City of Amesbury
Office of the City Clerk
62 Friend St.
Amesbury, MA 01913

City Council Ad Hoc Budget Committee of the Whole Meeting Minutes
Budget Hearing #1

Thursday, May 16, 2024
7:00 PM

Follow along in the City's FY25 Budget Book here:
https://www.amesburyma.gov/ArchiveCenter/ViewFile/Item/403
The recording of this meeting can be viewed here:
https://amesburyctv.org

The meeting was called to order at 7:09 PM by Councilor Pamela Gilday

Roll call was taken, present were Councilor Corcoran, Councilor Frederique, Councilor Gilday, Councilor Hogg, Councilor Rinaldi, Councilor Wheeler, and Councilor Stanganelli.

*****Councilor Mandeville joined the meeting at 7:59 PM.**

Councilor Stanganelli made a motion to proceed with the nomination of Chair of the Ad Hoc Budget Committee of the Whole. The motion was seconded by Councilor Frederique and passed 6-0 with one abstention.

Councilor Hogg moved to nominate Councilor Stanganelli
Councilor Gilday moved to nominate Councilor Mandeville

A vote was called on the nomination of Councilor Stanganelli. Vote passed 6-0 with one abstention, Councilor Stanganelli named Chair.

Amesbury Public Schools (Budget Book Pages 81-128)

- Superintendent Elizabeth McAndrews presented the Amesbury Public Schools' proposed FY25 budget to the City Council **(see attached presentation)**.
- The Councilors asked various questions and engaged in discussion with Superintendent McAndrews and Director of Business and Operations Joan Liporto.

The meeting concluded at 9:01 PM.

Respectfully submitted by,

Jess Manning

May 21, 2024

Amesbury Public Schools Budget Presentation to City Council

Thursday, May 16, 2024

City Council Presentation

Our Core Values

Communication:

Respectfully communicating with all community members in a timely, clear, and honest way

Academic Excellence:

Conscientiously pursuing excellence in our teaching and learning to provide diverse learning opportunities

Relationships:

Intentionally building caring connections to enhance engagement, collaboration, and belonging in the Amesbury community.

Equity and Inclusion:

Actively cultivating an equitable and inclusive environment where each individual is able to work and learn in an atmosphere of respect, dignity, and acceptance.

City Council Presentation

Vision and Mission

Our Vision – What we strive for:

In the Amesbury Public Schools, we strive to prepare every student with the skills to think, act, learn, and lead in a way that will make a positive impact on our interconnected world.

Our Mission – What we are committed to:

In the Amesbury Public Schools, we are unconditionally committed to the growth of every child. By creating a safe, supportive, and inclusive environment that provides dynamic learning experiences, the highest quality staff, and a vitally involved community, every child experiences success.

Equity Vision

Amesbury Public Schools is committed to valuing the unique characteristics and perspective of each member of our community.
By considering our differences as strengths,
we are dedicated to building a culture where students, staff,
and community partners feel empowered and supported
as they connect with, and contribute to, the world.

