

Central Office Cost Center 010

1101051 Superintendent / School Committee		2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Supt Budget	\$ Increase 2013-2014	Percentage Increase
Clerical	511920	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0	0	\$0	0.00%
Crossing Guards	511922	\$34,760.00	\$41,796.00	\$43,398.24	\$49,227.00	\$48,858.00	\$47,070	\$48,000	\$930	1.98%
Totals for Crossing Guard		\$34,760.00	\$41,796.00	\$43,398.24	\$49,227.00	\$48,858.00	\$47,070	\$48,000	\$930	1.98%

7.0 Crossing Guards for the District

0.00

11011052 School Committee Expenses		2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Supt Budget	\$ Increase 2013-2014	Percentage Increase
Contracted Services	530940	\$2,706.00	\$3,047.00	\$2,156.00	\$17,650.00	\$4,056.00	\$4,500.00	\$14,500.00	\$10,000	222.22%
Legal Fees	530961	\$40,810.00	\$33,474.00	\$11,257.50	\$21,806.00	\$28,852.00	\$20,000.00	\$25,000.00	\$5,000	25.00%
Advertising	530963	\$15,052.00	\$13,031.00	\$3,565.97	\$2,487.00	\$1,321.00	\$5,050.00	\$3,500.00	-\$2,550	-50.50%
Printing	530968	\$0.00	\$0.00	\$0.00	\$0.00	\$1,551.00	\$500.00	\$500.00	\$0	0.00%
Travel	571964	\$3,728.00	\$1,729.00	\$2,559.70	\$10,454.00	\$4,639.00	\$1,750.00	\$2,500.00	\$750	42.86%
Dues	573960	\$10,659.00	\$11,215.00	\$11,603.00	\$11,403.00	\$11,872.00	\$10,465.00	\$13,250.00	\$1,285	12.28%
School Committee Workshops	578966	\$29.00	\$61.00	\$248.40	\$293.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
Supervisory Other	578967	\$869.00	\$819.00	\$879.52	\$1,264.00	\$4,945.00	\$900.00	\$900.00	\$0	0.00%
Totals for School Committee Expenses		\$73,853.00	\$63,376.00	\$32,265.09	\$65,357.00	\$57,236.00	\$43,165.00	\$57,650.00	\$14,485	33.56%

Contracted Services
Physicals for new employees: Strategic Planning - School Committee

Legal Fees
Based on Historical Spending, budget

Advertising
Based on Historical Spending, budget

Printing
Bid Advertisement is \$150 4 times per year, legal is \$150, 3 times per year

Travel
Choice ads are \$500.00 twice per year

Dues
Printing Brochures for Adult Education and other programs

School Committee Workshops
This line gives travel reimbursement to School Committee members who attend conferences

Supervisory Other
Due for professional organizations

School Committee Workshops
MASC, NEDEC, NCSD, National School Board

Supervisory Other
Administrative Assistant Leadership:

School Committee Workshops
Reimbursement for Goals Meeting Sessions

Supervisory Other
Meeting Supplies, M.G.L. Books, reimbursements for supplies, recognitions, yearbooks

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11012051 Supt Personnel Services		2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Supt	2014 Supt	\$ Increase 2013-2014	Percentage Increase
Personal Service Expenses		Spent	Spent	Spent	Spent	Spent	Budget	Budget		
511901	Sup't of Schools	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
511901	Assistant Superintendent	\$157,483.00	\$180,481.00	\$152,214.16	\$160,343.00	\$156,759.00	\$164,445.00	\$167,831.55	\$3,387	2.06%
511902	Sup't. Administrative Asst.	\$119,290.00	\$122,128.00	\$89,819.31	\$93,000.00	\$93,000.00	\$94,338.00	\$133,250.00	\$38,912	41.25%
511920	Clerical	\$151,733.00	\$150,702.00	\$162,970.48	\$161,126.00	\$167,477.00	\$164,421.00	\$165,391.28	\$970	0.59%
530940	Teacher Contracted	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	-\$25,000	0.00%
	Totals for Supt Personnel Services	\$428,506.00	\$453,311.00	\$405,003.95	\$414,469.00	\$417,236.00	\$448,204.00	\$466,472.83	\$18,269	4.08%
FTE		Salary	LTD Benefit	Total Salary	Increase?					
1	Sup't of Schools	\$165,998.75	\$1,832.80	\$167,831.55	\$4,049					
1	Assistant Superintendent	\$132,225.00	\$1,000.00	\$133,225.00	\$3,225					
1	Sup't. Administrative Asst.	\$68,399.52	\$1,000.00	\$69,399.52	\$1,687					
0.9	Accounts Payable	\$47,754.75	\$750.00	\$48,504.75	\$1,164					
0.9	Payroll and Benefits	\$46,987.01	\$750.00	\$47,737.01	\$1,146					
Teacher Contracted		This line is used to pay for NEASC (\$25,000 total for visit and report)								
11012052 Superintendent Services										
Unused Sick Leave Buy Back										
530940	Teacher Contracted	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
530968	Printing	\$14,639.00	\$11,186.00	\$6,676.00	\$6,996.00	\$2,930.00	\$10,595.00	\$10,595.00	\$0	0.00%
530969	Postage	\$3,472.00	\$2,019.00	\$3,463.90	\$2,187.00	\$3,092.00	\$3,500.00	\$3,500.00	\$0	0.00%
542950	Supplies and Materials	\$5,916.00	\$11,479.00	\$6,932.11	\$5,061.00	\$5,446.00	\$5,500.00	\$5,500.00	\$0	0.00%
558983	Non Capital Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0	0.00%
571902	Assistant Superintendent/Travel	\$1,593.00	\$1,764.00	\$1,185.40	\$1,101.00	\$692.00	\$1,800.00	\$1,800.00	\$0	0.00%
571914	Assistant Superintendent Membership	\$848.00	\$1,710.00	\$890.00	\$1,105.00	\$1,109.00	\$1,200.00	\$1,200.00	\$0	0.00%
571964	Supt. Travel	\$5,486.00	\$5,771.00	\$2,847.10	\$4,432.00	\$2,848.00	\$4,432.00	\$4,500.00	\$68	1.53%
572965	Supt. out of State Travel	\$0.00	\$2,064.00	\$0.00	\$0.00	\$0.00	\$2,568.00	\$2,568.00	\$0	0.00%
573960	Supt. Dues	\$2,336.00	\$2,961.00	\$2,672.00	\$3,205.00	\$2,996.00	\$2,825.00	\$2,825.00	\$0	0.00%
	Totals for Superintendent Services	\$34,290.00	\$38,904.00	\$24,666.51	\$23,087.00	\$19,113.00	\$32,920.00	\$32,988.00	\$68	0.21%
Unused Sick Leave										
Teacher Contracted										
517910	Sick Leave buyback and stipend for retiring teachers									
530940	This line pays for HR components such as: Schoolbase: \$1,895 MASS Inc Job Site \$1,000 Filemaker Pro License \$300.00, MASC Online Policy Services \$3,500, SchoolSpring \$3,900									
530968	The school does very little printing work at this point									
530969	Postage for the Central Office based on historical spending \$3,500									
542950	Central Office Supplies and Materials: Copy Paper, Letterhead, Supplies									
558983	Replacement of inexpensive furniture or chairs									
571902	In State, building to building travel for the Assistant Superintendent									
571914	MASBO: \$890, ASBO: \$310									
571964	Superintendent Travel Line for Massachusetts Travel									
572965	Superintendent Travel Line for out of State travel									
573960	Superintendent Dues: NSS: \$150, ASBO \$310, MASS \$1850, AASA \$426, ASCD \$89.00									

Central Office Cost Center 010

11023251 Charter School Salaries Teachers		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Sup't Budget	2014 Supt Budget	\$ Increase 2013-2014	Percentage Increase
Totals for Charter School Salaries		511908	\$319,389.00 \$319,389.00	\$348,339.00 \$348,339.00	\$420,089.04 \$420,089.04	\$441,796.00 \$441,796.00	\$542,097.00 \$542,097.00	\$566,626.24 \$566,626.24	\$24,529 \$24,529	4.52% 4.52%
FTE		1.00	Salary	Stipend	Longevity	Total Salary				
Director		1.00	\$99,118.00	\$1,000.00	\$0.00	\$100,118.00				
Secretary		0.54	19 hrs. per week, \$18.96 times 38 weeks			\$13,689.12				
Guidance/School - Career		1.00	\$68,948.00	\$1,250.00	\$0.00	\$70,198.00				
School Nurse		0.10	\$7,387.00	\$0.00	\$0.00	\$7,387.00				
Special Education		1.00	\$68,562.00	\$0.00	\$0.00	\$68,562.00				
ELA		1.00	\$53,383.00	\$0.00	\$0.00	\$53,383.00				
Math/Science		1.00	\$65,989.00	\$0.00	\$0.00	\$65,989.00				
Instructional Specialist		1.00	\$50,296.00	\$0.00	\$0.00	\$50,296.00				
Teacher Social Studies		0.40	\$50,424.00	\$0.00	\$0.00	\$20,169.60				
Math Tutor		0.54	\$18,084.00	\$0.00	\$0.00	\$18,084.00				
Teacher		1.00	\$46,057.00	\$0.00	\$0.00	\$46,057.00				
Reserve for per pupil spending allocation from district						\$9,945.00				
8.58						\$42,748.52				
Employee Benefits for Academy of Strategic Learning Employees										
11023252 Charter School Expenses		558950	\$140,000.00 \$140,000.00	\$154,999.00 \$154,999.00	\$161,146.00 \$161,146.00	\$171,207.00 \$171,207.00	\$72,903.00 \$72,903.00	\$72,903.00 \$72,903.00	\$0 \$0	0.00% 0.00%
Other Expenses										
Totals for Charter School Expenses										
Estimated Payment to the Academy for Operational Expenses (rent, utilities, supplies)						\$69,574.00				
Lease of one Copier for Academy						\$2,040.00				
Cell Phone						\$336.00				
ADP Payroll Expense (estimate)						\$953.00				
11031051 Attendance Personnel Services		511928	\$20,651.00 \$20,651.00	\$15,853.00 \$15,853.00	\$16,330.02 \$16,330.02	\$16,820.00 \$16,820.00	\$16,988.20 \$16,988.20	\$17,421.91 \$17,421.91	\$434 \$434	2.55% 2.55%
Attendance Officer										
Totals for Attendance Personnel Services										
FTE		0.5	Salary	Stipend	Longevity	Total Salary				
Attendance Officer		0.5	\$17,421.91	\$0.00	\$0.00	\$17,421.91				

Central Office Cost Center 010

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Sup't Budget	2014 Supt Budget	\$ Increase 2013- 2014	Percentage Increase
11032051	Health Personnel Services									
	Health Salaries									
	Doctor	511917	\$12,926.00	\$12,214.00	\$37,980.21	\$19,848.00	\$2,500.00	\$2,500.00	\$0	0.00%
		511930	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
	Totals for Health Personnel Services		\$12,926.00	\$12,214.00	\$37,980.21	\$19,848.00	\$2,500.00	\$2,500.00	\$0	0.00%
	Nurse Leader									
		<u>FTE</u>	<u>Salary</u>	<u>Stipend</u>	<u>Longevity</u>	<u>Total Salary</u>				
		0.4	\$0.00	\$2,500.00	\$0.00	\$2,500.00				
	This Salary line is now completely offset by the Essential School Health Grant, Stipend is to call Subs for sick calls									
11042952	Superintendent Equip Maint									
	Contracted Equip Maint	524940	\$6,701.00	\$10,091.00	\$13,044.81	\$10,946.00	\$10,561.00	\$10,561.00	\$0	0.00%
	Other Equip Maint	524967	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
	Totals for Superintendent Equip Maint		\$6,701.00	\$10,091.00	\$13,044.81	\$10,946.00	\$10,561.00	\$10,561.00	\$0	0.00%
	Contracted Equip Maint									
		524940	Lease of Copier/Fax Machines for Administrative Offices: \$365 Per Month							
		524940	Pitney Bowes Mail Machine Maintenance: \$151.50 per month							
		524940	Maintenance of Copiers/Toner and Service: \$4,363 yearly for parts and service							

Central Office Cost Center 010

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Sup't Budget	2014 Supt Budget	\$ Increase 2013- 2014	Percentage Increase
	Totals for Cost Center 010	\$1,071,076	\$1,138,883	\$1,153,924	\$1,212,757	\$1,135,596	\$1,216,408	\$1,275,123	\$58,715	4.83%

Student Transportation 011

11133052 Transportation

Transportation- Salter

Totals for Transportation

Totals for Cost Center 011

530955

2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	\$ Increase 2013-2014	Percentage Increase
\$350,371	\$270,588	\$407,873	\$366,821	\$384,673	\$397,162	\$414,385	\$17,223	4.34%
\$350,371	\$270,588	\$407,873	\$366,821	\$384,673	\$397,162	\$414,385	\$17,223	4.34%
\$350,371	\$270,588	\$407,873	\$366,821	\$384,673	\$397,162	\$414,385	\$17,223	4.34%

Cost of the Contract with Salter Transportation

Year 4 Pricing: Cost Per Bus \$241.50

(x) 12 Buses (x) 181 Days = \$524,538

This line is offset by student fees:

Cost per Single Rider: \$285
Family Cap Cost: \$427.50
of Families
Total Revenue
\$86,975
\$43,178
\$110,153

Total # of Riders reported on FY10:
Total # of Riders reported on FY11:
Total # of Riders estimated for FY12:

1280
1292
1270
Reduce the operating budget by:

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Amesbury Elementary 012[illegible]

Unused Sick Leave Buyback Supplies and Materials	517910	Sick leave buybacks are budgeted in line, no longer as separate item
Instructional Technology	542950	General Office supplies for AES
Other	558946	Technology requests are now in the MIS budget
Non Capital Equipment	558967	Stamps/Postage \$800.00, Printing of handbooks \$1,100
Assistant Principal Travel	558983	There is no request for non-capital equipment
Travel	571904	There is no request for asst. principal travel
	571964	This line pays for in state and out of state travel for the principal

