

# Newburyport Public Schools FY16 Budget



*Susan L. Viccaro, Superintendent of Schools*

*Angela Bik, Assistant Superintendent*

*Barbara Dee, Director of Special Education*

*Nancy Lysik, Finance/HR*

## **School Committee**

Donna Holaday, Mayor

Cheryl Sweeney, Vice-Chair

Steve Cole

Nick deKanter

Audrey McCarthy

Bruce Menin

Jay Iannini



**School Committee Budget  
Revenue & Expenses  
FY15 - FY16**

**Revenue**

Revenue Source	FY15	FY16	Change	%
	Adopted	Projections		
City Appropriation	\$ 25,148,813	\$ 26,376,481	\$ 1,227,668	4.88%
Choice Tuitions	\$727,427	\$641,858	\$ (85,569)	-11.8%
Choice Fund Balance	\$142,000	\$150,000	\$ 8,000	5.6%
Choice - Educatius	\$13,600	\$81,600	\$ 68,000	500.0%
Circuit Breaker	\$310,000	\$278,674	\$ (31,326)	-10.1%
Circuit Breaker- Fund Balance	\$100,000	\$117,311	\$ 17,311	17.3%
ABLE Grant (94-142)	\$500,000	\$500,000	\$ -	0.0%
Title 1	\$140,216	\$140,000	\$ (216)	-0.2%
Athletic Receipts & Fees	\$278,200	\$275,000	\$ (3,200)	-1.2%
Transportation Fees	\$167,000	\$200,000	\$ 33,000	19.8%
Student Activity Fees	\$4,550	\$0	\$ (4,550)	-100.0%
Kindergarten Revolving	\$325,000	\$275,000	\$ (50,000)	-15.4%
Pre-School Revolving	\$227,000	\$187,000	\$ (40,000)	-17.6%
<b>Total Revenue</b>	<b>\$ 28,083,806</b>	<b>\$ 29,222,924</b>	<b>\$ 1,139,118</b>	<b>4.06%</b>

**Expenses**

Cost Center	FY15	FY16	Change	
	Adopted	Proposed		
Bresnahan School	\$ 6,053,847	\$ 6,194,193	\$ 140,346	2.32%
Upper Elementary	\$ 2,595,189	\$ 2,734,366	\$ 139,177	5.36%
Middle School	\$ 4,334,517	\$ 4,490,242	\$ 155,725	3.59%
High School	\$ 7,388,861	\$ 7,657,560	\$ 268,699	3.64%
System-Wide	\$ 7,711,392	\$ 8,146,563	\$ 435,171	5.64%
<b>Total Expenses</b>	<b>\$ 28,083,805</b>	<b>\$ 29,222,924</b>	<b>\$ 1,139,118</b>	<b>4.06%</b>

# Budget Summary

## Cost by School FY16

	<u>Totals</u>
High	\$ 7,657,560
Middle	\$ 4,490,242
Molin	\$ 2,734,366
Bresnahan	\$ 6,194,193
System-Wide	\$ 8,146,562

<b>Total Cost</b>	<b>\$ 29,222,924</b>
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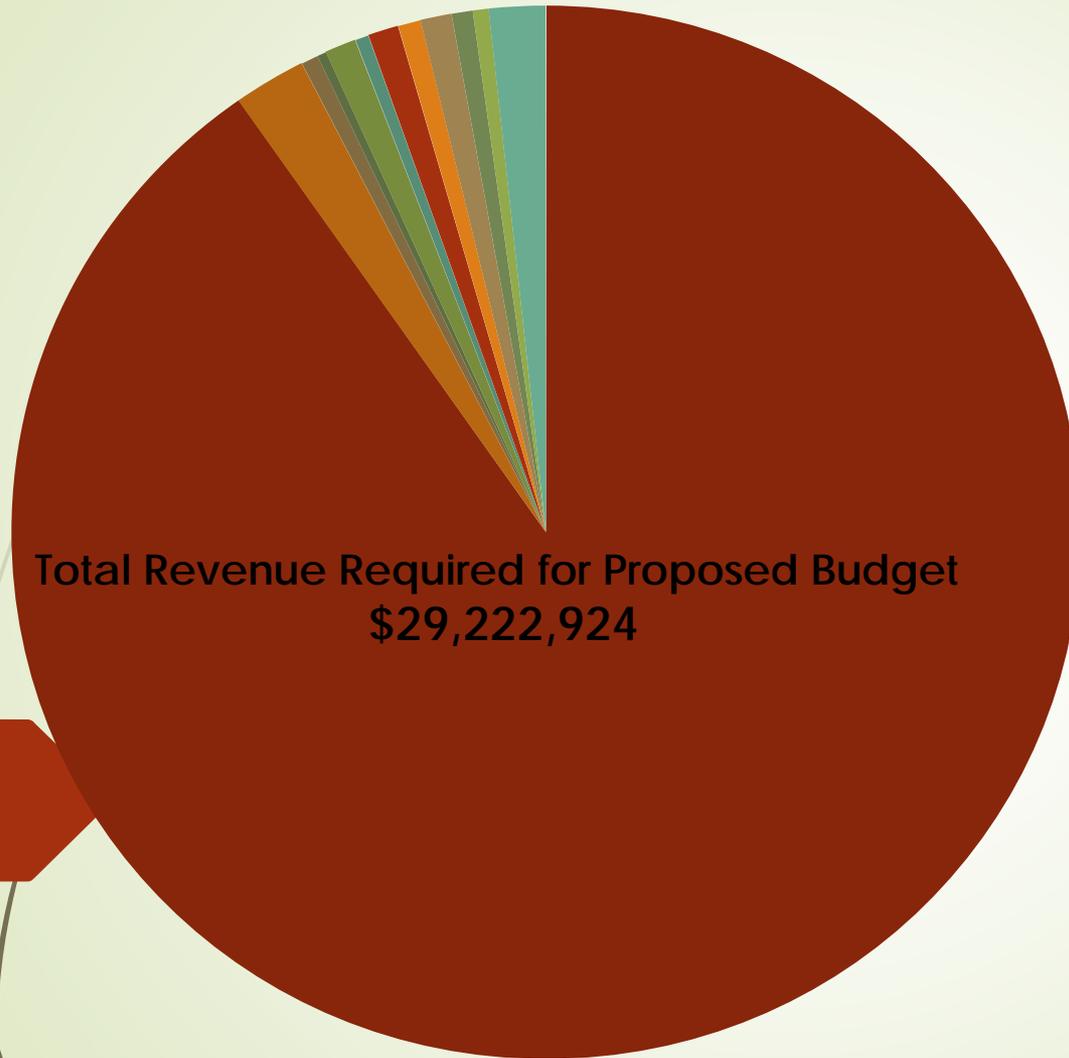
<i>FY15 Budget</i>	\$ 28,083,805
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Increase	\$ 1,139,119
Percent of Increase	4.06%
Salary increase	2.27%

	<u>FY16</u>	<u>FY15</u>	<u>Increase</u>
<i>Total Salaries</i>	\$ 21,980,122	\$ 21,056,887	\$ 923,235
<i>Total Expenses</i>	\$ 7,242,802	\$ 7,026,918	\$ 215,884
	<b>\$ 29,222,924</b>	<b>\$ 28,083,805</b>	<b>\$ 1,139,119</b>

<u>Salaries FY16</u>	<u>Salaries FY15</u>
	<i>Revised</i>
\$ 6,700,191	\$ 6,419,316
\$ 4,086,850	\$ 3,929,016
\$ 2,644,551	\$ 2,505,703
\$ 5,829,822	\$ 5,674,060
\$ 2,718,707	\$ 2,545,654
<b>\$ 21,980,122</b>	<b>\$ 21,073,749</b>

# FY16 Estimated Revenue



- Appropriations Required for Budget \$26,376,481
- Choice Tuition \$641,858
- Choice Fund Balance \$150,000
- Choice - Educatus \$81,600
- Circuit Breaker \$278,674
- Circuit Breaker Fund Balance \$117,311
- Athletics \$275,000
- Transportation \$200,000
- Kindergarten \$275,000
- Pre-School \$187,000
- Title 1 \$140,000
- ABLE \$500,000

## 5 Year Budget - Newburyport Public Schools

### Revenue Sources & Fees

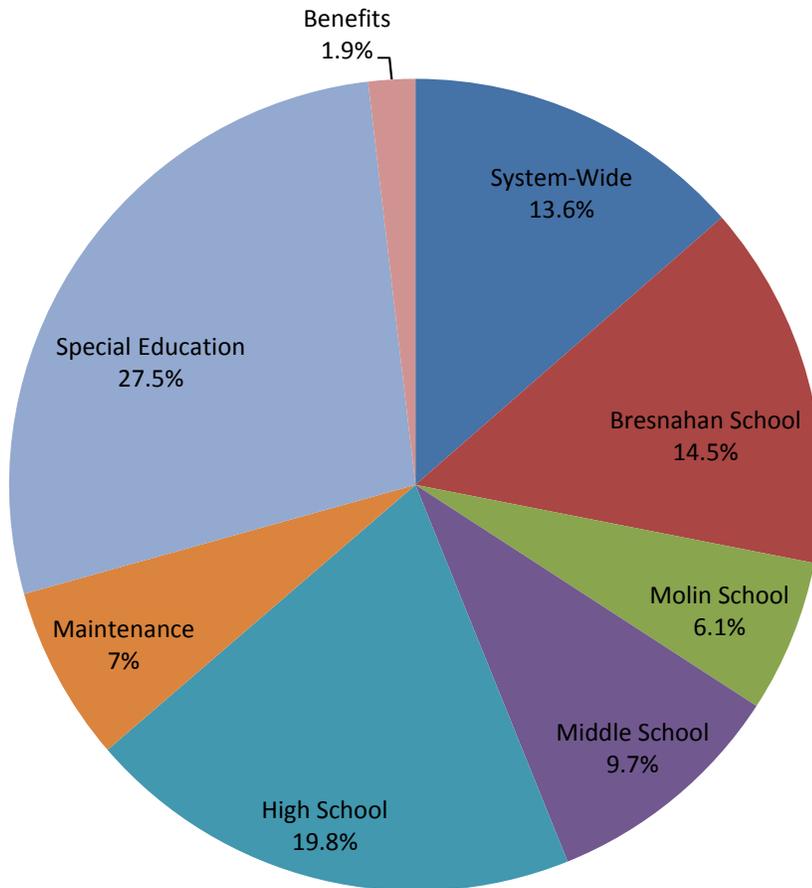
	FY11	FY12	FY13	FY14	FY15
City Allocation	\$ 21,602,865	\$ 21,902,865	\$ 22,550,437	\$ 23,231,943	\$ 25,148,813
Choice Tuitions	\$ 824,747	\$ 1,081,800	\$ 1,084,300	\$ 925,928	\$ 727,427
Choice Fund Balance	\$ 244,815	\$ 500,000	\$ 400,000	\$ 298,139	\$ 142,000
Choice - Educatius	\$ -	\$ -	\$ -	\$ -	\$ 13,600
Circuit Breaker	\$ 200,000	\$ 175,000	\$ 275,000	\$ 223,000	\$ 310,000
Circuit Breaker Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Athletic Fees & Receipts	\$ 278,200	\$ 278,200	\$ 278,200	\$ 278,200	\$ 278,200
Transportation Fees	\$ 120,515	\$ 120,515	\$ 130,515	\$ 130,515	\$ 167,000
Student Activity Fees	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 4,550
Kindergarten Tuitions	\$ 306,357	\$ 344,995	\$ 375,000	\$ 370,000	\$ 325,000
Pre-School Tuitions	\$ 103,612	\$ 133,866	\$ 230,000	\$ 230,000	\$ 227,000
<b>Total Budget</b>	<b>\$ 23,699,111</b>	<b>\$ 24,555,241</b>	<b>\$ 25,341,452</b>	<b>\$ 25,705,725</b>	<b>\$ 27,443,590</b>

