
Newburyport Public Schools

FY23 PROPOSED BUDGET



April 4, 2022

Sean Gallagher, Superintendent of Schools

LisaMarie Ippolito, Assistant Superintendent

Phil Littlehale, Business Manager

School Committee:

Sean Reardon, Mayor

Sarah Hall, Vice-Chair

Brian Callahan

Steven Cole

Bruce Menin

Sheila Spalding

Juliet Walker

Amended March 31, 2022 10:49PM

FY23 Budget Recap

FY23 Budget Overview

Category	Description	City	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	Total
	FY22 Adopted	33,485,466	1,195,100	1,109,318	700,000	1,116,500	986,000	-	38,592,384
		86.77%	3.10%	2.87%	1.81%	2.89%	2.55%	0.00%	100.00%
	Contractual Increases	360,000							360,000
	Contractual Settlements	-							-
	Non BU Increases	-							-
	Special Education Tuition	93,000							93,000
	Circuit Breaker Increase	(300,000)		300,000					-
	Replacement of ESSER II Funds	455,000					(986,000)	300,000	(231,000)
	Replacement of Choice Funds	400,000	(400,000)						-
	ELL Adds to Staff	150,000							150,000
	Kindergarten Tuition	-				(300,000)		300,000	-
	Non Personnel Expenses	120,000							120,000
	Changes	(310,910)							(310,910)
	Level Service Change	967,090	(400,000)	300,000	-	(300,000)	(986,000)	600,000	181,090
	Level Service Total	34,452,556	795,100	1,409,318	700,000	816,500	-	600,000	38,773,474
		88.86%	2.05%	3.63%	1.81%	2.11%	0.00%	1.55%	100.00%
	% Chg FY23 Level Service to FY22 Approved	2.9%	-33.5%	27.0%	0.0%	-26.9%	-100.0%	0.0%	0.5%
	Adds to Staff	777,030						-	777,030
	Non-Personnel	247,549						-	247,549
	Aspirational Budget Changes	1,024,579	-	-	-	-	-	-	1,024,579
	% Chg FY23 Aspirational Changes to FY22	3.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.7%
	Budget Changes and Revisions	-							-
	Aspirational Budget Total	35,477,135	795,100	1,409,318	700,000	816,500	-	600,000	39,798,053
		89.14%	2.00%	3.54%	1.76%	2.05%	0.00%	1.51%	100.00%
	\$ Chg FY23 Aspirational Budget to FY22	1,991,669	(400,000)	300,000	-	(300,000)	(986,000)	600,000	1,205,669
	% Chg FY23 Aspirational Budget to FY22	5.9%	-33.5%	27.0%	0.0%	-26.9%	-100.0%	0.0%	3.1%

FY23 Aspirational Budget Summary

Location	FY22	FY23	S Chg 23/22	% Chg 23/22
F. T. Bresnahan School	8,024,784	8,166,517	141,733	1.8%
Edward G. Molin School	3,727,637	3,769,286	41,649	1.1%
R. A. Nock Middle School	5,701,009	5,963,539	262,530	4.6%
Newburyport High School	9,454,144	10,053,143	599,000	6.3%
System-Wide	11,684,811	11,845,568	160,757	1.4%
Grand Total	38,592,385	39,798,053	1,205,668	3.1%

Salary and Expenses	FY22	FY23	S Chg 23/22	% Chg 23/22
Salary	28,721,291	29,889,477	1,168,186	4.1%
Expenses	9,871,094	9,908,576	37,482	0.4%
Grand Total	38,592,385	39,798,053	1,205,668	3.1%

Sources of Funds

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22
City Appropriation	33,375,467	35,367,135	1,991,668	6.0%
Medicaid	110,000	110,000	-	0.0%
Kindergarten	300,000	-	(300,000)	-100.0%
Pre-School	200,000	200,000	-	0.0%
Athletics	296,500	296,500	-	0.0%
School Choice	1,195,100	795,100	(400,000)	-33.5%
Curr/Staff Development	140,000	140,000	-	0.0%
Transportation	180,000	180,000	-	0.0%
Project Able 240-094-9-0204-2	500,000	500,000	-	0.0%
Federal FC305 Title I	200,000	200,000	-	0.0%
State Circuit Breaker Progom	1,109,318	1,409,318	300,000	27.0%
ESSER II Grant	986,000	-	(986,000)	-100.0%
ESSER III Grant	-	600,000	600,000	0.0%
	38,592,385	39,798,053	1,205,668	3.1%

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	
			FY21	FTE	FY22	FTE			
Kindergarten	Salary	Aides	113,683	4.00	103,129	5.00	140,830	37,701	36.6%
		Professional Salaries	663,402	8.00	679,451	9.00	753,627	74,176	10.9%
		Salary Total	777,085	12.00	782,580	14.00	894,457	111,877	14.3%
	Expenses	Supplies/Materials	5,500	-	10,000	-	13,000	3,000	30.0%
		Expenses Total	5,500	-	10,000	-	13,000	3,000	30.0%
Kindergarten Total			782,585	12.00	792,580	14.00	907,457	114,877	14.5%
Grade 1	Salary	Professional Salaries	685,969	8.00	668,222	8.00	660,908	(7,314)	-1.1%
		Salary Total	685,969	8.00	668,222	8.00	660,908	(7,314)	-1.1%
	Expenses	General Supplies	2,500	-	3,600	-	4,900	1,300	36.1%
		Supplies/Materials	1,024	-	2,105	-	2,800	695	33.0%
		Expenses Total	3,524	-	5,705	-	7,700	1,995	35.0%
Grade 1 Total			689,493	8.00	673,927	8.00	668,608	(5,319)	-0.8%
Grade 2	Salary	Professional Salaries	594,370	7.00	590,807	7.00	523,675	(67,132)	-11.4%
		Salary Total	594,370	7.00	590,807	7.00	523,675	(67,132)	-11.4%
	Expenses	General Supplies	2,750	-	3,650	-	4,900	1,250	34.2%
		Supplies/Materials	750	-	1,350	-	2,800	1,450	107.4%
		Expenses Total	3,500	-	5,000	-	7,700	2,700	54.0%
Grade 2 Total			597,870	7.00	595,807	7.00	531,375	(64,432)	-10.8%
Grade 3	Salary	Professional Salaries	647,353	8.00	696,461	7.00	569,497	(126,964)	-18.2%
		Salary Total	647,353	8.00	696,461	7.00	569,497	(126,964)	-18.2%
	Expenses	General Supplies	2,500	-	2,500	-	5,600	3,100	124.0%
		Supplies/Materials	500	-	3,350	-	3,200	(150)	-4.5%
		Expenses Total	3,000	-	5,850	-	8,800	2,950	50.4%
Grade 3 Total			650,353	8.00	702,311	7.00	578,297	(124,014)	-17.7%
Supplemental Budget	Salary	SB Appropriations	-	-	-	-	-	-	0.0%
		Salary Total	-	-	-	-	-	-	0.0%
	Supplemental Budget Total			-	-	-	-	-	0.0%
Pre-School	Salary	Aides	208,294	7.70	229,355	7.28	205,319	(24,036)	-10.5%
		Professional Salaries	320,881	4.25	350,358	4.25	352,022	1,664	0.5%
		Salary Total	529,175	11.95	579,713	11.53	557,341	(22,371)	-3.9%
	Expenses	Supplies/Materials	3,250	-	6,000	-	6,000	-	0.0%
		Expenses Total	3,250	-	6,000	-	6,000	-	0.0%
Pre-School Total			532,425	11.95	585,713	11.53	563,341	(22,371)	-3.8%
Technology	Salary	Professional Salaries	-	-	87,786	1.00	85,991	(1,795)	-2.0%
		Salary Total	-	-	87,786	1.00	85,991	(1,795)	-2.0%
	Expenses	Equipment Purchase/Rental	4,000	-	1,200	-	2,200	1,000	83.3%
		Software	20,854	-	24,500	-	25,370	870	3.6%
		Supplies/Materials	-	-	-	-	300	300	0.0%
		Expenses Total	24,854	-	25,700	-	27,870	2,170	8.4%
Technology Total			24,854	-	113,486	1.00	113,861	375	0.3%
Music	Salary	Professional Salaries	57,956	1.00	63,841	1.00	65,985	2,144	3.4%
		Salary Total	57,956	1.00	63,841	1.00	65,985	2,144	3.4%
	Expenses	Supplies/Materials	150	-	300	-	1,000	700	233.3%
		Expenses Total	150	-	300	-	1,000	700	233.3%
Music Total			58,106	1.00	64,141	1.00	66,985	2,844	4.4%
Art	Salary	Professional Salaries	92,064	1.00	94,136	1.10	102,928	8,792	9.3%
		Salary Total	92,064	1.00	94,136	1.10	102,928	8,792	9.3%
	Expenses	Supplies/Materials	1,250	-	2,225	-	4,225	2,000	89.9%
		Expenses Total	1,250	-	2,225	-	4,225	2,000	89.9%
Art Total			93,314	1.00	96,361	1.10	107,153	10,792	11.2%
Physical Education	Salary	Professional Salaries	115,933	2.00	131,554	2.00	138,413	6,859	5.2%

