



Amesbury Public Schools

FY23 Recommended Budget

March 7, 2022

Amesbury Public Schools



VISION

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

MISSION

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

District Goals

- Strategically support staff and students as they reintegrate into and reconnect with the school community. (D1)
 - Provide meaningful learning experiences to support academic and personal growth, inclusion and diversity, and emotional well being for all. (D2)
 - Enhance opportunities for the greater Amesbury family to engage with educational staff to grow a nurturing and stimulating environment that supports teaching and learning. (D3)
 - Establish systems to report, prioritize, and communicate facilities, infrastructure, and field issues and responses. (D4)

School Committee Goals

- The School Committee is committed to a strategic and inclusive budget process that prioritizes the support of students and staff in their academic and personal growth and dedicates attention to celebrating their successes and achievements. (SC1)
 - January through April, develop a budget that incorporates opportunities for administrative, staff, student, and community input.
 - Elevate the voice of student groups in identifying and celebrating student and/or staff, achievements, successes and contributions.
 - Include monthly opportunities for recognition of student and/or staff achievements, successes, and contributions.

School Committee Goals

The School Committee will provide policy and budgetary support for curriculum, instruction, and assessment as indicated by data around staff and student needs in order to provide the highest quality and most meaningful learning experiences for all students. (SC2)

- Create a calendar that includes specific departmental presentations throughout the year for the benefit of the School Committee and the greater Amesbury community.
- Create expectations for presentations to the School Committee for clarity and consistency.
- Utilize the policy subcommittee to ensure that policies support efficiency around the acquisition, review, and implementation of curriculum and programming.
- Utilize the budget process to ensure the timely acquisition, review, and implementation of curriculum and programming.

School Committee Goals

- The School Committee will encourage and expand communications to the greater Amesbury family. **(SC3)**
 - Explore the possibility of rotating meetings between school buildings highlighting a feature or experience of the host school.
 - Re-establish the Joint Education meeting with the City Council in accordance with City Council rules.
 - Prioritize funding for a school-based communications staff member.

School Committee Goals

Re-define and clarify the role and expectations for the Building and Grounds Subcommittee to help identify and prioritize the district's facilities, infrastructure, and field needs.(SC4)

- Create expectations for the Building and Grounds Subcommittee.
- Collaborate with the Facilities Director and Director of Finance and Operations on assessments, prioritization, and solutions.
- Develop a viable three year plan for the district.
- Advocate for appropriate funding based on identified priorities.

Budget Priorities

- Approve a Fiscal Year 2023 (FY23) budget that adequately meets district requirements for optimum student achievement in alignment with district and school based goals. (BP1)
- Plan and budget for the opening of the Sgt. Jordan Shay Memorial Lower Elementary School and for the reconfiguration of Cashman Elementary School and Amesbury Middle School. (BP2)
- Explore options through the budget process to develop a marketing and communication strategy. (BP3)
- Explore options for the reduction of all fees (e.g. athletics, transportation, and other programs) as a long-term budget goal. (BP4)
- Continue to monitor the impact of the COVID-19 pandemic on the budget development process and maximize all areas of available funding through federal, state, and local sources (ESSER II, ESSER III, Cares Act, Erate, FEMA, etc). Develop a transition plan to incorporate new positions added under these funds into the local budget. (BP5)
- Continue to explore opportunities to reduce operational costs by making sure that our current facilities and operational infrastructure are in optimal operating condition. (BP6)
 - a. Explore options through the budget process to fund replacement of technology including infrastructure, hardware, software, and necessary staffing.
 - b. Continue to identify and fund capital needs, i.e. facilities, vehicles, and equipment and work to develop a three year plan.

