

AMESBURY PUBLIC SCHOOLS

FY2021 BUDGET

PUBLIC HEARING

March 30, 2020

**Jared Fulgoni
Superintendent of Schools**

**Amesbury Public Schools
5 Highland Street
Amesbury, MA 01915
<http://schools.amesburyma.gov>
AMESBURY SCHOOL COMMITTEE**

Mayor Cassandra Gove, Chair

Peter Hoyt, Vice Chair

Elaine Bucher

Kate Currie

Jana DeBeer

Melvin Webster

Maryann Welch

DISTRICT ADMINISTRATION

Jared Fulgoni, Superintendent of Schools

Lynn Catarius, Director of Student Services

Lyn Jacques, Director of Teaching & Learning

Joan Liporto, Director of Finance & Operations

PRINCIPALS

Shannon Nolan, Amesbury Elementary School

Karina Mascia, Cashman Elementary School

Michael Curry, Amesbury Middle School

Elizabeth McAndrews, Amesbury High School

Eryn Maguire, Amesbury Innovation High School

Table of Contents

Budget Overview.....	4
Totals by Cost Center.....	5
Administration.....	7
Transportation.....	8
Amesbury Elementary School.....	9
Cashman Elementary School.....	11
Amesbury Middle School.....	13
Amesbury High School.....	15
Amesbury Innovation High School.....	18
Technology.....	19
Maintenance.....	20
Curriculum & Professional Development.....	21
Special Education.....	22
Benefits.....	24
Grants.....	25
Revolving Accounts.....	27

BUDGET OVERVIEW

Basic Assumptions

- Salaries are set according to the negotiated contracts. Step increases for teachers, paraprofessionals and maintenance staff who continue to move on the salary schedule are included. For individually contracted employees, an amount has been set aside in the District Administration budget according to the current contract language. Column moves for professional staff is also budgeted in the District Administration budget (\$115,000). Retirement sick leave buyback is budgeted at \$86,937.
- Teacher retirement replacements are budgeted at a Master's Step 6, \$65,822. There are eight teachers, one guidance counselor, two paraprofessionals, one cafeteria employee, one principal and one assistant principal retiring.
- Special education out-of-districts tuitions are budgeted based on actual current students, along with a 3% increase. Tuitions are allocated to two different accounts; district budget and Circuit Breaker. Special education transportation is level funded.
- The regular education transportation contract went out to bid for FY21, we received only one bid from Salter Transportation. The contract has increased by \$32,580 or 6.9%. The cost of transportation is offset by \$80,000 in revenue received from user fees. Homeless transportation has been budgeted with a slight increase over the FY20 revised budget.
- Salaries and expenses which are charged to either revolving accounts or grants are not included in the district budget with an offset as has been done in previous budgets, they are allocated to their appropriate account or grant. All FTE's are included in the notes, regardless of funding source.
- Health insurance has been budgeted with a 3.58% increase based on actual employees/plans.
- Retirement contributions have increased by \$47,743 over what was budgeted for FY20 according to PERAC's notice of allocation to the city.
- Worker's Compensation is budget at the same rate as FY20, \$140,000.
- School Choice is budgeted based on current enrollment, less graduating seniors (7) and an additional 5 students for a total of \$448,760. South Hampton Tuition revenue is budgeted based upon FY20's enrollment (29 students) multiplied by the new rate, \$13,055.57, effective July 1, 2020 for a total of \$378,612.
- Circuit Breaker revenue is budgeted based upon out-of-district tuition expenses for FY20 and budgeted at a 68% reimbursement from the state.
- Supply and expense accounts at the schools have been budgeted at FY20 allocations in most cases.

FY2021 Level Services

\$34,604,454

INCREASE OVER FY20 BUDGET

\$1,828,896

PERCENTAGE INCREASE OVER FY20 BUDGET

5.58%

PRIORITIES (added to level services budget)

School	Request	Amount	
AES	Classroom Teachers		
	Kindergarten	65,822	
	Kindergarten Para	28,000	
	Benefits	28,380	122,202
AES	ASD Classroom - Elementary		
	1 teacher	65,822	
	2 para's	60,000	
	Benefits	42,570	168,392
Cashman	Special Ed PreK LC		
	1 teacher	65,822	
	1 para	30,000	
	Benefits	28,380	124,202
Middle	Language Based Classroom		
	1 teacher	65,822	
	2 para's	60,000	
	Benefits	42,570	168,392
Middle	ELL Teacher (.5)	32,911	32,911
Curriculum	Literacy Program	40,000	40,000
Special Ed	P.G. Program Teacher	65,822	
	Benefits	14,190	80,012
Middle	School Adjustment Counselor	65,822	
	Benefits	14,190	80,012
Total			816,123

TOTALS BY COST CENTER

Cost Center	Location Code	FY19 ACTUAL	FY20 APPROVED BUDGET	FY20 REVISED BUDGET	FY21 DRAFT BUDGET	% inc/dec FY20 Revised
District Administration	310	641,456	933,989	760,787	938,927	23.4%
Transportation	311	556,702	532,050	507,050	544,630	7.4%
Amesbury Elementary	312	3,810,340	3,549,381	3,684,101	4,080,613	10.8%
Cashman Elementary	313	3,815,666	3,800,802	3,864,118	4,060,669	5.1%
Middle School	314	5,977,929	6,007,865	6,129,741	6,483,966	5.8%
High School	315	4,727,711	4,803,225	4,903,868	5,023,421	2.4%
District Technology	316	333,240	276,799	280,732	288,432	2.7%
Maintenance	317	1,666,350	1,746,745	1,727,340	1,887,831	9.3%
Curriculum & Prof. Dev.	318	265,352	277,522	283,055	356,425	25.9%
Special Education	319	3,816,749	4,195,591	4,236,951	4,906,865	15.8%
Employee Benefits	320	5,664,199	5,792,184	5,667,043	6,043,446	6.6%
Innovation High School	321	700,448	725,248	730,772	805,352	10.2%
Grand Total		31,976,142	32,641,401	32,775,557	35,420,577	8.1%

Administration

The Administration budget supports the district-wide functions performed by the Superintendent's Office and the Business Office as well as the functions of the School Committee.

Account Number	Description	2019 Actuals	2020 Approved Budget	2020 Revised Budget	2021 Draft Budget	% inc/dec FY20 Revised
100 310 1110 6150	SCHOOL COMMITTEE SECRETARY	2,731	5,000	6,713	5,000	-25.5%
100 310 1110 6300	CONTRACTED SERVICES	821	1,000	1,000	1,000	0.0%
100 310 1110 6342	SC ADVERTISING	380	1,500	1,500	1,500	0.0%
100 310 1110 6710	SC TRAVEL	279	1,500	1,500	1,500	0.0%
100 310 1110 6730	SC DUES	5,745	6,000	6,000	6,000	0.0%
100 310 1110 6780	SC OTHER EXPENSES	1,118	1,000	1,000	1,000	0.0%
100 310 1210 6101	SUPERINTENDENT SALARY	167,385	167,000	172,768	172,768	0.0%
100 310 1210 6150	SUPERINTENDENT'S SECRETARY'S SALARY	42,204	58,000	52,293	54,060	3.4%
100 310 1210 6300	SUPT. CONTRACTED SERVICES	4,740	5,000	5,000	5,000	0.0%
100 310 1210 6341	SUPT. POSTAGE	2,241	2,000	2,000	2,000	0.0%
100 310 1210 6420	SUPT. SUPPLIES & MATERIALS	4,414	5,000	5,000	5,000	0.0%
100 310 1210 6710	SUPT. TRAVEL	2,269	2,500	2,500	2,500	0.0%
100 310 1210 6730	SUPT. DUES	4,199	4,000	4,000	4,000	0.0%
100 310 1410 6106	DIRECTOR OF FINANCE & OPERATIONS	124,499	124,499	129,431	129,431	0.0%
100 310 1410 6150	BUSINESS OFFICE STAFF	111,436	111,282	113,478	113,478	0.0%
100 310 1410 6710	TRAVEL	667	400	400	400	0.0%
100 310 1410 6730	DUES	1,540	1,750	1,750	1,750	0.0%
100 310 1420 6105	RESERVE FOR IND. & CONTRACT NEG.	0	133,595	46,277	93,127	101.2%
100 310 1420 6110	RESERVE FOR COLUMN MOVES	0	111,565	4,000	115,000	2775.0%
100 310 1420 6169	SICK LEAVE BUYBACK (NOT RETIREMENT)	20,590	20,000	18,845	20,000	6.1%
100 310 1430 6310	LEGAL SERVICES	30,668	20,000	25,000	20,000	-20.0%
100 310 3100 6100	ATTENDANCE OFFICER SALARY	17,634	8,732	8,732	8,732	0.0%
100 310 3200 6165	HEAD NURSE STIPEND	10,000	10,000	10,000	10,000	0.0%
100 310 3200 6500	NURSING SUPPLIES	2,300	4,000	4,000	4,000	0.0%
100 310 4230 6250	EQUIPMENT MAINTENANCE	6,149	10,850	10,850	10,850	0.0%
100 310 5150 6169	EMPLOYEE SEPARATION COSTS	18,450	53,922	62,856	86,937	38.3%
100 310 5500 6159	CROSSING GUARDS SALARIES	58,995	63,894	63,894	63,894	0.0%
DISTRICT ADMINISTRATION TOTAL		641,456	933,989	760,787	938,927	23.4%

