

# 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

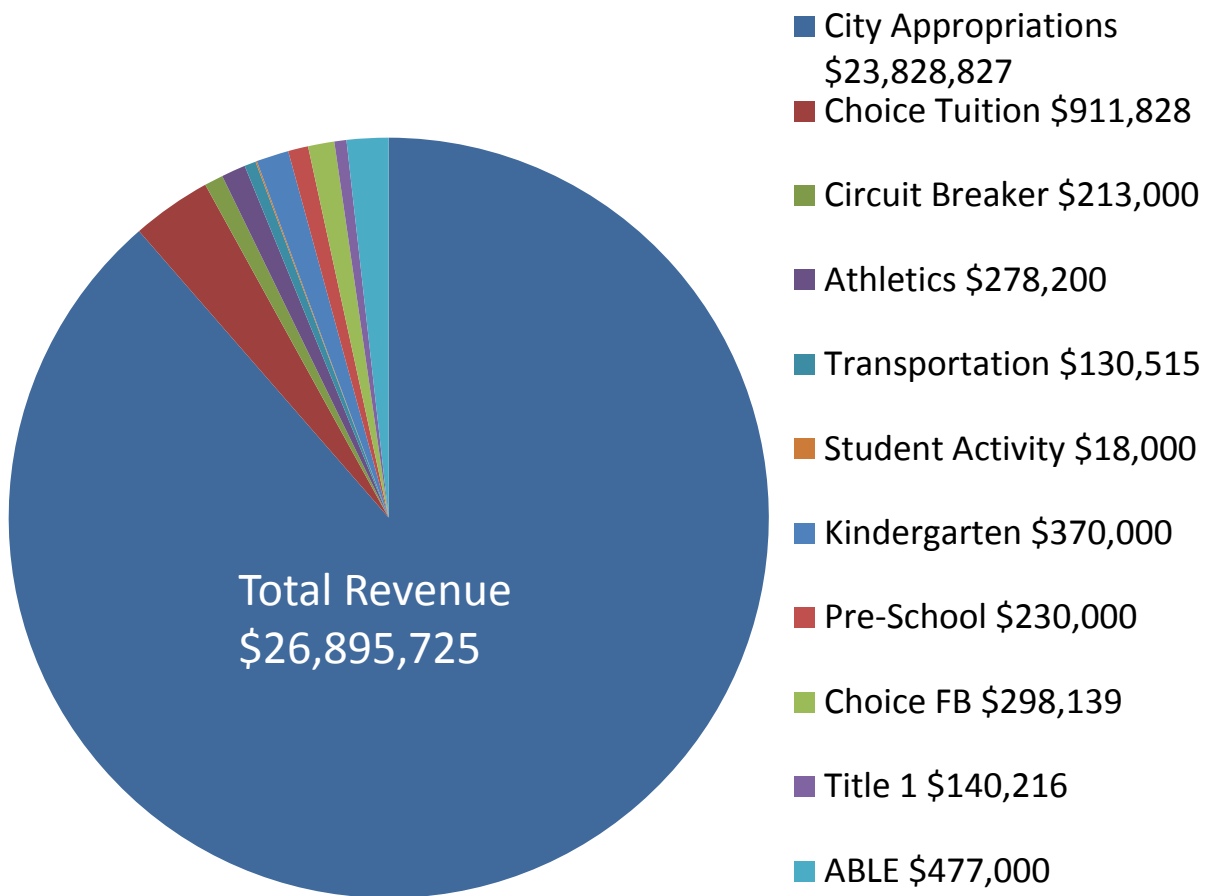
Function	Cost Center	FY 13	FY 14	Change	% Change
<b>1000 Administration</b>					
1110	School Committee	\$44,500	\$44,500	\$0	0.00%
1210	Superintendent's Office	\$675,817	\$594,317	-\$81,500	-12.06%
1450	District Information Mgmt/Tech	\$379,600	\$383,806	\$4,206	1.11%
<b>Total Function 1000</b>		<b>\$1,099,917</b>	<b>\$1,022,623</b>	<b>-\$77,294</b>	<b>-7.03%</b>
<b>2000 Instruction</b>					
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%
<b>Total Function 2000</b>		<b>\$20,036,416</b>	<b>\$20,916,851</b>	<b>\$1,006,279</b>	<b>5.02%</b>
<b>3000 Other School Services</b>					
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%
<b>Total Function 3000</b>		<b>\$1,602,163</b>	<b>\$1,649,221</b>	<b>\$47,058</b>	<b>2.94%</b>
<b>4000 Operations and Maintenance</b>					
4110	Buildings and Grounds	\$1,943,307	\$1,932,429	-\$10,878	-0.56%
<b>Total Function 4000</b>		<b>\$1,943,307</b>	<b>\$1,932,429</b>	<b>-\$10,878</b>	<b>-0.56%</b>
<b>5000 Employee Benefits</b>		\$669,817	\$824,817	\$400,000	59.72%
<b>Total Function 5200</b>		<b>\$669,817</b>	<b>\$824,817</b>	<b>\$400,000</b>	<b>59.72%</b>
<b>Total Budget</b>		<b>\$25,341,452</b>	<b>\$26,345,941</b>	<b>\$1,004,489</b>	<b>3.96%</b>
<b>Revenue Offsets:</b>		<b>FY 13</b>	<b>FY 14</b>	<b>Change</b>	<b>% change</b>
	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%
	<b>Total Applied Funds</b>	<b>\$2,791,015</b>	<b>\$3,113,998</b>	<b>\$322,983</b>	<b>11.57%</b>
<b>City Appropriation Needed</b>		<b>\$22,550,437</b>	<b>\$23,231,943</b>	<b>\$681,506</b>	<b>3.02%</b>

