

Total by Cost Center	2016 Appropriated W/Offsets	2017 Proposed Total Costs Before Offsets	2017 Revenue Offset	2017 Grant Offset	2017 Proposed	Difference From 2016 W/Offsets	% Change	Superintendent's Proposed Additions	2017 Cost Center Budget with Proposed Additions	Final Proposed Change from 2016	% Change (with proposed additions)
010 District Administration	\$ 608,981	\$ 580,938			\$ 580,938	\$ (28,043)	-4.60%	\$18,500	\$599,438	\$9,543	-1.57%
010 Amesbury Innovation High	\$ 565,217	\$ 622,486			\$ 622,486	\$ 57,269	10.13%	\$27,500	\$649,986	\$84,769	15.00%
011 Transportation	\$ 428,000	\$ 601,362	\$ 90,000		\$ 511,362	\$ 83,362	19.48%		\$511,362	\$83,362	19.48%
012 Amesbury Elementary	\$ 3,381,222	\$ 3,698,436	\$ 18,504	\$ 131,399	\$ 3,548,533	\$ 167,311	4.95%	\$90,868	\$3,639,401	\$258,179	7.64%
013 Cashman Elementary	\$ 3,803,862	\$ 4,008,864	\$ 55,397	\$ 147,637	\$ 3,805,830	\$ 1,968	0.05%	\$76,793	\$3,882,623	\$78,761	2.07%
014 Amesbury Middle School	\$ 5,347,865	\$ 5,402,182			\$ 5,402,182	\$ 54,317	1.02%	\$116,500	\$5,518,682	\$170,817	3.19%
015 Amesbury High School	\$ 4,249,453	\$ 4,781,497	\$ 397,404		\$ 4,384,093	\$ 134,640	3.17%	\$136,500	\$4,520,593	\$271,140	6.38%
015 Athletics	\$ 218,666	\$ 452,869	\$ 240,505		\$ 212,364	\$ (6,302)	-2.88%		\$212,364	\$6,302	-2.88%
016 District Technology	\$ 379,091	\$ 422,341			\$ 422,341	\$ 43,250	11.41%		\$422,341	\$43,250	11.41%
017 District Maintenance	\$ 1,717,549	\$ 1,683,911	\$ 40,000		\$ 1,643,911	\$ (73,638)	-4.29%		\$1,643,911	\$73,638	-4.29%
018 District Curriculum	\$ 290,322	\$ 370,235		\$ 98,296	\$ 271,939	\$ (18,383)	-6.33%		\$271,939	\$18,383	-6.33%
019 District Special Education	\$ 3,321,465	\$ 4,221,920		\$ 1,536,496	\$ 2,685,424	\$ (636,041)	-19.15%		\$2,685,424	\$636,041	-19.15%
020 District Benefits	\$ 3,860,804	\$ 4,326,563			\$ 4,326,563	\$ 465,759	12.06%		\$4,326,563	\$465,759	12.06%
911 Employee Benefits	\$ 785,000	\$ 785,000			\$ 785,000	\$ -	0.00%		\$785,000	\$0	0.00%
TOTAL EXPENDITURES	\$ 28,957,497	\$ 31,958,604	\$ 841,810	\$ 1,913,828	\$ 29,202,966	\$ 245,469	0.85%	\$466,661	\$29,669,627	\$712,130	2.46%