- 1110 School Committee includes funds for school committee secretary, legal services, advertising, and conferences and memberships (MASC)
- 1210 District administration including Superintendent's salary, administrative assistant (1.0 FTE) salaries, contracted services, postage, office supplies, conferences and travel, dues and memberships
- 1410 District finance and business office function includes Director of Finance & Operations salary, business office staff (2.0 FTE) salaries, conferences and travel and dues and memberships
- 1420 Salary reserve account for individually contracted employees as well as column moves for teachers and sick leave buyback
- 1430 Legal services for the district excluding special education
- 3100 Attendance Officer's salary (.5 FTE)
- 3200 Head nurse stipend and nursing supplies
- 4230 Copier lease/maintenance contract for district office
- 5150 Employee separation costs include retirement sick leave buyback
- 5500 Crossing guards salaries

Transportation

The transportation budget includes those costs for the regular public school buses, offset by user fees and McKinney Vento transportation costs for homeless students.

Account Number	Description	2019 Actuals	2020 Approved Budget	2020 Revised Budget	2021 Draft Budget	% inc/dec FY20 Revised
100 311 3300 6330	TRANSPORTATION SERVICES	527,745	472,050	472,050	584,630	23.8%
	TRANSPORTATION USER FEE OFFSET				(80,000)	
100 311 3300 6331	MCKINNEY-VENTO TRANSPORTATION	28,957	60,000	35,000	40,000	14.3%
	TRANSPORTATION TOTAL	556,702	532,050	507,050	544,630	7.4%

- 6330 Regular transportation services contract for students in Grades K – 12, offset by user fees
- 6331 Transportation services for homeless students as required by the McKinney-Vento Act

Amesbury Elementary School

The Amesbury Elementary School serves students in Grades PreK through Grade 4. Projected enrollment for FY21 is 345. Class sizes average between 17 and 22. Half-day preschool is offered with both a.m. and p.m. sessions. There is a user fee associated with preschool. Full-Day Kindergarten is offered and there is no fee. Average class size is 20.

Account Number	Description	2019 Actuals	2020 Approved Budget	2020 Revised Budget	2021 Draft Budget	% inc/dec FY20 Revised
100 312 2210 6107	PRINCIPAL SALARY	114,411	109,334	114,000	114,000	0.0%
100 312 2210 6150	SECRETARY SALARY	54,135	54,132	54,950	56,287	2.4%
100 312 2210 6151	CLERICAL SUPPORT SALARY	33,726	31,232	31,662	33,131	4.6%
100 312 2210 6420	PRINCIPAL OFFICE SUPPLIES	1,888	1,975	1,975	1,975	0.0%
100 312 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	0	800	800	800	0.0%
100 312 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	535	600	600	600	0.0%
100 312 2305 6110	REGULAR EDUCATION TEACHER SALARIES	1,629,384	1,577,006	1,598,911	1,762,157	10.2%
100 312 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	588,634	600,290	602,144	691,381	14.8%
100 312 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0	0.0%
100 312 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	0.0%
100 312 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	251,596	260,467	223,569	261,808	17.1%
100 312 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	26,738	15,424	85,490	70,590	-17.4%
100 312 2324 6155	LONG-TERM SUBSTITUTES	0	0	0	0	0.0%
100 312 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	62,012	0	0	0	0.0%
100 312 2325 6155	SUBSTITUTE TEACHER SALARIES	25,790	39,000	39,000	39,000	0.0%
100 312 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SALARIES	26,849	13,000	13,000	13,000	0.0%
100 312 2330 6130	TEACHER ASSISTANTS SALARIES	122,447	142,041	119,772	136,984	14.4%
100 312 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALARIES	416,968	306,840	392,988	454,859	15.7%
100 312 2330 6156	SPECIAL ED ASST SUBSTITUTES	10,438	0	0	0	0.0%
100 312 2340 6120	LIBRARY SALARY	31,921	22,329	26,126	27,563	5.5%
100 312 2340 6122	AUDIO VISUAL STIPENDS	0	900	900	900	0.0%
100 312 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	2,000	2,000	2,000	0.0%
100 312 2357 6300	TEACHER OTHER PROF CONTRACTED	1,897	3,000	3,000	3,000	0.0%
100 312 2410 6510	TEXTBOOKS	13,002	16,500	16,500	16,500	0.0%
100 312 2410 6511	SPECIAL ED. TEXTBOOKS	0	1,000	1,000	1,000	0.0%
100 312 2415 6520	LIBRARY SUPPLIES	0	3,000	3,000	3,000	0.0%
100 312 2415 6525	AUDIO VISUAL SUPPLIES	778	2,000	2,000	2,000	0.0%
100 312 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0	0	0.0%
100 312 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	4,519	9,000	9,000	13,262	47.4%
100 312 2420 6255	OTHER EQUIPMENT MAINTENANCE	2,820	0	0	0	0.0%
100 312 2430 6430	TEACHER SUPPLIES	16,508	29,500	29,500	29,500	0.0%
100 312 2430 6431	SPECIAL ED. TEACHER SUPPLIES	2,003	2,155	2,155	2,155	0.0%
100 312 2440 6301	SPECIAL ED. CONTRACT SERVICES	0	2,800	2,800	2,800	0.0%
100 312 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0	0.0%
100 312 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	0	0	0.0%
100 312 2450 6485	INSTRUCTIONAL TECH SOFTWARE	9,925	9,000	9,000	9,000	0.0%
100 312 2710 6125	GUIDANCE SALARY	136,082	83,129	84,171	89,019	5.8%
100 312 2710 6420	GUIDANCE SUPPLIES	0	400	400	400	0.0%
100 312 2720 6430	TESTING MATERIALS & SUPPLIES	3,203	0	0	0	0.0%
100 312 2800 6128	PSYCHOLOGIST SALARY	41,255	42,189	42,711	45,135	5.7%
100 312 3200 6500	NURSE SALARY	52,757	62,639	63,406	66,324	4.6%
100 312 3200 6500	NURSE SUPPLIES	1,468	2,000	2,000	2,000	0.0%
100 312 3520 6142	X-CURRICULAR STIPENDS	4,015	0	0	0	0.0%
100 312 3520 6301	X-CURRICULAR CONTRACTED SERVICES	0	1,500	1,500	1,500	0.0%

100	312	3520	6430	OTHER STUD ACT. SUPPLIES & MATERIALS	896	1,000	1,000	1,000	0.0%
100	312	4110	6145	CUSTODIAN SALARIES	111,341	88,249	90,121	113,033	25.4%
100	312	4110	6147	CUSTODIAN OVERTIME	5,441	1,200	1,200	1,200	0.0%
100	312	4110	6450	CUSTODIAN SUPPLIES	4,959	5,250	5,250	5,250	0.0%
100	312	4230	6250	CONTRACTED EQUIPMENT MAINTENANCE	0	0	0	0	0.0%
100	312	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITURE	0	6,500	6,500	6,500	0.0%
AMESBURY ELEMENTARY TOTAL					3,810,340	3,549,381	3,684,101	4,080,613	10.8%

- 2210 School building leadership includes the building principal (1.0 FTE), building coordinator stipend (\$6,000), one secretary (1.0) and clerical support (.7). This account also provides office supplies, principal conferences, travel and dues and memberships.
- 2305 Regular education teachers (22.3); **includes new kindergarten teacher and first grade teacher position transferred from Cashman reduction**, special education teachers (9.0) **includes new ASD program teacher** and special education facilitator (1.0), reading specialist (1.0) charged to Title I grant
- 2320 Special education medical/therapeutic salaries include speech therapist (1.5), occupational therapist (1.0) and physical therapist (1.0); one-to-one LPN (1.0) as well as a speech therapy assistant (1.0)
- 2325 Regular education and special education substitute teachers' salaries
- 2330 Regular education preschool (1.6) and kindergarten (4.0) paraprofessionals **includes new kindergarten paraprofessional**, a portion of two salaries is charged to the Title I grant, special education paraprofessionals (16.0) **includes 2 new ASD program paraprofessionals**; reading paraprofessional (1.0) charged to Title One
- 2340 Library/Media specialist (.9)
- 2357 Professional development includes conference registration fees and substitute coverage
- 2410 Textbooks for both regular education and special education
- 2415 Library/Audio Visual supplies
- 2420 Instructional equipment includes the cost of the lease/maintenance of school copiers
- 2430 Regular education and special education general classroom supplies
- 2440 Contract services for special education students
- 2450 Instructional technology including hardware, software and contracted services, previously budgeted in districtwide technology account
- 2710 Guidance counselor (1.0) and supplies
- 2800 School Psychologist (.5)
- 3200 School nurse (1.0) and nursing supplies
- 3520 Extra-curricular and other student activity supplies and materials includes student handbooks, field trips, etc.
- 4110 Multi-purpose facility technicians (2.0) also includes overtime and custodial supplies
- 4230 Maintenance and replacement of equipment and furniture

Cashman Elementary School

The Cashman Elementary School serves students in Grades PreK through Grade 4. Projected enrollment for FY21 is 430 students. Class sizes average between 17 and 21. Half-day preschool is offered with both a.m. and p.m. sessions. There is a user fee associated with preschool. The average class size is 15 students. Full-Day Kindergarten is offered and there is no fee. Average class size is 20.