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	
			FY21	FTE	FY22	FTE			
Physical Education	Salary Total		115,933	2.00	131,554	2.00	138,413	6,859	5.2%
	Expenses	Supplies/Materials	750	-	1,500	-	2,000	500	33.3%
	Expenses Total		750	-	1,500	-	2,000	500	33.3%
Physical Education Total			116,683	2.00	133,054	2.00	140,413	7,359	5.5%
Special Education	Salary	Aides	373,627	15.00	474,457	12.80	372,000	(102,457)	-21.6%
		Professional Salaries	1,668,664	21.50	1,711,903	28.00	1,975,345	263,442	15.4%
		Secretary	-	-	-	0.60	25,968	25,968	0.0%
	Salary Total		2,042,291	36.50	2,186,360	41.40	2,373,313	186,953	8.6%
	Expenses	Supplies/Materials	5,000	-	9,000	-	11,000	2,000	22.2%
	Expenses Total		5,000	-	9,000	-	11,000	2,000	22.2%
Special Education Total			2,047,291	36.50	2,195,360	41.40	2,384,313	188,953	8.6%
Health/Med Serv.	Expenses	Supplies/Materials	1,225	-	1,025	-	1,025	-	0.0%
	Expenses Total		1,225	-	1,025	-	1,025	-	0.0%
Health/Med Serv. Total			1,225	-	1,025	-	1,025	-	0.0%
Instr. Materials	Expenses	Equipment Maintenance	25,000	-	25,000	-	25,000	-	0.0%
		General Supplies	20,500	-	15,000	-	16,500	1,500	10.0%
		Supplies/Materials	2,750	-	7,200	-	9,000	1,800	25.0%
	Expenses Total		48,250	-	47,200	-	50,500	3,300	7.0%
Instr. Materials Total			48,250	-	47,200	-	50,500	3,300	7.0%
Guidance	Salary	Professional Salaries	200,486	3.00	215,030	-	-	(215,030)	-100.0%
	Salary Total		200,486	3.00	215,030	-	-	(215,030)	-100.0%
	Expenses	Supplies/Materials	750	-	-	-	-	-	0.0%
	Expenses Total		750	-	-	-	-	-	0.0%
Guidance Total			201,236	3.00	215,030	-	-	(215,030)	-100.0%
Library	Salary	Aides	-	-	-	1.00	24,321	24,321	0.0%
		Professional Salaries	106,805	2.00	89,231	1.00	102,638	13,407	15.0%
	Salary Total		106,805	2.00	89,231	2.00	126,959	37,728	42.3%
	Expenses	Software	1,200	-	1,300	-	2,500	1,200	92.3%
		Supplies/Materials	750	-	900	-	2,500	1,600	177.8%
		Textbooks	1,000	-	-	-	-	-	0.0%
	Expenses Total		2,950	-	2,200	-	5,000	2,800	127.3%
Library Total			109,755	2.00	91,431	2.00	131,959	40,528	44.3%
Literacy/Title I	Salary	Professional Salaries	325,238	4.00	351,078	4.00	339,268	(11,810)	-3.4%
	Salary Total		325,238	4.00	351,078	4.00	339,268	(11,810)	-3.4%
Literacy/Title I Total			325,238	4.00	351,078	4.00	339,268	(11,810)	-3.4%
Math Intervention	Salary	Professional Salaries	66,703	2.00	143,116	2.00	143,897	781	0.5%
	Salary Total		66,703	2.00	143,116	2.00	143,897	781	0.5%
Math Intervention Total			66,703	2.00	143,116	2.00	143,897	781	0.5%
STEM	Salary	Professional Salaries	80,094	1.00	83,737	1.00	83,737	-	0.0%
	Salary Total		80,094	1.00	83,737	1.00	83,737	-	0.0%
	Expenses	Supplies/Materials	1,100	-	750	-	1,000	250	33.3%
	Expenses Total		1,100	-	750	-	1,000	250	33.3%
STEM Total			81,194	1.00	84,487	1.00	84,737	250	0.3%
Special Ed Guidance	Salary	Professional Salaries	-	-	-	3.00	231,296	231,296	0.0%
	Salary Total		-	-	-	3.00	231,296	231,296	0.0%
Special Ed Guidance Total			-	-	-	3.00	231,296	231,296	0.0%
Operation Plant	Salary	Custodian	262,853	5.00	268,765	5.00	259,766	(8,999)	-3.3%
	Salary Total		262,853	5.00	268,765	5.00	259,766	(8,999)	-3.3%
	Expenses	Custodial Supplies	22,250	-	22,500	-	23,500	1,000	4.4%
		Electric	115,741	-	115,741	-	115,741	-	0.0%

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	
			FY21	FTE	FY22	FTE			FY23
Operation Plant	Expenses	Equipment Maintenance	2,580	-	3,300	-	3,300	-	0.0%
		Equipment Purchase/Rental	10,080	-	10,080	-	10,080	-	0.0%
		Gas	29,410	-	29,410	-	36,194	6,784	23.1%
		Telephone	6,500	-	6,500	-	9,000	2,500	38.5%
		Uniforms	2,000	-	2,000	-	2,500	500	25.0%
	Expenses Total		188,561	-	189,531	-	200,315	10,784	5.7%
Operation Plant Total		451,414	5.00	458,296	5.00	460,081	1,785	0.4%	
Maintenance Plant	Expenses	Building/Contracted Services	29,045	-	-	-	-	-	0.0%
		Contracted Services	23,500	-	23,500	-	23,500	-	0.0%
		Equipment Contracted Services	-	-	22,565	-	22,565	-	0.0%
	Expenses Total		52,545	-	46,065	-	46,065	-	0.0%
Maintenance Plant Total		52,545	-	46,065	-	46,065	-	0.0%	
School Admin	Salary	Principals	341,325	3.00	343,747	3.00	324,250	(19,497)	-5.7%
		Secretary	123,234	2.90	131,570	2.84	132,636	1,066	0.8%
	Salary Total		464,559	5.90	475,317	5.84	456,886	(18,431)	-3.9%
	Expenses	Conference/Workshop	3,000	-	2,500	-	2,500	-	0.0%
		Memberships	1,565	-	1,800	-	1,800	-	0.0%
		Postage	500	-	1,100	-	1,100	-	0.0%
		Printing	600	-	550	-	550	-	0.0%
		Supplies/Materials	1,900	-	1,550	-	1,550	-	0.0%
		Expenses Total		7,565	-	7,500	-	7,500	-
	School Admin Total		472,124	5.90	482,817	5.84	464,386	(18,431)	-3.8%
Substitutes	Salary	Professional Salaries	-	-	59,378	-	-	(59,378)	-100.0%
		Substitutes	29,500	-	92,122	-	151,500	59,378	64.5%
	Salary Total		29,500	-	151,500	-	151,500	-	0.0%
Substitutes Total		29,500	-	151,500	-	151,500	-	0.0%	
			7,432,159	110.35	8,024,784	116.87	8,166,517	141,733	1.8%

Summary by Program

F.T, Bresnahan School

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22
Kindergarten	792,580	907,457	114,877	14.5%
Grade 1	673,927	668,608	(5,319)	-0.8%
Grade 2	595,807	531,375	(64,432)	-10.8%
Grade 3	702,311	578,297	(124,014)	-17.7%
Pre-School	585,713	563,341	(22,371)	-3.8%
Technology	113,486	113,861	375	0.3%
Music	64,141	66,985	2,844	4.4%
Art	96,361	107,153	10,792	11.2%
Physical Education	133,054	140,413	7,359	5.5%
Special Education	2,195,360	2,384,313	188,953	8.6%
Health/Med Serv.	1,025	1,025	-	0.0%
Instr. Materials	47,200	50,500	3,300	7.0%
Guidance	215,030	-	(215,030)	-100.0%
Library	91,431	131,959	40,528	44.3%
Literacy/Title I	351,078	339,268	(11,810)	-3.4%
Math Intervention	143,116	143,897	781	0.5%
STEM	84,487	84,737	250	0.3%
Special Ed Guidance	-	231,296	231,296	0.0%
Operation Plant	458,296	460,081	1,785	0.4%
Maintenance Plant	46,065	46,065	-	0.0%
School Admin	482,817	464,386	(18,431)	-3.8%
Substitutes	151,500	151,500	-	0.0%
	8,024,784	8,166,517	141,733	1.8%

Edward G. Molin School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22
			FY21	FTE	FY22	FTE		
Grade 4	Salary	Professional Salaries	634,153	8.00	718,602	8.00	5,935	0.8%
	Salary Total		634,153	8.00	718,602	8.00	5,935	0.8%
	Expenses	Supplies/Materials	3,750	-	6,000	-	-	0.0%
	Expenses Total		3,750	-	6,000	-	-	0.0%
Grade 4 Total			637,903	8.00	724,602	8.00	5,935	0.8%
Grade 5	Salary	Professional Salaries	666,192	8.00	688,674	8.00	(30,183)	-4.4%
	Salary Total		666,192	8.00	688,674	8.00	(30,183)	-4.4%
	Expenses	General Supplies	3,750	-	6,000	-	-	0.0%
		Supplies/Materials	-	-	-	-	-	0.0%
	Expenses Total		3,750	-	6,000	-	-	0.0%
Grade 5 Total			669,942	8.00	694,674	8.00	(30,183)	-4.3%
Technology	Salary	Professional Salaries	32,706	0.40	35,992	0.40	0	0.0%
	Salary Total		32,706	0.40	35,992	0.40	0	0.0%
	Expenses	Computer Purchase	3,000	-	2,000	-	-	0.0%
		Software	8,700	-	8,700	-	-	0.0%
		Technology	-	-	29,670	-	(29,670)	-100.0%
	Expenses Total		11,700	-	40,370	-	(29,670)	-73.5%
Technology Total			44,406	0.40	76,362	0.40	(29,670)	-38.9%
Music	Salary	Professional Salaries	39,358	0.50	32,500	0.50	(6,678)	-20.5%
	Salary Total		39,358	0.50	32,500	0.50	(6,678)	-20.5%
	Expenses	Supplies/Materials	1,750	-	3,000	-	-	0.0%
	Expenses Total		1,750	-	3,000	-	-	0.0%
Music Total			41,108	0.50	35,500	0.50	(6,678)	-18.8%
Art	Salary	Professional Salaries	60,008	0.80	65,165	0.80	(2,035)	-3.1%
	Salary Total		60,008	0.80	65,165	0.80	(2,035)	-3.1%
	Expenses	Supplies/Materials	3,000	-	6,000	-	1,000	16.7%
	Expenses Total		3,000	-	6,000	-	1,000	16.7%
Art Total			63,008	0.80	71,165	0.80	(1,035)	-1.5%
Physical Education	Salary	Professional Salaries	130,482	1.60	129,762	1.60	(13,552)	-10.4%
	Salary Total		130,482	1.60	129,762	1.60	(13,552)	-10.4%
	Expenses	Gym Rental	-	-	-	-	-	0.0%
		Supplies/Materials	1,250	-	2,000	-	-	0.0%
	Expenses Total		1,250	-	2,000	-	-	0.0%
Physical Education Total			131,732	1.60	131,762	1.60	(13,552)	-10.3%
Special Education	Salary	Aides	308,424	12.00	355,843	10.60	(47,280)	-13.3%
		Professional Salaries	902,693	10.60	946,644	12.30	62,771	6.6%
		Secretary	-	-	-	0.42	19,519	0.0%
	Salary Total		1,211,118	22.60	1,302,487	23.32	35,010	2.7%
	Expenses	Supplies/Materials	3,000	-	7,000	-	1,000	14.3%
	Expenses Total		3,000	-	7,000	-	1,000	14.3%
	Special Education Total			1,214,118	22.60	1,309,487	23.32	36,010
Instr. Materials	Expenses	Equipment Maintenance	15,000	-	15,000	-	-	0.0%
		Supplies/Materials	20,000	-	21,000	-	-	0.0%
	Expenses Total		35,000	-	36,000	-	-	0.0%
Instr. Materials Total			35,000	-	36,000	-	-	0.0%
Guidance	Salary	Professional Salaries	127,758	1.50	136,035	-	(136,035)	-100.0%
	Salary Total		127,758	1.50	136,035	-	(136,035)	-100.0%
	Expenses	General Supplies	-	-	-	-	-	0.0%
		Supplies/Materials	1,100	-	2,000	-	-	0.0%
		Textbooks	950	-	1,250	-	-	0.0%
	Expenses Total		2,050	-	3,250	-	-	0.0%
Guidance Total			129,808	1.50	139,285	-	(136,035)	-97.7%

