

**Appendix D:
Newburyport Public Schools
Budget Detail**

Newburyport Public Schools FY14 Budget



Marc Kerble, Ed.D. Superintendent
Angela Bik, Assistant Superintendent
Dr. James Picone, Interim Dir. Of Finance
Donna Holaday, Mayor
Cheryl Sweeney, Vice-Chair
Steve Cole
Nick deKanter
Daniel Keon
Audrey McCarthy
Bruce Menin

Newburyport School Department FY 14 Budget Summary

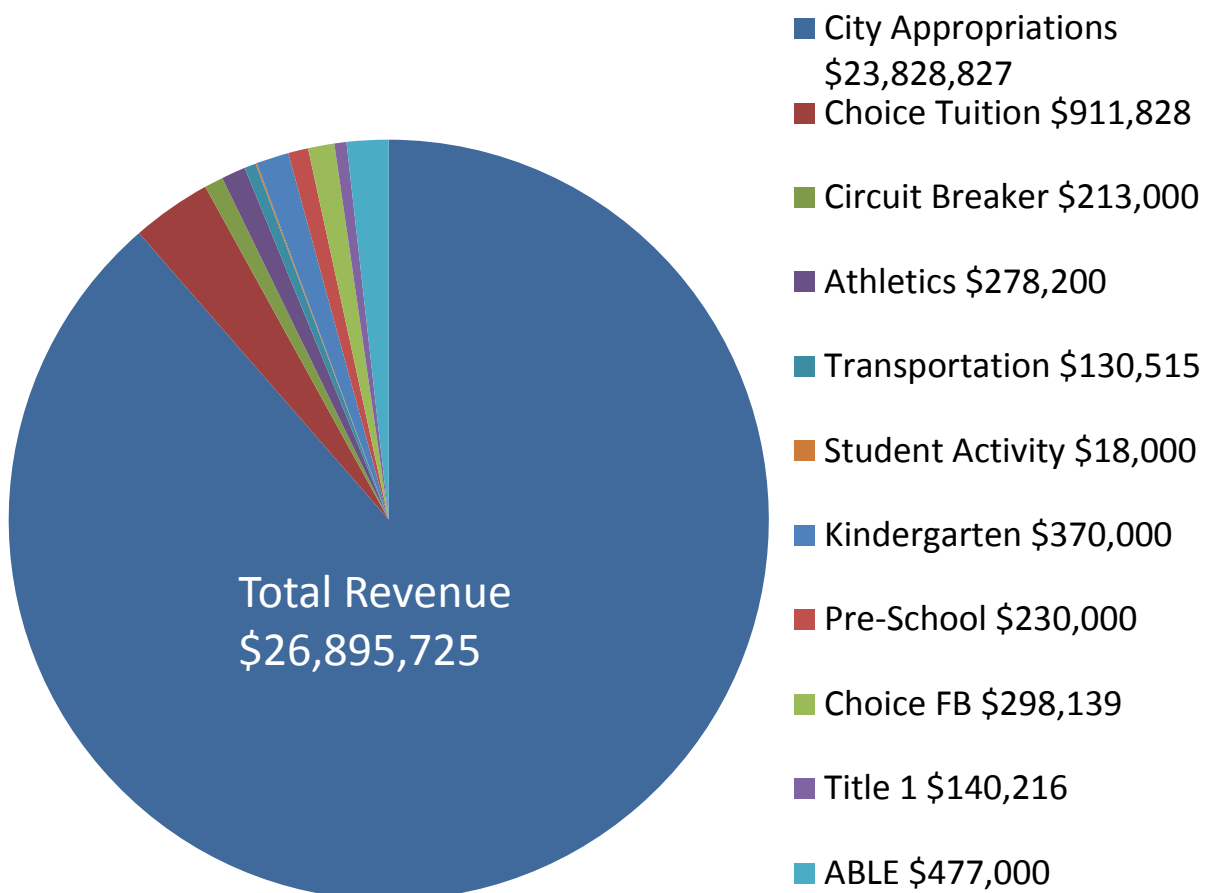
Function	Cost Center	FY 13	FY 14	Change	% Change
1000 Administration					
1110	School Committee	\$44,500	\$44,500	\$0	0.00%
1210	Superintendent's Office	\$675,817	\$594,317	-\$81,500	-12.06%
1450	District Information Mgmt/Tech	\$379,600	\$383,806	\$4,206	1.11%
Total Function 1000		\$1,099,917	\$1,022,623	-\$77,294	-7.03%
2000 Instruction					
2110	Curriculum and Instruction	\$615,586	\$489,742	-\$125,844	-20.44%
2210	Principal's Office	\$1,202,579	\$1,242,316	\$39,737	3.30%
2300 Teaching					
2300-05	English Language Learners	\$75,760	\$116,454	\$40,694	53.71%
2300-05	Brown School	\$1,208,327	\$1,263,766	\$55,439	4.59%
2300-05	Bresnahan School	\$2,165,694	\$2,204,731	\$39,037	1.80%
2300-05	Molin School	\$1,315,987	\$1,323,609	\$7,622	0.58%
2300-12	Special Education	\$6,109,665	\$6,809,132	\$699,467	11.45%
2300-05	Middle School	\$2,123,752	\$2,122,958	-\$794	-0.04%
2300-05	High School	\$3,896,740	\$3,987,816	\$91,076	2.34%
2340	Library Services	\$248,107	\$242,786	-\$5,321	-2.14%
2351	In-service Education	\$75,400	\$69,785	-\$5,615	-7.45%
2410	Textbooks	\$59,650	\$68,500	\$8,850	14.84%
2710	Guidance Services	\$939,169	\$975,256	\$36,087	3.84%
Total Function 2000		\$20,036,416	\$20,916,851	\$1,006,279	5.02%
3000 Other School Services					
3200	Health Services	\$352,305	\$378,892	\$26,587	7.55%
3300	Transportation	\$634,720	\$652,000	\$17,280	2.72%
3400	Food Services	\$50,000	\$45,000	-\$5,000	-10.00%
3510	Athletics	\$565,138	\$573,329	\$8,191	1.45%
Total Function 3000		\$1,602,163	\$1,649,221	\$47,058	2.94%
4000 Operations and Maintenance					
4110	Buildings and Grounds	\$1,943,307	\$1,932,429	-\$10,878	-0.56%
Total Function 4000		\$1,943,307	\$1,932,429	-\$10,878	-0.56%
5000 Employee Benefits					
Total Function 5200		\$669,817	\$824,817	\$400,000	59.72%
Total Budget		\$25,341,452	\$26,345,941	\$1,004,489	3.96%
Revenue Offsets:					
	FY 13	FY 14	Change	% change	
Choice Tuition	\$1,084,300	\$925,928	-\$158,372	-14.61%	
Circuit Breaker	\$275,000	\$223,000	-\$52,000	-18.91%	
Athletic Receipts & Fees	\$278,200	\$278,200	\$0	0.00%	
Transportation Fees	\$130,515	\$130,515	\$0	0.00%	
Student Activity Fees	\$18,000	\$18,000	\$0	0.00%	
Kindergarten Revolving	\$375,000	\$370,000	-\$5,000	-1.33%	
Pre School Revolving	\$230,000	\$230,000	\$0	0.00%	
Title 1	\$0	\$140,216	\$140,216	100.00%	
ABLE	\$0	\$500,000	\$500,000	100.00%	
School Choice Fund Balance	\$400,000	\$298,139	-\$101,861	-25.47%	
Total Applied Funds	\$2,791,015	\$3,113,998	\$322,983	11.57%	
City Appropriation Needed		\$22,550,437	\$23,231,943	\$681,506	3.02%