Account Number	Description	2019 Actuals	2020 Approved Budget	2020 Revised Budget	2021 Draft Budget	% inc/dec FY20 Revised
100 313 2210 6107	PRINCIPAL SALARY	108,077	110,000	112,463	112,463	0.0%
100 313 2210 6150	SECRETARY SALARY	52,938	52,935	53,750	55,087	2.5%
100 313 2210 6151	CLERICAL SUPPORT SALARY	32,416	29,748	30,157	32,502	7.8%
100 313 2210 6420	PRINCIPAL OFFICE SUPPLIES	333	1,750	1,750	1,750	0.0%
100 313 2210 6430	PRINCIPAL OTHER SUPPLIES	1,565	2,175	2,175	2,175	0.0%
100 313 2210 6470	PRINCIPAL EQUIPMENT	2,209	5,000	5,000	5,000	0.0%
100 313 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	861	1,750	1,750	1,750	0.0%
100 313 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	435	750	750	750	0.0%
100 313 2305 6110	REGULAR EDUCATION TEACHER SALARIES	1,945,384	1,947,905	1,990,799	2,072,101	4.1%
	PRESCHOOL TUITION OFFSET				(72,812)	
100 313 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	729,655	659,416	699,948	774,775	10.7%
100 313 2310 6110	SPECIALIST TEACHER SALARY	71,999	74,558	75,508	78,826	4.4%
100 313 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0	0.0%
100 313 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	0.0%
100 313 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	109,268	141,346	85,500	173,687	103.1%
100 313 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	80,470	67,938	70,999	71,226	0.3%
100 313 2324 6155	LONG-TERM SUBSTITUTES	0	0	0	0	0.0%
100 313 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	0	0	0	0	0.0%
100 313 2325 6155	SUBSTITUTE TEACHER SALARIES	22,421	18,000	18,000	18,000	0.0%
100 313 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SALARIES	11,044	18,000	18,000	18,000	0.0%
100 313 2330 6130	TEACHER ASSISTANTS SALARIES	149,426	170,334	167,047	156,913	-6.1%
100 313 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALARIES	0	0	35,607	53,070	49.0%
100 313 2330 6132	READING TUTORS SALARIES	0	11,125	0	0	0.0%
100 313 2330 6133	SPECIAL ED. TUTORS SALARIES	0	0	0	0	0.0%
100 313 2330 6156	SPECIAL ED ASST SUBSTITUTES	10,112	0	0	0	0.0%
100 313 2340 6120	LIBRARY SALARY	57,943	59,904	60,667	64,075	5.6%
100 313 2340 6122	AUDIO VISUAL STIPENDS	0	900	900	900	0.0%
100 313 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	5,000	5,000	5,000	0.0%
100 313 2357 6300	TEACHER OTHER PROF CONTRACTED	476	3,090	3,090	3,090	0.0%
100 313 2410 6510	TEXTBOOKS	14,757	15,000	15,000	15,000	0.0%
100 313 2415 6520	LIBRARY SUPPLIES	246	1,000	1,000	1,000	0.0%
100 313 2415 6525	AUDIO VISUAL SUPPLIES	773	1,300	1,300	1,300	0.0%
100 313 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0	0	0.0%
100 313 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	14,457	12,300	12,300	16,562	34.6%
100 313 2420 6255	OTHER EQUIPMENT MAINTENANCE	3,086	3,300	3,300	3,300	0.0%
100 313 2430 6430	TEACHER SUPPLIES	25,641	44,740	44,740	44,740	0.0%
100 313 2430 6431	SPECIAL ED. TEACHER SUPPLIES	1,332	1,800	1,800	1,800	0.0%
100 313 2440 6300	OTHER INSTRUCTIONAL CONTRACT SERVICES	390	2,800	2,800	2,800	0.0%
100 313 2440 6301	SPECIAL ED. CONTRACT SERVICES	0	200	200	200	0.0%
100 313 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0	0.0%
100 313 2450 6481	INSTRUCTIONAL TECH HARDWARE	2,533	0	0	0	0.0%
100 313 2450 6485	INSTRUCTIONAL TECH SOFTWARE	13,677	7,705	7,705	7,705	0.0%
100 313 2710 6125	GUIDANCE SALARY	82,336	82,725	84,810	88,232	4.0%

100	313	2710	6420	GUIDANCE SUPPLIES	565	550	550	550	0.0%
100	313	2720	6430	TESTING MATERIALS & SUPPLIES	3,203	0	0	0	0.0%
100	313	2800	6218	PSYCHOLOGIST SALARY	41,255	42,189	42,711	45,135	5.7%
100	313	3200	6135	NURSE SALARY	76,609	78,412	79,716	78,412	-1.6%
100	313	3200	6500	NURSE SUPPLIES	1,099	2,000	2,000	2,000	0.0%
100	313	3400	6138	CAFETERIA SALARY	28,090	27,617	27,989	0	-100.0%
100	313	3520	6142	X-CURRICULAR STIPENDS	2,358	0	0	0	0.0%
100	313	3520	6301	X-CURRICULAR CONTRACTED SERVICES	0	1,500	1,500	1,500	0.0%
100	313	3520	6430	OTHER STUD ACT. SUPPLIES & MATERIALS	946	1,000	1,000	1,000	0.0%
100	313	4110	6145	CUSTODIANS SALARY	98,343	83,940	85,737	112,005	30.6%
100	313	4110	6147	CUSTODIAN OVERTIME	11,650	2,000	2,000	2,000	0.0%
100	313	4110	6450	CUSTODIAN SUPPLIES	5,292	7,000	7,000	7,000	0.0%
100	313	4230	6255	OTHER EQUIPMENT MAINTENANCE	0	100	100	100	0.0%
100	313	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITURE	0	0	0	0	0.0%
CASHMAN ELEMENTARY TOTAL					3,815,666	3,800,802	3,864,118	4,060,669	5.1%

- 2210 School building leadership includes the building principal (1.0 FTE), building coordinator stipend (\$6,000), one secretary (1.0) and clerical support (.7). This account also provides office supplies, principal conferences, travel and dues and memberships.
- 2305 Regular education teachers (24.0); **reduced by one classroom teacher due to class size, position transferred to AES**, special education teachers (9.0), **includes new PreK special education classroom teacher**, special education adjustment counselor (1.0) and special education facilitator (1.0), reading specialist charged to Title I grant, preschool teacher paid from preschool revolving account
- 2310 English Language Learner teacher (1.0)
- 2320 Special education medical/therapeutic salaries include speech therapist (1.5), occupational therapist (1.0) as well as a speech therapy assistant (1.0) and certified occupational therapy assistant (.9)
- 2324 Long-term regular education and special education substitute teachers' salaries, funds are transferred in from daily substitute account (2325) as needed
- 2325 Regular education and special education substitute teachers' salaries
- 2330 Regular education preschool (1.6) and kindergarten (4.0) paraprofessionals, a portion of one salary is charged to Title 1, special education paraprofessionals (16.4) **includes new PreK special education paraprofessional added with new program**, with 12.6 FTE charged to the Special Education grant and reading tutor (.9) which is charged to Title I.
- 2340 Library/Media specialist (1.0) and audio visual stipend
- 2357 Professional development includes conference registration fees and substitute coverage
- 2410 Textbooks for both regular education and special education
- 2415 Library/Audio Visual supplies
- 2420 Instructional equipment includes the cost of the lease/maintenance of school copiers
- 2430 Regular education and special education general classroom supplies
- 2440 Contract services for regular and special education students
- 2450 Instructional technology including hardware, software and contracted services, previously budgeted in districtwide technology account
- 2710 Guidance counselor (1.0) and supplies
- 2800 School Psychologist (.5)
- 3200 School nurse (1.0) and nursing supplies
- 3400 District supported cafeteria salary
- 3520 Extra-curricular and other student activity supplies and materials includes student handbooks, field trips, etc.
- 4110 Multi-purpose facility technicians (2.0) also includes custodial supplies
- 4230 Maintenance and replacement of equipment and furniture

Amesbury Middle School

The Amesbury Middle School serves students in Grades 5 through 8. Projected enrollment for FY21 is 660 students and class sizes average between 20 and 23.

