

AMESBURY PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED

FY2018 BUDGET

Gary S. Reese, Ed.D.
Superintendent of Schools

Presented March 6, 2017

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

AMESBURY SCHOOL COMMITTEE

Honorable Mayor Kenneth Gray, Chairperson

Debra LaValley, Vice Chairperson

Robert Chamberlain

Peter Hoyt

Gretchen Marinopoulos

Amy Sherwood

Nick Wheeler

DISTRICT ADMINISTRATION

Gary S. Reese, Ed.D., Superintendent of Schools

Mary Houde, Director of Student Services

Lyn Jacques, Director of Teaching & Learning

Joan Liporto, Director of Finance & Operations

PRINCIPALS

Walter Helliesen, Amesbury Elementary School

M. Lou Charette, Cashman Elementary School

Michael Curry, Amesbury Middle School

Elizabeth McAndrews, Amesbury High School

VISION

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

MISSION

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

STRATEGIC OBJECTIVES

Meet the Needs of the Learner

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

Promote Continuous Development of High Quality Staff

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

Develop, Strengthen and Promote Collaboration, Communication and Problem Solving

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

BUDGET OVERVIEW

Basic Assumptions

- Salaries are set according to the negotiated contracts which include a 1% and 1% split and step increases for teachers who continue to move on the salary schedule \$162,032. For individually contracted employees, an amount of \$25,000 has been set aside in the District Administration budget according to the current contract language. Column moves for professional staff is also budgeted in the District Administration budget (\$40,800).
- Retirements are budgeted at a Master's Step 6, \$61,716. There is one teacher retirement at the Middle School.
- Special education out-of-districts tuitions are budgeted based on actual current students with 4 additional potential students, along with a 3% increase. Tuitions are allocated to three different accounts; district budget, the special education 94-142 grant and Circuit Breaker. In addition, the district will prepay \$100,000 of collaborative tuitions by the end of FY17 and the city will pay for the last year of a student's residential tuition (\$100,000). Special education transportation is budgeted with a 3% increase.
- The regular education transportation contract has increased by \$40,000. FY18 is the last year of the three year contract. Homeless transportation has been budgeted this year in the regular transportation budget and is based on current students with a 3% increase.
- Instructional technology expenses have been reallocated to the individual schools, the technology budget did increase by the amount of \$7,800 for increased Internet access and speed.
- Salaries and expenses which are charged to either revolving accounts or grants are not included in the district budget with an offset as has been done in previous budgets, they are allocated to their appropriate account or grant. All FTE's are included in the notes, regardless of funding source.
- The Athletic Revolving account has been reduced by \$45,000 for uniform and capital expenses. A portion of these expenses may be paid by the city.
- Health insurance has been budgeted with a 5.1% increase based on actual employees/plans.
- Retirement contributions have increased by \$110,266 over what was budgeted for FY17 according to PERAC's notice of allocation to the city.
- School Choice and South Hampton Tuition revenue is budgeted based upon FY17's enrollment.
- Circuit Breaker revenue is budgeted based upon out-of-district tuition expenses for FY17 and budgeted at a 70% reimbursement from the state.
- Supply and expense accounts at the schools have been updated to include new and appropriate accounts. These accounts have been reduced at the schools based upon a per student allocation more similar to surrounding school districts.
- Bolded accounts are new or changed account descriptions

Superintendent's Recommended Additions to the Budget

Priorities

1. Special Education Out-of-District Facilitator (this addition would be cost neutral as the district would reassign current staff)
2. Middle School – add Autism program teacher and paraprofessional (\$70,000)
3. High School Department Heads (\$30,000)
4. Innovation High School – restructure special education staff by adding one special education teacher and eliminating one paraprofessional (\$19,820)

Secondary Priorities

1. Amesbury Elementary School – add adjustment counselor (\$56,801)
2. Cashman Elementary School – add behavior interventionist (\$56,801)
3. Amesbury and Cashman Elementary Schools – increase kindergarten teachers to full day (\$106,178), less cost of kindergarten bus (\$25,000), total cost (\$81,178)
4. Amesbury High School – add Therapeutic Transition Program (\$58,000)

TOTALS BY COST CENTER

Cost Center	Location Code	FY16 ACTUAL	FY17 APPROVED BUDGET	FY17 REVISED BUDGET	FY18 DRAFT BUDGET
District Administration	310	1,194,324	1,245,924	1,282,595	653,720
Transportation	311	453,623	511,362	511,362	652,681
Amesbury Elementary	312	3,411,495	3,639,401	3,734,817	3,864,738
Cashman Elementary	313	3,834,994	3,882,623	3,909,931	4,024,130
Middle School	314	5,312,142	5,496,182	5,576,865	5,736,488
High School	315	4,459,099	4,755,457	4,472,710	4,522,101
District Technology	316	378,917	422,341	428,453	354,273
Maintenance	317	1,597,455	1,643,911	1,656,258	1,595,725
Curriculum & Prof. Dev.	318	287,003	275,439	283,343	286,332
Special Education	319	3,174,056	2,685,424	2,701,730	2,786,603
Employee Benefits	320	4,854,389	5,111,563	5,111,563	5,309,556
Innovation High School	321	0	0	0	683,127
Grand Total		28,957,497	29,669,627	29,669,627	30,469,474

Administration

The Administration budget supports the district-wide functions performed by the Superintendent's Office and the Business Office as well as the functions of the School Committee.

Account Number	Description	2016 Actuals	2017 Approved	2017 Revised	2018 Draft Budget
100 310 1110 6150	SCHOOL COMMITTEE SECRETARY	0	0	0	5,000
100 310 1110 6300	CONTRACTED SERVICES	5,198	10,500	10,500	5,000
100 310 1110 6342	SC ADVERTISING	1,530	1,000	1,000	6,000
100 310 1110 6710	SC TRAVEL	3,459	3,000	3,000	3,000
100 310 1110 6730	SC DUES	8,928	10,000	10,000	10,000
100 310 1110 6780	SC OTHER EXPENSES	1,030	4,900	4,900	1,000
100 310 1210 6101	SUPERINTENDENT SALARY	168,098	163,806	163,806	163,806
100 310 1210 6102	ASST. SUPERINTENDENT SALARY	139,920	117,000	100,269	0
100 310 1210 6150	SUPERINTENDENT'S SECRETARIES SALAR	130,039	138,169	140,615	38,288
100 310 1210 6300	SUPT. CONTRACTED SERVICES	27,124	8,500	8,500	5,000
100 310 1210 6341	SUPT. POSTAGE	2,187	3,000	3,000	3,000
100 310 1210 6420	SUPT. SUPPLIES & MATERIALS	4,666	5,000	5,000	5,000
100 310 1210 6710	SUPT. TRAVEL	1,949	2,500	2,500	2,500
100 310 1210 6711	ASST. SUPT. TRAVEL	767	750	750	0
100 310 1210 6730	SUPT. DUES	5,935	4,000	4,000	4,000
100 310 1210 6731	ASST SUPT. DUES	850	1,000	1,000	0
100 310 1410 6106	DIRECTOR OF FINANCE & OPERATIONS	0	0	0	118,500
100 310 1410 6150	BUSINESS OFFICE STAFF	0	0	0	103,263
100 310 1410 6710	TRAVEL	0	0	0	750
100 310 1410 6730	DUES	0	0	0	1,000
100 310 1420 6105	RESERVE FOR IND. CONTRACT NEG.	0	0	0	25,000
100 310 1420 6110	RESERVE FOR COLUMN MOVES	0	0	0	40,800
100 310 1430 6310	LEGAL SERVICES	43,654	25,000	25,000	15,000
100 310 3100 6100	ATTENDANCE OFFICER SALARY	16,794	17,463	17,463	17,463
100 310 3200 6165	HEAD NURSE STIPEND	0	10,000	10,000	10,000
100 310 3200 6500	NURSING SUPPLIES	2,295	4,000	4,000	4,000
100 310 4230 6250	EQUIPMENT MAINTENANCE	10,604	10,850	10,850	10,850
100 310 5150 6169	EMPLOYEE SEPARATION COSTS	0	0	0	0
100 310 5500 6159	CROSSING GUARDS SALARIES	57,192	55,500	55,500	55,500
100 310 9120 6100	INNOVATION HIGH SCHOOL SALARIES	481,096	526,336	577,292	0
100 310 9120 6200	INNOVATION HIGH SCHOOL EXPENSES	81,009	123,650	123,650	0
DISTRICT ADMINISTRATION TOTAL		1,194,324	1,245,924	1,282,595	653,720