	FY11	FY12	FY13	FY14	FY15
<b>Federal/State Grants</b>					
ABLE (240 Sped)	\$ 528,797	\$ 534,197	\$ 547,752	\$ 530,958	\$ 539,090
Education Jobs Grant	\$ 42,505	\$ 179,804	\$ 22,085	\$ -	
Academic Support-Summer	\$ -	\$ -	\$ -	\$ 4,500	
Early Childhood Special Ed Allocation	\$ 12,665	\$ 12,674	\$ 12,651	\$ 12,002	\$ 12,617
Title 1	\$ 222,238	\$ 216,223	\$ 187,386	\$ 198,089	\$ 164,907
Quality Full Day Kindergarten	\$ 51,070	\$ 50,634	\$ 45,000	\$ 65,634	\$ 49,960
Sped Program Improvement	\$ -	\$ 26,368	\$ 17,353	\$ 10,101	\$ 18,586
Safe and Drug Free	\$ 2,317	\$ 0	\$ -	\$ -	\$ -
Improving Educator Quality (Title IIA)	\$ 54,101	\$ 43,490	\$ 35,468	\$ 47,462	\$ 39,665
Enhanced School Health Services	\$ 55,760	\$ 55,760	\$ 55,760	\$ 55,760	\$ 55,760
Early Intervention Literacy	\$ 11,000	\$ 0	\$ -	\$ -	\$ -
EEC Program Improvement	\$ -	\$ 0	\$ 3,000	\$ 3,350	\$ 6,700
Academic Support	\$ 10,400	\$ 9,800	\$ 8,800	\$ 7,900	\$ 5,600

Literacy Partnerships	\$ 23,000	\$23,000	\$ 13,000	\$ 20,553	\$ 14,760
Sped ARRA 760	\$ 312,700	\$0	\$ -	\$ -	\$ -
Sped ARRA 762	\$ 12,222	\$0	\$ -	\$ -	\$ -
Title 1 ARRA 770	\$ 98,290	\$0	\$ -	\$ -	\$ -
ARRA Stabilization Grant 780	\$ 16,784	\$0	\$ -	\$ -	\$ -
Safe & Supportive Schools	\$ -	\$0	\$ -	\$ 10,000	\$ -
Race to the Top - 201	\$ 19,970	\$49,485	\$ 44,446	\$ 59,844	\$ -
	<b>\$ 1,473,819</b>	<b>\$ 1,201,435</b>	<b>\$ 992,701</b>	<b>\$ 1,026,153</b>	<b>\$ 907,645</b>
<b>Private Grants</b>					
Swasey	\$ 82,300	\$89,800	\$ 101,200	\$ 90,000	\$ 90,500
PTO Contributions					\$ 63,350
Newburyport Education Foundation	\$ 320,435	\$349,974	\$ 237,660	\$ 418,788	<i>In process</i>
<b>NEF is by calendar year</b>	<b>\$402,735</b>	<b>\$439,774</b>	<b>\$338,860</b>	<b>\$508,788</b>	<b>\$153,850</b>
<b>Grand Total all Grants</b>	<b>\$ 1,876,554</b>	<b>\$ 1,641,209</b>	<b>\$ 1,331,561</b>	<b>\$ 1,534,941</b>	<b>\$ 1,061,495</b>
<b>Total All Revenue</b>	<b>\$ 25,575,665</b>	<b>\$ 26,196,450</b>	<b>\$ 26,673,013</b>	<b>\$ 27,240,666</b>	<b>\$ 28,505,085</b>

# Newburyport Public Schools FY16 Budget by Cost Center

<i>System-Wide</i>	\$3,965,355	13.6%
<i>Bresnahan School</i>	\$4,242,175	14.5%
<i>Molin School</i>	\$1,778,181	6.1%
<i>Middle School</i>	\$2,843,711	9.7%
<i>High School</i>	\$5,781,032	19.8%
<i>Maintenance</i>	\$2,042,657	7.0%
<i>Special Education</i>	\$8,022,683	27.5%
<i>Benefits</i>	\$547,130	1.9%
<b>Total</b>	<b>\$ 29,222,924</b>	<b>100%</b>



# Newburyport Public Schools

## Budget by Category

<b>Salaries</b>	\$	21,980,122	
<b>Expenses</b>	\$	7,242,802	
	<b>\$</b>	<b>29,222,924</b>	
			<b>FY16</b>
<b>High School</b>	Salaries	\$	<b>6,700,191</b>
	Supplies & Materials	\$	104,300
	Equipment	\$	107,371
	Athletics	\$	230,500
	Textbooks	\$	47,650
	Software	\$	8,675
	Other Administration Costs	\$	51,048
	Oper of Plant	\$	407,825
		<b>\$</b>	<b>7,657,560</b>
<b>Middle School</b>	Salaries	\$	<b>4,086,850</b>
	Supplies & Materials	\$	63,200
	Equipment	\$	48,168
	Textbooks	\$	2,324
	Software	\$	13,200
	Other Administration Costs	\$	11,800
	Oper of Plant	\$	264,700
		<b>\$</b>	<b>4,490,242</b>
<b>Molin School</b>	Salaries	\$	<b>2,644,551</b>
	Supplies & Materials	\$	58,115
	Equipment	\$	20,000
	Textbooks	\$	1,000
	Software	\$	5,000
	Other Administration Costs	\$	3,500
	Oper of Plant	\$	2,200
		<b>\$</b>	<b>2,734,366</b>
<b>Bresnahan School</b>	Salaries	\$	<b>5,829,822</b>
	Supplies & Materials	\$	102,355
	Equipment Purchase/Maint	\$	29,500
	Textbooks	\$	7,250
	Software	\$	1,200
	Other Administration Costs	\$	16,466
	Oper of Plant	\$	207,600
		<b>\$</b>	<b>6,194,193</b>
<b>District Costs</b>	Salaries	\$	<b>2,718,707</b>
	Supplies & Materials	\$	194,580
	Equipment	\$	47,250
	Other Costs ( <i>Operations,</i>	\$	5,186,025
	<i>Sped, Transp, Ins, stipends, etc )</i>	<b>\$</b>	<b>8,146,562</b>
<b>Totals</b>		<b>\$</b>	<b>29,222,924</b>



# Newburyport District Office

# Newburyport District Staffing

<b>Staffing Summary</b>		
	<b>FY 2015</b>	<b>FY 2016</b>
<b><u>Position</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
Administrators	3	3
Executive Assistants	2	2
Administrative Assistants	2	2
Central Support Staff	4	4
Sped Clerical (Schools)	1.6	1.6
Psychologists	3.5	3.5
Technology	5	5
Curriculum Coordinators	2	2
Maintenance	3.4	4.4
ELL	2	2.5
Nursing	6	7.0
<b>Total Full-Time Equivalents:</b>	<b>34.5</b>	<b>37.0</b>

## FY16 System-Wide Budget Worksheet

	FY15	FY15	FY16	Increase/ Decrease	FY15 FTE	Proposed FTE
<u>Account</u>	<u>Approved Budget</u>	<u>Revised Budget</u>	<u>Proposed Budget</u>			
<b><u>HVAC</u></b>						
Custodian	\$ 51,920	\$ 51,920	\$ 55,826	\$ 3,906	1.0	1.0
Contract Services	\$ 16,000	\$ 16,000	\$ 16,000	\$ -		
Custodial Supplies	\$ 19,000	\$ 19,000	\$ 20,000	\$ 1,000		
Training	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)		
Equipment Purchase	\$ 1,000	\$ 1,000	\$ 1,000	\$ -		
<b><u>Technology</u></b>						
Professional Salaries	\$ 74,956	\$ 74,956	\$ 76,449	\$ 1,493	1.0	1.0
Secretary	\$ 37,494	\$ 37,494	\$ 38,244	\$ 750	1.0	1.0
Technician	\$ 139,041	\$ 139,041	\$ 141,459	\$ 2,418	3.0	3.0
Contracted Services	\$ 24,832	\$ 24,832	\$ 25,040	\$ 208		
Supplies/Materials	\$ 27,500	\$ 27,500	\$ 27,500	\$ -		
Software	\$ 27,069	\$ 27,069	\$ 23,000	\$ (4,069)		
Equipment Purchase	\$ 6,500	\$ 6,500	\$ 7,000	\$ 500		
<b><u>Health</u></b>						
Professional Salaries	\$ 416,474	\$ 415,039	\$ 458,188	\$ 43,149	6.0	7.0
Contract Services	\$ 4,100	\$ 4,100	\$ 4,100	\$ -		
Supplies/Materials	\$ 13,887	\$ 13,887	\$ 13,487	\$ (400)		
<b><u>Special Education</u></b>						
Professional Salaries	\$ 110,160	\$ 110,160	\$ 112,363	\$ 2,203	1.0	1.0
Secretary	\$ 114,969	\$ 114,969	\$ 120,825	\$ 5,856	2.6	2.6
Transportation	\$ 532,134	\$ 532,134	\$ 533,730	\$ 1,596		
Tuition	\$ 1,975,882	\$ 1,975,882	\$ 2,075,882	\$ 100,000		
Contracted Services	\$ 180,000	\$ 180,000	\$ 186,656	\$ 6,656		
Supplies/Materials	\$ 20,000	\$ 20,000	\$ 21,000	\$ 1,000		
Memberships	\$ 700	\$ 700	\$ 700	\$ -		
Postage	\$ 350	\$ 350	\$ 350	\$ -		
Travel	\$ 2,000	\$ 2,000	\$ 2,000	\$ -		
Legal	\$ 35,000	\$ 35,000	\$ 50,000	\$ 15,000		
Tests	\$ 10,000	\$ 10,000	\$ 10,000	\$ -		
Summer Program	\$ 140,000	\$ 140,000	\$ 150,000	\$ 10,000		
Equipment Maintenance	\$ 600	\$ 600	\$ 1,000	\$ 400		
<b><u>Psychologist</u></b>						
Professional Salaries	\$ 258,482	\$ 258,482	\$ 285,743	\$ 27,261	3.5	3.5
<b><u>Curriculum</u></b>						
Professional Salaries	\$ 300,511	\$ 300,511	\$ 295,781	\$ (4,730)	3.0	3.0
Stipend	\$ 131,106	\$ 131,106	\$ 131,706	\$ 600		
Secretary	\$ 51,071	\$ 51,071	\$ 52,628	\$ 1,557	1.0	1.0
Tests	\$ 10,000	\$ 10,000	\$ 10,000	\$ -		
Contracted Services	\$ 28,500	\$ 28,500	\$ 36,700	\$ 8,200		
Supplies/Materials	\$ 40,944	\$ 40,944	\$ 49,325	\$ 8,381		
Software	\$ 29,062	\$ 29,062	\$ 20,080	\$ (8,982)		
General Supplies	\$ -	\$ -	\$ 1,500	\$ 1,500		

