

# Amesbury Public Schools Proposed Budget

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May 12, 2016



# Budget Preparation

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As we went through this budget process this past couple months, some clear themes emerged:

- The district has experienced significant cuts in programs and staff over the past ten years
- New staff and program recommendations from administration are intended to ‘rebuild’ programs and services that had been cut in the past
- Social/emotional learning needs for all students is paramount
- Increased focus needs to be placed on intervention supports – this will influence referrals for specialized instruction
- At the middle and high school, we need to provide more diverse course offerings and opportunities in order to be more ‘competitive’ with private schools

# Initial Budget Development (Level Service)

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## Fiscal Year 2016 (Approved)

Proposed Expenditures - \$31,664,527

Offset from  
Grants/Revenue Accts - \$2,707,029

Mayor Appropriation - \$28,957,498

## Fiscal Year 2017

Initial Budget Proposal - \$29,202,966  
(city appropriation)

FY16-FY17 Difference- \$ 245,469

Percent Change - 0.85%



# Recommended Budget Additions

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Based on input from parents, community, staff and administration



## Cashman Elementary

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- Secretarial Support (School safety): \$26,493
  - Increase clerk hours
  - Increase Secretary hours
- Kindergarten Program (intervention and instruction): \$35,000
  - Increase paraprofessional hours from 19 to 25 hours
  - Increase .5 FTE PreK position to .8 FTE Kindergarten
- English as a Second Language (compliance and instruction): \$15,300
  - Increase ELL Teacher from .8 FTE to 1.0 FTE





## Amesbury Elementary

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- Secretarial Support (School safety): \$26,493
  - Increase clerk hours
  - Increase Secretary hours
- Kindergarten Program (intervention and instruction): \$19,375
  - Increase paraprofessional hours from 19 to 25 hours
- Special Education (compliance and instruction): \$45,000
  - Add Grade-level SPED Teacher



## Amesbury Middle School

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- Teacher (increased opportunities for students): \$45,000
  - East Program
- Special Education (compliance and instruction): \$45,000
  - Add Grade-level SPED Teacher
- School Adjustment Counselor (Social Emotional Development): \$22,500
  - 1 position currently shared between middle and high school
- Math Professional Development \$4,000





## Amesbury High School

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- School Adjustment Counselor (Social Emotional Development): \$22,500
  - 1 position currently shared between middle and high school
- Classroom Instruction (enhance range of course offerings) \$54,000
  - Technology Teacher
  - Robotics Program offering
- College and Career Readiness (program sustainment) \$20,000
  - Early College High School Program
- 2 Library Aides (enhance library access for students) \$40,000





## Amesbury Innovation High School

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- Special Education Instruction Support (compliance and intervention supports) \$20,000
  - Paraprofessional
- Clerical Support (School Safety) \$4,000
  - Increase hours of school secretary
- Facility Maintenance \$3,500
  - Increase district custodial contract to include cleaning of AIHS

## Central Office

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- Clerical Support (Effective completion of timelines and support for superintendent) \$18,500
  - Part-time confidential secretary to assist superintendent and school committee
  - Stipend to administrative support completing work beyond the contracted hours



## Overall Recommended Budget

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• 'Level Service' Budget		\$29,202,966
• Recommended Budget Additions:		
• Cashman Elementary	\$ 76,793	
• Amesbury Elementary	\$ 90,868	
• Amesbury Middle School	\$116,500	
• Amesbury High School	\$136,500	
• Amesbury Innovation High School	\$ 27,500	
• Central Office	\$ 18,500	<u>\$ 466,661</u>
• Total Recommended Budget		\$29,669,627
• FY 16 City Appropriation		\$28,957,498
• Difference		\$ 712,129
• Percent Increase		2.46%

# FY17 Recommended Fees

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- Athletics            \$285 per sport/student            (FY16 - \$350)
- Co-Curricular       \$50 per student                        (FY16 - \$80 per student)  
                             \$900 family cap                        (FY16 - \$1,200 family cap)  
                             (for athletics and co-curricular)
- Bus Fees             \$250 per student                        (FY16 - \$360 per student)  
                             \$450 family cap                        (FY16 - \$540 family cap)