

# AMESBURY PUBLIC SCHOOLS

*Where Children Come First.....*

## FY2010

## SCHOOL COMMITTEE RECOMMENDED BUDGET

April 8, 2009

### Our Mission Statement

*The Amesbury School District is unconditionally committed to every child, ensuring that all students experience success through the development of attitudes and skills necessary for lifelong learning by providing the highest quality staff, meaningful learning experiences, and a vitally involved community.*

# AMESBURY PUBLIC SCHOOLS

*Where children come first!*

**CHARLES L. CHAURETTE, Ed.D.**  
Superintendent of Schools

**G. DAVID JACK**  
Assistant Superintendent of  
Finance and Resources

To: Mayor  
Municipal Council

From: Charles L. Chaurette, Ed.D.

Re: School Committee Budget FY'10 Budget

Date: 4/9/09

A budget is more than a set of numbers representing anticipated expenditures and revenues. If done properly, it is a reflection of the priorities and core values of the school district and the community which it serves. The budget is the district's financial blueprint created to support the district's mission:

*The Amesbury School District is unconditionally committed to every child, ensuring that all students experience success through the development of attitudes and skills necessary for lifelong learning by providing the highest quality staff, meaningful learning experiences, and a vitally involved community.*

Indeed, the Amesbury Public School District is a place "where children come first" and that is reflected in the contents of this budget document.

This budget report contains the School Committee's Recommended Budget for FY '10. The binder is organized by cost center and proposes a level-funded budget. In fact, due to the Governor's proposal to level fund Chapter 70 aid, the budget represents a decreased cost to appropriations of \$372,364. This budget seeks to support a vision for the systematic and planned development of our educational program in order to meet the diverse needs of our students for now and several years to come. Although, due to the current crisis in the national and regional economy, there are no new proposals in this budget, the proposal does seek to continue support for service levels consistent with last year's budget.

## ***Budget Development Process***

This budget document was created with the collective input of the district leadership team. Each cost center manager, in consultation with staff and School Councils, formulated budget proposals aligned with Strategic Plan and district/school goals. These budget proposals were further reviewed and adjusted by central office administrators in deference to current fiscal realities challenging this community. Last year, the Budget and Finance Subcommittee began the budget process with two workshop sessions focused on creating a multi-year plan for addressing the needs of the district. Needs identified through this process continue to be the foundation of the FY'10 budget. While no new initiatives relative to the multi-year vision are part of the FY'10 budget, progress made toward the implementation of this vision in last year's budget has been preserved in the FY'10 budget.

As this budget was developed, four priorities guided the process. We wanted to create a budget that was: 1) educationally sound, 2) fiscally responsible, 3) aligned to the Strategic Plan, and 4) supportive of the district's long-term vision. This budget supports the improvement included in last year's approved budget: increased

programming, particularly in the elective areas at Amesbury High School, reasonable class sizes throughout the district, a reorganization of Special Education coordinator responsibilities, increased professional development for staff, an emphasis on planned, preventive maintenance, continued support for extracurricular activities and athletics with no increase in fees, the reinstatement of services/programs at the elementary level and the creation of an in-school suspension program at Amesbury Middle School.

### ***The FY'10 budget and district goals***

The proposed FY'10 budget is focused on addressing district needs consistent with the following Superintendent/district goals:

- To implement and monitor compliance with the Strategic Plan
- To improve student achievement
- To manage an effective budget process in order to promote an educationally sound and fiscally responsible FY'10 budget
- To expand, diversify and prioritize program options
- To improve the appropriate delivery of Special Education services in the district
- To attract, retain and develop the highest quality workforce
- To promote research-based professional development
- To support best instructional practices

### ***Financial challenges/Budget Summary***

The financial challenges in Amesbury have been well documented in recent months. Projected revenue shortfalls for FY'09 prompted the school department to institute a budget freeze in October. These controls on expenditures, coupled with the decision of Governor Patrick to hold education harmless in this year's 9C cuts, have allowed the school department to contribute to the stabilization of the town. As you know, during last year's budget deliberations, over \$370,000 in Chapter 70 funding was dedicated to municipal expenditures. In addition, due to prudent cost controls cited above, the school department was also able to provide an additional \$150,000 for municipal deficit reduction. This provides tangible evidence of the collaborative vision that exists with the town and its school department. Indeed, a community cannot flourish if its schools are not successful and the schools cannot succeed if the community is failing.

This same collaborative spirit has guided the school district in the formulation of the FY'10 budget. The FY'10 budget request is level funded from FY'09 at \$24,933,496. In fact, as mentioned previously, the actual cost to appropriations is \$372,364 less. We were able to accomplish this due to significant reductions in insurance costs attributable, in part, to our unions' willingness to accept responsibility for an increased share of the cost of health insurance. It should be noted that our employees were the first to accept this proposal. Another important factor was the district's ability to prepay Special Education tuition costs for outside placements with FY'09 funds saved through the budget freeze. In addition, the budget identified other savings in athletics, utilities (due to new cooperative purchasing agreements), and the restructuring of central office positions and responsibilities. Nevertheless, in spite of these significant savings, the budget proposal includes the loss of two teaching positions and a tutor position. This continues the unfortunate trend of reduced instructional services at every level in the organization.

In spite of all these economic issues confronting this district, the Amesbury Public Schools have, for the third year in a row, been profiting from its involvement in school choice. We will realize a profit of over \$120,000 in FY'09. Two charts have been included in this document which speaks to the improvement in school choice which helps both the school department and the municipal budget. Choice-in helps fund our programs, while reduced choice-out lessens the burden on the municipal budget.

This FY'10 budget proposal is fiscally responsible in its effort to provide quality educational programs that our students need in order to successfully compete in the global marketplace. In spite of the economic challenges facing this community, education remains a top priority. Our students need and deserve your support!

### **Additional Information**

The next four pages contain some selected slides from a *Powerpoint* presentation that may help to illustrate some of the points alluded to in the memorandum.

The first two slides include a compilation of the multi-year vision for continued improvement in the district and a summary of the budget preparation process. The second column on the first slide lists those priorities that were able to be addressed in the FY'09 budget. While no additional areas have been addressed in the FY'10 budget, this table does provide a blueprint for areas that have been identified as in need of improvement when the resources become available.

The next page contains two slides that illustrate Amesbury's experience with Chapter 70 funding since FY'00 and the sources of revenue for the FY'10 budget. Chapter 70, as a percentage of educational expenditures, has dropped by almost 50%. Chapter 70 currently provides less than 33% of the total cost of public education in Amesbury. This has resulted in 56.8% of the cost to be funded by local appropriations.

This information leads to a review of budget reductions in the next two slides. As you will see, the school department has experienced significant personnel reductions in the last four years. For FY'10 the department will lose two teaching positions and one tutor position. While these reductions will be taken through attrition, they still represent decreased student services. You will notice that in FY'08 the personnel reductions were particularly dramatic. The full impact of this can be seen in the first slide on the next page.

This slide summarizes the per pupil expenditures by cost center. In FY'08, per pupil expenditures in Amesbury were 9.2% below the state average. The dotted red line allows for relative comparisons to be made regarding the targeted funding levels in that budget year. Those areas where the bar ends to the left of the line are areas that received a lower proportion of the available funding while areas to the right received a greater proportion. We will discuss this information in greater detail during the budget review process.

The next slide reports the trend from 2004 through 2008 in enrollment and the number of FTEs (full-time equivalents) for teachers. This slide shows a steady decline in enrollment from 2611 students in 2004 to 2345 students in 2008. During the same time period the number of teacher FTE's dropped from 224 in 2004 to 167 in 2008. In other words while enrollment was dropping 10.2%, teacher FTEs was reduced by 25.4%. This does not equate in actual layoffs but it does speak to reduced hours and services. A good example is the kindergarten program. Several years ago all full-time kindergarten positions were reduced to .8 positions resulting in the loss of 1.8 FTEs. This slide coupled with the information on the previous page refutes the argument that some in the community have used implying that the school department has not reduced staff while other town departments have experienced serious reductions. The facts simply do not support that argument.

The final two slides provide important data about Amesbury's participation in the school choice program. During my five-year tenure in Amesbury, we have experienced a remarkable reversal in Amesbury's fortunes in school choice. The first chart shows how the number of students choosing to choice-out of Amesbury has consistently dropped over the last five years while the number of students coming to Amesbury from other districts has increased. In a similar manner the money leaving Amesbury has gone down while the funds coming to Amesbury have gone up. The final slide is a historical review of Amesbury's experience in school choice. From FY'96 through FY'06 Amesbury showed a loss in school choice. The record loss was in 1997 when Amesbury lost over \$300,000 to school choice. For the last three fiscal years the trend has been reversed and in 2009 we are showing a record profit of over \$120,000. This demonstrates the positive image that has been created about this school district. This has happened first and foremost by the quality of instruction and programming that is delivered each day to our students by our terrific teachers and support staff. It is also due to the public perception of the stability of this district which is the result of the community's consistent support for public education through the budget process and the school building and renovations efforts. This progress in school choice is fragile and could be easily reversed.

We look forward to discussing some of these and other issues during the Council's budget review process.

## District priorities

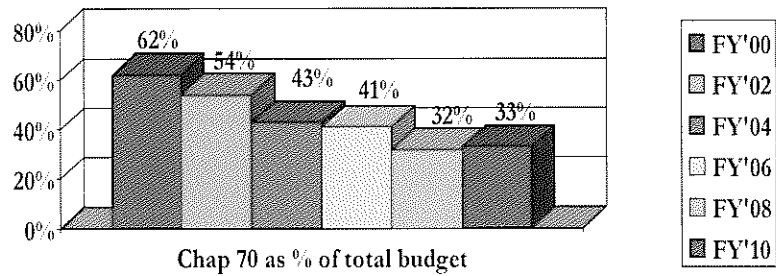
Cost Center/Level	Funded FY '09	Priority 1	Priority 2	Priority 3	Priority 4
Elementary	.5 Librarian Computer Lab	.6 Art .6 Music Literacy Coord. 2 teachers PK planning AFS project	.5 Librarian	Math Coach	Foreign Language
Middle School	2 Reading Spec. Reading Tutor 5 Adj. Counselor Clerical hrs 6 In-school tutor	Reading Specialist 4 Clerk	6 <sup>th</sup> gr. Sp.Ed. Foreign Language	2 Music Library Assistant	Math Coach
High School	4 teachers 5 Adj. Counselor 5 Library Assist. (2) Clerical hrs.	Facility Technician AD Dean Recorg. 2 teachers	2 teachers	2 teachers	2 teachers
Special Education		Therapeutic HS	Language based MS	Therapeutic MS	Language based HS
District	4 Nurse Leader	3 Nurse Leader Data Analyst Technology	3 Nurse Leader		

## FY '10 Budget Process

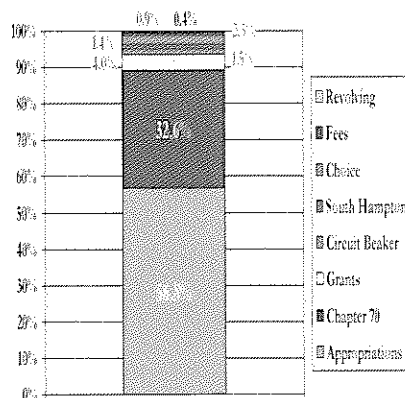
- Cost center managers submitted level service budget 1/09
- Projected fixed cost expenditures and revenue projections were incorporated into the budget.
- Budget developed in accordance with the long range plan that was developed in 1/08. This process results in a ...
- Superintendent's Proposed budget: \$26,171,869 2/3/09
- Increase over FY'09 = \$ 1,238,373  
+4.96%
- Mayor directed committee to produce a level funded budget 2/6/09
- Budget/Finance Subcommittee Budget \$24,933,496
- Increase over FY'09 \$ 0
- Cost to appropriations: -\$ 372,364

## Revenues: Chapter 70 and the Budget

- Chapter 70 funding as a percentage of the total expenditures has been reduced by almost 50% since FY'00 (Source -- Department of Revenue)  
FY'02 = \$10m; FY'06 = \$8.45m; FY'08 = \$8.71; FY'10 = \$9.1



## FY'10 Budget Funding Sources



Revolving	\$ 120K
Fees	\$ 240K
Choice	\$ 650K
South Hampton	\$ 400K
Circuit breaker	\$ 650K
Grants	\$ 1.1m
Chapter 70	\$ 9.1m
Appropriations	\$15.8m

## *Personnel reductions in prior fiscal years*

FY	Adm.	Teacher	Para	Clerk	Custodian
'06	1	4.5	2.0	- hours	2.0
'07	1	9.0	6.5	1.0	2.0
'08		14.4	1.0+	2.5	8.0
'09	1	1.5	8.0		
<b>Total</b>	<b>3</b>	<b>29.4</b>	<b>17.5+</b>	<b>3.5+</b>	<b>12</b>

## *Reductions to Superintendent's Budget*

### *Personnel:*

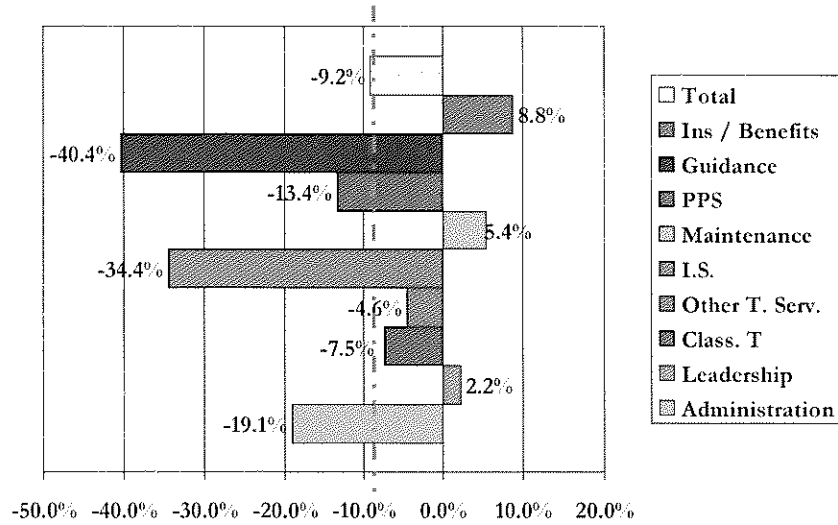
• Reading teachers shifted to grant	\$ 38,000
• School to Careers Teacher	\$ 53,052
• Special Education Teacher	\$ 60,000
• Special Education Tutor	\$ 28,000
• Benefits	\$ 612,000
• CES administrative cost	\$ 7,000

### *Non-personnel:*

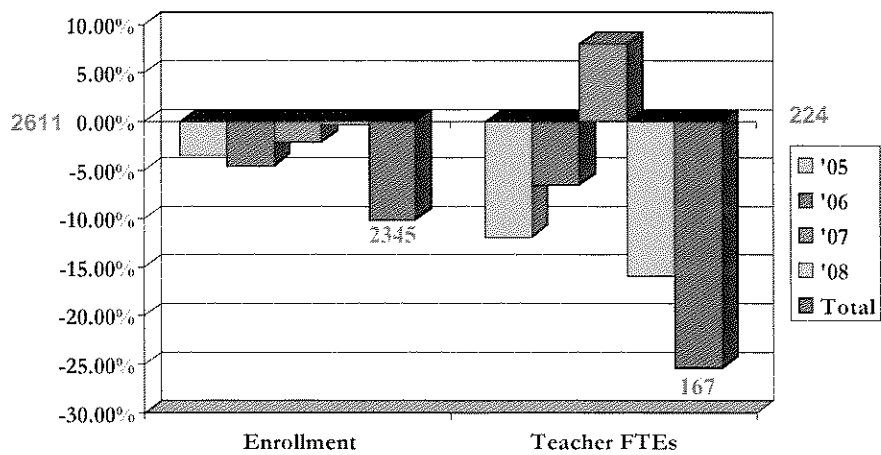
• Prepaid Special Education Tuition	\$ 328,221
• Utilities	\$ 35,000
• Central Office Restructure	\$ 43,000
• Athletics	\$ 34,000