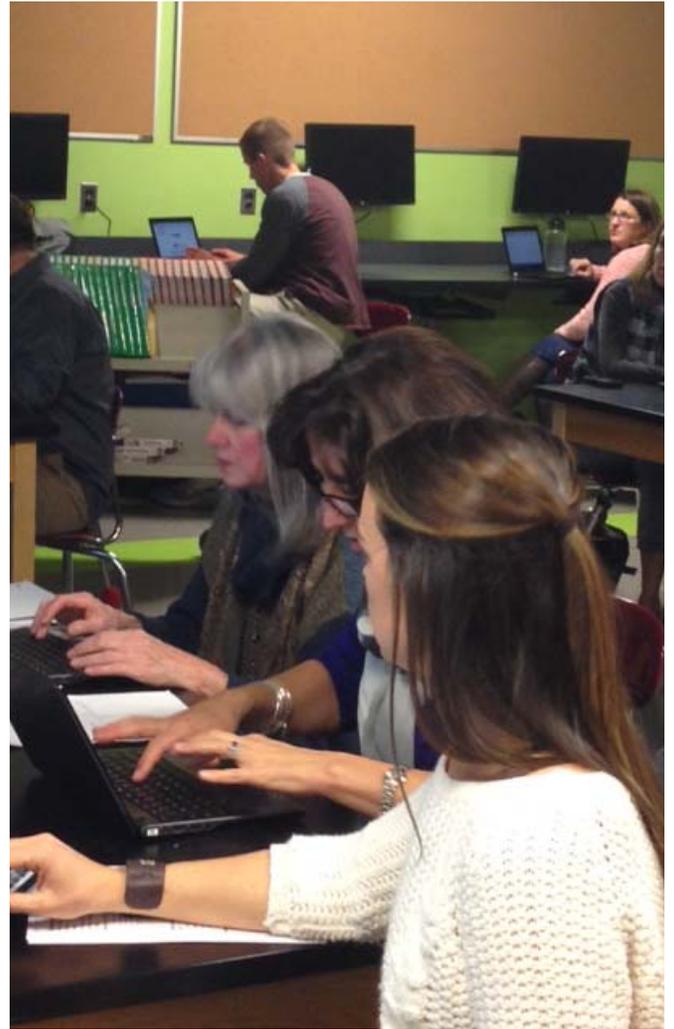
Travel	\$ 2,000	\$ 2,000	\$ 2,000	\$ -		
Summer Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ -		
<b><u>Lunch</u></b>						
Lunch Monitor	\$ 45,000	\$ 45,000	\$ 48,900	\$ 3,900		
Contingency	\$ 50,000	\$ 50,000	\$ 40,000	\$ (10,000)		
<b><u>Data Processing</u></b>						
Contracted Services	\$ 22,000	\$ 22,000	\$ 34,242	\$ 12,242		
Software	\$ 58,750	\$ 58,750	\$ 59,000	\$ 250		
Conference/Workshop	\$ 1,500	\$ 1,500	\$ 2,000	\$ 500		
<b><u>Safety</u></b>						
Crossing Guard	\$ 82,000	\$ 82,000	\$ 83,640	\$ 1,640		
Uniforms	\$ 2,000	\$ 2,000	\$ 2,000	\$ -		
<b><u>Insurance</u></b>						
Insurance (MIIA)	\$ 210,000	\$ 210,000	\$ 276,333	\$ 66,333		
<b><u>Transportation</u></b>						
Transportation	\$ 730,200	\$ 730,200	\$ 766,689	\$ 36,489		
<b><u>In-Service</u></b>						
Supplies/Materials	\$ 9,285	\$ 9,285	\$ 14,000	\$ 4,715		
Professional dev. HS		\$ -	\$ 4,000	\$ 4,000		
Conference/Workshop	\$ 29,700	\$ 29,700	\$ 6,000	\$ (23,700)		
Memberships	\$ 4,000	\$ 4,000	\$ 4,000	\$ -		
Summer Curriculum		\$ -	\$ 10,000	\$ 10,000		
Tuition	\$ 17,000	\$ 17,000	\$ 17,000	\$ -		
<b><u>English as a Second Lang</u></b>						
Professional Salaries	\$ 124,929	\$ 126,364	\$ 159,422	\$ 33,058	2.0	2.5
ELL Tutors	\$ 4,000	\$ 4,000	\$ -	\$ (4,000)		
Translators		\$ -	\$ 3,000	\$ 3,000		
Supplies/Materials	\$ 3,000	\$ 3,000	\$ 3,000	\$ -		
<b><u>Maintenance of Plant</u></b>						
Custodian	\$ 173,366	\$ 173,366	\$ 222,035	\$ 48,669	2.4	3.4
Custodial Supplies	\$ 31,000	\$ 31,000	\$ 30,000	\$ (1,000)		
Equipment Purchase	\$ 4,000	\$ 4,000	\$ 4,000	\$ -		
Building/Contracted Ser	\$ 2,500	\$ 2,500	\$ 2,500	\$ -		
Contingency	\$ 20,000	\$ 20,000	\$ 18,211	\$ (1,789)		
<b><u>Non-Salary Emp Benefits</u></b>						
Contracted Services	\$ 47,339	\$ 47,338	\$ 25,000	\$ (22,338)		
Physicals	\$ 4,000	\$ 4,000	\$ 4,500	\$ 500		
TSA	\$ 60,000	\$ 60,000	\$ 54,000	\$ (6,000)		
Sick Leave	\$ 32,000	\$ 32,000	\$ 68,380	\$ 36,380		
Administration Disabilit	\$ 16,000	\$ 16,000	\$ 16,000	\$ -		
Unemployment	\$ 85,000	\$ 85,000	\$ 80,000	\$ (5,000)		
FICA	\$ 299,250	\$ 299,250	\$ 299,250	\$ -		
<b><u>School Committee</u></b>						
School Committee	\$ 15,500	\$ 15,500	\$ 17,500	\$ 2,000		
Contracted Services	\$ 2,000	\$ 2,000	\$ 3,876	\$ 1,876		
Meeting Expenses	\$ 700	\$ 700	\$ 1,500	\$ 800		
Publications	\$ 250	\$ 250	\$ 250	\$ -		

Conference/Workshop	\$ 1,000	\$ 1,000	\$ 1,000	\$ -		
Memberships	\$ 5,500	\$ 5,500	\$ 5,500	\$ -		
Legal	\$ 20,000	\$ 20,000	\$ 40,000	\$ 20,000		
<b><u>Administration</u></b>						
Central Office Admin	\$ 258,960	\$ 258,960	\$ 261,406	\$ 2,446	2.0	2.0
Secretary	\$ 290,820	\$ 290,821	\$ 288,298	\$ (2,523)	5.0	5.0
Supplies/Materials	\$ 15,000	\$ 15,000	\$ 13,268	\$ (1,732)		
Publications	\$ 250	\$ 250	\$ 250	\$ -		
Conference/Workshop	\$ 4,000	\$ 4,000	\$ 5,000	\$ 1,000		
Memberships	\$ 6,000	\$ 6,000	\$ 6,000	\$ -		
Printing	\$ 200	\$ 200	\$ 200	\$ -		
Postage	\$ 8,000	\$ 8,000	\$ 8,000	\$ -		
Strategic Planning		\$ -	\$ -	\$ -		
Travel	\$ 6,500	\$ 6,500	\$ 6,500	\$ -		
Advertising	\$ 4,200	\$ 4,200	\$ 4,200	\$ -		
Equipment Maintenance	\$ 24,000	\$ 24,000	\$ 25,000	\$ 1,000		
Equipment Purchase	\$ 10,250	\$ 10,250	\$ 9,250	\$ (1,000)		
<b><u>504</u></b>						
Consultants	\$ 15,200	\$ 15,200	\$ 15,200	\$ -		
<b>Totals</b>	<b>\$ 7,711,393</b>	<b>\$ 7,711,393</b>	<b>\$ 8,146,562</b>	<b>\$ 435,169</b>	<b>34.5</b>	<b>37.0</b>
<b>Total all Schools</b>	<b>\$ 28,083,806</b>	<b>\$ 28,083,807</b>	<b>\$ 29,222,924</b>	<b>\$ 1,139,117</b>	<b>343.5</b>	<b>350.9</b>

