

# AMESBURY PUBLIC SCHOOLS Public Hearing

FY22 Budget – April 5, 2021

Acting Superintendent:  
[Elizabeth McAndrews](#)

Director of Finance and Operations:  
[Joan Liporto](#)

# AMESBURY PUBLIC SCHOOLS



## VISION

Our vision is that the Amesbury Public Schools will be highly valued for its academic excellence which is built upon a culture that respects individuality while socially, emotionally, physically, and intellectually preparing students to create and innovate within a rapidly changing world.

## MISSION

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

# DISTRICT GOALS



## Technology

Incremental progress towards establishing an IT Department and a 1 to 1 device program



## Communication

Increase and enhance communication within the school community and across the Amesbury community at large



## Social Emotional Learning (SEL)

Establish a consistent approach to providing and reporting Social Emotional Learning across the district that supports all students and staff, particularly in light of COVID-19

# BUDGET PRIORITIES TO SUPPORT DISTRICT GOALS

Provide appropriate and engaging educational opportunities for all student populations



Provide dependable Technology



Provide Student Support – Academically and Social Emotionally



Provide Targeted, Relevant, and Ongoing Professional Learning Opportunities for Staff



# BUDGET PRIORITIES TO SUPPORT DISTRICT GOALS



## **Provide appropriate and engaging educational opportunities for all student populations**

- Maintain level services
- Support class sizes that meet or exceed school committee policy
- Extend necessary programs
- Expand access to literacy and math curricula



## **Provide dependable technology access**

- Infrastructure
- 1 to 1 Device Program
- Digital Platforms



## **Professional Learning Opportunities for Staff**

- Wit and Wisdom PD
- SEL
- Language Based Program

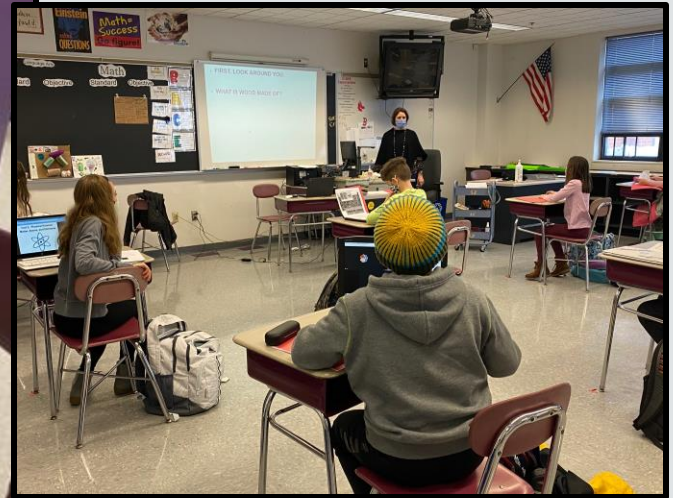


## **Provide Student Support – Academically and Social Emotionally**

- Assistant Principal AMS
- MAP Testing
- Adjustment Counselor(s)

# LEVEL SERVICES BUDGET

A budget that provides existing students with the same learning opportunities to which they currently have access.



# LEVEL SERVICES BUDGET



## Basic Assumptions

- Contractual Obligations
  - Bargaining Units
  - Transportation Contract
  - Other Contracts
- Special Education Tuitions



## Continuation of Services for Students

- Autism Spectrum Disorder Program
  - 4 8<sup>th</sup> grade students moving to AHS. Need:
    - 1 Teacher, 3 Paraprofessionals
- Post Graduate Program
  - Currently 7 PG students and 6 Life Skills students. Need:
    - 1 Teacher, 1 Paraprofessional
- Language-Based Program (AMS)
  - 1 paraprofessional (increased enrollment)

# LEVEL SERVICES BUDGET

Continuation of services currently funded by grants



- Middle School Adjustment Counselor
- Wit and Wisdom
  - Core Program
  - Geodes
  - Professional Development
- Apple Lease
  - Year Two of a Three Year Contract
- Additional Software/Licenses (not a complete list):
  - Google Enterprise Suite
  - Edpuzzle
  - Seesaw
  - Chromebook/iPad management
- Map Testing
  - MAP Testing
  - MAP Fluency



