

AMESBURY PUBLIC SCHOOLS

FY2020 BUDGET

**School Committee Approved
April 8, 2019**

**Jared Fulgoni
Superintendent of Schools**

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

Honorable Mayor Kenneth Gray, Chairperson

Debra LaValley, Vice Chairperson

Robert Chamberlain

Peter Hoyt

Tim Kisieleski

Robert Lavoie

DISTRICT ADMINISTRATION

Jared Fulgoni, Superintendent of Schools

Lynn Catarius, Director of Student Services

Lyn Jacques, Director of Teaching & Learning

Joan Liporto, Director of Finance & Operations

PRINCIPALS

Walter Helliesen, Amesbury Elementary School

Karina Mascia , Cashman Elementary School

Michael Curry, Amesbury Middle School

Elizabeth McAndrews, Amesbury High School

Eryn Maguire, Amesbury Innovation High School

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 attitude and skills necessary for lifelong learning by providing the highest quality staff, meaningful learning experiences, and a vitally involved community.

STRATEGIC OBJECTIVES

Meet the Needs of the Learner

All students deserve the opportunity to learn to their greatest potential and to achieve mastery of standards. The Amesbury Public Schools will develop curricula, provide instruction and utilize teaching strategies which meet the needs of ALL learners. We will improve accessibility to high quality programs/courses for all populations.

Promote Continuous Development of High Quality Staff

Research supports the long-term benefits to students in receiving instruction from highly qualified educators. The Amesbury Public Schools will establish policies and procedures which ensure the hiring and training of high quality staff members. We will establish guidelines for excellence in teacher and support our teachers in meeting those standards.

Develop, Strengthen and Promote Collaboration, Communication and Problem Solving

Involving all stakeholders in the life of the school system helps promote student success and aids in the development of citizenship. To that end, the Amesbury Public Schools will promote collaboration, communication and problem solving amongst our students, staff, parents and community.

BUDGET OVERVIEW

Basic Assumptions

- Salaries are set according to the negotiated contracts which are currently in negotiations. 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 (\$111,565). Retirement sick leave buyback is budgeted at \$53,922.
- Teacher retirements replacements are budgeted at a Master's Step 6, \$63,261. There are seven teachers, one paraprofessional, two secretaries and one principal retiring.
- Special education out-of-districts tuitions are budgeted based on actual current students, along with a 2% increase. Tuitions are allocated to two different accounts; district budget and Circuit Breaker. Special education transportation is budgeted based on FY19 actuals.
- The regular education transportation contract has increased by 3.4% but has been reduced by \$27,200 for Kindergarten transportation and the reduction of one Middle School/Cashman bus route. Homeless transportation has been budgeted at the same amount as FY19.
- Salaries and expenses which are charged to either revolving accounts or grants are not included in the district budget with an offset as has been done in previous budgets, they are allocated to their appropriate account or grant. All FTE's are included in the notes, regardless of funding source.
- Health insurance has been budgeted with a 1.87% decrease based on actual employees/plans along with a reduction of \$70,000 for reductions in staff.
- Retirement contributions have increased by \$27,555 over what was budgeted for FY19 according to PERAC's notice of allocation to the city.
- Worker's Compensation increased in FY19 by \$45,000, this increase is also budgeted for FY20.
- A new payroll tax will be implemented by the State effective July 1, a new account will be created and funded at \$136,855 which is based on .63% of total salaries.
- School Choice is budgeted based on current enrollment, less graduating seniors and an additional 5 students for a total of \$208,509. South Hampton Tuition revenue is budgeted based upon FY19's enrollment (29 students) multiplied by the new rate, \$12,553.43, effective July 1, 2019 for a total of \$364,049.
- Circuit Breaker revenue is budgeted based upon out-of-district tuition expenses for FY19 and budgeted at a 68% reimbursement from the state.
- Supply and expense accounts at the schools have been budgeted at FY19 allocations.

FY2020 Level Services**\$33,385,525****Reductions:****Amesbury Elementary School**

- Reduce 2.0 FTE classroom teachers
(Grade 1 & 4 due to enrollment) \$123,165
- Reduce 5 (4.5 FTE) inclusion
Paraprofessionals 133,730
- Reduce 1.0 FTE Counselor 58,223
- Reduce .1 FTE Speech Therapist 7,642
- Reduce .4 FTE Speech Asst. 13,051
- Reduce 1.0 FTE Sped Teach/Bldg. Coord. 69,261

Cashman Elementary School

- Reduce 1.0 FTE classroom teacher
(Grade 3 due to enrollment) 63,261
- Reduce 2 (1.7 FTE) Sped Para's 41,363
- Reduce .1 FTE Speech Therapist 7,246
- Reduce .4 FTE Speech Asst. 15,124

Middle School

- Reduce 1.0 FTE Sped teacher 63,261
- Reduce 3.0 FTE Paraprofessionals 84,470
- Teacher replacement savings 21,200
- Reduce 1.0 FTE School Year Secretary 29,748

High School

- Reduce 2.0 FTE Paraprofessional 56,106
- Reduce 1.0 FTE Sped Teacher (partial) 35,759
- Reduce 1.0 FTE Secretary (retirement) 35,472
- Reduce 1 AD Asst. Stipend 6,238

Administration

- Eliminate Attendance Office 17,463**

Transportation

- Eliminate Kindergarten Buses 27,200
- Eliminate 1 AMS/Cashman Bus 55,205

Technology

- Eliminate Network Manager 92,076

Maintenance

- Eliminate Maintenance Position 52,926
- Eliminate Maintenance Stipend 9,025

Employee Benefits

- Health insurance based on staff 70,000

Total Reductions \$1,188,215

(\$1,188,215)

\$32,197,310

Additions:

Full-Day Kindergarten	162,637
Elementary Language-based Special Ed Teacher	63,261
Facility Director	100,000
Math Coach (percentage charged to Title II)	20,000
ASD Special Ed Teacher at the Middle School	62,361
ASD Special Ed Paraprofessional at the Middle School	28,000

TOTAL FY20 BUDGET PROPOSAL **\$32,632,669**

INCREASE OVER FY19 BUDGET **\$992,870**

PERCENTAGE INCREASE OVER FY19 BUDGET **3.14%**

****School Committee voted to add back in half the attendance officer salary (\$8,732) and eliminated half-time Assistant Principal at AHS (-\$55,256) for a total budget of \$32,586,145 or a 2.99% increase**

TOTALS BY COST CENTER

Cost Center	Location Code	FY18 ACTUAL	FY19 APPROVED BUDGET	FY19 REVISED BUDGET	FY20 DRAFT BUDGET
District Administration	310	621,099	780,544	648,413	933,989
Transportation	311	628,227	536,362	536,362	532,050
Amesbury Elementary	312	3,784,464	3,918,565	3,830,132	3,549,381
Cashman Elementary	313	4,015,127	4,275,490	3,832,547	3,800,802
Middle School	314	5,904,314	5,984,690	5,993,386	6,007,865
High School	315	4,532,755	4,889,042	4,862,083	4,747,969
District Technology	316	340,124	367,874	361,791	276,799
Maintenance	317	1,583,513	1,539,263	1,592,189	1,746,745
Curriculum & Prof. Dev.	318	282,101	272,470	275,522	277,522
Special Education	319	2,902,391	3,315,029	3,388,361	4,195,591
Employee Benefits	320	5,377,315	5,052,570	5,610,832	5,792,184
Innovation High School	321	691,760	707,900	708,181	725,248
Grand Total		30,663,188	31,639,799	31,639,799	32,586,145