City Council Presentation

Our Strategic Objectives

Enhancing Teaching and Learning

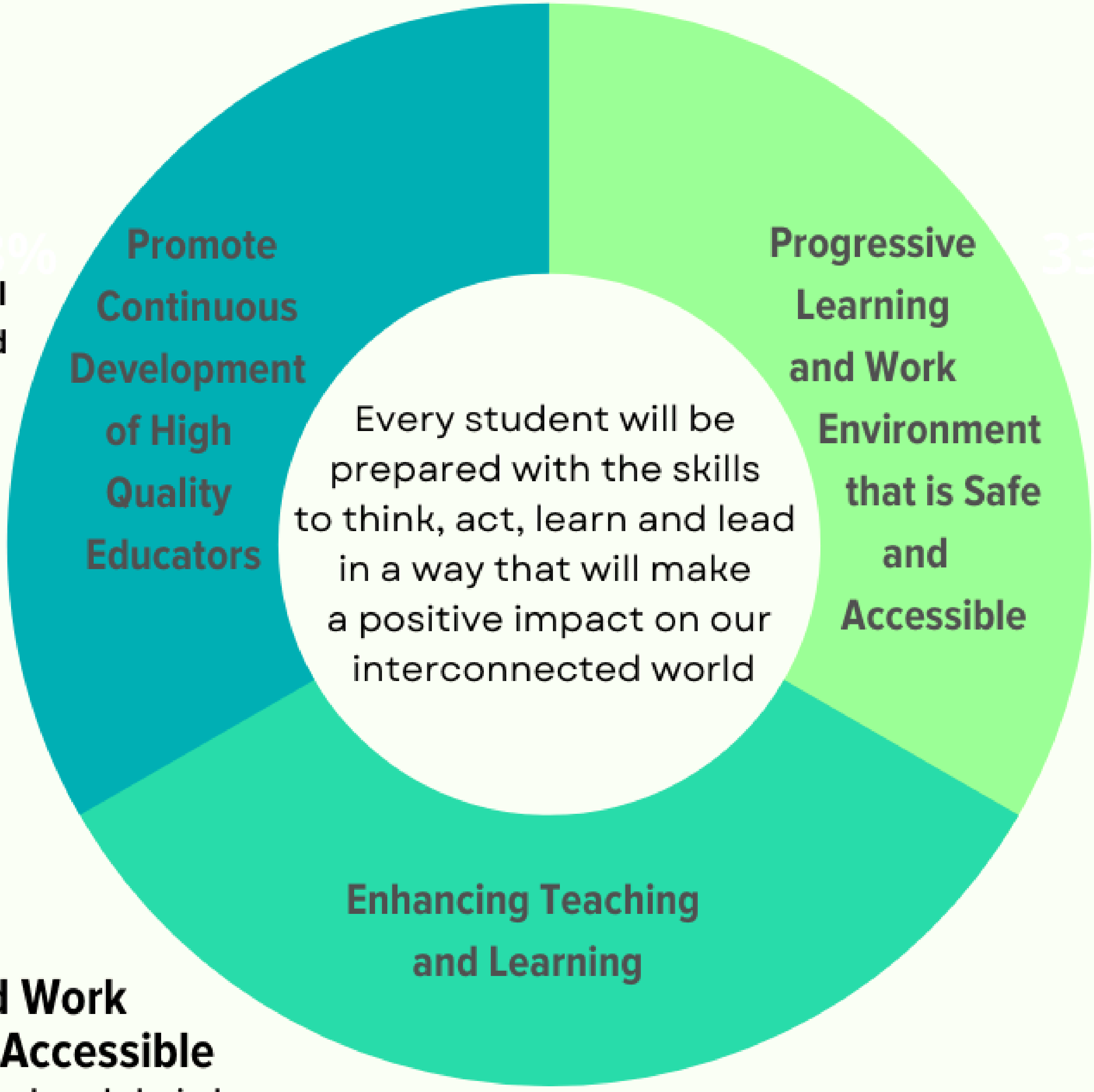
Ensure that every student is challenged academically through differentiated and advanced learning opportunities, the implementation of high quality instructional practices, and an inclusive, demanding, and research based curriculum.

Promote Continuous Development of High Quality Educators

Enhance the Professional Learning Community by providing rich professional development that ensures everyone's focus on high expectations ad continuous improvement for professional practice.

Progressive Learning and Work Environment that is Safe and Accessible

Create an environment that provides physical and psychological safety for children and adults. An environment that is accessible to all stakeholders and promotes a positive mindset.



City Council Presentation

The Budget Development Process

City Council Presentation

Initial steps

- Zero based budget
- At the start of the budget process, we understood the fiscal limitations
- However, we felt it was important to show what a level services budget would cost.
- We then reduced that budget to include rightsizing at AMS

City Council Presentation

Level Services Assumptions (Contractual obligations)

Contractual Items	Amount
Teachers 3.25% increase	$606,793
Teacher Step Increases	$141,808
Teacher Step 15 increase	$44,009
Paraprofessionals 3.25% increase	$95,529
Para step increases	$50,919
MPFT 3.25% increase and steps	$51,443
Para and MPFT Longevity increases	$12,600
Teachers longevity increases	$31,000
Individual contract increases 3.25%	$79,217
Total	$1,113,318

City Council Presentation

Level Services Assumptions

Items	Amount
Column Moves	$110,151
ESSER Positions (6)	$533,023
ESSER Services, Software and Supplies	$ 143,800
South Hampton positions returning to budget(2)	$160,196
Utilities - Natural Gas	$270,571
Contracted Services - Salter transportation - 3.85%	$25,340
Contacted Services - Cleaning Company - 0%	0
AIHS Rent Increase - 2.85%	$8,750
City Retirement (1.6%)	$22,588
OSD Private OODTuition Increase - (4.69%)	$102,456