- 1110 School Committee includes funds for school committee secretary, legal services, advertising, and conferences and memberships (MASC)
- 1210 District administration including Superintendent's salary, secretaries (.9 FTE) salaries, contracted services, postage, office supplies, conferences and travel, dues and memberships
- 1410 District finance and business office function includes Director of Finance & Operations salary, business office staff (2.0 FTE) salaries, conferences and travel and dues and memberships
- 1420 Salary reserve account for individually contracted employees as well as column moves for teachers
- 1430 Legal services for the district excluding special education
- 3100 Attendance Officer's salary (.5 FTE)
- 3200 Head nurse stipend and nursing supplies
- 4230 Copier lease/maintenance contract for district office
- 5500 Crossing guards salaries
- 9120 Previously budgeted expenses for the Innovation High School, those expenses have been moved to their own location, #321

Transportation

The transportation budget includes those costs for the regular public school buses, offset by user fees. In FY18 the McKinney Vento transportation costs for homeless students has been moved from the special education budget to the regular transportation budget.

Account Number	Description	2016 Actuals	2017 Approved	2017 Revised	2018 Draft Budget
100 311 3300 6330	TRANSPORTATION SERVICES	453,623	511,362	511,362	551,362
100 311 3300 6331	MCKINNEY-VENTO TRANSPORTATION	0	0	0	101,319

Amesbury Elementary School

The Amesbury Elementary School serves students in Grades PreK through Grade 4. Projected enrollment for FY18 is 410. Class sizes average between 15 and 25. Half-day preschool is offered with both a.m. and p.m. sessions. There is a user fee associated with preschool. The average class size is 15 students. Kindergarten is offered at slightly less than a full day and there is no fee. Average class size is 20. All kindergartners are offered free busing.

Account Number	Description	2016 Actuals	2017 Approved	2017 Revised	2018 Draft Budget
100 312 2210 6107	PRINCIPAL SALARY	108,353	108,315	112,210	113,210
100 312 2210 6150	SECRETARY SALARY	51,395	48,820	49,912	51,368
100 312 2210 6151	CLERICAL SUPPORT SALARY	19,032	45,359	26,285	28,104
100 312 2210 6420	PRINCIPAL OFFICE SUPPLIES	895	1,500	1,500	1,975
100 312 2210 6430	PRINCIPAL OTHER SUPPLIES	1,713	1,900	1,900	0
100 312 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	1,102	2,000	2,000	800
100 312 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	0	0	600
100 312 2305 6110	REGULAR EDUCATION TEACHER SALARIES	1,467,566	1,566,253	1,619,590	1,654,321
100 312 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	670,334	802,985	809,079	584,553
100 312 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0
100 312 2310 6300	HOME/HOSPITAL TUTORING CONT. SER	0	0	0	0
100 312 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	0	0	0	267,262
100 312 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	0	0	0	28,628
100 312 2325 6155	SUBSTITUTE TEACHER SALARIES	13,296	13,000	13,000	39,000
100 312 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SALARIES	53,515	39,000	39,000	13,000
100 312 2330 6130	TEACHER ASSISTANTS SALARIES	21,334	5,751	126,421	117,868
100 312 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALARIES	555,902	498,386	498,386	481,348
100 312 2330 6132	READING TUTORS SALARIES	28,402	0	8,476	29,987
100 312 2330 6133	SPECIAL ED. TUTORS SALARIES	27,858	89,465	21,058	32,886
100 312 2340 6120	LIBRARY SALARY	60,022	61,545	45,917	48,390
100 312 2340 6122	AUDIO VISUAL STIPENDS	900	900	900	900
100 312 2357 6115	TEACHER WORKSHOPS	0	3,000	3,000	0
100 312 2357 6116	SPECIAL ED. TEACHER WORKSHOPS	0	0	0	0
100 312 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	0	0	2,000
100 312 2357 6300	TEACHER OTHER PROF CONTRACTED	0	0	0	3,000
100 312 2410 6510	TEXTBOOKS	16,967	17,000	17,000	16,500
100 312 2410 6511	SPECIAL ED. TEXTBOOKS	495	500	500	1,000
100 312 2415 6520	LIBRARY SUPPLIES	3,024	3,200	3,200	3,000
100 312 2415 6525	AUDIO VISUAL SUPPLIES	1,760	2,200	2,200	2,000
100 312 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0	0
100 312 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	0	0	0	9,000
100 312 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	0	0	0
100 312 2430 6430	TEACHER SUPPLIES	37,091	48,000	48,000	29,500
100 312 2430 6431	SPECIAL ED. TEACHER SUPPLIES	1,125	1,655	1,655	2,155
100 312 2440 6301	SPECIAL ED. CONTRACT SERVICES	2,541	2,800	2,800	2,800
100 312 2450 6300	INSTRUCTIONAL TECH CONTRACT SERVICES	0	0	0	0
100 312 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	0	0
100 312 2450 6485	INSTRUCTIONAL TECH SOFTWARE	0	0	0	9,000

100	312	2710	6125	GUIDANCE SALARY	63,551	67,782	67,782	69,090
100	312	2710	6420	GUIDANCE SUPPLIES	297	300	300	400
100	312	2800	6128	PSYCHOLOGIST SALARY	36,652	37,805	37,805	39,550
100	312	3200	6500	NURSE SALARY	54,321	56,464	58,964	61,170
100	312	3200	6500	NURSE SUPPLIES	1,945	2,000	2,000	2,000
100	312	3520	6301	X-CURRICULAR CONTRACTED SERVICES	0	1,500	1,500	1,500
100	312	3520	6430	OTHER STUD ACT. SUPPLIES & MATERI	0	0	0	1,000
100	312	4110	6145	CUSTODIAN SALARIES	95,765	94,566	97,027	102,923
100	312	4110	6147	CUSTODIAN OVERTIME	921	1,200	1,200	1,200
100	312	4110	6450	CUSTODIAN SUPPLIES	6,412	5,250	5,250	5,250
100	312	4230	6250	CONTRACTED EQUIPMENT MAINTENANCE	7,009	9,000	9,000	0
100	312	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITL	0	0	0	6,500
AMESBURY ELEMENTARY TOTAL					3,411,495	3,639,401	3,734,817	3,864,738