## Summary by Program

### System-Wide

<u>Programs</u>	<u>Amount Budgeted</u> <u>FY15</u>	<u>Proposed Budget</u> <u>FY16</u>	<u>Difference</u>	<u>% of Change</u>
Curriculum	\$ 673,179	\$ 674,720	\$ 1,541	0.2%
Maintenance	\$ 320,786	\$ 369,572	\$ 48,786	15.2%
Technology	\$ 337,392	\$ 338,692	\$ 1,300	0.4%
Health	\$ 434,461	\$ 475,775	\$ 41,314	9.5%
Special Education	\$ 3,121,795	\$ 3,264,506	\$ 142,711	4.6%
Psychology	\$ 258,482	\$ 285,743	\$ 27,261	10.5%
Lunch/Safety	\$ 179,000	\$ 174,540	\$ (4,460)	-2.5%
Data Processing	\$ 82,250	\$ 95,242	\$ 12,992	15.8%
Insurance	\$ 210,000	\$ 276,333	\$ 66,333	31.6%
Transportation	\$ 730,200	\$ 766,689	\$ 36,489	5.0%
ESL	\$ 131,929	\$ 165,422	\$ 33,493	25.4%
Non-Salary Benefits	\$ 543,589	\$ 547,130	\$ 3,541	0.7%
School Committee	\$ 44,950	\$ 69,626	\$ 24,676	54.9%
Administration	\$ 628,180	\$ 627,372	\$ (808)	-0.1%
504	\$ 15,200	\$ 15,200	\$ -	0.0%
<b>Totals</b>	<b>\$ 7,711,393</b>	<b>\$ 8,146,563</b>	<b>\$ 435,170</b>	<b>5.6%</b>



## Curriculum, Instruction and Professional Development

## **Mission Statement**

The Newburyport Public Schools are committed to providing a guaranteed curriculum that is aligned to state standards and is accessible to all learners. Our curricula is supported by curriculum documents with clear and high learning expectations for each grade/course and subject area; and assessments that measure progress, growth and achievement. As a district we are dedicated to implementing best researched instructional practices to provide an exemplary education that prepares our students for college and career.

## **Accomplishments**

- Hosted Sheltered English Emersion (SEI) PD for administrators and teachers
- Expanded the curriculum and instruction web pages to improve communication
- Held Newburyport University providing over 25 professional development opportunities in the area of technology and assessment
- Hired a technology integrator for the Nock and Molin schools (Nock/Molin budget)
- Formed a technology Super User group to expand technology leadership in the schools
- Implemented Self-Regulated Strategy Development (SRSD) for writing in grades 4-5, grade 6 ELA & SS, Title 1 and ELL interventionists, and 3 grade 3 teachers
  - Provided on-going professional development
- Implemented phonics program grades K-1
  - Provided on-going professional development
- Implemented Engage NY Math curriculum modules in grades K-8
  - Provided on-going professional development
- Hired a math interventionist for grades K-3 (Bresnahan budget)
- Expanded interventions using software solutions and instructional elements of newly implemented curricula
- Hired a part time STEM teacher at the Molin (Molin budget)
- Implemented district determined measures in all content areas and related services PK-12
- Implemented Baseline Edge to manage educator evaluation system and student assessment data
- Enrolled 5 middle school teachers in the PTC STEM certification program

## **FY2016 Goals and Objectives**

- Build a three-year implementation plan for the Next Generation Science Standards
  - Unpack the standards horizontally and vertically
  - Identify changes needed in curriculum and instruction
  - Identify professional development needs
  - Investigate needed resources and materials
  - Explore cross-curricular opportunities between science and literacy
- Expand the implementation of SRSD writing and Spellinks phonics programs

- Deepen teachers' understanding and instructional practices in the areas of new curriculum implementation of math, writing and phonics including interventions
- Continue to build our technology capacity
- Expand STEM learning opportunities for our elementary students, and continue to engage our STEM education and business partners
- Expand co-teaching intervention opportunities
- Continue to build Sheltered English Immersion practices and ELL program
- Continue to build technology leadership capacity

### **FY15 Budget Impact**

- Implementation of the Common Core math curriculum (Engage NY)
  - Students are delving more deeply into mathematical concepts and skills
  - Students are being taught to use explicit models and tools
  - Enhanced teacher collaboration through both horizontal and vertical conversations around mathematics instruction
- Math interventionist is serving 90 students K-3
- All students in Kindergarten and grade 1 are receiving explicit phonics instruction
  - The scope and sequence of teaching sounds are better aligned to the educational research
- All students in grades 4 & 5 are receiving STEM instruction
- Some interventionists and classroom teachers are co-teaching in the areas of literacy and math
- There is a consistent approach to teaching writing at the Molin
  - More data driven decisions are being made about writing instruction
- Implementation of disciplinary writing in social studies has been introduced

### **FY16 Budget Priorities**

- Expand the FTE of the Molin STEM teacher (moved to FY17)
- Add a .5 STEM teacher at the Bresnahan (moved to FY17)
- Add a .5 to 1.0 ELL teacher (dependent on student data)
- Purchase of science resources for the middle school level
- Provide resource necessary to support implementation of math curriculum
- Provide high quality professional development to expand implementation of new literacy and math curricula



## Francis T. Bresnahan Elementary School

*Kristina Davis, Principal Grades 1-3*

*Amy Sullivan, Principal PreK-K*

*Karina Mascia, Assistant Principal*

# Francis T. Bresnahan Elementary School

## MISSION STATEMENT

Children are the heart and soul of the community. Because of this, we as a school community:

- Provide a safe and welcoming environment that promotes tolerance, trust, respect, communication and cooperation among students, staff and parents;
- Support a curriculum designed to foster academic, physical, social-emotional, and creative development;
- Have a high expectations for behavior and achievement;
- Are committed to the development of social awareness;
- Enable all students to reach their full potential;
- Value the unique talents and strengths of all.

## ACCOMPLISHMENTS

- The opening of the new Francis T. Bresnahan Elementary School; developed and implemented systems and procedures for the merger and continuity of staff and students into one building with a new leadership model and facility.
- A full-time K-3 Math Interventionist was hired in support of student growth and learning. This position is allowing for an expanded tiered intervention model for mathematics. The interventionist is supporting three Kindergarten classrooms, six first grade classrooms, three second grade classrooms and two third grade classrooms. He is supporting approximately 90 students within those classrooms.
- Bresnahan School teachers are participating in the PK-12 vertical mathematics professional development. This group will continue to meet throughout the year.
- Full implementation of Engage NY, PK-3 began in September and ensures that our math program is aligned with the National Common Core Standards. This effort has been supported by the STEM Coordinator through on-going professional development and collaboration with staff, parents and students.
- Kindergarten and first grade teachers participated in professional development for the new phonics curriculum, Spell Links which is in full implementation. The literacy curriculum coordinator is supporting this initiative.
- Technology integration professional development and support is offered by the technology integrator and media specialist. Monthly assistive technology for all learners is provided by a consultant.
- Implementation of all special education programs; language-based, therapeutic, IDC, and BEST. Vertical program collaboration meetings have occurred on early release days.
- An after school literacy and mathematics intervention program was developed by the curriculum coordinators and offered to second and third grade students.
- Implementation of new standards-based progress reports in alignment with grades 4 & 5.

# Francis T. Bresnahan Elementary School

- Preschool and kindergarten teachers were trained in MKEA (Massachusetts Kindergarten Entry Assessment) using the Teaching Strategies Gold program and collected formative assessment data on the social-emotional and cognitive domain for the 2014.21015 school year. Assessment data was analyzed for each student against widely held expectations for preschool and kindergarten-aged students.
- A new school website was launched in January 2015 which provides social media connections, electronic forms, and easier navigation for all.

## **FY2016 GOALS AND OBJECTIVES**

1. Continue to focus on the vertical alignment of the curriculum to the Common Core Standards.
2. Continue to focus on MCAS goals and actions developed in November 2014.
3. Expand implementation of new phonics program to second grade and provide essential professional development.
4. Enhance transdisciplinary team collaboration and planning with a focus on inclusion and specialized instruction and provide professional development.
5. Implementation of Co-Teaching Model in grades two and three
6. Increase STEM learning experiences and focus on initial implementation of the Next Generation Science Standards.
7. Provide professional development related to Next Generation Science Standards
8. Continue to research and identify STEM related resources aligned to Next Generation Standards
9. Continue to develop and foster a positive learning community for students and adults through the creation of core ethical values.
10. Teachers will collaborate as members of a professional learning community throughout the year to continue to implement the MMSEE by focusing on developing, refining, and implementing DDM's, using student data, and managing all components through Baseline Edge data system.
11. Increase opportunities for students to develop their civic understanding and appreciation of community contributions.
12. Increase opportunities for differentiated instruction by providing more tiered learning supports for students at all ability levels.
13. Establish school guidelines for homework with input from staff and parents.
14. Provide parents and guardians with a comprehensive overview of PK-3 curriculum throughout the school year.

# Francis T. Bresnahan Elementary School

<b>Staffing Summary</b>		
	<b>FY 2015</b>	<b>FY 2016</b>
<b><u>Position</u></b>	<b><u>Budget</u></b>	
Administrators	3.0	3.0
Clerical/Custodial	3.6/5.0	3.6/5.0
Professional Staff	62.5	62.3
Instructional Assistants	24.5	28.3
Nurse	2.0	2.0
<b>Total Full-Time Equivalents:</b>	<b>100.6</b>	<b>104.2</b>

