

AMESBURY PUBLIC SCHOOLS

Where Children Come First.....

FY2009

SCHOOL COMMITTEE RECOMMENDED BUDGET

April 4, 2008

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 Councilors

From: Charles L. Chaurette, Ed.D. *cl*

Re: School Committee Budget FY'09

Date: 4/4/08

This budget report contains the School Committee's Recommended Budget for FY '09. The binder is organized by cost center. In addition, we have included some Powerpoint slides in order to illustrate and clarify significant factors that influence the school department budget. The total budget request is \$24,933,496 which represents a 3% increase over the FY '08 budget.

Budget Priorities:

As we began to organize the budget, four priorities guided the process. We wanted to create a budget that was: 1) aligned to the Strategic Plan, 2) educationally sound, 3) fiscally responsible, and 4) supportive of the district's long term vision.

Budget Development process:

Prior to developing the Superintendent's recommended budget, the Budget and Finance Subcommittee convened two meetings with our Leadership Team and developed a multi-year vision (*please see the chart on district priorities*) for improving the Amesbury Public Schools. Utilizing these established priorities and recognizing the fiscal challenges facing this community, Leadership Team members were told to develop budget requests that would address identified priorities and stay within the mandates of a level service budget. Subsequently, these budget requests were reviewed and adjusted by the Superintendent. This process resulted in a total Superintendent's recommended budget of \$25,400,719 or 4.96% above the FY'08 budget.

The Budget and Finance Subcommittee scheduled three meetings in order to review the requested budget. Cost center managers had an opportunity to present and defend their budgets. In order to meet the Mayor's budget target the subcommittee voted to reduce the Superintendent's recommended budget by \$467,223. The School Committee voted at its 4/3/08 meeting to accept the Budget and Finance Committee's recommended budget of \$24,933,496.

FY '09 Budget

This budget represents the first step in the district renewal process by addressing the significant programmatic reductions that have occurred in the last five years. With each ensuing year the retreats from level service budgets resulted in the loss of programming, growing class sizes and the imposition of athletic, extra-curricular and transportation fees (*please refer to the chart outlining staff reduction in prior fiscal years*). As you will see, over the last three years the district has lost 27.9 FTE teaching positions as well as reductions in other areas of the budget. Given the modest increase in this school budget and the inflationary pressures on some budget areas, the primary focus in this budget is the creation of new programming at the high school level. This is a particularly critical need with the completion of the

renovation project. The new Amesbury High School positions will allow for lower class sizes in core academic areas, expanded electives and more time on learning for all students. In order to allow for new initiatives in this budget, every cost center has been reviewed in an attempt to make maximum and efficient use of available resources. In some instances this has resulted in staff reductions, service delivery modifications and postponement of other new programming.

In addition to the new staff at Amesbury High School this budget allows for added resource to address literacy issues, clerical support and an in-school suspension program at Amesbury Middle School. At the elementary level the budget returns a .5 librarian to Amesbury Elementary and allows for the creation of a second computer lab at Cashman Elementary.

Chapter 70 State Aid to Education and the Impact on Local Budgets

While the department is pleased to finally have the ability to address some critical needs in this budget, it must be noted that the department will be unable to continue similar progress in future years with small increases of 3% to subsequent budgets. Recognizing that the citizens of this community have consistently supported the public schools, it is obvious that additional resources will need to come from other sources. Chapter 70 is the major source of state funding of public education. Unfortunately, funding provided by Chapter 70 aid as a percentage of the school department budget has dropped from 62% in FY'00 to 32% in FY'08 (please see the accompanying chart). We assumed level funding in this FY '09 budget proposal. However, should the budget resolution currently being debated at the State House pass, Amesbury would receive an additional \$372,364 from Chapter 70. This would support 33% of the FY'09 budget. This lack of adequate funding from the state will continue to result in a greater reliance on the real estate tax to support essential school services. The decreased support from Chapter 70 coupled with the lack of adequate support from the state's Special Education Circuit Breaker continues to place enormous fiscal pressure on the schools and the community.

Special Education Funding

For the first time the special education budget has not grown significantly. This has allowed for the progress made in other areas of the budget. Increased costs in some areas of the special education budget have been addressed within that cost center budget. This has required modifications in our service delivery model at the elementary level and reduced administrative personnel. We continue to monitor vigilantly the out-of-district placements which can have a negative impact on the budget. Although we had hoped to create a new therapeutic program at Amesbury High School for students with significant emotional / behavioral issues, we have been unable to support the programming costs of over \$130,000 in the FY'09 budget.

Conclusion

This FY'09 budget represents a fiscally responsible approach to providing the quality educational programs that our students need in order to compete in the global marketplace. Nevertheless, Amesbury will continue to lag behind the state average for per pupil spending. Ultimately, the budget process and the resulting budget document is a reflection of the town's priorities. The focus on student achievement, diverse curriculum offerings, activities that promote the education of the whole child, professional growth, and maintenance of facilities coupled with sound fiscal management predict a bright future for the Amesbury Public Schools and the children to whom we are unconditionally committed to serve. In spite of the economic challenges facing this community, education remains a top priority in Amesbury. Our students need and deserve our support.

We look forward to the continued collaboration with school and municipal personnel, school committee, and municipal officials in an effort to provide a sound educational program for the students of Amesbury within a fiscally responsible budget.

District/ School Priorities

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

Italics = Cut from original FY'09 budget

FY '09 Budget Process

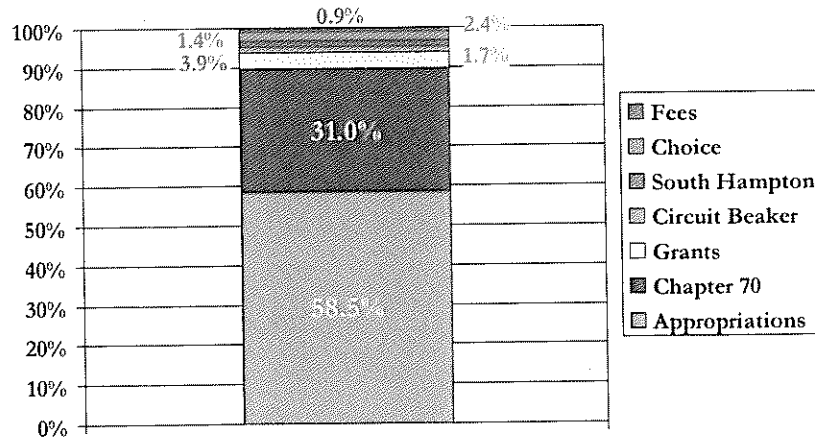
- *Cost center managers submitted level service budget*
- *Budget & Finance Subcommittee workshops provided input to the long range plan and the articulation of budget priorities resulting in a ...*
- *Superintendent's Proposed budget:* \$25,400,719
- *Increase over FY'08* = \$ 1,200,000
+4.96%

- *School Committee Budget* \$24,933,496
- *Increase over FY'08* \$ 732,777
+3.03%

FY '09 Revenue Projections

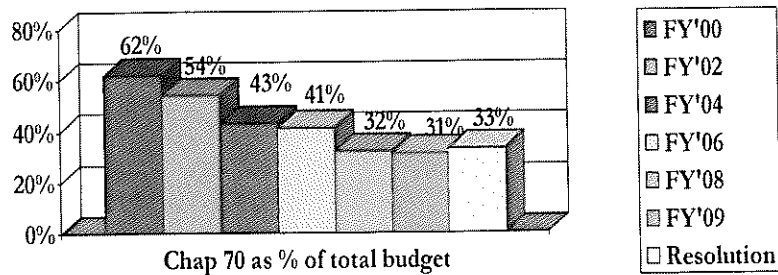
• <i>SPED Circuit Breaker</i>	<i>\$ 425,000</i>
• <i>Choice</i>	<i>\$ 670,000</i>
• <i>Tuition (South Hampton)</i>	<i>\$ 400,000</i>
• <i>Transportation Fees</i>	<i>\$ 105,000</i>
• <i>User Fees (Extra-curricular)</i>	<i>\$ 20,000</i>
• <i>Gate receipts & User Fees (Athletics)</i>	<i>\$ 125,000</i>
• <i>Revolving (Preschool & Cable)</i>	<i>\$ <u>120,000</u></i>
• <i>Total</i>	<i>\$1,865,000</i>
• <i>Grants (State & Federal)</i>	<i>\$1,096,351</i>
• <i>Total Revenues</i>	<i>\$ 2,961,351</i>

FY'09 Budget Funding Sources

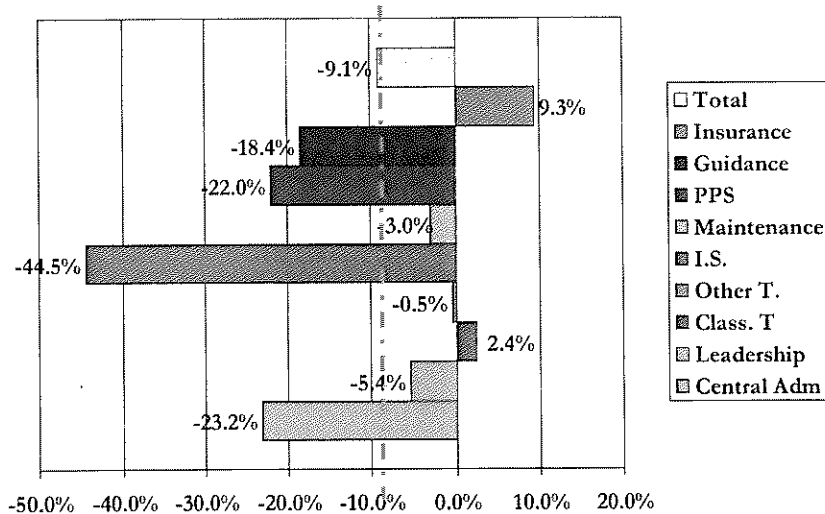


Revenues: Chapter 70 and the Budget

- Chapter 70 aid has been reduced significantly:
FY'02 = \$10m; FY'06 = \$8.45m; FY'08 = \$8.71
- Chapter 70 funding as a percentage of the total expenditures has dropped dramatically (Source -- Department of Revenue, State House)



EXPENDITURES: FY'07 Per Pupil vs State



Budget Goals

- ❖ To implement/monitor compliance with the Strategic Plan
- ❖ To impact positively on student achievement
- ❖ To manage an effective budget process in order to promote an educationally sound and fiscally responsible FY'09 budget
- ❖ To expand, diversify and prioritize program options
- ❖ To improve the delivery of Special Education services
- ❖ To attract, retain and develop the highest quality workforce
- ❖ To promote research-based professional development
- ❖ To support best instructional practices

Reductions in prior fiscal years

FY	Adm.	Teacher	Para	Clerk	Custodian
'06	2	4.5	2.0	Reduced hours	2.0
'07	1	9.0	6.5	1.0	2.0
'08		14.4	1.0+	2.5	8.0

Budget Review Process

■ 2/6/08 Proposed Increase	+4.96%	\$1,200,000
■ 2/28/08 reductions	-	\$ 495,497
■ New costs: staff & programs	+	\$ 403,558
■ Additional reductions	-	\$ 342,284
■ Revised revenue projection	-	\$ 55,000
■ Summer School Program	+	\$ 7,000
■ In-school Suspension	+	\$ 15,000
■ Resulting budget increase	+3.03%	\$ 732,777

New for FY '09

- *AES: .5 Librarian*
- *CES: Librarian return to FT, new computer lab*
- *AMS: .2 Rdg. Specialist, Rdg. Tutor, .5 Adj. Counselor, In-school Suspension Tutor, clerical hrs.*
- *AHS: 4 teachers, .5 Adj. counselor, clerical hrs., .5 Library Clerical Assistants (2)*
- *District: Summer School Program
.4 Nurse Leader (previously grant-funded),*

Budget Priorities

- *Aligned to the Strategic Plan, YES, with primary focus on curriculum, instruction & student achievement*
- *Educationally sound, YES, with new initiatives focused on expanding AHS programming*
- *Fiscally responsible, YES, +3.03% from FY'08*
- *Supportive of the long-term vision, YES, decisions based on identified long-term priorities*

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School Committee Budget
Revenue and Expenditure Projections
2008-2009