**Total:** **\$1,238,373**

### EXPENDITURES: FY'08 Per Pupil vs State

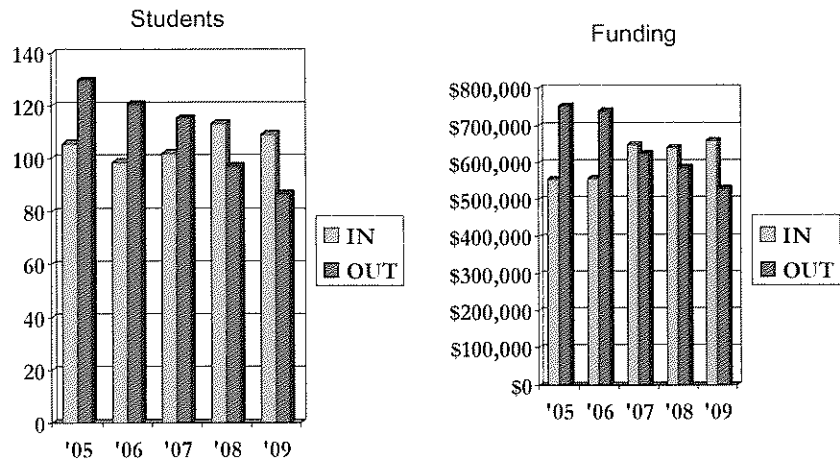


### Data Trends: '04 - '08

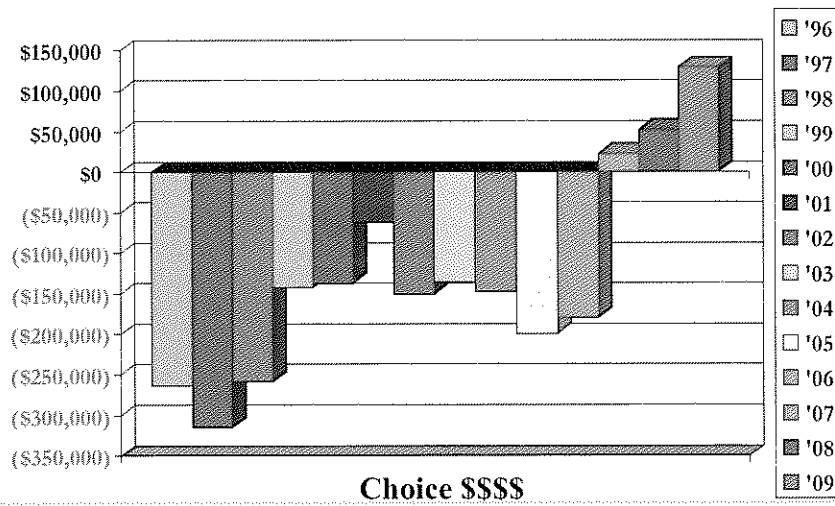




## *School Choice: Enrollment and Funding Five Year Trend*



## *Financial Impact of Choice in Amesbury 1996-2009*



4/13/2009 12:28

School Committee Budget  
Revenue and Expenditure Projections  
2009-2010

Expenditure Projections			
Cost Center	Original FY 09	Proposed FY 10	Change
Elementary School	\$ 2,447,087	\$ 2,718,931	\$ 271,844
Cashman School	\$ 2,957,555	\$ 2,887,702	\$ (69,853)
Middle School	\$ 4,781,219	\$ 4,909,085	\$ 127,866
High school	\$ 3,852,708	\$ 3,793,906	\$ (58,802)
Curriculum	\$ 354,099	\$ 375,390	\$ 21,291
Special Education	\$ 2,731,151	\$ 2,449,969	\$ (281,182)
Technology	\$ 309,352	\$ 350,834	\$ 41,482
Central Office	\$ 1,089,398	\$ 1,083,391	\$ (6,007)
Transportation ***	\$ 360,588	\$ 398,872	\$ 38,284
Maintenance ***	\$ 1,623,811	\$ 1,788,885	\$ 165,074
Pensions / Benefits	\$ 4,426,528	\$ 4,176,532	\$ (249,996)
<b>Total Budget</b>	<b>\$ 24,933,496</b>	<b>\$ 24,933,496</b>	<b>\$ 0</b>
Revenue Offset	\$ 1,865,000	\$ 1,835,000	\$ (30,000)
State/ Federal Grants	\$ 1,096,351	\$ 1,126,351	\$ 30,000
<b>Total Expenditures</b>	<b>\$ 27,894,847</b>	<b>\$ 27,894,847</b>	<b>\$ 0</b>
Revenue Projections			
Revenue Source	Original FY 09	Proposed FY 10	Change
CHOICE	\$ 670,000	\$ 650,000	\$ (20,000)
South Hampton Tuition	\$ 400,000	\$ 400,000	\$ -
Circuit Breaker (SPED)	\$ 425,000	\$ 425,000	\$ -
Athletic Receipts & Fees	\$ 125,000	\$ 125,000	\$ -
Transportation Fees	\$ 105,000	\$ 95,000	\$ (10,000)
Revolving	\$ 120,000	\$ 120,000	\$ -
Student Activity Fees	\$ 20,000	\$ 20,000	\$ -
<b>Total Revenue</b>	<b>\$ 1,865,000</b>	<b>\$ 1,835,000</b>	<b>\$ (30,000)</b>
Grants	\$ 1,096,351	\$ 1,126,351	\$ 30,000
Chapter 70	\$ 8,706,827	\$ 9,079,191	\$ 372,364
City Appropriation	\$ 16,226,669	\$ 15,854,305	\$ (372,364)
<b>Total Revenue</b>	<b>\$ 27,894,847</b>	<b>\$ 27,894,847</b>	<b>\$ 0</b>

**Notes:**

The revenues from Choice and South Hampton offset salaries at AHS  
 Circuit Breaker revenues offset Special Education expenditures  
 Athletic Fees & Receipts offset additional expenditures for AHS Athletics.  
 Transportation Fees offset transportation contract expenditures  
 Pre School and Cable Revolving offset a 1.0 Staff member @ AES & a .5 @ AHS  
 Student Activity Fees offset co-curricular activities at AMS & AHS

\$ 273,000

8.9

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<u>2008 Actual Spent</u>	<u>FY 2009 Budget</u>	<u>FY 2009 Spent through 2/28/2009</u>	<u>FY 2010 School Committee Budget</u>
<b>Cost Center 012</b>					
<b><u>11222051</u></b>	<b><u>ELEMENTARY PRINC OFFICE SALARY</u></b>				
PRINCIPAL SALARY	511903	\$91,344	\$88,430	\$76,731	\$96,670
CLERICAL	511920	\$66,893	\$65,029	\$59,486	\$72,074
CLERICAL ASSISTANT	511938	\$0	\$0	\$0	\$0
TEACHER CONTRACTED	530940	\$0	\$8,152	\$0	\$3,900
<b>Totals for</b>	<b><u>ELEMENTARY PRINC OFFICE SALARY</u></b>	<b>\$158,237</b>	<b>\$161,611</b>	<b>\$136,216</b>	<b>\$172,644</b>
<b><u>11222052</u></b>	<b><u>AES PRINCIPAL OFFICE EXPENSE</u></b>				
UNUSED SICK LEAVE BUY BACK RET	517910	\$0	\$0	\$0	\$0
SUPPLIES & MATERIALS	542950	\$1,255	\$1,500	\$1,139	\$1,700
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
OTHER	558967	\$1,444	\$1,500	\$1,032	\$1,900
EQUIPMENT < \$5,000	558983	\$0	\$0	\$0	\$0
ASSISTANT PRINCIPAL TRAVEL	571904	\$0	\$0	\$0	\$0
TRAVEL	571964	\$888	\$2,000	\$763	\$2,000
<b>Totals for</b>	<b><u>AES PRINCIPAL OFFICE EXPENSE</u></b>	<b>\$3,586</b>	<b>\$5,000</b>	<b>\$2,934</b>	<b>\$5,600</b>
<b><u>11223051</u></b>	<b><u>AES TEACHER SALARIES</u></b>				
TEACHERS SALARY	511907	\$1,149,276	\$1,230,342	\$798,417	\$1,314,040
TEACHER WORKSHOPS	511911	\$3,375	\$3,090	\$2,213	\$3,090
TEACHER ASSISTANTS	511932	\$0	\$0	\$0	\$0
TUTORS	511933	\$0	\$0	\$0	\$0
SUBSTITUTES	512912	\$11,588	\$25,000	\$10,664	\$25,000
<b>Totals for</b>	<b><u>AES TEACHER SALARIES</u></b>	<b>\$1,164,239</b>	<b>\$1,258,432</b>	<b>\$811,294</b>	<b>\$1,342,130</b>
<b><u>11223052</u></b>	<b><u>AES TEACHER MAINTENANCE EXPNS</u></b>				
OTHER SUPPLIES	558950	\$28,292	\$25,200	\$18,133	\$26,200
OTHER	558967	\$0	\$0	\$0	\$0
EQUIPMENT < \$5,000	558983	\$0	\$0	\$0	\$0
MUSIC	558984	\$0	\$0	\$0	\$0

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008	FY 2009	FY 2009	FY 2010
		Actual Spent	Budget	Spent through 2/28/2009	School Committee Budget
<b>Cost Center 012</b>					
ART	558985	\$0	\$0	\$0	\$0
READING	558986	\$0	\$0	\$0	\$0
PHYSICAL EDUCATION	558987	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>AES TEACHER MAINTENANCE EXPNS</u></b>	<b>\$28,292</b>	<b>\$25,200</b>	<b>\$18,133</b>	<b>\$26,200</b>
<b><u>11223251</u></b>	<b><u>AES SPED TEACHING SALARIES</u></b>				
SPED TEACHERS	511908	\$435,899	\$470,589	\$380,037	\$496,592
SPED TEACHER WORKSHOPS	511925	\$738	\$2,134	\$1,163	\$2,134
SPED TEACHER ASSISTANTS	511936	\$104,526	\$94,069	\$93,019	\$181,907
SPED TUTORS	511937	\$76,760	\$87,364	\$63,868	\$117,898
SPED SUBSTITUTES	512919	\$20,479	\$10,000	\$15,733	\$10,000
<b>Totals for</b>	<b><u>AES SPED TEACHING SALARIES</u></b>	<b>\$638,401</b>	<b>\$664,156</b>	<b>\$553,821</b>	<b>\$808,531</b>
<b><u>11223252</u></b>	<b><u>AES SPED TEACHING SUPPLIES</u></b>				
TEACHER CONTRACTED	530940	\$0	\$10,000	\$0	\$10,000
OTHER SUPPLIES	558950	\$1,176	\$1,000	\$500	\$1,000
OTHER	558967	\$0	\$400	\$0	\$0
EQUIPMENT < \$5,000.	558983	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>AES SPED TEACHING SUPPLIES</u></b>	<b>\$1,176</b>	<b>\$11,400</b>	<b>\$500</b>	<b>\$11,000</b>
<b><u>11223952</u></b>	<b><u>AES CURRICULUM EXPENSE</u></b>				
OTHER PROFESSIONAL	530967	\$1,037	\$2,800	\$1,623	\$2,800
<b>Totals for</b>	<b><u>AES CURRICULUM EXPENSE</u></b>	<b>\$1,037</b>	<b>\$2,800</b>	<b>\$1,623</b>	<b>\$2,800</b>
<b><u>11224052</u></b>	<b><u>AES TEXTS AND INSTRUCTION</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
TEXTBOOKS	558951	\$23,460	\$30,000	\$28,111	\$32,000
READING	558986	\$0	\$0	\$0	\$0
MATH	558988	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>AES TEXTS AND INSTRUCTION</u></b>	<b>\$23,460</b>	<b>\$30,000</b>	<b>\$28,111</b>	<b>\$32,000</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008	FY 2009	FY 2009	FY 2010
		Actual Spent	Budget	Spent through 2/28/2009	School Committee Budget
<b>Cost Center 012</b>					
<b><u>11224252</u></b>	<b><u>AES SPED TEXTS AND INSTRUCTION</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
TEXTBOOKS	558951	\$98	\$300	\$0	\$330
<b>Totals for</b>	<b><u>AES SPED TEXTS AND INSTRUCTION</u></b>	<b>\$98</b>	<b>\$300</b>	<b>\$0</b>	<b>\$330</b>
<b><u>11225051</u></b>	<b><u>AES LIBRARY SALARIES</u></b>				
LIBRARY	511915	\$0	\$32,797	\$16,309	\$25,816
LIBRARY TUTORS	511916	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>AES LIBRARY SALARIES</u></b>	<b>\$0</b>	<b>\$32,797</b>	<b>\$16,309</b>	<b>\$25,816</b>
<b><u>11225052</u></b>	<b><u>AES LIBRARY EXPENSES</u></b>				
OTHER PROFESSIONAL	530967	\$0	\$0	\$0	\$0
OTHER SUPPLIES	558950	\$1,851	\$2,000	\$0	\$3,850
<b>Totals for</b>	<b><u>AES LIBRARY EXPENSES</u></b>	<b>\$1,851</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$3,850</b>
<b><u>11226051</u></b>	<b><u>AES AUDIO VISUAL SALARIES</u></b>				
AUDIO VISUAL	511914	\$900	\$900	\$220	\$900
<b>Totals for</b>	<b><u>AES AUDIO VISUAL SALARIES</u></b>	<b>\$900</b>	<b>\$900</b>	<b>\$220</b>	<b>\$900</b>
<b><u>11226052</u></b>	<b><u>AES AUDIO VISUAL EXPENSE</u></b>				
OTHER SUPPLIES	558950	\$913	\$2,000	\$1,730	\$2,200
<b>Totals for</b>	<b><u>AES AUDIO VISUAL EXPENSE</u></b>	<b>\$913</b>	<b>\$2,000</b>	<b>\$1,730</b>	<b>\$2,200</b>
<b><u>11227051</u></b>	<b><u>AES GUIDANCE SALARY</u></b>				
GUIDANCE	511918	\$37,710	\$47,771	\$30,785	\$50,183
<b>Totals for</b>	<b><u>AES GUIDANCE SALARY</u></b>	<b>\$37,710</b>	<b>\$47,771</b>	<b>\$30,785</b>	<b>\$50,183</b>
<b><u>11227052</u></b>	<b><u>AES GUIDANCE EXPENSES</u></b>				
OTHER PROFESSIONAL	530967	\$0	\$0	\$0	\$0
OTHER SUPPLIES	558950	\$236	\$300	\$252	\$300
<b>Totals for</b>	<b><u>AES GUIDANCE EXPENSES</u></b>	<b>\$236</b>	<b>\$300</b>	<b>\$252</b>	<b>\$300</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008	FY 2009	FY 2009	FY 2010
		Actual Spent	Budget	Spent through 2/28/2009	School Committee Budget
<b>Cost Center 012</b>					
<b><u>11228051</u></b>	<b><u>ELEMENTARY PSYCHOLOGISTS</u></b>				
TEACHERS SALARY	511907	\$0	\$30,271	\$37,919	\$39,290
<b>Totals for</b>	<b><u>ELEMENTARY PSYCHOLOGISTS</u></b>	<b>\$0</b>	<b>\$30,271</b>	<b>\$37,919</b>	<b>\$39,290</b>
<b><u>11232051</u></b>	<b><u>AES HEALTH SALARIES</u></b>				
HEALTH SALARIES	511917	\$55,704	\$59,123	\$38,350	\$62,065
<b>Totals for</b>	<b><u>AES HEALTH SALARIES</u></b>	<b>\$55,704</b>	<b>\$59,123</b>	<b>\$38,350</b>	<b>\$62,065</b>
<b><u>11232052</u></b>	<b><u>AES HEALTH EXPENSE</u></b>				
OTHER PROFESSIONAL	530967	\$0	\$0	\$0	\$0
OTHER SUPPLIES	558950	\$1,911	\$2,000	\$1,463	\$2,000
<b>Totals for</b>	<b><u>AES HEALTH EXPENSE</u></b>	<b>\$1,911</b>	<b>\$2,000</b>	<b>\$1,463</b>	<b>\$2,000</b>
<b><u>11233052</u></b>	<b><u>AES TRANSPORTATION EXPENSE</u></b>				
TRANSPORTATION	530955	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>AES TRANSPORTATION EXPENSE</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11234051</u></b>	<b><u>ELEMENTARY CAFE'</u></b>				
MONITORS	511934	\$0	\$0	\$11,842	\$10,661
<b>Totals for</b>	<b><u>ELEMENTARY CAFE'</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,842</b>	<b>\$10,661</b>
<b><u>11235251</u></b>	<b><u>ELEMENTARY EXTRA CURR SALARIES</u></b>				
EXTRA CURRICULAR	511939	\$4,200	\$7,700	\$1,320	\$7,700
<b>Totals for</b>	<b><u>ELEMENTARY EXTRA CURR SALARIES</u></b>	<b>\$4,200</b>	<b>\$7,700</b>	<b>\$1,320</b>	<b>\$7,700</b>
<b><u>11235252</u></b>	<b><u>ELEMENTARY EXTRA CURR. EXPENSE</u></b>				
OTHER PROFESSIONAL	530967	\$315	\$1,200	\$270	\$1,000
OTHER SUPPLIES	558950	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>ELEMENTARY EXTRA CURR. EXPENSE</u></b>	<b>\$315</b>	<b>\$1,200</b>	<b>\$270</b>	<b>\$1,000</b>
<b><u>11241151</u></b>	<b><u>ELEMENTARY CUSTODIAN SALARIES</u></b>				
CUSTODIANS	511921	\$78,850	\$80,566	\$66,539	\$90,171