- 2210 School building leadership includes the building principal (1.0 FTE), one secretary (1.0) and clerical support (.7). This account also provides office supplies, principal conferences, travel and dues and memberships.
- 2305 Regular education teachers (23.5); special education teachers (7.5) and special education facilitator (1.0), reading specialist charged to Title I grant
- 2320 Special education medical/therapeutic salaries include speech therapist (1.6), occupational therapist (.8) and physical therapist (1.0) as well as a speech therapy assistant (.8)
- 2325 Regular education and special education substitute teachers' salaries
- 2330 Regular education preschool (1.6) and kindergarten (3.15) paraprofessionals, a portion of the salary is charged to the Title I grant, special education paraprofessionals (18.1) a portion of the salary is charged to the special education grant, reading tutor (.9) and special education tutor (1.0)
- 2340 Library/Media specialist (.8)
- 2357 Professional development includes conference registration fees and substitute coverage
- 2410 Textbooks for both regular education and special education
- 2415 Library/Audio Visual supplies
- 2420 Instructional equipment includes the cost of the lease/maintenance of school copiers
- 2430 Regular education and special education general classroom supplies
- 2440 Contract services for special education students
- 2450 Instructional technology including hardware, software and contracted services, previously budgeted in districtwide technology account
- 2710 Guidance counselor (1.0) and supplies
- 2800 School Psychologist (.5)
- 3200 School nurse (1.0) and nursing supplies
- 3520 Extra-curricular and other student activity supplies and materials includes student handbooks, field trips, etc.
- 4110 Multi-purpose facility technicians (2.0) also includes overtime and custodial supplies
- 4230 Maintenance and replacement of equipment and furniture

Cashman Elementary School

The Cashman Elementary School serves students in Grades PreK through Grade 4. Projected enrollment for FY18 is 470 students. Class sizes average between 17 and 25. Half-day preschool is offered with both a.m. and p.m. sessions. There is a user fee associated with preschool. The average class size is 15 students. Kindergarten is offered at slightly less than a full day and there is no fee. Average class size is 20-22. All kindergartners are offered free busing.

Account Number	Description	2016 Actuals	2017 Approved	2017 Revised	2018 Draft Budget
100 313 2210 6107	PRINCIPAL SALARY	102,260	102,222	103,184	104,184
100 313 2210 6150	SECRETARY SALARY	42,852	42,612	49,262	50,718
100 313 2210 6151	CLERICAL SUPPORT SALARY	16,633	45,359	18,866	26,910
100 313 2210 6420	PRINCIPAL OFFICE SUPPLIES	1,055	1,750	1,750	1,750
100 313 2210 6430	PRINCIPAL OTHER SUPPLIES	1,818	2,175	2,175	2,175
100 313 2210 6470	PRINCIPAL EQUIPMENT	0	5,000	5,000	5,000
100 313 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	901	2,500	2,500	1,750
100 313 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	0	0	750
100 313 2305 6110	REGULAR EDUCATION TEACHER SALARIES	1,788,923	1,837,217	1,832,669	1,839,953
100 313 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	796,034	865,944	894,997	677,188
100 313 2310 6110	SPECIALIST TEACHER SALARY	0	0	0	68,680
100 313 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0
100 313 2310 6300	HOME/HOSPITAL TUTORING CONT. SER	0	0	0	0
100 313 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	0	0	0	161,299
100 313 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	0	0	0	81,000
100 313 2325 6155	SUBSTITUTE TEACHER SALARIES	29,147	18,000	18,000	18,000
100 313 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SALARIES	31,146	18,000	18,000	18,000
100 313 2330 6130	TEACHER ASSISTANTS SALARIES	77,546	43,276	132,524	116,874
100 313 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALARIES	348,829	337,819	353,250	367,860
100 313 2330 6132	READING TUTORS SALARIES	28,402	28,675	14,038	29,387
100 313 2330 6133	SPECIAL ED. TUTORS SALARIES	83,465	65,605	100	0
100 313 2340 6120	LIBRARY SALARY	75,442	55,997	52,202	55,163
100 313 2340 6122	AUDIO VISUAL STIPENDS	900	900	900	900
100 313 2357 6115	TEACHER WORKSHOPS	0	3,090	3,090	0
100 313 2357 6116	SPECIAL ED. TEACHER WORKSHOPS	0	0	0	0
100 313 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	0	0	5,000
100 313 2357 6300	TEACHER OTHER PROF CONTRACTED	0	0	0	3,090
100 313 2410 6510	TEXTBOOKS	20,549	42,000	42,000	15,000
100 313 2415 6520	LIBRARY SUPPLIES	997	1,000	1,000	1,000
100 313 2415 6525	AUDIO VISUAL SUPPLIES	892	1,300	1,300	1,300
100 313 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0	0
100 313 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	0	0	0	12,300
100 313 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	0	0	0
100 313 2430 6430	TEACHER SUPPLIES	28,283	36,000	36,000	48,000
100 313 2430 6431	SPECIAL ED. TEACHER SUPPLIES	1,598	1,800	1,800	1,800
100 313 2440 6300	OTHER INSTRUCTIONAL CONTRACT SERVICES	220	2,800	2,800	2,800
100 313 2440 6301	SPECIAL ED. CONTRACT SERVICES	0	200	200	200
100 313 2450 6300	INSTRUCTIONAL TECH CONTRACT SERVICES	0	0	0	0
100 313 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	0	0
100 313 2450 6485	INSTRUCTIONAL TECH SOFTWARE	0	0	0	7,705

100	313	2710	6125	GUIDANCE SALARY	109,369	77,933	76,934	78,833
100	313	2710	6420	GUIDANCE SUPPLIES	426	550	550	550
100	313	2800	6218	PSYCHOLOGIST SALARY	37,725	37,805	37,805	39,550
100	313	3200	6135	NURSE SALARY	62,852	61,530	63,438	64,938
100	313	3200	6500	NURSE SUPPLIES	1,098	2,000	2,000	2,000
100	313	3400	6138	CAFETERIA SALARY	21,950	20,496	20,529	0
100	313	3520	6301	X-CURRICULAR CONTRACTED SERVICES	(15)	1,500	1,500	1,500
100	313	3520	6430	OTHER STUD ACT. SUPPLIES & MATERI	0	0	0	1,000
100	313	4110	6145	CUSTODIANS SALARY	100,165	100,168	100,168	102,923
100	313	4110	6147	CUSTODIAN OVERTIME	3,232	0	0	0
100	313	4110	6450	CUSTODIAN SUPPLIES	6,488	7,000	7,000	7,000
100	313	4230	6250	CONTRACTED EQUIPMENT MAINTENANCE	13,816	12,300	12,300	0
100	313	4230	6255	OTHER EQUIPMENT MAINTENANCE	0	100	100	100
100	313	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITU	0	0	0	0
CASHMAN ELEMENTARY TOTAL					3,834,994	3,882,623	3,909,931	4,024,130

- 2210 School building leadership includes the building principal (1.0 FTE), one secretary (1.0) and clerical support (.7). This account also provides office supplies, principal conferences, travel and dues and memberships.
- 2305 Regular education teachers (27.0); special education teachers (8.0), special education adjustment counselor (1.0) and special education facilitator (1.0), reading specialist charged to Title I grant, preschool teacher paid from preschool revolving account
- 2310 English Language Learner teacher (1.0)
- 2320 Special education medical/therapeutic salaries include speech therapist (1.6), occupational therapist (.7) as well as a speech therapy assistant (.8) and certified occupational therapy assistant (1.3)
- 2325 Regular education and special education substitute teachers' salaries
- 2330 Regular education preschool (1.6) and kindergarten (3.2) paraprofessionals, a portion of one salary is charged to the Title 1 grant, special education paraprofessionals (13.0) and reading tutor (.9)
- 2340 Library/Media specialist (1.0) and audio visual stipend
- 2357 Professional development includes conference registration fees and substitute coverage
- 2410 Textbooks for both regular education and special education
- 2415 Library/Audio Visual supplies
- 2420 Instructional equipment includes the cost of the lease/maintenance of school copiers
- 2430 Regular education and special education general classroom supplies
- 2440 Contract services for regular and special education students
- 2450 Instructional technology including hardware, software and contracted services, previously budgeted in districtwide technology account
- 2710 Guidance counselor (1.0) and supplies
- 2800 School Psychologist (.5)
- 3200 School nurse (1.0) and nursing supplies
- 3520 Extra-curricular and other student activity supplies and materials includes student handbooks, field trips, etc.
- 4110 Multi-purpose facility technicians (2.0) also includes custodial supplies
- 4230 Maintenance and replacement of equipment and furniture

Amesbury Middle School

The Amesbury Middle School serves students in Grades 5 through 8. Projected enrollment for FY18 is 678 students and class sizes average between 20 and 21.