Expenditure Projections			
Cost Center	Original FY 08	Proposed FY 09	Change
Elementary School	\$ 2,445,614	\$ 2,447,087	\$ 1,473
Cashman School	\$ 3,041,675	\$ 2,957,555	\$ (84,120)
Middle School	\$ 4,748,203	\$ 4,781,219	\$ 33,016
High school	\$ 3,632,441	\$ 3,852,708	\$ 220,267
Curriculum	\$ 360,119	\$ 354,099	\$ (6,020)
Special Education	\$ 2,823,404	\$ 2,731,151	\$ (92,253)
Technology	\$ 328,060	\$ 309,352	\$ (18,708)
Central Office	\$ 1,047,745	\$ 1,089,398	\$ 41,653
Transportation ***	\$ 348,426	\$ 360,588	\$ 12,162
Maintenance ***	\$ 1,131,647	\$ 1,623,811	\$ 492,164
Pensions / Benefits	\$ 4,293,385	\$ 4,426,528	\$ 133,143
Total Budget	\$ 24,200,719	\$ 24,933,496	\$ 732,777
Revenue Offset	\$ 2,124,000	\$ 1,865,000	\$ (259,000)
State/ Federal Grants	\$ 1,098,644	\$ 1,096,351	\$ (2,293)
Total Expenditures	\$ 27,423,363	\$ 27,894,847	\$ 471,484
Revenue Projections			
Revenue Source	Original FY 08	Proposed FY 09	Change
CHOICE	\$ 700,000	\$ 670,000	\$ (30,000)
South Hampton Tuition	\$ 364,000	\$ 400,000	\$ 36,000
Circuit Breaker (SPED)	\$ 700,000	\$ 425,000	\$ (275,000)
Athletic Receipts & Fees	\$ 125,000	\$ 125,000	\$ -
Transportation Fees	\$ 95,000	\$ 105,000	\$ 10,000
Revolving	\$ 120,000	\$ 120,000	\$ -
Student Activity Fees	\$ 20,000	\$ 20,000	\$ -
Total Revenue	\$ 2,124,000	\$ 1,865,000	\$ (259,000)
Grants	\$ 1,098,644	\$ 1,096,351	\$ (2,293)
Chapter 70	\$ 8,706,827	\$ 8,706,827	\$ -
City Appropriation	\$ 15,493,892	\$ 16,226,669	\$ 732,777
Total Revenue	\$ 27,423,363	\$ 27,894,847	\$ 471,484

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

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 010		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
511922	CROSSING GUARDS	\$36,871.73	\$38,934.00	\$20,728.07	\$37,876.00
TOTAL	SUPERINTENDENT/SCHOOL COMM	\$36,871.73	\$50,604.00	\$20,728.07	\$37,876.00
<u>11011052 SCHOOL COMMITTEE EXPENSES</u>					
530940	EMPLOYEE PHYSICALS	\$5,011.35	\$4,500.00	\$2,706.00	\$4,500.00
530961	SC LEGAL FEES	\$19,296.50	\$25,000.00	\$14,402.33	\$25,000.00
530963	SC ADVERTISING	\$11,317.83	\$15,000.00	\$5,006.94	\$15,000.00
530968	SC PRINTING	\$0.00	\$500.00	\$0.00	\$500.00
571964	SC TRAVEL	\$1,506.24	\$1,500.00	\$1,713.01	\$1,750.00
573960	SC DUES	\$10,111.00	\$10,111.00	\$10,659.00	\$10,700.00
578966	SC WORKSHOPS	\$0.00	\$2,500.00	\$28.75	\$2,500.00
578967	SC SUPERVISORY OTHER	\$437.50	\$344.00	\$170.98	\$344.00
TOTAL	SCHOOL COMMITTEE EXPENSES	\$47,680.42	\$59,455.00	\$34,687.01	\$60,294.00
511901	SUPERINTENDENT-SALARY	\$140,145.98	\$140,750.00	\$107,754.63	\$146,380.00
511902	ASST. SUPERINTENDENT - SALA	\$109,252.00	\$107,552.00	\$82,783.79	\$111,317.00
511920	SUPT CLERICAL	\$180,526.12	\$137,837.00	\$106,868.22	\$139,639.00
530940	SUPT. OFFICE BENEFITS	\$0.00	\$31,558.00	\$0.00	\$35,658.00
TOTAL	SUPERINTENDENT'S PERSONNEL SV	\$429,924.10	\$417,697.00	\$297,406.64	\$432,994.00
530940	SUPT CONTRACTED	\$7,755.01	\$7,000.00	\$9,322.01	\$9,500.00
530969	SUPT POSTAGE	\$2,525.05	\$3,500.00	\$2,005.94	\$3,500.00
542950	SUPT SUPPLIES	\$6,093.96	\$5,500.00	\$4,149.52	\$5,500.00
558983	SUPT EQUIP< \$5,000.	\$0.00	\$500.00	\$0.00	\$500.00
571902	ASST. SUPERINTENDENT - TRAV	\$1,636.00	\$1,800.00	\$998.45	\$1,800.00
571914	ASST SUPERINTENDENT - MEMB	\$785.00	\$1,200.00	\$848.40	\$1,200.00
571964	SUPT TRAVEL	\$4,087.03	\$4,432.00	\$3,869.47	\$4,432.00
572965	SUPT'S OUT OF STATE TRAVEL	\$2,083.87	\$2,568.00	\$0.00	\$2,568.00
573960	SUPT DUES	\$2,746.00	\$3,000.00	\$2,336.00	\$3,000.00
TOTAL	SUPERINTENDENT'S EXPENSES	\$27,711.92	\$29,500.00	\$23,529.79	\$32,000.00
<u>11014051 SUPERINTDT ADMIN - ADMIN SPPRT</u>					
511900	MISC SALARIES	\$0.00	\$9,500.00	\$0.00	\$20,000.00
TOTAL	SUPERINTDT ADMIN - ADMIN SPPRT	\$0.00	\$9,500.00	\$0.00	\$20,000.00
TOTAL	SUPERINTDT ADMIN ADMIN SUPPO	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	BUSINESS OFFICE	\$0.00	\$0.00	\$0.00	\$0.00
<u>11014152 BUSINESS OFFICE</u>					
571902	ASST SUPT - TRAVEL	\$0.00	\$2,000.00	\$0.00	\$2,000.00
TOTAL	BUSINESS OFFICE	\$0.00	\$2,000.00	\$0.00	\$2,000.00
TOTAL	HUMAN RESOURCES	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	HUMAN RESOURCES	\$0.00	\$0.00	\$0.00	\$0.00
<u>11023251 CHARTER SCHOOL SALARIES</u>					
511908	SPED TEACHERS	\$317,426.86	\$300,000.00	\$223,113.60	\$324,000.00
TOTAL	CHARTER SCHOOL SALARIES	\$317,426.86	\$300,000.00	\$223,113.60	\$324,000.00

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 010		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
<u>11023252</u>	<u>CHARTER SCHOOL EXPENSE</u>				
558950	CHARTER SCHOOL TUITION	\$73,386.32	\$140,000.00	\$42,462.00	\$155,000.00
TOTAL	CHARTER SCHOOL EXPENSE	\$73,386.32	\$140,000.00	\$42,462.00	\$155,000.00
<u>11031051</u>	<u>ATTENDANCE PERSONNEL SERVICE</u>				
511928	ATTENDANCE OFFICER	\$26,300.00	\$28,335.00	\$16,470.75	\$14,580.00
TOTAL	ATTENDANCE PERSONNEL SERVICE	\$26,300.00	\$28,335.00	\$16,470.75	\$14,580.00
TOTAL	HEALTH PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPERINTDT ADMIN CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPERINTENDENT HEATING	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPERINTENDENT UTILITY ELEC PH	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPERINTENDENT TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPERINTENDENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPERINTENDENT MTNCE OF GRND	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPERINTENDENT BLDG MAINT	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPERINTENDENT EQUIP MTNCE	\$0.00	\$0.00	\$0.00	\$0.00
<u>11042952</u>	<u>SUPERINTENDENT EQUIPMENT MAIN</u>				
524940	SUPT CONT. EQUIP MAINT.	\$9,101.54	\$10,654.00	\$4,636.43	\$10,654.00
TOTAL	SUPERINTENDENT EQUIPMENT MAIN	\$9,101.54	\$10,654.00	\$4,636.43	\$10,654.00
TOTAL	SUPERINTENDENT TECHNOLOGY M	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPERINTENDENT RENT LND/BLD/E	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPERINTENDENT/ACQUISITION/IM	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPERINTENDENT CUST/MAINT EQP	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPERINTENDENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00
COST CENTER # 010	TOTALS	\$968,402.89	\$1,047,745.00	\$663,034.29	\$1,089,398.00

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 011		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
<hr/>					
<u>11133052 HORACE MANN TRANSPORTATION E</u>					
	530955 HM TRANSPORTATION	\$355,509.60	\$348,426.00	\$209,055.84	\$360,588.00
	TOTAL HORACE MANN TRANSPORTATION E	\$355,509.60	\$348,426.00	\$209,055.84	\$360,588.00
COST CENTER # 011	TOTALS	\$355,509.60	\$348,426.00	\$209,055.84	\$360,588.00

AMESBURY PUBLIC SCHOOLS

Amesbury Elementary School

PROGRAM PROFILE AND BUDGET OVERVIEW

PROGRAM TITLE: Amesbury Elementary School

SPECIFIC OBJECTIVES:

1. Promotion of academic excellence and individual success.
2. Promotion of social responsibility
3. Providing meaningful learning experiences that encompass the emerging needs of the whole child.

'07-'08 ACCOMPLISHMENTS:

- 1a. MCAS English Language Arts scores were in the High Performance category while Math scores were on target for growth.
- 1b. Completed the adoption of the Reading Street program with addition of the fourth grade components.
- 1c. Expanded Title I reading services into third grade.
2. Created a classroom guidance program for a more proactive and comprehensive service delivery model.
3. Completed the self-study for the pre-K and Kindergarten accreditation. We are awaiting the NAEYC visiting team which is scheduled to occur prior to March 31.

RECOMMENDED CHANGES / IMPROVEMENTS FOR FY '09:

1. Addition of one classroom teaching position to meet enrollment demands in grade 4, this will be accomplished by reconfiguring the Special Education Service Delivery at grade 4.
2. Reestablishing library instruction in grades K and 1
3. Review of current special education service needs at Amesbury Elementary resulted in a plan that will efficiently meet the educational needs of students in the least restrict environment and meet the requirements of chapter 766 resulting in the reduction of 1.5 Special Education teachers and 3 Special Education paraprofessionals.

AREAS UNABLE TO BE SUPPORTED BY THIS BUDGET PROPOSAL:

- Reestablishing elementary literacy coordinator position
- Reestablishing art and music instruction as year-long courses for all grades
- Expansion of math instructional coach position from grant to district funding
- Expansion of the Kindergarten program.
- Additional math tutors for direct student instruction.

