AMESBURY PUBLIC SCHOOLS

FY 2015 Operating Budget

Amesbury School Committee Voted FY15 Budget
April 1 2014

Amesbury Public Schools

5 Highland Street

Amesbury, MA 01913

www.amesburyma.gov

School Committee Members

Honorable Mayor Kenneth Gray, Chairperson

Debra LaValley, Vice Chairperson

Peter Hoyt

Thomas McGee

Bonnie Schultz

Stanley Schwartz

Christian Scorzoni

Dr. Michele Robinson

Superintendent of Schools

April 1nd, 2014

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District Administration

Deirdre Farrell, Assistant Superintendent

Lyn Griffin, Director of Assessment and Accountability

Kevin Pierce, Director of Student Services

Principals

Roy Hamond, Amesbury High School and Amesbury Academy

Mike Curry, Amesbury Middle School

Walter Helliesen, Amesbury Elementary School

M. Lou Charette, Cashman Elementary School

Administrative Staff

John Dubuc, MIS Director

Martine Fabre, Network Manager

Assistant Principals

Glen Gearin, AD for Athletics, Dean of Student Activities at Amesbury High School

Elizabeth McAndrews, Dean of Curriculum at Amesbury High School

Kathy Randall, Asst. Principal at Amesbury Middle School

Steven O'Connor, Asst. Principal at Amesbury Middle School

Amesbury Public Schools
Office of the Superintendent

To: Mayor Gray

City Councilors

From: Michele Robinson, Ed.D.

Re: School Committee Budget FY'15

Date: 5/14/14

Dear City Councilors,

It is with great pleasure that our team present to you the School Committee voted FY 15 budget for Amesbury Public Schools (APS). This budget recognizes the financial limitations facing our city as well as addresses the growing needs of our students and school community. It reflects contractual obligations, projected expenses such as health insurance premiums and significant increases in special education and state and federal mandates. It also identifies spending reductions and the streamlining of resources to support our budget priorities and added requirements.

As we began to organize the budget we did so within the framework of the goals and priorities identified for APS. We wanted to create a budget that was: 1) educationally sound, 2) fiscally responsible, 3) supportive of the district's long term vision, and 4) aligned to state and federal regulations and mandates.

This year's budget development continued with the collaborative work of a committed team and results in a shared understanding of our aspirations for our schools. We persist in building upon our many successes while embracing new opportunities to raise the level of student learning in our schools. In fact our students consistently demonstrate high levels of achievement while receiving instruction by highly qualified professionals who care deeply about their success. Our schools, faculty and students are award winning, high performing, community orientated and committed to ensuring continued excellence in all of their endeavors.

Our budget preparation is founded on the understanding that all district resources must be managed in a way that supports the District's mission and vision for the future. This includes supporting a vision of excellence in teaching and learning while seeking out innovative and effective approaches to achieving financial accountability and sustainability. Our attention is on what is happening in classrooms every day and making instructional practice everyone's work. The research is clear; teacher quality is the most critical factor that affects student learning in school. We continue to look ahead to engaging students in 21st Century learning through vital innovations in the delivery of instruction while concerning ourselves with the mental and emotional health of all children. Aligning our practices with the high educational values of our community will help to ensure that we maintain an educational system focused on meeting the diverse and complex needs of our children while also preparing them for success in a global society.

We are continuing with the work required for the development of the FY15 budget. Ongoing input from the community is critical as we work to frame the future delivery of services for our students. The community's high educational expectations and values will help to ensure that we maintain an excellent instructional program and continue to put students' educational needs first. Thanks to the efforts of our staff and parents and the steadfast support of the community, APS continues to stand as a major keystone committed to investing in the future of our community's greatest asset – our children.

Respectfully Submitted,

Dr. Michele Robinson
Superintendent of School

Amesbury High School

Amesbury High School is a small school for grades 9 through 12 currently with 659 students enrolled with an average class size is 24 -28. There are 44 full time teachers, all (100%) highly qualified, with a student to teacher ratio about 15 to 1. The past few years the reduction in teaching staff and a drop in student population have created more challenges in providing for the needs of the students. Despite these challenges Amesbury High School continues provide a quality education to the students of Amesbury.

The culture of AHS is that of students and staff working together. The staff of AHS is highly qualified and dedicated to all students. Many make connections with students outside the classroom and volunteer time, going to school events, advising, chaperoning, and "going the extra distance" to be sure the school experience is a positive one. The AHS students are proud of the Gold Student Council award received two years in a row from MASC and continues to coordinate and lead many of the programs at the school. They continued the work of Rachel's Challenge to promote a culture of acceptance and caring. They lead our spirit programs and coordinate student government. There are several honor societies recognizing high achievement. There are competitive academic teams in science and math who have shown remarkable accomplishment. The school newspaper is published every week and the yearbook continues to be best in the area. All this is through student effort with staff guidance.

Amesbury High School continues to expand its partnerships with community agencies. There is cooperation and collaboration with other town departments and community agencies to provide support for students and families. Partnerships with local institutions of higher learning provide students with additional chances to graduate from AHS being Career and College ready. In programs with NECC and Salem State University, students earn high school credit and college credit and classes with North Shore CC that are matriculated for duel credit. The past four years AHS and NECC staff have worked together on a pilot program for Early College. Students enroll as sophomores to take interdisciplinary History and English class along with a college success class and junior year students take English and History along with selected classes such as art, science, and music. Senior year these students take Senior ELA for college credit as well. Second semester they have an opportunity to take additional credits at the NECC campus to earn more credits for possible transfer credits to get a jump on their college plans. Opportunity and support is provided for all students to reach highest individual academic, social and civic achievement.

Amesbury High School staff completed a self-study, preparing for the New England Schools and Colleges (NEASC) visit of a team from the Commission on Public Secondary Schools (CPSS) in the spring of 2013. The Report from the commission was received in December of 2013 and is posted on the school web and the town and school libraries.

The AHS staff and students have embraced the core values and beliefs:
IRRAP – Integrity, Respect for Individuality, Responsibility, Academic Excellence, Problem Solving. Amesbury High School is committed to inspiring all its students to become problem solvers who take responsibility for themselves and their learning. Encouraging this Journey toward excellence, the AHS community will support and work together with integrity, modeling acceptance, collaboration, and respect. School pride permeates the culture of AHS through time-tested traditions blended with student driven innovations and initiatives.

By The Numbers:

The Amesbury Educational Foundation (AEFI) made money available to AHS teachers in total amount of $11,500.00.

Thirteen students from the AHS class of 2013 qualified for the AP Scholar Award in recognition of their exceptional achievement on AP exams. This is in recognition of taking at least three exams and earning a score of 3 or higher on all three exams.

The spring 2013 testing of MCAS continues to reflect increasing scores. The English test, had 94% scoring in the Advanced/Proficient categories Showing an increase of 6% over the previous year and having 100% passing. In mathematics, 88% scored in the Advanced and Proficient categories and 96% passing, holding steady with last year. On the Science/Technology test, 81% scored Advanced/Proficient with a 98% pass rate, a 6% increase for both categories.

One hundred and forty seniors graduated in Landry Stadium on June 7, 2012. Eighty six percent of these students continued their education at the college level. Seventy five students shared 116 scholarships totaling $105,950 and performed 22,936 hours of community service over 4 years.

CLASS of 2013 – 140 graduates - Post Graduate plans:

Four-Year State College	50	36%
Four-Year Private College	35	25%
Two-Year State	35	25%
Two-Year Private	0	--
Trade	2	1%
Military	5	4%
Work	12	9%
Other	3	1%

Approximately two thirds of our student athletes participated in a sport at the freshmen, junior varsity or varsity level. This past year brought four Cape Ann League Championships, eight teams qualifying for state tournament competition, several individuals competing at the state level, and one athlete competing in the New England and national competitions.

Student Council renewed Rachel's Challenge to promote acceptance of differences and individuality and being kind to all. They repeated as a recipient of the Massachusetts Gold Award for exceptional work as a student council.

Approximately 550 students took part in one of our many co-curricular/athletic activities offer here at the high school.

Amesbury Middle School

Principal: Michael Curry
Number of years as Principal at Current School: 12
Number of years employed with APS: 26
Educational Background: Master's Degree Administration Cambridge
College; Bachelor's Degree Elementary Education University of Maine, Orono

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The Amesbury Middle School is a grade 5-8 middle school that services 731 students. The mission of the school is to offer diverse opportunities for our students to attain personal growth and success through a dynamic school experience. Teachers and staff aspire to provide innovative programs through collaboration among students, families, and community. We will promote optimal academic achievement and positive social development in a safe and caring environment.

The Amesbury Middle School continues to support a balanced educational approach in line with the Common Core Standards and current state standards. In addition, we are committed to improve upon teacher content knowledge in all subject areas as it pertains to delivering a quality instruction to all students.

The focus of the school is based on four important areas: 1) professional collaboration; 2) assessment development, implementation and analysis; 3) data collection in regards to student achievement; 4) technology enhancement and application. These four areas are important for us as a school community to improve student growth and make focused educational decisions to meet our vision, that all students enter high school proficient in all academic areas.

The Amesbury Middle School is a school that has been identified through the new accountability process as a Level 2 school. Therefore, the following critical issues need to be addressed if we are to reach our goal of proficiency for all upon entering high school:

1. Provide necessary staffing requirements to meet scheduling and programmatic needs of students in order to appropriately deliver educational services.

2. Continue to provide staff with training and other kinds of professional development to assist teachers in the development and implementation of research based instructional strategies and programs that are needed to assist students in making effective educational progress.

3. Build classroom and school wide safety nets (Response to Intervention) to assist those students who continue to struggle to meet grade level standards.

4. Continue to work on developing a positive school climate through professional development training, collaboration, and student/teacher/community feedback.

5. Provide students and teachers with appropriate technological tools that they will need to expand learning experiences in the areas of delivery, acquisition and real life application towards understanding and solving industrial and social issues.

For the FY15 budget it is important for Amesbury Middle School to continue to address specific needs in order for students to meet 21st century standards for college and career readiness. Therefore, it is important that the middle school address the ever growing and changing needs of various student populations in order to provide a dynamic school experience that meets 21st century standards. The Amesbury Middle School special education population has grown from 14% in FY06 to 21% in FY14. This population has grown both in numbers and intensity of needs (emotional/behavioral/physical), while the certified teaching staff has not increased to match this growing population. Due to the complexity of needs, we need to respond programmatically to provide students with a quality delivery of service.

Additionally, the amount of students who are now classified as low Income has been on the rise since FY07. This population almost doubled between FY06 and FY13. In FY06, 15% of the AMS student population was identified as low income and for FY14, 28 % of the student population is now considered Low Income. During this increase, the number of teaching and program services has remained the same. Students receiving school-linked services provided by Pettengill House, a community agency, have increased over the past two years by 2%. In 2013, 12 % of the middle school students received these supportive services while in 2014, 14% of middle school students are receiving these same services. Finally, proper investment in our educational staff needs to occur. Professional development is important in providing professionals with the latest information and training as it pertains to student learning and teacher preparation. During FY14, Amesbury Middle School has seen an increase in its ELL (English Language Learners) population from 0 up to 6 students. Addressing the needs of these students to acquire both the language and curriculum access requires specific training that teachers need to ensure that their academic, social and emotional needs are met.

In order to promote optimal academic achievement and positive social development in a safe and caring environment, both teachers and staff need the necessary tools and resources to deliver a rigorous curriculum to a variety of student learning styles. The state bullying law mandates that each school implement a comprehensive bullying curriculum to be taught by teachers at all grade levels. We would like to enhance what we currently have throughout the entire school utilizing a common approach to meet this mandated need and build a stronger positive school climate. This curriculum implementation would also support our school-based peer mediation program.

School districts and individual schools need to not only provide students with technology for learning in a global world, but also need the support of technology to maintain a safe environment for learning to occur. Investing in technology for teaching and learning purposes is important to the continued growth of both teachers and students. The different kinds of technological hardware and applications that have evolved allow teachers to meet the individualized needs of their students. The wealth of information gained in regards to student growth needs accurate analysis in order to make accurate decisions as it pertains to effective delivery of instruction. For students, knowing how to use these various types of technological tools helps them to become proficient at communicating knowledge efficiently and effectively to a global audience.

In closing, the greatest asset we should be investing in to benefit this city, state and great nation should be in the quality of the personnel that is hired, and the programs we provide to meet the diverse needs of the children we service. Anything short of this will have an effect within our community, state, country, and world. Since 2002, Amesbury Middle School has had to reduce staff and programs for 10 out of the past 12 years. Only two years has this school been able to hire teachers back and we are still nowhere near where we should be in providing students with the 21st century education they deserve and require for them to meet the demands of a global world. Any kind of reductions to this school is simply not an option. We have taken the first step in FY13 and started to build programs that are in the best interest of students. The next logical step is to slowly and wisely continue building this foundation that we have started.

Amesbury Elementary School

Principal: Walter Helliesen
Number of Years as Principal at Current School: 8
Number of years employed with APS: 8
Educational Background: B.S. Ed., M. Ed.
FY 15

Message from the Principal

At Amesbury Elementary School we strive to create a child-centered environment that promotes academic excellence, individual success, and social responsibility. We realize that providing exceptional academic instruction without exception is our primary goal. This year class size has become a more significant factor in our ability fully meet this goal, specifically in third grade were our classes have reached 26 and 27 students. Next year we are anticipating classes of this size in both Grades 3 and 4. As class sizes increase our ability it becomes more challenging to provide each student with what they need. *Budget consideration: I am requesting an additional classroom teacher and additional time for the music and art teachers to provide for contract coverage.*

The role of technology in our schools has exponentially increased over the last several years. In addition to network and hardware issues, maintaining multiple databases is now part and parcel of the demands. The addition of MAP and PARCC has added significantly in this area as does the increased in-class demand for technology resources. Currently the two elementary schools share one position and the demands far exceed the allotted time. *Budget consideration: I have included an additional 0.5 FTE which would provide for a full-time person.*

Over the last several years, secretarial cuts and restructuring have been made at all levels. The current level of service at AES (one full year position and the equivalent of one school year position) does not provide adequate time to meet the demands of closing and opening the school. *Budget consideration: I am requesting 20 additional days be added to the school year clerical position for the purpose of realistically accomplishing the many tasks that go with the opening and closing of school.*

The Response to Intervention model has been shown to be very successful in both the literature and through our own experiences. Providing additional supports for students at the onset of academic or behavioral difficulties can often solve the issue, preventing the need for additional resources in the future. Our Title I reading program is one example of a secondary level intervention. The reality is that we have just as many students who would benefit from math intervention. *Budget consideration: I am requesting an additional teaching position designated as a math interventionist to provide supplemental mathematics instructions for students in need.*

The FY 14 budget was able to support some key new components of our instructional efforts. Along with CES and AMS we were able to purchase the GoMath program which aligns with the Massachusetts

Curriculum Frameworks. We were also able to expand the Fundations phonics program from the previous year such that we are fully implementing it with all students in Grades K and 1 and with targeted students in Grades 2 and 3 (approximately 50% at each of those grades).

The students and staff at Amesbury Elementary School recognize all that the citizens of Amesbury provide for us. In return, we take pride in giving back to our city. Our Pack the Presents food drive in December, Memorial Day flags at the town's cemeteries, mini-Relay for Life spring fundraiser for the American Cancer Society, placemats for our seniors through the Meals on Wheels program, produce donations to Our Neighbor's Table from our vegetable garden, an active recycling program, Jump Rope for Heart for the American Heart Society, and the Heart to Heart program for wounded soldiers are just some of the ways we have to say thank you.

Charles C. Cashman Elementary School

Taking Pride in Education

Respect, Responsibility and Reflection

Principal: M. Louise Charette
Number of Years as Principal at Current School: 5
Number of years employed with APS: 5
Educational Background: B.S., M.Ed., CPAL

Budget Statement

April 2014

The Cashman School is a community of learners. Teachers and students work together to continuously improve in all areas. We accomplish this through strategic collaborative work based on the study of data and reliable research that results in the refinement of sound instructional practices.

Our mission is to:

Empower a community of learners to build a world of opportunity.

We strive for excellence in all we do. The challenges of the current fiscal climate require that we seek innovative and creative solutions to provide all that our students require in order to achieve at high levels and ultimately to ensure college and career readiness. Teachers work in professional study teams to examine student data and provide interventions that will keep them moving forward toward well-articulated goals. Children regularly receive interventions or supports in the areas of literacy, writing, and mathematics. These supports provide individualized and small group instruction as needed in addition to the foundation education provided for all students. Our educators consistently reflect on the needs of our students and work to anticipate needs. In this way we are able to prevent failure and increase success.

This year teachers participate each twice per month in collaborative sessions with the principal to study the needs of the students and families to plan for the most effective ways to meet those needs making the most of the resources available. Our plan is to continue this work next year and to increase these efforts particularly in the area of writing. Based on the 2013 state MCAS testing the Cashman School is in the seventy-fifth percentile in terms of achievement when compared with other schools in the state with the same grade span. While we are proud of this achievement we recognize that we need to increase our efforts to help our high needs group better keep pace with grade level peers. It is our research based belief that we will best be able to achieve this goal by working in the ways mentioned above. By working Thoughtful and reflective work as a professional learning community will enable us to continue to develop the capacity of both our students and our faculty to achieve at high levels.

The budget requests that follow are intended to support the Cashman School Achievement Plan, our action strategy to ensure continuous improvement in all areas that support our essential instructional core; that powerful interaction between our children, teachers and the content. We firmly believe that well-balanced deeply educative experiences provide the path to a well-rounded education for our students. We can best achieve this by continuing to work closely with the Amesbury community to provide real-life citizenship experiences for every child. The 21^{st} Century is well under way and the students at the Cashman School will be ready to lead the way.

Thank you for your thoughtful consideration of our budget requests

Amesbury Public School Mission Statement

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

School Revenue

The majority of the funding for the Amesbury Public Schools comes from the City's local appropriation, which includes Chapter 70 Education Aid from the State. In addition, there is "school" revenue generated from fees and tuitions that offset expense areas in the school budget. They include:

- School Choice Revenue - $290,000
- South Hampton Tuition – $ 226,000
- Transportation Fees - $135,000
- Athletic User Fees - $150,000
- Pre-School Tuition - $94,284
- Cable Franchise Fee - $33,609
- Rental Revolving – $15,000

A detail description of all revenue and their sources are identified in the Revenue Report, which is in the Appendix of this document.

Federal and State grants

Federal and State grants have been level funded for FY15 from FY14 with the exception of the Essential School Health grant, which we no longer qualify for. Please see Revenue Report for detail descriptions.

Federal Grants	2014	2015 Estimated	$ Increase / Decrease
Teacher Quality	$78,103	$78,103	$0.00
Sped 94-142 Allocation	$614,981	$614,981	$0.00
Sped Program Improvement/EC	$20,824	$20,824	$0.00
Title I Distribution	$241,772	$241,772	$0.00
Race to the Top	$55,931	$55,931	$0.00
Subtotal Federal Grants	$1,011,611	$1,011,611	$0.00
State Grants			
Essential School Health	$49,200	$0	$0.00
Academic Support Services	$6,950	$6,950	$0.00
Kindergarten Enhancement Program	$80,260	$80,260	$0.00
Early Childhood	$19,832	$19,832	$0.00
Summer Academic Support	$3,750	$3,750	$0.00
Subtotal State Grants	$159,992	$110,792	-$49,200
Total Grant By Year	$1,171,603	$1,122,403	-$49,200

Introduction: Amesbury Public Schools Operating Budget for FY 2015

The fiscal year 2015 operating budget presented by the Superintendent of Schools is $28,148,498. This amount represents an increase of $800,000 or 2.93% from the Fiscal Year 2014 adopted budget of $27,348,498.

Once again, we faced fiscal challenges developing the FY15 Amesbury Public School's FY15 Budget. We start with identifying a budget that:

- reflects the same level of programs and offerings for students as in FY14
- A budget that includes all costs in order to provide those services – based on student enrollment, student demographics, economic, and contractual factors
- A budget that reflects efficiencies/ reductions where appropriate

We refer to this budget as a “Level Services” budget. The Level Services FY15 Budget for the Amesbury Public Schools was $1.410 million over the FY14 funding. The School Committee voted budget was $800,000 above FY14, therefore reductions to Level Services was required to meet available funding.

The PowerPoint Presentation to the School Committee on April 1st, 2014, is inserted for your information.

Amesbury Public Schools
FY15 Budget

Amesbury School Committee
April 1st, 2014

Amesbury Public Schools
FY15 School Committee Budget

- Reorganization Efforts
  - Superintendent's Central Office
    - Reduction of Secretary
    - Reduction of Nurse Leader
    - Reduction of Transportation Coordinator

Amesbury Public Schools
FY15 School Committee Budget

- Special Education Programming to be Implemented
  - Additional Three year old Pre-School Program at CES
  - Hire Special Education Teachers verses paraprofessionals to work with neediest students

Amesbury Public Schools
FY15 School Committee Budget

- Options NOT Considered
  - Full Day Kindergarten to Half Day
  - HS Music / Performing Arts Reduction
  - Elimination of Athletic Programs
  - Increase of Fees
    - Athletic
    - Transportation
    - Pre-School

Amesbury Public Schools
FY15 School Committee Budget

- Reductions
  - MS Family Consumer Science
  - HS Tech Education
  - MS Tech Education
  - HS Foreign Language
  - Early College

Amesbury Public Schools
FY15 School Committee Budget

- Amesbury Early College
  - Other Options To Provide Same Experience
    - Endicott
    - Salem State University
    - SNHU
    - UNH

Amesbury Public Schools
FY15 School Committee Budget

- Reductions from March 31st Workshop
  - Athletics 10,000
  - HS Supplies 7,400
  - Technology Switches 20,000
  - Special Education Cont. Srvs. 10,000

Amesbury Public Schools
FY15 School Committee Budget

Total FY15 Budget	$28,148,498
Increase over FY14	2.93 %

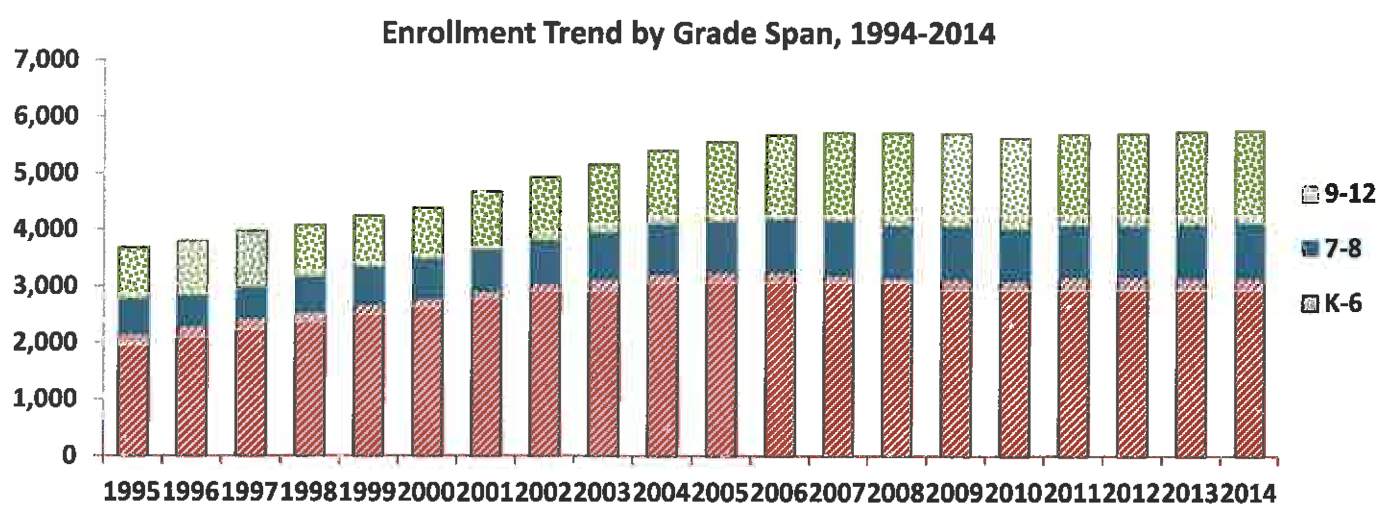
Enrollment Trends

As depicted in the graph below, Amesbury Public Schools Pre K through Grade 12 enrollment has declined from a high point in 1995 of 2,868 students to a current year enrollment of 2348 in FY14. Additional ten year enrollment trend is as follows:

October 1 Enrollment

The Official enrollment, October 1 for previous fiscal years is as follows:

- FY2005 2613 Students
- FY2006 2503 Students
- FY2007 2433 Students
- FY2008 2426 Students
- FY2009 2409 Students
- FY2010 2424 Students
- FY2011 2385 Students
- FY2012 2315 Students
- FY2013 2337 Students



How do we compare to the state in spending?