Edward G. Molin School

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22
Library	Salary	Professional Salaries	25,067	0.50	28,667	0.50	29,630	963	3.4%
	Salary Total		25,067	0.50	28,667	0.50	29,630	963	3.4%
	Expenses	Supplies/Materials	1,850	-	3,700	-	5,000	1,300	35.1%
	Expenses Total		1,850	-	3,700	-	5,000	1,300	35.1%
Library Total			26,917	0.50	32,367	0.50	34,630	2,263	7.0%
STEM	Salary	Professional Salaries	81,895	1.00	85,578	2.00	149,419	63,841	74.6%
	Salary Total		81,895	1.00	85,578	2.00	149,419	63,841	74.6%
	Expenses	Supplies/Materials	3,000	-	4,000	-	6,000	2,000	50.0%
	Expenses Total		3,000	-	4,000	-	6,000	2,000	50.0%
STEM Total			84,895	1.00	89,578	2.00	155,419	65,841	73.5%
Special Ed Guidance	Salary	Professional Salaries	-	-	-	1.70	147,448	147,448	0.0%
	Salary Total		-	-	-	1.70	147,448	147,448	0.0%
	Special Ed Guidance Total			-	-	-	1.70	147,448	147,448
Operation Plant	Salary	Custodian	48,767	1.00	51,539	1.00	46,252	(5,287)	-10.3%
	Salary Total		48,767	1.00	51,539	1.00	46,252	(5,287)	-10.3%
	Expenses	Equipment Maintenance	-	-	1,000	-	1,000	-	0.0%
		Equipment Purchase/Rental	-	-	1,000	-	1,000	-	0.0%
		Telephone	2,000	-	2,000	-	7,000	5,000	250.0%
	Expenses Total		2,000	-	4,000	-	9,000	5,000	125.0%
Operation Plant Total			50,767	1.00	55,539	1.00	55,252	(287)	-0.5%
School Admin	Salary	Principals	213,107	2.00	218,110	2.00	219,700	1,590	0.7%
		Secretary	44,460	1.00	47,257	1.00	47,257	-	0.0%
	Salary Total		257,567	3.00	265,367	3.00	266,957	1,590	0.6%
	Expenses	Memberships	2,100	-	2,100	-	2,100	-	0.0%
		Postage	1,500	-	1,500	-	1,500	-	0.0%
		Publications	850	-	850	-	850	-	0.0%
		Supplies/Materials	2,700	-	2,000	-	2,000	-	0.0%
	Expenses Total		7,150	-	6,450	-	6,450	-	0.0%
School Admin Total			264,717	3.00	271,817	3.00	273,407	1,590	0.6%
Substitutes	Salary	Substitutes	29,500	-	59,500	-	59,500	-	0.0%
	Salary Total		29,500	-	59,500	-	59,500	-	0.0%
	Substitutes Total			29,500	-	59,500	-	59,500	-
			3,423,821	48.90	3,727,637	50.82	3,769,286	41,649	1.1%

Summary by Program

Edward G. Molin School

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22
Grade 4	724,602	730,537	5,935	0.8%
Grade 5	694,674	664,491	(30,183)	-4.3%
Technology	76,362	46,692	(29,670)	-38.9%
Music	35,500	28,823	(6,678)	-18.8%
Art	71,165	70,130	(1,035)	-1.5%
Physical Education	131,762	118,210	(13,552)	-10.3%
Special Education	1,309,487	1,345,497	36,010	2.7%
Instr. Materials	36,000	36,000	-	0.0%
Guidance	139,285	3,250	(136,035)	-97.7%
Library	32,367	34,630	2,263	7.0%
STEM	89,578	155,419	65,841	73.5%
Special Ed Guidance	-	147,448	147,448	0.0%
Operation Plant	55,539	55,252	(287)	-0.5%
School Admin	271,817	273,407	1,590	0.6%
Substitutes	59,500	59,500	-	0.0%
	3,727,637	3,769,286	41,649	1.1%

R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	
			FY21	FTE	FY22	FTE			
Grade 6	Salary	Professional Salaries	639,601	8.00	649,701	8.00	8,114	1.2%	
	Salary Total		639,601	8.00	649,701	8.00	8,114	1.2%	
	Expenses	General Supplies	1,000	-	1,000	-	-	0.0%	
		Supplies/Materials	1,000	-	1,000	-	-	0.0%	
		Textbooks	-	-	-	-	-	0.0%	
Expenses Total		2,000	-	2,000	-	-	0.0%		
Grade 6 Total			641,601	8.00	651,701	8.00	8,114	1.2%	
Grade 7	Salary	Professional Salaries	654,661	8.00	681,922	8.00	(17,662)	-2.6%	
	Salary Total		654,661	8.00	681,922	8.00	(17,662)	-2.6%	
	Expenses	Supplies/Materials	1,000	-	1,000	-	-	0.0%	
		Textbooks	1,000	-	1,000	-	-	0.0%	
	Expenses Total		2,000	-	2,000	-	-	0.0%	
Grade 7 Total			656,661	8.00	683,922	8.00	(17,662)	-2.6%	
Grade 8	Salary	Professional Salaries	616,187	8.00	650,347	8.00	12,971	2.0%	
	Salary Total		616,187	8.00	650,347	8.00	12,971	2.0%	
	Expenses	Supplies/Materials	1,000	-	3,000	-	2,500	83.3%	
		Textbooks	1,000	-	1,000	-	-	0.0%	
	Expenses Total		2,000	-	4,000	-	2,500	62.5%	
Grade 8 Total			618,187	8.00	654,347	8.00	15,471	2.4%	
World Language	Salary	Professional Salaries	286,002	6.00	379,257	6.00	1,875	0.5%	
	Salary Total		286,002	6.00	379,257	6.00	1,875	0.5%	
	Expenses	Supplies/Materials	700	-	700	-	-	0.0%	
	Expenses Total		700	-	700	-	-	0.0%	
World Language Total			286,702	6.00	379,957	6.00	1,875	0.5%	
Technology	Salary	Professional Salaries	49,060	0.60	53,989	0.60	-	0.0%	
	Salary Total		49,060	0.60	53,989	0.60	-	0.0%	
	Expenses	Computer Purchase	1,000	-	6,000	-	6,000	0.0%	
		Equipment Maintenance	-	-	-	-	-	0.0%	
		Equipment Purchase/Rental	1,000	-	1,000	-	-	0.0%	
		Software	6,688	-	31,858	-	8,538	(23,320)	-73.2%
		Supplies/Materials	600	-	600	-	600	-	0.0%
		Technology	-	-	17,817	-	-	(17,817)	-100.0%
	Expenses Total		9,288	-	57,275	-	16,138	(41,137)	-71.8%
	Technology Total			58,348	0.60	111,264	0.60	(41,137)	-37.0%
Music	Salary	Professional Salaries	105,419	1.50	108,723	1.50	2,965	2.7%	
	Salary Total		105,419	1.50	108,723	1.50	2,965	2.7%	
	Expenses	Equipment Maintenance	1,550	-	1,550	-	-	0.0%	
		Equipment Purchase/Rental	750	-	2,500	-	2,500	0.0%	
		Memberships	500	-	500	-	500	0.0%	
		Supplies/Materials	500	-	1,000	-	1,000	-	0.0%
	Expenses Total		3,300	-	5,550	-	5,550	-	0.0%
Music Total			108,719	1.50	114,273	1.50	2,965	2.6%	
Art	Salary	Professional Salaries	90,013	1.20	97,747	1.20	(3,053)	-3.1%	
	Salary Total		90,013	1.20	97,747	1.20	(3,053)	-3.1%	
	Expenses	Supplies/Materials	2,925	-	5,500	-	-	0.0%	
	Expenses Total		2,925	-	5,500	-	-	0.0%	
Art Total			92,938	1.20	103,247	1.20	(3,053)	-3.0%	
Physical Education	Salary	Professional Salaries	180,226	2.40	194,657	2.40	(20,341)	-10.4%	
	Salary Total		180,226	2.40	194,657	2.40	(20,341)	-10.4%	
	Expenses	Equipment Purchase/Rental	1,500	-	500	-	500	-	0.0%
		Supplies/Materials	500	-	500	-	500	-	0.0%
	Expenses Total		2,000	-	1,000	-	1,000	-	0.0%
Physical Education Total			182,226	2.40	195,657	2.40	(20,341)	-10.4%	