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008 Actual Spent	FY 2009 Budget	FY 2009 Spent through 2/28/2009	FY 2010 School Committee Budget
<b>Cost Center 012</b>					
CUSTODIAN OVERTIME	511985	\$404	\$2,060	\$608	\$2,060
<b>Totals for</b>	<b><u>ELEMENTARY CUSTODIAN SALARIES</u></b>	<b>\$79,254</b>	<b>\$82,626</b>	<b>\$67,147</b>	<b>\$92,231</b>
 <b><u>11241152</u>      <u>ELEMENTARY CUSTODIAN EXPENSE</u></b>					
OTHER SUPPLIES	558950	\$12,499	\$8,500	\$2,844	\$8,500
<b>Totals for</b>	<b><u>ELEMENTARY CUSTODIAN EXPENSE</u></b>	<b>\$12,499</b>	<b>\$8,500</b>	<b>\$2,844</b>	<b>\$8,500</b>
 <b><u>11241252</u>      <u>ELEMENTARY HEAT</u></b>					
HEAT	521952	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>ELEMENTARY HEAT</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 <b><u>11241352</u>      <u>ELEMENTARY UTILITIES</u></b>					
ELECTRICITY	521954	\$0	\$0	\$0	\$0
TELEPHONE	530953	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>ELEMENTARY UTILITIES</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 <b><u>11242352</u>      <u>ELEMENTARY EQUIPMENT MAINT</u></b>					
CONTRACTED EQUIPMENT MAINT.	524940	\$10,861	\$10,600	\$7,958	\$10,600
OTHER EQUIPMENT MAINTENANCE	524967	\$0	\$400	\$0	\$400
<b>Totals for</b>	<b><u>ELEMENTARY EQUIPMENT MAINT</u></b>	<b>\$10,861</b>	<b>\$11,000</b>	<b>\$7,958</b>	<b>\$11,000</b>
 <b><u>11244052</u>      <u>ELEMENTARY TECHNOLOGY EXPENSE</u></b>					
TECHNOLOGY MAINTENANCE	524942	\$0	\$0	\$0	\$0
NETWORKING & TELECOMMUNICATION	530945	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>ELEMENTARY TECHNOLOGY EXPENSE</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 <b>Totals for Cost Center 012</b>		<b>\$2,224,880</b>	<b>\$2,447,087</b>	<b>\$1,771,042</b>	<b>\$2,718,931</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<u>2008 Actual Spent</u>	<u>FY 2009 Budget</u>	<u>FY 2009 Spent through 2/28/2009</u>	<u>FY 2010 School Committee Budget</u>
<b>Cost Center 013</b>					
<u><b>11322051</b></u>	<u><b>CASHMAN PRINC OFFICE-SALARIES</b></u>				
PRINCIPAL SALARY	511903	\$95,900	\$97,597	\$79,639	\$93,000
CLERICAL	511920	\$63,474	\$64,923	\$57,494	\$71,274
CLERICAL ASSISTANT	511938	\$0	\$0	\$0	\$0
TEACHER CONTRACTED	530940	\$0	\$1,000	\$0	\$1,000
<b>Totals for</b>	<u><b>CASHMAN PRINC OFFICE-SALARIES</b></u>	<b>\$159,374</b>	<b>\$163,520</b>	<b>\$137,133</b>	<b>\$165,274</b>
<u><b>11322052</b></u>	<u><b>CASHMAN PRIN OFFICE EXPENSE</b></u>				
UNUSED SICK LEAVE BUY BACK RET	517910	\$0	\$0	\$0	\$0
SUPPLIES & MATERIALS	542950	\$1,545	\$1,750	\$760	\$1,750
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
OTHER	558967	\$2,082	\$2,175	\$2,220	\$2,175
EQUIPMENT < \$5,000.	558983	\$500	\$500	\$149	\$500
ASSISTANT PRINCIPAL TRAVEL	571904	\$0	\$0	\$0	\$0
TRAVEL	571964	\$2,930	\$2,500	\$2,434	\$2,500
<b>Totals for</b>	<u><b>CASHMAN PRIN OFFICE EXPENSE</b></u>	<b>\$7,057</b>	<b>\$6,925</b>	<b>\$5,563</b>	<b>\$6,925</b>
<u><b>11323051</b></u>	<u><b>CASHMAN TEACHING SALARIES</b></u>				
TEACHERS SALARY	511907	\$1,364,967	\$1,564,486	\$1,031,943	\$1,481,176
TEACHER WORKSHOPS	511911	\$6,259	\$3,090	\$2,770	\$3,090
TEACHER ASSISTANTS	511932	\$0	\$0	\$0	\$0
TUTORS	511933	\$0	\$0	\$0	\$0
SUBSTITUTES	512912	\$17,977	\$24,000	\$12,159	\$24,000
<b>Totals for</b>	<u><b>CASHMAN TEACHING SALARIES</b></u>	<b>\$1,389,203</b>	<b>\$1,591,576</b>	<b>\$1,046,871</b>	<b>\$1,508,266</b>
<u><b>11323052</b></u>	<u><b>CASHMAN TEACHING EXPENSE</b></u>				
OTHER PROFESSIONAL	530967	\$0	\$0	\$0	\$0
GRADE 1 SUPPLIES	558901	\$0	\$0	\$0	\$0
GRADE 2 SUPPLIES	558902	\$0	\$0	\$0	\$0
GRADE 3 SUPPLIES	558903	\$0	\$0	\$0	\$0



**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<b>2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
		<b>Actual Spent</b>	<b>Budget</b>	<b>Spent through 2/28/2009</b>	<b>School Committee Budget</b>
<b>Cost Center 013</b>					
GRADE 4 SUPPLIES	558904	\$0	\$0	\$0	\$0
TECHNOLOGY	558913	\$0	\$3,900	\$0	\$3,900
TEACHING SUPPLIES KINDERGARTEN	558934	\$0	\$0	\$0	\$0
TEACHING SUPPLIES-PRE K	558935	\$0	\$0	\$0	\$0
OTHER SUPPLIES	558950	\$23,533	\$30,000	\$20,135	\$31,755
EQUIPMENT < \$5,000.	558983	\$0	\$500	\$0	\$500
MUSIC	558984	\$0	\$0	\$0	\$0
ART	558985	\$0	\$0	\$0	\$0
READING	558986	\$0	\$0	\$0	\$0
PHYSICAL EDUCATION	558987	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>CASHMAN TEACHING EXPENSE</u></b>	<b>\$23,533</b>	<b>\$34,400</b>	<b>\$20,135</b>	<b>\$36,155</b>
 <b><u>11323251 CASHMAN SPED TEACHING SALARIES</u></b>					
SPED TEACHERS	511908	\$505,023	\$520,529	\$381,456	\$503,997
SPED TEACHER WORKSHOPS	511925	\$2,138	\$1,900	\$525	\$1,900
SPED TEACHER ASSISTANTS	511936	\$194,668	\$166,526	\$126,840	\$192,617
SPED TUTORS	511937	\$104,787	\$99,103	\$58,195	\$64,159
SPED SUBSTITUTES	512919	\$15,842	\$4,200	\$7,052	\$4,200
<b>Totals for</b>	<b><u>CASHMAN SPED TEACHING SALARIES</u></b>	<b>\$822,459</b>	<b>\$792,258</b>	<b>\$574,068</b>	<b>\$766,873</b>
 <b><u>11323252 CASHMAN SPED TEACHING EXPENSE</u></b>					
TEACHER CONTRACTED	530940	\$0	\$0	\$0	\$0
OTHER PROFESSIONAL	530967	\$0	\$200	\$0	\$200
OTHER SUPPLIES	558950	\$1,685	\$2,500	\$1,680	\$2,500
EQUIPMENT < \$5,000.	558983	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>CASHMAN SPED TEACHING EXPENSE</u></b>	<b>\$1,685</b>	<b>\$2,700</b>	<b>\$1,680</b>	<b>\$2,700</b>
 <b><u>11323952 CASHMAN CURRICULUM</u></b>					
OTHER PROFESSIONAL	530967	\$1,015	\$2,150	\$120	\$2,150

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<b>2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
		<b>Actual Spent</b>	<b>Budget</b>	<b>Spent through 2/28/2009</b>	<b>School Committee Budget</b>
<b>Cost Center 013</b>					
<b>Totals for</b>	<b><u>CASHMAN CURRICULUM</u></b>	<b>\$1,015</b>	<b>\$2,150</b>	<b>\$120</b>	<b>\$2,150</b>
<b><u>11324052</u></b>	<b><u>CASHMAN TEXTBOOKS &amp; INSTRUCT.</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
TEXTBOOKS	558951	\$27,732	\$35,000	\$37,227	\$38,450
READING	558986	\$0	\$0	\$0	\$0
MATH	558988	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>CASHMAN TEXTBOOKS &amp; INSTRUCT.</u></b>	<b>\$27,732</b>	<b>\$35,000</b>	<b>\$37,227</b>	<b>\$38,450</b>
<b><u>11324252</u></b>	<b><u>CASHMAN SPED TEXTBKS &amp; INSTR</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
TEXTBOOKS	558951	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>CASHMAN SPED TEXTBKS &amp; INSTR</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11325051</u></b>	<b><u>CASHMAN LIBRARY SALARIES</u></b>				
LIBRARY	511915	\$26,362	\$56,196	\$35,686	\$57,784
LIBRARY TUTORS	511916	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>CASHMAN LIBRARY SALARIES</u></b>	<b>\$26,362</b>	<b>\$56,196</b>	<b>\$35,686</b>	<b>\$57,784</b>
<b><u>11325052</u></b>	<b><u>CASHMAN LIBRARY EXPENSE</u></b>				
OTHER PROFESSIONAL	530967	\$0	\$0	\$0	\$0
OTHER SUPPLIES	558950	\$1,859	\$2,000	\$1,928	\$4,000
<b>Totals for</b>	<b><u>CASHMAN LIBRARY EXPENSE</u></b>	<b>\$1,859</b>	<b>\$2,000</b>	<b>\$1,928</b>	<b>\$4,000</b>
<b><u>11326051</u></b>	<b><u>CASHMAN AUDIO VISUAL SALARIES</u></b>				
AUDIO VISUAL	511914	\$900	\$900	\$360	\$900
<b>Totals for</b>	<b><u>CASHMAN AUDIO VISUAL SALARIES</u></b>	<b>\$900</b>	<b>\$900</b>	<b>\$360</b>	<b>\$900</b>
<b><u>11326052</u></b>	<b><u>CASHMAN AUDIO VISUAL EXPENSE</u></b>				
OTHER SUPPLIES	558950	\$1,118	\$1,300	\$1,278	\$1,300
<b>Totals for</b>	<b><u>CASHMAN AUDIO VISUAL EXPENSE</u></b>	<b>\$1,118</b>	<b>\$1,300</b>	<b>\$1,278</b>	<b>\$1,300</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<u>2008 Actual Spent</u>	<u>FY 2009 Budget</u>	<u>FY 2009 Spent through 2/28/2009</u>	<u>FY 2010 School Committee Budget</u>
<b>Cost Center 013</b>					
<u><b>11327051</b></u>	<u><b>CASHMAN GUIDANCE SALARIES</b></u>				
GUIDANCE	511918	\$50,311	\$63,642	\$40,975	\$65,625
<b>Totals for</b>	<u><b>CASHMAN GUIDANCE SALARIES</b></u>	<b>\$50,311</b>	<b>\$63,642</b>	<b>\$40,975</b>	<b>\$65,625</b>
<u><b>11327052</b></u>	<u><b>CASHMAN GUIDANCE EXPENSE</b></u>				
OTHER PROFESSIONAL	530967	\$287	\$50	\$487	\$50
OTHER SUPPLIES	558950	\$38	\$500	\$0	\$500
<b>Totals for</b>	<u><b>CASHMAN GUIDANCE EXPENSE</b></u>	<b>\$325</b>	<b>\$550</b>	<b>\$487</b>	<b>\$550</b>
<u><b>11328051</b></u>	<u><b>CASHMAN ELEM. PSYCHOLOGISTS</b></u>				
TEACHERS SALARY	511907	\$18,538	\$30,271	\$11,667	\$39,290
<b>Totals for</b>	<u><b>CASHMAN ELEM. PSYCHOLOGISTS</b></u>	<b>\$18,538</b>	<b>\$30,271</b>	<b>\$11,667</b>	<b>\$39,290</b>
<u><b>11332051</b></u>	<u><b>CASHMAN HEALTH SALARY</b></u>				
HEALTH SALARIES	511917	\$42,481	\$53,882	\$34,823	\$54,868
<b>Totals for</b>	<u><b>CASHMAN HEALTH SALARY</b></u>	<b>\$42,481</b>	<b>\$53,882</b>	<b>\$34,823</b>	<b>\$54,868</b>
<u><b>11332052</b></u>	<u><b>CASHMAN HEALTH EXPENSE</b></u>				
OTHER PROFESSIONAL	530967	\$0	\$0	\$0	\$0
OTHER SUPPLIES	558950	\$2,600	\$3,000	\$1,100	\$3,000
<b>Totals for</b>	<u><b>CASHMAN HEALTH EXPENSE</b></u>	<b>\$2,600</b>	<b>\$3,000</b>	<b>\$1,100</b>	<b>\$3,000</b>
<u><b>11333052</b></u>	<u><b>CASHMAN TRANSPORTATION</b></u>				
TRANSPORTATION	530955	\$0	\$0	\$0	\$0
<b>Totals for</b>	<u><b>CASHMAN TRANSPORTATION</b></u>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u><b>11334051</b></u>	<u><b>CASHMAN CAFE'</b></u>				
MONITORS	511934	\$0	\$0	\$11,196	\$10,661
<b>Totals for</b>	<u><b>CASHMAN CAFE'</b></u>	<b>\$0</b>	<b>\$0</b>	<b>\$11,196</b>	<b>\$10,661</b>
<u><b>11335251</b></u>	<u><b>CASHMAN EXTRA CURR SALARIES</b></u>				
EXTRA CURRICULAR	511939	\$5,030	\$7,400	\$2,360	\$7,400