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Amesbury Elementary 012

11223051 AES Teacher Salaries

Teacher Salary	511907	\$1,149,276	\$1,346,142	\$1,353,038	\$1,269,213	\$1,307,825	\$1,334,527	\$1,472,231	\$137,704	10.32%
Teacher Workshops	511911	\$3,375	\$3,800	\$3,225	\$3,300	\$3,090	\$3,090	\$3,090	\$0	0.00%
Teacher Assistants	511932	\$0	\$0	\$0	\$0	\$0	\$40,545	\$29,969	-\$10,576	-26.08%
Tutors	511933	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes for Teachers	512912	\$11,588	\$13,136	\$24,963	\$22,202	\$25,000	\$25,000	\$25,000	\$0	0.00%
Totals for AES Teacher Salaries		\$1,164,239	\$1,363,078	\$1,381,226	\$1,294,715	\$1,335,915	\$1,403,162	\$1,530,290	\$67,247	4.79%

	<u>FTE</u>	<u>Salary</u>	<u>Stipends</u>	<u>Longevity/SC</u>	<u>Total Salary</u>					
Kindergarten	0.8	\$68,524	\$502	\$1,400	\$56,721					
Kindergarten	0.8	\$77,528	\$584	\$1,000	\$63,607					
Kindergarten	0.8	\$61,230	\$450	\$0	\$49,434					
Kindergarten	0.8	\$69,076	\$509	\$0	\$55,770					
Grade 1	1	\$73,707	\$0	\$1,250	\$74,957					
Grade 1	1	\$72,383	\$0	\$1,750	\$74,133					
Grade 1	1	\$72,383	\$0	\$1,750	\$74,133					
Grade 1	1	\$55,056	\$0	\$0	\$55,056					
Grade 2	1	\$77,528	\$0	\$1,750	\$79,278					
Grade 2	1	\$77,528	\$0	\$2,000	\$79,528					
Grade 2	1	\$65,989	\$0	\$0	\$65,989					
Grade 2	1	\$77,528	\$0	\$1,250	\$78,778					
Grade 3	1	\$74,312	\$0	\$1,250	\$75,562					
Grade 3	1	\$77,528	\$0	\$2,000	\$79,528					
Grade 3	1	\$74,312	\$0	\$2,000	\$76,312					
New Grade 3	1	\$53,000	\$0	\$0	\$53,000					
Grade 4	1	\$55,056	\$0	\$0	\$55,056					
Grade 4	1	\$51,967	\$0	\$0	\$51,967					
Grade 4	1	\$66,595	\$0	\$1,750	\$68,345					
Reading Specialist	1	\$66,595	\$0	\$1,250	\$67,845					
Art Teacher	0.7	\$51,967	\$0	\$0	\$36,377					
Music Teacher	0.7	\$49,910	\$0	\$0	\$34,937					
Physical Education	0.8	\$55,272	\$0	\$1,000	\$45,218					
Technology Teacher	1	\$70,454	\$0	\$1,750	\$72,204					
Sick Leave Buyback/Retirement					\$10,225					
Lead teacher Stipends & at \$2,500					\$17,500					
FTE Teaching	22.4				\$1,531,458					
				Title 1 Grants:	\$43,400					
				Title 1a Grants:	\$35,827					
				Salary Total	\$1,472,231					

Reading Tutors

Reading Tutor	1	7 Hours x \$24.85 x 182 days	\$27,136
Reading Tutor	0.5	3.5 hours x 24.85 x 182 days	\$15,829
	1.5		\$0
		Title 1 Grant	\$42,966

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Amesbury Elementary 012

11223052 AES Teacher Maintenance Expenses

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	\$ Increase 2013-2014	Percentage Increase
Other Supplies									
558950	\$28,292	\$21,789	\$25,886	\$22,745	\$27,080	\$27,080	\$27,080	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
558967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Non Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
558983	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Music	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
558984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Art	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
558985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Reading	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
558986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Physical Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
558987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals for AES Teacher Maintenance Expenses	\$28,292	\$21,789	\$25,886	\$22,745	\$27,080	\$27,080	\$27,080	\$0	0.00%

Other Supplies School Classroom supplies: Paper, Art Supplies, Gym Supplies, etc.

11223251 AES SPED Teaching Salaries

SPED Teachers									
511908	\$435,899	\$490,301	\$503,312	\$481,937	\$563,650	\$722,464	\$812,115	\$89,651	12.41%
511925	\$738	\$1,988	\$1,575	\$525	\$2,134	\$2,134	\$2,134	\$0	0.00%
SPED Teaching Assistants									
511936	\$104,526	\$118,819	\$192,619	\$249,435	\$253,583	\$278,289	\$330,811	\$52,522	18.87%
SPED Tutors									
511937	\$76,760	\$79,403	\$94,922	\$75,577	\$78,312	\$93,952	\$61,434	-\$32,518	-34.61%
512919	\$20,479	\$18,342	\$10,640	\$18,272	\$10,000	\$10,000	\$13,500	\$3,500	35.00%
Totals for AES SPED Teaching Salaries	\$638,402	\$708,853	\$802,068	\$825,746	\$907,679	\$1,106,839	\$1,219,993	\$113,154	13.70%

FTE Salary Stipends Longevity/SC Total Salary

Special Education Teacher	1	\$58,528	\$0	\$0	\$58,528
Special Education Teacher	1	\$56,598	\$0	\$0	\$56,598
Special Education Teacher	1	\$66,595	\$0	\$1,750	\$68,345
Special Education Teacher	1	\$70,454	\$0	\$2,000	\$72,454
Special Education Teacher	0.5	\$66,595	\$0	\$0	\$33,298
Intensive Program Sped	1	\$72,163	\$0	\$0	\$72,163
Special Education Facilitator	1	\$77,528	\$0	\$0	\$77,528
ISN Lite Self Contained	1	\$52,997	\$0	\$0	\$52,997
Student Support Service	1	\$72,383	\$0	\$1,750	\$74,133
Speech Therapy	1	\$68,524	\$0	\$0	\$68,524
Speech Therapy	0.6	\$66,595	\$0	\$1,050	\$41,007
Physical Therapy	1	\$66,595	\$0	\$0	\$66,595
Preschool Teacher	1	\$74,312	\$0	\$2,000	\$76,312
Preschool Teacher	1	\$72,383	\$0	\$1,250	\$73,633

Subtotal \$892,115
Preschool Revolving \$80,000
Total \$972,115

13.1

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Amesbury Elementary 012

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	\$ Increase 2013-2014	Percentage Increase
	<u>FTE</u>									
<u>Regular Education</u>										
Kindergarten Assistant	2.29		3.8 or 4 Hours Per Day, School Year, hourly	Kindergarten Grant		\$65,969 \$36,000 \$29,969				
<u>Special Education</u>										
Teaching Asst	22.30		3.5, 6.5 or 7 Hours Per Day, school year, hourly	Title I Grant 262 grant Total		\$384,811 \$50,990 \$18,000 \$330,811				
<u>Special Education</u>										
Tutor	2.72		3, 5, 7, 6 Hours per Day, hourly	Subtotal		\$61,434				

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Amesbury Elementary 012

11223252 AES SPED Teaching Supplies

Teacher Contracted	530940	\$0	\$0	\$446	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	\$ Increase 2013-2014	Percentage Increase
Other Supplies	558950	\$1,176	\$912	\$163	\$667	\$1,000	\$1,000	\$1,000	\$0	0.00%
Other	558967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Non Capital Equipment	558983	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals for AES SPED Teaching Supplies		\$1,176	\$912	\$608	\$667	\$1,000	\$1,000	\$1,000	\$0	0.00%

Teacher Contracted This line is no longer in use
 Other Supplies Special Education Supplies for the AES program
 Other There is no request for other supplies
 Non Capital Equipment There is no request for non capital equipment

11223952 AES Curriculum Expense

Other Professional	530967	\$1,037	\$1,772	\$0	\$209	\$2,800	\$2,800	\$2,800	\$0	0.00%
Totals for AES Curriculum Expense		\$1,037	\$1,772	\$0	\$209	\$2,800	\$2,800	\$2,800	\$0	0.00%

Other Professional This line supports travel to conferences, fees for registering, tolls, parking and other related costs.

11224052 AES Textbooks and Instruction

Instructional Technology	558946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Textbooks	558951	\$23,460	\$28,514	\$27,193	\$19,105	\$31,000	\$31,000	\$31,000	\$0	0.00%
Reading	558986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Math	558988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals for AES Textbooks and Instruction		\$23,460	\$28,514	\$27,193	\$19,105	\$31,000	\$31,000	\$31,000	\$0	0.00%

Textbooks

558951 Replacement of old, damaged, or out of date curriculum materials; purchase of reading street, everyday math, and history materials

11224252 AES SPED Textbooks and Instruction

Instructional Technology	558946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Textbooks	558951	\$98	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
Totals for AES SPED Textbooks and Instruction		\$98	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%

Textbooks

558951 Replacement of old, damaged, or out of date curriculum materials for the special education teachers at AES

11225051 AES Library Salaries

Library	511915	\$0	\$21,106	\$24,833	\$26,256	\$26,591	\$19,483	\$52,070	\$32,587	167.26%
Library Tutors	511916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals for AES Library Salaries		\$0	\$21,106	\$24,833	\$26,256	\$26,591	\$19,483	\$52,070	\$32,587	124.11%

FTE
 AES Librarian 0.8

Salary \$65,088
 Stipends \$0
 Longevity/SC \$0
 Total Salary \$52,070.40

Appendix E: Line Item Budget Page 83

Amesbury Elementary 012

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	\$ Increase 2013-2014	Percentage Increase
<u>11225052</u>	<u>AES Library Expenses</u>									
	Other Professionals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Other Supplies	\$1,851	\$0	\$2,636	\$1,090	\$3,200	\$3,200	\$3,200	\$0	0.00%
	Totals for AES Library Expenses	\$1,851	\$0	\$2,636	\$1,090	\$3,200	\$3,200	\$3,200	\$0	0.00%
	Other Supplies	Replacement of old, damaged, or out of date curriculum materials for the Library program at AES								
558950										
<u>11226051</u>	<u>AES Audio Visual Salaries</u>									
	Audio Visual	\$900	\$550	\$0	\$900	\$900	\$900	\$900	\$0	0.00%
	Totals for AES Audio Visual Salaries	\$900	\$550	\$0	\$900	\$900	\$900	\$900	\$0	0.00%
	Audio Visual	Stipend for a staff member to assist with A/V equipment in the school, and reporting news to local information channels								
511914										
558950		\$913	\$1,730	\$2,162	\$1,088	\$2,200	\$2,200	\$2,200	\$0	0.00%
	Totals for AES Audio Visual Expense	\$913	\$1,730	\$2,162	\$1,088	\$2,200	\$2,200	\$2,200	\$0	0.00%
	Other Supplies	Replacement of old, damaged, or out of date A/V equipment at AES								
558950										
511918		\$37,710	\$39,839	\$46,907	\$50,198	\$50,198	\$53,554	\$55,056	\$1,502	2.80%
	Totals for AES Guidance Salaries	\$37,710	\$39,839	\$46,907	\$50,198	\$50,198	\$53,554	\$55,056	\$1,502	2.80%
<u>FTE</u>	<u>Salary</u>		<u>Stipends</u>	<u>Longevity/SC</u>	<u>Total Salary</u>					
1		\$55,056	\$0	\$0	\$55,056					
	AES Guidance Counselor									
<u>11227052</u>	<u>AES Guidance Expenses</u>									
	Other Professionals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Other Supplies	\$236	\$252	\$0	\$0	\$300	\$300	\$300	\$0	0.00%
	Totals for AES Guidance Expenses	\$236	\$252	\$0	\$0	\$300	\$300	\$300	\$0	0.00%
	Other Supplies	Purchase of supplies and replacement of existing guidance materials for Amesbury Elementary								
558950										
511907		\$0	\$37,919	\$39,290	\$40,575	\$40,718	\$41,280	\$36,269	-\$5,012	-12.14%
	Totals for AES Elementary Psychologists	\$0	\$37,919	\$39,290	\$40,575	\$40,718	\$41,280	\$36,269	-\$5,012	-12.14%
<u>FTE</u>	<u>Salary</u>		<u>Stipends</u>	<u>Longevity/SC</u>	<u>Total Salary</u>					
0.5		\$65,989	\$6,548	\$0	\$36,269					
	Psychologist									

Appendix E: Line Item Budget Page 85

Amesbury Elementary 012

11241151 AES Elementary Custodian Salaries

Custodians 511921

Custodians Overtime 511985

Totals for AES Elementary Custodian Salaries

FTE

Multi Purpose Facilities Tech

1

Multi Purpose Facilities Tech

1

11241152 AES Elementary Custodian Expense

Other Supplies 558950

Totals for AES Elementary Custodian Expense

Other Supplies

558950 Toilet, Bathroom, trashbags, and other supplies for the AES building maintenance and cleaning

11242352 AES Elementary Equip Maint

Contracted Equip Maint

Other Equip Maint

Totals for AES Elementary Equip Maint

Contracted Equip Maint

524940

Copier Lease:

Copier Maintenance

Duplicator Maintenance

Blackboard Connect

524967

Copier/Duplicator Supplies and Masters

Replacement of bulbs and older antiquated equipment

Other Equip Maint

524967

Amesbury Elementary 012

Totals for Cost Center 012

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	\$ Increase 2013-2014	Percentage Increase
11241151 <u>AES Elementary Custodian Salaries</u>									
Custodians 511921	\$78,850	\$82,391	\$90,446	\$93,093	\$92,902	\$94,270	\$96,584	\$2,314	2.45%
Custodians Overtime 511985	\$404	\$508	\$673	\$1,745	\$2,060	\$2,060	\$2,000	-\$60	-2.91%
Totals for AES Elementary Custodian Salaries	\$79,254	\$82,999	\$91,120	\$94,838	\$94,962	\$96,330	\$98,584	\$2,254	2.34%
FTE									
Multi Purpose Facilities Tech 1	Salary \$47,442	Stipends \$0	Longevity/SC \$1,700	Total Salary \$49,142					
Multi Purpose Facilities Tech 1	\$47,442	\$0	\$0	\$47,442					
			Total	\$96,584					
11241152 <u>AES Elementary Custodian Expense</u>									
Other Supplies 558950	\$12,499	\$4,800	\$5,744	\$3,617	\$3,500	\$3,500	\$3,500	\$0	0.00%
Totals for AES Elementary Custodian Expense	\$12,499	\$4,800	\$5,744	\$3,617	\$3,500	\$3,500	\$3,500	\$0	0.00%
Other Supplies									
558950 Toilet, Bathroom, trashbags, and other supplies for the AES building maintenance and cleaning									
11242352 <u>AES Elementary Equip Maint</u>									
Contracted Equip Maint									
524940	\$10,861	\$9,553	\$9,434	\$10,599	\$10,655	\$10,655	\$11,000	\$345	3.24%
Other Equip Maint	\$0	\$0	\$0	\$0	\$400	\$400	\$400	\$0	0.00%
Totals for AES Elementary Equip Maint	\$10,861	\$9,553	\$9,434	\$10,599	\$11,055	\$11,055	\$11,400	\$345	0.00%
Contracted Equip Maint									
524940									
Copier Lease:									
Copier Maintenance									
Duplicator Maintenance									
Blackboard Connect									
524967									
Copier/Duplicator Supplies and Masters									
Replacement of bulbs and older antiquated equipment									
Other Equip Maint									
524967									
Totals for Cost Center 012	\$2,224,882	\$2,565,516	\$2,716,909	\$2,630,499	\$2,755,761	\$3,020,078	\$3,303,497	\$283,420	9.38%

