

Newburyport Public Schools

FY11
School Committee's
Adopted Budget

05/03/2010



NEWBURYPORT PUBLIC SCHOOLS

70 LOW STREET

NEWBURYPORT, MASSACHUSETTS 01950-4086

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Superintendent's Budget Message May 3rd, 2010

This budget, approved by the Newburyport School Committee on May 3rd, 2010 is a budget that brings all of our current programs into the next fiscal year and one that includes investments that have been identified in year three of our Strategic Plan for implementation of our goals.

The FY11 budget as voted by the School Committee is balanced. This means that the expense portion of the budget is covered by revenue that is projected. This is illustrated on page 2 of the line item budget and detail following this budget message.

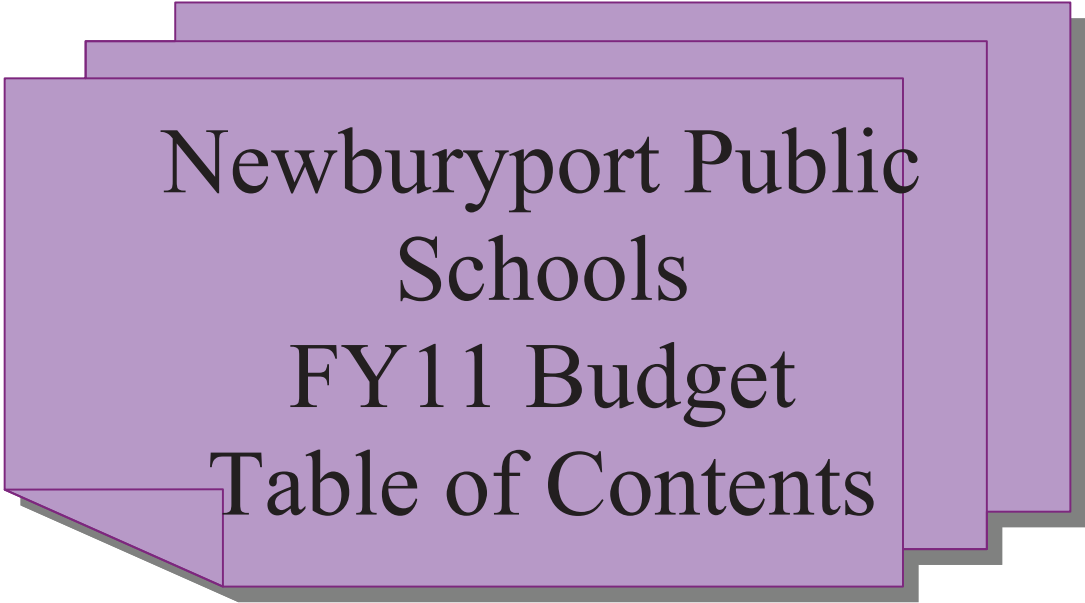
For the past few years, the Newburyport Public Schools have developed a "Level Services Budget". This means that we move forward the educational program in our District from FY10 to FY11, updating all associated cost increases and decreases in order to provide the same opportunities for students. A Level Service budget does not restore any of the reductions and program eliminations that have impacted the schools over the past few years. While we are appreciative of being able to offer the same educational program for students in FY11 that they received in FY10, we must acknowledge that we have lost significant opportunities and programs for students throughout the district over the past few years. We understand the economic realities that have resulted in these reductions, but must continue to advocate for additional resources to be able to provide what we believe to be an appropriate educational program for all students.

We are currently in the third year of the Strategic Plan. This plan drives our decision making in the areas of professional development, curriculum and instruction, special education, health and wellness, and community outreach. There are fifteen goals outlined in the Strategic Plan that have specific actions needed to achieve the identified strategy. The overarching goal and objective is to ensure healthier more engaged students, who become better learners, stronger critical thinkers who achieve at their highest potential as we prepare them with 21st century skills.

We believe that it is our outmost responsibility as educators to strive to advocate for the best possible educational opportunities for all of our students. This will be a challenge, one we accept as we work together with the Newburyport School community and the community as a whole to communicate the needs of our schools and the aspirations we have for our students.

Respectfully submitted,

Deirdre M. Farrell
Superintendent of Schools



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**Newburyport Public Schools
School Committee Budget for FY11**

Bresnahan School			
	Salary	\$	3,428,977
	Expenses	\$	325,251
			\$ 3,754,228
Brown School			
	Salary	\$	1,572,319
	Expenses	\$	150,650
			\$ 1,722,969
Upper Elementary			
	Salary	\$	2,123,847
	Expenses	\$	83,200
			\$ 2,207,047
Middle School			
	Salary	\$	3,068,448
	Expenses	\$	520,830
			\$ 3,589,278
High School			
	Salary	\$	5,710,428
	Expenses	\$	1,005,673
			\$ 6,716,101
System-Wide/Central Office			
	Salary	\$	2,517,401
	Expenses	\$	3,432,119
			\$ 5,949,520
Total			
	<i>Salary</i>	\$	18,421,420
	<i>Expenses</i>	\$	5,517,722
		\$	23,939,142