Account Number	Description	2016 Actuals	2017 Approved	2017 Revised	2018 Draft Budget
100 314 2210 6107	PRINCIPALS SALARY	303,049	303,630	309,204	309,204
100 314 2210 6122	STIPEND	0	0	0	2,100
100 314 2210 6150	SECRETARIES SALARY	82,275	81,529	91,178	94,090
100 314 2210 6151	CLERICAL SUPPORT SALARY	16,975	17,371	18,866	26,900
100 314 2210 6420	PRINCIPAL OFFICE SUPPLIES	763	1,000	1,000	1,100
100 314 2210 6430	PRINCIPAL OTHER SUPPLIES	2,038	2,600	2,600	2,600
100 314 2210 6470	PRINCIPAL EQUIPMENT	1,275	1,000	1,000	1,000
100 314 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	1,889	2,500	2,500	4,000
100 314 2210 6711	ASSISTANT PRINCIPAL TRAVEL	191	1,500	1,500	0
100 314 2210 6712	ASSISTANT PRINCIPAL TRAVEL 2	191	1,500	1,500	0
100 314 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	0	0	2,500
100 314 2305 6110	REGULAR EDUCATION TEACHER SALARIES	2,918,056	3,116,556	3,143,524	3,180,388
100 314 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	949,294	975,791	975,791	917,487
100 314 2310 6110	SPECIALIST TEACHER SALARY	0	0	0	35,344
100 314 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0
100 314 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0
100 314 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	0	0	0	60,078
100 314 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	0	0	0	31,670
100 314 2325 6155	SUBSTITUTE TEACHERS	39,163	25,000	25,000	25,000
100 314 2325 6156	SPED SUBSTITUTE TEACHERS	12,107	20,000	20,000	20,000
100 314 2330 6131	SPED TEACHER ASSISTANTS	309,005	285,964	253,580	262,182
100 314 2330 6132	TUTORS	0	0	0	0
100 314 2330 6133	SPED TUTORS	108,350	93,932	93,932	96,265
100 314 2340 6120	LIBRARY SALARY	75,637	58,593	76,932	78,881
100 314 2340 6122	AUDIO VISUAL STIPENDS	900	900	900	900
100 314 2357 6115	TEACHER WORKSHOPS	4,334	6,000	6,000	0
100 314 2357 6116	SPED TEACHER WORKSHOPS	50	1,000	1,000	0
100 314 2357 6300	TEACHER OTHER PROF CONTRACTED	0	4,400	4,400	5,500
100 314 2410 6510	TEXTBOOKS	3,007	8,000	8,000	4,300
100 314 2410 6511	SPED TEXTBOOKS	209	300	300	200
100 314 2415 6300	LIBRARY SERVICES	895	1,000	1,000	1,000
100 314 2415 6520	LIBRARY SUPPLIES	4,424	4,600	4,600	4,600
100 314 2415 6525	AUDIO VISUAL SUPPLIES	502	500	500	500
100 314 2420 6470	TEACHER EQUIPMENT	16,830	7,700	7,700	0
100 314 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	0	0	0	17,020
100 314 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	0	0	4,150
100 314 2430 6430	TEACHER SUPPLIES	35,420	40,000	40,000	41,066
100 314 2430 6431	SPED TEACHER SUPPLIES	3,285	2,985	2,985	4,835
100 314 2440 6300	OTHER PROF CONTRACTED SERVICES	199	2,000	2,000	4,600
100 314 2440 6301	SPED OTHER PROF CONTRACTED SERV	99	700	700	500
100 315 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0
100 315 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	0	3,000
100 315 2450 6485	INSTRUCTIONAL TECH SOFTWARE	0	0	0	13,230

100	314	2710	6125	GUIDANCE SALARIES	142,289	145,299	197,501	205,750
100	314	2710	6420	GUIDANCE SUPPLIES	3,462	500	500	600
100	314	2800	6128	PSYCHOLOGIST SALARY	40,130	41,380	41,380	41,147
100	314	3200	6135	NURSE SALARY	62,908	60,293	60,293	62,420
100	314	3299	6500	NURSE'S SUPPLIES	880	2,000	2,000	2,000
100	314	3400	6138	CAFETERIA SALARY	18,396	17,332	17,332	17,972
100	314	3520	6142	EXTRA CURRICULAR STIPENDS	12,735	22,500	22,500	22,500
100	314	3520	6300	EXTRA CURRICULAR CONTRACTED SER	5,198	8,500	8,500	8,700
100	314	3520	6430	OTHER STUD ACT. SUPPLIES & MATERI	1,410	2,400	2,400	6,500
100	314	4110	6145	CUSTODIAN SALARIES	101,555	95,907	94,747	99,209
100	314	4110	6147	CUSTODIAN OVERTIME	3,823	0	0	0
100	314	4110	6450	CUSTODIAN SUPPLIES	9,365	10,000	10,000	10,000
100	314	4230	6250	CONTRACTED EQUIP MAINTENANCE	16,164	17,020	17,020	0
100	314	4230	6255	OTHER EQUIPMENT MAINTENANCE	3,418	4,500	4,500	0
100	313	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITL	0	0	0	3,500
MIDDLE SCHOOL TOTAL					5,312,142	5,496,182	5,576,865	5,736,488

- 2210 School building leadership includes the building principal (1.0 FTE), two assistant principals (2.0), two secretaries (2.0) and clerical support (.7). It also includes a stipend for assistance with developing the schedule. This account also provides office supplies, principal conferences, travel and dues and memberships.
- 2305 Regular education teachers (45.0); special education teachers (12.0) and special education facilitator (1.0)
- 2310 English Language Learner teacher (.5)
- 2320 Special education medical/therapeutic salaries include speech therapist (1.0), as well as a speech therapy assistant (1.0).
- 2325 Regular education and special education substitute teachers' salaries
- 2330 Special education paraprofessionals (10.2) and special education tutors (2.9)
- 2340 Library/Media specialist (1.0) and audio visual stipend
- 2357 Professional development includes conference registration fees and substitute coverage
- 2410 Textbooks for both regular education and special education
- 2415 Library/Audio Visual supplies and services
- 2420 Instructional equipment includes the cost of the lease/maintenance of school copiers and instructional equipment maintenance
- 2430 Regular education and special education general classroom supplies
- 2440 Contract services for regular and special education students includes TLA
- 2450 Instructional technology including hardware, software and contracted services, previously budgeted in districtwide technology account
- 2710 Guidance counselors (2.0), adjustment counselor (1.0) and supplies
- 2800 School Psychologist (.5)
- 3200 School nurse (1.0) and nursing supplies
- 3400 District supported cafeteria salary
- 3520 Extra-curricular and other student activity supplies and materials includes stipends, student handbooks, field trips, etc.
- 4110 Multi-purpose facility technicians (2.0) also includes custodial supplies
- 4230 Maintenance and replacement of equipment and furniture

Amesbury High School

The Amesbury High School serves students in Grades 9 through 12. Projected enrollment for FY18 is 591 students and class sizes average between 21 and 22.