Newburyport School Department Budget FY 14  
Budget Proof

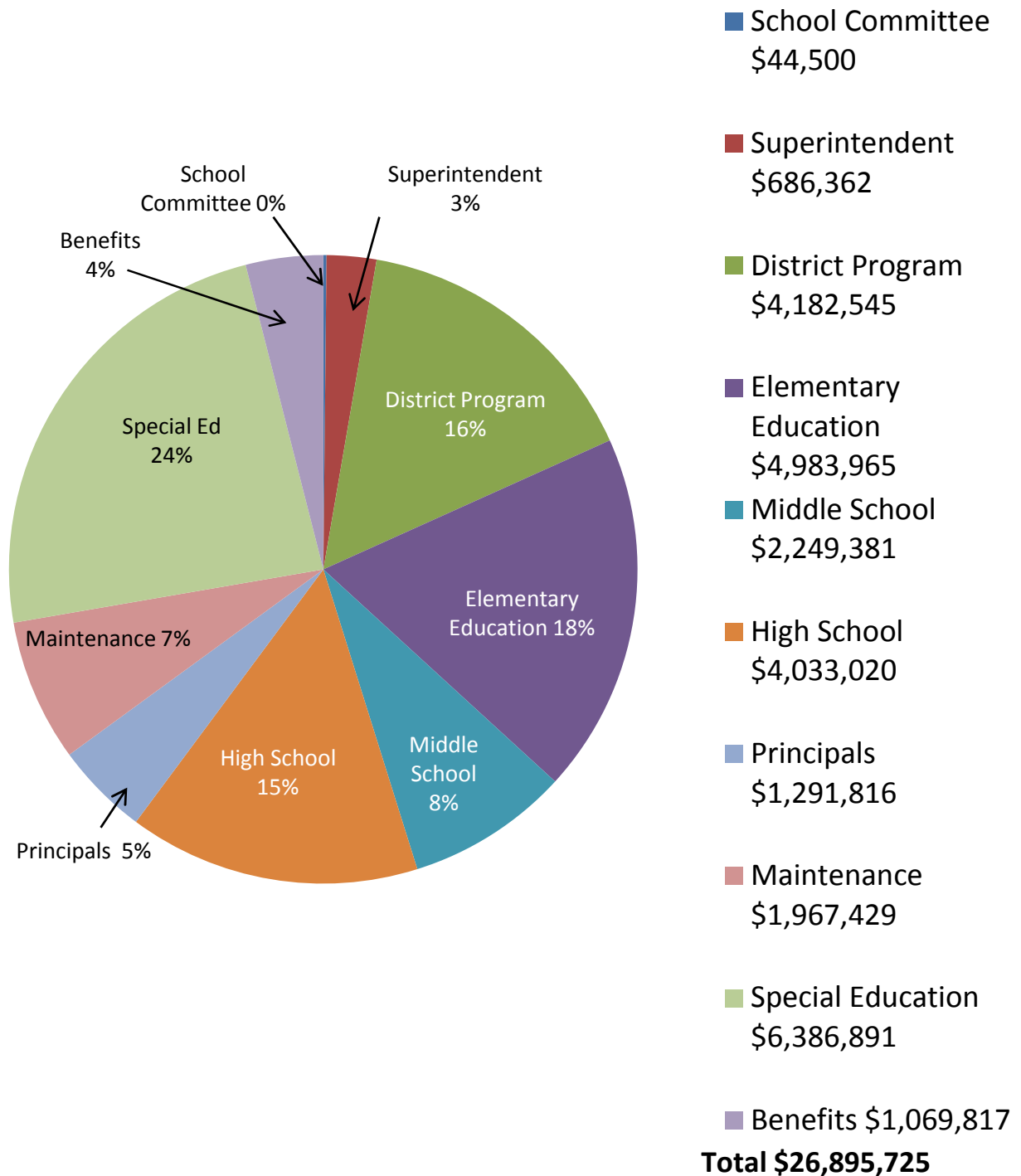
Cost Center	Professional Salary	Support Salary	Total Salary	Contract Service	Supplies	Equipment	Textbooks	Transp.	Tuition	Total Non Sal	Total Budget
School Committee	\$15,300		\$15,300	\$28,000	\$1,200					\$29,200	\$44,500
Superintendent	\$247,766	\$273,051	\$520,817	\$57,250	\$11,000	\$5,250				\$73,500	\$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
<b>Total Budget</b>	<b>\$17,050,377</b>	<b>\$3,559,493</b>	<b>\$20,609,870</b>	<b>\$2,743,326</b>	<b>\$557,474</b>	<b>\$56,750</b>	<b>\$68,500</b>	<b>\$1,018,000</b>	<b>\$1,292,021</b>	<b>\$5,736,071</b>	<b>\$26,345,941</b>