Budget Challenges

- Current unknowns
 - Chapter 70 Funding - Governor's Budget - \$56,340
 - School Choice
- Reduced FY21 and FY22 Operating Budget
- Significantly Reduced Revolving Accounts Due to the Pandemic
 - Transportation
 - Athletics
 - Facility Rental
 - Food Services



Combination of Program Needs and Building-Based Requests

Continuation of Level Services:

- Add Learning Center Classroom at AMS
- Intensive Pre-K at CES

Reallocations/Additions - First Round

Addition/Reduction	Position	Building	Reallocated for	Net Cost Incurred by District
Reduction	One Classroom Teacher (retirement)	AES	Social Worker	0
Reduction	One Classroom Teacher (internal shift)	CES	Literacy Interventionist/ELL Teacher	0
Reduction	Grade 6 Special Education Teacher (retirement)	AMS	Learning Center Classroom (Student Services)	0
Reduction	Special Education Teacher (retirement)	AHS	Building Based Sub (\$27,150) Credit Recovery Summer (\$15,000) Curriculum Supplies (\$25,000)	0
Reduction	Physical Education Teacher (reduction - LTS due to job change)	AMS	Intensive Pre-K Teacher (\$67,000) Pre-K Para (\$27,000)	\$27,000
Reduction	Anticipated Resignation	CES	.5 AMS/.5 AHS Adj. Counselor	-\$25,000
Addition	Curriculum Licenses	AIHS	N/A	\$3,600
Addition	Athletic Tourney Fees	Athletics	N/A	\$3,300
Addition	Communication Specialist	District	N/A	\$50,000
Addition	Cafeteria Monitors	AMS	N/A	\$14,400
Addition	Co-Curricular Contracted Services	AMS	N/A	\$4,000
Addition	Snake and camera	Facilities	N/A	\$5,225
Addition	Retrofit CES	Facilities	N/A	\$30,000
Addition	Long-term substitute	District	N/A	\$67,000

Budget Increases

With the first round requests, the increase to the overall budget is:

2.98%

Following last week's Budget Workshop, we incorporated the suggestions from the School Committee.

New Changes and Additions

- Restored the Circuit Breaker offset to the FY '22 amount of \$1,318,627
- This provided \$198,627 to apply to the suggestions offered during the Budget Workshop

New Changes and Additions

- Included a .5 Math Interventionist at AMS and a .5 Math Interventionist at CES
- Included a .5 Adjustment Counselor at AMS and a .5 Adjustment Counselor at CES
- Included a full-time MPFT Floater

New Changes and Additions

- Additional funds for professional development workshops at each building.
- Reduced Athletic Fees from \$285 per sport to \$250 per sport. Reduced the family max from to \$800.
- Reduced Transportation Fees from \$187.50 to \$150 with a family max of \$300.

New Changes and Additions

- With the new additions and adjustment to our Circuit Breaker offset, and a newly confirmed retirement, the increase to our budget is:

3.06% or
\$1,054,873

Budget Breakdown

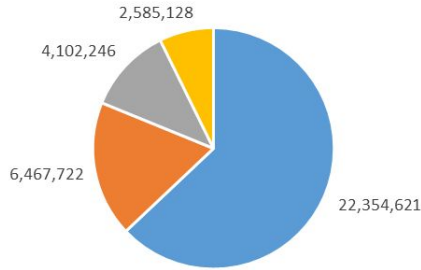
FY 23 Budget Breakdown			
Category	Gross	Offsets	Request
Salary	\$24,353,178	\$1,998,557	\$22,354,621
Expenses	\$14,638,962	\$1,483,866	\$13,155,096
Total	\$38,992,140	\$3,482,423	\$35,509,717

FY 22 and FY 23 Summary Comparison

	FY 2022	FY 2023	Difference	% increase
General Fund	\$34,454,344	\$35,509,717	\$1,055,373	3.06%
Grants/Revolving	\$3,204,547	\$3,482,423	\$277,876	
Total School Funds	\$37,658,891	\$38,992,140	\$1,333,249	