Account Number	Description	2016 Actuals	2017 Approved	2017 Revised	2018 Draft Budget
100 315 2210 6107	PRINCIPALS SALARY	320,161	319,968	312,735	312,735
100 315 2210 6150	SECRETARIES SALARY	128,819	108,551	115,592	119,232
100 315 2210 6151	CLERICAL SUPPORT SALARY	17,513	18,866	18,866	26,900
100 315 2210 6300	CONTRACTED SERVICES - NEASC	0	0	0	3,555
100 315 2210 6420	PRINCIPAL OFFICE SUPPLIES	3,333	5,500	5,500	4,500
100 315 2210 6430	PRINCIPAL OTHER SUPPLIES	2,085	3,000	3,000	3,000
100 315 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	5,046	6,000	6,000	2,500
100 315 2210 6711	ASST PRINCIPAL TRAVEL & CONFEREN	1,195	3,000	3,000	3,000
100 315 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	0	0	1,500
100 315 2210 6731	ASST. PRINCIPAL DUES & MEMBERHSIP	0	0	0	1,200
100 315 2305 6110	REGULAR EDUCATION TEACHER SALARIE	2,158,291	2,211,099	1,990,878	1,937,475
100 315 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	519,296	616,149	528,505	549,912
100 315 2310 6110	SPECIALIST TEACHER SALARY	0	0	0	35,344
100 315 2325 6155	SUBSTITUTE TEACHERS	34,025	25,000	25,000	25,000
100 315 2325 6156	SPED SUBSTITUTE TEACHERS	7,437	6,000	6,000	6,000
100 315 2330 6131	SPED TEACHER ASSISTANTS	130,300	167,862	153,239	164,005
100 315 2330 6132	TUTORS	0	0	0	0
100 315 2330 6133	SPED TUTORS	129,839	102,195	102,195	103,736
100 315 2340 6120	LIBRARY SALARY	71,526	73,827	73,827	76,035
100 315 2340 6122	AUDIO VISUAL STIPENDS	31,359	67,890	65,775	35,249
100 315 2340 6130	LIBRARY ASSISTANTS SALARIES	0	0	0	33,462
100 315 2357 6115	TEACHER WORKSHOPS	0	2,000	2,000	0
100 315 2357 6116	SPED TEACHER WORKSHOPS	0	0	0	0
100 315 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	0	0	4,500
100 315 2357 6300	TEACHER OTHER PROF CONTRACTED	15,381	40,000	40,000	15,500
100 315 2410 6510	TEXTBOOKS	49,660	50,000	50,000	49,000
100 315 2410 6511	SPED TEXTBOOKS	355	1,000	1,000	2,000
100 315 2410 6430	SUPPLIES & MATERIALS	0	0	0	4,000
100 315 2415 6301	LIBRARY OTHER PROFESSIONAL SERVICE	0	0	0	0
100 315 2415 6520	LIBRARY SUPPLIES	3,501	3,500	3,500	3,500
100 315 2415 6485	LIBRARY SOFTWARE	0	0	0	4,390
100 315 2415 6525	AUDIO VISUAL SUPPLIES	2,321	3,000	3,000	0
100 315 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0	7,500
100 315 2420 6250	CONTRACTED EQUIPMENT MAINTENANC	0	0	0	33,970
100 315 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	0	0	7,500
100 315 2430 6430	TEACHER SUPPLIES	47,740	62,600	62,600	41,600
100 315 2430 6431	SPED TEACHER SUPPLIES	4,240	1,000	1,000	2,000
100 315 2430 6470	TEACHER EQUIPMENT	840	6,500	6,500	0
100 315 2440 6300	OTHER PROF CONTRACTED SERVICES	2,383	3,800	3,800	0
100 315 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0
100 315 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	0	0
100 315 2450 6485	INSTRUCTIONAL TECH SOFTWARE	0	0	0	10,840
100 315 2710 6125	GUIDANCE SALARIES	264,378	253,121	311,964	321,356
100 315 2710 6150	GUIDANCE SECRETARY SALARY	40,512	38,416	42,854	44,315
100 315 2710 6300	GUIDANCE CONTRACTED SERVICES	637	1,000	1,000	6,000
100 315 2710 6420	GUIDANCE OFFICE SUPPLIES	1,914	3,900	3,900	3,900
100 315 2710 6485	GUIDANCE SOFTWARE	0	0	0	3,030

100	315	2800	6128	PSYCHOLOGIST SALARY	27,782	86,380	41,381	41,147
100	315	3200	6135	NURSE SALARY	53,522	59,188	59,225	60,985
100	315	3200	6500	NURSE'S SUPPLIES	535	1,200	1,200	1,200
100	315	3400	6138	CAFETERIA SALARY	0	0	23,729	24,641
100	315	3510	6140	ATHLETIC MANAGER	33,472	0	0	0
100	315	3510	6141	ATHLETIC COACHES & TRAINER	6,484	188,364	188,364	188,364
100	315	3510	6142	ATHLETIC CONTRACTED SALARIES	7,500	0	0	0
100	315	3510	6150	ATHLETIC SECRETARY	0	0	0	0
100	315	3510	6300	ATHLETICS OTHER CONTRACTED SERV	131,442	0	0	0
100	315	3510	6301	ATHLETICS OTHER PROFESSIONAL SERV	7,857	6,500	6,500	6,500
100	315	3510	6439	ATHLETICS SUPPLIES	15,521	17,500	17,500	17,500
100	315	3520	6142	EXTRA CURRICULAR STIPENDS	33,245	26,000	26,000	26,000
100	315	3520	6300	EXTRA CURRICULAR CONTRACTED SER	3,810	6,500	6,500	6,900
100	315	3520	6430	OTHER STUD ACT. SUPPLIES & MATERI	0	0	0	3,400
100	315	3520	6432	GRADUATION EXPENSES - SUPPLIES	0	0	0	12,000
100	315	3520	6433	GRADUATION EXPENSES - CONT SERVIC	0	0	0	800
100	315	3600	6138	DETENTION MONITORS	0	0	0	7,500
100	315	4110	6145	CUSTODIAN SALARIES	99,744	103,081	103,081	102,423
100	315	4110	6147	CUSTODIAN OVERTIME	6,958	4,500	4,500	4,500
100	315	4110	6450	CUSTODIAN SUPPLIES	8,599	9,000	9,000	9,000
100	315	4230	6250	CONTRACTED EQUIPMENT MAINTENANCE	26,152	37,000	37,000	0
100	315	4230	6255	OTHER EQUIPMENT MAINTENANCE	2,390	5,500	5,500	0
HIGH SCHOOL TOTAL					4,459,099	4,755,457	4,472,710	4,522,101