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 012		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
<u>11222051 ELEMENTARY PRINC OFFICE SALAR</u>					
511903	EL PRINCIPAL SALARY	\$92,963.21	\$85,000.00	\$63,266.30	\$88,430.00
511920	EL CLERICAL SALARIES	\$70,085.76	\$62,349.00	\$45,160.62	\$65,029.00
530940	EL BENEFITS	\$0.00	\$9,152.00	\$0.00	\$8,152.00
TOTAL	ELEMENTARY PRINC OFFICE SALAR	\$163,048.97	\$156,501.00	\$108,426.92	\$161,611.00
542950	EL PRINCIPAL SUPPLIES	\$1,025.68	\$1,825.00	\$1,164.62	\$1,500.00
558967	EL PRINCIPAL OTHER	\$2,274.00	\$1,340.00	\$1,298.43	\$1,500.00
571964	EL PRINCIPAL TRAVEL	\$719.00	\$2,000.00	\$625.26	\$2,000.00
TOTAL	AES PRINCIPAL OFFICE EXPENSE	\$5,196.18	\$5,165.00	\$3,088.31	\$5,000.00
<u>11223051 AES TEACHER SALARIES</u>					
511907	EL TEACHER SALARIES	\$1,379,222.53	\$1,219,422.0	\$649,684.99	\$1,230,342.00
511911	EL TEACHER WORKSHOP SALA	\$3,262.50	\$3,090.00	\$1,275.00	\$3,090.00
512912	EL SUBSTITUTE SALARIES	\$18,218.70	\$25,000.00	\$6,947.43	\$25,000.00
TOTAL	AES TEACHER SALARIES	\$1,400,703.73	\$1,247,512.00	\$657,907.42	\$1,258,432.00
<u>11223052 AES TEACHER MAINTENANCE EXPN</u>					
558950	EL TEACHING SUPPLIES	\$20,026.62	\$29,228.00	\$21,326.60	\$25,200.00
TOTAL	AES TEACHER MAINTENANCE EXPN	\$20,026.62	\$29,228.00	\$21,326.60	\$25,200.00
<u>11223251 AES SPED TEACHING SALARIES</u>					
511908	EL SPED TEACHER SALARIES	\$351,753.02	\$431,678.00	\$255,533.26	\$470,589.00
511925	EL SPED TEACHER WORKSHOP	\$150.00	\$2,134.00	\$25.00	\$2,134.00
511936	EL SPED TEACHER ASST SALAR	\$65,758.82	\$92,893.00	\$63,576.17	\$94,069.00
511937	EL SPED TUTOR SALARIES	\$102,588.05	\$157,391.00	\$48,954.26	\$87,364.00
512919	EL SPED SUB SALARIES	\$12,096.01	\$10,000.00	\$9,964.38	\$10,000.00
TOTAL	AES SPED TEACHING SALARIES	\$532,345.90	\$694,096.00	\$378,053.07	\$664,156.00
<u>11223252 AES SPED TEACHING SUPPLIES</u>					
530940	EL SPED TEACHER CONTRACTE	\$0.00	\$10,000.00	\$0.00	\$10,000.00
558950	EL SPED TEACHER SUPPLIES	\$0.00	\$1,000.00	\$849.75	\$1,000.00
558967	EL SPED TEACHER OTHER	\$0.00	\$400.00	\$0.00	\$400.00
TOTAL	AES SPED TEACHING SUPPLIES	\$0.00	\$11,400.00	\$849.75	\$11,400.00
<u>11223952 AES CURRICULUM EXPENSE</u>					
530967	EL OTHER PROFESSIONAL	\$300.00	\$1,200.00	\$141.76	\$2,800.00
TOTAL	AES CURRICULUM EXPENSE	\$300.00	\$1,200.00	\$141.76	\$2,800.00
558951	EL TEXTBOOKS	\$21,071.10	\$24,158.00	\$23,140.14	\$30,000.00
TOTAL	AES TEXTS AND INSTRUCTION	\$21,071.10	\$24,158.00	\$23,140.14	\$30,000.00
558951	EL SPED TEXTBOOKS	\$0.00	\$300.00	\$97.73	\$300.00
TOTAL	AES SPED TEXTS AND INSTRUCTION	\$0.00	\$300.00	\$97.73	\$300.00
<u>AES LIBRARY SALARIES</u>					
511915	EL LIBRARY SALARIES	\$39,516.18	\$0.00	\$0.00	\$32,797.00

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 012	FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
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TOTAL AES LIBRARY SALARIES	\$39,516.18	\$0.00	\$0.00	\$32,797.00
558950 EL LIBRARY SUPPLIES	\$1,444.73	\$2,000.00	\$1,850.52	\$2,000.00
TOTAL AES LIBRARY EXPENSES	\$1,444.73	\$2,000.00	\$1,850.52	\$2,000.00

11226051 AES AUDIO VISUAL SALARIES

511914 EL AUDIO VISUAL SALARIES	\$900.00	\$900.00	\$360.00	\$900.00
TOTAL AES AUDIO VISUAL SALARIES	\$900.00	\$900.00	\$360.00	\$900.00

11226052 AES AUDIO VISUAL EXPENSE

558950 EL AV SUPPLIES	\$0.00	\$1,000.00	\$808.90	\$2,000.00
TOTAL AES AUDIO VISUAL EXPENSE	\$0.00	\$1,000.00	\$808.90	\$2,000.00

11227051 AES GUIDANCE SALARY

511918 EL GUIDANCE SALARIES	\$48,287.36	\$58,779.00	\$23,526.44	\$47,771.00
TOTAL AES GUIDANCE SALARY	\$48,287.36	\$58,779.00	\$23,526.44	\$47,771.00
558950 EL GUIDANCE SUPPLIES	\$0.00	\$400.00	\$0.00	\$300.00
TOTAL AES GUIDANCE EXPENSES	\$0.00	\$400.00	\$0.00	\$300.00

11228051 ELEMENTARY PSYCHOLOGISTS

511907 EL PSYCHOLOGISTS	\$56,403.94	\$68,537.00	\$0.00	\$30,271.00
TOTAL ELEMENTARY PSYCHOLOGISTS	\$56,403.94	\$68,537.00	\$0.00	\$30,271.00

11232051 AES HEALTH SALARIES

511917 EL HEALTH SALARIES	\$46,585.87	\$40,755.00	\$36,261.40	\$59,123.00
TOTAL AES HEALTH SALARIES	\$46,585.87	\$40,755.00	\$36,261.40	\$59,123.00
558950 EL HEALTH SUPPLIES	\$1,176.63	\$2,000.00	\$1,671.27	\$2,000.00
TOTAL AES HEALTH EXPENSE	\$1,176.63	\$2,000.00	\$1,671.27	\$2,000.00
TOTAL AES TRANSPORTATION EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00

11235251 ELEMENTARY EXTRA CURR SALARI

511939 EL EXTRA CURR SALARIES	\$6,250.00	\$7,700.00	\$1,680.00	\$7,700.00
TOTAL ELEMENTARY EXTRA CURR SALARI	\$6,250.00	\$7,700.00	\$1,680.00	\$7,700.00

11235252 ELEMENTARY EXTRA CURR. EXPEN

530967 EL EXTRA CURR OTHER	\$0.00	\$1,200.00	\$315.00	\$1,200.00
TOTAL ELEMENTARY EXTRA CURR. EXPEN	\$0.00	\$1,200.00	\$315.00	\$1,200.00

11241151 ELEMENTARY CUSTODIAN SALARIE

511921 EL CUSTODIAN SALARIES	\$83,391.32	\$70,863.00	\$54,783.04	\$80,566.00
511985 CUSTODIAN OVERTIME	\$933.16	\$2,060.00	\$335.31	\$2,060.00
TOTAL ELEMENTARY CUSTODIAN SALARIE	\$84,324.48	\$72,923.00	\$55,118.35	\$82,626.00

11241152 ELEMENTARY CUSTODIAN EXPENSE

558950 EL CUSTODIAN SUPPLIES	\$9,289.87	\$12,500.00	\$3,180.65	\$8,500.00
TOTAL ELEMENTARY CUSTODIAN EXPENSE	\$9,289.87	\$12,500.00	\$3,180.65	\$8,500.00

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 012		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
TOTAL	ELEMENTARY HEAT	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	ELEMENTARY UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00
<u>11242352 ELEMENTARY EQUIPMENT MAINT</u>					
	524940 EL CONTRACTED EQUIP MAINT	\$8,188.07	\$6,960.00	\$8,649.28	\$10,600.00
	524967 EL OTHER EQUIP MAINTENANC	\$0.00	\$400.00	\$0.00	\$400.00
TOTAL	ELEMENTARY EQUIPMENT MAINT	\$8,188.07	\$7,360.00	\$8,649.28	\$11,000.00
TOTAL	ELEMENTARY TECHNOLOGY EXPEN	\$0.00	\$0.00	\$0.00	\$0.00
COST CENTER # 012	TOTALS	\$2,445,059.63	\$2,445,614.00	\$1,326,453.51	\$2,447,087.00

AMESBURY PUBLIC SCHOOLS

Charles C. Cashman Elementary School

PROGRAM PROFILE AND BUDGET OVERVIEW

PROGRAM TITLE:

Charles C. Cashman Elementary School

SPECIFIC OBJECTIVES: (number)

- 1) Maintenance of appropriate class size, per School Department recommendations
- 2) Support of Reading and Mathematics per the District Strategic Plan: Achievement/Academic Excellence
- 3) Implementation of Cashman School Improvement Plan, 2007-2008, per District Strategic Plan: Achievement/Academic Excellence, Communication/Collaboration, Organizational Development
- 4) Receipt of Preschool/Kindergarten NAEYC (National Association for the Education of Young Children) Accreditation

'07-'08 ACCOMPLISHMENTS: (numbers correlate to numbers under specific objectives)

I am happy to acknowledge five significant accomplishments realized as a result of the budgetary support of Amesbury's Superintendent of Schools, Dr. Charles Chaurette, as well as that of the School Committee members, and the School Committee Chair, Mayor Thatcher Kezer. I believe that the realization of these articulated 2008 budget priorities has greatly enhanced the educational experience of Cashman School students, staff and faculty, and families. The identified budget accomplishments are as follows:

- 1) Expansion of Learning Center from half-time, servicing students in Grades 1 and 2, to full-time, servicing students in Grades 1 through 4; Support of (1.0) Grade 3 Special Education teacher
- 2) Support of (.2) Math Coach position, one day a week
- 3) Implementation of 2006-2007 School Improvement/Achievement Plan, specific to Reading Comprehension, English/Language Arts, and Mathematics
- 4) Review of Preschool and Kindergarten NAEYC (National Association of the Education of Young Children) Accreditation candidacy materials at NAEYC headquarters with the possibility of on-site visit for program assessment no later than March 30, 2008

In developing and proposing the Cashman School 2009 Budget, I look forward to receiving the same support as was the case last year and in so doing, positively impact on student learning and the educational experience of all members of the school community.

RECOMMENDED CHANGES / IMPROVEMENTS FOR FY '09:

. The goals, objectives, and activities articulated in Cashman School's 2007-2008 Achievement/School Improvement Plan have been given top priority.

- 1) Additional Librarian support (.6 to 1.0) to increase programming K-4 and provide literacy support to grade 4.
- 2) Creation of a 2nd computer lab to support all curriculum areas but specifically the Scott Foresman Reading Program and Version IIII Everyday Learning Mathematics Program as well as continued instructional materials acquisition as requested, fostering student achievement in literacy and numeracy, kindergarten through grade four
- 3) Support of increasing inventory of high quality children's books and informational texts in the school library as requested, kindergarten through grade four.

AREAS UNABLE TO BE SUPPORTED BY THIS BUDGET PROPOSAL:

- Expansion of current second grade team from four (1.0) classroom teachers to five (1.0) classroom teachers

Although not submitted as a formal budgetary requests in the 2009 Cashman School Budget, I would be remiss if I didn't share my serious concerns relative to the lack of student/teacher literacy support resulting from the 2008 budgetary elimination of the position of (.8) Elementary Literacy Coordinator.

In the area of Mathematics, the (.2) Mathematics Coach position in each elementary school has supported teachers in their classroom instruction, providing them valuable research-based training and feedback, and working with identified students-at-risk to increase their Math knowledge, skills, and achievement.

- Since the 2009 Budget is not able to support a Program Change Proposal requesting an increase in the current (.2) Math Coach position to either two days a week (.4) or three days a week (.6), it is not being submitted at this time.

Although not included as a formal 2009 Budget request given the lack of available classroom space, to accommodate students' completion of programmatic on-line assessments and their ability to work individually, in small or in whole class groups on Reading or Mathematics-specific software, it would be desirable to realize an additional Computer Center. It is my understanding that there is a sufficient 'donated' technology inventory available at Central Office to outfit such a Computer Center at Cashman School at minimal expense to the District.

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 013	FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
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11322051 CASHMAN PRINC OFFICE-SALARIES

511903	CA PRINCIPAL SALARY	\$93,252.12	\$89,460.00	\$64,559.16	\$97,597.00
511920	CA CLERICAL SALARIES	\$67,436.10	\$62,606.00	\$42,466.42	\$64,923.00
530940	CA BENEFITS	\$0.00	\$6,252.00	\$0.00	\$1,000.00
TOTAL	CASHMAN PRINC OFFICE-SALARIES	\$160,688.22	\$158,318.00	\$107,025.58	\$163,520.00
542950	CA PRINCIPAL SUPPLIES	\$1,204.41	\$1,750.00	\$1,401.39	\$1,750.00
558967	CA PRINCIPAL OTHER	\$2,010.80	\$2,500.00	\$1,900.73	\$2,175.00
558983	CA PRINCIPAL EQUIP <5,000	\$0.00	\$500.00	\$500.00	\$500.00
571964	CA PRINCIPAL TRAVEL	\$1,094.13	\$2,500.00	\$2,836.26	\$2,500.00
TOTAL	CASHMAN PRIN OFFICE EXPENSE	\$4,309.34	\$7,250.00	\$6,638.38	\$6,925.00

11323051 CASHMAN TEACHING SALARIES

511907	CA TEACHER SALARIES	\$1,622,238.83	\$1,597,096.0	\$866,063.98	\$1,564,486.00
511911	CA TEACHER WORKSHOPS	\$3,675.00	\$3,090.00	\$2,283.80	\$3,090.00
512912	CA SUBSTITUTE SALARIES	\$25,400.00	\$24,000.00	\$12,352.48	\$24,000.00
TOTAL	CASHMAN TEACHING SALARIES	\$1,651,313.83	\$1,624,186.00	\$880,700.26	\$1,591,576.00
558913	CA TECHNOLOGY	\$0.00	\$3,900.00	\$0.00	\$3,900.00
558950	CA TEACHING SUPPLIES	\$17,112.24	\$26,275.00	\$23,028.21	\$30,000.00
558983	CA TEACH EQUIP <5,000	\$0.00	\$500.00	\$0.00	\$500.00
TOTAL	CASHMAN TEACHING EXPENSE	\$17,112.24	\$32,275.00	\$23,028.21	\$34,400.00

