

# **AMESBURY PUBLIC SCHOOLS**

## **FY2022 BUDGET**

### **SCHOOL COMMITTEE ADOPTED BUDGET**

**April 12, 2021**

**Elizabeth McAndrews  
Acting Superintendent of Schools**

**Amesbury Public Schools  
5 Highland Street  
Amesbury, MA 01915  
<http://schools.amesburyma.gov>**

## **AMESBURY SCHOOL COMMITTEE**

Mayor Cassandra Gove, Chair

Peter Hoyt, Vice Chair

Elaine Bucher

Kate Currie

Abigail Jurist Levy

Melvin Webster

Maryann Welch

## **DISTRICT ADMINISTRATION**

Elizabeth McAndrews, Acting Superintendent of Schools

Lynn Catarius, Director of Student Services

Lyn Jacques, Director of Teaching & Learning

Joan Liporto, Director of Finance & Operations

## **PRINCIPALS**

Shannon Nolan, Amesbury Elementary School

Karina Mascia, Cashman Elementary School

Brian Gill, Amesbury Middle School

Danielle Ricci, Amesbury High School

Eryn Maguire, Amesbury Innovation High School

# 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.**

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## MISSION

**The Amesbury Public 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.**

To: Amesbury School Committee  
From: Elizabeth McAndrews, Acting Superintendent  
Re: Superintendent's FY22 Recommended Budget  
Date: March 31, 2021

I am pleased to present the Fiscal Year 2022 (FY'22) Preliminary Budget for the Amesbury Public Schools. This year's preliminary budget focuses on three areas:

- Preserving level services
- Restoring a portion of services/items cut in FY'21
- Providing support for students and staff as we begin to emerge from our COVID world.

This school year has proven to be an incredibly challenging one. As health conditions and metrics have changed, so have the learning models that we have implemented in our schools. This has required our school community - students, staff, families, and the community as a whole - to be incredibly flexible, resilient, and creative as they worked to find solutions to each new problem that arose. Managing this year's budget and planning for next year's requires that same amount of flexibility. We have had to re-imagine how we do the business of teaching and learning. In addition, we have attempted to anticipate the areas of need that our students and staff will possess when we return to school this fall.

Our budget provides for the continuation of services for our current students even if that requires the establishment of a program at their "next" school. Building and expanding these programs within our district allows us to keep our students here in the Amesbury community rather than sending them to a school outside of our district. It also incorporates services that we offered this year that were funded through a range of grant funding. While these three areas dominate our thinking and planning, the ability to address them cannot be absorbed solely into the local budget. Instead, we are systematically planning on the use of ESSER II and III funds to provide more opportunities and support for our students.

Prior to the onset of the pandemic last March, Amesbury Public Schools had engaged in work to significantly reduce the budget. Each building principal was forced to make incredibly difficult decisions when making those reductions. Although most personnel cuts were restored through the actions of the Municipal Council, nearly one million dollars in non-personnel cuts still existed as we started SY 20-21. Some of those cuts were not felt as acutely as they might have been as we opened the year in a remote learning model, did not switch to a hybrid model until late October for the elementary schools and late November for the middle and high schools, and returned to full in-person learning in April. When we transitioned to remote learning last March, technology and digital software platforms became essential for us to help students continue learning. During the past year, we have used CARES Act funds and ESSER I funds to make incremental improvements in our technology including both infrastructure and hardware. Using a combination of grant funds and E-rate monies, we hope to continue this work over the next few years. One of the silver linings of the pandemic is the infusion of technology into instruction. We will continue to need much of the software, hardware, and digital instructional materials to enhance and support our in-person instruction.

With the expectation that we will open “normally” in September, it is likely that we will feel the impact of the operational cuts from FY’21. In addition to beginning to restore some reductions, we will need to identify, support, and address the impact of COVID on our students. Through the collaborative efforts of the district’s administrators we have designed a budget that begins to address those budgetary losses as well as anticipates the increased needs that we will have as we learn the true depth of the academic and social emotional impact that COVID has had on our school community. We will continue to take advantage of federal funds, like ESSER II and ESSER III to supplement and enhance our local budget. These funds will be used to improve our technology, to analyze data, develop programs to address gaps, and to provide emotional support for our students. This is an extremely important part of our return and our budget.

In closing, I would like to acknowledge the work of the principals and district administrators, especially Mrs. Joan Liporto, Director of Finance and Operations, for their contribution to the Preliminary FY ’22 Budget for the Amesbury Public Schools. We have all learned so much over the past year. We have persevered through incredible challenges, we have supported one another, and we continue provide our students with the highest level of education possible. That continues to be our goal in FY’22.

## Table of Contents

District Goals.....	7
New and Restored Positions.....	8
Budget Overview.....	9
Revenue.....	11
Expenses.....	14
Totals by Department/School.....	16
Administration.....	17
Transportation.....	17
Amesbury Elementary School.....	18
Cashman Elementary School.....	19
Amesbury Middle School.....	20
Amesbury High School.....	21
Amesbury Innovation High School.....	22
Technology.....	23
Maintenance.....	23
Curriculum & Professional Development.....	24
Special Education.....	25
Benefits.....	26
Grants (see attachment A)	
Revolving Accounts (see attachment B)	

## **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**

- 1. Provide appropriate and engaging educational opportunities for all student populations**
  - **Maintain level services which provides existing students with the same learning opportunities to which they currently have access**
  - **Support class sizes that meet or exceed school committee policy**
  - **Extend necessary programs**
  - **Expand access to literacy and math curricula**
  
- 2. Provide dependable technology**
  - **Infrastructure**
  - **1 to 1 Device program**
  - **Digital platforms**
  
- 3. Provide student support – Academically and Social Emotionally**
  - **Restore Assistant Principal at Middle School**
  - **Provide MAP testing**
  - **Additional Adjustment Counselor(s)**
  
- 4. Provide targeted, relevant, and ongoing professional learning opportunities for staff**
  - **Wit and Wisdom professional development**
  - **Social Emotional Learning**
  - **Language-based program**

## NEW AND RESTORED POSITIONS INCLUDED IN PROPOSED DISTRICT BUDGET

- Human Resources Coordinator (.5) – shared with City
- Lead Nurse – Districtwide
- ASD Program Teacher – AHS
- ASD Program Paraprofessionals (3.0) – AHS
- Post-Grad (PG) Program Teacher – AHS
- Post-Grad (PG) Program Paraprofessional – AHS
- Social Studies Teacher – AHS
- Part-time van driver – AIHS
- Adjustment Counselor (previously charged to grant) – AMS  
School Committee approved keeping position on ESSER grant
- Language-Based Program Paraprofessional - AMS
- Restoration of Assistant Principal – AMS
- Restoration of select co-curricular stipends at all schools



## BUDGET OVERVIEW

### Basic Assumptions – Revenue

- Preliminary information for Chapter 70 revenue includes an increase of \$57,900 (targeted for Student Opportunity Act-SOA) for an FY22 total of \$9,248,787.
- School Choice revenue is budgeted based on current School Choice enrollment, less graduating seniors (9) and an additional 5 students for a total of \$481,497.
- South Hampton Tuition revenue is budgeted based upon FY21's South Hampton enrollment less 7 seniors with an additional 3 freshmen for a total of 24 multiplied by the new rate, \$13,334.96, effective July 1, 2021 for a total of \$320,039, a reduction of \$58,573.
- Circuit Breaker revenue is budgeted at \$1,000,000 based upon out-of-district tuition expenses for FY21 and budgeted at a 68% reimbursement from the state.
- Revenue from Transportation Fees has been decreased to \$60,000 with a 25% decrease in fees.
- Athletic fees will remain the same as previously budgeted in FY21, but uncollected due to a reduction in participation and schedules due to Covid-19. The total for gate receipts and user fees is budgeted at \$180,958.
- The facility rental revolving account is budgeted at \$50,000, based on FY19 revenue when buildings were available to be rented to the public.
- Entitlement grants are budgeted at the same rate as FY21.
- ESSER II revenue is \$835,787 which will be utilized in FY22.
- ESSER III revenue (TBD) will be able to be utilized in both FY22 and FY23.

### Basic Assumptions - Expenses

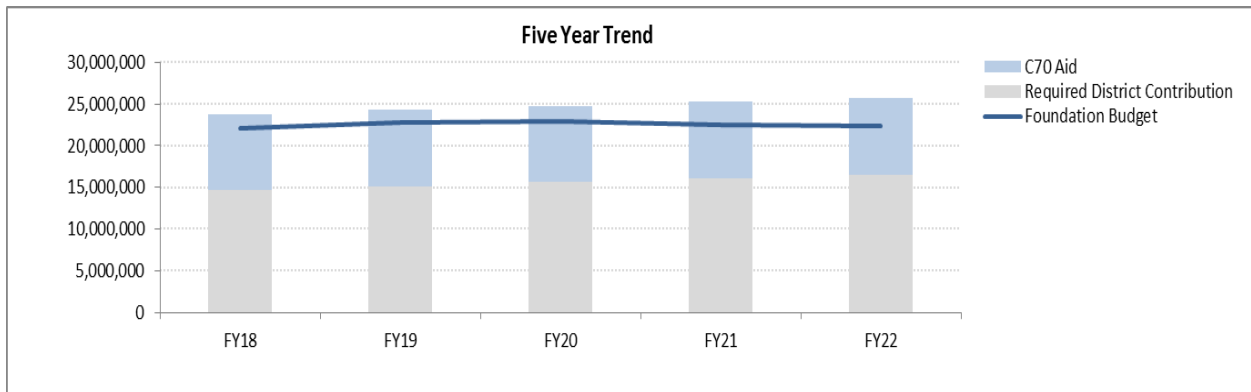
- Salaries are set according to the negotiated contracts. Step increases for teachers, paraprofessionals and maintenance staff who continue to move on the salary schedule are included. For individually contracted employees, an amount has been set aside in the District Administration budget according to the current contract language. Column moves for professional staff is also budgeted in the District Administration budget (\$115,271). Retirement sick leave buyback is budgeted at \$49,500.
- Teacher retirement replacements are budgeted at a Master's Step 5, \$65,356. There are three teachers, one tutor, one paraprofessional, one secretary, as well as some mid-year retirements.
- Special education out-of-districts tuitions are budgeted based on actual current students, along with an OSD recommended 2.26% increase. Tuitions are allocated to two different accounts; district budget and Circuit Breaker. Special education transportation is level funded.