Cashman Elementary 013

Cost Center 013 Cashman Elementary School

11322051

CES Principal's Office Salary

Principal Salary	511903
Clerical	511920
Clerical Assistant	511938
Teacher Contracted	530940

Totals for CES Principal's Office Salary

FTE

Principal CES	1
Building Coordinator	0
Secretary	1
Clerical Assistant	0.54
Clerical Assistant	0.54

LTD Benefit

\$1,000

Longevity/SC

\$0

\$0

\$1,450

3.8 hours per day x 181 days x 14.11 per hour

3.8 hours per day x 181 days x 14.11 per hour

Total Salary

\$92,350

\$5,000

\$38,304

\$0

\$0

\$0

11322052

CES Principal's Office Expense

Supplies and Materials	542950
Other	558967
Non Capital Equipment	558983
Travel	571964

Totals for CES Principal's Office Expense

Supplies and Materials

General Office supplies for CES

Stamps/Postage \$1075.00, Printing of handbooks \$1,100

Replacement of out of date equipment

This line pays for in state and out of state travel for the principal

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Travel

Percent Incr.

\$ Increase
2013-2014

2014 Sup't
Budget

2013 Supt
Budget

2012 Supt
Budget

2011 Actual
Spent

2010 Actual
Spent

2009 Actual
Spent

2008 Actual
Spent

1.87%

\$1,823

\$99,173

\$97,350

\$96,000

\$96,000

\$91,720

\$98,600

\$95,900

2.68%

\$1,028

\$39,332

\$38,304

\$52,282

\$72,523

\$72,346

\$70,821

\$63,474

-2.26%

-\$438

\$18,972

\$19,410

\$0

\$0

\$0

\$0

\$0

0.00%

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

1.56%

\$2,413

\$157,477

\$155,064

\$148,282

\$168,523

\$164,066

\$169,421

\$159,374

0.00%

\$0

\$1,750

\$1,750

\$1,750

\$639

\$1,337

\$1,260

\$1,545

0.00%

\$0

\$2,175

\$2,175

\$2,175

\$2,379

\$2,650

\$2,220

\$2,082

0.00%

\$0

\$500

\$500

\$500

\$0

\$0

\$149

\$500

0.00%

\$0

\$2,500

\$2,500

\$2,500

\$894

\$1,304

\$2,434

\$2,930

0.00%

\$0

\$2,500

\$2,500

\$2,500

\$6,925

\$5,290

\$6,063

\$7,057

11323051

CES Teacher Salaries

Teacher Salary	511907
Teacher Workshops	511911
Teacher Assistants	511932
Tutors	511933
Substitutes	512912

Totals for CES Teacher Salaries

-1.59%

-\$28,385

\$1,751,816

\$1,780,201

\$1,709,713

\$1,611,906

\$1,460,195

\$1,552,815

\$1,364,967

0.00%

\$0

\$3,090

\$3,090

\$3,090

\$4,353

\$3,751

\$4,545

\$6,259

-19.72%

-\$16,321

\$66,429

\$0

\$0

\$0

\$0

\$0

\$0

100%

\$44,095

\$44,095

\$0

\$0

\$0

\$0

\$0

\$0

0.00%

\$0

\$24,000

\$24,000

\$24,000

\$18,639

\$16,881

\$16,080

\$17,977

-0.03%

-\$612

\$1,889,429

\$1,890,041

\$1,736,803

\$1,634,898

\$1,480,826

\$1,573,440

\$1,389,203

Appendix E: Line Item Budget Page 87

	\$ Increase	Percent Incr.
2013-2014		

Appendix E: Line Item Budget Page 88

Cashman Elementary 013

11323052 CES Teacher Maintenance Expenses

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	\$ Increase 2013-2014	Percent Incr.
Other Supplies									
Technology									
Other	558950	\$23,533	\$20,311	\$19,488	\$18,813	\$24,745	\$24,745	\$0	0.00%
Physical Education	558913	\$0	\$0	\$0	\$0	\$3,900	\$3,900	\$0	0.00%
Non Capital Equipment	558967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals for CES Teacher Maintenance Expenses	558983	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
	558987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$23,533	\$20,311	\$19,488	\$29,145	\$29,145	\$29,145	\$0	0.00%

Other Supplies School Classroom supplies: Paper, Art Supplies, Gym Supplies, etc.
Technology Replacement of classroom technology
Non Capital Equipme Replacement of outdated equipment

11323251

CES SPED Teaching Salaries

SPED Teachers	511908	\$505,023	\$485,081	\$544,960	\$526,227	\$529,209	\$616,440	\$737,234	\$120,794	19.60%
SPED Teacher Workshops	511925	\$2,138	\$750	\$1,500	\$1,538	\$1,900	\$1,900	\$1,900	\$0	0.00%
SPED Teaching Assistants	511936	\$194,668	\$161,512	\$187,712	\$174,606	\$189,596	\$214,086	\$248,353	\$34,267	16.01%
SPED Tutors	511937	\$104,787	\$74,984	\$72,982	\$121,468	\$76,404	\$66,476	\$84,610	\$18,134	27.28%
SPED Substitutes	512919	\$15,842	\$8,890	\$11,103	\$29,344	\$4,200	\$4,200	\$5,800	\$800	19.05%
Totals for CES SPED Teaching Salaries		\$822,458	\$731,217	\$818,257	\$853,183	\$801,309	\$903,102	\$1,077,097	\$173,995	19.27%

Salary Longevity/SC Total Salary

Special Education Te	1	\$77,528	\$0	\$1,750	\$79,278					
Special Education Te	1	\$77,528	\$0	\$1,750	\$79,278					
Special Education Te	1	\$56,984	\$0	\$0	\$56,984					
Special Education Te	1	\$60,458	\$0	\$0	\$60,458					
Special Education Te	1	\$70,454	\$0	\$2,000	\$72,454					
New Special Educatio	1	\$53,000	\$0	\$0	\$53,000					
Speech and Language	1	\$68,524	\$0	\$0	\$68,524					
Speech and Language	0.6	\$66,595	\$0	\$0	\$39,957					
Preschool Teacher	1	\$55,442	\$0	\$0	\$55,442					
Special Education Fa	1	\$68,524	\$0	\$0	\$68,524					
Preschool Teacher	1	\$66,595	\$0	\$1,250	\$67,845					
COTA	1	6.5 Hours Per Day x 182 Days x \$30 Per Hour	\$0		\$35,490					
	11.6			Subtotal	\$737,234					

Appendix E: Line Item Budget Page 89

Cashman Elementary 013

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	\$ Increase 2013-2014	Percent Incr.
<i>Regular Education</i>									
<i>Kindergarten Assistan</i>	2.86	3.8 / 4 Hours per Day, School Year, hourly		\$66,429					
<i>Special Education</i>									
<i>Special Education As</i>	12.51	3.8 / 4 Hours per Day, School Year, hourly		\$287,687					
	12.51		Subtotal	\$287,687					
			Title I	\$63,934					
			K-Grant	\$41,830					
				\$181,923					
<i>Tutors</i>									
<i>Special Education Tu</i>	2.35	3.8 / 4 Hours per Day, School Year, hourly		\$84,610					

Cashman Elementary 013

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	\$ Increase 2013-2014	Percent Incr.
<u>11323252</u>	<u>CES SPED Teaching Supplies</u>									
	Teacher Contracted									
	530940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Other Supplies	\$1,685	\$1,680	\$2,361	\$2,074	\$200	\$200	\$200	\$0	0.00%
	Other	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500	\$0	0.00%
	558967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Non Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	558983	\$1,685	\$1,680	\$2,361	\$2,074	\$2,700	\$2,700	\$2,700	\$0	0.00%
	Totals for CES SPED Teaching Supplies									
	Other Supplies									
	558950									
	Other									
	558967									
	Special Education Supplies									
	Curriculum Materials for Special Education									
<u>11323952</u>	<u>CES Curriculum Expense</u>									
	Other Professional									
	530967	\$1,015	\$319	\$223	\$451	\$2,150	\$2,150	\$2,150	\$0	0.00%
	Totals for CES Curriculum Expense	\$1,015	\$319	\$223	\$451	\$2,150	\$2,150	\$2,150	\$0	0.00%
	Other Professional									
	530967									
	This line supports travel expenses to conferences for Cashman staff									
<u>11324052</u>	<u>CES Textbooks and Instruction</u>									
	Instructional Technology									
	558946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Textbooks									
	558951	\$27,732	\$37,752	\$37,269	\$31,911	\$39,700	\$39,700	\$39,700	\$0	0.00%
	Reading									
	558986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Math									
	558988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Totals for CES Textbooks and Instruction	\$27,732	\$37,752	\$37,269	\$31,911	\$39,700	\$39,700	\$39,700	\$0	0.00%
	Textbooks									
	558951									
	Textbook replacement at Cashman									

Appendix E: Line Item Budget Page 91

Cashman Elementary 013

11325051		2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Supt	2013 Supt	2014 Supt	\$ Increase	Percent Incr.
	<u>CES Library Salaries</u>									
Library	511915	\$26,362	\$46,152	\$59,526	\$62,871	\$66,227	\$67,718	\$72,383	\$4,665	6.89%
Library Tutors	511916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals for CES Library Salaries		\$26,362	\$46,152	\$59,526	\$62,871	\$66,227	\$67,718	\$72,383	\$4,665	6.89%
	<u>FTE</u>									
	1									
	<u>Cashman Library</u>									
		<u>Salary</u>	<u>Stipends</u>	<u>Longevity/SC</u>	<u>Total Salary</u>					
		\$72,383	\$0	\$0	\$72,383					
Other Professionals	530967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Supplies	558950	\$1,859	\$1,928	\$3,159	\$2,089	\$4,000	\$4,000	\$4,000	\$0	0.00%
Totals for CES Library Expenses		\$1,859	\$1,928	\$3,159	\$2,089	\$4,000	\$4,000	\$4,000	\$0	0.00%
	<u>Other Supplies</u>									
	558950									
		replacement of broken or torn books, memberships, and new book purchases								
	<u>CES Audio Visual Salaries</u>									
Audio Visual	511914	\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$0	0.00%
Totals for CES Audio Visual Salaries		\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$0	0.00%
	<u>Audio Visual</u>									
	511914									
		Stipend to assist staff with A/V, and reporting to local information centers								
	<u>CES Audio Visual Expense</u>									
Other Supplies	558950	\$1,118	\$1,278	\$1,064	\$1,153	\$1,300	\$1,300	\$1,300	\$0	0.00%
Totals for CES Audio Visual Expense		\$1,118	\$1,278	\$1,064	\$1,153	\$1,300	\$1,300	\$1,300	\$0	0.00%
	<u>Other Supplies</u>									
	558950									
		replacement of broken or outdated A/V equipment								
	<u>CES Guidance Salaries</u>									
Guidance	511918	\$50,311	\$53,027	\$65,529	\$67,941	\$71,668	\$72,717	\$74,133	\$1,416	1.95%
Totals for CES Guidance Salaries		\$50,311	\$53,027	\$65,529	\$67,941	\$71,668	\$72,717	\$74,133	\$1,416	1.95%
	<u>FTE</u>									
	1									
	<u>CES Guidance Course</u>									
		<u>Salary</u>	<u>Stipends</u>	<u>Longevity/SC</u>	<u>Total Salary</u>					
		\$72,383	\$0	\$1,750	\$74,133					

Appendix E: Line Item Budget Page 92

Cashman Elementary 013

[illegible]

Cashman Elementary 013

11335252 CES Extra Curriculum Expenses

Other Professional	530967	\$401	\$113	\$120	\$1,000	\$0	\$0	\$0	\$0	0.00%
Other Supplies	558950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals for Extra Curriculum Expenses		\$401	\$113	\$120	\$1,000	\$0	\$0	\$0	\$0	0.00%

Other Professional 530967 Reinstated funding for Extra Curricula Activities

11341151 CES Elementary Custodian Salaries

Custodians	511921	\$86,677	\$85,003	\$90,346	\$92,993	\$47,301	\$94,810	\$98,752	\$3,942	4.16%
Custodians Overtime	511985	\$2,174	\$5,927	\$4,494	\$6,657	\$2,060	\$2,060	\$3,000	\$940	45.53%
Totals for CES Elementary Salaries		\$88,851	\$90,930	\$94,841	\$99,650	\$49,361	\$96,870	\$101,752	\$4,882	5.04%

		Salary	Stipends	Longevity/SC	Total Salary
FTE	1	\$47,751	\$0	\$1,700	\$49,451
CES MPFT	1	\$48,051	\$0	\$1,250	\$49,301
				subtotal	\$98,752

11341152 CES Elementary Custodian Expense

Other Supplies	558950	\$10,030	\$1,838	\$6,855	\$7,846	\$8,000	\$8,000	\$8,000	\$0	0.00%
Totals for CES Elementary Custodian Expense		\$10,030	\$1,838	\$6,855	\$7,846	\$8,000	\$8,000	\$8,000	\$0	0.00%

Other Supplies 558950 Toilet, Bathroom, trashbags, and other supplies for the CES building maintenance and cleaning

