	*Copier Lease:*								
			Duplicator Lease:								
			Copier Maintenance:								
			Duplicator Maintenance:								
			Blackboard Connect:								
	Other Equip Maint	*524967*	*Ink and Toner for Copiers*								

Cashman Elementary 013	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	$ Increase 2013-2014	Percent Incr.
Totals for Cost Center 013	**$2,690,430**	**$2,839,426**	**$2,889,500**	**$3,073,077**	**$3,078,514**	**$3,391,766**	**$3,518,858**	**$127,092**	**3.75%**

Middle School 014

Cost Center 014 Amesbury Middle School

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	$ Increase 2013-2014	Percent Incr.
11422051 AMS Principal's Office Salary										
Principal Salary	511903	$266,352	$272,275	$279,055	$288,150	$287,300	$291,565	$297,322	$5,757	1.97%
Clerical	511920	$77,529	$84,905	$86,625	$90,030	$69,482	$70,678	$74,625	$3,947	5.58%
Clerical Assistant	511938	$13,114	$15,885	$16,520	$17,130	$17,029	$29,045	$29,563	$518	1.78%
Teacher Contracted	530940	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for AMS Principal's Office Salary		$356,995	$373,065	$382,200	$395,310	$373,811	$391,288	$401,510	$10,222	2.61%

	FTE	Salary	LTD Benefit	Longevity/SC	Total Salary
Principal	*1.00*	*$113,153*	*$1,000*	*$0*	*$114,153*
Asst. Principal	*1.00*	*$91,102*	*$1,000*	*$0*	*$92,102*
Asst. Principal	*1.00*	*$90,067*	*$1,000*	*$0*	*$91,067*
School Secretary	*1.00*	*$35,463*	*$0*	*$0*	*$35,463*
School Secretary	*1.00*	*$39,162*	*$0*	*$0*	*$39,162*
Clerical Assistant	*0.50*	*14.46 x 6 hours per day x 181 days*			*$15,704*
Clerical Assistant	*0.40*	*3.8 Hours Per Day x 20.15 per Hour x 181 days*			*$13,859*
				Subtotal	*$401,509*

11422052 AMS Principal's Office Expense										
Unused Sick Leave Buyback/Ret	517910	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Office Postage	530569	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Health Postage	530669	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Mailings	530769	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Advertising	530963	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Student Referrals	542568	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Parent Handbooks	542668	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Supplies and Materials	542950	$1,294	$594	$1,564	$1,434	$2,600	$2,600	$2,600	$0	0.00%
Instructional Technology	558946	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other	558967	$2,301	$1,139	$3,019	$2,246	$3,500	$3,500	$3,500	$0	0.00%
Non Capital Equipment	558983	$0	$0	$0	$0	$200	$200	$200	$0	0.00%
Assistant Principal Travel (1)	571864	$87	$484	$1,583	$1,271	$1,500	$1,500	$1,500	$0	0.00%
Assistant Principal Travel (2)	571864	$1,585	$1,121	$827	$1,231	$1,500	$1,500	$1,500	$0	0.00%
Travel	571964	$1,185	$1,289	$1,588	$3,500	$2,500	$2,500	$2,500	$0	0.00%
Totals for AMS Principal's Office Expense		$6,452	$4,627	$8,580	$9,682	$11,800	$11,800	$11,800	$0	0.00%

Supplies and Material	*542950*	*General Office supplies for AMS*
Other	*558967*	*Stamps/Postage $2000, Printing of handbooks $1,500*
Non Capital Equipmer	*558983*	*Replacement of out of date equipment*
Assistant Principal Tra	*571864*	*travel for asst. principals*
Assistant Principal Tra	*571864*	*travel for asst. principals*
Travel	*571964*	*travel for principal*

Middle School 014

11423051 AMS Teacher Salaries		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2013-2014	Percent Incr.
Teacher Salary	511907	$2,814,342	$2,693,479	$2,933,154	$2,961,676	$2,750,933	$2,921,549	$2,984,297	$62,748	2.15%
Teacher Workshops	511911	$9,175	$12,863	$11,625	$14,185	$5,150	$5,150	$6,000	$850	16.50%
Teacher Assistants	511932	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Tutors	511933	$23,281	$37,895	$57,537	$11,467	$21,503	$19,943	$20,442	$499	2.50%
Substitutes	512912	$30,250	$30,263	$48,330	$33,463	$29,100	$29,100	$29,100	$0	0.00%
Totals for AMS Teacher Salaries		$2,877,048	$2,774,500	$3,050,646	$3,020,791	$2,806,686	$2,975,742	$3,039,839	$64,097	2.15%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
Reading Specialist	*1*	*$74,312*	*$0*	*$1,750*	*$76,062*
5th Grade	*1*	*$68,524*	*$0*	*$1,750*	*$70,274*
5th Grade	*1*	*$77,528*	*$0*	*$1,250*	*$78,778*
5th Grade	*1*	*$77,528*	*$0*	*$1,750*	*$79,278*
5th Grade	*1*	*$72,383*	*$0*	*$2,000*	*$74,383*
5th Grade	*1*	*$62,901*	*$0*	*$0*	*$62,901*
5th Grade	*1*	*$51,839*	*$0*	*$0*	*$51,839*
5th grade	*1*	*$68,524*	*$0*	*$1,250*	*$69,774*
5th Grade	*1*	*$68,524*	*$0*	*$1,750*	*$70,274*
6th Grade	*1*	*$70,454*	*$0*	*$1,750*	*$72,204*
6th Grade	*1*	*$53,511*	*$0*	*$2,000*	*$55,511*
6th Grade	*1*	*$70,454*	*$0*	*$2,000*	*$72,454*
6th Grade	*1*	*$77,528*	*$0*	*$2,000*	*$79,528*
6th Grade	*1*	*$61,186*	*$0*	*$2,000*	*$63,186*
6th Grade	*1*	*$66,595*	*$0*	*$1,250*	*$67,845*
6th Grade	*1*	*$55,056*	*$0*	*$0*	*$55,056*
6th Grade	*1*	*$56,984*	*$0*	*$0*	*$56,984*
7th Grade	*1*	*$53,897*	*$0*	*$0*	*$53,897*
7th grade	*1*	*$48,367*	*$0*	*$0*	*$48,367*
7th Grade	*1*	*$70,454*	*$0*	*$2,000*	*$72,454*
7th Grade	*1*	*$72,163*	*$0*	*$0*	*$72,163*
7th Grade	*1*	*$77,528*	*$0*	*$1,250*	*$78,778*
7th Grade	*1*	*$63,160*	*$0*	*$0*	*$63,160*
7th Grade	*1*	*$70,454*	*$0*	*$2,000*	*$72,454*
7th grade	*1*	*$77,528*	*$0*	*$1,250*	*$78,778*
8th grade	*1*	*$77,528*	*$0*	*$1,750*	*$79,278*
8th grade	*1*	*$70,454*	*$0*	*$1,250*	*$71,704*
8th grade	*1*	*$72,383*	*$0*	*$1,250*	*$73,633*
8th grade	*1*	*$68,524*	*$0*	*$0*	*$68,524*
8th grade	*1*	*$53,511*	*$0*	*$1,250*	*$54,761*
8th grade	*1*	*$66,595*	*$0*	*$1,750*	*$68,345*
8th grade	*1*	*$77,528*	*$0*	*$2,000*	*$79,528*
8th grade	*1*	*$68,524*	*$0*	*$1,750*	*$70,274*
Art	*1*	*$66,595*	*$0*	*$1,750*	*$68,345*
Art	*1*	*$51,967*	*$0*	*$0*	*$51,967*

Middle School 014

	FTE	2008 Actual Spent Salary	2009 Actual Spent Stipend/Team L	2010 Actual Spent Longevity/SC	2011 Actual Spent Total Salary
Phys Ed	*1*	*$57,173*	*$0*	*$1,750*	*$58,923*
Health / Phys Ed	*1*	*$46,798*	*$0*	*$0*	*$46,798*
Phys Ed		*$48,752*	*$0*	*$0*	*$48,752*
Band	*1*	*$56,598*	*$10,743.00*	*$0*	*$67,341*
Performing Arts	*1*	*$56,984*	*$0*	*$0*	*$56,984*
Tech Ed	*1*	*$77,528*	*$0*	*$2,000*	*$79,528*
Computer Science	*1*	*$77,528*	*$0*	*$3,000*	*$80,528*
Health	*1*	*$62,773*	*$0*	*$0*	*$62,773*
Family/Consumer Scie	*1*	*$70,454*	*$0*	*$1,750*	*$72,204*
Lead teacher Stipend					*$17,500*
Sick Leave Buyback / Retirement					*$10,225*
	42			***Subtotal***	***$2,984,297***

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
Tutor	*0.64*	*4.5 Hours Per Day x 182 Days x $24.96 per*			*$20,442*

11423052 AMS Teacher Maintenance Expenses		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	$ Increase 2013-2014	Percent Incr.
Other Professional	**530967**	**$3,344**	**$2,863**	**$3,304**	**$2,397**	**$4,250**	**$4,250**	**$4,250**	**$0**	**0.00%**
Other Supplies	**558950**	**$35,797**	**$30,687**	**$35,666**	**$35,582**	**$56,945**	**$56,945**	**$57,000**	**$55**	**0.10%**
Other	**558967**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Non Capital Equipment	**558983**	**$396**	**$1,898**	**$450**	**$0**	**$1,300**	**$1,300**	**$1,300**	**$0**	**0.00%**
Music	**558984**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Art	**558985**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Reading	**558986**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Physical Education	**558987**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
World/Foreign Language	**558992**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Totals for AMS Teacher Maintenance Expenses		**$39,537**	**$35,448**	**$39,420**	**$37,979**	**$62,495**	**$62,495**	**$62,550**	**$55**	**0.09%**

Other Professional	*530967*	*replacement of outdated equipment (desks, chairs)*
Other Supplies	*558950*	*School Classroom supplies: Paper, Art Supplies, Gym Supplies, etc.*
Non Capital Equipmer	*558983*	*replacement of outdated equipment (technology)*