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	2018 Actuals	2019 Approved Budget	2019 Revised Budget	2020 Draft Budget
100 310 1110 6150	SCHOOL COMMITTEE SECRETARY	3,625	5,000	5,000	5,000
100 310 1110 6300	CONTRACTED SERVICES	489	1,000	1,000	1,000
100 310 1110 6342	SC ADVERTISING	3,160	1,500	1,500	1,500
100 310 1110 6710	SC TRAVEL	1,438	1,500	1,500	1,500
100 310 1110 6730	SC DUES	8,253	6,000	6,000	6,000
100 310 1110 6780	SC OTHER EXPENSES	2,278	1,000	1,000	1,000
100 310 1210 6101	SUPERINTENDENT SALARY	173,730	167,901	167,000	167,000
100 310 1210 6150	SUPERINTENDENT'S SECRETARY'S SALARY	36,490	39,247	39,247	58,000
100 310 1210 6300	SUPT. CONTRACTED SERVICES	14,410	5,000	5,000	5,000
100 310 1210 6341	SUPT. POSTAGE	2,775	2,000	2,000	2,000
100 310 1210 6420	SUPT. SUPPLIES & MATERIALS	4,011	5,000	5,000	5,000
100 310 1210 6710	SUPT. TRAVEL	1,190	2,500	2,500	2,500
100 310 1210 6711	ASST. SUPT. TRAVEL	373	0	0	0
100 310 1210 6730	SUPT. DUES	3,714	4,000	4,000	4,000
100 310 1410 6106	DIRECTOR OF FINANCE & OPERATIONS	121,463	196,463	124,499	124,499
100 310 1410 6150	BUSINESS OFFICE STAFF	108,951	107,126	111,282	111,282
100 310 1410 6710	TRAVEL	589	400	400	400
100 310 1410 6730	DUES	1,710	1,750	1,750	1,750
100 310 1420 6105	RESERVE FOR IND. & CONTRACT NEG.	0	25,000	0	133,595
100 310 1420 6110	RESERVE FOR COLUMN MOVES	0	55,000	16,578	111,565
100 310 1420 6169	SICK LEAVE BUYBACK (NOT RETIREMENT)	0	0	0	20,000
100 310 1430 6310	LEGAL SERVICES	28,669	20,000	20,000	20,000
100 310 3100 6100	ATTENDANCE OFFICER SALARY	17,634	17,463	17,463	8,732
100 310 3200 6165	HEAD NURSE STIPEND	10,000	10,000	10,000	10,000
100 310 3200 6500	NURSING SUPPLIES	2,783	4,000	4,000	4,000
100 310 4230 6250	EQUIPMENT MAINTENANCE	8,275	10,850	10,850	10,850
100 310 5150 6169	EMPLOYEE SEPARATION COSTS	2,648	26,950	26,950	53,922
100 310 5500 6159	CROSSING GUARDS SALARIES	62,441	63,894	63,894	63,894
DISTRICT ADMINISTRATION TOTAL		621,099	780,544	648,413	933,989

- 1110 School Committee includes funds for school committee secretary, legal services, advertising, and conferences and memberships (MASC)
- 1210 District administration including Superintendent's salary, administrative assistant (1.0 FTE) salaries, contracted services, postage, office supplies, conferences and travel, dues and memberships
- 1410 District finance and business office function includes Director of Finance & Operations salary, business office staff (2.0 FTE) salaries, conferences and travel and dues and memberships
- 1420 Salary reserve account for individually contracted employees as well as column moves for teachers and sick leave buyback
- 1430 Legal services for the district excluding special education
- 3100 Attendance Officer's salary (.5 FTE) **has been eliminated**
- 3200 Head nurse stipend and nursing supplies
- 4230 Copier lease/maintenance contract for district office
- 5150 Employee separation costs include retirement sick leave buyback
- 5500 Crossing guards salaries

Transportation

The transportation budget includes those costs for the regular public school buses, offset by user fees, further reduced by **anticipated savings of \$27,200 (kindergarten buses) and elimination of 1 AMS/Cashman bus route;** and McKinney Vento transportation costs for homeless students.

Account Number	Description	2018 Actuals	2019 Approved Budget	2019 Revised Budget	2020 Draft Budget
100 311 3300 6330	TRANSPORTATION SERVICES	551,362	476,362	476,362	472,050
100 311 3300 6331	MCKINNEY-VENTO TRANSPORTATION	76,865	60,000	60,000	60,000
	TRANSPORTATION TOTAL	628,227	536,362	536,362	532,050

Amesbury Elementary School

The Amesbury Elementary School serves students in Grades PreK through Grade 4. Projected enrollment for FY20 is 354. Class sizes average between 16 and 23. 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.

Account Number	Description	2018 Actuals	2019 Approved Budget	2019 Revised Budget	2020 Draft Budget
100 312 2210 6107	PRINCIPAL SALARY	108,585	115,334	115,334	109,334
100 312 2210 6150	SECRETARY SALARY	51,814	53,298	54,132	54,132
100 312 2210 6151	CLERICAL SUPPORT SALARY	23,780	29,748	29,748	31,232
100 312 2210 6420	PRINCIPAL OFFICE SUPPLIES	3,400	1,975	1,975	1,975
100 312 2210 6430	PRINCIPAL OTHER SUPPLIES	0	0	0	0
100 312 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	0	800	800	800
100 312 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	535	600	600	600
100 312 2305 6110	REGULAR EDUCATION TEACHER SALARIES	1,637,475	1,707,979	1,669,726	1,577,006
100 312 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	562,638	615,415	611,880	600,290
100 312 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0
100 312 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0
100 312 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	260,946	266,930	267,180	260,467
100 312 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	24,132	26,744	26,744	15,424
100 312 2325 6155	SUBSTITUTE TEACHER SALARIES	53,986	39,000	39,000	39,000
100 312 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SALARIES	70,655	13,000	13,000	13,000
100 312 2330 6130	TEACHER ASSISTANTS SALARIES	105,658	128,763	128,763	142,041
100 312 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALARIES	396,222	422,378	422,378	306,840
100 312 2330 6132	READING TUTORS SALARIES	2,753	0	0	0
100 312 2330 6133	SPECIAL ED. TUTORS SALARIES	30,487	31,797	0	0
100 312 2340 6120	LIBRARY SALARY	33,336	46,354	22,329	22,329
100 312 2340 6122	AUDIO VISUAL STIPENDS	900	900	900	900
100 312 2357 6115	TEACHER WORKSHOPS	0	0	0	0
100 312 2357 6116	SPECIAL ED. TEACHER WORKSHOPS	0	0	0	0
100 312 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	2,000	2,000	2,000
100 312 2357 6300	TEACHER OTHER PROF CONTRACTED	2,299	3,000	3,000	3,000
100 312 2410 6510	TEXTBOOKS	16,479	16,500	16,500	16,500
100 312 2410 6511	SPECIAL ED. TEXTBOOKS	113	1,000	1,000	1,000
100 312 2415 6520	LIBRARY SUPPLIES	2,892	3,000	3,000	3,000
100 312 2415 6525	AUDIO VISUAL SUPPLIES	1,656	2,000	2,000	2,000
100 312 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0	0
100 312 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	6,991	9,000	9,000	9,000
100 312 2420 6255	OTHER EQUIPMENT MAINTENANCE	4,338	0	0	0
100 312 2430 6430	TEACHER SUPPLIES	28,055	29,500	29,500	29,500
100 312 2430 6431	SPECIAL ED. TEACHER SUPPLIES	1,924	2,155	2,155	2,155
100 312 2440 6301	SPECIAL ED. CONTRACT SERVICES	155	2,800	2,800	2,800
100 312 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0
100 312 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	0	0
100 312 2450 6485	INSTRUCTIONAL TECH SOFTWARE	10,037	9,000	9,000	9,000
100 312 2710 6125	GUIDANCE SALARY	120,821	136,083	136,083	83,129
100 312 2710 6420	GUIDANCE SUPPLIES	39	400	400	400
100 312 2800 6128	PSYCHOLOGIST SALARY	39,600	41,156	41,156	42,189
100 312 3200 6500	NURSE SALARY	61,270	62,350	62,350	62,639
100 312 3200 6500	NURSE SUPPLIES	1,258	2,000	2,000	2,000

100	312	3520	6142	X-CURRICULAR STIPENDS	3,650	0	0	0
100	312	3520	6301	X-CURRICULAR CONTRACTED SERVICES	254	1,500	1,500	1,500
100	312	3520	6430	OTHER STUD ACT. SUPPLIES & MATERIALS	984	1,000	1,000	1,000
100	312	4110	6145	CUSTODIAN SALARIES	104,610	80,156	88,249	88,249
100	312	4110	6147	CUSTODIAN OVERTIME	827	1,200	1,200	1,200
100	312	4110	6450	CUSTODIAN SUPPLIES	5,560	5,250	5,250	5,250
100	312	4230	6250	CONTRACTED EQUIPMENT MAINTENANCE	0	0	0	0
100	312	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITURE	3,352	6,500	6,500	6,500
AMESBURY ELEMENTARY TOTAL					3,784,464	3,918,565	3,830,132	3,549,381