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<u>2008</u> <u>Actual Spent</u>	<u>FY 2009</u> <u>Budget</u>	<u>FY 2009</u> <u>Spent through</u> <u>2/28/2009</u>	<u>FY 2010</u> <u>School Committee</u> <u>Budget</u>
<b>Cost Center 013</b>					
<b>Totals for</b>	<b><u>CASHMAN EXTRA CURR SALARIES</u></b>	<b>\$5,030</b>	<b>\$7,400</b>	<b>\$2,360</b>	<b>\$7,400</b>
<b><u>11335252</u></b>	<b><u>CASHMAN EXTRA CURR EXPENSE</u></b>				
OTHER PROFESSIONAL	530967	\$401	\$1,000	\$0	\$1,000
OTHER SUPPLIES	558950	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>CASHMAN EXTRA CURR EXPENSE</u></b>	<b>\$401</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b><u>11341151</u></b>	<b><u>CASHMAN CUSTODIAN SALARIES</u></b>				
CUSTODIANS	511921	\$86,677	\$84,525	\$68,676	\$90,171
CUSTODIAN OVERTIME	511985	\$2,174	\$2,060	\$5,286	\$2,060
<b>Totals for</b>	<b><u>CASHMAN CUSTODIAN SALARIES</u></b>	<b>\$88,851</b>	<b>\$86,585</b>	<b>\$73,962</b>	<b>\$92,231</b>
<b><u>11341152</u></b>	<b><u>CASHMAN CUSTODIAN EXPENSE</u></b>				
OTHER SUPPLIES	558950	\$10,030	\$13,000	\$0	\$13,000
<b>Totals for</b>	<b><u>CASHMAN CUSTODIAN EXPENSE</u></b>	<b>\$10,030</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$13,000</b>
<b><u>11341252</u></b>	<b><u>CASHMAN HEATING</u></b>				
HEAT	521952	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>CASHMAN HEATING</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11341352</u></b>	<b><u>CASHMAN UTILITIES</u></b>				
ELECTRICITY	521954	\$0	\$0	\$0	\$0
TELEPHONE	530953	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>CASHMAN UTILITIES</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11342352</u></b>	<b><u>CASHMAN EQUIPMENT MAINTENANCE</u></b>				
CONTRACTED EQUIPMENT MAINT.	524940	\$9,567	\$9,200	\$9,128	\$9,200
OTHER EQUIPMENT MAINTENANCE	524967	\$0	\$100	\$0	\$100
<b>Totals for</b>	<b><u>CASHMAN EQUIPMENT MAINTENANCE</u></b>	<b>\$9,567</b>	<b>\$9,300</b>	<b>\$9,128</b>	<b>\$9,300</b>
<b><u>11344052</u></b>	<b><u>CASHMAN TECHNOLOGY EXPENSE</u></b>				
TECHNOLOGY MAINTENANCE	524942	\$0	\$0	\$0	\$0

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008	FY 2009	FY 2009	FY 2010
		Actual Spent	Budget	Spent through 2/28/2009	School Committee Budget
<b>Cost Center 013</b>					
NETWORKING & TELECOMMUNICATION	530945	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>CASHMAN TECHNOLOGY EXPENSE</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 <b><u>13230036</u>      <u>CASHMAN ELEMENTARY</u></b>					
OTHER SUPPLIES	558950	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>CASHMAN ELEMENTARY</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 <b>Totals for Cost Center 013</b>		<b>\$2,690,431</b>	<b>\$2,957,555</b>	<b>\$2,047,750</b>	<b>\$2,887,702</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<b>2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
		<b>Actual Spent</b>	<b>Budget</b>	<b>Spent through 2/28/2009</b>	<b>School Committee Budget</b>
<b>Cost Center 014</b>					
<b><u>11422051</u></b>	<b><u>MIDDLE SCHOOL PRINC PERS SVCS</u></b>				
PRINCIPAL SALARY	511903	\$266,352	\$257,578	\$220,399	\$273,955
CLERICAL	511920	\$77,529	\$79,266	\$67,609	\$79,071
CLERICAL ASSISTANT	511938	\$13,114	\$13,530	\$12,922	\$16,520
TEACHER CONTRACTED	530940	\$0	\$18,952	\$0	\$9,800
<b>Totals for</b>	<b><u>MIDDLE SCHOOL PRINC PERS SVCS</u></b>	<b>\$356,994</b>	<b>\$369,326</b>	<b>\$300,931</b>	<b>\$379,346</b>
<b><u>11422052</u></b>	<b><u>MIDDLE SCHOOL PRIN OFFICE EXP</u></b>				
UNUSED SICK LEAVE BUY BACK RET	517910	\$0	\$0	\$0	\$0
OFFICE POSTAGE	530569	\$0	\$0	\$0	\$0
HEALTH POSTAGE	530669	\$0	\$0	\$0	\$0
MAILINGS	530769	\$0	\$0	\$0	\$0
ADVERTISING	530963	\$0	\$0	\$0	\$0
STUDENT REFERRALS	542568	\$0	\$0	\$0	\$0
PARENT HANDBOOKS	542668	\$0	\$0	\$0	\$0
SUPPLIES & MATERIALS	542950	\$1,294	\$2,300	\$594	\$2,600
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
OTHER	558967	\$2,301	\$3,125	\$1,124	\$3,500
EQUIPMENT < \$5,000.	558983	\$0	\$0	\$0	\$200
ASST. PRINCIPAL TRAVEL-AP1	571764	\$87	\$1,500	\$484	\$1,500
ASST. PRINCIPAL TRAVEL-AP2	571864	\$1,585	\$1,500	\$574	\$1,500
TRAVEL	571964	\$1,185	\$2,500	\$1,114	\$2,500
<b>Totals for</b>	<b><u>MIDDLE SCHOOL PRIN OFFICE EXP</u></b>	<b>\$6,452</b>	<b>\$10,925</b>	<b>\$3,890</b>	<b>\$11,800</b>
<b><u>11423051</u></b>	<b><u>MIDDLE SCHOOL TEACHER PERS SVC</u></b>				
TEACHERS SALARY	511907	\$2,814,342	\$2,957,849	\$1,940,389	\$2,950,899
TEACHER WORKSHOPS	511911	\$9,175	\$5,150	\$8,363	\$5,150
TEACHER ASSISTANTS	511932	\$0	\$0	\$0	\$0
TUTORS	511933	\$23,281	\$52,213	\$29,510	\$57,419

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<b>2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
		<b>Actual Spent</b>	<b>Budget</b>	<b>Spent through 2/28/2009</b>	<b>School Committee Budget</b>
<b>Cost Center 014</b>					
SUBSTITUTES	512912	\$30,250	\$29,100	\$23,850	\$29,100
<b>Totals for</b>	<b><u>MIDDLE SCHOOL TEACHER PERS SVC</u></b>	<b>\$2,877,048</b>	<b>\$3,044,312</b>	<b>\$2,002,111</b>	<b>\$3,042,568</b>
<b><u>11423052</u>     <u>MIDDLE SCHOOL TEACHER EXPENSE</u></b>					
TEACHER CONTRACTED	530940	\$0	\$0	\$0	\$0
OTHER PROFESSIONAL	530967	\$3,344	\$3,600	\$2,863	\$3,850
REPORT CARDS	542996	\$0	\$0	\$0	\$0
STUDENT HANDBOOKS	542997	\$0	\$0	\$0	\$0
GRADE 5 MATH	558588	\$0	\$0	\$0	\$0
GRADE 5 LANGUAGE ARTS	558589	\$0	\$0	\$0	\$0
GRADE 5 SCIENCE	558590	\$0	\$0	\$0	\$0
GRADE 5 SOCIAL STUDIES	558591	\$0	\$0	\$0	\$0
GRADE 6 MATH	558688	\$0	\$0	\$0	\$0
GRADE 6 LANGUAGE ARTS	558689	\$0	\$0	\$0	\$0
GRADE 6 SCIENCE	558690	\$0	\$0	\$0	\$0
GRADE 6 SOCIAL STUDIES	558691	\$0	\$0	\$0	\$0
GRADE 7 MATH	558788	\$0	\$0	\$0	\$0
GRADE 7 LANGUAGE ARTS	558789	\$0	\$0	\$0	\$0
GRADE 7 SCIENCE	558790	\$0	\$0	\$0	\$0
GRADE 7 SOCIAL STUDIES	558791	\$0	\$0	\$0	\$0
GRADE 8 MATH	558888	\$0	\$0	\$0	\$0
GRADE 8 LANGUAGE ARTS	558889	\$0	\$0	\$0	\$0
GRADE 8 SCIENCE	558890	\$0	\$0	\$0	\$0
GRADE 8 SOCIAL STUDIES	558891	\$0	\$0	\$0	\$0
TECHNOLOGY	558913	\$0	\$0	\$0	\$0
HEALTH	558917	\$0	\$0	\$0	\$0
OTHER SUPPLIES	558950	\$35,797	\$45,385	\$28,902	\$52,420
LIFE SKILLS INDEPENDENT TCHNG	558956	\$0	\$0	\$0	\$0

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008	FY 2009	FY 2009	FY 2010
		Actual Spent	Budget	Spent through 2/28/2009	School Committee Budget
<b>Cost Center 014</b>					
PERFORMING ARTS	558957	\$0	\$0	\$0	\$0
EQUIPMENT < \$5,000	558983	\$396	\$1,200	\$1,898	\$1,300
MUSIC	558984	\$0	\$0	\$0	\$0
ART	558985	\$0	\$0	\$0	\$0
READING	558986	\$0	\$0	\$0	\$0
PHYSICAL EDUCATION	558987	\$0	\$0	\$0	\$0
WORLD/FOREIGN LANGUAGES	558992	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>MIDDLE SCHOOL TEACHER EXPENSE</u></b>	<b>\$39,538</b>	<b>\$50,185</b>	<b>\$33,663</b>	<b>\$57,570</b>
 <b><u>11423251</u>      <u>MIDDLE SCHOOL SPED PERS SVCS</u></b>					
SPED TEACHERS	511908	\$474,510	\$586,809	\$374,741	\$573,976
SPED TEACHER WORKSHOPS	511925	\$1,623	\$1,900	\$1,538	\$1,900
SPED TEACHER ASSISTANTS	511936	\$147,039	\$155,238	\$111,475	\$203,151
SPED TUTORS	511937	\$78,039	\$78,638	\$58,515	\$85,021
SPED SUBSTITUTES	512919	\$22,830	\$10,300	\$13,210	\$10,300
<b>Totals for</b>	<b><u>MIDDLE SCHOOL SPED PERS SVCS</u></b>	<b>\$724,042</b>	<b>\$832,885</b>	<b>\$559,479</b>	<b>\$874,348</b>
 <b><u>11423252</u>      <u>MIDDLE SCHOOL SPED TEACH SUPP</u></b>					
OTHER PROFESSIONAL	530967	\$580	\$1,340	\$0	\$1,500
TEACHING SUPPLIES GR. 5	558550	\$0	\$0	\$0	\$0
TEACHING SUPPLIES GRADE 6	558650	\$0	\$0	\$0	\$0
TEACHING SUPPLIES GRADE 7	558750	\$0	\$0	\$0	\$0
TEACHING SUPPLIES GRADE 8	558850	\$0	\$0	\$0	\$0
OTHER SUPPLIES	558950	\$2,490	\$4,300	\$1,166	\$4,550
DD PROGRAM	558958	\$0	\$0	\$0	\$0
BEHAVIORIAL PROGRAM	558959	\$0	\$0	\$0	\$0
ADAPTIVE PHYSICAL EDUCATION	558976	\$0	\$0	\$0	\$0
EQUIPMENT < \$5,000	558983	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>MIDDLE SCHOOL SPED TEACH SUPP</u></b>	<b>\$3,070</b>	<b>\$5,640</b>	<b>\$1,166</b>	<b>\$6,050</b>



**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<u>2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>
		<u>Actual Spent</u>	<u>Budget</u>	<u>Spent through</u>	<u>School Committee</u>
				<u>2/28/2009</u>	<u>Budget</u>
<b>Cost Center 014</b>					
<u>11423952</u>	<u>MIDDLE SCHOOL CURRICULUM</u>				
OTHER PROFESSIONAL	530967	\$1,513	\$3,000	\$1,570	\$3,000
<b>Totals for</b>	<u>MIDDLE SCHOOL CURRICULUM</u>	<b>\$1,513</b>	<b>\$3,000</b>	<b>\$1,570</b>	<b>\$3,000</b>
<u>11424052</u>	<u>MIDDLE SCHOOL TEXTBOOKS</u>				
TEXTBOOKS GRADE 5	558551	\$0	\$0	\$0	\$0
TEXTBOOKS GRADE 6	558651	\$0	\$0	\$0	\$0
TEXTBOOKS GRADE 7	558751	\$0	\$0	\$0	\$0
TEXTBOOKS GRADE 8	558851	\$0	\$0	\$0	\$0
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
TEXTBOOKS	558951	\$8,177	\$8,465	\$5,585	\$24,100
<b>Totals for</b>	<u>MIDDLE SCHOOL TEXTBOOKS</u>	<b>\$8,177</b>	<b>\$8,465</b>	<b>\$5,585</b>	<b>\$24,100</b>
<u>11424252</u>	<u>MIDDLE SCHOOL SPED TEXTBOOKS</u>				
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
TEXTBOOKS	558951	\$386	\$800	\$0	\$400
<b>Totals for</b>	<u>MIDDLE SCHOOL SPED TEXTBOOKS</u>	<b>\$386</b>	<b>\$800</b>	<b>\$0</b>	<b>\$400</b>
<u>11425051</u>	<u>MIDDLE SCHOOL LIBRARY PERS SVC</u>				
LIBRARY	511915	\$55,731	\$64,173	\$44,148	\$69,825
LIBRARY TUTORS	511916	\$0	\$0	\$0	\$0
<b>Totals for</b>	<u>MIDDLE SCHOOL LIBRARY PERS SVC</u>	<b>\$55,731</b>	<b>\$64,173</b>	<b>\$44,148</b>	<b>\$69,825</b>
<u>11425052</u>	<u>MIDDLE SCHOOL LIBRARY</u>				
OTHER PROFESSIONAL	530967	\$0	\$800	\$792	\$900
OTHER SUPPLIES	558950	\$4,082	\$4,500	\$4,385	\$4,600
<b>Totals for</b>	<u>MIDDLE SCHOOL LIBRARY</u>	<b>\$4,082</b>	<b>\$5,300</b>	<b>\$5,177</b>	<b>\$5,500</b>
<u>11426051</u>	<u>MIDDLE SCHOOL A/V PERS SVCS</u>				
AUDIO VISUAL	511914	\$900	\$900	\$360	\$900