Below is the Total Expenditure Per Pupil chart for Amesbury Public School compared to the State Per Pupil Average published by the Department of Elementary and Secondary Education (DESE). This chart and other statistical information can be found on the DESE website under School Finance).

Description	Per Pupil Amesbury	Per Pupil State
Administration	$365.97	$482.10
Instructional Leadership	$654.05	$878.51
Classroom and Specialist Teachers	$5,184.43	$5,287.36
Other Teaching Services	$1,152.02	$1,084.86
Professional Development	$113.49	$224.88
Instructional Materials, Equipment and Technology	$254.72	$410.28
Guidance, Counseling and Testing	$277.55	$402.53
Pupil Services	$998.36	$1,296.64
Operations and Maintenance	$937.73	$1,061.04
Insurance, Retirement Programs and Other	$2,246.32	$2,360.06
Expenditures Within the District	$12,185	$13,488
Expenditures Outside the District	$23,943.06	$21,378.71
TOTAL EXPENDITURES PER PUPIL	**$13,036.27**	**$13,656.24**

Amesbury Public Schools Revenue Report

I. GENERAL FUND BUDGET REVENUE

City Appropriation – funds appropriated by the City Council along with appropriations for other City departments upon completion of the annual budget process. Used to offset the general fund program budget.

School Choice Tuitions – School Choice program in which students from other communities can choose to attend Amesbury Public Schools, based on seat availability. Current amount received is $5,000 for each student. Tuition for special education students is calculated by a formula by the Department of Education. Funds are received monthly from the Department of Elementary and Secondary of Education. Process to obtain funds is by submitting and verifying enrolled school choice students. Transportation is not provided. Revenue offsets salaries in the general fund program budget. Funds and expenses are in an established revolving fund.

Circuit Breaker – Special Education reimbursement program, which takes the place of the previous program, know as "50/50. Circuit Breaker reimburses public schools a percentage of costs incurred for special education students, both in-district and out-of-district, that are over four times the foundation budget student per pupil cost as calculated by the Department of Elementary and Secondary Education. Funds are received three times during the fiscal year in January, March and June. Process to obtain funds is by submitting reimbursement requests based on qualified, associated costs for special education services in each student's Individual Education Plan (IEP). Revenue offsets a percentage of the general fund budget for special education. (NOTE: percentage of reimbursement by Statute is 75 percent, subject to appropriation). Funds and expenses are in an established revolving fund.

Athletic Receipts & Fees – Receipts generated from football, hockey, soccer and other sport programs when patrons are charged to attend. Additionally, fees are collected as "user fees", which charge students to participate in school athletics. Revenue offsets a percentage of the general fund program budget for athletics. Funds and expenses are in an established revolving fund.

Transportation Fees – These fees were implemented due to a loss of State Local Aid in FY2003 of $77,600. Fees are charged for "non-mandated" transportation. Receipts are generated by charging students who live outside the mandatory requirement for transportation from "home to school". Revenue offsets a percentage of the general fund budget for regular transportation services. Funds and expenses are in an established revolving fund.

II. GRANTS

94-142 Special Education Project ABLE – Federal Special Education Entitlement funding for special education services to students. Funds are used to purchase supplies and materials, consulting services, independent evaluations, occupational and physical therapy, speech services, and to hire special education instructional assistance.

Early Childhood Special Education Allocation - The purpose of these federal funds is to support the placement of students with disabilities into high-quality programs following the federal and state requirements for inclusive settings and facilitate integrated therapies. Additionally, these federal funds are used to ensure smooth transition of children from Early Intervention into preschool, and preschool into kindergarten. Funds are used to offset a percentage of instructional costs of our preschool program.

Title I - As reauthorized under the No Child Left Behind Act of 2001, Title I provides resources to local school districts to assist low achieving students schools to meet the state's challenging academic standards. Entitlement is based on a State's poverty rate. Funds are used to hire administrative, instructional and support staff to oversee and provide literacy support and reading recovery to those students who require supplemental support services. Funds are also used for contracted services and the purchase of supplies and materials.

Title II Teacher Quality – The purpose of these federal funds is to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment, and retention of highly qualified educators. These initiatives should be aligned with Massachusetts' reform efforts and should help districts meet the NCLB, and RTTT goals. Funds are used to cover the salaries of the teachers that were formally hired under the Class Size Reduction Grant.

Full Day Kindergarten - The purpose of this grant program is to fund a districts' initiatives in offering full day kindergarten programs. Funds are used to offset teacher salaries.

Academic Support - goal of this program is to enhance academic support services for students who have performed in the failing, warning, or needs improvement categories in English language arts and/or mathematics on the MCAS. These services must be supplemental to current offered programs. Funds used for in school, after school tutorials for students during the school year and for summer program services.

Department of Public Health's Essential School Health Service Grant - Funding aims to support school nursing staffing and infrastructure, provide "adequate" nurse staffing, participate in the Department of Public Health initiatives to the student and families with mental health, asthma management, health screenings, tobacco cessation, overweight prevention, oral health, skin cancer prevention, epilepsy management, violence prevention, and to participate in Statewide and local emergency preparedness planning. Funds also support the School Nurse Leader part time position in the District, as well as substitute nurses, supplies and materials, and programs addressing substance abuse prevention and healthy choices.

Amesbury Community Cable Television – Funded though Comcast that provides local cable access programing to the community. Local government meetings are televised as are other community programs. Funds pay for half of the Cable TV/Audio Visual coordinator and supplies.

Windrush Grant – This program includes therapeutic riding for beginners through advanced hypnotherapy, which is available to those whose disabilities are too severe to participate in a group lesson. Grant is funded by donations.

III. REVOLVING FUNDS - Other

Student Activities – Students pay class dues or participate in clubs where funds are raised for a specific purpose and are deposited on their behalf into Student Activities accounts. The fund is structured into "sub-accounts" that track each class or club's revenue and expenses. Clubs include: Newspaper, AP Exams, Band, Chorus, Class Accounts, Culture Club, Drama Club, Field Trip, GSA, Interact, Literary Magazine, Math Team, Mu Alpha Theta, NHS- National Honor Society, NEHS- National English Honor Society, Peer Leader, PSAT, Rho-Kappa, SHS – Spanish Honor Society, Shop, STUCO, College Fund, Top 10/Honor Awards, and Yearbook.

School Building Use – When a group request the rental of school buildings and facilities, user fees and fees for custodial services are charged. Rental fee rates are dependent on the category of the group (i.e. local non-profit or profit) and the facility being used. Rental fees are deposited into this revolving account. Custodial payroll is charged to this revolving account. Proceeds are used to fund maintenance projects for the school buildings, particularly in the summer.

E-Rate monies from the Federal Communications Act are also deposited into School Building Maintenance Revolving. These funds are generated from technology infrastructure investments that are made and funds received are used to continue the investment efforts.

Tuition Pre-School. Tuition is charged to typical developing peers to attend our integrated pre-school program. Tuition rates are dependent on the number of days student attends. Funds are used to cover salaries for paraprofessionals.

School Lunch – Our school services program is self-sufficient and covers all costs associated with running the program. Monies generated from lunch sales are deposited as well as federal and state monies on reimbursable meals served. All expenses for the program including food, supplies, materials and labor costs are charged to the program.

Adult Education - The Adult Education program deposits monies received from adult education students taking courses and from revenue received from selling posters and Amesbury Five Cents Savings calendars. Funds are used for salaries/stipends and other program expenses.

APPENDIX B: Amesbury Academy MOU

Memorandum of Understanding

This memorandum of understanding ("MOU") is made between the AMESBURY ACADEMY CHARTER PUBLIC SCHOOL ("SCHOOL"), by its Board of Trustees ("BOARD OF TRUSTEES"), and the Amesbury School District ("DISTRICT"), by the School Committee ("SCHOOL COMMITTEE") of the CITY of Amesbury ("CITY"). The purpose of this memorandum is to confirm the relationship between the school, as a Horace Mann Charter School, and the District and the powers and duties of the School and the District relative to the operation and funding of the school for the Fiscal Year 2012. ("FY2012")

1. Communication
   1.1 The Chair of the Board of Trustees and the Chair of the School Committee shall communicate directly on all business matters of governance, finance, and policy.
   1.2 The Director of the School and the Superintendent of the District shall communicate directly on the daily operations of the school regarding matters such as emergencies, facilities, and transportation.
   1.3 If the district receives a complaint concerning any claimed violation of the state charter school law by the School, it shall refer the complaint to the Board of Trustees and advise the complainant of the right to present the complaint to the Board of Trustees and, if dissatisfied with the response of the Board of Trustees, to the Massachusetts Department of Elementary and Secondary Education ("DESE").
   1.4 The School shall annually report to the School Committee on the School's accomplishments in coordinating the School's academic programs and curriculum with the District's Goals and Guiding Principles.
   1.5 The School shall provide the School Committee with copies of its annual report to the DESE.
   1.6 The School shall provide copies of monthly Board of Trustees meeting minutes and financial statements to the School Committee as they are regularly presented to the Board of Trustees.
   1.7 The School shall provide notice of openings on its Board of Trustees to the School Committee and shall conduct any search for new Board members

pursuant to the bylaws adopted by the Board of Trustees, which may include advertisement of those openings on the public access television.

2. Budget
   2.1 The School shall prepare an annual budget in accordance with the terms of its charter and bylaws.
   2.2 The District shall notify the School by March 1 of each year of the School's estimated allocation of funds for the next fiscal year. The School shall submit its annual budget to the School Committee by June 1 of each year.
3. Allocation of Funds to School and Spending Plan for School
   3.1 The School Committee shall disburse $_81,212_ to the School for FY2012 and shall make that allocation available in three payments, payable to the School Sept 1st, January 1st and April 1st of each fiscal year. This payment schedule can change on request by the Director and approval from the Superintendent. The School Committee will also budget the Salaries of the School's employees each year in the annual budget process.
   3.2 The allocation funding for the School set forth in Section 3.1 is subject to the City Council's approval of the Districts FY2012 Budget Request.
   3.3 By September 1st, the Director shall present a spending plan for the School's allocation to the Superintendent.
   3.4 If a waiver of a collective bargaining agreement is approved for the School (pursuant to the terms of the memorandum of agreement between the School Committee and the AFT Amesbury appended to the School's charter application), the School shall fund all costs arising out of the waiver.
   3.5 If the Superintendent finds it necessary to limit the expenditures for the District due to unanticipated, unbudgeted expenses, the District may also proportionately reduce the FY2012 total allocation to the School.
4. Fiscal Management
   4.1 The School shall maintain its own ledger system, and will be responsible for reporting expenses through the District's allocation, fundraising activities, grants, gifts, and any other source of income.
   4.2 The School employee's payroll will be processed through the District. The School agrees to give timely information to the payroll office, and follow District procedures for payroll.
   4.3 The School's allocation shall be available for the school to expend without further approval by the Superintendent or School Committee.

4.4 The School may request assistance in purchasing from the District's business office, and may from time to time, offer invitations to bid in an effort to leverage the purchasing power of both the School and District. The School is required to have a purchasing agent.

4.5 Any unexpended amount from the allocation may be carried forward to the next fiscal year by the School.

5. Fiscal Responsibility for Operation and Maintenance of School

5.1 The District shall be responsible for the following costs associated with the School during FY2012:

5.2 Rental of Space, which is funded in the allocation transferred from the District to the School in three payments.

5.3 Operations Costs, including Attendance Services, mandated transportation costs, network services and assistance from the District's computer technicians, food services, payroll, Medicaid employment costs, and will share a cost of employee benefits with the School. Below this explanation is how these services will be accounted for FY2012:

Attendance Officer: Salary of employee multiplied by 2%

Transportation Costs: Actual costs of employees, vans, gas

Network Services: Salary of Employee multiplied by 2%

Computer Technician: Salary of Employee multiplied by 2%

Food Services: Estimated Costs to the district multiplied by 2%

Payroll: Salary of Employee multiplied by 2%, and actual costs for processing from ADP

Medicaid Costs: Any School employee hired after 1986, Salaries multiplied by 1.45%

Employee Benefits: The School is responsible for the first $27,500 in health insurance benefits.

These services will be provided in-kind, and will not be deducted from the allocation to the School.

5.4 Central Office Costs, which include time and effort of the Superintendent, Business Administrator, Director of Pupil Services, and Curriculum Director. Each of these costs will be the actual FY2012 Salary of each employee multiplied by 2%.

5.5 The School shall be responsible for all other costs pertaining to the operation and maintenance of the School during FY2012.

6. Facility
    6.1 The District will approve any potential location before the School enters into a lease.
7. Employees
    7.1 The School Committee shall be the employer of personnel assigned to the School for purposes of collective bargaining.
    7.2 The Director may hire and dismiss teaching, paraprofessional, and other staff assigned exclusively to the School, subject to review by the Board of Trustees and the Superintendent. The Superintendent shall not reasonably withhold approval. Staff may not be hired by the School without appropriation in the annual budget process, or without availability of grant funding through the state or federal government. Hiring staff from private donations is discouraged, as the funding source is not reliable.
    7.3 For Employees of the School covered by a collective bargaining agreement, the provisions of that agreement shall apply to the extent specified in the School's charter.
    7.4 The Board of Trustees shall set the salary of the Director.
    7.5 Only the Superintendent may dismiss the Director of the School, but any dismissal shall be based on a recommendation of the Board of Trustees.
    7.6 The School may hire personnel not covered by the collective bargaining agreement, and the Director may negotiate the salary and benefits of those employees. The Board of Trustees will vote to approve such hires.
8. Evaluation of Employees
    8.1 The Board of Trustees will evaluate the performance of the Director annually, and will share an executive summary of this evaluation with the School Committee.
    8.2 The Director will evaluate staff according to the collective bargaining agreement, procedures specified by the state under Massachusetts General Laws ("MGL") and Massachusetts DESE policies and standards.
9. Curriculum and Assessment
    9.1 The School is responsible for administering all state-mandated assessments.
    9.2 The Director is invited to be a member of the district's Leadership Team, to the administrative retreat, and to collaboratively work on all District curriculum standards.

9.3 The School is required to disseminate innovative practices and curriculum to the District and School Committee on an annual basis. The Superintendent and Director shall work each year to establish a specific date.

9.4 The School's curriculum shall be subject to approval by the Board of Trustees and shall be aligned with the Massachusetts Frameworks and is encouraged to also be aligned to the District's Curriculum.

10. Effective Date and Duration

10.1 This memorandum of understanding ("MOU") takes effect July 1 2011, and shall continue in effect until terminated. Each year, the MOU shall be updated by the Director and Superintendent to reflect current fiscal years and dates. Either party may terminate this agreement by giving the other party written notice of its election by April 1st of any year, in which case the MOU is terminated as of June 30th of the same year.

Signature ____________	Signature ____________
Printed Name ____________	Printed Name ____________
Date ____________	Date ____________
President, Amesbury Academy Charter Public School	Chair, Amesbury School Committee

Appendix C: Schedule 19 Agreement between City and Schools

AGREEMENT

In accordance with 603 CMR 10.04, the Town of Amesbury and the School Committee do hereby agree on the methodology of reporting the following municipal expenditures on Schedules 1 and 19 of the Department of Education (DOE) End of Year Pupil and Financial Report.

Schedule 1	**Schedule 19**
Finance and Admin Services (1400)	General Admin Services (1000)
Determined by multiplying the K-12 student enrollment by the allocation rate published by DOE	
Maint of School Grounds (4210) Determined at 15% of total Snow and Ice Removal for Town	Maint of School Grounds (4210) Determined by FY current budget
Ins. Retired School Employees (5250) Actual	Ins. Retired School Employees (5250) Determined by 3 year trend
Other Non-Employee Ins. (5260)	Other Non-Employee Ins. (5260)
Determined by dividing the total property value of schools as compared to the town and applying that factor to the total liability insurance for the School District portion	
Long Term Debt Retire (8100) Actual (Principal)	Long Term Debt Retire (8100) Actual (Principal)
Long Term Debt Service (8200) Actual (Interest)	Long Term Debt Service (8200) Actual (Interest)
Regional School Assess (9500) Actual	Regional School Assess (9500) Actual

For the Town Of Amesbury — Date 11/20/07

Mayor

For the Amesbury School Committee — Date 11/22/07

[illegible]

Vice Chairperson, School Committee

Appendix D: Amesbury Community Television

Memorandum of Understanding

This memorandum of understanding ("MOU") is made between the AMESBURY PUBLIC SCHOOLS ("SCHOOL"), by its SUPERINTENDENT, and AMESBURY COMMUNITY TELEVISION ("ACT"), by the AMESBURY COMMUNITY TELEVISION BOARD OF DIRECTORS ("BOARD"). The purpose of this memorandum is to confirm the relationship between the SCHOOL, and the BOARD, and the powers and duties relative to the operation and funding of the SCHOOL for the Fiscal Year 2012. ("FY2012")

1. Communication
   - 1.1 The Chair of the BOARD and the Superintendent of SCHOOL shall communicate directly on all business matters of governance, finance, and policy.
   - 1.2 The Executive Director of Amesbury Community Television and the Superintendent of Schools or Designee shall communicate directly on the daily operations of the school regarding matters such as emergencies, facilities, and transportation.
   - 1.3 If the SCHOOL receives a complaint concerning any claimed violation of law or policy, it shall refer the complaint to the BOARD.
   - 1.4 The SCHOOL, through the position of A/V Technician shall annually report to the BOARD on the School's accomplishments in coordinating the School's Audio/Visual programs and curriculum.
   - 1.5 The SCHOOL, through the position of A/V Technician shall provide an accounting each year of the funds that are spent from the distribution from the BOARD.
2. Allocation of Funds to School and Spending Plan for School
   - 2.1 The BOARD shall disburse One-Third (1/3) of Comcast revenues to the SCHOOL for FY2012 and shall make that allocation available in four quarterly payments, payable to the School within 15 days of receipt of the revenue from Comcast. This payment schedule can change on request by the Executive Director and approval from the Superintendent.
   - 2.2 The allocation funding for the School set forth in Section 2.1 is subject to the BOARD receiving funds from Comcast.

2.3 The SCHOOL shall spend these funds to promote and continue the Audio/Visual program, and to continue to fund the position of Audio/Visual technician. Currently, and for the past 4 fiscal years, 50% of the salary of the A/V Technician has been covered by Comcast revenues.

3. Effective Date and Duration

3.1 This memorandum of understanding ("MOU") takes effect July 1 2011, and shall continue in effect until terminated. Each year, the MOU shall be updated by the BOARD and SCHOOL to reflect current fiscal years and dates. Either party may terminate this agreement by giving the other party written notice of its election by April 1 of any year, in which case the MOU is terminated as of June 30th of the same year.

Signature ____________________	Signature ____________________
Printed Name ____________________	Printed Name ____________________
Date ____________________	Date ____________________
President, Amesbury Community Television	Superintendent, Amesbury Public Schools

Appendix E: State and Federal Mandates

UNFUNDED AND UNDERFUNDED
STATE AND FEDERAL EDUCATION MANDATES

STATE EDUCATION MANDATES – Partially or Unfunded Requirements

School districts continue to bear the cost of implementation and compliance with various statutes, regulations, initiatives, grants, and directives, many of which distract from the primary function of educating children in schools and classrooms. These often controversial "unfunded mandates" become especially onerous during challenging economic times when services to children fall victim to the mandates for compliance with ordered tasks, rules, and directives from the state or federal governments.

The cause and effect of these growing local burdens and links to their funding support are a frustrating source of conflict to state / local harmony and cooperative efforts.

Several years ago the Massachusetts Association of School Business Officers (MASBO) reported on this issue and the points made are incorporated in this document. The MA Association of School Superintendents and MASC have also revised our own lists as new mandates are imposed.

Thirty two years ago, "Proposition 2 ½" restricted unfunded mandates and set forth requirements for state funding. However, a series of court decisions and subsequent recrafting of education funding under the MA Education Reform Act of 1993 has allowed state government to continue to impose requirements on districts without, in the opinion of many local educators, sufficient funding to cover all costs.

During 2011, State Auditor Suzanne Bump began a thorough review of state and federal mandates. An initial finding related to transportation services for mobile and transient students under the McKinney Vento Act could lead to an additional $12 million for local districts in Fiscal Year 2012 and beyond. MASC commends and encourages the Auditor's work in this area.

In 2013, the Auditor identified another unfunded mandate regarding services to students who have been suspended or expelled from school.

General Overview of the General Regulatory Requirements with Cost Implications

The largest legislated program to fund public education, known commonly as the Chapter 70 funding system, does not cover in full the cost of mandates inherent in the law and regulations. The system remains essentially as it was at the start of the Education Reform program in 1993. The reimbursement formula has been modified somewhat and annual funding has increased significantly, but school districts have for many years had to budget for expenses that outstrip both the rate of inflation and the state's ability to grow state aid to education faster than the cost-of-living for schools.