- 2210 School building leadership includes the building principal (1.0 FTE), **reduction of building coordinator stipend (\$6,000)**, one secretary (1.0) and clerical support (.7). This account also provides office supplies, principal conferences, travel and dues and memberships.
- 2305 Regular education teachers (20.3) **which is a reduction of 2.0 classroom teachers due to class size**; special education teachers (9.0) **which includes new language-based special education teacher** and special education facilitator (1.0), reading specialist charged to Title I grant
- 2320 Special education medical/therapeutic salaries include speech therapist (1.5), occupational therapist (1.0) and physical therapist (1.0) as well as a speech therapy assistant (.5)
- 2325 Regular education and special education substitute teachers' salaries
- 2330 Regular education preschool (1.6) and kindergarten (2.7) paraprofessionals, a portion of the salary is charged to the Title I grant, special education paraprofessionals (10.5) **a reduction of five positions (4.5)**, a portion of the salary is charged to the Special Education grant, reading tutor (1.0) and special education tutor (.9) charged to the Special Education grant
- 2340 Library/Media specialist (.9)
- 2357 Professional development includes conference registration fees and substitute coverage
- 2410 Textbooks for both regular education and special education
- 2415 Library/Audio Visual supplies
- 2420 Instructional equipment includes the cost of the lease/maintenance of school copiers
- 2430 Regular education and special education general classroom supplies
- 2440 Contract services for special education students
- 2450 Instructional technology including hardware, software and contracted services, previously budgeted in districtwide technology account
- 2710 Guidance counselor (1.0), **a reduction of one counselor** and supplies
- 2800 School Psychologist (.5)
- 3200 School nurse (1.0) and nursing supplies
- 3520 Extra-curricular and other student activity supplies and materials includes student handbooks, field trips, etc.
- 4110 Multi-purpose facility technicians (2.0) less \$20,000 rental revenue from afterschool program, also includes overtime and custodial supplies
- 4230 Maintenance and replacement of equipment and furniture

Cashman Elementary School

The Cashman Elementary School serves students in Grades PreK through Grade 4. Projected enrollment for FY20 is 420 students. Class sizes average between 16 and 20. 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.

Account Number	Description	2018 Actuals	2019 Approved Budget	2019 Revised Budget	2020 Draft Budget
100 313 2210 6107	PRINCIPAL SALARY	109,281	110,000	110,000	110,000
100 313 2210 6150	SECRETARY SALARY	51,114	52,648	52,935	52,935
100 313 2210 6151	CLERICAL SUPPORT SALARY	30,421	28,532	32,532	29,748
100 313 2210 6420	PRINCIPAL OFFICE SUPPLIES	313	1,750	1,750	1,750
100 313 2210 6430	PRINCIPAL OTHER SUPPLIES	3,268	2,175	2,175	2,175
100 313 2210 6470	PRINCIPAL EQUIPMENT	3,503	5,000	5,000	5,000
100 313 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	1,652	1,750	1,750	1,750
100 313 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	694	750	750	750
100 313 2305 6110	REGULAR EDUCATION TEACHER SALARIES	1,802,692	1,937,520	1,944,415	1,947,905
100 313 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	684,261	710,436	725,452	659,416
100 313 2310 6110	SPECIALIST TEACHER SALARY	68,681	71,732	71,732	74,558
100 313 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0
100 313 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0
100 313 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	127,770	147,464	148,024	141,346
100 313 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	80,339	82,911	82,911	67,938
100 313 2325 6155	SUBSTITUTE TEACHER SALARIES	63,497	18,000	18,000	18,000
100 313 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SALARIES	32,574	18,000	18,000	18,000
100 313 2330 6130	TEACHER ASSISTANTS SALARIES	127,104	250,518	140,552	170,334
100 313 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALARIES	364,033	379,646	0	0
100 313 2330 6132	READING TUTORS SALARIES	0	0	0	11,125
100 313 2330 6133	SPECIAL ED. TUTORS SALARIES	0	0	0	0
100 313 2340 6120	LIBRARY SALARY	54,963	57,943	57,943	59,904
100 313 2340 6122	AUDIO VISUAL STIPENDS	900	900	900	900
100 313 2357 6115	TEACHER WORKSHOPS	0	0	0	0
100 313 2357 6116	SPECIAL ED. TEACHER WORKSHOPS	0	0	0	0
100 313 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	1,200	5,000	5,000	5,000
100 313 2357 6300	TEACHER OTHER PROF CONTRACTED	0	3,090	3,090	3,090
100 313 2410 6510	TEXTBOOKS	7,298	15,000	14,782	15,000
100 313 2415 6520	LIBRARY SUPPLIES	969	1,000	1,000	1,000
100 313 2415 6525	AUDIO VISUAL SUPPLIES	1,153	1,300	1,300	1,300
100 313 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0	0
100 313 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	14,666	12,300	12,300	12,300
100 313 2420 6255	OTHER EQUIPMENT MAINTENANCE	4,005	0	3,300	3,300
100 313 2430 6430	TEACHER SUPPLIES	51,030	48,000	33,770	44,740
100 313 2430 6431	SPECIAL ED. TEACHER SUPPLIES	1,467	1,800	1,800	1,800
100 313 2440 6300	OTHER INSTRUCTIONAL CONTRACT SERVICES	1,748	2,800	2,800	2,800
100 313 2440 6301	SPECIAL ED. CONTRACT SERVICES	0	200	200	200
100 313 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0
100 313 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	2,471	0
100 313 2450 6485	INSTRUCTIONAL TECH SOFTWARE	7,997	7,705	10,382	7,705
100 313 2710 6125	GUIDANCE SALARY	78,933	82,336	82,336	82,725
100 313 2710 6420	GUIDANCE SUPPLIES	378	550	550	550

100	313	2720	6430	TESTING MATERIALS & SUPPLIES	0	0	2,000	0
100	313	2800	6218	PSYCHOLOGIST SALARY	39,600	41,156	41,156	42,189
100	313	3200	6135	NURSE SALARY	72,620	72,222	76,609	78,412
100	313	3200	6500	NURSE SUPPLIES	1,746	2,000	2,000	2,000
100	313	3400	6138	CAFETERIA SALARY	0	0	27,617	27,617
100	313	3520	6142	X-CURRICULAR STIPENDS	5,779	0	0	0
100	313	3520	6301	X-CURRICULAR CONTRACTED SERVICES	0	1,500	1,500	1,500
100	313	3520	6430	OTHER STUD ACT. SUPPLIES & MATERIALS	984	1,000	1,000	1,000
100	313	4110	6145	CUSTODIANS SALARY	105,123	89,756	81,663	83,940
100	313	4110	6147	CUSTODIAN OVERTIME	6,305	2,000	2,000	2,000
100	313	4110	6450	CUSTODIAN SUPPLIES	5,067	7,000	7,000	7,000
100	313	4230	6255	OTHER EQUIPMENT MAINTENANCE	0	100	100	100
100	313	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITURE	0	0	0	0
CASHMAN ELEMENTARY TOTAL					4,015,127	4,275,490	3,832,547	3,800,802