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

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

**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%
<b>Total Sped Contr. Serv.</b>		<b>\$28,000</b>		<b>\$28,000</b>	<b>\$0</b>	<b>0.00%</b>

**Supplies**

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

**Equipment**

Instructional Equipment

<b>Total Equipment</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
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<b>Total School Committee</b>	<b>7</b>	<b>\$44,500</b>	<b>7</b>	<b>\$44,500</b>	<b>\$0</b>	<b>0.00%</b>
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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%
<b>Total Salaries</b>	<b>7.4</b>	<b>\$611,167</b>	<b>8</b>	<b>\$520,817</b>	<b>-\$90,350</b>	<b>-14.78%</b>

**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%
<b>Total Contracted Services</b>		<b>\$53,650</b>		<b>\$57,250</b>	<b>\$3,600</b>	<b>6.71%</b>

**Supplies**

Central Office Supplies		\$11,000		\$11,000	\$0	0.00%
<b>Total Supplies</b>		<b>\$11,000</b>		<b>\$11,000</b>	<b>\$0</b>	<b>0</b>

**Equipment**

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

<b>Total Budget</b>	<b>7.4</b>	<b>\$675,817</b>	<b>8</b>	<b>\$594,317</b>	<b>-\$81,500</b>	<b>-12.06%</b>
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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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<b>Total Salaries</b>						
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**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%

<b>Total Contracted Services</b>		\$83,452		\$77,452	-\$6,000	-7.2%
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**Supplies**

<b>Total Classrm/Office Suppl.</b>		\$0		\$0	\$0.00	0%
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<b>Total Equipment</b>		\$0		\$0		
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<b>Total Budget</b>		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%
<b>Total Salaries</b>	<b>5</b>	<b>227,809</b>	<b>5</b>	<b>228,646</b>	<b>\$837</b>	<b>0.37%</b>

**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%
<b>Total Contracted Services</b>		<b>\$15,289</b>		<b>\$17,560</b>	<b>\$2,271</b>	<b>14.85%</b>