## FY16 Bresnahan Budget Worksheet

	FY15	FY15	FY16	Increase/ Decrease	FY15	Proposed
<u>Account</u>	<u>Approved Budget</u>	<u>Revised Budget</u>	<u>Proposed Budget</u>		<u>FTE</u>	<u>FTE</u>
<b><u>Kindergarten</u></b>						
Professional Salaries	\$ 587,570	\$ 587,570	\$ 506,282	\$ (81,288)	9.0	7.5
Aides	\$ 53,626	\$ 53,626	\$ 54,139	\$ 513	3.5	3.5
Supplies/Materials	\$ 8,000	\$ 8,000	\$ 8,000	\$ -		
General Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ -		
<b><u>Pre-School</u></b>						
Professional Salaries	\$ 222,234	\$ 266,244	\$ 288,858	\$ 22,614	4.5	4.5
Aides	\$ 109,684	\$ 89,988	\$ 111,956	\$ 21,968	6.3	6.3
Supplies/Materials	\$ 5,000	\$ 5,000	\$ 5,000	\$ -		
<b><u>Grade 1</u></b>						
Professional Salaries	\$ 597,412	\$ 580,432	\$ 523,553	\$ (56,879)	8.0	7.0
Supplies/Materials	\$ 7,500	\$ 8,182	\$ 3,500	\$ (4,682)		
General Supplies	\$ 3,000	\$ 3,000	\$ 4,200	\$ 1,200		
Textbooks	\$ 6,000	\$ 5,318	\$ 2,000	\$ (3,318)		
<b><u>Grade 2</u></b>						
Professional Salaries	\$ 570,236	\$ 573,088	\$ 596,821	\$ 23,733	8.0	8.0
Supplies/Materials	\$ 7,500	\$ 7,500	\$ 1,400	\$ (6,100)		
General Supplies	\$ 2,000	\$ 2,000	\$ 5,000	\$ 3,000		
Textbooks	\$ 5,300	\$ 5,300	\$ 2,750	\$ (2,550)		
<b><u>Grade 3</u></b>						
Professional Salaries	\$ 569,073	\$ 546,274	\$ 523,393	\$ (22,881)	7.0	7.0
Supplies/Materials	\$ 7,500	\$ 7,500	\$ 3,300	\$ (4,200)		
General Supplies	\$ 2,500	\$ 2,500	\$ 4,200	\$ 1,700		
Textbooks	\$ 6,700	\$ 6,700	\$ 2,500	\$ (4,200)		
<b><u>Technology</u></b>						
Professional Salaries	\$ 42,706	\$ 51,253	\$ 58,176	\$ 6,923	0.6	0.8
Supplies/Materials	\$ 60	\$ 60	\$ -	\$ (60)		
Software	\$ 12,580	\$ 12,580	\$ 11,816	\$ (764)		
Equipment Purchase	\$ 16,826	\$ 16,826	\$ -	\$ (16,826)		
<b><u>Music</u></b>						
Professional Salaries	\$ 81,492	\$ 81,492	\$ 80,129	\$ (1,363)	1.2	1.1
Supplies/Materials	\$ 227	\$ 227	\$ 2,175	\$ 1,948		
<b><u>Art</u></b>						
Professional Salaries	\$ 93,836	\$ 93,020	\$ 86,388	\$ (6,632)	1.2	1.1
Supplies/Materials	\$ 5,250	\$ 5,250	\$ 4,250	\$ (1,000)		
Equipment Purchase	\$ 1,200	\$ 1,200	\$ -	\$ (1,200)		
<b><u>Physical Education</u></b>						
Professional Salaries	\$ 157,653	\$ 164,050	\$ 171,229	\$ 7,179	2.4	2.4
Supplies/Materials	\$ 500	\$ 500	\$ 500	\$ -		
<b><u>Special Education</u></b>						
Professional Salaries	\$ 1,004,194	\$ 996,417	\$ 860,384	\$ (136,033)	12.0	13.0
Speech/Language Spe	\$ -	\$ -	\$ 217,664	\$ 217,664	3.0	3.5
Aides	\$ 327,995	\$ 327,995	\$ 405,522	\$ 77,527	14.7	18.5

Supplies/Materials	\$ 7,500	\$ 7,500	\$ 1,500	\$ (6,000)		
<b><u>Instructional Materials</u></b>						
Supplies/Materials	\$ 5,500	\$ 5,500	\$ 8,000	\$ 2,500		
General Supplies	\$ 24,600	\$ 24,600	\$ 22,500	\$ (2,100)		
Equipment Maintenance	\$ 22,820	\$ 22,820	\$ 25,000	\$ 2,180		
<b><u>Guidance</u></b>						
Professional Salaries	\$ 120,746	\$ 120,746	\$ 128,978	\$ 8,232	2.0	2.0
Supplies/Materials	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)		
<b><u>Library</u></b>						
Textbooks	\$ 7,500	\$ 7,500	\$ -	\$ (7,500)		
Professional Salaries	\$ 90,369	\$ 90,369	\$ 89,782	\$ (587)	1.6	1.4
Supplies/Materials	\$ 1,400	\$ 1,400	\$ 2,330	\$ 930		
Software	\$ 1,200	\$ 1,200	\$ 1,200	\$ -		
Publications	\$ 720	\$ 720	\$ -	\$ (720)		
AV Materials	\$ 1,700	\$ 1,700	\$ -	\$ (1,700)		
<b><u>Math Intervention</u></b>						
Professional Salaries	\$ -	\$ -	\$ 46,990	\$ 46,990	-	1.0
<b><u>Literacy/Title 1</u></b>						
Professional Salaries	\$ 279,365	\$ 285,628	\$ 294,946	\$ 9,318	4.0	4.0
<b><u>Operation of Plant</u></b>						
Custodian	\$ 229,192	\$ 229,192	\$ 233,848	\$ 4,656	5.0	5.0
Uniforms	\$ 500	\$ 500	\$ 600	\$ 100		
Custodial Supplies	\$ 18,000	\$ 18,000	\$ 21,000	\$ 3,000		
Electric	\$ 95,000	\$ 95,000	\$ 117,000	\$ 22,000		
Gas	\$ 50,000	\$ 50,000	\$ 50,000	\$ -		
Telephone	\$ 7,000	\$ 7,000	\$ 8,000	\$ 1,000		
Equipment Maintenance	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000		
Equipment Purchase	\$ 2,500	\$ 2,500	\$ 2,500	\$ -		
<b><u>Maintenance of Plant</u></b>						
Grounds/Other	\$ 5,000	\$ 5,000	\$ 4,000	\$ (1,000)		
Contracted Services	\$ 10,000	\$ 10,000	\$ 12,000	\$ 2,000		
Service Contracts	\$ 6,000	\$ 6,000	\$ 16,000	\$ 10,000		
<b><u>Administration</u></b>						
Principals	\$ 299,757	\$ 299,757	\$ 305,296	\$ 5,539	3.0	3.0
Secretary	\$ 137,919	\$ 137,919	\$ 146,488	\$ 8,569	3.6	3.6
Supplies/Materials	\$ 6,000	\$ 6,000	\$ 2,500	\$ (3,500)		
Memberships	\$ 1,855	\$ 1,855	\$ 2,300	\$ 445		
Printing	\$ 600	\$ 600	\$ 600	\$ -		
Postage	\$ 1,750	\$ 1,750	\$ 1,750	\$ -		
<b><u>Substitutes</u></b>						
Substitutes	\$ 99,000	\$ 99,000	\$ 99,000	\$ -		
<b>Totals</b>	<b>\$ 6,053,847</b>	<b>\$ 6,053,848</b>	<b>\$ 6,194,193</b>	<b>\$ 140,346</b>	<b>100.6</b>	<b>104.2</b>

# Summary by Program

## ***Francis T. Bresnahan Elementary School***

<u>Programs</u>	<u>Amount Budgeted</u> <u>FY15</u>	<u>Proposed Budget</u> <u>FY16</u>	<u>Difference</u>	<u>% of Change</u>
Kindergarten	\$ 652,196	\$ 571,421	\$ (80,775)	-12.4%
Pre-School	\$ 336,918	\$ 405,814	\$ 68,896	20.4%
Grade 1	\$ 596,932	\$ 533,253	\$ (63,679)	-10.7%
Grade 2	\$ 587,888	\$ 605,971	\$ 18,083	3.1%
Grade 3	\$ 579,510	\$ 533,393	\$ (46,117)	-8.0%
Literacy/Title 1	\$ 285,628	\$ 294,946	\$ 9,318	3.3%
Math Intervention	\$ -	\$ 46,990	\$ 46,990	100.0%
Technology	\$ 80,719	\$ 69,992	\$ (10,727)	-13.3%
Music	\$ 81,719	\$ 82,304	\$ 585	0.7%
Art	\$ 99,470	\$ 90,638	\$ (8,832)	-8.9%
Physical Education	\$ 164,550	\$ 171,729	\$ 7,179	4.4%
Special Education	\$ 1,339,689	\$ 1,485,070	\$ 145,381	10.9%
Instructional Materials	\$ 52,920	\$ 55,500	\$ 2,580	4.9%
Guidance	\$ 121,746	\$ 128,978	\$ 7,232	5.9%
Library	\$ 102,889	\$ 93,312	\$ (9,577)	-9.3%
Operation of Plant	\$ 403,192	\$ 434,948	\$ 31,756	7.9%
Maintenance of Plant	\$ 21,000	\$ 32,000	\$ 11,000	52.4%
School Administration	\$ 447,881	\$ 458,934	\$ 11,053	2.5%
Substitutes	\$ 99,000	\$ 99,000	\$ -	0.0%
<b>Totals</b>	<b>\$ 6,053,847</b>	<b>\$ 6,194,193</b>	<b>\$ 140,346</b>	<b>2.32%</b>



## Edward G. Molin Upper Elementary School

*Tara Rossi, Principal*

# Edward G. Molin Upper Elementary School

## MISSION STATEMENT

Newburyport Public Schools prepare students to live successfully and meaningfully in the community and the world. The Newburyport Public Schools teach our students to collaborate, to creatively and critically think, and to effectively communicate.

Our schools provide safe and inclusive settings for all students: are academically rigorous with high standards for comprehensive curricula, and high expectations for student and staff behavior, growth and performance. We promote the social and emotional competence of all students, as well as their health and wellness. We engage the entire community in the education process.