In addition to funding shortages, some of the mandates that districts must address are:

- Time and Learning standards that required some districts to expand time spent on classroom instruction.

- Curriculum frameworks that have been established in seven areas, requiring new and expanded areas of educational activity.
- Implementing, adhering to, or complying with any one of the 15 assessment, accountability and accreditation systems that were created by Education Reform or imposed by the Department of Elementary and Secondary Education or the US Department of Education, including No Child Left Behind[1]. Superintendents have estimated that the growth of compliance mandates has expanded ten-fold and one estimate is that every educator in a public school spends as much as 160 hours per year on pure compliance requirements that are not classroom instruction or preparation for teaching.
- The Department of Education has produced a list of 106 reporting requirements (the "checklist") that are required of superintendents each year.
- Federal regulatory compliance is an added burden as districts fulfill obligations to No Child Left Behind and the Individuals with Disabilities Education Act.
- New Educator Regulations that prescribe a revamped process for evaluation of superintendents, other administrators and teachers will require an estimated 10 additional hours per week for principals and considerably greater time and energy of school committees and superintendents and department heads. The highly prescriptive language and recommended standards as well as the need to renegotiate collective bargaining agreements to accommodate the new requirements for teachers and others will have severe cost implications, including the financial implications of professional educator time and legal services.
- Race to the Top requirements are fulfilled in some districts by temporary implementation funds that will expire in three years, leaving local school systems with the aftermath in the form of new curriculum mandates for the Common Core, the educator evaluation system, and the final stages of the achievement gap legislation of 2010. This includes the establishment of the new district accountability system and the priority to close the achievement gap as a

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[1] These systems include

1. No Child Left Behind where, right now, there are 54 ways (minimum) for every school and district to be declared "underperforming."
2. MELA-O (MA English Language Assessment- Oral), and
3. MEPA (Massachusetts English Proficiency Assessment).
4. MCAS General Testing in Math and Language Arts at several grades and on several topics.
5. Audits from the successor entity to the Education Management Audit Council whose functions have been moved to the Department of Elementary and Secondary Education.
6. DESE Assessment/Accountability Implementation (as revised by the 2010 legislation and as established originally in regulations rushed to approval two weeks before the 2006 election).

Coordinated Program Reviews which include seven audits:

7. Special Education Program Audits to measure compliance with the Massachusetts special education statutes ("Chapter 766") and the federal Individuals with Disabilities Education Act (IDEA) provisions.
8. Civil Right Audit
9. English Language Learners Audit;
10. Safe and Drug Free Schools Communities Act;
11. Nutrition and Food Services;
12. Title I Program Review (General and NCLB).
13. Chapter 74 Vocational Program Audits
14. Accreditation (an 18 month process) by the New England Association of Schools and Colleges
15. National Assessment of Educational Progress (NAEP).

contingency for receiving a waiver from the No Child Left Behind method of adequate yearly process calculations to determine proficiency. Because we will still have the nation's highest proficiency standard, pressure on districts will increase.

Massachusetts superintendents, School committee members and school business officers have compiled a partial list of mandates that are listed below:

Regular Education

Provide free and equal (and appropriate) education to all students from kindergarten through grade 12. We believe that Chapter 70 is underfunded by about $1.6 billion that would be required to provide necessary and mandated services.

Special Education

Districts must provide education to special education students from age three to age twenty-two. This must be done in the least restrictive environment.

The cost of providing assessments, evaluations, and specialized instructional services exceeds the funding provided by federal and state sources. In addition, non-instructional services within the review and appeal processes such as arbitration, mediation, and hearings result in extraordinary costs to the district. The personnel, administrative, and technology costs inherent in the delivery of appropriate services are exorbitant. Individual Education Plans dictate where a student must go to school, requiring outplacements and special education transportation.

Special Education Transportation

Currently, about $165 million in mandated but unreimbursed transportation costs are incurred by school districts for students in special education programs.

"504 Services" For Physically Disabled Students

School districts are required to provide students with disabilities with accommodations that will assist in their learning according to federal law. This may include any disability that is not covered by special education. Teachers must accommodate all needs written into a student's "504 plan." State and local options are constrained.

Transportation to School for the General Student Population

Districts are required to provide transportation to all students in grades K through 6 who live two miles or more from the school. Regional districts receive transportation reimbursement for about 85% of these costs, but municipal school district aid was eliminated during lean budget years and has not been restored.

Administrative Mandates with Cost Implications

In addition to the 15 systems identified above, other mandates with cost implications include:

- Criminal records checks for all staff having unsupervised contact with students and other school employees.
- Emergency evacuation plans add training time, signs, posters and other means of alerting.
- Title I Requirements for costs associated with delivery of services and the reporting and documentation requirements often exceed funding.
- Crisis Prevention Intervention (CPI) training – requires that the district provide training for instructors who then instruct a majority of staff members in techniques to de-escalate student crises. Associated costs are incurred to hire substitutes for classes whose teachers are required to participate in training.
- Pre-school requirements – Districts must ensure that they provide integrated (ratio of regular and special education) settings for all students in accordance with the regulations of Early Education and Care. The requirements for assessment, evaluation, and provision of services are costly.
- Implementation of anti-bullying law and regulations, including the development of implementation policies and action plans.
- Implementation of new head injury and concussion regulations.
- Pending implementation of school nutrition regulations and requirements.

Education Evaluation

Effective in FY 2012, 2013 and 2014, depending on the status of the school district, recently promulgated regulations require the implementation of a new educator evaluation system for teachers, administrators and superintendents. The regulations will require renegotiation of collective bargaining agreements for unionized educators and a much longer evaluation process for principals, nonunion department heads, and central office administrators, including superintendents. Preliminary estimates are that building administrators may need to commit up to ten additional hours per week to fulfill the requirements of the new regulations, while the superintendent and central office staff will need more time to fulfill their obligations. In addition, there will be the requisite professional training and development to educate the affected professionals about new standards and evaluation processes.

McKinney-Vento and Costs Associated with Homeless and Transient Students

This component of No Child Left Behind requires that schools accept any homeless student who wishes to attend the public school. In addition, McKinney-Vento requires the school district to transport any homeless students living in town to the schools in their old home district.

Services to English Language Learners

Specially trained teachers must provide services to students who are "English Language Learners (ELLs)." In fact, all educators who serve these students must complete special professional development training as a regulatory requirement. There are educational materials and testing costs associated with the ELL services that are provided. The MA Department of Elementary and Secondary Education is currently working in a program to roll out this new training to all educators and the mandate will require a commitment of their time for which they will expect to be compensated.

- All classroom teachers who service ELL students in their classrooms must have ten hours of training each year until they fulfill a requirement of 50 hours of training.

- All communications that need to be sent to the homes of all students (not just ELL) whose parents do not speak English as their first language must be translated into their native languages.

- ELL training is required even when only one (1) student in the district is an ELL student.

- Districts are required to provide Sheltered English Immersion services for students whose first language is not English. Districts are responsible for developing procedural manuals, forms, parent outreach, interpreters, and translation of documents. Districts are also required to provide Sheltered English Immersion training in Categories 1, 2, 3, and 4 for all staff who work with English Language Learners. All levels and types of services as provided for English-speaking students must be provided for ELL students in their primary language. Every student whose first language is not English is required to be assessed, to determine language proficiency upon registration and admission to the public school; stages of language acquisition need to be determined in order to identify the level of services required for each student. Students must also be supported by staff members in order for them to participate in Massachusetts English Language Acquisition – Oral (MELA-O) and Massachusetts English Proficiency Assessment (MEPA) in reading and writing as well as the MCAS assessments.

Home Schooling

The district must monitor and document all home-schooled students. This includes identifying families and reviewing detailed home schooling plans for compliance with state guidelines. Though school districts are required to provide this oversight there are not funding or reporting requirements to or from the state.

MCAS Testing

MCAS testing is required annually in grades 3 through 10. Students must pass the grade 10 testing in math and English in order to graduate from high school. All students must be proficient in English/Math by 2014, requiring needed extra help and extra time on task to meet this goal. District must continually upgrade the curriculum to keep up with the testing.

- Districts must provide special tutoring for students who do not do well in the testing and must track and contact non-graduates if they fail MCAS. This requires guidance time and mailings.

- The costs for instructional time and funds associated with the preparation for, documentation for, administration of, and reporting about the multiple assessments in grades 3-10 are difficult to quantify.

Curriculum

Frameworks. Districts revise and create new curricula to conform to the state curriculum frameworks pending changes to accommodate the new national standards, called the Common Core. This work must be done after school and during the summer. Instruction hours must provide at minimum 990/900 hours of instructional time.

Individual Student Success Plans. Districts are required to deploy administrative, teaching, secretarial, guidance, and technology staff and resources (including but not limited to intervention programs in ELA and Math) to ensure that students receive additional support services that address individual student needs as a result of statewide assessment mandates (MCAS). Instructional support and resources such as texts, workbooks, and online instruction are examples of areas that require increases in expenditures.

Curriculum Requirements. The Massachusetts Curriculum Frameworks require that districts provide additional instructional staff (e.g. health teachers and guidance staff) to ensure that all curriculum areas are addressed. The periodic review and alignment of every curriculum area requires substantial investment in time (including committee review, curriculum development, printing and dissemination of curricula) and resources (texts, consumable items, and online access).

The length of the school year (180 days) requirement impacts costs incurred for snow and ice removal and climate control in multiple buildings.

Residency

Residency waivers and concerns arising from private entities such as sports boarding facilities within district boundaries and the implications of the McKinney-Vento Homeless Act impact district budgets (also see above). Sports boarding camps attract players from various towns, states and countries. Local districts are required to educate said students without regard to tuition payments because residency statutes state that if a student is not at such a facility "solely for the purpose of education," they are allowed to attend at no cost to the student.

- Residency also becomes an issue when a residential special education institution is located in a Massachusetts community. Students admitted to that institution sometimes attract the family, or a guardian member of the family, to relocate to the community for purposes of being closer to the resident student. This includes formerly out of state as well as in-state residency shifts and families with multiple residents. Such shifts determine assignment of costs to the host resident community.

- While there is local control on the admission to kindergarten there is a great deal of differentiation of starting age. Under choice students may be entered into a district at an earlier age and then require placement at the resident school district.

Vocational Education

School districts allow students to attend out-of-district vocational schools when programs are not offered in the regional district to which the local district belongs. Unlike the Charter School Reimbursement, there is no apparent reimbursement for vocational placement, though the vocational student, like the charter student, is counted in the Foundation Budget of the sending district. In addition, school districts are required to transport these secondary students to the schools of their choice. There is only partial (up to 50%) reimbursement for vocational education transportation.

School Choice

This program requires all school districts to admit students from other districts in the state unless the host school district takes action to restrict or prohibit accepting non-resident students from other Massachusetts school districts.

- Admitted choice students' siblings are thereafter entitled to enrollment in the school also, even when there is little or no space for new local students to enroll. Districts losing students to choice have no control over the students who choose to leave and are charged for the cost of those students as assessments on the Cherry sheet.
- With declining enrollments and constraints on local funds, it is expected that this "free-market-choice" of school districts will expand causing a drain on resources from more vulnerable school districts. This will have an affect on the capacity to address issues for low-income school districts often having the neediest students.

Charter Schools

School districts have no control over students who wish to attend charter schools rather than the local district and local residents have no say in how these schools operate or how their tax dollars are used unless they happen to be selected by the charter school to serve on its board of trustees. In other words, charter schools operate outside the reach of city, town, and regional government.

- Many persuasive arguments have been made to demonstrate such counter-intuitive outcomes as lower numbers of special education students enrolled, the virtual absence of limited English proficient students, and the ability of charters to transfer students out of their school back to the public school district.
- We believe that the current charter school funding formula is unreasonable because it draws away from a city or town (or region) chapter 70 allocation

Staffing

Professional Development - with the enactment of Education Reform, all teachers and other professional staff must be re-certified every five years. The district must provide professional development required for re-certification, with no cost to the individual employee.

Highly Qualified Staff – this requirement is a mandate that ensures employment of and reporting on highly qualified staff members and requires a substantial investment of time and money at all school levels. In many cases, there is insufficient guidance for districts that enables administrators to assist teachers and professional staff to meet the requirements established by DESE. (For example, appropriate licensure and completion of a designated number of courses is required for teaching assignments for which licensure may not exist at this time.)

Foster Care & State Wards

Districts are required to educate students who have been placed by the state in foster care and state ward settings. If a student has special needs, the town is responsible for that student's education, even if the student is enrolled in a day or residential school that is not in town.

- Districts are also responsible for the transportation for the student. However, the local district is only responsible for regular day/vocational education of these pupils. When that student requires special education, which cost can be billed back to the district from which the student came.

Grant Percentages of Federal Grant Funds to Private Schools

School districts are required to give a percentage of grants funded under the No Child Left Behind Act to all private schools whether or not our students attend the schools. The percentage is based on total school and district populations. The district must provide reading services from its Title I grant to all schools within the state that our students attend if the schools meet certain criteria. We believe, however, that further implementation of the recently granted waiver to some of the more onerous provisions of No Child Left Behind will render this problem moot after FY 2012.

SIMS & EPIMS

The state requires that each district have software in place that will allow districts to report data on all students and staff in a format that is compatible with the state databases. This process has been very time-consuming and costly to districts for training and updates.

With EPIMS, the labor and technology costs of providing the information to DESE are significant. Many hours are required to collect and verify information, upload it to DESE, and continually review to ensure accuracy. Administrative costs are incurred to complete the Teacher Quality Improvement Plan (TQIP) and update information. In addition, significant time is consumed by communicating with teachers and administrators to ensure validity of reporting.

With respect to SIMS, it must be recognized the reporting requirements consume significant secretarial hours and require extensive technology fund investment in terms of hardware (administrative computers) and reporting systems (student software programs). There are multiple reports required during the course of the school year.

Reporting & Auditing

The school district must provide timely reports to the state throughout the year. There is a financial end-of-year report that takes a great deal of time to prepare. An outside auditing firm must audit this report each year.

Student Activity Accounts

In a town it is required that these funds be kept in accounts under control of the Town Treasurer. The funds are deposited in an agency fund. Each school has a checkbook that allows the school to keep a small amount of cash to pay bills as needed. The checking accounts are reimbursed through a system that requires them to complete a form for reimbursement and attach the documentation. This is sent to the Business Office for verification and then sent to the Treasurer's Office. These accounts must have a minimum of an internal audit yearly and an audit from an outside firm every three years. The town auditors perform a yearly audit on these accounts. Although this allows for more accountability, it adds a great deal of time to the workload of existing staff to monitor and process the transactions.

Unexpended Education Funds

Massachusetts local school districts are required, unlike as in many other states, to return, at the termination of each fiscal year, unexpended/unencumbered funds to the municipality's general fund. This requirement is counter to stimulating incentives for school districts to find creative ways to generate savings throughout the fiscal year. Municipalities often conclude that funds, which are returned at the end of the fiscal year, is misinterpreted as evidence that the school district did not really need said funds. School districts are not permitted to establish rainy day funds.

Technology

Each year, the district must have a technology plan. An annual report must be sent to the state indicating how the district is using technology to teach, how much is being spent and what the district plans to spend in the future. There are technology benchmarks that must be met by students at each grade and all students must meet state-defined technology proficiency by the end of grade 8. The development of technology plans (incorporating professional, administrative, and community personnel), the recommended student to technology (computer) ratio, and the ratio of technology personnel recommended for districts, directly affect school budget development.

Building Maintenance

Districts have a requirement to spend a minimum amount to maintain buildings and are required to pay "union scale" otherwise know as "*prevailing wage*," on projects for repairs and maintenance when done by an outside contractor. This mandate results in higher costs for many skilled trade services.

The following is a list of annual inspections and tests required by the state for maintenance of buildings:

- boiler inspections;
- air tank inspections;
- fire alarm tests;
- fire suppression tests (kitchens);
- fire extinguisher tests;
- elevator & chair lift inspections;
- under-ground tank inspections/replacements,
- drainage back-flow controls,
- stage rigging inspections;
- Integrated Pest Management Plans (use of pesticides) including community notifications;
- fire sprinkler tests; and
- Asbestos inspections.

The Educator Evaluation System Imposed upon All Districts by DESE Regulation

Starting with the Race to the Top Districts, but continuing as an imposed mandate upon all other districts in 2013-14, a new educator evaluation system must be implemented. This is a highly prescriptive and detailed system requiring considerable commitment of time to conceive, implement, and utilize.

Educational Services to Students Who Are Suspended or Expelled from School

Special legislation in 2012 will require that district that suspend or expel students from school or for extended periods of time provide an alternative education program at local expense.

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Appendix F: FY15 School Committee Voted Line Item Budget Detail

Central Office Cost Center 010

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
1101051 Superintendent / School Committee										
Clerical	511920	$0.00	$0.00	$0.00	$0		$0	$0	$0	0.00%
Crossing Guards	511922	$41,796.00	$43,398.24	$49,227.00	$48,858	$53,668	$48,000	$54,000	$6,000	12.50%
School Resource Officer	511922	0	0	0	0	0	$0	$45,000	$45,000	100.00%
Totals for Crossing Guard		$41,796.00	$43,398.24	$49,227.00	$48,858	$53,668	$48,000	$98,668	$50,668	105.56%
11011052 School Committee Expenses										
Contracted Services	530940	$3,047.00	$2,156.00	$17,650.00	$4,056	$2,853	$4,500	$10,500	$6,000	133.33%
Legal Fees	530961	$33,474.00	$11,252.50	$21,806.00	$28,852	$58,236	$20,000	$25,000	$5,000	25.00%
Advertising	530963	$13,031.00	$3,565.97	$2,487.00	$1,321	$244	$2,500	$2,000	-$500	-20.00%
Printing	530968	$0.00	$0.00	$0.00	$1,551	$0	$500	$0	-$500	-100.00%
Travel	571964	$1,729.00	$2,559.70	$10,454.00	$4,639	$2,466	$2,000	$2,500	$500	25.00%
Dues	573960	$11,215.00	$11,603.00	$11,403.00	$11,872	$9,202	$11,750	$11,750	$0	0.00%
School Committee Workshops	578966	$61.00	$248.40	$293.00	$0	$0	$0	$0	$0	0.00%
Supervisory Other	578967	$819.00	$879.52	$1,264.00	$4,945	$2,031	$900	$900	$0	0.00%
Totals for School Committee Expenses		$63,376.00	$32,265.09	$65,357.00	$57,236	$75,031	$42,150	$52,650	$10,500	24.33%

Contracted Services	*530940*	*Physicals for new employees*
Legal Fees	*530961*	*Historical and FY15 starts AFT Negotiations*
Advertising	*530963*	*Bids, legal ads, etc.*
Printing	*530968*	*NA*
Travel	*571964*	*School committee MASC Conference(s)*
Dues	*573960*	*MASC, National School Board Association*
School Committee Worksho	*578966*	*N/A*
Supervisory Other	*578967*	*MGL books, recognitions, etc.*

Central Office Cost Center 010

11012051 Supt Personnel Services		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
Personnel Service Expenses	510000	$0.00	$0.00	$0.00	$0	$0	$0	$0	$0	0.00%
Superintendent- Salary	511901	$180,481.00	$152,214.16	$160,343.00	$156,759	$163,783	$167,832	$167,832	$0	0.00%
Assistant Superintendent	511902	$122,128.00	$89,819.31	$93,000.00	$93,000	$131,979	$133,250	$133,250	$0	0.00%
Clerical	511920	$150,702.00	$162,970.48	$161,126.00	$167,477	$169,540	$165,391	$123,571	-$41,820	-25.29%
Teacher Contracted	530940	$0.00	$0.00	$0.00	$0	$6,000	$0	$0	$0	0.00%
Totals for Supt Personnel Services		$453,311.00	$405,003.95	$414,469.00	$417,236	$471,302	$466,473	$424,653	-$41,820	-8.97%

	FTE	*Salary*	*LTD Benefit*	Total Salary	Without Raise
Sup't of Schools	*1*	*$170,149.00*	*$1,833.00*	$171,982.00	$167,832.00
Assistant Superintendent	*1*	*$135,531.00*	*$1,000.00*	$136,531.00	$133,250.00
Supt. Administrative Asst.	*1*	*$0.00*	*$0.00*	$0.00	
Accounts Payable	*0.9*	*$48,929.00*	*$750.00*	$49,679.00	
Payroll and Benefits	*0.9*	*$48,142.00*	*$750.00*	$48,892.00	
New P/T Project Clerk	*0.4*	*$25,000.00*	*$0.00*	*$25,000*	

11012052 Superintendent Services		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
Teacher Contracted	530940	$11,186.00	$6,676.00	$6,996.00	$2,930	$30,712	$10,595	$10,595	$0	0.00%
Printing	530968	$0.00	$0.00	$0.00	$0	$0	$0	$0	$0	0.00%
Postage	530969	$2,019.00	$3,463.90	$2,187.00	$3,092	$3,109	$3,000	$3,000	$0	0.00%
Supplies and Materials	542950	$11,479.00	$6,932.11	$5,061.00	$5,446	$6,564	$5,000	$5,000	$0	0.00%
Non Capital Equipment	558983	$0.00	$0.00	$0.00	$0	$0	$0	$0	$0	0.00%
Assistant Superintendent Travel	571902	$1,764.00	$1,185.40	$101.00	$692	$2,538	$1,300	$1,300	$0	0.00%
Assistant Superintendent Membership	571914	$1,710.00	$890.00	$1,105.00	$1,109	$0	$1,000	$1,000	$0	0.00%
Supt.Travel	571964	$5,721.00	$2,847.10	$4,432.00	$2,848	$1,121	$4,000	$3,000	-$1,000	-25.00%
Supt. out of State Travel	572965	$2,064.00	$0.00	$0.00	$0	$0	$2,568	$0	-$2,568	-100.00%
Supt. Memberships	573960	$2,961.00	$2,672.00	$3,205.00	$2,996	$3,092	$2,825	$3,000	$175	6.19%
Totals for Superintendent Services		$38,904.00	$24,666.51	$23,087.00	$19,113	$47,135	$30,288	$26,895	-$3,393	-11.20%

Teacher Contracted	*530940*
Printing	*530968*
Postage	*530969*
Supplies and Materials	*542950*
Non Capital Equipment	*558983*
Asst Super Travel	*571902*
Assist Super Membership	*571914*
Supt. Travel	*571964*
Supt out of State Travel	*572965*
Supt. Dues	*573960*

Appendix F: Line Item Budget Page 35 (b)

Central Office Cost Center 010

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11023251 Charter School Salaries										
Teachers	511908	$348,339.00	$420,089.04	$441,796.00	$531,281	$490,144	$566,626	$561,691	-$4,935	0.00%
Totals for Charter School Salaries		$348,339.00	$420,089.04	$441,796.00	$531,281	$490,144	$566,626	$561,691	-$4,935	0.00%