R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	
Special Education	Salary	Aides	308,297	12.10	354,415	9.00	260,892	(93,523)	-26.4%	
		Professional Salaries	1,111,369	12.50	985,784	16.00	1,202,887	217,103	22.0%	
		Secretary	-	-	-	0.42	19,519	19,519	0.0%	
	Salary Total			1,419,666	24.60	1,340,199	25.42	1,483,298	143,099	10.7%
	Expenses	Supplies/Materials	1,250	-	2,900	-	2,900	-	0.0%	
		Expenses Total		1,250	-	2,900	-	2,900	-	0.0%
Special Education Total			1,420,916	24.60	1,343,099	25.42	1,486,198	143,099	10.7%	
Instr. Materials	Salary	Aides	16,989	0.60	19,222	1.65	52,826	33,604	174.8%	
		Salary Total	16,989	0.60	19,222	1.65	52,826	33,604	174.8%	
	Expenses	AV Materials	1,500	-	1,000	-	1,000	-	0.0%	
		Contracted Services	4,000	-	4,000	-	4,000	-	0.0%	
		Equipment Maintenance	-	-	-	-	-	-	0.0%	
		Equipment Purchase/Rental	44,000	-	44,000	-	44,000	-	0.0%	
		General Supplies	11,200	-	6,500	-	6,500	-	0.0%	
		Supplies/Materials	-	-	-	-	75,000	75,000	0.0%	
		Expenses Total		60,700	-	55,500	-	130,500	75,000	135.1%
	Instr. Materials Total			77,689	0.60	74,722	1.65	183,326	108,604	145.3%
Guidance	Salary	Professional Salaries	154,660	2.00	163,794	1.00	63,841	(99,953)	-61.0%	
		Salary Total	154,660	2.00	163,794	1.00	63,841	(99,953)	-61.0%	
Guidance Total			154,660	2.00	163,794	1.00	63,841	(99,953)	-61.0%	
Tech Education	Salary	Professional Salaries	86,101	1.00	88,039	1.00	88,039	-	0.0%	
		Salary Total	86,101	1.00	88,039	1.00	88,039	-	0.0%	
	Expenses	Equipment Purchase/Rental	-	-	-	-	-	-	0.0%	
		General Supplies	4,500	-	500	-	500	-	0.0%	
		Software	500	-	500	-	500	-	0.0%	
		Supplies/Materials	1,250	-	2,500	-	2,500	-	0.0%	
Expenses Total		6,250	-	3,500	-	3,500	-	0.0%		
Tech Education Total			92,351	1.00	91,539	1.00	91,539	-	0.0%	
Library	Salary	Professional Salaries	25,067	0.50	28,667	0.50	29,630	964	3.4%	
		Salary Total	25,067	0.50	28,667	0.50	29,630	964	3.4%	
	Expenses	Memberships	-	-	-	-	-	-	0.0%	
		Publications	450	-	-	-	-	-	0.0%	
		Software	4,640	-	1,970	-	4,640	2,670	135.5%	
		Supplies/Materials	500	-	450	-	450	-	0.0%	
		Textbooks	2,000	-	2,000	-	2,000	-	0.0%	
		Expenses Total		7,590	-	4,420	-	7,090	2,670	60.4%
Library Total			32,657	0.50	33,087	0.50	36,720	3,634	11.0%	
Student Activities	Salary	Professional Salaries	13,000	-	13,000	-	13,000	-	0.0%	
		Salary Total	13,000	-	13,000	-	13,000	-	0.0%	
	Expenses	Awards	4,200	-	4,200	-	4,200	-	0.0%	
		Expenses Total	4,200	-	4,200	-	4,200	-	0.0%	
Student Activities Total			17,200	-	17,200	-	17,200	-	0.0%	
Reading Recovery	Salary	Professional Salaries	106,880	2.20	154,999	1.60	119,884	(35,115)	-22.7%	
		Salary Total	106,880	2.20	154,999	1.60	119,884	(35,115)	-22.7%	
	Reading Recovery Total			106,880	2.20	154,999	1.60	119,884	(35,115)	-22.7%
Special Ed Guidance	Salary	Professional Salaries	-	-	-	3.00	221,343	221,343	0.0%	
		Salary Total	-	-	-	3.00	221,343	221,343	0.0%	
	Special Ed Guidance Total			-	-	-	3.00	221,343	221,343	0.0%
Operation Plant	Salary	Custodian	219,000	4.00	221,457	4.00	203,962	(17,495)	-7.9%	
		Salary Total	219,000	4.00	221,457	4.00	203,962	(17,495)	-7.9%	
	Expenses	Custodial Supplies	22,750	-	22,750	-	23,750	1,000	4.4%	

R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	
			FY21	FTE	FY22	FTE			
Operation Plant	Expenses	Electric	119,268	-	119,268	-	119,268	-	0.0%
		Equipment Maintenance	2,850	-	3,750	-	3,750	-	0.0%
		Equipment Purchase/Rental	5,320	-	8,700	-	8,700	-	0.0%
		Gas	41,596	-	41,596	-	51,190	9,594	23.1%
		Telephone	9,000	-	9,000	-	14,000	5,000	55.6%
		Uniforms	2,000	-	2,000	-	2,500	500	25.0%
	Expenses Total		202,784	-	207,064	-	223,158	16,094	7.8%
Operation Plant Total		421,784	4.00	428,521	4.00	427,120	(1,401)	-0.3%	
Maintenance Plant	Expenses	Building/Contracted Services	27,508	-	27,508	-	27,508	-	0.0%
		Contracted Services	24,000	-	24,000	-	24,000	-	0.0%
	Expenses Total		51,508	-	51,508	-	51,508	-	0.0%
Maintenance Plant Total		51,508	-	51,508	-	51,508	-	0.0%	
School Admin	Salary	Principals	221,409	2.00	230,013	2.00	208,500	(21,513)	-9.4%
		Professional Salaries	-	-	1,260	-	-	(1,260)	-100.0%
		Secretary	91,802	2.00	94,419	2.00	93,280	(1,139)	-1.2%
	Salary Total		313,211	4.00	325,692	4.00	301,780	(23,912)	-7.3%
	Expenses	Equipment Maintenance	1,000	-	1,000	-	1,000	-	0.0%
		Memberships	1,880	-	1,880	-	1,880	-	0.0%
		Postage	3,700	-	3,700	-	3,700	-	0.0%
		Printing	1,000	-	1,000	-	1,000	-	0.0%
		Publications	900	-	900	-	900	-	0.0%
		Supplies/Materials	2,500	-	2,500	-	2,500	-	0.0%
	Expenses Total		10,980	-	10,980	-	10,980	-	0.0%
	School Admin Total		324,191	4.00	336,672	4.00	312,760	(23,912)	-7.1%
Substitutes	Salary	Substitutes	29,500	-	111,500	-	111,500	-	0.0%
	Salary Total		29,500	-	111,500	-	111,500	-	0.0%
Substitutes Total		29,500	-	111,500	-	111,500	-	0.0%	
			5,374,717	74.60	5,701,009	77.87	5,963,539	262,530	4.6%

Summary by Program

R.A. Nock Middle School

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22
Grade 6	651,701	659,815	8,114	1.2%
Grade 7	683,922	666,260	(17,662)	-2.6%
Grade 8	654,347	669,818	15,471	2.4%
World Language	379,957	381,832	1,875	0.5%
Technology	111,264	70,127	(41,137)	-37.0%
Music	114,273	117,237	2,965	2.6%
Art	103,247	100,194	(3,053)	-3.0%
Physical Education	195,657	175,316	(20,341)	-10.4%
Special Education	1,343,099	1,486,198	143,099	10.7%
Instr. Materials	74,722	183,326	108,604	145.3%
Guidance	163,794	63,841	(99,953)	-61.0%
Tech Education	91,539	91,539	-	0.0%
Library	33,087	36,720	3,634	11.0%
Student Activities	17,200	17,200	-	0.0%
Reading Recovery	154,999	119,884	(35,115)	-22.7%
Special Ed Guidance	-	221,343	221,343	0.0%
Operation Plant	428,521	427,120	(1,401)	-0.3%
Maintenance Plant	51,508	51,508	-	0.0%
School Admin	336,672	312,760	(23,912)	-7.1%
Substitutes	111,500	111,500	-	0.0%
	5,701,009	5,963,539	262,530	4.6%

Newburyport High School

Grade/Program	Per/Non	Description	FY22		FY23		FY23	S Chg 23/22	% Chg 23/22
			FY21	FTE	FY22	FTE			
English	Salary	Professional Salaries	632,662	8.10	638,978	8.10	649,354	10,376	1.6%
		Stipend/TSA	-	-	20,000	-	-	(20,000)	-100.0%
		Salary Total	632,662	8.10	658,978	8.10	649,354	(9,624)	-1.5%
	Expenses	Publications	1,200	-	1,200	-	1,200	-	0.0%
		Textbooks	9,200	-	3,000	-	6,000	3,000	100.0%
		Expenses Total	10,400	-	4,200	-	7,200	3,000	71.4%
English Total			643,062	8.10	663,178	8.10	656,554	(6,624)	-1.0%
World Language	Salary	Professional Salaries	573,394	6.60	591,317	6.00	558,787	(32,530)	-5.5%
		Salary Total	573,394	6.60	591,317	6.00	558,787	(32,530)	-5.5%
	Expenses	Equipment Maintenance	900	-	-	-	-	-	0.0%
		Supplies/Materials	2,000	-	5,000	-	8,000	3,000	60.0%
		Textbooks	3,000	-	5,000	-	5,000	-	0.0%
		Expenses Total	5,900	-	10,000	-	13,000	3,000	30.0%
World Language Total			579,294	6.60	601,317	6.00	571,787	(29,530)	-4.9%
Math	Salary	Professional Salaries	749,771	9.20	780,450	10.00	829,511	49,061	6.3%
		Stipend/TSA	-	-	10,000	-	-	(10,000)	-100.0%
		Salary Total	749,771	9.20	790,450	10.00	829,511	39,061	4.9%
	Expenses	Software	3,000	-	-	-	5,000	5,000	0.0%
		Supplies/Materials	5,000	-	7,000	-	7,000	-	0.0%
		Textbooks	4,000	-	10,000	-	20,000	10,000	100.0%
	Expenses Total	12,000	-	17,000	-	32,000	15,000	88.2%	
Math Total			761,771	9.20	807,450	10.00	861,511	54,061	6.7%
Science	Salary	Professional Salaries	709,453	9.00	749,577	9.00	765,630	16,053	2.1%
		Salary Total	709,453	9.00	749,577	9.00	765,630	16,053	2.1%
	Expenses	Equipment Maintenance	3,000	-	3,000	-	3,000	-	0.0%
		Supplies/Materials	12,000	-	18,000	-	21,000	3,000	16.7%
		Textbooks	-	-	5,000	-	25,000	20,000	400.0%
		Waste Disposal	1,000	-	1,000	-	1,000	-	0.0%
	Expenses Total	16,000	-	27,000	-	50,000	23,000	85.2%	
Science Total			725,453	9.00	776,577	9.00	815,630	39,053	5.0%
Social Studies	Salary	Professional Salaries	678,457	8.00	705,105	8.00	677,156	(27,949)	-4.0%
		Salary Total	678,457	8.00	705,105	8.00	677,156	(27,949)	-4.0%
	Expenses	Contracted Services	8,150	-	8,150	-	8,150	-	0.0%
		Supplies/Materials	2,000	-	2,000	-	4,000	2,000	100.0%
		Textbooks	4,000	-	2,000	-	5,000	3,000	150.0%
		Expenses Total	14,150	-	12,150	-	17,150	5,000	41.2%
Social Studies Total			692,607	8.00	717,255	8.00	694,306	(22,949)	-3.2%
Technology	Salary	Professional Salaries	-	-	13,760	1.00	63,841	50,081	364.0%
		Salary Total	-	-	13,760	1.00	63,841	50,081	364.0%
	Expenses	Computer Purchase	2,000	-	2,000	-	2,000	-	0.0%
		Equipment Maintenance	24,000	-	24,000	-	24,000	-	0.0%
		Software	-	-	-	-	-	-	0.0%
		Supplies/Materials	1,000	-	14,500	-	16,000	1,500	10.3%
	Expenses Total	27,000	-	40,500	-	42,000	1,500	3.7%	
Technology Total			27,000	-	54,260	1.00	105,841	51,581	95.1%
Music	Salary	Professional Salaries	64,075	0.80	67,155	0.80	67,155	-	0.0%
		Salary Total	64,075	0.80	67,155	0.80	67,155	-	0.0%
	Expenses	Equipment Maintenance	900	-	900	-	900	-	0.0%
		Equipment Purchase/Rental	1,000	-	2,000	-	2,000	-	0.0%
		Field Trips	1,500	-	1,700	-	1,700	-	0.0%
		Memberships	450	-	250	-	250	-	0.0%
		Software	650	-	650	-	650	-	0.0%
		Supplies/Materials	500	-	1,000	-	1,000	-	0.0%
		Expenses Total	5,000	-	6,500	-	6,500	-	0.0%