11342352 CES Elementary Equip Maint

Contracted Equip Maint	524940	\$9,567	\$9,203	\$11,014	\$11,010	\$9,200	\$9,200	\$9,200	\$0	0.00%
Other Equip Maint	524967	\$0	\$0	\$0	\$100	\$100	\$100	\$100	\$0	0.00%
Totals for CES Elementary Equip Maint		\$9,567	\$9,203	\$11,014	\$11,110	\$9,300	\$9,300	\$9,300	\$0	0.00%

Contracted Equip Ma	524940	Copier Lease:
		Duplicator Lease:
		Copier Maintenance:
		Duplicator Maintenance:
		Blackboard Connect:
Other Equip Maint	524967	Ink and Toner for Copiers

Cashman Elementary 013

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	\$ Increase 2013-2014	Percent Incr.
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Totals for Cost Center 013

	\$2,690,430	\$2,839,426	\$2,889,500	\$3,073,077	\$3,078,514	\$3,391,766	\$3,571,858	\$180,092	5.31%
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Middle School 014

Cost Center 014 Amesbury Middle School

11422051 **AMS Principal's Office Salary**

Principal Salary	511903	\$266,352	\$272,275	\$279,055	\$288,150	\$287,300	\$291,565	\$291,322	\$5,757	1.97%
Clerical	511920	\$77,529	\$84,905	\$86,625	\$90,030	\$69,482	\$70,678	\$74,825	\$3,947	5.58%
Clerical Assistant	511938	\$13,114	\$15,885	\$16,520	\$17,130	\$17,029	\$29,045	\$29,563	\$518	1.78%
Teacher Contracted / ISS	530940	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$28,000	0.00%
Totals for AMS Principal's Office Salary		\$356,995	\$373,065	\$382,200	\$395,310	\$373,811	\$391,288	\$429,510	\$38,222	9.77%

III

<i>FILE</i>	<i>Salary</i>	<i>LTD Benefit</i>	<i>Longevity/SC</i>	<i>Total Salary</i>
Principal	1.00	\$113,153	\$0	\$114,153
Asst. Principal	1.00	\$91,102	\$0	\$92,102
Asst. Principal	1.00	\$90,067	\$0	\$91,067
School Secretary	1.00	\$35,463	\$0	\$35,463
School Secretary	1.00	\$39,162	\$0	\$39,162
Clerical Assistant	0.50	14.46 x 6 hours per day x 181 days		\$15,704
Clerical Assistant	0.40	3.8 Hours Per Day x 20.15 per Hour x 181 days		\$13,859
In School Suspension	1.00			\$28,000
			Subtotal	\$429,509

11422052 **AMS Principal's Office Expense**

[illegible]

Supplies and Material

Supplies and Material	542950	General Office supplies for AMS
Other	558967	Stamps/Postage \$2000, Printing of handbooks \$1,500
Non Capital Equipment	558983	Replacement of out of date equipment
Assistant Principal Trc	571864	travel for asst. principals
Assistant Principal Trc	571864	travel for asst. principals
Travel	571964	travel for principal

11423051 **AMS Teacher Salaries**

Teacher Salary					
Teacher Workshops					
Teacher Assistants					
Tutors					
Substitutes					
Totals for AMS Teacher Salaries					
511907	\$2,814,342	\$2,693,479	\$2,933,154	\$2,961,676	\$2,921,549
511911	\$9,175	\$12,863	\$11,625	\$14,185	\$5,150
511932	\$0	\$0	\$0	\$0	\$0
511933	\$23,281	\$37,895	\$57,537	\$11,467	\$19,943
512912	\$30,250	\$30,263	\$48,330	\$33,463	\$29,100
	\$2,877,048	\$2,774,500	\$3,050,646	\$3,020,791	\$2,975,742
FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary	
1	\$74,312	\$0	\$1,750	\$76,062	
1	\$68,524	\$0	\$1,750	\$70,274	
1	\$77,528	\$0	\$1,250	\$78,778	
1	\$77,528	\$0	\$1,750	\$79,278	
1	\$72,383	\$0	\$2,000	\$74,383	
1	\$62,901	\$0	\$0	\$62,901	
1	\$51,839	\$0	\$0	\$51,839	
1	\$68,524	\$0	\$1,250	\$69,774	
1	\$68,524	\$0	\$1,750	\$70,274	
1	\$70,454	\$0	\$1,750	\$72,204	
1	\$53,511	\$0	\$2,000	\$55,511	
1	\$70,454	\$0	\$2,000	\$72,454	
1	\$77,528	\$0	\$2,000	\$79,528	
1	\$61,186	\$0	\$2,000	\$63,186	
1	\$66,595	\$0	\$1,250	\$67,845	
1	\$55,056	\$0	\$0	\$55,056	
1	\$56,984	\$0	\$0	\$56,984	
1	\$53,897	\$0	\$0	\$53,897	
1	\$48,367	\$0	\$0	\$48,367	
1	\$70,454	\$0	\$2,000	\$72,454	
1	\$72,163	\$0	\$0	\$72,163	
1	\$77,528	\$0	\$1,250	\$78,778	
1	\$63,160	\$0	\$0	\$63,160	
1	\$70,454	\$0	\$2,000	\$72,454	
1	\$77,528	\$0	\$1,250	\$78,778	
1	\$77,528	\$0	\$1,750	\$79,278	
1	\$70,454	\$0	\$1,250	\$71,704	
1	\$72,383	\$0	\$1,250	\$73,633	
1	\$68,524	\$0	\$0	\$68,524	
1	\$53,511	\$0	\$1,250	\$54,761	
1	\$66,595	\$0	\$1,750	\$68,345	
1	\$77,528	\$0	\$2,000	\$79,528	
1	\$68,524	\$0	\$1,750	\$70,274	
1	\$66,595	\$0	\$1,750	\$68,345	
1	\$51,967	\$0	\$0	\$51,967	

Middle School 014

		2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Supt	2013 Supt	2014 Supt	\$ Increase	Percent
	FTE	Spent	Stipend/Team L	Spent	Spent	Budget	Budget	Budget	2013-2014	Incr.
New ELL	1	\$37,000	\$0	\$1,750	Total Salary					
Phys Ed	1	\$57,173	\$0	\$1,750	\$38,750					
Health / Phys Ed	1	\$46,798	\$0	\$0	\$58,923					
Phys Ed	1	\$48,752	\$0	\$0	\$46,798					
Band	1	\$56,598	\$10,743.00	\$0	\$48,752					
Performing Arts	1	\$56,984	\$0	\$0	\$67,341					
Tech Ed	1	\$77,528	\$0	\$2,000	\$56,984					
Computer Science	1	\$77,528	\$0	\$3,000	\$79,528					
Health	1	\$62,773	\$0	\$0	\$80,528					
Family/Consumer Scie	1	\$70,454	\$0	\$1,750	\$62,773					
Lead teacher Stipend					\$72,204					
Sick Leave Buyback / Retirement					\$17,500					
					<u>\$10,225</u>					
	44			Subtotal	\$3,023,047					

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
Tutor	0.64	4.5 Hours Per Day x 182 Days x \$24.96 per			\$20,442

11423052 AMS Teacher Maintenance Expenses

Other Professional	530967	\$3,344	\$2,863	\$3,304	\$2,397	\$4,250	\$4,250	\$4,250	\$0	0.00%
Other Supplies	558950	\$35,797	\$30,687	\$35,666	\$35,582	\$56,945	\$56,945	\$57,000	\$55	0.10%
Other	558967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Non Capital Equipment	558983	\$396	\$1,898	\$450	\$0	\$1,300	\$1,300	\$1,300	\$0	0.00%
Music	558984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Art	558985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Reading	558986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Physical Education	558987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
World/Foreign Language	558992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals for AMS Teacher Maintenance Expenses		\$39,537	\$35,448	\$39,420	\$37,979	\$62,495	\$62,495	\$62,550	\$55	0.09%

Other Professional replacement of outdated equipment (desks, chairs)
 Other Supplies School Classroom supplies: Paper, Art Supplies, Gym Supplies, etc.
 Non Capital Equipment replacement of outdated equipment (technology)

11423251 AMS SPED Teaching Salaries

SPED Teachers	511908	\$474,510	\$480,200	\$567,583	\$621,513	\$629,935	\$670,899	\$779,024	\$108,125	16.12%
SPED Teacher Workshops	511925	\$1,623	\$2,593	\$1,950	\$1,285	\$1,900	\$1,900	\$1,900	\$0	0.00%
SPED Teaching Assistants	511936	\$147,039	\$144,758	\$204,674	\$181,745	\$164,829	\$220,483	\$227,645	\$7,162	3.25%
SPED Tutors	511937	\$78,039	\$76,920	\$148,451	\$129,051	\$130,946	\$168,405	\$172,615	\$4,210	2.50%
SPED Substitutes	512919	\$22,830	\$16,065	\$23,502	\$32,114	\$10,300	\$10,300	\$15,000	\$4,700	45.63%
Totals for AMS SPED Teaching Salaries		\$724,041	\$720,536	\$946,160	\$965,708	\$937,910	\$1,071,987	\$1,196,184	\$124,197	11.59%

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Middle School 014

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Sup't Budget	\$ Increase 2013-2014	Percent Incr.
<u>FTE</u>	<u>Salary</u>	<u>Stipend/Team L</u>	<u>Longevity/SC</u>	<u>Total Salary</u>					
1	\$70,620	\$0	\$0	\$70,620					
1	\$57,173	\$0	\$0	\$57,173					
1	\$68,524	\$0	\$0	\$68,524					
1	\$61,230	\$0	\$1,250	\$62,480					
1	\$66,595	\$0	\$0	\$66,595					
1	\$68,524	\$0	\$1,250	\$69,774					
1	\$55,056	\$0	\$0	\$55,056					
1	\$70,454	\$0	\$0	\$70,454					
1	\$51,967	\$0	\$0	\$51,967					
1	\$72,383	\$0	\$0	\$72,383					
1	\$59,686	\$0	\$0	\$59,686					
1	\$74,312	\$0	\$0	\$74,312					
12			Subtotal	\$779,024					
<u>FTE</u>	<u>Salary</u>	<u>Stipend/Team L</u>	<u>Longevity/SC</u>	<u>Total Salary</u>					
9.87	3, 3.8 or 6 Hours per Day, School Year			\$227,645					
9.87			Subtotal	\$227,645					
<u>FTE</u>	<u>Salary</u>	<u>Stipend/Team L</u>	<u>Longevity/SC</u>	<u>Total Salary</u>					
5.43	5 Hours Per Day x 182 Days x \$24.35 Per Hour			\$172,615					

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Middle School 014

11423252 AMS SPED Teaching Supplies

Other Professional	530967	\$580	\$0	\$972	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00%
Teacher Contracted	530940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Supplies	558950	\$2,490	\$1,166	\$0	\$1,040	\$5,100	\$5,100	\$5,100	\$0	0.00%
Other	558967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Non Capital Equipment	558983	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals for AMS SPED Teaching Supplies		\$3,070	\$1,166	\$972	\$1,040	\$6,600	\$6,600	\$6,600	\$0	0.00%

Other Professional
Other Supplies

11423952 AMS Curriculum Expense

Other Professional	530967	\$1,513	\$1,667	\$1,175	\$805	\$3,000	\$3,000	\$3,000	\$0	0.00%
Totals for AMS Curriculum Expense		\$1,513	\$1,667	\$1,175	\$805	\$3,000	\$3,000	\$3,000	\$0	0.00%

Other Professional

Travel expenses for AMS staff to attend workshops

11424052 AMS Textbooks and Instruction

Instructional Technology	558946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Textbooks	558951	\$8,177	\$5,585	\$13,470	\$7,808	\$22,900	\$22,900	\$22,900	\$0	0.00%
Reading	558986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Math	558988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals for AMS Textbooks and Instruction		\$8,177	\$5,585	\$13,470	\$7,808	\$22,900	\$22,900	\$22,900	\$0	0.00%

Textbooks

Purchase of new, and replacement of work out textbooks

11424252 AMS SPED Textbooks and Instruction

Instructional Technology	558946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Textbooks	558951	\$386	\$0	\$0	\$0	\$400	\$400	\$400	\$0	0.00%
Totals for AMS SPED Textbooks and Instruction		\$386	\$0	\$0	\$0	\$400	\$400	\$400	\$0	0.00%

Textbooks

Replacement and purchase of new curriculum materials for AMS Special Education

11425051 AMS Library Salaries

Library	511915	\$55,731	\$57,104	\$71,613	\$74,005	\$74,005	\$71,576	\$72,454	\$878	1.23%
Library Tutors	511916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals for AMS Library Salaries		\$55,731	\$57,104	\$71,613	\$74,005	\$74,005	\$71,576	\$72,454	\$878	1.23%

FTE

Salary Stipend/Team L Longevity/SC Total Salary

1

\$70,454 \$0 \$2,000 \$72,454

AMS Librarian

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11425052 AMS Library Expenses

3	<u>Stipend/Team L</u>	<u>Longevity/SC</u>	<u>Total Salary</u>
	\$0	\$0	\$38,764

Middle School 014

11441151 AMS Custodian Salaries

Custodians

Custodians Overtime

Totals for AMS Custodians Salaries

EIE

Multi Purpose Facilitit

Multi Purpose Facilitit

11441152 AMS Custodian Expense

Other Supplies

Totals for AMS Custodian Expense

Other Supplies

11442352 AMS Middle School Equip Maint

Contracted Equip Maint

Other Equip Maint

Totals for AMS Middle School Equip Maint

Contracted Equip Mai

Other Equip Maint

Middle School 014

Totals for Cost Center 014

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	\$ Increase 2013-2014	Percent Incr.
511921	\$120,867	\$77,737	\$89,747	\$92,594	\$92,402	\$93,770	\$96,084	\$2,314	2.47%
511985	\$1,806	\$3,275	\$3,965	\$6,557	\$3,090	\$3,090	\$4,000	\$910	29.45%
	\$122,673	\$81,012	\$93,712	\$99,151	\$95,492	\$96,860	\$100,084	\$3,224	3.33%
	Salary	Stipend/Team L	Longevity/SC	Total Salary					
1	\$47,442	\$0	\$1,200	\$48,642					
1	\$47,442	\$0	\$0	\$47,442					
558950	\$10,656	\$10,113	\$10,470	\$8,653	\$9,750	\$9,750	\$10,000	\$250	2.56%
	\$10,656	\$10,113	\$10,470	\$8,653	\$9,750	\$9,750	\$10,000	\$250	2.56%
558950	Toilet, Bathroom, trashbags, and other supplies for the CES building maintenance and cleaning								
524940	\$15,640	\$17,565	\$19,608	\$19,338	\$17,700	\$17,700	\$18,500	\$800	4.52%
524967	\$16,544	\$12,645	\$14,963	\$2,973	\$13,800	\$13,800	\$13,800	\$0	0.00%
	\$32,184	\$30,210	\$34,571	\$22,311	\$31,500	\$31,500	\$32,300	\$800	2.54%
524940	Copier Lease:								
	Duplicator Lease:								
	Copier Maintenance:								
	Duplicator Maintenance:								
	Blackboard Connect:								
524967	Instrument Repair:								
	Camera Replacement:								
	Camera Maintenance:								
	Phone System Service:								
	Tech Ed Maint:								
2008 Actual	\$4,433,024	\$4,317,427	\$4,948,534	\$4,928,852	\$4,726,587	\$5,050,861	\$5,326,153	\$275,292	5.45%