**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%
<b>Total Supplies</b>		<b>\$46,550</b>		<b>\$45,148</b>	<b>-\$1,402</b>	<b>-3.01%</b>

**Equipment**

Replacement Equipment		\$6,500		\$15,000	\$8,500	130.77%
<b>Total Equipment</b>		<b>\$6,500</b>		<b>\$15,000</b>	<b>\$8,500</b>	<b>130.77%</b>

<b>Total Technology</b>	<b>5</b>	<b>\$296,148</b>	<b>5</b>	<b>\$306,354</b>	<b>\$10,206</b>	<b>3.45%</b>
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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%
<b>Total Salaries</b>	<b>1</b>	<b>\$63,760</b>	<b>2</b>	<b>\$105,954</b>	<b>\$42,194</b>	<b>66.18%</b>
<b>Contracted Services</b>						
ELL Contract Services		\$11,500		\$10,000	-\$1,500	100.0%
<b>Total Contracted Services</b>		<b>\$11,500</b>		<b>\$10,000</b>	<b>-\$1,500</b>	<b>-13.0%</b>
<b>Supplies</b>						
District Supplies		\$500		\$500	\$0.00	0.0%
<b>Total Classrm/Office Suppl.</b>		<b>\$500</b>		<b>\$500</b>	<b>\$0.00</b>	<b>0%</b>
Equipment		\$0		\$0		
<b>Total Equipment</b>		<b>\$0</b>	<b>\$ -</b>	<b>\$0</b>		
<b>Total Budget</b>	<b>1</b>	<b>\$75,760</b>	<b>2</b>	<b>\$116,454</b>	<b>\$40,694</b>	<b>53.71%</b>

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%
<b>Total Elementary</b>	<b>\$36,400</b>	<b>\$32,400</b>	<b>-\$4,000</b>	<b>-10.99%</b>
Nock Middle School	\$0	\$0	\$0	0.00%
<b>Total Nock Middle School</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
High School	\$23,250	\$36,100	\$12,850	55.27%
<b>Total High School</b>	<b>\$23,250</b>	<b>\$36,100</b>	<b>\$12,850</b>	<b>55.27%</b>
<b>Total Textbooks</b>	<b>\$59,650</b>	<b>\$68,500</b>	<b>\$8,850</b>	<b>14.84%</b>

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
Nursing Staff	5.5	\$337,780	6	\$359,592	\$21,812	6.46%
Nurse Substitute Coverage		\$4,000		\$4,000	\$0	0.00%
<b>Total Salaries</b>	<b>5.5</b>	<b>\$341,780</b>	<b>6</b>	<b>\$363,592</b>	<b>\$21,812</b>	<b>6.38%</b>
<b>Contracted Services</b>						
Medical Services		\$3,500		\$3,500	\$0	0.00%
Travel		\$100		\$100	\$0	0.00%
Equipment Maintenance		\$500		\$500	\$0	0.00%
<b>Total Contract Service</b>		<b>\$4,100</b>		<b>\$4,100</b>	<b>\$0</b>	<b>0.00%</b>
<b>Supplies</b>						
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%
<b>Total Supplies</b>		<b>\$10,425</b>		<b>\$11,200</b>	<b>\$775</b>	<b>7.43%</b>
<b>Equipment</b>						
<b>Total Equipment</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>100.00%</b>
<b>Total Budget</b>	<b>5.5</b>	<b>\$356,305</b>	<b>6</b>	<b>\$378,892</b>	<b>\$22,587</b>	<b>6.34%</b>

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
<b>Total Salaries</b>		<b>\$82,000</b>		<b>\$82,000</b>	<b>\$0.00</b>	<b>0.00%</b>

**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%
<b>Total Contracted Services</b>		<b>\$552,720</b>		<b>\$570,000</b>	<b>\$17,280</b>	<b>3.1%</b>

**Supplies**

<b>Total Transportation</b>		<b>\$634,720</b>		<b>\$652,000</b>	<b>\$17,280</b>	<b>2.72%</b>
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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%
<b>Total Salaries</b>	0	\$50,000	0	\$45,000	-\$5,000	-10.00%

