



FY26 Initial Budget Presentation

February 24, 2025

What Does Amesbury Value?

*Supporting
one another*



Community

Tradition



Amesbury Public Schools

What About Our Staff?

- 337.3 FTEs support our district
- Range for Years of Service = 1-55 yrs of service
- Average years of service = 8.75 years
 - 218 staff members with 10 or fewer years of service
 - 50 staff members with between 11-15 years of service
 - 53 staff members with 16-25 years of service
 - 23 staff members 26 or more years of service
- 35% staff members greater than 10 years commitment to our district
- 45% of our staff are also city residents (153)
- *Approximately 20% our staff graduated from APS and 40% have had at least one child graduate from Amesbury. The schools are not just the schools, they are a large part of the Amesbury community and help to perpetuate the core beliefs of our community.*



District Goals

1. Establish a district wide culture of celebrating and sharing our achievements with the greater community.
2. Prioritize access to accurate and timely information that is of importance to the community.
3. Optimize use of resources to strengthen student learning and wellbeing.



School Committee Goals

3. **Considering stakeholder engagement and impact on the school community we will develop a plan for sustaining and enhancing a high quality and desirable educational program in an era of limited resources.**
 - a. Finance & Facilities will review budget reporting to improve transparency.
 - b. Long Range Planning will assess desirability and feasibility of resource reallocation.



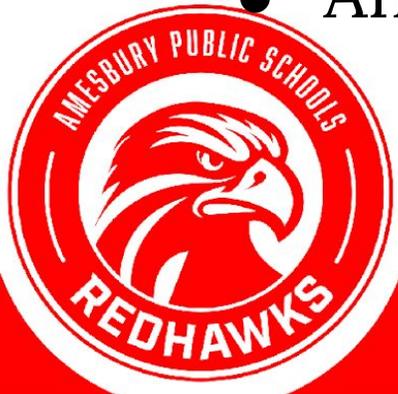
Results from the Long Range Planning Meetings

What do Amesbury's schools do well? (Top 3 responses)

- Know each student individually
- Embrace the “whole” child approach
- Provide a small setting high school with options, e.g., electives, college credits, AP and PASS

Other common responses:

- Prepare students for real life
- Meet the needs of our students and families
- AIHS



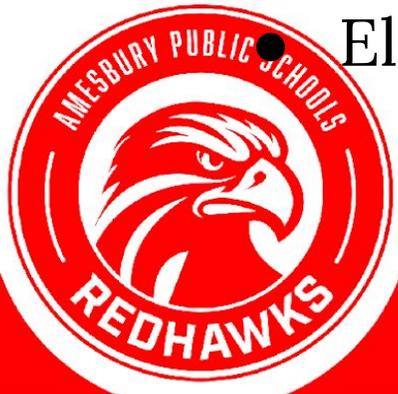
Results from the Long Range Planning Meetings

What sets us apart from other schools?

- More opportunities to participate because there's less competition
- There are more leadership opportunities than larger districts
- Learning needs are identified early so that early intervention can follow

If you could improve one thing about Amesbury's schools, what would it be?

- Funding for the school system
- Elevate level of academic expectations



Results from the Long Range Planning Meetings

Relative to the 2025-2026 Budget

- We have to fight for a level services budget. By limiting ourselves to accepting the city's small increase, we are accepting and condoning cuts.



Level Service Budget

- A budget that maintains the same level of services as the previous year, without reducing programs or staff.
- Level service budgets are adjusted for inflation and increasing costs



Contractual Obligations

Contractual 3.25% increase (all units)	\$681,007
Individual contract increases 3.25%	\$75,756
Teacher Step Increases	\$274,932
Teacher Step 12 increase (20)	\$46,435
Para step increases	\$36,927
MPFT step increases	\$19,691
Para and MPFT Longevity increases	\$11,600
Teachers longevity increases	\$37,250
Additional para days (3)	\$49,326
Total	\$1,232,924



- *The 25-26 school year marks year three of the current contract*
- *Negotiations for the new contract will begin during the upcoming school year (2025-2026)*

Column Moves

Column Moves \$39,849

Utilities

Natural Gas \$20,000
Electricity \$33,534

Total: \$53,534

Contracted Services

Salter Transportation \$36,960
(restoring to 10 buses)

Complete Cleaning Company \$11,451
+ 2.2%

Innovation Rent - TBD \$7,000
- (\$500-\$1500 month)