11423251 AMS SPED Teaching Salaries		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	$ Increase 2013-2014	Percent Incr.
SPED Teachers	**511908**	**$474,510**	**$480,200**	**$567,583**	**$621,513**	**$629,935**	**$670,899**	**$779,024**	**$108,125**	**16.12%**
SPED Teacher Workshops	**511925**	**$1,623**	**$2,593**	**$1,950**	**$1,285**	**$1,900**	**$1,900**	**$1,900**	**$0**	**0.00%**
SPED Teaching Assistants	**511936**	**$147,039**	**$144,758**	**$204,674**	**$181,745**	**$164,829**	**$220,483**	**$227,645**	**$7,162**	**3.25%**
SPED Tutors	**511937**	**$78,039**	**$76,920**	**$148,451**	**$129,051**	**$130,946**	**$168,405**	**$172,615**	**$4,210**	**2.50%**
SPED Substitutes	**512919**	**$22,830**	**$16,065**	**$23,502**	**$32,114**	**$10,300**	**$10,300**	**$15,000**	**$4,700**	**45.63%**
Totals for AMS SPED Teaching Salaries		**$724,041**	**$720,536**	**$946,160**	**$965,708**	**$937,910**	**$1,071,987**	**$1,196,184**	**$124,197**	**11.59%**

Middle School 014

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	$ Increase 2013-2014	Percent Incr.
	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary					
Special Education Tea	1	$70,620	$0	$0	$70,620					
Special Education Tea	1	$57,173	$0	$0	$57,173					
Special Education Tea	1	$68,524	$0	$0	$68,524					
Special Education Tea	1	$61,230	$0	$1,250	$62,480					
Special Education Tea	1	$66,595	$0	$0	$66,595					
Special Education Tea	1	$68,524	$0	$1,250	$69,774					
Special Education Tea	1	$55,056	$0	$0	$55,056					
Special Education Fac	1	$70,454	$0	$0	$70,454					
Special Education Tea	1	$51,967	$0	$0	$51,967					
Special Education Tea	1	$72,383	$0	$0	$72,383					
Special Education Tea	1	$59,686	$0	$0	$59,686					
Special Education Tea	1	$74,312	$0	$0	$74,312					
	12			Subtotal	$779,024					
	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary					
Special Education Ass	9.87	3, 3.8 or 6 Hours per Day, School Year			$227,645					
	9.87			Subtotal	$227,645					
	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary					
Special Education Tut	5.43	5 Hours Per Day x 182 Days x $24.35 Per Hour			$172,615					

Middle School 014

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2013-2014	Percent Incr.
11423252 AMS SPED Teaching Supplies										
Other Professional	530967	$580	$0	$972	$0	$1,500	$1,500	$1,500	$0	0.00%
Teacher Contracted	530940	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Supplies	558950	$2,490	$1,166	$0	$1,040	$5,100	$5,100	$5,100	$0	0.00%
Other	558967	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Non Capital Equipment	558983	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for AMS SPED Teaching Supplies		$3,070	$1,166	$972	$1,040	$6,600	$6,600	$6,600	$0	0.00%

Other Professional 530967 Special education materials and curriculum for AMS
Other Supplies 558950 Special education supplies for AMS

11423952 AMS Curriculum Expense									$0	
Other Professional	530967	$1,513	$1,667	$1,175	$805	$3,000	$3,000	$3,000	$0	0.00%
Totals for AMS Curriculum Expense		$1,513	$1,667	$1,175	$805	$3,000	$3,000	$3,000	$0	0.00%

Other Professional 530967 Travel expenses for AMS staff to attend workshops

11424052 AMS Textbooks and Instruction										
Instructional Technology	558946	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Textbooks	558951	$8,177	$5,585	$13,470	$7,808	$22,900	$22,900	$22,900	$0	0.00%
Reading	558986	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Math	558988	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for AMS Textbooks and Instruction		$8,177	$5,585	$13,470	$7,808	$22,900	$22,900	$22,900	$0	0.00%

Textbooks 558951 Purchase of new, and replacement of work out textbooks

11424252 AMS SPED Textbooks and Instruction										
Instructional Technology	558946	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Textbooks	558951	$386	$0	$0	$0	$400	$400	$400	$0	0.00%
Totals for AMS SPED Textbooks and Instruction		$386	$0	$0	$0	$400	$400	$400	$0	0.00%

Textbooks 558951 Replacement and purchase of new curriculum materials for AMS Special Education

11425051 AMS Library Salaries										
Library	511915	$55,731	$57,104	$71,613	$74,005	$74,005	$71,576	$72,454	$878	1.23%
Library Tutors	511916	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for AMS Library Salaries		$55,731	$57,104	$71,613	$74,005	$74,005	$71,576	$72,454	$878	1.23%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
AMS Librarian	1	$70,454	$0	$2,000	$72,454

Middle School 014

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	$ Increase 2013-2014	Percent Incr.
11425052 AMS Library Expenses										
Other Professionals	530967	$0	$792	$830	$467	$900	$900	$900	$0	0.00%
Other Supplies	558950	$4,082	$4,385	$4,599	$4,438	$4,600	$4,600	$4,600	$0	0.00%
Totals for AMS Library Expenses		$4,082	$5,177	$5,429	$4,905	$5,500	$5,500	$5,500	$0	0.00%

Other Professionals 530967 Memberships, replacement of library equipment
Other Supplies 558950 purchase of new, or replacement materials and books for the AMS library

11426051 AMS Audio Visual Salaries										
Audio Visual	511914	$900	$2,671	$900	$900	$900	$900	$900	$0	0.00%
Totals for AMS Audio Visual Salaries		$900	$2,671	$900	$900	$900	$900	$900	$0	0.00%

Audio Visual 511914 Stipend to assist staff with A/V, and reporting to local information centers

11426052 AMS Audio Visual Expense										
Other Supplies	558950	$600	$388	$846	$202	$850	$850	$850	$0	0.00%
Totals for AMS Audio Visual Expense		$600	$388	$846	$202	$850	$850	$850	$0	0.00%

Other Supplies 558950 Replacement of broken or outdated A/V equipment

11427051 AMS Guidance Salaries										
Guidance	511918	$112,070	$133,425	$162,323	$155,094	$157,329	$160,691	$160,496	-$196	-0.12%
Totals for AMS Guidance Salaries		$112,070	$133,425	$162,323	$155,094	$157,329	$160,691	$160,496	-$196	-0.12%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
Guidance Counselor	*1*	*$77,528*	*$0*	*$0*	*$77,528*
Guidance Counselor	*1*	*$56,984*	*$0*	*$0*	*$56,984*
Adjustment Counselor	*0.5*	*$51,967*	*$0*	*$0*	*$25,984*
				Subtotal	*$160,496*

11427052 AMS Guidance Expenses										
Other Professional	530967	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Supplies	558950	$0	$0	$189	$0	$500	$500	$500	$0	0.00%
Totals for AMS Guidance Expenses		$0	$0	$189	$0	$500	$500	$500	$0	0.00%

Other Supplies 558950 Supplies and replacement of guidance materials for AMS

11428051 AMS Middle School Psychologists										
Teacher Salary	511907	$0	$0	$36,134	$37,444	$37,444	$38,006	$38,764	$758	1.99%
Totals for AMS Middle School Psychologists		$0	$0	$36,134	$37,444	$37,444	$38,006	$38,764	$758	1.99%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
AMS Psychologist	*0.5*	*$77,528*	*$0*	*$0*	*$38,764*

Middle School 014

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	$ Increase 2013-2014	Percent Incr.
11432051 AMS Health Salaries										
Health Salaries	511917	$46,400	$48,503	$52,199	$53,680	$53,390	$54,191	$55,272	$1,081	1.99%
Totals for AMS Health Salaries		$46,400	$48,503	$52,199	$53,680	$53,390	$54,191	$55,272	$1,081	1.99%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
AMS Nurse	*1*	*$55,272*	*$0*	*$0*	*$55,272*

11432052 AMS Health Expenses										
Other Professional	530967	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Supplies	558950	$1,237	$711	$911	$526	$3,000	$3,000	$3,000	$0	0.00%
Totals for AMS Health Expenses		$1,237	$711	$911	$526	$3,000	$3,000	$3,000	$0	0.00%

Other Supplies *558950* *Annual Health Supplies including bandages, epi-pens, and general medicine/other supplies*

11435251 AMS Extra Curricular Salaries										
Extra Curricular	511939	$25,885	$24,740	$24,525	$20,500	$19,500	$19,500	$22,500	$3,000	15.38%
Totals for AMS Transportation Expense		$25,885	$24,740	$24,525	$20,500	$19,500	$19,500	$22,500	$3,000	15.38%

Extra Curricular *511939* *After school clubs and activities stipends for teachers*

11435252 AMS Extra Curricular Expenses										
Teacher Contracted	530940	$1,625	$625	$10,110	$8,029	$7,900	$7,900	8000	$100	1.27%
Performing Arts Contracted	530957	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Music Contracted	530984	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Math Contracted	530988	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Language Arts/Writing Contracted	530989	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Awards	558929	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Supplies	558950	$1,762	$6,154	$1,979	$4,329	$3,925	$3,925	$4,000	$75	1.91%
Totals for AMS Transportation Expense		$3,387	$6,779	$12,089	$12,358	$11,825	$11,825	$12,000	$175	1.48%

Teacher Contracted *530940* *Pays for Extra Curricula materials and services from contractors*
Other Supplies *558950* *Curriculum materials and supplies for the after school programs*

Middle School 014

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2013-2014	Percent Incr.
11441151 AMS Custodian Salaries										
Custodians	511921	$120,867	$77,737	$89,747	$92,594	$92,402	$93,770	$96,084	$2,314	2.47%
Custodians Overtime	511985	$1,806	$3,275	$3,965	$6,557	$3,090	$3,090	$4,000	$910	29.45%
Totals for AMS Custodians Salaries		$122,673	$81,012	$93,712	$99,151	$95,492	$96,860	$100,084	$3,224	3.33%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
Multi Purpose Facilitie	1	$47,442	$0	$1,200	$48,642
Multi Purpose Facilitie	1	$47,442	$0	$0	$47,442