- 2210 School building leadership includes the building principal (1.0 FTE), building coordinator stipend, one secretary (1.0) and clerical support (.7). This account also provides office supplies, principal conferences, travel and dues and memberships.
- 2305 Regular education teachers (25.8) **reduction of 1.0 due to class size**; special education teachers (8.0), special education adjustment counselor (1.0) and special education facilitator (1.0), reading specialist charged to Title I grant, preschool teacher paid from preschool revolving account
- 2310 English Language Learner teacher (1.0)
- 2320 Special education medical/therapeutic salaries include speech therapist (1.5), occupational therapist (.4) as well as a speech therapy assistant (.4) and certified occupational therapy assistant (1.3)
- 2325 Regular education and special education substitute teachers' salaries
- 2330 Regular education preschool (1.6) and kindergarten (3.6) paraprofessionals, special education paraprofessionals (11.3) **a reduction of (1.7)** charged to the Special Education grant and reading tutor (.9) which is charged to partially charged to Title I.
- 2340 Library/Media specialist (1.0) and audio visual stipend
- 2357 Professional development includes conference registration fees and substitute coverage
- 2410 Textbooks for both regular education and special education
- 2415 Library/Audio Visual supplies
- 2420 Instructional equipment includes the cost of the lease/maintenance of school copiers
- 2430 Regular education and special education general classroom supplies
- 2440 Contract services for regular and special education students
- 2450 Instructional technology including hardware, software and contracted services, previously budgeted in districtwide technology account
- 2710 Guidance counselor (1.0) and supplies
- 2800 School Psychologist (.5)
- 3200 School nurse (1.0) and nursing supplies
- 3400 District supported cafeteria salary
- 3520 Extra-curricular and other student activity supplies and materials includes student handbooks, field trips, etc.
- 4110 Multi-purpose facility technicians (2.0) less \$20,000 rental revenue from after school program, also includes custodial supplies
- 4230 Maintenance and replacement of equipment and furniture

Amesbury Middle School

The Amesbury Middle School serves students in Grades 5 through 8. Projected enrollment for FY20 is 655 students and class sizes average between 19 and 22.

Account Number	Description	2018 Actuals	2019 Approved Budget	2019 Revised Budget	2020 Draft Budget
100 314 2210 6107	PRINCIPALS SALARY	316,259	316,259	319,505	319,505
100 314 2210 6122	STIPEND	0	0	0	0
100 314 2210 6150	SECRETARIES SALARY	94,972	97,948	99,085	99,085
100 314 2210 6151	CLERICAL SUPPORT SALARY	26,900	28,532	28,532	0
100 314 2210 6420	PRINCIPAL OFFICE SUPPLIES	795	1,100	1,100	1,100
100 314 2210 6430	PRINCIPAL OTHER SUPPLIES	7,145	2,600	2,600	2,600
100 314 2210 6470	PRINCIPAL EQUIPMENT	362	1,000	1,000	1,000
100 314 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	3,520	4,000	4,000	4,000
100 314 2210 6711	ASSISTANT PRINCIPAL TRAVEL	0	0	0	0
100 314 2210 6712	ASSISTANT PRINCIPAL TRAVEL 2	0	0	0	0
100 314 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	2,500	2,500	2,500
100 314 2305 6110	REGULAR EDUCATION TEACHER SALARIES	3,197,524	3,313,517	3,342,834	3,396,326
100 314 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	960,579	1,000,692	1,002,786	1,019,028
100 314 2310 6110	SPECIALIST TEACHER SALARY	35,394	36,055	36,055	36,229
100 314 2310 6132	HOME/HOSPITAL TUTORING SALARY	2,300	0	0	0
100 314 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0
100 314 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	59,056	62,957	62,957	64,942
100 314 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	31,669	32,469	32,469	32,790
100 314 2325 6155	SUBSTITUTE TEACHERS	52,995	25,000	25,000	25,000
100 314 2325 6156	SPED SUBSTITUTE TEACHERS	16,325	20,000	20,000	20,000
100 314 2330 6131	SPED TEACHER ASSISTANTS	307,960	252,647	334,264	297,497
100 314 2330 6132	TUTORS	7,469	0	0	0
100 314 2330 6133	SPED TUTORS	94,560	106,762	0	0
100 314 2340 6120	LIBRARY SALARY	78,981	80,467	80,467	80,856
100 314 2340 6122	AUDIO VISUAL STIPENDS	0	900	900	900
100 314 2357 6115	TEACHER WORKSHOPS	0	0	0	0
100 314 2357 6116	SPED TEACHER WORKSHOPS	0	0	0	0
100 314 2357 6300	TEACHER OTHER PROF CONTRACTED	3,436	5,500	5,500	5,500
100 314 2410 6510	TEXTBOOKS	3,658	4,300	4,300	4,300
100 314 2410 6511	SPED TEXTBOOKS	41	200	200	200
100 314 2415 6300	LIBRARY SERVICES	709	1,000	1,000	1,000
100 314 2415 6520	LIBRARY SUPPLIES	4,560	4,600	4,600	4,600
100 314 2415 6525	AUDIO VISUAL SUPPLIES	485	500	500	500
100 314 2420 6470	TEACHER EQUIPMENT CONTRACTED EQUIPMENT	0	0	0	0
100 314 2420 6250	MAINTENANCE	19,614	17,020	17,020	17,020
100 314 2420 6255	OTHER EQUIPMENT MAINTENANCE	6,753	4,150	4,150	4,150
100 314 2430 6430	TEACHER SUPPLIES	36,861	41,066	41,066	41,066
100 314 2430 6431	SPED TEACHER SUPPLIES	2,151	4,835	4,835	4,835
100 314 2440 6300	OTHER PROF CONTRACTED SERVICES	4,600	4,600	4,600	4,600
100 314 2440 6301	SPED OTHER PROF CONTRACTED SERV	260	500	500	500
100 315 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0
100 315 2450 6481	INSTRUCTIONAL TECH HARDWARE	3,290	3,000	7,350	7,350
100 315 2450 6485	INSTRUCTIONAL TECH SOFTWARE	14,829	13,230	13,230	13,230
100 314 2710 6125	GUIDANCE SALARIES	209,867	219,511	221,261	227,889

100	314	2710	6420	GUIDANCE SUPPLIES	354	600	600	600
100	314	2800	6128	PSYCHOLOGIST SALARY	41,147	41,974	37,389	40,098
100	314	3200	6135	NURSE SALARY	62,420	63,600	63,600	63,889
100	314	3299	6500	NURSE'S SUPPLIES	1,438	2,000	2,000	2,000
100	314	3400	6138	CAFETERIA SALARY	19,989	17,972	19,126	19,126
100	314	3520	6142	EXTRACURRICULAR STIPENDS	40,027	22,500	22,500	22,500
100	314	3520	6300	EXTRACURRICULAR CONTRACTED SER OTHER STUD ACT. SUPPLIES & MATERIALS	9,138	8,700	8,700	8,700
100	314	3520	6430		4,162	6,500	6,500	6,500
100	314	4110	6145	CUSTODIAN SALARIES	97,973	96,727	92,105	89,654
100	314	4110	6147	CUSTODIAN OVERTIME	7,421	1,200	1,200	1,200
100	314	4110	6450	CUSTODIAN SUPPLIES	11,644	10,000	10,000	10,000
100	314	4230	6250	CONTRACTED EQUIP MAINTENANCE	0	0	0	0
100	314	4230	6255	OTHER EQUIPMENT MAINTENANCE	0	0	0	0
100	313	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITURE	2,721	3,500	3,500	3,500
MIDDLE SCHOOL TOTAL					5,904,314	5,984,690	5,993,386	6,007,865

- 2210 School building leadership includes the building principal (1.0 FTE), two assistant principals (2.0), two secretaries (2.0), **the school year clerical position has been eliminated.** It also includes a stipend for assistance with developing the schedule. This account also provides office supplies, principal conferences, travel and dues and memberships.
- 2305 Regular education teachers (46.0) **which includes new position of Math Coach (partially funded through the Title II grant; special education teachers (13.0) reduction of a one on one special education teacher replaced with ASD Special Education Teacher** and special education facilitator (1.0)
- 2310 English Language Learner teacher (.5)
- 2320 Special education medical/therapeutic salaries include speech therapist (1.0), as well as a speech therapy assistant (1.0).
- 2325 Regular education and special education substitute teachers' salaries
- 2330 Special education paraprofessionals **(11.0) reduced by 2.0 positions** and special education tutors (2.0) salaries are charged to Special Education grant
- 2340 Library/Media specialist (1.0) and audio visual stipend
- 2357 Professional development includes conference registration fees and substitute coverage
- 2410 Textbooks for both regular education and special education
- 2415 Library/Audio Visual supplies and services
- 2420 Instructional equipment includes the cost of the lease/maintenance of school copiers and instructional equipment maintenance
- 2430 Regular education and special education general classroom supplies
- 2440 Contract services for regular and special education students includes TLA
- 2450 Instructional technology including hardware, software and contracted services, previously budgeted in districtwide technology account
- 2710 Guidance counselors (2.0), adjustment counselor (1.0) and supplies
- 2800 School Psychologist (.5)
- 3200 School nurse (1.0) and nursing supplies
- 3400 District supported cafeteria salary
- 3520 Extra-curricular and other student activity supplies and materials includes stipends, student handbooks, field trips, etc.
- 4110 Multi-purpose facility technicians (2.0) less \$10,000 rental revenue from afterschool program, also includes custodial supplies
- 4230 Maintenance and replacement of equipment and furniture

Amesbury High School

The Amesbury High School serves students in Grades 9 through 12. Projected enrollment for FY20 is 563 students and class sizes average between 19 and 20.