## ACCOMPLISHMENTS

- New STEM teacher-focus on scientific method and moving to engineering design method
- Think SRSD-writing-research-based approach to the writing process
- Implementation of Engage NY
- Reciprocal teaching model in Guided reading: focus on reading strategies
- Increased use of technology via new equipment-ie: Google classroom
- SPED Co-teaching model
- Family Math Night

## FY 2016 GOALS AND OBJECTIVES

- Increase STEM to integrate into classroom teaching
- Continued implementation of Think SRSD in two additional genres
- Continued implementation of Engage NY Math
- Implement Intervention position for math/literacy
- Continued development of language-based program
- Begin Mindfulness Monday schoolwide
- Alignment of curriculum to the next generation science standards
- Review/Alignment of Report Cards to new curriculums
- Increase connection with community through partnership grants and curriculum opportunities

# Edward G. Molin Upper Elementary School

<b>Staffing Summary</b>		
	<b>FY 2015</b>	<b>FY 2016</b>
<b><u>Position</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
Administrators	1	1
Clerical/Custodial	1/1	1/1
Professional Staff	29.3	31
Instructional Assistants	11.6	9.6
<b>Total Full-Time Equivalents:</b>	<b>43.9</b>	<b>43.6</b>

## FY16 Molin Budget Worksheet

	FY15	FY15	FY16	Increase/ Decrease	FY15	Proposed
<u>Account</u>	<u>Approved Budget</u>	<u>Revised Budget</u>	<u>Proposed Budget</u>		<u>FTE</u>	<u>FTE</u>
<b><u>Grade 4</u></b>						
Professional Salaries	\$ 547,749	\$ 547,749	\$ 579,210	\$ 31,461	8.0	8.0
Supplies/Materials	\$ 11,115	\$ 11,115	\$ 10,000	\$ (1,115)		
<b><u>Grade 5</u></b>						
Professional Salaries	\$ 532,829	\$ 534,790	\$ 577,122	\$ 42,332	7.0	8.0
Supplies/Materials	\$ 9,865	\$ 9,865	\$ 10,000	\$ 135		
<b><u>Technology</u></b>						
Professional Salaries	\$ 55,836	\$ 44,121	\$ 23,196	\$ (20,925)	1.0	0.4
Supplies/Materials	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)		
Equipment purchase		\$ -	\$ 3,000	\$ 3,000		
Software	\$ 5,000	\$ 5,000	\$ 5,000	\$ -		
<b><u>STEM</u></b>						
Professional Salaries	\$ -	\$ -	\$ 27,080	\$ 27,080	-	0.4
<b><u>Music</u></b>						
Professional Salaries	\$ 25,794	\$ 25,794	\$ 28,344	\$ 2,550	0.5	0.5
Supplies/Materials	\$ 1,000	\$ 1,000	\$ 1,500	\$ 500		
<b><u>Art</u></b>						
Professional Salaries	\$ 58,456	\$ 58,456	\$ 67,272	\$ 8,816	1.1	1.2
Supplies/Materials	\$ 3,000	\$ 3,000	\$ 3,500	\$ 500		
<b><u>Physical Education</u></b>						
Professional Salaries	\$ 84,007	\$ 84,039	\$ 86,856	\$ 2,818	1.2	1.2
Supplies/Materials	\$ 500	\$ 500	\$ 1,500	\$ 1,000		
<b><u>Special Education</u></b>						
Professional Salaries	\$ 630,911	\$ 630,911	\$ 680,643	\$ 49,732	9.5	9.8
Aides	\$ 262,456	\$ 262,456	\$ 219,126	\$ (43,330)	11.6	9.6
Supplies/Materials	\$ 3,600	\$ 3,600	\$ 3,277	\$ (323)		
<b><u>Instructional Materials</u></b>						
Supplies/Materials	\$ 20,500	\$ 20,500	\$ 21,000	\$ 500		
Equipment Maintenance	\$ 14,205	\$ 14,205	\$ 15,000	\$ 795		
<b><u>Guidance</u></b>						
Professional Salaries	\$ 32,846	\$ 32,846	\$ 70,815	\$ 37,969	0.5	1.0
Supplies/Materials	\$ 1,200	\$ 1,200	\$ 2,500	\$ 1,300		
Textbooks	\$ 800	\$ 800	\$ 1,000	\$ 200		
<b><u>Library</u></b>						
Professional Salaries	\$ 37,360	\$ 37,992	\$ 38,945	\$ 953	0.5	0.5
Supplies/Materials	\$ 4,000	\$ 4,000	\$ -	\$ (4,000)		
<b><u>Operation of Plant</u></b>						
Custodian	\$ 43,965	\$ 52,057	\$ 48,939	\$ (3,118)	1.0	1.0
Telephone	\$ 2,200	\$ 2,200	\$ 2,200	\$ -		
Equipment Maintenance	\$ 2,000	\$ 2,000	\$ 2,000	\$ -		
<b><u>Administration</u></b>						
Principals	\$ 103,000	\$ 103,000	\$ 105,058	\$ 2,058	1.0	1.0
Secretary	\$ 38,244	\$ 39,242	\$ 39,694	\$ 452	1.0	1.0

Memberships		\$ -	\$ 1,000	\$ 1,000		
Publications		\$ -	\$ 1,000	\$ 1,000		
Supplies/Materials	\$ 7,000	\$ 7,000	\$ 4,838	\$ (2,162)		
Postage	\$ 1,500	\$ 1,500	\$ 1,500	\$ -		
<b><u>Substitutes</u></b>						
Substitutes	\$ 52,250	\$ 52,250	\$ 52,250	\$ -		
<b>Totals</b>	<b>\$ 2,595,188</b>	<b>\$ 2,595,188</b>	<b>\$ 2,734,366</b>	<b>\$ 139,178</b>	<b>43.90</b>	<b>43.60</b>

# Summary by Program

## **Edward G. Molin Upper Elementary School**

<u>Programs</u>	<u>Amount Budgeted</u> <u>FY15</u>	<u>Proposed Budget</u> <u>FY16</u>	<u>Difference</u>	<u>% of Change</u>
Grade 4	\$ 558,864	\$ 589,210	\$ 30,346	5.4%
Grade 5	\$ 544,655	\$ 587,122	\$ 42,467	7.8%
Technology	\$ 51,121	\$ 31,196	\$ (19,925)	-39.0%
Music	\$ 26,794	\$ 29,844	\$ 3,050	11.4%
Art	\$ 61,456	\$ 70,772	\$ 9,316	15.2%
Physical Ed/Wellness	\$ 84,539	\$ 88,356	\$ 3,817	4.5%
Special Education	\$ 896,967	\$ 903,046	\$ 6,079	0.7%
Instructional Materials	\$ 34,705	\$ 36,000	\$ 1,295	3.7%
Guidance	\$ 34,846	\$ 74,315	\$ 39,469	113.3%
STEM	\$ -	\$ 27,080	\$ 27,080	100.0%
Library	\$ 41,992	\$ 38,945	\$ (3,047)	-7.3%
Operation of Plant	\$ 56,257	\$ 53,139	\$ (3,118)	-5.5%
Maintenance of Plant	\$ -	\$ -	\$ -	0.0%
School Administration	\$ 150,742	\$ 153,090	\$ 2,348	1.6%
Substitutes	\$ 52,250	\$ 52,250	\$ -	0.0%
<b>Totals</b>	<b>\$ 2,595,188</b>	<b>\$ 2,734,366</b>	<b>\$ 139,178</b>	<b>5.36%</b>



## Rupert A. Nock Middle School

*Beth Raucci, Principal*

*Lisa Furlong, Assistant Principal*

# Rupert A. Nock Middle School

<b>Staffing Summary</b>		
	<b>FY 2015</b>	<b>FY 2016</b>
<b><u>Position</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
Administrators	2	2
Clerical/Custodial	2/4	2/4
Professional Staff	47.1	48.1
Instructional Assistants	13.3	12.3
<b>Total Full-Time Equivalents:</b>	<b>68.4</b>	<b>68.4</b>

## FY16 Middle Budget Worksheet

	FY15	FY15	FY16	Increase/ Decrease	FY15	Proposed
<u>Account</u>	<u>Approved Budget</u>	<u>Revised Budget</u>	<u>Proposed Budget</u>		<u>FTE</u>	<u>FTE</u>
<b><u>Grade 6</u></b>						
Professional Salaries	\$ 530,264	\$ 530,264	\$ 555,112	\$ 24,848	8.0	8.0
Supplies/Materials	\$ 4,000	\$ 4,000	\$ 3,500	\$ (500)		
<b><u>Grade 7</u></b>						
Professional Salaries	\$ 564,315	\$ 564,315	\$ 584,477	\$ 20,162	8.0	8.0
Supplies/Materials	\$ 4,000	\$ 4,000	\$ 3,500	\$ (500)		
<b><u>Grade 8</u></b>						
Professional Salaries	\$ 560,392	\$ 540,783	\$ 549,197	\$ 8,414	8.0	8.0
Supplies/Materials	\$ 4,000	\$ 4,000	\$ 3,500	\$ (500)		
<b><u>World Language</u></b>						
Professional Salaries	\$ 51,333	\$ 70,942	\$ 72,721	\$ 1,779	1.0	1.0
Supplies/Materials	\$ 1,200	\$ 1,200	\$ 700	\$ (500)		
<b><u>Technology</u></b>						
Professional Salaries	\$ 55,299	\$ 55,299	\$ 34,795	\$ (20,504)	1.0	0.6
Supplies/Materials		\$ -	\$ 1,000	\$ 1,000		
Software	\$ 8,000	\$ 8,000	\$ 8,000	\$ -		
Equipment Purchase		\$ -		\$ -		
Equipment Maintenance	\$ 2,000	\$ 2,000	\$ 268	\$ (1,732)		
<b><u>Reading Specialist</u></b>						
Professional Salaries		\$ -	\$ 28,344	\$ 28,344	-	0.5
<b><u>Music</u></b>						
Professional Salaries	\$ 91,840	\$ 91,840	\$ 99,430	\$ 7,590	1.5	1.5
Supplies/Materials	\$ 3,000	\$ 3,000	\$ 500	\$ (2,500)		
Band	\$ 1,500	\$ 1,500	\$ 1,500	\$ -		
Chorus	\$ 1,500	\$ 1,500	\$ 1,500	\$ -		
Memberships	\$ 1,000	\$ 1,000	\$ 1,000	\$ -		
Equipment Maintenance	\$ 1,000	\$ 1,000	\$ 1,000	\$ -		
Training/Expeditionary Lear	\$ 2,000	\$ 2,000	\$ 2,000	\$ -		
Equipment Purchase/Renta	\$ 2,500	\$ 2,500	\$ 500	\$ (2,000)		
<b><u>Art</u></b>						
Professional Salaries	\$ 48,048	\$ 48,048	\$ 45,011	\$ (3,037)	0.9	0.8
Supplies/Materials	\$ 4,000	\$ 4,000	\$ 6,000	\$ 2,000		
<b><u>Physical Education</u></b>						
Professional Salaries	\$ 125,492	\$ 125,492	\$ 130,285	\$ 4,793	1.8	1.8
Supplies/Materials	\$ 3,000	\$ 3,000	\$ 1,500	\$ (1,500)		
Equipment Purchase/Renta	\$ 4,000	\$ 4,000	\$ 4,000	\$ -		
<b><u>Special Education</u></b>						
Professional Salaries	\$ 876,450	\$ 876,450	\$ 930,414	\$ 53,964	13.9	14.4
Aides	\$ 269,690	\$ 269,690	\$ 251,746	\$ (17,944)	12.8	11.8
Supplies/Materials	\$ 4,000	\$ 4,000	\$ 3,000	\$ (1,000)		
<b><u>Instructional Materials</u></b>						
Aides	\$ 8,747	\$ 8,747	\$ 8,747	\$ -	0.5	0.5
General Supplies	\$ 13,000	\$ 13,000	\$ 22,000	\$ 9,000		
AV Materials	\$ 3,000	\$ 3,000	\$ 3,000	\$ -		