11323251 CASHMAN SPED TEACHING SALARIE

511908	CA SPED TEACHER SALARIES	\$460,432.53	\$543,643.00	\$320,938.17	\$520,529.00
511925	CA SPED TEACHER WORKSHOP	\$637.50	\$1,900.00	\$1,688.39	\$1,900.00
511936	CA SPED TEACHER ASST SALAR	\$181,596.59	\$196,841.00	\$114,938.02	\$166,526.00
511937	CA SPED TUTOR SALARIES	\$95,521.32	\$115,069.00	\$63,663.32	\$99,103.00
512919	CA SPED SUBSTITUTE SALARIES	\$12,539.25	\$4,200.00	\$9,021.13	\$4,200.00
TOTAL	CASHMAN SPED TEACHING SALARIE	\$750,727.19	\$861,653.00	\$510,249.03	\$792,258.00
530967	CA SPED TEACHER OTHER	\$0.00	\$200.00	\$0.00	\$200.00
558950	CA SPED TEACHING SUPPLIES	\$1,651.29	\$2,000.00	\$1,685.38	\$2,500.00
TOTAL	CASHMAN SPED TEACHING EXPENS	\$1,651.29	\$2,200.00	\$1,685.38	\$2,700.00

11323952 CASHMAN CURRICULUM

530967	CA OTHER PROFESSIONAL	\$0.00	\$1,200.00	\$744.89	\$2,150.00
TOTAL	CASHMAN CURRICULUM	\$0.00	\$1,200.00	\$744.89	\$2,150.00
558951	CA TEXTBOOKS	\$22,026.44	\$32,000.00	\$26,946.06	\$35,000.00
TOTAL	CASHMAN TEXTBOOKS & INSTRUCT	\$22,026.44	\$32,000.00	\$26,946.06	\$35,000.00
TOTAL	CASHMAN SPED TEXTBKS & INSTR	\$0.00	\$0.00	\$0.00	\$0.00

11325051 CASHMAN LIBRARY SALARIES

511915	CA LIBRARY SALARY	\$41,879.76	\$52,234.00	\$16,484.34	\$56,196.00
TOTAL	CASHMAN LIBRARY SALARIES	\$41,879.76	\$52,234.00	\$16,484.34	\$56,196.00

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 013		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
558950	CA LIBRARY SUPPLIES	\$4,085.84	\$2,000.00	\$1,859.23	\$2,000.00
TOTAL	CASHMAN LIBRARY EXPENSE	\$4,085.84	\$2,000.00	\$1,859.23	\$2,000.00
<u>11326051 CASHMAN AUDIO VISUAL SALARIES</u>					
511914	CA AUDIO VISUAL SALARIES	\$900.00	\$900.00	\$360.00	\$900.00
TOTAL	CASHMAN AUDIO VISUAL SALARIES	\$900.00	\$900.00	\$360.00	\$900.00
<u>11326052 CASHMAN AUDIO VISUAL EXPENSE</u>					
558950	CA AV SUPPLIES	\$0.00	\$1,230.00	\$968.23	\$1,300.00
TOTAL	CASHMAN AUDIO VISUAL EXPENSE	\$0.00	\$1,230.00	\$968.23	\$1,300.00
<u>11327051 CASHMAN GUIDANCE SALARIES</u>					
511918	CA GUIDANCE SALARIES	\$49,345.12	\$60,067.00	\$31,401.44	\$63,642.00
TOTAL	CASHMAN GUIDANCE SALARIES	\$49,345.12	\$60,067.00	\$31,401.44	\$63,642.00
<u>11327052 CASHMAN GUIDANCE EXPENSE</u>					
530967	CA GUIDANCE OTHER	\$335.99	\$50.00	\$287.49	\$50.00
558950	CA GUIDANCE SUPPLIES	\$41.00	\$500.00	\$37.50	\$500.00
TOTAL	CASHMAN GUIDANCE EXPENSE	\$376.99	\$550.00	\$324.99	\$550.00
<u>CASHMAN ELEM. PSYCHOLOGISTS</u>					
511907	CASHMAN ELEM. PSYCHOLOGI	\$47,250.06	\$0.00	\$18,538.00	\$30,271.00
TOTAL	CASHMAN ELEM. PSYCHOLOGISTS	\$47,250.06	\$0.00	\$18,538.00	\$30,271.00
<u>11332051 CASHMAN HEALTH SALARY</u>					
511917	CA HEALTH SALARIES	\$40,370.12	\$50,398.00	\$26,521.88	\$53,882.00
TOTAL	CASHMAN HEALTH SALARY	\$40,370.12	\$50,398.00	\$26,521.88	\$53,882.00
558950	CA HEALTH SUPPLIES	\$997.60	\$2,700.00	\$2,540.25	\$3,000.00
TOTAL	CASHMAN HEALTH EXPENSE	\$997.60	\$2,700.00	\$2,540.25	\$3,000.00
TOTAL	CASHMAN TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00
<u>11335251 CASHMAN EXTRA CURR SALARIES</u>					
511939	CA EXTRA CURR SALARIES	\$5,900.00	\$7,400.00	\$2,360.00	\$7,400.00
TOTAL	CASHMAN EXTRA CURR SALARIES	\$5,900.00	\$7,400.00	\$2,360.00	\$7,400.00
<u>11335252 CASHMAN EXTRA CURR EXPENSE</u>					
530967	CA EXTRA CURR OTHER	\$100.00	\$1,000.00	\$0.00	\$1,000.00
TOTAL	CASHMAN EXTRA CURR EXPENSE	\$100.00	\$1,000.00	\$0.00	\$1,000.00
<u>11341151 CASHMAN CUSTODIAN SALARIES</u>					
511921	CA CUSTODIAN SALARIES	\$128,086.43	\$116,354.00	\$61,427.21	\$84,525.00
511985	CUSTODIAN OVERTIME	\$3,029.21	\$2,060.00	\$1,127.21	\$2,060.00
TOTAL	CASHMAN CUSTODIAN SALARIES	\$131,115.64	\$118,414.00	\$62,554.42	\$86,585.00

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 013		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
<u>11341152</u>	<u>CASHMAN CUSTODIAN EXPENSE</u>				
558950	CA CUSTODIAN SUPPLIES	\$11,292.92	\$13,000.00	\$9,849.59	\$13,000.00
TOTAL	CASHMAN CUSTODIAN EXPENSE	\$11,292.92	\$13,000.00	\$9,849.59	\$13,000.00
TOTAL	CASHMAN HEATING	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	CASHMAN UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00
<u>11342352</u>	<u>CASHMAN EQUIPMENT MAINTENAN</u>				
524940	CA CONTRACTED EQUIP MAINT	\$8,811.11	\$12,600.00	\$9,566.62	\$9,200.00
524967	CA OTHER EQUIP MAINTENANC	\$0.00	\$100.00	\$0.00	\$100.00
TOTAL	CASHMAN EQUIPMENT MAINTENAN	\$8,811.11	\$12,700.00	\$9,566.62	\$9,300.00
TOTAL	CASHMAN TECHNOLOGY EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00
COST CENTER # 013	TOTALS	\$2,950,253.71	\$3,041,675.00	\$1,740,346.78	\$2,957,555.00

AMESBURY PUBLIC SCHOOLS

Amesbury Middle School

PROGRAM PROFILE AND BUDGET OVERVIEW

PROGRAM TITLE: Amesbury Middle School

SPECIFIC OBJECTIVES:

- 1) To meet or exceed academic and achievement standards for students in all subject areas.
- 2) To provide all students with high quality licensed professional staff in reading.
- 3) To implement a new special education inclusion model at the sixth grade level.
- 4) To implement an In-school suspension program.

'07-'08 ACCOMPLISHMENTS:

- 1) Support of this objective allowed the Amesbury Middle School to:
 - AMS Special Education and Free/Reduced Lunch student sub groups made AYP in the area of mathematics.
 - Supported the hiring of 3 social studies teachers in grades 7th and 8th to rebuild and provide students with a quality level of social studies instruction required by state and federal mandates.
 - Expand Math Learning Lab to address individual math needs of special education and low income students.
 - Continue academic support partnership between the middle school and JFY Net Works to assist with additional purchase of software, teacher training, thorough data analysis, revision of software tutorial plan, sharing of instructional strategies between JFY consultant and classroom teachers, and technical support and updates to software.
 - Provided entire staff with Reading In the Content Area professional development reading resources.
 - Provided teacher training in Project Read Program
 - Continue Reading In The Content Teacher training for language arts and social studies teachers at all grade levels
 - Provided 7th & 8th grade math teachers and special education staff with up to date professional development in the area of Connected Math program.
 - Provided 7th/8th grade teaching staff with up-to-date professional development in identification and pacing of Connected Math essential outcomes.
 - Provided 5th/6th grade teaching staff with up-to-date professional development in identification and pacing of Every Day math essential outcomes.

- Development and implementation of grade level pre-assessments and quarterly assessments in the area of math at all grade levels.
 - Increase additional math learning lab time for students in need of additional math assistance.
 - Purchase of Science, Social Studies and ELA supplemental reading materials to support school wide reading across the content initiative at all grade levels.
 - Develop an updated School Improvement Plan as required by state and federal standards
- 2) Support of this objective not realized due to budget reductions.
- 3) Support of this objective allowed the Amesbury School to:
- Support implementation of 5th grade co-teaching model (Allowed school to become a more inclusive for students to access district curriculum.)
 - Lower special education student pull out numbers in the area of mathematics, language arts and reading.
 - Allowed common lesson planning to occur between special education and regular education teachers.
 - Allowed teaming flexibility to determine additional teacher support for all students in math, language arts, science, reading and social studies classes.
- 4) Support of this objective not realized due to budget reductions.

RECOMMENDED CHANGES / IMPROVEMENTS FOR FY '09:

1. Reading Specialist (.2) and Part Time Reading Tutor (15-19 Hours)-The support of providing students with qualified teaching staff in the area of trained reading teacher allows the school to address the needs of all students at all grade levels students who are not on grade level in the area of reading. In addition, it provides a trained reading specialist to assist content area teachers in the identification and implementation of appropriate reading strategies for all students at all grade levels.
2. Secretarial hours expanded to meet the needs of the building.
3. Adjustment Counselor (.5)- to work with staff members and students in implementing conflict/ resolution strategies and mediation skills, provide lessons at the classroom level and provide short and long term individual and small group counseling.
4. The support of an In-School Suspension Tutor (.6) is necessary towards supporting and maintaining the educational continuity for those students who may be suspended from school due to a serious incident. Currently, students are sent home with no guarantees that students have the ability to complete the school work they will be missing for the day(s) as a result of a suspension. Students

would be in school completing their school work, under the guidance of a tutor, rather than sent home for the day. This would ensure that they would receive and complete the work assigned for that day.

AREAS UNABLE TO BE SUPPORTED BY THIS BUDGET PROPOSAL:

1. Reading Specialist (1.0)
2. The continued support of providing special education students with the appropriate educational model to service their individual needs is imperative in meeting the standards that have been set by state and local school districts. In addition the expansion of the this model to the sixth grade can assist in the current pursuit towards a more inclusive (Co-teaching) approach and will provide special education students to receive.
3. EAST Foreign Language Teacher – The loss of this position due to FY 08 budget reductions required the school to reconfigure the entire Foreign Language program within the school. The Level I Spanish program has been eliminated which has a significant effect in providing middle level students with a high quality foreign language program.
4. Discretionary Funding - Since FY 02 there has been a 22% reduction in spending in discretionary funds. In the area of school supplies alone since FY 03 there has been a 56% reduction in this area. In FY08 the budget as submitted to the school committee supported a 2% (\$600) increase in the area of supplies. For FY 09 the budget as submitted supports a 0 % increase in discretionary funding. For teaching supplies there is an increase of 16 % (\$6000). This increase is not due to an increase in allotment of funds but a shifting of funds based on current needs within the school.

