

FY23 Strategic Budget Summary

Sources of Funds

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22	Comment
City Appropriation	33,375,467	35,044,239	1,668,772	5.0%	
Medicaid	110,000	110,000	-	0.0%	
Kindergarten	300,000	-	(300,000)	-100.0%	Elimination of Kindergarten Fees
Pre-School	200,000	200,000	-	0.0%	
Athletics	296,500	336,487	39,987	13.5%	
School Choice	1,195,100	795,100	(400,000)	-33.5%	Reduction in available balance
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 Program	1,109,318	1,409,318	300,000	27.0%	Increased reimbursment
ESSER II Grant	986,000	170,000	(816,000)	-82.8%	Carryover
ESSER III Grant	-	1,050,224	1,050,224	0.0%	
Grand Total	38,592,385	40,135,368	1,542,983	4.0%	

Use of Funds By Cost Center

Location	FY22	FY23	S Chg 23/22	% Chg 23/22	Comment
F. T. Bresnahan School	8,001,363	8,211,832	210,469	2.6%	
Edward G. Molin School	3,697,967	3,792,498	94,531	2.6%	
R. A. Nock Middle School	5,650,074	5,921,514	271,441	4.8%	
Newburyport High School	9,454,144	10,084,870	630,727	6.7%	
System-Wide	11,788,837	12,124,653	335,816	2.8%	
Grand Total	38,592,385	40,135,368	1,542,983	4.0%	

By Category

Salary and Expenses	FY22	FY23	S Chg 23/22	% Chg 23/22	Comment
Salary	28,721,291	30,111,584	1,390,293	4.8%	
Expenses	9,871,094	10,023,784	152,691	1.5%	
Grand Total	38,592,385	40,135,368	1,542,983	4.0%	

FY23 Budget Adds

Cost Center Desc	Grade/Program	Per/Non	Description	FY23 ATS	FY Adds \$	Comments	
F. T. Bresnahan School	Music	Salary	Professional Salaries	0.50	32,878	Cultural Arts Teacher	
	Art	Salary	Professional Salaries	0.50	32,878	Cultural Arts Teacher	
	Special Education		Salary	Aides	2.00	61,800	
				Professional Salaries	1.00	65,756	Strategies-based Instruction
	Operation Plant	Expenses	Custodial Supplies	-	500		
			Uniforms	-	500		
F. T. Bresnahan School Total				4.00	194,312		
R. A. Nock Middle School	Special Ed Guidance	Salary	Professional Salaries	1.00	65,756	Adjustment Counselor	
	Operation Plant	Expenses	Custodial Supplies	-	500		
				Uniforms	-	500	
R. A. Nock Middle School Total				1.00	66,756		
Newburyport High School	Technology	Expenses	Supplies/Materials	-	750		
	Special Education	Salary	Aides	2.00	61,800		
		Expenses	Supplies/Materials	-	2,000		
	Student Activities	Expenses	Graduation/Celebrations	-	5,000		
	Reading Recovery	Salary	Professional Salaries	1.00	65,756		
	Operation Plant	Expenses	Custodial Supplies	-	2,000		
			Uniforms	-	100		
Newburyport High School Total				3.00	137,406		
System-Wide	Maintenance Plant	Salary	Custodian SW	-	15,954		
		Expenses	Custodial Supplies	-	12,500		
	Grounds Maintenance	Expenses	Equipment Purchase/Rental	-	5,500		
	Central Office	Salary	Professional Salaries	1.00	82,400	Human Resources Director	
System-Wide Total				1.00	116,354		
Grand Total				9.00	514,829		

Summary by Program

F.T. Bresnahan School

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22	Comment
Kindergarten	792,580	875,465	82,885	10.5%	
Grade 1	673,927	686,440	12,513	1.9%	
Grade 2	595,807	544,385	(51,422)	-8.6%	
Grade 3	702,311	592,432	(109,879)	-15.6%	
Pre-School	585,713	588,393	2,680	0.5%	
Technology	90,065	114,141	24,076	26.7%	FY22 ESSER II Replacement
Music	64,141	101,143	37,002	57.7%	Cultural Arts Teacher
Art	96,361	132,063	35,702	37.1%	Cultural Arts Teacher
Physical Education	133,054	144,065	11,011	8.3%	
Special Education	2,195,360	2,282,340	86,980	4.0%	
Health/Med Serv.	1,025	1,025	-	0.0%	
Instr. Materials	47,200	47,200	-	0.0%	
Library	91,431	132,968	41,537	45.4%	Staff transfer
Literacy/Title I	351,078	349,446	(1,632)	-0.5%	
Math Intervention	143,116	213,970	70,854	49.5%	ATS
STEM	84,487	86,999	2,512	3.0%	
Special Ed Guidance	215,030	238,235	23,205	10.8%	
Operation Plant	458,296	466,910	8,614	1.9%	
Maintenance Plant	46,065	46,065	-	0.0%	
School Admin	482,817	478,009	(4,808)	-1.0%	
Substitutes	151,500	90,138	(61,362)	-40.5%	
	8,001,363	8,211,832	210,469	2.6%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
Kindergarten	Salary	Aides	113,683	4.00	103,129	5.00	145,033	41,904	40.6%	
		Professional Salaries	663,402	8.00	679,451	8.00	710,432	30,981	4.6%	
		Salary Total	777,085	12.00	782,580	13.00	855,465	72,885	9.3%	
	Expenses	Supplies/Materials	5,500	-	10,000	-	20,000	10,000	100.0%	One time ESSER III - Foundations
		Expenses Total	5,500	-	10,000	-	20,000	10,000	100.0%	
Kindergarten Total			782,585	12.00	792,580	13.00	875,465	82,885	10.5%	
Grade 1	Salary	Professional Salaries	685,969	8.00	668,222	8.00	680,735	12,513	1.9%	
		Salary Total	685,969	8.00	668,222	8.00	680,735	12,513	1.9%	
	Expenses	General Supplies	2,500	-	3,600	-	3,600	-	0.0%	
		Supplies/Materials	1,024	-	2,105	-	2,105	-	0.0%	
		Expenses Total	3,524	-	5,705	-	5,705	-	0.0%	
Grade 1 Total			689,493	8.00	673,927	8.00	686,440	12,513	1.9%	
Grade 2	Salary	Professional Salaries	594,370	7.00	590,807	7.00	539,385	(51,422)	-8.7%	Retirement
		Salary Total	594,370	7.00	590,807	7.00	539,385	(51,422)	-8.7%	
	Expenses	General Supplies	2,750	-	3,650	-	3,650	-	0.0%	
		Supplies/Materials	750	-	1,350	-	1,350	-	0.0%	
		Expenses Total	3,500	-	5,000	-	5,000	-	0.0%	
Grade 2 Total			597,870	7.00	595,807	7.00	544,385	(51,422)	-8.6%	
Grade 3	Salary	Professional Salaries	647,353	8.00	696,461	7.00	586,582	(109,879)	-15.8%	See Math Interventionist
		Salary Total	647,353	8.00	696,461	7.00	586,582	(109,879)	-15.8%	
	Expenses	General Supplies	2,500	-	2,500	-	2,500	-	0.0%	
		Supplies/Materials	500	-	3,350	-	3,350	-	0.0%	
		Expenses Total	3,000	-	5,850	-	5,850	-	0.0%	
Grade 3 Total			650,353	8.00	702,311	7.00	592,432	(109,879)	-15.6%	
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	219,840	(9,515)	-4.1%	
		Professional Salaries	320,881	4.25	350,358	4.25	362,553	12,195	3.5%	
		Salary Total	529,175	11.95	579,713	11.53	582,393	2,680	0.5%	
	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	588,393	2,680	0.5%	
Technology	Salary	Professional Salaries	-	-	87,786	1.00	88,571	785	0.9%	
		Salary Total	-	-	87,786	1.00	88,571	785	0.9%	
	Expenses	Equipment Purchase/Rental	4,000	-	1,200	-	1,200	-	0.0%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
Technology	Expenses	Software	20,854	-	1,079	-	24,370	23,291	2158.6%	FY22 ESSER II Replacement
		Supplies/Materials	-	-	-	-	-	-	0.0%	
		Expenses Total	24,854	-	2,279	-	25,570	23,291	1022.0%	
Technology Total			24,854	-	90,065	1.00	114,141	24,076	26.7%	
Music	Salary	Professional Salaries	57,956	1.00	63,841	1.50	100,843	37,002	58.0%	ATS .5 Cultural Arts Teacher
		Salary Total	57,956	1.00	63,841	1.50	100,843	37,002	58.0%	
	Expenses	Supplies/Materials	150	-	300	-	300	-	0.0%	
		Expenses Total	150	-	300	-	300	-	0.0%	
Music Total			58,106	1.00	64,141	1.50	101,143	37,002	57.7%	
Art	Salary	Professional Salaries	92,064	1.00	94,136	1.50	129,838	35,702	37.9%	ATS .5 Cultural Arts Teacher
		Salary Total	92,064	1.00	94,136	1.50	129,838	35,702	37.9%	
	Expenses	Supplies/Materials	1,250	-	2,225	-	2,225	-	0.0%	
		Expenses Total	1,250	-	2,225	-	2,225	-	0.0%	
Art Total			93,314	1.00	96,361	1.50	132,063	35,702	37.1%	
Physical Education	Salary	Professional Salaries	115,933	2.00	131,554	2.00	142,565	11,011	8.4%	
		Salary Total	115,933	2.00	131,554	2.00	142,565	11,011	8.4%	
	Expenses	Supplies/Materials	750	-	1,500	-	1,500	-	0.0%	
		Expenses Total	750	-	1,500	-	1,500	-	0.0%	
Physical Education Total			116,683	2.00	133,054	2.00	144,065	11,011	8.3%	
Special Education	Salary	Aides	373,627	15.00	474,457	15.80	465,273	(9,184)	-1.9%	
		Professional Salaries	1,668,664	21.50	1,711,903	22.00	1,781,320	69,417	4.1%	
		Secretary	-	-	-	0.60	26,747	26,747	0.0%	
		Salary Total	2,042,291	36.50	2,186,360	38.40	2,273,340	86,980	4.0%	
	Expenses	Supplies/Materials	5,000	-	9,000	-	9,000	-	0.0%	
		Expenses Total	5,000	-	9,000	-	9,000	-	0.0%	
	Special Education Total			2,047,291	36.50	2,195,360	38.40	2,282,340	86,980	4.0%
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	-	15,000	-	0.0%	
		Supplies/Materials	2,750	-	7,200	-	7,200	-	0.0%	
		Expenses Total	48,250	-	47,200	-	47,200	-	0.0%	
Instr. Materials Total			48,250	-	47,200	-	47,200	-	0.0%	
Library	Salary	Aides	-	-	-	1.00	25,051	25,051	0.0%	FY22 in Professional Sal line