City Council Presentation

Level Services Assumptions (Continued)

Items	Amount
Level Services - Staff - Grade 1 Teacher, Shay Librarian, and Grade 5 Teacher	$179,963
Health Insurance - (2.2%)	$95,734
Medicare portion of FICA (1.45% of salaries)	$21,997
Workers Compensation (16.5% increase)	$18,479
Property/Liability	$35,308
Life Insurance	$7,099
Unemployment	$100,000
Total Assumptions	$1,835,455
Total Known Assumptions Including Contractual Obligations	$2,948,773

City Council Presentation

Budget Progression

- Initial Level Services Budget without right sizing at AMS - 9% increase over FY24
- Level Services Budget with right sizing at AMS - 8.02%
- Prepared a list of reductions from the LS Budget with Rightsizing to reach a 5% increase over FY 24 and a 3% (3.16) increase over FY 24
- February 26, 2024 - Presented the 3.16% increase to School Committee
- Held workshops with School Committee to discuss impact of reductions and consider all options
- March 18, 2024 - Public Hearing
- March 26, 2024 City Council voted to approve an additional FY24 appropriation of $310,396 for unbudgeted contractual obligations
- April 1, 2024 - School Committee voted to approve a budget that represented a 4.98% increase over the FY24 budget
  - The percentage increase over the FY24 adjusted budget with the additional appropriation is 4.10%

City Council Presentation

Rightsizing

Right sizing at AMS:

- 1 Math Teacher
- 1 Science Teacher
- 1 Social Studies Teacher
- 1 ELA Teacher
- 1 Inclusion Special Education Teacher

Savings: $360,000

City Council Presentation

3.16% Budget increase - Reductions

- Chromebooks
- Pettengill House Contract
- $100,000 increase in the offset to Circuit Breaker
- AMS Counselor (retirement that will not be filled)
- AHS Guidance Counselor
- 1 AHS bus
- Co-Curricular buses at Shay
- Co-Curricular activities at Shay
- AHS Wayfinder
- AHS Inclusion Paraprofessional
- TLE/AIHS Secretary both reduced to .5
- Grade 3 Teacher
- AHS ELA/Supported Academics Teacher
- AIHS Miscellaneous
- CNA Position
- .5 Math and .5 Science Teacher at AHS
- 1 Computer Teacher at AMS
- 1 AMS Librarian
- School Committee Travel
- School Committee Yearbooks
- Additional $60,000 from School Choice to cover the cost of 6 high school teaching salaries
- 2 buses at AHS
- 4 Kindergarten paraprofessionals
- 2 Pre K paraprofessionals
- 1 CAMP Teacher
- 1 CES Inclusion Teacher
- 1 AMS Art Teacher
- 1 AHS Art Teacher
- 1 AIHS Paraprofessional

Total Reductions - $1,671,952

City Council Presentation

3.16% Budget increase - Reductions and Rightsizing

Reductions - $1,671,952

Right sizing - $360,000

Total Amount Reduced

From original 9% increase over original FY24 Budget

$2,031,951

City Council Presentation

School Committee Approved Budget

School Committee Budget Restores the Following Positions/Items:

2 buses at AHS

4 Kindergarten paraprofessionals

2 Pre K paraprofessionals

1 CAMP Teacher

1 CES Inclusion Teacher

1 AMS Art Teacher

1 AHS Art Teacher

1 AIHS Paraprofessional

Total Value - $670,581

Represents a 4.98% increase over original FY24 budget

Represents a 4.10% increase over the adjusted FY24 budget

City Council Presentation

Total Anticipated positions lost

Positions	School Committee Approved Budget	Mayor's Recommended Budget
Teachers	12	16
Paraprofessionals	1	8
Secretaries	1	1
CNA	1	1
Total	15	26

- Using $72,000 for professional staff salary
- Using $35,000 for paraprofessional salary

City Council Presentation

RELEVANT DATA REGARDING PROGRAMMING, STAFFING, AND BUDGETS OVER TIME

City Council Presentation
FY 24 Adjusted Budget

City Council approved a transfer of $310,396 from Free Cash to cover unbudgeted costs from contract settlements with all three units.