Newburyport High School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	
			FY21	FTE	FY22	FTE			
Music Total			69,075	0.80	73,655	0.80	73,655	-	0.0%
Art	Salary	Professional Salaries	252,375	3.00	260,254	3.00	265,719	5,465	2.1%
	Salary Total		252,375	3.00	260,254	3.00	265,719	5,465	2.1%
	Expenses	Equipment Maintenance	-	-	-	-	-	-	0.0%
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	-	0.0%
		Software	7,660	-	2,660	-	7,660	5,000	188.0%
		Supplies/Materials	7,200	-	11,600	-	13,000	1,400	12.1%
Expenses Total		15,860	-	15,260	-	21,660	6,400	41.9%	
Art Total			268,235	3.00	275,514	3.00	287,379	11,865	4.3%
Business Education	Salary	Professional Salaries	33,560	0.60	39,185	0.60	40,502	1,317	3.4%
	Salary Total		33,560	0.60	39,185	0.60	40,502	1,317	3.4%
	Expenses	Supplies/Materials	1,750	-	500	-	2,000	1,500	300.0%
		Textbooks	1,000	-	1,000	-	1,000	-	0.0%
Expenses Total		2,750	-	1,500	-	3,000	1,500	100.0%	
Business Education Total			36,310	0.60	40,685	0.60	43,502	2,817	6.9%
Special Education	Salary	Aides	303,525	11.00	306,694	14.00	396,746	90,052	29.4%
		Professional Salaries	985,196	14.60	1,163,794	16.10	1,331,528	167,734	14.4%
		Secretary	-	-	-	0.60	23,165	23,165	0.0%
		Speech Language	39,147	0.50	40,028	-	-	(40,028)	-100.0%
	Salary Total		1,327,868	26.10	1,510,516	30.70	1,751,439	240,923	15.9%
	Expenses	Supplies/Materials	3,750	-	3,000	-	5,000	2,000	66.7%
		Expenses Total		3,750	-	3,000	-	5,000	2,000
Special Education Total			1,331,618	26.10	1,513,516	30.70	1,756,439	242,923	16.1%
Alternative Education	Salary	Professional Salaries	180,782	-	-	-	-	-	0.0%
		Salary Total		180,782	-	-	-	-	-
	Expenses	Supplies/Materials	500	-	500	-	500	-	0.0%
		Textbooks	400	-	-	-	-	-	0.0%
		Expenses Total		900	-	500	-	500	-
Alternative Education Total			181,682	-	500	-	500	-	0.0%
Instr. Materials	Expenses	Equipment Maintenance	56,000	-	50,000	-	50,000	-	0.0%
		Supplies/Materials	10,000	-	1,000	-	1,000	-	0.0%
		Expenses Total		66,000	-	51,000	-	51,000	-
Instr. Materials Total			66,000	-	51,000	-	51,000	-	0.0%
Guidance	Salary	Professional Salaries	595,956	9.00	758,715	6.00	497,365	(261,350)	-34.4%
		Secretary	54,286	1.00	55,808	1.00	55,808	-	0.0%
	Salary Total		650,242	10.00	814,523	7.00	553,173	(261,350)	-32.1%
	Expenses	Software	6,500	-	1,500	-	13,000	11,500	766.7%
		Supplies/Materials	1,500	-	3,500	-	3,500	-	0.0%
		Tests	2,000	-	6,500	-	16,500	10,000	153.8%
		Expenses Total		10,000	-	11,500	-	33,000	21,500
Guidance Total			660,242	10.00	826,023	7.00	586,173	(239,850)	-29.0%
Tech Education	Salary	Professional Salaries	144,183	2.00	139,370	2.00	144,804	5,434	3.9%
		Salary Total		144,183	2.00	139,370	2.00	144,804	5,434
	Expenses	Computer Purchase	8,000	-	4,000	-	4,000	-	0.0%
		Supplies/Materials	11,000	-	9,000	-	9,000	-	0.0%
		Textbooks	1,000	-	-	-	-	-	0.0%
		Expenses Total		20,000	-	13,000	-	13,000	-
Tech Education Total			164,183	2.00	152,370	2.00	157,804	5,434	3.6%
Library	Salary	Aides	26,136	1.00	31,028	1.00	31,029	1	0.0%
		Professional Salaries	97,535	1.00	99,640	1.00	99,640	-	0.0%
	Salary Total		123,671	2.00	130,668	2.00	130,669	1	0.0%
	Expenses	Equipment Purchase/Rental	3,000	-	2,500	-	2,500	-	0.0%

Newburyport High School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	
			FY21	FTE	FY22	FTE			
Library	Expenses	General Supplies	3,644	-	2,500	-	2,500	-	0.0%
		Publications	-	-	3,000	-	3,000	-	0.0%
		Software	9,356	-	-	-	9,500	9,500	0.0%
		Textbooks	10,817	-	7,500	-	7,500	-	0.0%
	Expenses Total	26,817	-	15,500	-	25,000	9,500	61.3%	
Library Total		150,488	2.00	146,168	2.00	155,669	9,501	6.5%	
Student Activities	Salary	Professional Salaries	7,000	-	7,000	-	7,000	-	0.0%
	Salary Total		7,000	-	7,000	-	7,000	-	0.0%
	Expenses	Awards	6,000	-	6,000	-	6,000	-	0.0%
		Graduation/Celebrations	16,500	-	13,500	-	18,500	5,000	37.0%
	Expenses Total	22,500	-	19,500	-	24,500	5,000	25.6%	
Student Activities Total		29,500	-	26,500	-	31,500	5,000	18.9%	
Athletics	Salary	Athletic Trainer	-	-	-	-	-	-	0.0%
		Coaches	296,500	-	-	-	-	-	0.0%
		Custodian	-	-	-	-	-	-	0.0%
		Other Salary	-	-	-	-	-	-	0.0%
		Professional Salaries	102,398	1.00	111,113	1.00	114,113	3,000	2.7%
		Stipends-Coaching	-	-	112,384	-	112,384	-	0.0%
	Salary Total	398,898	1.00	223,497	1.00	226,497	3,000	1.3%	
	Expenses	Athletic Trainer	35,624	-	36,693	-	36,693	-	0.0%
		Cleaning/Reconditioning	8,000	-	10,000	-	10,000	-	0.0%
		Contracted Services	-	-	-	-	-	-	0.0%
		Field Use	-	-	15,487	-	15,487	-	0.0%
		Fundraiser	-	-	23,875	-	23,875	-	0.0%
		Game Expenses	43,000	-	157,206	1.00	157,206	-	0.0%
		Meet Fees	15,500	-	17,000	-	17,000	-	0.0%
		P/C & Other Insurance	9,000	-	-	-	-	-	0.0%
		Sports Equipment	22,500	-	25,000	-	25,000	-	0.0%
		Sports Facilities Rentals	55,000	-	56,000	-	56,000	-	0.0%
		Stipends-Coaching	36,500	-	38,500	-	38,500	-	0.0%
		Supplies/Materials	3,175	-	6,000	-	6,000	-	0.0%
		Transportation	114,000	-	117,000	-	117,000	-	0.0%
		Turf Replacement	-	-	32,549	-	32,549	-	0.0%
		Uniforms	17,000	-	10,000	-	10,000	-	0.0%
		Expenses Total	359,299	-	545,310	1.00	545,310	-	0.0%
Athletics Total			758,197	1.00	768,807	2.00	771,806	3,000	0.4%
Drama	Salary	Professional Salaries	166,308	2.00	170,050	2.00	170,050	-	0.0%
	Salary Total		166,308	2.00	170,050	2.00	170,050	-	0.0%
	Expenses	Contracted Services	-	-	1,500	-	1,500	-	0.0%
		Memberships	400	-	400	-	400	-	0.0%
		Supplies/Materials	1,800	-	3,500	-	3,500	-	0.0%
Expenses Total	2,200	-	5,400	-	5,400	-	0.0%		
Drama Total		168,508	2.00	175,450	2.00	175,450	-	0.0%	
Wellness	Salary	Professional Salaries	386,829	5.00	419,835	5.00	421,835	2,000	0.5%
	Salary Total		386,829	5.00	419,835	5.00	421,835	2,000	0.5%
	Expenses	Equipment Maintenance	5,000	-	3,000	-	3,000	-	0.0%
		Equipment Purchase/Rental	5,000	-	-	-	-	-	0.0%
		Supplies/Materials	8,250	-	17,500	-	17,500	-	0.0%
Expenses Total	18,250	-	20,500	-	20,500	-	0.0%		
Wellness Total		405,079	5.00	440,335	5.00	442,335	2,000	0.5%	
Reading Recovery	Salary	Professional Salaries	36,071	-	-	1.00	83,737	83,737	0.0%
	Salary Total		36,071	-	-	1.00	83,737	83,737	0.0%
	Reading Recovery Total		36,071	-	-	1.00	83,737	83,737	0.0%
Special Ed Guidance	Salary	Professional Salaries	-	-	-	4.00	323,995	323,995	0.0%