Newburyport School Department Budget FY 14
Budget Proof

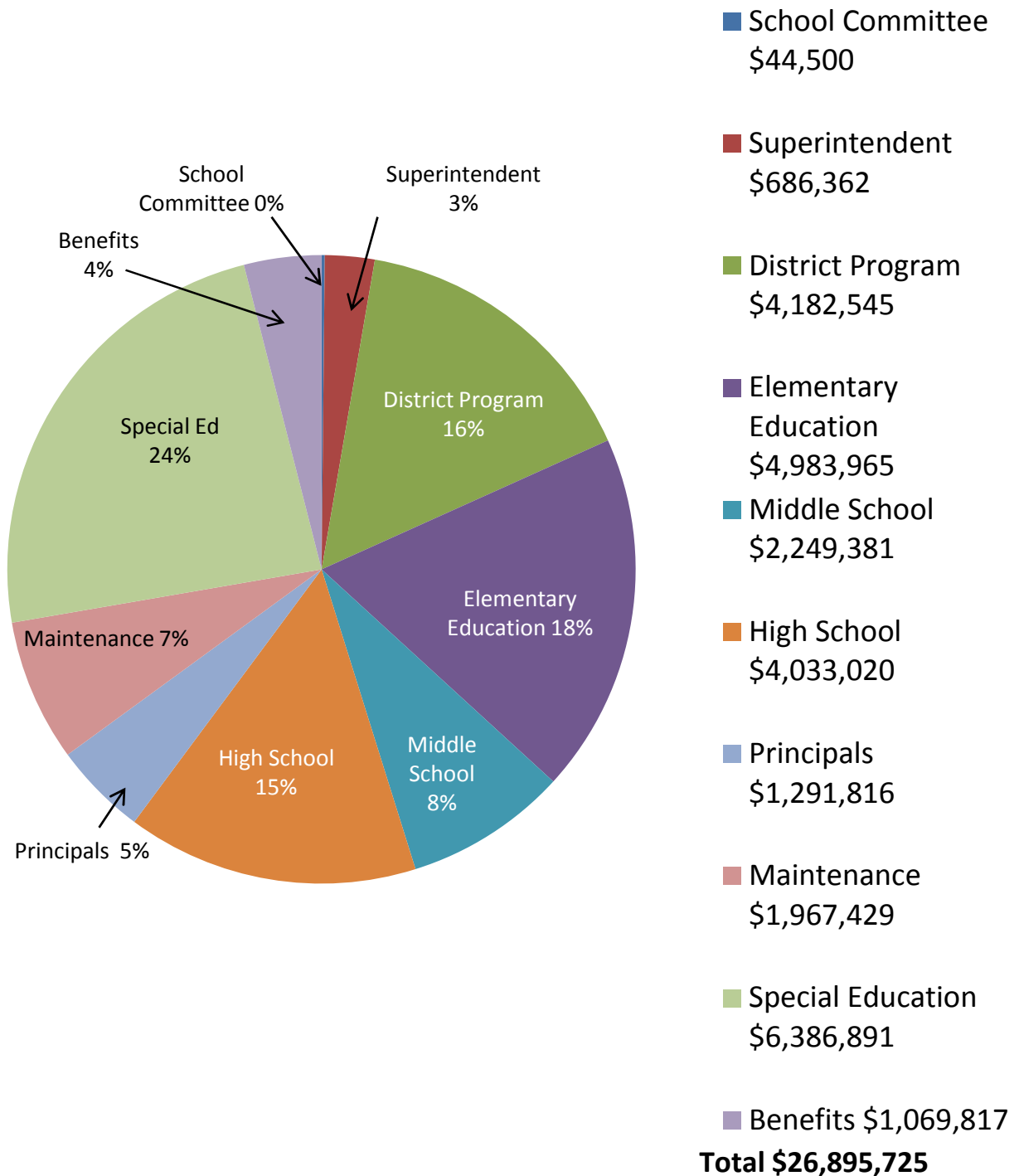
Cost Center	Professional Salary	Support Salary	Total Salary	Contract Service	Supplies	Equipment	Textbooks	Transp.	Tuition	Total Non Sal	Total Budget
School Committee	\$15,300		\$15,300	\$28,000	\$1,200					\$29,200	\$44,500
Superintendent	\$247,766	\$273,051	\$520,817	\$57,250	\$11,000	\$5,250				\$73,500	\$594,317
Principals	\$863,346	\$269,420	\$1,132,766	\$68,600	\$40,950					\$109,550	\$1,242,316
Brown School	\$988,327	\$234,479	\$1,222,806	\$15,000	\$25,960					\$40,960	\$1,263,766
Bresnahan School	\$2,070,990	\$60,000	\$2,130,990	\$20,000	\$53,741					\$73,741	\$2,204,731
Molin	\$1,232,929	\$47,500	\$1,280,429	\$4,400	\$38,780					\$43,180	\$1,323,609
Middle School	\$1,994,438	\$56,000	\$2,050,438	\$37,000	\$35,520					\$72,520	\$2,122,958
High School	\$3,717,641	\$77,950	\$3,795,591	\$119,050	\$73,175					\$192,225	\$3,987,816
Special Education	\$3,290,565	\$1,297,492	\$4,588,057	\$436,554	\$42,500			\$450,000	\$1,292,021	\$2,221,075	\$6,809,132
Guidance	\$928,673	\$36,933	\$965,606	\$4,300	\$5,350					\$9,650	\$975,256
Library	\$178,026	\$18,695	\$196,721	\$5,400	\$40,665					\$46,065	\$242,786
Data Processing			\$0	\$77,452						\$77,452	\$77,452
Curriculum/Instr.	\$391,625	\$40,824	\$432,449	\$48,793	\$8,500					\$57,293	\$489,742
In-service Education			\$0	\$58,500	\$11,285					\$69,785	\$69,785
Technology	\$72,461	\$156,185	\$228,646	\$17,560	\$45,148	\$15,000				\$77,708	\$306,354
ELL	\$105,954		\$105,954	\$10,000	\$500					\$10,500	\$116,454
Textbook			\$0				\$68,500			\$68,500	\$68,500
Health Services	\$363,592		\$363,592	\$4,100	\$11,200					\$15,300	\$378,892
Regular Day Transp		\$82,000	\$82,000	\$2,000				\$568,000		\$570,000	\$652,000
Food Services		\$45,000	\$45,000							\$0	\$45,000
Athletics	\$324,329		\$324,329	\$210,000	\$19,000	\$20,000				\$249,000	\$573,329
Employee Benefits	\$165,000		\$165,000	\$659,817						\$659,817	\$824,817
Operations/Maint.	\$99,415	\$863,964	\$963,379	\$859,550	\$93,000	\$16,500				\$969,050	\$1,932,429
Total Budget	\$17,050,377	\$3,559,493	\$20,609,870	\$2,743,326	\$557,474	\$56,750	\$68,500	\$1,018,000	\$1,292,021	\$5,736,071	\$26,345,941