Equipment Maintenance	\$ 35,000	\$ 35,000	\$ 35,000	\$ -		
<b>Guidance</b>						
Professional Salaries	\$ 84,180	\$ 84,180	\$ 117,250	\$ 33,070	1.5	2.0
Supplies/Materials	\$ 1,800	\$ 1,800	\$ -	\$ (1,800)		
<b>Pre-Engineering</b>						
Professional Salaries	\$ 72,815	\$ 72,815	\$ 74,941	\$ 2,126	1.0	1.0
Supplies/Materials	\$ 5,000	\$ 5,000	\$ 6,000	\$ 1,000		
Software	\$ 1,500	\$ 1,500	\$ 1,500	\$ -		
Equipment Purchase		\$ -	\$ 2,000	\$ 2,000		
General Supplies	\$ 4,000	\$ 4,000	\$ 2,000	\$ (2,000)		
<b>Library</b>						
Textbooks	\$ 3,500	\$ 3,500	\$ 1,324	\$ (2,176)		
Professional Salaries	\$ 37,360	\$ 37,360	\$ 38,945	\$ 1,585	0.5	0.5
Supplies/Materials	\$ 3,500	\$ 3,500	\$ 500	\$ (3,000)		
Software	\$ 3,000	\$ 3,000	\$ 3,700	\$ 700		
Publications	\$ 2,000	\$ 2,000	\$ 1,000	\$ (1,000)		
Memberships	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)		
Equipment Maintenance	\$ 3,000	\$ 3,000	\$ 1,200	\$ (1,800)		
<b>Student Activities</b>						
Professional Salaries	\$ 13,000	\$ 13,000	\$ 13,000	\$ -		
Awards	\$ 5,000	\$ 5,000	\$ 3,000	\$ (2,000)		
<b>Operation of Plant</b>						
Custodian	\$ 189,687	\$ 189,687	\$ 196,671	\$ 6,984	4.0	4.0
Uniforms	\$ 700	\$ 700	\$ 700	\$ -		
Custodial Supplies	\$ 18,000	\$ 18,000	\$ 20,000	\$ 2,000		
Electric	\$ 145,000	\$ 145,000	\$ 140,000	\$ (5,000)		
Gas	\$ 40,000	\$ 40,000	\$ 40,000	\$ -		
Telephone	\$ 12,000	\$ 12,000	\$ 12,000	\$ -		
Equipment Maintenance	\$ 2,000	\$ 2,000	\$ 2,000	\$ -		
Equipment Purchase/Renta	\$ 2,000	\$ 2,000	\$ 2,000	\$ -		
<b>Maintenance of Plant</b>						
Grounds/Other	\$ 15,000	\$ 15,000	\$ 16,000	\$ 1,000		
Contracted Services	\$ 15,000	\$ 15,000	\$ 16,000	\$ 1,000		
Building/Contracted Service	\$ 8,300	\$ 8,300	\$ 16,000	\$ 7,700		
<b>Administration</b>						
Principals	\$ 205,729	\$ 205,729	\$ 209,845	\$ 4,116	2.0	2.0
Secretary	\$ 82,775	\$ 82,775	\$ 84,320	\$ 1,545	2.0	2.0
Supplies/Materials	\$ 2,200	\$ 2,200	\$ 3,500	\$ 1,300		
Publications	\$ 1,400	\$ 1,400	\$ 900	\$ (500)		
Memberships	\$ 1,200	\$ 1,200	\$ 1,200	\$ -		
Printing	\$ 2,000	\$ 2,000	\$ 2,000	\$ -		
Postage	\$ 3,500	\$ 3,500	\$ 3,700	\$ 200		
Equipment Maintenance	\$ 2,000	\$ 2,000	\$ 2,000	\$ -		
Equipment Purchase/Renta	\$ 200	\$ 200	\$ 200	\$ -		
<b>Substitutes</b>						
Substitutes	\$ 61,600	\$ 61,600	\$ 61,600	\$ -		
<b>Totals</b>	<b>\$ 4,334,516</b>	<b>\$ 4,334,516</b>	<b>\$ 4,490,242</b>	<b>\$ 155,726</b>	<b>68.4</b>	<b>68.4</b>

## Summary by Program

### **Rupert A. Nock Middle School**

<u>Programs</u>	<u>Amount Budgeted</u> <u>FY15</u>	<u>Proposed Budget</u> <u>FY16</u>	<u>Difference</u>	<u>% of Change</u>
Grade 6	\$ 534,264	\$ 558,612	\$ 24,348	4.6%
Grade 7	\$ 568,315	\$ 587,977	\$ 19,662	3.5%
Grade 8	\$ 544,783	\$ 552,697	\$ 7,914	1.5%
World Language	\$ 72,142	\$ 73,421	\$ 1,279	1.8%
Technology	\$ 65,299	\$ 44,063	\$ (21,236)	-32.5%
Music	\$ 104,340	\$ 107,430	\$ 3,090	3.0%
Art	\$ 52,048	\$ 51,011	\$ (1,038)	-2.0%
Physical Education	\$ 132,492	\$ 135,785	\$ 3,293	2.5%
Reading Specialist	\$ -	\$ 28,344	\$ 28,344	100.0%
Special Education	\$ 1,150,140	\$ 1,185,160	\$ 35,020	3.0%
Instructional Materials	\$ 59,747	\$ 68,747	\$ 9,000	15.1%
Guidance	\$ 85,980	\$ 117,250	\$ 31,270	36.4%
Tech Ed/Pre-Engineering	\$ 83,315	\$ 86,441	\$ 3,126	3.8%
Library	\$ 53,360	\$ 46,669	\$ (6,691)	-12.5%
Student Activity Account	\$ 18,000	\$ 16,000	\$ (2,000)	-11.1%
Operation of Plant	\$ 409,387	\$ 413,371	\$ 3,984	1.0%
Maintenance of Plant	\$ 38,300	\$ 48,000	\$ 9,700	25.3%
School Administration	\$ 301,004	\$ 307,665	\$ 6,661	2.2%
Substitutes	\$ 61,600	\$ 61,600	\$ -	0.0%
<b>Totals</b>	<b>\$ 4,334,516</b>	<b>\$ 4,490,242</b>	<b>\$ 155,726</b>	<b>3.6%</b>



## Newburyport High School

*Mike Parent, Principal*

*Mike Testa, Associate Principal*

# Newburyport High School

## **MISSION STATEMENT**

Newburyport High School strives for excellence. We believe that this quest for excellence is a partnership among all aspects of a student's life: home, community, schools, educators, and peers. NHS values the student as an independent, creative learner, and provides diverse learning environments to nurture different abilities and aspirations. NHS honors its traditions while embracing change in progress to prepare its students to succeed in a globally competitive world. Our mission is to foster a sustained passion for learning that each student will carry throughout life.

## **FY 2015 ACCOMPLISHMENTS**

- Implementation of advisor-advisee program grades 9-12
- Real world design challenge 1<sup>st</sup> place state of Massachusetts
- AP school of distinction for test results
- Implemented the signs of suicide program for 9<sup>th</sup> and 12<sup>th</sup> graders
- Reinstated the peer mediation program at the high school

## **FY 2016 GOALS AND OBJECTIVES**

1. Reintroduce business classes for grades 9-12
2. Reintroduce an AP Chemistry course
3. New computers for technology and video labs
4. Completion of the War memorial stadium field project
5. Increase dual enrollment opportunities for NHS students

# Newburyport High School

<b>Staffing Summary</b>		
	<b>FY 2015</b>	<b>FY 2016</b>
<b><u>Position</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
Administrators	3.0	3.0
Clerical/Custodial	3.0/6.0	3.0/6.0
Professional Staff	71.5	74.5
Instructional Assistants	12.6	11.2
<b>Total Full-Time Equivalents:</b>	<b>96.1</b>	<b>97.7</b>

## FY16 High Budget Worksheet

	FY15	FY15	FY16	Increase/ Decrease	FY15	Proposed
<u>Account</u>	<u>Approved Budget</u>	<u>Revised Budget</u>	<u>Proposed Budget</u>		<u>FTE</u>	<u>FTE</u>
<b><u>English</u></b>						
Professional Salaries	602,109	\$ 602,109	\$ 583,424	\$ (18,685)	8.1	7.9
Textbooks	0	\$ -	\$ 7,550	\$ 7,550		
Computer Purchase	8,800	\$ 8,800	\$ 9,050	\$ 250		
Publications		\$ -	\$ 1,250	\$ 1,250		
Technology		\$ -	\$ -	\$ -		
<b><u>World Language</u></b>						
Professional Salaries	467,638	\$ 470,015	\$ 500,908	\$ 30,893	6.6	6.8
Supplies/Materials	6,000	\$ 6,000	\$ 6,000	\$ -		
Textbooks	4,000	\$ 4,000	\$ 4,000	\$ -		
Equipment Maintenance	1,000	\$ 1,000	\$ 1,000	\$ -		
<b><u>Math</u></b>						
Professional Salaries	606,810	\$ 606,810	\$ 665,957	\$ 59,147	8.0	8.6
Supplies/Materials	1,000	\$ 1,000	\$ 4,000	\$ 3,000		
Textbooks	6,000	\$ 6,000	\$ 7,000	\$ 1,000		
<b><u>Science</u></b>						
Professional Salaries	557,419	\$ 555,804	\$ 608,441	\$ 52,637	8.0	8.4
Supplies/Materials	19,000	\$ 19,000	\$ 15,000	\$ (4,000)		
Textbooks	4,000	\$ 4,000	\$ 9,000	\$ 5,000		
Equipment Maintenance	1,500	\$ 1,500	\$ 3,000	\$ 1,500		
<b><u>Social Studies</u></b>						
Professional Salaries	596,661	\$ 596,661	\$ 614,568	\$ 17,907	8.0	8.4
Supplies/Materials	1,000	\$ 1,000	\$ 500	\$ (500)		
Textbooks	15,000	\$ 15,000	\$ 7,000	\$ (8,000)		
AV Materials	400	\$ 400	\$ -	\$ (400)		
<b><u>Technology</u></b>						
Supplies/Materials	8,000	\$ 8,000	\$ 5,000	\$ (3,000)		
Software	4,000	\$ 4,000	\$ 4,000	\$ -		
Equipment Maintenance	23,000	\$ 23,000	\$ 20,000	\$ (3,000)		
<b><u>Music</u></b>						
Professional Salaries	41,746	\$ 40,984	\$ 42,652	\$ 1,668	0.6	0.6
Supplies/Materials	1,700	\$ 1,700	\$ 1,700	\$ -		
Software	675	\$ 1,027	\$ 675	\$ (352)		
Memberships	300	\$ 300	\$ 300	\$ -		
Field Trips	2,250	\$ 1,898	\$ 898	\$ (1,000)		
Equipment Maintenance	1,000	\$ 1,000	\$ 2,000	\$ 1,000		
Equipment Purchase/Rent	500	\$ 500		\$ (500)		
<b><u>Art</u></b>						
Professional Salaries	223,237	\$ 224,831	\$ 230,468	\$ 5,637	3.0	3.0
Supplies/Materials	12,500	\$ 12,500	\$ 12,500	\$ -		
Software	1,000	\$ 1,000	\$ 1,000	\$ -		
Equipment Maintenance	5,000	\$ 5,000	\$ -	\$ (5,000)		
<b><u>Special Education</u></b>						