Newburyport High School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	
			FY21	FTE	FY22	FTE			FY23
Special Ed Guidance	Salary Total		-	-	-	4.00	323,995	323,995	0.0%
	Special Ed Guidance Total		-	-	-	4.00	323,995	323,995	0.0%
Operation Plant	Salary	Custodian	363,599	7.00	372,582	7.00	362,196	(10,387)	-2.8%
	Salary Total		363,599	7.00	372,582	7.00	362,196	(10,387)	-2.8%
	Expenses	Custodial Supplies	23,000	-	23,000	-	25,000	2,000	8.7%
		Electric	203,176	-	203,176	-	203,176	-	0.0%
		Equipment Maintenance	3,920	-	3,920	-	3,920	-	0.0%
		Equipment Purchase/Rental	9,580	-	12,800	-	12,800	-	0.0%
		Gas	93,739	-	93,739	-	115,361	21,622	23.1%
		Telephone	12,500	-	12,500	-	15,000	2,500	20.0%
		Uniforms	2,800	-	2,800	-	2,900	100	3.6%
	Expenses Total		348,715	-	351,935	-	378,157	26,222	7.5%
	Operation Plant Total		712,314	7.00	724,517	7.00	740,353	15,835	2.2%
Maintenance Plant	Expenses	Building/Contracted Services	34,416	-	34,416	-	34,416	-	0.0%
		Contracted Services	-	-	-	-	-	-	0.0%
		Grounds/Other	32,500	-	32,500	-	32,500	-	0.0%
	Expenses Total		66,916	-	66,916	-	66,916	-	0.0%
	Maintenance Plant Total		66,916	-	66,916	-	66,916	-	0.0%
School Admin	Salary	Principals	247,333	2.00	254,153	2.00	254,500	347	0.1%
		Secretary	146,533	3.00	156,147	3.00	165,136	8,989	5.8%
	Salary Total		393,866	5.00	410,300	5.00	419,636	9,336	2.3%
	Expenses	Accreditation	4,900	-	4,900	-	14,900	10,000	204.1%
		Equipment Maintenance	1,000	-	1,000	-	1,000	-	0.0%
		Memberships	8,300	-	3,700	-	3,700	-	0.0%
		Postage	5,400	-	5,400	-	5,400	-	0.0%
		Printing	4,050	-	4,050	-	4,050	-	0.0%
		Publications	4,100	-	4,100	-	4,100	-	0.0%
		Supplies/Materials	16,200	-	16,200	-	38,100	21,900	135.2%
	Expenses Total		43,950	-	39,350	-	71,250	31,900	81.1%
	School Admin Total		437,816	5.00	449,650	5.00	490,886	41,236	9.2%
Substitutes	Salary	Substitutes	33,960	-	90,000	-	95,915	5,915	6.6%
	Salary Total		33,960	-	90,000	-	95,915	5,915	6.6%
	Substitutes Total		33,960	-	90,000	-	95,915	5,915	6.6%
Virtual High School	Salary	Professional Salaries	12,500	-	12,500	-	12,500	-	0.0%
	Salary Total		12,500	-	12,500	-	12,500	-	0.0%
	Virtual High School Total		12,500	-	12,500	-	12,500	-	0.0%
			9,017,881	105.40	9,454,144	114.20	10,053,143	599,000	6.3%

Summary by Program

Newburyport High School School

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22
English	663,178	656,554	(6,624)	-1.0%
World Language	601,317	571,787	(29,530)	-4.9%
Math	807,450	861,511	54,061	6.7%
Science	776,577	815,630	39,053	5.0%
Social Studies	717,255	694,306	(22,949)	-3.2%
Technology	54,260	105,841	51,581	95.1%
Music	73,655	73,655	-	0.0%
Art	275,514	287,379	11,865	4.3%
Business Education	40,685	43,502	2,817	6.9%
Special Education	1,513,516	1,756,439	242,923	16.1%
Alternative Education	500	500	-	0.0%
Instr. Materials	51,000	51,000	-	0.0%
Guidance	826,023	586,173	(239,850)	-29.0%
Tech Education	152,370	157,804	5,434	3.6%
Library	146,168	155,669	9,501	6.5%
Student Activities	26,500	31,500	5,000	18.9%
Athletics	768,807	771,806	3,000	0.4%
Drama	175,450	175,450	-	0.0%
Wellness	440,335	442,335	2,000	0.5%
Reading Recovery	-	83,737	83,737	0.0%
Special Ed Guidance	-	323,995	323,995	0.0%
Operation Plant	724,517	740,353	15,835	2.2%
Maintenance Plant	66,916	66,916	-	0.0%
School Admin	449,650	490,886	41,236	9.2%
Substitutes	90,000	95,915	5,915	6.6%
Virtual High School	12,500	12,500	-	0.0%
	9,454,144	10,053,143	599,000	6.3%

Newburyport Public Schools System-Wide

Grade/Program	Per/Non	Description	FY22		FY23		FY23	S Chg 23/22	% Chg 23/22
			FY21	FTE	FY22	FTE			
Technology	Salary	Professional Salaries	93,494	1.00	96,500	1.00	98,500	2,000	2.1%
		Secretary	44,020	1.00	45,914	1.00	45,914	-	0.0%
		Technician	179,845	3.00	188,000	3.00	188,000	-	0.0%
		Salary Total	317,359	5.00	330,414	5.00	332,414	2,000	0.6%
	Expenses	Contracted Services	32,300	-	43,540	-	43,540	-	0.0%
		Equipment Purchase/Rental	27,500	-	191,932	-	123,126	(68,806)	-35.8%
		NBPT tech repairs	10,000	-	-	-	-	-	0.0%
		Software	45,494	-	79,950	-	59,750	(20,200)	-25.3%
		Supplies/Materials	8,856	-	16,500	-	16,500	-	0.0%
		Technology	-	-	47,722	-	-	(47,722)	-100.0%
			Expenses Total	124,150	-	379,644	-	242,916	(136,728)
	Technology Total	441,509	5.00	710,058	5.00	575,330	(134,728)	-19.0%	
Special Education	Salary	After School & Summer Program	63,622	-	64,000	-	64,000	-	0.0%
		Professional Salaries	122,306	2.00	312,630	2.00	235,000	(77,630)	-24.8%
		Secretary	138,170	3.00	144,998	1.00	64,889	(80,110)	-55.2%
		Salary Total	324,098	5.00	521,628	3.00	363,889	(157,740)	-30.2%
	Expenses	Contracted Services	266,378	-	357,480	-	325,000	(32,480)	-9.1%
		Equipment Maintenance	1,000	-	-	-	-	-	0.0%
		Legal	60,000	-	80,000	-	80,000	-	0.0%
		Memberships	800	-	800	-	800	-	0.0%
		Postage	400	-	400	-	400	-	0.0%
		Supplies/Materials	27,000	-	55,000	-	25,000	(30,000)	-54.5%
		Tests	10,000	-	10,000	-	10,000	-	0.0%
		Transportation	662,000	-	663,986	-	663,986	-	0.0%
		Travel	2,000	-	1,000	-	1,000	-	0.0%
		Tuition	3,101,477	-	3,264,382	-	3,363,034	98,652	3.0%
		Expenses Total	4,131,055	-	4,433,048	-	4,469,220	36,172	0.8%
	Special Education Total	4,455,153	5.00	4,954,676	3.00	4,833,108	(121,568)	-2.5%	
Curriculum	Salary	Professional Salaries	346,159	4.00	366,325	4.00	460,578	94,253	25.7%
		Secretary	60,781	1.00	55,000	1.00	60,889	5,889	10.7%
		Stipend/TSA	138,000	-	158,000	-	138,000	(20,000)	-12.7%
		Salary Total	544,940	5.00	579,325	5.00	659,467	80,142	13.8%
	Expenses	After School & Summer Program	1,000	-	-	-	2,500	2,500	0.0%
		Contracted Services	38,500	-	-	-	40,000	40,000	0.0%
		General Supplies	1,500	-	1,500	-	2,250	750	50.0%
		Software	16,000	-	4,000	-	16,000	12,000	300.0%
		Stipend/TSA	-	-	57,000	-	-	(57,000)	-100.0%
		Supplies/Materials	30,000	-	67,080	-	31,250	(35,830)	-53.4%
		Tests	349	-	350	-	500	150	42.9%
		Travel	2,000	-	2,000	-	2,000	-	0.0%
			Expenses Total	89,349	-	131,930	-	94,500	(37,430)
	Curriculum Total	634,289	5.00	711,255	5.00	753,967	42,712	6.0%	
School Lunch/Recess	Salary	Lunch / Recess Monitor	66,500	-	66,500	-	66,500	-	0.0%
		Salary Total	66,500	-	66,500	-	66,500	-	0.0%
	Expenses	Contingency	55,732	-	58,000	-	58,000	-	0.0%
		Expenses Total	55,732	-	58,000	-	58,000	-	0.0%
	School Lunch/Recess Total	122,232	-	124,500	-	124,500	-	0.0%	
Data Processing	Expenses	Conference/Workshop	-	-	2,000	-	2,000	-	0.0%
		Contracted Services	35,973	-	41,800	-	41,800	-	0.0%
		Software	90,030	-	92,000	-	92,000	-	0.0%
		Expenses Total	126,003	-	135,800	-	135,800	-	0.0%
	Data Processing Total	126,003	-	135,800	-	135,800	-	0.0%	
Safety	Salary	Crossing Guard	65,200	-	65,200	-	65,200	-	0.0%
		Salary Total	65,200	-	65,200	-	65,200	-	0.0%
	Expenses	Uniforms	1,500	-	1,500	-	1,500	-	0.0%