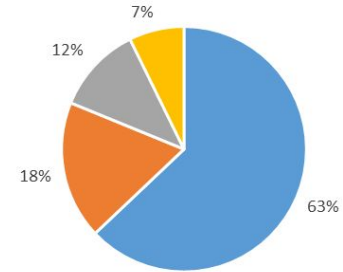
Cost Centers by Money and Percent FY 23

COST CENTERS BY \$\$



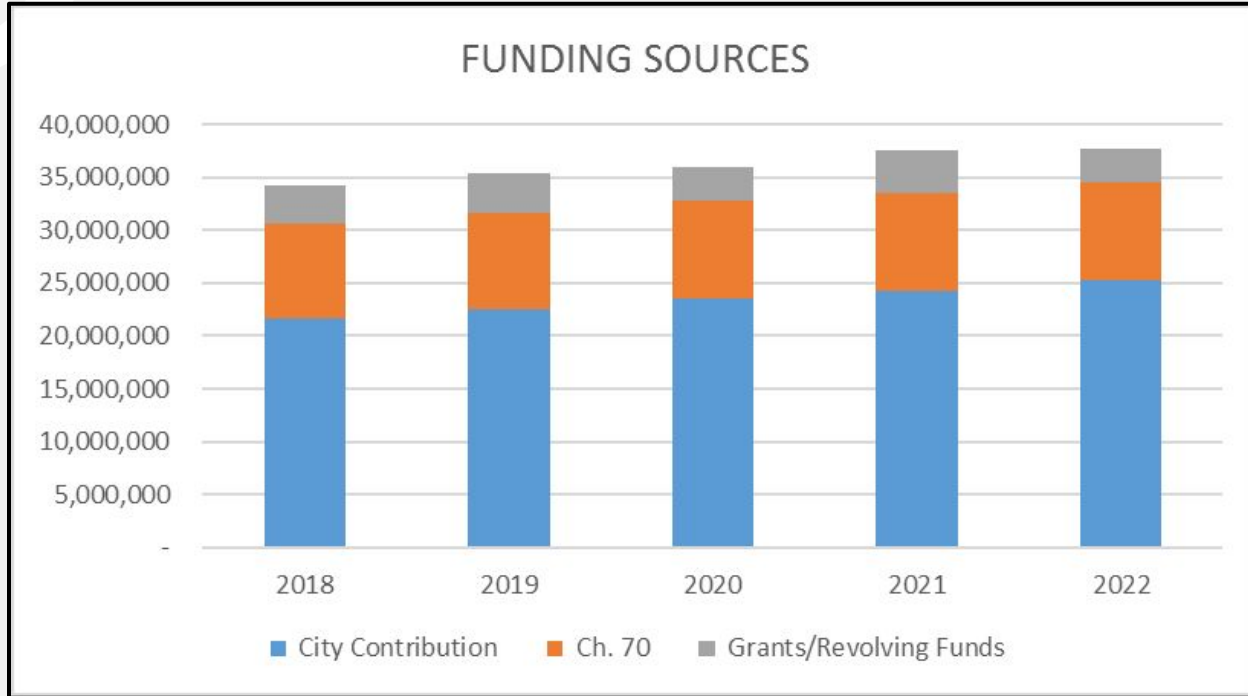
■ Salaries ■ Benefits ■ Operations ■ Special Ed Tuitions & Trans

COST CENTERS BY %

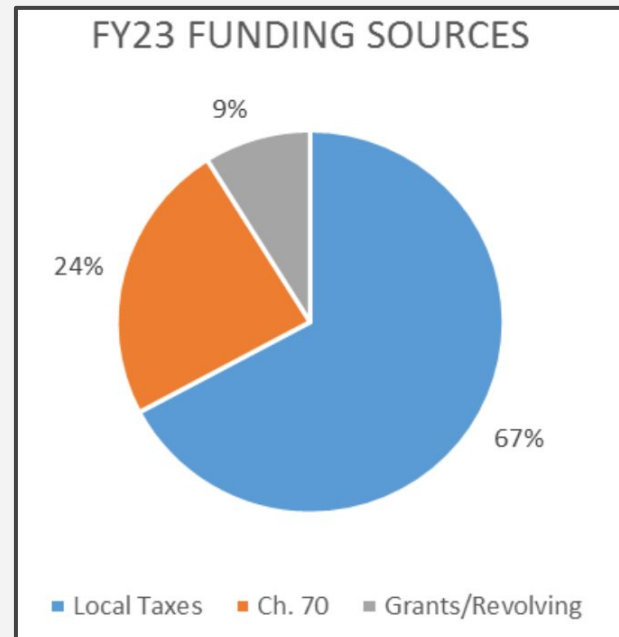
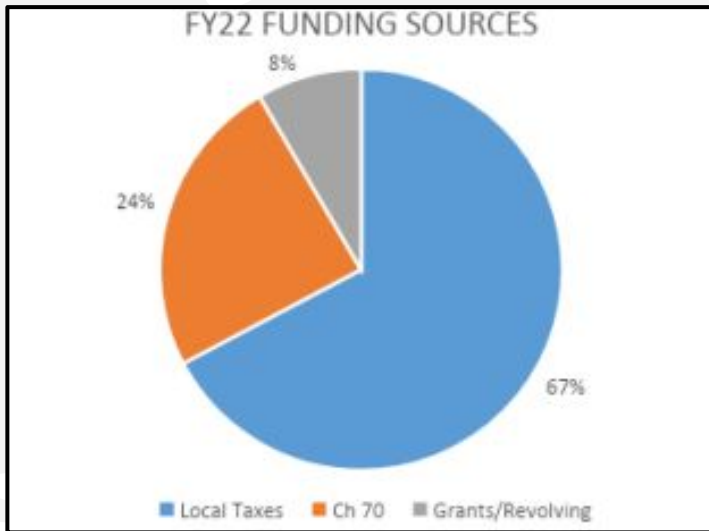


