

Newburyport Public Schools

FY13
School Committee's
Adopted Budget

04/24/2012



NEWBURYPORT PUBLIC SCHOOLS
70 LOW STREET
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Office of the Superintendent

Superintendent's Budget Message

May 9, 2012

In a perfect world, our school budget would address the needs of the school system to ensure that every student is meeting his or her potential. Those needs include human resources, equipment, and facility and classroom supplies and materials.

Over the past few months, my colleagues and I have worked very carefully on developing the FY13 school budget. We took into consideration the district's strategic plan, the superintendent's entry plan recommendations, the continuation of our district initiatives, as well as the maintenance of current (level) services for our students. Each principal and central office administrator reviewed his/her budget in a public session with School Committee members. We discussed our maintenance of effort and additional resources to meet the needs of students. On April 2, I presented the FY13 Preliminary Budget to the School Committee.

During the **Preliminary Budget** presentation, on behalf of the school system, I asked for **\$25,808,672**, an increase of \$1,310,293 over the FY12 budget, which included 2 Foreign Language teachers to restore the program at the middle school and additional teachers at the high school.

However, the revenue from various resources did not equal our original request. That shortfall was \$467,220. Hence, we had to make cuts from our original requested increase over last year's budget. Unfortunately, we had to eliminate the 2 Foreign Language (FL) and high school positions that we had originally placed into the budget.

Also, we needed to make other cuts. We reduced a grade 5 position due to declining enrollment and 1 technology integrator position shared 50/50 at Nock and Molin. The technology integrator position at the Nock & Molin schools will be revamped to provide professional development to our teachers in a different format.

Although the FY13 city allocation for the school budget increased by 3%, the School Committee prioritized teacher salaries this past year which absorbed a large percentage of this increase. Our Strategic Plan identifies a priority for our teaching environment to require confident, well-trained and effective teachers. We must be able to retain teachers and attract many highly-qualified new teachers; this is accomplished through competitive salaries.

On April 24, at a public hearing, I presented a **Balanced Budget** to the School Committee and community. The total revenue was **\$25,341,452**. The total expenses were **\$25,341,452**. This represented an \$843,074 (3.44%) increase over the FY12 budget. That

night, the School Committee voted and approved the FY13 school budget. (To see the power point presentation, please visit the district website).

The FY13 budget provides for level services, which means that programs being offered this year will remain next year. We did add a few positions to strengthen our special education programs at the middle school and high school.

The Mayor, Superintendent, School Committee, and administrators support a Foreign Language program at the Nock Middle School and continue to be hopeful that additional funding will come from the state. The State House of Representatives has approved a budget that provides additional funding for cities and towns through Chapter 70 (School funding) money. If the State Senate and Governor approve the budget, the school department may receive additional funds. If the school department does receive additional funding, our priority will and continues to be to restore a Foreign Language program at the Nock Middle School.

As I wrote in last year's address, "I expect nothing but the very best from our entire staff. Their work makes the difference in the life of every student. I appreciate their effort and commitment to our district. We will continue to promote our theme, Greatness Begets Greatness: Good to Great, Great to Greater. I appreciate the collaboration, corroboration, and support from our School Committee. They have put student achievement first on our yearly agenda. I also appreciate the tremendous support from the Newburyport Educational Foundation, The Education Business Coalition, Swasey Foundation, Parent-Teacher Organizations, and other businesses and institutions in the community. Without their contributions, Newburyport Public Schools would not be where it is today."

Sincerely,

A handwritten signature in cursive script, appearing to read "Marc Kerble".

Marc Kerble, Ed.D.
Superintendent of Schools

**School Committee Budget
Revenue & Expenses
FY12 - FY13**

Revenue

| Revenue Source | FY12 | FY13 | Change | % |
|--------------------------|----------------------|----------------------|-------------------|--------------|
| | Actual | Projections | | |
| City Appropriation | \$21,902,865 | \$22,550,437 | \$ 647,572 | 3.0% |
| Choice Tuitions | \$1,081,800 | \$1,084,300 | \$ 2,500 | 0.2% |
| Circuit Breaker | \$175,000 | \$275,000 | \$ 100,000 | 57.1% |
| Athletic Receipts & Fees | \$278,200 | \$278,200 | \$ - | 0.0% |
| Transportation Fees | \$120,515 | \$130,515 | \$ 10,000 | 8.3% |
| Student Activity Fees | \$18,000 | \$18,000 | \$ - | 0.0% |
| Kindergarten Revolving | \$350,000 | \$375,000 | \$ 25,000 | 7.1% |
| Pre-School Revolving | \$0 | \$230,000 | \$ 230,000 | 100.0% |
| Federal Stimulus | \$0 | \$0 | \$ - | 0.0% |
| Education Jobs Grant | \$72,000 | \$0 | \$ (72,000) | -100.0% |
| Choice Fund Balance | \$500,000 | \$400,000 | \$ (100,000) | -20.0% |
| Total Revenue | \$ 24,498,380 | \$ 25,341,452 | \$ 843,072 | 3.44% |

Expenses

| Cost Center | FY12 | FY13 | Change | % |
|-----------------------|----------------------|----------------------|-------------------|--------------|
| | Revised | Proposed | | |
| Bresnahan School | \$ 3,687,404 | \$ 3,670,462 | \$ (16,942) | -0.5% |
| Brown School | \$ 1,505,825 | \$ 1,938,007 | \$ 432,182 | 28.7% |
| Upper Elementary | \$ 2,403,547 | \$ 2,428,526 | \$ 24,979 | 1.0% |
| Middle School | \$ 3,883,878 | \$ 4,057,646 | \$ 173,769 | 4.5% |
| High School | \$ 6,968,334 | \$ 7,162,045 | \$ 193,712 | 2.8% |
| System-Wide | \$ 6,049,393 | \$ 6,084,766 | \$ 35,373 | 0.6% |
| Total Expenses | \$ 24,498,380 | \$ 25,341,452 | \$ 843,072 | 3.44% |

Difference \$ (0)

**Newburyport Public Schools
School Committee Budget for FY13**

Bresnahan School

| | | | | |
|----------|----|-----------|----|-----------|
| Salary | \$ | 3,367,548 | | |
| Expenses | \$ | 302,914 | | |
| | | | \$ | 3,670,462 |

Brown School

| | | | | |
|----------|----|-----------|----|-----------|
| Salary | \$ | 1,782,797 | | |
| Expenses | \$ | 155,210 | | |
| | | | \$ | 1,938,007 |

Upper Elementary

| | | | | |
|----------|----|-----------|----|-----------|
| Salary | | 2,349,606 | | |
| Expenses | \$ | 78,920 | | |
| | | | \$ | 2,428,526 |

Middle School

| | | | | |
|----------|----|-----------|----|-----------|
| Salary | \$ | 3,600,696 | | |
| Expenses | \$ | 456,950 | | |
| | | | \$ | 4,057,646 |

High School

| | | | | |
|----------|----|-----------|----|-----------|
| Salary | \$ | 6,160,745 | | |
| Expenses | \$ | 1,001,300 | | |
| | | | \$ | 7,162,045 |

System-Wide/Central Office

| | | | | |
|----------|----|-----------|----|-----------|
| Salary | \$ | 2,326,542 | | |
| Expenses | \$ | 3,758,224 | | |
| | | | \$ | 6,084,766 |

Total

| | | | | |
|-----------------|----|-------------------|----|--|
| <i>Salary</i> | \$ | 19,587,934 | | |
| <i>Expenses</i> | \$ | 5,753,518 | | |
| | | 25,341,452 | \$ | |

Bresnahan School

**NEWBURYPORT PUBLIC SCHOOLS
BRESNAHAN SCHOOL - BUDGET DETAIL**

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|-----------------------|------------------------|-------------------------|-------------------------|--------------------------|------------------|--------------------------------------|
| G1 Grade One | | | | | | |
| Salaries | 533,339 | 594,072 | 569,723 | 587,283 | 17,560 | 3.1% |
| General Supplies | 5,750 | 6,600 | 6,852 | 7,500 | 648 | 9.5% |
| Supplies & Materials | 3,957 | 7,065 | 6,813 | 9,500 | 2,687 | 39.4% |
| Textbooks | 299 | 8,216 | 8,216 | 12,000 | 3,784 | 46.1% |
| Computer Software | | | | - | 0 | 100.0% |
| Equip Purchase | | - | - | - | 0 | 100.0% |
| Total | 543,345 | 615,953 | 591,604 | 616,283 | 24,679 | 4.2% |
| Enrollment | | 180 | 180 | 178 | (2) | |
| FTE | 9.5 | 9.5 | 9.5 | 9.5 | 0.0 | |
| G2 Grade Two | | | | | | |
| Salaries | 523,176 | 545,812 | 533,978 | 627,138 | 93,160 | 17.4% |
| General Supplies | 7,100 | 8,870 | 8,870 | 9,800 | 930 | 10.5% |
| Supplies & Materials | 6,624 | 7,350 | 7,350 | 9,800 | 2,450 | 33.3% |
| Textbooks | 3,493 | 4,216 | 4,216 | 8,000 | 3,784 | 89.8% |
| Audio Visual | | | | 0 | 0 | 0.0% |
| Computer Software | | | | - | 0 | 100.0% |
| Equip Purchase | | 900 | 900 | 0 | (900) | -100.0% |
| Total | 540,393 | 567,148 | 555,314 | 654,738 | 99,424 | 17.9% |
| Enrollment | | 157 | 157.0 | 180.0 | 23 | |
| FTE | 8.5 | 8.5 | 8.5 | 9.5 | 1.0 | |
| G3 Grade Three | | | | | | |
| Salaries | 538,938 | 548,635 | 556,766 | 511,632 | (45,134) | -8.1% |
| General Supplies | 1,734 | 6,815 | 6,815 | 6,800 | (15) | -0.2% |
| Supplies & Materials | 4,215 | 6,400 | 6,400 | 6,900 | 500 | 7.8% |
| Textbooks | 5,216 | 5,646 | 5,646 | 6,000 | 354 | 6.3% |
| Computer Software | | | | - | 0 | 100.0% |
| Equip Purchase | | 972 | 972 | 0 | (972) | -100.0% |
| Total | 550,103 | 568,468 | 576,599 | 531,332 | (45,267) | -7.9% |
| Enrollment | | 171.0 | 171.0 | 157.0 | (14) | |
| FTE | | 8.0 | 8.0 | 7.0 | (1.0) | |

| | | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|------------------------------|----------------|-----------------|-----------------|------------------|---------------|------------------------------|
| B4 Technology | | | | | | |
| Salaries | 46,210 | 54,272 | 47,488 | 48,437 | 949 | 2.0% |
| Supplies & Materials | 37 | 50 | 50 | 0 | (50) | -100.0% |
| Computer Software | 3,000 | - | 325 | 10,245 | 9,920 | 3052.3% |
| Computer Equipment | 10 | 745 | 804 | 1,870 | 1,066 | 132.5% |
| Audio Visual | | - | - | 0 | 0 | 0.0% |
| Equip Purchase | 2,232 | 1,869 | 2,860 | 1,675 | (1,185) | -41.4% |
| Total | 51,490 | 56,936 | 51,527 | 62,227 | 10,700 | 20.8% |
| Enrollment | | 508 | 508 | 515 | 7 | |
| FTE | 0.80 | 0.80 | 0.70 | 0.7 | 0.0 | |
| C1 Art | | | | | | |
| Salaries | 61,304 | 64,377 | 58,266 | 59,431 | 1,165 | 2.0% |
| Supplies & Materials | 2,571 | 5,375 | 5,753 | 5,250 | (503) | -8.7% |
| Equipment Purchase | | - | - | 0 | 0 | 0.0% |
| Total | 63,875 | 69,752 | 64,019 | 64,681 | 662 | 1.0% |
| Enrollment | | 508 | 508 | 515 | 7 | |
| FTE | 0.9 | 0.9 | 0.8 | 0.9 | 0.1 | |
| C2 Music | | | | | | |
| Salaries | 59,963 | 60,507 | 53,457 | 55,419 | 1,962 | 3.7% |
| Supplies & Materials | 1,787 | 300 | 1,915 | 225 | (1,690) | -88.3% |
| Equipment Purchase | | 1,710 | 95 | 1,750 | 1,655 | 1747.7% |
| Total | 61,750 | 62,517 | 55,467 | 57,394 | 1,927 | 3.5% |
| Enrollment | | 508 | 508 | 515 | 7 | |
| FTE | 0.9 | 0.9 | 0.8 | 0.9 | 0.1 | |
| D1 Wellness/Phys. Ed. | | | | | | |
| Salaries | 106,518 | 108,658 | 110,578 | 113,964 | 3,386 | 3.1% |
| Computer Equip | | - | 0 | 0 | 0 | 0.0% |
| Equipment Purchase | 1,159 | 1,575 | 1,575 | 1,575 | 0 | 0.0% |
| Total | 107,677 | 110,233 | 112,153 | 115,539 | 3,386 | 3.0% |
| Enrollment | | 508 | 508 | 515 | 7 | |
| FTE | 1.8 | 1.8 | 1.8 | 1.8 | 0.0 | |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------------------|
| F1 Special Education | | | | | | |
| Salaries | 998,828 | 884,793 | 915,188 | 727,108 | (188,080) | -20.6% |
| Supplies & Materials | | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Total | 998,828 | 888,793 | 919,188 | 731,108 | (188,080) | -20.5% |
| Enrollment | | 62 | 62 | 65 | 3 | |
| FTE | - | 20.0 | 20.0 | 17.8 | (2.2) | |
| K1 Library Services | | | | | | |
| Salaries | 47,022 | 49,089 | 49,089 | 53,941 | 4,852 | 9.9% |
| Publications | 618 | 575 | 575 | 525 | (50) | -8.7% |
| Supplies & Materials | 697 | 900 | 900 | 512 | (388) | -43.1% |
| Textbooks | 1,092 | 4,500 | 4,500 | 4,937 | 437 | 9.7% |
| Audio Visual | 6,425 | 1,900 | 1,900 | 1,500 | (400) | -21.1% |
| Computer Software | | - | - | 2,700 | 2,700 | 100.0% |
| Equipment Maint. | | 1,100 | 1,100 | 0 | (1,100) | -100.0% |
| Equip Purchase | | - | - | 0 | 0 | 0.0% |
| Total | 55,854 | 58,064 | 58,064 | 64,115 | 6,051 | 10.4% |
| Enrollment | | 508 | 508 | 515 | 7 | |
| FTE | - | 1.0 | 1.0 | 1.0 | 0.0 | |
| K2 Instructional Materials | | | | | | |
| Supplies & Materials | 12,868 | 10,000 | 9,675 | 2,000 | (7,675) | -79.3% |
| General Supplies | 5,292 | 7,500 | 6,919 | 7,500 | 581 | 8.4% |
| Audio Visual | | | | 0 | 0 | 0.0% |
| Textbooks | | 5,300 | 5,300 | 5,000 | (300) | -5.7% |
| Equipment Purchase | | - | - | 0 | 0 | 0.0% |
| Equipment Maint. | 23,299 | 22,000 | 21,153 | 20,000 | (1,153) | -5.5% |
| Total | 41,460 | 44,800 | 43,047 | 34,500 | (8,547) | -19.9% |
| M1 Student Services | | | | | | |
| Salaries | 67,300 | 67,973 | 67,973 | 140,294 | 72,321 | 106.4% |
| General Supplies | 325 | 200 | 200 | 200 | 0 | 0.0% |
| Supplies & Materials | | 50 | 50 | 50 | 0 | 0.0% |
| Total | 67,625 | 68,223 | 68,223 | 140,544 | 72,321 | 106.0% |
| Enrollment | | 508 | 508 | 515 | 7 | |
| FTE | - | 1.0 | 1.0 | 2.0 | 1.0 | |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|---------------------------------|----------------|-----------------|-----------------|------------------|----------------|------------------------------|
| M2 Health Services | | | | | | |
| Salaries | 34,136 | 36,579 | 34,819 | 37,164 | 2,345 | 6.7% |
| Supplies & Materials | 3,059 | 3,915 | 3,915 | 3,425 | (490) | -12.5% |
| Physicals | | - | - | 0 | 0 | 0.0% |
| Total | 37,195 | 40,494 | 38,734 | 40,589 | 1,855 | 4.8% |
| Enrollment | | 508 | 508 | 515 | 7 | |
| FTE | - | 0.5 | 0.5 | 0.5 | 0.0 | |
| P1 Operation of Plant | | | | | | |
| Salaries | 129,611 | 97,899 | 97,899 | 99,274 | 1,375 | 1.4% |
| Uniforms | | 300 | 300 | 200 | (100) | -33.3% |
| Supplies & Materials | 8,299 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| Heating | 58,956 | 65,000 | 65,000 | 63,800 | (1,200) | -1.8% |
| Electricity | 45,004 | 47,000 | 44,997 | 39,450 | (5,547) | -12.3% |
| Gas | | - | - | 0 | 0 | 0.0% |
| Telephone | 4,155 | 3,500 | 4,856 | 3,500 | (1,356) | -27.9% |
| Equipment Maint. | | - | - | 0 | 0 | 0.0% |
| Equipment Purchase | 1,583 | 3,000 | 3,647 | 2,500 | (1,147) | -31.5% |
| Total | 247,610 | 228,699 | 228,699 | 220,724 | (7,975) | -3.5% |
| Enrollment | | 508 | 508 | 515 | 7 | |
| FTE | - | 2.3 | 2.3 | 2.3 | 0.0 | |
| P2 Maintenance of Plant | | | | | | |
| Contracted Services | 10,220 | 18,000 | 18,000 | 15,000 | (3,000) | -16.7% |
| Grounds/Other | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Building/Other | 1,755 | 3,900 | 3,900 | 3,900 | 0 | 0.0% |
| Equip. Maint. | | - | - | 0 | 0 | 0.0% |
| Equip. Contracted | | - | - | 0 | 0 | 0.0% |
| Total | 15,974 | 25,900 | 25,900 | 22,900 | (3,000) | -11.6% |
| S3 School Administration | | | | | | |
| Salaries | 219,688 | 237,363 | 237,365 | 246,464 | 9,099 | 3.8% |
| Supplies & Materials | 3,139 | 5,000 | 4,302 | 5,000 | 698 | 16.2% |
| Printing | 499 | 600 | 600 | 875 | 275 | 45.8% |
| Computer Equipment | 599 | - | 698 | 250 | (448) | -64.2% |
| Postage | 1,048 | 900 | 900 | 1,200 | 300 | 33.3% |
| Equip Maint | | - | - | - | 0 | 0.0% |
| Memberships | 599 | - | - | 0 | 0 | 0.0% |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|-----------------------|------------------|------------------|------------------|------------------|-----------------|------------------------------|
| Total | 225,572 | 243,863 | 243,865 | 253,789 | 9,924 | 4.1% |
| Enrollment | | 508 | 508 | 515 | 7 | |
| FTE | - | 3.6 | 3.8 | 3.8 | 0.0 | |
| Y1 Substitutes | | | | | | |
| Subs/Salaries Other | 90,711 | 55,000 | 55,000 | 60,000 | 5,000 | 9.1% |
| Total | 90,711 | 55,000 | 55,000 | 60,000 | 5,000 | 9.1% |
| Total School | 3,699,462 | 3,704,843 | 3,687,404 | 3,670,462 | (16,942) | -0.5% |