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008	FY 2009	FY 2009	FY 2010
		Actual Spent	Budget	Spent through 2/28/2009	School Committee Budget
<b>Cost Center 014</b>					
<b>Totals for</b>	<b><u>MIDDLE SCHOOL A/V PERS SVCS</u></b>	<b>\$900</b>	<b>\$900</b>	<b>\$360</b>	<b>\$900</b>
<b><u>11426052 MIDDLE SCHOOL AUDIO VISUAL</u></b>					
	OTHER SUPPLIES 558950	\$600	\$800	\$388	\$850
<b>Totals for</b>	<b><u>MIDDLE SCHOOL AUDIO VISUAL</u></b>	<b>\$600</b>	<b>\$800</b>	<b>\$388</b>	<b>\$850</b>
<b><u>11427051 MIDDLE SCHOOL GUIDANCE PER SVC</u></b>					
	GUIDANCE 511918	\$112,070	\$170,813	\$103,101	\$163,983
<b>Totals for</b>	<b><u>MIDDLE SCHOOL GUIDANCE PER SVC</u></b>	<b>\$112,070</b>	<b>\$170,813</b>	<b>\$103,101</b>	<b>\$163,983</b>
<b><u>11427052 MIDDLE SCHOOL GUIDANCE</u></b>					
	OTHER PROFESSIONAL 530967	\$0	\$0	\$0	\$0
	TEACHING SUPPLIES GR. 5 558550	\$0	\$0	\$0	\$0
	ADVISOR ADVISEE 558947	\$0	\$0	\$0	\$0
	CAREER DAY 558948	\$0	\$0	\$0	\$0
	SUMMER PROGRAM 558949	\$0	\$0	\$0	\$0
	OTHER SUPPLIES 558950	\$0	\$500	\$0	\$500
<b>Totals for</b>	<b><u>MIDDLE SCHOOL GUIDANCE</u></b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b><u>11428051 MIDDLE SCHOOL PSYCHOLOGISTS</u></b>					
	TEACHERS SALARY 511907	\$0	\$0	\$0	\$36,160
<b>Totals for</b>	<b><u>MIDDLE SCHOOL PSYCHOLOGISTS</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,160</b>
<b><u>11432051 MIDDLE SCHOOL HEALTH SALARIES</u></b>					
	HEALTH SALARIES 511917	\$46,400	\$47,298	\$39,207	\$51,149
<b>Totals for</b>	<b><u>MIDDLE SCHOOL HEALTH SALARIES</u></b>	<b>\$46,400</b>	<b>\$47,298</b>	<b>\$39,207</b>	<b>\$51,149</b>
<b><u>11432052 MIDDLE SCHOOL HEALTH EXPENSE</u></b>					
	OTHER PROFESSIONAL 530967	\$0	\$0	\$0	\$0
	OTHER SUPPLIES 558950	\$1,237	\$2,500	\$655	\$3,000
<b>Totals for</b>	<b><u>MIDDLE SCHOOL HEALTH EXPENSE</u></b>	<b>\$1,237</b>	<b>\$2,500</b>	<b>\$655</b>	<b>\$3,000</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008	FY 2009	FY 2009	FY 2010
		Actual Spent	Budget	Spent through 2/28/2009	School Committee Budget
<b>Cost Center 014</b>					
<b><u>11433052</u></b>	<b><u>MIDDLE SCHOOL TRANSPORTATION</u></b>				
TRANSPORTATION	530955	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>MIDDLE SCHOOL TRANSPORTATION</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11435251</u></b>	<b><u>MIDDLE SCHOOL XTRA CURR SALARY</u></b>				
EXTRA CURRICULAR	511939	\$25,885	\$19,500	\$11,335	\$19,500
<b>Totals for</b>	<b><u>MIDDLE SCHOOL XTRA CURR SALARY</u></b>	<b>\$25,885</b>	<b>\$19,500</b>	<b>\$11,335</b>	<b>\$19,500</b>
<b><u>11435252</u></b>	<b><u>MIDDLE SCHOOL XTR CURR EXPENSE</u></b>				
TEACHER CONTRACTED	530940	\$1,625	\$6,800	\$200	\$14,800
PERFORMING ARTS CONTRACTED	530957	\$0	\$0	\$0	\$0
MUSIC CONTRACTED	530984	\$0	\$0	\$0	\$0
MATH CONTRACTED	530988	\$0	\$0	\$0	\$0
LANGUAGE ARTS/WRITING CONTRACT	530989	\$0	\$0	\$0	\$0
AWARDS	558929	\$0	\$0	\$0	\$0
OTHER SUPPLIES	558950	\$1,762	\$3,385	\$2,219	\$3,925
READING	558986	\$0	\$0	\$0	\$0
MATH	558988	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>MIDDLE SCHOOL XTR CURR EXPENSE</u></b>	<b>\$3,387</b>	<b>\$10,185</b>	<b>\$2,419</b>	<b>\$18,725</b>
<b><u>11441151</u></b>	<b><u>MIDDLE SCHOOL CUSTODIAN SALARY</u></b>				
CUSTODIANS	511921	\$120,867	\$84,035	\$67,806	\$88,546
CUSTODIAN OVERTIME	511985	\$1,806	\$3,090	\$3,216	\$3,090
<b>Totals for</b>	<b><u>MIDDLE SCHOOL CUSTODIAN SALARY</u></b>	<b>\$122,673</b>	<b>\$87,125</b>	<b>\$71,021</b>	<b>\$91,636</b>
<b><u>11441152</u></b>	<b><u>MIDDLE SCHOOL CUSTODIAN EXPENS</u></b>				
OTHER SUPPLIES	558950	\$10,656	\$14,750	\$8,276	\$14,750
<b>Totals for</b>	<b><u>MIDDLE SCHOOL CUSTODIAN EXPENS</u></b>	<b>\$10,656</b>	<b>\$14,750</b>	<b>\$8,276</b>	<b>\$14,750</b>
<b><u>11441252</u></b>	<b><u>MIDDLE SCHOOL HEAT</u></b>				
HEAT	521952	\$0	\$0	\$0	\$0

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008 Actual Spent	FY 2009 Budget	FY 2009 Spent through 2/28/2009	FY 2010 School Committee Budget
<b>Cost Center 014</b>					
Totals for	<u>MIDDLE SCHOOL HEAT</u>	\$0	\$0	\$0	\$0
<u>11441352</u>	<u>MIDDLE SCHOOL UTILITIES</u>				
ELECTRICITY	521954	\$0	\$0	\$0	\$0
TELEPHONE	530953	\$0	\$0	\$0	\$0
Totals for	<u>MIDDLE SCHOOL UTILITIES</u>	\$0	\$0	\$0	\$0
<u>11442352</u>	<u>MIDDLE SCHOOL EQUIP. MAINT</u>				
AUDIO VISUAL	524914	\$0	\$0	\$0	\$0
CONTRACTED EQUIPMENT MAINT.	524940	\$15,640	\$17,112	\$13,614	\$17,425
TECHNOLOGY MAINTENANCE	524942	\$0	\$0	\$0	\$0
OTHER EQUIPMENT MAINTENANCE	524967	\$16,544	\$14,725	\$12,110	\$16,000
MUSIC REPAIRS	524984	\$0	\$0	\$0	\$0
Totals for	<u>MIDDLE SCHOOL EQUIP. MAINT</u>	\$32,184	\$31,837	\$25,724	\$33,425
<u>11444051</u>	<u>MIDDLE SCHOOL TECHNOLOGY SAL.</u>				
TECHNOLOGY	511913	\$0	\$0	\$0	\$0
Totals for	<u>MIDDLE SCHOOL TECHNOLOGY SAL</u>	\$0	\$0	\$0	\$0
<u>11444052</u>	<u>MIDDLE SCHOOL TECH EXPENSE</u>				
TECHNOLOGY MAINTENANCE	524942	\$0	\$0	\$0	\$0
NETWORKING & TELECOMMUNICATION	530945	\$0	\$0	\$0	\$0
Totals for	<u>MIDDLE SCHOOL TECH EXPENSE</u>	\$0	\$0	\$0	\$0
<b>Totals for Cost Center 014</b>		<b>\$4,433,026</b>	<b>\$4,781,219</b>	<b>\$3,220,204</b>	<b>\$4,909,085</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<b>2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
		<b>Actual Spent</b>	<b>Budget</b>	<b>Spent through 2/28/2009</b>	<b>School Committee Budget</b>
<b>Cost Center 015</b>					
<b><u>11522051</u></b>	<b><u>HIGH SCHOOL PRINC OFFICE SAL</u></b>				
PRINCIPAL SALARY	511903	\$293,152	\$286,041	\$243,060	\$301,980
CLERICAL	511920	\$77,556	\$87,610	\$77,617	\$79,904
CLERICAL ASSISTANT	511938	\$9,176	\$11,275	\$8,022	\$15,225
TEACHER CONTRACTED	530940	\$0	\$18,952	\$0	\$9,800
<b>Totals for</b>	<b><u>HIGH SCHOOL PRINC OFFICE SAL</u></b>	<b>\$379,885</b>	<b>\$403,878</b>	<b>\$328,699</b>	<b>\$406,909</b>
<b><u>11522052</u></b>	<b><u>HIGH SCHOOL PRINC OFFICE EXP</u></b>				
UNUSED SICK LEAVE BUY BACK RET	517910	\$0	\$0	\$0	\$0
ADVERTISING	530963	\$0	\$0	\$0	\$0
OTHER PROFESSIONAL	530967	\$0	\$0	\$315	\$0
SUPPLIES & MATERIALS	542950	\$7,176	\$7,500	\$5,736	\$7,500
PRINCIPAL PRINTING	542968	\$0	\$0	\$0	\$0
PRINCIPAL SUPPLIES, POSTAGE	542969	\$0	\$0	\$0	\$0
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
OTHER	558967	\$1,703	\$4,066	\$2,365	\$4,066
EQUIPMENT < \$5,000.	558983	\$0	\$0	\$0	\$0
ASSISTANT PRINCIPAL TRAVEL	571904	\$901	\$1,500	\$1,789	\$1,500
TRAVEL	571964	\$4,413	\$5,964	\$6,212	\$5,964
<b>Totals for</b>	<b><u>HIGH SCHOOL PRINC OFFICE EXP</u></b>	<b>\$14,192</b>	<b>\$19,030</b>	<b>\$16,417</b>	<b>\$19,030</b>
<b><u>11523051</u></b>	<b><u>HIGH SCHOOL TEACHING SALARIES</u></b>				
TEACHERS SALARY	511907	\$2,198,297	\$1,661,880	\$1,862,855	\$1,659,521
TEACHER WORKSHOPS	511911	\$7,463	\$4,120	\$6,750	\$4,120
TEACHER ASSISTANTS	511932	\$0	\$0	\$0	\$0
TUTORS	511933	\$23,183	\$28,248	\$18,301	\$29,671
SUBSTITUTES	512912	\$21,525	\$25,000	\$14,813	\$25,000
<b>Totals for</b>	<b><u>HIGH SCHOOL TEACHING SALARIES</u></b>	<b>\$2,250,468</b>	<b>\$1,719,248</b>	<b>\$1,902,718</b>	<b>\$1,718,312</b>
<b><u>11523052</u></b>	<b><u>HIGH SCHOOL TEACHING EXPENSE</u></b>				

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<b>2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
		<b>Actual Spent</b>	<b>Budget</b>	<b>Spent through 2/28/2009</b>	<b>School Committee Budget</b>
<b>Cost Center 015</b>					
TEACHER CONTRACTED	530940	\$0	\$0	\$0	\$0
OTHER PROFESSIONAL	530967	\$19,319	\$19,582	\$2,970	\$19,582
GRADUATION	530995	\$0	\$0	\$0	\$0
TECHNOLOGY	558913	\$0	\$0	\$0	\$0
OTHER SUPPLIES	558950	\$72,172	\$70,030	\$51,136	\$62,720
LIFE SKILLS INDEPENDENT TCHNG	558956	\$0	\$0	\$0	\$0
FAMILY CONS SCIENCE	558977	\$0	\$0	\$0	\$0
PILOT	558978	\$0	\$0	\$0	\$0
SCHOOL STORE	558979	\$0	\$0	\$0	\$0
MUSIC	558984	\$0	\$0	\$0	\$0
ART	558985	\$0	\$0	\$0	\$0
PHYSICAL EDUCATION	558987	\$0	\$0	\$0	\$0
MATH	558988	\$0	\$0	\$0	\$0
LANGUAGE ARTS/READING	558989	\$0	\$0	\$0	\$0
SCIENCE	558990	\$0	\$0	\$0	\$0
SOCIAL STUDIES	558991	\$0	\$0	\$0	\$0
WORLD/FOREIGN LANGUAGES	558992	\$0	\$0	\$0	\$0
SCHOOL TO CAREER	558993	\$0	\$0	\$0	\$0
HEALTH EDUCATION	558994	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HIGH SCHOOL TEACHING EXPENSE</u></b>	<b>\$91,492</b>	<b>\$89,612</b>	<b>\$54,106</b>	<b>\$82,303</b>
 <b><u>11523152</u>      <u>HIGH SCHOOL TEACH EQUIP &lt;5,000</u></b>					
TECHNOLOGY	558913	\$0	\$0	\$0	\$0
AUDIO VISUAL	558914	\$0	\$0	\$0	\$0
LIBRARY	558915	\$0	\$0	\$0	\$0
HEALTH	558917	\$0	\$0	\$0	\$0
OTHER SUPPLIES	558950	\$5,565	\$5,531	\$4,284	\$511
FAMILY CONS SCIENCE	558977	\$0	\$0	\$0	\$0

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<b>2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
		<b>Actual Spent</b>	<b>Budget</b>	<b>Spent through 2/28/2009</b>	<b>School Committee Budget</b>
<b>Cost Center 015</b>					
SCHOOL STORE	558979	\$0	\$0	\$0	\$0
MUSIC	558984	\$0	\$0	\$0	\$0
ART	558985	\$0	\$0	\$0	\$0
PHYSICAL EDUCATION	558987	\$0	\$0	\$0	\$0
MATH	558988	\$0	\$0	\$0	\$0
LANGUAGE ARTS/READING	558989	\$0	\$0	\$0	\$0
SCIENCE	558990	\$0	\$0	\$0	\$0
SOCIAL STUDIES	558991	\$0	\$0	\$0	\$0
WORLD/FOREIGN LANGUAGES	558992	\$0	\$0	\$0	\$0
SCHOOL TO CAREER	558993	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HIGH SCHOOL TEACH EQUIP &lt;5,000</u></b>	<b>\$5,565</b>	<b>\$5,531</b>	<b>\$4,284</b>	<b>\$511</b>
<b><u>11523251 HIGH SCHOOL SPED TCHING SAL</u></b>					
SPED TEACHERS	511908	\$298,455	\$339,509	\$239,988	\$360,587
SPED TEACHER WORKSHOPS	511925	\$375	\$1,400	\$675	\$1,400
SPED TEACHER ASSISTANT'S	511936	\$99,992	\$122,773	\$81,012	\$140,148
SPED TUTORS	511937	\$117,650	\$123,081	\$79,585	\$103,850
SPED SUBSTITUTES	512919	\$5,663	\$2,300	\$3,450	\$2,300
<b>Totals for</b>	<b><u>HIGH SCHOOL SPED TCHING SAL</u></b>	<b>\$522,135</b>	<b>\$589,063</b>	<b>\$404,710</b>	<b>\$608,285</b>
<b><u>11523252 HIGH SCHOOL SPED TEACH EXPENSE</u></b>					
OTHER PROFESSIONAL	530967	\$0	\$0	\$0	\$0
OTHER SUPPLIES	558950	\$1,593	\$1,600	\$156	\$800
EQUIPMENT < \$5,000.	558983	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HIGH SCHOOL SPED TEACH EXPENSE</u></b>	<b>\$1,593</b>	<b>\$1,600</b>	<b>\$156</b>	<b>\$800</b>
<b><u>11523952 HIGH SCHOOL CURRICULUM</u></b>					
OTHER PROFESSIONAL	530967	\$3,771	\$3,800	\$3,058	\$3,800
<b>Totals for</b>	<b><u>HIGH SCHOOL CURRICULUM</u></b>	<b>\$3,771</b>	<b>\$3,800</b>	<b>\$3,058</b>	<b>\$3,800</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008	FY 2009	FY 2009	FY 2010
		Actual Spent	Budget	Spent through 2/28/2009	School Committee Budget
<b>Cost Center 015</b>					
<b><u>11524052</u></b>	<b><u>HIGH SCHOOL TEXTBOOKS</u></b>				
TEXTBOOKS	558951	\$34,612	\$40,700	\$39,591	\$16,365
FAMILY CONS SCIENCE	558977	\$0	\$0	\$0	\$0
MATH	558988	\$0	\$0	\$0	\$0
LANGUAGE ARTS/READING	558989	\$0	\$0	\$0	\$0
SCIENCE	558990	\$0	\$0	\$0	\$0
SOCIAL STUDIES	558991	\$0	\$0	\$0	\$0
WORLD/FOREIGN LANGUAGES	558992	\$0	\$0	\$0	\$0
SCHOOL TO CAREER	558993	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HIGH SCHOOL TEXTBOOKS</u></b>	<b>\$34,612</b>	<b>\$40,700</b>	<b>\$39,591</b>	<b>\$16,365</b>
<b><u>11524152</u></b>	<b><u>HIGH SCHOOL TECHNOLOGY SUPPLIE</u></b>				
LIBRARY	558915	\$0	\$0	\$0	\$0
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
LIFE SKILLS INDEPENDENT TCHNG	558956	\$0	\$0	\$0	\$0
FAMILY CONS SCIENCE	558977	\$0	\$0	\$0	\$0
MUSIC	558984	\$0	\$0	\$0	\$0
ART	558985	\$0	\$0	\$0	\$0
MATH	558988	\$0	\$0	\$0	\$0
LANGUAGE ARTS/READING	558989	\$0	\$0	\$0	\$0
SCIENCE	558990	\$0	\$0	\$0	\$0
SOCIAL STUDIES	558991	\$0	\$0	\$0	\$0
WORLD/FOREIGN LANGUAGES	558992	\$0	\$0	\$0	\$0
SCHOOL TO CAREER	558993	\$0	\$0	\$0	\$0
HEALTH EDUCATION	558994	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HIGH SCHOOL TECHNOLOGY SUPPLIE</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11524252</u></b>	<b><u>HIGH SCHOOL SPED TEXTBOOKS</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0