**School Committee Budget
Revenue & Expenses
FY10 - FY11**

Revenue

Revenue Source	FY10 Actual	FY11 Projections	Change	%
City Appropriation	\$ 21,081,039	\$ 21,602,865	\$ 521,826	2.5%
Choice Tuitions	\$ 897,995	\$ 824,747	\$ (73,248)	-8.2%
Circuit Breaker	\$ 300,000	\$ 200,000	\$ (100,000)	-33.3%
Athletic Receipts & Fees	\$ 278,200	\$ 278,200	\$ -	0.0%
Transportation Fees	\$ 120,515	\$ 120,515	\$ -	0.0%
Student Activity Fees	\$ 18,000	\$ 18,000	\$ -	0.0%
Kindergarten Revolving		\$ 350,000	\$ 350,000	100.0%
Federal Stimulus	\$ 300,000	\$ 300,000	\$ -	0.0%
Choice Fund Balance	\$ 244,815	\$ 244,815	\$ -	0.0%
Total Revenue	\$ 23,240,564	\$ 23,939,142	\$ 698,578	3.01%

Expenses

Cost Center	FY10 Adopted	FY11 Proposed	Change Adopted/Proposed	%
Bresnahan School	\$ 3,673,554	\$ 3,754,228	\$ 80,673	2.2%
Brown School	\$ 1,367,905	\$ 1,722,969	\$ 355,063	26.0%
Upper Elementary	\$ 2,218,206	\$ 2,207,047	\$ (11,159)	-0.5%
Middle School	\$ 3,603,041	\$ 3,589,278	\$ (13,764)	-0.4%
High School	\$ 6,611,977	\$ 6,716,101	\$ 104,124	1.6%
System-Wide	\$ 5,765,880	\$ 5,949,520	\$ 183,640	3.2%
Total Expenses	\$ 23,240,564	\$ 23,939,142	\$ 698,578	3.01%

Bresnahan School

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

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
G1 Grade One					
Salaries	511,611	524,260	542,225	17,966	3.4%
General Supplies	8,102	9,000	5,750	(3,250)	-36.1%
Supplies & Materials		600	11,856	11,256	1876.0%
Textbooks	5,009	6,715	1,500	(5,215)	-77.7%
Equip Purchase	3,702	400	4,000	3,600	900.0%
Total	528,425	540,975	565,331	24,357	4.5%
Enrollment				0	
FTE		8.5	8.5	0.0	
G2 Grade Two					
Salaries	486,926	499,613	511,575	11,963	2.4%
General Supplies	8,678	11,200	7,100	(4,100)	-36.6%
Supplies & Materials	1,219	1,250	15,582	14,332	1146.6%
Textbooks	15,794	7,600	3,600	(4,000)	-52.6%
Equip Purchase	2,512	400	3,100	2,700	675.0%
Total	515,130	520,063	540,957	20,895	4.0%
Enrollment				0	
FTE		8.5	8.5	0.0	
G3 Grade Three					
Salaries	494,230	504,357	516,121	11,764	2.3%
General Supplies	6,432	9,000	4,750	(4,250)	-47.2%
Supplies & Materials	1,290	2,580	5,040	2,460	95.3%
Textbooks	6,289	10,050	6,500	(3,550)	-35.3%
Equip Purchase	4,273	400	3,800	3,400	850.0%
Field Trips		-	0	0	0.0%
Total	512,514	526,387	536,211	9,824	1.9%
Enrollment				0	
FTE		8.0	8.0	0.0	
B4 Technology					
Salaries	45,644	47,166	48,542	1,376	2.9%
Supplies & Materials	2,244	2,600	500	(2,100)	-80.8%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
Computer Software	3,482	2,800	2,800	0	0.0%
Computer Equipment	1,263	3,000	2,400	(600)	-20.0%
Audio Visual		-	1,225	1,225	100.0%
Equip Purchase	3,627	11,000	3,100	(7,900)	-71.8%
Total	56,260	66,566	58,567	(7,999)	-12.0%
Enrollment				0	
FTE		0.80	0.8	0.0	
C1 Art					
Salaries	58,327	60,546	62,043	1,497	2.5%
Supplies & Materials	4,362	5,000	5,500	500	10.0%
Equipment Purchase		-	0	0	0.0%
Total	62,689	65,546	67,543	1,997	3.0%
Enrollment				0	
FTE		0.9	0.9	0.0	
C2 Music					
Salaries	55,420	55,814	57,249	1,435	2.6%
Supplies & Materials	1,705	1,775	2,000	225	12.7%
Equipment Purchase		-	0	0	0.0%
Total	57,125	57,589	59,249	1,660	2.9%
Enrollment				0	
FTE		0.9	0.9	0.0	
D1 Wellness/Phys. Ed.					
Salaries	139,155	134,884	141,339	6,455	4.8%
Computer Equip	-	-	652	652	100.0%
Equipment Purchase	935	1,500	1,500	0	0.0%
Total	140,090	136,384	143,491	7,107	5.2%
Enrollment				0	
FTE		2.1	2.0	(0.1)	
F1 Special Education					
Salaries	880,250	952,478	992,540	40,062	4.2%
Supplies & Materials	3,026	4,000	4,000	0	0.0%
Total	883,276	956,478	996,540	40,062	4.2%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
Enrollment				0	
FTE		25.2	26.8	1.6	
K1 Library Services					
Salaries	51,482	44,427	44,602	175	0.4%
Publications	798	650	675	25	3.8%
Supplies & Materials	210	1,000	675	(325)	-32.5%
Textbooks	7,047	7,400	7,100	(300)	-4.1%
Audio Visual	2,183	1,400	1,800	400	28.6%
Computer Software	450	-	0	0	0.0%
Equipment Maint.		635	1,015	380	59.8%
Computer Equipment	7,822	-	0	0	0.0%
Total	69,993	55,512	55,867	355	0.6%
Enrollment				0	
FTE		1.0	1.0	0.0	
K2 Instructional Materials					
Supplies & Materials	14,841	15,400	16,000	600	3.9%
General Supplies		7,500	7,500	0	0.0%
Textbooks			1,325		100.0%
Equipment Purchase		1,600	2,000	400	25.0%
Equipment Maint.	24,601	21,000	22,000	1,000	4.8%
Total	39,441	45,500	48,825	3,325	7.3%
M1 Student Services					
Salaries	61,222	63,567	64,371	804	1.3%
General Supplies	206	320	325	5	1.6%
Supplies & Materials		180	175	(5)	-2.8%
Total	61,428	64,067	64,871	804	1.3%
Enrollment				0	
FTE		1.0	1.0	0.0	
M2 Health Services					
Salaries	29,778	28,890	33,342	4,452	15.4%
Supplies & Materials	1,682	3,300	3,200	(100)	-3.0%
Physicals		-	0	0	0.0%
Total	31,461	32,190	36,542	4,352	13.5%
Enrollment				0	
FTE		0.5	0.5	0.0	