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg		Comment
			FY21	FTE	FY22	FTE		FY23	23/22	
Library	Salary	Professional Salaries	106,805	2.00	89,231	1.00	105,717	16,486	18.5%	Staff transfer
	Salary Total		106,805	2.00	89,231	2.00	130,768	41,537	46.5%	
	Expenses	Software	1,200	-	1,300	-	1,300	-	0.0%	
		Supplies/Materials	750	-	900	-	900	-	0.0%	
		Textbooks	1,000	-	-	-	-	-	0.0%	
	Expenses Total		2,950	-	2,200	-	2,200	-	0.0%	
Library Total			109,755	2.00	91,431	2.00	132,968	41,537	45.4%	
Literacy/Title I	Salary	Professional Salaries	325,238	4.00	351,078	4.00	349,446	(1,632)	-0.5%	
	Salary Total		325,238	4.00	351,078	4.00	349,446	(1,632)	-0.5%	
Literacy/Title I Total			325,238	4.00	351,078	4.00	349,446	(1,632)	-0.5%	
Math Intervention	Salary	Professional Salaries	66,703	2.00	143,116	3.00	213,970	70,854	49.5%	See Grade 3
	Salary Total		66,703	2.00	143,116	3.00	213,970	70,854	49.5%	
Math Intervention Total			66,703	2.00	143,116	3.00	213,970	70,854	49.5%	
STEM	Salary	Professional Salaries	80,094	1.00	83,737	1.00	86,249	2,512	3.0%	
	Salary Total		80,094	1.00	83,737	1.00	86,249	2,512	3.0%	
	Expenses	Supplies/Materials	1,100	-	750	-	750	-	0.0%	
	Expenses Total		1,100	-	750	-	750	-	0.0%	
STEM Total			81,194	1.00	84,487	1.00	86,999	2,512	3.0%	
Special Ed Guidance	Salary	Professional Salaries	200,486	3.00	215,030	3.00	238,235	23,205	10.8%	
	Salary Total		200,486	3.00	215,030	3.00	238,235	23,205	10.8%	
	Expenses	Supplies/Materials	750	-	-	-	-	-	0.0%	
	Expenses Total		750	-	-	-	-	-	0.0%	
Special Ed Guidance Total			201,236	3.00	215,030	3.00	238,235	23,205	10.8%	
Operation Plant	Salary	Custodian	262,853	5.00	268,765	5.00	267,095	(1,670)	-0.6%	
	Salary Total		262,853	5.00	268,765	5.00	267,095	(1,670)	-0.6%	
	Expenses	Custodial Supplies	22,250	-	22,500	-	23,000	500	2.2%	
		Electric	115,741	-	115,741	-	115,741	-	0.0%	
		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	-	199,815	10,284	5.4%	
Operation Plant Total			451,414	5.00	458,296	5.00	466,910	8,614	1.9%	
Maintenance Plant	Expenses	Building/Contracted Services	29,045	-	-	-	-	-	0.0%	
		Contracted Services	23,500	-	23,500	-	23,500	-	0.0%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment
			FY21	FTE	FY22	FTE			
Maintenance Plant	Expenses	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	333,972	(9,776)	-2.8%
		Secretary	123,234	2.90	131,570	2.84	136,537	4,967	3.8%
	Salary Total		464,559	5.90	475,317	5.84	470,509	(4,808)	-1.0%
	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	-	0.0%
School Admin Total			472,124	5.90	482,817	5.84	478,009	(4,808)	-1.0%
Substitutes	Salary	Substitutes	29,500	-	151,500	-	90,138	(61,362)	-40.5%
	Salary Total		29,500	-	151,500	-	90,138	(61,362)	-40.5%
Substitutes Total			29,500	-	151,500	-	90,138	(61,362)	-40.5%
			7,432,159	110.35	8,001,363	114.77	8,211,832	210,469	2.6%