Cost Center 015 Amesbury High School

11522051 **AHS Principal's Office Salary**

	FTE	Salary	LTD Benefit	Longevity/SC	Total Salary
Principal Salary	1.00	\$113,734	\$1,000	\$0	\$114,734
Clerical	1.00	\$89,549	\$1,000	\$0	\$90,549
Ast. Principal / Athletic Dir.	1.00	\$101,972	\$1,000	\$0	\$102,972
School Secretary	0.50	\$37,583	\$0	\$0	\$18,792
School Secretary	1.00	\$37,583	\$500	\$1,750	\$39,833
School Secretary	1.00	\$37,583	\$0	\$1,000	\$38,583
Clerical Assistant	0.54	3.8 Hours Per Day x 181 Days x 14.46 Per Hour			\$9,947
Clerical Assistant	0.54	3.8 Hours Per Day x 181 Days x 14.46 Per Hour			\$9,947
Totals for AHS Principal's Office Salary					\$425,358

<u>11522052</u>	<u>AHS Principal's Office Expense</u>
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[illegible]

542950	General Office supplies for AHS
558967	Stamps/Postage \$2000, Printing of handbooks \$2000
571864	travel for asst. principals
571964	travel for principal

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High School 015

11523051 AHS Teacher Salaries

Teacher Salary

Teacher Workshops

Teacher Assistants

Tutors

Substitutes

Totals for AHS Teacher Salaries

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	\$ Increase 2012-2013	Percent Incr.
511907	\$2,198,297	\$2,449,677	\$1,185,886	\$1,851,715	\$1,704,395	\$1,877,642	\$2,150,878	\$273,236	14.55%
511911	\$7,463	\$9,713	\$7,800	\$7,228	\$4,120	\$4,120	\$4,000	-\$120	-2.91%
511932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
511933	\$23,183	\$23,654	\$29,606	\$25,961	\$30,563	\$31,022	\$31,797	\$775	2.50%
512912	\$21,525	\$18,713	\$20,261	\$20,025	\$25,000	\$25,000	\$25,000	\$0	0.00%
	\$2,250,468	\$2,501,757	\$1,243,553	\$1,904,929	\$1,764,078	\$1,937,784	\$2,211,676	\$273,892	14.13%
FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary					
1	\$77,528	\$0	\$0	\$77,528					
1	\$74,312	\$0	\$2,000	\$76,312					
1	\$74,312	\$0	\$2,000	\$76,312					
1	\$77,528	\$0	\$1,750	\$79,278					
1	\$59,686	\$0	\$0	\$59,686					
1	\$72,383	\$0	\$1,750	\$74,133					
1	\$68,524	\$0	\$0	\$68,524					
1	\$72,383	\$0	\$1,750	\$74,133					
1	\$70,454	\$0	\$1,250	\$71,704					
1	\$62,773	\$0	\$0	\$62,773					
1	\$55,056	\$738	\$0	\$55,794					
1	\$57,173	\$0	\$2,000	\$59,173					
1	\$55,272	\$0	\$1,250	\$56,522					
1	\$55,056	\$0	\$0	\$55,056					
1	\$77,528	\$0	\$1,750	\$79,278					
1	\$58,142	\$0	\$0	\$58,142					
1	\$72,383	\$329	\$0	\$72,712					
1	\$68,524	\$0	\$2,000	\$70,524					
1	\$72,383	\$0	\$2,000	\$74,383					
1	\$66,595	\$0	\$1,750	\$68,345					
1	\$57,173	\$0	\$0	\$57,173					
1	\$58,142	\$0	\$0	\$58,142					
1	\$70,454	\$486	\$1,250	\$72,190					
1	\$66,595	\$0	\$1,750	\$68,345					
1	\$57,173	\$0	\$2,000	\$59,173					
1	\$72,383	\$0	\$1,250	\$73,633					
1	\$66,595	\$0	\$1,250	\$67,845					
1	\$66,632	\$0	\$1,250	\$67,882					
1	\$74,312	\$0	\$1,250	\$75,562					

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High School 015

2008 Actual Spent 2009 Actual Spent 2010 Actual Spent 2011 Actual Spent 2012 Sup't Budget 2013 Supt Budget 2014 Sup't Budget \$ Increase 2012-2013 Percent Incr.

Social Studies Dept.	1	\$68,524	\$0	\$1,250	\$69,774			
Social Studies Dept.	1	\$68,524	\$0	\$1,250	\$69,774			
Social Studies Dept.	1	\$77,528	\$0	\$1,750	\$79,278			
Social Studies Dept.	1	\$66,595	\$0	\$1,250	\$67,845			
Math Department	1	\$68,524	\$0	\$1,250	\$69,774			
World Languages	1	\$68,524	\$0	\$1,250	\$69,774			
World Languages	1	\$57,173	\$0	\$1,250	\$58,423			
World Languages	1	\$57,173	\$0	\$1,250	\$58,423			
Band Teacher	1	\$45,000	\$0		\$45,000			
Purchase of Prep Periods for Electives					\$12,000			
Lead Teachers					\$22,500			
Sick Leave Buyback/ Retirement	38				\$0			
				Subtotal	\$2,647,878			
				South Hampton	\$197,000			
				School Choice	\$300,000			
					\$2,150,878			

05/14/12: added \$38,625 in south hampton revenues to the budget

Tuition from South Hampton offsets costs
Tuition from Choice offsets costs

Tutor	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
	1	7 Hours per Day x 182 days x 24.35 per hour			\$31,797

11523052 AHS Teacher Maintenance Expenses

Other Professional	530967	\$19,319	\$12,948	\$11,619	\$10,923	\$18,000	\$18,000	\$0	0.00%
Other Supplies	558950	\$72,172	\$55,159	\$53,992	\$36,313	\$62,313	\$62,500	\$187	0.30%
Other	558967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Music	558984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Art	558985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Reading	558986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Physical Education	558987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
World/Foreign Language	558992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals for AHS Teacher Maintenance Expenses		\$91,491	\$68,107	\$65,611	\$47,236	\$80,313	\$80,500	\$187	0.23%

Other Professional purchase of consumable goods for classrooms and general ed functions
Other Supplies School Classroom supplies: Paper, Art Supplies, Gym Supplies, etc.

11523152 AHS Teaching Equipment

Other Supplies	558950	\$5,565	\$4,284	\$0	\$353	\$472	\$472	\$0	0.00%
Totals for AHS Teacher Maintenance Expenses		\$5,565	\$4,284	\$0	\$353	\$472	\$472	\$0	0.00%

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High School 015

Other Supplies

11523251 AHS SPED Teaching Salaries

SPED Teachers	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	\$ Increase 2012-2013	Percent Incr.
SPED Teacher Workshops	\$298,455	\$305,907	\$361,599	\$329,583	\$219,186	\$340,339	\$513,046	\$172,707	50.75%
SPED Teaching Assistants	\$375	\$900	\$825	\$300	\$1,400	\$1,400	\$1,400	\$0	0.00%
SPED Tutors	\$99,992	\$107,364	\$123,494	\$102,594	\$76,117	\$129,020	\$133,296	\$4,276	3.31%
SPED Substitutes	\$117,650	\$102,827	\$86,256	\$74,211	\$75,208	\$104,145	\$91,318	-\$12,827	-12.32%
Totals for AHS SPED Teaching Salaries	\$522,135	\$521,423	\$579,561	\$521,111	\$374,211	\$577,204	\$741,359	\$164,155	28.44%

FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
1	\$66,595	\$0	\$1,250	\$67,845
1	\$68,524	\$0	\$1,250	\$69,774
1	\$37,851	\$0	\$0	\$37,851
1	\$70,454	\$0	\$1,750	\$72,204
1	\$51,967	\$0	\$0	\$51,967
1	\$66,595	\$0	\$0	\$66,595
1	\$55,272	\$0	\$0	\$55,272
1	\$57,000	\$0	\$0	\$57,000
0.5	\$34,538	\$0	\$0	\$34,538
8.5		Subtotal		\$513,046

Special Education Asst.

FTE	6 and/or 3.8 Hours Per Day, School Year,	Total Salary
5.87		\$133,296

Special Education Tutor
2.50 FTE

AHS SPED Teaching Supplies										
11523252	Other Professional	530967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Teacher Contracted	530940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Other Supplies	558950	\$1,593	\$156	\$701	\$444	\$800	\$800	\$0	0.00%
	Other	558967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Non Capital Equipment	558983	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Totals for AHS SPED Teaching Supplies		\$1,593	\$156	\$701	\$444	\$800	\$800	\$0	0.00%
	Other Supplies	558950	Special education supplies for AHS							
11523952	AHS Curriculum Expense	530967	\$3,771	\$5,524	\$987	\$1,742	\$3,800	\$3,800	\$0	0.00%
	Other Professional		\$3,771	\$5,524	\$987	\$1,742	\$3,800	\$3,800	\$0	0.00%
	Totals for AHS Curriculum Expense									
	Other Professional	530967	Travel expenses for AHS staff to attend workshops							
11524052	AHS Textbooks and Instruction	558946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Instructional Technology	558951	\$34,612	\$39,591	\$15,830	\$13,427	\$16,635	\$16,600	-\$35	-0.21%
	Reading	558986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Math	558988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Totals for AHS Textbooks and Instruction		\$34,612	\$39,591	\$15,830	\$13,427	\$16,635	\$16,600	-\$35	-0.21%
	Textbooks	558951	Purchase of new, and replacement of work out textbooks (increased due to common core initiatives)							
11424252	AHS SPED Textbooks and Instruction	558946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Instructional Technology	558951	\$674	\$0	\$653	\$747	\$800	\$800	\$0	0.00%
	Totals for AHS SPED Textbooks and Instruction		\$674	\$0	\$653	\$747	\$800	\$800	\$0	0.00%
	Textbooks	558951	Replacement and purchase of new curriculum materials for AHS Special Education							

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High School 015

11427051 AHS Guidance Salaries

Clerical

Guidance

Totals for AHS Guidance Salaries

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	\$ Increase 2012-2013	Percent Incr.
511920	\$37,765	\$39,247	\$40,003	\$41,059	\$39,311	\$32,291	\$33,098	\$807	2.50%
511918	\$178,928	\$202,296	\$247,840	\$267,690	\$270,298	\$274,283	\$278,533	\$4,250	1.55%
	\$216,693	\$241,543	\$287,843	\$308,749	\$309,609	\$306,574	\$311,631	\$5,057	1.65%

Guidance Secretary
Guidance Counselor
Guidance Counselor
Guidance Counselor
Guidance Counselor

FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
1	\$33,098	\$0	\$0	\$33,098
1	\$77,528	\$3,744	\$2,000	\$83,272
1	\$77,528	\$11,992	\$1,750	\$91,270
1	\$68,524	\$3,216	\$1,250	\$72,990
0.5	\$62,001	\$0	\$0	\$31,001

11427052 AHS Guidance Expenses

Other Professional

Other Supplies

Totals for AHS Guidance Expenses

530967	\$190	\$1,432	\$1,123	\$360	\$2,690	\$2,690	\$2,700	\$10	0.37%
558950	\$4,016	\$1,752	\$2,566	\$4,493	\$3,839	\$3,839	\$3,900	\$61	1.59%
	\$4,206	\$3,184	\$3,689	\$4,853	\$6,529	\$6,529	\$6,600	\$71	1.09%

Other Professional
Other Supplies

Memberships and professional collaborative
Supplies and replacement of guidance materials for AHS

11528051 AHS School Psychologists

Teacher Salary

Totals for AHS School Psychologists

511907	\$34,909	\$58,872	\$36,160	\$37,444	\$37,444	\$38,006	\$38,764	\$758	1.99%
	\$34,909	\$58,872	\$36,160	\$37,444	\$37,444	\$38,006	\$38,764	\$758	1.99%

AHS Psychologist

FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
0.5	\$77,528	\$0	\$0	\$38,764

11532051 AHS Health Salaries

Health Salaries

Totals for AHS Health Salaries

511917	\$42,307	\$43,983	\$43,828	\$38,495	\$48,211	\$49,701	\$53,383	\$3,682	7.41%
	\$42,307	\$43,983	\$43,828	\$38,495	\$48,211	\$49,701	\$53,383	\$3,682	7.41%

AHS Nurse

FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
1	\$53,383	\$0	\$0	\$53,383