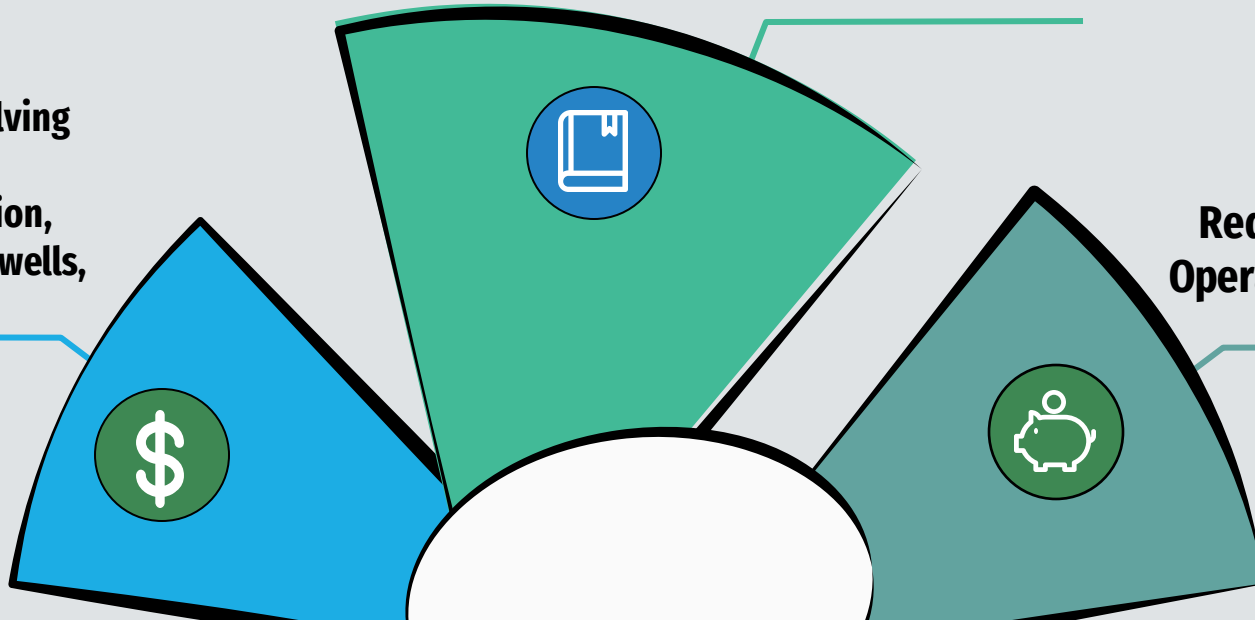
# Budget Challenges

## Current Unknowns

- Chapter 70 Funding – Preliminary \$9,248,787
- Number of Students Returning vs. Budget projection based on 2020 enrollments
- Out of District Tuitions
- School Choice

**Reduced Revolving  
Accounts  
(Transportation,  
Athletics, Chartwells,  
etc.)**

**Reduced FY 21  
Operating Budget**



# Positions Not Reflected in Budget As Recommended by Cost Center Managers - revised



	AES	CES	AMS	AHS
	.5 Reading Coach \$32,678 - <b>ESSER</b>	.5 Reading Coach \$32,678 - <b>ESSER</b>	Assistant Principal \$98,000 - <b>ADDED</b>	Social Studies Teacher \$65,356 - <b>ADDED</b>
	.5 Math Interventionist \$32,678- <b>ESSER</b>	.5 Math Interventionist \$32,678 - <b>ESSER</b>	Special Education Paraprofessional \$26,249 - <b>ADDED</b>	Student Success Coach \$26,249 - <b>ESSER</b>
	Tech Integrationist \$65,356	EL Teacher \$65,356	Co-curricular Stipends \$22,170 -- <b>ADDED</b>	Adjustment Counselor \$65,356 - <b>ESSER</b>
	Co-curricular Stipends \$4,700 - <b>ADDED</b>	Co-curricular Stipends \$4,700 - <b>ADDED</b>		Co-curricular Stipends \$11,400 - <b>ADDED</b>
	.5 Reading Interventionist - \$32,678 - <b>ESSER</b>	.5 Reading Interventionist - \$32,678 - <b>ESSER</b>		Freshman Sports \$16,410

# Positions Not Reflected in Budget As Recommended by Cost Center Managers



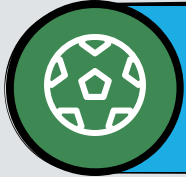
AIHS	Curriculum	Facilities	Special Education
Teaching Supplies \$7,000 - ADDED	ST Math Supplemental \$10,500 - ESSER	All capital requests	Reading Interventionist \$65,356
Van Driver \$9,423 - ADDED	Geodes - \$36,950 - ESSER		District Lead Nurse \$65,356 - ADDED
	Human Resources	Technology	Training - LIPS, OG, Wilson, V&V \$17,500 - ESSER
	.5 Human Resource Generalist \$30,000 - ADDED	Director of Technology \$95,000	Professional Development \$5,000 - ADDED
		Technician \$60,000	