Newburyport Public Schools System-Wide

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	
			FY21	FTE	FY22	FTE			
Safety		Expenses Total	1,500	-	1,500	-	1,500	-	0.0%
		Safety Total	66,700	-	66,700	-	66,700	-	0.0%
Health	Salary	Professional Salaries	554,808	7.00	537,856	8.00	598,893	61,037	11.3%
		Salary Total	554,808	7.00	537,856	8.00	598,893	61,037	11.3%
	Expenses	Contracted Services	4,100	-	10,000	-	10,000	-	0.0%
		Supplies/Materials	13,000	-	4,100	-	4,100	-	0.0%
		Expenses Total	17,100	-	14,100	-	14,100	-	0.0%
		Health Total	571,908	7.00	551,956	8.00	612,993	61,037	11.1%
Transportation	Expenses	Transportation	987,120	-	990,000	-	990,000	-	0.0%
		Expenses Total	987,120	-	990,000	-	990,000	-	0.0%
		Transportation Total	987,120	-	990,000	-	990,000	-	0.0%
In-Service	Expenses	Conference/Workshop	140,000	-	-	-	6,000	6,000	0.0%
		Memberships	3,000	-	3,000	-	-	(3,000)	-100.0%
		Supplies/Materials	5,000	-	5,000	-	6,000	1,000	20.0%
		Tuition	24,000	-	24,558	-	24,558	-	0.0%
		Expenses Total	172,000	-	32,558	-	36,558	4,000	12.3%
		In-Service Total	172,000	-	32,558	-	36,558	4,000	12.3%
English as Second Lan	Salary	Aides	20,340	1.00	20,340	-	-	(20,340)	-100.0%
		Professional Salaries	288,669	4.00	309,960	6.50	464,011	154,051	49.7%
		Salary Total	309,009	5.00	330,300	6.50	464,011	133,711	40.5%
	Expenses	Contracted Services	16,000	-	10,000	-	40,340	30,340	303.4%
		Supplies/Materials	10,000	-	6,000	-	6,000	-	0.0%
		Expenses Total	26,000	-	16,000	-	46,340	30,340	189.6%
		English as Second Language Total	335,009	5.00	346,300	6.50	510,351	164,051	47.4%
Math Intervention	Salary	Professional Salaries	-	1.00	59,000	1.00	63,841	4,841	8.2%
		Salary Total	-	1.00	59,000	1.00	63,841	4,841	8.2%
		Math Intervention Total	-	1.00	59,000	1.00	63,841	4,841	8.2%
Psychologist	Salary	Professional Salaries	343,968	4.00	326,493	4.00	343,096	16,603	5.1%
		Salary Total	343,968	4.00	326,493	4.00	343,096	16,603	5.1%
		Psychologist Total	343,968	4.00	326,493	4.00	343,096	16,603	5.1%
Maintenance Plant	Salary	Custodian	-	-	-	-	-	-	0.0%
		Custodian SW	231,326	3.00	258,211	3.00	289,407	31,196	12.1%
		Salary Total	231,326	3.00	258,211	3.00	289,407	31,196	12.1%
	Expenses	Building/Contracted Services	7,383	-	4,000	-	4,000	-	0.0%
		Contingency	20,000	-	-	-	-	-	0.0%
		Custodial Supplies	36,500	-	37,500	-	60,900	23,400	62.4%
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	-	0.0%
		Grounds/Other	-	-	-	-	-	-	0.0%
		Training/Expeditionary Learn.	-	-	4,500	-	4,500	-	0.0%
		Uniforms	1,600	-	1,600	-	1,600	-	0.0%
		Expenses Total	66,483	-	48,600	-	72,000	23,400	48.1%
		Maintenance Plant Total	297,809	3.00	306,811	3.00	361,407	54,596	17.8%
HVAC Program	Salary	Custodian	63,178	1.00	64,817	1.00	64,817	-	0.0%
		Salary Total	63,178	1.00	64,817	1.00	64,817	-	0.0%
	Expenses	Contracted Services	26,000	-	28,000	-	28,000	-	0.0%
		Custodial Supplies	22,000	-	26,000	-	26,000	-	0.0%
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	-	0.0%
		Training/Expeditionary Learn.	5,395	-	-	-	6,300	6,300	0.0%
		Expenses Total	54,395	-	55,000	-	61,300	6,300	11.5%
		HVAC Program Total	117,573	1.00	119,817	1.00	126,117	6,300	5.3%
Grounds Maintenance	Salary	Custodian	29,992	1.00	28,037	2.00	98,403	70,366	251.0%

Newburyport Public Schools System-Wide

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	
			FY21	FTE	FY22	FTE			FY23
Grounds Maintenance	Salary Total		29,992	1.00	28,037	2.00	98,403	70,366	251.0%
	Expenses	Building/Contracted Services	11,495	-	11,495	-	11,495	-	0.0%
		Custodial Supplies	27,700	-	27,700	-	27,700	-	0.0%
		Equipment Maintenance	2,500	-	3,500	-	3,500	-	0.0%
		Equipment Purchase/Rental	7,200	-	7,200	-	28,200	21,000	291.7%
	Expenses Total		48,895	-	49,895	-	70,895	21,000	42.1%
	Grounds Maintenance Total		78,887	1.00	77,932	2.00	169,298	91,366	117.2%
Non-Salary Employee	Salary	FICA	-	-	22,500	-	-	(22,500)	-100.0%
		Sick Leave	201,442	-	92,000	-	92,000	-	0.0%
		Stipend/TSA	60,000	-	65,000	-	65,000	-	0.0%
	Salary Total		261,442	-	179,500	-	157,000	(22,500)	-12.5%
	Expenses	Administration Disability	8,950	-	8,950	-	8,950	-	0.0%
		Contracted Services	-	-	-	-	-	-	0.0%
		EAP	13,000	-	8,000	-	8,000	-	0.0%
		FICA	324,268	-	351,400	-	351,400	-	0.0%
		Unemployment	48,748	-	30,000	-	30,000	-	0.0%
		WC Insurance	333,786	-	346,980	-	346,980	-	0.0%
	Expenses Total		728,752	-	745,330	-	745,330	-	0.0%
	Non-Salary Employee Benefits Total		990,194	-	924,830	-	902,330	(22,500)	-2.4%
School Committee	Salary	School Committee	18,600	-	18,600	-	18,600	-	0.0%
	Salary Total		18,600	-	18,600	-	18,600	-	0.0%
	Expenses	Conference/Workshop	2,000	-	1,500	-	1,500	-	0.0%
		Contracted Services	8,000	-	8,000	-	8,000	-	0.0%
		Legal	18,000	-	12,000	-	12,000	-	0.0%
		Memberships	6,000	-	6,100	-	6,100	-	0.0%
		Publications	100	-	-	-	-	-	0.0%
		Supplies/Materials	-	-	-	-	-	-	0.0%
	Expenses Total		34,100	-	27,600	-	27,600	-	0.0%
	School Committee Total		52,700	-	46,200	-	46,200	-	0.0%
Central Office	Salary	Central Office Administration	290,540	2.00	325,949	2.00	342,149	16,200	5.0%
		Professional Salaries	-	-	-	1.00	80,000	80,000	0.0%
		Secretary	279,947	5.50	310,825	5.71	343,673	32,848	10.6%
	Salary Total		570,487	7.50	636,774	8.71	765,821	129,047	20.3%
	Expenses	Advertising	4,500	-	5,200	-	5,200	-	0.0%
		Conference/Workshop	5,900	-	5,700	-	5,700	-	0.0%
		Consultants	2,000	-	5,000	-	5,000	-	0.0%
		Contracted Services	26,000	0.50	26,000	-	26,000	-	0.0%
		Equipment Maintenance	27,000	-	28,000	-	28,000	-	0.0%
		Equipment Purchase/Rental	2,000	-	2,000	-	2,000	-	0.0%
		Meeting Expense	1,500	-	1,000	-	1,000	-	0.0%
		Memberships	10,000	-	10,500	-	10,500	-	0.0%
		Postage	4,500	-	5,000	-	5,000	-	0.0%
		Printing	-	-	350	-	350	-	0.0%
		Publications	300	-	-	-	-	-	0.0%
		Supplies/Materials	13,601	-	13,900	-	13,900	-	0.0%
		Travel	4,000	-	4,000	-	4,000	-	0.0%
	Expenses Total		101,301	0.50	106,650	-	106,650	-	0.0%
	Central Office Total		671,788	8.00	743,424	8.71	872,471	129,047	17.4%
Curr/Staff Development	Expenses	Curr/Staff Development	-	-	140,000	-	140,000	-	0.0%
	Expenses Total		-	-	140,000	-	140,000	-	0.0%
	Curr/Staff Development Total		-	-	140,000	-	140,000	-	0.0%
Transportation	Expenses	Equipment Purchase/Rental	-	-	65,000	-	-	(65,000)	-100.0%
		Supplies/Materials	-	-	180,000	-	180,000	-	0.0%
		Transportation	-	-	70,000	-	-	(70,000)	-100.0%
	Expenses Total		-	-	315,000	-	180,000	(135,000)	-42.9%

Newburyport Public Schools System-Wide

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	
			FY21	FTE	FY22	FTE			FY23
		Transportation Total	-	-	315,000	-	180,000	(135,000)	-42.9%
504		Expenses Consultants	2,500	-	1,500	-	1,500	-	0.0%
		Expenses Total	2,500	-	1,500	-	1,500	-	0.0%
		504 Total	2,500	-	1,500	-	1,500	-	0.0%
			10,467,342	45.00	11,684,811	47.21	11,845,568	160,757	1.4%