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 014	FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
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11422051 MIDDLE SCHOOL PRINC PERS SVCS

511903 MS PRINCIPAL SALARY	\$258,357.90	\$249,981.00	\$184,397.58	\$257,578.00
511920 MS CLERICAL SALARIES	\$75,885.13	\$60,434.00	\$48,434.04	\$79,266.00
511938 MS CLERICAL ASST SALARIES	\$12,789.19	\$13,136.00	\$8,602.62	\$13,530.00
530940 MS BENEFITS	\$0.00	\$18,952.00	\$0.00	\$18,952.00
TOTAL MIDDLE SCHOOL PRINC PERS SVCS	\$347,032.22	\$342,503.00	\$241,434.24	\$369,326.00

542950 MS PRINCIPAL SUPPLIES	\$2,555.00	\$2,300.00	\$1,165.02	\$2,300.00
558967 MS PRINCIPAL OTHER	\$3,305.76	\$3,125.00	\$1,054.25	\$3,125.00
571764 MS ASST PRINCIPAL TRAVEL AP	\$969.44	\$1,500.00	\$86.81	\$1,500.00
571864 MS ASST. PRINCIPAL TRAVE AP	\$1,364.00	\$1,500.00	\$1,106.81	\$1,500.00
571964 MS PRINCIPAL TRAVEL	\$1,448.75	\$2,500.00	\$1,139.97	\$2,500.00
TOTAL MIDDLE SCHOOL PRIN OFFICE EXP	\$9,642.95	\$10,925.00	\$4,552.86	\$10,925.00

11423051 MIDDLE SCHOOL TEACHER PERS SV

511907 MS TEACHER SALARIES	\$2,786,863.10	\$2,927,432.0	\$1,529,044.39	\$2,957,849.00
511911 MS TEACHER WORKSHOPS	\$5,025.00	\$5,150.00	\$4,750.00	\$5,150.00
511933 MS TUTOR SALARIES	\$18,321.06	\$23,507.00	\$15,215.34	\$52,213.00
512912 MS SUBSTITUTE SALARIES	\$46,125.25	\$29,100.00	\$17,575.00	\$29,100.00
TOTAL MIDDLE SCHOOL TEACHER PERS SV	\$2,856,334.41	\$3,298,189.00	\$1,566,584.73	\$3,044,312.00

530967 MS TEACHER OTHER	\$5,175.85	\$3,600.00	\$3,344.00	\$3,600.00
558950 MS TEACHING SUPPLIES	\$32,677.83	\$39,136.00	\$31,019.71	\$45,385.00
558983 MS TEACHER EQUIP <5,000	\$843.62	\$400.00	\$396.30	\$1,200.00
TOTAL MIDDLE SCHOOL TEACHER EXPENS	\$38,697.30	\$43,136.00	\$34,760.01	\$50,185.00

11423251 MIDDLE SCHOOL SPED PERS SVCS

511908 MS SPED TEACHER SALARIES	\$449,069.98	\$582,984.00	\$316,182.62	\$586,809.00
511925 MS SPED TEACHER WORKSHOP	\$436.50	\$1,900.00	\$525.00	\$1,900.00
511936 MS SPED TEACHER ASST SALAR	\$156,102.07	\$153,933.00	\$89,685.91	\$155,238.00
511937 MS SPED TUTOR SALARIES	\$103,093.89	\$100,030.00	\$52,403.81	\$78,638.00
512919 MS SPED SUBSTITUTE SALAREIS	\$10,412.26	\$10,300.00	\$9,604.63	\$10,300.00
TOTAL MIDDLE SCHOOL SPED PERS SVCS	\$719,114.70	\$849,147.00	\$468,401.97	\$832,885.00

11423252 MIDDLE SCHOOL SPED TEACH SUPP

530967 MS SPED TEACHER OTHER	\$270.00	\$1,340.00	\$325.00	\$1,340.00
558950 MS SPED TEACHER SUPPLIES	\$750.97	\$4,000.00	\$1,576.99	\$4,300.00
TOTAL MIDDLE SCHOOL SPED TEACH SUPP	\$1,020.97	\$5,340.00	\$1,901.99	\$5,640.00

11423952 MIDDLE SCHOOL CURRICULUM

530967 MS OTHER PROFESSIONAL	\$500.65	\$3,000.00	\$786.80	\$3,000.00
TOTAL MIDDLE SCHOOL CURRICULUM	\$500.65	\$3,000.00	\$786.80	\$3,000.00
558951 MS TEXTBOOKS	\$21,474.71	\$14,234.00	\$7,775.34	\$8,465.00
TOTAL MIDDLE SCHOOL TEXTBOOKS	\$21,474.71	\$14,234.00	\$7,775.34	\$8,465.00
558951 MS SPED TEXTBOOKS	\$0.00	\$800.00	\$386.46	\$800.00
TOTAL MIDDLE SCHOOL SPED TEXTBOOKS	\$0.00	\$800.00	\$386.46	\$800.00

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 014	FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
<u>11425051 MIDDLE SCHOOL LIBRARY PERS SV</u>				
511915 MS LIBRARY SALARIES	\$54,313.82	\$66,630.00	\$34,832.56	\$64,173.00
TOTAL MIDDLE SCHOOL LIBRARY PERS SV	\$54,313.82	\$66,630.00	\$34,832.56	\$64,173.00
<u>11425052 MIDDLE SCHOOL LIBRARY</u>				
530967 MS LIBRARY OTHER	\$0.00	\$800.00	\$0.00	\$800.00
558950 MS LIBRARY SUPPLIES	\$3,823.08	\$4,500.00	\$4,081.69	\$4,500.00
TOTAL MIDDLE SCHOOL LIBRARY	\$3,823.08	\$5,300.00	\$4,081.69	\$5,300.00
<u>11426051 MIDDLE SCHOOL A/V PERS SVCS</u>				
511914 MS AUDIO VISUAL SALARIES	\$900.00	\$900.00	\$360.00	\$900.00
TOTAL MIDDLE SCHOOL A/V PERS SVCS	\$900.00	\$900.00	\$360.00	\$900.00
<u>11426052 MIDDLE SCHOOL AUDIO VISUAL</u>				
558950 MS AV SUPPLIES	\$689.12	\$800.00	\$541.40	\$800.00
TOTAL MIDDLE SCHOOL AUDIO VISUAL	\$689.12	\$800.00	\$541.40	\$800.00
<u>11427051 MIDDLE SCHOOL GUIDANCE PER SV</u>				
511918 MS GUIDANCE SALARIES	\$101,876.06	\$137,196.00	\$69,931.68	\$170,813.00
TOTAL MIDDLE SCHOOL GUIDANCE PER SV	\$101,876.06	\$137,196.00	\$69,931.68	\$170,813.00
558950 MS GUIDANCE SUPPLIES	\$0.00	\$500.00	\$0.00	\$500.00
TOTAL MIDDLE SCHOOL GUIDANCE	\$0.00	\$500.00	\$0.00	\$500.00
TOTAL MIDDLE SCHOOL PSYCHOLOGISTS	\$0.00	\$0.00	\$0.00	\$0.00
<u>11432051 MIDDLE SCHOOL HEALTH SALARIES</u>				
511917 MS HEALTH SALARIES	\$43,878.21	\$44,543.00	\$29,897.00	\$47,298.00
TOTAL MIDDLE SCHOOL HEALTH SALARIES	\$43,878.21	\$44,543.00	\$29,897.00	\$47,298.00
558950 MS HEALTH SUPPLIES	\$812.73	\$2,500.00	\$935.25	\$2,500.00
TOTAL MIDDLE SCHOOL HEALTH EXPENSE	\$812.73	\$2,500.00	\$935.25	\$2,500.00
TOTAL MIDDLE SCHOOL TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00
<u>11435251 MIDDLE SCHOOL XTRA CURR SALA</u>				
511939 MS EXTRA CURR SALARIES	\$23,765.00	\$19,500.00	\$10,900.00	\$19,500.00
TOTAL MIDDLE SCHOOL XTRA CURR SALA	\$23,765.00	\$19,500.00	\$10,900.00	\$19,500.00
<u>11435252 MIDDLE SCHOOL XTR CURR EXPEN</u>				
530940 MS X-CURR CONTRACTED	\$2,218.10	\$4,250.00	\$545.00	\$6,800.00
558950 MS X-CURR SUPPLIES	\$2,119.85	\$2,985.00	\$819.56	\$3,385.00
TOTAL MIDDLE SCHOOL XTR CURR EXPEN	\$4,337.95	\$7,235.00	\$1,364.56	\$10,185.00
<u>11441151 MIDDLE SCHOOL CUSTODIAN SALA</u>				
511921 MS CUSTODIAN SALARIES	\$231,778.92	\$146,759.00	\$96,116.78	\$84,035.00
511985 CUSTODIAN OVERTIME	\$1,379.94	\$3,090.00	\$1,478.39	\$3,090.00
TOTAL MIDDLE SCHOOL CUSTODIAN SALA	\$233,158.86	\$149,849.00	\$97,595.17	\$87,125.00

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 014		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
<u>11441152</u>	<u>MIDDLE SCHOOL CUSTODIAN EXPE</u>				
	558950 MS CUSTODIAN SUPPLIES	\$9,386.95	\$23,250.00	\$7,855.95	\$14,750.00
TOTAL	MIDDLE SCHOOL CUSTODIAN EXPE	\$9,386.95	\$23,250.00	\$7,855.95	\$14,750.00
TOTAL	MIDDLE SCHOOL HEAT	\$0.00	\$0.00	\$9,769.43	\$0.00
TOTAL	MIDDLE SCHOOL UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00
	524940 MS CONTRACTED EQUIP MAINT	\$17,191.04	\$17,050.00	\$12,646.79	\$17,112.00
	524967 MS OTHER EQUIP MAINTENANC	\$9,067.27	\$18,675.00	\$15,478.62	\$14,725.00
TOTAL	MIDDLE SCHOOL EQUIP. MAINT	\$26,258.31	\$35,725.00	\$28,125.41	\$31,837.00
TOTAL	MIDDLE SCHOOL TECHNOLOGY SAL	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	MIDDLE SCHOOL TECH EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00
 COST CENTER # 014	 TOTALS	 \$4,497,018.00	 \$4,748,202.00	 \$2,622,774.50	 \$4,781,219.00

AMESBURY PUBLIC SCHOOLS

PROGRAM PROFILE AND BUDGET OVERVIEW 2008-2009

PROGRAM TITLE: Amesbury High School

SPECIFIC OBJECTIVES:

- 1) Amesbury High School students meet or exceed the aggregate and subgroups on the grade 10 ELA, Math, Biology, Technology and Engineering MCAS.
- 2) Amesbury High School students will meet or exceed all graduation requirements.
- 3) Amesbury High School students will participate in diverse co-curricular offerings as part of a comprehensive school experience.
- 4) Amesbury High School students will access, comprehend, analyze and interpret information
- 5) Amesbury High School students will organize and convey ideas through communications.
- 6) Amesbury High School students will define problems, develop strategies and evaluate, modify and implement solutions
- 7) Amesbury High school students will demonstrate the use and application of technology.
- 8) Amesbury High School students will develop and demonstrate a sense of civic and social responsibility.
- 9) Amesbury High School will identify and promote high school "best practices."
- 10) Amesbury High School will promote and foster a positive public image.
- 11) Amesbury High School will establish on-going procedures and practices to assess student work.
- 12) Amesbury High School will maintain NEASC (New England Association of Schools and Colleges) accreditation.

'07-'08 ACCOMPLISHMENTS

- 1) Amesbury High School students achieved above the state average in MCAS English Language Arts, Mathematics and Biology. This was the sixth year in a row that we have posted significant improvements and exceeded the state averages.
- 2) Amesbury High School had 89% of the class of 2007 take the SAT test. We continue to offer an SAT preparation program through an outside vendor. The average student score improvement for students completing this program was 257.50 points.
- 3) We continue to offer a comprehensive high school program despite significant budget reductions over the past six years. We are a leader in offering on-site and online dual enrollment courses.
- 4) We maintained "reasonable" co-curricular fees this year. We continue to offer subject specific honor societies to recognize academic excellence.

- 5) Our faculty participates in Critical Friends Groups to share and refine their teaching practices. These CFG groups are also used to continually review and evaluate the latest teaching techniques in education. We have a peer mentoring program for our freshman class.
- 6) Our educational facilitator coordinates all news releases to the print media. Channel 18 publishes schedules and announcements of school events. The Connect-Ed telephone system is utilized for direct announcements and reminders to parents. AHS has offered a back to school night for parents and students prior to the opening of school each year. The AHS Weekly publishes information about the high school on a weekly basis and has not missed a deadline in over twenty-six years.
- 7) The faculty is continually developing alternate assessments for student work. We utilize midterm and final exams as formative assessments to check benchmarks and exit standards. The English department utilizes the senior research project as a capstone assessment of every student's high school career.
- 8) The high school fundraises through several different subgroups. AEFI continues to make grants for teacher projects and our online college program.
- 9) We completed our Five Year Progress Report. NEASC has removed our warning status for Instruction. NEASC will remove us from warning in Community Resources for learning at the completion of the building project.