ENE - HVAC company \$13,092

Homeless Transportation \$112,000

SC Contracted Services \$20,000
- Supt Search

Total: \$200,503



City Retirement

City Retirement	\$37,467
Total:	\$37,467

Special Education

Private OOD tuitions	\$342,064
Special Ed Transportation	\$100,000
Collaborative Tuitions	\$204,296
Reduction of CB funds	\$209,612
Total	\$855,972



Continuation of Level Services - Staff

Legal Services

Grade 2 Teacher	\$74,000
EL Teacher	\$74,000
Total:	\$148,000

Special Education Legal Services	\$25,000
Legal Services - Negotiations	\$25,000
Total	\$50,000



Other Level Services

Grades 3 & 8 Chromebooks	\$98,000
Total	\$98,000



Cost of Total
Known Level
Services
Assumptions

Contractual Obligations	\$1,232,924
Column Moves	\$39,849
Utilities	\$53,534
Contracted Services	\$200,503
City Retirement	\$37,467
Special Education	\$855,972
Continuation of Level Services - Staff	\$148,000
Legal Services	\$50,000
Chromebooks	\$98,000
Savings from staff turnover FY25	(\$26,365)
Total:	\$2,689,884



Estimated
Level Services
Assumptions

Health Insurance for all groups based
on FY25 (reduced by \$150,000)
+ 10% (GIC) \$470,641

Medicare portion of FICA \$17,167

Workers Comp Insurance (estimate @7%) \$9,133

Property/Liability Insurance (estimate @7%) \$17,037

Total: \$513,978



Total Anticipated Level Services Assumptions - Known and Estimated

Known	\$2,689,884
Estimated	\$513,978
Total Increase:	\$3,203,862
Percent Increase over FY25 Budget	8.44%



New Asks FY26 - NOT included in the level services budget

- CES Assistant Principal
- AHS Math Teacher
- EL Paraprofessionals - 1 per building (except AIHS)
- CES Adjustment Counselor/Social Worker
- AHS Adjustment Counselor/Social Worker
- District Clinical Social Worker



Budget Comparison

FY25 Budget	\$37,945,439
FY26 Level Services Budget	\$41,149,301
LS Increase from FY25 to FY26:	\$3,203,862
2.5% increase (anticipated):	\$948,636
3% increase:	\$1,138,363
5% increase:	\$1,897,272

Gap between funding & level services increase:

(@2.5% increase)	\$2,255,226
(@3.0% increase)	\$2,065,499
(@5.0% increase)	\$1,306,590



FY23-25 Budget Reductions and Restorations Summary



Amesbury Public Schools

FY23 Reductions

- AMS Special Education Teacher
- AMS Physical Education Teacher
- AHS Special Education Teacher

Total Reductions: \$216,000



FY24 Reductions

- AHS Chemistry Teacher
- AHS Math Teacher
- .2 Band Teacher
- AHS Adjustment Counselor
- JV2(Freshman) Athletics
- 4 Inclusion Paraprofessionals
- AHS Building Based substitute (paraprofessional)
- 2 Grade 5 Teachers
- Increased Circuit Breaker reliance
- Transportation Coordinator
- Courier
- High School bus
- Increased School Choice Offset
- AMS Receptionist
- .5 AHS Receptionist
- AHS Library Assistant (paraprofessional)

Total Reductions: \$755,083 plus \$300,000 total in SC and CB offsets - \$1,055,083

FY25 Reductions

- 1 bus
- 3 Kindergarten paraprofessional positions
- 2 Pre-K paraprofessional positions
- AMS Librarian
- AMS Science Teacher
- AMS English Teacher
- AMS Math Teacher
- AMS Social Studies Teacher
- AMS Special Education Teacher
- AMS Counselor
- AMS Art Teacher
- AMS Computer Technology Teacher
- AHS Inclusion Paraprofessional
- AHS ELA/Supported Academics Teacher
- AHS Wayfinder
- .5 AHS Math Teacher
- .5 AHS Science Teacher
- AHS School Counselor
- Co-curricular buses (Shay)
- Co-Curricular activities (Shay)
- CES Grade 3 Teacher
- CES Special Education Teacher
- AIHS Miscellaneous
- TLE/AIHS Secretary reduced to .5 each
- Additional \$100,000 Circuit Breaker offset
- Pettengill House Contract
- School Committee Travel
- School Committee Yearbooks