11441152 AMS Custodian Expense										
Other Supplies	558950	$10,656	$10,113	$10,470	$8,653	$9,750	$9,750	$10,000	$250	2.56%
Totals for AMS Custodian Expense		$10,656	$10,113	$10,470	$8,653	$9,750	$9,750	$10,000	$250	2.56%

Other Supplies *558950* *Toilet, Bathroom, trashbags, and other supplies for the CES building maintenance and cleaning*

11442352 AMS Middle School Equip Maint										
Contracted Equip Maint	524940	$15,640	$17,565	$19,608	$19,338	$17,700	$17,700	$18,500	$800	4.52%
Other Equip Maint	524967	$16,544	$12,645	$14,963	$2,973	$13,800	$13,800	$13,800	$0	0.00%
Totals for AMS Middle School Equip Maint		$32,184	$30,210	$34,571	$22,311	$31,500	$31,500	$32,300	$800	2.54%

Contracted Equip Mai *524940*
Copier Lease:
Duplicator Lease:
Copier Maintenance:
Duplicator Maintenance:
Blackboard Connect:

Other Equip Maint *524967*
Instrument Repair:
Camera Replacement:
Camera Maintenance:
Phone System Service:
Tech Ed Maint:

Middle School 014	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	$ Increase 2013-2014	Percent Incr.
Totals for Cost Center 014	$4,433,024	$4,317,427	$4,948,534	$4,928,852	$4,726,587	$5,050,861	$5,259,403	$208,542	4.13%

High School 015

Cost Center 015 Amesbury High School

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	$ Increase 2013-2014	Percent Incr.
11522051 AHS Principal's Office Salary										
Principal Salary	511903	$293,152	$300,790	$309,380	$320,421	$297,750	$303,425	$ 308,256	$4,831	1.59%
Clerical	511920	$77,556	$92,061	$93,655	$95,451	$94,227	$94,134	$97,208	$3,074	3.27%
Clerical Assistant	511938	$9,176	$10,301	$11,865	$12,551	$14,292	$19,410	$19,894	$484	2.49%
Teacher Contracted	530940	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for AHS Principal's Office Salary		$379,884	$403,152	$414,899	$428,423	$406,269	$416,969	$425,357	$8,388	2.01%

	FTE	Salary	LTD Benefit	Longevity/SC	Total Salary
Principal	*1.00*	*$113,734*	*$1,000*	*$0*	*$114,734*
Asst. Principal / Athletic Dir.	*1.00*	*$89,549*	*$1,000*	*$0*	*$90,549*
Asst. Principal	*1.00*	*$101,972*	*$1,000*	*$0*	*$102,972*
School Secretary	*0.50*	*$37,583*	*$0*	*$0*	*$18,792*
School Secretary	*1.00*	*$37,583*	*$500*	*$1,750*	*$39,833*
School Secretary	*1.00*	*$37,583*	*$0*	*$1,000*	*$38,583*
Clerical Assistant	*0.54*	*3.8 Hours Per Day x 181 Days x 14.46 Per Hour*			*$9,947*
Clerical Assistant	*0.54*	*3.8 Hours Per Day x 181 Days x 14.46 Per Hour*			*$9,947*
					$425,358

11522052 AHS Principal's Office Expense										
Unused Sick Leave Buyback/Ret	517910	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Office Postage	530569	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Health Postage	530669	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Mailings	530769	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Advertising	530963	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Student Referrals	542568	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Parent Handbooks	542668	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Supplies and Materials	542950	$7,176	$5,736	$6,065	$7,650	$7,500	$7,500	$7,500	$0	0.00%
Instructional Technology	558946	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other	558967	$1,703	$2,680	$2,736	$2,499	$4,066	$4,066	$4,000	-$66	-1.62%
Non Capital Equipment	558983	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Assistant Principal Travel	571864	$901	$2,218	$3,560	$5,773	$3,000	$3,000	$3,000	$0	0.00%
Travel	571964	$4,413	$6,212	$5,936	$6,781	$5,964	$5,964	$6,000	$36	0.60%
Totals for AHS Principal's Office Expense		$14,193	$16,846	$18,298	$22,703	$20,530	$20,530	$20,500	-$30	-0.15%

Supplies and Materials	*542950*	*General Office supplies for AHS*
Other	*558967*	*Stamps/Postage $2000, Printing of handbooks $2000*
Assistant Principal Travel	*571864*	*travel for asst. principals*
Travel	*571964*	*travel for principal*

High School 015

11523051 AHS Teacher Salaries		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2012-2013	Percent Incr.
Teacher Salary	511907	$2,198,297	$2,449,677	$1,185,886	$1,851,715	$1,704,395	$1,877,642	$2,105,878	$228,236	12.16%
Teacher Workshops	511911	$7,463	$9,713	$7,800	$7,228	$4,120	$4,120	$4,000	-$120	-2.91%
Teacher Assistants	511932	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Tutors	511933	$23,183	$23,654	$29,606	$25,961	$30,563	$31,022	$31,797	$775	2.50%
Substitutes	512912	$21,525	$18,713	$20,261	$20,025	$25,000	$25,000	$25,000	$0	0.00%
Totals for AHS Teacher Salaries		$2,250,468	$2,501,757	$1,243,553	$1,904,929	$1,764,078	$1,937,784	$2,166,676	$228,892	11.81%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
Computer Science	*1*	*$77,528*	*$0*	*$0*	*$77,528*
Computer Science	*1*	*$74,312*	*$0*	*$2,000*	*$76,312*
Art	*1*	*$74,312*	*$0*	*$2,000*	*$76,312*
Consumer Sciences	*1*	*$77,528*	*$0*	*$1,750*	*$79,278*
English Department	*1*	*$59,686*	*$0*	*$0*	*$59,686*
English Department	*1*	*$72,383*	*$0*	*$1,750*	*$74,133*
English Department	*1*	*$68,524*	*$0*	*$0*	*$68,524*
English Department	*1*	*$72,383*	*$0*	*$1,750*	*$74,133*
English Department	*1*	*$70,454*	*$0*	*$1,250*	*$71,704*
English Department	*1*	*$62,773*	*$0*	*$0*	*$62,773*
English Department	*1*	*$55,056*	*$0*	*$0*	*$55,056*
Health/Trainer	*1*	*$55,056*	*$738*	*$0*	*$55,794*
Industrial Technology	*1*	*$57,173*	*$0*	*$2,000*	*$59,173*
Math Department	*1*	*$55,272*	*$0*	*$1,250*	*$56,522*
Math Department	*1*	*$55,056*	*$0*	*$0*	*$55,056*
Math Department	*1*	*$77,528*	*$0*	*$1,750*	*$79,278*
Math Department	*1*	*$58,142*	*$0*	*$0*	*$58,142*
Math Department	*1*	*$72,383*	*$329*	*$0*	*$72,712*
Math Department	*1*	*$68,524*	*$0*	*$2,000*	*$70,524*
Math Department	*1*	*$72,383*	*$0*	*$2,000*	*$74,383*
Music	*1*	*$66,595*	*$0*	*$1,750*	*$68,345*
Phys Ed	*1*	*$57,173*	*$0*	*$0*	*$57,173*
Phys Ed	*1*	*$58,142*	*$0*	*$0*	*$58,142*
Science Department	*1*	*$70,454*	*$486*	*$1,250*	*$72,190*
Science Department	*1*	*$66,595*	*$0*	*$1,750*	*$68,345*
Science Department	*1*	*$57,173*	*$0*	*$2,000*	*$59,173*
Science Department	*1*	*$72,383*	*$0*	*$1,250*	*$73,633*
Science Department	*1*	*$66,595*	*$0*	*$1,250*	*$67,845*
Science Department	*1*	*$66,632*	*$0*	*$1,250*	*$67,882*
Social Studies Dept.	*1*	*$74,312*	*$0*	*$1,250*	*$75,562*

High School 015

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2012-2013	Percent Incr.
Social Studies Dept.	*1*	*$68,524*	*$0*	*$1,250*	*$69,774*					
Social Studies Dept.	*1*	*$68,524*	*$0*	*$1,250*	*$69,774*					
Social Studies Dept.	*1*	*$77,528*	*$0*	*$1,750*	*$79,278*					
Social Studies Dept.	*1*	*$66,595*	*$0*	*$1,250*	*$67,845*					
Math Department	*1*	*$68,524*	*$0*	*$1,250*	*$69,774*					
World Languages	*1*	*$68,524*	*$0*	*$1,250*	*$69,774*					
World Languages	*1*	*$57,173*	*$0*	*$1,250*	*$58,423*					
World Languages	*1*	*$57,173*	*$0*	*$1,250*	*$58,423*					
Purchase of Prep Periods for Electives					*$12,000*					
Lead Teachers					*$22,500*					
Sick Leave Buyback/ Retirement					*$0*					
	38			*Subtotal*	*$2,602,878*					
				South Hampton	*$197,000*	*Tuition from South hampton offsets costs*				
				School Choice	*$300,000*	*Tuition from Choice offsets costs*				
					$2,105,878					

05/14/12: added $38,625 in south hampton revenues to the budget

	FTE	*Salary*	*Stipend/Team L*	*Longevity/SC*	*Total Salary*
Tutor	*1*	*7 Hours per Day x 182 days x 24.35 per hour*			*$31,797*