RECOMMENDED CHANGES/IMPROVEMENTS FOR FY'08

- 1) Adjustment Counselor (.5)
- 2) Combination Choral, Drama and Dance Teacher
- 3) Technology teacher
- 4) 2 Teachers to lower class size and increase electives
- 5) Library assistants in anticipation of the opening of our new library (2 x 19 hrs)
- 6) Increase clerical hours

AREAS UNABLE TO BE SUPPORTED BY THIS BUDGET PROPOSAL:

- 1) Therapeutic Special Education Program (Teacher and tutor)
- 2) Multifaceted Facilities Technician
- 3) Art Teacher for 3-D (Sculpture)
- 4) Foreign Language teacher
- 5) Mathematics Teacher
- 6) Alternative Education teacher
- 7) Family Consumer Science Instructor
- 8) Split the AD/AP position and make a part-time AD/teacher position and full-time Dean position
- 9) Increase the School Psychologist to full-time
- 10) Student Assistance Counselor

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 015		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
<u>11522051 HIGH SCHOOL PRINC OFFICE SAL</u>					
511903	HS PRINCIPAL SALARY	\$277,575.20	\$275,010.00	\$198,836.00	\$286,041.00
511920	HS CLERICAL SALARIES	\$83,069.67	\$70,362.00	\$56,395.68	\$87,610.00
511938	HS CLERICAL ASST SALARIES	\$22,583.12	\$27,368.00	\$5,722.78	\$11,275.00
530940	HS BENEFITS	\$0.00	\$15,052.00	\$0.00	\$18,952.00
TOTAL	HIGH SCHOOL PRINC OFFICE SAL	\$383,227.99	\$387,792.00	\$260,954.46	\$403,878.00
542950	HS PRINCIPAL SUPPLIES	\$6,586.08	\$7,500.00	\$6,325.61	\$7,500.00
558967	HS PRINCIPAL OTHER CURR	\$1,146.95	\$4,520.00	\$1,283.57	\$4,066.00
571904	HS ASSIST PRINCIPAL TRAVEL	\$1,339.00	\$1,500.00	\$900.62	\$1,500.00
571964	HS PRINCIPAL TRAVEL	\$6,430.32	\$5,510.00	\$4,350.58	\$5,964.00
TOTAL	HIGH SCHOOL PRINC OFFICE EXP	\$15,502.35	\$19,030.00	\$12,860.38	\$19,030.00
<u>11523051 HIGH SCHOOL TEACHING SALARIES</u>					
511907	HS TEACHER SALARIES	\$2,124,548.15	\$1,513,188.00	\$1,395,094.63	\$1,661,880.00
511911	HS TEACHER WORKSHOPS	\$3,300.00	\$4,120.00	\$4,425.00	\$4,120.00
511933	HS TUTOR SALARIES	\$22,630.42	\$27,425.00	\$14,537.68	\$28,248.00
512912	HS SUBSTITUTE SALARIES	\$20,000.00	\$25,000.00	\$8,062.50	\$25,000.00
TOTAL	HIGH SCHOOL TEACHING SALARIES	\$2,170,478.57	\$1,569,733.00	\$1,422,119.81	\$1,719,248.00
530967	HS TEACHER OTHER	\$13,635.36	\$19,320.00	\$5,026.66	\$19,582.40
558950	HS TEACHING SUPPLIES	\$53,625.43	\$72,659.24	\$55,724.52	\$70,029.58
TOTAL	HIGH SCHOOL TEACHING EXPENSE	\$67,260.79	\$91,979.24	\$60,751.18	\$89,611.98
558950	HS TEACH EQUIP <5,000	\$4,712.37	\$5,705.88	\$5,564.69	\$5,530.88
TOTAL	HIGH SCHOOL TEACH EQUIP <5,000	\$4,712.37	\$5,705.88	\$5,564.69	\$5,530.88
<u>11523251 HIGH SCHOOL SPED TCHING SAL</u>					
511908	HS SPED TEACHER SALARIES	\$275,942.06	\$343,877.00	\$188,038.98	\$339,509.00
511925	HS SPED TEACHER WORKSHOP	\$75.00	\$1,400.00	\$75.00	\$1,400.00
511936	HS SPED TEACHER ASST SALAR	\$92,550.08	\$97,491.00	\$65,881.78	\$122,773.00
511937	HS SPED TUTOR SALARIES	\$113,429.05	\$104,225.00	\$71,411.29	\$123,081.00
512919	HS SPED SUBSTITUTE SALARIES	\$4,987.50	\$2,300.00	\$2,925.00	\$2,300.00
TOTAL	HIGH SCHOOL SPED TCHING SAL	\$486,983.69	\$549,293.00	\$328,332.05	\$589,063.00
558950	HS SPED TEACHING SUPPLIES	\$35.00	\$1,600.00	\$1,549.07	\$1,600.00
TOTAL	HIGH SCHOOL SPED TEACH EXPENS	\$35.00	\$1,600.00	\$1,549.07	\$1,600.00
<u>11523952 HIGH SCHOOL CURRICULUM</u>					
530967	HS TEACHING PROFESSIONAL	\$1,175.10	\$3,800.00	\$1,749.51	\$3,800.00
TOTAL	HIGH SCHOOL CURRICULUM	\$1,175.10	\$3,800.00	\$1,749.51	\$3,800.00
<u>11524052 HIGH SCHOOL TEXTBOOKS</u>					
558951	HS TEXTBOOKS	\$16,368.68	\$43,258.99	\$33,374.96	\$40,699.92
TOTAL	HIGH SCHOOL TEXTBOOKS	\$16,368.68	\$43,258.99	\$33,374.96	\$40,699.92
TOTAL	HIGH SCHOOL TECHNOLOGY SUPPL	\$0.00	\$0.00	\$0.00	\$0.00

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 015		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
558951	HS SPED TEXTBOOKS	\$0.00	\$800.00	\$674.06	\$800.00
TOTAL	HIGH SCHOOL SPED TEXTBOOKS	\$0.00	\$800.00	\$674.06	\$800.00
<u>11525051 HIGH SCHOOL LIBRARY SALARIES</u>					
511915	HS LIBRARY SALARIES	\$37,352.82	\$45,347.00	\$24,526.22	\$51,318.00
511916	HS LIBRARY TUTOR SALARIES	\$0.00	\$0.00	\$0.00	\$25,000.00
TOTAL	HIGH SCHOOL LIBRARY SALARIES	\$37,352.82	\$45,347.00	\$24,526.22	\$76,318.00
<u>11525052 HIGH SCHOOL LIBRARY EXPENSE</u>					
530967	HS LIBRARY OTHER	\$386.60	\$439.00	\$416.01	\$439.00
558950	HS LIBRARY SUPPLIES	\$4,533.40	\$4,700.00	\$4,417.05	\$4,700.00
TOTAL	HIGH SCHOOL LIBRARY EXPENSE	\$4,920.00	\$5,139.00	\$4,833.06	\$5,139.00
<u>11526051 HIGH SCHOOL AUDIO VISUAL SAL</u>					
511914	HS AUDIO VISUAL SALARIES	\$26,602.18	\$29,636.00	\$39,840.30	\$30,525.00
TOTAL	HIGH SCHOOL AUDIO VISUAL SAL	\$26,602.18	\$29,636.00	\$39,840.30	\$30,525.00
558950	HS AUDIO VIDEO SUPPLIES	\$0.00	\$0.00	\$0.00	\$6,020.40
TOTAL	HIGH SCHOOL AUDIO VISUAL EXP	\$0.00	\$0.00	\$0.00	\$6,020.40
<u>11527051 HIGH SCHOOL GUIDANCE SALARIES</u>					
511918	HS GUIDANCE SALARIES	\$233,158.88	\$215,040.00	\$111,792.90	\$254,178.00
511920	HS GUIDANCE CLERICAL SALAR	\$35,968.04	\$35,242.00	\$24,931.72	\$38,052.00
TOTAL	HIGH SCHOOL GUIDANCE SALARIES	\$269,126.92	\$250,282.00	\$136,724.62	\$292,230.00
530967	HS GUIDANCE OTHER	\$915.55	\$7,530.00	\$190.00	\$7,530.00
558950	HS GUIDANCE SUPPLIES	\$3,339.22	\$4,490.00	\$3,515.77	\$4,490.00
TOTAL	HIGH SCHOOL GUIDANCE EXPENSE	\$4,254.77	\$12,020.00	\$3,705.77	\$12,020.00
<u>11528051 HIGH SCHOOL PSYCHOLOGISTS</u>					
511907	HS PSYCHOLOGISTS	\$48,481.30	\$60,270.00	\$15,971.41	\$70,593.00
TOTAL	HIGH SCHOOL PSYCHOLOGISTS	\$48,481.30	\$60,270.00	\$15,971.41	\$70,593.00
<u>11532051 HIGH SCHOOL HEALTH SALARIES</u>					
511917	HS HEALTH SALARIES	\$39,675.29	\$49,329.00	\$26,388.75	\$50,809.00
TOTAL	HIGH SCHOOL HEALTH SALARIES	\$39,675.29	\$49,329.00	\$26,388.75	\$50,809.00
<u>11532052 HIGH SCHOOL HEALTH EXPENSES</u>					
558950	HS HEALTH SUPPLIES	\$0.00	\$1,200.00	\$961.62	\$1,200.00
TOTAL	HIGH SCHOOL HEALTH EXPENSES	\$0.00	\$1,200.00	\$961.62	\$1,200.00
TOTAL	HIGH SCHOOL TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00
<u>11535151 ATHLETIC SALARIES</u>					
511921	ATHLETIC CUSTODIAN SALARIE	\$1,747.16	\$7,150.00	\$276.16	\$7,150.00
511923	ATHLETIC COACHES & TRAINER	\$49,170.00	\$52,347.00	\$52,347.00	\$51,541.00
511924	ATHLETIC MANAGER	\$29,574.93	\$29,967.00	\$11,578.50	\$26,575.00
TOTAL	ATHLETIC SALARIES	\$80,492.09	\$89,464.00	\$64,201.66	\$85,266.00

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 015		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
<u>11535152 ATHLETIC EXPENSES</u>					
	530940 ATHLETICS CONTRACTED	\$108,205.74	\$124,418.00	\$83,217.94	\$133,194.00
	530967 ATHLETICS OTHER	\$5,270.04	\$11,258.00	\$5,048.95	\$10,485.00
	558950 ATHLETIC SUPPLIES	\$16,872.55	\$23,933.00	\$22,070.54	\$19,985.00
	TOTAL ATHLETIC EXPENSES	\$130,348.33	\$159,609.00	\$110,337.43	\$163,664.00
<u>11535251 H.S. EXTRA CURRICULAR SAL</u>					
	511939 HS EXTRA CURR SALARIES	\$17,912.00	\$21,500.00	\$11,760.00	\$21,500.00
	TOTAL H.S. EXTRA CURRICULAR SAL	\$17,912.00	\$21,500.00	\$11,760.00	\$21,500.00
<u>11535252 HIGH SCHOOL EXTRA CURR. EXPEN</u>					
	530940 HS X-CURR CONTRACTED	\$3,265.50	\$5,687.00	\$4,081.00	\$6,018.00
	TOTAL HIGH SCHOOL EXTRA CURR. EXPEN	\$3,265.50	\$5,687.00	\$4,081.00	\$6,018.00
<u>11541151 HIGH SCHOOL CUSTODIAN SALARIE</u>					
	511921 HS CUSTODIAN SALARIES	\$134,829.16	\$147,747.00	\$57,012.32	\$85,710.00
	511985 CUSTODIAN OVERTIME	\$7,588.67	\$3,090.00	\$2,658.19	\$3,090.00
	TOTAL HIGH SCHOOL CUSTODIAN SALARIE	\$142,417.83	\$150,837.00	\$59,670.51	\$88,800.00
<u>11541152 HIGH SCHOOL CUSTODIAN EXPENS</u>					
	558950 HS CUSTODIAN SUPPLIES	\$7,696.50	\$18,000.00	\$3,984.95	\$10,000.00
	TOTAL HIGH SCHOOL CUSTODIAN EXPENS	\$7,696.50	\$18,000.00	\$3,984.95	\$10,000.00
	TOTAL HIGH SCHOOL HEAT	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL HIGH SCHOOL UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00
	524940 HS CONTRACTED EQUIP MAINT	\$38,503.08	\$54,678.52	\$27,179.41	\$49,568.56
	524967 HS OTHER EQUIP MAINTENANC	\$1,770.90	\$6,450.00	\$1,900.00	\$9,775.00
	TOTAL HIGH SCHOOL EQUIPMENT MAINT.	\$40,273.98	\$61,128.52	\$29,079.41	\$59,343.56
	TOTAL HIGH SCHOOL TECHNOLOGY SALAR	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL HIGH SCHOOL TECHNOLOGY EXPEN	\$0.00	\$0.00	\$0.00	\$0.00
COST CENTER # 015	TOTALS	\$3,998,564.05	\$3,632,440.63	\$2,663,996.88	\$3,852,707.74