Total Salary	\$20,609,870	78.23%
Total Non Salary	\$5,736,071	21.77%
Total Budget	\$26,345,941	100.00%

FY14 Estimated Revenue



Cost Center Analysis



Newburyport School Department School Committee
Function 1110

Salaries	Current Staff	FY 13 Budget	Requested Staff	FY 14 Budget	\$ Change	Percentage Change
School Committee Members	7	\$15,300	7	\$15,300	0	0.00%
Total Salaries	7	\$15,300	7	\$15,300	\$0	0.00%

Contracted Services

Legal Services		\$20,000		\$20,000	\$0	0.00%
Memberships		\$5,000		\$5,000	\$0	0.00%
Misc. Contracted Services		\$2,000		\$2,000	\$0	0.00%
Travel		\$1,000		\$1,000	\$0	0.00%
Total Sped Contr. Serv.		\$28,000		\$28,000	\$0	0.00%

Supplies

School Committee Supplies		\$700		\$700	\$0	0.00%
School Board Journal		\$500		\$500	\$0	0.00%
Total Supplies		\$1,200		\$1,200	\$0	0.00%

Equipment

Instructional Equipment

Total Equipment		\$0		\$0	\$0	0.00%
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Total School Committee	7	\$44,500	7	\$44,500	\$0	0.00%
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The School Committee budget for FY 14 is level funded at the FY 13 rate.

School Committee Non-Salary Detail

Contracted Services

\$28,000

Legal Services provided by Murphy, Lemere, Murphy from Braintree MA covering contract negotiations, grievance, arbitration and other labor issues \$20,000.
School Committee membership professional organizations such as MASC, and MASPA \$5,000.
Miscellaneous contact services \$2000
Travel reimbursement for School Committee members who travel to out of district conferences \$1000.

Supplies

\$1,200

School Committee Secretary supplies, folders, budget folders etc. \$700.00
Subscription to American School Board Journal \$500.

Equipment

Newburyport School Department-Superintendent's Office
Function 1210

Salaries	Current Staff	FY 13 Budget	Requested Staff	FTY 14 Budget	\$ Change	Percentage Change
Superintendent	1	\$165,750	1	\$165,766	\$16	0.01%
Exec. Asst to Supt-Finan + HR	1	\$126,183	1	\$82,000	-\$44,183	-35.02%
Clerical Staff	5.4	\$289,234	6	\$247,051	-\$42,183	-14.58%
Clerical Overtime		\$22,000		\$22,000	\$0	0.00%
Travel		\$8,000		\$4,000	-\$4,000	-50.00%
Total Salaries	7.4	\$611,167	8	\$520,817	-\$90,350	-14.78%

Contracted Services

Postage		\$7,000		\$7,600	\$600	0.00%
Support Staff Travel		\$8,800		\$8,800	\$0	0.00%
Books and Periodicals		\$250		\$250	\$0	0.00%
Memberships		\$4,400		\$4,400	\$0	0.00%
Conferences		\$4,000		\$4,000	\$0	0.00%
Central Office Printing		\$200		\$200	\$0	0.00%
Central Office Eq. Maint.		\$24,000		\$24,000	\$0	0.00%
Advertising		\$5,000		\$5,000	\$0	0.00%
Van Gasoline/Repairs		\$0		\$3,000	\$3,000	100.00%
Total Contracted Services		\$53,650		\$57,250	\$3,600	6.71%

Supplies

Central Office Supplies		\$11,000		\$11,000	\$0	0.00%
Total Supplies		\$11,000		\$11,000	\$0	0

Equipment

12 Passenger Van (.5)		\$0		\$4,500	\$4,500	100.00%
Color Laser Printer		\$0		\$750	\$750	100.00%
Total Equipment		\$0		\$5,250	\$5,250	100.00%

Total Budget	7.4	\$675,817	8	\$594,317	-\$81,500	-12.06%
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The Superintendent's budget shows a significant decrease cause by reorganization of the business office personnel and related functions.

Newburyport School Department-Data Processing
Function 1450

Salaries	FY 13 Budgeted Staff	FY 13 Budget	FY 14 Staff Request	FY 14 Budget	Change	% Change
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Total Salaries

Contracted Services

Pay Data Contract		\$20,000		\$14,000	-\$6,000	-30.0%
Audit Contract		\$6,000		\$6,000	\$0	0.0%
MUNIS Software Support		\$15,000		\$15,000	\$0	0.0%
Computer Software		\$40,952		\$40,952	\$0	0.0%
Training & Conferences		\$1,500		\$1,500	\$0	0.0%

Total Contracted Services		\$83,452		\$77,452	-\$6,000	-7.2%
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Supplies

Total Classrm/Office Suppl.		\$0		\$0	\$0.00	0%
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Total Equipment		\$0		\$0
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Total Budget	0	\$83,452	0	\$77,452	-\$6,000	-7.19%
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The Data Processing Budget is decreased by \$6,000 to reflect the adjustment in the payroll processing contract.

Newburyport School Department Technology Department
Function 2240

Salaries	Current Staff	FY 13 Budget	Requested Staff	FY 14 Budget	\$ Change	Percentage Change
Technology Manager	1	72,461	1	72,461	\$0	0.00%
Technicians	3	124,187	3	124,187	\$0	0.00%
Clerical Staff	1	31,161	1	31,998	\$837	2.69%
Total Salaries	5	227,809	5	228,646	\$837	0.37%
Contracted Services						
WAN (ISP)		\$10,060		\$10,060	\$0	0.00%
LAN Networking		\$2,229		\$0	-\$2,229	-100.00%
Misc. Contract Services		\$3,000		\$7,500	\$4,500	150.00%
Total Contracted Services		\$15,289		\$17,560	\$2,271	14.85%
Supplies						
Office Supplies		\$1,500		\$1,500	\$0	0.00%
Computer Software		\$19,050		\$27,648	\$8,598	45.13%
District Toner		\$26,000		\$16,000	-\$10,000	-38.46%
Total Supplies		\$46,550		\$45,148	-\$1,402	-3.01%
Equipment						
Replacement Equipment		\$6,500		\$15,000	\$8,500	130.77%
Total Equipment		\$6,500		\$15,000	\$8,500	130.77%
Total Technology	5	\$296,148	5	\$306,354	\$10,206	3.45%