**Contracted Services**

<b>Total Sped Contr. Serv.</b>		\$0		\$0	\$0	0.00%
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**Supplies**

Food Supplies		\$0		\$0	\$0	100.00%
<b>Total Supplies</b>		\$0		\$0	\$0	100.00%

**Equipment**

Instructional Equipment

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

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

**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%
<b>Total Contract Services</b>		<b>\$669,817</b>		<b>\$659,817</b>	<b>-\$10,000</b>	<b>-1.49%</b>

**Supplies**

<b>Total Supplies</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
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**Equipment**

<b>Total Equipment</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
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<b>Total Employee Benefits</b>		<b>\$669,817</b>		<b>\$824,817</b>	<b>\$155,000</b>	<b>23.14%</b>
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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%
<b>Total Salaries</b>	<b>4.9</b>	<b>\$583,293</b>	<b>4</b>	<b>\$432,449</b>	<b>-\$150,844</b>	<b>-25.86%</b>

**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%
<b>Total Contract Service</b>		<b>\$23,793</b>		<b>\$48,793</b>	<b>\$25,000</b>	<b>105.07%</b>

**Supplies**

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

**Equipment**

<b>Total Equipment</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
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<b>Total Budget</b>	<b>4.9</b>	<b>\$615,586</b>	<b>4</b>	<b>\$489,742</b>	<b>-\$125,844</b>	<b>-20.44%</b>
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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

<b>Salaries</b>	<b>Current Staff</b>	<b>FY 13 Budget</b>	<b>Requested Staff</b>	<b>FY 14 Budget</b>	<b>\$ Change</b>	<b>Percentage Change</b>
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<b>Total Salaries</b>		\$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%

<b>Total Contracted Services</b>		\$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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<b>Total Supplies</b>		\$16,900		\$11,285	-\$5,615	-33.22%
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**Equipment**

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

<b>Salaries</b>	<b>Current Staff</b>	<b>FY 13 Budget</b>	<b>Requested Staff</b>	<b>FY 14 Budget</b>	<b>\$ Change</b>	<b>Percentage Change</b>
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%
<b>Total Salaries</b>	<b>17.8</b>	<b>\$1,100,154</b>	<b>17.5</b>	<b>\$1,132,766</b>	<b>\$32,612</b>	<b>2.96%</b>

**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%
<b>Total Contracted Services</b>		<b>\$60,575</b>		<b>\$68,600</b>	<b>\$8,025</b>	<b>13.25%</b>

**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%
<b>Total Supplies</b>		<b>\$39,650</b>		<b>\$40,950</b>	<b>\$1,300</b>	<b>3.28%</b>

**Equipment**

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

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

Brown School FY 14 Budget

<b>Salaries</b>	<b>Current Staff</b>	<b>FY 13 Budget</b>	<b>Requested Staff</b>	<b>FY 14 Budget</b>	<b>\$ Change</b>	<b>Percentage Change</b>
					<b>\$</b>	
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%
<b>Total Salaries</b>	<b>25.05</b>	<b>\$1,160,567</b>	<b>27.75</b>	<b>\$1,222,806</b>	<b>\$53,062</b>	<b>4.57%</b>
<b>Contracted Services</b>						
Equipment Maintenance		\$15,000		\$15,000	\$0	0.00%
<b>Total Contract Services</b>		<b>\$15,000</b>		<b>\$15,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Supplies</b>						
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%
<b>Total Supplies</b>		<b>\$30,760</b>		<b>\$25,960</b>	<b>-\$4,800</b>	<b>-38.46%</b>
<b>Equipment</b>						
Kindergarten Equipment		\$1,000			-\$1,000	-100.00%
Wellness Equipment		\$1,000			-\$1,000	-100.00%
<b>Total Equipment</b>		<b>\$2,000</b>		<b>\$0</b>	<b>-\$2,000</b>	<b>-100.00%</b>
<b>Total Brown School</b>	<b>25.05</b>	<b>\$1,208,327</b>	<b>27.75</b>	<b>\$1,263,766</b>	<b>\$55,439</b>	<b>4.59%</b>

