

# Newburyport Public Schools

FY13  
School Committee's  
Adopted Budget

04/24/2012



**NEWBURYPORT PUBLIC SCHOOLS**  
70 LOW STREET  
NEWBURYPORT, MASSACHUSETTS 01950-4096

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*Office of the Superintendent*

Superintendent's Budget Message

May 9, 2012

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

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

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

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

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

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

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

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

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

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

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

Sincerely,

A handwritten signature in dark ink, appearing to read "Marc Kerble". The signature is fluid and cursive, with the first name "Marc" and last name "Kerble" clearly distinguishable.

Marc Kerble, Ed.D.  
Superintendent of Schools

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

**Revenue**

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

**Expenses**

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

Difference      \$                      (0)

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

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**Bresnahan School**

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

**Brown School**

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

**Upper Elementary**

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

**Middle School**

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

**High School**

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

**System-Wide/Central Office**

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

**Total**

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

Bresnahan School

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

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

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



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

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

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

Brown School

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

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

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

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

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



Molin School

**Newburyport Public Schools**  
**Upper Elementary School - Budget Detail**

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

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

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

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

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

Middle School

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

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



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

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

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

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

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

High School

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

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

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



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

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

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

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

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

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

System-Wide

## Newburyport Public Schools System-Wide Budget Detail

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



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

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

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

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

## FY12-13 Budget Comparison

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

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

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

<b>Total</b>	<b>24,498,380</b>	<b>25,341,452</b>	<b>843,072</b>	<b>3.44%</b>
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# Appendix