Newburyport School Department English Language Learners
Function 2305

Salaries	FY 13 Budgeted Staff	FY 13 Budget	FY 14 Staff Request	FY 14 Budget	Change	% Change
Professional Salaries	1	\$63,760	2	\$105,954	\$42,194	66.18%

Total Salaries	1	\$63,760	2	\$105,954	\$42,194	66.18%
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Contracted Services

ELL Contract Services		\$11,500		\$10,000	-\$1,500	100.0%
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Total Contracted Services		\$11,500		\$10,000	-\$1,500	-13.0%
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Supplies

District Supplies		\$500		\$500	\$0.00	0.0%
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Total Classrm/Office Suppl.		\$500		\$500	\$0.00	0%
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Equipment		\$0		\$0		
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Total Equipment		\$0	\$	-	\$0	
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Total Budget	1	\$75,760	2	\$116,454	\$40,694	53.71%
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The salary change is caused by the teacher moving from step 9 to step 10 on the contracted salary scale and the need to hire an additional teacher to bring Newburyport into compliance with the DESE mandate that we provide ELL services with certified teachers rather than tutors. Consequently, a new ELL is included in the adjusted budget.

Newburyport School Department Textbook Budget
Function 2410

Elementary	FY 13	FY 14	\$ Change	Percentage Change
Bresnahan	\$31,000	\$28,000	-\$3,000	-9.68%
Brown	\$4,600	\$3,600	-\$1,000	0.00%
Molin Wellness	\$800	\$800	\$0	0.00%
Total Elementary	\$36,400	\$32,400	-\$4,000	-10.99%
Nock Middle School	\$0	\$0	\$0	0.00%
Total Nock Middle School	\$0	\$0	\$0	0.00%
High School	\$23,250	\$36,100	\$12,850	55.27%
Total High School	\$23,250	\$36,100	\$12,850	55.27%
Total Textbooks	\$59,650	\$68,500	\$8,850	14.84%

The textbook budget increase is related to the High School Civics and Government class that uses a book published in 1995. The cost of a replacement book is \$100 per book and the need is for 130 books.

Newburyport School Department Textbook Budget
Function 2410

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Newburyport School Department-Health Services
Function 3200

Salaries	Current Staff	FY 13 Budget	Requested Staff	FY 14 Budget	\$ Change \$	Percentage Change
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Nursing Staff	5.5	\$337,780	6	\$359,592	\$21,812	6.46%
Nurse Substitute Coverage		\$4,000		\$4,000	\$0	0.00%

Total Salaries	5.5	\$341,780	6	\$363,592	\$21,812	6.38%
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Contracted Services

Medical Services		\$3,500		\$3,500	\$0	0.00%
Travel		\$100		\$100	\$0	0.00%
Equipment Maintenance		\$500		\$500	\$0	0.00%

Total Contract Service		\$4,100		\$4,100	\$0	0.00%
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Supplies

Brown Nurse Supplies		\$1,000		\$1,000	\$0	0.00%
Bresnahan Nurse Supplies		\$3,425		\$4,200	\$775	22.63%
Molin Nurse Supplies		\$1,700		\$1,700	\$0	0.00%
Middle School Nurse Suppl		\$2,500		\$2,500	\$0	0.00%
High School Nurse Suppl.		\$1,800		\$1,800	\$0	0.00%

Total Supplies		\$10,425		\$11,200	\$775	7.43%
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Equipment

Total Equipment		\$0		\$0	\$0	100.00%
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Total Budget	5.5	\$356,305	6	\$378,892	\$22,587	6.34%
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5/9/2013

Newburyport School Department Transportation Budget
Function 3300

Salaries	FY 13 Budgeted Staff	FY 13 Budget	FY 14 Staff Request	FY 14 Budget	Change	% Change
Traffic Supervisors	10	\$82,000	10	\$82,000	\$0.00	\$0.00
Total Salaries		\$82,000		\$82,000	\$0.00	0.00%

Contracted Services

School Bus Contract		\$550,720		\$558,000	\$7,280	1.3%
McKinney/Vento Transp.		\$0		\$10,000	\$10,000	100.0%
Traffic Supervisors Uniforms		\$2,000		\$2,000	\$0	0.0%
Total Contracted Services		\$552,720		\$570,000	\$17,280	3.1%

Supplies

Total Transportation		\$634,720		\$652,000	\$17,280	2.72%
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The regular day transportation contract with Salter Transportation will expire on June 30, 2014. While a two-year extension clause is found in the contract, it may be advantageous to solicit a new bid to see if competition produces a lower price with a new 3-year contract. Also, a line item has been established to cover the cost of transporting Newburyport students who are placed in foster care in another district. Under the provisions of the McKinney Vento Act, we are responsible for sharing the cost of student transportation between the school and the foster home.

Newburyport School Department Food Service Program
Function 3400

Salaries	Current Staff	FY 13 Budget	Requested Staff	FY 14 Budget	\$ Change	Percentage Change
Recess Monitors		\$50,000		\$45,000	-5,000	-10.00%
Total Salaries	0	\$50,000	0	\$45,000	-\$5,000	-10.00%

Contracted Services

Total Sped Contr. Serv.		\$0		\$0	\$0	0.00%
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Supplies

Food Supplies		\$0		\$0	\$0	100.00%
Total Supplies		\$0		\$0	\$0	100.00%

Equipment

Instructional Equipment

Total Equipment		\$0		\$0	\$0	0.00%
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Total Food Service Budget		\$50,000		\$45,000	-\$5,000	-10.00%
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Newburyport School Department Employee Benefits
Function 5200

Salaries	Current Staff	FY 13 Budget	Requested Staff	FY 14 Budget	\$ Change \$	Percentage Change
Reserve for Negotiations		\$0		\$165,000	\$165,000	100.00%
Total Salaries	0	\$0	0	\$165,000	\$165,000	0.00%

Contracted Services

Retirement/Sick Leave Buyback	\$123,250		\$123,250	\$0	0.00%
FICA	\$285,000		\$285,000	\$0	0.00%
MIAA/ Workers Comp	\$125,000		\$125,000	\$0	0.00%
Pre-employment Physicals	\$4,000		\$4,000	\$0	0.00%
Disability Insurance	\$15,267		\$15,267	\$0	0.00%
Unemployment Insurance	\$60,000		\$50,000	-\$10,000	-16.67%
Liability Insurance/Athletics	\$57,300		\$57,300	\$0	0.00%
Total Contract Services	\$669,817		\$659,817	-\$10,000	-1.49%

Supplies

Total Supplies	\$0		\$0	\$0	0.00%
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Equipment

Total Equipment	\$0		\$0	\$0	0.00%
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Total Employee Benefits	\$669,817		\$824,817	\$155,000	23.14%
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The employee benefits page includes a reserve for negotiations covering all staff.