Summary by Program

Edward G. Molin School

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22	Comment
Grade 4	724,602	712,312	(12,290)	-1.7%	
Grade 5	694,674	601,788	(92,886)	-13.4%	See Math Interventionist
Technology	46,692	47,772	1,080	2.3%	
Music	35,500	29,597	(5,903)	-16.6%	
Art	71,165	71,023	(141)	-0.2%	
Physical Education	131,762	121,697	(10,065)	-7.6%	
Special Education	1,309,487	1,412,254	102,767	7.8%	
Instr. Materials	36,000	36,000	-	0.0%	
Library	32,367	34,219	1,852	5.7%	
Math Intervention	-	82,458	82,458	0.0%	See Grade 5
STEM	89,578	92,145	2,567	2.9%	
Special Ed Guidance	139,285	155,122	15,837	11.4%	
Operation Plant	55,539	56,583	1,044	1.9%	
School Admin	271,817	281,310	9,493	3.5%	
Substitutes	59,500	58,218	(1,282)	-2.2%	
	3,697,967	3,792,498	94,531	2.6%	

Edward G. Molin School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Grade 4	Salary	Professional Salaries	634,153	8.00	718,602	8.00	706,312	(12,290)	-1.7%	
	Salary Total		634,153	8.00	718,602	8.00	706,312	(12,290)	-1.7%	
	Expenses	Supplies/Materials	3,750	-	6,000	-	6,000	-	0.0%	
	Expenses Total		3,750	-	6,000	-	6,000	-	0.0%	
Grade 4 Total			637,903	8.00	724,602	8.00	712,312	(12,290)	-1.7%	
Grade 5	Salary	Professional Salaries	666,192	8.00	688,674	7.00	595,788	(92,886)	-13.5%	See Math Interventionist
	Salary Total		666,192	8.00	688,674	7.00	595,788	(92,886)	-13.5%	
	Expenses	General Supplies Supplies/Materials	3,750	-	6,000	-	6,000	-	0.0%	
	Expenses Total		3,750	-	6,000	-	6,000	-	0.0%	
Grade 5 Total			669,942	8.00	694,674	7.00	601,788	(92,886)	-13.4%	
Technology	Salary	Professional Salaries	32,706	0.40	35,992	0.40	37,072	1,080	3.0%	
	Salary Total		32,706	0.40	35,992	0.40	37,072	1,080	3.0%	
	Expenses	Computer Purchase Software	3,000	-	2,000	-	2,000	-	0.0%	
	Expenses Total		8,700	-	8,700	-	8,700	-	0.0%	
Technology Total			44,406	0.40	46,692	0.40	47,772	1,080	2.3%	
Music	Salary	Professional Salaries	39,358	0.50	32,500	0.50	26,597	(5,903)	-18.2%	
	Salary Total		39,358	0.50	32,500	0.50	26,597	(5,903)	-18.2%	
	Expenses	Supplies/Materials	1,750	-	3,000	-	3,000	-	0.0%	
	Expenses Total		1,750	-	3,000	-	3,000	-	0.0%	
Music Total			41,108	0.50	35,500	0.50	29,597	(5,903)	-16.6%	
Art	Salary	Professional Salaries	60,008	0.80	65,165	0.80	65,023	(141)	-0.2%	
	Salary Total		60,008	0.80	65,165	0.80	65,023	(141)	-0.2%	
	Expenses	Supplies/Materials	3,000	-	6,000	-	6,000	-	0.0%	
	Expenses Total		3,000	-	6,000	-	6,000	-	0.0%	
Art Total			63,008	0.80	71,165	0.80	71,023	(141)	-0.2%	
Physical Education	Salary	Professional Salaries	130,482	1.60	129,762	1.60	119,697	(10,065)	-7.8%	
	Salary Total		130,482	1.60	129,762	1.60	119,697	(10,065)	-7.8%	
	Expenses	Gym Rental Supplies/Materials	-	-	-	-	-	-	0.0%	
	Expenses Total		1,250	-	2,000	-	2,000	-	0.0%	
Physical Education Total			131,732	1.60	131,762	1.60	121,697	(10,065)	-7.6%	
Special Education	Salary	Aides	308,424	12.00	355,843	11.60	345,485	(10,358)	-2.9%	
		Professional Salaries	902,693	10.60	946,644	12.30	1,039,697	93,053	9.8%	
		Secretary	-	-	-	0.42	20,072	20,072	0.0%	

Edward G. Molin School

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
Special Education	Salary Total		1,211,118	22.60	1,302,487	24.32	1,405,254	102,767	7.9%	
	Expenses	Supplies/Materials	3,000	-	7,000	-	7,000	-	0.0%	
	Expenses Total		3,000	-	7,000	-	7,000	-	0.0%	
	Special Education Total		1,214,118	22.60	1,309,487	24.32	1,412,254	102,767	7.8%	
Instr. Materials	Expenses	Equipment Maintenance	15,000	-	15,000	-	15,000	-	0.0%	
		Supplies/Materials	20,000	-	21,000	-	21,000	-	0.0%	
	Expenses Total		35,000	-	36,000	-	36,000	-	0.0%	
	Instr. Materials Total		35,000	-	36,000	-	36,000	-	0.0%	
Library	Salary	Professional Salaries	25,067	0.50	28,667	0.50	30,519	1,852	6.5%	
	Salary Total		25,067	0.50	28,667	0.50	30,519	1,852	6.5%	
	Expenses	Supplies/Materials	1,850	-	3,700	-	3,700	-	0.0%	
	Expenses Total		1,850	-	3,700	-	3,700	-	0.0%	
	Library Total		26,917	0.50	32,367	0.50	34,219	1,852	5.7%	
Math Intervention	Salary	Professional Salaries	-	-	-	1.00	82,458	82,458	0.0%	See Grade 5
	Salary Total		-	-	-	1.00	82,458	82,458	0.0%	
	Math Intervention Total		-	-	-	1.00	82,458	82,458	0.0%	
STEM	Salary	Professional Salaries	81,895	1.00	85,578	1.00	88,145	2,567	3.0%	
	Salary Total		81,895	1.00	85,578	1.00	88,145	2,567	3.0%	
	Expenses	Supplies/Materials	3,000	-	4,000	-	4,000	-	0.0%	
	Expenses Total		3,000	-	4,000	-	4,000	-	0.0%	
	STEM Total		84,895	1.00	89,578	1.00	92,145	2,567	2.9%	
Special Ed Guidance	Salary	Professional Salaries	127,758	1.50	136,035	1.70	151,872	15,837	11.6%	
	Salary Total		127,758	1.50	136,035	1.70	151,872	15,837	11.6%	
	Expenses	General Supplies	-	-	-	-	-	-	0.0%	
		Supplies/Materials	1,100	-	2,000	-	2,000	-	0.0%	
		Textbooks	950	-	1,250	-	1,250	-	0.0%	
	Expenses Total		2,050	-	3,250	-	3,250	-	0.0%	
	Special Ed Guidance Total		129,808	1.50	139,285	1.70	155,122	15,837	11.4%	
Operation Plant	Salary	Custodian	48,767	1.00	51,539	1.00	47,583	(3,956)	-7.7%	
	Salary Total		48,767	1.00	51,539	1.00	47,583	(3,956)	-7.7%	
	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	56,583	1,044	1.9%	

Edward G. Molin School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
School Admin	Salary	Principals	213,107	2.00	218,110	2.00	226,246	8,136	3.7%	
		Secretary	44,460	1.00	47,257	1.00	48,614	1,357	2.9%	
	Salary Total		257,567	3.00	265,367	3.00	274,860	9,493	3.6%	
	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	281,310	9,493	3.5%		
Substitutes	Salary	29,500	-	59,500	-	58,218	(1,282)	-2.2%		
	Salary Total		29,500	-	59,500	-	58,218	(1,282)	-2.2%	
Substitutes Total		29,500	-	59,500	-	58,218	(1,282)	-2.2%		
			3,423,821	48.90	3,697,967	50.82	3,792,498	94,531	2.6%	