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High School 015

11532052 AHS Health Expenses

Other Professional

Other Supplies

Totals for AHS Health Expenses

Other Supplies

11535151 AHS Athletics Salaries

Custodians

Athletic Coaches and Trainers

Athletic Manager

Totals for AHS Athletic Salaries

Custodians

Ath Coaches/Train

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	\$ Increase 2012-2013	Percent Incr.
530967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
558950	\$962	\$706	\$706	\$1,190	\$1,200	\$1,200	\$1,200	\$0	0.00%
	\$962	\$706	\$706	\$1,190	\$1,200	\$1,200	\$1,200	\$0	0.00%
558950	Annual Health Supplies including bandages, epi-pens, and general medicine/other supplies								
511921	\$276	\$954	\$1,934	\$783	\$1,800	\$1,800	\$2,000	\$200	11.11%
511923	\$52,347	\$51,541	\$41,022	\$65,320	\$65,320	\$65,320	\$71,521	\$6,201	9.49%
511924	\$27,556	\$18,865	\$25,987	\$29,724	\$29,724	\$30,903	\$31,995	\$1,092	3.53%
511923	\$80,179	\$71,360	\$68,943	\$95,827	\$96,844	\$98,023	\$105,517	\$1,179	1.20%
511921	This line covers MPFT overtime for clean up of sporting events that exceed the normal workday or weekend								
511923	See below for Sport by Sport spending								
	Coaches								
	Football	\$27,075.00							
	Field Hockey	\$14,345.00							
	Boys Soccer	\$9,653.00							
	Girls Soccer	\$9,653.00							
	Golf	\$3,888.00							
	X - Country	\$3,888.00							
	X - Country Asst	\$1,530.00							
	Fall Cheer	\$2,397.00							
	Ice Hockey	\$10,189.00							
	B Basketball	\$14,345.00							
	G Basketball	\$14,345.00							
	Winter Track	\$6,987.00							
	Winter Cheer	\$2,397.00							
	Spring Track	\$18,099.00							
	Baseball	\$13,541.00							
	Softball	\$13,541.00							
	B Tennis	\$3,888.00							
	G Tennis	\$5,418.00							
	Tourn. Stipend	\$6,000.00							
	Ath Trainer	\$5,671.00							
	Subtotal	\$191,521							
	User Fees	-\$120,000							
		\$71,521							

Athletic Manager

511924 Athl. Secretary \$36854 x .50 = \$18,888

(2) Assistant Athletic Director \$12,788

\$31,995

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11535152 **AHS Athletics Expenses**

Teacher Contracted	530940	\$124,417	\$118,156	\$115,359	\$84,514	\$107,762	\$142,452	\$146,569	\$4,117	2.89%
Other Professional	530967	\$6,235	\$4,796	\$5,603	\$5,410	\$8,850	\$8,850	\$8,850	\$0	0.00%
Other Supplies	558950	\$22,389	\$15,160	\$19,235	\$14,353	\$15,338	\$12,150	\$15,000	\$2,850	23.46%
Totals for AHS Athletic Expenses		\$153,041	\$138,112	\$140,196	\$104,277	\$131,950	\$163,452	\$170,419	\$6,967	4.26%

Teacher Contracted

	<u>Supplies</u>	<u>Expenses</u>	<u>Transportation</u>
Football	\$3,411	\$13,180	\$6,781
Field Hockey	\$355	\$3,472	\$4,429
Boys Soccer	\$511	\$2,704	\$2,345
Girls Soccer	\$410	\$2,424	\$2,345
Golf	\$400	\$1,900	\$872
X - Country	\$60	\$726	\$2,345
Cheerleading	\$0	\$1,300	\$2,345
Ice Hockey	\$643	\$30,696	\$0
B Basketball	\$218	\$5,292	\$4,429
G Basketball	\$218	\$5,292	\$4,429
Winter Track	\$75	\$4,400	\$2,345
Spring Track	\$550	\$3,886	\$3,647
Baseball	\$2,373	\$3,318	\$4,689
Softball	\$998	\$2,784	\$4,168
Trainer Supplies	\$4,212	\$0	\$0
B Tennis	\$490	\$0	\$2,345
G Tennis	\$415	\$0	\$2,345
		Subtotal	\$146,569

530967 This line is for administrative expenses such as: tourney and meet fees

558950 League Fees, travel to meetings, MIAA dues, Insurance

11535251 AHS Extra Curricular Salaries

Extra Curricular	511939	\$29,760	\$31,350	\$22,250	\$57,500	\$66,500	\$9,000	15.65%
Totals for AHS Extra Curricular Expenses		\$29,760	\$31,350	\$22,250	\$57,500	\$66,500	\$9,000	15.65%

Extra Curricular

511939 \$21,500 for After school clubs and activities stipends for teachers

Early College Soph	\$15,000
Early College Junior	\$15,000
Early College Senior	\$15,000

11535252 AHS Extra Curricular Expenses

	530940	\$4,831	\$4,272	\$3,894	\$4,700	\$5,831	\$5,831	\$5,000	-\$831	-14.25%
Teacher Contracted	530940	\$4,831	\$4,272	\$3,894	\$4,700	\$5,831	\$5,831	\$5,000	-\$831	-14.25%
Performing Arts Contracted	530957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Music Contracted	530984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Math Contracted	530988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Language Arts/Writing Contracted	530989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Awards	558929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Supplies	558950	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	0.00%
Totals for AHS Extra Curricular Expenses		\$4,831	\$4,272	\$3,944	\$4,700	\$5,831	\$5,831	\$5,000	-\$831	-14.25%

Teacher Contracted

530940 Curriculum materials and supplies for the after school programs

11541151 **AHS Custodian Salaries**

High School 015

High School 015	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Sup't Budget	2013 Supt Budget	2014 Sup't Budget	\$ Increase 2013-2014	Percent Incr.
Totals for Cost Center 015	\$4,096,629	\$4,392,376	\$3,226,917	\$3,818,791	\$3,657,732	\$4,080,638	\$4,566,175	\$485,537	11.90%

Technology 016

Cost Center 016 District Technology

11614051 Network Manager

Salary

Teacher Contracted

Totals for Network Manager

FTE
1.00

Network Manager

11614052 Administrative Technology

Instructional Technology

Totals for Administrative Technology

Instructional Technology

558946

Maintenance on servers: \$3,500
X2: \$28,000

Genealogic Vision: \$1,375

Library software: \$2596

Symantec Antivirus/backup: \$1,562

Ghost: \$500

School Dude ITAM: \$2508

Deepfreeze \$1000

DameWare Desktop Asst: \$420

SRI Assessment Software: \$450

Lexia: \$800

Survey Monkey: \$200

Districtwide admin computer replacement/lease: \$5499

Special Education Laptop Leases: \$733

11622051

Technology

Salary

Technicians

Teacher Contracted

Totals for Technology

FTE
1.00

Technician

Technician

Teacher Contracted

This line pays for summer work to update/move/recondition equipment

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	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Sup't Budget	\$ Increase 2012-2013	Percentage Increase
511908	\$0	\$0	\$8,000	\$8,320	\$8,240	\$81,806	\$86,360	\$4,554	5.57%
530940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals for Network Manager	\$0	\$0	\$8,000	\$8,320	\$8,240	\$81,806	\$86,360	\$4,554	5.57%
Administrative Technology									
558946	\$78,650	\$61,591	\$48,165	\$37,032	\$48,111	\$50,410	\$65,258	\$14,848	29.45%
Totals for Administrative Technology	\$78,650	\$61,591	\$48,165	\$37,032	\$48,111	\$50,410	\$65,258	\$14,848	29.45%
Instructional Technology									
558946	\$72,152	\$77,577	\$77,934	\$79,612	\$79,612	\$0	\$0	\$0	0.00%
511937	\$84,528	\$92,074	\$100,653	\$96,656	\$89,016	\$90,329	\$92,549	\$2,220	2.46%
530940	\$0	\$0	\$9,700	\$1,224	\$9,752	\$9,752	\$9,700	-\$52	-0.53%
Totals for Technology	\$156,680	\$169,651	\$188,287	\$177,492	\$178,380	\$100,081	\$102,249	\$2,168	2.17%

Technology 016

11622057 MS Principal Technology

Instructional Technology

Totals for MS Principal Technology

558946	2008 Actual Spent	\$438	2009 Actual Spent	\$417	2010 Actual Spent	\$0	2011 Actual Spent	\$1,224	2012 Budget	\$0	2013 Supt Budget	\$0	2014 Sup'y Budget	\$280	\$ Increase 2012-2013	\$280	Percentage Increase	0.00%
558951	2008 Actual Spent	\$438	2009 Actual Spent	\$417	2010 Actual Spent	\$0	2011 Actual Spent	\$1,224	2012 Budget	\$0	2013 Supt Budget	\$0	2014 Sup'y Budget	\$280	\$ Increase 2012-2013	\$280	Percentage Increase	0.00%

11622058 HS Principal Technology

Instructional Technology

Totals for HS Principal Technology

558946	2008 Actual Spent	\$348	2009 Actual Spent	\$0	2010 Actual Spent	\$0	2011 Actual Spent	\$0	2012 Budget	\$0	2013 Supt Budget	\$0	2014 Sup'y Budget	\$0	\$ Increase 2012-2013	\$0	Percentage Increase	0.00%
558951	2008 Actual Spent	\$348	2009 Actual Spent	\$0	2010 Actual Spent	\$0	2011 Actual Spent	\$0	2012 Budget	\$0	2013 Supt Budget	\$0	2014 Sup'y Budget	\$0	\$ Increase 2012-2013	\$0	Percentage Increase	0.00%

11624055 EL Instructional Hardware

Instructional Technology

Software

Totals for EL Instructional Hardware

558946	2008 Actual Spent	\$11,925	2009 Actual Spent	\$10,149	2010 Actual Spent	\$12,537	2011 Actual Spent	\$12,234	2012 Budget	\$23,133	2013 Supt Budget	\$23,133	2014 Sup'y Budget	\$10,815	\$ Increase 2012-2013	-\$12,318	Percentage Increase	-53.25%
558951	2008 Actual Spent	\$3,617	2009 Actual Spent	\$0	2010 Actual Spent	\$6,730	2011 Actual Spent	\$1,717	2012 Budget	\$2,000	2013 Supt Budget	\$2,000	2014 Sup'y Budget	\$2,000	\$ Increase 2012-2013	\$0	Percentage Increase	0.00%
	2008 Actual Spent	\$15,542	2009 Actual Spent	\$10,149	2010 Actual Spent	\$19,267	2011 Actual Spent	\$13,951	2012 Budget	\$25,133	2013 Supt Budget	\$25,133	2014 Sup'y Budget	\$12,815	\$ Increase 2012-2013	-\$12,318	Percentage Increase	-49.01%

11624056 CA Instructional Hardware

Instructional Technology

Software

Totals for CA Instructional Hardware

558946	2008 Actual Spent	\$7,846	2009 Actual Spent	\$8,861	2010 Actual Spent	\$8,445	2011 Actual Spent	\$9,344	2012 Budget	\$8,450	2013 Supt Budget	\$8,450	2014 Sup'y Budget	\$9,700	\$ Increase 2012-2013	\$1,250	Percentage Increase	14.79%
558951	2008 Actual Spent	\$3,465	2009 Actual Spent	\$756	2010 Actual Spent	\$3,275	2011 Actual Spent	\$2,642	2012 Budget	\$2,000	2013 Supt Budget	\$2,000	2014 Sup'y Budget	\$2,000	\$ Increase 2012-2013	\$0	Percentage Increase	0.00%
	2008 Actual Spent	\$11,311	2009 Actual Spent	\$9,617	2010 Actual Spent	\$11,719	2011 Actual Spent	\$11,986	2012 Budget	\$10,450	2013 Supt Budget	\$10,450	2014 Sup'y Budget	\$11,700	\$ Increase 2012-2013	\$1,250	Percentage Increase	11.96%

11624057 MS Instructional Hardware

Instructional Technology

Software

Totals for MS Instructional Hardware

558946	2008 Actual Spent	\$10,054	2009 Actual Spent	\$11,928	2010 Actual Spent	\$16,044	2011 Actual Spent	\$14,774	2012 Budget	\$14,775	2013 Supt Budget	\$14,775	2014 Sup'y Budget	\$15,325	\$ Increase 2012-2013	\$550	Percentage Increase	3.72%
558951	2008 Actual Spent	\$6,145	2009 Actual Spent	\$0	2010 Actual Spent	\$2,639	2011 Actual Spent	\$1,812	2012 Budget	\$2,000	2013 Supt Budget	\$2,000	2014 Sup'y Budget	\$2,000	\$ Increase 2012-2013	\$0	Percentage Increase	0.00%
	2008 Actual Spent	\$16,199	2009 Actual Spent	\$11,928	2010 Actual Spent	\$18,684	2011 Actual Spent	\$16,586	2012 Budget	\$16,775	2013 Supt Budget	\$16,775	2014 Sup'y Budget	\$17,325	\$ Increase 2012-2013	\$550	Percentage Increase	3.28%

11624058 HS Instructional Hardware

Instructional Technology

Software

Totals for HS Instructional Hardware

558946	2008 Actual Spent	\$5,439	2009 Actual Spent	\$1,891	2010 Actual Spent	\$0	2011 Actual Spent	\$0	2012 Budget	\$0	2013 Supt Budget	\$0	2014 Sup'y Budget	\$24,110	\$ Increase 2012-2013	\$24,110	Percentage Increase	100.00%
558951	2008 Actual Spent	\$8,662	2009 Actual Spent	\$19,742	2010 Actual Spent	\$8,041	2011 Actual Spent	\$7,418	2012 Budget	\$7,608	2013 Supt Budget	\$7,608	2014 Sup'y Budget	\$7,608	\$ Increase 2012-2013	\$0	Percentage Increase	0.00%
	2008 Actual Spent	\$14,101	2009 Actual Spent	\$21,633	2010 Actual Spent	\$8,041	2011 Actual Spent	\$7,418	2012 Budget	\$7,608	2013 Supt Budget	\$7,608	2014 Sup'y Budget	\$31,718	\$ Increase 2012-2013	\$24,110	Percentage Increase	316.90%

11624254 HIM SPED Instructional Hardware

Instructional Technology

Textbooks

Totals for HM SPED Instructional Hardware

558946	2008 Actual Spent	\$0	2009 Actual Spent	\$0	2010 Actual Spent	\$0	2011 Actual Spent	\$0	2012 Budget	\$1,100	2013 Supt Budget	\$1,100	2014 Sup'y Budget	\$280	\$ Increase 2012-2013	-\$820	Percentage Increase	-74.55%
558951	2008 Actual Spent	\$0	2009 Actual Spent	\$0	2010 Actual Spent	\$0	2011 Actual Spent	\$0	2012 Budget	\$0	2013 Supt Budget	\$0	2014 Sup'y Budget	\$0	\$ Increase 2012-2013	\$0	Percentage Increase	#DIV/0!
	2008 Actual Spent	\$0	2009 Actual Spent	\$0	2010 Actual Spent	\$0	2011 Actual Spent	\$0	2012 Budget	\$1,100	2013 Supt Budget	\$1,100	2014 Sup'y Budget	\$280	\$ Increase 2012-2013	-\$820	Percentage Increase	-74.55%