Brown School

**Newburyport Public Schools
Brown School - Budget Detail**

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|------------------------|------------------------|-------------------------|-------------------------|--------------------------|------------------|--------------------------------------|
| GK Kindergarten | | | | | | |
| Salaries | 526,831 | 492,380 | 497,784 | 578,322 | 80,538 | 16.2% |
| General Supplies | 8,019 | 8,475 | 8,475 | 7,500 | (975) | -11.5% |
| Supplies & Materials | 682 | - | - | 0 | 0 | 0.0% |
| Textbooks | | | | 4,600 | 4,600 | 100.0% |
| Computer Software | | | | 0 | 0 | 100.0% |
| Equipment Maint. | | - | - | 0 | 0 | 0.0% |
| Equipment Purchase | | | | 1,000 | 1,000 | 100.0% |
| Audio Visual | | | | 0 | 0 | 0.0% |
| Total | 535,532 | 500,855 | 506,259 | 591,422 | 85,163 | 16.8% |
| Enrollment | | 166 | 166 | 156 | (10.0) | |
| FTE | | 10.25 | 9.0 | 10.0 | 1.0 | |
| B4 Technology | | | | | | |
| Salaries | 11,466 | 13,568 | 20,352 | 20,759 | 407 | 2.0% |
| Supplies & Materials | | 100 | 805 | 1,000 | 195 | 24.2% |
| Computer Software | | 2,520 | 1,815 | 1,760 | (55) | -3.0% |
| Computer Equipment | | - | - | 0 | 0 | 0.0% |
| Equipment Maint. | | - | - | 0 | 0 | 0.0% |
| Other Travel | | - | - | 0 | 0 | 0.0% |
| Equipment Purchase | 88 | 4,475 | 4,475 | 0 | (4,475) | -100.0% |
| Total | 11,554 | 20,663 | 27,447 | 23,519 | (3,928) | -14.3% |
| Enrollment | | 166 | 166 | 156 | (10.0) | |
| FTE | | 0.2 | 0.3 | 0.3 | 0.0 | |
| C1 Art | | | | | | |
| Salaries | 19,628 | 20,677 | 26,789 | 27,742 | 953 | 3.6% |
| General Supplies | 1,287 | 2,200 | 1,746 | 1,500 | (246) | -14.1% |
| Textbooks | | | | | 0 | 0.0% |
| Other Travel | | - | - | 0 | 0 | 0.0% |
| Total | 20,915 | 22,877 | 28,535 | 29,242 | 707 | 2.5% |
| Enrollment | | 166 | 166 | 156 | (10.0) | |
| FTE | | 0.3 | 0.4 | 0.4 | 0.0 | |
| C2 Music | | | | | | |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|------------------------------|----------------|-----------------|-----------------|------------------|----------------|------------------------------|
| Salaries | 19,506 | 19,757 | 23,563 | 23,228 | (334) | -1.4% |
| Supplies & Materials | 610 | 558 | 558 | 500 | (58) | -10.4% |
| Audio Visual | | - | - | 0 | 0 | 0.0% |
| Equipment Maint. | | | | | 0 | 0.0% |
| Field Trips | | | | | 0 | 0.0% |
| Travel | | - | - | 0 | 0 | 0.0% |
| Total | 20,116 | 20,315 | 24,121 | 23,728 | (392) | -1.6% |
| Enrollment | | 166 | 166 | 156 | (10.0) | |
| FTE | | 0.3 | 0.4 | 0.4 | 0.0 | |
| D1 Wellness/Phys. Ed. | | | | | | |
| Salaries | 31,416 | 32,795 | 32,795 | 34,576 | 1,781 | 5.4% |
| Supplies & Materials | 630 | 800 | 800 | 500 | (300) | -37.5% |
| Equipment Purchase | 232 | 1,200 | 1,200 | 1,000 | (200) | -16.7% |
| Total | 32,277 | 34,795 | 34,795 | 36,076 | 1,281 | 3.7% |
| Enrollment | | 166 | 166 | 156 | (10.0) | |
| FTE | | 0.6 | 0.6 | 0.6 | 0.0 | |
| F1 Pre-School | | | | | | |
| Salaries | 205,028 | 223,174 | 217,770 | 445,940 | 228,170 | 104.8% |
| Supplies & Materials | 2,541 | 2,600 | 2,600 | 5,000 | 2,400 | 92.3% |
| Total | 207,569 | 225,774 | 220,370 | 450,940 | 230,570 | 104.6% |
| Enrollment | | 85 | 85 | 92 | 7.0 | |
| FTE | | 5.1 | 5.4 | 13.4 | 8.1 | |
| F1 Special Education | | | | | | |
| Salaries | 227,058 | 172,967 | 172,967 | 251,182 | 78,215 | 45.2% |
| Contracted Services | | - | - | 0 | 0 | 0.0% |
| Supplies & Materials | | 1,150 | 1,150 | 1,500 | 350 | 30.4% |
| Total | 227,058 | 174,117 | 174,117 | 252,682 | 78,565 | 45.1% |
| Enrollment | | 26 | 26 | 42 | 16.0 | |
| FTE | | 4.9 | 5.35 | 8.5 | 3.2 | |
| K1 Library Services | | | | | | |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|-----------------------------------|----------------|-----------------|-----------------|------------------|---------------|------------------------------|
| Salaries | 11,819 | 12,055 | 12,055 | 12,175 | 120 | 1.0% |
| Supplies & Materials | 255 | 575 | 575 | 600 | 25 | 4.3% |
| Textbooks | | - | - | 0 | 0 | 0.0% |
| Audio Visual | | - | - | 0 | 0 | 0.0% |
| Computer Software | | - | - | 1,200 | 1,200 | 100.0% |
| Publications | | - | - | 0 | 0 | 0.0% |
| Total | 12,073 | 12,630 | 12,630 | 13,975 | 1,345 | 10.7% |
| Enrollment | | 166 | 166 | 156 | (10.0) | |
| FTE | | 0.4 | 0.4 | 0.4 | 0.0 | |
| K2 Instructional Materials | | | | | | |
| Supplies & Materials | 3,576 | 7,770 | 9,310 | 8,800 | (510) | -5.5% |
| General Supplies | 3,430 | 3,600 | 2,497 | 4,200 | 1,703 | 68.2% |
| Equipment Maint. | 14,381 | 15,000 | 15,018 | 15,000 | (18) | -0.1% |
| Equipment Purchase | | | | | 0 | 0.0% |
| Total | 21,387 | 26,370 | 26,824 | 28,000 | 1,176 | 4.4% |
| M1 Student Services | | | | | | |
| Salaries | 50,172 | 49,676 | 49,677 | 67,025 | 17,348 | 34.9% |
| Supplies & Materials | | 300 | 300 | 300 | 0 | 0.0% |
| Textbooks | | - | - | 0 | 0 | 0.0% |
| Audio Visual | | | | 0 | 0 | 0.0% |
| Total | 50,172 | 49,976 | 49,977 | 67,325 | 17,348 | 34.7% |
| Enrollment | | 166 | 166 | 156 | (10.0) | |
| FTE | | 1.0 | 1.0 | 1.0 | 0.0 | |
| M2 Health Services | | | | | | |
| Salaries | 67,243 | 67,916 | 68,654 | 69,274 | 620 | 0.9% |
| Supplies & Materials | 987 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Equipment Purchase | | | | | 0 | 0.0% |
| Contracted Services | | - | - | 0 | 0 | 0.0% |
| Total | 68,230 | 68,916 | 69,654 | 70,274 | 620 | 0.9% |
| Enrollment | | 166 | 166 | 156 | (10.0) | |
| FTE | | 1.0 | 1.0 | 1.0 | 0.0 | |
| P1 Operation of Plant | | | | | | |
| Salaries | 95,306 | 89,284 | 89,283 | 90,934 | 1,651 | 1.8% |
| Uniforms | | 200 | 200 | 200 | 0 | 0.0% |
| Supplies & Materials | 3,670 | 6,500 | 6,500 | 6,000 | (500) | -7.7% |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|---------------------------------|------------------|------------------|------------------|------------------|----------------|------------------------------|
| Heating | 43,405 | 40,000 | 40,000 | 45,500 | 5,500 | 13.8% |
| Electricity | 18,824 | 17,000 | 17,000 | 15,500 | (1,500) | -8.8% |
| Gas | 1,422 | 1,800 | 1,800 | 1,600 | (200) | -11.1% |
| Telephone | 2,653 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Equip Purchase | | 500 | 500 | 500 | 0 | 0.0% |
| Equipment Maint. | | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Total | 165,279 | 159,284 | 159,283 | 164,234 | 4,951 | 3.1% |
| Enrollment | | 166 | 166 | 156 | (10.0) | |
| FTE | | 2.0 | 2.0 | 2.0 | 0.0 | |
| P2 Maintenance of Plant | | | | | | |
| Contracted Services | 9,401 | 15,000 | 15,000 | 14,000 | (1,000) | -6.7% |
| Building Other | 6,409 | 6,250 | 6,250 | 6,250 | 0 | 0.0% |
| Equip. Contracted | | - | | 0 | 0 | 0.0% |
| Equipment Other | | | | | 0 | 0.0% |
| Total | 15,810 | 21,250 | 21,250 | 20,250 | (1,000) | -4.7% |
| S3 School Administration | | | | | | |
| Salaries | 116,843 | 121,863 | 121,863 | 131,639 | 9,776 | 8.0% |
| Supplies & Materials | 276 | 1,100 | 1,100 | 1,100 | 0 | 0.0% |
| Printing | | 500 | 500 | 500 | 0 | 0.0% |
| Equipment Purchase | 1,419 | 1,000 | 1,654 | 0 | (1,654) | -100.0% |
| Equipment Maint. | | 1,000 | 346 | 0 | (346) | -100.0% |
| Postage | 739 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Memberships | 510 | 600 | 600 | 1,600 | 1,000 | 166.7% |
| Total | 119,787 | 127,563 | 127,563 | 136,339 | 8,776 | 6.9% |
| Enrollment | | 166 | 166 | 156 | (10.0) | |
| FTE | | 1.8 | 1.8 | 2.0 | 0.2 | |
| Y1 Substitutes | | | | | | |
| Subs/Salaries Other | 31,227 | 23,000 | 23,000 | 30,000 | 7,000 | 30.4% |
| Total | 31,227 | 23,000 | 23,000 | 30,000 | 7,000 | 30.4% |
| Total School | 1,538,987 | 1,488,385 | 1,505,825 | 1,938,007 | 432,182 | 28.7% |