	FTE	Total Salary
Director	1.00	$90,000.00
Secretary	0.54	$13,962.00
Guidance/School - Career	1.00	$76,799.00
School Nurse	0.10	$8,094.00
Special Education	1.00	$64,343.00
English Dept.	1.00	$56,299.00
Science	1.00	$69,221.00
Math	1.00	$51,553.00
Special Education	1.00	$32,436.00
Math Tutor	0.55	$19,135.00
Phys Ed.	1.00	$54,849.00
Social Studies	0.5	$25,000.00
		$561,691.00

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11023252 Charter School Expenses										
Other Expenses	558950	$154,999.00	$161,146.00	$171,207.00	$32,161	$32,676	$72,903	$70,000	-$2,903	-3.98%
Totals for Charter School Expenses		$154,999.00	$161,146.00	$171,207.00	$32,161	$32,676	$72,903	$70,000	-$2,903	-3.98%

Estimated Payment to the Academy for Operational Expenses (rent, utilities, supplies)
Lease of one Copier for Academy
Cell Phone
ADP Payroll Expense (estimate)

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11031051 Attendance Personnel Services										
Attendance Officer	511928	$15,853.00	$16,330.02	$16,820.00	$16,822	$16,992	$17,422	$17,463	$41	0.24%
Totals for Attendance Personnel Services		$15,853.00	$16,330.02	$16,820.00	$16,822	$16,992	$17,422	$17,463	$41	0.24%

	FTE	Salary	Stipend	Longevity	Total Salary
Attendance Officer	0.5	$17,463.00	$0.00	$0.00	$17,463.00

Central Office Cost Center 010

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11032051 Health Personnel Services										
Health Salaries - Stipends	511917	$12,214.00	$37,980.21	$19,848.00	$2,500	$2,386	$2,500	$10,000	$7,500	300.00%
Doctor	511930	$0.00	$0.00	$0.00	$0	$0	$0	$0	$0	0.00%
Totals for Health Personnel Services		$12,214.00	$37,980.21	$19,848.00	$2,500	$2,386	$2,500	$10,000	$7,500	300.00%
		Salary Contribution								
Nurse Leader		*$0.00*		*Eliminated FY15*						
Stipends for Nurses		*$10,000.00*		*Added FY15*						
11042952 Superintendent Equip Maint										
Contracted Equip Maint	524940	$10,091.00	$13,044.81	$10,946.00	$10,389	$10,162	$10,561	$11,000	$439	4.16%
Other Equip Maint	524967	$0.00	$0.00	$0.00	$0	$0	$0	$0	$0	0.00%
Totals for Superintendent Equip Maint		$10,091.00	$13,044.81	$10,946.00	$10,389	$10,162	$10,561	$11,000	$439	4.16%
Contracted Equip Maint	*524940*	*Copier Lease*								

Central Office Cost Center 010

	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
Totals for Cost Center 010	$1,138,883	$1,153,924	$1,212,757	$1,135,596	$1,199,497	$1,256,923	$1,273,020	$16,097	1.28%

Student Transportation 011

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11133052 Transportation										
Transportation Contract	530955	$270,588	$407,873	$366,821	$384,673	$403,333	$377,123	$408,000	$30,877	8.19%
Totals for Transportation		$270,588	$407,873	$366,821	$384,673	$403,333	$377,123	$408,000	$30,877	8.19%
Totals for Cost Center 011		**$270,588**	**$407,873**	**$366,821**	**$384,673**	**$403,333**	**$377,123**	**$408,000**	**$30,877**	**8.19%**

Cost of the Contract with Salter Transportation

Year 5 of Contract @ $45,250	*(x) 12 Buses*	*(x) 181 Days*	*$543,000*	*Contract Increase of 3.5% over FY14*
				(Fifth and Final Year of Contract/Bid Award)
	Reduce operating budget by fees:		*135,000*	*Fee Estimate reduced from FY14 Forecast*
			$408,000	

	Total # of Riders reported on FY10:	*1280*	*Cost per Single Rider: $360*
	Total # of Riders reported on FY11:	*1292*	*Family Cap Cost: $540*
Verified	*Total # of Riders reported for FY12:*	*1141*	
Verified	*Total # of Riders reported for FY13:*	*1149*	
Verified	*Total # of Riders reported for FY14:*	*1175*	

Amesbury Elementary 012

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11222051 Elementary Principal's Office Salary										
Principal Salary + Building Coordinator	511903	$95,000	$99,852	$101,596	$101,892.33	$102,497	$105,073	$107,302	$2,229	2.12%
Clerical	511920	$73,293	$76,196	$74,307	$59,089.85	$45,852	$41,023	$46,784	$5,761	14.04%
Clerical Assistant	511938	$0	$0	$0		$18,543	$18,874	$20,290	$1,416	7.50%
Teacher Contracted	530940	$0	$0	$0		$0	$0	$0	$0	0.00%
Totals for Elementary Principal's Office Salary		$168,293	$176,048	$175,903	$160,982.18	$166,892	$164,970	$174,376	$9,406	5.70%

	FTE	Salary	LTD Benefit	Longevity/SC	Total Salary
Principal	1	$101,302.00	$1,000.00		$102,302.00
Building Coordinator	0	$5,000.00	$0.00		$5,000.00
School Secretary	1	$44,034.00	$1,600.00	$2,750.00	$46,784.00
Clerical Assistant	0.54	$10,145	0		$10,145.00
Clerical Assistant	0.54	$10,145	$0		$10,145.00

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11222052 AES Principal's Office Expense										
Unused Sick Leave Buyback/Ret	517910	$0	$0	$0		$0	$0	$0	$0	0.00%
Supplies and Materials	542950	$1,139	$1,201	$1,564	$1,506.09	$888	$1,685	$1,500	-$185	-10.98%
Instructional Technology	558946	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Other	558967	$1,032	$810	$986	$1,022.15	$1,129	$1,900	$1,900	$0	0.00%
Non Capital Equipment	558983	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Assistant Principal Travel	571904	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Travel	571964	$763	$576	$1,999	$758.70	$829	$2,000	$2,000	$0	0.00%
Totals for AES Principal's Office Expense		$2,934	$2,587	$4,549	$3,286.94	$2,846	$5,585	$5,400	-$185	-3.31%

Unused Sick Leave Buyback	*517910*	*N/A*
Supplies and Materials	*542950*	*General Office supplies*
Instructional Technology	*558946*	*Technology Expenses in MIS Budget*
Other	*558967*	*Stamp/Postage/Printing*
Non Capital Equipment	*558983*	*NA*
Assistant Principal Travel	*571904*	*N/A*
Travel	*571964*	*In State and Out of State Travel*

Amesbury Elementary 012

11223051	AES Teacher Salaries	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
Teacher Salary	511907	$1,346,142	$1,353,038	$1,269,213	$1,307,824.09	$1,334,526	$1,391,544	$1,426,500	$34,956	2.51%
Teacher Workshops	511911	$3,800	$3,225	$3,300	$5,678.80	$0	$3,090	$3,000	-$90	-2.91%
Teacher Assistants (K moved to line item)	511932	$0	$0	$0		$40,545	$29,969	$55,121	$25,152	83.93%
Tutors	511933	$0	$0	$0		$0	$0	-$3,047	-$3,047	0.00%
Substitutes for Teachers	512912	$13,136	$24,963	$22,202	$21,794.10	$14,989	$25,000	$20,000	-$5,000	-20.00%
Totals for AES Teacher Salaries		$1,363,078	$1,381,226	$1,294,715	$1,335,296.99	$1,390,060	$1,449,603	$1,501,574	$51,971	3.59%

	FTE	Salary	Stipends	Longevity/SC	Total Salary
Kindergarten	0.8	$57,908	$559.00	$0.00	$58,467
Kindergarten	0.8	$51,474	$496.90	$0.00	$51,971
Kindergarten	0.8	$63,573	$613.60	$1,000.00	$65,187
Kindergarten	0.8	$54,064	$527.00	$1,400.00	$55,991
Grade 1	1	$58,013	$0.00	$0.00	$58,013
Grade 1	1	$74,192	$0.00	$1,750.00	$75,942
Grade 1	1	$77,133	$0.00	$1,250.00	$78,383
Grade 1	1	$74,192	$2,500.00	$1,750.00	$78,442
Grade 3	1	$61,969	$0.00	$0.00	$61,969
Grade 2	1	$70,803	$0.00	$0.00	$70,803
Grade 2	1	$79,466	$0.00	$1,750.00	$81,216
Grade 2	1	$79,466	$0.00	$1,750.00	$81,216
Grade 2	1	$79,466	$0.00	$2,000.00	$81,466
Grade 3	1	$76,170	$0.00	$1,250.00	$77,420
Grade 3	1	$76,170	$0.00	$2,000.00	$78,170
Grade 4	1	$59,595	$0.00	$0.00	$59,595
Grade 4	1	$70,803	$0	$0.00	$70,803
Grade 4	1	$68,259	$0.00	$1,750.00	$70,009
Reading Specialist	1	$68,259	$0.00	$1,750.00	$70,009
Art Teacher	0.6	$31,159	$0.00	$1,750.00	$32,909
Music Teacher	0.6	$31,643	$407.30	$0.00	$32,050
Physical Education	0.8	$45,323	$437.50	$1,000.00	$46,761
Technology Teacher	1	$72,715	$0.00	$1,250.00	$73,965
		$1,481,815	$5,541	$23,400	$1,510,756
Sick Leave Buyback/Retirement					$0
Lead teacher Stipends & at $2,500					$0
				Subtotal	$1,510,756
				Title 1 Grant:	$45,805
				Kindergarten	$38,451
				Total	$1,426,500
Tutors					
Reading Tutor	1	$28,402	600	0	$ 29,002
Kindergarten Tutor	1	$14,029	0	0	14,029
				Title 1 Grant:	$46,078
				Total	$ (3,047)

Amesbury Elementary 012

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11223052 AES Teacher Maintenance Expenses										
Other Supplies	558950	$21,789	$25,886	$22,745	$25,230.46	$23,960	$27,080	$48,000	$20,920	77.25%
Other	558967	$0	$0	$0		$0	$0	$0	$0	0.00%
Non Capital Equipment	558983	$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%
Totals for AES Teacher Maintenance Expenses		$21,789	$25,886	$22,745	$25,230.46	$23,960	$27,080	$48,000	$20,920	77.25%
11223251 Special Education Teaching Salaries										
Special Education Teachers	511908	$490,301	$502,312	$481,937	$486,535.56	$633,244	$741,724	$589,165	-$152,559	-20.57%
Special Education Teacher Workshops	511925	$1,988	$1,575	$525	$497.48	$0	$2,134	$2,000	-$134	-6.28%
Special Education Teaching Assistants	511936	$118,819	$192,619	$249,435	$274,932.88	$373,695	$330,811	$470,879	$140,068	42.34%
Special Education Tutors	511937	$79,403	$94,922	$75,577	$80,706.18	$73,653	$61,434	$92,757	$31,323	50.99%
Special Education Substitutes	512919	$18,342	$10,640	$18,272	$18,484.43	$26,246	$13,500	$15,000	$1,500	11.11%
Totals for AES Special Education Teaching Salaries		$708,853	$802,068	$825,746	$861,156.53	$1,106,838	$1,149,603	$1,169,801	$20,198	1.76%

Other Supplies 558950 *School Classroom supplies: Paper, Art Supplies, Gym Supplies, etc.*

	FTE	Salary	Stipends	Longevity/SC	Total Salary	
Special Education Reduction					$ (44,000)	TBD 4 30 hour Pari
Special Education Teacher	1	$61,178	$0	$0.00	$61,178	
Special Education Teacher	1	$70,237	$0	$0.00	$70,237	
Physical Therapist	0.6	$40,955	$0	$0.00	$40,955	
Special Education Teacher	1	$56,654	$0	$0.00	$56,654	
Special Education Teacher	1	$73,967	$0	$0.00	$73,967	
Special Education Facilitator	1	$79,466	$0	$0.00	$79,466	
Special Education Teacher	1	$68,259	$0	$1,750	$70,009	
Special Education Teacher	1	$76,170	$0	$2,000	$78,170	
Special Education Teacher	0.6	$40,955	$0	$1,050	$42,005	
Special Education Teacher	1	$78,215	$1,000	$2,000	$ -	Reduction / Retirement
Special Education Teacher	1	$74,192	$0	$1,750	$75,942	
Student Support / Build Coord	1	$72,215	$5,000	$2,000	$79,215	
Special Education Teacher	0.5	$34,130	$0	$0	$34,130	
					$717,928	
				Preschool Revolving	$94,284	Estimate based on average with current program offering
				Title IIa	$34,479	
				Total	$589,165	

Amesbury Elementary 012	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
Regular Education									
Kindergarten Assistants				*$55,121*					
Special Education									
Teaching Paraprofessionals				*$470,879*					
Special Education									
Tutors				*$92,757*					

Amesbury Elementary 012

Account	Code	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11223252 Special Education Teaching Supplies										
Teacher Contracted	530940	$0	$446	$0	$0	$0	$0	$0	$0	0.00%
Other Supplies	558950	$912	$163	$667	$909	$973	$1,000	$1,655	$655	65.50%
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 Special Education Teaching Supplies		$912	$608	$667	$909	$973	$1,000	$1,655	$655	65.50%

Teacher Contracted 530940 *This line is no longer in use*
Other Supplies 558950 *Special Education Supplies for the AES program*
Other 558967 *There is no request for other supplies*
Non Capital Equipment 558983 *There is no request for non capital equipment*

Account	Code	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11223952 AES Curriculum Expense										
Other Professional	530967	$1,772	$0	$209	$936	$1,177	$2,800	$2,800	$0	0.00%
Totals for AES Curriculum Expense		$1,772	$0	$209	$936	$1,177	$2,800	$2,800	$0	0.00%

Other Professional 530967 *This line supports travel to conferences, fees for registering, tolls, parking and other related costs.*

Account	Code	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11224052 AES Textbooks and Instruction										
Instructional Technology	558946	$0	$0	$0	$0		$0	$0	$0	0.00%
Textbooks	558951	$28,514	$27,193	$19,105	$30,037	$30,923	$31,000	$10,000	-$21,000	-67.74%
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		$28,514	$27,193	$19,105	$30,037	$30,923	$31,000	$10,000	-$21,000	-67.74%

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

Account	Code	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11224252 AES Special Education Textbooks and Instruction										
Instructional Technology	558946	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Textbooks	558951	$0	$0	$0	$0	$0	$500	$500	$0	0.00%
Totals for AES Special Education Textbooks and Instruction		$0	$0	$0	$0	$0	$500	$500	$0	0.00%

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

Account	Code	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11225051 AES Library Salaries										
Library	511915	$21,106	$24,833	$26,256	$17,813	$37,569	$52,070	$57,772	$5,702	10.95%
Library Tutors	511916	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for AES Library Salaries		$21,106	$24,833	$26,256	$17,813	$37,569	$52,070	$57,772	$5,702	10.95%

	FTE	Salary	Stipends	Longevity/SC	Total Salary
AES Librarian	*0.8*	*$57,772*	*$0*	*$0*	*$57,772*

Amesbury Elementary 012

	Code	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11225052 AES Library Expenses										
Other Professionals	530967	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Supplies	558950	$0	$2,636	$1,090	$2,383	$2,650	$3,200	$3,200	$0	0.00%
Totals for AES Library Expenses		$0	$2,636	$1,090	$2,383	$2,650	$3,200	$3,200	$0	0.00%

Other Supplies — 558950 *Replacement of old, damaged, or out of date curriculum materials for the Library program at AES*

	Code	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11226051 AES Audio Visual Salaries										
Audio Visual	511914	$550	$0	$900	$900	$900	$900	$900	$0	0.00%
Totals for AES Audio Visual Salaries		$550	$0	$900	$900	$900	$900	$900	$0	0.00%

Audio Visual — 511914 *Stipend for a staff member to assist with A/V equipment in the school, and reporting news to local information channels*

	Code	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11226052 AES Audio Visual Expense										
Other Supplies	558950	$1,730	$2,162	$1,088	$2,188	$1,082	$2,200	$2,200	$0	0.00%
Totals for AES Audio Visual Expense		$1,730	$2,162	$1,088	$2,188	$1,082	$2,200	$2,200	$0	0.00%

Other Supplies — 558950 *Replacement of old, damaged, or out of date A/V equipment at AES*

	Code	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11227051 AES Guidance Salaries										
Guidance	511918	$39,839	$46,907	$50,198	$42,914	$53,496	$55,056	$59,991	$4,935	8.96%
Totals for AES Guidance Salaries		$39,839	$46,907	$50,198	$42,914	$53,496	$55,056	$59,991	$4,935	8.96%

	FTE	*Salary*	*Stipends*	*Longevity/SC*	*Total Salary*
AES Guidance Counselor	*1*	*$59,991*	*$0*	*$0*	*$59,991*

	Code	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11227052 AES Guidance Expenses										
Other Professional	530967	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Supplies	558950	$252	$0	$0	$0	$187	$300	$300	$0	0.00%
Totals for AES Guidance Expenses		$252	$0	$0	$0	$187	$300	$300	$0	0.00%

Other Supplies — 558950 *Purchase of supplies and replacement of existing guidance materials for Amesbury Elementary*

	Code	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11228051 AES Elementary Psychologists										
Teacher Salary	511907	$37,919	$39,290	$40,575	$40,718	$41,280	$36,269	$35,861	-$409	-1.13%
Totals for AES Elementary Psychologists		$37,919	$39,290	$40,575	$40,718	$41,280	$36,269	$35,861	-$409	-1.13%

	FTE	*Salary*	*Stipends*	*Longevity/SC*	*Total Salary*
Psychologist	*0.5*	$69,221.00	$2,500.00	*$0*	*$35,861*

Amesbury Elementary 012		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11232051 AES Health Salaries										
Health Salaries	511917	$49,556	$62,046	$55,236	$48,429	$46,702	$49,910	$52,739	$2,829	5.67%
Totals for AES Health Salaries		$49,556	$62,046	$55,236	$48,429	$46,702	$49,910	$52,739	$2,829	5.67%
	FTE	Salary	Stipends	Longevity/SC	Total Salary					
School Nurse	1	$52,739	$0	$0	$52,739					
11232052 AES Health Expenses										
Other Professional	530967	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Supplies	558950	$1,576	$1,420	$963	$1,959	$1,870	$2,000	$2,000	$0	0.00%
Totals for AES Health Expenses		$1,576	$1,420	$963	$1,959	$1,870	$2,000	$2,000	$0	0.00%
Other Supplies	558950	Annual health supplies including bandages, epi-pens, general medicine and other supplies.								
11234051 AES Elementary Café										
Monitors	511934	$15,808	$12,013	$0	$5,208	$4,224	$4,500	$0	-$4,500	-100.00%
Totals for AES Elementary Café		$15,808	$12,013	$0	$5,208	$4,224	$4,500	$0	-$4,500	-100.00%
11235251 AES Extra Curriculum Salaries										
Extra Curricular	511939	$3,300	$3,300	$1,500	$2,100	$3,650	$0	$0	$0	0.00%
Totals for Extra Curriculum Salaries		$3,300	$3,300	$1,500	$2,100	$3,650	$0	$0	$0	0.00%
11235252 AES Extra Curriculum Expenses										
Other Professional	530967	$383	$390	$0	$0	$0	$390	$0	-$390	-100.00%
Other Supplies	558950	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Totals for Extra Curriculum Expenses		$383	$390	$0	$0	$0	$390	$0	-$390	-100.00%

Amesbury Elementary 012		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11241151 AES Elementary Custodian Salaries										
Custodians	511921	$82,391	$90,446	$93,093	$72,582	$95,638	$96,584	$99,212	$2,628	2.72%
Custodians Overtime	511985	$608	$673	$1,745	$6,043	$0	$2,000	$2,000	$0	0.00%
Totals for AES Elementary Custodian Salaries		$82,999	$91,120	$94,838	$78,625	$95,638	$98,584	$101,212	$2,628	2.67%

	FTE	Salary	Stipends	Longevity/SC	Total Salary
Multi Purpose Facilities Tech	1	$48,381	$0	$1,700	$50,081
Multi Purpose Facilities Tech	1	$48,381	$750	$0	$49,131
				Total	$99,212

Amesbury Elementary 012		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11241152 AES Elementary Custodian Expense										
Other Supplies	558950	$4,800	$5,744	$3,617	$5,473	$6,715	$3,500	$5,250	$1,750	50.00%
Totals for AES Elementary Custodian Expense		$4,800	$5,744	$3,617	$5,473	$6,715	$3,500	$5,250	$1,750	50.00%

Other Supplies 558950 Toilet, Bathroom, trash bags, and other supplies for the AES building maintenance and cleaning

Amesbury Elementary 012		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11242352 AES Elementary Equip Maint										
Contracted Equip Maint	524940	$9,553	$9,434	$10,599	$16,474	$11,786	$11,000	$11,000	$0	0.00%
Other Equip Maint	524967	$0	$0	$0	$0	$0	$400	$400	$0	0.00%
Totals for AES Elementary Equip Maint		$9,553	$9,434	$10,599	$16,474	$11,786	$11,400	$11,400	$0	0.00%

Contracted Equip Maint 524940 *Copier Lease:*
Copier Maintenance
Duplicator Maintenance
Blackboard Connect
Copier/Duplicator Supplies and Masters

Other Equip Maint 524967 *Replacement of bulbs and older antiquated equipment*

Amesbury Elementary 012	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
Totals for Cost Center 012	$2,565,516	$2,716,909	$2,630,499	$2,683,019	$3,031,419	$3,152,420	$3,246,931	$94,511	3.00%

Cashman Elementary 013

Cost Center 013 Cashman Elementary School	Account	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11322051 CES Principal's Office Salary										
Principal Salary + Building Coordiator	511903	$98,600	$91,720	$96,000	$96,192.36	$96,708	$99,173	$101,269	$2,097	2.11%
Clerical	511920	$70,821	$72,346	$72,523	$55,323.91	$40,517	$39,332	$42,179	$2,847	7.24%
Clerical Assistant	511938	$0	$0	$0	$0.00	$18,778	$18,972	$20,290	$1,318	6.95%
Teacher Contracted	530940	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for CES Principal's Office Salary		$169,421	$164,066	$168,523	$151,516.27	$156,003	$157,477	$163,738	$6,261	3.98%

	FTE	*Salary*	*LTD Benefit*	*Longevity/SC*	*Total Salary*
Principal CES	*1*	*$95,269*	*$1,000*	*$0*	*$96,269*
Building Coordinator	*0*	*$5,000*	*$0*	*$0*	*$5,000*
Secretary	*1*	*$38,529*	*$1,600*	*$2,050*	*$42,179*
Clerical Assistant	*0.54*	*$10,145*	*$0*	*$0*	$10,145
Clerical Assistant	*0.54*	*$10,145*	*$0*	*$0*	$10,145