Account Number	Description	2019 Actuals	2020 Approved Budget	2020 Revised Budget	2021 Draft Budget	% inc/dec FY20 Revised
100 314 2210 6107	PRINCIPALS SALARY	319,505	319,505	326,306	326,305	0.0%
100 314 2210 6150	SECRETARIES SALARY	98,211	99,085	100,456	103,039	2.6%
100 314 2210 6151	CLERICAL SUPPORT SALARY	28,532	0	0	0	0.0%
100 314 2210 6420	PRINCIPAL OFFICE SUPPLIES	277	1,100	1,100	1,100	0.0%
100 314 2210 6430	PRINCIPAL OTHER SUPPLIES	765	2,600	2,600	2,600	0.0%
100 314 2210 6470	PRINCIPAL EQUIPMENT	176	1,000	1,000	1,000	0.0%
100 314 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	0	4,000	1,900	4,000	110.5%
100 314 2210 6711	ASSISTANT PRINCIPAL TRAVEL	0	0	0	0	0.0%
100 314 2210 6712	ASSISTANT PRINCIPAL TRAVEL 2	0	0	0	0	0.0%
100 314 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	2,500	2,500	2,500	0.0%
100 314 2305 6110	REGULAR EDUCATION TEACHER SALARIES	3,344,699	3,396,326	3,449,031	3,515,855	1.9%
100 314 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	978,806	1,019,028	1,015,203	1,114,754	9.8%
100 314 2310 6110	SPECIALIST TEACHER SALARY	36,055	36,229	36,691	70,607	92.4%
100 314 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0	0.0%
100 314 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	0.0%
100 314 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	55,434	64,942	65,769	69,319	5.4%
100 314 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	33,247	32,790	33,576	33,576	0.0%
100 314 2324 6155	LONG-TERM SUBSTITUTES	14,314	0	0	0	0.0%
100 314 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	12,626	0	0	0	0.0%
100 314 2325 6155	SUBSTITUTE TEACHERS	34,196	25,000	25,000	25,000	0.0%
100 314 2325 6156	SPED SUBSTITUTE TEACHERS	8,723	20,000	20,000	20,000	0.0%
100 314 2330 6131	SPED TEACHER ASSISTANTS	346,569	297,497	367,473	415,097	13.0%
100 314 2330 6132	TUTORS	432	0	0	0	0.0%
100 314 2330 6133	SPED TUTORS	0	0	0	0	0.0%
100 314 2330 6155	SPECIAL ED ASST SUBSTITUTES	10,177	0	0	0	0.0%
100 314 2340 6120	LIBRARY SALARY	80,467	80,856	81,887	84,129	2.7%
100 314 2340 6122	AUDIO VISUAL STIPENDS	0	900	900	900	0.0%
100 314 2357 6115	TEACHER WORKSHOPS	0	0	0	0	0.0%
100 314 2357 6116	SPED TEACHER WORKSHOPS	0	0	0	0	0.0%
100 314 2357 6300	TEACHER OTHER PROF CONTRACTED	2,169	5,500	5,500	5,500	0.0%
100 314 2410 6510	TEXTBOOKS	1,901	4,300	4,300	4,300	0.0%
100 314 2410 6511	SPED TEXTBOOKS	89	200	200	200	0.0%
100 314 2415 6300	LIBRARY SERVICES	126	1,000	1,000	1,000	0.0%
100 314 2415 6520	LIBRARY SUPPLIES	3,352	4,600	4,600	4,600	0.0%
100 314 2415 6525	AUDIO VISUAL SUPPLIES	0	500	500	500	0.0%
100 314 2420 6470	TEACHER EQUIPMENT CONTRACTED EQUIPMENT	0	0	0	0	0.0%
100 314 2420 6250	MAINTENANCE	14,678	17,020	17,020	17,020	0.0%
100 314 2420 6255	OTHER EQUIPMENT MAINTENANCE	5,250	4,150	4,150	4,150	0.0%
100 314 2430 6430	TEACHER SUPPLIES	23,033	41,066	41,066	41,066	0.0%
100 314 2430 6431	SPED TEACHER SUPPLIES	2,350	4,835	1,944	4,835	148.7%
100 314 2440 6300	OTHER PROF CONTRACTED SERVICES	90	4,600	1,500	4,600	206.7%
100 314 2440 6301	SPED OTHER PROF CONTRACTED SERV	204	500	500	500	0.0%
100 314 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0	0.0%
100 314 2450 6481	INSTRUCTIONAL TECH HARDWARE	7,283	7,350	13,341	7,350	-44.9%

100	314	2450	6485	INSTRUCTIONAL TECH SOFTWARE	10,394	13,230	13,230	13,230	0.0%
100	314	2710	6125	GUIDANCE SALARIES	218,536	227,889	225,357	302,620	34.3%
100	314	2710	6420	GUIDANCE SUPPLIES	139	600	600	600	0.0%
100	314	2720	6430	TESTING MATERIALS & SUPPLIES	3,203	0	0	0	0.0%
100	314	2800	6128	PSYCHOLOGIST SALARY	35,608	40,098	33,806	35,605	5.3%
100	314	3200	6135	NURSE SALARY	63,600	63,889	64,656	66,324	2.6%
100	314	3299	6500	NURSE'S SUPPLIES	1,236	2,000	2,000	2,000	0.0%
100	314	3400	6138	CAFETERIA SALARY	20,473	19,126	21,597	21,597	0.0%
100	314	3520	6142	EXTRACURRICULAR STIPENDS	36,955	22,500	22,500	22,500	0.0%
100	314	3520	6300	EXTRACURRICULAR CONTRACTED SER	5,175	8,700	8,700	8,700	0.0%
100	314	3520	6430	OTHER STUD ACT. SUPPLIES & MATERIALS	3,310	6,500	6,500	6,500	0.0%
100	314	4110	6145	CUSTODIAN SALARIES	96,199	89,654	89,082	104,188	17.0%
100	314	4110	6147	CUSTODIAN OVERTIME	6,674	1,200	1,200	1,200	0.0%
100	314	4110	6450	CUSTODIAN SUPPLIES	11,253	10,000	10,000	10,000	0.0%
100	314	4230	6250	CONTRACTED EQUIP MAINTENANCE	0	0	0	0	0.0%
100	314	4230	6255	OTHER EQUIPMENT MAINTENANCE	600	0	0	0	0.0%
100	313	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITURE	841	3,500	3,500	3,500	0.0%
MIDDLE SCHOOL TOTAL					5,977,929	6,007,865	6,129,741	6,483,966	5.8%

- 2210 School building leadership includes the building principal (1.0 FTE), two assistant principals (2.0), two secretaries (2.0). This account also provides office supplies, principal conferences, travel and dues and memberships.
- 2305 Regular education teachers (46.0) which includes new position of Math Coach (partially funded through the Title II grant; special education teachers (14.0) **includes new Language-Based Classroom teacher** and special education facilitator (1.0)
- 2310 English Language Learner teacher (.5)
- 2320 Special education medical/therapeutic salaries include speech therapist (1.0), as well as a speech therapy assistant (1.0)
- 2324 Long-term regular education and special education substitute teachers' salaries, funds are transferred in from daily substitute account (2325) as needed
- 2325 Regular education and special education substitute teachers' salaries
- 2330 Special education paraprofessionals (16.0) **includes 2 new positions in Language-Based Classroom** and special education tutors (2.0) salaries are charged to Special Education grant
- 2340 Library/Media specialist (1.0) and audio visual stipend
- 2357 Professional development includes conference registration fees and substitute coverage
- 2410 Textbooks for both regular education and special education
- 2415 Library/Audio Visual supplies and services
- 2420 Instructional equipment includes the cost of the lease/maintenance of school copiers and instructional equipment maintenance
- 2430 Regular education and special education general classroom supplies
- 2440 Contract services for regular and special education students includes TLA
- 2450 Instructional technology including hardware, software and contracted services, previously budgeted in districtwide technology account
- 2710 Guidance counselors (2.0), adjustment counselor (2.0); **the part-time social worker/adjustment counselor (.5) new in FY20 and funded through the grant has been increased to full time and funded fully through the district budget ;** and supplies
- 2800 School Psychologist (.5)
- 3200 School nurse (1.0) and nursing supplies
- 3400 District supported cafeteria salary
- 3520 Extra-curricular and other student activity supplies and materials includes stipends, student handbooks, field trips, etc.
- 4110 Multi-purpose facility technicians (2.0) also includes custodial supplies
- 4230 Maintenance and replacement of equipment and furniture

Amesbury High School

The Amesbury High School serves students in Grades 9 through 12. Projected enrollment for FY21 is 530 students and class sizes average between 19 and 21.