Molin School

Newburyport Public Schools
Upper Elementary School - Budget Detail

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|----------------------|------------------------|-------------------------|-------------------------|--------------------------|------------------|--------------------------------------|
| G4 Grade Four | | | | | | |
| Salaries | 448,413 | 480,148 | 482,544 | 505,450 | 22,906 | 4.7% |
| General Supplies | 4,253 | 5,500 | 5,500 | 5,500 | 0 | 0.0% |
| Supplies & Materials | 4,732 | 8,000 | 8,000 | 5,365 | (2,635) | -32.9% |
| Textbooks | 3,334 | - | - | 0 | 0 | 100.0% |
| Computer Equipment | | | | 0 | 0 | 0.0% |
| Equipment Purchase | 2,800 | 2,800 | 2,800 | 2,800 | 0 | 0.0% |
| Equipment Maint. | | | | 0 | 0 | 0.0% |
| Field Trips | | | | 0 | 0 | 0.0% |
| Other | | | | 0 | 0 | 0.0% |
| Total | 463,531 | 496,448 | 498,844 | 519,115 | 20,271 | 4.1% |
| Enrollment | | 158 | 158 | 171 | 13 | |
| FTE | | 8.0 | 8.0 | 7.0 | (1) | |
| G5 Grade Five | | | | | | |
| Salaries | 549,551 | 560,138 | 563,297 | 523,763 | (39,534) | -7.0% |
| General Supplies | 5,075 | 6,200 | 6,200 | 6,200 | 0 | 0.0% |
| Supplies & Materials | 5,680 | 8,550 | 8,550 | 5,915 | (2,635) | -30.8% |
| Textbooks | 6,306 | - | - | 0 | 0 | 0.0% |
| Computer Equipment | | | | 0 | 0 | 0.0% |
| Equipment Purchase | | 2,800 | 2,800 | 2,800 | 0 | 0.0% |
| Equipment Maint. | | | | 0 | 0 | 0.0% |
| Field Trips | | | | | 0 | 0.0% |
| Other | | | | 0 | 0 | 0.0% |
| Total | 566,612 | 577,688 | 580,847 | 538,678 | (42,169) | -7.3% |
| Enrollment | | 195 | 195 | 158 | (37) | |
| FTE | | 8.0 | 8.0 | 8.0 | 0 | |
| E3 Tech Ed | | | | | | |
| Salaries | 24,646 | 27,189 | 28,758 | 27,733 | (1,025) | -3.6% |
| General Supplies | | 1,000 | 939 | 1,000 | 61 | 6.5% |
| Supplies & Materials | | 1,500 | 1,561 | 1,000 | (561) | -36.0% |
| Textbooks | | | | | 0 | 0.0% |
| Computer Equipment | | - | | - | 0 | 0.0% |
| Equipment Purchase | | | | | 0 | 0.0% |
| Equipment Maint. | | | | | 0 | 0.0% |
| Total | 24,646 | 29,689 | 31,258 | 29,733 | (1,525) | -4.9% |
| | Actual | Adopted | Revised | Proposed | | Revised/Proposed |

| | FY11 | FY12 | FY12 | FY13 | Incr/Decr | % Change |
|-----------------------------|----------------|----------------|----------------|-----------------|-----------------|-------------------------|
| Enrollment | | 353 | 353 | 329 | (24) | |
| FTE | | 0.4 | 0.4 | 0.4 | 0 | |
| B4 Technology | | | | | | |
| Salaries | 26,944 | 27,330 | 27,958 | 0 | (27,958) | -100.0% |
| General Supplies | | | | | 0 | 0.0% |
| Supplies & Materials | | 2,000 | 2,000 | 3,000 | 1,000 | 50.0% |
| Textbooks | | | | 0 | 0 | 0.0% |
| Computer Equipment | | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Equipment Purchase | | | | | 0 | 0.0% |
| Equipment Maint. | | | | | 0 | 0.0% |
| Field Trips | | | | | 0 | 0.0% |
| Other | | | | | 0 | 0.0% |
| Total | 26,944 | 31,330 | 31,958 | 5,000 | (26,958) | -84.4% |
| Enrollment | | 353 | 353 | 329 | (24) | |
| FTE | | 0.5 | 0.5 | - | (0.5) | |
| F1 Special Education | | | | | | |
| Salaries | 463,337 | 650,919 | 662,133 | 742,316 | 80,184 | 12.1% |
| General Supplies | | | | | 0 | 0.0% |
| Supplies & Materials | | 2,500 | 2,500 | 3,000 | 500 | 20.0% |
| Textbooks | | | | | 0 | 0.0% |
| Computer Equipment | | | | | 0 | 0.0% |
| Equipment Purchase | | | | | 0 | 0.0% |
| Equipment Maint. | | | | | 0 | 0.0% |
| Field Trips | | | | | 0 | 0.0% |
| Other | | | | | 0 | 0.0% |
| Total | 463,337 | 653,419 | 664,633 | 745,316 | 80,684 | 12.1% |
| Enrollment | | 58 | 58 | 51 | (7) | |
| FTE | | 18.8 | 17.8 | 20.3 | 3 | |
| C1 Art | | | | | | |
| Salaries | 46,038 | 48,228 | 48,228 | 49,800 | 1,572 | 3.3% |
| General Supplies | | - | - | 0 | 0 | 0.0% |
| Supplies & Materials | 2,517 | 2,800 | 2,800 | 2,800 | 0 | 0.0% |
| Computer Equipment | | - | - | 0 | 0 | 0.0% |
| Equipment Maint. | | - | - | 0 | 0 | 0.0% |
| Total | 48,554 | 51,028 | 51,028 | 52,600 | 1,572 | 3.1% |
| Enrollment | | 353 | 353 | 329 | (24) | |
| FTE | | 0.8 | 0.8 | 0.8 | 0 | |
| | Actual | Adopted | Revised | Proposed | | Revised/Proposed |

| | FY11 | FY12 | FY12 | FY13 | Incr/Decr | % Change |
|-----------------------|---------------|----------------|----------------|-----------------|-----------------|-------------------------|
| C2 Music | | | | | | |
| Salaries | 42,151 | 56,674 | 43,074 | 26,828 | (16,246) | -37.7% |
| General Supplies | | - | - | 0 | 0 | 0.0% |
| Supplies & Materials | 458 | 1,800 | 1,800 | 1,400 | (400) | -22.2% |
| Field Trips | | - | - | 0 | 0 | 0.0% |
| Band/Orchestra | | - | - | 0 | 0 | 0.0% |
| Chorus | | - | - | 0 | 0 | 0.0% |
| Equipment Maint. | | - | - | 0 | 0 | 0.0% |
| Equipment Purchase | | - | - | 0 | 0 | 0.0% |
| Contracted Services | | - | - | 0 | 0 | 0.0% |
| Total | 42,609 | 58,474 | 44,874 | 28,228 | (16,646) | -37.1% |
| Enrollment | | 353 | 353 | 329 | (24) | |
| FTE | | 0.8 | 0.6 | 0.6 | 0 | |
| D1 Wellness/PE | | | | | | |
| Salaries | 80,827 | 79,106 | 79,106 | 81,333 | 2,227 | 2.8% |
| General Supplies | 800 | - | - | 0 | 0 | 0.0% |
| Supplies & Materials | 800 | 800 | 800 | 800 | 0 | 0.0% |
| Textbooks | | 800 | 800 | 800 | 0 | 0.0% |
| Computer Equipment | | | | | 0 | 0.0% |
| Equipment Purchase | | | | | 0 | 0.0% |
| Equipment Maint. | | | | | 0 | 0.0% |
| Field Trips | | | | | 0 | 0.0% |
| Other | | | | | 0 | 0.0% |
| Total | 82,427 | 80,706 | 80,706 | 82,933 | 2,227 | 2.8% |
| Enrollment | | 353 | 353 | 329 | (24) | |
| FTE | | 1.2 | 1.2 | 1.2 | 0 | |
| K1 Library | | | | | | |
| Salaries | 36,129 | 35,550 | 35,552 | 36,260 | 708 | 2.0% |
| General Supplies | | 2,300 | 2,300 | 4,340 | 2,040 | 88.7% |
| Supplies & Materials | | - | - | 0 | 0 | 0.0% |
| Textbooks | 2,299 | - | - | 0 | 0 | 0.0% |
| AV | | - | - | 0 | 0 | 0.0% |
| Computer Software | | - | - | 0 | 0 | 0.0% |
| Computer Equip | | | | 0 | 0 | 0.0% |
| Equip Maint. | | - | - | 0 | 0 | 0.0% |
| Other | | | | | 0 | 0.0% |
| Total | 38,428 | 37,850 | 37,852 | 40,600 | 2,748 | 7.3% |
| Enrollment | | 353 | 353 | 329 | (24) | |
| FTE | | 0.5 | 0.5 | 0.5 | 0 | |
| | Actual | Adopted | Revised | Proposed | | Revised/Proposed |

| | FY11 | FY12 | FY12 | FY13 | Incr/Decr | % Change |
|-----------------------------------|---------------|----------------|----------------|-----------------|--------------|-------------------------|
| K2 Instructional Materials | | | | | | |
| Salaries | | | | | | |
| General Supplies | 2,980 | 3,000 | 2,730 | 3,500 | 770 | 28.2% |
| Supplies & Materials | 6,481 | 4,800 | 5,070 | 5,100 | 30 | 0.6% |
| Textbooks | | | | | 0 | 0.0% |
| Equipment Maint. | 5,266 | 4,400 | 4,400 | 4,400 | 0 | 0.0% |
| Computer Software | | | | | 0 | 0.0% |
| Equipment Purchase | 2,763 | - | - | 0 | 0 | 0.0% |
| Contracted Services | | - | | | 0 | 0.0% |
| Total | 17,490 | 12,200 | 12,200 | 13,000 | 800 | 6.6% |
| M1 Student Services | | | | | | |
| Salaries | 56,015 | 75,392 | 80,647 | 79,484 | (1,164) | -1.4% |
| General Supplies | | 600 | 600 | 600 | 0 | 0.0% |
| Supplies & Materials | | 600 | 600 | 600 | 0 | 0.0% |
| Textbooks | | | | 800 | 800 | 100.0% |
| Computer Equipment | | | | | 0 | 0.0% |
| Equipment Purchase | | | | | 0 | 0.0% |
| Equipment Maint. | | | | | 0 | 0.0% |
| Field Trips | | | | | 0 | 0.0% |
| Other | | | | | 0 | 0.0% |
| Total | 56,015 | 76,592 | 81,847 | 81,484 | (364) | -0.4% |
| Enrollment | | 353 | 353 | 329 | (24) | |
| FTE | | 1.5 | - | 1.5 | 2 | |
| M2 Health | | | | | | |
| Salaries | 68,765 | 54,367 | 54,958 | 58,029 | 3,071 | 5.6% |
| General Supplies | | | | 0 | 0 | 0.0% |
| Supplies & Materials | 1,530 | 1,000 | 1,486 | 1,000 | (486) | -32.7% |
| Textbooks | | | | | 0 | 0.0% |
| Computer Equipment | | | | | 0 | 0.0% |
| Equipment Purchase | | - | | 0 | 0 | 0.0% |
| Equipment Maint. | | | | | 0 | 0.0% |
| Field Trips | | | | | 0 | 0.0% |
| Physicals | 103 | 700 | 214 | 700 | 486 | 227.2% |
| Total | 70,398 | 56,067 | 56,658 | 59,729 | 3,071 | 5.4% |
| Enrollment | | 353 | 353 | 329 | (24) | |
| FTE | | 1.0 | 1.0 | 1.0 | 0 | |
| | Actual | Adopted | Revised | Proposed | | Revised/Proposed |

| | FY11 | FY12 | FY12 | FY13 | Incr/Decr | % Change |
|---------------------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| P1 Operation of Plant | | | | | | |
| Salaries | 47,145 | 43,660 | 43,660 | 44,445 | 785 | 1.8% |
| General Supplies | | | 1,079 | | (1,079) | -100.0% |
| Supplies & Materials | | | | | 0 | 0.0% |
| Telephone | 2,054 | 2,200 | 1,121 | 2,200 | 1,079 | 96.3% |
| Computer Equipment | | | | | 0 | 0.0% |
| Equipment Purchase | 250 | 1,500 | 1,500 | 1,000 | (500) | -33.3% |
| Equipment Maint. | 280 | 3,000 | 3,000 | 2,500 | (500) | -16.7% |
| Field Trips | | | | | 0 | 0.0% |
| | | | | | 0 | 0.0% |
| Total | 49,729 | 50,360 | 50,360 | 50,145 | (215) | -0.4% |
| Enrollment | | 353 | 353 | 329 | (24) | |
| FTE | | 1.0 | 1.0 | 1.0 | 0 | |
| | | | | | | |
| S1 School Administration | | | | | | |
| Salaries | 125,932 | 127,182 | 127,182 | 126,666 | (516) | -0.4% |
| General Supplies | | 2,300 | | 2,300 | 2,300 | 100.0% |
| Supplies & Materials | 4,336 | 4,500 | 6,800 | 4,500 | (2,300) | -33.8% |
| Postage | 396 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Computer Equipment | | | | | 0 | 0.0% |
| Equipment Purchase | | - | - | 0 | 0 | 0.0% |
| Equipment Maint. | 2,354 | - | - | 0 | 0 | 0.0% |
| Memberships | 219 | 500 | 500 | 0 | (500) | -100.0% |
| Postage/Printing | | - | - | 0 | 0 | 0.0% |
| Total | 133,237 | 135,482 | 135,482 | 134,466 | (1,016) | -0.7% |
| Enrollment | | 353 | 353 | 329 | (24) | |
| FTE | | 2.0 | 2.0 | 2.0 | 0 | |
| | | | | | | |
| Y1 Substitutes | | | | | | |
| Salaries | 44,760 | 45,000 | 45,000 | 47,500 | 2,500 | 5.6% |
| Total | 44,760 | 45,000 | 45,000 | 47,500 | 2,500 | 5.6% |
| | | | | | | |
| Total School | 2,128,717 | 2,392,333 | 2,403,547 | 2,428,526 | 24,979 | 1.0% |