Summary by Program

R.A. Nock Middle School

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22	Comment
Grade 6	651,701	679,549	27,848	4.3%	
Grade 7	683,922	686,188	2,266	0.3%	
Grade 8	654,347	689,718	35,371	5.4%	
World Language	379,957	393,266	13,309	3.5%	
Technology	61,589	71,746	10,158	16.5%	FY22 ESSER II Replacement
Music	114,273	120,588	6,315	5.5%	
Art	103,247	103,035	(212)	-0.2%	
Physical Education	195,657	180,545	(15,112)	-7.7%	Retirement
Special Education	1,362,321	1,526,381	164,060	12.0%	Meet Student Needs
Instr. Materials	55,500	55,500	-	0.0%	
Tech Education	91,539	94,180	2,641	2.9%	
Library	33,087	37,609	4,522	13.7%	
Student Activities	17,200	17,200	-	0.0%	
Reading Recovery	154,999	123,481	(31,518)	-20.3%	
Special Ed Guidance	163,794	227,983	64,189	39.2%	ATS Adjustment Counselor
Operation Plant	428,521	432,365	3,844	0.9%	
Maintenance Plant	51,508	51,508	-	0.0%	
School Admin	335,412	321,574	(13,838)	-4.1%	
Substitutes	111,500	109,098	(2,402)	-2.2%	
	5,650,074	5,921,514	271,441	4.8%	

R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg		Comment
			FY21	FTE	FY22	FTE		FY23	23/22	
Grade 6	Salary	Professional Salaries	639,601	8.00	649,701	8.00	677,549	27,848	4.3%	
	Salary Total		639,601	8.00	649,701	8.00	677,549	27,848	4.3%	
	Expenses	General Supplies	1,000	-	1,000	-	1,000	-	0.0%	
		Supplies/Materials	1,000	-	1,000	-	1,000	-	0.0%	
		Textbooks	-	-	-	-	-	-	0.0%	
	Expenses Total		2,000	-	2,000	-	2,000	-	0.0%	
Grade 6 Total			641,601	8.00	651,701	8.00	679,549	27,848	4.3%	
Grade 7	Salary	Professional Salaries	654,661	8.00	681,922	8.00	684,188	2,266	0.3%	
	Salary Total		654,661	8.00	681,922	8.00	684,188	2,266	0.3%	
	Expenses	Supplies/Materials	1,000	-	1,000	-	1,000	-	0.0%	
		Textbooks	1,000	-	1,000	-	1,000	-	0.0%	
		Expenses Total		2,000	-	2,000	-	2,000	-	0.0%
	Grade 7 Total			656,661	8.00	683,922	8.00	686,188	2,266	0.3%
Grade 8	Salary	Professional Salaries	616,187	8.00	650,347	8.00	683,218	32,871	5.1%	
	Salary Total		616,187	8.00	650,347	8.00	683,218	32,871	5.1%	
	Expenses	Supplies/Materials	1,000	-	3,000	-	5,500	2,500	83.3%	
		Textbooks	1,000	-	1,000	-	1,000	-	0.0%	
		Expenses Total		2,000	-	4,000	-	6,500	2,500	62.5%
	Grade 8 Total			618,187	8.00	654,347	8.00	689,718	35,371	5.4%
World Language	Salary	Professional Salaries	286,002	6.00	379,257	6.00	392,566	13,309	3.5%	
	Salary Total		286,002	6.00	379,257	6.00	392,566	13,309	3.5%	
	Expenses	Supplies/Materials	700	-	700	-	700	-	0.0%	
	Expenses Total		700	-	700	-	700	-	0.0%	
World Language Total			286,702	6.00	379,957	6.00	393,266	13,309	3.5%	
Technology	Salary	Professional Salaries	49,060	0.60	53,989	0.60	55,608	1,620	3.0%	
	Salary Total		49,060	0.60	53,989	0.60	55,608	1,620	3.0%	
	Expenses	Computer Purchase	1,000	-	6,000	-	6,000	-	0.0%	
		Equipment Maintenance	-	-	-	-	-	-	0.0%	
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	-	0.0%	
		Software	6,688	-	-	-	8,538	8,538	0.0%	FY22 ESSER II Replacement
		Supplies/Materials	600	-	600	-	600	-	0.0%	
	Expenses Total		9,288	-	7,600	-	16,138	8,538	112.3%	
Technology Total			58,348	0.60	61,589	0.60	71,746	10,158	16.5%	
Music	Salary	Professional Salaries	105,419	1.50	108,723	1.50	115,038	6,315	5.8%	
	Salary Total		105,419	1.50	108,723	1.50	115,038	6,315	5.8%	
	Expenses	Equipment Maintenance	1,550	-	1,550	-	1,550	-	0.0%	
		Equipment Purchase/Rental	750	-	2,500	-	2,500	-	0.0%	

R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Music	Expenses	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	120,588	6,315	5.5%	
Art	Salary	Professional Salaries	90,013	1.20	97,747	1.20	97,535	(212)	-0.2%	
		Salary Total	90,013	1.20	97,747	1.20	97,535	(212)	-0.2%	
	Expenses	Supplies/Materials	2,925	-	5,500	-	5,500	-	0.0%	
		Expenses Total	2,925	-	5,500	-	5,500	-	0.0%	
Art Total			92,938	1.20	103,247	1.20	103,035	(212)	-0.2%	
Physical Education	Salary	Professional Salaries	180,226	2.40	194,657	2.40	179,545	(15,112)	-7.8%	Retirement
		Salary Total	180,226	2.40	194,657	2.40	179,545	(15,112)	-7.8%	
	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	180,545	(15,112)	-7.7%	
Special Education	Salary	Aides	325,286	12.70	373,637	8.65	264,436	(109,201)	-29.2%	Staffing movement
		Professional Salaries	1,111,369	12.50	985,784	16.00	1,238,973	253,189	25.7%	Meet Student Needs
		Secretary	-	-	-	0.42	20,072	20,072	0.0%	SE clerks moved to schools
		Salary Total	1,436,655	25.20	1,359,421	25.07	1,523,481	164,060	12.1%	
	Expenses	Supplies/Materials	1,250	-	2,900	-	2,900	-	0.0%	
		Expenses Total	1,250	-	2,900	-	2,900	-	0.0%	
Special Education Total			1,437,905	25.20	1,362,321	25.07	1,526,381	164,060	12.0%	
Instr. Materials	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	-	-	-	-	-	-	0.0%	
		Expenses Total	60,700	-	55,500	-	55,500	-	0.0%	
Instr. Materials Total			60,700	-	55,500	-	55,500	-	0.0%	
Tech Education	Salary	Professional Salaries	86,101	1.00	88,039	1.00	90,680	2,641	3.0%	
		Salary Total	86,101	1.00	88,039	1.00	90,680	2,641	3.0%	
	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%		

R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
Tech Education Total			92,351	1.00	91,539	1.00	94,180	2,641	2.9%	
Library	Salary	Professional Salaries	25,067	0.50	28,667	0.50	30,519	1,852	6.5%	
	Salary Total		25,067	0.50	28,667	0.50	30,519	1,852	6.5%	
	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	37,609	4,522	13.7%	
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	123,481	(31,518)	-20.3%	
	Salary Total		106,880	2.20	154,999	1.60	123,481	(31,518)	-20.3%	
Reading Recovery Total			106,880	2.20	154,999	1.60	123,481	(31,518)	-20.3%	
Special Ed Guidance	Salary	Professional Salaries	154,660	2.00	163,794	3.00	227,983	64,189	39.2%	ATS Adjustment Counselor
	Salary Total		154,660	2.00	163,794	3.00	227,983	64,189	39.2%	
Special Ed Guidance Total			154,660	2.00	163,794	3.00	227,983	64,189	39.2%	
Operation Plant	Salary	Custodian	219,000	4.00	221,457	4.00	209,707	(11,750)	-5.3%	
	Salary Total		219,000	4.00	221,457	4.00	209,707	(11,750)	-5.3%	
	Expenses	Custodial Supplies	22,750	-	22,750	-	23,250	500	2.2%	
		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	-	222,658	15,594	7.5%	
Operation Plant Total			421,784	4.00	428,521	4.00	432,365	3,844	0.9%	
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%	