Professional Salaries	809,622	\$	809,622	\$	928,407	\$	118,785	12.0	13.0
Aides	278,534	\$	276,940	\$	252,994	\$	(23,946)	12.6	11.2
Supplies/Materials	4,000	\$	4,000	\$	3,500	\$	(500)		
<b><u>Alternative Education</u></b>									
Professional Salaries	142,203	\$	142,203	\$	147,464	\$	5,261	2.0	2.0
Supplies/Materials	1,200	\$	1,200	\$	1,200	\$	-		
Textbooks	100	\$	100	\$	500	\$	400		
<b><u>Instructional Materials</u></b>									
Supplies/Materials	5,500	\$	5,500	\$	5,500	\$	-		
Equipment Maintenance	48,000	\$	48,000	\$	46,000	\$	(2,000)		
<b><u>Guidance</u></b>									
AV Materials	3,800	\$	3,800	\$	-	\$	(3,800)		
Professional Salaries	399,954	\$	399,954	\$	412,649	\$	12,695	5.0	5.0
Secretary	39,156	\$	39,156	\$	40,029	\$	873	1.0	1.0
Supplies/Materials	1,800	\$	1,800	\$	4,600	\$	2,800		
Tests	2,000	\$	2,000	\$	2,000	\$	-		
Software	3,000	\$	3,000	\$	3,000	\$	-		
<b><u>Tech Education</u></b>									
Professional Salaries	64,565	\$	64,565	\$	69,514	\$	4,949	1.0	1.0
Supplies/Materials	17,000	\$	17,000	\$	12,000	\$	(5,000)		
Textbooks	1,000	\$	1,000	\$	1,500	\$	500		
Computer Purchase	6,000	\$	6,000	\$	10,000	\$	4,000		
<b><u>Library</u></b>									
Textbooks	13,850	\$	13,850	\$	12,600	\$	(1,250)		
Professional Salaries	61,796	\$	61,796	\$	65,474	\$	3,678	1.0	1.0
Aides	10,771	\$	10,771	\$	10,700	\$	(71)	0.8	0.8
General Supplies	1,900	\$	1,900	\$	1,800	\$	(100)		
Equipment Purchase/Rent	2,450	\$	2,450	\$	2,500	\$	50		
<b><u>Student Activities</u></b>									
Professional Salaries	7,000	\$	7,000	\$	7,000	\$	-		
Awards	6,000	\$	6,000	\$	6,000	\$	-		
Graduation/Celebrations	16,000	\$	16,000	\$	16,500	\$	500		
<b><u>Athletics</u></b>									
Transportation	97,000	\$	97,000	\$	99,000	\$	2,000		
Professional Salaries	91,280	\$	91,280	\$	92,596	\$	1,316	1.0	1.0
Coachers Salaries	225,000	\$	225,000	\$	225,000	\$	-		
				\$	(36,500)	\$	(36,500)		
Trainer Salary		\$	-	\$	10,000	\$	10,000		1.0
Supplies/Materials	6,000	\$	6,000	\$	6,500	\$	500		
Sports Equipment	20,000	\$	20,000	\$	20,000	\$	-		
Officials	42,000	\$	42,000	\$	42,000	\$	-		
Ice Time	31,000	\$	31,000	\$	34,000	\$	3,000		
Cleaning/Reconditioning	7,000	\$	7,000	\$	7,000	\$	-		
Meet Fees	13,000	\$	13,000	\$	14,500	\$	1,500		
Game Expenses	25,000	\$	25,000	\$	25,000	\$	-		
Insurance	9,000	\$	9,000	\$	9,000	\$	-		
<b><u>Drama</u></b>									

Professional Salaries	142,841	\$	142,841	\$	146,283	\$	3,442	2.0	2.0
Supplies/Materials	5,000	\$	5,000	\$	4,000	\$	(1,000)		
Drama Festival		\$	-	\$	400	\$	400		
<b><u>Wellness</u></b>									
Memberships	900	\$	900	\$	-	\$	(900)		
Professional Salaries	369,757	\$	369,757	\$	363,260	\$	(6,497)	5.4	5.0
Afterschool program		\$	-	\$	5,100	\$	5,100		
Supplies/Materials	14,500	\$	14,500	\$	11,000	\$	(3,500)		
Equipment Maintenance	3,321	\$	3,321	\$	4,821	\$	1,500		
Equipment Purchase/Rent	4,500	\$	4,500	\$	8,000	\$	3,500		
<b><u>Operation of Plant</u></b>									
Custodian	278,763	\$	278,763	\$	283,802	\$	5,039	6.0	6.0
Uniforms	700	\$	700	\$	700	\$	-		
Custodial Supplies	19,000	\$	19,000	\$	21,000	\$	2,000		
Electric	178,500	\$	178,500	\$	186,525	\$	8,025		
Gas	109,000	\$	109,000	\$	109,000	\$	-		
Telephone	13,000	\$	13,000	\$	13,000	\$	-		
Equipment Maintenance	2,000	\$	2,000	\$	2,000	\$	-		
Equipment Purchase/Rent	5,000	\$	5,000	\$	10,000	\$	5,000		
<b><u>Maintenance of Plant</u></b>									
Grounds/Other	20,000	\$	20,000	\$	20,000	\$	-		
Contracted Services	22,000	\$	22,000	\$	20,000	\$	(2,000)		
Building/Contracted Services	25,600	\$	25,600	\$	25,600	\$	-		
<b><u>Administration</u></b>									
Principals	228,188	\$	228,188	\$	227,814	\$	(374)	2.0	2.0
Secretary	91,766	\$	91,766	\$	93,287	\$	1,521	2.0	2.0
Supplies/Materials	19,500	\$	19,500	\$	16,000	\$	(3,500)		
Publications	3,200	\$	3,200	\$	3,200	\$	-		
Memberships	1,000	\$	1,000	\$	3,000	\$	2,000		
Security Improvements				\$	-	\$	-		
Printing	4,200	\$	4,200	\$	4,500	\$	300		
Postage	6,000	\$	6,000	\$	6,000	\$	-		
Accreditation	400	\$	400	\$	400	\$	-		
Equipment Maintenance	1,000	\$	1,000	\$	1,000	\$	-		
<b><u>Substitutes</u></b>									
Substitutes	70,000	\$	70,000	\$	75,000	\$	5,000		
<b><u>Virtual High School</u></b>									
Professional Salaries	12,500	\$	12,500	\$	12,500	\$	-		
<b>Totals</b>	<b>\$ 7,388,862</b>	<b>\$</b>	<b>7,388,862</b>	<b>\$</b>	<b>7,657,560</b>	<b>\$</b>	<b>268,698</b>	<b>96.1</b>	<b>97.7</b>

## Summary by Program

### ***Newburyport High School***

<u>Programs</u>	<u>Amount Budgeted</u> <u>FY15</u>	<u>Proposed Budget</u> <u>FY16</u>	<u>Difference</u>	<u>% of Change</u>
English	\$ 610,909	\$ 601,274	\$ (9,635)	-1.6%
World Language	\$ 481,015	\$ 511,908	\$ 30,893	6.4%
Mathematics	\$ 613,810	\$ 676,957	\$ 63,147	10.3%
Science	\$ 580,304	\$ 635,441	\$ 55,137	9.5%
Social Studies	\$ 613,061	\$ 622,068	\$ 9,007	1.5%
Technology	\$ 35,000	\$ 29,000	\$ (6,000)	-17.1%
Music	\$ 47,409	\$ 48,225	\$ 816	1.7%
Art	\$ 243,331	\$ 243,968	\$ 637	0.3%
Special Education	\$ 1,090,562	\$ 1,184,901	\$ 94,339	8.7%
Alternative Education	\$ 143,503	\$ 149,164	\$ 5,661	3.9%
Instructional Materials	\$ 53,500	\$ 51,500	\$ (2,000)	-3.7%
Guidance	\$ 449,710	\$ 462,278	\$ 12,568	2.8%
Tech Ed	\$ 88,565	\$ 93,014	\$ 4,449	5.0%
Library	\$ 90,767	\$ 93,074	\$ 2,307	2.5%
Student Activity Account	\$ 29,000	\$ 29,500	\$ 500	1.7%
Athletics	\$ 566,280	\$ 548,096	\$ (18,184)	-3.2%
Drama/Video	\$ 147,841	\$ 150,683	\$ 2,842	1.9%
Wellness/Physical Ed	\$ 392,978	\$ 392,181	\$ (797)	-0.2%
Operation of Plant	\$ 605,963	\$ 626,027	\$ 20,064	3.3%
Maintenance of Plant	\$ 67,600	\$ 65,600	\$ (2,000)	-3.0%
School Administration	\$ 355,254	\$ 355,202	\$ (52)	0.0%
Virtual High School	\$ 12,500	\$ 12,500	\$ -	0.0%
Substitutes	\$ 70,000	\$ 75,000	\$ 5,000	7.1%
			\$ -	
<b>Totals</b>	<b>\$ 7,388,862</b>	<b>\$ 7,657,560</b>	<b>\$ 268,698</b>	<b>3.6%</b>