Middle School

**Newburyport Public Schools
Middle School - Budget Detail**

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|-----------------------|------------------------|-------------------------|-------------------------|--------------------------|------------------|--------------------------------------|
| G6 Grade Six | | | | | | |
| Salaries | 514,150 | 522,957 | 522,957 | 541,854 | 18,897 | 4% |
| General Supplies | 40 | 2,000 | 2,000 | 2,000 | 0 | 0% |
| Supplies & Materials | 566 | 2,000 | 2,000 | 2,000 | 0 | 0% |
| Textbooks | | - | - | - | 0 | 0% |
| Computer Equipment | | - | - | - | 0 | 0% |
| Equipment Purchase | | - | - | 0 | 0 | 0% |
| Equipment Maint. | | - | - | - | 0 | 0% |
| Field Trips | 800 | | | 0 | 0 | 100% |
| Other | | - | - | - | 0 | 0% |
| Total | 515,556 | 526,957 | 526,957 | 545,854 | 18,897 | 4% |
| Enrollment | | 182 | 182 | 195 | 13 | |
| FTE | | 8.0 | 8.0 | 8.0 | 0 | |
| G7 Grade Seven | | | | | | |
| Salaries | 501,197 | 516,881 | 530,247 | 554,392 | 24,145 | 5% |
| General Supplies | 246 | 1,000 | 1,000 | 2,000 | 1,000 | 100% |
| Supplies & Materials | 202 | 1,000 | 1,000 | 2,000 | 1,000 | 100% |
| Textbooks | | - | - | 0 | 0 | 0% |
| Computer Equipment | | - | - | 0 | 0 | 0% |
| Equipment Purchase | - | - | - | 0 | 0 | 0% |
| Computer Software | | - | - | 0 | 0 | 0% |
| Equipment Maint. | | - | - | 0 | 0 | 0% |
| Other Maps | | | | | 0 | 0% |
| Field Trips | 799 | - | - | 0 | 0 | 0% |
| Total | 502,444 | 518,881 | 532,247 | 558,392 | 26,145 | 5% |
| Enrollment | | 179 | 179 | 182 | 3 | |
| FTE | | 8.0 | 8.0 | 8.0 | 0 | |
| G8 Grade Eight | | | | | | |
| Salaries | 500,830 | 517,123 | 518,753 | 542,664 | 23,911 | 5% |
| General Supplies | 160 | 1,000 | 1,000 | 2,000 | 1,000 | 100% |
| Supplies & Materials | 271 | 1,000 | 1,000 | 2,000 | 1,000 | 100% |
| Textbooks | | - | - | 0 | 0 | 0% |
| Computer Software | | - | - | 0 | 0 | 0% |
| Computer Equipment | | - | - | 0 | 0 | 1000% |
| Equipment Maint. | 686 | - | - | 0 | 0 | 0% |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|---------------------------|----------------|-----------------|-----------------|------------------|-----------------|------------------------------|
| Field Trips | | - | - | 0 | 0 | 100% |
| Contracted Services | | - | - | 0 | 0 | 0% |
| Total | 501,947 | 519,123 | 520,753 | 546,664 | 25,911 | 5% |
| Enrollment | | 177 | 177 | 179 | 2 | |
| FTE | | 8.0 | 8.0 | 8.0 | 0 | |
| A3 World Language | | | | | | |
| Salaries | | - | - | | 0 | 0% |
| General Supplies | | - | - | | 0 | 0% |
| Supplies & Materials | | - | - | | 0 | 0% |
| Textbooks | | - | - | | 0 | 0% |
| Audio Visual Mat. | | - | - | | 0 | 0% |
| Computer Software | | - | - | | 0 | 0% |
| Computer Equipment | | - | - | | 0 | 0% |
| Field Trips | | - | - | | 0 | 0% |
| Assessment | | - | - | | 0 | 0% |
| Equipment Maint. | | - | - | | 0 | 0% |
| Equipment Purchase | | - | - | | 0 | 0% |
| Total | - | - | - | - | 0 | 0% |
| FY11/09 Enrollment | | | | - | 0 | |
| FY11/09 FTE | | | | - | 0 | |
| B4 Technology | | | | | | |
| Salaries | 26,452 | 27,330 | 27,958 | 0 | (27,958) | -100% |
| General Supplies | | 3,000 | 3,000 | 3,000 | 0 | 0% |
| Supplies & Materials | | 2,500 | 2,500 | 2,500 | 0 | 0% |
| Textbooks | | - | - | 0 | 0 | 0% |
| Audio Visual Mat. | 921 | 1,000 | 1,710 | 1,000 | (710) | -42% |
| Computer Software | 7,162 | 6,800 | 5,090 | 8,000 | 2,910 | 57% |
| Computer Equipment | | - | - | 2,500 | 2,500 | 100% |
| Equipment Maint. | 50 | 3,000 | 3,000 | 3,000 | 0 | 0% |
| Equipment Purchase | 2,925 | 3,000 | 3,000 | 3,000 | 0 | 0% |
| Total | 37,509 | 46,630 | 46,258 | 23,000 | (23,258) | -50% |
| Enrollment | | 538 | 538 | 556 | 18 | |
| FTE | | 0.5 | 0.5 | - | (0.5) | |
| C1 Art | | | | | | |
| Salaries | 45,588 | 45,812 | 45,813 | 46,729 | 916 | 2% |
| General Supplies | 133 | - | - | 2,000 | 2,000 | 100% |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|-----------------------------|----------------|-----------------|-----------------|------------------|---------------|------------------------------|
| Supplies & Materials | 4,655 | 3,000 | 3,000 | 2,000 | (1,000) | -33% |
| Computer Equipment | | - | - | 0 | 0 | 0% |
| Equipment Maint. | | - | - | 0 | 0 | 0% |
| Total | 50,376 | 48,812 | 48,813 | 50,729 | 1,916 | 4% |
| Enrollment | | 538 | 538 | 556 | 18 | |
| FTE | | 0.6 | 0.6 | 0.6 | 0 | |
| C2 Music | | | | | | |
| Salaries | 65,772 | 66,430 | 66,430 | 81,173 | 14,743 | 22% |
| Training | 1,866 | - | - | 750 | 750 | 100% |
| Supplies & Materials | 328 | - | - | 2,000 | 2,000 | 100% |
| Computer Equip | | 2,000 | 2,000 | 1,200 | (800) | -40% |
| Band/Orchestra | 936 | 1,600 | 1,600 | 1,000 | (600) | -38% |
| Chorus | 255 | - | - | 1,000 | 1,000 | 100% |
| Equipment Maint. | 275 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| Equipment Purchase | 1,737 | - | - | 3,380 | 3,380 | 100% |
| After School Prog | | 3,800 | 3,300 | 3,000 | (300) | -9% |
| Total | 71,169 | 74,830 | 74,330 | 94,503 | 20,173 | 27% |
| Enrollment | | 538 | 538 | 556 | 18 | |
| FTE | | 1.00 | 1.3 | 1.3 | 0 | |
| D1 Wellness/Phys. Ed | | | | | | |
| Salaries | 117,204 | 118,658 | 118,659 | 122,000 | 3,341 | 3% |
| General Supplies | 1,159 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| Audio Visual | | - | - | 500 | 500 | 100% |
| Supplies & Materials | 819 | 1,000 | 1,000 | 1,500 | 500 | 50% |
| Computer Equipment | | - | - | 0 | 0 | 0% |
| Equipment Maint. | | - | - | 0 | 0 | 0% |
| Equipment Purchase | 265 | 1,000 | 500 | 5,000 | 4,500 | 900% |
| Total | 119,447 | 121,658 | 121,159 | 130,000 | 8,841 | 7% |
| Enrollment | | 538 | 538 | 556 | 18 | |
| FTE | | 1.8 | 1.8 | 1.8 | 0 | |
| E3 Tech Education | | | | | | |
| Salaries | 40,583 | 40,784 | 39,217 | 41,599 | 2,383 | 6% |
| General Supplies | 377 | 1,000 | 1,000 | 4,220 | 3,220 | 322% |
| Supplies & Materials | 2,839 | 3,000 | 3,000 | 3,000 | 0 | 0% |
| Other | | - | - | 0 | 0 | 0% |
| Computer Software | | - | - | 1,500 | 1,500 | 100% |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|-----------------------------------|----------------|-----------------|-----------------|------------------|----------------|------------------------------|
| Equipment Maint. | | - | - | 0 | 0 | 0% |
| Equipment Purchase | | - | - | 1,000 | 1,000 | 100% |
| Computer Equipment | | - | - | 0 | 0 | 0% |
| Total | 43,800 | 44,784 | 43,217 | 51,319 | 8,103 | 19% |
| Enrollment | | 538 | 538 | 556 | 18 | |
| FTE | | 0.6 | 0.6 | 0.6 | 0 | |
| F1 Special Education | | | | | | |
| Salaries | 637,663 | 803,478 | 806,072 | 914,404 | 108,333 | 13% |
| Supplies & Materials | | 5,000 | 5,000 | 5,000 | 0 | 0% |
| Total | 637,663 | 808,478 | 811,072 | 919,404 | 108,333 | 13% |
| Enrollment | | 70 | 70 | 68 | (2) | |
| FTE | | 19.3 | 18.8 | 19.7 | 1 | |
| K1 Library Services | | | | | | |
| Salaries | 33,030 | 35,550 | 34,682 | 36,260 | 1,578 | 5% |
| General Supplies | 156 | 1,200 | 1,200 | 1,200 | 0 | 0% |
| Supplies & Materials | 643 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| Books | 1,921 | 3,000 | 3,000 | 3,000 | 0 | 0% |
| Publications | 862 | 1,700 | 1,700 | 1,700 | 0 | 0% |
| Computer Software | 2,153 | 3,000 | 3,000 | 3,000 | 0 | 0% |
| Computer Equipment | | - | - | 0 | 0 | 0% |
| Equipment Maint. | 435 | 1,700 | 1,000 | 1,700 | 700 | 70% |
| Equipment Purchase | | - | - | 0 | 0 | 0% |
| Memberships | | 1,000 | 1,000 | 1,000 | 0 | 0% |
| Total | 39,199 | 48,150 | 46,582 | 48,860 | 2,278 | 5% |
| Enrollment | | 538 | 538 | 556 | 18 | |
| FTE | | 0.5 | 0.5 | 0.5 | 0 | |
| K2 Instructional Materials | | | | | | |
| Salaries | 8,300 | 8,407 | 8,407 | 8,491 | 84 | 1% |
| General Supplies | | - | - | 0 | 0 | 0% |
| Supplies & Materials | 18,185 | 12,000 | 12,000 | 12,000 | 0 | 0% |
| Audio Visual | 1,583 | 1,800 | 520 | 1,800 | 1,280 | 246% |
| Equipment Maint. | 28,454 | 30,000 | 35,132 | 30,000 | (5,132) | -15% |
| Computer Software | 1,407 | 5,700 | 5,092 | 0 | (5,092) | -100% |
| Equipment Purchase | 803 | - | - | 0 | 0 | 0% |
| Contracted Services | - | - | - | 0 | 0 | 0% |
| Total | 58,732 | 57,907 | 61,151 | 52,291 | (8,860) | -14% |
| FY11/09 FTE | | 0.4 | 0.4 | 0.4 | 0 | |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|------------------------------|----------------|-----------------|-----------------|------------------|-----------------|------------------------------|
| M1 Student Services | | | | | | |
| Salaries | 73,697 | 101,764 | 96,508 | 104,736 | 8,228 | 9% |
| General Supplies | | 500 | 500 | 1,000 | 500 | 100% |
| Supplies & Materials | | 600 | 600 | 800 | 200 | 33% |
| Audio Visual | | - | - | 0 | 0 | 0% |
| Equipment Maint. | | - | - | 0 | 0 | 0% |
| Total | 73,697 | 102,864 | 97,608 | 106,536 | 8,928 | 9% |
| Enrollment | | 538 | 538 | 556 | 18 | |
| FTE | | 1.5 | 1.5 | 1.5 | 0 | |
| M2 Health Services | | | | | | |
| Salaries | 62,640 | 63,266 | 63,954 | 69,233 | 5,280 | 8% |
| General Supplies | 171 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| Supplies & Materials | 1,222 | 1,500 | 1,500 | 1,500 | 0 | 0% |
| Equipment Maint. | | - | - | 0 | 0 | 0% |
| Contracted Services | | - | - | 0 | 0 | 0% |
| Memberships | | - | - | 0 | 0 | 0% |
| Total | 64,034 | 65,766 | 66,454 | 71,733 | 5,280 | 8% |
| Enrollment | | 538 | 538 | 556 | 18 | |
| FTE | | 1.0 | 1.0 | 1.0 | 0 | |
| N3 Student Activity | | | | | | |
| Salaries | 8,375 | 10,000 | 10,000 | 10,000 | 0 | 0% |
| Awards | 4,102 | 5,000 | 5,000 | 5,000 | 0 | 0% |
| Total | 12,477 | 15,000 | 15,000 | 15,000 | 0 | 0% |
| P1 Operation of Plant | | | | | | |
| Salaries | 194,132 | 185,906 | 185,906 | 189,469 | 3,563 | 2% |
| Uniforms | | 600 | 600 | 600 | 0 | 0% |
| Supplies & Materials | 14,624 | 18,000 | 18,000 | 18,000 | 0 | 0% |
| Heating | 104,901 | 110,000 | 109,456 | 86,250 | (23,206) | -21% |
| Electricity | 151,384 | 130,000 | 130,000 | 116,250 | (13,750) | -11% |
| Gas | 5,119 | 7,000 | 7,000 | 6,000 | (1,000) | -14% |
| Telephone | 11,051 | 13,000 | 13,000 | 12,000 | (1,000) | -8% |
| Equipment Maint. | 176 | 2,000 | 2,000 | 2,000 | 0 | 0% |
| Equipment Purchase | 579 | 3,000 | 3,000 | 2,000 | (1,000) | -33% |
| Other | | - | | 0 | 0 | 0% |
| Total | 481,965 | 469,506 | 468,962 | 432,569 | (36,393) | -8% |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|---------------------------------|------------------|------------------|------------------|------------------|----------------|------------------------------|
| Enrollment | | 538 | 538 | 556 | 18 | |
| FTE | | 4.0 | 4.0 | 4.0 | 0 | |
| P2 Maintenance of Plant | | | | | | |
| Contracted Services | 21,755 | 22,000 | 23,061 | 22,000 | (1,061) | -5% |
| Grounds/Other | 16,710 | 15,000 | 13,939 | 15,000 | 1,061 | 8% |
| Building/Other | 13,873 | 16,300 | 16,300 | 16,300 | 0 | 0% |
| Equip. Contracted | | - | - | 0 | 0 | 0% |
| Equip Purchased | | - | - | 0 | 0 | 0% |
| Equipment Maint. | | - | - | 0 | 0 | 0% |
| Total | 52,338 | 53,300 | 53,300 | 53,300 | 0 | 0% |
| S3 School Administration | | | | | | |
| Salaries | 277,864 | 275,217 | 275,216 | 281,692 | 6,476 | 2% |
| General Supplies | | | 0 | | 0 | 0% |
| Supplies & Materials | 215 | 2,000 | 2,000 | 2,000 | 0 | 0% |
| Publications | 1,253 | 1,400 | 1,400 | 1,400 | 0 | 0% |
| Memberships | 860 | 1,200 | 1,200 | 1,200 | 0 | 0% |
| Printing | 465 | 2,500 | 2,500 | 2,500 | 0 | 0% |
| Postage | 262 | 3,300 | 3,300 | 3,300 | 0 | 0% |
| Equipment Maint. | 475 | 1,200 | 1,200 | 1,200 | 0 | 0% |
| Equipment Purchase/tr | 1,878 | 8,200 | 8,200 | 8,200 | 0 | 0% |
| Travel | | - | - | 0 | 0 | 0% |
| Total | 283,272 | 295,017 | 295,016 | 301,492 | 6,476 | 2% |
| Enrollment | | 538 | 538 | 556 | 18 | |
| FTE | | 4.00 | 4.00 | 4.00 | 0 | |
| Y1 Substitutes | | | | | | |
| Subs/Salaries Other | 75,527 | 55,000 | 55,000 | 56,000 | 1,000 | 2% |
| Total | 75,527 | 55,000 | 55,000 | 56,000 | 1,000 | 2% |
| Total School | 3,621,152 | 3,872,663 | 3,883,878 | 4,057,646 | 173,769 | 4.5% |