Account Number	Description	2019 Actuals	2020 Approved Budget	2020 Revised Budget	2021 Draft Budget	% inc/dec FY20 Revised
100 315 2210 6107	PRINCIPALS SALARY	327,630	327,630	330,508	330,508	0.0%
100 315 2210 6150	SECRETARIES SALARY	125,414	107,005	100,857	104,303	3.4%
100 315 2210 6151	CLERICAL SUPPORT SALARY	27,142	28,814	29,363	32,502	10.7%
100 315 2210 6300	CONTRACTED SERVICES - NEASC	3,530	3,555	3,670	3,555	-3.1%
100 315 2210 6420	PRINCIPAL OFFICE SUPPLIES	4,405	4,500	4,500	4,500	0.0%
100 315 2210 6430	PRINCIPAL OTHER SUPPLIES	1,826	3,000	3,000	3,000	0.0%
100 315 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	549	2,500	2,500	2,500	0.0%
100 315 2210 6711	ASST PRINCIPAL TRAVEL & CONFERENCES	2,508	3,000	3,000	3,000	0.0%
100 315 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	1,483	1,500	1,307	1,500	14.8%
100 315 2210 6731	ASST. PRINCIPAL DUES & MEMBERHSIPS	1,258	1,200	1,278	1,200	-6.1%
100 315 2305 6110	REGULAR EDUCATION TEACHER SALARIES	2,121,719	2,276,040	2,301,760	3,033,319	31.8%
	SCHOOL CHOICE OFFSET				(357,149)	
	SOUTH HAMPTON TUITION OFFSET				(337,560)	
100 315 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	565,720	544,149	550,772	613,786	11.4%
100 315 2310 6110	SPECIALIST TEACHER SALARY	36,055	36,229	36,691	37,696	2.7%
100 315 2310 6132	HOME/HOSPITAL TUTORING SALARY	1,787	0	0	0	0.0%
100 315 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	0.0%
100 315 2324 6155	LONG-TERM SUBSTITUTES	8,500	0	0	0	0.0%
100 315 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	0	0	0	0	0.0%
100 315 2325 6155	SUBSTITUTE TEACHERS	34,052	25,000	25,000	25,000	0.0%
100 315 2325 6156	SPED SUBSTITUTE TEACHERS	6,085	6,000	6,000	6,000	0.0%
100 315 2330 6131	SPED TEACHER ASSISTANTS	208,644	153,829	224,126	239,881	7.0%
100 315 2330 6132	TUTORS	0	0	0	0	0.0%
100 315 2330 6133	SPED TUTORS	0	0	0	0	0.0%
100 315 2330 6155	SPECIAL ED ASST SUBSTITUTES	975	0	0	0	0.0%
100 315 2340 6120	LIBRARY SALARY	74,797	76,838	77,817	81,696	5.0%
100 315 2340 6122	AUDIO VISUAL STIPENDS	36,120	36,120	36,120	36,120	0.0%
100 315 2340 6130	LIBRARY ASSISTANTS SALARIES	31,932	33,516	33,755	33,755	0.0%
100 315 2357 6115	TEACHER WORKSHOPS	0	0	0	0	0.0%
100 315 2357 6116	SPED TEACHER WORKSHOPS	0	0	0	0	0.0%
100 315 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	4,500	4,500	4,500	0.0%
100 315 2357 6300	TEACHER OTHER PROF CONTRACTED	569	15,500	15,500	15,500	0.0%
100 315 2410 6510	TEXTBOOKS	41,173	49,000	49,000	49,000	0.0%
100 315 2410 6511	SPED TEXTBOOKS	951	2,000	2,000	2,000	0.0%
100 315 2410 6430	SUPPLIES & MATERIALS	1,831	4,000	4,000	4,000	0.0%
100 315 2415 6301	LIBRARY OTHER PROFESSIONAL SERVICES	0	0	0	0	0.0%
100 315 2415 6520	LIBRARY SUPPLIES	3,363	3,500	5,500	3,500	-36.4%
100 315 2415 6485	LIBRARY SOFTWARE	4,629	4,390	2,390	4,390	83.7%
100 315 2415 6525	AUDIO VISUAL SUPPLIES	0	0	0	0	0.0%
100 315 2420 6470	INSTRUCTIONAL EQUIPMENT CONTRACTED EQUIPMENT	3,928	7,500	7,500	7,500	0.0%
100 315 2420 6250	MAINTENANCE	22,314	33,970	33,970	33,970	0.0%
100 315 2420 6255	OTHER EQUIPMENT MAINTENANCE	7,884	7,500	7,500	7,500	0.0%
100 315 2430 6430	TEACHER SUPPLIES	47,583	41,600	41,600	41,600	0.0%
100 315 2430 6431	SPED TEACHER SUPPLIES	4,327	2,000	2,000	2,000	0.0%

100	315	2430	6470	TEACHER EQUIPMENT	0	0	0	0	0.0%
100	315	2440	6300	OTHER PROF CONTRACTED SERVICES	0	0	0	0	0.0%
100	315	2450	6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0	0.0%
100	315	2450	6481	INSTRUCTIONAL TECH HARDWARE	19,237	13,187	19,002	13,187	-30.6%
100	315	2450	6485	INSTRUCTIONAL TECH SOFTWARE	5,010	10,840	10,840	10,840	0.0%
100	315	2710	6125	GUIDANCE SALARIES	336,849	341,212	346,683	329,178	-5.0%
100	315	2710	6150	GUIDANCE SECRETARY SALARY	46,245	46,245	46,245	48,246	4.3%
100	315	2710	6300	GUIDANCE CONTRACTED SERVICES	4,189	6,000	5,256	6,000	14.2%
100	315	2710	6420	GUIDANCE OFFICE SUPPLIES	2,005	3,900	4,530	3,900	-13.9%
100	315	2710	6485	GUIDANCE SOFTWARE	3,144	3,030	3,144	3,030	-3.6%
100	315	2800	6128	PSYCHOLOGIST SALARY	35,609	40,098	33,806	35,605	5.3%
100	315	3200	6135	NURSE SALARY	54,044	55,984	56,697	59,997	5.8%
100	315	3200	6500	NURSE'S SUPPLIES	1,069	1,200	1,200	1,200	0.0%
100	315	3400	6138	CAFETERIA SALARY	28,335	27,617	27,989	27,989	0.0%
100	315	3510	6140	ATHLETIC MANAGER	0	0	0	0	0.0%
100	315	3510	6141	ATHLETIC COACHES & TRAINER	189,095	177,957	177,957	177,957	0.0%
100	315	3510	6142	ATHLETIC CONTRACTED SALARIES	0	0	0	0	0.0%
100	315	3510	6150	ATHLETIC SECRETARY	0	0	0	0	0.0%
100	315	3510	6300	ATHLETICS OTHER CONTRACTED SERV	0	0	0	0	0.0%
100	315	3510	6301	ATHLETICS OTHER PROFESSIONAL SERV	22,954	6,500	6,500	6,500	0.0%
100	315	3510	6439	ATHLETICS SUPPLIES	14,925	17,500	17,500	17,500	0.0%
100	315	3520	6142	EXTRACURRICULAR STIPENDS	57,325	56,000	50,185	56,000	11.6%
100	315	3520	6300	EXTRACURRICULAR CONTRACTED SER	6,913	6,900	6,900	6,900	0.0%
100	315	3520	6430	OTHER STUD ACT. SUPPLIES & MATERIALS	3,398	3,400	3,320	3,400	2.4%
100	315	3520	6432	GRADUATION EXPENSES - SUPPLIES	8,348	12,000	12,000	12,000	0.0%
100	315	3520	6433	GRADUATION EXPENSES - CONT SERVICES	880	800	880	800	-9.1%
100	315	3600	6138	DETENTION MONITORS	6,135	7,500	7,500	7,500	0.0%
100	315	4110	6145	CUSTODIAN SALARIES	105,671	105,970	104,750	107,620	2.7%
100	315	4110	6147	CUSTODIAN OVERTIME	7,047	4,500	4,500	4,500	0.0%
100	315	4110	6450	CUSTODIAN SUPPLIES	8,604	9,000	9,000	9,000	0.0%
HIGH SCHOOL TOTAL					4,727,711	4,803,225	4,903,868	5,023,421	2.4%