11523052	**AHS Teacher Maintenance Expenses**									
Other Professional	**530967**	**$19,319**	**$12,948**	**$11,619**	**$10,923**	**$18,000**	**$18,000**	**$18,000**	**$0**	**0.00%**
Other Supplies	**558950**	**$72,172**	**$55,159**	**$53,992**	**$36,313**	**$62,313**	**$62,313**	**$62,500**	**$187**	**0.30%**
Other	**558967**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Music	**558984**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Art	**558985**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Reading	**558986**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Physical Education	**558987**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
World/Foreign Language	**558992**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Totals for AHS Teacher Maintenance Expenses		**$91,491**	**$68,107**	**$65,611**	**$47,236**	**$80,313**	**$80,313**	**$80,500**	**$187**	**0.23%**

Other Professional	*530967*	*purchase of consumable goods for classrooms and general ed functions*
Other Supplies	*558950*	*School Classroom supplies: Paper, Art Supplies, Gym Supplies, etc.*

11523152	**AHS Teaching Equipment**									
Other Supplies	**558950**	**$5,565**	**$4,284**	**$0**	**$353**	**$472**	**$472**	**$472**	**$0**	**0.00%**
Totals for AHS Teacher Maintenance Expenses		**$5,565**	**$4,284**	**$0**	**$353**	**$472**	**$472**	**$472**	**$0**	**0.00%**

High School 015

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2012-2013	Percent Incr.
Other Supplies	558950	replacement of outdated equipment (technology)								
11523251 AHS SPED Teaching Salaries										
SPED Teachers	511908	$298,455	$305,907	$361,599	$329,583	$219,186	$340,339	$456,046	$115,707	34.00%
SPED Teacher Workshops	511925	$375	$900	$825	$300	$1,400	$1,400	$1,400	$0	0.00%
SPED Teaching Assistants	511936	$99,992	$107,364	$123,494	$102,594	$76,117	$129,020	$133,296	$4,276	3.31%
SPED Tutors	511937	$117,650	$102,827	$86,256	$74,211	$75,208	$104,145	$91,318	-$12,827	-12.32%
SPED Substitutes	512919	$5,663	$4,425	$7,388	$14,423	$2,300	$2,300	$2,300	$0	0.00%
Totals for AHS SPED Teaching Salaries		$522,135	$521,423	$579,561	$521,111	$374,211	$577,204	$684,359	$107,155	18.56%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
Special Education Teacher	*1*	*$66,595*	*$0*	*$1,250*	*$67,845*
Special Education Teacher	*1*	*$68,524*	*$0*	*$1,250*	*$69,774*
Special Education Teacher	*1*	*$37,851*	*$0*	*$0*	*$37,851*
Special Education Teacher	*1*	*$70,454*	*$0*	*$1,750*	*$72,204*
Special Education Teacher	*1*	*$51,967*	*$0*	*$0*	*$51,967*
Special Education Facilitator	*1*	*$66,595*	*$0*	*$0*	*$66,595*
Special Education Teacher	*1*	*$55,272*	*$0*	*$0*	*$55,272*
Student Support Services ELL	*0.5*	*$34,538*	*$0*	*$0*	*$34,538*
	7.5			*Subtotal*	*$456,046*

	FTE		Total Salary
Special Education Asst.	*5.87*	*6 and/or 3.8 Hours Per Day, School Year,*	*$133,296*

High School 015		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2012-2013	Percent Incr.
	FTE									
Special Education Tutor	*2.50*	*6 and/or 4.5 Hours per Day, School Year,*			*$91,318*					
11523252 AHS SPED Teaching Supplies										
Other Professional	**530967**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Teacher Contracted	**530940**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Other Supplies	**558950**	**$1,593**	**$156**	**$701**	**$444**	**$800**	**$800**	**$800**	**$0**	**0.00%**
Other	**558967**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Non Capital Equipment	**558983**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Totals for AHS SPED Teaching Supplies		**$1,593**	**$156**	**$701**	**$444**	**$800**	**$800**	**$800**	**$0**	**0.00%**
Other Supplies	*558950*	*Special education supplies for AHS*								
11523952 AHS Curriculum Expense										
Other Professional	**530967**	**$3,771**	**$5,524**	**$987**	**$1,742**	**$3,800**	**$3,800**	**$3,800**	**$0**	**0.00%**
Totals for AHS Curriculum Expense		**$3,771**	**$5,524**	**$987**	**$1,742**	**$3,800**	**$3,800**	**$3,800**	**$0**	**0.00%**
Other Professional	*530967*	*Travel expenses for AHS staff to attend workshops*								
11524052 AHS Textbooks and Instruction										
Instructional Technology	**558946**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Textbooks	**558951**	**$34,612**	**$39,591**	**$15,830**	**$13,427**	**$16,635**	**$16,635**	**$16,600**	**-$35**	**-0.21%**
Reading	**558986**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Math	**558988**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Totals for AHS Textbooks and Instruction		**$34,612**	**$39,591**	**$15,830**	**$13,427**	**$16,635**	**$16,635**	**$16,600**	**-$35**	**-0.21%**
Textbooks	*558951*	*Purchase of new, and replacement of work out textbooks (increased due to common core iniatives)*								
11424252 AHS SPED Textbooks and Instruction										
Instructional Technology	**558946**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Textbooks	**558951**	**$674**	**$0**	**$653**	**$747**	**$800**	**$800**	**$800**	**$0**	**0.00%**
Totals for AHS SPED Textbooks and Instruction		**$674**	**$0**	**$653**	**$747**	**$800**	**$800**	**$800**	**$0**	**0.00%**
Textbooks	*558951*	*Replacement and purchase of new curriculum materials for AHS Special Education*								

High School 015

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2012-2013	Percent Incr.
11425051	**AHS Library Salaries**									
Library	511915	$39,252	$42,026	$53,626	$48,886	$60,263	$61,754	$65,474	$3,720	6.02%
Library Tutors	511916	$0	$24,636	$28,743	$30,188	$31,948	$31,938	$32,736	$798	2.50%
Totals for AHS Library Salaries		$39,252	$66,662	$82,368	$79,074	$92,211	$93,692	$98,210	$4,518	4.82%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
AHS Librarian	*1*	*$65,474*	*$0*	*$0*	*$65,474*
Library Assistant	*0.54*	*3.8 Hours per day x 182 days x $23.09 per hour*			*$15,969*
Library Assistant	*0.54*	*3.8 Hours per day x 182 days x $23.09 per hour*			*$15,969*

11425052	**AHS Library Expenses**									
Other Professionals	530967	$416	$316	$374	$430	$439	$439	$430	-$9	-2.05%
Other Supplies	558950	$4,417	$2,026	$2,598	$2,506	$2,700	$2,700	$2,700	$0	0.00%
Totals for AHS Library Expenses		$4,833	$2,342	$2,972	$2,936	$3,139	$3,139	$3,130	-$9	-0.29%

Other Professionals	*530967*	*Memberships, replacement of library equipment*
Other Supplies	*558950*	*purchase of new, or replacement materials and books for the AHS library*

11426051	**AHS Audio Visual Salaries**									
Audio Visual	511914	$29,886	$27,731	$31,133	$27,212	$31,990	$32,950	$34,573	$1,623	4.93%
Totals for AHS Audio Visual Salaries		$29,886	$27,731	$31,133	$27,212	$31,990	$32,950	$34,573	$1,623	4.93%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
A.V. Specialist Districtwide	*0.5*	*$66,563*	*$0*	*$0*	*$66,563*
				Revolving (Cable)	*$31,990*
				Total	*$34,573*

11426052	**AHS Audio Visual Expense**									
Other Supplies	558950	$0	$112	$0	$1,849	$3,915	$3,915	$3,900	-$15	-0.38%
Totals for AHS Audio Visual Expense		$0	$112	$0	$1,849	$3,915	$3,915	$3,900	-$15	-0.38%

Other Supplies	*558950*	*Replacement of broken or outdated A/V equipment*

High School 015

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2012-2013	Percent Incr.
11427051	**AHS Guidance Salaries**									
Clerical	511920	$37,765	$39,247	$40,003	$41,059	$39,311	$32,291	$33,098	$807	2.50%
Guidance	511918	$178,928	$202,296	$247,840	$267,690	$270,298	$274,283	$278,533	$4,250	1.55%
Totals for AHS Guidance Salaries		$216,693	$241,543	$287,843	$308,749	$309,609	$306,574	$311,631	$5,057	1.65%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
Guidance Secretary	*1*	*$33,098*	*$0*	*$0*	*$33,098*
Guidance Counselor	*1*	*$77,528*	*$3,744*	*$2,000*	*$83,272*
Guidance Counselor	*1*	*$77,528*	*$11,992*	*$1,750*	*$91,270*
Guidance Counselor	*1*	*$68,524*	*$3,216*	*$1,250*	*$72,990*
Guidance Counselor	*0.5*	*$62,001*	*$0*	*$0*	*$31,001*

11427052	**AHS Guidance Expenses**									
Other Professional	530967	$190	$1,432	$1,123	$360	$2,690	$2,690	$2,700	$10	0.37%
Other Supplies	558950	$4,016	$1,752	$2,566	$4,493	$3,839	$3,839	$3,900	$61	1.59%
Totals for AHS Guidance Expenses		$4,206	$3,184	$3,689	$4,853	$6,529	$6,529	$6,600	$71	1.09%

Other Professional	*530967*	*Memberships and professional collobaritive*
Other Supplies	*558950*	*Supplies and replacement of guidance materials for AHS*

11528051	**AHS School Psychologists**									
Teacher Salary	511907	$34,909	$58,872	$36,160	$37,444	$37,444	$38,006	$38,764	$758	1.99%
Totals for AHS School Psychologists		$34,909	$58,872	$36,160	$37,444	$37,444	$38,006	$38,764	$758	1.99%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
AHS Psychologist	*0.5*	*$77,528*	*$0*	*$0*	*$38,764*

11532051	**AHS Health Salaries**									
Health Salaries	511917	$42,307	$43,983	$43,828	$38,495	$48,211	$49,701	$53,383	$3,682	7.41%
Totals for AHS Health Salaries		$42,307	$43,983	$43,828	$38,495	$48,211	$49,701	$53,383	$3,682	7.41%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
AHS Nurse	*1*	*$53,383*	*$0*	*$0*	*$53,383*