- Continuation of services for students includes the addition of the following programs:  
     Autism Spectrum Disorder Program at Amesbury High School (\$149,000)  
     Post Graduate Program at Amesbury High School (\$103,000)  
     Language-Based Program additional support at Amesbury Middle School (\$26,249)
- The regular education transportation contract enters its second year of a three year contract with Salter Transportation at an annual cost of \$611,780, a 4.6% increase over FY21. The cost of transportation is offset by \$80,000 in revenue received from user fees. The current recommendation is to reduce fees by 25%, therefore reducing the offset to \$60,000. Homeless transportation has been budgeted with a reduction over the FY21 budget amount based on historical information.
- Salaries and expenses which are charged to either revolving accounts or grants are included in the district budget with an offset. All FTE's are included in the notes, regardless of funding source.
- Health insurance has been budgeted with a 4% increase based on actual employees/plans.
- Retirement contributions have increased by \$198,321 over what was budgeted for FY21 according to PERAC's notice of allocation to the city, an increase of 19.6%.
- Worker's Compensation is budgeted based on estimates from MIIA at an increase of \$53,000 or 37.9%.
- Supply and expense accounts at the schools have been budgeted at FY21 allocations in most cases with the exception of the restoration of \$7,000 at the Innovation High School.

## REVENUE

The greatest portion of the district revenue is from the city’s contribution. The city has continued to provide funding well above the required district contribution. In FY21, the city’s contribution was 65% of the total budget. In the FY22 proposed budget, this will increase to 67%, while Chapter 70 provides 24% of total funding, with the balance being funded through entitlement grants and revolving accounts.

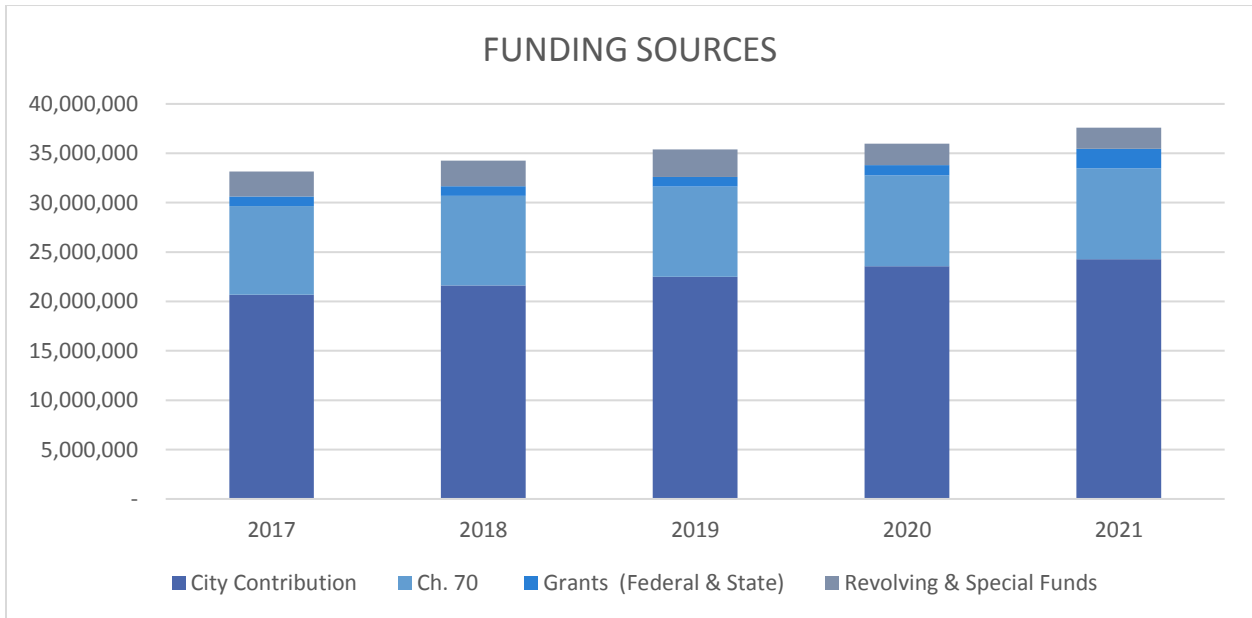
### CHAPTER 70 (DESE website)



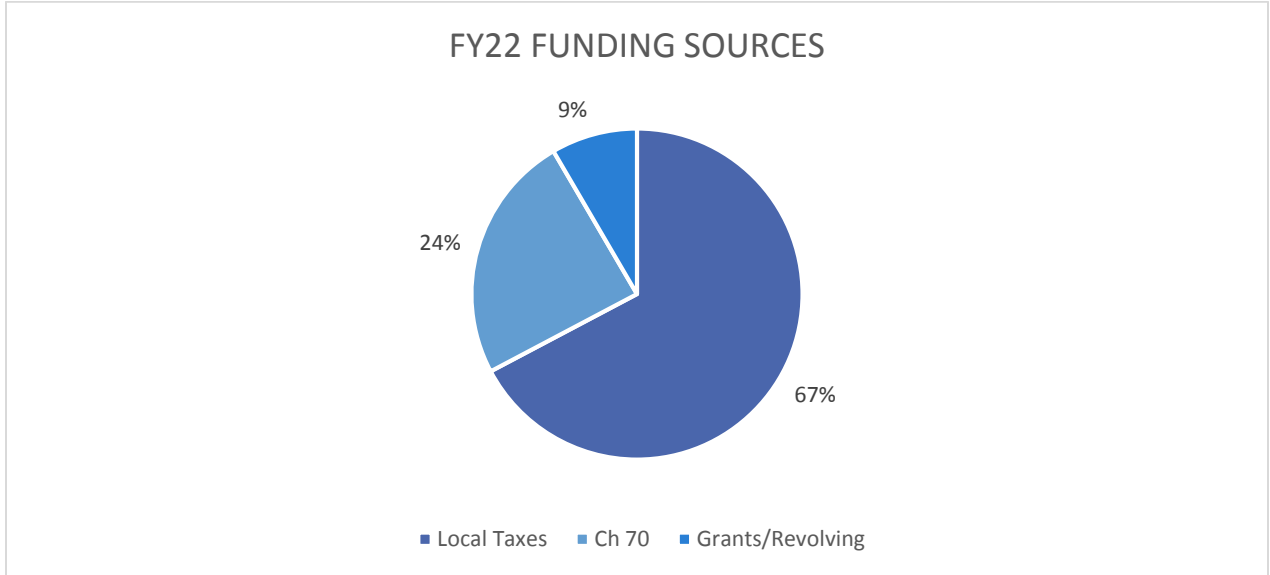
<b>FY2022 BUDGET SUMMARY</b>				
	<b>FY 2021</b>	<b>FY 2022</b>	<b>DIFFERENCE</b>	<b>% INC.</b>
<b>GENERAL FUND</b>	33,475,557	34,772,971	1,297,414	<b>3.88%</b>
<b>GRANTS/ REVOLVING</b>	4,107,558	3,204,547	(903,011)	
<b>TOTAL SCHOOL FUNDS</b>	<b>37,583,115</b>	<b>37,977,518</b>	<b>394,403</b>	
<b>Note: FY21 Grants includes Covid Relief Grants &amp; City Cares Act</b>				

### 5 YEAR HISTORY OF FUNDING SOURCES

	2017	2018	2019	2020	2021
City Contribution	20,674,550	21,627,709	22,510,272	23,579,290	24,284,670
Ch. 70	8,995,077	9,061,587	9,127,527	9,190,887	9,190,887
Grants (Federal & State) (FY21 includes all Covid \$\$)	958,528	976,203	960,095	1,028,967	1,980,037
Revolving & Special Funds Tot Breakout	2,537,041	2,601,140	2,777,929	2,190,563	2,127,521
Circuit Breaker	1,425,295	1,269,159	1,458,729	1,218,316	1,120,000
Tuitions(Choice,So.Hampton,F	632,099	793,222	744,108	579,713	877,521
Athletic Fees	230,016	192,273	171,353	149,437	50,000
Transportation Fees	87,056	90,230	82,187	72,545	80,000
All others	162,575	256,256	321,552	170,552	-