**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008	FY 2009	FY 2009	FY 2010
		Actual Spent	Budget	Spent through 2/28/2009	School Committee Budget
<b>Cost Center 015</b>					
TEXTBOOKS	558951	\$674	\$800	\$0	\$800
<b>Totals for</b>	<b><u>HIGH SCHOOL SPED TEXTBOOKS</u></b>	<b>\$674</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>
 <b><u>11525051</u>      <u>HIGH SCHOOL LIBRARY SALARIES</u></b>					
LIBRARY	511915	\$39,252	\$51,318	\$32,332	\$53,803
LIBRARY TUTORS	511916	\$0	\$25,000	\$18,584	\$28,296
<b>Totals for</b>	<b><u>HIGH SCHOOL LIBRARY SALARIES</u></b>	<b>\$39,252</b>	<b>\$76,318</b>	<b>\$50,916</b>	<b>\$82,099</b>
 <b><u>11525052</u>      <u>HIGH SCHOOL LIBRARY EXPENSE</u></b>					
OTHER PROFESSIONAL	530967	\$416	\$439	\$316	\$439
OTHER SUPPLIES	558950	\$4,417	\$4,700	\$2,287	\$2,700
NEWSPAPERS/SUBSCRIPTIONS	558971	\$0	\$0	\$0	\$0
LIBRARY-MICROFICHE	558972	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HIGH SCHOOL LIBRARY EXPENSE</u></b>	<b>\$4,833</b>	<b>\$5,139</b>	<b>\$2,603</b>	<b>\$3,139</b>
 <b><u>11526051</u>      <u>HIGH SCHOOL AUDIO VISUAL SAL</u></b>					
AUDIO VISUAL	511914	\$29,886	\$30,525	\$18,487	\$30,915
<b>Totals for</b>	<b><u>HIGH SCHOOL AUDIO VISUAL SAL</u></b>	<b>\$29,886</b>	<b>\$30,525</b>	<b>\$18,487</b>	<b>\$30,915</b>
 <b><u>11526052</u>      <u>HIGH SCHOOL AUDIO VISUAL EXP</u></b>					
LIBRARY	558915	\$0	\$0	\$0	\$0
OTHER SUPPLIES	558950	\$0	\$6,020	\$112	\$3,025
FAMILY CONS SCIENCE	558977	\$0	\$0	\$0	\$0
SCHOOL STORE	558979	\$0	\$0	\$0	\$0
MUSIC	558984	\$0	\$0	\$0	\$0
ART	558985	\$0	\$0	\$0	\$0
PHYSICAL EDUCATION	558987	\$0	\$0	\$0	\$0
MATH	558988	\$0	\$0	\$0	\$0
LANGUAGE ARTS/READING	558989	\$0	\$0	\$0	\$0
SCIENCE	558990	\$0	\$0	\$0	\$0

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<b>2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
		<b>Actual Spent</b>	<b>Budget</b>	<b>Spent through 2/28/2009</b>	<b>School Committee Budget</b>
<b>Cost Center 015</b>					
SOCIAL STUDIES	558991	\$0	\$0	\$0	\$0
WORLD/FOREIGN LANGUAGES	558992	\$0	\$0	\$0	\$0
SCHOOL TO CAREER	558993	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HIGH SCHOOL AUDIO VISUAL EXP</u></b>	<b>\$0</b>	<b>\$6,020</b>	<b>\$112</b>	<b>\$3,025</b>
 <b><u>11527051</u>      <u>HIGH SCHOOL GUIDANCE SALARIES</u></b>					
GUIDANCE	511918	\$178,928	\$254,178	\$156,365	\$247,787
CLERICAL	511920	\$37,765	\$38,052	\$31,530	\$37,212
<b>Totals for</b>	<b><u>HIGH SCHOOL GUIDANCE SALARIES</u></b>	<b>\$216,692</b>	<b>\$292,230</b>	<b>\$187,895</b>	<b>\$284,999</b>
 <b><u>11527052</u>      <u>HIGH SCHOOL GUIDANCE EXPENSE</u></b>					
TEACHER CONTRACTED	530940	\$0	\$0	\$0	\$0
WORKSHOPS/CONFERENCES	530966	\$0	\$0	\$0	\$0
OTHER PROFESSIONAL	530967	\$190	\$7,530	\$932	\$3,530
POSTAGE	530969	\$0	\$0	\$0	\$0
OTHER SUPPLIES	558950	\$4,016	\$4,490	\$1,752	\$3,000
GUIDANCE SUPPLIES-TESTING	558973	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HIGH SCHOOL GUIDANCE EXPENSE</u></b>	<b>\$4,206</b>	<b>\$12,020</b>	<b>\$2,684</b>	<b>\$6,530</b>
 <b><u>11528051</u>      <u>HIGH SCHOOL PSYCHOLOGISTS</u></b>					
TEACHERS SALARY	511907	\$34,909	\$70,593	\$45,492	\$36,160
<b>Totals for</b>	<b><u>HIGH SCHOOL PSYCHOLOGISTS</u></b>	<b>\$34,909</b>	<b>\$70,593</b>	<b>\$45,492</b>	<b>\$36,160</b>
 <b><u>11532051</u>      <u>HIGH SCHOOL HEALTH SALARIES</u></b>					
HEALTH SALARIES	511917	\$42,307	\$50,809	\$33,343	\$51,835
<b>Totals for</b>	<b><u>HIGH SCHOOL HEALTH SALARIES</u></b>	<b>\$42,307</b>	<b>\$50,809</b>	<b>\$33,343</b>	<b>\$51,835</b>
 <b><u>11532052</u>      <u>HIGH SCHOOL HEALTH EXPENSES</u></b>					
OTHER SUPPLIES	558950	\$962	\$1,200	\$537	\$1,200
<b>Totals for</b>	<b><u>HIGH SCHOOL HEALTH EXPENSES</u></b>	<b>\$962</b>	<b>\$1,200</b>	<b>\$537</b>	<b>\$1,200</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008 Actual Spent	FY 2009 Budget	FY 2009 Spent through 2/28/2009	FY 2010 School Committee Budget
<b>Cost Center 015</b>					
<b><u>11533052</u></b>	<b><u>HIGH SCHOOL TRANSPORTATION</u></b>				
TRANSPORTATION	530955	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HIGH SCHOOL TRANSPORTATION</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11535151</u></b>	<b><u>ATHLETIC SALARIES</u></b>				
CUSTODIANS	511921	\$276	\$7,150	\$471	\$1,800
ATHLETIC COACHES & TRAINERS	511923	\$52,347	\$51,541	\$51,541	\$41,022
ATHLETIC MANAGER	511924	\$27,556	\$26,575	\$11,326	\$29,268
<b>Totals for</b>	<b><u>ATHLETIC SALARIES</u></b>	<b>\$80,179</b>	<b>\$85,266</b>	<b>\$63,338</b>	<b>\$72,090</b>
<b><u>11535152</u></b>	<b><u>ATHLETIC EXPENSES</u></b>				
TEACHER CONTRACTED	530940	\$124,417	\$133,194	\$97,296	\$132,257
OTHER PROFESSIONAL	530967	\$6,235	\$10,485	\$4,294	\$8,350
OTHER SUPPLIES	558950	\$22,389	\$19,985	\$11,822	\$21,346
<b>Totals for</b>	<b><u>ATHLETIC EXPENSES</u></b>	<b>\$153,042</b>	<b>\$163,664</b>	<b>\$113,412</b>	<b>\$161,953</b>
<b><u>11535251</u></b>	<b><u>H.S. EXTRA CURRICULAR SAL</u></b>				
EXTRA CURRICULAR	511939	\$29,760	\$21,500	\$12,540	\$21,500
<b>Totals for</b>	<b><u>H.S. EXTRA CURRICULAR SAL</u></b>	<b>\$29,760</b>	<b>\$21,500</b>	<b>\$12,540</b>	<b>\$21,500</b>
<b><u>11535252</u></b>	<b><u>HIGH SCHOOL EXTRA CURR. EXPEN</u></b>				
TEACHER CONTRACTED	530940	\$4,831	\$6,018	\$3,707	\$5,851
OTHER SUPPLIES	558950	\$0	\$0	\$0	\$0
SCHOOL STORE	558979	\$0	\$0	\$0	\$0
MUSIC	558984	\$0	\$0	\$0	\$0
MATH	558988	\$0	\$0	\$0	\$0
SOCIAL STUDIES	558991	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HIGH SCHOOL EXTRA CURR. EXPEN</u></b>	<b>\$4,831</b>	<b>\$6,018</b>	<b>\$3,707</b>	<b>\$5,851</b>
<b><u>11541151</u></b>	<b><u>HIGH SCHOOL CUSTODIAN SALARIES</u></b>				
CUSTODIANS	511921	\$82,262	\$85,710	\$69,754	\$90,171

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<u>2008</u> <u>Actual Spent</u>	<u>FY 2009</u> <u>Budget</u>	<u>FY 2009</u> <u>Spent through</u> <u>2/28/2009</u>	<u>FY 2010</u> <u>School Committee</u> <u>Budget</u>
<b>Cost Center 015</b>					
CUSTODIAN OVERTIME	511985	\$4,009	\$3,090	\$7,159	\$3,090
<b>Totals for</b>	<b><u>HIGH SCHOOL CUSTODIAN SALARIES</u></b>	<b>\$86,271</b>	<b>\$88,800</b>	<b>\$76,913</b>	<b>\$93,261</b>
 <b><u>11541152</u>      <u>HIGH SCHOOL CUSTODIAN EXPENSE</u></b>					
OTHER SUPPLIES	558950	\$3,985	\$10,000	\$3,279	\$10,000
<b>Totals for</b>	<b><u>HIGH SCHOOL CUSTODIAN EXPENSE</u></b>	<b>\$3,985</b>	<b>\$10,000</b>	<b>\$3,279</b>	<b>\$10,000</b>
 <b><u>11541252</u>      <u>HIGH SCHOOL HEAT</u></b>					
HEAT	521952	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HIGH SCHOOL HEAT</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 <b><u>11541352</u>      <u>HIGH SCHOOL UTILITIES</u></b>					
ELECTRICITY	521954	\$0	\$0	\$0	\$0
TELEPHONE	530953	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HIGH SCHOOL UTILITIES</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 <b><u>11542352</u>      <u>HIGH SCHOOL EQUIPMENT MAINT.</u></b>					
LIBRARY REPAIRS	524915	\$0	\$0	\$0	\$0
CONTRACTED EQUIPMENT MAINT.	524940	\$54,678	\$49,569	\$40,763	\$59,319
LIFESKILLS/IND TECH REPAIRS	524956	\$0	\$0	\$0	\$0
OTHER EQUIPMENT MAINTENANCE	524967	\$6,450	\$9,775	\$398	\$12,915
FAM/CONS SCI REPAIRS	524977	\$0	\$0	\$0	\$0
MUSIC REPAIRS	524984	\$0	\$0	\$0	\$0
ART REPAIRS	524985	\$0	\$0	\$0	\$0
LA/WRITING REPAIRS	524989	\$0	\$0	\$0	\$0
SCIENCE REPAIRS	524990	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HIGH SCHOOL EQUIPMENT MAINT.</u></b>	<b>\$61,128</b>	<b>\$59,344</b>	<b>\$41,161</b>	<b>\$72,234</b>
 <b><u>11544051</u>      <u>HIGH SCHOOL TECHNOLOGY SALARY</u></b>					
TECHNOLOGY	511913	\$0	\$0	\$0	\$0

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<b>2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
		<b>Actual Spent</b>	<b>Budget</b>	<b>Spent through 2/28/2009</b>	<b>School Committee Budget</b>
<b>Cost Center 015</b>					
<b>Totals for</b>	<b><u>HIGH SCHOOL TECHNOLOGY SALARY</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11544052</u></b>	<b><u>HIGH SCHOOL TECHNOLOGY EXPENSE</u></b>				
TECHNOLOGY MAINTENANCE	524942	\$0	\$0	\$0	\$0
NETWORKING & TELECOMMUNICATION	530945	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HIGH SCHOOL TECHNOLOGY EXPENSE</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Totals for Cost Center 015</b>		<b>\$4,096,629</b>	<b>\$3,852,708</b>	<b>\$3,410,157</b>	<b>\$3,793,906</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008	FY 2009	FY 2009	FY 2010
		Actual Spent	Budget	Spent through 2/28/2009	School Committee Budget
<b>Cost Center 018</b>					
<b><u>11814052</u></b>	<b><u>CURRICULUM ADMIN SUPPORT EXP</u></b>				
OTHER PROFESSIONAL	530967	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>CURRICULUM ADMIN SUPPORT EXP</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11821051</u></b>	<b><u>CURRICULUM SUPERVISOR PERS SVC</u></b>				
CURRICULUM SUPERVISORY-SALARY	511905	\$68,105	\$60,770	\$51,711	\$72,000
CLERICAL	511920	\$41,710	\$40,937	\$35,377	\$41,485
TEACHER CONTRACTED	530940	\$0	\$7,702	\$0	\$2,400
<b>Totals for</b>	<b><u>CURRICULUM SUPERVISOR PERS SVC</u></b>	<b>\$109,815</b>	<b>\$109,409</b>	<b>\$87,089</b>	<b>\$115,885</b>
<b><u>11821052</u></b>	<b><u>CURRICULUM SUPERVISOR EXPNS</u></b>				
UNUSED SICK LEAVE BUY BACK RET	517910	\$0	\$0	\$0	\$0
SUPPLIES	524950	\$107,503	\$93,500	\$49,727	\$80,000
TRAVEL	571964	\$2,284	\$2,240	\$2,331	\$2,240
SUPERVISORY OTHER	578967	\$1,442	\$5,100	\$565	\$5,100
<b>Totals for</b>	<b><u>CURRICULUM SUPERVISOR EXPNS</u></b>	<b>\$111,230</b>	<b>\$100,840</b>	<b>\$52,623</b>	<b>\$87,340</b>
<b><u>11823051</u></b>	<b><u>CURRICULUM PROF DEVELOP SALARY</u></b>				
TEACHERS SALARY	511907	\$12,850	\$32,650	\$19,533	\$37,050
<b>Totals for</b>	<b><u>CURRICULUM PROF DEVELOP SALARY</u></b>	<b>\$12,850</b>	<b>\$32,650</b>	<b>\$19,533</b>	<b>\$37,050</b>
<b><u>11823052</u></b>	<b><u>CURRICULUM PROF DEVELOP EXPNSE</u></b>				
TEACHER CONTRACTED	530940	\$70,999	\$61,500	\$35,022	\$85,415
CURR. COURSE REIMBURSEMENTS	530970	\$45,807	\$46,200	\$30,598	\$46,200
SUPPLIES & MATERIALS	542950	\$3,337	\$3,500	\$3,405	\$3,500
<b>Totals for</b>	<b><u>CURRICULUM PROF DEVELOP EXPNSE</u></b>	<b>\$120,143</b>	<b>\$111,200</b>	<b>\$69,026</b>	<b>\$135,115</b>
<b>Totals for Cost Center 018</b>		<b>\$354,037</b>	<b>\$354,099</b>	<b>\$228,271</b>	<b>\$375,390</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