- 2210 School building leadership includes the building principal (1.0 FTE), two assistant principals (1.5) includes a half-time athletic director (.5), two secretaries (2.0) and clerical support (.7). This account also provides office supplies, principal conferences, travel, dues and memberships and the NEASC fee.
- 2305 Regular education teachers (38.2); special education teachers (7.0) **includes new post-graduate program teacher** and special education facilitator (1.0), five regular education teachers' salaries (\$357,149) are charged to the School Choice revolving account and five regular education teachers' salaries are charged to the South Hampton Tuition revolving account (\$337,560).
- 2310 English Language Learner teacher (.5)
- 2324 Long-term regular education and special education substitute teachers' salaries, funds are transferred in from daily substitute account (2325) as needed
- 2325 Regular education and special education substitute teachers' salaries
- 2330 Special education paraprofessionals (7.6), one LPN (1.0), assigned to a student as a one to one. Special education tutors (2.0) and a part-time job developer (.5) charged to the Special Education grant
- 2340 Library/Media specialist (1.0), Cable TV/Audio Visual coordinator (1.0) half this salary is offset by cable contract, and two part-time library paraprofessionals (1.0)
- 2357 Professional development includes conference registration fees and substitute coverage
- 2410 Textbooks for both regular education and special education
- 2415 Library/Audio Visual supplies and services includes library software

- 2420 Instructional equipment includes the cost of the lease/maintenance of school copiers and instructional equipment maintenance for consumer science appliance repair, piano tuning and new equipment purchases
- 2430 Regular education and special education general classroom supplies
- 2450 Instructional technology including hardware, software and contracted services, previously budgeted in districtwide technology account includes Apple Lease
- 2710 Guidance counselors (3.0), adjustment counselor (1.0), secretary (1.0), memberships, software, supplies
- 2800 School Psychologist (.5)
- 3200 School nurse (1.0) and nursing supplies
- 3400 District supported cafeteria salary
- 3510 Athletics district budget includes salaries for coaches, a portion of the athletic supplies, league dues and memberships, transportation. All other expenses for athletics are budgeted in the revolving account.
- 3520 Extra-curricular and other student activity supplies and materials includes stipends, student handbooks, field trips, etc. and expenses for graduation.
- 3600 Detention monitors salary
- 4110 Multi-purpose facility technicians (2.0) also includes overtime and custodial supplies

Innovation High School

The Amesbury Innovation High School is a small, alternative high school serving students in grades 9 through 12. The FY20 enrollment is currently 52 students.

Account Number	Description	2019 Actuals	2020 Approved Budget	2020 Revised Budget	2021 Draft Budget	% inc/dec FY20 Revised
100 321 2210 6107	PRINCIPAL SALARY	90,604	93,104	93,292	93,292	0.0%
100 321 2210 6150	SECRETARY SALARY	27,298	28,111	28,493	29,246	2.6%
100 321 2210 6420	OFFICE SUPPLIES	1,076	1,000	1,000	1,000	0.0%
100 321 2210 6430	OTHER SUPPLIES	470	0	0	0	0.0%
100 321 2210 6710	PRINCIPAL TRAVEL	0	1,230	1,230	1,230	0.0%
100 321 2250 6481	PRINCIPAL TECH HARDWARE	0	0	0	0	0.0%
100 321 2305 6110	TEACHER SALARIES	229,791	236,698	239,695	250,542	4.5%
100 321 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	123,760	127,183	128,803	134,078	4.1%
100 321 2325 6155	SUBSTITUTE TEACHERS	0	0	0	0	0.0%
100 321 2325 6156	SPED SUBSTITUTE TEACHERS	0	0	0	0	0.0%
100 321 2330 6131	SPED TEACHER ASSISTANTS	0	0	27,357	27,563	0.8%
100 321 2330 6133	SPED TUTORS	24,691	27,020	0	0	0.0%
100 321 2357 6300	PD OTHER PROFESSIONAL	0	1,500	1,500	1,500	0.0%
100 321 2410 6510	TEXTBOOKS	0	0	0	0	0.0%
100 321 2430 6430	TEACHER SUPPLIES	4,289	7,500	7,500	7,500	0.0%
100 321 2450 6300	INSTRUCTIONAL TECHNOLOGY SOFTWARE	0	0	0	0	0.0%
100 321 2710 6125	GUIDANCE SALARIES	85,699	88,214	88,214	91,713	4.0%
100 321 3200 6135	NURSE SALARY	8,978	8,570	8,570	8,570	0.0%
100 321 3200 6500	NURSE'S SUPPLIES	0	0	0	0	0.0%
100 321 4110 6240	CUSTODIAN CONTRACTED SERVICES	5,016	5,118	5,118	5,118	0.0%
100 321 4110 6450	CUSTODIAN SUPPLIES	764	1,500	1,500	1,500	0.0%
100 321 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	2,013	2,500	2,500	2,500	0.0%
100 321 4230 6255	EQUIPMENT MAINTENANCE	0	0	0	0	0.0%
100 321 5350 6780	RENTAL-LEASE OF BUILDINGS	96,000	96,000	96,000	150,000	56.3%
INNOVATION HIGH SCHOOL TOTAL		700,448	725,248	730,772	805,352	10.2%

- 2210 School building leadership includes the building principal (1.0 FTE), one school year secretary (.75) and this account also provides office supplies, principal conferences and travel.
- 2305 Regular education teachers' salaries (4.0) and special education teachers' salary (2.0)
- 2330 Special education paraprofessional salary (1.0)
- 2357 Conferences and workshops for staff
- 2430 General teaching supplies
- 2710 Guidance counselor salary (1.0)
- 3200 Part-time nurse salary (.15)
- 4110 Cleaning services and custodial supplies
- 4230 Copier lease/maintenance
- 5350 **Rental/lease of building, currently only a placeholder as the RFP is not due until April 3, 2020**

Technology

The district technology budget includes expenditures for districtwide information management and non-instructional technology. Instructional technology expenses are budgeted in each individual school.

Account Number				Description	2019 Actuals	2020 Approved Budget	2020 Revised Budget	2021 Draft Budget	% inc/dec FY20 Revised
100	316	1450	6106	DIRECTOR OF TECHNOLOGY	22,560	20,808	21,760	21,760	0.0%
100	316	1450	6380	DISTRICT MIS EXPENSES	59,844	53,647	53,647	61,347	14.4%
100	316	1450	6710	TRAVEL AND CONFERENCES	1,350	4,000	4,000	4,000	0.0%
100	316	1450	6480	TECHNOLOGY EQUIPMENT	5,028	1,030	1,030	1,030	0.0%
100	316	1450	6490	TECHNOLOGY SUPPLIES	0	0	0	0	0.0%
100	316	2250	6144	IT TECHNICIANS	136,083	152,147	155,128	155,128	0.0%
100	316	2250	6109	IT NETWORK MANAGER	0	0	0	0	0.0%
100	316	2250	6300	IT CONTRACTED SERVICES	0	0	0	0	0.0%
100	316	4400	6109	IT NETWORK MANAGER	95,501	0	0	0	0.0%
100	316	4400	6385	IT NETWORK & TELECOMM	9,708	25,167	25,167	25,167	0.0%
100	316	4400	6386	IT SITE NETWORKING	0	7,000	7,000	7,000	0.0%
100	316	4450	6380	IT TECHNOLOGY MAINTENANCE	0	0	0	0	0.0%
100	316	4450	6490	IT TECHNOLOGY MAINTENANCE SUPPLIES	3,165	13,000	13,000	13,000	0.0%
TECHNOLOGY TOTAL					333,240	276,799	280,732	288,432	2.7%

- 1450 Includes Director's stipend, annual cost of Student Information Management System (School Brains update), as well as other annual fees, conferences and travel, and technology hardware.
- 2250 Technology technicians' salary (3.0)
- 4400 Internet access, support, replacement of network switches and fiber module replacement
- 4450 Repair and replacement of printers, bulbs, computer parts, etc.

Maintenance

The maintenance department is responsible for the care for all school buildings as well as the grounds. The budget includes costs related to the cleaning of the physical plant and maintenance activities for buildings, grounds and equipment as well as utility costs.