Account Number				Description	2018 Actuals	2019 Approved Budget	2019 Revised Budget	2020 Draft Budget
100	315	2210	6107	PRINCIPALS SALARY	325,457	319,332	327,630	272,374
100	315	2210	6150	SECRETARIES SALARY	125,302	124,055	124,741	107,005
100	315	2210	6151	CLERICAL SUPPORT SALARY	26,196	28,532	27,635	28,814
100	315	2210	6300	CONTRACTED SERVICES - NEASC	3,425	3,555	3,530	3,555
100	315	2210	6420	PRINCIPAL OFFICE SUPPLIES	3,491	4,500	4,500	4,500
100	315	2210	6430	PRINCIPAL OTHER SUPPLIES	1,715	3,000	2,971	3,000
100	315	2210	6710	PRINCIPAL TRAVEL & CONFERENCES	786	2,500	2,500	2,500
100	315	2210	6711	ASST PRINCIPAL TRAVEL & CONFERENCES	723	3,000	3,000	3,000
100	315	2210	6730	PRINCIPAL DUES & MEMBERSHIPS	1,483	1,500	1,483	1,500
100	315	2210	6731	ASST. PRINCIPAL DUES & MEMBERHSIPS	1,258	1,200	1,238	1,200
100	315	2305	6110	REGULAR EDUCATION TEACHER SALARIES	1,926,472	2,198,606	2,265,215	2,276,040
100	315	2305	6111	SPECIAL EDUCATION TEACHER SALARIES	525,597	570,156	565,720	544,149
100	315	2310	6110	SPECIALIST TEACHER SALARY	34,035	36,055	36,055	36,229
100	315	2325	6155	SUBSTITUTE TEACHERS	41,214	25,000	25,000	25,000
100	315	2325	6156	SPED SUBSTITUTE TEACHERS	12,862	6,000	6,000	6,000
100	315	2330	6131	SPED TEACHER ASSISTANTS	164,913	169,928	169,928	153,829
100	315	2330	6132	TUTORS	0	0	0	0
100	315	2330	6133	SPED TUTORS	106,718	107,776	0	0
100	315	2340	6120	LIBRARY SALARY	79,083	62,957	74,797	76,838
100	315	2340	6122	AUDIO VISUAL STIPENDS	35,249	35,424	36,120	36,120
100	315	2340	6130	LIBRARY ASSISTANTS SALARIES	33,127	35,519	31,169	33,516
100	315	2357	6115	TEACHER WORKSHOPS	0	0	0	0
100	315	2357	6116	SPED TEACHER WORKSHOPS	0	0	0	0
100	315	2357	6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	4,500	4,500	4,500
100	315	2357	6300	TEACHER OTHER PROF CONTRACTED	5,723	15,500	9,758	15,500
100	315	2410	6510	TEXTBOOKS	4,964	49,000	49,000	49,000
100	315	2410	6511	SPED TEXTBOOKS	1,044	2,000	1,774	2,000
100	315	2410	6430	SUPPLIES & MATERIALS	2,309	4,000	3,982	4,000
100	315	2415	6301	LIBRARY OTHER PROFESSIONAL SERVICES	0	0	0	0
100	315	2415	6520	LIBRARY SUPPLIES	3,318	3,500	3,290	3,500
100	315	2415	6485	LIBRARY SOFTWARE	4,529	4,390	4,651	4,390
100	315	2415	6525	AUDIO VISUAL SUPPLIES	0	0	0	0
100	315	2420	6470	INSTRUCTIONAL EQUIPMENT CONTRACTED EQUIPMENT	246	7,500	7,500	7,500
100	315	2420	6250	MAINTENANCE	30,306	33,970	33,970	33,970
100	315	2420	6255	OTHER EQUIPMENT MAINTENANCE	11,031	7,500	7,500	7,500
100	315	2430	6430	TEACHER SUPPLIES	49,878	41,600	47,342	41,600
100	315	2430	6431	SPED TEACHER SUPPLIES	1,916	2,000	2,226	2,000
100	315	2430	6470	TEACHER EQUIPMENT	0	0	0	0
100	315	2440	6300	OTHER PROF CONTRACTED SERVICES	28,663	0	0	0
100	315	2450	6300	INSTRUCTIONAL TECH CONTRACT SERV	2,000	0	0	0
100	315	2450	6481	INSTRUCTIONAL TECH HARDWARE	13,187	13,187	17,167	13,187
100	315	2450	6485	INSTRUCTIONAL TECH SOFTWARE	4,800	10,840	10,840	10,840

100	315	2710	6125	GUIDANCE SALARIES	323,255	337,925	337,925	341,212
100	315	2710	6150	GUIDANCE SECRETARY SALARY	47,266	46,245	46,245	46,245
100	315	2710	6300	GUIDANCE CONTRACTED SERVICES	3,858	6,000	6,000	6,000
100	315	2710	6420	GUIDANCE OFFICE SUPPLIES	1,446	3,900	3,900	3,900
100	315	2710	6485	GUIDANCE SOFTWARE	3,042	3,030	3,030	3,030
100	315	2800	6128	PSYCHOLOGIST SALARY	41,147	41,974	37,389	40,098
100	315	3200	6135	NURSE SALARY	51,870	54,044	54,044	55,984
100	315	3200	6500	NURSE'S SUPPLIES	1,036	1,200	1,200	1,200
100	315	3400	6138	CAFETERIA SALARY	27,710	24,641	27,617	27,617
100	315	3510	6140	ATHLETIC MANAGER	0	0	0	0
100	315	3510	6141	ATHLETIC COACHES & TRAINER	192,365	201,931	201,931	177,957
100	315	3510	6142	ATHLETIC CONTRACTED SALARIES	0	0	0	0
100	315	3510	6150	ATHLETIC SECRETARY	0	0	0	0
100	315	3510	6300	ATHLETICS OTHER CONTRACTED SERV	0	0	0	0
100	315	3510	6301	ATHLETICS OTHER PROFESSIONAL SERV	6,249	6,500	6,500	6,500
100	315	3510	6439	ATHLETICS SUPPLIES	12,694	17,500	17,500	17,500
100	315	3520	6142	EXTRACURRICULAR STIPENDS	59,105	56,000	56,000	56,000
100	315	3520	6300	EXTRACURRICULAR CONTRACTED SER	9,033	6,900	6,900	6,900
100	315	3520	6430	OTHER STUD ACT. SUPPLIES & MATERIALS	3,369	3,400	3,400	3,400
100	315	3520	6432	GRADUATION EXPENSES - SUPPLIES	8,343	12,000	12,000	12,000
100	315	3520	6433	GRADUATION EXPENSES - CONT SERVICES	880	800	800	800
100	315	3600	6138	DETENTION MONITORS	7,155	7,500	7,500	7,500
100	315	4110	6145	CUSTODIAN SALARIES	102,928	105,970	105,970	105,970
100	315	4110	6147	CUSTODIAN OVERTIME	6,732	4,500	4,500	4,500
100	315	4110	6450	CUSTODIAN SUPPLIES	10,252	9,000	9,000	9,000
100	315	4230	6250	CONTRACTED EQUIPMENT MAINTENANCE	0	0	0	0
100	315	4230	6255	OTHER EQUIPMENT MAINTENANCE	0	0	0	0
HIGH SCHOOL TOTAL					4,532,755	4,889,042	4,862,083	4,747,969

