



# Amesbury Public Schools Initial FY 25 Budget Presentation

February 26, 2024



# Stages of Building the FY25 Budget



## Level Services

- 9.02% increase over FY24 Budget
- Did not include right sizing but zero based in non-staff costs

## Level Services with Right sizing

- Budget of (\$39,740,790) - an 8.04% increase (\$2,957,697) over FY24 Budget (\$36,783,093)
- Includes reduction of the equivalent of one team at AMS - 4 content, 1 inclusion special education- - \$360,000

## School Committee Meeting - February 5th

- Instructed to provide budgets (and associated reductions) for a 5% increase (\$1,839,753) over FY24 and a 3% increase (\$1,103,493) over FY24(\$36,783,093) at a subcommittee workshop

# Stages of Building the FY25 Budget (cont.)



Finance and Facilities Subcommittee - Meeting of the Whole -February 21st

- Presented what both a 5% and 3.23% budget would mean with reductions
- 5% increase (\$1,839,753) over FY24 budget results in \$1,117,944 in reductions
- 3.23% (\$1,188,253) increase over FY24 budget results in \$1,769,444 in reductions

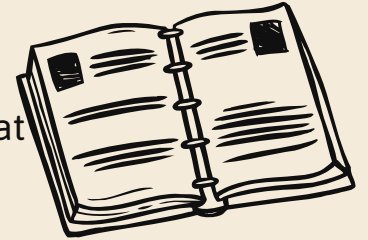
Leadership Team Meeting - February 26th

- Discussed feedback from School Committee Workshop
- Reviewed and revised items on reduction list as well as order of items
- Learned that Health Insurance came in at a 2.2% increase saving is \$46,996 for employees and \$4,323 from retirees from anticipated costs (Total \$51,319 savings)
- Reductions made equalling \$1,744,851

City Council Meeting (March) for additional funding for FY 24 budget due to Contractual obligations - \$310, 396

- When added to the \$36,783,093 original FY24 budget would make the revised FY24 budget \$37,093,489
- 3% increase on that revised FY24 budget amount (\$1,112,805)

# Key Information



- For a teacher reduction, we use \$72,000 as the amount due to the fact that we will not officially determine the individual whose position will be cut until all bumping has occurred
- For a paraprofessional reduction, we use \$35,000 as the amount for the same reasoning as above
- After listening to the feedback and conversation that took place during the subcommittee meeting on Wednesday, the Leadership Team met to confirm the positions/items to be reduced from the 8.04% level services/right sized budget as well as the order in which they were prioritized
- As of today, if items were to be restored, we would work from the last item listed and move up the list

# Reductions - to get to 3% Increase

Position	Amount Reduced By	Impact of Reduction
Chromebooks	\$98,000	No new devices one grade - either 3rd and 8th unless there are ESSER funds remaining
Pettengill Contract	\$100,000	Loss of School Link Contract, less direct support from PGH, and no PGH Social Workers in the buildings
Circuit Breaker Offset Increase	\$100,000	Less carryover balance. If costs increase or students move in with a placement or students need an OOD placement we will have less money to deal with the unbudgeted costs
1 AHS Bus	\$67,800	Could lead to increase of Sp Ed trans. In addition, could lead to increased attendance challenges for students without the ability to get to school on their own.
CNA Position	\$15,000	Less support for completion of medical paperwork
Co-Curricular Bus (Shay)	\$1,000	If no co-curricular activities, buses are not needed
Co-Curricular Activities (Shay)	\$4,700	No district sponsored after school activities
.5 AIHS Secretary/.5 TLE Secretary	\$65,678	AIHS and the Director of Teaching, Learning and Equity will share a secretary