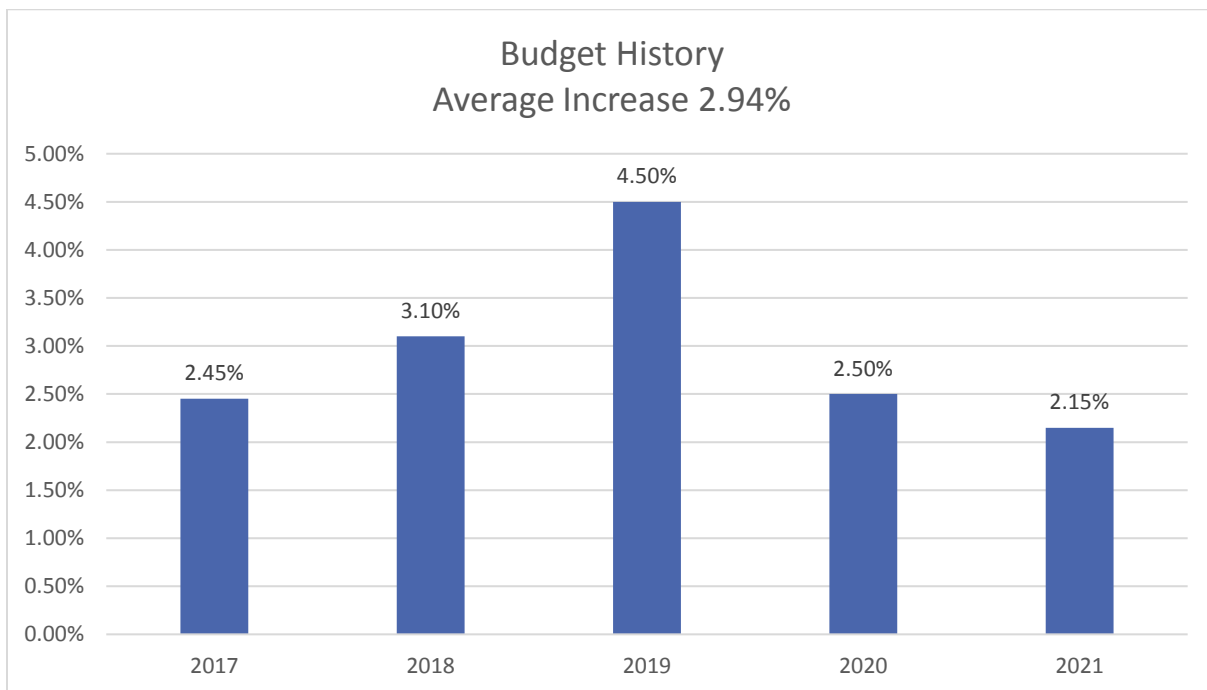


**FY22 PROPOSED BUDGET FUNDING SOURCES**



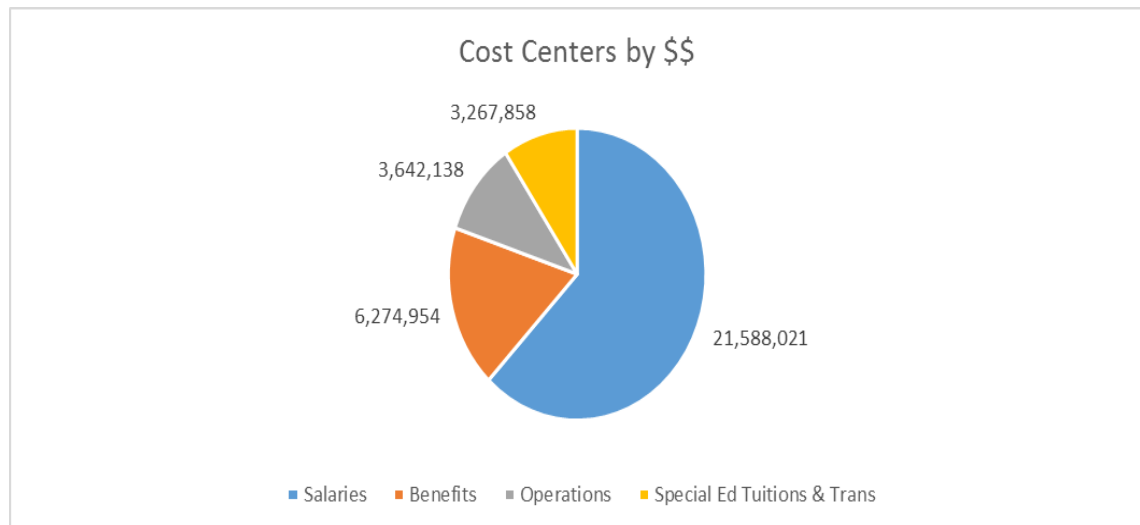
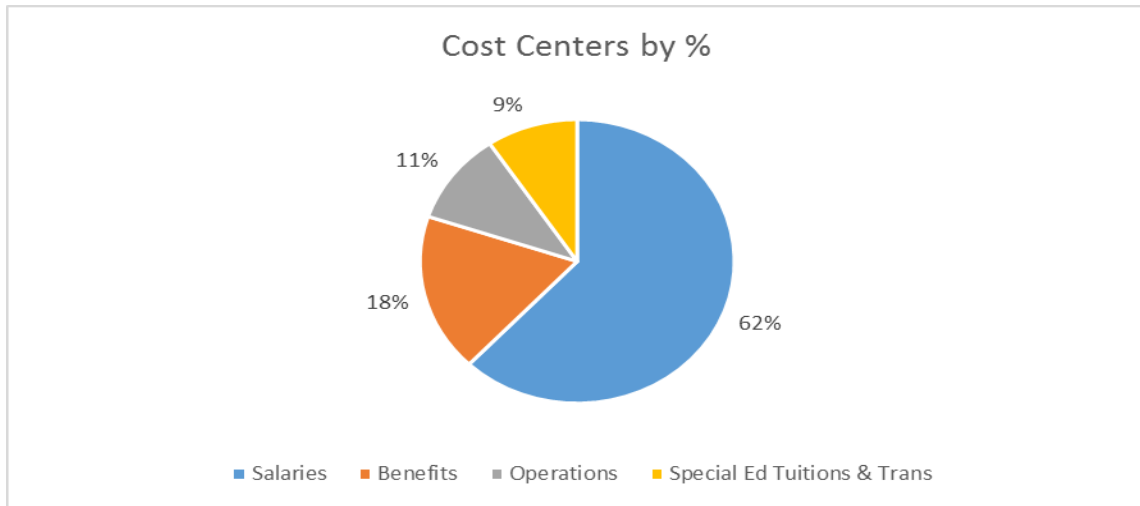
## EXPENSES

This proposed budget recommends a 4.1% increase over the approved FY21 budget, or an increase of \$1,362,771. This proposal includes a “level services approach” which provides existing students with the same learning opportunities to which they currently have access. In addition, it restores the position of Assistant Principal at the Amesbury Middle School and an additional social studies teacher at Amesbury High School. It would also provide for the continuation of services currently funded by grants including the Middle School Adjustment Counselor as well as the Wit and Wisdom Core Program, Map Testing and additional software licenses.



### TOTALS BY COST CENTER

FY22 SC APPROVED BUDGET				
EXPENSE CATEGORY	FY21 BUDGET	FY22 BUDGET	CHANGE	% INC/DEC
<b>SALARIES</b>	20,635,382	21,588,021	952,639	4.62%
<b>BENEFITS</b>	5,861,261	6,274,954	413,693	7.06%
<b>OPERATIONS</b>	3,413,977	3,642,138	228,161	6.68%
<b>SPECIAL ED TUITIONS &amp; TR</b>	3,564,936	3,267,858	(297,078)	-8.33%
<b>TOTAL</b>	<b>33,475,556</b>	<b>34,772,971</b>	<b>1,297,415</b>	<b>3.88%</b>



**TOTALS BY DEPARTMENT/SCHOOL**

<b>Cost Center</b>	<b>Location Code</b>	<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 APPROVED BUDGET</b>	<b>FY22 DRAFT</b>	<b>% inc/dec FY21 Revised</b>
District Administration	310	641,456	842,476	882,269	946,371	7.3%
Transportation	311	556,702	490,054	544,630	579,780	6.5%
Amesbury Elementary	312	3,810,340	3,646,119	3,764,798	3,796,868	0.9%
Cashman Elementary	313	3,815,666	3,821,315	3,910,704	3,968,319	1.5%
Middle School	314	5,977,929	6,062,987	6,074,610	6,445,453	6.1%
High School	315	4,727,711	4,887,480	4,729,888	5,106,278	8.0%
District Technology	316	333,240	259,975	288,432	187,742	-34.9%
Maintenance	317	1,666,350	1,661,103	1,862,831	1,874,099	0.6%
Curriculum & Prof. Dev.	318	265,352	267,479	272,633	351,345	28.9%
Special Education	319	3,816,749	4,559,553	4,661,865	4,425,666	-5.1%
Employee Benefits	320	5,664,199	5,514,989	5,779,324	6,357,754	10.0%
Innovation High School	321	700,448	756,627	703,573	733,297	4.2%
<b>Grand Total</b>		<b>31,976,142</b>	<b>32,770,157</b>	<b>33,475,557</b>	<b>34,772,971</b>	<b>3.9%</b>



## EXPENSES

### Administration

The Administration budget supports the district-wide functions performed by the Superintendent's Office and the Business Office as well as the functions of the School Committee.

Account Number	Description	2020 Actuals	2021 Approved Budget	2022 Draft Budget	% inc/dec	Description
<b>ADMINISTRATION</b>						
100 310 1110 6150	SCHOOL COMMITTEE SECRETARY	5,729	5,000	5,000	0.0%	SC secretary stipend
100 310 1110 6300	CONTRACTED SERVICES	8,731	1,000	1,000	0.0%	MASC Policy Renewal (online)
100 310 1110 6342	SC ADVERTISING	1,539	1,500	1,500	0.0%	Advertising/Legal Notices
100 310 1110 6710	SC TRAVEL	181	1,500	500	-66.7%	MASC conference for school committee members
100 310 1110 6730	SC DUES	5,858	6,000	6,000	0.0%	Memberships for MASC
100 310 1110 6780	SC OTHER EXPENSES	521	1,000	1,000	0.0%	Yearbook ads, retirements gifts, etc.
100 310 1210 6101	SUPERINTENDENT SALARY	176,025	172,768	172,768	0.0%	Superintendent(1.0)
100 310 1210 6150	SUPERINTENDENT'S SECRETARY'S SALA	55,411	54,060	54,060	0.0%	Administrative Assistant to the Superintendent (1.0)
100 310 1210 6300	SUPT. CONTRACTED SERVICES	111,293	5,000	10,500	110.0%	School Spring/Mentor program
100 310 1210 6341	SUPT. POSTAGE	1,490	2,000	2,000	0.0%	Postage for central office
100 310 1210 6420	SUPT. SUPPLIES & MATERIALS	2,235	5,000	5,000	0.0%	Central office supplies, paper, etc.
100 310 1210 6710	SUPT. TRAVEL	2,380	2,500	2,500	0.0%	Conferences and travel reimbursement
100 310 1210 6730	SUPT. DUES	4,313	4,000	4,000	0.0%	MASC Dues, Amesbury Rotary
100 310 1410 6106	DIRECTOR OF FINANCE & OPERATIONS	134,315	129,431	129,431	0.0%	Director of Finance & Operations (1.0)
100 310 1410 6150	BUSINESS OFFICE STAFF	118,931	113,478	143,478	26.4%	Includes Fin. Mgr & Payroll Coordinator (2.0), HR (.5) w/city
100 310 1410 6710	TRAVEL	1,669	400	400	0.0%	Conferences and travel reimbursement
100 310 1410 6730	DUES	1,795	1,750	1,750	0.0%	Mass Association of School Business Officials membership
100 310 1420 6105	RESERVE FOR IND. & CONTRACT NEG.	0	85,201	49,613	-41.8%	Based on individual contracts at 2% COLA
100 310 1420 6110	RESERVE FOR COLUMN MOVES	0	95,000	115,271	21.3%	Anticipated Column Moves for professional staff
100 310 1420 6169	SICK LEAVE BUYBACK (NOT RETIREMEN	18,845	20,000	27,000	35.0%	Contractual obligation for buyback of those with less than 3 days sick leave
100 310 1430 6310	LEGAL SERVICES	40,895	20,000	20,000	0.0%	SC attorney
100 310 3100 6100	ATTENDANCE OFFICER SALARY	9,282	0	0	0.0%	
100 310 3200 6165	LEAD NURSE	10,000	10,000	65,356	553.6%	New position of lead nurse
100 310 3200 6500	NURSING SUPPLIES	3,899	4,000	4,000	0.0%	Supplies to support head nurse
100 310 4230 6250	EQUIPMENT MAINTENANCE	5,682	10,850	10,850	0.0%	Copier lease/maintenance contract for central office
100 310 5150 6169	EMPLOYEE SEPARATION COSTS	62,856	66,937	49,500	-26.0%	Sick Leave Buyback for Retirees
100 310 5500 6159	CROSSING GUARDS SALARIES	58,601	63,894	63,894	0.0%	Crossing guard salary based on corners
<b>ADMINISTRATION TOTAL</b>		<b>842,476</b>	<b>882,269</b>	<b>946,371</b>	<b>7.3%</b>	

### Transportation

The transportation budget includes those costs for the regular public school buses, offset by user fees and McKinney Vento transportation costs for homeless students.