Bresnahan School FY 14 Budget

<b>Salaries</b>	<b>Current Staff</b>	<b>FY 13 Budget</b>	<b>Requested Staff</b>	<b>FY 14 Budget</b>	<b>\$ Change</b>	<b>Percentage Change</b>
					<b>\$</b>	
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%
<b>Total Salaries</b>	<b>32.8</b>	<b>\$2,063,304</b>	<b>32.8</b>	<b>\$2,130,990</b>	<b>\$67,686</b>	<b>3.28%</b>

**Contracted Services**

Equipment Maintenance		\$20,000		\$20,000	\$0	0.00%
<b>Total Contract Services</b>		<b>\$20,000</b>		<b>\$20,000</b>	<b>\$0</b>	<b>0.00%</b>

**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%
<b>Total Supplies</b>		<b>\$75,520</b>		<b>\$53,741</b>	<b>-\$21,779</b>	<b>-35.29%</b>

**Equipment**

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

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

<b>Salaries</b>	<b>Current Staff</b>	<b>FY 13 Budget</b>	<b>Requested Staff</b>	<b>FY 14 Budget</b>	<b>\$ Change</b>	<b>Percentage Change</b>
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%
<b>Total Salaries</b>	<b>18</b>	<b>\$1,262,407</b>	<b>18.1</b>	<b>\$1,280,429</b>	<b>\$18,022</b>	<b>1.43%</b>

**Contracted Services**

Equipment Maint. Contr.		\$4,400		\$4,400	\$0	0.00%
<b>Total Contract Service</b>		<b>\$4,400</b>		<b>\$4,400</b>	<b>\$0</b>	<b>0.00%</b>

**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%
<b>Total Supplies</b>		<b>\$48,780</b>		<b>\$38,780</b>	<b>-\$10,000</b>	<b>-20.50%</b>

**Equipment**

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

<b>Total Molin</b>	<b>18</b>	<b>\$1,315,987</b>	<b>18.1</b>	<b>\$1,323,609</b>	<b>\$7,622</b>	<b>0.58%</b>
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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%
<b>Total Salaries</b>	<b>29.3</b>	<b>\$2,043,279</b>	<b>29.7</b>	<b>\$2,050,438</b>	<b>\$7,159</b>	<b>0.35%</b>

**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%
<b>Total Contracted Services</b>		<b>\$37,000</b>		<b>\$37,000</b>	<b>\$0</b>	<b>0.0%</b>

**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%
<b>Total Classrm/Office Suppl.</b>		<b>\$54,520</b>		<b>\$35,520</b>	<b>-\$19,000</b>	<b>-34.85%</b>

**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%
<b>Total Equipment</b>		<b>\$25,080</b>		<b>\$0</b>	<b>-\$25,080</b>	<b>-100.0%</b>

<b>Total Budget</b>		<b>\$2,123,752</b>		<b>\$2,122,958</b>	<b>-\$794</b>	<b>-0.04%</b>
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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		
<b>Total Salaries</b>	<b>51.6</b>	<b>\$3,669,140</b>	<b>52.8</b>	<b>\$3,795,591</b>	<b>\$149,401</b>	<b>4.07%</b>

**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%
<b>Total Contracted Services</b>		<b>\$119,550</b>		<b>\$119,050</b>	<b>-\$500</b>	<b>-0.4%</b>

**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%
<b>Total Classrm/Office Suppl.</b>		<b>\$72,675</b>		<b>\$73,175</b>	<b>\$500</b>	<b>1%</b>

**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%
<b>Total Equipment</b>		<b>\$10,625</b>		<b>\$0</b>	<b>-\$10,625</b>	<b>0.0%</b>

<b>Total High School Budget</b>	<b>51.6</b>	<b>\$3,871,990</b>	<b>52.8</b>	<b>\$3,987,816</b>	<b>\$115,826</b>	<b>2.99%</b>
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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%
<b>Sped Aides</b>	<b>43.3</b>	<b>\$856,109</b>	<b>29.3</b>	<b>\$1,143,450</b>	<b>\$287,341</b>	<b>33.56%</b>
Nurse Assistant	1	\$49,042	1	\$49,042	\$0	0.00%
Summer Program		\$120,000		\$105,000	-\$15,000	-12.50%
<b>Total Salaries</b>	<b>91.2</b>	<b>\$4,044,490</b>	<b>80.7</b>	<b>\$4,588,057</b>	<b>\$543,567</b>	<b>13.44%</b>