- 2210 School building leadership includes the building principal (1.0 FTE), two assistant principals (2.0) includes a half-time athletic director, three secretaries (2.5) and clerical support (.7). This account also provides office supplies, principal conferences, travel, dues and memberships and the NEASC fee.
- 2305 Regular education teachers (37.2); special education teachers (7.0) and special education facilitator (1.0), 6 regular education teachers' salaries are charged to the School Choice revolving account and 5 regular education teachers' salaries are charged to the South Hampton Tuition revolving account.
- 2310 English Language Learner teacher (.5)
- 2325 Regular education and special education substitute teachers' salaries
- 2330 Special education paraprofessionals (6.0), one LPN, assigned to a student as a one to one and charged to the special education grant, special education tutors (2.0) and a part-time job developer (.5)
- 2340 Library/Media specialist (1.0), Cable TV/Audio Visual coordinator (1.0) half this salary is offset by cable contract, and library paraprofessionals (1.1)
- 2357 Professional development includes conference registration fees and substitute coverage
- 2410 Textbooks for both regular education and special education
- 2415 Library/Audio Visual supplies and services includes library software
- 2420 Instructional equipment includes the cost of the lease/maintenance of school copiers and instructional equipment maintenance for consumer science appliance repair, piano tuning, new equipment purchases
- 2430 Regular education and special education general classroom supplies
- 2450 Instructional technology including hardware, software and contracted services, previously budgeted in districtwide technology account
- 2710 Guidance counselors (3.0), adjustment counselor (1.0), secretary (1.0), memberships, software, supplies
- 2800 School Psychologist (.5)
- 3200 School nurse (1.0) and nursing supplies
- 3400 District supported cafeteria salary
- 3510 Athletics district budget includes salaries for coaches, a portion of the athletic supplies, league dues and memberships. All other expenses for athletics are budgeted in the revolving account.
- 3520 Extra-curricular and other student activity supplies and materials includes stipends, student handbooks, field trips, etc. and expenses for graduation.
- 3600 Detention monitors salary
- 4110 Multi-purpose facility technicians (2.0) also includes overtime and custodial supplies

Innovation High School

The Amesbury Innovation High School is a small, alternative high school which may enroll up to 50 students in grades 9 through 12. The FY17 enrollment is currently 31 students. Previously, the Innovation High School was budgeted in the District Administration accounts, as two line items, one for salaries and one for expenses. It now has its own location code and separate accounts in the budget.

Account Number	Description	2016 Actuals	2017 Approved	2017 Revised	2018 Draft Budget
100 321 2210 6107	PRINCIPAL SALARY	0	0	0	84,648
100 321 2210 6150	SECRETARY SALARY	0	0	0	31,570
100 321 2210 6420	OFFICE SUPPLIES	0	0	0	1,000
100 321 2210 6430	OTHER SUPPLIES	0	0	0	0
100 321 2210 6710	PRINCIPAL TRAVEL	0	0	0	1,230
100 321 2305 6110	TEACHER SALARIES	0	0	0	217,238
100 321 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	0	0	0	70,688
100 321 2325 6155	SUBSTITUTE TEACHERS	0	0	0	0
100 321 2325 6156	SPED SUBSTITUTE TEACHERS	0	0	0	0
100 321 2330 6131	SPED TEACHER ASSISTANTS	0	0	0	28,242
100 321 2330 6133	SPED TUTORS	0	0	0	31,186
100 321 2357 6300	PD OTHER PROFESSIONAL	0	0	0	1,500
100 321 2410 6510	TEXTBOOKS	0	0	0	0
100 321 2430 6430	TEACHER SUPPLIES	0	0	0	7,500
100 321 2450 6300	INSTRUCTIONAL TECHNOLOGY SOFTWARE	0	0	0	11,500
100 321 2710 6125	GUIDANCE SALARIES	0	0	0	83,544
100 321 3200 6135	NURSE SALARY	0	0	0	8,361
100 321 3200 6500	NURSES SUPPLIES	0	0	0	0
100 321 4110 6240	CUSTODIAN CONTRACTED SERVICES	0	0	0	4,920
100 321 4110 6450	CUSTODIAN SUPPLIES	0	0	0	1,500
100 321 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	0	0	0	2,500
100 321 4230 6255	EQUIPMENT MAINTENANCE	0	0	0	0
100 321 5350 6780	RENTAL-LEASE OF BUILDINGS	0	0	0	96,000
INNOVATION HIGH SCHOOL TOTAL		0	0	0	683,127

- 2210 School building leadership includes the building principal (1.0 FTE), one school year secretary (.75) and this account also provides office supplies, principal conferences and travel.
- 2305 Regular education teachers' salaries (4.0) and special education teacher's salary (1.0)
- 2330 Special education paraprofessional salary (1.0) and special education tutor salary (1.0)
- 2357 Conferences and workshops for staff
- 2430 General teaching supplies
- 2450 Instructional technology software, originally budgeted in district technology account, Edmuntum
- 2710 Guidance counselor salary (1.0)
- 3200 Part-time nurse salary (.15)
- 4110 Cleaning services and custodial supplies
- 4230 Copier lease/maintenance
- 5350 Rental/lease of building, currently only a placeholder

Technology

The district technology budget includes expenditures for districtwide information management and non-instructional technology. Instructional technology expenses have been moved to each individual school.

Account Number	Description	2016 Actuals	2017 Approved	2017 Revised	2018 Draft Budget
100 315 1450 6106	DIRECTOR OF TECHNOLOGY	0	0	0	20,808
100 316 1450 6380	DISTRICT MIS EXPENSES	0	0	0	42,206
100 316 1450 6710	TRAVEL AND CONFERENCES	0	0	0	4,000
100 316 1450 6480	TECHNOLOGY EQUIPMENT	0	0	0	5,150
100 316 1450 6490	TECHNOLOGY SUPPLIES	97,447	74,844	74,844	0
100 316 2250 6144	IT TECHNICIANS	98,307	144,025	149,273	149,273
100 316 2250 6109	IT NETWORK MANAGER	20,808	20,808	20,808	0
100 316 2250 6300	IT CONTRACTED SERVICES	11,165	0	0	0
100 316 2455 6486	AE SOFTWARE	5,064	6,621	6,621	0
100 316 2455 6487	CE SOFTWARE	2,874	6,061	6,061	0
100 316 2455 6488	MS SOFTWARE	6,294	9,686	9,686	0
100 316 2455 6489	HS SOFTWARE	699	22,100	22,100	0
100 316 4400 6109	IT NETWORK MANAGER	86,835	86,835	87,699	87,669
100 316 4400 6385	IT NETWORK & TELECOMM	17,554	17,361	17,361	25,167
100 316 4400 6386	IT SITE NETWORKING	7,000	7,000	7,000	7,000
100 316 4450 6380	IT TECHNOLOGY MAINTENANCE	24,870	27,000	27,000	0
100 316 4450 6490	IT TECHNOLOGY MAINTENANCE SUPPLI	0	0	0	13,000
TECHNOLOGY TOTAL		378,917	422,341	428,453	354,273

- 1450 Includes Director's stipend, annual cost of Student Information Management System (Aspen), as well as other annual fees, conferences and travel, and technology hardware.
- 2250 Technology technicians' salary (3.0)
- 4400 IT Network Manager (1.0), Internet access, support, replacement of network switches and fiber module replacement
- 4450 Repair and replacement of printers, bulbs, computer parts, etc.

Maintenance

The maintenance department is responsible for the care for all school buildings as well as the grounds. The budget includes costs related to the cleaning of the physical plant and maintenance activities for buildings, grounds and equipment as well as utility costs.

Account Number	Description	2016 Actuals	2017 Approved	2017 Revised	2018 Draft Budget
100 317 4120 6210	HEATING OF BUILDINGS	322,074	310,000	310,000	310,000
100 317 4130 6220	ELECTRICITY	350,703	400,000	400,000	335,000
100 317 4130 6340	TELEPHONE	42,536	43,000	43,000	43,000
100 317 4210 6460	GROUNDS MAINTENANCE SUPPLIES	12,504	25,000	25,000	25,000
100 317 4220 6146	MAINTENANCE SALARIES	155,784	148,411	160,758	156,525
100 317 4220 6148	MAINTENANCE OVERTIME	23,714	25,000	25,000	25,000
100 317 4220 6240	BLDG. MAINTENANCE CONTRACTED SERV	604,286	580,000	580,000	588,700
100 317 4220 6270	BLDG. MAINTENANCE EQUIP/LEASE	0	10,000	10,000	10,000
100 317 4220 6440	BLDG. MAINTENANCE SUPPLIES	73,238	80,000	80,000	80,000
100 317 4230 6247	TRUCK MAINTENANCE	6,488	7,500	7,500	7,500
100 317 4230 6465	TRUCK GAS/OIL	6,127	15,000	15,000	15,000
MAINTENANCE TOTAL		1,597,455	1,643,911	1,656,258	1,595,725

- 4120 Costs for the heating of buildings
- 4130 Utility costs for electricity and telephones, reduced based on current usage and a portion of electricity charged to Facility Rental Revolving account
- 4210 Supplies and materials to maintain the school grounds
- 4220 Lead skilled craftsman, skilled craftsman and groundskeeper (3.0) salaries including overtime. Also includes contracts for districtwide cleaning services, HVAC preventative maintenance contract and other miscellaneous contracts, equipment and supplies to maintain school district buildings.
- 4230 Truck maintenance and fuel

Curriculum & Professional Development

The Director of Teaching and Learning oversees the district's initiatives in curriculum development, instructional programs, student assessment and professional development. The Curriculum and Professional Development budget supports these programs.