# Reductions - to get to 3% Increase

Position	Amount Reduced By	Impact of Reduction
2 K Paraprofessionals	\$70,000	Pods of 4 classrooms with 3 paraprofessionals to assist
.5 Math/.5 Science AHS	\$72,000	Increased sizes in Math and Science Classes
AIHS Paraprofessional	\$36,981	Less direct inclusion support for students on IEPs
AIHS Miscellaneous	\$9,500	Principal Travel (\$2500), Substitute reduction (\$4000), Teacher supply reduction (\$2000), and PD reduction (\$1000)
AHS Wayfinder	\$8,500	No formal SEL program at AHS. Advisory will still exist with its own curriculum
AIHS MPFT	\$64,192	Other MPFTs will provide support on an as needed basis to AIHS. This is the first year of this position
AMS Librarian	\$72,000	Content area teachers will provide research support to their students
AMS Computer Teacher	\$72,000	Redesign of Computer Curriculum to focus more on programming, robotics, and STEM. Relocation of existing position.

# Reductions - to get to 3% Increase

Position	Amount Reduced By	Impact of Reduction
AMS Counselor	\$72,000	One guidance counselor would serve the entire school . The other two positions are adjustment counselors.
CES Inclusion Special Education Teacher	\$72,000	Increased caseload for inclusion special educators from approximately 14 to 18
AHS Paraprofessional	\$35,000	More strategic scheduling of students with inclusion support on their IEPs
2 Pre-K Paraprofessionals	\$70,000	Class sizes of approximately 15 with one teacher and one para per classroom
Grade 3 Section	\$72,000	Average class size moves from 20.5 to 22.7
AHS ELA Position	\$72,000	Increased class sizes from 16.7 to 19.8
AHS Guidance Counselor	\$72,000	Student counselor ratio moves from 153:1 to 230:1
2 K Paraprofessionals	\$70,000	Pods of 3 classrooms with 2 paras to assist

# Reductions - to get to 3% Increase

Position	Amount Reduced By	Impact of Reduction
2 AHS Buses	\$136,5000	Could lead to increase of Sp Ed trans. In addition, could lead to increased attendance challenges for students without the ability to get to school on their own.
Camp Teacher	\$72,000	Loss of location for gen ed students to regulate themselves. Dysregulated students will remain in regular classroom setting
AMS Art Teacher	\$72,000	10 East Teachers reduced from 11. Will impact size of EAST classes based on revision of schedule
AHS Art Teacher	\$72,000	Depending on bumping, potential loss of digital arts courses and closure of the Mac Lab
Total	\$1,744,851	



# Reductions by Site

## District

- Chromebooks
- PGH Contract
- Circuit Breaker Offset Increase
- CNA position
- .5 TLE Secretary

## AHS

- 1 Bus
- .5 Math/.5 Science
- Wayfinder
- Inclusion Paraprofessional
- ELA Position
- Counselor
- 2 Buses
- Art Teacher

## AIHS

- .5 Secretary
- Inclusion Paraprofessional
- Miscellaneous
- MPFT

## AMS

- Right Sized - 4 Content plus 1 inclusion Special Education
- Library Position
- Computer Technology Position
- Counselor
- Art Teacher

## CES

- Inclusion Special Education Teacher
- Grade 3 Teacher
- Camp Teacher

## Shay

- Co-curricular buses
- Co-curricular Stipends
- 2 K Paraprofessionals
- 2 Pre-K Paraprofessionals
- 2 K Paraprofessionals

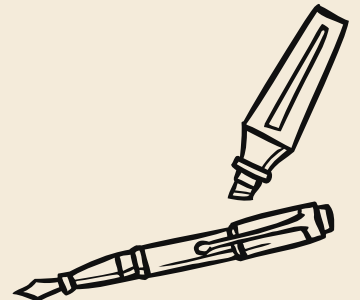
# February 26th Budget Summary



- With listed reductions, the FY25 draft budget is \$37,945,419 which is equal to a 3.16% increase over the original FY24 budget (\$36,783,093)

and

- A 2.3% increase over the adjusted FY24 Budget if the additional contractual obligations (\$310,396) are added to the original FY24 Budget(\$36,783,093) with a total adjusted budget of \$37,093,489



# Questions?

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