<b>TRANSPORTATION</b>						
100 311 3300 6330	TRANSPORTATION SERVICES	472,050	584,630	611,780	4.6%	Salter contract
100 311 3300 6330	TRANSPORTATION USER FEE OFFSET		(80,000)	(60,000)		User fees (reduction of 25%)
100 311 3300 6331	MCKINNEY-VENTO TRANSPORTATION	18,004	40,000	28,000	-30.0%	Homeless transportation - reduced by \$12,000 historical info
<b>TRANSPORTATION TOTAL</b>		<b>490,054</b>	<b>544,630</b>	<b>579,780</b>	<b>6.5%</b>	

### Social Emotional Learning

## Amesbury Elementary School

The Amesbury Elementary School serves students in Grades PreK through Grade 4. Projected enrollment for FY22 is 323. Class size average between 17 and 22. Half-day preschool is offered with both a.m. and p.m. sessions. There is a user fee associated with preschool. Full-Day Kindergarten is offered and there is no fee. Average class size is 20.

AMESBURY ELEMENTARY SCHOOL									
100	312	2210	6107	PRINCIPAL SALARY	118,154	114,000	114,000	0.0%	Principal (1.0), Bldg. Coordinator stipend
100	312	2210	6150	SECRETARY SALARY	56,887	56,287	42,228	-25.0%	Secretary (1.0) includes stipend for sub caller(retirement)
100	312	2210	6151	CLERICAL SUPPORT SALARY	32,880	33,131	34,802	5.0%	Clerical Support (.7)
100	312	2210	6420	PRINCIPAL OFFICE SUPPLIES	1,155	0	0	0.0%	Office Supplies
100	312	2210	6710	PRINCIPAL TRAVEL & CONFERENCES	0	0	0	0.0%	Conferences and travel reimbursement
100	312	2210	6730	PRINCIPAL DUES & MEMBERSHIPS	79	600	600	0.0%	Principal dues & memberships
100	312	2305	6110	REGULAR EDUCATION TEACHER SALAR	1,598,912	1,696,335	1,828,106	7.8%	Regular education teachers (21.3) , (Reading Spec salary charged to Title I) and Math & Reading Int.(1.0)shared w/CES
				OFFSET BY TITLE ONE GRANT			(85,390)		
				OFFSET BY ESSER III			(65,356)		
100	312	2305	6111	SPECIAL EDUCATION TEACHER SALARIE	559,269	614,929	666,722	8.4%	Special Education teachers (9.0) includes special ed facilitator
100	312	2310	6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0.0%	Hourly pay for tutoring reg. education students in home/hospital
100	312	2310	6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0.0%	Contract services to provide home/hospital tutoring
100	312	2320	6111	SPED MED/THERAPEUTIC PROF SALARIE	223,047	228,897	235,925	3.1%	Speech Therapist (1.0), OT (1.0) , PT (1.0)
100	312	2320	6131	SPED MED/THERAPEUTIC ASST SALARIE	76,632	70,590	70,590	0.0%	Speech Asst (1.0), LPN (1.0)
100	312	2324	6155	LONG-TERM SUBSTITUTES	0	0	0	0.0%	Coverage for long-term regular educator absence
100	312	2324	6156	SPECIAL ED. LONG-TERM SUBSTITUTES	15,347	0	0	0.0%	Coverage for special-ed regular educator absence
100	312	2325	6155	SUBSTITUTE TEACHER SALARIES	6,727	39,000	39,000	0.0%	Coverage for daily regular education absences
100	312	2325	6156	SPECIAL ED. SUBSTITUTE TEACHER SAL	6,994	13,000	13,000	0.0%	Coverage for daily special education absences
100	312	2330	6130	TEACHER ASSISTANTS SALARIES	121,578	108,984	147,152	35.0%	Kindergarten para's (3.0), Preschool para's (1.6)
100	312	2330	6130	OFFSET BY TITLE ONE GRANT			-32,575		
100	312	2330	6131	SPECIAL ED TEACHER ASSISTANTS SAL	383,891	394,859	401,217	1.6%	Sped para's (13.0)
100	312	2330	6132	READING TUTORS SALARIES	0	0	0	0.0%	
100	312	2330	6133	SPECIAL ED. TUTORS SALARIES	0	0	0	0.0%	
100	312	2330	6131	OFFSET BY 262 SPED GRANT			(19,082)		
100	312	2330	6156	SPECIAL ED ASST SUBSTITUTES	34,142	0	0	0.0%	
100	312	2340	6120	LIBRARY SALARY	25,127	27,563	29,517	7.1%	Library/Media Specialist (.8)
100	312	2340	6122	AUDIO VISUAL STIPENDS	0	900	900	0.0%	X-Curr stipend
100	312	2357	6110	READING COACH SALARY			32,678		New Position Reading Coach .5 (shared with CES)
				OFFSET BY ESSER III			(32,678)		
100	312	2357	6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	0	0	0.0%	Substitute coverage for Prof. Development
100	312	2357	6300	TEACHER OTHER PROF CONTRACTED	290	0	0	0.0%	Workshop registrations
100	312	2410	6510	TEXTBOOKS	12,832	5,500	5,500	0.0%	Textbooks and related media
100	312	2410	6511	SPECIAL ED. TEXTBOOKS	309	0	0	0.0%	
100	312	2415	6520	LIBRARY SUPPLIES	551	0	0	0.0%	
100	312	2415	6525	AUDIO VISUAL SUPPLIES	545	0	0	0.0%	
100	312	2420	6470	INSTRUCTIONAL EQUIPMENT	0	0	0	0.0%	
100	312	2420	6250	CONTRACTED EQUIPMENT MAINTENANCE	10,969	13,262	13,262	0.0%	Copier lease & maint moved from 4230
100	312	2420	6255	OTHER EQUIPMENT MAINTENANCE	0	0	0	0.0%	Repair and maintenance on other instructional equipment
100	312	2430	6430	TEACHER SUPPLIES	28,621	13,500	13,500	0.0%	Classroom supplies
100	312	2430	6431	SPECIAL ED. TEACHER SUPPLIES	1,997	0	0	0.0%	
100	312	2440	6301	SPECIAL ED. CONTRACT SERVICES	0	0	0	0.0%	
100	312	2450	6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0.0%	
100	312	2450	6481	INSTRUCTIONAL TECH HARDWARE	0	0	0	0.0%	
100	312	2450	6485	INSTRUCTIONAL TECH SOFTWARE	10,414	9,000	9,000	0.0%	Softw are, apps, licenses
100	312	2710	6125	GUIDANCE SALARY	84,172	89,019	90,775	2.0%	Guidance Counselor (1.0)
100	312	2710	6420	GUIDANCE SUPPLIES	297	0	0	0.0%	
100	312	2720	6430	TESTING MATERIALS & SUPPLIES	2,798	0	0	0.0%	
100	312	2800	6128	PSYCHOLOGIST SALARY	36,027	45,135	46,012	1.9%	School Psychologist (.5)
100	312	3200	6500	NURSE SALARY	63,405	66,324	67,575	1.9%	Nurse (1.0)
100	312	3200	6500	NURSE SUPPLIES	1,865	2,000	2,000	0.0%	
100	312	3520	6142	X-CURRICULAR STIPENDS	1,826	0	4,700	0.0%	
100	312	3520	6301	X-CURRICULAR CONTRACTED SERVICES	0	1,500	1,500	0.0%	
100	312	3520	6430	OTHER STUD ACT. SUPPLIES & MATERIA	0	1,000	0	-100.0%	Student Handbooks (eliminated printed copies)
100	312	4110	6145	CUSTODIAN SALARIES	111,703	113,033	115,238	2.0%	Multi Purpose Facility Tech (2.0)
100	312	4110	6147	CUSTODIAN OVERTIME	3,487	1,200	1,200	0.0%	Overtime for MPFT
100	312	4110	6450	CUSTODIAN SUPPLIES	6,786	5,250	5,250	0.0%	Custodial supplies
100	312	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITUR	6,407	0	0	0.0%	New account for building equipment/furniture
				<b>AMESBURY ELEMENTARY TOTAL</b>	<b>3,646,119</b>	<b>3,764,798</b>	<b>3,796,868</b>	<b>0.9%</b>	

## Cashman Elementary School

The Cashman Elementary School serves students in Grades PreK through Grade 4. Projected enrollment for FY22 is 384 students. Class sizes average between 17 and 21. Half-day preschool is offered with both a.m. and p.m. sessions. There is a user fee associated with preschool. The average class size is 15 students. Full-Day Kindergarten is offered and there is no fee. Average class size is 20.