Total Reductions without restorations: \$1,577,178

FY25 Cuts - Restored or Alternative Funding Used

- 1 AIHS Paraprofessional - Revolving Account (Tuition)
- AIHS MPFT - Revolving Account (Tuition)
- Chromebooks - ESSER
- CAMP teacher - funded through budget
- AHS Art Teacher - funded through budget
- CNA position - funded through Nursing grant



Total restored/alt. funding: \$358,173

FY25 Reductions after Restorations

Role	Number
Teachers	14
Paraprofessionals	6
Secretary	1
Total	21 FTE



FY23-25 Reductions after Restorations

Role	Number
Teachers	22.2
Paraprofessionals	12
Secretary	2.5
Total	36.7 FTE



Schools as Part of the Overall City Budget

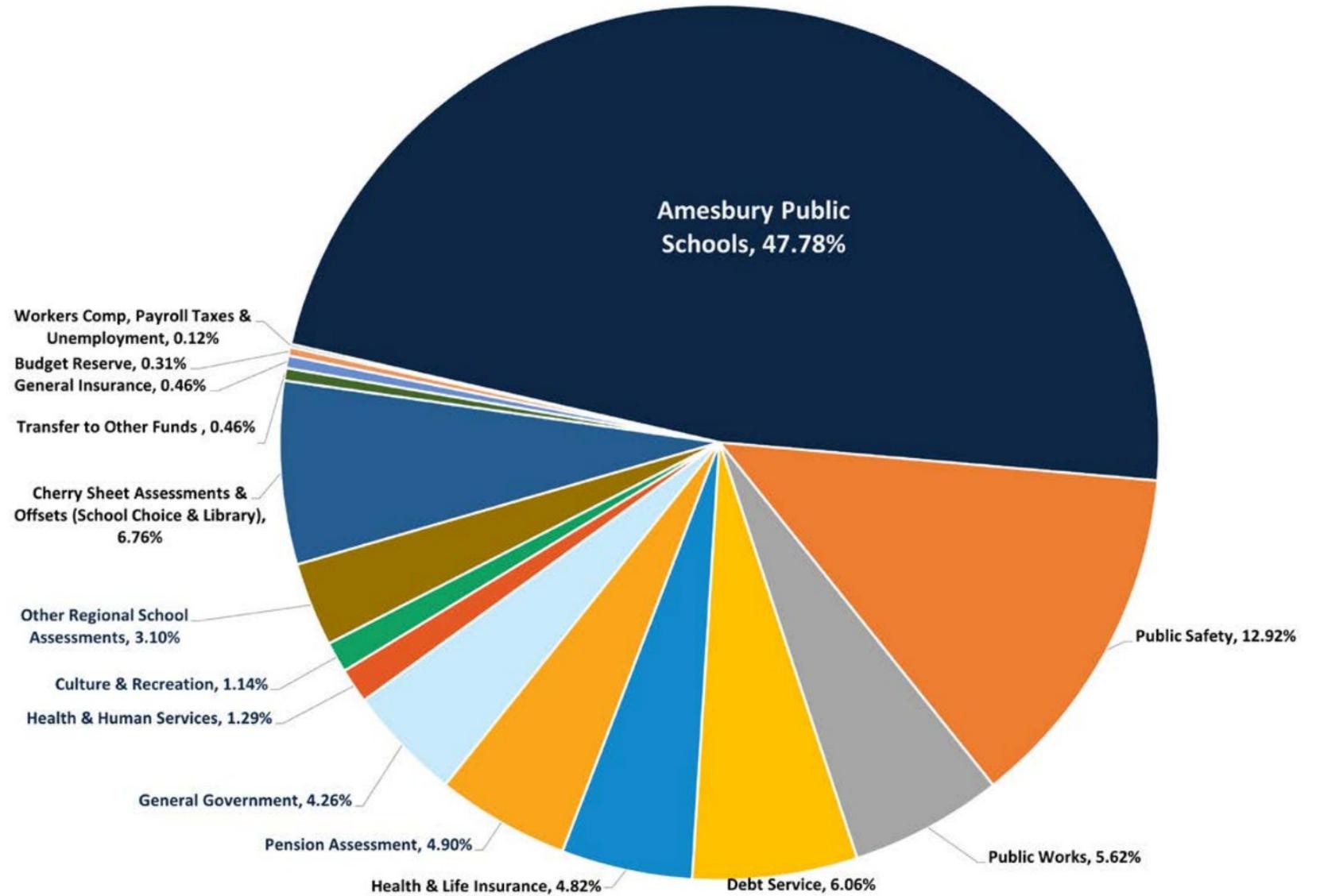


Amesbury Public Schools

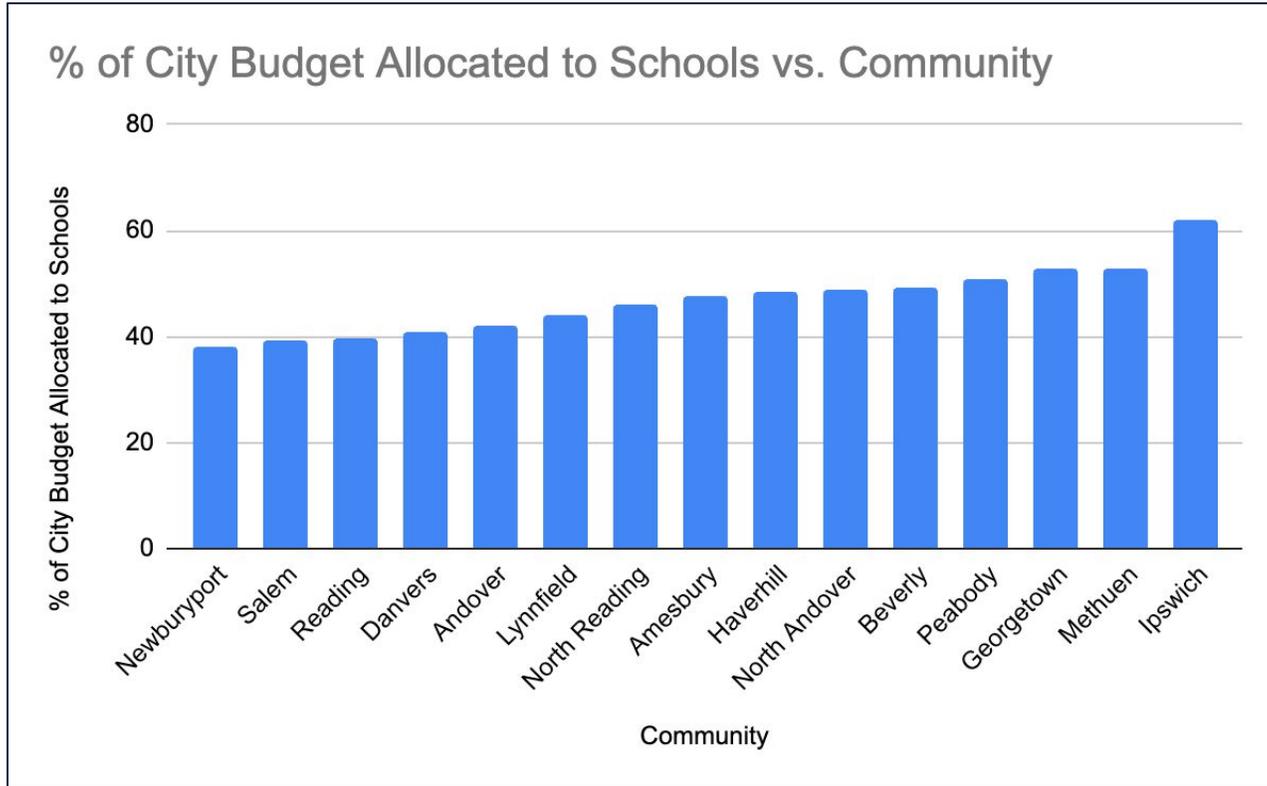
Expenses by Function

FY25