High School 015

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2012-2013	Percent Incr.
11532052 AHS Health Expenses										
Other Professional	530967	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Supplies	558950	$962	$706	$706	$1,190	$1,200	$1,200	$1,200	$0	0.00%
Totals for AHS Health Expenses		$962	$706	$706	$1,190	$1,200	$1,200	$1,200	$0	0.00%

Other Supplies *558950* *Annual Health Supplies including bandages, epi-pens, and general medicine/other supplies*

11535151 AHS Athletics Salaries										
Custodians	511921	$276	$954	$1,934	$783	$1,800	$1,800	$2,000	$200	11.11%
Athletic Coaches and Trainers	511923	$52,347	$51,541	$41,022	$65,320	$65,320	$65,320	$71,521	$6,201	9.49%
Athletic Manager	511924	$27,556	$18,865	$25,987	$29,724	$29,724	$30,903	$31,995	$1,092	3.53%
Totals for AHS Athletic Salaries	511923	**$80,179**	**$71,360**	**$68,943**	**$95,827**	**$96,844**	**$98,023**	$105,547	$1,179	1.20%

Custodians 511921 This line covers MPFT overtime for clean up of sporting events that exceed the normal workday or weekend

Ath Coaches/Train 511923 See below for Sport by Sport spending

	Coaches
Football	$27,075.00
Field Hockey	$14,345.00
Boys Soccer	$9,653.00
Girls Soccer	$9,653.00
Golf	$3,888.00
X - Country	$3,888.00
X - Country Asst	$1,530.00
Fall Cheer	$2,397.00
Ice Hockey	$10,189.00
B Basketball	$14,345.00
G Basketball	$14,345.00
Winter Track	$6,987.00
Winter Cheer	$2,397.00
Spring Track	$18,099.00
Baseball	$13,541.00
Softball	$13,541.00
B Tennis	$3,888.00
G Tennis	$5,418.00
Tourn. Stipend	$6,000.00
Ath Trainer	$5,671.00
Subtotal	$191,521
User Fees	-$120,000
	$71,521

Athletic Manager 511924 *Athl. Secretary $36854 x .50 =* $18,888

(2) Assistant Athletic Director $12,788

$31,995

High School 015

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2012-2013	Percent Incr.
11535152 AHS Athletics Expenses										
Teacher Contracted	530940	$124,417	$118,156	$115,359	$84,514	$107,762	$142,452	$146,569	$4,117	2.89%
Other Professional	530967	$6,235	$4,796	$5,603	$5,410	$8,850	$8,850	$8,850	$0	0.00%
Other Supplies	558950	$22,389	$15,160	$19,235	$14,353	$15,338	$12,150	$15,000	$2,850	23.46%
Totals for AHS Athletic Expenses		$153,041	$138,112	$140,196	$104,277	$131,950	$163,452	$170,419	$6,967	4.26%

Teacher Contracted 530940

	Supplies	Expenses	Transportation
Football	$3,411	$13,180	$6,781
Field Hockey	$355	$3,472	$4,429
Boys Soccer	$511	$2,704	$2,345
Girls Soccer	$410	$2,424	$2,345
Golf	$400	$1,900	$872
X - Country	$60	$726	$2,345
Cheerleading	$0	$1,300	$2,345
Ice Hockey	$643	$30,696	$0
B Basketball	$218	$5,292	$4,429
G Basketball	$218	$5,292	$4,429
Winter Track	$75	$4,400	$2,345
Spring Track	$550	$3,886	$3,647
Baseball	$2,373	$3,318	$4,689
Softball	$998	$2,784	$4,168
Trainer Supplies	$4,212	$0	$0
B Tennis	$490	$0	$2,345
G Tennis	$415	$0	$2,345
		Subtotal	$146,569

Other Professional 530967 This line is for administrative expenses such as: tourney and meet fees

Other Supplies 558950 League Fees, travel to meetings, MIAA dues, Insurance

11535251 AHS Extra Curricular Salaries										
Extra Curricular	511939	$29,760	$31,350	$31,350	$22,250	$57,500	$57,500	$66,500	$9,000	15.65%
Totals for AHS Extra Curricular Expenses		$29,760	$31,350	$31,350	$22,250	$57,500	$57,500	$66,500	$9,000	15.65%

Extra Curricular *511939* *$21,500 for After school clubs and activities stipends for teachers*
Early College Soph $15,000
Early College Junior $15,000
Early College Senior $15,000

11535252 AHS Extra Curricular Expenses										
Teacher Contracted	530940	$4,831	$4,272	$3,894	$4,700	$5,831	$5,831	$5,000	-$831	-14.25%
Performing Arts Contracted	530957	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Music Contracted	530984	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Math Contracted	530988	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Language Arts/Writing Contracted	530989	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Awards	558929	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Supplies	558950	$0	$0	$50	$0	$0	$0	$0	$0	0.00%
Totals for AHS Extra Curricular Expenses		$4,831	$4,272	$3,944	$4,700	$5,831	$5,831	$5,000	-$831	-14.25%

Teacher Contracted *530940* *Curriculum materials and supplies for the after school programs*

High School 015

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2012-2013	Percent Incr.
11541151 **AHS Custodian Salaries**										
Custodians	511921	$82,262	$86,926	$91,647	$94,299	$94,102	$95,470	$97,784	$2,314	2.42%
Custodians Overtime	511985	$4,009	$7,687	$5,759	$5,303	$3,090	$3,090	$4,500	$1,410	45.63%
Totals for AHS Custodians Salaries		$86,271	$94,613	$97,407	$99,602	$97,192	$98,560	$102,284	$3,724	3.78%

	FTE	*Salary*	*Stipend/Team L*	*Longevity/SC*	*Total Salary*
MPFT	*1*	*$47,442*	*$0*	*$1,200*	*$48,642*
MPFT	*1*	*$47,442*	*$0*	*$1,700*	*$49,142*

11541152 **AHS Custodian Expense**										
Other Supplies	558950	$3,985	$3,279	$10,886	$11,214	$5,000	$5,000	$6,500	$1,500	30.00%
Totals for AHS Custodian Expense		$3,985	$3,279	$10,886	$11,214	$5,000	$5,000	$6,500	$1,500	30.00%

Other Supplies *558950* *Toilet, Bathroom, trashbags, and other supplies for the CES building maintenance and cleaning*

11542352 **AHS High School Equip Maint**										
Contracted Equip Maint	524940	$54,678	$43,017	$40,247	$36,733	$49,569	$49,569	$45,000	-$4,569	-9.22%
Other Equip Maint	524967	$6,450	$398	$5,153	$1,271	$11,690	$11,690	$11,700	$10	0.09%
Totals for AHS High School Equip Maint		$61,128	$43,415	$45,400	$38,004	$61,259	$61,259	$56,700	-$4,559	-7.44%

Contracted Equip Maint *524940* *Copier Lease:*
Copier Maintenance:
Duplicator Maintenance:
Blackboard Connect:
Postage/Meter Lease)
Replacement of Equipment

Other Equip Maint *524967* *Copier Ink and Toner*
Duplicator Ink and Toner
Tech Ed Maint
Consumer Science Maint

High School 015	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2013-2014	Percent Incr.
Totals for Cost Center 015	$4,096,629	$4,392,376	$3,226,917	$3,818,791	$3,657,732	$4,080,638	$4,464,175	$383,537	9.40%

Technology 016

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2012-2013	Percentage Increase
Cost Center 016 District Technology										
11614051 Network Manager										
Salary	511908	$0	$0	$8,000	$8,320	$8,240	$81,806	$86,360	$4,554	5.57%
Teacher Contracted	530940	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for Network Manager		$0	$0	$8,000	$8,320	$8,240	$81,806	$86,360	$4,554	5.57%

	FTE	*Salary*	*LTD Benefit*	*Longevity/SC*	*Total Salary*
Network Manager	*1.00*	$85,360.00	$1,000.00	$0.00	$86,360.00

11614052 Administrative Technology										
Instructional Technology	558946	$78,650	$61,591	$48,165	$37,032	$48,111	$50,410	$65,258	$14,848	29.45%
Totals for Administrative Technology		$78,650	$61,591	$48,165	$37,032	$48,111	$50,410	$65,258	$14,848	29.45%

Instructional Technology 558946

Maintenance on servers: $3,500
X2: $28,000
Genevalogic Vision: $1,375
Library software: $2596
Symantec Antivirus/backup: $1,562
Ghost: $500
School Dude ITAM: $2508
Deepfreeze $1000
DameWare Desktop Asst: $420

SRI Assessment Software: $450
Lexia: $800
Survey Monkey: $200
Districtwide admin computer replacement/lease: $8499
Special Education Laptop Leases: $733

11622051 Technology										
Salary	511908	$72,152	$77,577	$77,934	$79,612	$79,612	$0	$0	$0	0.00%
Technicians	511937	$84,528	$92,074	$100,653	$96,656	$89,016	$90,329	$92,549	$2,220	2.46%
Teacher Contracted	530940	$0	$0	$9,700	$1,224	$9,752	$9,752	$9,700	-$52	-0.53%
Totals for Technology		$156,680	$169,651	$188,287	$177,492	$178,380	$100,081	$102,249	$2,168	2.17%

	FTE	*Salary*	*LTD Benefit*	*Longevity/SC*	*Total Salary*
Technician	*1.00*	*$45,525*	*$0*	*$750*	*$46,275*
Technician	*1.00*	*$45,525*	*$0*	*$750*	*$46,275*
Teacher Contracted	*530940*	*This line pays for summer work to update/move/recondition equipment*			