Newburyport School Department-Curriculum and Instruction
Function 2100

Salaries	Current Staff	FY 13 Budget	Requested Staff	FY 14 Budget	\$ Change	Percentage Change
					\$	
Asst. Superintendent Curr.	1	\$111,660	1	\$116,150	\$4,490	4.02%
Curriculum Supervisors	3	\$239,750	2	\$160,747	-\$79,003	-32.95%
Clerical	0.9	\$34,233	1	\$40,824	\$6,591	19.25%
Stipend Positions		\$197,650		\$99,728	-\$97,922	-49.54%
Summer Program Staff		\$0		\$15,000	\$15,000	100.00%
Total Salaries	4.9	\$583,293	4	\$432,449	-\$150,844	-25.86%

Contracted Services

Assessments		\$17,293		\$12,293	-\$5,000	0.00%
Travel Reimbursement		\$500		\$1,000	\$500	100.00%
Place Based Education		\$2,000		\$7,500	\$5,500	275.00%
Leveled Literacy Intervention		\$2,000		\$15,000	\$13,000	650.00%
New Teacher Mentor		\$2,000		\$13,000	\$11,000	550.00%
Total Contract Service		\$23,793		\$48,793	\$25,000	105.07%

Supplies

Curriculum Office Supplies		\$6,000		\$6,000	\$0	0.00%
Computer Software		\$2,500		\$2,500	\$0	0.00%
Total Supplies		\$8,500		\$8,500	\$0	0.00%

Equipment

Total Equipment		\$0		\$0	\$0	0.00%
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Total Budget	4.9	\$615,586	4	\$489,742	-\$125,844	-20.44%
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The Curriculum Office shows a decrease in the FY 14 budget caused by assigning stipend position into each person's salary as shown in each cost center. However, the non salary accounts do indicate a need for additional funds.

Newburyport School Department-In-service Education
Function 2351

Salaries	Current Staff	FY 13 Budget	Requested Staff	FY 14 Budget	\$ Change \$	Percentage Change
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Total Salaries		\$0		\$0	\$0	\$0
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Contracted Services

Teacher Tuition Reimb		\$27,000		\$27,000	\$0	0.00%
Memberships		\$1,800		\$1,800	\$0	0.00%
In-service Workshops		\$29,700		\$29,700	\$0	0.00%

Total Contracted Services		\$58,500		\$58,500	\$0	0.00%
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Supplies

Supplies and Materials		\$16,900		\$11,285	-\$5,615	-33.22%
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Total Supplies		\$16,900		\$11,285	-\$5,615	-33.22%
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Equipment

Total Equipment						
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Total In-service Education		\$75,400		\$69,785	-\$5,615	-7.45%
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Newburyport School Department School Leadership-Building
Function 2210

Salaries	Current Staff	FY 13 Budget	Requested Staff	FY 14 Budget	\$ Change	Percentage Change
					\$	
Principals	5	\$533,285	5	\$542,005	\$8,720	1.64%
Assistant Principals	3	\$267,911	3.5	\$320,141	\$52,230	19.50%
Lead Teacher Stipend	2	\$2,400	1	\$1,200	-\$1,200	-50.00%
Clerical Staff	7.8	\$292,658	8	\$265,520	-\$27,138	-9.27%
Clerical Overtime		\$3,900		\$3,900	\$0	0.00%
Total Salaries	17.8	\$1,100,154	17.5	\$1,132,766	\$32,612	2.96%

Contracted Service

Elem. Schools Printing	\$1,375	\$950	-\$425	-30.91%
Elem. Schools Postage	\$3,250	\$3,380	\$130	4.00%
Elem School Memberships	\$2,150	\$600	-\$1,550	-72.09%
Middle School Printing	\$2,500	\$2,000	-\$500	-20.00%
Middle School Postage	\$3,300	\$3,432	\$132	4.00%
Middle School Membership	\$1,200	\$1,200	\$0	0.00%
Middle School Publication	\$1,400	\$1,400	\$0	0.00%
Middle School Equip Maint.	\$1,200	\$1,200	\$0	0.00%
Middle School Eq. Rent	\$8,200	\$8,200	\$0	0.00%
High School Printing	\$5,500	\$5,500	\$0	0.00%
High School Postage	\$8,000	\$8,300	\$300	3.75%
High School Memberships	\$4,000	\$3,000	-\$1,000	-25.00%
High School Publications	\$2,500	\$2,500	\$0	0.00%
HS. Equipment Maint	\$1,000	\$1,000	\$0	0.00%
NEASC Expenses	\$15,000	\$25,938	\$10,938	72.92%
Total Contracted Services	\$60,575	\$68,600	\$8,025	13.25%

Supplies

Elementary Office Supplies	\$12,900	\$14,200	\$1,300	10.08%
Middle School Supplies	\$2,000	\$2,000	\$0	0.00%
High School Supplies	\$24,750	\$24,750	\$0	0.00%
Total Supplies	\$39,650	\$40,950	\$1,300	3.28%

Equipment

Brown School Prin. Equip	\$0	\$0	\$0	100.00%
Bresnahan Equipment	\$250	-\$250	-\$250	-100.00%
Molin Equipment	\$1,200	-\$1,200	-\$1,200	-100.00%
High School Equipment	\$750	-\$750	-\$750	-100.00%
Total Equipment	\$2,200	\$0	-\$2,200	-100.00%

Total Principals	17.8	\$1,202,579	17.8	\$1,242,316	\$39,737	3.30%
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edit \$39,737

Brown School FY 14 Budget

Salaries	Current Staff	FY 13 Budget	Requested Staff	FY 14 Budget	\$ Change	Percentage Change
					\$	
Kindergarten Teachers	8	\$555,334	8.5	\$564,511	\$9,177	1.65%
Pre-K Teachers	4.85	\$311,178	4.45	\$249,230	-\$61,948	-19.91%
Teacher Specialists	2.7	\$106,305	2.7	\$174,586	\$68,281	64.23%
Kindergarten Aides	2	\$22,988	3	\$49,533	\$26,545	115.47%
Pre School Aides	7.5	\$134,762	9.1	\$154,946	\$20,184	14.98%
Substitute Teachers		\$30,000		\$30,000	\$0	0.00%
Total Salaries	25.05	\$1,160,567	27.75	\$1,222,806	\$53,062	4.57%
Contracted Services						
Equipment Maintenance		\$15,000		\$15,000	\$0	0.00%
Total Contract Services		\$15,000		\$15,000	\$0	0.00%
Supplies						
Instructional Supplies		\$13,000		\$8,000	-\$5,000	-38.46%
Technology Suppl/Software		\$2,760		\$2,760	\$0	0.00%
Art Supplies		\$1,500		\$1,200	-\$300	-20.00%
Music Supplies		\$500		\$500	\$0	0.00%
Pre-School Supplies		\$5,000		\$5,000	\$0	0.00%
Kindergarten Supplies		\$7,500		\$8,000	\$500	6.67%
Wellness PE Supplies		\$500		\$500	\$0	0.00%
Total Supplies		\$30,760		\$25,960	-\$4,800	-38.46%
Equipment						
Kindergarten Equipment		\$1,000			-\$1,000	-100.00%
Wellness Equipment		\$1,000			-\$1,000	-100.00%
Total Equipment		\$2,000		\$0	-\$2,000	-100.00%
Total Brown School	25.05	\$1,208,327	27.75	\$1,263,766	\$55,439	4.59%