- 2210 School building leadership includes the building principal (1.0 FTE), two assistant principals (2.0) includes a half-time athletic director, three secretaries (2.0) **reduced by .5 due to retirement** and clerical support (.7). This account also provides office supplies, principal conferences, travel, dues and memberships and the NEASC fee.
- 2305 Regular education teachers (38.2); special education teachers (7.0) **reduced to (6.0) due to mid-year retirement** and special education facilitator (1.0), 3 regular education teachers' salaries are charged to the School Choice revolving account and 6 regular education teachers' salaries are charged to the South Hampton Tuition revolving account.
- 2310 English Language Learner teacher (.5)
- 2325 Regular education and special education substitute teachers' salaries
- 2330 Special education paraprofessionals (4.0), **paraprofessionals reduced by two**; one LPN (1.0), assigned to a student as a one to one, special education tutors (2.0) and a part-time job developer (.5) charged to the Special Education grant
- 2340 Library/Media specialist (1.0), Cable TV/Audio Visual coordinator (1.0) half this salary is offset by cable contract, and library paraprofessionals (1.0)
- 2357 Professional development includes conference registration fees and substitute coverage
- 2410 Textbooks for both regular education and special education
- 2415 Library/Audio Visual supplies and services includes library software
- 2420 Instructional equipment includes the cost of the lease/maintenance of school copiers and instructional equipment maintenance for consumer science appliance repair, piano tuning and new equipment purchases
- 2430 Regular education and special education general classroom supplies

- 2450 Instructional technology including hardware, software and contracted services, previously budgeted in districtwide technology account includes Apple Lease
- 2710 Guidance counselors (3.0), adjustment counselor (1.0), secretary (1.0), memberships, software, supplies
- 2800 School Psychologist (.5)
- 3200 School nurse (1.0) and nursing supplies
- 3400 District supported cafeteria salary
- 3510 Athletics district budget includes salaries for coaches, a portion of the athletic supplies, league dues and memberships. All other expenses for athletics are budgeted in the revolving account.
- 3520 Extra-curricular and other student activity supplies and materials includes stipends, student handbooks, field trips, etc. and expenses for graduation.
- 3600 Detention monitors salary
- 4110 Multi-purpose facility technicians (2.0) also includes overtime and custodial supplies

Innovation High School

The Amesbury Innovation High School is a small, alternative high school serving students in grades 9 through 12. The FY19 enrollment is currently 56 students.

Account Number	Description	2018 Actuals	2019 Approved Budget	2019 Revised Budget	2020 Draft Budget
100 321 2210 6107	PRINCIPAL SALARY	90,494	90,494	93,104	93,104
100 321 2210 6150	SECRETARY SALARY	26,577	32,681	27,298	28,111
100 321 2210 6420	OFFICE SUPPLIES	1,882	1,000	1,000	1,000
100 321 2210 6430	OTHER SUPPLIES	250	0	0	0
100 321 2210 6710	PRINCIPAL TRAVEL	63	1,230	1,230	1,230
100 321 2250 6481	PRINCIPAL TECH HARDWARE	2,434	0	0	0
100 321 2305 6110	TEACHER SALARIES	217,338	228,291	229,791	236,698
100 321 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	118,751	122,783	122,783	127,183
100 321 2325 6155	SUBSTITUTE TEACHERS	0	0	0	0
100 321 2325 6156	SPED SUBSTITUTE TEACHERS	0	0	0	0
100 321 2330 6131	SPED TEACHER ASSISTANTS	0	0	0	0
100 321 2330 6133	SPED TUTORS	21,894	25,428	24,828	27,020
100 321 2357 6300	PD OTHER PROFESSIONAL	313	1,500	1,500	1,500
100 321 2410 6510	TEXTBOOKS	0	0	0	0
100 321 2430 6430	TEACHER SUPPLIES	3,487	7,500	7,500	7,500
100 321 2450 6300	INSTRUCTIONAL TECHNOLOGY SOFTWARE	12,499	0	0	0
100 321 2710 6125	GUIDANCE SALARIES	84,144	83,544	85,698	88,214
100 321 3200 6135	NURSE SALARY	8,495	8,529	8,529	8,570
100 321 3200 6500	NURSE'S SUPPLIES	0	0	0	0
100 321 4110 6240	CUSTODIAN CONTRACTED SERVICES	4,510	4,920	4,920	5,118
100 321 4110 6450	CUSTODIAN SUPPLIES	618	1,500	1,500	1,500
100 321 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	2,010	2,500	2,500	2,500
100 321 4230 6255	EQUIPMENT MAINTENANCE	0	0	0	0
100 321 5350 6780	RENTAL-LEASE OF BUILDINGS	96,000	96,000	96,000	96,000
INNOVATION HIGH SCHOOL TOTAL		691,760	707,900	708,181	725,248

- 2210 School building leadership includes the building principal (1.0 FTE), one school year secretary (.75) and this account also provides office supplies, principal conferences and travel.
- 2305 Regular education teachers' salaries (4.0) and special education teachers' salary (2.0)
- 2330 Special education paraprofessional salary (1.0)
- 2357 Conferences and workshops for staff
- 2430 General teaching supplies
- 2710 Guidance counselor salary (1.0)
- 3200 Part-time nurse salary (.15)
- 4110 Cleaning services and custodial supplies
- 4230 Copier lease/maintenance
- 5350 Rental/lease of building, currently only a placeholder

Technology

The district technology budget includes expenditures for districtwide information management and non-instructional technology. Instructional technology expenses are budgeted in each individual school.

Account Number				Description	2018 Actuals	2019 Approved Budget	2019 Revised Budget	2020 Draft Budget
100	316	1450	6106	DIRECTOR OF TECHNOLOGY	19,207	20,808	20,808	20,808
100	316	1450	6380	DISTRICT MIS EXPENSES	64,981	53,647	60,647	53,647
100	316	1450	6710	TRAVEL AND CONFERENCES	1,380	4,000	4,000	4,000
100	316	1450	6480	TECHNOLOGY EQUIPMENT	1,321	5,150	5,150	1,030
100	316	1450	6490	TECHNOLOGY SUPPLIES	105	0	0	0
100	316	2250	6144	IT TECHNICIANS	140,646	149,273	149,273	152,147
100	316	2250	6109	IT NETWORK MANAGER	1,601	0	0	0
100	316	2250	6300	IT CONTRACTED SERVICES	0	0	0	0
100	316	2455	6486	AE SOFTWARE	0	0	0	0
100	316	2455	6487	CE SOFTWARE	135	0	0	0
100	316	2455	6488	MS SOFTWARE	0	0	0	0
100	316	2455	6489	HS SOFTWARE	0	0	0	0
100	316	4400	6109	IT NETWORK MANAGER	91,537	89,829	92,076	0
100	316	4400	6385	IT NETWORK & TELECOMM	16,295	25,167	25,167	25,167
100	316	4400	6386	IT SITE NETWORKING	0	7,000	0	7,000
100	316	4450	6380	IT TECHNOLOGY MAINTENANCE	0	0	0	0
100	316	4450	6490	IT TECHNOLOGY MAINTENANCE SUPPLIES	2,916	13,000	4,670	13,000
TECHNOLOGY TOTAL					340,124	367,874	361,791	276,799

- 1450 Includes Director's stipend, annual cost of Student Information Management System (Aspen), as well as other annual fees, conferences and travel, and technology hardware.
- 2250 Technology technicians' salary (3.0)
- 4400 **IT Network Manager's position has been eliminated.** Internet access, support, replacement of network switches and fiber module replacement
- 4450 Repair and replacement of printers, bulbs, computer parts, etc.

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.