Technology 016

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2012-2013	Percentage Increase
11622057 MS Principal Technology										
Instructional Technology	558946	$438	$417	$0	$1,224	$0	$0	$280	$280	0.00%
Totals for MS Principal Technology		$438	$417	$0	$1,224	$0	$0	$280	$280	0.00%
11622058 HS Principal Technology										
Instructional Technology	558946	$348	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for HS Principal Technology		$348	$0	$0	$0	$0	$0	$0	$0	0.00%
11624055 EL Instructional Hardware										
Instructional Technology	558946	$11,925	$10,149	$12,537	$12,234	$23,133	$23,133	$10,815	-$12,318	-53.25%
Software	558951	$3,617	$0	$6,730	$1,717	$2,000	$2,000	$2,000	$0	0.00%
Totals for EL Instructional Hardware		$15,542	$10,149	$19,267	$13,951	$25,133	$25,133	$12,815	-$12,318	-49.01%
11624056 CA Instructional Hardware										
Instructional Technology	558946	$7,846	$8,861	$8,445	$9,344	$8,450	$8,450	$9,700	$1,250	14.79%
Software	558951	$3,465	$756	$3,275	$2,642	$2,000	$2,000	$2,000	$0	0.00%
Totals for CA Instructional Hardware		$11,311	$9,617	$11,719	$11,986	$10,450	$10,450	$11,700	$1,250	11.96%
11624057 MS Instructional Hardware										
Instructional Technology	558946	$10,054	$11,928	$16,044	$14,774	$14,775	$14,775	$15,325	$550	3.72%
Software	558951	$6,145	$0	$2,639	$1,812	$2,000	$2,000	$2,000	$0	0.00%
Totals for MS Instructional Hardware		$16,199	$11,928	$18,684	$16,586	$16,775	$16,775	$17,325	$550	3.28%
11624058 HS Instructional Hardware										
Instructional Technology	558946	$5,439	$1,891	$0	$0	$0	$0	$24,110	$24,110	100.00%
Software	558951	$8,662	$19,742	$8,041	$7,418	$7,608	$7,608	$7,608	$0	0.00%
Totals for HS Instructional Hardware		$14,101	$21,633	$8,041	$7,418	$7,608	$7,608	$31,718	$24,110	316.90%
11624254 HM SPED Instructional Hardware										
Instructional Technology	558946	$0	$0	$0	$0	$1,100	$1,100	$280	-$820	-74.55%
Textbooks	558951	$0	$0	$0	$0	$0	$0	$0	$0	#DIV/0!
Totals for HM SPED Instructional Hardware		$0	$0	$0	$0	$1,100	$1,100	$280	-$820	-74.55%

Technology 016

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2012-2013	Percentage Increase
11624255 EL SPED Instructional Hardware										
Instructional Technology	558946	$0	$0	$0	$0	$1,132	$1,132	$675	-$457	-40.37%
Textbooks	558951	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for EL SPED Instructional Hardware		$0	$0	$0	$0	$1,132	$1,132	$675	-$457	-40.37%
11624256 CA SPED Instructional Hardware										
Instructional Technology	558946	$0	$0	$0	$0	$2,547	$2,547	$0	-$2,547	-100.00%
Textbooks	558951	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for CA SPED Instructional Hardware		$0	$0	$0	$0	$2,547	$2,547	$0	-$2,547	-100.00%
11624257 MS SPED Instructional Hardware										
Instructional Technology	558946	$3,129	$3,048	$0	$0	$1,415	$1,415	$450	-$965	-68.20%
Textbooks	558951	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for MS SPED Instructional Hardware		$3,129	$3,048	$0	$0	$1,415	$1,415	$450	-$965	-68.20%
11624258 HS SPED Instructional Hardware										
Instructional Technology	558946	$288	$0	$0	$0	$0	$0	$0	$0	0.00%
Textbooks	558951	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for HS SPED Instructional Hardware		$288	$0	$0	$0	$0	$0	$0	$0	0.00%
11644052 Systemwide Tech Maintenance										
Technology Maintenance	530942	$19,622	$20,262	$21,852	$17,091	$27,000	$27,000	$27,000	$0	0.00%
Network and Telecommunication	530945	$13,140	$13,157	$15,696	$25,681	$18,321	$18,573	$16,132	-$2,441	-13.14%
Totals for Systemwide Tech Maintenance		$32,762	$33,419	$37,548	$42,772	$45,321	$45,573	$43,132	-$2,441	-5.36%

Technology Maintenance	530942	Printer replacements, toner, surge protectors, projector bulbs
Network and Telecommunicatio	530945	Internet Access price after reimbursement from E-Rate (40% reimbursed)

11671052 Systemwide Site Networking										
Networking and Telecommunication	530945	$4,641	$0	$6,128	$6,897	$7,000	$7,000	$7,000	$0	0.00%
Totals for AHS Custodian Expense		$4,641	$0	$6,128	$6,897	$7,000	$7,000	$7,000	$0	0.00%

Networking and Telecommunication	$530,945	Network switch and fibre module replacements, 7.5 hours per quarter for for [illegible]

Technology 016

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Supt Budget	$ Increase 2012-2013	Percentage Increase
Totals for Cost Center 016	$334,089	$321,453	$345,840	$323,678	$353,212	$351,030	$379,242	$28,212	8.04%

Maintenance 017

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Supt. Budget	$ Increase 2013-2014	Percentage Increase
Cost Center 017 District Maintenance Services										
11741252 Maintenance- Heating										
Heat	521952	$467,831	$584,625	$395,172	$429,078	$363,890	$350,000	$370,000	$20,000	5.71%
Totals for Maintenance- Heating		$467,831	$584,625	$395,172	$429,078	$363,890	$350,000	$370,000	$20,000	5.71%
11741352 Maintenance- Utilities										
Electricity	521954	$295,282	$366,409	$384,198	$266,108	$335,416	$335,416	$335,000	-$416	-0.12%
Telephone	530953	$43,217	$49,397	$39,063	$30,444	$40,000	$40,000	$40,000	$0	0.00%
Totals for Maintenance- Utilities		$338,499	$415,806	$423,261	$296,552	$375,416	$375,416	$375,000	-$416	-0.11%
11742051 Maintenance- Salaries										
Maintenance	511931	$205,845	$218,392	$238,117	$227,102	$210,264	$210,264	$191,420	-$18,844	-8.96%
Custodian Overtime	511985	$3,780	$19,646	$10,950	$22,820	$8,000	$8,000	$12,000	$4,000	50.00%
Teacher Contracted	530940	$0	$0	$0	$0	$3,900	$0	$0	$0	0.00%
Totals for Maintenance- Salaries		$209,625	$238,038	$249,067	$249,922	$222,164	$218,264	$203,420	-$14,844	-6.80%

	FTE	*Salary*	*LTD*	*Longevity*	*Total Salary*
Director of Operations	*1*	*$85,000*	*$0*	*$0*	*$70,000*
District Electrician	*1*	*$56,834*	*$0*	*$0*	*$56,834*
District Plumbing	*1*	*$48,887*	*$0*	*$1,700*	*$50,587*
PT Summer Help / Fall Help	*0*	*$24,000*	*$0*	*$0*	*$24,000*
					$201,420
				Rental Revolving	*$10,000*
					$191,420

Summer Help is $10.00 and hour for grounds work only

11742152 Maintenance- Grounds										
Grounds, Supplies, Materials	546950	$0	$0	$12,542	$7,867	$24,850	$24,850	$24,850	$0	0.00%
Totals for Maintenance- Grounds		$0	$0	$12,542	$7,867	$24,850	$24,850	$24,850	$0	0.00%

Grounds, Supplies, Materials	546950	*playground chips-loam-fill-mulch*	*$3,300*
		mower service and parts	*$300*
		Jacobsen mower service and parts	*$3,500*
		mower-snow equipment supplies	*$300*
		ice melt-infield mix- ice melt	*$5,500*
		snowplow part-service	*$150*
		irrigation supplies	*$400*
		mower-snow equipment supplies	*$750*
		field repair-irrigation work	*$3,000*
		sports field paint	*$2,000*
		seed-fertilizer-weed control-IPM program	*$5,200*
		field paint machine service	*$350*

Maintenance 017

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
11742252 Maintenance- Buildings										
Contracted/Controls	524941	$429,374	$518,485	$540,825	$533,271	$542,225	$542,225	$545,000	$2,775	0.51%
Maint Supplies and Materials	543950	$115,000	$91,488	$97,682	$85,052	$54,300	$54,300	$59,450	$5,150	9.48%
Non Capital Equipment	558983	$3,639	$2,588	$0	$0	$12,752	$12,752	$12,752	$0	0.00%
Travel	571964	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for Maintenance- Buildings		$548,013	$612,561	$638,506	$618,323	$609,277	$609,277	$617,202	$7,925	1.30%

Contracted/Controls	*524941*
Custodial cleaning of schools	*$342,031*
HVAC service and repair	*$162,744*
Telephone Repair/Clock Repair	*$6,625*
Fire Sprinkler Tests/Service	*$1,800*
Fire Extinguisher Tests/Inspections	*$3,000*
Generator Annual Service	*$1,500*
Grease Trap Bi Annual Service	*$900*
Annual Pest Control Plan/Service	*$4,300*
Elevator Inspections/Service	*$11,000*
Kitchen Fire Safety Inspection	*$600*
Alarm Inspection/Year round service	*$7,000*
Annual Kitchen Repair/Service	*$3,500*
	$545,000

Maint Supplies and Materials	*543950*
Clock Parts	*$1,500*
Glass Repair Parts	*$2,500*
Maintenance Supplies	*$13,000*
Electrical Supplies	*$10,000*
Window Parts (Cl	*$350*
Carpentry Supplies	*$1,500*
Ice Melt	*$4,000*
Plumbing Supplies/Fixtures	*$6,500*
Ceiling Tiles	*$1,000*
Fuel for Generators	*$600*
Kitchen Parts	*$4,000*
Door Hardware	*$1,500*
Paint- Interior	*$2,000*
Roof Repair Parts	*$10,000*
Welding Supplies	*$1,000*
	$59,450