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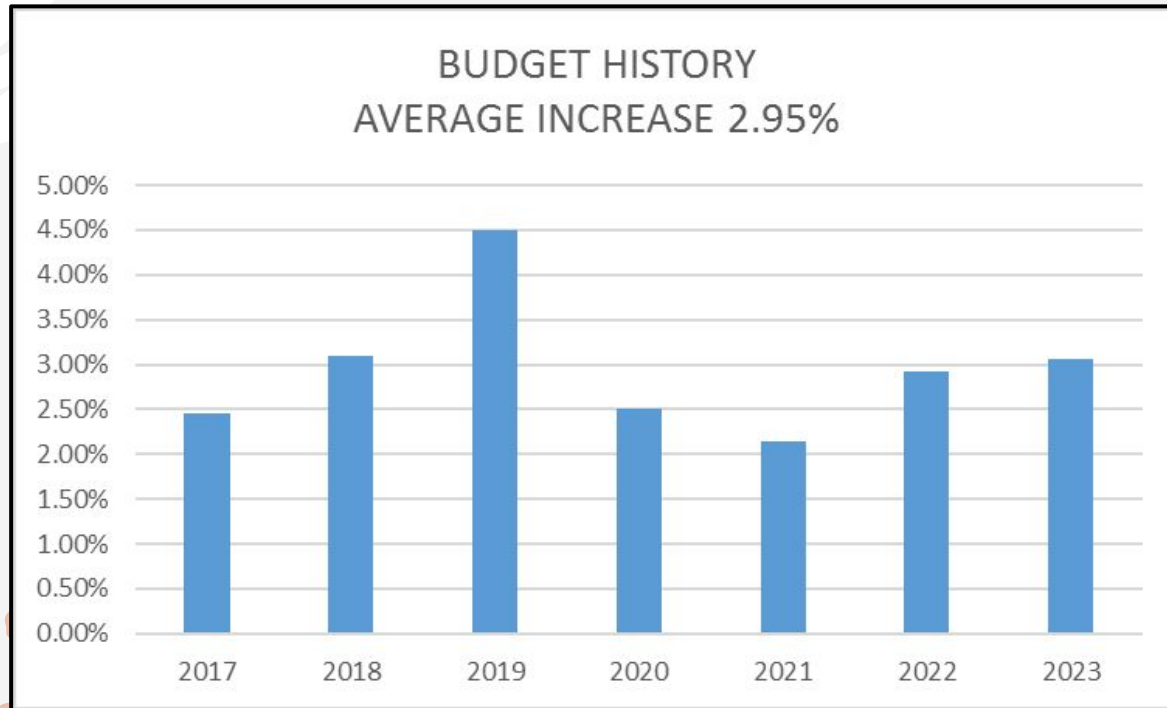
Five Year History of Funding Sources



FY 22 and FY 23 Funding Sources



Budget History - Average Increase



Key Understandings

- Principals and Directors were asked to build a zero based budget.
- As part of this process, principals reviewed each line of their budget and reallocated and/or correctly allocated
- This resulted in some shifting of existing funds between lines to better cover existing needs and it also demonstrated that we have many additional needs that have not been budgeted for over the past several years.
- This versions includes some “right-size” adjustments - retirement, internal transfer, and “left the district”.
- Will continue to “right-size” as we work through specifics of the reconfiguration for the opening of school in fall of '23.



Questions?