R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
School Admin	Salary	Principals	221,409	2.00	230,013	2.00	214,755	(15,258)	-6.6%	FY 22 Hire at less than budget.
		Secretary	91,802	2.00	94,419	2.00	95,839	1,420	1.5%	
	Salary Total		313,211	4.00	324,432	4.00	310,594	(13,838)	-4.3%	
	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	-	
School Admin Total			324,191	4.00	335,412	4.00	321,574	(13,838)	-4.1%	
Substitutes	Salary	Substitutes	29,500	-	111,500	-	109,098	(2,402)	-2.2%	
	Salary Total		29,500	-	111,500	-	109,098	(2,402)	-2.2%	
Substitutes Total			29,500	-	111,500	-	109,098	(2,402)	-2.2%	
			5,374,717	74.60	5,650,074	74.87	5,921,514	271,441	4.8%	

Summary by Program

Newburyport High School School

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22	Comment
English	663,178	672,885	9,707	1.5%	
World Language	601,317	585,431	(15,886)	-2.6%	
Math	807,450	810,520	3,070	0.4%	
Science	776,577	815,479	38,902	5.0%	
Social Studies	717,255	709,351	(7,904)	-1.1%	
Technology	54,260	41,250	(13,010)	-24.0%	
Music	73,655	75,670	2,015	2.7%	
Art	275,514	293,831	18,317	6.6%	
Business Education	40,685	43,217	2,532	6.2%	
Special Education	1,513,516	1,711,864	198,348	13.1%	Meet Student needs
Alternative Education	500	500	-	0.0%	
Instr. Materials	51,000	51,000	-	0.0%	
Guidance	587,217	602,662	15,445	2.6%	
Tech Education	152,370	162,039	9,669	6.3%	
Library	146,168	159,469	13,301	9.1%	
Student Activities	26,500	31,500	5,000	18.9%	
Athletics	768,807	776,280	7,474	1.0%	
Drama	175,450	180,552	5,102	2.9%	
Wellness	440,335	454,930	14,595	3.3%	
Reading Recovery	-	152,005	152,005	0.0%	ATS
Special Ed Guidance	238,806	333,715	94,909	39.7%	
Operation Plant	724,517	750,637	26,120	3.6%	
Maintenance Plant	66,916	66,916	-	0.0%	
School Admin	449,650	502,607	52,957	11.8%	FY22 ESSER II Replacement
Substitutes	90,000	88,062	(1,938)	-2.2%	
Virtual High School	12,500	12,500	-	0.0%	
	9,454,144	10,084,870	630,727	6.7%	

Newburyport High School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
English	Salary	Professional Salaries	632,662	8.10	638,978	8.10	668,685	29,707	4.6%	
		Stipend/TSA	-	-	20,000	-	-	(20,000)	-100.0%	ESSER II not repeated
		Salary Total	632,662	8.10	658,978	8.10	668,685	9,707	1.5%	
	Expenses	Publications	1,200	-	1,200	-	1,200	-	0.0%	
		Textbooks	9,200	-	3,000	-	3,000	-	0.0%	
		Expenses Total	10,400	-	4,200	-	4,200	-	0.0%	
English Total			643,062	8.10	663,178	8.10	672,885	9,707	1.5%	
World Language	Salary	Professional Salaries	573,394	6.60	591,317	6.00	575,431	(15,886)	-2.7%	Reduction of .6 FTE
		Salary Total	573,394	6.60	591,317	6.00	575,431	(15,886)	-2.7%	
	Expenses	Equipment Maintenance	900	-	-	-	-	-	0.0%	
		Supplies/Materials	2,000	-	5,000	-	5,000	-	0.0%	
		Textbooks	3,000	-	5,000	-	5,000	-	0.0%	
		Expenses Total	5,900	-	10,000	-	10,000	-	0.0%	
World Language Total			579,294	6.60	601,317	6.00	585,431	(15,886)	-2.6%	
Math	Salary	Professional Salaries	749,771	9.20	780,450	9.00	788,520	8,070	1.0%	
		Stipend/TSA	-	-	10,000	-	-	(10,000)	-100.0%	ESSER II not repeated
		Salary Total	749,771	9.20	790,450	9.00	788,520	(1,930)	-0.2%	
	Expenses	Software	3,000	-	-	-	5,000	5,000	0.0%	FY22 ESSER II
		Supplies/Materials	5,000	-	7,000	-	7,000	-	0.0%	
		Textbooks	4,000	-	10,000	-	10,000	-	0.0%	
	Expenses Total	12,000	-	17,000	-	22,000	5,000	29.4%		
Math Total			761,771	9.20	807,450	9.00	810,520	3,070	0.4%	
Science	Salary	Professional Salaries	709,453	9.00	749,577	9.00	788,479	38,902	5.2%	
		Salary Total	709,453	9.00	749,577	9.00	788,479	38,902	5.2%	
	Expenses	Equipment Maintenance	3,000	-	3,000	-	3,000	-	0.0%	
		Supplies/Materials	12,000	-	18,000	-	18,000	-	0.0%	
		Textbooks	-	-	5,000	-	5,000	-	0.0%	
		Waste Disposal	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total	16,000	-	27,000	-	27,000	-	0.0%		
Science Total			725,453	9.00	776,577	9.00	815,479	38,902	5.0%	
Social Studies	Salary	Professional Salaries	678,457	8.00	705,105	8.00	697,201	(7,904)	-1.1%	
		Salary Total	678,457	8.00	705,105	8.00	697,201	(7,904)	-1.1%	
	Expenses	Contracted Services	8,150	-	8,150	-	8,150	-	0.0%	
		Supplies/Materials	2,000	-	2,000	-	2,000	-	0.0%	
		Textbooks	4,000	-	2,000	-	2,000	-	0.0%	
		Expenses Total	14,150	-	12,150	-	12,150	-	0.0%	
Social Studies Total			692,607	8.00	717,255	8.00	709,351	(7,904)	-1.1%	