			<b>2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
			<b>Actual Spent</b>	<b>Budget</b>	<b>Spent through 2/28/2009</b>	<b>School Committee Budget</b>
<b>Cost Center 019</b>						
<b><u>11921051</u></b>	<b><u>SPED SUPERVISOR PERS SVCS</u></b>					
SPED DIRECTOR OF SERVICES SAL	511906		\$126,506	\$35,000	\$19,532	\$14,483
CLERICAL	511920		\$82,536	\$77,861	\$75,697	\$78,947
TEACHER CONTRACTED	530940		\$0	\$19,102	\$0	\$3,450
<b>Totals for</b>	<b><u>SPED SUPERVISOR PERS SVCS</u></b>		<b>\$209,042</b>	<b>\$131,963</b>	<b>\$95,228</b>	<b>\$96,880</b>
<b><u>11921052</u></b>	<b><u>SPED SUPERVISOR EXPENSES</u></b>					
UNUSED SICK LEAVE BUY BACK RET	517910		\$0	\$0	\$0	\$0
TEACHER CONTRACTED	530940		\$303,485	\$232,319	\$137,998	\$249,430
LEGAL FEES	530961		\$24,999	\$41,600	\$1,277	\$35,000
SUPPLIES & MATERIALS	542950		\$3,955	\$6,939	\$2,913	\$6,500
EQUIPMENT < \$5,000.	558983		\$11,490	\$19,269	\$11,478	\$19,269
TRAVEL	571964		\$9,354	\$7,500	\$233	\$5,000
SUPERVISORY OTHER	578967		\$6,287	\$12,110	\$2,135	\$10,600
<b>Totals for</b>	<b><u>SPED SUPERVISOR EXPENSES</u></b>		<b>\$359,571</b>	<b>\$319,737</b>	<b>\$156,034</b>	<b>\$325,799</b>
<b><u>11923052</u></b>	<b><u>SPED TEACHING EXPENSE</u></b>					
OTHER SUPPLIES	558950		\$1,641	\$5,093	\$5,348	\$6,500
<b>Totals for</b>	<b><u>SPED TEACHING EXPENSE</u></b>		<b>\$1,641</b>	<b>\$5,093</b>	<b>\$5,348</b>	<b>\$6,500</b>
<b><u>11923251</u></b>	<b><u>SPED SUMMER SCHOOL SALARIES</u></b>					
SPED TEACHERS	511908		\$67,785	\$56,000	\$42,588	\$56,000
<b>Totals for</b>	<b><u>SPED SUMMER SCHOOL SALARIES</u></b>		<b>\$67,785</b>	<b>\$56,000</b>	<b>\$42,588</b>	<b>\$56,000</b>
<b><u>11928052</u></b>	<b><u>SPED PSYCH EXPENDITURES</u></b>					
TEACHER CONTRACTED	530940		\$0	\$5,700	\$2,155	\$5,700
OTHER SUPPLIES	558950		\$6,029	\$5,200	\$3,235	\$5,200
<b>Totals for</b>	<b><u>SPED PSYCH EXPENDITURES</u></b>		<b>\$6,029</b>	<b>\$10,900</b>	<b>\$5,390</b>	<b>\$10,900</b>
<b><u>11932051</u></b>	<b><u>SPED HEALTH PERSONNEL SERVICES</u></b>					
HEALTH SALARIES	511917		\$0	\$0	\$0	\$0

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<b>2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
		<b>Actual Spent</b>	<b>Budget</b>	<b>Spent through 2/28/2009</b>	<b>School Committee Budget</b>
<b>Cost Center 019</b>					
<b>Totals for</b>	<b><u>SPED HEALTH PERSONNEL SERVICES</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11933051</u></b>	<b><u>SPED VAN DRIVERS</u></b>				
SPED VAN DRIVERS	511904	\$151,270	\$175,240	\$141,313	\$234,872
SPED TEACHERS	511908	\$0	\$0	\$0	\$0
DIRECTOR	511909	\$0	\$0	\$0	\$25,000
TRANSPORTATION	530955	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SPED VAN DRIVERS</u></b>	<b>\$151,270</b>	<b>\$175,240</b>	<b>\$141,313</b>	<b>\$259,872</b>
<b><u>11933052</u></b>	<b><u>SPED TRANSPORTATION</u></b>				
TRANSPORTATION	530955	\$375,000	\$411,998	\$263,178	\$418,012
<b>Totals for</b>	<b><u>SPED TRANSPORTATION</u></b>	<b>\$375,000</b>	<b>\$411,998</b>	<b>\$263,178</b>	<b>\$418,012</b>
<b><u>11941352</u></b>	<b><u>SPED UTILITIES</u></b>				
TELEPHONE	530953	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SPED UTILITIES</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11942052</u></b>	<b><u>SPED MAINTENANCE</u></b>				
CONTRACTED EQUIPMENT MAINT.	524940	\$8,377	\$6,938	\$6,730	\$7,000
OTHER EQUIPMENT MAINTENANCE	524967	\$0	\$1,908	\$2,005	\$1,908
<b>Totals for</b>	<b><u>SPED MAINTENANCE</u></b>	<b>\$8,377</b>	<b>\$8,846</b>	<b>\$8,735</b>	<b>\$8,908</b>
<b><u>11944052</u></b>	<b><u>SPED TECHNOLOGY</u></b>				
NETWORKING & TELECOMMUNICATION	530945	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SPED TECHNOLOGY</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11991052</u></b>	<b><u>SPED TUITION</u></b>				
TEACHER CONTRACTED	530940	\$1,605,999	\$1,611,374	\$971,558	\$1,267,097
<b>Totals for</b>	<b><u>SPED TUITION</u></b>	<b>\$1,605,999</b>	<b>\$1,611,374</b>	<b>\$971,558</b>	<b>\$1,267,097</b>
<b>Totals for Cost Center 019</b>		<b>\$2,784,713</b>	<b>\$2,731,151</b>	<b>\$1,689,372</b>	<b>\$2,449,969</b>



**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008	FY 2009	FY 2009	FY 2010
		Actual Spent	Budget	Spent through 2/28/2009	School Committee Budget
<b>Cost Center 016</b>					
<b><u>11614051</u></b>	<b><u>NETWORK MANAGER</u></b>				
SPED TEACHERS	511908	\$0	\$0	\$0	\$8,000
SPED TUTORS	511937	\$0	\$0	\$0	\$0
TEACHER CONTRACTED	530940	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>NETWORK MANAGER</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>
<b><u>11614052</u></b>	<b><u>ADMINISTRATIVE TECHNOLOGY</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$78,650	\$59,179	\$60,521	\$57,453
<b>Totals for</b>	<b><u>ADMINISTRATIVE TECHNOLOGY</u></b>	<b>\$78,650</b>	<b>\$59,179</b>	<b>\$60,521</b>	<b>\$57,453</b>
<b><u>11614252</u></b>	<b><u>SPED ADMIN. TECHNOLOGY</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SPED ADMIN. TECHNOLOGY</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11622051</u></b>	<b><u>TECHNOLOGY</u></b>				
SPED TEACHERS	511908	\$72,152	\$69,000	\$62,995	\$71,070
SPED TUTORS	511937	\$84,528	\$84,100	\$74,968	\$87,254
TEACHER CONTRACTED	530940	\$0	\$9,352	\$0	\$9,752
<b>Totals for</b>	<b><u>TECHNOLOGY</u></b>	<b>\$156,680</b>	<b>\$162,452</b>	<b>\$137,963</b>	<b>\$168,076</b>
<b><u>11622054</u></b>	<b><u>HM PRINCIPAL TECHNOLOGY</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HM PRINCIPAL TECHNOLOGY</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11622055</u></b>	<b><u>EL PRINCIPAL TECHNOLOGY</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>EL PRINCIPAL TECHNOLOGY</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11622056</u></b>	<b><u>CA PRINCIPAL TECHNOLOGY</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>CA PRINCIPAL TECHNOLOGY</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008	FY 2009	FY 2009	FY 2010
		Actual Spent	Budget	Spent through 2/28/2009	School Committee Budget
<b>Cost Center 016</b>					
<b><u>11622057</u></b>	<b><u>MS PRINCIPAL TECHNOLOGY</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$438	\$2,700	\$417	\$0
<b>Totals for</b>	<b><u>MS PRINCIPAL TECHNOLOGY</u></b>	<b>\$438</b>	<b>\$2,700</b>	<b>\$417</b>	<b>\$0</b>
<b><u>11622058</u></b>	<b><u>IIS PRINCIPAL TECHNOLOGY</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$348	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HS PRINCIPAL TECHNOLOGY</u></b>	<b>\$348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11624054</u></b>	<b><u>HM INSTRUCTIONAL HARDWARE</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
TEXTBOOKS	558951	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HM INSTRUCTIONAL HARDWARE</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11624055</u></b>	<b><u>EL INSTRUCTION TECH HARDWARE</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$11,925	\$12,935	\$10,149	\$12,500
TEXTBOOKS	558951	\$3,617	\$0	\$0	\$6,789
<b>Totals for</b>	<b><u>EL INSTRUCTION TECH HARDWARE</u></b>	<b>\$15,543</b>	<b>\$12,935</b>	<b>\$10,149</b>	<b>\$19,289</b>
<b><u>11624056</u></b>	<b><u>CA INSTRUCTIONAL HARDWARE</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$7,846	\$8,861	\$8,861	\$9,067
TEXTBOOKS	558951	\$3,465	\$0	\$756	\$4,771
<b>Totals for</b>	<b><u>CA INSTRUCTIONAL HARDWARE</u></b>	<b>\$11,311</b>	<b>\$8,861</b>	<b>\$9,616</b>	<b>\$13,838</b>
<b><u>11624057</u></b>	<b><u>MS INSTRUCTIONAL HARDWARE</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$10,054	\$11,928	\$11,928	\$19,267
TEXTBOOKS	558951	\$6,145	\$3,218	\$0	\$4,035
<b>Totals for</b>	<b><u>MS INSTRUCTIONAL HARDWARE</u></b>	<b>\$16,199</b>	<b>\$15,146</b>	<b>\$11,928</b>	<b>\$23,302</b>
<b><u>11624058</u></b>	<b><u>HS INSTRUCTIONAL HARDWARE</u></b>				
INSTRUCTIONAL TECHNOLOGY	558946	\$5,439	\$1,891	\$1,891	\$0
TEXTBOOKS	558951	\$8,662	\$0	\$19,742	\$10,043

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008 Actual Spent	FY 2009 Budget	FY 2009 Spent through 2/28/2009	FY 2010 School Committee Budget
<b>Cost Center 016</b>					
<b>Totals for</b>	<b><u>HS INSTRUCTIONAL HARDWARE</u></b>	<b>\$14,100</b>	<b>\$1,891</b>	<b>\$21,633</b>	<b>\$10,043</b>
<b><u>11624254</u></b>	<b><u>HM SPED INSTRUCTIONAL HARDWARE</u></b>				
	INSTRUCTIONAL TECHNOLOGY                      558946	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HM SPED INSTRUCTIONAL HARDWARE</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11624255</u></b>	<b><u>EL SPED INSTR. TECH HARDWARE</u></b>				
	INSTRUCTIONAL TECHNOLOGY                      558946	\$0	\$0	\$0	\$283
	TEXTBOOKS    558951	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>EL SPED INSTR. TECH HARDWARE</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$283</b>
<b><u>11624256</u></b>	<b><u>CA SPED INSTRUCTIONAL HARDWARE</u></b>				
	INSTRUCTIONAL TECHNOLOGY                      558946	\$0	\$0	\$0	\$283
	TEXTBOOKS    558951	\$0	\$0	\$0	\$283
<b>Totals for</b>	<b><u>CA SPED INSTRUCTIONAL HARDWARE</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$566</b>
<b><u>11624257</u></b>	<b><u>MS SPED INSTRUCTIONAL HARDWARE</u></b>				
	INSTRUCTIONAL TECHNOLOGY                      558946	\$3,129	\$3,048	\$3,048	\$283
	TEXTBOOKS    558951	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>MS SPED INSTRUCTIONAL HARDWARE</u></b>	<b>\$3,129</b>	<b>\$3,048</b>	<b>\$3,048</b>	<b>\$283</b>
<b><u>11624258</u></b>	<b><u>HS SPED INSTRUCTION HARDWARE</u></b>				
	INSTRUCTIONAL TECHNOLOGY                      558946	\$288	\$0	\$0	\$0
	TEXTBOOKS    558951	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HS SPED INSTRUCTION HARDWARE</u></b>	<b>\$288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11644052</u></b>	<b><u>SYSTEMWIDE TECH. MAINTENANCE</u></b>				
	TECHNOLOGY MAINTENANCY                      530942	\$19,622	\$25,000	\$16,549	\$27,000
	NETWORKING & TELECOMMUNICATION      530945	\$13,140	\$13,140	\$13,157	\$15,701
<b>Totals for</b>	<b><u>SYSTEMWIDE TECH. MAINTENANCE</u></b>	<b>\$32,762</b>	<b>\$38,140</b>	<b>\$29,706</b>	<b>\$42,701</b>
<b><u>11671052</u></b>	<b><u>SYSTEMWIDE SITE NETWORKING</u></b>				

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008	FY 2009	FY 2009	FY 2010
		Actual Spent	Budget	Spent through 2/28/2009	School Committee Budget
<b>Cost Center 016</b>					
NETWORKING & TELECOMMUNICATION	530945	\$4,641	\$5,000	\$0	\$7,000
Totals for	<u>SYSTEMWIDE SITE NETWORKING</u>	\$4,641	\$5,000	\$0	\$7,000
<b>Totals for Cost Center 016</b>		<b>\$334,088</b>	<b>\$309,352</b>	<b>\$284,981</b>	<b>\$350,834</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<b>2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
		<b>Actual Spent</b>	<b>Budget</b>	<b>Spent through 2/28/2009</b>	<b>School Committee Budget</b>
<b>Cost Center 010</b>					
<b><u>11011051</u></b>	<b><u>SUPERINTENDENT/SCHOOL COMM PER</u></b>				
CLERICAL	511920	\$0	\$0	\$0	\$0
CROSSING GUARDS	511922	\$34,760	\$37,876	\$31,759	\$40,909
<b>Totals for</b>	<b><u>SUPERINTENDENT/SCHOOL COMM PER</u></b>	<b>\$34,760</b>	<b>\$37,876</b>	<b>\$31,759</b>	<b>\$40,909</b>
<b><u>11011052</u></b>	<b><u>SCHOOL COMMITTEE EXPENSES</u></b>				
TEACHER CONTRACTED	530940	\$2,706	\$4,500	\$2,761	\$4,500
LEGAL FEES	530961	\$40,810	\$25,000	\$21,519	\$25,000
ADVERTISING	530963	\$15,052	\$15,000	\$11,166	\$15,000
PRINTING	530968	\$0	\$500	\$0	\$500
TRAVEL	571964	\$3,728	\$1,750	\$1,466	\$1,750
DUES	573960	\$10,659	\$10,700	\$11,215	\$12,100
SC WORKSHOPS	578966	\$29	\$2,500	\$75	\$2,500
SUPERVISORY OTHER	578967	\$869	\$344	\$695	\$344
<b>Totals for</b>	<b><u>SCHOOL COMMITTEE EXPENSES</u></b>	<b>\$73,853</b>	<b>\$60,294</b>	<b>\$48,897</b>	<b>\$61,694</b>
<b><u>11012051</u></b>	<b><u>SUPERINTENDENT'S PERSONNEL SVC</u></b>				
PERSONAL SERVICE EXPENSES	510000	\$0	\$0	\$0	\$0
SUPERINTENDENT-SALARY	511901	\$157,483	\$146,380	\$129,939	\$146,380
BUSINESS ADMINISTRATOR SALARY	511902	\$119,290	\$111,317	\$97,786	\$95,000
CLERICAL	511920	\$151,733	\$139,639	\$121,926	\$146,498
TEACHER CONTRACTED	530940	\$0	\$35,658	\$0	\$10,654
<b>Totals for</b>	<b><u>SUPERINTENDENT'S PERSONNEL SVC</u></b>	<b>\$428,506</b>	<b>\$432,994</b>	<b>\$349,652</b>	<b>\$398,532</b>
<b><u>11012052</u></b>	<b><u>SUPERINTENDENT'S EXPENSES</u></b>				
UNUSED SICK LEAVE BUY BACK RET	517910	\$0	\$0	\$0	\$0
TEACHER CONTRACTED	530940	\$14,639	\$9,500	\$10,895	\$9,500
PRINTING	530968	\$0	\$0	\$0	\$0
POSTAGE	530969	\$3,472	\$3,500	\$1,509	\$3,500
SUPPLIES & MATERIALS	542950	\$5,916	\$5,500	\$5,140	\$5,500