Account Number	Description	2016 Actuals	2017 Approved	2017 Revised	2018 Draft Budget
100 318 2110 6106	DIRECTOR OF CURRICULUM	88,808	87,659	93,529	46,765
100 318 2110 6150	CURRICULUM SECRETARY	49,170	52,370	54,404	28,084
100 318 2110 6300	CURRICULUM CONTRACTED SERVICES	0	0	0	0
100 318 2110 6420	CURRICULUM OFFICE SUPPLIES	2,133	5,000	5,000	5,000
100 318 2110 6430	CURRICULUM SUPPLIES & MATERIALS	0	0	0	0
100 318 2110 6485	CURRICULUM SOFTWARE	0	0	0	17,225
100 318 2110 6510	CURRICULUM TEXTBOOKS	0	0	0	34,000
100 318 2110 6710	CURRICULUM TRAVEL	1,165	2,500	2,500	2,500
100 318 2110 6730	CURRICULUM DUES & MEMBERSHIPS	0	0	0	2,500
100 318 2110 6780	CURRICULUM OTHER EXPENSES	3,773	7,500	7,500	5,000
100 318 2315 6165	CURRICULUM TEACHER STIPENDS	0	0	0	0
100 318 2351 6106	DIRECTOR OF PROF. DEVELOPMENT	0	0	0	46,765
100 318 2351 6150	PROF. DEVELOPMENT SECRETARY	0	0	0	28,084
100 318 2351 6730	PD DUES & MEMBERSHIPS	0	0	0	0
100 318 2353 6165	TEACHER PROF DEVELOPMENT DAYS	26,103	58,600	58,600	0
100 318 2355 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	0	0	0
100 318 2357 6165	PROF DEV. TEACHER STIPENDS	0	0	0	13,810
100 318 2357 6300	PROF. DEVELOPMENT CONTRACTED SERV	72,283	13,810	13,810	0
100 318 2357 6430	PROF. DEV. SUPPLIES & MATERIALS	3,870	2,000	2,000	2,000
100 318 2357 6485	PROF. DEVELOPMENT SOFTWARE	0	0	0	8,600
100 318 2357 6750	CONTRACTED COURSE REIMBURSEMENT	39,699	46,000	46,000	46,000
CURRICULUM & PROF. DEVELOP TOTAL		287,003	275,439	283,343	286,332

- 2110 Director of Teaching and Learning-Curriculum (.5), a portion of this salary charged to Title One grant, curriculum secretary (.5), costs of assessment software, replacement curriculum materials/textbooks, conferences and travel, and dues and memberships.
- 2351 Director of Teaching and Learning-Professional Development (.5), a portion of this salary charged to Title One grant, professional development secretary (.5)
- 2357 Professional development including mentor stipends, software, supplies and materials and contractual obligation of course reimbursement

Special Education

The Special Education Department provides services to students with disabilities from age 3 to 22 years who are determined to be eligible through the evaluation process. The special education programs within the district provide services in the least restrictive environment, while some students attend school in the most restrictive environment, an out of district placement. Special education services provided at each school are budgeted within those schools. Out of district placements are budgeted in the district special education department.

Account Number	Description	2016 Actuals	2017 Approved	2017 Revised	2018 Draft Budget
100 319 1430 6311	SPED LEGAL SERVICES	31,232	20,000	20,000	20,000
100 319 2110 6106	SPECIAL EDUCATION DIRECTOR	120,884	112,750	115,000	115,000
100 319 2110 6111	BCBA SALARY	157,361	186,701	175,159	0
100 319 2110 6131	DIRECT HOME SERVICES SALARY	0	14,480	14,480	0
100 319 2110 6150	SECRETARIES SALARY	94,026	93,026	97,052	98,716
100 319 2110 6420	OFFICE SUPPLIES	1,966	0	0	2,000
100 319 2110 6470	NON-CAPITAL EQUIPMENT	7,417	16,000	16,000	0
100 319 2110 6710	TRAVEL	6,806	3,832	3,832	5,000
100 319 2110 6730	DUES AND MEMBERSHIPS	0	0	0	1,800
100 319 2110 6780	OTHER EXPENSES	4,286	5,000	5,000	5,000
100 319 2120 6105	OUT OF DISTRICT COODINATOR	0	0	0	0
100 319 2305 6110	SUMMER PROGRAM SALARIES	186,372	114,394	154,721	130,000
100 319 2320 6111	BCBA SALARY	0	0	0	177,786
100 319 2320 6131	DIRECT HOME SERVICES SALARY	0	0	0	14,480
100 319 2320 6301	HOME/HOSPITAL TUTORING CONT. SER'	0	0	0	7,500
100 319 2320 6305	CONTRACTED SERVICES	394,951	281,008	241,010	228,010
100 319 2320 6340	SUPPLIES & MATERIALS	0	0	0	600
100 319 2320 6470	NON-CAPITAL EQUIPMENT	0	0	0	16,000
100 319 2357 6301	TEACHER OTHER PROF CONTRACTED	0	0	0	5,000
100 319 2430 6430	TEACHER SUPPLIES	6,329	9,000	9,000	8,000
100 319 2800 6306	PSYCHOLOGICAL SERVICES	0	3,000	3,000	4,000
100 319 2800 6430	PSYCHOLGICAL SUPPLIES	2,381	4,000	4,000	4,000
100 319 3300 6157	SPED TRANSPORTATION COORDINATOR	0	30,689	41,995	41,995
100 319 3300 6158	SPED VAN DRIVERS	221,912	166,035	175,972	183,904
100 319 3300 6247	VEHICLE REPAIRS/MAINTENANCE	0	0	0	15,000
100 319 3300 6300	CONTRACT SERVICES	0	0	0	3,000
100 319 3300 6330	TRANSPORTATION CONTRACTED SERV	215,875	205,270	205,270	318,326
100 319 3300 6465	VEHICLE FUEL AND SUPPLIES	0	0	0	15,000
100 319 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	4,036	6,000	6,000	6,000
100 319 4230 6255	OTHER EQUIPMENT MAINTENANCE	0	2,000	2,000	2,000
100 319 9100 6320	TUITION PUBLIC/NON MEMBER COLLAB	0	0	0	0
100 319 9200 6320	TUITION OUT OF STATE	181,269	0	0	283,554
100 319 9300 6320	TUITION PRIVATE	1,536,954	1,412,239	1,412,239	279,081
100 319 9301 6320	TUITION RESIDENTIAL	0	0	0	243,909
100 319 9400 6320	TUITION COLLABORATIVES	0	0	0	551,942
SPECIAL EDUCATION TOTAL		3,174,056	2,685,424	2,701,730	2,786,603