Bresnahan School FY 14 Budget

Salaries	Current Staff	FY 13 Budget	Requested Staff	FY 14 Budget	\$ Change	Percentage Change
					\$	
Grade 1 Teachers	10	\$587,283	9	\$580,404	-\$6,879	-1.17%
Grade 2 Teachers	10	\$627,138	10	\$553,504	-\$73,634	-11.74%
Grade 3 Teachers	7	\$511,632	8	\$513,603	\$1,971	0.39%
Teacher Specialists	5.8	\$277,251	5.8	\$423,479	\$146,228	52.74%
Substitute Teachers		\$60,000		\$60,000	\$0	0.00%
Total Salaries	32.8	\$2,063,304	32.8	\$2,130,990	\$67,686	3.28%

Contracted Services

Equipment Maintenance		\$20,000		\$20,000	\$0	0.00%
Total Contract Services		\$20,000		\$20,000	\$0	0.00%

Supplies

Grade 1 Supplies		\$17,000		\$11,000	-\$6,000	-35.29%
Grade 2 Supplies		\$19,600		\$12,300	-\$7,300	-37.24%
Grade 3 Supplies		\$13,700		\$7,700	-\$6,000	-43.80%
Computer Software		\$10,245		\$9,066	-\$1,179	-11.51%
Art Supplies		\$5,250		\$5,250	\$0	0.00%
Music Supplies		\$225		\$225	\$0	0.00%
General Supplies/Materials		\$9,500		\$8,200	-\$1,300	-13.68%
Total Supplies		\$75,520		\$53,741	-\$21,779	-35.29%

Equipment

Computer Equipment		\$3,545			-\$3,545	-100.00%
Music Equipment		\$1,750			-\$1,750	-100.00%
Wellness/PE Equipment		\$1,575			-\$1,575	-100.00%
Total Equipment		\$6,870		\$0	-\$3,545	-51.60%

Total Bresnahan		\$2,165,694		\$2,204,731	\$39,037	1.80%
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Molin School FY 14 Budget

Salaries	Current Staff	FY 13 Budget	Requested Staff	FY 14 Budget	\$ Change	Percentage Change
Grade 4 Teachers	8	\$505,450	8	\$539,642	\$34,192	6.76%
Grade 5 Teachers	7	\$523,763	7	\$509,519	-\$14,244	-2.72%
Teacher Specialists	3	\$185,694	3.1	\$183,768	-\$1,926	-1.04%
Substitute Teachers		\$47,500		\$47,500	\$0	0.00%
Total Salaries	18	\$1,262,407	18.1	\$1,280,429	\$18,022	1.43%

Contracted Services

Equipment Maint. Contr.		\$4,400		\$4,400	\$0	0.00%
Total Contract Service		\$4,400		\$4,400	\$0	0.00%

Supplies

Grade 4 Supplies		\$10,865		\$5,865	-\$5,000	0.00%
Grade 5 Supplies		\$12,115		\$7,115	-\$5,000	0.00%
Tech Ed Supplies		\$2,000		\$2,000	\$0	0.00%
Technology Supplies		\$3,000		\$3,000	\$0	0.00%
Computer Software		\$2,000		\$2,000	\$0	0.00%
Art Supplies		\$2,800		\$2,800	\$0	0.00%
Music Supplies		\$1,400		\$1,400	\$0	0.00%
Wellness Supplies		\$1,600		\$1,600	\$0	0.00%
Instructional Supplies		\$13,000		\$13,000	\$0	0.00%
Total Supplies		\$48,780		\$38,780	-\$10,000	-20.50%

Equipment

Grade 4 Equipment		\$2,800		\$0	-\$2,800	-100.00%
Grade 5 Equipment		\$2,800		\$0	-\$2,800	-100.00%
Total Equipment		\$5,600		\$0	-\$2,800	-\$1

Total Molin	18	\$1,315,987	18.1	\$1,323,609	\$7,622	0.58%
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The Molin School needs an additional .1 music teacher. The teacher will work at Molin .7 and at the Middle School .3

5/9/2013

Newburyport School Department Nock Middle School Budget
Function 2100

Salaries	FY 13 Budgeted Staff	FY 13 Budget	FY 14 Staff Request	FY 14 Budget	Change	% Change
Classroom Teachers	24	\$1,638,910	24	\$1,645,639	\$6,729	0.41%
Specialists	5.3	\$338,369	5.7	\$335,799	-\$2,570	-0.76%
Student Activity Advisors		\$10,000		\$13,000	\$3,000	30.00%
Substitute Teachers		\$56,000		\$56,000	\$0	0.00%
Total Salaries	29.3	\$2,043,279	29.7	\$2,050,438	\$7,159	0.35%

Contracted Services

School Wide Equip. Repairs		\$30,000		\$30,000	\$0	0.0%
Audio Visual Repairs		\$3,000		\$3,000	\$0	0.0%
Computer Repairs		\$3,000		\$3,000	\$0	0.0%
Music Repairs		\$1,000		\$1,000	\$0	0.0%
Total Contracted Services		\$37,000		\$37,000	\$0	0.0%

Supplies

Grade 6/7/8/ Supplies @ \$4k		\$12,000		\$7,000	-\$5,000	0.0%
Art Supplies		\$5,500		\$2,500	-\$3,000	0.0%
Music Supplies		\$2,000		\$1,000	-\$1,000	0.0%
Music After School Supplies		\$3,000		\$2,000	-\$1,000	0.0%
Computer/Technology Suppl.		\$5,500		\$2,500	-\$3,000	0.0%
Technology Computer Software		\$8,000		\$3,000	-\$5,000	0.0%
Tech Ed Computer Software		\$1,500		\$1,500	\$0	
Audio Visual Supplies		\$2,800		\$2,800	\$0	0.0%
World Language Supplies		\$0		\$1,000	\$1,000	0.0%
Wellness/PE Supplies		\$2,000		\$2,000	\$0	0.0%
Student Activity Awards		\$5,000		\$3,000	-\$2,000	0.0%
Tech. Education Supplies		\$7,220		\$7,220	\$0	0.0%
Total Classrm/Office Suppl.		\$54,520		\$35,520	-\$19,000	-34.85%

Equipment

Audio Visual Equipment		\$5,000			-\$5,000	-100.0%
Computer/Technology Equip.		\$5,500			-\$5,500	-100.0%
Band Orchestra Equipment		\$1,000			-\$1,000	-100.0%
Chorus Equipment		\$1,000			-\$1,000	-100.0%
Music Equipment		\$6,580			-\$6,580	-100.0%
Tech Ed. Equipment		\$1,000			-\$1,000	-100.0%
Wellness/PE Equipment		\$5,000			-\$5,000	-100.0%
Total Equipment		\$25,080		\$0	-\$25,080	-100.0%