Source: City's FY25 Budget Book



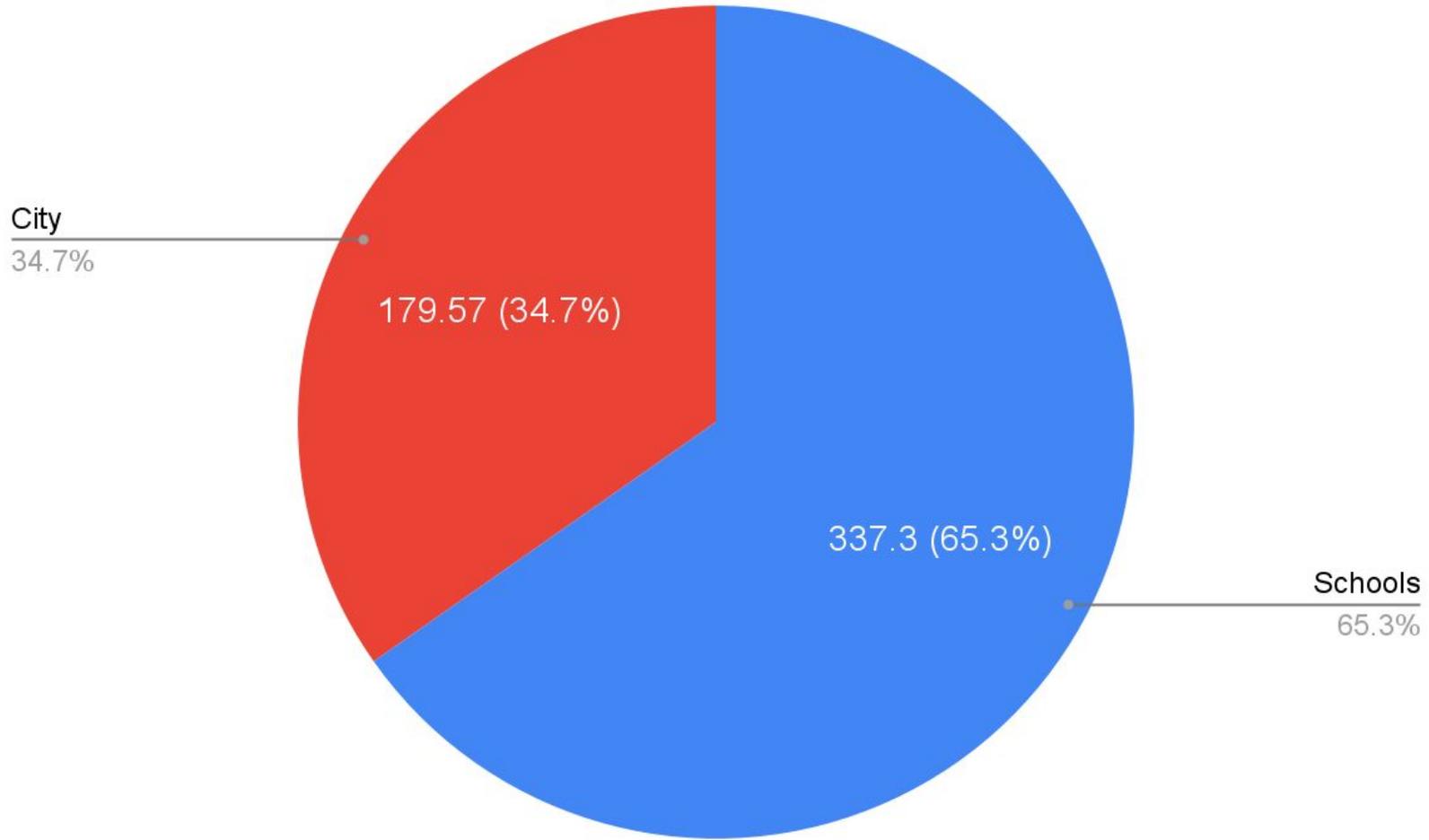
Community Comparison: Schools as % of City/Town Budget



Community	% of City Budget Allocated to Schools
Newburyport	38.23
Salem	39.27
Reading	39.84
Danvers	40.78
Andover	41.9
Lynnfield	44.08
North Reading	46.07
Amesbury	47.78
Haverhill	48.28
North Andover	49.02
Beverly	49.3
Peabody	50.95
Georgetown	53
Methuen	53.04
Ipswich	62.18