Account Number	Description	2018 Actuals	2019 Approved Budget	2019 Revised Budget	2020 Draft Budget
100 317 4120 6210	HEATING OF BUILDINGS	362,174	310,000	310,000	362,952
100 317 4130 6220	ELECTRICITY	321,060	335,000	335,000	346,629
100 317 4130 6340	TELEPHONE	45,129	43,000	43,000	43,000
100 317 4210 6460	GROUNDS MAINTENANCE SUPPLIES	16,685	25,000	25,000	25,000
100 317 4220 6146	MAINTENANCE SALARIES	109,685	99,063	151,989	190,038
100 317 4220 6148	MAINTENANCE OVERTIME	34,037	25,000	25,000	25,000
100 317 4220 6240	BLDG. MAINTENANCE CONTRACTED SERV	641,607	589,700	589,700	641,626
100 317 4220 6255	BLDG. MAINTENANCE EQUIP MAINTENANCE	0	0	0	0
100 317 4220 6270	BLDG. MAINTENANCE EQUIP/LEASE	6,369	10,000	10,000	10,000
100 317 4220 6440	BLDG. MAINTENANCE SUPPLIES	30,270	80,000	80,000	80,000
100 317 4230 6247	TRUCK MAINTENANCE	10,161	7,500	7,500	7,500
100 317 4230 6465	TRUCK GAS/OIL	6,337	15,000	15,000	15,000
MAINTENANCE TOTAL		1,583,513	1,539,263	1,592,189	1,746,745

- 4120 Costs for the heating of buildings
- 4130 Utility costs for electricity and telephones, reduced based on current usage and a portion of electricity charged to Facility Rental Revolving account
- 4210 Supplies and materials to maintain the school grounds
- 4220 Lead skilled craftsman and groundskeeper (2.0) salaries including overtime. Also includes contracts for districtwide cleaning services, HVAC preventative maintenance contract and other miscellaneous contracts, equipment and supplies to maintain school district buildings. **Salary account reduced by \$52,926 for skilled craftsman and maintenance facilitator stipend has been eliminated \$9,025. \$100,000 has been added for a Facilities Director.**
- 4230 Truck maintenance and fuel

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.

Account Number				Description	2018 Actuals	2019 Approved Budget	2019 Revised Budget	2020 Draft Budget
100	318	2110	6106	DIRECTOR OF CURRICULUM	95,932	95,740	98,092	100,092
100	318	2110	6150	CURRICULUM SECRETARY	57,167	58,372	59,072	59,072
100	318	2110	6300	CURRICULUM CONTRACTED SERVICES	1,434	0	0	0
100	318	2110	6420	CURRICULUM OFFICE SUPPLIES	541	5,000	5,000	5,000
100	318	2110	6430	CURRICULUM SUPPLIES & MATERIALS	0	0	0	0
100	318	2110	6485	CURRICULUM SOFTWARE	16,850	0	0	0
100	318	2110	6510	CURRICULUM TEXTBOOKS	47,833	36,664	36,664	36,664
100	318	2110	6710	CURRICULUM TRAVEL & CONFERENCES	1,995	2,500	2,500	2,500
100	318	2110	6730	CURRICULUM DUES & MEMBERSHIPS	3,160	2,500	2,500	2,500
100	318	2110	6780	CURRICULUM OTHER EXPENSES	1,806	5,000	5,000	5,000
100	318	2315	6165	CURRICULUM TEACHER STIPENDS	2,400	0	0	0
100	318	2351	6106	DIRECTOR OF PROF. DEVELOPMENT	0	0	0	0
100	318	2351	6150	PROF. DEVELOPMENT SECRETARY	0	0	0	0
100	318	2351	6730	PD DUES & MEMBERSHIPS	0	0	0	0
100	318	2353	6165	TEACHER PROF DEVELOPMENT DAYS	0	0	0	0
100	318	2355	6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	0	0	0
100	318	2357	6165	PROF DEV. TEACHER STIPENDS	8,975	13,810	13,810	13,810
100	318	2357	6300	PROF. DEVELOPMENT CONTRACTED SERV	1,500	0	0	0
100	318	2357	6430	PROF. DEV. SUPPLIES & MATERIALS	497	2,000	2,000	2,000
100	318	2357	6485	PROF. DEVELOPMENT SOFTWARE	4,913	4,884	4,884	4,884
100	318	2357	6750	CONTRACTED COURSE REIMBURSEMENT	37,097	46,000	46,000	46,000
CURRICULUM & PROF. DEVELOP TOTAL					282,101	272,470	275,522	277,522

- 2110 Director of Teaching and Learning-Curriculum (1.0), a portion of this salary charged to Title One grant, curriculum secretary (1.0), costs of assessment software, replacement curriculum materials/textbooks, conferences and travel, and dues and memberships.
- 2357 Professional development including mentor stipends, software, supplies and materials and contractual obligation of course reimbursement

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.

Account Number				Description	2018 Actuals	2019 Approved Budget	2019 Revised Budget	2020 Draft Budget
100	319	1430	6311	SPED LEGAL SERVICES	18,458	20,000	20,000	20,000
100	319	2110	6106	SPECIAL EDUCATION DIRECTOR	116,725	118,970	104,495	121,288
100	319	2110	6111	BCBA SALARY	0	0	0	0
100	319	2110	6131	DIRECT HOME SERVICES SALARY	812	0	0	0
100	319	2110	6150	SECRETARIES SALARY	100,900	102,704	103,632	103,632
100	319	2110	6420	OFFICE SUPPLIES	1,664	2,000	2,000	2,000
100	319	2110	6470	NON-CAPITAL EQUIPMENT	19	0	0	0
100	319	2110	6710	TRAVEL & CONFERENCES	6,135	5,000	5,000	5,000
100	319	2110	6730	DUES AND MEMBERSHIPS	1,202	1,800	1,800	1,800
100	319	2110	6780	OTHER EXPENSES	3,764	5,000	5,000	5,000
100	319	2120	6105	OUT OF DISTRICT COODINATOR	63,356	66,301	43,866	77,058
100	319	2305	6110	SUMMER PROGRAM SALARIES	150,279	130,000	150,000	130,000
100	319	2320	6111	BCBA SALARY	164,210	183,667	186,875	187,155
100	319	2320	6131	DIRECT HOME SERVICES SALARY	31,172	14,480	14,480	14,480
100	319	2320	6301	HOME/HOSPITAL TUTORING CONT. SERV	3,792	7,500	7,500	7,500
100	319	2320	6305	CONTRACTED SERVICES	201,575	228,010	228,010	228,010
100	319	2320	6430	SUPPLIES & MATERIALS	438	600	600	600
100	319	2320	6470	NON-CAPITAL EQUIPMENT	12,243	16,000	16,000	16,000
100	319	2357	6301	TEACHER OTHER PROF CONTRACTED	975	5,000	5,000	5,000
100	319	2430	6430	TEACHER SUPPLIES	5,352	8,000	8,000	8,000
100	319	2800	6306	PSYCHOLOGICAL SERVICES	3,993	4,000	4,000	4,000
100	319	2800	6430	PSYCHOLGICAL SUPPLIES	3,891	4,000	4,000	4,000
100	319	3300	6157	SPED TRANSPORTATION COORDINATOR	42,835	42,835	43,692	43,692
100	319	3300	6158	SPED VAN DRIVERS	146,977	139,138	127,295	128,033
100	319	3300	6247	VEHICLE REPAIRS/MAINTENANCE	22,474	15,000	15,000	15,000
100	319	3300	6300	CONTRACT SERVICES	3,325	3,000	3,000	3,000
100	319	3300	6330	TRANSPORTATION CONTRACTED SERV	303,143	234,847	234,847	523,836
100	319	3300	6465	VEHICLE FUEL & SUPPLIES	14,967	15,000	15,000	15,000
100	319	4230	6250	CONTRACTED EQUIPMENT MAINTENANCE	3,631	6,000	6,000	6,000
100	319	4230	6255	OTHER EQUIPMENT MAINTENANCE	0	2,000	2,000	2,000
100	319	9100	6320	TUITION PUBLIC/NON MEMBER COLLAB	0	0	0	64,403
100	319	9200	6320	TUITION OUT OF STATE	352,539	507,798	507,798	565,370
100	319	9300	6320	TUITION PRIVATE	341,327	196,626	293,718	14,881
100	319	9301	6320	TUITION RESIDENTIAL	343,909	627,607	627,607	863,461
100	319	9400	6320	TUITION COLLABORATIVES	436,313	602,146	602,146	1,010,392
SPECIAL EDUCATION TOTAL					2,902,391	3,315,029	3,388,361	4,195,591

1430 Legal services provided to the special education department

2110 Director of special education (1.0), secretaries (2.0) are included in this budget as well as office supplies, conferences and travel, and dues and memberships.