Account Number	Description	2019 Actuals	2020 Approved Budget	2020 Revised Budget	2021 Draft Budget	% inc/dec FY20 Revised
100 317 4120 6210	HEATING OF BUILDINGS	383,523	362,952	362,952	362,952	0.0%
100 317 4130 6220	ELECTRICITY	387,751	346,629	346,629	421,629	21.6%
100 317 4130 6340	TELEPHONE	38,070	43,000	43,000	43,000	0.0%
100 317 4210 6460	GROUNDS MAINTENANCE SUPPLIES	18,886	25,000	25,000	25,000	0.0%
100 317 4220 6146	MAINTENANCE SALARIES	101,436	190,038	170,633	190,038	11.4%
100 317 4220 6148	MAINTENANCE OVERTIME	25,751	25,000	25,000	25,000	0.0%
100 317 4220 6240	BLDG. MAINTENANCE CONTRACTED SERV	653,701	641,626	641,626	707,712	10.3%
100 317 4220 6255	BLDG. MAINTENANCE EQUIP MAINTENANCE	0	0	0	0	0.0%
100 317 4220 6270	BLDG. MAINTENANCE EQUIP/LEASE	2,102	10,000	10,000	10,000	0.0%
100 317 4220 6440	BLDG. MAINTENANCE SUPPLIES	44,077	80,000	80,000	80,000	0.0%
100 317 4230 6247	TRUCK MAINTENANCE	5,491	7,500	7,500	7,500	0.0%
100 317 4230 6465	TRUCK GAS/OIL	5,560	15,000	15,000	15,000	0.0%
MAINTENANCE TOTAL		1,666,350	1,746,745	1,727,340	1,887,831	9.3%

- 4120 Costs for the heating of buildings
- 4130 Utility costs for electricity and telephones, increased by \$75,000 based upon FY20 usage and rates
- 4210 Supplies and materials to maintain the school grounds
- 4220 Facilities Director (1.0), Lead skilled craftsman and groundskeeper (2.0) salaries including overtime. Also includes contracts for districtwide cleaning services, HVAC preventative maintenance contract and other miscellaneous contracts, equipment and supplies to maintain school district buildings
- 4230 Truck maintenance and fuel

Curriculum & Professional Development

The Director of Teaching and Learning oversees the district's initiatives in curriculum development, instructional programs, student assessment and professional development. The Curriculum and Professional Development budget supports these programs.

Account Number	Description	2019 Actuals	2020 Approved Budget	2020 Revised Budget	2021 Draft Budget	% inc/dec FY20 Revised
100 318 2110 6106	DIRECTOR OF CURRICULUM	106,399	100,092	101,943	101,943	0.0%
100 318 2110 6150	CURRICULUM SECRETARY	59,072	59,072	59,907	61,332	2.4%
100 318 2110 6300	CURRICULUM CONTRACTED SERVICES	0	0	0	0	0.0%
100 318 2110 6420	CURRICULUM OFFICE SUPPLIES	0	5,000	5,000	5,000	0.0%
100 318 2110 6430	CURRICULUM SUPPLIES & MATERIALS	0	0	0	55,792	#DIV/0!
100 318 2110 6485	CURRICULUM SOFTWARE	0	0	0	19,000	#DIV/0!
100 318 2110 6510	CURRICULUM TEXTBOOKS	40,639	36,664	36,664	36,664	0.0%
100 318 2110 6710	CURRICULUM TRAVEL & CONFERENCES	0	2,500	2,500	2,500	0.0%
100 318 2110 6730	CURRICULUM DUES & MEMBERSHIPS	2,760	2,500	2,500	2,500	0.0%
100 318 2110 6780	CURRICULUM OTHER EXPENSES	0	5,000	5,000	5,000	0.0%
100 318 2315 6165	CURRICULUM TEACHER STIPENDS	0	0	1,000	0	-100.0%
100 318 2351 6106	DIRECTOR OF PROF. DEVELOPMENT	0	0	0	0	0.0%
100 318 2351 6150	PROF. DEVELOPMENT SECRETARY	0	0	0	0	0.0%
100 318 2351 6730	PD DUES & MEMBERSHIPS	0	0	1,847	0	-100.0%
100 318 2353 6165	TEACHER PROF DEVELOPMENT DAYS	0	0	0	0	0.0%
100 318 2355 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	0	0	0	0.0%
100 318 2357 6165	PROF DEV. TEACHER STIPENDS	6,500	13,810	13,810	13,810	0.0%
100 318 2357 6300	PROF. DEVELOPMENT CONTRACTED SERV	1,500	0	0	0	0.0%
100 318 2357 6430	PROF. DEV. SUPPLIES & MATERIALS	102	2,000	2,000	2,000	0.0%
100 318 2357 6485	PROF. DEVELOPMENT SOFTWARE	8,449	4,884	4,884	4,884	0.0%
100 318 2357 6750	CONTRACTED COURSE REIMBURSEMENT	39,931	46,000	46,000	46,000	0.0%
CURRICULUM & PROF. DEVELOP TOTAL		265,352	277,522	283,055	356,425	25.9%

2110 Director of Teaching and Learning-Curriculum (1.0), a portion of this salary charged to Title One grant, curriculum secretary (1.0), costs of assessment software, replacement curriculum materials/textbooks, **new literacy program \$100,000 offset by \$60,000 funded through the Student Opportunity Act**, conferences and travel, and dues and memberships.

2357 Professional development including mentor stipends, software, supplies and materials and contractual obligation of course reimbursement

Special Education

The Special Education Department provides services to students with disabilities from age 3 to 22 years who are determined to be eligible through the evaluation process. The special education programs within the district provide services in the least restrictive environment, while some students attend school in the most restrictive environment, an out of district placement. Special education services provided at each school are budgeted within those schools. Out of district placements are budgeted in the district special education department.

Account Number	Description	2019 Actuals	2020 Approved Budget	2020 Revised Budget	2021 Draft Budget	% inc/dec FY20 Revised
100 319 1430 6311	SPED LEGAL SERVICES	6,404	20,000	20,000	20,000	0.0%
100 319 2110 6106	SPECIAL EDUCATION DIRECTOR	104,811	121,288	123,108	123,108	0.0%
100 319 2110 6150	SECRETARIES SALARY	103,919	103,632	109,864	112,713	2.6%
100 319 2110 6420	OFFICE SUPPLIES	1,897	2,000	2,000	2,000	0.0%
100 319 2110 6710	TRAVEL & CONFERENCES	7,188	5,000	5,000	5,000	0.0%
100 319 2110 6730	DUES AND MEMBERSHIPS	450	1,800	1,800	1,800	0.0%
100 319 2110 6780	OTHER EXPENSES	1,500	5,000	5,000	5,000	0.0%
100 319 2120 6105	OUT OF DISTRICT COODINATOR	9,984	77,058	78,008	80,076	2.7%
100 319 2305 6110	SUMMER PROGRAM SALARIES	146,893	130,000	90,000	90,000	0.0%
100 319 2320 6111	BCBA SALARY	193,828	187,155	187,155	194,579	4.0%
100 319 2320 6131	DIRECT HOME SERVICES SALARY	27,692	14,480	25,000	25,000	0.0%
100 319 2320 6301	HOME/HOSPITAL TUTORING CONT. SERV	4,619	7,500	7,500	7,500	0.0%
100 319 2320 6305	CONTRACTED SERVICES	197,710	228,010	228,010	268,010	17.5%
100 319 2320 6430	SUPPLIES & MATERIALS	265	600	600	600	0.0%
100 319 2320 6470	NON-CAPITAL EQUIPMENT	3,384	16,000	16,000	16,000	0.0%
100 319 2357 6301	TEACHER OTHER PROF CONTRACTED	395	5,000	5,000	5,000	0.0%
100 319 2430 6430	TEACHER SUPPLIES	7,518	8,000	8,000	8,000	0.0%
100 319 2800 6306	PSYCHOLOGICAL SERVICES	1,947	4,000	4,000	4,000	0.0%
100 319 2800 6430	PSYCHOLGICAL SUPPLIES	3,523	4,000	4,000	4,000	0.0%
100 319 3300 6157	SPED TRANSPORTATION COORDINATOR	43,692	43,692	44,566	44,566	0.0%
100 319 3300 6158	SPED VAN DRIVERS	141,981	128,033	163,997	163,977	0.0%
100 319 3300 6247	VEHICLE REPAIRS/MAINTENANCE	17,343	15,000	15,000	15,000	0.0%
100 319 3300 6300	CONTRACT SERVICES	4,825	3,000	3,000	3,000	0.0%
100 319 3300 6330	TRANSPORTATION CONTRACTED SERV	428,383	523,836	548,836	523,836	-4.6%
100 319 3300 6465	VEHICLE FUEL & SUPPLIES	16,602	15,000	15,000	15,000	0.0%
100 319 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	3,659	6,000	6,000	6,000	0.0%
100 319 4230 6255	OTHER EQUIPMENT MAINTENANCE	106	2,000	2,000	2,000	0.0%
100 319 9100 6320	TUITION PUBLIC/NON MEMBER COLLAB	56,083	64,403	64,403	121,346	88.4%
100 319 9200 6320	TUITION OUT OF STATE	458,575	565,370	565,370	409,356	-27.6%
100 319 9300 6320	TUITION PRIVATE	410,815	14,881	14,881	1,309,726	8701.3%
CIRCUIT BREAKER OFFSET					(1,000,000)	
100 319 9301 6320	TUITION RESIDENTIAL	348,495	863,461	863,461	1,252,030	45.0%
120 319 9301 6320	ADDITIONAL APPROPRIATION RESIDENTIAL	336,343	0	0	0	0.0%
100 319 9400 6320	TUITION COLLABORATIVES	725,919	1,010,392	1,010,392	1,068,642	5.8%
SPECIAL EDUCATION TOTAL		3,816,749	4,195,591	4,236,951	4,906,865	15.8%

1430 Legal services provided to the special education department

2110 Director of special education (1.0), secretaries (2.0) are included in this budget as well as office supplies, conferences and travel, and dues and memberships.