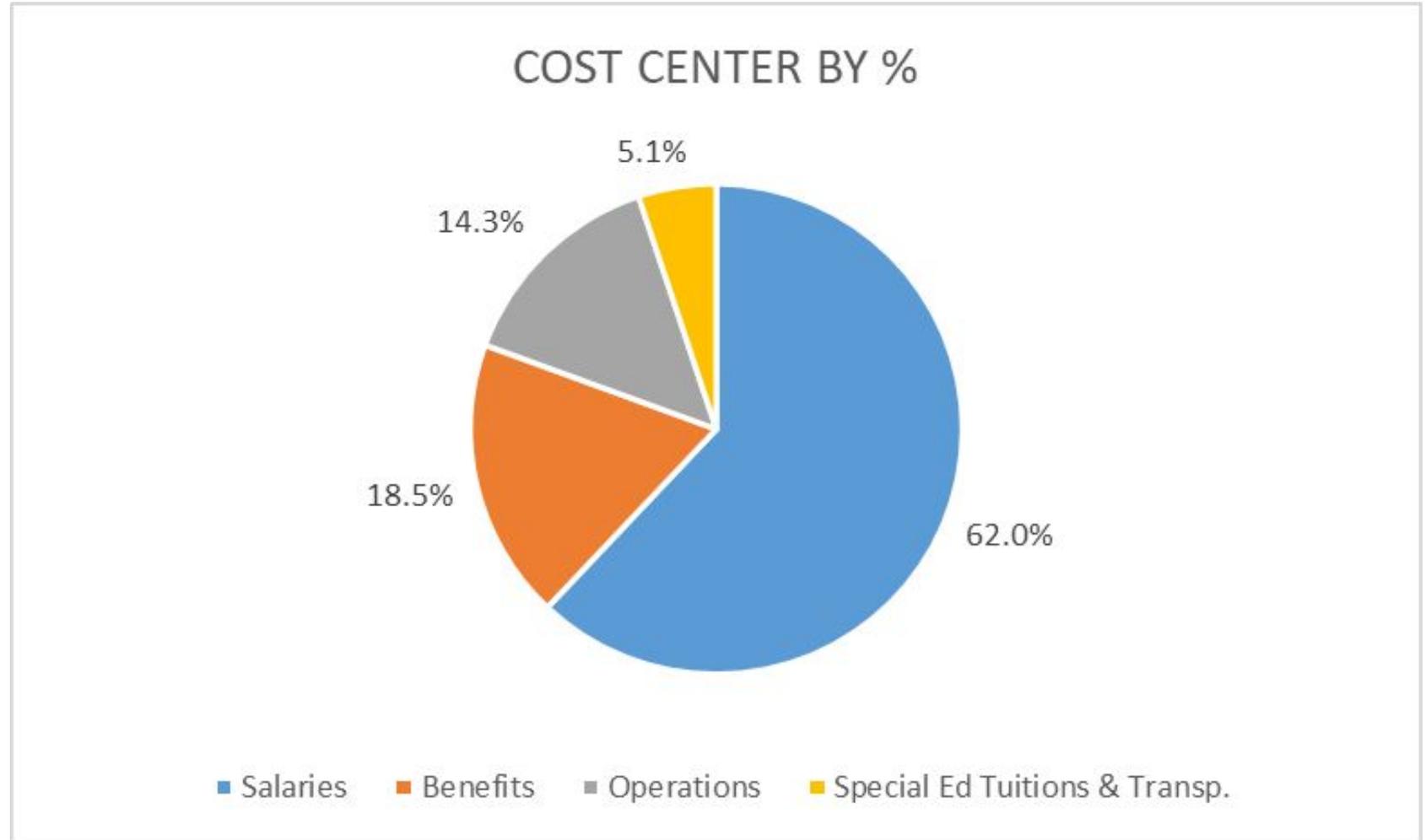


City and School FTEs



- Info taken from the FY25 City Budget Book and APS Staffing Pattern

FY 25 Budget Breakdown by Cost Center



- Total Salary/Benefits - 80.5%

Proposed FY26 Reductions to attain a 5% or a 3% increase over the FY25 Budget



Non-Student Facing Reductions

Proposed Cut	\$ Amount
Move AIHS to AMS or AHS	210,082
Increase bus fee from \$150-250	24,000
City HR Position	36,720
Reduce maintenance supplies	25,000
Reduce Curriculum Software	30,000
Reduce Curriculum Supplies/Materials	15,000
Offset salaries with School Choice \$	100,000
3 Additional Paraprofessional days (PD)	49,326
Grade 3 Chromebooks	49,000
AMS/AHS Diagnostician	74,000
Subtotal:	613,128