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Technology 016

11624255 EL SPED Instructional Hardware

Instructional Technology	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Supt Budget	\$ Increase 2012-2013	Percentage Increase
Textbooks	\$0	\$0	\$0	\$0	\$1,132	\$1,132	\$675	-\$457	-40.37%
Totals for EL SPED Instructional Hardware	\$0	\$0	\$0	\$0	\$1,132	\$1,132	\$675	-\$457	-40.37%

11624256 CA SPED Instructional Hardware

Instructional Technology	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Supt Budget	\$ Increase 2012-2013	Percentage Increase
Textbooks	\$0	\$0	\$0	\$0	\$2,547	\$2,547	\$0	-\$2,547	-100.00%
Totals for CA SPED Instructional Hardware	\$0	\$0	\$0	\$0	\$2,547	\$2,547	\$0	-\$2,547	-100.00%

11624257 MS SPED Instructional Hardware

Instructional Technology	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Supt Budget	\$ Increase 2012-2013	Percentage Increase
Textbooks	\$3,129	\$3,048	\$0	\$0	\$1,415	\$1,415	\$450	-\$965	-68.20%
Totals for MS SPED Instructional Hardware	\$3,129	\$3,048	\$0	\$0	\$1,415	\$1,415	\$450	-\$965	-68.20%

11624258 HS SPED Instructional Hardware

Instructional Technology	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Supt Budget	\$ Increase 2012-2013	Percentage Increase
Textbooks	\$288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals for HS SPED Instructional Hardware	\$288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

11644052 Systemwide Tech Maintenance

Technology Maintenance	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Supt Budget	\$ Increase 2012-2013	Percentage Increase
Network and Telecommunication	\$19,622	\$20,262	\$21,852	\$17,091	\$27,000	\$27,000	\$27,000	\$0	0.00%
Totals for Systemwide Tech Maintenance	\$13,140	\$13,157	\$15,696	\$25,681	\$18,321	\$18,573	\$16,132	-\$2,441	-13.14%

Technology Maintenance Network and Telecommunication

Printer replacements, toner, surge protectors, projector bulbs	\$32,762	\$33,419	\$37,548	\$42,772	\$45,321	\$45,573	\$43,132	-\$2,441	-5.36%
Internet Access price after reimbursement from E-Rate (40% reimbursed)									

11671052 Systemwide Site Networking

Networking and Telecommunication	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Supt Budget	\$ Increase 2012-2013	Percentage Increase
Totals for AHS Custodian Expense	\$4,641	\$0	\$6,128	\$6,897	\$7,000	\$7,000	\$7,000	\$0	0.00%

Networking and Telecommunication

Network switch and fibre module replacements, 7.5 hours per quarter for consult	\$530,945								
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Technology 016

Totals for Cost Center 016

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Supt Budget	\$ Increase 2012-2013	Percentage Increase
	\$334,089	\$321,453	\$345,840	\$323,678	\$353,212	\$351,030	\$379,242	\$28,212	8.04%

Maintenance 017

Cost Center 017 District Maintenance Services

		2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Sup't Budget	2014 Sup't Budget	\$ Increase 2013-2014	Percentage Increase
<u>11741252</u>	<u>Maintenance- Heating</u>									
	Heat	\$467,831	\$584,625	\$395,172	\$429,078	\$363,890	\$350,000	\$370,000	\$20,000	5.71%
	Totals for Maintenance- Heating	\$467,831	\$584,625	\$395,172	\$429,078	\$363,890	\$350,000	\$370,000	\$20,000	5.71%
<u>11741352</u>	<u>Maintenance-Utilities</u>									
	Electricity	\$295,282	\$366,409	\$384,198	\$766,108	\$335,416	\$335,416	\$335,000	-\$416	-0.12%
	Telephone	\$43,217	\$49,397	\$39,063	\$30,444	\$40,000	\$40,000	\$40,000	\$0	0.00%
	Totals for Maintenance- Utilities	\$338,499	\$415,806	\$423,261	\$796,552	\$375,416	\$375,416	\$375,000	-\$416	-0.11%
<u>11742051</u>	<u>Maintenance- Salaries</u>									
	Maintenance									
	Custodian Overtime	\$205,845	\$218,392	\$236,117	\$227,102	\$210,264	\$210,264	\$191,420	-\$18,844	-8.96%
	Teacher Contracted	\$3,780	\$19,646	\$10,950	\$22,820	\$8,000	\$8,000	\$12,000	\$4,000	50.00%
	Totals for Maintenance- Salaries	\$209,625	\$238,038	\$249,067	\$249,922	\$218,264	\$218,264	\$203,420	-\$14,844	-6.80%
<u>E/E</u>	<u>Salary</u>	<u>LTD</u>	<u>Longevity</u>	<u>Total Salary</u>						
1	Director of Operations	\$0	\$0	\$70,000						
1	District Electrician	\$56,834	\$0	\$0	\$56,834					
1	District Plumbing	\$48,887	\$0	\$1,700	\$50,587					
0	PT Summer Help / Fall Help	\$24,000	\$0	\$0	\$24,000					
				\$201,420	\$201,420					
				\$10,000	\$10,000					
				\$191,420	\$191,420					
	Summer Help is \$10.00 and hour for grounds work only									
<u>11742152</u>	<u>Maintenance- Grounds</u>									
	Grounds, Supplies, Materials	\$0	\$0	\$12,542	\$7,867	\$24,850	\$24,850	\$24,850	\$0	0.00%
	Totals for Maintenance- Grounds	\$0	\$0	\$12,542	\$7,867	\$24,850	\$24,850	\$24,850	\$0	0.00%
<u>546950</u>	<u>Grounds, Supplies, Materials</u>									
	playground chips-loam-fill-mulch				\$3,300					
	mower service and parts				\$300					
	Jacobsen mower service and parts				\$3,500					
	mower-snow equipment supplies				\$300					
	ice melt-infield mix- ice melt				\$5,500					
	snowplow part-service				\$150					
	irrigation supplies				\$400					
	mower-snow equipment supplies				\$750					
	field repair-irrigation work				\$3,000					
	sports field paint				\$2,000					
	seed-fertilizer-weed control-IPM program				\$5,200					
	field paint machine service				\$350					

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[illegible]

<u>Contracted/Controls</u>	<u>Maint Supplies and Materials</u>
Custodial cleaning of schools	Clock Parts
HVAC service and repair	Glass Repair Parts
Telephone Repair/Clock Repair	Maintenance Supplies
Fire Sprinkler Tests/Service	Electrical Supplies
Fire Extinguisher Tests/Inspections	Window Parts (Cl
Generator Annual Service	Carpenry Supplies
Grease Trap Bi Annual Service	Ice Melt
Annual Pest Control Plan/Service	Plumbing Supplies/Fixtures
Elevator Inspections/Service	Ceiling Tiles
Kitchen Fire Safety Inspection	Fuel for Generators
Alarm Inspection/Year round service	Kitchen Parts
Annual Kitchen Repair/Service	Door Hardware
	Paint- Interior
	Roof Repair Parts
	Welding Supplies
Maint Supplies and Materials	
524941	543950
\$342,031	\$1,500
\$162,744	\$2,500
\$6,625	\$13,000
\$1,800	\$10,000
\$3,000	\$350
\$1,500	\$1,500
\$900	\$4,000
\$4,300	\$6,500
\$11,000	\$1,000
\$600	\$600
\$7,000	\$4,000
\$3,500	\$1,500
\$545,000	\$2,000
	\$10,000
	\$1,000
	\$59,450

558983	Lease for Trucks	\$12,752
		\$12,752

[illegible][illegible]

Curriculum 018

Cost Center 018 District Curriculum

11821051 Curriculum Supervisor Pers Services

Dir. Of Assessment and Accountability 511905
Clerical Salary 511920
Teacher Contracted 530940
Totals for Curriculum Supervisor Pers Services

FTE
Dir. Of Act and Assessments 1
Secretary (Cur/C. Office) 1

	Salary	LTD	Longevity	Total Salary
1	\$103,500	\$1,000	\$0	\$104,500
1	\$43,171	\$0	\$2,200	\$45,371
		Grant Offset	Title 1	\$22,500
				\$127,371

The 1.0 Secretary also supports the entire Superintendents office, including transportation, clerical duties, and acts as the general information support for the office as a whole.

11821052 Curriculum Supervisor Expenses

Supplies 524950
Travel 571964
Supervisory Other 578967
Totals for Curriculum Supervisor Expenses

Supplies

524950 Reading and Math Assessments
524950 Elementary DRA replacements
524950 K-12 Math Resources and Interventions
524950 ELA Resources for AMS
524950 Book group materials K-12 5 Groups
524950 Mentor/Mentee/Curriculum Committee
524950 MAT/WAT Committee Work
524950 Bullying Curriculum Resources
524950 Art, Music, Wellness Materials
571964 Mileage reimbursement for the Curriculum Director to travel to workshops and events
578967 Professional Development Meeting Materials
578967 Books for Leadership Team
578967 Professional Development for K-12 Directors and District Staff

Travel Supervisory Other

578967 Professional Development Meeting Materials
578967 Books for Leadership Team
578967 Professional Development for K-12 Directors and District Staff

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	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Supt Budget	2013 Supt Budget	2014 Supt Budget	\$ Increase 2013-2014	Percentage Increase
511905	\$68,105	\$71,542	\$75,159	\$79,250	\$77,000	\$78,485	\$82,000	\$3,515	4.48%
511920	\$41,710	\$43,599	\$43,940	\$45,446	\$42,946	\$44,318	\$45,371	\$1,053	2.38%
530940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Totals for Curriculum Supervisor Pers Services	\$109,815	\$115,141	\$119,099	\$124,696	\$119,946	\$122,803	\$127,371	\$4,568	3.72%

524950	\$107,503	\$53,457	\$49,483	\$30,969	\$34,931	\$34,931	\$28,062	-\$6,869	-19.66%
571964	\$2,284	\$2,754	\$1,808	\$1,993	\$2,240	\$2,240	\$2,500	\$260	11.61%
578967	\$1,442	\$805	\$4,897	\$449	\$5,100	\$5,100	\$4,850	-\$250	-4.90%
Totals for Curriculum Supervisor Expenses	\$111,229	\$57,016	\$56,188	\$33,411	\$42,271	\$42,271	\$35,412	-\$6,859	-16.23%

Curriculum 018

11823051 Curriculum Prof Development Salary

Teachers Salary

Totals for Curriculum Prof Development Salary

Teachers Salary

Teacher compensation for 3 PD days \$25/hr \$1000 total

511907 Mentors \$600 each \$4200
511907 Summer Curriculum Work \$25 x 5 hours x 4 days = \$500, \$4000 total
511907 Induction Program \$2500
511907 Implementation Coach \$8500
511907 Literacy team coordinator \$600
511907 CPI Trainers \$3000

11823052 Curriculum Prof Development Exp

Teachers Contracted

Curriculum Course Reimbursement

Supplies and Materials

Totals for Curriculum Prof Development Exp

Teachers Contracted

530940 Reading in the content AMS \$30000
530940 Reading/Writing in the content AHS \$20000
530940 Collins Class/Coaching \$2500
530940 Bullying \$2000
530940 Bus Induction \$150
530940 Math PD for Days \$0
530940 Reading Street/DRA/Dibels \$1000
530940 Summer/Off Site PD \$1500
530940 Science Inquiry PD \$1000
530940 Databases- Dibels/Amesbury PD \$8000
530940 NAEYC Annual Report \$800
530970 Teacher Reimbursement \$500 each \$40,000
530970 Paraprofessional Reimbursement \$6,200 total
542950 Professional Development Supplies \$2000
542950 Chart Paper \$500
542950 Binders \$500
542950 Office Supplies \$500

Course Reimbursement

Supplies and Materials

Curriculum 018

Totals for Cost Center 018

	2008	2009	2010	2011	2012	2013 Supt	2014 Sup't	Amount	Percent
	Actual Spent	Actual Spent	Actual Spent	SC Budget	Sup't Budget	Budget	Budget	Change	Change
Teachers Salary	\$12,850	\$23,114	\$35,916	\$20,522	\$23,800	\$23,800	\$23,800	\$0	0.00%
Totals for Curriculum Prof Development Salary	\$12,850	\$23,114	\$35,916	\$20,522	\$23,800	\$23,800	\$23,800	\$0	0.00%
Teachers Salary									
Teacher compensation for 3 PD days \$25/hr \$1000 total									
Mentors \$600 each \$4200									
Summer Curriculum Work \$25 x 5 hours x 4 days = \$500, \$4000 total									
Induction Program \$2500									
Implementation Coach \$8500									
Literacy team coordinator \$600									
CPI Trainers \$3000									
Teachers Contracted	\$70,999	\$60,083	\$76,184	\$59,576	\$66,950	\$66,950	\$66,950	\$0	0.00%
Curriculum Course Reimbursement	\$45,807	\$39,452	\$37,716	\$42,853	\$40,200	\$46,200	\$46,200	\$0	0.00%
Supplies and Materials	\$3,337	\$3,405	\$4,182	\$4,140	\$3,500	\$3,500	\$3,500	\$0	0.00%
Totals for Curriculum Prof Development Exp	\$120,143	\$102,940	\$118,081	\$106,569	\$110,650	\$116,650	\$116,650	\$0	0.00%
Teachers Contracted									
Reading in the content AMS \$30000									
Reading/Writing in the content AHS \$20000									
Collins Class/Coaching \$2500									
Bullying \$2000									
Bus Induction \$150									
Math PD for Days \$0									
Reading Street/DRA/Dibels \$1000									
Summer/Off Site PD \$1500									
Science Inquiry PD \$1000									
Databases- Dibels/Amesbury PD \$8000									
NAEYC Annual Report \$800									
Teacher Reimbursement \$500 each \$40,000									
Paraprofessional Reimbursement \$6,200 total									
Professional Development Supplies \$2000									
Chart Paper \$500									
Binders \$500									
Office Supplies \$500									
Course Reimbursement									
Supplies and Materials									
Totals for Cost Center 018	\$354,037	\$298,211	\$329,284	\$285,198	\$296,667	\$305,524	\$303,233	-\$2,291	-0.75%