# Superintendent's Recommendations



1. Technology Director -  
Schools  
\$95,000 - Department  
Redesign

2. Middle School Assistant  
Principal  
\$98,000



3. Social Studies Teacher  
AHS  
\$65,356

4. Reading Interventionist  
(District/Elementary)  
\$65,356



5. Elementary Math  
Coach  
\$10,000

6. Co-curricular Stipends  
AMS and AHS  
\$33,570

## Potential ESSER II & III Spending (not included in local budget)

<b>Item</b>	<b>Anticipated Cost</b>
Technology Infrastructure Project	\$850,00 (Less E-rate \$399,000)
Reading Coach (shared AES & CES)	\$65,356
Math Coach (shared AES & CES)	\$10,000
Reading Interventionist (shared AES & CES)	\$65,356
Math Interventionist (shared AES & CES)	\$65,356
AHS Adjustment Counselor	\$65,356
AHS Student Success Coach	\$26,249
AMS Reading/Literacy Coach	\$65,356
District Reading Interventionist	\$65,356

## Potential ESSER II & III Spending (cont.) (not included in local budget)

Item	Anticipated Cost
Special Education Vans (3)	3 @ \$35,000 – total \$105,000
Before/After/Vacation/Saturday Programs targeting learning gaps	TBD
District Equity Team	TBD
Data Teams (gap analysis)	TBD
Special Education Reading Training (V&V, OG, Wilson)	\$17,500
Pettengill House (.6 contract)	\$60,000
Devices - staff	TBD
Devices – students for 1 to 1(Grades 5-12)	TBD
Technology Integration Specialists (4)	4 @ \$65,356

## Current and Anticipated New Additions to Support Student SEL

Current	New (Anticipated – budget and grants)
Guidance and Adjustment Counselors	Lead Nurse
Special Education Staff	Restoration of AMS Assistant Principal
AMS Math Coach	Restoration of Identified Co-curricular activities
Home/Hospital tutoring	Adjustment Counselor (AHS)
Professional Development Workshops (OOD)	Pettengill House (.6 contract )
Building Nurses	Student Success Coach (AHS)
Co-curricular opportunities all buildings	Before/After/Vacation/Saturday Programs targeting learning gaps
Athletics	Equity Team
	Reading and Math Coaches
	Reading and Math Interventionists
	Data Teams stipends (Gap Analysis)

## Budget Breakdown FY22

FY 22 Budget Breakdown			
Category	Gross	Offsets	Request
Salary	\$23,616,967	\$1,963,589	\$21,653,378
Expenses	\$14,425,907	\$1,240,958	\$13,184,949
Total	\$38,042,874	\$3,204,547	\$34,838,327