Newburyport High School

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment	
Technology	Salary	Professional Salaries	-	-	13,760	-	-	(13,760)	-100.0%		
	Salary Total		-	-	13,760	-	-	(13,760)	-100.0%		
	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	-	15,250	750	5.2%	
	Expenses Total		27,000	-	40,500	-	41,250	750	1.9%		
Technology Total		27,000	-	54,260	-	41,250	(13,010)	-24.0%			
Music	Salary	Professional Salaries	64,075	0.80	67,155	0.80	69,170	2,015	3.0%		
	Salary Total		64,075	0.80	67,155	0.80	69,170	2,015	3.0%		
	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%	
Music Total		69,075	0.80	73,655	0.80	75,670	2,015	2.7%			
Art	Salary	Professional Salaries	252,375	3.00	260,254	3.00	273,571	13,317	5.1%		
	Salary Total		252,375	3.00	260,254	3.00	273,571	13,317	5.1%		
	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%	FY22 ESSER II
		Supplies/Materials		7,200	-	11,600	-	11,600	-	0.0%	
	Expenses Total		15,860	-	15,260	-	20,260	5,000	32.8%		
Art Total		268,235	3.00	275,514	3.00	293,831	18,317	6.6%			
Business Education	Salary	Professional Salaries	33,560	0.60	39,185	0.60	41,717	2,532	6.5%		
	Salary Total		33,560	0.60	39,185	0.60	41,717	2,532	6.5%		
	Expenses	Supplies/Materials		1,750	-	500	-	500	-	0.0%	
		Textbooks		1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		2,750	-	1,500	-	1,500	-	0.0%		
Business Education Total		36,310	0.60	40,685	0.60	43,217	2,532	6.2%			
Special Education	Salary	Aides	303,525	11.00	306,694	13.00	377,707	71,013	23.2%	Meet Student needs	
		Professional Salaries	985,196	14.60	1,163,794	15.10	1,305,297	141,503	12.2%	Meet Student needs	
		Secretary	-	-	-	0.60	23,860	23,860	0.0%	SE clerks moved to schools	
		Speech Language	39,147	0.50	40,028	-	-	(40,028)	-100.0%		
	Salary Total		1,327,868	26.10	1,510,516	28.70	1,706,864	196,348	13.0%		
	Expenses	Supplies/Materials	3,750	-	3,000	-	5,000	2,000	66.7%		

Newburyport High School

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
Special Education	Expenses Total		3,750	-	3,000	-	5,000	2,000	66.7%	
	Special Education Total		1,331,618	26.10	1,513,516	28.70	1,711,864	198,348	13.1%	
Alternative Education	Salary	Professional Salaries	180,782	-	-	-	-	-	0.0%	
	Salary Total		180,782	-	-	-	-	-	0.0%	
	Expenses	Supplies/Materials	500	-	500	-	500	-	0.0%	
		Textbooks	400	-	-	-	-	-	0.0%	
	Expenses Total		900	-	500	-	500	-	0.0%	
	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	-	0.0%	
	Instr. Materials Total		66,000	-	51,000	-	51,000	-	0.0%	
Guidance	Salary	Professional Salaries	441,382	6.00	519,909	6.00	512,286	(7,623)	-1.5%	
		Secretary	54,286	1.00	55,808	1.00	57,376	1,568	2.8%	
	Salary Total		495,668	7.00	575,717	7.00	569,662	(6,055)	-1.1%	
	Expenses	Software	6,500	-	1,500	-	13,000	11,500	766.7%	FY22 ESSER II
		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	187.0%	
	Guidance Total		505,668	7.00	587,217	7.00	602,662	15,445	2.6%	
Tech Education	Salary	Professional Salaries	144,183	2.00	139,370	2.00	149,039	9,669	6.9%	
	Salary Total		144,183	2.00	139,370	2.00	149,039	9,669	6.9%	
	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	-	0.0%	
	Tech Education Total		164,183	2.00	152,370	2.00	162,039	9,669	6.3%	
Library	Salary	Aides	26,136	1.00	31,028	1.00	31,960	932	3.0%	
		Professional Salaries	97,535	1.00	99,640	1.00	102,509	2,869	2.9%	
	Salary Total		123,671	2.00	130,668	2.00	134,469	3,801	2.9%	
	Expenses	Equipment Purchase/Rental	3,000	-	2,500	-	2,500	-	0.0%	
		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%	FY22 ESSER II
		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	159,469	13,301	9.1%	

Newburyport High School

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
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	117,446	6,333	5.7%	
		Stipends-Coaching	-	-	112,384	-	112,384	-	0.0%	
		Salary Total	398,898	1.00	223,497	1.00	229,830	6,333	2.8%	
	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	158,346	1,141	0.7%	
		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	546,451	1,141	0.2%	
Athletics Total			758,197	1.00	768,807	2.00	776,280	7,474	1.0%	
Drama	Salary	Professional Salaries	166,308	2.00	170,050	2.00	175,152	5,102	3.0%	
		Salary Total	166,308	2.00	170,050	2.00	175,152	5,102	3.0%	
	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	180,552	5,102	2.9%	
Wellness	Salary	Professional Salaries	386,829	5.00	419,835	5.00	434,430	14,595	3.5%	

Newburyport High School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Wellness	Salary Total		386,829	5.00	419,835	5.00	434,430	14,595	3.5%	
	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	454,930	14,595	3.3%	
Reading Recovery	Salary	Professional Salaries	36,071	-	-	2.00	152,005	152,005	0.0%	ATS
	Salary Total		36,071	-	-	2.00	152,005	152,005	0.0%	
Reading Recovery Total			36,071	-	-	2.00	152,005	152,005	0.0%	
Special Ed Guidance	Salary	Professional Salaries	154,574	3.00	238,806	4.00	333,715	94,909	39.7%	Internal Staff Movement
	Salary Total		154,574	3.00	238,806	4.00	333,715	94,909	39.7%	
Special Ed Guidance Total			154,574	3.00	238,806	4.00	333,715	94,909	39.7%	
Operation Plant	Salary	Custodian	363,599	7.00	372,582	7.00	372,480	(102)	0.0%	
	Salary Total		363,599	7.00	372,582	7.00	372,480	(102)	0.0%	
	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	750,637	26,120	3.6%	
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	262,135	7,982	3.1%	
		Secretary	146,533	3.00	156,147	3.00	169,409	13,262	8.5%	
	Salary Total		393,866	5.00	410,300	5.00	431,544	21,244	5.2%	
	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%	

Newburyport High School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
School Admin	Expenses	Supplies/Materials	16,200	-	16,200	-	37,913	21,713	134.0%	FY22 ESSER II
		Expenses Total	43,950	-	39,350	-	71,063	31,713	80.6%	
School Admin Total			437,816	5.00	449,650	5.00	502,607	52,957	11.8%	
Substitutes	Salary	Substitutes	33,960	-	90,000	-	88,062	(1,938)	-2.2%	
		Salary Total	33,960	-	90,000	-	88,062	(1,938)	-2.2%	
Substitutes Total			33,960	-	90,000	-	88,062	(1,938)	-2.2%	
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	111.20	10,084,870	630,727	6.7%	

Summary by Program

System-Wide

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22	Comment
Technology	812,824	610,183	(202,642)	-24.9%	
Special Education	4,954,676	4,941,636	(13,040)	-0.3%	
Curriculum	711,255	783,695	72,440	10.2%	
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	609,123	57,167	10.4%	
Transportation	1,060,000	1,090,000	30,000	2.8%	
In-Service	32,558	36,558	4,000	12.3%	
English as Second Language	346,300	524,211	177,911	51.4%	FY22 ATS for Mid-Yr Enrollees
Math Intervention	59,000	-	(59,000)	-100.0%	
Psychologist	326,493	285,424	(41,069)	-12.6%	
Maintenance Plant	306,811	357,494	50,683	16.5%	
HVAC Program	119,817	126,905	7,088	5.9%	
Grounds Maintenance	77,932	109,370	31,438	40.3%	
School Admin	1,260	-	(1,260)	-100.0%	
Non-Salary Employee Benefits	924,830	929,330	4,500	0.5%	
School Committee	46,200	46,200	-	0.0%	
Central Office	743,424	1,026,023	282,599	38.0%	ATS HR Dir. & move FTE from Curr.
Curr/Staff Development	140,000	140,000	-	0.0%	
Transportation	245,000	180,000	(65,000)	-26.5%	ESSER II One time purchase
504	1,500	1,500	-	0.0%	
	11,788,837	12,124,653	335,816	2.8%	