2120 Out of District Coordinator (1.0)

- 2305 Extended School Year program salaries for in-district programs
- 2320 BCBA salaries (2.0), part-time vision specialist salary (.8), direct home service salary (.3), contract services which include speech therapy, occupational therapy, physical therapy, vision services, Pettingill House services and contract services to provide home/hospital tutoring services
- 2357 Professional development contract services to provide opportunities to special education staff
- 2430 Specialized materials for special education staff
- 2800 Contracted services and supplies to support psychological testing for students
- 3300 Special education transportation includes salaries for the special education transportation coordinator, along with salaries for the van drivers (4.5) for regular school year and extended school year programs for mainly in-district special education students. Vehicle repair and maintenance and fuel and supplies costs of operating and maintaining our own vans. Contracted services with private transportation companies to transport students attending out of district schools includes a 3% increase based on current student population. Parent reimbursement is also charged to this account. Current lease/purchase cost for 3rd year of 3 year lease is also included.
- 4230 Copier lease/maintenance, specialized equipment repair
- 9200 Private out-of-state special education tuitions are budgeted with a 3% increase based on current enrollment
- 9300 Private school tuitions includes a 3% increase and is based on current **reduced by \$1,000,000 charged to the Circuit Breaker revolving account**
- 9301 Residential special education students includes a 3% increase based on current enrollment
- 9400 Collaborative tuitions includes a 3% increase and is based on current enrollment

Employee Benefits

Employee benefits include benefits for both current as well as retired school district employees and are managed by the City of Amesbury.

Account Number	Description	2019 Actuals	2020 Approved Budget	2020 Revised Budget	2021 Draft Budget	% inc/dec FY20 Revised
100 320 5100 6171	RETIREMENT CONTRIBUTION	935,826	963,381	963,381	1,011,124	5.0%
100 320 5200 6170	GROUP HEALTH INSURANCE	3,857,586	3,766,993	3,766,993	4,072,131	8.1%
100 320 5200 6172	UNEMPLOYMENT COMPENSATION	12,115	35,000	35,000	35,000	0.0%
100 320 5200 6173	WORKERS COMPENSATION	136,740	140,000	140,000	140,000	0.0%
100 320 5200 6174	LIFE INSURANCE	16,537	20,045	20,045	20,045	0.0%
100 320 5200 6175	MEDICARE TAX-EMPLOYERS SHARE	293,767	451,292	326,151	334,978	2.7%
100 320 5200 6200	EMPLOYEE BENEFITS MANAGEMENT	4,405	5,000	5,000	5,000	0.0%
100 320 5250 6170	INSURANCE FOR RETIRED EMPLOYEES	407,224	410,473	410,473	425,168	3.6%
EMPLOYEE BENEFITS TOTAL		5,664,199	5,792,184	5,667,043	6,043,446	6.6%

- 5100 The retirement contribution is an appropriation calculated by the Public Employee Retirement Administration Commission (PERAC) under the Commonwealth of Massachusetts. In November, the City was notified that the appropriation designated as the school district's portion for **FY21 is \$1,011,124 an increase of \$47,743 over FY20.**
- 5200 Health insurance is budgeted with a **3.58% increase** based on current school district employees and their plans **with an additional amount of \$170,280 added for new positions included in this budget.** Dental insurance is included in the health insurance total but there is no percentage increase included. Also included is unemployment compensation, workers compensation, employee benefits management and the Medicare portion of FICA which is 1.45% of total salaries.
- 5250 Health, life and dental for retired employees include those who have retired through the Amesbury Retirement Board, but does not include retired professional staff; those costs are paid by the city and come back to the school through Schedules 1 and 19 of the DESE EOY report. In FY20, the budgeted amount for the city was \$1,201,509

ANTICIPATED FY21 ENTITLEMENT GRANTS

FY21 SPECIAL EDUCATION IDEA 94-142 ENTITLEMENT GRANT			
REVENUES		EXPENSES	
Projected			
FY21 Revenue	599,576	CES Paraprofessional Salaries (14.6)	398,428
		MS Tutors (2.0)	70,635
		HS Tutors (2.0)	69,264
		HS Job Coach (1.0)	42,204
		Contract Services	19,045
TOTAL	599,576	TOTAL	599,576

FY21 SPECIAL EDUCATION 262 EARLY CHILDHOOD GRANT			
REVENUES		EXPENSES	
Projected			
FY21 Revenue	19,900	Paraprofessional Salary (.9)	19,900
TOTAL	19,900	TOTAL	19,900

FY21 TITLE ONE GRANT			
REVENUES		EXPENSES	
Projected			
FY21 Revenue	264,151	Director of Teaching & Learning	26,415
		AES Reading Specialist	81,515
		AES Reading Para (1.0)	20,448
		AES Kindergarten Para (.4)	11,351
		Cashman Reading Specialist	65,822
		Cashman Reading Tutor (1.0)	25,378
		Cashman Kindergarten Para (.4)	11,351
		MTRS	15,638
		Stipends	4,233
		Supplies	2,000
TOTAL	264,151	TOTAL	264,151

FY21 TITLE IIA GRANT			
REVENUES		EXPENSES	
Projected			
FY21 Revenue	52,704	Teacher Salary - Math Coach (.6)	48,352
		Contract Services	4,352
TOTAL	52,704	TOTAL	52,704

FY21 TITLE IV GRANT			
REVENUES		EXPENSES	
Projected			
FY21 Revenue	17,021	Stipends	6,688
		Contract Services	3,000
		Other	2,000
		Supplies	5,333
TOTAL	17,021	TOTAL	17,021

FY21 REVOLVING ACCOUNTS

FY21 CIRCUIT BREAKER REVOLVING			
REVENUES		EXPENSES	
Projected			
FY20			
Carryforward	-	Tuition	
FY21 Revenue	1,000,000	Private Day	1,000,000
TOTAL	1,000,000	TOTAL	1,000,000

FY21 SCHOOL CHOICE REVOLVING			
REVENUES		EXPENSES	
Projected			
FY20			
Carryforward	-	Professional Salaries	
FY21 Revenue	448,760	High School Teachers 5.0	
(based on 68 students)		FTE	357,149
TOTAL	448,760	TOTAL	357,149

FY21 SOUTH HAMPTON TUITION REVOLVING			
Tuition: \$13,055.57/year			
REVENUES		EXPENSES	
Projected			
FY20			
Carryforward	-	Professional Salaries	
FY21 Revenue	378,612	High School Teachers 5.0	
(based on 29 students)		FTE	337,560
TOTAL	378,612	TOTAL	337,560

FY21 ATHLETIC REVOLVING

User Fee: \$285/student, \$900/family cap

REVENUES		EXPENSES	
Projected			
FY20			
Carryforward	-	AD Stipends	6,554
FY21 Revenue	194,000	Fixed Expenses	87,340
		Supplies	13,599
User fees	154,000	Transportation	75,000
Gate receipts	40,000		
TOTAL	194,000	TOTAL	182,493

FY21 PRESCHOOL REVOLVING

Tuition: \$280/month @ 9 months= \$2520

REVENUES		EXPENSES	
Projected			
FY20			
Carryforward	-	Professional Salaries	
FY21 Revenue	73,080	Integrated preschool teacher	72,812
		@ Cashman	
TOTAL	73,080	TOTAL	72,812

FY21 TRANSPORTATION REVOLVING

User Fee: \$250/rider, \$450/family cap

REVENUES		EXPENSES	
Projected			
FY20			
Carryforward	-	Bus Contract	80,000
FY21 Revenue	90,000	Transfinder Routing	
		Software	3,350
		Coordinator Stipend	2,500
TOTAL	90,000	TOTAL	85,850

FY21 FACILITY USE REVOLVING

Rental fees for buildings

REVENUES		EXPENSES	
Projected			
FY20			
Carryforward	-	Custodial Overtime	12,500
FY21 Revenue	25,000	School Dude Software	8,595
TOTAL	25,000	TOTAL	21,095