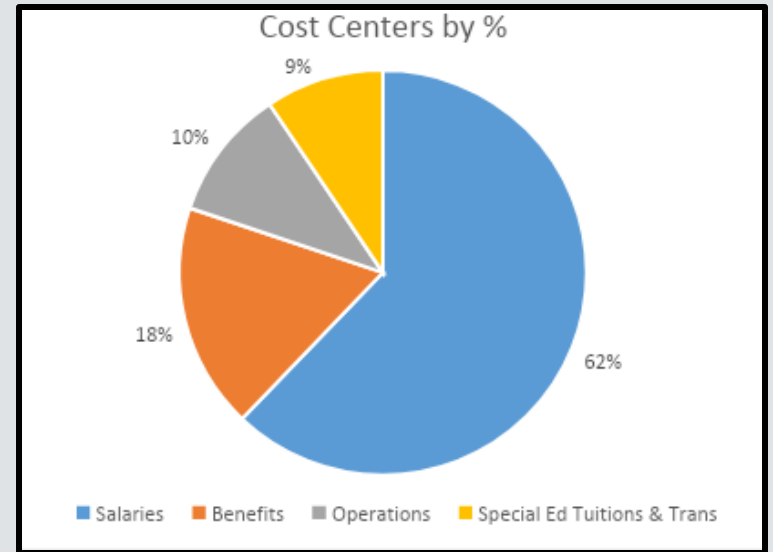
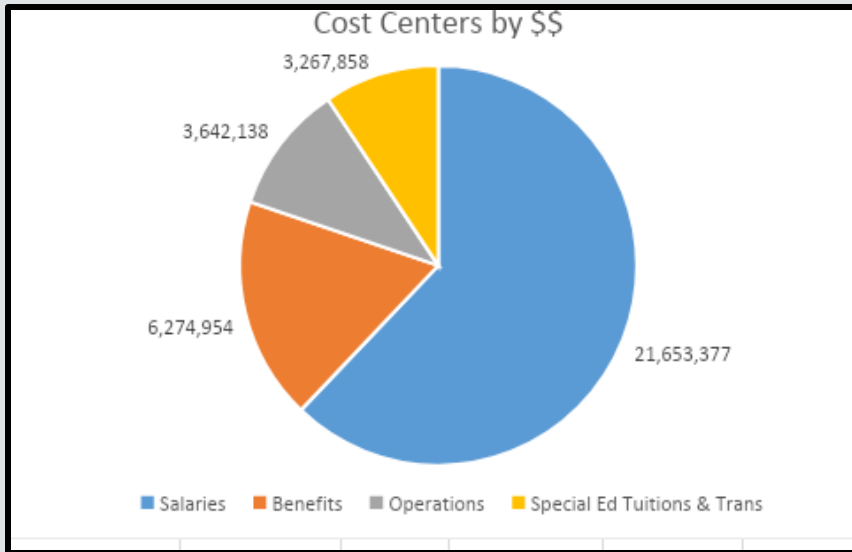


# Summary Comparison FY21 & FY22

<b>FY 21 and FY 22 Budget Summary Comparison</b>				
	<b>FY 2021</b>	<b>FY2022</b>	<b>Difference</b>	<b>% Increase</b>
General Fund	\$33,475,557	\$34,838,327	\$1,362,770	4.07%
Grants/ Revolving	\$4,107,558	\$3,204,547	(\$903,011)	
Total School Funds	\$37,583,115	\$38,042,874	\$459,759	

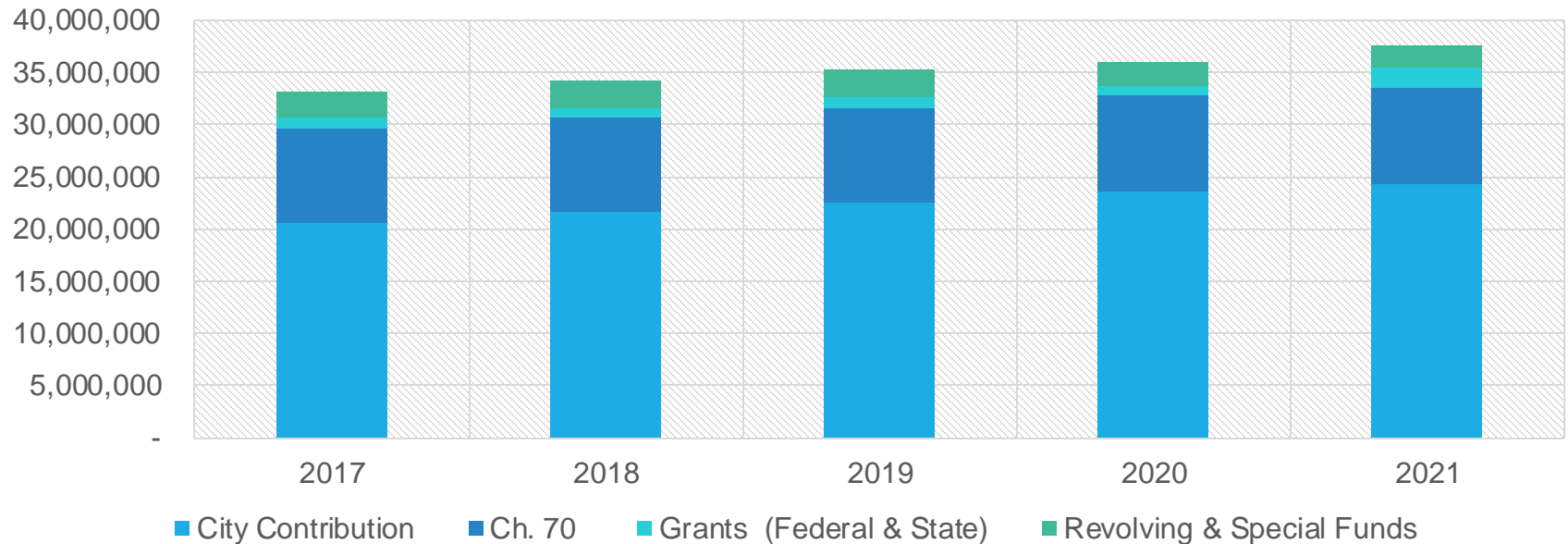
**Note: FY21 Grants includes Covid Relief Grants and City Cares Act**