Newburyport Public Schools System-Wide

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Technology	Salary	Professional Salaries	93,494	1.00	96,500	1.00	101,395	4,895	5.1%	
		Secretary	44,020	1.00	45,914	1.00	47,232	1,317	2.9%	
		Technician	179,845	3.00	188,000	3.00	193,640	5,640	3.0%	
		Salary Total	317,359	5.00	330,414	5.00	342,267	11,852	3.6%	
	Expenses	Contracted Services	32,300	-	43,540	-	43,540	-	0.0%	
		Equipment Purchase/Rental	27,500	-	191,932	-	123,126	(68,806)	-35.8%	ESSER II
		Instructional Technology	-	-	-	-	25,000	25,000	0.0%	
		NBPT tech repairs	10,000	-	-	-	-	-	0.0%	
		Software	45,494	-	135,229	-	59,750	(75,479)	-55.8%	ESSER II
		Supplies/Materials	8,856	-	16,500	-	16,500	-	0.0%	
		Technology	-	-	95,209	-	-	(95,209)	-100.0%	ESSER II One-time
		Expenses Total	124,150	-	482,410	-	267,916	(214,494)	-44.5%	
		Technology Total	441,509	5.00	812,824	5.00	610,183	(202,642)	-24.9%	
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	242,050	(70,580)	-22.6%	
		Secretary	138,170	3.00	144,998	1.00	66,366	(78,632)	-54.2%	SE clerks moved to schools
		Salary Total	324,098	5.00	521,628	3.00	372,416	(149,212)	-28.6%	
	Expenses	Contracted Services	266,378	-	357,480	-	425,000	67,520	18.9%	ESSER III - Reading Program Training
		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%	ESSER II
		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%	Annual increase	
	Expenses Total	4,131,055	-	4,433,048	-	4,569,220	136,172	3.1%		
	Special Education Total	4,455,153	5.00	4,954,676	3.00	4,941,636	(13,040)	-0.3%		
Curriculum	Salary	After School & Summer Program	-	-	-	-	83,333	83,333	0.0%	ESSER III
		Professional Salaries	346,159	4.00	366,325	3.00	342,495	(23,830)	-6.5%	
		Secretary	60,781	1.00	55,000	1.00	62,366	7,366	13.4%	
		Stipend/TSA	138,000	-	158,000	-	141,000	(17,000)	-10.8%	
		Salary Total	544,940	5.00	579,325	4.00	629,195	49,870	8.6%	
	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%	
		Instructional Technology	-	-	-	-	26,667	26,667	0.0%	ESSER III Replace of ESSER II. FY 22 in Tech.
		Software	16,000	-	4,000	-	16,000	12,000	300.0%	ESSER II Replacement
		Stipend/TSA	-	-	57,000	-	-	(57,000)	-100.0%	
		Supplies/Materials	30,000	-	67,080	-	31,250	(35,830)	-53.4%	

Newburyport Public Schools System-Wide

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Curriculum	Expenses	Tests	349	-	350	-	500	150	42.9%	ESSER III - Envisions/Three Cheers curricula
		Textbooks	-	-	-	-	33,333	33,333	0.0%	
		Travel	2,000	-	2,000	-	2,000	-	0.0%	
	Expenses Total	89,349	-	131,930	-	154,500	22,570	17.1%		
Curriculum Total			634,289	5.00	711,255	4.00	783,695	72,440	10.2%	
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%	
		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	7.50	595,023	57,167	10.6%	
		Secretary	-	-	-	-	-	-	0.0%	
	Salary Total	554,808	7.00	537,856	7.50	595,023	57,167	10.6%		
	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	7.50	609,123	57,167	10.4%	
Transportation	Expenses	Transportation	987,120	-	1,060,000	-	1,090,000	30,000	2.8%	
		Expenses Total	987,120	-	1,060,000	-	1,090,000	30,000	2.8%	
Transportation Total			987,120	-	1,060,000	-	1,090,000	30,000	2.8%	
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%	

Newburyport Public Schools System-Wide

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
English as Second Lan	Salary	Aides	20,340	1.00	20,340	1.00	31,679	11,339	55.7%	
		Professional Salaries	288,669	4.00	309,960	5.50	446,193	136,233	44.0%	FY22 ATS for Mid-Yr Enrollees.
		Salary Total	309,009	5.00	330,300	6.50	477,871	147,571	44.7%	
	Expenses	Contracted Services	16,000	-	10,000	-	40,340	30,340	303.4%	Increased enrollment
		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	524,211	177,911	51.4%	
Math Intervention	Salary	Professional Salaries	-	1.00	59,000	-	-	(59,000)	-100.0%	ESSER II Budgeting error
		Salary Total	-	1.00	59,000	-	-	(59,000)	-100.0%	
Math Intervention Total			-	1.00	59,000	-	-	(59,000)	-100.0%	
Psychologist	Salary	Professional Salaries	343,968	4.00	326,493	3.00	285,424	(41,069)	-12.6%	Retirement
		Salary Total	343,968	4.00	326,493	3.00	285,424	(41,069)	-12.6%	
Psychologist Total			343,968	4.00	326,493	3.00	285,424	(41,069)	-12.6%	
Maintenance Plant	Salary	Custodian	-	-	-	-	-	-	0.0%	
		Custodian SW	231,326	3.00	258,211	3.00	296,394	38,183	14.8%	
		Salary Total	231,326	3.00	258,211	3.00	296,394	38,183	14.8%	
	Expenses	Building/Contracted Services	7,383	-	4,000	-	4,000	-	0.0%	
		Contingency	20,000	-	-	-	-	-	0.0%	
		Custodial Supplies	36,500	-	37,500	-	50,000	12,500	33.3%	
		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	-	61,100	12,500	25.7%		
Maintenance Plant Total			297,809	3.00	306,811	3.00	357,494	50,683	16.5%	
HVAC Program	Salary	Custodian	63,178	1.00	64,817	1.00	66,505	1,688	2.6%	
		Salary Total	63,178	1.00	64,817	1.00	66,505	1,688	2.6%	
	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	-	-	-	5,400	5,400	0.0%	
	Expenses Total	54,395	-	55,000	-	60,400	5,400	9.8%		
HVAC Program Total			117,573	1.00	119,817	1.00	126,905	7,088	5.9%	
Grounds Maintenance	Salary	Grounds/Other	29,992	1.00	28,037	1.00	53,975	25,938	92.5%	
		Salary Total	29,992	1.00	28,037	1.00	53,975	25,938	92.5%	
	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%		

Newburyport Public Schools System-Wide

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Grounds Maintenance	Expenses	Equipment Purchase/Rental	7,200	-	7,200	-	12,700	5,500	76.4%	
		Expenses Total	48,895	-	49,895	-	55,395	5,500	11.0%	
Grounds Maintenance Total			78,887	1.00	77,932	1.00	109,370	31,438	40.3%	
School Admin	Salary	Professional Salaries	-	-	1,260	-	-	(1,260)	-100.0%	
		Salary Total	-	-	1,260	-	-	(1,260)	-100.0%	
School Admin Total			-	-	1,260	-	-	(1,260)	-100.0%	
Non-Salary Employee	Salary	MTRS - Grants	-	-	22,500	-	27,000	4,500	20.0%	
		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	-	184,000	4,500	2.5%	
	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	-	929,330	4,500	0.5%
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	3.00	483,977	158,028	48.5%	Instructional Tech & Communication Position
		Professional Salaries	-	-	-	1.00	82,400	82,400	0.0%	ATS - Human Resource Director
		Secretary	279,947	5.50	310,825	5.71	352,996	42,171	13.6%	
		Salary Total	570,487	7.50	636,774	9.71	919,373	282,599	44.4%	
	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%		