1430 Legal services provided to the special education department

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

2305 Extended School Year program salaries for in-district programs

2320 BCBA salaries (2.0), part-time vision specialist salary (.8), direct home service salary (.3), contract services which include speech therapy, occupational therapy, physical therapy, vision services, Pettingill House services and contract services to provide home/hospital tutoring services

- 2357 Professional development contract services to provide opportunities to special education staff
- 2430 Specialized materials for special education staff
- 2800 Contracted services and supplies to support psychological testing for students
- 3300 Special education transportation includes salaries for the special education transportation coordinator, along with salaries for the van drivers (7.2) for regular school year and extended school year programs for mainly in-district special education students. An account for vehicle repair and maintenance and fuel and supplies has been added to this budget to segregate out actual costs of operating and maintaining our own vans. Contracted services with private transportation companies to transport students attending out of district schools includes a 3% increase based on current student population. Parent reimbursement is also charged to this account. An additional \$243,730 for contracted transportation costs is charged to the special education grant.
- 4230 Copier lease/maintenance, specialized equipment repair
- 9200 Private out-of-state special education tuitions, previously charged to private tuition, a 3% increase has been included based on current enrollment
- 9300 Private school tuitions includes a 3% increase and is based on current students and an additional 2 potential placements. An additional \$900,000 is charged to the Circuit Breaker revolving account.
- 9301 Residential special education students, previously charged to private tuitions, a 3% increase has been included based on current enrollment, this total has been reduced by \$100,000 which will be charged to the Special Education Reserve account.
- 9400 Collaborative tuitions, previously charged to private tuitions, includes a 3% increase and is based on currently enrollment with an additional 3 potential placements, this total has been reduced by \$100,000 that the district will prepay in FY17, and \$336,000 that will be charged to the special education grant.

Employee Benefits

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

100 320 5100 6171	RETIREMENT CONTRIBUTION	808,321	785,000	785,000	895,266
100 320 5200 6170	GROUP HEALTH INSURANCE	3,682,718	3,926,563	3,926,563	3,615,741
100 320 5200 6172	UNEMPLOYMENT COMPENSATION	23,224	35,000	35,000	35,000
100 320 5200 6173	WORKERS COMPENSATION	85,000	95,000	95,000	95,000
100 320 5200 6174	LIFE INSURANCE	0	0	0	0
100 320 5200 6175	MEDICARE TAX-EMPLOYERS SHARE	251,350	265,000	265,000	290,917
100 320 5200 6200	EMPLOYEE BENEFITS MANAGEMENT	3,776	5,000	5,000	5,000
100 320 5250 6170	INSURANCE FOR RETIRED EMPLOYEES	0	0	0	372,632
EMPLOYEE BENEFITS TOTAL		4,854,389	5,111,563	5,111,563	5,309,556

- 5100 The retirement contribution is an appropriation calculated by the Public Employee Retirement Administration Commission (PERAC) under the Commonwealth of Massachusetts. In November, the City was notified that the appropriation designated as the school district's portion for FY18 is \$895,266.
- 5200 Health insurance is budgeted with a 5.1% increase based on current school district employees and their plans. Retirees insurance, originally budgeted in this account has been moved to #5250, Insurance for Retired School Employees. Life and dental insurance is included in the health insurance total but there is no percentage increase included. Also included is unemployment compensation, workers compensation, employee benefits management and the Medicare portion of FICA which is 1.45% of total salaries.
- 5250 Health, life and dental for retired employees include those who have retired through the Amesbury Retirement Board, but does not include retired professional staff; those costs are paid by the city and come back to the school through Schedules 1 and 19 of the DESE EOY report. In FY16, the cost to the city was \$1,147,388.

ANTICIPATED FY18 ENTITLEMENT GRANTS

FY18 SPECIAL EDUCATION IDEA 94-142 ENTITLEMENT GRANT			
REVENUES		EXPENSES	
Projected			
FY18 Revenue	628,955	Collaborative Tuitions	336,324
		Transportation	243,731
		Stipends	10,390
		H.S. LPN (1:1) Salary	38,010
		Travel	500
TOTAL	628,955	TOTAL	628,955

FY18 SPECIAL EDUCATION 298 PRESCHOOL GRANT			
REVENUES		EXPENSES	
Projected			
FY18 Revenue	2,250	Supplies	730
		Conferences	1,520
TOTAL	2,250	TOTAL	2,250

FY18 SPECIAL EDUCATION 274 PROGRAM IMPROVEMENT GRANT			
REVENUES		EXPENSES	
Projected			
FY18 Revenue	18,992	Consultants	18,992
TOTAL	18,992	TOTAL	18,992

FY18 SPECIAL EDUCATION 262 EARLY CHILDHOOD GRANT			
REVENUES		EXPENSES	
Projected			
FY18 Revenue	19,649	Paraprofessional Salary (.9)	19,649
TOTAL	19,649	TOTAL	19,649

FY18 TITLE ONE GRANT			
REVENUES		EXPENSES	
Projected			
FY18 Revenue	224,988	Director of Teaching & Learning	22,498
		AES Reading Specialist	71,381
		Kindergarten Para (.35)	11,751
		Cashman Reading Specialist	78,583
		Cashman Kindergarten Para (.8)	23,856
		MTRS	16,919
TOTAL	224,988	TOTAL	224,988

FY18 TITLE IIA GRANT			
REVENUES		EXPENSES	
Projected			
FY18 Revenue	73,912	Teacher Stipends	40,000
		Consultants for Prof. Development	33,912
TOTAL	73,912	TOTAL	73,912

FY18 CIRCUIT BREAKER REVOLVING

REVENUES		EXPENSES	
Projected			
FY17			
Carryforward	650,000	Tuition	
FY18 Revenue	722,848	Private Day	900,000
(based on 15 students)			
TOTAL	1,372,848	TOTAL	900,000

FY18 SCHOOL CHOICE REVOLVING

REVENUES		EXPENSES	
Projected			
FY17			
Carryforward	373,741	Professional Salaries	
FY18 Revenue	111,713	High School Teachers 6.0	
(based on 15 students)		FTE	379,369
TOTAL	485,454	TOTAL	379,369

FY18 SOUTH HAMPTON TUITION REVOLVING

Tuition: \$11,495.82/year

REVENUES		EXPENSES	
Projected			
FY17			
Carryforward	275,896	Professional Salaries	
FY18 Revenue	229,916	High School Teachers 5.0	
		FTE	325,854
TOTAL	505,812	TOTAL	325,854

FY18 ATHLETIC REVOLVING

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

REVENUES		EXPENSES	
Projected			
FY17			
Carryforward	-	Clerical Salary	21,358
FY18 Revenue	200,313	AD Stipends	13,108
		Fixed Expenses	87,340
User fees	160,313	Supplies	13,599
Gate receipts	40,000	Transportation	62,848
TOTAL	200,313	TOTAL	198,253

FY18 PRESCHOOL REVOLVING

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

REVENUES		EXPENSES	
Projected			
FY17			
Carryforward	-	Professional Salaries	
FY18 Revenue	66,780	Integrated preschool teacher	63,355
		@ Cashman	
TOTAL	66,780	TOTAL	63,355

TRANSPORTATION REVOLVING

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

REVENUES		EXPENSES	
Projected			
FY17			
Carryforward	-	Bus Contract	80,000
FY18 Revenue	80,000		
TOTAL	80,000	TOTAL	80,000

FACILITY USE REVOLVING

Rental fees for buildings

REVENUES		EXPENSES	
Projected			
FY17			
Carryforward	76,466	Custodial Overtime	10,000
FY18 Revenue	40,000	School Dude	5,000
		Utilities	50,000
TOTAL	116,466	TOTAL	65,000