2120 Out of District Coordinator (1.0)

- 2305 Extended School Year program salaries for in-district programs
- 2320 BCBA salaries (2.0), part-time vision specialist salary (.8), direct home service salary (.3), contract services which include speech therapy, occupational therapy, physical therapy, vision services, Pettingill House services and contract services to provide home/hospital tutoring services
- 2357 Professional development contract services to provide opportunities to special education staff
- 2430 Specialized materials for special education staff
- 2800 Contracted services and supplies to support psychological testing for students
- 3300 Special education transportation includes salaries for the special education transportation coordinator, along with salaries for the van drivers (4.5) for regular school year and extended school year programs for mainly in-district special education students. Vehicle repair and maintenance and fuel and supplies costs of operating and maintaining our own vans. Contracted services with private transportation companies to transport students attending out of district schools includes a 3% increase based on current student population. **This account was substantially underfunded in FY19.** Parent reimbursement is also charged to this account. Current lease/purchase cost for 3rd year of 3 year lease is also included.
- 4230 Copier lease/maintenance, specialized equipment repair
- 9200 Private out-of-state special education tuitions are budgeted with a 2% increase based on current enrollment
- 9300 Private school tuitions includes a 2% increase and is based on current **reduced by \$1,000,000 charged to the Circuit Breaker revolving account**
- 9301 Residential special education students includes a 2% increase based on current enrollment **reduced by \$100,000 charged to the City Stabilization account**
- 9400 Collaborative tuitions includes a 2% increase and is based on current enrollment

Employee Benefits

Employee benefits include benefits for both current as well as retired school district employees and are managed by the City of Amesbury.

Account Number				Description	2018 Actuals	2019 Approved Budget	2019 Revised Budget	2020 Draft Budget
100	320	5100	6171	RETIREMENT CONTRIBUTION	895,266	935,826	935,826	963,381
100	320	5200	6170	GROUP HEALTH INSURANCE	3,670,849	3,239,655	3,756,177	3,766,993
100	320	5200	6172	UNEMPLOYMENT COMPENSATION	9,499	35,000	35,000	35,000
100	320	5200	6173	WORKERS COMPENSATION	95,000	95,000	136,740	140,000
100	320	5200	6174	LIFE INSURANCE	9,947	20,045	20,045	20,045
100	320	5200	6175	MEDICARE TAX-EMPLOYERS SHARE	284,854	311,571	311,571	314,437
				NEW STATE PAYROLL TAX .63%	0	0	0	136,855
100	320	5200	6200	EMPLOYEE BENEFITS MANAGEMENT	4,391	5,000	5,000	5,000
100	320	5250	6170	INSURANCE FOR RETIRED EMPLOYEES	407,509	410,473	410,473	410,473
EMPLOYEE BENEFITS TOTAL					5,377,315	5,052,570	5,610,832	5,792,184

- 5100 The retirement contribution is an appropriation calculated by the Public Employee Retirement Administration Commission (PERAC) under the Commonwealth of Massachusetts. In November, the City was notified that the appropriation designated as the school district's portion for FY20 is \$963,381
- 5200 Health insurance is budgeted with a **1.87% decrease** based on current school district employees and their plans **further reduced by \$70,000 for the reduction of additional positions**. Life and dental insurance is included in the health insurance total but there is no percentage increase included. Also included is unemployment compensation, workers compensation **increased by \$45,000 in FY19**, employee benefits management and the Medicare portion of FICA which is 1.45% of total salaries, **there is a new state payroll tax being implemented July 1, 2019 which is .63% of total salaries**
- 5250 Health, life and dental for retired employees include those who have retired through the Amesbury Retirement Board, but does not include retired professional staff; those costs are paid by the city and come back to the school through Schedules 1 and 19 of the DESE EOY report. In FY19, the budgeted amount for the city was \$1,300,126

FY20 CIRCUIT BREAKER REVOLVING			
REVENUES		EXPENSES	
Projected			
FY19			
Carryforward	-	Tuition	
FY20 Revenue	1,000,000	Private Day	1,000,000
TOTAL	1,000,000	TOTAL	1,000,000

FY20 SCHOOL CHOICE REVOLVING			
REVENUES		EXPENSES	
Projected			
FY19			
Carryforward	28,509	Professional Salaries	
FY20 Revenue	193,509	High School Teachers 3.0	
(based on 34 students)		FTE	184,443
TOTAL	222,018	TOTAL	184,443

FY20 SOUTH HAMPTON TUITION REVOLVING			
Tuition: \$12,553.43/year			
REVENUES		EXPENSES	
Projected			
FY19			
Carryforward	65,911	Professional Salaries	
FY20 Revenue	364,049	High School Teachers 6.0	
(based on 29 students)		FTE	405,128
TOTAL	429,960	TOTAL	405,128

FY20 ATHLETIC REVOLVING

User Fee: \$285/student, \$900/family cap

REVENUES		EXPENSES	
Projected			
FY19			
Carryforward	3,455	Clerical Salary	17,736
FY20 Revenue	194,000	AD Stipends	13,108
		Fixed Expenses	87,340
User fees	154,000	Supplies	13,599
Gate receipts	40,000	Transportation	65,000
TOTAL	197,455	TOTAL	196,783

FY20 PRESCHOOL REVOLVING

Tuition: \$280/month @ 9 months= \$2520

REVENUES		EXPENSES	
Projected			
FY19			
Carryforward	10,783	Professional Salaries	
FY20 Revenue	66,780	Integrated preschool teacher	68,301
		@ Cashman	
TOTAL	77,563	TOTAL	68,301

FY20 TRANSPORTATION REVOLVING

User Fee: \$250/rider, \$450/family cap

REVENUES		EXPENSES	
Projected			
FY19			
Carryforward	3,539	Bus Contract	80,000
FY20 Revenue	82,000		
TOTAL	85,539	TOTAL	80,000

FY20 FACILITY USE REVOLVING

Rental fees for buildings

REVENUES		EXPENSES	
Projected			
FY19			
Carryforward	52,659	Custodial Overtime	10,000
FY20 Revenue	84,000	School Dude	5,000
		Custodial Salaries	50,000
TOTAL	136,659	TOTAL	65,000

ANTICIPATED FY20 ENTITLEMENT GRANTS

FY20 SPECIAL EDUCATION IDEA 94-142 ENTITLEMENT GRANT			
REVENUES		EXPENSES	
Projected			
FY20 Revenue	606,080	Paraprofessional Salaries (18.9)	587,650
		Contract Services	18,430
TOTAL	606,080	TOTAL	606,080

FY20 SPECIAL EDUCATION 262 EARLY CHILDHOOD GRANT			
REVENUES		EXPENSES	
Projected			
FY20 Revenue	19,545	Paraprofessional Salary (.9)	19,545
TOTAL	19,545	TOTAL	19,545

FY20 TITLE ONE GRANT			
REVENUES		EXPENSES	
Projected			
FY20 Revenue	252,347	Director of Teaching & Learning	19,610
		AES Reading Specialist	77,804
		AES Reading Tutor (.9)	19,513
		Kindergarten Para (.35)	6,644
		Cashman Reading Specialist	82,086
		Cashman Reading Tutor (.9)	19,683
		Cashman Kindergarten Para (.8)	6,645
		MTRS	16,155
		Stipends	2,207
		Supplies	2,000
TOTAL	252,347	TOTAL	252,347

FY20 TITLE IIA GRANT			
REVENUES		EXPENSES	
Projected			
FY20 Revenue	56,783	Teacher Stipends	55,000
		Contract Services	1,783
TOTAL	56,783	TOTAL	56,783

FY20 TITLE IV GRANT			
REVENUES		EXPENSES	
Projected			
FY20 Revenue	18,713	Stipends	13,644
		Contract Services	2,262
		Supplies	2,807
TOTAL	18,713	TOTAL	18,713