Non Capital Equipment	*558983*	*Lease for Trucks*	*$12,752*	
			$12,752	

11742352 Maintenance- Equipment										
Truck Maintenance	524943	$1,138	$2,067	$1,228	$1,430	$4,000	$4,000	$4,000	$0	0.00%
Truck Gasoline/Oil	548944	$4,738	$6,506	$6,346	$16,913	$13,000	$13,000	$13,000	$0	0.00%
Totals for Maintenance- Equipment		$5,876	$8,573	$7,574	$18,343	$17,000	$17,000	$17,000	$0	0.00%

Truck Maintenance	*524943*	*Car/Truck Service: Inspection, Tires, Oil*	*$4,000*
Truck Gasoline/Oil	*548944*	*Fuel for Service Trucks*	*$13,000*

Maintenance 017	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget		$ Increase 2013-2014	Percentage Increase
Totals for Cost Center 017	$1,569,844	$1,859,603	$1,726,122	$1,620,085	$1,612,597	$1,594,807	$1,607,472	$12,665	0.79%

Curriculum 018

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	$ Increase 2013-2014	Percentage Increase
Cost Center 018 District Curriculum										
11821051 Curriculum Supervisor Pers Services										
Dir. Of Assessment and Accountability	**511905**	**$68,105**	**$71,542**	**$75,159**	**$79,250**	**$77,000**	**$78,485**	**$82,000**	**$3,515**	**4.48%**
Clerical Salary	**511920**	**$41,710**	**$43,599**	**$43,940**	**$45,446**	**$42,946**	**$44,318**	**$45,371**	**$1,053**	**2.38%**
Teacher Contracted	**530940**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Totals for Curriculum Supervisor Pers Services		**$109,815**	**$115,141**	**$119,099**	**$124,696**	**$119,946**	**$122,803**	**$127,371**	**$4,568**	**3.72%**

	FTE	*Salary*	*LTD*	*Longevity*	*Total Salary*
Dir. Of Acct and Assessments	*1*	*$103,500*	*$1,000*	*$0*	*$104,500*
Secretary (Curr/C. Office)	*1*	*$43,171*	*$0*	*$2,200*	*$45,371*
			Grant Offset	*Title 1*	*$22,500*
					$127,371

The 1.0 Secretary also supports the entire Superintendents office, including transportation, clerical duties, and acts as the general information support for the office as a whole.

11821052 Curriculum Supervisor Expenses										
Supplies	**524950**	**$107,503**	**$53,457**	**$49,483**	**$30,969**	**$34,931**	**$34,931**	**$28,062**	**-$6,869**	**-19.66%**
Travel	**571964**	**$2,284**	**$2,754**	**$1,808**	**$1,993**	**$2,240**	**$2,240**	**$2,500**	**$260**	**11.61%**
Supervisory Other	**578967**	**$1,442**	**$805**	**$4,897**	**$449**	**$5,100**	**$5,100**	**$4,850**	**-$250**	**-4.90%**
Totals for Curriculum Supervisor Expenses		**$111,229**	**$57,016**	**$56,188**	**$33,411**	**$42,271**	**$42,271**	**$35,412**	**-$6,859**	**-16.23%**

Supplies	*524950*	*Reading and Math Assessments*
	524950	*Elementary DRA replacements*
	524950	*K-12 Math Resources and Interventions*
	524950	*ELA Resources for AMS*
	524950	*Book group materials K-12 5 Groups*
	524950	*Mentor/Mentee/Curriculum Committee*
	524950	*MAT/WAT Committee Work*
	524950	*Bullying Curriculum Resources*
	524950	*Art, Music, Wellness Materials*
Travel	*571964*	*Mileage reimbursement for the Curriculum Director to travel to workshops and events*
Supervisory Other	*578967*	*Professional Development Meeting Materials*
	578967	*Books for Leadership Team*
	578967	*Professional Development for K-12 Directors and District Staff*

Curriculum 018		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 SC Budget	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	Amount Change	Percent Change
11823051 Curriculum Prof Development Salary										
Teachers Salary	**511907**	**$12,850**	**$23,114**	**$35,916**	**$20,522**	**$23,800**	**$23,800**	**$23,800**	**$0**	**0.00%**
Totals for Curriculum Prof Development Salary		**$12,850**	**$23,114**	**$35,916**	**$20,522**	**$23,800**	**$23,800**	**$23,800**	**$0**	**0.00%**
Teachers Salary	*511907*	*Teacher compensation for 3 PD days $25/hr $1000 total*								
	511907	*Mentors $600 each $4200*								
	511907	*Summer Curriculum Work $25 x 5 hours x 4 days = $500, $4000 total*								
	511907	*Induction Program $2500*								
	511907	*Implementation Coach $8500*								
	511907	*Literacy team coordinator $600*								
	511907	*CPI Trainers $3000*								
11823052 Curriculum Prof Development Exp										
Teachers Contracted	**530940**	**$70,999**	**$60,083**	**$76,184**	**$59,576**	**$66,950**	**$66,950**	**$66,950**	**$0**	**0.00%**
Curriculum Course Reimbursement	**530970**	**$45,807**	**$39,452**	**$37,716**	**$42,853**	**$40,200**	**$46,200**	**$46,200**	**$0**	**0.00%**
Supplies and Materials	**542950**	**$3,337**	**$3,405**	**$4,182**	**$4,140**	**$3,500**	**$3,500**	**$3,500**	**$0**	**0.00%**
Totals for Curriculum Prof Development Exp		**$120,143**	**$102,940**	**$118,081**	**$106,569**	**$110,650**	**$116,650**	**$116,650**	**$0**	**0.00%**
Teachers Contracted	*530940*	*Reading in the content AMS $30000*								
	530940	*Reading/Writing in the content AHS $20000*								
	530940	*Collins Class/Coaching $2500*								
	530940	*Bullying $2000*								
	530940	*Bus Induction $150*								
	530940	*Math PD for Days $0*								
	530940	*Reading Street/DRA/Dibels $1000*								
	530940	*Summer/Off Site PD $1500*								
	530940	*Science Inquiry PD $1000*								
	530940	*Databases- Dibels/Amesbury PD $8000*								
	530940	*NAEYC Annual Report $800*								
Course Reimbursement	*530970*	*Teacher Reimbursement $500 each $40,000*								
	530970	*Paraprofessional Reimbursement $6,200 total*								
Supplies and Materials	*542950*	*Professional Development Supplies $2000*								
	542950	*Chart Paper $500*								
	542950	*Binders $500*								
	542950	*Office Supplies $500*								

Curriculum 018	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 SC Budget	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	Amount Change	Percent Change
Totals for Cost Center 018	**$354,037**	**$298,211**	**$329,284**	**$285,198**	**$296,667**	**$305,524**	**$303,233**	**-$2,291**	**-0.75%**

Special Education 019

Cost Center 019 District Special Education

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual	2012 Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
11921051 SPED Supervisor Pers Services										
SPED Director of Services Salary	511906	$126,506	$22,680	$27,121	$36,389	$34,340	$100,851	$105,000	$4,149	4.11%
Clerical	511920	$82,536	$91,844	$84,906	$87,296	$85,246	$86,486	$88,585	$2,099	2.43%
Teacher Contracted	530940	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for SPED Supervisor Pers Services		$209,042	$114,524	$112,028	$123,685	$119,586	$187,337	$193,585	$6,248	3.34%

	FTE	Salary	LTD Benefit	Longevity	Total Salary	
Director of Pupil Services - New	*1*	*$105,000*	*$0*	*$0*	*$105,000*	
Secondary Director	*0*	*$82,350*	*$1,000*	*$0*	*$0*	*Eliminated in FY13 Budget with Facilitators addition*
				Subtotal	*$105,000*	

	FTE	Salary	LTD Benefit	Longevity	Total Salary
Secretary Special Education	*1*	*$43,171*	*$0*	*$1,800*	*$44,971*
Secretary Special Education	*1*	*$42,863*	*$750*	*$0*	*$43,613*
				Subtotal	*$88,585*

11921052 SPED Supervisor Expenses										
Teacher Contracted	530940	$303,485	$208,646	$285,613	$237,520	$298,958	$298,958	$402,701	$103,743	34.70%
Legal Fees	530961	$24,999	$4,550	$9,185	$6,565	$20,000	$20,000	$20,000	$0	0.00%
Supplies & Materials	542950	$3,955	$3,748	$2,165	$2,125	$6,000	$6,000	$6,000	$0	0.00%
Non-Capital Equipment	558983	$11,490	$11,478	$5,947	$5,402	$18,000	$18,000	$49,325	$31,325	174.03%
Travel	571964	$9,354	$1,166	$4,848	$4,281	$7,500	$7,500	$7,500	$0	0.00%
Supervisory Other	578967	$6,287	$3,384	$3,869	$3,315	$5,000	$5,000	$5,000	$0	0.00%
Totals for SPED Supervisor Expenses		$359,570	$232,972	$311,627	$259,208	$355,458	$355,458	$490,526	$135,068	38.00%

Teacher Contracted	*530940*	
		Pettengill House
		Translation Services estimate
		Translators for Meetings
		Soundworks
		Vision Specialist
		Outside Evaluations/Consultations
		Creative Behavioral Solutions
		Hospital Tutoring
		In home behavioral consulting
		Speech Services
		Physical Therapy Services
		1:1 Nursing Services
		Teacher for Visually Impaired
		Childrens Hospital
		In home Occupational Therapist
Legal Fees	*530961*	*Legal fees for Special Education hearings and meetings*
Supplies & Materials	*542950*	*Office supplies for the Special Education Office and Staff*
Non-Capital Equipment	*558983*	*Redcat Hearing Systems $18000 (12 systems)*
Travel	*571964*	*Travel reimbursement for the Sped Office and district Psychologists*
Supervisory Other	*578967*	*Workshops and trainings for the Special Education Staff*