# Cost Centers by Percent and Money FY22



# Five Year History of Funding Sources

## FUNDING SOURCES

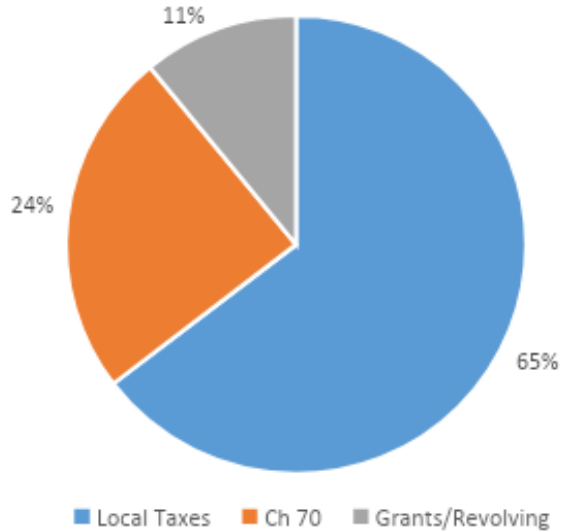


# Five Year History of Funding Sources

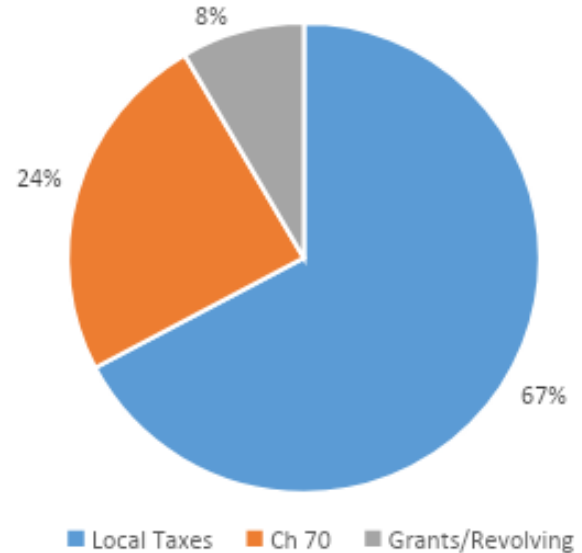
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>City Contribution</b>	20,674,550	21,627,709	22,510,272	23,579,290	24,284,670
<b>Chapter 70</b>	8,995,077	9,061,587	9,127,527	9,190,887	9,190,887
<b>Grants (Federal and State)</b>	958,528	976,203	960,095	1,028,967	1,980,037
<b>Circuit Breaker</b>	1,425,295	1,269,159	1,458,729	1,218,316	1,120,000
<b>Tuitions (South Hampton, Choice, PreK)</b>	632,099	793,222	744,108	579,713	877,521
<b>Athletic Fees</b>	230,016	192,273	171,353	149,437	50,000
<b>Transportation Fees</b>	87,056	90,230	82,187	72,545	80,000
<b>All Others</b>	162,575	256,256	321,552	170,552	---