High School

**Newburyport Public Schools
High School - Budget Detail**

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|--------------------------|------------------------|-------------------------|-------------------------|--------------------------|------------------|--------------------------------------|
| A1 English | | | | | | |
| Salaries | 485,670 | 506,254 | 511,151 | 526,687 | 15,536 | 3.0% |
| General Supplies | | - | - | 0 | 0 | 0.0% |
| Supplies & Materials | | - | - | 0 | 0 | 0.0% |
| Textbooks | 3,151 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| Audio Visual | | - | - | 0 | 0 | 0.0% |
| Computer Software | | 2,000 | 500 | 2,000 | 1,500 | 300.0% |
| Equipment Maint. | | - | - | 0 | 0 | 0.0% |
| Computer Equipment | | - | - | 3,000 | 3,000 | 100.0% |
| Field Trips | - | - | - | 0 | 0 | 0.0% |
| Total | 488,821 | 514,254 | 517,651 | 537,687 | 20,036 | 3.9% |
| Enrollment | | 721 | 721 | 723 | 2 | |
| FTE | | 7.5 | 7.5 | 7.4 | (0.1) | |
| A3 World Language | | | | | | |
| Salaries | 421,680 | 426,234 | 416,570 | 435,740 | 19,169 | 4.6% |
| General Supplies | | - | - | - | 0 | 0.0% |
| Supplies & Materials | 7,150 | 6,000 | 6,000 | 6,500 | 500 | 8.3% |
| Textbooks | | 1,500 | 2,000 | 2,000 | 0 | 0.0% |
| Audio Visual | | 100 | 100 | 100 | 0 | 0.0% |
| Computer Software | | - | - | - | 0 | 0.0% |
| Computer Equipment | | - | - | - | 0 | 0.0% |
| Equipment Maint. | 445 | 1,000 | 500 | 1,000 | 500 | 100.0% |
| Equipment Purchase | | | - | - | 0 | 0.0% |
| Travel | | - | - | 0 | 0 | 0.0% |
| Testing Materials | | | | | 0 | 0.0% |
| Total | 429,275 | 434,834 | 425,170 | 445,340 | 20,169 | 4.7% |
| Enrollment | | 721 | 721 | 723 | 2 | |
| FTE | | 6.4 | 6.4 | 6.6 | 0.2 | |
| B1 Math | | | | | | |
| Salaries | 513,333 | 547,213 | 544,020 | 566,219 | 22,199 | 4.1% |
| General Supplies | | - | - | 0 | 0 | 0.0% |
| Supplies & Materials | 791 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Textbooks | 5,047 | 5,000 | 4,500 | 5,000 | 500 | 11.1% |
| Computer Software | | - | - | 0 | 0 | 0.0% |
| Equipment Maint. | | - | - | 0 | 0 | 0.0% |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|--------------------------|----------------|-----------------|-----------------|------------------|---------------|------------------------------|
| Workshop/Conf | | - | - | 0 | 0 | 0.0% |
| Equipment Purchase | | - | - | 0 | 0 | 0.0% |
| Total | 519,171 | 553,213 | 549,520 | 572,219 | 22,699 | 4.1% |
| Enrollment | | 721 | 721 | 723 | 2 | |
| FTE | | 8.0 | 8.0 | 8.0 | 0 | |
| B2 Science | | | | | | |
| Salaries | 485,098 | 496,976 | 498,365 | 569,175 | 70,810 | 14.2% |
| General Supplies | | - | - | 0 | 0 | 0.0% |
| Supplies & Materials | 10,134 | 12,000 | 15,007 | 15,000 | (7) | 0.0% |
| Textbooks | 3,333 | 5,000 | 2,100 | 5,000 | 2,900 | 138.1% |
| Audio Visual | | - | - | 0 | 0 | 0.0% |
| Computer Software | | - | - | 0 | 0 | 0.0% |
| Computer Equipment | | - | - | 0 | 0 | 0.0% |
| Equipment Maint. | 390 | 1,000 | 394 | 1,500 | 1,107 | 281.2% |
| Total | 498,954 | 514,976 | 515,865 | 590,675 | 74,810 | 14.5% |
| Enrollment | | 721 | 721 | 723 | 2 | |
| FTE | | 7.6 | 7.6 | 8.6 | 1.0 | |
| B3 Social Studies | | | | | | |
| Salaries | 506,040 | 516,600 | 517,856 | 540,766 | 22,910 | 4.4% |
| General Supplies | | - | - | 0 | 0 | 0.0% |
| Supplies & Materials | 1,493 | 3,500 | 3,000 | 3,500 | 500 | 16.7% |
| Textbooks | 1,908 | 3,250 | 3,250 | 3,250 | 0 | 0.0% |
| Audio Visual | 366 | 400 | - | 400 | 400 | 100.0% |
| Computer Software | | - | - | 0 | 0 | 0.0% |
| Computer Equipment | | - | - | 0 | 0 | 0.0% |
| Equipment Maint. | | - | - | 0 | 0 | 0.0% |
| Other | | - | - | 0 | 0 | 0.0% |
| Contracted Services | | - | - | 0 | 0 | 0.0% |
| Total | 509,808 | 523,750 | 524,106 | 547,916 | 23,810 | 4.5% |
| Enrollment | | 721 | 721 | 723 | 2 | |
| FTE | | 7.8 | 7.8 | 7.8 | 0.0 | |
| B4 Technology | | | | | | |
| Salaries | 86,324 | 50,222 | 58,737 | 21,576 | (37,161) | -63.3% |
| General Supplies | | - | - | 0 | 0 | 0.0% |
| Supplies & Materials | | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| Textbooks | | - | - | 0 | 0 | 0.0% |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|----------------------|----------------|-----------------|-----------------|------------------|-----------------|------------------------------|
| Audio Visual | | - | | 0 | 0 | 0.0% |
| Computer Software | 3,815 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Computer Equipment | | | | | 0 | 0.0% |
| Equipment Maint. | 20,465 | 30,000 | 37,512 | 30,000 | (7,512) | -20.0% |
| Equipment Purchase | | - | - | 0 | 0 | 0.0% |
| Total | 110,605 | 92,222 | 108,249 | 63,576 | (44,673) | -41.3% |
| Enrollment | | 721 | 721 | 723 | 2 | |
| FTE | | 0.60 | 0.60 | 0.40 | (0.2) | |
| C1 Art/Tech | | | | | | |
| Salaries | 192,691 | 215,029 | 186,827 | 277,000 | 90,173 | 48.3% |
| Supplies & Materials | 7,708 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Computer Software | 525 | 1,500 | 1,426 | 1,000 | (426) | -29.9% |
| Equipment Maint. | | 1,600 | 1,000 | 2,000 | 1,000 | 100.0% |
| Computer Equip | | 900 | 974 | 1,500 | 526 | 54.1% |
| Equipment Purchase | 1,343 | - | - | 0 | 0 | 0.0% |
| Total | 202,267 | 229,029 | 200,227 | 291,500 | 91,273 | 45.6% |
| Enrollment | | 721 | 721 | 723 | 2 | |
| FTE | | 3.0 | 3.0 | 4.0 | 1 | |
| C2 Music | | | | | | |
| Salaries | 40,878 | 33,050 | 33,777 | 53,649 | 19,872 | 58.8% |
| General Supplies | | - | - | 0 | 0 | 0.0% |
| Supplies & Materials | 1,023 | 1,900 | 1,900 | 1,900 | 0 | 0.0% |
| Computer Software | | 675 | 75 | 675 | 600 | 800.0% |
| Memberships | | 300 | 300 | 300 | 0 | 0.0% |
| Audio Visual | | - | - | 0 | 0 | 0.0% |
| Contracted Services | | - | - | 0 | 0 | 0.0% |
| Equipment Maint. | 280 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Equipment Purchase | | 2,625 | 2,625 | 2,625 | 0 | 0.0% |
| Field Trips | | 2,750 | 2,750 | 2,750 | 0 | 0.0% |
| Travel | 778 | - | - | 0 | 0 | 0.0% |
| Total | 42,959 | 42,300 | 42,427 | 62,899 | 20,472 | 48.3% |
| Enrollment | | 721 | 721 | 723 | 2 | |
| FTE | | 0.4 | 0.5 | 0.7 | 0.2 | |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------------------|
| D1 Wellness/Phys. Ed. | | | | | | |
| Salaries | 339,821 | 341,206 | 338,205 | 359,711 | 21,506 | 6.4% |
| General Supplies | 6,373 | 7,000 | 6,074 | 11,000 | 4,926 | 81.1% |
| Supplies & Materials | | - | - | 0 | 0 | 0.0% |
| Audio Visual | | - | - | 0 | 0 | 0.0% |
| Equipment Maint. | 1,917 | 2,000 | 2,000 | 2,500 | 500 | 25.0% |
| Equipment Purchase | 3,904 | 4,500 | 4,500 | 4,500 | 0 | 0.0% |
| Memberships | | | - | | 0 | 0.0% |
| Publications | 714 | 800 | 800 | 800 | 0 | 0.0% |
| Total | 352,729 | 355,506 | 351,579 | 378,511 | 26,932 | 7.7% |
| Enrollment | | 721 | 721 | 723 | 2 | |
| FTE | | 5.2 | 5.2 | 5.4 | 0.2 | |
| E3 Tech Education | | | | | | |
| Salaries | 157,252 | 155,470 | 172,981 | 21,576 | (151,405) | -87.5% |
| General Supplies | | - | - | 0 | 0 | 0.0% |
| Supplies & Materials | 14,661 | 16,000 | 6,594 | 19,000 | 12,406 | 188.2% |
| Computer Software | | - | - | 0 | 0 | 0.0% |
| Equip Purchased | | - | - | 0 | 0 | 0.0% |
| Computer Equipment | | 4,000 | 14,299 | 5,000 | (9,299) | -65.0% |
| Textbooks | | 1,000 | 1,000 | 2,000 | 1,000 | 100.0% |
| Total | 171,914 | 176,470 | 194,873 | 47,576 | (147,297) | -75.6% |
| Enrollment | | 721 | 721 | 723 | 2 | |
| FTE | | 2.4 | 2.7 | 0.4 | (2.3) | |
| E4 Drama | | | | | | |
| Salaries | 52,854 | 56,026 | 56,026 | 67,177 | 11,151 | 19.9% |
| Supplies & Materials | 1,276 | 1,900 | 1,900 | 1,900 | 0 | 0.0% |
| Memberships | 300 | 300 | 300 | 300 | 0 | 0.0% |
| Contracted Services | | - | - | 0 | 0 | 0.0% |
| Total | 54,431 | 58,226 | 58,226 | 69,377 | 11,151 | 19.2% |
| Enrollment | | 721 | 721 | 723 | 2 | |
| FTE | | 0.8 | 0.8 | 0.9 | 0.1 | |
| F1 Special Education | | | | | | |
| Salaries | 864,795 | 962,679 | 957,722 | 930,299 | (27,423) | -2.9% |
| Supplies & Materials | | 4,000 | 3,500 | 4,000 | 500 | 14.3% |
| Total | 864,795 | 966,679 | 961,222 | 934,299 | (26,923) | -2.8% |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|-----------------------------------|----------------|-----------------|-----------------|------------------|----------------|------------------------------|
| Enrollment | | 86 | 86 | 91 | 5 | |
| FTE | | 21.0 | 20.0 | 21.4 | 1 | |
| F2 Alternative Education | | | | | | |
| Salaries | 141,542 | 140,851 | 140,851 | 147,214 | 6,363 | 4.5% |
| General Supplies | | - | - | 0 | 0 | 0.0% |
| Supplies & Materials | | 1,200 | 1,046 | 1,200 | 154 | 14.8% |
| Textbooks | | 100 | 100 | 100 | 0 | 0.0% |
| Computer Software | | - | - | 0 | 0 | 0.0% |
| Other | | - | - | 0 | 0 | 0.0% |
| Computer Equipment | | 500 | - | 500 | 500 | 100.0% |
| | | | | | 0 | 0.0% |
| Total | 141,542 | 142,651 | 141,997 | 149,014 | 7,017 | 4.9% |
| FTE | | 2 | 2 | 2 | 0 | |
| K1 Library Services | | | | | | |
| Salaries | 78,066 | 77,077 | 77,077 | 61,557 | (15,520) | -20.1% |
| General Supplies | 214 | 400 | 400 | 400 | 0 | 0.0% |
| Publications | 1,438 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Books | 3,832 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Audio Visual | | - | - | 0 | 0 | 0.0% |
| Computer Software | 817 | 6,000 | 5,000 | 6,850 | 1,850 | 37.0% |
| Computer Equipment | | - | | 6,000 | 6,000 | 100.0% |
| Equipment Maint. | | 750 | 750 | 750 | 0 | 0.0% |
| Equipment Purchase | | - | | 0 | 0 | 0.0% |
| Copy Machine | | - | - | 0 | 0 | 0.0% |
| Total | 84,367 | 89,227 | 88,227 | 80,557 | (7,670) | -8.7% |
| | | 721 | 721 | 723 | 2 | |
| FTE | | 1.4 | 1.6 | 1.6 | 0 | |
| K2 Instructional Materials | | | | | | |
| S&M | 5,320 | 6,000 | 9,310 | 6,000 | (3,310) | -35.6% |
| Equipment Maint. | 45,761 | 48,000 | 48,071 | 48,000 | (71) | -0.1% |
| Total | 51,081 | 54,000 | 57,381 | 54,000 | (3,381) | -5.9% |
| M1 Student Services | | | | | | |
| Salaries | 546,053 | 487,369 | 468,369 | 537,980 | 69,611 | 14.9% |
| Supplies & Materials | | 1,400 | 1,400 | 1,800 | 400 | 28.6% |
| General Supplies | | - | - | - | 0 | 0.0% |
| Tests | 250 | 800 | 800 | 800 | 0 | 0.0% |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|----------------------------|----------------|-----------------|-----------------|------------------|---------------|------------------------------|
| Publications | 1,663 | 2,000 | 2,000 | 500 | (1,500) | -75.0% |
| College Night | | - | - | 0 | 0 | 0.0% |
| Software | | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Equipment Purchase | | - | - | 0 | 0 | 0.0% |
| Total | 547,966 | 494,569 | 475,569 | 544,080 | 68,511 | 14.4% |
| Enrollment | | 721 | 721 | 723 | 2 | |
| FTE | | 7.0 | 7.0 | 8.5 | 1.5 | |
| M2 Health Services | | | | | | |
| Salaries | 65,772 | 66,430 | 67,152 | 67,759 | 607 | 0.9% |
| Supplies & Materials | 1,883 | 1,662 | 1,662 | 1,800 | 138 | 8.3% |
| Textbooks | | - | - | 0 | 0 | 0.0% |
| Equipment Maint | 438 | 438 | 438 | 500 | 62 | 14.2% |
| Travel | | 100 | 100 | 100 | 0 | 0.0% |
| Contracted Services | 210 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Total | 68,303 | 72,130 | 72,852 | 73,659 | 807 | 1.1% |
| Enrollment | | 721 | 721 | 723 | 2 | |
| FTE | | 1.0 | 1.0 | 1.0 | 0 | |
| N1 Athletics | | | | | | |
| Salaries | 303,423 | 317,450 | 317,450 | 319,888 | 2,438 | 0.8% |
| Uniforms | 10,017 | 10,000 | 11,006 | 10,000 | (1,006) | -9.1% |
| Supplies & Materials | 3,983 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Insurance | 8,750 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Equipment | 9,987 | 10,000 | 8,994 | 10,000 | 1,006 | 11.2% |
| Officials | 34,428 | 41,000 | 30,713 | 41,000 | 10,287 | 33.5% |
| Game Expense | 35,993 | 23,000 | 31,051 | 23,000 | (8,051) | -25.9% |
| Clean/Recondition | 7,958 | 7,000 | 7,000 | 7,000 | 0 | 0.0% |
| Meets/Fees/Dues | 7,635 | 9,000 | 11,236 | 12,250 | 1,014 | 9.0% |
| Ice Time/Golf Rental | 24,650 | 29,000 | 29,000 | 29,000 | 0 | 0.0% |
| Transportation | 102,045 | 100,000 | 100,000 | 100,000 | 0 | 0.0% |
| Total | 548,869 | 559,450 | 559,450 | 565,138 | 5,688 | 1.0% |
| Enrollment | | 721 | 721 | 723 | 2 | |
| FTE | | 1.0 | 1.0 | 1.0 | 0 | |
| N3 Student Activity | | | | | | |
| Salaries | 23,000 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Awards | | 4,500 | 4,500 | 4,500 | 0 | 0.0% |
| Publications | 1,572 | 3,800 | 2,800 | 3,800 | 1,000 | 35.7% |
| Honor Society Awards | | - | | 0 | 0 | 0.0% |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|---------------------------------|----------------|-----------------|-----------------|------------------|-----------------|------------------------------|
| Graduations | 22,119 | 16,500 | 16,500 | 16,500 | 0 | 0.0% |
| Total | 46,692 | 49,800 | 48,800 | 49,800 | 1,000 | 2.0% |
| P1 Operation of Plant | | | | | | |
| Salaries | 275,913 | 265,210 | 265,210 | 271,948 | 6,738 | 2.5% |
| Uniforms | | 700 | 700 | 600 | (100) | -14.3% |
| Supplies & Materials | 16,163 | 19,000 | 19,000 | 19,000 | 0 | 0.0% |
| Heating/Gas | 113,057 | 122,000 | 122,000 | 120,000 | (2,000) | -1.6% |
| Electricity | 212,065 | 215,000 | 213,145 | 180,750 | (32,395) | -15.2% |
| Gas | | - | - | 0 | 0 | 0.0% |
| Telephone | 10,207 | 13,000 | 13,000 | 13,000 | 0 | 0.0% |
| Equipment Maint. | 1,275 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Equipment Purchase | | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Total | 628,681 | 641,910 | 640,055 | 612,298 | (27,756) | -4.3% |
| Enrollment | | 721 | 721 | 723 | 2 | |
| FTE | | 6.0 | 6.0 | 6.0 | 0 | |
| P2 Maintenance of Plant | | | | | | |
| Supplies & Materials | | - | - | 0 | 0 | |
| Grounds/Other | 23,345 | 24,000 | 24,000 | 24,000 | 0 | 0.0% |
| Contracted Services | 17,901 | 19,000 | 19,000 | 21,000 | 2,000 | 10.5% |
| Building/Other | 27,369 | 25,600 | 25,600 | 25,600 | 0 | 0.0% |
| Equip. Contracted | | - | - | 0 | 0 | 0.0% |
| Equip Purchased | | - | - | 0 | 0 | 0.0% |
| Equipment Maint. | | - | - | 0 | 0 | 0.0% |
| Total | 68,615 | 68,600 | 68,600 | 70,600 | 2,000 | 2.9% |
| S3 School Administration | | | | | | |
| Salaries | 320,204 | 226,039 | 259,039 | 304,825 | 45,786 | 17.7% |
| Supplies & Materials | 2,878 | 750 | 750 | 750 | 0 | 0.0% |
| General Supplies | 19,428 | 24,000 | 22,838 | 24,000 | 1,162 | 5.1% |
| Accreditation | | 12,000 | 12,000 | 15,000 | 3,000 | 25.0% |
| Publications | 1,299 | 2,500 | 2,883 | 2,500 | (383) | -13.3% |
| Printing | 1,020 | 5,500 | 5,117 | 5,500 | 383 | 7.5% |
| Graduations | | | | | 0 | 0.0% |
| Equipment Maint. | 1,530 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Equipment Purchase | 1,330 | 750 | 662 | 750 | 88 | 13.2% |
| Memberships | 4,730 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Postage | 8,838 | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| Total | 361,257 | 284,539 | 316,289 | 366,325 | 50,036 | 15.8% |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|------------------------|------------------------|-------------------------|-------------------------|--------------------------|------------------|--------------------------------------|
| Enrollment | | 721 | 721 | 723 | 2 | |
| FTE | | 4.0 | 4.0 | 4.0 | 0 | |
| | | | | | | |
| Y1 Substitutues | | | | | | |
| Subs/Salaries Other | 113,550 | 50,000 | 50,000 | 55,000 | 5,000 | 10.0% |
| Total | 113,550 | 50,000 | 50,000 | 55,000 | 5,000 | 10.0% |
| | | | | | | |
| Total School | 6,906,650 | 6,968,335 | 6,968,334 | 7,162,045 | 193,712 | 2.8% |