CASHMAN ELEMENTARY SCHOOL									
100	313	2210	6107	PRINCIPAL SALARY	115,826	112,463	112,463	0.0%	Principal (1.0), Bldg. Coordinator stipend
100	313	2210	6150	SECRETARY SALARY	55,608	55,087	56,015	1.7%	Secretary (1.0) includes stipend for sub caller
100	313	2210	6151	CLERICAL SUPPORT SALARY	31,317	32,502	33,799	4.0%	Clerical Support, (.7)
100	313	2210	6420	PRINCIPAL OFFICE SUPPLIES	50	1,750	1,750	0.0%	Office supplies
100	313	2210	6430	PRINCIPAL OTHER SUPPLIES	1,830	675	675	0.0%	Postage, report card envelopes, etc.
100	313	2210	6470	PRINCIPAL EQUIPMENT	4,195	5,000	5,000	0.0%	Small equipment (w alkie talkies, etc)
100	313	2210	6710	PRINCIPAL TRAVEL & CONFERENCES	1,269	750	750	0.0%	Conferences and travel reimbursement
100	313	2210	6730	PRINCIPAL DUES & MEMBERSHIPS	674	750	750	0.0%	Principal dues & memberships
100	313	2305	6110	REGULAR EDUCATION TEACHER SALAR	2,078,286	2,068,608	2,277,658	10.1%	Reg. Ed teachers (26.0), (Reading Sp charged to Title I, pre-k teacher % paid from rev acct)& Math & Reading Interventionists (1.0) shared w/AES
				OFFSET BY TITLE ONE GRANT			(89,525)		
				PRESCHOOL TUITION OFFSET		(72,812)		-31.3%	
				OFFSET BY ESSER III			(65,356)		
100	313	2305	6111	SPECIAL EDUCATION TEACHER SALARIE	613,268	708,953	720,663	1.7%	Special Ed teachers (10.0) includes adj. counselor and sped facilitator
100	313	2310	6110	SPECIALIST TEACHER SALARY	75,508	78,826	80,377	2.0%	ELL teacher (1.0)
100	313	2310	6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0.0%	Hourly pay for tutoring reg. education students in home/hospital
100	313	2310	6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0.0%	Contract services to provide home/hospital tutoring
100	313	2320	6111	SPED MED/THERAPEUTIC PROF SALARIE	77,755	173,687	127,891	-26.4%	Speech Therapist (1.0), OT (.8)
100	313	2320	6131	SPED MED/THERAPEUTIC ASST SALARIE	71,498	71,226	73,117	2.7%	Speech Asst (1.0), COTA (.9)
100	313	2324	6155	LONG-TERM SUBSTITUTES	1,425	0	0	0.0%	Coverage for long-term regular educator absence
100	313	2324	6156	SPECIAL ED. LONG-TERM SUBSTITUTES	0	0	0	0.0%	Coverage for long-term special educator absence
100	313	2325	6155	SUBSTITUTE TEACHER SALARIES	10,921	18,000	18,000	0.0%	Coverage for daily regular education absences
100	313	2325	6156	SPECIAL ED. SUBSTITUTE TEACHER SAL	5,775	18,000	18,000	0.0%	Coverage for daily special education absences
100	313	2330	6130	TEACHER ASSISTANTS SALARIES	167,047	156,913	179,349	14.3%	Kindergarten para's (4.0), Preschool para's (1.8) (1 K % Para paid from Title 1)
100	313	2330	6130	OFFSET BY TITLE ONE GRANT			(11,351)		
100	313	2330	6131	SPECIAL ED TEACHER ASSISTANTS SAL	0	23,070	432,394	1774.3%	Sped para's (15.4) charged to IDEA Sped Grant
100	313	2330	6131	OFFSET BY IDEA SPED GRANT			(432,394)		
100	313	2330	6132	READING TUTORS SALARIES	0	0	26,394	0.0%	Title One Reading tutor (1.0) charged to Title One Grant
100	313	2330	6132	OFFSET BY TITLE ONE GRANT			(26,394)		
100	313	2330	6133	SPECIAL ED. TUTORS SALARIES	3,020	0	0	0.0%	
100	313	2330	6156	SPECIAL ED ASST SUBSTITUTES	3,300	0	0	0.0%	
100	313	2340	6120	LIBRARY SALARY	60,667	64,075	67,138	4.8%	Library/Media Specialist (1.0)
100	313	2340	6122	AUDIO VISUAL STIPENDS	0	900	900	0.0%	X-Curr stipend
100	313	2357	6110	READING COACH SALARY			32,678		Reading Coach .5 (shared with AES)
				OFFSET BY ESSER III			(32,678)		
100	313	2357	6115	TEACHER WORKSHOPS	0	0	0	0.0%	
100	313	2357	6116	SPECIAL ED. TEACHER WORKSHOPS	0	0	0	0.0%	
100	313	2357	6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	500	500	0.0%	Substitute coverage for Prof. Development
100	313	2357	6300	TEACHER OTHER PROF CONTRACTED	0	1,590	1,590	0.0%	Workshop registrations
100	313	2410	6510	TEXTBOOKS	12,614	0	0	0.0%	
100	313	2415	6520	LIBRARY SUPPLIES	984	0	0	0.0%	
100	313	2415	6525	AUDIO VISUAL SUPPLIES	1,222	0	0	0.0%	
100	313	2420	6470	INSTRUCTIONAL EQUIPMENT	0	0	0	0.0%	New instructional equipment
100	313	2420	6250	CONTRACTED EQUIPMENT MAINTENANCE	19,771	16,562	16,562	0.0%	Copier lease & maint moved from 4230
100	313	2420	6255	OTHER EQUIPMENT MAINTENANCE	0	3,300	3,300	0.0%	Repair and maintenance on other instructional equipment
100	313	2430	6430	TEACHER SUPPLIES	28,933	23,740	23,740	0.0%	Classroom supplies
100	313	2430	6431	SPECIAL ED. TEACHER SUPPLIES	728	0	0	0.0%	
100	313	2440	6300	OTHER INSTRUCTIONAL CONTRACT SER	2,496	2,800	2,800	0.0%	
100	313	2440	6301	SPECIAL ED. CONTRACT SERVICES	0	200	200	0.0%	
100	313	2450	6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0.0%	Moved from district technology account
100	313	2450	6481	INSTRUCTIONAL TECH HARDWARE	11,896	0	0	0.0%	
100	313	2450	6485	INSTRUCTIONAL TECH SOFTWARE	6,594	7,705	9,000	16.8%	Software, apps, licenses
100	313	2710	6125	GUIDANCE SALARY	84,810	88,232	89,957	2.0%	Guidance Counselor (1.0)
100	313	2710	6420	GUIDANCE SUPPLIES	378	0	0	0.0%	
100	313	2720	6430	TESTING MATERIALS & SUPPLIES	3,966	0	0	0.0%	
100	313	2800	6128	PSYCHOLOGIST SALARY	36,027	45,135	46,012	1.9%	School Psychologist (.5)
100	313	3200	6135	NURSE SALARY	79,716	78,412	85,606	9.2%	Nurse (1.0)
100	313	3200	6500	NURSE SUPPLIES	1,550	2,000	2,000	0.0%	Nursing supplies
100	313	3400	6138	CAFETERIA SALARY	28,601	0	0	0.0%	
100	313	3520	6142	X-CURRICULAR STIPENDS	1,090	0	4,700	0.0%	
100	313	3520	6301	X-CURRICULAR CONTRACTED SERVICES	0	1,000	1,000	0.0%	
100	313	3520	6430	OTHER STUD ACT. SUPPLIES & MATERIA	979	0	0	0.0%	
100	313	4110	6145	CUSTODIANS SALARY	112,366	112,005	114,189	1.9%	Multi Purpose Facility Tech (2.0)
100	313	4110	6147	CUSTODIAN OVERTIME	2,431	2,000	2,000	0.0%	Custodial overtime
100	313	4110	6450	CUSTODIAN SUPPLIES	4,925	7,000	7,000	0.0%	Custodian supplies
100	313	4230	6255	OTHER EQUIPMENT MAINTENANCE	0	100	100	0.0%	
100	313	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITUR	0	0	0	0.0%	
				<b>CASHMAN ELEMENTARY TOTAL</b>	<b>3,821,315</b>	<b>3,910,704</b>	<b>3,968,319</b>	<b>1.5%</b>	

# Amesbury Middle School

The Amesbury Middle School serves students in Grades 5 through 8. Projected enrollment for FY22 is 611 students and class sizes average between 20 and 23.