# FY 21 and FY 22 Funding Sources

FY21 FUNDING SOURCES



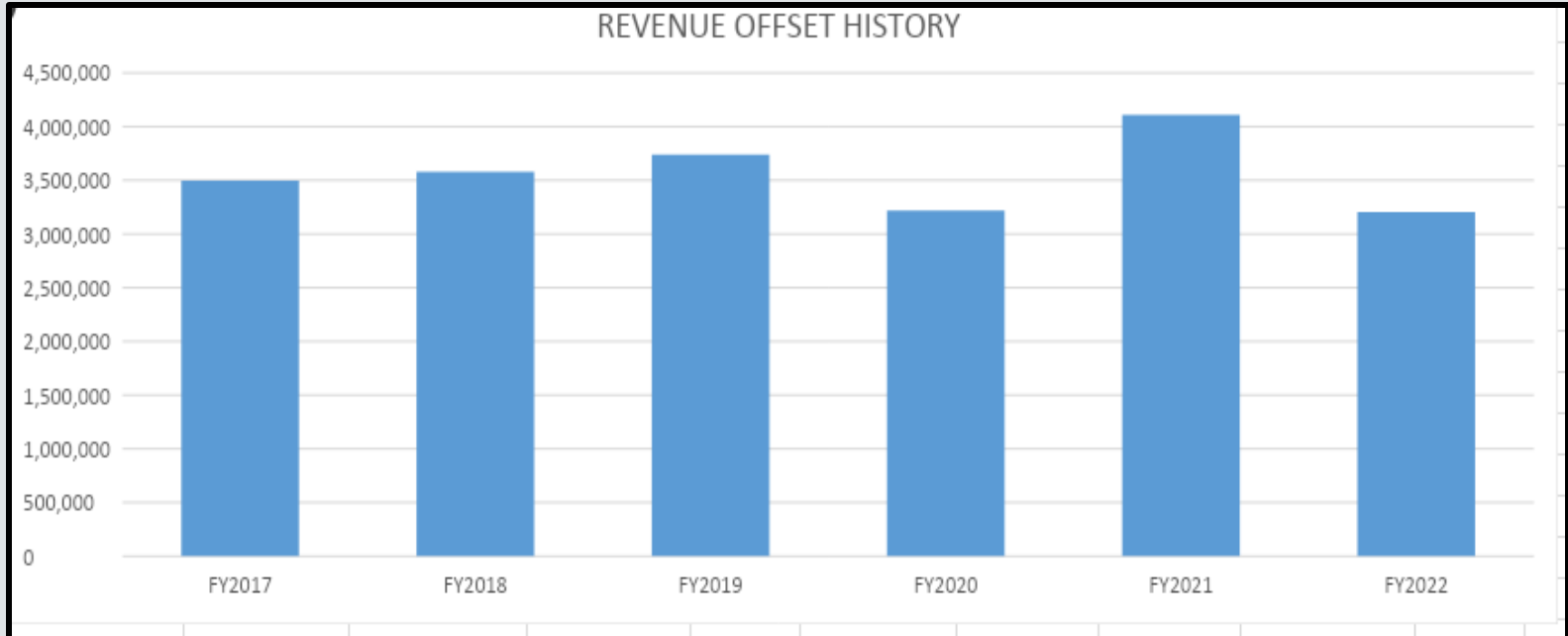
FY22 FUNDING SOURCES



# FY21 “New Grants”

<b>Name of Grant</b>	<b>Grant Allocation</b>
Remote Learning Technology Essentials	\$33,674
CvRF School Opening	\$443,700
ESSER I	\$217,534
CARES Act (City)	\$319,798
Total	\$1,014,706

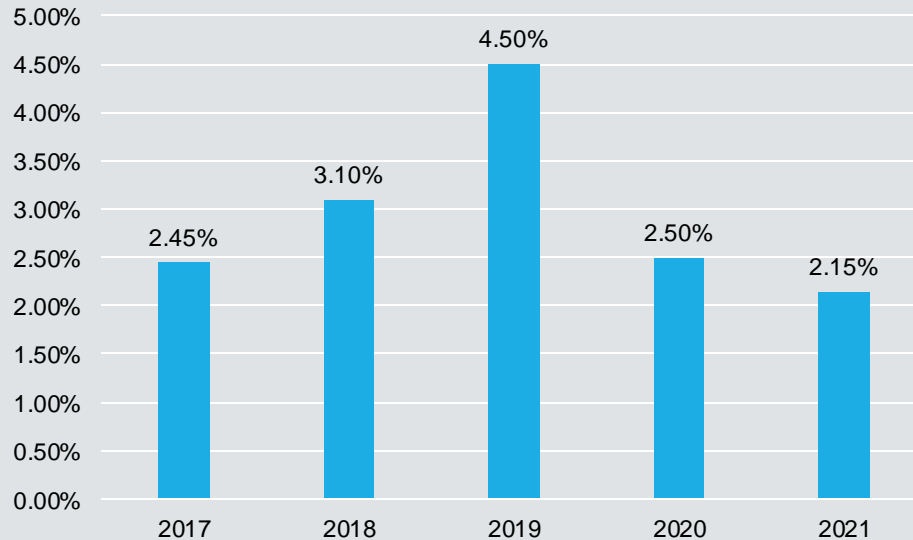
# Revenue Offset History



# Budget History

Average Increase 2.94%

Budget History  
Average Increase 2.94%







Questions?