	Account	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11322052 CES Principal's Office Expense										
Supplies and Materials	542950	$1,260	$1,337	$639	$1,173.65	$390	$1,750	$1,750	$0	0.00%
Other	558967	$2,220	$2,650	$2,379	$2,054.91	$2,705	$2,175	$2,175	$0	0.00%
Non Capital Equipment	558983	$149	$0	$0	$988.00	$0	$500	$0	-$500	-100.00%
Travel	571964	$2,434	$1,304	$894	$786.70	$6,390	$2,500	$2,500	$0	0.00%
Totals for CES Principal's Office Expense		$6,063	$5,290	$3,912	$5,003.26	$9,485	$6,925	$6,425	-$500	-7.22%

Supplies and Material:	*542950*
Other	*558967*
Non Capital Equipmen	*558983*
Travel	*571964*

	Account	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11323051 CES Teacher Salaries										
Teacher Salary	511907	$1,552,815	$1,460,195	$1,611,906	$1,709,640.03	$1,780,200	$1,629,316.00	$1,660,910	$31,594	1.94%
Teacher Workshops	511911	$4,545	$3,751	$4,353	$4,743.37	$150	$3,090.00	$3,090	$0	0.00%
Teacher Assistants	511932	$0	$0	$0	$0.00	$25,000	$66,429.00	$66,382	-$47	-0.07%
Tutors	511933	$0	$0	$0	$0.00	$0	$44,095.00	$28,402	-$15,693	-35.59%
Substitutes	512912	$16,080	$16,881	$18,639	$17,693.20	$32,864	$24,000.00	$18,000	-$6,000	-25.00%
Totals for CES Teacher Salaries		$1,573,440	$1,480,826	$1,634,898	$1,732,076.60	$1,838,215	$1,766,930.00	$1,776,784	$9,854	0.56%

Cashman Elementary 013

	FTE		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
	FTE		Salary	Stipends	Longevity/SC	Total Salary					
Kindegarten	0.8	$	47,676.00	$0	$0	$47,676					
Kindegarten	0.8	$	50,209.00	$0	$0	$50,209					
Kindegarten	0.8	$	45,039.00	$0	$0	$45,039					
Kindegarten	0.8	$	57,354.00	$0	$2,000	$59,354					
Grade 1	1	$	58,013.00	$0	$0	$58,013					
Grade 1	1	$	64,739.00	$0	$0	$64,739					
Grade 1	1	$	76,170.00	$0	$2,000	$78,170					
Grade 1	1	$	74,192.00	$0	$2,000	$76,192					
Grade 2	1	$	72,215.00	$0	$0	$72,215					
Grade 2	1	$	59,991.00	$0	$0	$59,991					
Grade 2	1	$	62,761.00	$0	$0	$62,761					
Grade 2	1	$	79,466.00	$0	$1,750	$81,216					
Grade 3	1	$	58,013.00	$0	$0	$58,013					
Grade 3	1	$	59,991.00	$0	$0	$59,991					
Grade 3	1	$	62,761.00	$0	$0	$62,761					
Grade 3	1	$	72,215.00	$0	$0	$72,215					
Grade 4	1	$	79,466.00	$0	$1,750	$81,216					
Grade 4	1	$	72,385.00	$0	$0	$72,385					
Grade 4	1	$	74,192.00	$0	$0	$74,192					
Grade 4	1	$	79,466.00	$0	$1,750	$81,216					
Grade 4	1	$	72,215.00	$0	$1,250	$73,465					
Art	1	$	68,259.00	$0	$2,000	$70,259					
Technology	1	$	72,215.00	$0	$1,750	$73,965					
Music Teacher	0.8	$	43,879.20	$0	$0	$43,879					
Literacy Specialist	1	$	72,215.00	$0	$1,750	$73,965					
Physical Educaiton	1	$	72,215.00	$0	$2,000	$74,215					
Lead teacher Stipends											
Sick Leave buyback/Retirement											
	25				Subtotal	$1,727,312					
					Title I	$31,923					
					Title IIa	$34,479					
					Total	$1,660,910					
Regular Education Tutors											
Reading Tutor	1.00		3.8 and/or 6 Hours Per Day,		$28,402						

Cashman Elementary 013

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11323052 CES Teacher Maintenance Expenses										
Other Supplies	558950	$20,311	$19,488	$18,813	$21,109.26	$16,969	$24,745	$29,145	$4,400	17.78%
Technology	558913	$0	$0	$0	$0.00	$0	$3,900	$0	-$3,900	-100.00%
Other	558967	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Non Capital Equipment	558983	$0	$0	$0	$0.00	$0	$500	$0	-$500	-100.00%
Physical Education	558987	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for CES Teacher Maintenance Expenses		$20,311	$19,488	$18,813	$21,109.26	$16,969	$29,145	$29,145	$0	0.00%

Other Supplies 558950 *School Classroom supplies: Paper, Art Supplies, Gym Supplies, etc.*
Technology 558913 *Replacement of classroom technology*
Non Capital Equipmen 558983 *replacement of outdated equipment*

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11323251 CES Special Education Teaching Salaries										
Special Education Teachers	511908	$485,081	$544,960	$526,227	$587,260.36	$560,771	$737,234	$842,794	$105,560	14.32%
Special Education Teacher Workshops	511925	$750	$1,500	$1,538	$1,162.50	$75	$1,900	$1,900	$0	0.00%
Special Education Teaching Assistants	511936	$161,512	$187,712	$174,606	$263,030.15	$334,166	$248,353	$262,647	$14,294	5.76%
Special Education Tutors	511937	$74,984	$72,982	$121,468	$82,400.84	$100,215	$84,610	$89,965	$5,355	6.33%
Special Education Substitutes	512919	$8,890	$11,103	$29,344	$20,132.43	$27,790	$5,000	$7,500	$2,500	50.00%
Totals for CES Special Education Teaching Salaries		$731,217	$818,257	$853,183	$953,986.28	$1,023,018	$1,077,097	$1,204,806	$127,709	11.86%

	FTE	Salary	Stipends	Longevity/SC	Total Salary
Special Eduation/BC	1	$ 79,466.00	$5,000	$1,750	$86,216
Special Education Teac	1	$56,432	$0	$0	$56,432
Special Education Teac	1	$68,259	$0	$0	$68,259
Speech and Language	1	$68,237	$0	$2,000	$70,237
Special Education Teac	1	$68,259	$0	$1,250	$69,509
ELL	0.8	$47,676	$0	$0	$47,676
Special Education Teac	1	$59,991	$0	$0	$59,991
Speech and Language	0.6	$40,955	$0	$0	$40,955
Special Education Teac	1	$63,551	$0	$0	$63,551
Special Education Teac	1	$70,237	$0	$0	$70,237
Special Education Teac	1	$74,215	$0	$0	$74,215
Special Education Teac	1	$81,216	$0	$0	$81,216
Occupational Thearpy	1	$45,302	$0	$0	$45,302
COTA	0.4	$8,998	$0	$0	$8,998
	10.8			*Subtotal*	$842,794

Cashman Elementary 013

	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
Regular Education									
Kindergarten Assistan	*$66,382*								
Special Education									
Special Education Asst	*$305,330*								
		Subtotal	*$305,330*						
		Title I	*$48,089*						
		K-Grant	*$39,751*						
		Total	***$262,647***						
Tutors									
Special Education Tuto	*$89,965*								

Appendix F: Line Item Budget Page 48

Cashman Elementary 013

			2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11323252	CES Special Education Teaching Supplies										
Teacher Contracted		530940	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Other Supplies		558950	$1,680	$2,361	$2,074	$2,148.06	$2,118	$200	$200	$0	0.00%
Other		558967	$0	$0	$0	$0.00	$0	$2,500	$500	-$2,000	-80.00%
Non Capital Equipment		558983	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for CES Special Education Teaching Supplies			$1,680	$2,361	$2,074	$2,148.06	$2,118	$2,700	$700	-$2,000	-74.07%

Other Supplies *558950 Special Education Supplies*
Other *558967 Curriculum Materials for Special Education*

			2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11323952	CES Curriculum Expense										
Other Professional		530967	$319	$223	$451	$984.98	$586	$2,150	$2,800	$650	30.23%
Totals for CES Curriculum Expense			$319	$223	$451	$984.98	$586	$2,150	$2,800	$650	30.23%

Other Professional *530967 This line supports travel expenses to conferences for Cashman staff*

			2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11324052	CES Textbooks and Instruction									$0	
Instructional Technology		558946	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Textbooks		558951	$37,752	$37,269	$31,911	$34,293.61	$35,784	$39,700	$43,700	$4,000	10.08%
Reading		558986	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Math		558988	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for CES Textbooks and Instruction			$37,752	$37,269	$31,911	$34,293.61	$35,784	$39,700	$43,700	$4,000	10.08%

Textbooks *558951 Textbook replacement at Cashman*

Cashman Elementary 013

			2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11325051	CES Library Salaries										
Library		511915	$46,152	$59,526	$62,871	$55,992.53	$67,630	$72,383	$75,442	$3,059	4.23%
Library Tutors		511916	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for CES Library Salaries			$46,152	$59,526	$62,871	$55,992.53	$67,630	$72,383	$75,442	$3,059	4.23%
		FTE	*Salary*	*Stipends*	*Longevity/SC*	*Total Salary*					
	Cashman Library	*1*	*$74,192*	*$0*	*$1,250*	*$75,442*					
Other Professionals		530967	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Other Supplies		558950	$1,928	$3,159	$2,089	$3,078.27	$3,953	$4,000	$1,000	-$3,000	-75.00%
Totals for CES Library Expenses			$1,928	$3,159	$2,089	$3,078.27	$3,953	$4,000	$1,000	-$3,000	-75.00%
	Other Supplies	*558950*	*replacement of broken or torn books, memberships, and new book purchases*								
11326051	CES Audio Visual Salaries										
Audio Visual		511914	$900	$900	$900	$0.00	$0	$900	$900	$0	0.00%
Totals for CES Audio Visual Salaries			$900	$900	$900	$0.00	$0	$900	$900	$0	0.00%
	Audio Visual	*511914*	*Stipend to assist staff with A/V, and reporting to local information centers*								
11226052	CES Audio Visual Expense										
Other Supplies		558950	$1,278	$1,064	$1,153	$1,161.98	$472	$1,300	$1,300	$0	0.00%
Totals for CES Audio Visual Expense			$1,278	$1,064	$1,153	$1,161.98	$472	$1,300	$1,300	$0	0.00%
	Other Supplies	*558950*	*replacement of broken or outdated A/V equipment*								
11327051	CES Guidance Salaries										
Guidance		511918	$53,027	$65,529	$67,941	$59,563.51	$72,642	$74,133	$74,215	$82	0.11%
Totals for CES Guidance Salaries			$53,027	$65,529	$67,941	$59,563.51	$72,642	$74,133	$74,215	$82	0.11%
		FTE	*Salary*	*Stipends*	*Longevity/SC*	*Total Salary*					
	CES Guidance Counsel	*1*	*$72,215*	*$0*	*$2,000*	*$74,215*					

Cashman Elementary 013

			2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11327052	CES Guidance Expenses										
Other Professional		530967	$487	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Other Supplies		558950	$0	$493	$479	$499.80	$486	$550	$550	$0	0.00%
Totals for CES Guidance Expenses			$487	$493	$479	$499.80	$486	$550	$550	$0	0.00%
	Other Professional	530967	This line was also used in the past for Guidance supplies								
	Other Supplies	558950	Purchase of replacement materials, supplies for the guidance office								
11328051	CES Elementary Psychologists										
Teacher Salary		511907	$26,251	$39,226	$40,574	$28,753.45	$11,921	$32,995	$34,611	$1,616	4.90%
Totals for CES Elementary Psychologists			$26,251	$39,226	$40,574	$28,753.45	$11,921	$32,995	$34,611	$1,616	4.90%
		FTE	Salary	Stipends	Longevity/SC	Total Salary					
	Psychologist	0.5	$66,721.00	$2,500.00	$0	$34,611					
11332051	CES Health Salaries										
Health Salaries		511917	$45,125	$54,797	$56,475	$50,371.95	$56,609	$58,923	$62,852	$3,929	6.67%
Totals for CES Health Salaries			$45,125	$54,797	$56,475	$50,371.95	$56,609	$58,923	$62,852	$3,929	6.67%
		FTE	Salary	Stipends	Longevity/SC	Total Salary					
	Cashman Nurse	1	$61,602	$0	$1,250	$62,852					
11332052	CES Health Expenses										
Other Professional		530967	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Other Supplies		558950	$1,213	$2,555	$2,224	$1,799.26	$2,442	$3,000	$2,000	-$1,000	-33.33%
Totals for CES Health Expenses			$1,213	$2,555	$2,224	$1,799.26	$2,442	$3,000	$2,000	-$1,000	-33.33%
	Other Supplies	558950	Health Office supplies for the Cashman Nurses office; Epi Pen, Bandages, band aids, tissues, etc.								
11334051	CES Elementary Café										
Monitors		511934	$14,938	$13,942	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for CES Elementary Café			$14,938	$13,942	$0	$0.00	$0	$0	$0	$0	0.00%
	Monitors	511934	Eliminated in FY11 Budget								
11335251	CES Extra Curriculum Salaries										
Extra Curricular		511939	$5,840	$7,700	$5,000	$5,150.00	$5,700	$0	$0	$0	0.00%
Totals for Extra Curriculum Salaries			$5,840	$7,700	$5,000	$5,150.00	$5,700	$0	$0	$0	0.00%
	Extra Curricular	511939	Funding to support after school programs								

Cashman Elementary 013

			2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11335252	CES Extra Curriculum Expenses										
Other Professional		530967	$113	$120	$1,000	$0.00	$0	$0	$0	$0	0.00%
Other Supplies		558950	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for Extra Curriculum Expenses			$113	$120	$1,000	$0.00	$0	$0	$0	$0	0.00%
	Other Professional	530967	Reinstate funding for Extra Curricula Activities								
11341151	CES Elementary Custodian Salaries										
Custodians		511921	$85,003	$90,346	$92,993	$95,692.54	$95,852	$98,752	$100,412	$1,660	1.68%
Custodians Overtime		511985	$5,927	$4,494	$6,657	$3,868.78	$3,172	$3,000	$3,000	$0	0.00%
Totals for CES Elementary Salaries			$90,930	$94,841	$99,650	$99,561.32	$99,024	$101,752	$103,412	$1,660	1.63%

	FTE	Salary	Stipends	Longevity/SC	Total Salary
CES MPFT	1	$49,131	$0	$1,200	$50,331
CES MPFT	1	$48,381	$0	$1,700	$50,081
				subtotal	$100,412

			2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11341152	CES Elementary Custodian Expense										
Other Supplies		558950	$1,838	$6,855	$7,846	$5,904.49	$6,366	$8,000	$7,000	-$1,000	-12.50%
Totals for CES Elementary Custodian Expense			$1,838	$6,855	$7,846	$5,904.49	$6,366	$8,000	$7,000	-$1,000	-12.50%
	Other Supplies	558950	Toilet, Bathroom, trash bags, and other supplies for the CES building maintenance and cleaning								
11342352	CES Elementary Equip Maint										
Contracted Equip Maint		524940	$9,203	$11,014	$11,010	$10,651.11	$9,324	$9,200	$9,200	$0	0.00%
Other Equip Maint		524967	$0	$0	$100	$0.00	$0	$100	$100	$0	0.00%
Totals for CES Elementary Equip Maint			$9,203	$11,014	$11,110	$10,651.11	$9,324	$9,300	$9,300	$0	0.00%

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

Cashman Elementary 013

	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
Totals for Cost Center 013	$2,839,426	$2,889,500	$3,073,077	$3,223,605.99	$3,418,747	$3,449,360	$3,600,679	$151,320	4.39%

Middle School 014

Cost Center 014 Amesbury Middle School

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11422051 AMS Principal's Office Salary										
Principal Salary	511903	$272,275	$279,055	$288,150	$288,149.94	$302,440	$297,322	$299,962	$2,640	0.89%
Clerical	511920	$84,905	$86,625	$90,030	$94,782.31	$89,050	$74,625	$80,085	$5,460	7.32%
Clerical Assistant	511938	$15,885	$16,520	$17,130	$14,678.01	$14,663	$15,704	$17,218	$1,514	9.64%
Teacher Contracted / ISS	530940	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for AMS Principal's Office Salary		$373,065	$382,200	$395,310	$397,610.26	$406,153	$387,651	$397,265	$9,614	2.48%

	FTE	Salary	Stipend	Longevity/SC	Total Salary
Principal	1.00	$115,982	$1,000	$0	$116,982
Asst. Principal	1.00	$92,318	$1,000	$0	$93,318
Asst. Principal	1.00	$88,662	$1,000	$0	$89,662
School Secretary	1.00	$38,529	$1,600	$0	$40,129
School Secretary	1.00	$36,306	$1,600	$2,050	$39,956
Clerical Assistant	0.50	$16,018	$0	$1,200	$17,218
Clerical Assistant	0.40	$0	$0	$0	
In School Suspension	1.00	$0	$0	$0	

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11422052 AMS Principal's Office Expense										
Unused Sick Leave Buyback/Ret	517910	$0	$0	$0	$0.00	$0	$0		$0	0.00%
Office Postage	530569	$0	$0	$0	$0.00	$0	$0		$0	0.00%
Health Postage	530669	$0	$0	$0	$0.00	$0	$0		$0	0.00%
Mailings	530769	$0	$0	$0	$0.00	$0	$0		$0	0.00%
Advertising	530963	$0	$0	$0	$0.00	$0	$0		$0	0.00%
Student Referrals	542568	$0	$0	$0	$0.00	$0	$0		$0	0.00%
Parent Handbooks	542668	$0	$0	$0	$0.00	$0	$0		$0	0.00%
Supplies and Materials	542950	$594	$1,564	$1,434	$1,195.02	$0	$2,600	$1,000	-$1,600	-61.54%
Instructional Technology	558946	$0	$0	$0	$0.00	$0	$0		$0	0.00%
Other	558967	$1,139	$3,019	$2,246	$2,414.50	$2,746	$3,500	$3,300	-$200	-5.71%
Non Capital Equipment	558983	$0	$0	$0	$172.54	$202	$200	$1,000	$800	400.00%
Assistant Principal Travel (1)	571764	$484	$1,583	$1,271	$1,897.62	$1,299	$1,500	$1,500	$0	0.00%
Assistant Principal Travel (2)	571864	$1,121	$827	$1,231	$1,623.49	$1,500	$1,500	$1,500	$0	0.00%
Travel	571964	$1,289	$1,588	$3,500	$1,752.93	$1,610	$2,500	$2,500	$0	0.00%
Totals for AMS Principal's Office Expense		$4,627	$8,580	$9,682	$9,056.10	$7,358	$11,800	$10,800	-$1,000	-8.47%

Supplies and Materia	*542950*	*General Office supplies for AMS*
Other	*558967*	*Stamps/Postage $2000, Printing of handbooks $1,500*
Non Capital Equipme	*558983*	*Replacement of out of date equipment*
Assistant Principal Tr	*571764*	*travel for asst. principals*
Assistant Principal Tr	*571864*	*travel for asst. principals*
Travel	*571964*	*travel for principal*

Middle School 014

11423051	AMS Teacher Salaries	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
Teacher Salary	511907	$2,693,479	$2,933,154	$2,961,676	$2,662,825.66	$2,895,317	$3,005,547	$2,935,068	-$70,479	-2.34%
Teacher Workshops	511911	$12,863	$11,625	$14,185	$10,837.50	$1,050	$4,500	$4,500	$0	0.00%
Teacher Assistants	511932	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Tutors	511933	$37,895	$57,537	$11,467	$14,418.03	$17,627	$20,442	$17,608	-$2,834	-13.86%
Substitutes	512912	$30,263	$48,330	$33,463	$72,134.47	$61,018	$29,100	$30,000	$900	3.09%
Totals for AMS Teacher Salaries		$2,774,500	$3,050,646	$3,020,791	$2,760,215.66	$2,975,013	$3,059,589	$2,987,176	-$72,413	-2.37%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary	
Reading Specialist	1	$76,170	$0	$1,750	$77,920	
Core 5	1	$64,343	$0	$0	$64,343	
Ed Tech	1	$79,466	$0	$2,000	$81,466	Reduction
Ed Tech	1	$79,466	$0	$2,000	$81,466	
ELA K-8	1	$47,968	$0	$0	$47,968	
English Dept	1	$79,466	$0	$2,000	$81,466	
English Dept	1	$79,466	$0	$1,250	$80,716	
English Dept	1	$70,237	$0	$1,750	$71,987	
English Dept	1	$54,717	$0	$0	$54,717	
English Dept	1	$58,013	$0	$0	$58,013	
English Dept	1	$58,013	$0	$0	$58,013	
English Dept	1	$70,237	$0	$1,250	$71,487	
English Dept	1	$72,215	$0	$2,000	$74,215	
Health	1	$49,576	$0	$0	$49,576	
Health	1	$65,924	$0	$0	$65,924	
Life Skills	1	$72,215	$0	$1,750	$73,965	Reduction
Math	1	$51,158	$0	$0	$51,158	
Math	1	$79,466	$0	$1,250	$80,716	
Math	1	$79,466	$0	$2,000	$81,466	
Math	1	$53,267	$0	$0	$53,267	
Math	1	$72,215	$0	$2,000	$74,215	
Math	1	$68,759	$0	$1,250	$70,009	
Math	1	$70,237	$0	$1,750	$71,987	
Music	1	$59,991	$0	$0	$59,991	
Music	1	$59,595	$0	$0	$59,595	
Phys Ed	1	$61,178	$0	$0	$61,178	
Phys Ed	1	$58,602	$0	$1,750	$60,352	
Reading	1	$76,170	$0	$1,750	$77,920	
Science	1	$70,237	$0	$1,750	$71,987	
Science	1	$72,215	$0	$2,000	$74,215	
Science	1	$56,828	$0	$0	$56,828	
Science	1	$72,215	$0	$1,750	$73,965	
Science	1	$79,466	$0	$1,250	$80,716	
Science	1	$68,259	$0	$1,750	$70,009	
Science	1	$79,466	$0	$1,750	$81,216	
Science	1	$62,716	$0	$2,000	$64,716	
Science	1	$72,215	$0	$1,750	$73,965	