MIDDLE SCHOOL						
100 314 2210 6107	PRINCIPALS SALARY	326,306	224,526	313,850	39.8%	Principal (1.0), Assistants Principal (2.0)
100 314 2210 6150	SECRETARIES SALARY	101,446	103,039	96,961	-5.9%	Secretaries (2.0), includes stipend for sub caller
100 314 2210 6151	CLERICAL SUPPORT SALARY	0	0	0	0.0%	Clerical Support,
100 314 2210 6420	PRINCIPAL OFFICE SUPPLIES	804	1,100	1,100	0.0%	Office Supplies
100 314 2210 6430	PRINCIPAL OTHER SUPPLIES	1,730	2,600	2,600	0.0%	General supplies and MCAS mailing
100 314 2210 6470	PRINCIPAL EQUIPMENT	505	1,000	1,000	0.0%	Misc. small equipment
100 314 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	0	0	0	0.0%	Conferences & travel reimbursement
100 314 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	0	0	0.0%	Dues, memberships, subscriptions
100 314 2305 6110	REGULAR EDUCATION TEACHER SALAR	3,424,076	3,507,133	3,674,791	4.8%	Regular education teachers (46.0) Math Coach salary % to grant
100 314 2305 6110	OFFSET BY TITLE II GRANT			(48,350)		
100 314 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	1,013,875	1,048,932	1,099,918	4.9%	Special Ed teachers (14.0) includes sped facilitator
100 314 2310 6110	SPECIALIST TEACHER SALARY	36,691	37,696	38,449	2.0%	ELL Teacher (.5)
100 314 2310 6132	HOME/HOSPITAL TUTORING SALARY	96	0	0	0.0%	Hourly pay for tutoring reg. education students in home/hospital
100 314 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0.0%	Contract services to provide home/hospital tutoring
100 314 2320 6111	SPED MED/THERAPEUTIC PROF SALARIE	65,769	69,319	72,487	4.6%	Speech Therapist (1.0)
100 314 2320 6131	SPED MED/THERAPEUTIC ASST SALARIE	33,576	33,576	33,576	0.0%	Speech Asst (1.0)
100 314 2324 6155	LONG-TERM SUBSTITUTES	22,134	0	0	0.0%	Coverage for long-term regular educator absence
100 314 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	1,200	0	0	0.0%	Coverage for long-term special educator absence
100 314 2325 6155	SUBSTITUTE TEACHERS	24,437	25,000	25,000	0.0%	Coverage for daily regular education absences
100 314 2325 6156	SPED SUBSTITUTE TEACHERS	2,968	20,000	20,000	0.0%	Coverage for daily special education absences
100 314 2330 6131	SPED TEACHER ASSISTANTS	338,498	355,097	435,740	22.7%	Sped para's (16.0) includes 2 new (LB program & sped)
100 314 2330 6132	TUTORS	0	0	0	0.0%	
100 314 2330 6133	SPED TUTORS	0	0	65,585	0.0%	Sped tutors (2.0) charged to IDEA grant
100 314 2330 6133	OFFSET BY IDEA SPED GRANT			(65,585)		
100 314 2330 6155	SPECIAL ED ASST SUBSTITUTES	4,763	0	0	0.0%	
100 314 2340 6120	LIBRARY SALARY	81,886	84,129	85,811	2.0%	1 library media specialist (1.0)
100 314 2340 6122	AUDIO VISUAL STIPENDS	0	900	900	0.0%	X-Curr stipend
100 314 2357 6115	TEACHER WORKSHOPS	0	0	0	0.0%	
100 314 2357 6116	SPED TEACHER WORKSHOPS	0	0	0	0.0%	
100 314 2357 6300	TEACHER OTHER PROF CONTRACTED	1,666	0	0	0.0%	Workshop registrations
100 314 2410 6510	TEXTBOOKS	3,820	4,300	4,300	0.0%	Textbooks and related media
100 314 2410 6511	SPED TEXTBOOKS	0	200	200	0.0%	Sped Textbooks and related media
100 314 2415 6300	LIBRARY SERVICES	0	1,000	1,000	0.0%	Subscriptions, licenses
100 314 2415 6520	LIBRARY SUPPLIES	4,447	2,600	2,600	0.0%	Books and supplies
100 314 2415 6525	AUDIO VISUAL SUPPLIES	138	500	500	0.0%	Supplies
100 314 2420 6470	TEACHER EQUIPMENT	0	0	0	0.0%	Moved to Tech Hardware & Furniture
100 314 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	18,620	17,020	17,020	0.0%	Copier lease & maint moved from 4230
100 314 2420 6255	OTHER EQUIPMENT MAINTENANCE	2,121	4,150	4,150	0.0%	Repair and maintenance on other instructional equipment
100 314 2430 6430	TEACHER SUPPLIES	34,162	31,066	31,066	0.0%	Classroom supplies
100 314 2430 6431	SPED TEACHER SUPPLIES	1,404	4,835	4,835	0.0%	Sped classroom supplies
100 314 2440 6300	OTHER PROF CONTRACTED SERVICES	0	0	0	0.0%	Includes TLA
100 314 2440 6301	SPED OTHER PROF CONTRACTED SERV	0	0	0	0.0%	Sped Other Prof Contracted Serv and related media
100 314 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0.0%	Moved from district technology account
100 314 2450 6481	INSTRUCTIONAL TECH HARDWARE	10,350	3,350	3,350	0.0%	Laptop, Elmo's Replacement Projectors
100 314 2450 6485	INSTRUCTIONAL TECH SOFTWARE	12,738	13,230	13,000	-1.7%	Instructional software
100 314 2710 6125	GUIDANCE SALARIES	226,358	236,798	236,128	-0.3%	Guidance Counselor (2.0), Adj. Counselor (2.0) inc. 1 charged to ESSER grant
100 314 2710 6420	GUIDANCE SUPPLIES	517	600	600	0.0%	Guidance Supplies and related media
100 314 2720 6430	TESTING MATERIALS & SUPPLIES	0	0	0	0.0%	Testing Materials & Supplies
100 314 2800 6128	PSYCHOLOGIST SALARY	33,806	35,605	37,209	4.5%	School Psychologist (.5)
100 314 3200 6135	NURSE SALARY	63,409	66,324	68,075	2.6%	Nurse Salary (1.0)
100 314 3299 6500	NURSE'S SUPPLIES	1,888	2,000	2,000	0.0%	Nurse's Supplies
100 314 3400 6138	CAFETERIA SALARY	24,487	21,597	22,475	4.1%	Cafeteria Salary (1.0)
100 314 3520 6142	EXTRACURRICULAR STIPENDS	17,421	0	22,170	0.0%	Extracurricular Stipends
100 314 3520 6300	EXTRACURRICULAR CONTRACTED SER	855	0	0	0.0%	
100 314 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIA	3,022	0	0	0.0%	Ex. Curr. Supplies & Students Handbooks
100 314 4110 6145	CUSTODIAN SALARIES	102,865	104,188	109,742	5.3%	Multi Purpose Facility Tech (2.0)
100 314 4110 6147	CUSTODIAN OVERTIME	3,980	1,200	1,200	0.0%	Custodian overtime
100 314 4110 6450	CUSTODIAN SUPPLIES	11,227	10,000	10,000	0.0%	Custodial supplies
100 314 4230 6250	CONTRACTED EQUIP MAINTENANCE	0	0	0	0.0%	Moved to 2420 above
100 314 4230 6255	OTHER EQUIPMENT MAINTENANCE	0	0	0	0.0%	Moved to 2420 above
100 314 4230 6470	REPLACEMENT OF EQUIPMENT/FURNITUR	2,928	0	0	0.0%	Computer Room chairs
<b>MIDDLE SCHOOL TOTAL</b>		<b>6,062,987</b>	<b>6,074,610</b>	<b>6,445,453</b>	<b>6.1%</b>	

# Amesbury High School

The Amesbury High School serves students in Grades 9 through 12. Projected enrollment for FY22 is 514 students and class sizes average between 19 and 21.

HIGH SCHOOL						
100 315 2210 6107	PRINCIPALS SALARY	345,385	330,508	330,508	0.0%	Principal (1.0), AP (1.0), AP/AD (1.0)
100 315 2210 6150	SECRETARIES SALARY	104,868	104,303	106,160	1.8%	Secretaries (2.0), includes stipend for sub caller
100 315 2210 6151	CLERICAL SUPPORT SALARY	30,492	32,502	33,799	4.0%	Clerical Support, (1.0)
100 315 2210 6300	CONTRACTED SERVICES - NEASC	3,670	3,555	3,555	0.0%	High School Accreditation Fee
100 315 2210 6420	PRINCIPAL OFFICE SUPPLIES	2,362	4,500	4,500	0.0%	Office Supplies
100 315 2210 6430	PRINCIPAL OTHER SUPPLIES	1,727	3,000	3,000	0.0%	Other Supplies
100 315 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	0	2,500	2,500	0.0%	Principal Conferences and travel reimbursement
100 315 2210 6711	ASST PRINCIPAL TRAVEL & CONFERENC	0	3,000	3,000	0.0%	AP Conferences and travel reimbursement
100 315 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	639	1,500	1,500	0.0%	Principal Dues & Memberships fees
100 315 2210 6731	ASST. PRINCIPAL DUES & MEMBERHSIPS	1,278	1,200	1,200	0.0%	AP Dues & Memberships fees
100 315 2305 6110	REGULAR EDUCATION TEACHER SALAR	2,387,586	3,033,319	3,118,919	2.8%	Regular education teachers (38.2) includes \$30,000 for dept. heads
	SCHOOL CHOICE OFFSET		(467,149)	(522,007)	11.7%	Choice Revolving
	SOUTH HAMPTON TUITION OFFSET		(337,560)	(280,265)	-17.0%	So. Hampton Tuition Revolving
100 315 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	563,654	547,964	697,304	27.3%	Special Ed teachers (9.0) includes sped facilitator and 2 new positions - ASD & PG
100 315 2310 6110	SPECIALIST TEACHER SALARY	36,691	37,696	38,449	2.0%	ELL Teacher (.5)
100 315 2310 6132	HOME/HOSPITAL TUTORING SALARY	750	0	0	0.0%	Hourly pay for tutoring reg. education students in home/hospital
100 315 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0.0%	Contract services to provide home/hospital tutoring
100 315 2324 6155	LONG-TERM SUBSTITUTES	4,412	0	0	0.0%	Coverage for long-term regular educator absence
100 315 2324 6156	SPECIAL ED. LONG-TERM SUBSTITUTES	666	0	0	0.0%	Coverage for long-term special educator absence
100 315 2325 6155	SUBSTITUTE TEACHERS	13,036	25,000	25,000	0.0%	Coverage for daily regular education absences
100 315 2325 6156	SPED SUBSTITUTE TEACHERS	2,884	6,000	6,000	0.0%	Coverage for daily special education absences
100 315 2330 6131	SPED TEACHER ASSISTANTS	238,010	212,656	434,299	104.2%	Sped Para's (10.6), Sped tutors (2.0) Job dev (1.0) charged to IDEA grant, includes 4 new ASD & PG para's
100 315 2330 6131	OFFSET BY IDEA SPED GRANT			(115,037)		
100 315 2330 6132	TUTORS	150	0	0	0.0%	
100 315 2330 6155	SPECIAL ED ASST SUBSTITUTES	4,090	0	0	0.0%	
100 315 2340 6120	LIBRARY SALARY	77,817	81,696	85,112	4.2%	1 library media specialist (1.0)
100 315 2340 6122	AUDIO VISUAL STIPENDS	37,509	36,120	36,120	0.0%	1 Cable TV/Audio Visual Coordinator (1.0) half salary offset by Cable TV
100 315 2340 6130	LIBRARY ASSISTANTS SALARIES	32,980	33,755	37,389	10.8%	2 part-time paraprofessionals (1.0)
100 315 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	0	0	0.0%	Substitute coverage for Prof. Development
100 315 2357 6300	TEACHER OTHER PROF CONTRACTED	2,085	5,500	5,500	0.0%	Workshop registrations
100 315 2410 6510	TEXTBOOKS	37,887	29,000	29,000	0.0%	Textbooks and related media
100 315 2410 6511	SPED TEXTBOOKS	1,187	2,000	2,000	0.0%	Sped textbooks and related media
100 315 2410 6430	SUPPLIES & MATERIALS	2,294	4,000	4,000	0.0%	Includes workbooks, accessories
100 315 2415 6520	LIBRARY SUPPLIES	3,878	3,500	3,500	0.0%	Library supplies
100 315 2415 6485	LIBRARY SOFTWARE	1,198	4,390	4,390	0.0%	EBSCO Literary, Proquest SIRS, Destiny Library & Standards, Webpath Express
100 315 2415 6525	AUDIO VISUAL SUPPLIES	0	0	0	0.0%	Audio Visual supplies
100 315 2420 6470	INSTRUCTIONAL EQUIPMENT	1,347	4,500	4,500	0.0%	Teacher equipment for classrooms
100 315 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	28,134	33,970	33,970	0.0%	Copier lease & maint, postage machine & Ropes Inspection, moved from 4320
100 315 2420 6255	OTHER EQUIPMENT MAINTENANCE	2,382	0	0	0.0%	Consumer Science, Project Adventure, Piano Tuning
100 315 2430 6430	TEACHER SUPPLIES	35,457	36,524	36,524	0.0%	Classroom teaching supplies
100 315 2430 6431	SPED TEACHER SUPPLIES	1,537	2,000	2,000	0.0%	Sped classroom teaching supplies
100 315 2440 6300	OTHER PROF CONTRACTED SERVICES	0	0	0	0.0%	Early College
100 315 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0.0%	Moved from district technology account
100 315 2450 6481	INSTRUCTIONAL TECH HARDWARE	19,002	13,187	13,187	0.0%	Apple Lease
100 315 2450 6485	INSTRUCTIONAL TECH SOFTWARE	8,409	10,840	10,840	0.0%	Instructional software
100 315 2710 6125	GUIDANCE SALARIES	346,683	329,178	333,818	1.4%	Guidance counselors (3.0), Adjustment Counselor (1.0)
100 315 2710 6150	GUIDANCE SECRETARY SALARY	48,669	48,246	49,175	1.9%	Guidance secretary (1.0)
100 315 2710 6300	GUIDANCE CONTRACTED SERVICES	4,206	4,000	4,000	0.0%	Memberships, dues, etc.
100 315 2710 6420	GUIDANCE OFFICE SUPPLIES	3,488	3,900	3,900	0.0%	Office Supplies
100 315 2710 6485	GUIDANCE SOFTWARE	3,144	3,030	3,030	0.0%	Naviance
100 315 2800 6128	PSYCHOLOGIST SALARY	33,806	35,605	37,209	4.5%	School Psychologist (.5)
100 315 3200 6135	NURSE SALARY	56,697	59,997	62,981	5.0%	Nurse (1.0)
100 315 3200 6500	NURSE'S SUPPLIES	1,196	1,200	1,200	0.0%	Nursing supplies
100 315 3400 6138	CAFETERIA SALARY	28,926	27,989	29,160	4.2%	Cafeteria manager (1.0)
100 315 3510 6140	ATHLETIC MANAGER	0	6,870	6,870	0.0%	Asst. AD Stipend
100 315 3510 6141	ATHLETIC COACHES & TRAINER	129,541	161,547	167,218	3.5%	Coaches salaries includes trainer stipend
100 315 3510 6300	ATHLETICS OTHER CONTRACTED SERV	4,110	62,488	62,488	0.0%	Transportation costs
100 315 3510 6301	ATHLETICS OTHER PROFESSIONAL SERV	8,779	98,830	98,830	0.0%	Fixed costs (dues, fees, officials, etc)
100 315 3510 6439	ATHLETICS SUPPLIES	19,693	31,099	31,099	0.0%	Supplies/Equipment
100 315 3510 6439	ATHLETIC USER FEE & GATE RECEIPTS OFFSET		(175,287)	(180,958)		FY21 Fees not realized, FY22 projected 3 seasons
100 315 3520 6142	EXTRACURRICULAR STIPENDS	39,260	36,000	47,400	31.7%	Stipends per contract
100 315 3520 6300	EXTRACURRICULAR CONTRACTED SER	1,481	6,900	6,900	0.0%	Transportation for Extracurricular
100 315 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIA	2,234	3,400	0	-100.0%	Student Handbooks eliminated printed copies
100 315 3520 6432	GRADUATION EXPENSES - SUPPLIES	3,746	12,000	12,000	0.0%	Supplies and Materials
100 315 3520 6433	GRADUATION EXPENSES - CONT SERVIC	0	800	800	0.0%	Contracts for details, etc.
100 315 3600 6138	DETENTION MONITORS	3,255	5,500	5,500	0.0%	Monitors for afterschool and Saturday detention (@ \$30/HR)
100 315 4110 6145	CUSTODIAN SALARIES	101,583	107,620	109,742	2.0%	Multi Purpose Facility Tech (2.0)
100 315 4110 6147	CUSTODIAN OVERTIME	3,839	4,500	4,500	0.0%	Overtime for MPFT
100 315 4110 6450	CUSTODIAN SUPPLIES	7,691	9,000	9,000	0.0%	Custodial supplies
	<b>HIGH SCHOOL TOTAL</b>	<b>4,887,480</b>	<b>4,729,888</b>	<b>5,106,278</b>	<b>8.0%</b>	