Special Education 019

Cost Center 019 District Special Education

11921051 SPED Supervisor Pers Services

SPED Director of Services Salary
Clerical
Teacher Contracted
Totals for SPED Supervisor Pers Services

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual	2012 Budget	2013 Supt Budget	2014 Sup't Budget	\$ Increase 2013-2014	Percentage Increase
511906	\$126,506	\$22,680	\$27,121	\$36,389	\$34,340	\$100,851	\$190,000	\$89,149	88.40%
511920	\$82,536	\$91,844	\$84,906	\$87,296	\$85,246	\$86,486	\$88,585	\$2,099	2.43%
530940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	\$209,042	\$114,524	\$112,028	\$123,685	\$119,586	\$187,337	\$278,585	\$91,248	48.71%

FTE
Director of Pupil Services - New
Out of District Sped Facilitator

1	Salary	LTD Benefit	Longevity	Total Salary
	\$105,000	\$0	\$0	\$105,000
1	\$85,000	\$0	\$0	\$85,000
			Subtotal	\$190,000

Eliminated in FY13 Budget with Facilitators addition

Secretary Special Education
Secretary Special Education

<u>FTE</u>	Salary	LTD Benefit	Longevity	Total Salary
1	\$43,171	\$0	\$1,800	\$44,971
1	\$42,863	\$750	\$0	\$43,613
			Subtotal	\$88,585

11921052 SPED Supervisor Expenses

Teacher Contracted
Legal Fees
Supplies & Materials
Non-Capital Equipment
Travel
Supervisory Other
Totals for SPED Supervisor Expenses

530940	\$303,485	\$208,646	\$285,613	\$237,520	\$298,958	\$298,958	\$402,701	\$103,743	34.70%
530961	\$24,999	\$4,550	\$9,185	\$6,565	\$20,000	\$20,000	\$20,000	\$0	0.00%
542950	\$3,955	\$3,748	\$2,165	\$2,125	\$6,000	\$6,000	\$6,000	\$0	0.00%
558983	\$11,490	\$11,478	\$5,947	\$5,402	\$18,000	\$18,000	\$49,325	\$31,325	174.03%
571964	\$9,354	\$1,166	\$4,848	\$4,281	\$7,500	\$7,500	\$7,500	\$0	0.00%
578967	\$6,287	\$3,384	\$3,869	\$3,315	\$5,000	\$5,000	\$5,000	\$0	0.00%
	\$359,570	\$232,972	\$311,627	\$259,208	\$355,458	\$355,458	\$490,526	\$135,068	38.00%

Teacher Contracted

Pettengill House
Translation Services estimate
Translators for Meetings
Soundworks
Vision Specialist
Outside Evaluations/Consultations
Creative Behavioral Solutions
Hospital Tutoring
In home behavioral consulting
Speech Services
Physical Therapy Services
1:1 Nursing Services
Teacher for Visually Impaired
Childrens Hospital
In home Occupational Therapist
Legal fees for Special Education hearings and meetings
Office supplies for the Special Education Office and Staff
Redcat Hearing Systems \$18000 (12 systems)
Travel reimbursement for the Sped Office and district Psychologists
Workshops and trainings for the Special Education Staff

Legal Fees
Supplies & Materials
Non-Capital Equipment
Travel
Supervisory Other

530961
542950
558983
571964
578967

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Special Education 019

11923052 SPED Teaching Expenses

Other Supplies

Totals for SPED Teaching Expenses

Other Supplies

11923251 SPED Summer School Salaries

SPED Teacher Salary

Totals for SPED Summer School Salaries

11928052 SPED Psych Expenditures

Teachers Contracted

Supplies and Materials

Totals for SPED Psych Expenditures

Teachers Contracted

Supplies and Materials

11933051 SPED Van Drivers

SPED Van Drivers (8)

Coordinator

Totals for SPED Van Drivers

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual	2012 Budget	2013 Supt Budget	2014 Sup't Budget	\$ Increase 2013-2014	Percentage Increase
558950	\$1,641	\$5,348	\$0	\$1,406	\$5,000	\$5,000	\$7,700	\$2,700	54.00%
	\$1,641	\$5,348	\$0	\$1,406	\$5,000	\$5,000	\$7,700	\$2,700	54.00%
558950	Specialized Teaching Supplies to support the schools Sped population								
511908	\$67,785	\$42,588	\$47,996	\$59,231	\$50,000	\$50,000	\$60,000	\$10,000	20.00%
	\$67,785	\$42,588	\$47,996	\$59,231	\$50,000	\$50,000	\$60,000	\$10,000	20.00%
530940	\$0	\$2,507	\$964	\$1,649	\$3,200	\$3,200	\$3,200	\$0	0.00%
558950	\$6,029	\$3,235	\$71	\$0	\$2,700	\$2,700	\$3,200	\$0	0.00%
	\$6,029	\$5,742	\$1,035	\$1,649	\$5,900	\$5,900	\$6,400	\$0	0.00%
530940	Testing/Diagnostic/Neuropsych services as needed								
558950	Testing materials (cannot be copied)								
511904	\$151,270	\$181,512	\$234,793	\$217,164	\$194,658	\$157,298	\$161,230	\$3,932	2.50%
511909	\$0	\$0	\$0	\$0	\$0	\$32,760	\$33,579	\$819	2.50%
	\$151,270	\$181,512	\$234,793	\$217,164	\$194,658	\$190,058	\$194,809	\$4,751	2.50%

Special Education 019

11933052 SPED Transportation

Totals for SPED Transportation

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual	2012 Budget	2013 Supt Budget	2014 Sup't Budget	\$ Increase 2013-2014	Percentage Increase
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The SPED Transportation Expenses are paid from the 240 Grant. The budgeted line pays for homeless transportation, and cost overrun from the 240 grant

11942052 SPED Maintenance

Contracted Equip Maintenance

Other Equip Maintenance

Totals for SPED Maintenance

524940	\$8,377	\$7,599	\$7,168	\$7,910	\$7,000	\$7,000	\$7,000	\$0	0.00%
524967	\$0	\$2,005	\$1,656	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00%
	\$8,377	\$9,604	\$8,824	\$7,910	\$9,000	\$9,000	\$9,000	\$0	0.00%

Contracted Equip Maintenance

Equipment Lease for Copy Machine

Shared Lease of Mail Machine

Phonak Maintenance

Data Shredder

Supplies for Copy Machines and other office equipment

11941952 SPED Tuition

Teacher Contracted

Totals for SPED

530940	\$1,605,999	\$1,537,938	\$1,880,469	\$1,835,865	\$1,971,597	\$1,948,191	\$1,966,234	\$18,043	0.93%
	\$1,605,999	\$1,537,938	\$1,880,469	\$1,835,865	\$1,971,597	\$1,948,191	\$1,966,234	\$18,043	0.93%

School/Placement

Landmark

SEEM Collaborative

Melmark

MEC Collaborative

Beverly School for the Deaf

Easter Seals

Birch tree

# Students	Annual Cost	School/Placem	# Students
2	\$85,946.00	Futures	1
2	\$87,747.00	LABB	1
3	\$401,561.00	GLEC Collaborative Placements	7
3	\$183,212.62	Learning Skills Academy	3
1	\$72,888.00	Northshore Consortium	2
2	\$93,030.00	Hooverhill Alternative	1
3	\$321,535.00	St. Ann's Methuen	6
		SEEM Collaborative	2

This line is offset by Cost Sharing agreements with other state agencies, and by Circuit Breaker/Grant funds

Special Education 019

Totals for Cost Center 019

	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual	2012 Budget	2013 Supt Budget	2014 Sup't Budget	\$ Increase 2013-2014	Percentage Increase
	\$2,784,713	\$2,501,082	\$3,005,590	\$2,912,884	\$3,107,972	\$2,925,944	\$3,230,755	\$304,810	10.42%

Appendix E: Line Item Budget Page 122

Health Insurance 020

Cost Center 020 District Benefits

12051052	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Supt Budget	\$ Increase 2013-2014	Percentage Increase
<u>Pensions</u>									
517940	\$17,792	\$17,792	\$18,325	\$0	\$0	\$0	\$0	\$0	0.00%
517941	\$1,500	\$1,943	\$3,879	\$3,319	\$5,000	\$5,000	\$5,000	\$0	0.00%
Totals for Pensions	\$19,292	\$19,735	\$22,203	\$3,319	\$5,000	\$5,000	\$5,000	\$0	0.00%
<u>Pensions</u>									
517940	This line was a district payment to MTRS for early retirement incentives. The district paid it off in FY2010								
517941	This cost is for the management of 403(b) plans and FSA plans for the district. (reduced by \$10,000)								
<u>Insurance</u>									
517300	\$3,267,062	\$2,386,082	\$3,229,829	\$2,718,300	\$3,560,143	\$3,015,000	\$3,165,750	\$150,750	5.00%
Totals for Insurance	\$3,267,062	\$2,386,082	\$3,229,829	\$2,718,300	\$3,560,143	\$3,015,000	\$3,165,750	\$150,750	5.00%
<u>School Group Health</u>									
517300	Premiums for health insurance based on a 75% city / 25% Employee split								
	Original Request: \$356,014 based on 10% increase to premiums								
	Insurance Savings Represent 0% Increase to premiums, and additional savings from prior negotiations								
	Added to the savings figure is the potential costs for the new employees being hired in this budget								
	5/1/12 new total for Insurance: \$3,015,000 Includes \$75,000 for new hires								

Health Insurance 020

Totals for Cost Center 020

2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Supt Budget	\$ Increase 2013-2014	Percentage Increase
\$3,286,354	\$2,405,817	\$3,252,032	\$2,721,619	\$3,565,143	\$3,020,000	\$3,170,750	\$150,750	4.99%

Medicare/Unemployment 911

Cost Center 911 Employee Benefits

12053052 Employee Benefits

School Medicare	517305	2008 Actual Spent	\$184,708	2009 Actual Spent	\$197,852	2010 Actual Spent	\$219,061	2011 Actual Spent	\$214,740	2012 Budget	\$230,000	2013 Supt Budget	\$230,000	2014 Supt Budget	\$230,000	\$ Increase 2012-2013		Percentage Increase	0.00%
School Workers Comp	517311		\$79,000		\$79,000		\$79,000		\$79,000		\$79,000		\$79,000		\$79,000	\$		0.00%	
School Unemployment	517320		\$135,022		\$46,444		\$31,206		\$85,811		\$220,323		\$85,000		\$85,000	\$		0.00%	
School Retirement	517390		\$606,530		\$603,817		\$601,728		\$659,784		\$587,067		\$685,278		\$776,971	\$	91,693	13.38%	
Totals for Employee Benefits			\$1,005,260		\$927,113		\$930,995		\$1,039,335		\$1,116,390		\$1,079,278		\$1,170,971	\$	91,693	8.50%	
School Medicare	517305	1.45% of employees pay goes to Medicaid if they were hired after March 1986 (Based on \$16,000,000 in payroll)																	
School Workers Comp	517311	This line pays for workers comp claims against the district																	
School Unemployment	517320	This line pays for unemployment claims from former employees																	
School Retirement	517390	This line pays retirement salary for non professional staff retirees (Not for Teachers)																	

Totals for Cost Center 911

		\$1,005,260	\$927,113	\$930,995	\$1,039,335	\$1,116,390	\$1,079,278	\$1,170,971	\$	91,693	8.50%
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Appendix E: Line Item Budget Page 124

Total by Cost Center	2008 Actual Spent	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Budget	2013 Supt Budget	2014 Supt Budget	\$ Increase 2013-2014	Percent Incr.
**For a complete detail copy of the budget please visit: www.amesburyma.gov , select 'our schools' then 'business office' then click on 'budget information' for the files.									
010 District Administration	\$611,687	\$635,545	\$572,689	\$599,754	\$574,065	\$601,408	\$635,594	\$34,185	5.68%
010 Horace Mann Charter	\$459,389	\$503,338	\$572,689	\$613,003	\$604,185	\$615,000	\$639,529	\$24,529	3.99%
011 Transportation	\$350,371	\$270,588	\$407,873	\$366,821	\$384,673	\$397,162	\$414,385	\$17,223	4.34%
012 Amesbury Elementary	\$2,224,882	\$2,565,516	\$2,716,909	\$2,630,499	\$2,755,761	\$3,020,078	\$3,303,497	\$283,420	9.38%
013 Cashman Elementary	\$2,690,430	\$2,839,426	\$2,889,500	\$3,073,077	\$3,078,514	\$3,391,766	\$3,571,858	\$180,092	5.31%
014 Amesbury Middle School	\$4,433,024	\$4,317,427	\$4,948,534	\$4,928,852	\$4,726,587	\$5,050,861	\$5,326,153	\$275,292	5.45%
015 Amesbury High School	\$3,863,409	\$4,182,904	\$3,017,778	\$3,618,687	\$3,428,938	\$3,819,163	\$4,290,240	\$471,077	12.33%
015 Athletics	\$233,220	\$209,472	\$209,139	\$200,104	\$228,794	\$261,475	\$275,935	\$14,460	5.53%
016 District Technology	\$334,089	\$321,453	\$345,840	\$323,678	\$353,212	\$351,030	\$379,242	\$28,212	8.04%
017 District Maintenance	\$1,569,844	\$1,859,603	\$1,726,122	\$1,620,085	\$1,612,597	\$1,594,807	\$1,607,472	\$12,665	0.79%
018 District Curriculum	\$354,037	\$298,211	\$329,284	\$285,198	\$296,667	\$305,524	\$303,233	-\$2,291	-0.75%
019 District Special Education	\$2,784,713	\$2,501,082	\$3,005,590	\$2,912,884	\$3,107,972	\$2,925,944	\$3,230,755	\$304,810	10.42%
020 District Benefits	\$3,286,354	\$2,405,817	\$3,252,032	\$2,721,619	\$3,565,143	\$3,020,000	\$3,170,750	\$150,750	4.99%
911 Employee Benefits	\$1,005,260	\$927,113	\$930,995	\$1,039,335	\$1,116,390	\$1,079,278	\$1,170,971	\$91,693	8.50%
TOTAL EXPENDITURES	\$24,200,709	\$23,837,495	\$24,924,975	\$24,933,596	\$25,833,498	\$26,433,496	\$28,319,615	\$1,886,119	7.14%