Middle School 014

	FTE	2009 Actual Spent Salary	2010 Actual Spent Stipend/Team	2011 Actual Spent Longevity/SC	2012 Actual Spent Total Salary
Social Studies	1	$75,549	$0	$0	$75,549
Social Studies	1	$70,237	$0	$1,250	$71,487
Social Studies	1	$66,056	$0	$0	$66,056
Social Studies	1	$70,237	$0	$0	$70,237
Social Studies	1	$61,573	$0	$0	$61,573
Social Studies	1	$72,215	$0	$2,000	$74,215
Art	1	$56,432	$0	$0	$56,432
Art	1	$68,259	$0	$2,000	$70,259
Lead teacher Stipend					
Sick Leave Buyback / Retirement					
				Total	*$2,935,068*

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
Tutor					$17,608

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11423052	**AMS Teacher Maintenance Expenses**									
Other Professional	530967	$2,863	$3,304	$2,397	$3,889.48	$3,844	$4,250	$4,300	$50	1.18%
Other Supplies (-5000)	558950	$30,687	$35,666	$35,582	$40,612.23	$32,752	$33,500	$47,080	$13,580	40.54%
Other	558967	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Non Capital Equipment (-5000)	558983	$1,898	$450	$0	$859.98	$0	$1,300	$13,200	$11,900	915.38%
Music	558984	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Art	558985	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Reading	558986	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Physical Education	558987	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
World/Foreign Language	558992	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for AMS Teacher Maintenance Expenses		$35,448	$39,420	$37,979	$45,361.69	$36,596	$39,050	$64,580	$25,530	65.38%

Other Professional 530967 *replacement of outdated equipment (desks, chairs)*
Other Supplies (-5000 558950 *School Classroom supplies: Paper, Art Supplies, Gym Supplies, etc.*
Non Capital Equipmei 558983 *replacement of outdated equipment (technology)*

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11423251	**AMS Special Education Teaching Salaries**									
Special Education Teachers	511908	$480,200	$567,583	$621,513	$554,730.89	$670,831	$779,024	$843,002	$63,978	8.21%
Special Education Teacher Workshops	511925	$2,593	$1,950	$1,285	$2,487.40	$75	$1,900	$1,000	-$900	-47.37%
Special Education Teaching Assistants	511936	$144,758	$204,674	$181,745	$201,571.61	$245,135	$227,645	$323,205	$95,560	41.98%
Special Education Tutors	511937	$76,920	$148,451	$129,051	$140,624.07	$133,079	$172,615	$92,766	-$79,849	-46.26%
Special Education Substitutes	512919	$16,065	$23,502	$32,114	$27,858.61	$20,846	$15,000	$20,000	$5,000	33.33%
Totals for AMS Special Education Teaching Salaries		$720,536	$946,160	$965,708	$927,272.58	$1,069,966	$1,196,184	$1,279,973	$83,789	7.00%

Middle School 014		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary					
Special Education Tea	1	$54,849	$0	$0	$54,849					
Special Education Tea	1	$65,924	$0	$0	$65,924					
Special Education Tea	1	$70,237	$0	$0	$70,237					
Special Education Tea	1	$73,967	$0	$1,250	$75,217					
Special Education Tea	1	$64,343	$0	$1,250	$65,593					
Special Education Tea	1	$68,259	$0	$1,250	$69,509					
Special Education Tea	1	$76,170	$0	$0	$76,170					
Special Education Fac	1	$70,237	$0	$1,250	$71,487					
Special Education Tea	1	$58,013	$0	$0	$58,013					
Special Education Tea	1	$74,192	$0	$0	$74,192					
Special Education Tea	1	$62,761	$0	$0	$62,761					
Special Education Tea	1	$26,835	$0	$0	$26,835					
Special Education Fac	1	$72,215	$0	$0	$72,215					
	13			Subtotal	$843,002					
					Total Salary					
Special Education Asst.					$323,205					
					Total Salary					
Tutor					$92,766					

Middle School 014		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11423252 **AMS Special Education Teaching Supplies**										
Other Professional	530967	$0	$972	$0	$0.00	$0	$1,500	$1,100	-$400	-26.67%
Teacher Contracted	530940	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Other Supplies (-2000)	558950	$1,166	$0	$1,040	$1,457.55	$1,906	$5,100	$4,400	-$700	-13.73%
Other	558967	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Non Capital Equipment	558983	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for AMS Special Education Teaching Supplies		$1,166	$972	$1,040	$1,457.55	$1,906	$6,600	$5,500	-$1,100	-16.67%

Other Professional *530967 Special education materials and curriculum for AMS*
Other Supplies (-2000 *558950 Special education supplies for AMS*

11423952 **AMS Curriculum Expense**										
Other Professional (-2400)	530967	$1,667	$1,175	$805	$563.00	$3,000	$3,000	$4,000	$1,000	33.33%
Totals for AMS Curriculum Expense		$1,667	$1,175	$805	$563.00	$3,000	$3,000	$4,000	$1,000	33.33%

Other Professional (-2 *530967 Travel expenses for AMS staff to attend workshops*

11424052 **AMS Textbooks and Instruction**										
Instructional Technology	558946	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Textbooks	558951	$5,585	$13,470	$7,808	$14,659.78	$9,921	$10,900	$23,000	$12,100	111.01%
Reading	558986	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Math	558988	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for AMS Textbooks and Instruction		$5,585	$13,470	$7,808	$14,659.78	$9,921	$10,900	$23,000	$12,100	111.01%

Textbooks *558951 Purchase of new, and replacement of work out textbooks*

11424252 **AMS Special Education Textbooks and Instruction**										
Instructional Technology	558946	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Textbooks	558951	$0	$0	$0	$0.00	$0	$400	$300	-$100	-25.00%
Totals for AMS Special Education Textbooks and Instru		$0	$0	$0	$0.00	$0	$400	$300	-$100	-25.00%

Textbooks *558951 Replacement and purchase of new curriculum materials for AMS Special Education*

11425051 **AMS Library Salaries**										
Library	511915	$57,104	$71,613	$74,005	$59,563.51	$71,557	$72,454	$74,215	$1,761	2.43%
Library Tutors	511916	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for AMS Library Salaries		$57,104	$71,613	$74,005	$59,563.51	$71,557	$72,454	$74,215	$1,761	2.43%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
AMS Librarian	*1*	*$72,215*	*$0*	*$2,000*	*$74,215*

Middle School 014

Account	Line	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11425052 AMS Library Expenses										
Other Professionals	530967	$792	$830	$467	$980.95	$734	$900	$1,000	$100	11.11%
Other Supplies	558950	$4,385	$4,599	$4,438	$4,374.00	$4,431	$4,600	$4,600	$0	0.00%
Totals for AMS Library Expenses		$5,177	$5,429	$4,905	$5,354.95	$5,166	$5,500	$5,600	$100	1.82%

Other Professionals 530967 *Memberships, replacement of library equipment*
Other Supplies 558950 *purchase of new, or replacement materials and books for the AMS library*

Account	Line	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11426051 AMS Audio Visual Salaries										
Audio Visual	511914	$2,671	$900	$900	$900.00	$900	$900	$900	$0	0.00%
Totals for AMS Audio Visual Salaries		$2,671	$900	$900	$900.00	$900	$900	$900	$0	0.00%

Audio Visual 511914 *Stipend to assist staff with A/V, and reporting to local information centers*

Account	Line	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11426052 AMS Audio Visual Expense										
Other Supplies	558950	$388	$846	$202	$0.00	$729	$850	$1,100	$250	29.41%
Totals for AMS Audio Visual Expense		$388	$846	$202	$0.00	$729	$850	$1,100	$250	29.41%

Other Supplies 558950 *Replacement of broken or outdated A/V equipment*

Account	Line	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11427051 AMS Guidance Salaries										
Guidance	511918	$133,425	$162,323	$155,094	$101,206.47	$122,431	$160,496	$166,691	$6,195	3.86%
Totals for AMS Guidance Salaries		$133,425	$162,323	$155,094	$101,206.47	$122,431	$160,496	$166,691	$6,195	3.86%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
Guidance Counselor	1	$59,991	$0	$0	$59,991
Guidance Counselor	1	$79,466	$0	$1,250	$80,716
Adjustment Counselor	0.5	$25,984	$0	$0	$25,984
					$166,691

Account	Line	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11427052 AMS Guidance Expenses										
Other Professional	530967	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Other Supplies	558950	$0	$189	$0	$229.93	$408	$500	$3,500	$3,000	600.00%
Totals for AMS Guidance Expenses		$0	$189	$0	$229.93	$408	$500	$3,500	$3,000	600.00%

Other Supplies 558950 *Supplies and replacement of guidance materials for AMS*

Account	Line	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11428051 AMS Middle School Psychologists										
Teacher Salary	511907	$0	$36,134	$37,444	$37,444.00	$38,006	$38,764	$38,764	$0	0.00%
Totals for AMS Middle School Psychologists		$0	$36,134	$37,444	$37,444.00	$38,006	$38,764	$38,764	$0	0.00%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
AMS Psychologist	0.5	$38,764	$0	$0	$38,764

Middle School 014

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11432051 **AMS Health Salaries**										
Health Salaries	511917	$48,503	$52,199	$53,680	$53,927.48	$57,674	$55,272	$59,154	$3,882	7.02%
Totals for AMS Health Salaries		$48,503	$52,199	$53,680	$53,927.48	$57,674	$55,272	$59,154	$3,882	7.02%
	FTE	*Salary*	*Stipend/Team L*	*Longevity/SC*	*Total Salary*					
AMS Nurse	*1*	*$56,654*	*$2,500*	*$0*	*$59,154*					
11432052 **AMS Health Expenses**										
Other Professional	530967	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Other Supplies	558950	$711	$911	$526	$695.51	$601	$3,000	$2,000	-$1,000	-33.33%
Totals for AMS Health Expenses		$711	$911	$526	$695.51	$601	$3,000	$2,000	-$1,000	-33.33%

Other Supplies *558950 Annual Health Supplies including bandages, epi-pens, and general medicine/other supplies*

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11435251 **AMS Extra Curricular Salaries**										
Extra Curricular	511939	$24,740	$24,525	$20,500	$28,727.50	$35,707	$22,500	$22,500	$0	0.00%
Totals for AMS Transportation Expense		$24,740	$24,525	$20,500	$28,727.50	$35,707	$22,500	$22,500	$0	0.00%

Extra Curricular *511939 After school clubs and activities stipends for teachers*

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11435252 **AMS Extra Curricular Expenses**										
Teacher Contracted	530940	$625	$10,110	$8,029	$5,054.10	$4,056	8000	11250	$3,250	40.63%
Performing Arts Contracted	530957	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Music Contracted	530984	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Math Contracted	530988	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Language Arts/Writing Contracted	530989	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Awards	558929	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Other Supplies	558950	$6,154	$1,979	$4,329	$2,995.25	$2,251	$4,000	$4,000	$0	0.00%
Totals for AMS Transportation Expense		$6,779	$12,089	$12,358	$8,049.35	$6,307	$12,000	$15,250	$3,250	27.08%

Teacher Contracted *530940 Pays for Extra Curricula materials and services from contractors*
Other Supplies *558950 Curriculum materials and supplies for the after school programs*

Middle School 014		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11441151 AMS Custodian Salaries										
Custodians	511921	$77,737	$89,747	$92,594	$94,295.02	$96,638	$96,084	$100,212	$4,128	4.30%
Custodians Overtime	511985	$3,275	$3,965	$6,557	$4,401.79	$4,334	$4,000	$4,000	$0	0.00%
Totals for AMS Custodians Salaries		$81,012	$93,712	$99,151	$98,696.81	$100,972	$100,084	$104,212	$4,128	4.12%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
Multi Purpose Faciliti	*1*	*$48,381*	*$0*	*$1,500*	*$49,881*
Multi Purpose Faciliti	*1*	*$48,381*	*$750*	*$1,200*	*$50,331*
					$100,212

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11441152 AMS Custodian Expense										
Other Supplies	558950	$10,113	$10,470	$8,653	$8,179.27	$5,336	$10,000	$10,000	$0	0.00%
Totals for AMS Custodian Expense		$10,113	$10,470	$8,653	$8,179.27	$5,336	$10,000	$10,000	$0	0.00%

Other Supplies 558950 *Toilet, Bathroom, trash bags, and other supplies for the CES building maintenance and cleaning*

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11442352 AMS Middle School Equip Maint										
Contracted Equip Maint	524940	$17,565	$19,608	$19,338	$20,510.16	$19,155	$18,500	$20,000	$1,500	8.11%
Other Equip Maint	524967	$12,645	$14,963	$2,973	$4,072.09	$3,834	$13,800	$13,800	$0	0.00%
Totals for AMS Middle School Equip Maint		$30,210	$34,571	$22,311	$24,582.25	$22,989	$32,300	$33,800	$1,500	4.64%

Contracted Equip Mai 524940 *Copier Lease:*
Duplicator Lease:
Copier Maintenance:
Duplicator Maintenance:
Blackboard Connect:

Other Equip Maint 524967 *Instrument Repair:*
Camera Replacement:
Camera Maintenance:
Phone System Service:
Tech Ed Maint:

Middle School 014	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
Totals for Cost Center 014	$4,317,427	$4,948,534	$4,928,852	$4,583,753.65	$4,978,696	$5,229,794	$5,310,280	$80,486	1.54%

High School 015

Cost Center 015 Amesbury High School		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11522051 **AHS Principal's Office Salary**										
Principal Salary	511903	$300,790	$309,380	$320,421	$298,219.22	$300,957	$308,255	$318,496.00	$10,241	3.32%
Clerical	511920	$92,061	$93,655	$95,451	$112,236.42	$98,176	$97,208	$108,428.00	$11,220	11.54%
Clerical Assistant	511938	$10,301	$11,865	$12,551	$14,523.58	$16,007	$19,894	$18,686.00	-$1,208	-6.07%
Teacher Contracted	530940	$0	$0	$0	$0.00	$0	$0	$0.00	$0	0.00%
Totals for AHS Principal's Office Salary		$403,152	$414,899	$428,423	$424,979.22	$415,140	$425,357	$445,610	$20,253	4.76%

	FTE	Salary	LTD/Stipend	Longevity/SC	Total Salary	
Principal	*1.00*	*$117,097*	*$1,000*	*$0*	*$118,097*	
Asst. Principal / Athletic Dir.	*1.00*	*$93,500*	*$1,000*	*$0*	*$94,500*	
Asst. Principal	*1.00*	*$100,499*	*$5,400*	*$0*	*$105,899*	$318,496
School Secretary	*0.50*	*$40,729*	*$1,700*	*$500*	*$20,365*	
School Secretary	*1.00*	*$44,034*	*$1,700*	*$1,600*	*$47,334*	
School Secretary	*1.00*	*$38,529*	*$1,700*	*$500*	*$40,729*	$108,428
Clerical Assistant	*0.54*				*$9,343*	
Clerical Assistant	*0.54*				*$9,343*	$18,686
					$445,610	

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11522052 **AHS Principal's Office Expense**										
Unused Sick Leave Buyback/Ret	517910	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Office Postage	530569	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Health Postage	530669	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Mailings	530769	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Advertising	530963	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Student Referrals	542568	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Parent Handbooks	542668	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Supplies and Materials(-2000)	542950	$5,736	$6,065	$7,650	$6,050.54	$4,398	$7,500	$5,500	-$2,000	-26.67%
Instructional Technology	558946	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Other (-1000)	558967	$2,680	$2,736	$2,499	$3,712.19	$3,379	$4,000	$3,000	-$1,000	-25.00%
Non Capital Equipment (-500)	558983	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Assistant Principal Travel (-500)	571904	$2,218	$3,560	$5,773	$2,719.42	$2,517	$3,000	$3,000	$0	0.00%
Travel - 1000	571964	$6,212	$5,936	$6,781	$6,083.75	$4,634	$6,000	$6,000	$0	0.00%
Totals for AHS Principal's Office Expense		$16,846	$18,298	$22,703	$18,565.90	$14,928	$20,500	$17,500	-$3,000	-14.63%

Supplies and Materials(-2000) 542950 *General Office supplies for AHS*
Other (-1000) 558967 *Stamps/Postage $2000, Printing of handbooks $2000*
Assistant Principal Travel (-500) 571904 *travel for asst. principals*
Travel - 1000 571964 *travel for principal*

High School 015

11523051	AHS Teacher Salaries		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
Teacher Salary		511907	$2,449,677	$1,185,886	$1,851,715	$2,243,684.63	$2,193,605	$2,026,378	$1,928,471	-$97,907	-4.83%
Teacher Workshops		511911	$9,713	$7,800	$7,228	$12,042.34	$600	$4,000	$4,000	$0	0.00%
Teacher Assistants		511932	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Tutors		511933	$23,654	$29,606	$25,961	$27,036.50	$30,506	$31,798	$31,797	-$1	0.00%
Substitutes		512912	$18,713	$20,261	$20,025	$18,499.83	$22,865	$25,000	$20,000	-$5,000	-20.00%
Totals for AHS Teacher Salaries			$2,501,757	$1,243,553	$1,904,929	$2,301,263.30	$2,247,575	$2,087,176	$1,984,268	-$102,908	-4.93%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
Computer Science	1	$79,466	$0	$0	$79,466
Computer Science	1	$76,170	$4,000	$2,000	$82,170
Art	1	$76,170	$0	$2,000	$78,170
English Department	1	$74,192	$0	$2,000	$76,192
English Department	1	$72,215	$0	$1,750	$73,965
English Department	1	$72,215	$0	$1,250	$73,465
English Department	1	$62,761	$0	$0	$62,761
English Department	1	$59,991	$0	$0	$59,991
English Department	1	$65,924	$0	$0	$65,924
English Department	1	$70,237	$0	$0	$70,237
Family Consumer Science	1	$79,466	$0	$2,000	$81,466
Health/Trainer	1	$58,013	$0	$0	$58,013
Industrial Technology	1	$58,602	$0	$2,000	$60,602
Math Department	1	$79,466	$0	$1,750	$81,216
Math Department	1	$56,654	$0	$1,250	$57,904
Math Department	1	$70,237	$0	$1,250	$71,487
Math Department	1	$74,192	$0	$2,000	$76,192
Math Department	1	$74,192	$0	$0	$74,192
Math Department	1	$61,178	$0	$0	$61,178
Math Department	1	$61,178	$0	$0	$61,178
Music / Performing Arts	1	$68,529	$0	$1,750	$70,279
Phys Ed	1	$61,178	$0	$0	$61,178
Phys Ed	1	$58,602	$0	$1,250	$59,852
Science Department	1	$69,881	$0	$1,250	$71,131
Science Department	1	$72,215	$0	$1,750	$73,965
Science Department	1	$68,259	$0	$2,000	$70,259
Science Department	1	$58,602	$0	$2,000	$60,602
Science Department	1	$74,192	$0	$1,250	$75,442
Science Department	1	$68,259	$0	$1,250	$69,509

$1,957,384

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		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
Social Studies Dept.	*1*	*$76,170*	*$0*	*$1,250*	*$77,420*					
Social Studies Dept.	*1*	*$70,237*	*$0*	*$1,750*	*$71,987*					
Social Studies Dept.	*1*	*$68,259*	*$0*	*$1,250*	*$69,509*					
Social Studies Dept.	*1*	*$68,259*	*$0*	*$1,750*	*$70,009*					
Math Department	*1*	*$79,466*	*$0*	*$1,750*	*$81,216*					
World Languages	*1*	*$58,602*	*$0*	*$1,250*	*$59,852*					
World Languages	*1*	*$0*	*$0*	*$0*	*$0*	*Reduction / Retirement*				
World Languages	*1*	*$58,602*	*$0*	*$1,250*	*$59,852*					
Band Teacher	*0.2*	*$11,912*	*$0*		*$11,912*					
Retirement Notification Waived					*-$14,670*					
						$487,087	*487087*			
Lead Teachers										
Sick Leave Buyback/ Retirement										
	37			***Subtotal***	***$2,444,471***					
				South Hampton	*$226,000*	*Tuition from South Hampton offsets costs*				
				School Choice	*$290,000*	*Tuition from Choice offsets costs*				
					$ 1,928,471					

	FTE	*Salary*	*Stipend/Team L*	*Longevity/SC*	*Total Salary*
Tutor		*$31,797*	*0*	*0*	*$31,797*

11523052	**AHS Teacher Maintenance Expenses**									
Other Professional	**530967**	**$12,948**	**$11,619**	**$10,923**	**$12,037.12**	**$12,509**	**$18,000**	**$20,000**	**$2,000**	**11.11%**
Other Supplies	**558950**	**$55,159**	**$53,992**	**$36,313**	**$47,692.43**	**$50,511**	**$62,500**	**$62,600**	**$100**	**0.16%**
Other	**558967**	**$0**	**$0**	**$0**	**$0.00**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Music	**558984**	**$0**	**$0**	**$0**	**$0.00**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Art	**558985**	**$0**	**$0**	**$0**	**$0.00**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Reading	**558986**	**$0**	**$0**	**$0**	**$0.00**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Physical Education	**558987**	**$0**	**$0**	**$0**	**$0.00**	**$0**	**$0**	**$0**	**$0**	**0.00%**
World/Foreign Language	**558992**	**$0**	**$0**	**$0**	**$0.00**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Totals for AHS Teacher Maintenance Expenses		**$68,107**	**$65,611**	**$47,236**	**$59,729.55**	**$63,020**	**$80,500**	**$82,600**	**$2,100**	**2.61%**

Other Professional — *530967 purchase of consumable goods for classrooms and general ed functions*

Other Supplies — *558950 School Classroom supplies: Paper, Art Supplies, Gym Supplies, etc.*

11523152	**AHS Teaching Equipment**									
Other Supplies	**558950**	**$4,284**	**$0**	**$353**	**$65.00**	**$0**	**$472**	**$0**	**-$472**	**-100.00%**
Totals for AHS Teacher Maintenance Expenses		**$4,284**	**$0**	**$353**	**$65.00**	**$0**	**$472**	**$0**	**$407**	**86.23%**

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Other Supplies 558950 replacement of outdated equipment (technology)

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11523251 AHS SPED Teaching Salaries										
SPED Teachers	511908	$305,907	$361,599	$329,583	$259,522.43	$382,407	$456,046	$589,111	$133,065	29.18%
SPED Teacher Workshops	511925	$900	$825	$300	$0.00	$0	$1,400	$1,400	$0	0.00%
SPED Teaching Assistants	511936	$107,364	$123,494	$102,594	$112,119.52	$101,733	$85,796	$139,545	$53,749	62.65%
SPED Tutors	511937	$102,827	$86,256	$74,211	$102,549.71	$97,782	$91,318	$87,523	-$3,795	-4.16%
SPED Substitutes	512919	$4,425	$7,388	$14,423	$9,584.84	$10,168	$2,300	$6,000	$3,700	160.87%
Totals for AHS SPED Teaching Salaries		$521,423	$579,561	$521,111	$483,776.50	$592,089	$636,860	$823,579	$186,719	29.32%

	FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary
Special Education Teacher	1	$68,259	$0	$1,250	$69,509
Special Education Teacher	1	$70,237	$0	$1,250	$71,487
Special Education Teacher	1	$70,237	$0	$1,750	$71,987
Special Education Teacher	1	$77,133	$0	$0	$77,133
Special Education Teacher	1	$79,466	$0	$0	$79,466
Special Education Teacher	1	$56,654	$0	$0	$56,654
Special Education Teacher	1	$39,767	$0	$0	$39,767
Special Education Facilator	1	$68,259	$0	$0	$68,259
Special Education Teacher	1	$54,849	$0	$0	$54,849
	9			**Subtotal**	**$589,111**

	FTE	Total Salary
Special Education Asst.		$139,545

	FTE	Total Salary
Tutor		$87,523

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		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11523252 AHS SPED Teaching Supplies										
Other Professional	530967	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Teacher Contracted	530940	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Other Supplies	558950	$156	$701	$444	$756.26	$457	$800	$800	$0	0.00%
Other	558967	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Non Capital Equipment	558983	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for AHS SPED Teaching Supplies		$156	$701	$444	$756.26	$457	$800	$800	$0	0.00%
Other Supplies	*558950*	*Special education supplies for AHS*								
11523952 AHS Curriculum Expense										
Other Professional	530967	$5,524	$987	$1,742	$1,799.74	$2,805	$3,800	$3,800	$0	0.00%
Totals for AHS Curriculum Expense		$5,524	$987	$1,742	$1,799.74	$2,805	$3,800	$3,800	$0	0.00%
Other Professional	*530967*	*Travel expenses for AHS staff to attend workshops*								
11524052 AHS Textbooks and Instruction										
Instructional Technology	558946	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Textbooks	558951	$39,591	$15,830	$13,427	$16,512.64	$14,349	$16,600	$25,000	$8,400	50.60%
Reading	558986	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Math	558988	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for AHS Textbooks and Instruction		$39,591	$15,830	$13,427	$16,512.64	$14,349	$16,600	$25,000	$8,400	50.60%
Textbooks	*558951*	*Purchase of new, and replacement of work out textbooks (increased due to common core iniatives)*								
11424252 AHS SPED Textbooks and Instruction										
Instructional Technology	558946	$0	$0	$0	$0.00		$0	$0	$0	0.00%
Textbooks	558951	$0	$653	$747	$714.55	$689	$800	$800	$0	0.00%
Totals for AHS SPED Textbooks and Instruction		$0	$653	$747	$714.55	$689	$800	$800	$0	0.00%
Textbooks	*558951*	*Replacement and purchase of new curriculum materials for AHS Special Education*								

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		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11425051 AHS Library Salaries										
Library	511915	$42,026	$53,626	$48,886	$51,435.08	$52,861	$65,474	$69,943	$4,469	6.83%
Library Tutors	511916	$24,636	$28,743	$30,188	$31,241.49	$32,867	$0	$0	$0	0.00%
Totals for AHS Library Salaries		$66,662	$82,368	$79,074	$82,676.57	$85,728	$65,474	$69,943	$4,469	6.83%
	FTE	*Salary*	*Stipend/Team L*	*Longevity/SC*	*Total Salary*					
AHS Librarian	*1*	*$68,693*	*$0*	*$1,250*	*$69,943*					
Library Assistant	*0.54*									
Library Assistant	*0.54*									
11425052 AHS Library Expenses										
Other Professionals	530967	$316	$374	$430	$279.72	$296	$430	$0	-$430	-100.00%
Other Supplies (-500)	558950	$2,026	$2,598	$2,506	$2,785.31	$2,740	$2,700	$3,500	$800	29.63%
Totals for AHS Library Expenses		$2,342	$2,972	$2,936	$3,065.03	$3,036	$3,130	$3,500	$370	11.82%
Other Professionals	*530967*	*Memberships, replacement of library equipment*								
Other Supplies (-500)	*558950*	*purchase of new, or replacement materials and books for the AHS library*								
11426051 AHS Audio Visual Salaries										
Audio Visual	511914	$27,731	$31,133	$27,212	$31,990.02	$31,990	$34,573	$33,609	-$964	-2.79%
Totals for AHS Audio Visual Salaries		$27,731	$31,133	$27,212	$31,990.02	$31,990	$34,573	$33,609	-$964	-2.79%
	FTE	*Salary*	*Stipend/Team L*	*Longevity/SC*	*Total Salary*					
A.V. Specialist Districtwide	*0.5*	*$67,218*	*$0*	*$0*	*$67,218*					
				Revolving (Cable)	*$33,609*					
				Total	*$33,609*					
11426052 AHS Audio Visual Expense										
Other Supplies	558950	$112	$0	$1,849	$1,128.60	$1,932	$3,900	$3,000	-$900	-23.08%
Totals for AHS Audio Visual Expense		$112	$0	$1,849	$1,128.60	$1,932	$3,900	$3,000	-$900	-23.08%
Other Supplies	*558950*	*Replacement of broken or outdated A/V equipment*								

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			2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11427051	AHS Guidance Salaries										
Clerical		511920	$39,247	$40,003	$41,059	$46,365.22	$34,212	$33,098	$38,546	$5,448	16.46%
Guidance		511918	$202,296	$247,840	$267,690	$241,830.02	$232,238	$278,533	$250,672	-$27,861	-10.00%
Totals for AHS Guidance Salaries			$241,543	$287,843	$308,749	$288,195.24	$266,450	$311,631	$289,218	-$22,413	-7.19%
		FTE	*Salary*	*Stipend/Team L*	*Longevity/SC*	*Total Salary*					
	Guidance Secretary	*1*	*$36,946*	*$0*	*$1,600*	*$38,546*					
	Guidance Counselor	*1*	*$79,466*	*$3,973*	*$2,000*	*$85,439*					
	Guidance Counselor	*1*	*$79,466*	*$8,268*	*$2,000*	*$89,734*					
	Guidance Counselor	*1*	*$70,237*	*$3,512*	*$1,750*	*$75,499*	*$250,672*				
11427052	AHS Guidance Expenses										
Other Professional		530967	$1,432	$1,123	$360	$1,374.18	$1,279	$2,700	$2,700	$0	0.00%
Other Supplies		558950	$1,752	$2,566	$4,493	$1,549.54	$3,899	$3,900	$3,900	$0	0.00%
Totals for AHS Guidance Expenses			$3,184	$3,689	$4,853	$2,923.72	$5,178	$6,600	$6,600	$0	0.00%
	Other Professional	*530967*	*Memberships and professional collaborative*								
	Other Supplies	*558950*	*Supplies and replacement of guidance materials for AHS*								
11528051	AHS School Psychologists										
Teacher Salary		511907	$58,872	$36,160	$37,444	$26,349.49	$26,069	$38,764	$27,425	-$11,339	-29.25%
Totals for AHS School Psychologists			$58,872	$36,160	$37,444	$26,349.49	$26,069	$38,764	$27,425	-$11,339	-29.25%
		FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary					
	AHS Psychologist	0.5	$54,849	$0	$0	$27,425					
11532051	AHS Health Salaries										
Health Salaries		511917	$43,983	$43,828	$38,495	$40,336.01	$42,514	$53,383	$54,321	$938	1.76%
Totals for AHS Health Salaries			$43,983	$43,828	$38,495	$40,336.01	$42,514	$53,383	$54,321	$938	1.76%
		FTE	Salary	Stipend/Team L	Longevity/SC	Total Salary					
	AHS Nurse from FY14 Budget	1	$54,321	$0	$0	$54,321					

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		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11532052 AHS Health Expenses										
Other Professional	530967	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Other Supplies	558950	$706	$706	$1,190	$931.95	$591	$1,200	$1,200	$0	0.00%
Totals for AHS Health Expenses		$706	$706	$1,190	$931.95	$591	$1,200	$1,200	$0	0.00%

Other Supplies 558950 *Annual Health Supplies including bandages, epi-pens, and general medicine/other supplies*

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11535151 AHS Athletics Salaries										
Custodians	511921	$954	$1,934	$783	$280.79	$930	$2,000	$0	-$2,000	-100.00%
Athletic Coaches and Trainers	511923	$51,541	$41,022	$65,320	$65,320.00	$65,320	$24,967	$31,568	$6,601	26.44%
Athletic Manager / Secretary	511924	$18,865	$25,987	$29,724	$27,462.19	$30,903	$31,995	$33,153	$1,158	3.62%
Totals for AHS Athletic Salaries	511923	$71,360	$68,943	$95,827	$93,062.98	$97,153	$58,962	$64,721	$5,759	9.77%

Ath Coaches/Train 511923 See below for Sport by Sport spending

	Coaches	
Reduction	$ 10,000.00	TBD
Football	27,752	
Field Hockey	14,704	
Boys Soccer	9,344	
Girls Soccer	9,344	
Golf	3,985	
X - Country	5,553	
X - Country Asst.	2,457	
Fall Cheer	2,457	
Ice Hockey	10,444	
B Basketball	14,704	
G Basketball	14,704	
Winter Track	7,162	
Winter Cheer	2,457	
Spring Track	17,452	
Baseball	13,880	
Softball	13,880	
B Tennis	5,344	
G Tennis	3,985	
Tourn. Stipend	6,150	
Ath Trainer	5,813	
Subtotal	$191,568	
User Fees	-$150,000	Estimated FY14 Actual, reduced from $166,554 Forecast
Total	$31,568	

Athletic Manager / Secretary

511924	*Athl. Secretary .5*	*$40,729*	$20,365
	(2) Assistant Athletic Director		12,788
			$ 33,153

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	Code	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11535152 AHS Athletics Expenses										
Teacher Contracted	530940	$118,156	$115,359	$84,514	$103,886.90	$130,529	$146,569	$147,360	$791	0.54%
Other Professional	530967	$4,796	$5,603	$5,410	$5,419.89	$7,406	$8,850	$8,850	$0	0.00%
Other Supplies	558950	$15,160	$19,235	$14,353	$14,403.78	$10,429	$15,000	$15,000	$0	0.00%
Totals for AHS Athletic Expenses		$138,112	$140,196	$104,277	$123,710.57	$148,363	$170,419	$171,210	$791	0.46%

Teacher Contracted 530940

	Supplies	Expenses	Transportation	Total	
Baseball	2,373	4,689	3,318	10,380	
Basketball - Boys	218	4,429	5,292	9,939	
Basketball - Girls	218	4,429	5,292	9,939	
Cheering		2,345	1,300	3,645	
Football	3,411	6,781	13,180	23,372	
Field Hockey	355	4,429	3,472	8,256	
Golf	400	872	1,900	3,172	
Ice Hockey	643		30,696	31,339	
Indoor Track	75	2,345	4,400	6,820	
Outdoor Track	550	3,647	3,886	8,083	
Soccer - Boys	511	2,345	2,704	5,560	
Soccer - Girls	410	2,345	2,424	5,179	
Softball	998	4,168	2,784	7,950	
Tennis - Boys	490	2,345		2,835	
Tennis - Girls	415	2,345		2,760	
X-C	60	2,345	726	3,131	
Misc. Expense	$0	$5,000	$0	5,000	$147,360

Other Professional 530967 This line is for administrative expenses such as: tourney and meet fees
Other Supplies 558950 League Fees, travel to meetings, MIAA dues, Insurance

	Code	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11535251 AHS Extra Curricular Salaries										
Extra Curricular	511939	$31,350	$31,350	$22,250	$33,740.00	$33,500	$66,500	$21,500	-$45,000	-67.67%
Totals for AHS Extra Curricular Expenses		$31,350	$31,350	$22,250	$33,740.00	$33,500	$66,500	$21,500	-$45,000	-67.67%

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

Early College Soph	$0
Early College Junioı	$0
Early College Senio	$0

	Code	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11535252 AHS Extra Curricular Expenses										
Teacher Contracted	530940	$4,272	$3,894	$4,700	$3,389.00	$51,506	$5,000	$5,000	$0	0.00%
Performing Arts Contracted	530957	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Music Contracted	530984	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Math Contracted	530988	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Language Arts/Writing Contracted	530989	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Awards	558929	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Other Supplies	558950	$0	$50	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for AHS Extra Curricular Expenses		$4,272	$3,944	$4,700	$3,389.00	$51,506	$5,000	$5,000	$0	0.00%

Teacher Contracted 530940 Curriculum materials and supplies for the after school programs

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		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
11541151 **AHS Custodian Salaries**										
Custodians	511921	$86,926	$91,647	$94,299	$95,411.13	$96,252	$97,784	$100,712	$2,928	2.99%
Custodians Overtime	511985	$7,687	$5,759	$5,303	$2,478.82	$4,476	$4,500	$4,500	$0	0.00%
Totals for AHS Custodians Salaries		$94,613	$97,407	$99,602	$97,889.95	$100,728	$102,284	$105,212	$2,928	2.86%
	FTE	*Salary*	*Stipend/Team L*	*Longevity/SC*	*Total Salary*					
MPFT	*1*	*$49,081*	*$0*	*$1,750*	*$50,831*					
MPFT	*1*	*$48,381*	*$0*	*$1,500*	*$49,881*	*$100,712*				
11541152 **AHS Custodian Expense**										
Other Supplies	558950	$3,279	$10,886	$11,214	$5,817.63	$7,913	$6,500	$7,500	$1,000	15.38%
Totals for AHS Custodian Expense		$3,279	$10,886	$11,214	$5,817.63	$7,913	$6,500	$7,500	$1,000	15.38%
Other Supplies	*558950*	*Toilet, Bathroom, trash bags, and other supplies for the CES building maintenance and cleaning*								
11542352 **AHS High School Equip Maint**										
Contracted Equip Maint	524940	$43,017	$40,247	$36,733	$54,861.93	$38,180	$45,000	$45,000	$0	0.00%
Other Equip Maint	524967	$398	$5,153	$1,271	$4,992.91	$1,174	$11,700	$5,500	-$6,200	-52.99%
Totals for AHS High School Equip Maint		$43,415	$45,400	$38,004	$59,854.84	$39,354	$56,700	$50,500	-$6,200	-10.93%

Contracted Equip Maint — *524940* *Copier Lease:*
Copier Maintenance:
Duplicator Maintenance:
Blackboard Connect:
Postage/Meter Lease)
Replacement of Equipment

Other Equip Maint — *524967* *Copier Ink and Toner*
Duplicator Ink and Toner
Tech Ed Maint
Consumer Science Maint

High School 015

	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percent Incr.
Totals for Cost Center 015	$4,392,376	$3,226,917	$3,818,791	$4,203,224.26	$4,293,059	$4,257,885	$4,298,416	$40,531	0.95%

Athletics	**$209,472.00**	**$209,139.20**	**$200,104.00**	**$216,773.55**	**$245,516.20**	**$229,381.00**	**$235,930.90**	**$6,550**	**2.86%**
Total School	**$4,182,904.00**	**$3,017,777.87**	**$3,618,687.00**	**$3,986,450.71**	**$4,047,542.39**	**$4,028,504.00**	**$4,062,485.00**	**$33,981**	**0.84%**

Technology 016

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
Cost Center 016 District Technology										
11614051 Network Manager										
Salary	**511908**	**$0**	**$8,000**	**$8,320**	**$8,086.11**	**$96,739**	**$86,360**	**$86,835**	**$475**	**0.55%**
Teacher Contracted	**530940**	**$0**	**$0**	**$0**	**$0.00**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Totals for Network Manager		**$0**	**$8,000**	**$8,320**	**$8,086.11**	**$96,739**	**$86,360**	**$86,835**	**$475**	**0.55%**
	FTE	*Salary*	*LTD Benefit*	*Longevity/SC*	*Total Salary*					
Network Managaer	*1.00*	*$85,335*	$0.00	$1,500.00	$86,835.00	**$86,835**				
11614052 Administrative Technology										
Instructional Technology	**558946**	**$61,591**	**$48,165**	**$37,032**	**$44,797.61**	**$47,319**	**$65,258**	**$61,381**	**-$3,877**	**-5.94%**
Totals for Administrative Technology		**$61,591**	**$48,165**	**$37,032**	**$44,797.61**	**$47,319**	**$65,258**	**$61,381**	**-$3,877**	**-5.94%**
Instructional Technology	558946	$2,000	Travel, training, service support							
		$4,508	Blackboard Connect		$32,744	Aspen X2				
		$1,600	Aspen Institute		$1,375	Vision				
		$900	Apen 3 day build							
		$200	Survey Monkey		$34,119					
		$720	JAMF SUIT		$27,262					
		$205	Dame ware		$61,381					
		$1,324	Deep Freeze							
		$2,700	School Dude							
		$1,100	Backup Exec							
		$5,000	Windows 7 upgrade							
		$400	Ghost							
		$4,000	Follet Destiny Library							
		$2,605	Library Software							
		$27,262								
11622051 Technology										
Salary	**511908**	**$77,577**	**$77,934**	**$79,612**	**$79,612.00**	**$0**	**$0**	**$20,000**	**$20,000**	**0.00%**
Technicians	**511937**	**$92,074**	**$100,653**	**$96,656**	**$97,463.55**	**$112,881**	**$92,549**	**$113,025**	**$20,476**	**22.12%**
Teacher Contracted	**530940**	**$0**	**$9,700**	**$1,224**	**$0.00**	**$0**	**$9,700**	**$3,000**	**-$6,700**	**-69.07%**
Totals for Technology		**$169,651**	**$188,287**	**$177,492**	**$177,075.55**	**$112,881**	**$102,249**	**$136,025**	**$33,776**	**33.03%**
	FTE	*Salary*	*LTD Benefit*	*Longevity/SC*	*Total Salary*					
MIS Manager w/ City	*0.20*	*$20,000*	$0.00	$0.00	$20,000.00					
Technical Support	1.00	*$57,025*	$0	$0	$57,025					
Technical Support	1.00	*$56,000*	$0	$0	$56,000					
Teacher Contracted	*530940*	*This line pays for summer work to update/move/recondition equipment*								

Technology 016

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11622057 MS Principal Technology										
Instructional Technology	558946	$417	$0	$1,224	$0.00	$0.00	$280	$0	-$280	-100.00%
Totals for MS Principal Technology		$417	$0	$1,224	$0.00	$0.00	$280	$0	-$280	-100.00%
11622058 HS Principal Technology										
Instructional Technology	558946	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for HS Principal Technology		$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
11624055 EL Instructional Hardware										
Instructional Technology	558946	$10,149	$12,537	$12,234	$23,047.42	$23,129	$10,815	$3,340	-$7,475	-69.12%
Software	558951	$0	$6,730	$1,717	$1,111.95	$1,509	$2,000	$4,259	$2,259	112.95%
Totals for EL Instructional Hardware		$10,149	$19,267	$13,951	$24,159.37	$24,639	$12,815	$7,599	-$5,216	-40.70%
11624056 CA Instructional Hardware										
Instructional Technology	558946	$8,861	$8,445	$9,344	$8,584.52	$8,450	$9,700	$3,340	-$6,360	-65.57%
Software	558951	$756	$3,275	$2,642	$1,309.40	$1,318	$2,000	$3,460	$1,460	73.00%
Totals for CA Instructional Hardware		$9,617	$11,719	$11,986	$9,893.92	$9,768	$11,700	$6,800	-$4,900	-41.88%
11624057 MS Instructional Hardware										
Instructional Technology	558946	$11,928	$16,044	$14,774	$14,774.13	$14,621	$15,325	$3,340	-$11,985	-78.21%
Software	558951	$0	$2,639	$1,812	$195.00	$730	$2,000	$804	-$1,196	-59.80%
Totals for MS Instructional Hardware		$11,928	$18,684	$16,586	$14,969.13	$15,351	$17,325	$4,144	-$13,181	-76.08%
11624058 HS Instructional Hardware										
Instructional Technology	558946	$1,891	$0	$0	$0.00	$0	$24,110	$0	-$24,110	-100.00%
Software	558951	$19,742	$8,041	$7,418	$7,481.61	$4,400	$7,608	$7,500	-$108	-1.42%
Totals for HS Instructional Hardware		$21,633	$8,041	$7,418	$7,481.61	$4,400	$31,718	$7,500	-$24,218	-76.35%
11624254 HM Special Education Instructional Hardware										
Instructional Technology	558946	$0	$0	$0	$1,100.00	$0	$280	$0	-$280	-100.00%
Textbooks	558951	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for HM Special Education Instructional Hardware		$0	$0	$0	$1,100.00	$0	$280	$0	-$280	-100.00%

Technology 016

	Account	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11624255 EL Special Education Instructional Hardware										
Instructional Technology	558946	$0	$0	$0	$1,132.00	$261	$675	$0	-$675	-100.00%
Textbooks	558951	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for EL Special Education Instructional Hardware		$0	$0	$0	$1,132.00	$261	$675	$0	-$675	-100.00%
11624256 CA Special Education Instructional Hardware										0.00%
Instructional Technology	558946	$0	$0	$0	$2,547.00	$1,909	$0	$0	$0	0.00%
Textbooks	558951	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for CA Special Education Instructional Hardware		$0	$0	$0	$2,547.00	$1,909	$0	$0	$0	0.00%
11624257 MS Special Education Instructional Hardware										
Instructional Technology	558946	$3,048	$0	$0	$1,415.00	$734	$450	$0	-$450	-100.00%
Textbooks	558951	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for MS Special Education Instructional Hardware		$3,048	$0	$0	$1,415.00	$734	$450	$0	-$450	-100.00%
11624258 HS Special Education Instructional Hardware										
Instructional Technology	558946	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Textbooks	558951	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for HS Special Education Instructional Hardware		$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
11644052 Systemwide Tech Maintenance										
Technology Maintenance	530942	$20,262	$21,852	$17,091	$23,831.03	$26,707	$27,000	$27,000	$0	0.00%
Network and Telecommunication	530945	$13,157	$15,696	$25,681	$14,399.24	$15,006	$16,132	$33,916	$17,784	110.24%
Totals for Systemwide Tech Maintenance		$33,419	$37,548	$42,772	$38,230.27	$41,714	$43,132	$60,916	$17,784	41.23%

Technology Maintenance 530942 Printer replacements, toner, surge protectors, projector bulbs
Network and Telecommunicatio 530945 Internet access cost shared with city at 50% is $28,916.
~~Necessary Switch Upgrades $25,000~~ 5000

	Account	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11671052 Systemwide Site Networking										
Networking and Telecommunication	530945	$0	$6,128	$6,897	$0.00	$609	$7,000	$7,000	$0	0.00%
Totals for AHS Custodian Expense		$0	$6,128	$6,897	$0.00	$609	$7,000	$7,000	$0	0.00%

Networking and Telecommunication $530,945 Network switch and fibre module replacements, 7.5 hours per quarter for for consult

Technology 016

	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
Totals for Cost Center 016	$322,173	$345,840	$323,678	$330,887.57	$356,323	$379,242	$378,200	-$1,042	-0.27%