# APPENDIX

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# Enrollment History

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

## NEWBURYPORT PUBLIC SCHOOLS ENROLLMENT BY SCHOOL (Including Choice)

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



Newburyport Public Schools  
Enrollment Projections

7/6/2012

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

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

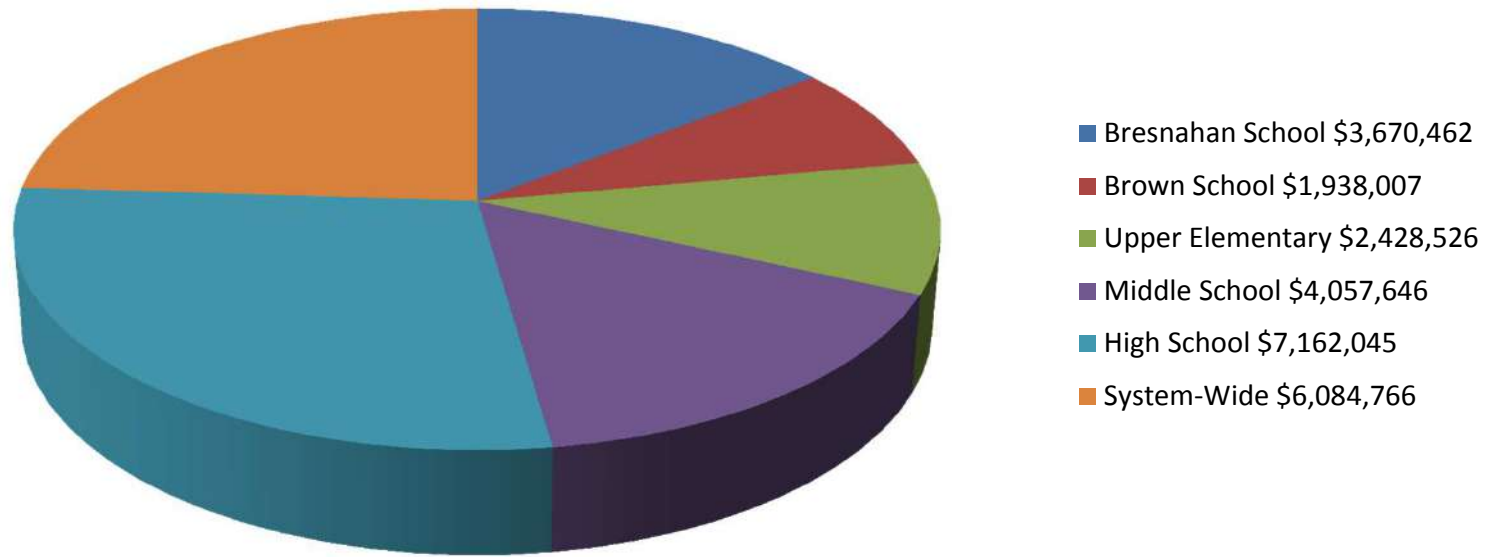
**Revenue**

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

**Expenses**

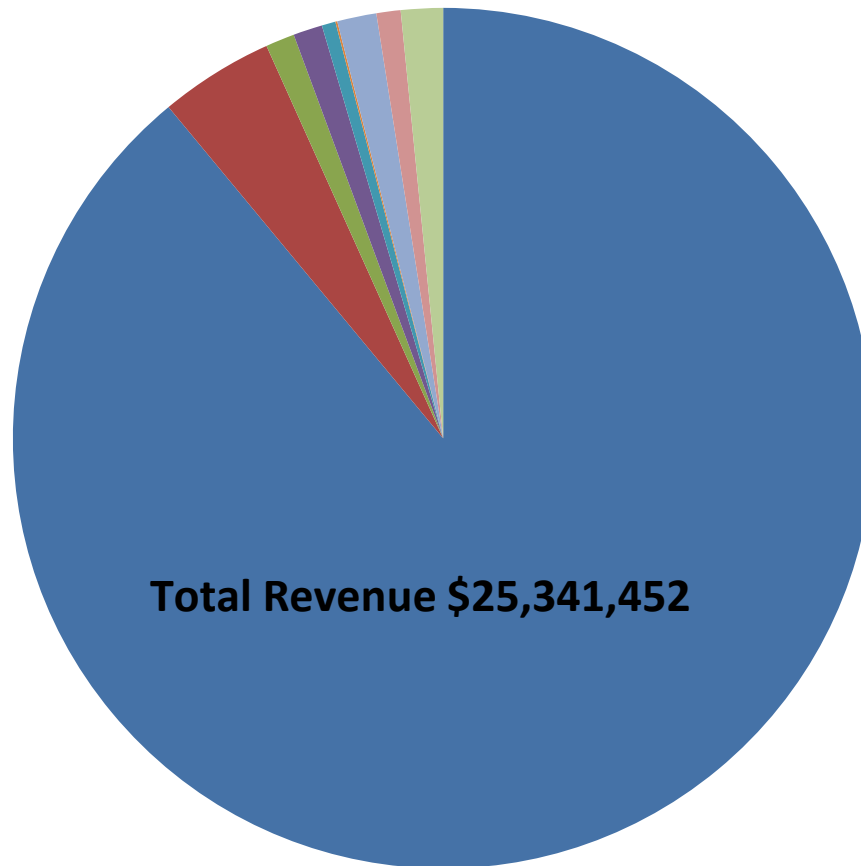
Cost Center	FY12	FY13	Change	%
	<b>Adopted</b>	<b>Proposed</b>	<b>Adopted/Proposed</b>	
Elementary (Grades PreK-5)	\$ 317,493	\$ 317,493	\$ -	0.0%
Middle School (Grades 5-6)	\$ -	\$ -	\$ -	
High School (Grades 9-12)	\$ 9,800	\$ 9,800	\$ -	0.0%
System-Wide (All Grades)	\$ 1,137,933	\$ 983,780	\$ (154,153)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

### FY13 Expenses by School



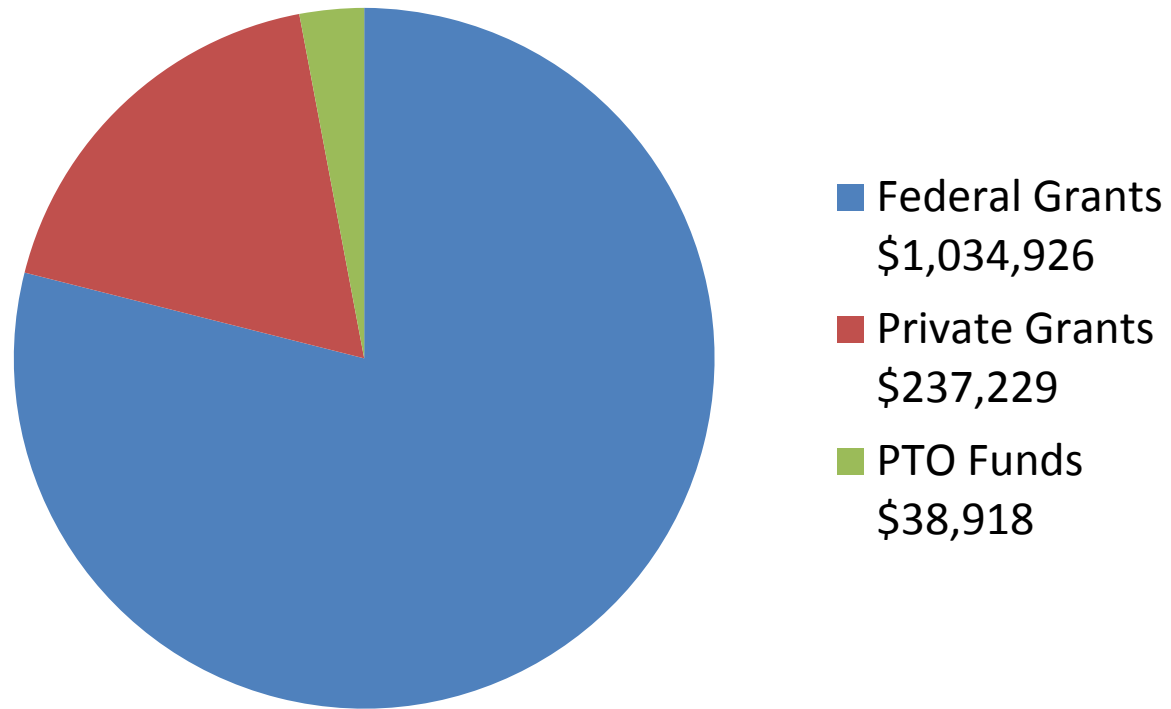
**Total Proposed Budget \$25,341,452**

## FY13 Budgeted Revenue



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

## FY13 Additional Revenue



**Total \$1,311,073**