Teachers/Nurses

Paraprofessionals

MPFT (Multi-Purpose Facilities Technicians)

With this adjustment, the increase of the FY25 budget over the adjusted FY24 budget is 4.1%

City Council Presentation

Budget Comparisons

Budget	Amount	Increase Over FY24 Adjusted Budget
FY24 Budget Original	$36,783,093	
FY 24 Budget Adjusted	$37,093,489	
Budget Comparison		
School Committee Approved FY25 Budget	$38,616,154	4.10%
Mayor's Recommended FY25 Budget	$37,945,439	2.30%
Gap Between Budgets	$670,715	

City Council Presentation

Enrollment

School Year	October 1st - Enrollment
2020-2021 (COVID)	1852
2021-2022	1797
2022-2023	1779
2023-2024	1817
May 6, 2024	1832

City Council Presentation

Select Populations 2018-2024

School Year/ Population	18-19	19-20	20-21	21-22	22-23	23-24
EL	1.7%	2.0%	2.1%	1.6%	2.7%	2.5%
Low Income/ Economically Disadvantaged	23.0%	23.1%	28.3%	33.6%	33.8%	33.4%
Students with Disabilities	21.0%	22.8%	22.2%	23.1%	23.7%	26.6%
High Needs	36.9%	38.2%	42.0%	45.4%	46.4%	47.5%

City Council Presentation

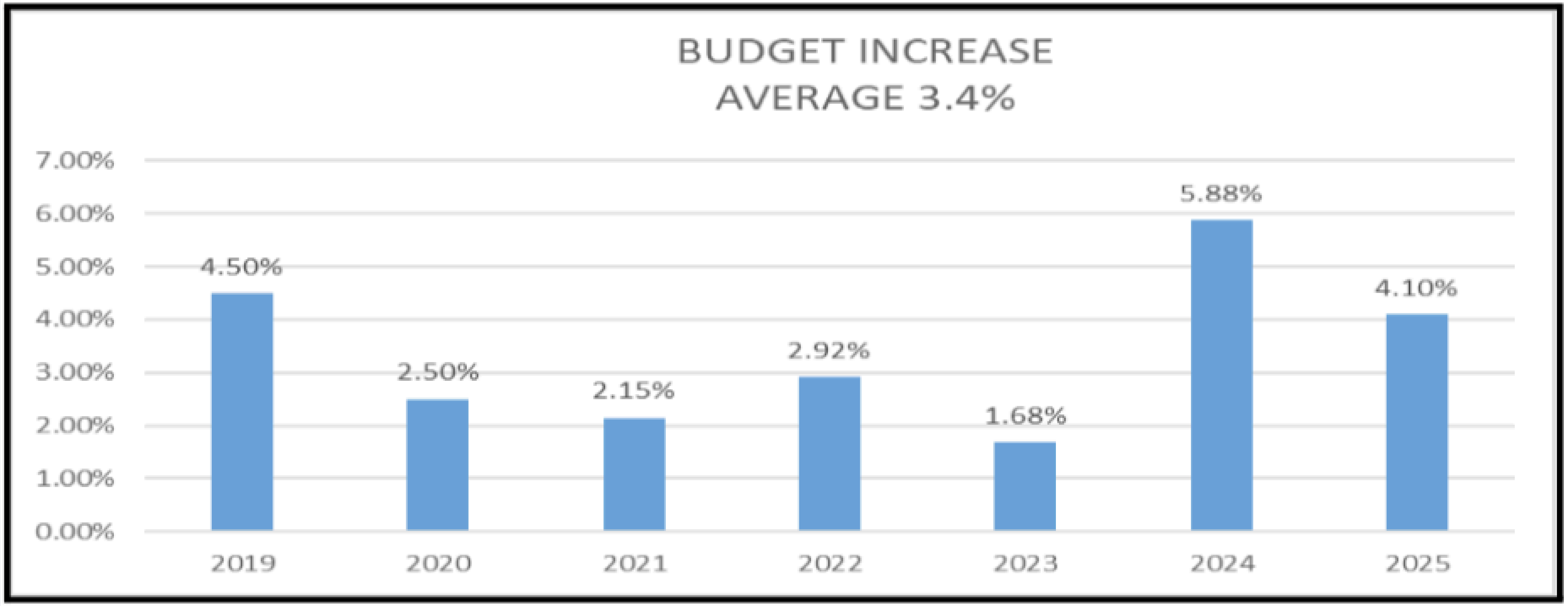
Out of District 2018-2024

School Year	18-19	19-20	20-21	21-22	22-23	23-24
Nuber of Students in OOD	48	46	42	38	34	34

- **Dr. Catarius' First Year in the District was 2018-2019**

City Council Presentation

Budget Increases Over Time



City Council Presentation

Questions?