Total Budget		\$2,123,752		\$2,122,958	-\$794	-0.04%
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Newburyport School Department-High School Budget
Function 2300

Salaries	FY 13 Budgeted Staff	FY 13 Budget	FY 14 Staff Request	FY 14 Budget	Change	% Change
Core Classroom Teachers	31.3	\$2,217,147	32.8	\$2,333,933	\$116,786	5.27%
Specialists	20.3	\$1,349,043	20	\$1,381,658	\$32,615	2.42%
Student Activity Advisors		\$25,000		\$25,000	\$0	0.00%
Substitute Teachers		\$55,000		\$55,000	\$0	0.00%
Teacher Aide		\$22,950		\$22,950		
Total Salaries	51.6	\$3,669,140	52.8	\$3,795,591	\$149,401	4.07%

Contracted Services

Building Equip. Maint.		\$56,000		\$56,000	\$0	0.0%
Technology Eq. Maintenance		\$30,000		\$30,000	\$0	0.0%
Audio Visual Repairs		\$3,000		\$3,000	\$0	0.0%
Memberships		\$5,400		\$4,400	-\$1,000	-18.5%
Music Repairs		\$1,000		\$1,000	\$0	0.0%
Graduation Expenses		\$16,500		\$17,000	\$500	3.0%
Publications		\$7,650		\$7,650	\$0	0.0%
Total Contracted Services		\$119,550		\$119,050	-\$500	-0.4%

Supplies

Core Course Supplies		\$19,500		\$17,000	-\$2,500	-12.8%
World Language Supplies		\$6,500		\$6,000	-\$500	-7.7%
Technology Supplies		\$8,000		\$8,000	\$0	0.0%
Art Supplies		\$10,000		\$11,200	\$1,200	12.0%
Music Supplies		\$1,900		\$1,900	\$0	0.0%
Wellness/PE Supplies		\$11,000		\$13,000	\$2,000	18.2%
Drama Supplies		\$1,900		\$2,200	\$300	15.8%
Alternative Ed. Supplies		\$1,200		\$1,200	\$0	0.0%
Computer Software		\$7,675		\$7,675	\$0	0.0%
Audio Visual Supplies		\$500		\$500	\$0	0.0%
Student Activity Awards		\$4,500		\$4,500	\$0	0.0%

Total Classrm/Office Suppl.		\$72,675		\$73,175	\$500	1%
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Equipment

Alternative Ed. Equipment		\$500			-\$500	-100.0%
English Dept. Computer Eq.		\$3,000			-\$3,000	-100.0%
Music Equipment		\$2,625			-\$2,625	-100.0%
Wellness/PE Equipment		\$4,500			-\$4,500	-100.0%

Total Equipment		\$10,625		\$0	-\$10,625	0.0%
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Total High School Budget	51.6	\$3,871,990	52.8	\$3,987,816	\$115,826	2.99%
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Newburyport School Department Special Education Budget
Function 2305

Salaries	Current Staff	FY 13 Budget	Requested Staff	FY 14 Budget	\$ Change	Percentage Change
					\$	
PPS Director	1	\$104,892	1	\$108,000	\$3,108	2.96%
District Sped Teachers	2.5	\$154,613	2.9	\$194,840	\$40,227	26.02%
HS. Sped Teachers	10.2	694,097	11	\$720,927	\$26,830	3.87%
Middle Sch Sped Teachers	11.8	760,945	11.5	\$758,119	-\$2,826	-0.37%
Elementary Sped Teachers	18.8	1,201,124	21.4	\$1,404,413	\$203,289	16.92%
Clerical	2.6	\$103,668	2.6	\$104,266	\$598	0.58%
Sped Aides	43.3	\$856,109	29.3	\$1,143,450	\$287,341	33.56%
Nurse Assistant	1	\$49,042	1	\$49,042	\$0	0.00%
Summer Program		\$120,000		\$105,000	-\$15,000	-12.50%
Total Salaries	91.2	\$4,044,490	80.7	\$4,588,057	\$543,567	13.44%

Contracted Services

Testing Services	\$4,500	\$4,500	\$0	0.00%
Sped Tuitions	\$1,136,130	\$1,292,021	\$155,891	13.72%
Postage/Printing	\$334	\$334	\$0	0.00%
Sped Transportation	\$425,000	\$450,000	\$25,000	5.88%
Travel Reimbursement	\$2,000	\$2,000	\$0	0.00%
Membership	\$666	\$675	\$9	1.35%
Legal	\$25,000	\$25,000	\$0	0.00%
Equipment Maintenance	\$600	\$600	\$0	0.00%
Other Sped Contracted Ser	\$428,445	\$403,445	-\$25,000	-5.84%
Total Sped Contr. Serv.	\$2,022,675	\$2,178,575	\$155,900	7.71%

Supplies

District Supplies	\$25,000	\$25,000	\$0	0.00%
Brown School Supplies	\$1,500	\$1,500	\$0	0.00%
Bresnahan Sped Supplies	\$4,000	\$4,000	\$0	0.00%
Molin Sped Supplies	\$3,000	\$3,000	\$0	0.00%
Middle School Supplies	\$5,000	\$5,000	\$0	0.00%
High School Supplies	\$4,000	\$4,000	\$0	0.00%
Total Supplies	\$42,500	\$42,500	\$0	0.00%

Equipment

Instructional Equipment	\$0	\$0	\$0	0.00%
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Total Equipment	\$0	\$0	\$0	0.00%
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Total Sped Budget	91.2	\$6,109,665	80.7	\$6,809,132	\$699,467	11.45%
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The Special Education budget increase is significant due to salary adjustments for teachers who are moving down and across the salary lanes. The contract service account adjustment of \$155,900 caused primarily by the need for additional tuitions.

Newburyport School Department Special Education Budget
Function 2305

Newburyport School Department-Library Services
Function 2340

Salaries	Current Staff	FY 13 Budget	Requested Staff	FY 14 Budget	\$ Change	Percentage Change
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Professional Staff	3	180,402	3	178,026	-\$2,376	-1.32%
Library Aides	1.15	19,791	1.35	18,695	-\$1,096	-5.54%

Total Salaries	4.15	200,193	4.35	196,721	-\$3,472	-6.85%
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Contracted Services

Middle School Publ.	Middle Sch	\$1,700		\$1,700	\$0	0.00%
Equipment Maint.	Middle Sch	\$1,700		\$1,700	\$0	0.00%
Memberships	Middle Sch	\$1,000		\$1,000	\$0	0.00%
Equipment Maint.	High School	\$750		\$1,000	\$250	33.33%

Total Contracted Services		\$5,150		\$5,400	\$250	0.00%
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Library Supplies/Books