Maintenance 017

Cost Center 017 District Maintenance Services		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11741252 Maintenance- Heating										
Heat	521952	$584,625	$395,172	$429,078	$318,213.03	$314,914	$320,881	$335,000	$14,119	4.40%
Totals for Maintenance- Heating		$584,625	$395,172	$429,078	$318,213.03	$314,914	$320,881	$335,000	$14,119	4.40%
11741352 Maintenance- Utilities										
Electricity	521954	$366,409	$384,198	$266,108	$377,537.97	$370,891	$335,000	$360,000	$25,000	7.46%
Telephone	530953	$49,397	$39,063	$30,444	$35,039.27	$48,080	$40,000	$40,000	$0	0.00%
Totals for Maintenance- Utilities		$415,806	$423,261	$296,552	$412,577.24	$418,972	$375,000	$400,000	$25,000	6.67%
			Subtotal		$375,000					
			Building Rental		$15,000					
				Total	$360,000					
11742051 Maintenance- Salaries										
Maintenance	511931	$218,392	$238,117	$227,102	$228,486.35	$190,675	$141,420	$126,225	-$15,195	-10.74%
Custodian Overtime	511985	$19,646	$10,950	$22,820	$15,488.23	$16,661	$12,000	$12,000	$0	0.00%
Teacher Contracted	530940	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for Maintenance- Salaries		$238,038	$249,067	$249,922	$243,974.58	$207,336	$153,420	$138,225	-$15,195	-9.90%

	FTE	*Salary*	*LTD*	*Longevity*	*Total Salary*
Director of Operations	1	$0	$0	$0	$0
District Electrician/Lead	1	*$61,218*	$0	$0	$61,218
District Plumbing	1	*$53,007*	$0	$0	$53,007
PT Summer Help / Fall Help	0	*$12,000*	$0	$0	$12,000
					$126,225

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11742152 Maintenance- Grounds										
Grounds, Supplies, Materials	546950	$0	$12,542	$7,867	$15,464.29	$9,171	$24,850	$24,850	$0	0.00%
Totals for Maintenance- Grounds		$0	$12,542	$7,867	$15,464.29	$9,171	$24,850	$24,850	$0	0.00%

Grounds, Supplies, Materials	*546950*	*playground chips-loam-fill-mulch*	*$3,300*	
		mower service and parts	*$400*	
		Jacobsen mower service and parts	*$3,500*	
		mower-snow equipment supplies	*$300*	
		infield mix and fertilizer for fields	*$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*	*$24,850*

Maintenance 017

	Account	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2013-2014	Percentage Increase
11742252 Maintenance- Buildings										
Contracted/Controls	524941	$518,485	$540,825	$533,271	$545,791.48	$568,472	$545,000	$559,125	$14,125	2.59%
Maint Supplies and Materials	543950	$91,488	$97,682	$85,052	$84,161.14	$105,434	$59,450	$61,950	$2,500	4.21%
Non Capital Equipment / Lease	558983	$2,588	$0	$0	$0.00	$792	$12,752	$12,836	$84	0.66%
Travel	571964	$0	$0	$0		$0	$0	$0	$0	0.00%
Totals for Maintenance- Buildings		$612,561	$638,506	$618,323	$629,952.62	$674,699	$617,202	$633,911	$16,709	2.71%

Contracted/Controls	524941	Maint Supplies and Materials	543950
Custodial cleaning of schools	$350,582	*Clock Parts*	$1,500
HVAC service and repair	$171,819	*Glass Repair Parts*	$2,500
Telephone Repair/Clock Repair	$6,625	*Maintenance Supplies*	$13,000
Fire Sprinkler Tests/Service	$1,800	*Electrical Supplies*	$10,000
Fire Extinguisher Tests/Inspections	$3,000	*Window Parts (CES)*	$350
Generator Annual Service	$1,500	*Carpentry Supplies*	$1,500
Grease Trap Bi Annual Service	$900	*Ice Melt*	$4,000
Annual Pest Control Plan/Service	$4,300	*Plumbing Supplies/Fixtures*	$6,500
Elevator Inspections/Service	$7,500	*Ceiling Tiles*	$1,000
Kitchen Fire Safety Inspection	$600	*Fuel for Generators*	$600
Alarm Inspection/Year round service	$7,000	*Kitchen Parts*	$4,000
Annual Kitchen Repair/Service	$3,500	*Door Hardware*	$1,500
	$559,125	*Paint- Interior*	$2,000
Maint Supplies and Materials 543950		*Roof Repair Parts*	$10,000
		Welding Supplies	$1,000
		Other	$2,500
			$61,950
Non Capital Equipment / Lease 558983			

	Account	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2013-2014	Percentage Increase
11742352 Maintenance- Equipment										
Truck Maintenance	524943	$2,067	$1,228	$1,430	$2,110.40	$3,506	$4,000	$4,000	$0	0.00%
Truck Gasoline/Oil	548944	$6,506	$6,346	$16,913	$23,959.70	$6,338	$13,000	$9,000	-$4,000	-30.77%
Totals for Maintenance- Equipment		$8,573	$7,574	$18,343	$26,070.10	$9,844	$17,000	$13,000	-$4,000	-23.53%

Truck Maintenance	524943	*Car/Truck Service: Inspection, Tires, Oil*	$4,000
Truck Gasoline/Oil	548944	*Fuel for Service Trucks*	$13,000

Maintenance 017	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2013-2014	Percentage Increase
Totals for Cost Center 017	$1,859,603	$1,726,122	$1,620,085	$1,646,251.86	$1,634,936	$1,508,353	$1,544,986	$36,633	2.43%

Curriculum 018

Cost Center 018 District Curriculum

	Account	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11821051 Curriculum Supervisor Pers Services										
Dir. Of Assessment and Accountability	511905	$71,542	$75,159	$79,250	$76,999.90	$78,719	$82,000	$82,000	$0	0.00%
Clerical Salary	511920	$43,599	$43,940	$45,446	$45,619.52	$46,042	$45,371	$48,434	$3,063	6.75%
Teacher Contracted	530940	$0	$0	$0	$0.00	$0	$0	$0	$0	0.00%
Totals for Curriculum Supervisor Pers Services		$115,141	$119,099	$124,696	$122,619.42	$124,761	$127,371	$130,434	$3,063	2.40%

	FTE	Salary	LTD	Longevity	Total Salary	
Dir. Of Acct and Assessments	1	$ 103,500	$1,000	$0	$104,500	$82,000
Secretary (Curr/C. Office)	1	$ 44,034	$2,050	$2,350	$48,434	
			Grant Offset	Title 1	$22,500	
					$130,434	

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.

	Account	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11821052 Curriculum Supervisor Expenses										
Supplies	524950	$53,457	$49,483	$30,969	$45,329.32	$6,613	$28,062	$28,062	$0	0.00%
Travel	571964	$2,754	$1,808	$1,993	$1,682.46	$186	$2,500	$2,500	$0	0.00%
Supervisory Other	578967	$805	$4,897	$449	$491.99	$0	$4,850	$4,850	$0	0.00%
Totals for Curriculum Supervisor Expenses		$57,016	$56,188	$33,411	$47,503.77	$6,799	$35,412	$35,412	$0	0.00%

Supplies	524950	*Go Math Assessments*
	524950	
	524950	*K-12 Math Resources and Interventions*
	524950	*ELA Resources for AMS*
	524950	
	524950	*Mentor/Mentee/Curriculum Committee*
	524950	*MAT/WAT Committee Work*
	524950	*Bullying Curriculum Resources*
	524950	
Travel	571964	*Mileage reimbursement for the Curriculum Director to travel to workshops and events*
Supervisory Other	578967	*Professional Development Meeting Materials*
	578967	*Books for Leadership Team*
	578967	*Professional Development for K-12 Directors and District Staff*

Curriculum 018

		2009 Actual Spent	2010 Actual Spent	2011 SC Budget	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	Amount Change	Percent Change
11823051 Curriculum Prof Development Salary										
Teachers Salary	511907	$23,114	$35,916	$20,522	$17,022.44	$40,193	$23,800	$27,500	$3,700	15.55%
Totals for Curriculum Prof Development Salary		$23,114	$35,916	$20,522	$17,022.44	$40,193	$23,800	$27,500	$3,700	15.55%
11823052 Curriculum Prof Development Exp										
Teachers Contracted	530940	$60,083	$76,184	$59,576	$63,432.96	$39,215	$66,950	$66,950	$0	0.00%
Curriculum Course Reimbursement	530970	$39,452	$37,716	$42,853	$28,136.46	$22,700	$39,700	$32,000	-$7,700	-19.40%
Supplies and Materials	542950	$3,405	$4,182	$4,140	$3,046.69	$2,498	$3,500	$3,500	$0	0.00%
Totals for Curriculum Prof Development Exp		$102,940	$118,081	$106,569	$94,616.11	$64,413	$110,150	$102,450	-$7,700	-6.99%

Teachers Salary	*511907*	*Teacher compensation for 3 PD days*
	511907	*Mentors*
	511907	*Summer Curriculum Work*
	511907	*Induction Program*
	511907	*Implementation Coach*
	511907	*Literacy team coordinator*
	511907	*CPI Trainers*
Teachers Contracted	*530940*	*MAP Assessment*
	530940	*Reading/Writing in the content*
	530940	*Collins Class/Coaching*
	530940	*Bullying*
	530940	*Bus Induction*
	530940	*Math PD for Days*
	530940	*Reading Street/DRA/Dibels*
	530940	*Summer/Off Site PD*
	530940	*Science Inquiry PD*
	530940	*Databases- Dibels/Amesbury PD*
	530940	*NAEYC Annual Report*
Course Reimbursement	*530970*	*Teacher Reimbursement $500 each*
	530970	*Paraprofessional Reimbursement*
Supplies and Materials	*542950*	*Professional Development Supplies*
	542950	*Chart Paper*
	542950	*Binders*
	542950	*Office Supplies*

Curriculum 018

	2009 Actual Spent	2010 Actual Spent	2011 SC Budget	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	Amount Change	Percent Change
Totals for Cost Center 018	$298,211	$329,284	$285,198	$281,761.74	$236,166	$296,733	$295,796	-$937	-0.32%

Special Education 019

Cost Center 019 District Special Education

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11921051 Special Education Supervisor Pers Services										
Special Education Director of Services Salary	511906	$22,680	$27,121	$36,389	$178,845.14	$156,756	$105,000	$113,750	$8,750	8.33%
Clerical	511920	$91,844	$84,906	$87,296	$87,812.23	$92,313	$88,585	$92,153	$3,568	4.03%
Teacher Contracted	530940	$0	$0	$0	$0.00	$0	$0		$0	0.00%
Totals for Special Education Supervisor Pers Services		$114,524	$112,028	$123,685	$266,657.37	$249,068	$193,585	$205,903	$12,318	6.36%

	FTE	Salary	LTD Benefit	Longevity	Total Salary	
Director of Pupil Services - New	1	$112,750	$1,000	$0	$113,750	
Out of District Special Education Facilitator	1	$0	$0	$0	$0	*Eliminated in FY13 Budget with Facilitators addition*
				Subtotal	$113,750	

	FTE	Salary	LTD/stipend	Longevity	Total Salary
Secretary Special Education	1	$43,719	$750	$0	$44,469
Secretary Special Education	1	$45,184	$2,500	$0	$47,684
				Subtotal	$92,153

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11921052 Special Education Supervisor Expenses										
Teacher Contracted	530940	$208,646	$285,613	$237,520	$388,509.85	$356,211	$402,701	$490,000	$87,299	21.68%
Legal Fees	530961	$4,550	$9,185	$6,565	$8,067.50	$12,311	$20,000	$20,000	$0	0.00%
Supplies & Materials	542950	$3,748	$2,165	$2,125	$8,860.00	$5,032	$6,000	$6,000	$0	0.00%
Non-Capital Equipment	558983	$11,478	$5,947	$5,402	$15,805.97	$18,612	$49,325	$20,000	-$29,325	-59.45%
Travel	571964	$1,166	$4,848	$4,281	$4,389.89	$2,077	$7,500	$5,000	-$2,500	-33.33%
Supervisory Other	578967	$3,384	$3,869	$3,315	$3,611.95	$4,435	$5,000	$5,000	$0	0.00%
Totals for Special Education Supervisor Expenses		$232,972	$311,627	$259,208	$429,245.16	$398,677	$490,526	$546,000	$55,474	11.31%

Teacher Contracted	*530940*	*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	*530961*	*Legal fees for Special Education hearings and meetings*
Supplies & Materials	*542950*	*Office supplies for the Special Education Office and Staff*
Non-Capital Equipment	*558983*	*Redcat Hearing Systems $18000 (12 systems)*
Travel	*571964*	*Travel reimbursement for the Special Education Office and district Psychologists*
Supervisory Other	*578967*	*Workshops and trainings for the Special Education Staff*

Special Education 019

	Account	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11923052 Special Education Teaching Expenses										
Other Supplies	558950	$5,348	$0	$1,406	$196.10	$8,113	$7,700	$7,700	$0	0.00%
Totals for Special Education Teaching Expenses		$5,348	$0	$1,406	$196.10	$8,113	$7,700	$7,700	$0	0.00%
Other Supplies	*558950*	*Specialized Teaching Supplies to support the schools Special Education population*								
11923251 Special Education Summer School Salaries										
Special Education Teacher Salary	511908	$42,588	$47,996	$59,231	$45,047.86	$60,013	$60,000	$60,000	$0	0.00%
Totals for Special Education Summer School Salaries		$42,588	$47,996	$59,231	$45,047.86	$60,013	$60,000	$60,000	$0	0.00%
11928052 Special Education Psych Expenditures										
Teachers Contracted	530940	$2,507	$964	$1,649	$0.00	$0	$3,200	$3,200	$0	0.00%
Supplies and Materials	558950	$3,235	$71	$0	$920.43	$3,212	$3,200	$3,200	$0	0.00%
Totals for Special Education Psych Expenditures		$5,742	$1,035	$1,649	$920.43	$3,212	$6,400	$6,400	$0	0.00%
Teachers Contracted	*530940*	*Testing/Diagnostic/Neuropsych services as needed*								
Supplies and Materials	*558950*	*Testing materials*								
11933051 Special Education Van Drivers										
Special Education Van Drivers (8)	511904	$181,512	$234,793	$217,164	$134,204.63	$165,991	$161,230	$167,558	$6,328	3.92%
Coordinator	511909	$0	$0	$0	$0.00	$32,760	$33,579	$5,169	-$28,410	-84.61%
Totals for Special Education Van Drivers		$181,512	$234,793	$217,164	$134,204.63	$198,751	$194,809	$172,727	-$22,082	-11.34%

Special Education 019

		2009 Actual Spent	2010 Actual Spent	2011 Actual	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11933052 Special Education Transportation										
Transportation	530955	$370,854	$408,818	$406,766	$158,566.52	$215,380	$217,500	$217,500	$0	0.00%
Totals for Special Education Transportation		$370,854	$408,818	$406,766	$158,566.52	$215,380	$217,500	$217,500	$0	0.00%

The Special Education Transportation Expenses are paid from the 240 Grant. The budgeted line pays for homeless transportation, and cost overrun from the 240 grant

		2009 Actual Spent	2010 Actual Spent	2011 Actual	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11942052 Special Education Maintenance										
Contracted Equip Maintenance	524940	$7,599	$7,168	$7,910	$6,142.82	$6,160	$7,000	$7,000	$0	0.00%
Other Equip Maintenance	524967	$2,005	$1,656	$0	$0.00	$307	$2,000	$2,000	$0	0.00%
Totals for Special Education Maintenance		$9,604	$8,824	$7,910	$6,142.82	$6,466	$9,000	$9,000	$0	0.00%

Contracted Equip Maintenance	*524940*	*Equipment Lease for Copy Machine* *Shared Lease of Mail Machine* *Phonak Maintenance* *Data Shredder*
Other Equip Maintenance	*524967*	*Supplies for Copy Machines and other office equipment*

		2009 Actual Spent	2010 Actual Spent	2011 Actual	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
11941352 Special Education Tuition										
Teacher Contracted	530940	$1,537,938	$1,880,469	$1,835,865	$2,018,318.57	$1,724,831	$1,966,234	$ 2,102,320	$136,086	6.92%
Totals for Special Education		$1,537,938	$1,880,469	$1,835,865	$2,018,318.57	$1,724,831	$1,966,234	$2,102,320	$136,086	6.92%

School/Placement	*# Students*	*Annual Cost*	*School/Placement*	*# Students*	*Annual Cost*
Landmark	*1*	*45,868*	*Futures*	*1*	*143,771*
SEEM Collaborative	*1*	*103,053*	*LABB*	*1*	*62,304*
Melmark	*3*	*415,481*	*CREST*	*5*	*332,310*
MEC Collaborative	*4*	*154,028*	*Learning Skills Academy*	*3*	*153,413*
Pentucket	*1*	*30,600*	*Northshore Consortium*	*2*	*96,820*
NE Academy	*1*	*58,141*	*Haverhill Alternative*	*1*	*46,300*
Birch tree	*4*	*400,920*	*St. Ann's Methuen*	*3*	*136,404*
Beacon	*2*	*105,783*	*Brandon*	*1*	*48,354*
Shore Ridge	*1*	*86,400*	*Evergreen*	*1*	*179,523*
Protestant Guild	*1*	*237,974*	*Mass Hospital*	*1*	*39,735*
Murphy & Dwyer	*1*	*79,612*			

This line is offset by Cost Sharing agreements with other state agencies, and by Circuit Breaker/Grant Funds
COLA Increase to be approved by OSD at 5%

Special Education 019

	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
Totals for Cost Center 019	$2,501,082	$3,005,590	$2,912,884	$3,059,299.46	$2,864,512	$3,145,755	$3,327,550	$181,795	5.78%

Health Insurance 020

Cost Center 020 District Benefits		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
12051052 Pensions										
Pensions	517940	$17,792	$18,325	$0	$0.00	$630	$0	$0	$0	0.00%
Employee Benefits	517941	$1,943	$3,879	$3,319	$2,937.50	$2,940	$5,000	$5,000	$0	0.00%
Totals for Pensions		$19,735	$22,203	$3,319	$2,937.50	$3,570	$5,000	$5,000	$0	0.00%

Pensions — *517940 This line was a district payment to MTRS for early retirement incentives. The district paid it off in FY2010*

Employee Benefits — *517941 This cost is for the management of 403(b) plans and FSA plans for the district.*

		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
12052052 Insurance										
School Group Health	517300	$2,386,082	$3,229,829	$2,718,300	$3,340,676.00	$3,000,677	$3,118,940	$3,331,551	$212,611	6.82%
Totals for Insurance		$2,386,082	$3,229,829	$2,718,300	$3,340,676.00	$3,000,677	$3,118,940	$3,331,551	$212,611	6.82%

School Group Health — *517300 Premiums for health insurance based on a 75% city / 25% Employee split*

Health Insurance 020

	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
Totals for Cost Center 020	$2,405,817	$3,252,032	$2,721,619	$3,343,613.50	$3,004,246	$3,123,940	$3,336,551	$212,611	6.81%

Medicare/Unemployment 911

Cost Center 911 Employee Benefits		2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2014-2015	Percentage Increase
12053052 Employee Benefits										
School Medicare	517305	$197,852	$219,061	$214,740	$213,242.37	$234,138	$ 230,000	$ 238,000	$ 8,000	3.48%
School Workers Comp	517311	$79,000	$79,000	$79,000	$62,000.00	$67,000	$ 79,000	$ 67,000	$ (12,000)	-15.19%
School Unemployment	517320	$46,444	$31,206	$85,811	$95,500.56	$26,147	$ 85,000	$ 54,500	$ (30,500)	-35.88%
School Retirement	517390	$603,817	$601,728	$659,784	$587,067.00	$685,278	$ 776,971	$ 768,589	$ (8,382)	-1.08%
Totals for Employee Benefits		$927,113	$930,995	$1,039,335	$957,809.93	$1,012,563	$ 1,170,971	$1,128,089	$ (42,882)	-3.66%

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	**$927,113**	**$930,995**	**$1,039,335**	**$957,809.93**	**$1,012,563**	**$1,170,971**	**$1,128,089**	**($42,882)**	-3.66%

Total by Cost Center	2009 Actual Spent	2010 Actual Spent	2011 Actual Spent	2012 Actual Spent	2013 Actual Spent	2014 Supt Budget	2015 Supt Budget	$ Increase 2015-2014	Percent Incr.
010 District Administration	$635,545	$572,689	$599,754	$572,154	$676,676	$617,394	$641,329	$23,935	3.88%
010 Horace Mann Charter	$503,338	$572,689	$613,003	$563,442	$522,821	$639,529	$631,691	-$7,838	-1.23%
011 Transportation	$270,588	$407,873	$366,821	$384,673	$403,333	$377,123	$408,000	$30,877	8.19%
012 Amesbury Elementary	$2,565,516	$2,716,909	$2,630,499	$2,683,019	$3,031,419	$3,152,420	$3,246,931	$94,511	3.00%
013 Cashman Elementary	$2,839,426	$2,889,500	$3,073,077	$3,223,606	$3,418,747	$3,449,360	$3,600,679	$151,320	4.39%
014 Amesbury Middle School	$4,317,427	$4,948,534	$4,928,852	$4,583,754	$4,978,696	$5,229,794	$5,310,280	$80,486	1.54%
015 Amesbury High School	$4,182,904	$3,017,778	$3,618,687	$3,986,451	$4,047,542	$4,028,504	$4,062,485	$33,981	0.84%
015 Athletics	$209,472	$209,139	$200,104	$216,774	$245,516	$229,381	$235,931	$6,550	2.86%
016 District Technology	$322,173	$345,840	$323,678	$330,888	$356,323	$379,242	$378,200	-$1,042	-0.27%
017 District Maintenance	$1,859,603	$1,726,122	$1,620,085	$1,646,252	$1,634,936	$1,508,353	$1,544,986	$36,633	2.43%
018 District Curriculum	$298,211	$329,284	$285,198	$281,762	$236,166	$296,733	$295,796	-$937	-0.32%
019 District Special Education	$2,501,082	$3,005,590	$2,912,884	$3,059,299	$2,864,512	$3,145,755	$3,327,550	$181,795	5.78%
020 District Benefits	$2,405,817	$3,252,032	$2,721,619	$3,343,614	$3,004,246	$3,123,940	$3,336,551	$212,611	6.81%
911 Employee Benefits	$927,113	$930,995	$1,039,335	$957,810	$1,012,563	$1,170,971	$1,128,089	-$42,882	-3.66%
TOTAL EXPENDITURES	$23,838,215	$24,924,975	$24,933,596	$25,833,496	$26,433,496	$27,348,498	$28,148,498	$800,000	2.93%

***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.*