System-Wide

Newburyport Public Schools System-Wide Budget Detail

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|-----------------------------|------------------|------------------|------------------|------------------|----------------|------------------------------|
| B4 Technology | | | | | | |
| Salaries | 222,478 | 229,256 | 229,256 | 227,809 | (1,447) | -0.6% |
| Software | 10,703 | 16,505 | 18,815 | 19,050 | 236 | 1.3% |
| Office Supplies | 23,238 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Equipment Purchase | 12,555 | 6,500 | 6,500 | 6,500 | 0 | 0.0% |
| District Toner | | 17,000 | 19,169 | 26,000 | 6,831 | 35.6% |
| WAN Service (ISP) | | 16,900 | 12,422 | 10,060 | (2,362) | -19.0% |
| LAN Networking | | 2,229 | 2,229 | 2,229 | 0 | 0.0% |
| Training | | - | - | 0 | 0 | 0.0% |
| Contracted Services | 4,669 | 7,500 | 7,500 | 3,000 | (4,500) | -60.0% |
| Total | 273,643 | 297,390 | 297,390 | 296,148 | (1,242) | -0.4% |
| Enrollment | | | | | 0 | |
| FTE | | 4.8 | 4.8 | 5.0 | 0.2 | |
| F1 Special Education | | | | | | |
| Salaries | 307,231 | 335,773 | 298,452 | 312,855 | 14,402 | 4.8% |
| Contracted Services | 420,793 | 428,545 | 443,439 | 428,445 | (14,994) | -3.4% |
| Supplies & Materials | 15,707 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Test | 3,773 | 4,500 | 5,481 | 4,500 | (981) | -17.9% |
| Memberships | 578 | 666 | 863 | 666 | (197) | -22.8% |
| Postage/Printing | 307 | 334 | 334 | 334 | 0 | 0.0% |
| Travel | 215 | 2,000 | 822 | 2,000 | 1,178 | 143.3% |
| Summer Program | 147,028 | 120,000 | 120,000 | 120,000 | 0 | 0.0% |
| Legal Services | 25,000 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Equipment Maint. | 297 | 600 | 600 | 600 | 0 | 0.0% |
| Transportation | 398,325 | 417,916 | 417,916 | 425,000 | 7,084 | 1.7% |
| Tuition | 1,105,408 | 1,155,248 | 1,155,248 | 1,186,558 | 31,310 | 2.7% |
| Total | 2,424,662 | 2,515,582 | 2,493,155 | 2,530,958 | 37,803 | 1.5% |
| Enrollment | | | | | 0 | |
| FTE | | 4.4 | 3.5 | 4.5 | 1.0 | |
| F3 ELL | | | | | | |
| Salaries | 55,938 | 58,395 | 59,738 | 63,760 | 4,022 | 6.7% |
| Contracted Services | | - | | 11,500 | 11,500 | 100.0% |
| Supplies & Materials | 99 | 500 | 500 | 500 | 0 | 0.0% |
| Total | 56,037 | 58,895 | 60,238 | 75,760 | 15,522 | 25.8% |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|---------------------------|----------------|-----------------|-----------------|------------------|-----------------|------------------------------|
| Enrollment | | | | | 0 | |
| FTE | | 1.00 | 1.00 | 1.00 | 0.0 | |
| M2 Health | | | | | | |
| Salaries | 31,363 | 36,579 | 35,236 | 36,321 | 1,085 | 3.1% |
| Supplies & Materials | | - | | - | 0 | 0.0% |
| Total | 31,363 | 36,579 | 35,236 | 36,321 | 1,085 | 3.1% |
| Enrollment | | | | | 0 | |
| FTE | | 0.5 | 0.5 | 0.5 | 0.0 | |
| P HVAC | | | | | | |
| Salaries | 46,671 | 50,058 | 50,057 | 50,493 | 436 | 0.9% |
| Supplies & Materials | 9,465 | 16,000 | 16,000 | 16,000 | 0 | 0.0% |
| Building Contr Serv | 25,096 | 26,000 | 26,000 | 21,000 | (5,000) | -19.2% |
| Equipment Purchase | 314 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Contracted Services | | - | | - | 0 | 0.0% |
| Training | | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Total | 81,546 | 95,058 | 95,057 | 90,493 | (4,564) | -4.8% |
| Enrollment | | | | | 0 | |
| FTE | | 1.0 | 1.0 | 1.0 | 0.0 | |
| P2 Maint. Of Plant | | | | | | |
| Salaries | 152,982 | 161,879 | 161,879 | 170,294 | 8,415 | 5.2% |
| Supplies & Materials | 33,740 | 32,000 | 32,000 | 32,000 | 0 | 0.0% |
| Building Contr Serv | 2,673 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Equipment Purchase | | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Moving Expense | | - | - | - | 0 | 0.0% |
| Building Other | | - | | - | 0 | 0.0% |
| Total | 189,395 | 197,379 | 197,379 | 205,794 | 8,415 | 4.3% |
| Enrollment | | | | | 0 | |
| FTE | | 2.0 | 2.0 | 2.0 | 0.0 | |
| P3 Transportation | | | | | | |
| Contracted Services | 594,443 | 593,176 | 593,176 | 550,720 | (42,456) | -7.2% |
| Total | 594,443 | 593,176 | 593,176 | 550,720 | (42,456) | -7.2% |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|-------------------------------|----------------|-----------------|-----------------|------------------|-----------------|------------------------------|
| P4 School Lunch/Recess | | | | | | |
| Salaries | 45,419 | 52,000 | 52,000 | 50,000 | (2,000) | -3.8% |
| Total | 45,419 | 52,000 | 52,000 | 50,000 | (2,000) | -3.8% |
| P5 Data Processing | | | | | | |
| Contracted Services | 40,734 | 43,000 | 43,000 | 26,000 | (17,000) | -39.5% |
| Computer Software | 23,304 | 57,500 | 57,500 | 55,952 | (1,548) | -2.7% |
| Equipment Maint. | - | | | | 0 | 0.0% |
| Training | 1,501 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Total | 65,539 | 102,000 | 102,000 | 83,452 | (18,548) | -18.2% |
| P6 Safety | | | | | | |
| Salaries | 80,890 | 84,000 | 84,000 | 82,000 | (2,000) | -2.4% |
| Uniforms | 1,620 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Equipment Purchase | | 100 | 100 | 0 | (100) | -100.0% |
| Total | 82,510 | 86,100 | 86,100 | 84,000 | (2,100) | -2.4% |
| P7 Insurance | | | | | | |
| Ins. Coverage | 56,474 | 60,000 | 60,000 | 57,300 | (2,700) | -4.5% |
| Total | 56,474 | 60,000 | 60,000 | 57,300 | (2,700) | -4.5% |
| R1 Curriculum | | | | | | |
| Salaries | 409,284 | 565,195 | 565,195 | 583,293 | 18,098 | 3.2% |
| General Supplies | 914 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| Supplies & Materials | 102 | - | | 0 | 0 | 0.0% |
| Test | 149 | - | | 0 | 0 | 0.0% |
| Assessments | | 17,293 | 17,293 | 17,293 | 0 | 0.0% |
| Computer Software | | 5,500 | 5,500 | 2,500 | (3,000) | -54.5% |
| Travel | 53 | 500 | 500 | 500 | 0 | 0.0% |
| Contracted Services | 10,000 | 12,000 | 12,000 | 6,000 | (6,000) | -50.0% |
| Total | 420,502 | 606,488 | 606,488 | 615,586 | 9,098 | 1.5% |
| Enrollment | | | | | 0 | |
| FTE | | 4.8 | 4.8 | 4.9 | 0.1 | |
| R2 In-Service | | | | | | |
| Salaries | | - | | 0 | 0 | 0.0% |
| Supplies & Materials | 10,309 | 16,900 | 26,900 | 16,900 | (10,000) | -37.2% |
| Workshop/Course | 5,572 | 30,700 | 20,700 | 29,700 | 9,000 | 43.5% |
| Tuition | | 27,000 | 27,000 | 27,000 | 0 | 0.0% |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|---------------------------------|----------------|-----------------|-----------------|------------------|----------------|------------------------------|
| Memberships | 1,047 | 1,800 | 1,800 | 1,800 | 0 | 0.0% |
| Equipment Maint. | 14,985 | | | | 0 | 0.0% |
| Total | 31,913 | 76,400 | 76,400 | 75,400 | (1,000) | -1.3% |
| S1 School Committee | | | | | | |
| Salaries | 15,500 | 14,000 | 14,000 | 15,300 | 1,300 | 9.3% |
| Legal | 25,931 | 20,000 | 19,000 | 20,000 | 1,000 | 5.3% |
| Supplies & Materials | 620 | 500 | 1,500 | 700 | (800) | -53.3% |
| Publications | 456 | 500 | 500 | 500 | 0 | 0.0% |
| Memberships | | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Advertising | | | | | 0 | 0.0% |
| Printing | | - | - | 0 | 0 | 0.0% |
| Contracted Services | 3,300 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Conference | 845 | - | | 0 | 0 | 0.0% |
| Travel | | 1,100 | 1,100 | 1,000 | (100) | -9.1% |
| Total | 46,653 | 43,100 | 43,100 | 44,500 | 1,400 | 3.2% |
| S3 School Administration | | | | | | |
| Salaries | 579,308 | 573,993 | 573,993 | 611,167 | 37,174 | 6.5% |
| Postage | 5,706 | 7,000 | 7,000 | 7,000 | 0 | 0.0% |
| Travel | 6,055 | 8,800 | 8,800 | 8,800 | 0 | 0.0% |
| Publications | 173 | 500 | 500 | 250 | (250) | -50.0% |
| Memberships | 5,031 | 4,500 | 4,500 | 4,400 | (100) | -2.2% |
| Conferences | 2,831 | 3,500 | 3,837 | 4,000 | 163 | 4.3% |
| Supplies & Materials | 9,742 | 11,500 | 11,500 | 11,000 | (500) | -4.3% |
| Printing | 455 | 250 | 250 | 200 | (50) | -20.0% |
| Equipment Maint. | 20,401 | 24,000 | 24,000 | 24,000 | 0 | 0.0% |
| Equipment Purchase | | | | | 0 | 0.0% |
| Equipment Rental | | | | | 0 | 0.0% |
| Advertising | 10,810 | 5,000 | 4,663 | 5,000 | 337 | 7.2% |
| Total | 640,512 | 639,043 | 639,043 | 675,817 | 36,774 | 5.8% |
| Enrollment | | | | | | |
| FTE | | 7.4 | 7.4 | 7.4 | 0.0 | |
| Y1 Employee Benefits | | | | | | |
| Sal/Retirement/SLB | 82,464 | 121,631 | 121,631 | 123,250 | 1,619 | 1.3% |
| FICA | 290,000 | 275,000 | 275,000 | 285,000 | 10,000 | 3.6% |
| MIIA/WC | 121,432 | 125,000 | 125,000 | 125,000 | 0 | 0.0% |
| Physicals | 3,746 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Adm. Disability | 15,221 | 12,000 | 12,000 | 15,267 | 3,267 | 27.2% |