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 016		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
TOTAL	NETWORK MANAGER	\$0.00	\$0.00	\$0.00	\$0.00
<u>11614052 ADMINISTRATIVE TECHNOLOGY</u>					
558946	SYSTEMWIDE ADMIN. TECHNOL	\$18,964.95	\$72,740.00	\$67,547.38	\$59,179.00
TOTAL	ADMINISTRATIVE TECHNOLOGY	\$18,964.95	\$72,740.00	\$67,547.38	\$59,179.00
TOTAL	SPED ADMIN. TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00
<u>11622051 TECHNOLOGY</u>					
511908	NETWORK MANAGER	\$70,166.98	\$66,862.00	\$49,951.44	\$69,000.00
511937	TECHNOLOGY-TECHNICIANS	\$79,354.76	\$79,876.00	\$58,519.44	\$84,100.00
530940	TECHNOLOGY-BENEFITS	\$0.00	\$7,852.00	\$0.00	\$9,352.00
TOTAL	TECHNOLOGY	\$149,521.74	\$154,590.00	\$108,470.88	\$162,452.00
TOTAL	HM PRINCIPAL TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	EL PRINCIPAL TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	CA PRINCIPAL TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00
<u>11622057 MS PRINCIPAL TECHNOLOGY</u>					
558946	MS PRINCIPAL TECHNOLOGY	\$0.00	\$438.00	\$438.00	\$2,700.00
TOTAL	MS PRINCIPAL TECHNOLOGY	\$0.00	\$438.00	\$438.00	\$2,700.00
TOTAL	HS PRINCIPAL TECHNOLOGY	\$2,759.17	\$365.00	\$232.18	\$0.00
TOTAL	HM INSTRUCTIONAL HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00
<u>11624055 EL INSTRUCTION TECH HARDWARE</u>					
558946	EL INSTRUCTIONAL HARDWAR	\$12,061.13	\$12,383.00	\$11,925.03	\$12,935.00
TOTAL	EL INSTRUCTION TECH HARDWARE	\$13,936.74	\$16,283.00	\$15,542.52	\$12,935.00
<u>11624056 CA INSTRUCTIONAL HARDWARE</u>					
558946	CA INSTRUCTIONAL HARDWAR	\$13,166.49	\$7,861.00	\$7,845.62	\$8,861.00
TOTAL	CA INSTRUCTIONAL HARDWARE	\$14,697.74	\$11,761.00	\$10,530.53	\$8,861.00
<u>11624057 MS INSTRUCTIONAL HARDWARE</u>					
558946	MS INSTRUCTIONAL HARDWAR	\$9,800.50	\$10,074.00	\$10,054.29	\$11,928.00
558951	MS INSTRUCTIONAL SOFTWARE	\$1,617.00	\$6,200.50	\$5,118.16	\$3,218.00
TOTAL	MS INSTRUCTIONAL HARDWARE	\$11,417.50	\$16,274.50	\$15,172.45	\$15,146.00
<u>11624058 HS INSTRUCTIONAL HARDWARE</u>					
558946	HS INSTRUCTIONAL HARDWAR	\$5,740.96	\$5,441.00	\$5,430.36	\$1,891.00
TOTAL	HS INSTRUCTIONAL HARDWARE	\$8,138.96	\$13,941.00	\$13,291.89	\$1,891.00
TOTAL	HM SPED INSTRUCTIONAL HARDWA	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	EL SPED INSTR. TECH HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	CA SPED INSTRUCTIONAL HARDWA	\$0.00	\$0.00	\$0.00	\$0.00
<u>11624257 MS SPED INSTRUCTIONAL HARDWA</u>					
558946	MS SPED INSTRUCTIONAL HARD	\$3,053.62	\$3,048.00	\$3,128.62	\$3,048.00

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 016		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
TOTAL	MS SPED INSTRUCTIONAL HARDWA	\$3,053.62	\$3,048.00	\$3,128.62	\$3,048.00
TOTAL	HS SPED INSTRUCTION HARDWARE	\$0.00	\$300.00	\$288.26	\$0.00
 <u>11644052 SYSTEMWIDE TECH. MAINTENANCE</u>					
	530942 SYSTEMWIDE TECH. MAINTENA	\$8,336.18	\$20,000.00	\$19,638.65	\$25,000.00
	530945 SYSTEMWIDE NETWORK & TEL	\$11,743.17	\$13,320.00	\$13,140.00	\$13,140.00
TOTAL	SYSTEMWIDE TECH. MAINTENANCE	\$20,079.35	\$33,320.00	\$32,778.65	\$38,140.00
 <u>11671052 SYSTEMWIDE SITE NETWORKING</u>					
	530945 SYSTEMWIDE SITE NETWORKIN	\$1,164.95	\$5,000.00	\$4,640.56	\$5,000.00
TOTAL	SYSTEMWIDE SITE NETWORKING	\$1,164.95	\$5,000.00	\$4,640.56	\$5,000.00
 COST CENTER # 016	 TOTALS	 \$243,734.72	 \$328,060.50	 \$272,061.92	 \$309,352.00

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 017		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
TOTAL	MAINTENANCE - CUSTODIAL	\$2,981.95	\$0.00	\$0.00	\$0.00
<u>11741252 MAINTENANCE - HEATING</u>					
521952	MAINTENANCE - HEAT	\$370,272.83	\$377,500.00	\$222,052.20	\$472,000.00
TOTAL	MAINTENANCE - HEATING	\$370,272.83	\$377,500.00	\$222,052.20	\$472,000.00
<u>11741352 MAINTENANCE - UTILITIES</u>					
521954	MAINTENANCE - ELECTRICITY	\$287,953.50	\$305,000.00	\$69,219.57	\$355,000.00
530953	MAINTENANCE - TELEPHONE	\$37,283.87	\$33,500.00	\$21,796.07	\$38,000.00
TOTAL	MAINTENANCE - UTILITIES	\$325,237.37	\$338,500.00	\$91,015.64	\$393,000.00
<u>11742051 MAINTENANCE DEPT - SALARIES</u>					
511931	MAINTENANCE - SALARIES	\$183,348.24	\$189,947.00	\$141,404.33	\$168,407.00
511985	MAINTENANCE - OVERTIME	\$5,725.24	\$5,000.00	\$2,472.44	\$5,000.00
530940	TEACHER CONTRACTED	\$0.00	\$0.00	\$0.00	\$3,900.00
TOTAL	MAINTENANCE DEPT - SALARIES	\$189,073.48	\$194,947.00	\$143,876.77	\$177,307.00
<u>MAINTENANCE - GROUNDS</u>					
546950	GROUNDS,SUPPLIES & MATERI	\$9,064.57	\$0.00	\$0.00	\$12,500.00
TOTAL	MAINTENANCE - GROUNDS	\$9,064.57	\$0.00	\$0.00	\$12,500.00
<u>11742252 MAINTENANCE - BUILDINGS</u>					
524941	CONTRACTED/CONTROLS	\$128,053.31	\$129,375.00	\$251,308.53	\$468,579.00
543950	MAINT. SUPPLIES & MATERIALS	\$73,382.37	\$74,125.00	\$79,698.49	\$75,725.00
558983	EQUIPMENT < \$5,000.	\$4,144.82	\$8,200.00	\$3,638.90	\$8,200.00
TOTAL	MAINTENANCE - BUILDINGS	\$205,580.50	\$211,700.00	\$334,645.92	\$552,504.00
<u>11742352 MAINTENANCE - EQUIPMENT</u>					
524943	TRUCK MAINTENANCE	\$3,907.77	\$4,000.00	\$1,092.82	\$4,000.00
548944	TRUCK GAS/OIL	\$3,952.29	\$5,000.00	\$2,849.62	\$12,500.00
TOTAL	MAINTENANCE - EQUIPMENT	\$7,860.06	\$9,000.00	\$3,942.44	\$16,500.00
COST CENTER # 017	TOTALS	\$1,110,070.76	\$1,131,647.00	\$795,532.97	\$1,623,811.00

AMESBURY PUBLIC SCHOOLS

PROGRAM PROFILE AND BUDGET OVERVIEW

PROGRAM TITLE: *Curriculum and Professional Development*

SPECIFIC OBJECTIVES:

1. Curriculum Materials
 - a. Reading – AMS Reading Assessment and Materials
 - b. Mathematics – Assessments and Resources K-12
 - c. Social Studies – Maps and Globes
 - d. Art, Music, Wellness and Foreign Language Materials
2. Professional Development
 - a. Teacher Leadership and Growth (Mentors, Math Trainers, Book Studies, Teacher led workshops and courses)
 - b. Mathematics
 - c. Literacy K-12 (Reading and Writing in the Content Area)
 - d. Retain High Quality Teachers (Induction Program, Training to deepen subject specific knowledge and instructional pedagogy)
3. Summer School Program for Students entering Grade 3 through 9 to provide academic support to at risk students as well as enrichment opportunities for all students.

'07-'08 ACCOMPLISHMENTS:

1. Curriculum Materials
 - a. Reading Street was implemented at grade 4 in both Cashman and Amesbury Elementary Schools; this signifies complete implementation K-4 of the Reading program.
2. Professional Development
 - a. An increased number of staff from within the district shared their expertise through professional development offerings. This is due to deeper understanding of the current model where teachers can develop a proposal that supports their own professional growth needs and the Strategic Plan.
 - b. The summer curriculum work in Math, Writing and American Studies provided teachers with time to articulate and plan what needed to happen professionally across buildings and in the classroom during the 2007-2008 school year.
 - c. Math Essential Outcomes and Assessments were developed and continue to be revised to help teachers measure what students know and are able to do and guide instruction at the classroom level.

- d. The Art, Music, Foreign Language, and Wellness (PE, Guidance, Health, Life Skills and Family Consumer Science) Curriculum Revision Teams have worked throughout the year to create an Amesbury Curriculum that is coordinated between all grades K-12, meets the requirements of the Massachusetts Curriculum Frameworks and provides teachers with a highly effective tool for guiding students to reaching proficiency as measured by the standards.
- e. Amesbury Kindergarten and Pre-kindergarten teachers submitted candidacy materials to NAEYC a site visit for accreditation may occur this year. Teachers and administrators have worked together to reflect upon and strengthen the existing programs. Specifically in the area of early literacy skills.
- f. Reading and Writing professional development was continued with emphasis on reading in the content area and a district wide renewal of the importance of writing by providing John Collins training for grade 4-12 teachers.
- g. The Induction program continues to improve and better meet the needs of new teachers to the district.

RECOMMENDED CHANGES / IMPROVEMENTS FOR FY '09:

- 1. Curriculum Materials
 - a. Determine and purchase a new reading assessment for the middle school, currently the assessment used is administered twice a year 5-8 and hand scored by the reading specialist.
 - b. Provide curriculum resources for Specialist teachers K-12 to fully implement the revised curriculum documents (Art, Music, Wellness, and Foreign Language).
 - c. Refurbish Mathematics curriculum manipulatives in K-12 classrooms.
- 2. Professional Development
 - a. Middle School Literacy Training – Reading in the Content Area
 - b. First Steps Math Training to all teachers K-6, 2 Trainers for each building and 18 hours of training per teacher.
 - c. Continue to build upon the existing induction and mentoring program.
 - d. Continue to provide the highest quality professional development for all teachers that will be directly reflected in classroom instruction and student achievement.
- 3. Summer School Program for Students entering Grade 3 through 9 to provide academic support to at risk students as well as enrichment opportunities for all students. (Partial)
- 4.