## Innovation High School

The Amesbury Innovation High School is a small, alternative high school serving students in grades 9 through 12. The FY22 projected enrollment is 46 students.

INNOVATION HIGH SCHOOL						
100 321 2210 6107	PRINCIPAL SALARY	96,880	93,292	93,292	0.0%	Principal salary (1.0)
100 321 2210 6150	SECRETARY SALARY	29,589	29,246	39,253	34.2%	School year 196 days (.75) w/stipend to drive van (\$9,423)
100 321 2210 6420	OFFICE SUPPLIES	0	0	0	0.0%	Office Supplies
100 321 2210 6430	OTHER SUPPLIES	0	0	0	0.0%	
100 321 2210 6710	PRINCIPAL TRAVEL	59	0	0	0.0%	Conferences and travel
100 321 2250 6481	PRINCIPAL TECH HARDWARE	628	0	0	0.0%	
100 321 2305 6110	TEACHER SALARIES	238,194	240,056	248,366	3.5%	Regular Education teachers (4.0)
100 321 2305 6111	SPECIAL EDUCATION TEACHER SALARIE	128,803	134,078	142,255	6.1%	Special Education teacher (2.0)
100 321 2325 6155	SUBSTITUTE TEACHERS	36,738	0	0	0.0%	
100 321 2325 6156	SPED SUBSTITUTE TEACHERS	1,050	0	0	0.0%	
100 321 2330 6131	SPED TEACHER ASSISTANTS	21,837	0	28,508	0.0%	Special Ed Paraprofessional (1.0) charged to revolving acct
100 321 2330 6131	OFFSET BY TUITION REVOLVING ACCT			(28,508)		
100 321 2330 6133	SPED TUTORS	0	0	0	0.0%	
100 321 2357 6300	PD OTHER PROFESSIONAL	0	1,500	1,500	0.0%	Conferences & workshops for professional staff
100 321 2410 6510	TEXTBOOKS	0	0	0	0.0%	
100 321 2430 6430	TEACHER SUPPLIES	8,454	0	7,000	0.0%	General teaching supplies
100 321 2450 6300	INSTRUCTIONAL TECHNOLOGY SOFTWARE	0	0	0	0.0%	Edmentum
100 321 2710 6125	GUIDANCE SALARIES	89,315	91,713	93,513	2.0%	Guidance counselor (1.)
100 321 3200 6135	NURSE SALARY	0	8,570	0	-100.0%	Part-time position (.15)/replaced w ith Lead Nurse
100 321 3200 6500	NURSES SUPPLIES	0	0	0	0.0%	
100 321 4110 6240	CUSTODIAN CONTRACTED SERVICES	6,395	5,118	5,118	0.0%	Cleaning company
100 321 4110 6450	CUSTODIAN SUPPLIES	731	1,500	1,500	0.0%	custodial supplies
100 321 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	1,954	2,500	2,500	0.0%	copier lease & maintenance
100 321 4230 6255	EQUIPMENT MAINTENANCE	0	0	0	0.0%	
100 321 5350 6780	RENTAL-LEASE OF BUILDINGS	96,000	96,000	99,000	3.1%	Annual rent - \$3,000 increase
<b>INNOVATION HIGH SCHOOL TOTAL</b>		<b>756,627</b>	<b>703,573</b>	<b>733,297</b>	<b>4.2%</b>	

## Technology

The district technology budget includes expenditures for districtwide information management and non-instructional technology. The Director of Technology position as well as two technician salaries have been moved to the city budget in an effort to build one technology department for the entire city. One technician (data person) remains in the district budget. Instructional technology expenses are budgeted in each individual school.

TECHNOLOGY									
100	316	1450	6106	DIRECTOR OF TECHNOLOGY	15,434	21,760	0	-100.0%	Director of Technology (.2) moved to city budget
100	316	1450	6380	DISTRICT MIS EXPENSES	66,248	61,347	38,861	-36.7%	Includes School Brains, Frontline, GOVDA, BlackBoard, Cleverbridge
100	316	1450	6710	TRAVEL AND CONFERENCES	1,080	4,000	4,000	0.0%	Includes travel and conferences
100	316	1450	6480	TECHNOLOGY EQUIPMENT	2,819	1,030	1,000	-2.9%	Miscellaneous technology needs
100	316	1450	6490	TECHNOLOGY SUPPLIES	0	0	0	0.0%	Moved to correct accounts
100	316	2250	6144	IT TECHNICIANS	161,095	155,128	64,310	-58.5%	Technicians (1.0) 2.0 moved to city budget, only data position
100	316	4400	6109	IT NETWORK MANAGER	0	0	0	0.0%	
100	316	4400	6385	IT NETWORK & TELECOMM	12,000	25,167	18,097	-28.1%	Verizon
100	316	4400	6386	IT SITE NETWORKING	1,161	7,000	0	-100.0%	
100	316	4450	6380	IT TECHNOLOGY MAINTENANCE	0	0	51,474	100.0%	Kaspersky, Google Suite (\$7,500), Chromebook Mgt fee (982 @ \$25 + 41 @ \$25), Jamf
100	316	4450	6490	IT TECHNOLOGY MAINTENANCE SUPPLIE	138	13,000	10,000	-23.1%	Repair & replacement of printers, bulbs, computer parts, etc.
				<b>TECHNOLOGY TOTAL</b>	<b>259,975</b>	<b>288,432</b>	<b>187,742</b>	<b>-34.9%</b>	

## Maintenance

The maintenance department is responsible for the care for all school buildings as well as the grounds. The budget includes costs related to the cleaning of the physical plant and maintenance activities for buildings, grounds and equipment as well as utility costs.

MAINTENANCE									
100	317	4120	6210	HEATING OF BUILDINGS	259,967	362,952	362,952	0.0%	\$25,000 charged to Facility Use
100	317	4130	6220	ELECTRICITY	465,868	421,629	421,629	0.0%	\$25,000 charged to Facility Use
100	317	4130	6340	TELEPHONE	33,283	43,000	43,000	0.0%	Telephones & cell phones
100	317	4210	6460	GROUNDNS MAINTENANCE SUPPLIES	6,861	25,000	25,000	0.0%	Supplies to maintain grounds and fields
100	317	4220	6146	MAINTENANCE SALARIES	180,708	190,038	191,306	0.7%	Director (1.0) Skilled Craftsman (1.0) and Groundskeeper (1.0)
100	317	4220	6148	MAINTENANCE OVERTIME	18,133	20,000	20,000	0.0%	overtime for Craftsman and Groundskeeper
100	317	4220	6240	BLDG. MAINTENANCE CONTRACTED SER	614,050	707,712	717,712	1.4%	Contracts for custodial services (\$410,556), hvac services (\$219,504) & misc. others w/1.5% inc&Sped construction
100	317	4220	6255	BLDG. MAINTENANCE EQUIP MAINTENAN	0	0	0	0.0%	
100	317	4220	6270	BLDG. MAINTENANCE EQUIP/LEASE	12,965	10,000	10,000	0.0%	
100	317	4220	6440	BLDG. MAINTENANCE SUPPLIES	58,901	70,000	70,000	0.0%	Building maintenance supplies
100	317	4230	6247	TRUCK MAINTENANCE	3,660	7,500	7,500	0.0%	Maintenance vehicle repairs
100	317	4230	6465	TRUCK GAS/OIL	6,707	5,000	5,000	0.0%	Maintenance vehicle fuel
				<b>MAINTENANCE TOTAL</b>	<b>1,661,103</b>	<b>1,862,831</b>	<b>1,874,099</b>	<b>0.6%</b>	

## Curriculum & Professional Development

The Director of Teaching and Learning oversees the district's initiatives in curriculum development, instructional programs, student assessment and professional development. The Curriculum and Professional Development budget supports these programs.