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<u>2008</u> <u>Actual Spent</u>	<u>FY 2009</u> <u>Budget</u>	<u>FY 2009</u> <u>Spent through</u> <u>2/28/2009</u>	<u>FY 2010</u> <u>School Committee</u> <u>Budget</u>
<b>Cost Center 010</b>					
EQUIPMENT < \$5,000.	558983	\$0	\$500	\$0	\$500
BUSINESS MANAGER TRAVEL	571902	\$1,593	\$1,800	\$1,180	\$1,800
BUS.MGR.MEMBERSHIP	571914	\$848	\$1,200	\$1,710	\$1,200
TRAVEL	571964	\$5,486	\$4,432	\$4,845	\$4,432
SUPT'S OUT OF STATE TRAVEL	572965	\$0	\$2,568	\$2,064	\$2,568
DUES	573960	\$2,336	\$3,000	\$2,961	\$3,000
<b>Totals for</b> <u><b>SUPERINTENDENT'S EXPENSES</b></u>		<b>\$34,291</b>	<b>\$32,000</b>	<b>\$30,305</b>	<b>\$32,000</b>
 <u><b>11014051</b></u> <u><b>SUPERINTDT ADMIN - ADMIN SPVRT</b></u>					
MISC SALARIES	511900	\$0	\$20,000	\$0	\$23,549
<b>Totals for</b> <u><b>SUPERINTDT ADMIN - ADMIN SPVRT</b></u>		<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$23,549</b>
 <u><b>11014052</b></u> <u><b>SUPERINTDT ADMIN ADMIN SUPPORT</b></u>					
MISC EXPENSES	558900	\$0	\$0	\$0	\$0
INSTRUCTIONAL TECHNOLOGY	558946	\$0	\$0	\$0	\$0
<b>Totals for</b> <u><b>SUPERINTDT ADMIN ADMIN SUPPORT</b></u>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 <u><b>11014151</b></u> <u><b>BUSINESS OFFICE</b></u>					
CURRICULUM SUPERVISORY-SALARY	511905	\$0	\$0	\$0	\$0
CLERICAL	511920	\$0	\$0	\$0	\$0
TEACHER CONTRACTED	530940	\$0	\$0	\$0	\$0
<b>Totals for</b> <u><b>BUSINESS OFFICE</b></u>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 <u><b>11014152</b></u> <u><b>BUSINESS OFFICE</b></u>					
BUSINESS MANAGER TRAVEL	571902	\$0	\$2,000	\$0	\$2,000
BUS.MGR.MEMBERSHIP	571914	\$0	\$0	\$0	\$0
<b>Totals for</b> <u><b>BUSINESS OFFICE</b></u>		<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
 <u><b>11014251</b></u> <u><b>HUMAN RESOURCES</b></u>					
MISC SALARIES	511900	\$0	\$0	\$0	\$0

**Amesbury Public Schools  
Next Year/Current Year Budget Worksheet**

		<u>2008 Actual Spent</u>	<u>FY 2009 Budget</u>	<u>FY 2009 Spent through 2/28/2009</u>	<u>FY 2010 School Committee Budget</u>
<b>Cost Center 010</b>					
<b>Totals for</b>	<b><u>HUMAN RESOURCES</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11014252</u></b>	<b><u>HUMAN RESOURCES</u></b>				
ADVERTISING	530963	\$0	\$0	\$0	\$0
PRINTING	530968	\$0	\$0	\$0	\$0
POSTAGE	530969	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HUMAN RESOURCES</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11023251</u></b>	<b><u>CHARTER SCHOOL SALARIES</u></b>				
SPED TEACHERS	511908	\$319,389	\$324,000	\$274,506	\$337,000
<b>Totals for</b>	<b><u>CHARTER SCHOOL SALARIES</u></b>	<b>\$319,389</b>	<b>\$324,000</b>	<b>\$274,506</b>	<b>\$337,000</b>
<b><u>11023252</u></b>	<b><u>CHARTER SCHOOL EXPENSE</u></b>				
OTHER SUPPLIES	558950	\$140,000	\$155,000	\$93,742	\$161,200
<b>Totals for</b>	<b><u>CHARTER SCHOOL EXPENSE</u></b>	<b>\$140,000</b>	<b>\$155,000</b>	<b>\$93,742</b>	<b>\$161,200</b>
<b><u>11031051</u></b>	<b><u>ATTENDANCE PERSONNEL SERVICES</u></b>				
ATTENDANCE OFFICER	511928	\$20,651	\$14,580	\$12,079	\$15,853
<b>Totals for</b>	<b><u>ATTENDANCE PERSONNEL SERVICES</u></b>	<b>\$20,651</b>	<b>\$14,580</b>	<b>\$12,079</b>	<b>\$15,853</b>
<b><u>11032051</u></b>	<b><u>HEALTH PERSONNEL SERVICES</u></b>				
HEALTH SALARIES	511917	\$12,926	\$0	\$3,302	\$0
DOCTOR	511930	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>HEALTH PERSONNEL SERVICES</u></b>	<b>\$12,926</b>	<b>\$0</b>	<b>\$3,302</b>	<b>\$0</b>
<b><u>11041152</u></b>	<b><u>SUPERINTDT ADMIN CUSTODIAL</u></b>				
CUSTODIAL EQUIPMENT	545950	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SUPERINTDT ADMIN CUSTODIAL</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11041252</u></b>	<b><u>SUPERINTENDENT HEATING</u></b>				
HEAT	521952	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SUPERINTENDENT HEATING</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<b>2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
		<b>Actual Spent</b>	<b>Budget</b>	<b>Spent through 2/28/2009</b>	<b>School Committee Budget</b>
<b>Cost Center 010</b>					
<b><u>11041352</u></b>	<b><u>SUPERINTENDENT UTILITY ELEC PH</u></b>				
ELECTRICITY	521954	\$0	\$0	\$0	\$0
TEACHER CONTRACTED	530940	\$0	\$0	\$0	\$0
TELEPHONE	530953	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SUPERINTENDENT UTILITY ELEC PH</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11041952</u></b>	<b><u>SUPERINTENDENT TELEPHONE</u></b>				
HEAT	521952	\$0	\$0	\$0	\$0
ELECTRICITY	521954	\$0	\$0	\$0	\$0
TELEPHONE	530953	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SUPERINTENDENT TELEPHONE</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11042051</u></b>	<b><u>SUPERINTENDENT MAINTENANCE</u></b>				
MAINTENANCE	511931	\$0	\$0	\$0	\$0
CUSTODIAN OVERTIME	511985	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SUPERINTENDENT MAINTENANCE</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11042152</u></b>	<b><u>SUPERINTENDENT MTNCE OF GRNDS</u></b>				
GROUNDS,SUPPLIES & MATERIALS	546950	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SUPERINTENDENT MTNCE OF GRNDS</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11042252</u></b>	<b><u>SUPERINTENDENT BLDG MAINT</u></b>				
CONTRACTED/CONTROLS	524941	\$0	\$0	\$0	\$0
MAINT. SUPPLIES & MATERIALS	543950	\$0	\$0	\$0	\$0
EQUIPMENT < \$5,000.	558983	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SUPERINTENDENT BLDG MAINT</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>11042352</u></b>	<b><u>SUPERINTENDENT EQUIP MTNCE</u></b>				
TRUCK MAINTENANCE	524943	\$0	\$0	\$0	\$0
TRUCK GAS/OIL	548944	\$0	\$0	\$0	\$0



**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008 Actual Spent	FY 2009 Budget	FY 2009 Spent through 2/28/2009	FY 2010 School Committee Budget
<b>Cost Center 010</b>					
<b>Totals for</b>	<b><u>SUPERINTENDENT EQUIP MTNCE</u></b>	\$0	\$0	\$0	\$0
	<b><u>11042952 SUPERINTENDENT EQUIPMENT MAINT</u></b>				
	CONTRACTED EQUIPMENT MAINT. 524940	\$6,701	\$10,654	\$7,819	\$10,654
	OTHER EQUIPMENT MAINTENANCE 524967	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SUPERINTENDENT EQUIPMENT MAINT</u></b>	\$6,701	\$10,654	\$7,819	\$10,654
	<b><u>11044052 SUPERINTENDENT TECHNOLOGY MTNC</u></b>				
	TECHNOLOGY MAINTENANCE 524942	\$0	\$0	\$0	\$0
	NETWORKING & TELECOMMUNICATION 530945	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SUPERINTENDENT TECHNOLOGY MTNC</u></b>	\$0	\$0	\$0	\$0
	<b><u>11053052 SUPERINTENDENT RENT LND/BLD/EQ</u></b>				
	RENTAL LAND/BLDG/EQUIPMENT 582940	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SUPERINTENDENT RENT LND/BLD/EQ</u></b>	\$0	\$0	\$0	\$0
	<b><u>11071052 SUPERINTENDENT/ACQUISITION/IMP</u></b>				
	ACQUISITION SITE IMPROVEMENT 581967	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SUPERINTENDENT/ACQUISITION/IMP</u></b>	\$0	\$0	\$0	\$0
	<b><u>11073052 SUPERINTENDENT CUST/MAINT EQPT</u></b>				
	CUSTODIAL NEW EQUIPMENT 585981	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SUPERINTENDENT CUST/MAINT EQPT</u></b>	\$0	\$0	\$0	\$0
	<b><u>11073952 SUPERINTENDENT EQUIPMENT</u></b>				
	ADDITIONAL/NEW EQUIPMENT 585980	\$0	\$0	\$0	\$0
<b>Totals for</b>	<b><u>SUPERINTENDENT EQUIPMENT</u></b>	\$0	\$0	\$0	\$0
<b>Totals for Cost Center 010</b>		<b>\$1,071,076</b>	<b>\$1,089,398</b>	<b>\$852,059</b>	<b>\$1,083,391</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		<b>2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
		<b>Actual Spent</b>	<b>Budget</b>	<b>Spent through 2/28/2009</b>	<b>School Committee Budget</b>
<b>Cost Center 011</b>					
<u>11133052</u>	<u>HORACE MANN TRANSPORTATION EXP</u>				
TRANSPORTATION	530955	\$350,371	\$360,588	\$252,412	\$398,872
<b>Totals for</b>	<u>HORACE MANN TRANSPORTATION EXP</u>	\$350,371	\$360,588	\$252,412	\$398,872
<b>Totals for Cost Center 011</b>		<b>\$350,371</b>	<b>\$360,588</b>	<b>\$252,412</b>	<b>\$398,872</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008	FY 2009	FY 2009	FY 2010
		Actual Spent	Budget	Spent through 2/28/2009	School Committee Budget
Cost Center 017					
11741152	MAINTENANCE - CUSTODIAL				
CUSTODIAL EQUIPMENT	545950	\$0	\$0	\$0	\$0
Totals for	MAINTENANCE - CUSTODIAL	\$0	\$0	\$0	\$0
11741252	MAINTENANCE - HEATING				
HEAT	521952	\$467,831	\$472,000	\$407,055	\$437,000
Totals for	MAINTENANCE - HEATING	\$467,831	\$472,000	\$407,055	\$437,000
11741352	MAINTENANCE - UTILITIES				
ELECTRICITY	521954	\$295,282	\$355,000	\$265,038	\$425,000
TELEPHONE	530953	\$43,217	\$38,000	\$37,739	\$40,000
Totals for	MAINTENANCE - UTILITIES	\$338,499	\$393,000	\$302,777	\$465,000
11742051	MAINTENANCE DEPT - SALARIES				
MAINTENANCE	511931	\$205,845	\$168,407	\$177,337	\$207,735
CUSTODIAN OVERTIME	511985	\$3,780	\$5,000	\$17,578	\$5,000
TEACHER CONTRACTED	530940	\$0	\$3,900	\$0	\$3,900
Totals for	MAINTENANCE DEPT - SALARIES	\$209,625	\$177,307	\$194,914	\$216,635
11742152	MAINTENANCE - GROUNDS				
GROUNDS,SUPPLIES & MATERIALS	546950	\$0	\$12,500	\$0	\$12,500
Totals for	MAINTENANCE - GROUNDS	\$0	\$12,500	\$0	\$12,500
11742252	MAINTENANCE - BUILDINGS				
CONTRACTED/CONTROLS	524941	\$429,374	\$468,579	\$389,154	\$544,325
MAINT. SUPPLIES & MATERIALS	543950	\$115,000	\$75,725	\$69,244	\$88,725
EQUIPMENT < \$5,000.	558983	\$3,639	\$8,200	\$2,099	\$8,200
TRAVEL	571964	\$0	\$0	\$0	\$0
Totals for	MAINTENANCE - BUILDINGS	\$548,013	\$552,504	\$460,498	\$641,250
11742352	MAINTENANCE - EQUIPMENT				
TRUCK MAINTENANCE	524943	\$1,138	\$4,000	\$1,838	\$4,000

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

		2008	FY 2009	FY 2009	FY 2010
		Actual Spent	Budget	Spent through 2/28/2009	School Committee Budget
<b>Cost Center 017</b>					
TRUCK GAS/OIL	548944	\$4,738	\$12,500	\$5,410	\$12,500
<b>Totals for</b>	<b><u>MAINTENANCE - EQUIPMENT</u></b>	<b>\$5,876</b>	<b>\$16,500</b>	<b>\$7,248</b>	<b>\$16,500</b>
<b>Totals for Cost Center 017</b>		<b>\$1,569,844</b>	<b>\$1,623,811</b>	<b>\$1,372,492</b>	<b>\$1,788,885</b>

**Amesbury Public Schools  
Next Year/Current Year Budget Worksheet**

		<b>2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
		<b>Actual Spent</b>	<b>Budget</b>	<b>Spent through 2/28/2009</b>	<b>School Committee Budget</b>
<b>Cost Center 020</b>					
<b><u>12051052</u></b>	<b><u>PENSIONS</u></b>				
PENSIONS	517940	\$17,792	\$17,792	\$17,792	\$17,792
EMPLOYEE BENEFIT MANAGEMENT	517941	\$1,500	\$0	\$550	\$15,000
<b>Totals for</b>	<b><u>PENSIONS</u></b>	<b>\$19,292</b>	<b>\$17,792</b>	<b>\$18,342</b>	<b>\$32,792</b>
<b><u>12052052</u></b>	<b><u>INSURANCE</u></b>				
SCHOOL GROUP HEALTH	517300	\$3,267,062	\$3,490,919	\$2,367,510	\$3,228,011
<b>Totals for</b>	<b><u>INSURANCE</u></b>	<b>\$3,267,062</b>	<b>\$3,490,919</b>	<b>\$2,367,510</b>	<b>\$3,228,011</b>
<b>Totals for Cost Center 020</b>		<b>\$3,286,354</b>	<b>\$3,508,711</b>	<b>\$2,385,852</b>	<b>\$3,260,803</b>

**Amesbury Public Schools**  
**Next Year/Current Year Budget Worksheet**

			<b>2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
			<b>Actual Spent</b>	<b>Budget</b>	<b>Spent through 2/28/2009</b>	<b>School Committee Budget</b>
			<hr/>	<hr/>	<hr/>	<hr/>
<b>Cost Center 911</b>						
<u>12053052</u>	<u>EMPLOYEE BENEFITS</u>					
SCHOOL MEDICARE	517305		\$184,708	\$185,000	\$157,124	\$185,000
SCHOOL F I C A	517308		\$0	\$0	\$0	\$0
SCHOOL WORKERS COMPENSATION	517311		\$79,000	\$79,000	\$79,000	\$79,000
SCHOOL UNEMPLOYMENT	517320		\$135,022	\$50,000	\$40,407	\$50,000
SCHOOL RETIREMENT	517390		\$606,530	\$603,817	\$603,817	\$601,728
<b>Totals for</b>	<u>EMPLOYEE BENEFITS</u>		<b>\$1,005,260</b>	<b>\$917,817</b>	<b>\$880,348</b>	<b>\$915,728</b>
 <b>Totals for Cost Center 911</b>			 <b>\$1,005,260</b>	 <b>\$917,817</b>	 <b>\$880,348</b>	 <b>\$915,728</b>

**Amesbury Public Schools  
Next Year/Current Year Budget Worksheet**

	<u>2008 Actual Spent</u>	<u>FY 2009 Budget</u>	<u>FY 2009 Spent through 2/28/2009</u>	<u>FY 2010 School Committee Budget</u>
<b>Grand Totals:</b>	<u>\$24,200,711</u>	<u>\$24,933,496</u>	<u>\$18,394,940</u>	<u>\$24,933,496</u>