Summary by Program

System-Wide

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22
Technology	710,058	575,330	(134,728)	-19.0%
Special Education	4,954,676	4,833,108	(121,568)	-2.5%
Curriculum	711,255	753,967	42,712	6.0%
School Lunch/Recess	124,500	124,500	-	0.0%
Data Processing	135,800	135,800	-	0.0%
Safety	66,700	66,700	-	0.0%
Health	551,956	612,993	61,037	11.1%
Transportation	990,000	990,000	-	0.0%
In-Service	32,558	36,558	4,000	12.3%
English as Second Language	346,300	510,351	164,051	47.4%
Math Intervention	59,000	63,841	4,841	8.2%
Psychologist	326,493	343,096	16,603	5.1%
Maintenance Plant	306,811	361,407	54,596	17.8%
HVAC Program	119,817	126,117	6,300	5.3%
Grounds Maintenance	77,932	169,298	91,366	117.2%
Non-Salary Employee Benefits	924,830	902,330	(22,500)	-2.4%
School Committee	46,200	46,200	-	0.0%
Central Office	743,424	872,471	129,047	17.4%
Curr/Staff Development	140,000	140,000	-	0.0%
Transportation	315,000	180,000	(135,000)	-42.9%
504	1,500	1,500	-	0.0%
	11,684,811	11,845,568	160,757	1.4%

Special Education

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	
			FY21	FTE	FY22	FTE			
Pre-School	Salary	Aides	208,294	7.70	229,355	7.28	205,319	(24,036)	-10.5%
		Professional Salaries	320,881	4.25	350,358	4.25	352,022	1,664	0.5%
	Salary Total		529,175	11.95	579,713	11.53	557,341	(22,371)	-3.9%
	Expenses	Supplies/Materials	3,250	-	6,000	-	6,000	-	0.0%
		Expenses Total	3,250	-	6,000	-	6,000	-	0.0%
Pre-School Total			532,425	11.95	585,713	11.53	563,341	(22,371)	-3.8%
Special Education	Salary	After School & Summer Program	63,622	-	64,000	-	64,000	-	0.0%
		Aides	1,293,873	50.10	1,491,409	46.40	1,338,202	(153,207)	-10.3%
		Professional Salaries	4,790,228	61.20	5,120,755	74.40	5,754,174	633,419	12.4%
		Secretary	138,170	3.00	144,998	3.04	153,060	8,062	5.6%
		Speech Language	39,147	0.50	40,028	-	-	(40,028)	-100.0%
	Salary Total		6,325,040	114.80	6,861,190	123.84	7,309,436	448,246	6.5%
	Expenses	Contracted Services	266,378	-	357,480	-	325,000	(32,480)	-9.1%
		Equipment Maintenance	1,000	-	-	-	-	-	0.0%
		Legal	60,000	-	80,000	-	80,000	-	0.0%
		Memberships	800	-	800	-	800	-	0.0%
		Postage	400	-	400	-	400	-	0.0%
		Supplies/Materials	40,000	-	76,900	-	51,900	(25,000)	-32.5%
		Tests	10,000	-	10,000	-	10,000	-	0.0%
		Transportation	662,000	-	663,986	-	663,986	-	0.0%
		Travel	2,000	-	1,000	-	1,000	-	0.0%
Tuition		3,101,477	-	3,264,382	-	3,363,034	98,652	3.0%	
Expenses Total		4,144,055	-	4,454,948	-	4,496,120	41,172	0.9%	
Special Education Total			10,469,095	114.80	11,316,138	123.84	11,805,556	489,418	4.3%
Reading Recovery	Salary	Professional Salaries	142,951	2.20	154,999	2.60	203,621	48,622	31.4%
		Salary Total	142,951	2.20	154,999	2.60	203,621	48,622	31.4%
Reading Recovery Total			142,951	2.20	154,999	2.60	203,621	48,622	31.4%
Psychologist	Salary	Professional Salaries	343,968	4.00	326,493	4.00	343,096	16,603	5.1%
		Salary Total	343,968	4.00	326,493	4.00	343,096	16,603	5.1%
Psychologist Total			343,968	4.00	326,493	4.00	343,096	16,603	5.1%
			11,488,440	132.95	12,383,343	141.97	12,915,614	532,272	4.3%

Curriculum, Instruction and Assessment

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22		
			FY21	FTE	FY22	FTE			FY23	
Curriculum	Salary	Professional Salaries	346,159	4.00	366,325	4.00	460,578	94,253	25.7%	
		Secretary	60,781	1.00	55,000	1.00	60,889	5,889	10.7%	
		Stipend/TSA	138,000	-	158,000	-	138,000	(20,000)	-12.7%	
	Salary Total		544,940	5.00	579,325	5.00	659,467	80,142	13.8%	
	Expenses	After School & Summer Program		1,000	-	-	-	2,500	2,500	0.0%
		Contracted Services		38,500	-	-	-	40,000	40,000	0.0%
		General Supplies		1,500	-	1,500	-	2,250	750	50.0%
		Software		16,000	-	4,000	-	16,000	12,000	300.0%
		Stipend/TSA		-	-	57,000	-	-	(57,000)	-100.0%
		Supplies/Materials		30,000	-	67,080	-	31,250	(35,830)	-53.4%
		Tests		349	-	350	-	500	150	42.9%
		Travel		2,000	-	2,000	-	2,000	-	0.0%
	Expenses Total		89,349	-	131,930	-	94,500	(37,430)	-28.4%	
	Curriculum Total			634,289	5.00	711,255	5.00	753,967	42,712	6.0%
In-Service	Expenses	Conference/Workshop	140,000	-	-	-	6,000	6,000	0.0%	
		Memberships	3,000	-	3,000	-	-	(3,000)	-100.0%	
		Supplies/Materials	5,000	-	5,000	-	6,000	1,000	20.0%	
		Tuition	24,000	-	24,558	-	24,558	-	0.0%	
	Expenses Total		172,000	-	32,558	-	36,558	4,000	12.3%	
In-Service Total			172,000	-	32,558	-	36,558	4,000	12.3%	
English as Second Lan	Salary	Aides	20,340	1.00	20,340	-	-	(20,340)	-100.0%	
		Professional Salaries	288,669	4.00	309,960	6.50	464,011	154,051	49.7%	
	Salary Total		309,009	5.00	330,300	6.50	464,011	133,711	40.5%	
	Expenses	Contracted Services	16,000	-	10,000	-	40,340	30,340	303.4%	
		Supplies/Materials	10,000	-	6,000	-	6,000	-	0.0%	
Expenses Total		26,000	-	16,000	-	46,340	30,340	189.6%		
English as Second Language Total			335,009	5.00	346,300	6.50	510,351	164,051	47.4%	
Curr/Staff Developm	Expenses	Curr/Staff Development	-	-	140,000	-	140,000	-	0.0%	
	Expenses Total		-	-	140,000	-	140,000	-	0.0%	
Curr/Staff Development Total			-	-	140,000	-	140,000	-	0.0%	
			1,141,298	10.00	1,230,113	11.50	1,440,876	210,763	17.1%	

Buildings and Grounds

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	
			FY21	FTE	FY22	FTE			FY23
Operation Plant	Salary	Custodian	894,219	17.00	914,343	17.00	872,176	(42,167)	-4.6%
	Salary Total		894,219	17.00	914,343	17.00	872,176	(42,167)	-4.6%
	Expenses	Custodial Supplies	68,000	-	68,250	-	72,250	4,000	5.9%
		Electric	438,185	-	438,185	-	438,185	-	0.0%
		Equipment Maintenance	9,350	-	11,970	-	11,970	-	0.0%
		Equipment Purchase/Rental	24,980	-	32,580	-	32,580	-	0.0%
		Gas	164,745	-	164,745	-	202,745	38,000	23.1%
		Telephone	30,000	-	30,000	-	45,000	15,000	50.0%
		Uniforms	6,800	-	6,800	-	7,900	1,100	16.2%
	Expenses Total		742,060	-	752,530	-	810,630	58,100	7.7%
Operation Plant Total			1,636,279	17.00	1,666,873	17.00	1,682,806	15,933	1.0%
Maintenance Plant	Salary	Custodian	-	-	-	-	-	-	0.0%
		Custodian SW	231,326	3.00	258,211	3.00	289,407	31,196	12.1%
	Salary Total		231,326	3.00	258,211	3.00	289,407	31,196	12.1%
	Expenses	Building/Contracted Services	98,352	-	65,924	-	65,924	-	0.0%
		Contingency	20,000	-	-	-	-	-	0.0%
		Contracted Services	47,500	-	47,500	-	47,500	-	0.0%
		Custodial Supplies	36,500	-	37,500	-	60,900	23,400	62.4%
		Equipment Contracted Services	-	-	22,565	-	22,565	-	0.0%
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	-	0.0%
		Grounds/Other	32,500	-	32,500	-	32,500	-	0.0%
		Training/Expeditionary Learn.	-	-	4,500	-	4,500	-	0.0%
		Uniforms	1,600	-	1,600	-	1,600	-	0.0%
Expenses Total		237,452	-	213,089	-	236,489	23,400	11.0%	
Maintenance Plant Total			468,778	3.00	471,300	3.00	525,896	54,596	11.6%
HVAC Program	Salary	Custodian	63,178	1.00	64,817	1.00	64,817	-	0.0%
		Salary Total		63,178	1.00	64,817	1.00	64,817	-
	Expenses	Contracted Services	26,000	-	28,000	-	28,000	-	0.0%
		Custodial Supplies	22,000	-	26,000	-	26,000	-	0.0%
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	-	0.0%
		Training/Expeditionary Learn.	5,395	-	-	-	6,300	6,300	0.0%
	Expenses Total		54,395	-	55,000	-	61,300	6,300	11.5%
HVAC Program Total			117,573	1.00	119,817	1.00	126,117	6,300	5.3%
Grounds Maintenance	Salary	Custodian	29,992	1.00	28,037	2.00	98,403	70,366	251.0%
		Salary Total		29,992	1.00	28,037	2.00	98,403	70,366
	Expenses	Building/Contracted Services	11,495	-	11,495	-	11,495	-	0.0%
		Custodial Supplies	27,700	-	27,700	-	27,700	-	0.0%
		Equipment Maintenance	2,500	-	3,500	-	3,500	-	0.0%
		Equipment Purchase/Rental	7,200	-	7,200	-	28,200	21,000	291.7%
	Expenses Total		48,895	-	49,895	-	70,895	21,000	42.1%
Grounds Maintenance Total			78,887	1.00	77,932	2.00	169,298	91,366	117.2%
			2,301,517	22.00	2,335,923	23.00	2,504,118	168,195	7.2%