				CURRICULUM & PROF. DEVELOPMENT					
100	318	2110	6106	DIRECTOR OF CURRICULUM	108,013	101,943	128,358	25.9%	Director of Teaching & Learning (1.0), a portion of this salary charged to Title 1, includes 5 days vacation buyback
100	318	2110	6106	OFFSET BY TITLE ONE GRANT			(26,415)		
100	318	2110	6150	CURRICULUM SECRETARY	62,072	61,332	62,392	1.7%	Secretary(1.0)
100	318	2110	6300	CURRICULUM CONTRACTED SERVICES	0	0	0	0.0%	
100	318	2110	6420	CURRICULUM OFFICE SUPPLIES	377	2,500	2,500	0.0%	
100	318	2110	6430	CURRICULUM SUPPLIES & MATERIALS	0	0	65,375	0.0%	Wit & Widsom Core program (\$27,375) Geodes (\$36,950) PLTW (\$17,000) Desmos Math (\$21,000) ST Math (\$10,500) (Geodes & ST Math moved to ESSER III)
100	318	2110	6485	CURRICULUM SOFTWARE	0	0	19,962	100.0%	MAP testing
100	318	2110	6510	CURRICULUM TEXTBOOKS	37,411	36,664	23,000	-37.3%	"Go Math" for elementary & middle schools
100	318	2110	6710	CURRICULUM TRAVEL & CONFERENCES	2,287	0	0	0.0%	
100	318	2110	6730	CURRICULUM DUES & MEMBERSHIPS	400	2,500	2,500	0.0%	
100	318	2110	6780	CURRICULUM OTHER EXPENSES	0	3,000	3,000	0.0%	
100	318	2315	6165	CURRICULUM TEACHER STIPENDS	1,000	0	0	0.0%	
100	318	2351	6730	PD DUES & MEMBERSHIPS	-17	0	0	0.0%	
100	318	2353	6165	TEACHER PROF DEVELOPMENT DAYS	0	0	0	0.0%	
100	318	2355	6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	0	0	0.0%	
100	318	2357	6165	PROF DEV. TEACHER STIPENDS	7,050	12,810	22,810	78.1%	Mentor stipends and new Elem. Math Coach Stipend (\$10,000)
				OFFSET BY ESSER III			(10,000)		
100	318	2357	6300	PROF. DEVELOPMENT CONTRACTED SER	0	0	5,000	0.0%	Wit and Wisdom PD
100	318	2357	6430	PROF. DEV. SUPPLIES & MATERIALS	193	1,000	1,000	0.0%	
100	318	2357	6485	PROF. DEVELOPMENT SOFTWARE	5,390	4,884	5,863	20.1%	Teach Point evaluation software
100	318	2357	6750	CONTRACTED COURSE REIMBURSEMENT	43,303	46,000	46,000	0.0%	Staff course reimbursement according to CBA
				<b>CURRICULUM &amp; PROF. DEVELOP TOTA</b>	<b>267,479</b>	<b>272,633</b>	<b>351,345</b>	<b>28.9%</b>	



## Special Education

The Special Education Department provides services to students with disabilities from age 3 to 22 years who are determined to be eligible through the evaluation process. The special education programs within the district provide services in the least restrictive environment, while some students attend school in the most restrictive environment, an out of district placement. Special education services provided at each school are budgeted within those schools. Out of district placements are budgeted in the district special education department.

SPECIAL EDUCATION						
100 319 1430 6311	SPED LEGAL SERVICES	15,071	15,000	15,000	0.0%	Special Ed legal services
100 319 2110 6106	SPECIAL EDUCATION DIRECTOR	127,753	123,108	123,108	0.0%	Director (1.0) includes 5 days vacation buyback
100 319 2110 6150	SECRETARIES SALARY	112,644	112,713	114,835	1.9%	Includes 2 full time secretaries(2.0)
100 319 2110 6420	OFFICE SUPPLIES	1,941	2,000	2,000	0.0%	Office Supplies
100 319 2110 6710	TRAVEL & CONFERENCES	4,505	1,000	1,000	0.0%	Travel reimbursement
100 319 2110 6730	DUES AND MEMBERSHIPS	4,253	800	800	0.0%	Due & Membership fees, ie ASE
100 319 2110 6780	OTHER EXPENSES	1,527	5,000	5,000	0.0%	Conferences and travel reimbursement for special ed staff
100 319 2120 6105	OUT OF DISTRICT COODINATOR	78,008	80,076	81,627	1.9%	Coordinator (1.0)
100 319 2305 6110	SUMMER PROGRAM SALARIES	86,551	45,000	45,000	0.0%	In district Extended School Year Program
100 319 2320 6111	BCBA SALARY	197,353	194,579	195,785	0.6%	Includes 2 BCBA's, 1 Part-time Vision Specialist (2.8)
100 319 2320 6131	DIRECT HOME SERVICES SALARY	24,254	25,000	25,000	0.0%	RBT-Individual contracted employees (.3)
100 319 2320 6301	HOME/HOSPITAL TUTORING CONT. SERV	2,982	7,500	7,500	0.0%	Contract services to provide home/hospital tutoring
100 319 2320 6305	CONTRACTED SERVICES	198,458	208,010	208,010	0.0%	Pettingill House, translation services, OT,PT, Speech, Vision Services, etc
100 319 2320 6430	SUPPLIES & MATERIALS	140	600	600	0.0%	RBT Home supplies
100 319 2320 6470	NON-CAPITAL EQUIPMENT	7,691	6,000	6,000	0.0%	Assistive Technology equip, PT & OT equip, vision & hearing equip
100 319 2357 6301	TEACHER OTHER PROF CONTRACTED	0	5,000	5,000	0.0%	Professional Development for Special Education Staff
100 319 2430 6430	TEACHER SUPPLIES	18,810	8,000	8,000	0.0%	Specialized materials
100 319 2800 6306	PSYCHOLOGICAL SERVICES	0	4,000	4,000	0.0%	Contract testing services
100 319 2800 6430	PSYCHOLOGICAL SUPPLIES	6,525	4,000	4,000	0.0%	Testing materials
100 319 3300 6157	SPED TRANSPORTATION COORDINATOR	46,280	44,566	44,566	0.0%	Sped transportation coordinator (1.0)
100 319 3300 6158	SPED VAN DRIVERS	154,500	163,977	219,977	34.2%	10 f.t., 1 p.t. driver & courier (10.2); incl 6 week ESY Program
100 319 3300 6247	VEHICLE REPAIRS/MAINTENANCE	21,856	15,000	15,000	0.0%	Van maintenance, repairs
100 319 3300 6270	VAN LEASE/RENTAL	10,044	0	0	0.0%	2 Van Leases moved to ESSER III
100 319 3300 6300	CONTRACT SERVICES	2,554	3,000	3,000	0.0%	Employee physicals, licenses & registrations
100 319 3300 6330	TRANSPORTATION CONTRACTED SERV	489,138	523,836	231,343	-55.8%	Contracted transportation for special ed students
100 319 3300 6465	VEHICLE FUEL & SUPPLIES	13,962	15,000	15,000	0.0%	Includes gas/oil and misc. supplies (car seats, belts, etc)
100 319 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	4,976	6,000	6,000	0.0%	Contract for copier, mail machine, Phonak
100 319 4230 6255	OTHER EQUIPMENT MAINTENANCE	193	2,000	2,000	0.0%	Maintenance for other equipment
100 319 9100 6320	TUITION PUBLIC/NON MEMBER COLLAB	106,063	121,346	129,194	6.5%	Total includes OSD rec. 2.26% increase
100 319 9200 6320	TUITION OUT OF STATE	666,902	409,356	725,178	77.2%	Total includes OSD rec. 2.26% increase
100 319 9300 6320	TUITION PRIVATE	258,418	1,309,726	1,342,272	2.5%	Total includes OSD rec. 2.26% increase
	<b>CIRCUIT BREAKER OFFSET</b>		<b>(1,120,000)</b>	<b>(1,000,000)</b>	<b>-10.7%</b>	
100 319 9301 6320	TUITION RESIDENTIAL	901,020	1,252,030	825,089	-34.1%	Total includes OSD rec. 2.26% increase
120 319 9301 6320	ADDITIONAL APPROPRIATION RESIDENTI	0	0	0	0.0%	
100 319 9400 6320	TUITION COLLABORATIVES	995,180	1,068,642	1,014,782	-5.0%	Total includes OSD rec. 2.26% increase
	<b>SPECIAL EDUCATION TOTAL</b>	<b>4,559,553</b>	<b>4,661,865</b>	<b>4,425,666</b>	<b>-5.1%</b>	

## Employee Benefits

Employee benefits include benefits for both current as well as retired school district employees and are managed by the City of Amesbury. Non-employee insurance, which includes property and liability insurance was transferred from the city budget to the district budget beginning July 1, 2021.

EMPLOYEE BENEFITS									
100	320	5100	6171	RETIREMENT CONTRIBUTION	963,381	1,011,124	1,209,445	19.6%	FY 22 Assessment
100	320	5200	6170	GROUP HEALTH INSURANCE	3,739,929	3,808,009	3,960,329	4.0%	Includes 4% increase
100	320	5200	6172	UNEMPLOYMENT COMPENSATION	14,640	35,000	35,000	0.0%	
100	320	5200	6173	WORKERS COMPENSATION	140,000	140,000	193,000	37.9%	
100	320	5200	6174	LIFE INSURANCE	17,469	20,045	20,045	0.0%	
100	320	5200	6175	MEDICARE TAX-EMPLOYERS SHARE	298,676	334,978	338,460	1.0%	Medicare portion of FICA at 1.45% of salaries
100	320	5200	6200	EMPLOYEE BENEFITS MANAGEMENT	4,548	5,000	5,000	0.0%	
100	320	5250	6170	INSURANCE FOR RETIRED EMPLOYEES	336,348	425,168	442,175	4.0%	Includes 4% increase
100	320	5260	6200	NON-EMPLOYEE INSURANCE			154,300	100.0%	Insurance (property, liability, auto, School Comm) moved from city budget
<b>EMPLOYEE BENEFITS TOTAL</b>					<b>5,514,989</b>	<b>5,779,324</b>	<b>6,357,754</b>	<b>10.0%</b>	