| | Actual FY11 | Adopted FY12 | Revised FY12 | Proposed FY13 | Incr/Decr | Revised/Proposed % Change |
|---------------------|------------------------|-------------------------|-------------------------|--------------------------|------------------|--------------------------------------|
| Unemployment/other | 40,979 | 75,000 | 75,000 | 60,000 | (15,000) | -20.0% |
| Total | 553,843 | 612,631 | 612,631 | 612,517 | (114) | 0.0% |
| | | | | | | |
| Total School | 5,594,454 | 6,071,821 | 6,049,393 | 6,084,766 | 35,373 | 0.6% |

FY12-13 Budget Comparison

| CODE | PROGRAM | FY12(Upper) | FY13 (Upper) | FY12(MS) | FY13(MS) | FY12(HS) | FY13(HS) | FY12(BRN) | FY13(BRN) | FY12(FTB) | FY13(FTB) | FY12(SW) | FY13(SW) | FY12 TOTAL | FY13 TOTAL |
|---------------|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| A1 | English | | | | | 514,254 | 537,687 | | | | | | | 514,254 | 537,687 |
| A2 | Reading | | | | | | | | | | | | | - | - |
| A3 | World Language | | | - | - | 434,834 | 445,340 | - | - | - | - | | | 434,834 | 445,340 |
| B1 | Mathematics | | | | | 553,213 | 572,219 | | | | | | | 553,213 | 572,219 |
| B2 | Science | | | | | 514,976 | 590,675 | | | | | | | 514,976 | 590,675 |
| B3 | Social Studies | | | | | 523,750 | 547,916 | | | | | | | 523,750 | 547,916 |
| B4 | Technology | 31,330 | 5,000 | 46,630 | 23,000 | 92,222 | 63,576 | 20,663 | 23,519 | 56,936 | 62,227 | 297,390 | 296,148 | 545,171 | 473,470 |
| C1 | Art/Tech | 51,028 | 52,600 | 48,812 | 50,729 | 229,029 | 291,500 | 22,877 | 29,242 | 69,752 | 64,681 | | | 421,498 | 488,752 |
| C2 | Music | 58,474 | 28,228 | 74,830 | 94,503 | 42,300 | 62,899 | 20,315 | 23,728 | 62,517 | 57,394 | | | 258,436 | 266,752 |
| D1 | Wellness/Phys. Ed. | 80,706 | 82,933 | 121,658 | 130,000 | 355,506 | 378,511 | 34,795 | 36,076 | 110,233 | 115,539 | | | 702,898 | 743,059 |
| D2 | Health Program | | | - | - | | | - | - | - | - | | | - | - |
| E1 | Business Education | | | | | - | - | | | | | | | - | - |
| E2 | Life Skills | | | | | - | - | | | | | | | - | - |
| E3 | Education Technology | 29,689 | 29,733 | 44,784 | 51,319 | 176,470 | 47,576 | | | | | | | 250,943 | 128,628 |
| E4 | Drama | | | | | 58,226 | 69,377 | | | | | | | 58,226 | 69,377 |
| F1 | Pre-School | | | | | | | 225,774 | 450,940 | | | | | 225,774 | 450,940 |
| F1 | Special Education | 653,419 | 745,316 | 808,478 | 919,404 | 966,679 | 934,299 | 174,117 | 252,682 | 888,793 | 731,108 | 2,515,582 | 2,530,958 | 6,007,068 | 6,113,767 |
| F3 | ESL | | | | | | | | | | | 58,895 | 75,760 | 58,895 | 75,760 |
| GK | Kindergarten | | | | | | | 500,855 | 591,422 | | | | | 500,855 | 591,422 |
| G1 | Grade One | | | | | | | - | - | 615,953 | 616,283 | | | 615,953 | 616,283 |
| G2 | Grade Two | | | | | | | - | - | 567,148 | 654,738 | | | 567,148 | 654,738 |
| G3 | Grade Three | | | | | | | - | - | 568,468 | 531,332 | | | 568,468 | 531,332 |
| G4 | Grade Four | 496,448 | 519,115 | | | | | - | - | | | | | 496,448 | 519,115 |
| G5 | Grade Five | 577,688 | 538,678 | | | | | - | - | | | | | 577,688 | 538,678 |
| G6 | Grade Six | | | 526,957 | 545,854 | | | | | | | | | 526,957 | 545,854 |
| G7 | Grade Seven | | | 518,881 | 558,392 | | | | | | | | | 518,881 | 558,392 |
| G8 | Grade Eight | | | 519,123 | 546,664 | | | | | | | | | 519,123 | 546,664 |
| I1 | Curriculum/Enrichment | | | - | - | - | - | - | - | - | - | | | - | - |
| K1 | Library Services | 37,850 | 40,600 | 48,150 | 48,860 | 89,227 | 80,557 | 12,630 | 13,975 | 58,064 | 64,115 | | | 245,921 | 248,107 |
| K2 | Instructional Material | 12,200 | 13,000 | 57,907 | 52,291 | 54,000 | 54,000 | 26,370 | 28,000 | 44,800 | 34,500 | | | 195,277 | 181,791 |
| M1 | Student Services | 76,592 | 81,484 | 102,864 | 106,536 | 494,569 | 544,080 | 49,976 | 67,325 | 68,223 | 140,544 | | | 792,224 | 939,968 |
| M2 | Health Services | 56,067 | 59,729 | 65,766 | 71,733 | 72,130 | 73,659 | 68,916 | 70,274 | 40,494 | 40,589 | 36,579 | 36,321 | 339,952 | 352,306 |
| M3 | Alternative Education | | | | | 142,651 | 149,014 | | | | | | | 142,651 | 149,014 |
| N1 | Athletics | | | | | 559,450 | 565,138 | | | | | | | 559,450 | 565,138 |
| N3 | Student Activities | | | 15,000 | 15,000 | 49,800 | 49,800 | | | | | | | 64,800 | 64,800 |
| P1 | Operation of Plant | 50,360 | 50,145 | 469,506 | 432,569 | 641,910 | 612,298 | 159,284 | 164,234 | 228,699 | 220,724 | - | - | 1,549,759 | 1,479,970 |
| P | HVAC | | | | | | | | | | | 95,058 | 90,493 | 95,058 | 90,493 |
| P2 | Maintenance of Plant | | | 53,300 | 53,300 | 68,600 | 70,600 | 21,250 | 20,250 | 25,900 | 22,900 | 197,379 | 205,794 | 366,429 | 372,844 |
| P3 | Transportation | | | | | | | | | | | 593,176 | 550,720 | 593,176 | 550,720 |
| P4 | School Lunch | | | | | | | | | | | 52,000 | 50,000 | 52,000 | 50,000 |
| P5 | Data Processing | | | | | | | | | | | 102,000 | 83,452 | 102,000 | 83,452 |
| P6 | Safety | | | | | | | | | | | 86,100 | 84,000 | 86,100 | 84,000 |
| P7 | Insurance | | | | | | | | | | | 60,000 | 57,300 | 60,000 | 57,300 |
| R1 | Curriculum & Vision Added | | | | | | | | | | | 606,488 | 615,586 | 606,488 | 615,586 |
| R2 | In-Service Education | | | | | | | | | | | 76,400 | 75,400 | 76,400 | 75,400 |
| S1 | School Committee | | | | | | | | | | | 43,100 | 44,500 | 43,100 | 44,500 |
| S2 | Central Office | | | | | | | | | | | 639,043 | 675,817 | 639,043 | 675,817 |
| S3 | School Admin. | 135,482 | 134,466 | 295,017 | 301,492 | 284,539 | 366,325 | 127,563 | 136,339 | 243,863 | 253,789 | | | 1,086,464 | 1,192,412 |
| Y1 | Employee Benefits | 45,000 | 47,500 | 55,000 | 56,000 | 50,000 | 55,000 | 23,000 | 30,000 | 55,000 | 60,000 | 612,631 | 612,517 | 840,631 | 861,017 |
| | Contingency | | | | | | | | | | | | | - | - |
| TOTALS | | 2,392,333 | 2,428,526 | 3,872,663 | 4,057,646 | 6,968,335 | 7,162,045 | 1,488,385 | 1,938,007 | 3,704,843 | 3,670,462 | 6,071,821 | 6,084,766 | 24,498,380 | 25,341,452 |

**Newburyport Public Schools
FY13 Budget Summary by Program**

| Code | Program | FY12 Budget | FY13 Budget | Difference | % of Change |
|--------------|------------------------|--------------------|--------------------|-------------------|--------------------|
| A1 | English | 514,254 | 537,687 | 23,433 | 4.56% |
| A3 | World Language | 434,834 | 445,340 | 10,506 | 2.42% |
| B1 | Mathematics | 553,213 | 572,219 | 19,006 | 3.44% |
| B2 | Science | 514,976 | 590,675 | 75,699 | 14.70% |
| B3 | Social Studies | 523,750 | 547,916 | 24,166 | 4.61% |
| B4 | Technology | 545,171 | 473,470 | (71,701) | -13.15% |
| C1 | Art/Tech | 421,498 | 488,752 | 67,254 | 15.96% |
| C2 | Music | 258,436 | 266,752 | 8,316 | 3.22% |
| D1 | Wellness/Phys. Ed. | 702,898 | 743,059 | 40,161 | 5.71% |
| E3 | Education Technology | 250,943 | 128,628 | (122,315) | -48.74% |
| E4 | Drama | 58,226 | 69,377 | 11,151 | 19.15% |
| F1 | Special Education | 6,007,068 | 6,113,767 | 106,699 | 1.78% |
| | Pre-School | 225,774 | 450,940 | 225,166 | 99.73% |
| F3 | ESL | 58,895 | 75,760 | 16,865 | 28.64% |
| GK | Kindergarten | 500,855 | 591,422 | 90,567 | 18.08% |
| G1 | Grade One | 615,953 | 616,283 | 330 | 0.05% |
| G2 | Grade Two | 567,148 | 654,738 | 87,590 | 15.44% |
| G3 | Grade Three | 568,468 | 531,332 | (37,136) | -6.53% |
| G4 | Grade Four | 496,448 | 519,115 | 22,667 | 4.57% |
| G5 | Grade Five | 577,688 | 538,678 | (39,010) | -6.75% |
| G6 | Grade Six | 526,957 | 545,854 | 18,897 | 3.59% |
| G7 | Grade Seven | 518,881 | 558,392 | 39,511 | 7.61% |
| G8 | Grade Eight | 519,123 | 546,664 | 27,541 | 5.31% |
| K1 | Library Services | 245,921 | 248,107 | 2,186 | 0.89% |
| K2 | Instructional Material | 195,277 | 181,791 | (13,486) | -6.91% |
| M1 | Student Services | 792,224 | 939,968 | 147,744 | 18.65% |
| M2 | Health Services | 339,952 | 352,306 | 12,354 | 3.63% |
| M3 | Alternative Education | 142,651 | 149,014 | 6,363 | 4.46% |
| N1 | Athletics | 559,450 | 565,138 | 5,688 | 1.02% |
| N3 | Student Activities | 64,800 | 64,800 | - | 0.00% |
| | HVAC | 95,058 | 90,493 | (4,565) | -4.80% |
| P1 | Operation of Plant | 1,549,759 | 1,479,970 | (69,789) | -4.50% |
| P2 | Maintenance of Plant | 366,429 | 372,844 | 6,415 | 1.75% |
| P3 | Transportation | 593,176 | 550,720 | (42,456) | -7.16% |
| P4 | School Lunch | 52,000 | 50,000 | (2,000) | -3.85% |
| P5 | Data Processing | 102,000 | 83,452 | (18,548) | -18.18% |
| P6 | Safety | 86,100 | 84,000 | (2,100) | -2.44% |
| P7 | Insurance | 60,000 | 57,300 | (2,700) | -4.50% |
| R1 | Curriculum | 606,488 | 615,586 | 9,098 | 1.50% |
| R2 | In-Service Education | 76,400 | 75,400 | (1,000) | -1.31% |
| S1 | School Committee | 43,100 | 44,500 | 1,400 | 3.25% |
| S2 | Central Office | 639,043 | 675,817 | 36,774 | 5.75% |
| S3 | School Admin. | 1,086,464 | 1,192,412 | 105,948 | 9.75% |
| Y1 | Employee Benefits | 840,631 | 861,017 | 20,386 | 2.43% |
| | Contingency | - | - | - | 100.00% |
| Total | | 24,498,380 | 25,341,452 | 843,072 | 3.44% |

Appendix

APPENDIX

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Enrollment History

Our school population is made up of students who live in Newburyport and those who choose to attend our schools through the school choice program. Choice students are included in the enrollment totals in the chart below. The number of choice students is indicated in parentheses next to the grade level in each school.