**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%
<b>Total Sped Contr. Serv.</b>		<b>\$2,022,675</b>		<b>\$2,178,575</b>	<b>\$155,900</b>	<b>7.71%</b>

**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%
<b>Total Supplies</b>		<b>\$42,500</b>		<b>\$42,500</b>	<b>\$0</b>	<b>0.00%</b>

**Equipment**

Instructional Equipment		\$0		\$0	\$0	0.00%
<b>Total Equipment</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

<b>Total Sped Budget</b>	<b>91.2</b>	<b>\$6,109,665</b>	<b>80.7</b>	<b>\$6,809,132</b>	<b>\$699,467</b>	<b>11.45%</b>
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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
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%
<b>Total Salaries</b>	<b>4.15</b>	<b>200,193</b>	<b>4.35</b>	<b>196,721</b>	<b>-\$3,472</b>	<b>-6.85%</b>

**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%
<b>Total Contracted Services</b>		<b>\$5,150</b>		<b>\$5,400</b>	<b>\$250</b>	<b>0.00%</b>

**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%
<b>Total Supplies</b>		<b>\$36,764</b>		<b>\$40,665</b>	<b>\$3,901</b>	<b>10.61%</b>

**Equipment**

Equipment	High School	\$6,000			-\$6,000	-100.00%
<b>Total Equipment</b>		<b>\$6,000</b>		<b>\$0</b>	<b>-\$6,000</b>	<b>-100.00%</b>

<b>Total Library Service</b>		<b>\$248,107</b>		<b>\$242,786</b>	<b>-\$5,321</b>	<b>-2.14%</b>
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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%

<b>Total Salaries</b>	<b>14.5</b>	<b>\$929,519</b>	<b>15.5</b>	<b>\$965,606</b>	<b>\$36,087</b>	<b>3.88%</b>
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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%

<b>Total Contract Service</b>	<b>\$4,300</b>	<b>\$4,300</b>		
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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%

<b>Total Supplies</b>	<b>\$5,350</b>	<b>\$5,350</b>		
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**Equipment**

<b>Total Equipment</b>	<b>\$0</b>	<b>\$0</b>		
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<b>Total Guidance Budget</b>	<b>14.5</b>	<b>\$939,169</b>	<b>15.5</b>	<b>\$975,256</b>	<b>\$36,087</b>	<b>3.84%</b>
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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%
<b>Total Salaries</b>	<b>1</b>	<b>\$319,888</b>	<b>1</b>	<b>\$324,329</b>	<b>\$4,441</b>	<b>1.4%</b>
<b>Contracted Services</b>						
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%
<b>Total Contracted Services</b>		<b>\$209,000</b>		<b>\$210,000</b>	<b>\$1,000</b>	<b>0.48%</b>
<b>Supplies</b>						
Athletic Dept. Supplies		\$4,000		\$6,000	\$2,000	50.0%
Dues		\$12,250		\$13,000	\$750	6.1%
<b>Total Classrm/Office Suppl.</b>		<b>\$16,250</b>		<b>\$19,000</b>	<b>\$2,750</b>	<b>16.9%</b>
<b>Equipment</b>						
Athletic Equipment		\$20,000		\$20,000	\$0	0.0%
<b>Total Equipment</b>		<b>\$20,000</b>		<b>\$20,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Budget</b>	<b>1</b>	<b>\$565,138</b>	<b>1</b>	<b>\$573,329</b>	<b>\$8,191</b>	<b>1.45%</b>

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%
<b>Total Salaries</b>	<b>19.3</b>	<b>\$916,857</b>	<b>19.8</b>	<b>\$963,379</b>	<b>\$41,505</b>	<b>4.53%</b>

#### 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%
<b>Total Contracted Services</b>		<b>\$903,650</b>		<b>\$859,550</b>	<b>-\$44,100</b>	<b>-4.9%</b>

#### Supplies

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

#### Equipment

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

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