AREAS UNABLE TO BE SUPPORTED BY THIS BUDGET PROPOSAL:

- 1. Smart Boards and training in all Math and Science Classrooms

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 018		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
TOTAL	CURRICULUM ADMIN SUPPORT EXP	\$0.00	\$0.00	\$0.00	\$0.00
<u>11821051 CURRICULUM SUPERVISOR PERS SV</u>					
	511905 CURRICULUM SUPERVISORY-S	\$58,923.18	\$62,930.00	\$38,789.86	\$60,770.00
	511920 CURRICULUM CLERICAL SALAR	\$39,778.34	\$39,281.00	\$27,881.20	\$40,937.00
	530940 CURRICULUM BENEFITS	\$0.00	\$7,702.00	\$0.00	\$7,702.00
TOTAL	CURRICULUM SUPERVISOR PERS SV	\$98,701.52	\$109,913.00	\$66,671.06	\$109,409.00
	524950 CURR SUPPLIES	\$32,647.27	\$104,266.00	\$72,178.58	\$93,500.00
	571964 CURR TRAVEL	\$1,610.53	\$2,240.00	\$2,283.86	\$2,240.00
	578967 CURR SUPERVISORY OTHER	\$1,554.30	\$3,500.00	\$217.60	\$5,100.00
TOTAL	CURRICULUM SUPERVISOR EXPNS	\$35,812.10	\$110,006.00	\$74,680.04	\$100,840.00
<u>11823051 CURRICULUM PROF DEVELOP SALA</u>					
	511907 TEACHERS SALARY	\$7,125.91	\$20,000.00	\$8,545.00	\$32,650.00
TOTAL	CURRICULUM PROF DEVELOP SALA	\$7,125.91	\$20,000.00	\$8,545.00	\$32,650.00
<u>11823052 CURRICULUM PROF DEVELOP EXPN</u>					
	530940 CURR TEACHER CONTRACTED	\$14,006.00	\$71,000.00	\$19,157.26	\$61,500.00
	530970 CURR COURSE REIMBURSEMEN	\$29,299.00	\$46,200.00	\$17,484.00	\$46,200.00
	542950 CURR TEACHER SUPPLIES	\$1,580.69	\$3,000.00	\$2,774.09	\$3,500.00
TOTAL	CURRICULUM PROF DEVELOP EXPN	\$44,885.69	\$120,200.00	\$39,415.35	\$111,200.00
COST CENTER # 018	TOTALS	\$186,525.22	\$360,119.00	\$189,311.45	\$354,099.00

AMESBURY PUBLIC SCHOOLS

PROGRAM PROFILE AND BUDGET OVERVIEW

PROGRAM TITLE: STUDENT SERVICES AND SPECIAL EDUCATION

SPECIFIC OBJECTIVES:

- 1) Provide adequate levels of staffing to meet special education student needs.
- 2) Provide special education and related services as identified in student Individual Education Program plans.
- 3) Develop a continuum of special education services that will support identified students and increase the likelihood that they could remain within the district to receive their education.
- 4) Comply with Federal and State regulations governing special education.
- 5) Increase comprehensive health services in the district and continue to comply with State Public Health Regulations.

'07-'08 ACCOMPLISHMENTS:

- 1) Special Education teachers hired at both Cashman Elementary and Amesbury Elementary Schools. Paraprofessionals hired as necessary at all levels. New Secondary School Psychologist hired.
- 2) Child search efforts completed through pre-school and kindergarten screening as well as connections through Early Intervention. Team meetings held with parents regarding student eligibility for special education services as well as development of Individual Education Program plans. Extended School Year programs were provided to identified special education students. The half day Learning Center Program at the Cashman Elementary School was expanded to a full day to support additional students with moderate to intensive special needs.
- 3) A Continuum of Special Education Services proposal for implementation beginning FY 2009 was developed and presented following meetings with special education, guidance, principals and administrative staff. This proposal recommends opening a therapeutic program and a language based learning center at both Amesbury Middle School and Amesbury High School over the next two years.
- 4) Special education staff trained regarding Federal re-authorization of the Individuals with Disabilities Education Improvement Act. Staff trained in the development of comprehensive Individual Education Program plans. District faculty trained in Section 504. Pertinent staff trained in completion of Circuit Breaker documentation for the State. New documentary requirements for the State Department of Education involving pre-school outcomes and transition indicators completed. The Mid-Cycle Coordinated Review was completed and submitted to the State Department of Education encompassing special education, civil rights and English Language Education.
- 5) On-line DOE mandated health education programs on Life Threatening Allergies and Blood Borne Pathogens were developed. A Health Services Brochure was developed as mandated by the Essential School Health Services Grant. Building Nurses are now American Heart Association CPR Certified Instructors which allows the district to utilize internal staff to train other faculty.

AMESBURY PUBLIC SCHOOLS

PROGRAM PROFILE AND BUDGET OVERVIEW

PROGRAM TITLE: STUDENT SERVICES AND SPECIAL EDUCATION

RECOMMENDED CHANGES / IMPROVEMENTS FOR FY '09:

- 1) Hire a Social Worker/School Adjustment Counselor to support students within Amesbury High School and Amesbury Middle School. This individual would work directly with students, faculty, families and outside agencies in strengthening the district's ability to educate a greater number of students with more intensive needs.
- 2) Increasing the funding of the current Nurse Leader position (FTE: .8) from the FY 2009 school district budget will allow continued direct support and supervision of school nurses, the continued development of consistent procedural health standards and the potential initiation of a student dental program. This will increase the likelihood of a positive outcome through submission of the new Essential School Health Services Grant through the Department of Public Health. The current Nurse Leader position is funded (FTE: .48) through the Essential School Health Services Grant and (FTE: .16) through the School District Budget. The current grant of \$62,151.00 ends in June 2008.

AREAS UNABLE TO BE SUPPORTED BY THIS BUDGET PROPOSAL:

- 1) To open a Therapeutic Program at Amesbury High School, a Special Education Teacher (FTE: 1.0) would be hired to provide direct support to identified special education students in grades 9 through 12 in order to address a growing number of students across grade levels requiring more intensive services. This position would increase the potential of students remaining within the district to be educated with their peers.
- 2) Increase paraprofessional level at AHS by one Tutor (FTE: 1.0 – 32.5 hours per week) to support identified students within the new Therapeutic program.
- 3) At AMS, in order to open a Language Based Learning Center, increase staffing by one (FTE: 1.0) Special Education Teacher to provide more intensive instructional services to identified students. The Language Based Learning Center program at A.M.S. should be developed to present grade level curriculum to students with significant disabilities and to improve their written language and reading skills.
- 4) Also increase paraprofessional level at AMS by hiring two, 15 hour per week Tutors to support identified students in the new Language Based Learning Center Program.
- 5) An Elementary School Psychologist position was eliminated due to the FY '08 budget constraints and remains open. Current restructuring in the special education department will combine this position with the Elementary Coordinator of Special Education. This has necessitated a realignment of responsibilities for the remaining Elementary Principals and Director of Special Education and the elimination of some direct student services previously provided by the psychologist..
- 6) A Special Education Secretary position was eliminated in FY '08 due to budget cuts. This position covered the financial aspects associated with the department as well as Medicaid, extended school year services, tutoring and other assignments. These and other responsibilities have been added to the duties of other administrative and secretarial staff and legal timelines may be affected.

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 019		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
<u>11921051 SPED SUPERVISOR PERS SVCS</u>					
511906	SPED DIRECTOR OF SERVICES S	\$96,423.01	\$102,100.00	\$95,659.15	\$35,000.00
511920	SPED CLERICAL SALARIES	\$100,176.44	\$74,447.00	\$56,243.22	\$77,861.00
530940	SPED BENEFITS	\$0.00	\$27,002.00	\$0.00	\$19,102.00
TOTAL	SPED SUPERVISOR PERS SVCS	\$196,599.45	\$203,549.00	\$151,902.37	\$131,963.00
530940	SPED CONTRACTED	\$258,097.15	\$303,486.11	\$133,137.28	\$232,319.17
530961	SPED LEGAL FEES	\$23,130.89	\$41,600.00	\$3,299.01	\$41,600.00
542950	SPED SUPPLIES & MATERIALS	\$4,067.74	\$6,938.88	\$3,294.32	\$6,938.88
558983	SPED EQUIP< \$5,000.	\$4,953.94	\$19,269.00	\$11,490.10	\$19,269.00
571964	SPED TRAVEL	\$6,735.65	\$7,500.00	\$6,355.22	\$7,500.00
578967	SPED OTHER	\$6,295.98	\$12,110.00	\$5,676.52	\$12,110.00
TOTAL	SPED SUPERVISOR EXPENSES	\$303,281.35	\$390,903.99	\$163,252.45	\$319,737.05
<u>11923052 SPED TEACHING EXPENSE</u>					
558950	SPD TEACHING SUPPLIES	\$152.14	\$5,093.00	\$1,593.95	\$5,093.00
TOTAL	SPED TEACHING EXPENSE	\$152.14	\$5,093.00	\$1,593.95	\$5,093.00
<u>11923251 SPED SUMMER SCHOOL SALARIES</u>					
511908	SPED TEACHER SUMMER SCHO	\$52,849.45	\$56,000.00	\$67,785.47	\$56,000.00
TOTAL	SPED SUMMER SCHOOL SALARIES	\$52,849.45	\$56,000.00	\$67,785.47	\$56,000.00
<u>11928052 SPED PSYCH EXPENDITURES</u>					
530940	PSYCH CONTRACTED	\$0.00	\$5,700.00	\$0.00	\$5,700.00
558950	PSYCH SUPPLIES	\$4,241.90	\$5,200.00	\$5,842.08	\$5,200.00
TOTAL	SPED PSYCH EXPENDITURES	\$4,241.90	\$10,900.00	\$5,842.08	\$10,900.00
TOTAL	SPED HEALTH PERSONNEL SERVICE	\$0.00	\$0.00	\$0.00	\$0.00
<u>11933051 SPED VAN DRIVERS</u>					
511904	SPED VAN DRIVERS	\$160,601.42	\$168,448.00	\$91,554.82	\$175,240.00
TOTAL	SPED VAN DRIVERS	\$160,601.42	\$168,448.00	\$91,554.82	\$175,240.00
<u>11933052 SPED TRANSPORTATION</u>					
530955	SPED TRANSPORTATION	\$302,961.01	\$561,595.00	\$169,461.13	\$411,997.74
TOTAL	SPED TRANSPORTATION	\$302,961.01	\$561,595.00	\$169,461.13	\$411,997.74
TOTAL	SPED UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00
<u>11942052 SPED MAINTENANCE</u>					
524940	SPED CONTRACTED EQUIP MAI	\$7,301.43	\$6,938.00	\$6,652.88	\$6,938.00
524967	SPED OTHER EQUIP MAINTENA	\$0.00	\$2,908.00	\$0.00	\$1,908.00
TOTAL	SPED MAINTENANCE	\$7,301.43	\$9,846.00	\$6,652.88	\$8,846.00
TOTAL	SPED TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 019	FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
<u>11991052 SPED TUITION</u>				
530940 SPED TUITION	\$773,911.21	\$1,417,070.0	\$798,944.66	\$1,611,374.00
TOTAL SPED TUITION	\$773,911.21	\$1,417,070.00	\$798,944.66	\$1,611,374.00
 COST CENTER # 019 TOTALS	 \$1,801,899.36	 \$2,823,404.99	 \$1,456,989.81	 \$2,731,150.79

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 020		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
<u>12051052 PENSIONS</u>					
517940 PENSIONS		\$17,792.00	\$17,792.00	\$17,792.00	\$17,792.00
TOTAL PENSIONS		\$17,792.00	\$17,792.00	\$17,792.00	\$17,792.00
<u>12052052 INSURANCE</u>					
517300 SCHOOL GROUP HEALTH		\$3,036,079.69	\$3,267,063.0	\$2,094,719.72	\$3,490,919.00
TOTAL INSURANCE		\$3,036,079.69	\$3,267,063.00	\$2,094,719.72	\$3,490,919.00
COST CENTER # 020	TOTALS	\$3,053,871.69	\$3,284,855.00	\$2,112,511.72	\$3,508,711.00

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 911		FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
<u>12053052 EMPLOYEE BENEFITS</u>					
	517305 SCHOOL MEDICARE	\$185,953.22	\$185,000.00	\$122,930.52	\$185,000.00
	517311 SCHOOL WORKERS COMPENSA	\$79,000.00	\$79,000.00	\$79,000.00	\$79,000.00
	517320 SCHOOL UNEMPLOYMENT	\$53,235.14	\$138,000.00	\$110,971.63	\$50,000.00
	517390 SCHOOL RETIREMENT	\$484,136.00	\$606,530.00	\$606,530.00	\$603,817.00
	TOTAL EMPLOYEE BENEFITS	\$802,324.36	\$1,008,530.00	\$919,432.15	\$917,817.00
COST CENTER # 911	TOTALS	\$802,324.36	\$1,008,530.00	\$919,432.15	\$917,817.00

Amesbury Public Schools
Next Year/Current Year Budget Analysis

Cost Center # 911	FY 2007 Actual Spent	FY 2008 Budget	FY 2008 Spent through 2/28/2008	FY 2009 School Committee Budget
Grand Totals	\$22,413,233.99	\$24,200,719.12	\$14,971,501.82	\$24,933,495.53