**Additional
Reductions
to reduce to
a 5%
increase
over FY25**



Proposed Cut	\$ Amount
World Language at AMS	148,000
District MTSS/Dyslexia Specialist	83,843
Elementary Literacy Coach	66,800
Shay Math Specialist	74,000
AHS Librarian	100,781
CES Integrated Arts Specialist	74,000
District/AMS LPN	45,630
AHS Art Teacher	74,000
Reduce AMS Late Bus to one day	4,500
Increase AHS athletic user fee to \$350	25,000
Total (both slides):	1,309,682

**Additional
Reductions
to reduce to
a 3%
increase
over FY25**



Proposed Cut	\$ Amount
All AHS Busing	132,840
CES CAMP Teacher	74,000
District/Shay CNA	18,420
AMS Co-Curriculars	25,111
AMS Late Bus to zero days	4,500
Don't add level service grade 2 teacher -Shay	74,000
AHS AV position	44,646
Shay Librarian	100,766
Shay Receptionist	37,314
CES Receptionist	34,097
AHS Receptionist	26,653
2 PE Teachers (1 AMS and 1 AHS)	148,000
AMS Secretary	54,683
Total (3 slides):	2,084,712

FY26 Shared Reductions

Role	Number
Teachers	13
Paraprofessionals	0
Secretary	4
Total	17 FTE



FY23-FY26 (3%) Reductions

Role	Number
Teachers	35.2
Paraprofessionals	12
Secretary	6.5
LPN	1
CNA	1
Total	55.7 FTE



Total Value of Reductions FY23-FY26

Fiscal Year	Amount
FY23	\$216,000
FY24	\$1,055,083
FY25	\$1,577,178
FY26 with 3% increase	\$2,065,499
Total	\$4,913,760



How Have our DART and Neighboring Schools Responded to the Budget Challenges?



Responses of School Budget Needs in DART and Local Communities

- Local and DART (District Analysis and Review Tool) Districts are also facing financial challenges to appropriately fund their schools
- Budgets for schools are being increased at higher percentages than 3%
- Towns and Cities have responded to these increases by:
 - Requesting an Override
 - Appropriating supplementary city/town funds
 - Use of Free Cash
 - Absorbing specific school costs



Ways to provide additional funding to support the budget

Local options that could be implemented in time for the FY26 budget

- Increase in the percent from city
- Appropriation from free cash
- Override

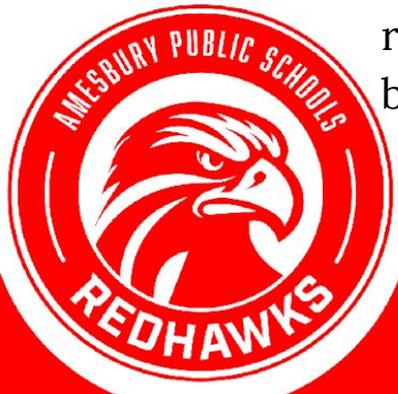
State wide option that will likely NOT be attainable in time for the FY26 budget

- Advocate for increase in Chapter 70 funding to reflect inflation as part of the formula



Ways to provide additional funding to support the budget

- **Increase in percentage increase given to the schools**
 - This would likely impact the other departments in the City
- **Appropriation from free cash**
 - Certified free cash (12/9/24) - \$7,550,204
 - Less \$1.7m free cash appropriation to purchase the Provident Bank
 - Less \$.5m free cash appropriation for the only 90' baseball diamond in the city
 - \$5,350,204 free cash remaining in free cash
 - DLS (Division of Local Services) - part of Massachusetts Department of Revenue
 - Under sound financial policies, a community strives to generate free cash in an amount equal to 5 to 7% of its annual budget
 - The 12/9/24 certification represents an amount that is 9.76% of its annual budget
 - The \$5,350,204 amount represents an amount that is 6.91% of its annual budget
 - Providing the schools with \$1.8m from free cash over the 3% increase would reduce the remaining free cash to \$3,552,204 which represents an amount that is 4.59 % of its annual budget
 - *Information taken from the DLS (DOR) website*



Ways to provide additional funding to support the budget

- **Override**
 - \$1.8m would impact the average single family tax bill by \$288.11
- **Increase in Chapter 70 Funding - would not happen quickly enough to impact FY26**
 - Concerted outreach to state representatives and senators
 - to adjust the Chapter 70 formula to account for inflation
 - to allocate money from the Millionaire's Tax to K-12 public education
 - to fully fund special education mandates, transportation mandates, all mandates





Thank You.