Newburyport Public Schools System-Wide

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Central Office	Expenses	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	9.71	1,026,023	282,599	38.0%		
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%	ESSER II One time purchase
		Supplies/Materials	-	-	180,000	-	180,000	-	0.0%	
		Expenses Total	-	-	245,000	-	180,000	(65,000)	-26.5%	
Transportation Total		-	-	245,000	-	180,000	(65,000)	-26.5%		
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	11,788,837	43.71	12,124,653	335,816	2.8%	

Special Education

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Pre-School	Salary	Aides	208,294	7.70	229,355	7.28	219,840	(9,515)	-4.1%	
		Professional Salaries	320,881	4.25	350,358	4.25	362,553	12,195	3.5%	
	Salary Total		529,175	11.95	579,713	11.53	582,393	2,680	0.5%	
	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	588,393	2,680	0.5%	
Special Education	Salary	After School & Summer Program	63,622	-	64,000	-	64,000	-	0.0%	
		Aides	1,310,862	50.70	1,510,631	49.05	1,452,900	(57,731)	-3.8%	
		Professional Salaries	4,790,228	61.20	5,120,755	67.40	5,607,337	486,583	9.5%	
		Secretary	138,170	3.00	144,998	3.04	157,118	12,120	8.4%	
		Speech Language	39,147	0.50	40,028	-	-	(40,028)	-100.0%	
	Salary Total		6,342,029	115.40	6,880,412	119.49	7,281,356	400,944	5.8%	
	Expenses	Contracted Services	266,378	-	357,480	-	425,000	67,520	18.9%	ESSER III - Reading Program Training
		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	-	48,900	(28,000)	-36.4%	ESSER II
		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%	Annual Increase	
Expenses Total		4,144,055	-	4,454,948	-	4,593,120	138,172	3.1%		
Special Education Total			10,486,084	115.40	11,335,360	119.49	11,874,476	539,116	4.8%	
Reading Recovery	Salary	Professional Salaries	142,951	2.20	154,999	3.60	275,486	120,487	77.7%	
	Salary Total		142,951	2.20	154,999	3.60	275,486	120,487	77.7%	
Reading Recovery Total			142,951	2.20	154,999	3.60	275,486	120,487	77.7%	
Psychologist	Salary	Professional Salaries	343,968	4.00	326,493	3.00	285,424	(41,069)	-12.6%	Retirement
	Salary Total		343,968	4.00	326,493	3.00	285,424	(41,069)	-12.6%	
Psychologist Total			343,968	4.00	326,493	3.00	285,424	(41,069)	-12.6%	
			11,505,428	133.55	12,402,565	137.62	13,023,779	621,215	5.0%	

Curriculum, Instruction and Assessment

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Curriculum	Salary	After School & Summer Program	-	-	-	-	83,333	83,333	0.0%	
		Professional Salaries	346,159	4.00	366,325	3.00	342,495	(23,830)	-6.5%	
		Secretary	60,781	1.00	55,000	1.00	62,366	7,366	13.4%	
		Stipend/TSA	138,000	-	158,000	-	141,000	(17,000)	-10.8%	
		Salary Total	544,940	5.00	579,325	4.00	629,195	49,870	8.6%	
	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%	
		Instructional Technology	-	-	-	-	26,667	26,667	0.0%	
		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%	
		Textbooks	-	-	-	-	33,333	33,333	0.0%	
		Travel	2,000	-	2,000	-	2,000	-	0.0%	
Expenses Total	89,349	-	131,930	-	154,500	22,570	17.1%			
Curriculum Total	634,289	5.00	711,255	4.00	783,695	72,440	10.2%			
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	1.00	31,679	11,339	55.7%	
		Professional Salaries	288,669	4.00	309,960	5.50	446,193	136,233	44.0%	
	Salary Total	309,009	5.00	330,300	6.50	477,871	147,571	44.7%	Increased enrollment	
	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	524,211	177,911	51.4%	Increased enrollment		
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	10.50	1,484,464	254,351	20.7%	

Buildings and Grounds

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
Operation Plant	Salary	Custodian	894,219	17.00	914,343	17.00	896,865	(17,479)	-1.9%	Retirement Replacement
	Salary Total		894,219	17.00	914,343	17.00	896,865	(17,479)	-1.9%	
	Expenses	Custodial Supplies	68,000	-	68,250	-	71,250	3,000	4.4%	
		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	-	809,630	57,100	7.6%	
Operation Plant Total			1,636,279	17.00	1,666,873	17.00	1,706,495	39,621	2.4%	
Maintenance Plant	Salary	Custodian	-	-	-	-	-	-	0.0%	
		Custodian SW	231,326	3.00	258,211	3.00	296,394	38,183	14.8%	
	Salary Total		231,326	3.00	258,211	3.00	296,394	38,183	14.8%	
	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	-	50,000	12,500	33.3%	
		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	-	225,589	12,500	5.9%	
Maintenance Plant Total			468,778	3.00	471,300	3.00	521,983	50,683	10.8%	
HVAC Program	Salary	Custodian	63,178	1.00	64,817	1.00	66,505	1,688	2.6%	
		Salary Total		63,178	1.00	64,817	1.00	66,505	1,688	2.6%
	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	-	-	-	5,400	5,400	0.0%	
	Expenses Total		54,395	-	55,000	-	60,400	5,400	9.8%	
HVAC Program Total			117,573	1.00	119,817	1.00	126,905	7,088	5.9%	
Grounds Maintenance	Salary	Grounds/Other	29,992	1.00	28,037	1.00	53,975	25,938	92.5%	
	Salary Total		29,992	1.00	28,037	1.00	53,975	25,938	92.5%	
	Expenses	Building/Contracted Services	11,495	-	11,495	-	11,495	-	0.0%	

Buildings and Grounds

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Grounds Maintenance	Expenses	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	-	12,700	5,500	76.4%	
	Expenses Total	48,895	-	49,895	-	55,395	5,500	11.0%		
Grounds Maintenance Total			78,887	1.00	77,932	1.00	109,370	31,438	40.3%	
			2,301,517	22.00	2,335,923	22.00	2,464,753	128,830	5.5%	

Technology

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Technology	Salary	Professional Salaries	93,494	1.00	96,500	1.00	101,395	4,895	5.1%	
		Secretary	44,020	1.00	45,914	1.00	47,232	1,317	2.9%	
		Technician	179,845	3.00	188,000	3.00	193,640	5,640	3.0%	
		Salary Total	317,359	5.00	330,414	5.00	342,267	11,852	3.6%	
	Expenses	Contracted Services	32,300	-	43,540	-	43,540	-	0.0%	
		Equipment Purchase/Rental	27,500	-	191,932	-	123,126	(68,806)	-35.8%	ESSER II Not Repeated
		Instructional Technology	-	-	-	-	25,000	25,000	0.0%	ESSER III
		NBPT tech repairs	10,000	-	-	-	-	-	0.0%	
		Software	45,494	-	135,229	-	59,750	(75,479)	-55.8%	ESSER II Not Repeated
		Supplies/Materials	8,856	-	16,500	-	16,500	-	0.0%	
		Technology	-	-	95,209	-	-	(95,209)	-100.0%	
			Expenses Total	124,150	-	482,410	-	267,916	(214,494)	-44.5%
		Technology Total	441,509	5.00	812,824	5.00	610,183	(202,642)	-24.9%	
				441,509	5.00	812,824	5.00	610,183	(202,642)	-24.9%