

Amesbury Public Schools FY15 Budget Workshop

Amesbury School Committee
March 10th, 2014

FY15 Budget Main Drivers

FY15 Budget

Main Drivers - Expense

- Health Insurance \$225k
 - Increase rate at 1.33%
 - FY14 base is increased by qualifying events and additional hires eligible for Health Insurance

 - Contractual Salaries \$500k - \$600k
 - Third and Final year of AFT contract
 - Teachers, paraprofessionals, maintenance
 - Other contractual salaries
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FY15 Budget

Main Drivers – Expense cont.

- Special Education Tuition (s) \$250k
 - Students who moved into District
 - Increase in Tuition rates

 - Special Education Contracted Services \$100k
 - Increase in in-district Services for FY14

 - Transportation – Regular/Sp. Education \$50k
 - Increase in annual contract and routes for our special education students
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FY15 Budget

Main Drivers – Expense cont.

- School Resource Officer \$45k
 - Utilities \$50k
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FY15 Budget

Main Drivers - Revenue

- School Choice – 7 students graduating (35k)
 - South Hampton Students – 3 Students (30k)
 - Circuit Breaker Reimbursement (TBD)
 - Claim for FY14 lower than FY13
 - Pre-School, Athletic, Transportation Fees (25k)
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FY15 Budget

Main Drivers - Expense

<input type="checkbox"/> Expense Drivers	\$ 1,220 – 1,320k
<input type="checkbox"/> Declining Revenue (without CB)	<u>\$ 90k</u>
Total Level Services Increase	\$1,310 – \$1,410k
Preliminary City Appropriation	<u>\$800,000k</u>
Preliminary Gap	\$510 – 610k

Values and Goals (1)

- Use the Entry Plan as a Centerpiece for Decision-Making
 - Fair Distribution of Cuts and Impact
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Values and Goals (2)

- Reduce Programs “Vertically”
 - Preserve a Comprehensive Education
 - Find Best Solution for All Students
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Values and Goals (3)

- ❑ Protect High School Accreditation
 - ❑ Continue to Reorganize Central Office
 - ❑ Look Ahead in Positioning District for FY16
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School Committee FY15 Budget Workshops

AHS Library

5:00 – 8:00

- March 10
 - March 17
 - March 18 – Public Hearing
 - March 24
 - March 31
 - April 1st – Vote FY15 Budget
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