Library Books	High Sch	\$3,000		\$5,000	\$2,000	66.67%
Library Suppl/Publ.	High Sch	\$2,400		\$2,300	-\$100	-4.17%
Library E-Books	High Sch	\$0		\$3,000	\$3,000	100.00%
Computer Software	High Sch	\$6,850		\$4,850	-\$2,000	-29.20%
Library Books	Middle Sch	\$3,000		\$3,000	\$0	0.00%
Library Supplies	Middle Sch	\$2,200		\$3,200	\$1,000	45.45%
Computer Software	Middle Sch	\$3,000		\$3,000	\$0	0.00%
Library Books	Bresnahan	\$4,937		\$8,200	\$3,263	66.09%
Library Supplies	Bresnahan	\$2,537		\$775	-\$1,762	-69.45%
Library Software	Bresnahan	\$2,700		\$1,200	-\$1,500	-55.56%
Library Supplies	Molin	\$4,340		\$4,340	\$0	0.00%
Library Supplies	Brown	\$1,800		\$1,800	\$0	0.00%

Total Supplies		\$36,764		\$40,665	\$3,901	10.61%
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Equipment

Equipment	High School	\$6,000			-\$6,000	-100.00%
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Total Equipment		\$6,000		\$0	-\$6,000	-100.00%
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Total Library Service		\$248,107		\$242,786	-\$5,321	-2.14%
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Newburyport School Department-Guidance Services
Function 2700

Salaries	Current Staff	FY 13 Budget	Requested Staff	FY 14 Request	\$ Change	Percentage Change
High School Counselors	6.5	\$474,097	6.5	\$478,466	\$4,369	0.92%
Middle School Counselors	1.5	\$104,736	2.25	\$145,565	\$40,829	38.98%
Bresnahan Counselors	1.8	\$140,294	1.8	\$132,402	-\$7,892	-5.63%
Brown Counselors	1.2	\$67,025	1.2	\$62,636	-\$4,389	-6.55%
Molin Counselors	1.5	\$79,484	1.5	\$82,654	\$3,170	3.99%
Clerical Staff	1	\$36,933	1	\$36,933	\$0	0.00%
In-School Suspension	1	\$26,950	1	\$26,950	\$0	0.00%

Total Salaries	14.5	\$929,519	15.5	\$965,606	\$36,087	3.88%
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Contracted Services

High School Tests	\$800	\$800	\$0	0.00%
High School Publications	\$500	\$500	\$0	0.00%
High School Software	\$3,000	\$3,000	\$0	0.00%

Total Contract Service	\$4,300	\$4,300		
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Supplies

Brown Guidance Supplies	\$300	\$300	\$0	0.00%
Bresnahan Guidance Suppl	\$250	\$250	\$0	0.00%
Molin Guidance Supplies	\$1,200	\$1,200	\$0	0.00%
Middle School Guidance Su	\$1,800	\$1,800	\$0	0.00%
High School Guidance Suppl.	\$1,800	\$1,800	\$0	0.00%

Total Supplies	\$5,350	\$5,350		
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Equipment

Total Equipment	\$0	\$0		
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Total Guidance Budget	14.5	\$939,169	15.5	\$975,256	\$36,087	3.84%
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Newburyport School Department-Athletics
Function 3510

Salaries	FY 13 Budgeted Staff	FY 13 Budget	FY 14 Staff Request	FY 14 Budget	Change	% Change
Athletic Director	1	\$91,688	1	\$92,605	\$917	1.0%
Athletic Coaches		\$228,200		\$231,724	\$3,524	1.5%
Total Salaries	1	\$319,888	1	\$324,329	\$4,441	1.4%

Contracted Services

Game Officials		\$41,000		\$42,000	\$1,000	2.44%
Contract Transportation		\$100,000		\$97,000	-\$3,000	-3.00%
Game Expenses		\$23,000		\$23,000	\$0	0.00%
Ice Time/Golf Fees		\$29,000		\$31,000	\$2,000	6.90%
Athletic Insurance		\$9,000		\$9,000	\$0	0.00%
Equipment Reconditioning		\$7,000		\$8,000	\$1,000	14.29%
Total Contracted Services		\$209,000		\$210,000	\$1,000	0.48%

Supplies

Athletic Dept. Supplies		\$4,000		\$6,000	\$2,000	50.0%
Dues		\$12,250		\$13,000	\$750	6.1%
Total Classrm/Office Suppl.		\$16,250		\$19,000	\$2,750	16.9%

Equipment

Athletic Equipment		\$20,000		\$20,000	\$0	0.0%
Total Equipment		\$20,000		\$20,000	\$0	0.0%
Total Budget	1	\$565,138	1	\$573,329	\$8,191	1.45%

The Athletic Department budget shows a modest increase of 1.45 percent. Please note that the contract transportation account is reduced by \$3000 which was accomplished by adding a 12 passenger van that will be used to transport athletes teams that do not require the services of a school bus. The van will be purchased in partnership with the Youth Services Department who will have access to the van when not used for school department activities.

Salaries	FY 13 Budgeted Staff	FY 13 Budget	FY 14 Staff Request	FY 14 Budget	Change	% Change
Director of Facilities	1	\$87,088	1	\$99,415	\$12,327	14.15%
Maintenance Staff	1	\$51,506	1.5	\$67,253	\$15,747	30.57%
Custodial Staff	16	\$642,696	16	\$656,127	\$13,431	2.09%
HVAC Technician	1	\$46,493	1	\$51,383	\$4,890	10.52%
Matron	0.3	\$6,374	0.3	\$6,501	\$127	1.99%
Custodial/HVAC Overtime		\$60,200		\$60,200	\$0	0.00%
Summer Help		\$22,500		\$22,500	\$0	0.00%
Total Salaries	19.3	\$916,857	19.8	\$963,379	\$41,505	4.53%

Contracted Services

Custodial Uniforms	\$1,600	\$1,600	\$0	0.0%
Oil and Electric Heat	\$195,550	\$190,750	-\$4,800	-2.5%
Electricity	\$351,950	\$349,150	-\$2,800	-0.8%
Natural Gas	\$127,600	\$110,800	-\$16,800	-13.2%
Telephone	\$33,700	\$33,700	\$0	0.0%
Equipment Maintenance	\$7,500	\$5,000	-\$2,500	-33.3%
Grounds Contract Services	\$43,000	\$38,000	-\$5,000	-11.6%
Building Contract Services	\$142,750	\$130,550	-\$12,200	-8.5%

Total Contracted Services	\$903,650	\$859,550	-\$44,100	-4.9%
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Supplies

Custodial/Maintenance Suppl	\$93,800	\$77,000	-\$16,800	-17.9%
HVAC Supplies	\$16,000	\$16,000	\$0	0.0%
Total Cust. Maint. Supplies	\$109,800	\$ -	\$93,000	0%

Equipment

Custodial/Maint. Equipment	\$12,000	\$15,500	\$3,500	29.2%
HVAC Equipment	\$1,000	\$1,000	\$0	0.0%
Total Equipment	\$13,000	\$ -	\$16,500	0.0%

Total Budget	19.3	\$1,943,307	19.8	\$1,932,429	-\$10,878	-0.56%
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