Special Education 019

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual	2012 Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
11923052 SPED Teaching Expenses										
Other Supplies	558950	$1,641	$5,348	$0	$1,406	$5,000	$5,000	$7,700	$2,700	54.00%
Totals for SPED Teaching Expenses		$1,641	$5,348	$0	$1,406	$5,000	$5,000	$7,700	$2,700	54.00%
Other Supplies	*558950*	*Specialized Teaching Supplies to support the schools Sped population*								
11923251 SPED Summer School Salaries										
SPED Teacher Salary	511908	$67,785	$42,588	$47,996	$59,231	$50,000	$50,000	$60,000	$10,000	20.00%
Totals for SPED Summer School Salaries		$67,785	$42,588	$47,996	$59,231	$50,000	$50,000	$60,000	$10,000	20.00%
11928052 SPED Psych Expenditures										
Teachers Contracted	530940	$0	$2,507	$964	$1,649	$3,200	$3,200	$3,200	$0	0.00%
Supplies and Materials	558950	$6,029	$3,235	$71	$0	$2,700	$2,700	$3,200	$0	0.00%
Totals for SPED Psych Expenditures		$6,029	$5,742	$1,035	$1,649	$5,900	$5,900	$6,400	$0	0.00%
Teachers Contracted	*530940*	*Testing/Diagnostic/Neuropsych services as needed*								
Supplies and Materials	*558950*	*Testing materials (cannot be copied)*								
11933051 SPED Van Drivers										
SPED Van Drivers (8)	511904	$151,270	$181,512	$234,793	$217,164	$194,658	$157,298	$161,230	$3,932	2.50%
Coordinator	511909	$0	$0	$0	$0	$0	$32,760	$33,579	$819	2.50%
Totals for SPED Van Drivers		$151,270	$181,512	$234,793	$217,164	$194,658	$190,058	$194,809	$4,751	2.50%

Special Education 019

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual	2012 Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
11933052 SPED Transportation										
Transportation	530955	$375,000	$370,854	$408,818	$406,766	$396,773	$175,000	$217,500	$42,500	24.29%
Totals for SPED Transportation		$375,000	$370,854	$408,818	$406,766	$396,773	$175,000	$217,500	$42,500	24.29%

The Sped Transportation Expenses are paid from the 240 Grant. The budgeted line pays for homeless transportation, and cost overrun from the 240 grant

11942052 SPED Maintenance										
Contracted Equip Maintenance	524940	$8,377	$7,599	$7,168	$7,910	$7,000	$7,000	$7,000	$0	0.00%
Other Equip Maintenance	524967	$0	$2,005	$1,656	$0	$2,000	$2,000	$2,000	$0	0.00%
Totals for SPED Maintenance		$8,377	$9,604	$8,824	$7,910	$9,000	$9,000	$9,000	$0	0.00%

Contracted Equip Maintenance 524940 Equipment Lease for Copy Machine
Shared Lease of Mail Machine
Phonak Maintenance
Data Shredder
Other Equip Maintenance 524967 Supplies for Copy Machines and other office equipment

11941352 SPED Tuition										
Teacher Contracted	530940	$1,605,999	$1,537,938	$1,880,469	$1,835,865	$1,971,597	$1,948,191	$1,966,234	$18,043	0.93%
Totals for SPED		$1,605,999	$1,537,938	$1,880,469	$1,835,865	$1,971,597	$1,948,191	$1,966,234	$18,043	0.93%

School/Placement	*# Students*	*Annual Cost*	*School/Placem*	*# Students*	*Annual Cost*
Landmark	*2*	*$85,946.00*	*Futures*	*1*	*$147,157.00*
SEEM Collaborative	*2*	*$87,747.00*	*LABB*	*1*	*$61,547.85*
Melmark	*3*	*$401,561.00*	*GLEC Collaborative Placements*	*7*	*$400,008.00*
MEC Collaborative	*3*	*$183,212.62*	*Learning Skills Academy*	*3*	*$156,224.00*
Beverly School for the Deaf	*1*	*$72,888.00*	*Northshore Consortium*	*2*	*$64,554.00*
Easter Seals	*2*	*$93,030.00*	*Haverhill Alternative*	*1*	*$31,696.88*
Birch tree	*3*	*$321,535.00*	*St. Ann's Methuen*	*6*	*$289,664.00*
			SEEM Collaborative	*2*	*$87,747.00*

This line is offset by Cost Sharing agreements with other state agencies, and by Circuit Breaker/Grant funds

Special Education 019	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual	2012 Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
Totals for Cost Center 019	$2,784,713	$2,501,082	$3,005,590	$2,912,884	$3,107,972	$2,925,944	$3,145,755	$219,810	7.51%

Health Insurance 020

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
Cost Center 020 District Benefits										
12051052 Pensions										
Pensions	517940	$17,792	$17,792	$18,325	$0	$0	$0	$0	$0	0.00%
Employee Benefits	517941	$1,500	$1,943	$3,879	$3,319	$5,000	$5,000	$5,000	$0	0.00%
Totals for Pensions		$19,292	$19,735	$22,203	$3,319	$5,000	$5,000	$5,000	$0	0.00%

Pensions *517940* *This line was a district payment to MTRS for early retirement incentives. The district paid it off in FY2010*

Employee Benefits *517941* *This cost is for the management of 403(b) plans and FSA plans for the district. (reduced by $10,000)*

12052052 Insurance										
School Group Health	517300	$3,267,062	$2,386,082	$3,229,829	$2,718,300	$3,560,143	$3,015,000	$3,165,750	$150,750	5.00%
Totals for Insurance		$3,267,062	$2,386,082	$3,229,829	$2,718,300	$3,560,143	$3,015,000	$3,165,750	$150,750	5.00%

School Group Health *517300* *Premiums for health insurance based on a 75% city / 25% Employee split*
Original Request: $356,014 based on 10% increase to premiums
Insurance Savings Represent 0% increase to premiums, and additional savings from prior negotiations
Added to the savings figure is the potential costs for the new employees being hired in this budget
5/1/12 new total for insurance: $3,015,000 includes $75,000 for new hires

Health Insurance 020	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Sup't Budget	$ Increase 2013-2014	Percentage Increase
Totals for Cost Center 020	$3,286,354	$2,405,817	$3,252,032	$2,721,619	$3,565,143	$3,020,000	$3,170,750	$150,750	4.99%

Medicare/Unemployment 911

Cost Center 911 Employee Benefits		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Supt Budget	$ Increase 2012-2013	Percentage Increase
12053052 Employee Benefits										
School Medicare	517305	$184,708	$197,852	$219,061	$214,740	$230,000	$230,000	$ 230,000	$ -	0.00%
School Workers Comp	517311	$79,000	$79,000	$79,000	$79,000	$79,000	$79,000	$ 79,000	$ -	0.00%
School Unemployment	517320	$135,022	$46,444	$31,206	$85,811	$220,323	$85,000	$ 85,000	$ -	0.00%
School Retirement	517390	$606,530	$603,817	$601,728	$659,784	$587,067	$685,278	$ 776,971	$ 91,693	13.38%
Totals for Employee Benefits		$1,005,260	$927,113	$930,995	$1,039,335	$1,116,390	$1,079,278	$ 1,170,971	$ 91,693	8.50%

School Medicare *517305* *1.45% of employees pay goes to Medicaid if they were hired after March 1986 (Based on $16,000,000 in payroll)*

School Workers Comp *517311* *This line pays for workers comp claims against the district*

School Unemployment *517320* *This line pays for unemployment claims from former employees*

School Retirement *517390* *This line pays retirement salary for non professional staff retirees (Not for Teachers)*

Totals for Cost Center 911	$1,005,260	$927,113	$930,995	$1,039,335	$1,116,390	$1,079,278	$1,170,971	$ 91,693	8.50%

Total by Cost Center	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Supt Budget	$ Increase 2013-2014	Percent Incr.

For a complete detail copy of the budget please visit: www.amesburyma.gov , select 'our schools' then 'business office' then click on 'budget information' for the files.

010 District Administration	$611,687	$635,545	$572,689	$599,754	$574,065	$601,408	$625,594	$24,185	4.02%
010 Horace Mann Charter	$459,389	$503,338	$572,689	$613,003	$604,185	$615,000	$639,529	$24,529	3.99%
011 Transportation	$350,371	$270,588	$407,873	$366,821	$384,673	$397,162	$414,385	$17,223	4.34%
012 Amesbury Elementary	$2,224,882	$2,565,516	$2,716,909	$2,630,499	$2,755,761	$3,020,078	$3,240,310	$220,232	7.29%
013 Cashman Elementary	$2,690,430	$2,839,426	$2,889,500	$3,073,077	$3,078,514	$3,391,766	$3,518,858	$127,092	3.75%
014 Amesbury Middle School	$4,433,024	$4,317,427	$4,948,534	$4,928,852	$4,726,587	$5,050,861	$5,259,403	$208,542	4.13%
015 Amesbury High School	$3,863,409	$4,182,904	$3,017,778	$3,618,687	$3,428,938	$3,819,163	$4,188,240	$369,077	9.66%
015 Athletics	$233,220	$209,472	$209,139	$200,104	$228,794	$261,475	$275,935	$14,460	5.53%
016 District Technology	$334,089	$321,453	$345,840	$323,678	$353,212	$351,030	$379,242	$28,212	8.04%
017 District Maintenance	$1,569,844	$1,859,603	$1,726,122	$1,620,085	$1,612,597	$1,594,807	$1,607,472	$12,665	0.79%
018 District Curriculum	$354,037	$298,211	$329,284	$285,198	$296,667	$305,524	$303,233	-$2,291	-0.75%
019 District Special Education	$2,784,713	$2,501,082	$3,005,590	$2,912,884	$3,107,972	$2,925,944	$3,145,755	$219,810	7.51%
020 District Benefits	$3,286,354	$2,405,817	$3,252,032	$2,721,619	$3,565,143	$3,020,000	$3,170,750	$150,750	4.99%
911 Employee Benefits	$1,005,260	$927,113	$930,995	$1,039,335	$1,116,390	$1,079,278	$1,170,971	$91,693	8.50%
TOTAL EXPENDITURES	$24,200,709	$23,837,495	$24,924,975	$24,933,596	$25,833,498	$26,433,496	$27,939,677	$1,506,181	5.70%