NEWBURYPORT PUBLIC SCHOOLS ENROLLMENT BY SCHOOL (Including Choice)

| BRESNAHAN | 2007-08 | | 2008-09 | | 2009-10 | | 2010-11 | | 2011-12 | |
|--------------------------|------------------|---------------|------------------|--------------------------|------------------|---------------|------------------|---------------|------------------|---------------|
| | 10/1/2007 | Choice | 10/1/2008 | Choice | 10/1/2009 | Choice | 10/1/2010 | Choice | 10/1/2011 | Choice |
| Grade 1 | 179 | (6) | 151 | 0 | 161 | 0 | 150 | 0 | 180 | 0 |
| Grade 2 | 181 | (9) | 178 | (4) | 156 | 0 | 166 | 0 | 157 | 0 |
| Grade 3 | 168 | (9) | 182 | (9) | 183 | (4) | 164 | 0 | 171 | 0 |
| Grade 4 | | | | | | | | | | |
| Total | 528 | (24) | 511 | (13) | 500 | (4) | 480 | 0 | 508 | 0 |
| BROWN | | | | | | | | | | |
| Kindergarten | 145 | 0 | 166 | 0 | 149 | 0 | 167 | 0 | 166 | 0 |
| Pre-School | 52 | 0 | 60 | 0 | 64 | 0 | 69 | 0 | 85 | 0 |
| Total | 197 | 0 | 226 | 0 | 213 | 0 | 236 | 0 | 251 | 0 |
| MOLIN | | | | | | | | | | |
| Grade 4 | 166 | (10) | 164 | (9) | 177 | (9) | 185 | (3) | 158 | 0 |
| Grade 5 | 154 | (8) | 163 | (8) | 165 | (8) | 180 | (7) | 195 | (1) |
| Total | 320 | (18) | 327 | (17) | 342 | (17) | 365 | (10) | 353 | (1) |
| MIDDLE | | | | | | | | | | |
| Grade 6 | 139 | (18) | 148 | (10) | 167 | (11) | 166 | (9) | 182 | (8) |
| Grade 7 | 192 | (19) | 149 | (22) | 154 | (13) | 171 | (13) | 179 | (18) |
| Grade 8 | 175 | (17) | 189 | (19) | 150 | (24) | 154 | (14) | 177 | (17) |
| Total | 506 | (54) | 486 | (51) | 471 | (48) | 491 | (36) | 538 | (43) |
| HIGH | | | | | | | | | | |
| Grade 9 | 193 | (17) | 179 | (22) | 186 | (23) | 163 | (25) | 193 | (26) |
| Grade 10 | 181 | (17) | 197 | (17) | 179 | (18) | 181 | (19) | 167 | (24) |
| Grade 11 | 179 | (24) | 173 | (17) | 190 | (18) | 168 | (14) | 186 | (18) |
| Grade 12 | 202 | (19) | 179 | (24) | 172 | (16) | 182 | (16) | 175 | (13) |
| Total | 755 | (77) | 728 | (80)^{A1} | 727 | (75) | 694 | (74) | 721 | (81) |
| System Wide Total | 2306 | (173) | 2278 | (161) | 2253 | (144) | 2266 | (120) | 2371 | (125) |

Newburyport Public Schools
Enrollment Projections

7/6/2012

| School | Current 10/1/2011 | Projected FY13 | Increase/ Decrease |
|--------------------------|----------------------|-------------------|-----------------------|
| Brown School | | | |
| Pre-School | 85 | 92 | 7 |
| Kindergarten | 166 | 156 | -10 |
| Total | 251 | 248 | -3 |
| Bresnahan School | | | |
| Grade 1 | 180 | 178 | -2 |
| Grade 2 | 157 | 180 | 23 |
| Grade 3 | 171 | 157 | -14 |
| Total | 508 | 515 | 7 |
| Upper Elementary | | | |
| Grade 4 | 158 | 171 | 13 |
| Grade 5 | 195 | 158 | -37 |
| Total | 353 | 329 | -24 |
| Middle School | | | |
| Grade 6 | 182 | 195 | 13 |
| Grade 7 | 179 | 182 | 3 |
| Grade 8 | 177 | 179 | 2 |
| Total | 538 | 556 | 18 |
| High School | | | |
| Grade 9 | 193 | 177 | -16 |
| Grade 10 | 167 | 193 | 26 |
| Grade 11 | 186 | 167 | -19 |
| Grade 12 | 175 | 186 | 11 |
| Total | 721 | 723 | 2 |
| System-Wide Total | 2371 | 2371 | 0 |

**School Committee Budget
Grant Revenue & Expenses
FY12/FY13**

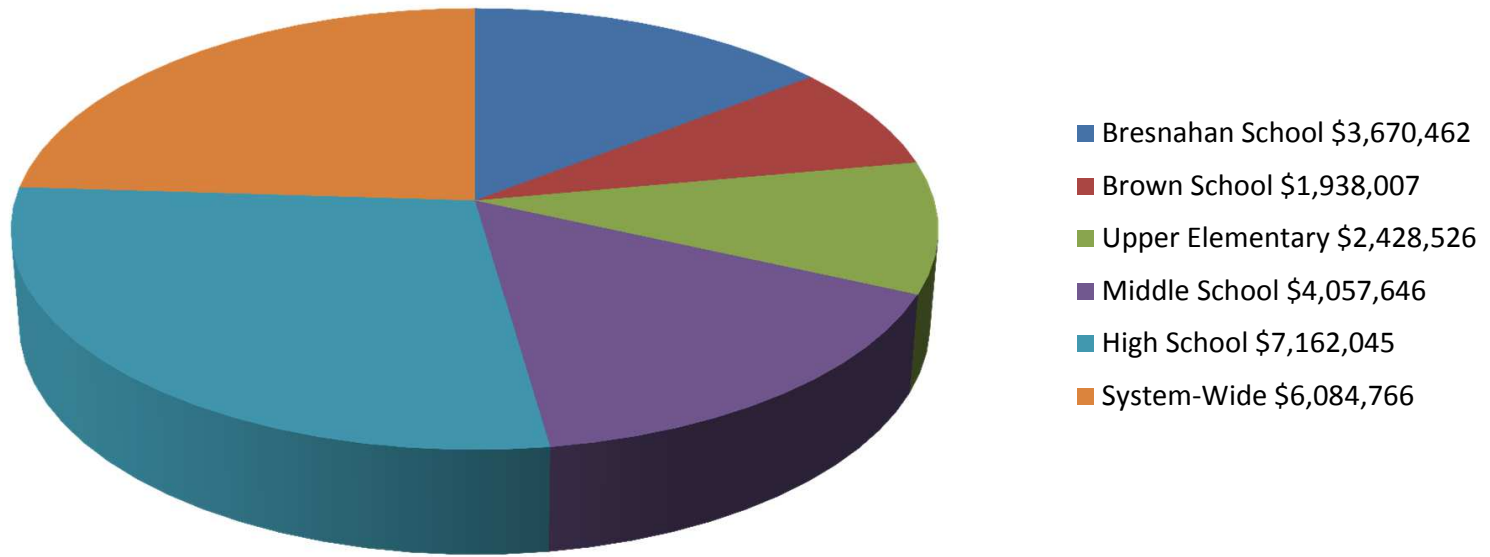
Revenue

| Revenue Source | FY12 | FY13 | Change | % |
|--|---------------------|---------------------|----------------------|---------------|
| Federal/State Grants | Actual | Projections | | |
| 94-142 Special Education – Project ABLE | \$534,197 | \$534,197 | \$ - | 0.0% |
| Early Childhood Special Education Allocation | \$12,674 | \$12,674 | \$ - | 0.0% |
| Title I | \$215,267 | \$215,267 | \$ - | 0.0% |
| Quality Full Day Kindergarten | \$50,634 | \$50,634 | \$ - | 0.0% |
| Sped Program Improvement | \$26,368 | \$26,368 | \$ - | 0.0% |
| Improving Educator Quality (Title IIA) | \$43,490 | \$43,490 | \$ - | 0.0% |
| Enhanced School Health Services | \$55,760 | \$55,760 | \$ - | 0.0% |
| Academic Support | \$9,800 | \$9,800 | \$ - | 0.0% |
| Literacy Partnerships | \$23,000 | \$23,000 | \$ - | 0.0% |
| Education Jobs Grant - 206 | \$179,804 | \$ - | \$ (179,804) | -100.0% |
| Race to the Top - 201 | \$49,485 | \$ 63,736 | \$ 14,251 | 28.8% |
| | \$1,200,479 | \$1,034,926 | -\$165,553 | -13.8% |
| Private Grants | | | | |
| Swasey | \$89,800.00 | \$101,200.00 | \$ 11,400 | 12.7% |
| Newburyport Education Foundation | \$136,029.00 | \$136,029.00 | \$ - | 0.0% |
| PTO Elementary | \$38,918.00 | \$38,918.00 | \$ - | |
| | \$264,747 | \$276,147.00 | \$11,400.00 | 4% |
| Grand Total | \$ 1,465,226 | \$ 1,311,073 | -\$154,153.00 | -11% |

Expenses

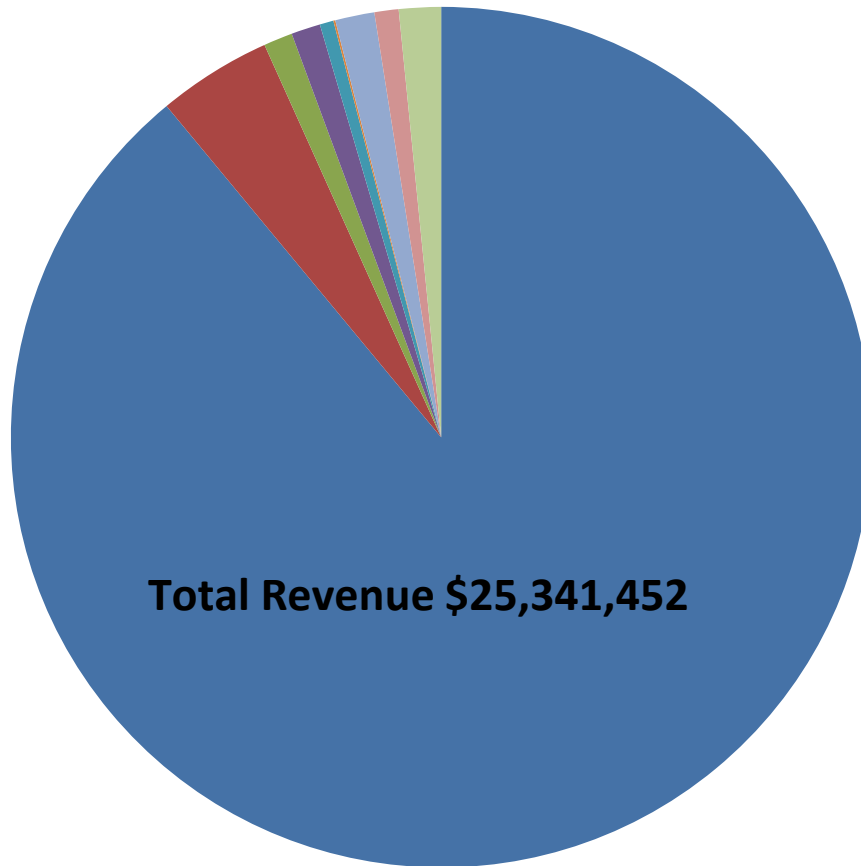
| Cost Center | FY12 | FY13 | Change | % |
|----------------------------|---------------------|---------------------|---------------------|----------------|
| | Adopted | Proposed | Adopted/Proposed | |
| Elementary (Grades PreK-5) | \$ 317,493 | \$ 317,493 | \$ - | 0.0% |
| Middle School (Grades 5-6) | \$ - | \$ - | \$ - | |
| High School (Grades 9-12) | \$ 9,800 | \$ 9,800 | \$ - | 0.0% |
| System-Wide (All Grades) | \$ 1,137,933 | \$ 983,780 | \$ (154,153) | -13.5% |
| Total Expenses | \$ 1,465,226 | \$ 1,311,073 | \$ (154,153) | -10.52% |

FY13 Expenses by School



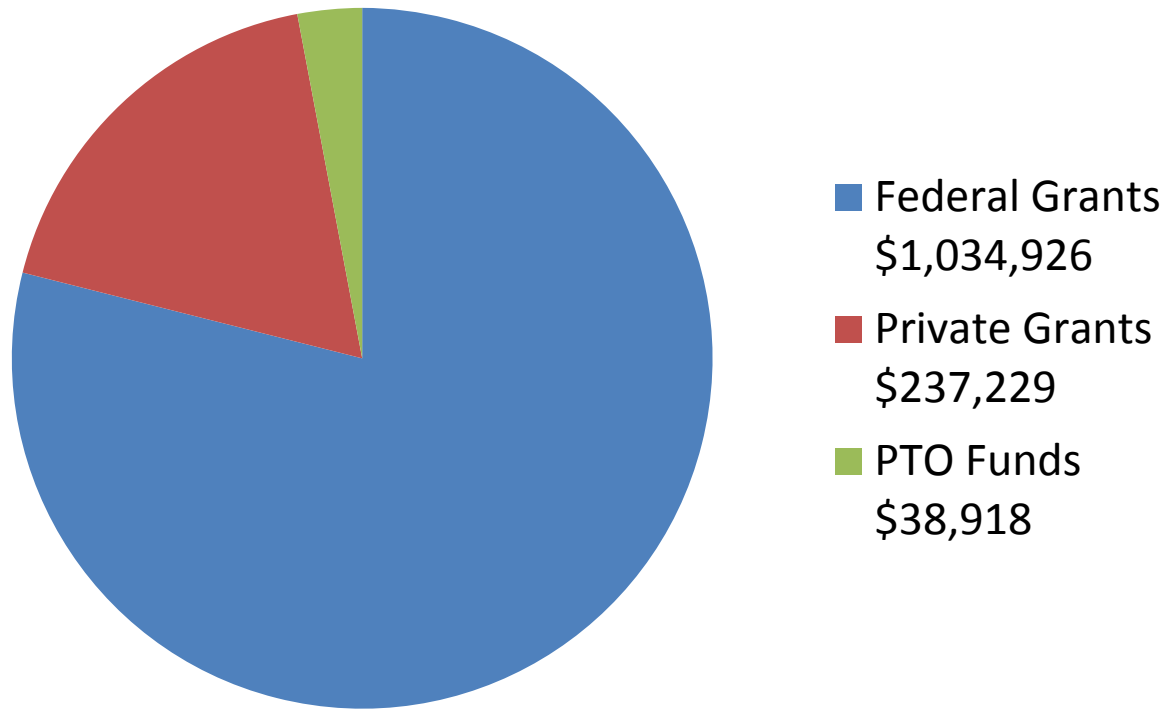
Total Proposed Budget \$25,341,452

FY13 Budgeted Revenue



- City Appropriations \$22,550,437
- Choice Tuition \$1,084,300
- Circuit Breaker \$275,000
- Athletics \$278,200
- Tranportation \$130,515
- Student Activity \$18,000
- Kindergarten \$375,000
- Pre-School \$230,000
- Choice FB \$400,000

FY13 Additional Revenue



Total \$1,311,073