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
P1 Operation of Plant					
Salaries	129,192	132,857	134,894	2,037	1.5%
Uniforms	311	300	300	0	0.0%
Supplies & Materials	11,869	12,000	12,000	0	0.0%
Heating	77,117	90,000	65,623	(24,378)	-27.1%
Electricity	44,667	49,000	47,000	(2,000)	-4.1%
Gas	492	-	0	0	0.0%
Telephone	3,460	4,000	4,000	0	0.0%
Equipment Maint.		-	0	0	0.0%
Equipment Purchase	2,638	3,000	3,000	0	0.0%
Total	269,746	291,157	266,817	(24,340)	-8.4%
Enrollment				0	
FTE		3.3	-	(3.3)	
P2 Maintenance of Plant					
Contracted Services	17,378	18,000	18,000	0	0.0%
Grounds/Other	3,958	4,000	4,000	0	0.0%
Building/Other	3,988	4,150	3,900	(250)	-6.0%
Equip. Maint.		-	0	0	0.0%
Equip. Contracted		-	0	0	0.0%
Total	25,324	26,150	25,900	(250)	-1.0%
Enrollment				0	
FTE			-	0.0	
S3 School Administration					
Salaries	233,300	231,617	230,135	(1,482)	-0.6%
Supplies & Materials	3,073	4,025	4,500	475	11.8%
Printing		500	500	0	0.0%
Computer Equipment		-	883	883	100.0%
Postage	519	750	900	150	20.0%
Equip Maint		1,500	-	(1,500)	-100.0%
Memberships	1,158	600	600	0	0.0%
Total	238,050	238,992	237,518	(1,474)	-0.6%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
Enrollment				0	
FTE		3.7	3.6	(0.1)	
Y1 Substitutes					
Subs/Salaries Other	60,839	50,000	50,000	0	0.0%
Total	60,839	50,000	50,000	0	0.0%
Total School	3,551,790	3,673,554	3,754,228	80,673	2.2%

Brown School

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

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
GK Kindergarten					
Salaries	303,863	322,228	691,825	369,597	114.7%
General Supplies	10,136	11,300	11,300	0	0.0%
Supplies & Materials	1,329	3,750	1,200	(2,550)	-68.0%
Textbooks				0	0.0%
Computer Software				0	0.0%
Equipment Maint.		-	0	0	0.0%
Equipment Purchase				0	0.0%
Assessment Materials				0	0.0%
Total	315,328	337,278	704,325	367,047	108.8%
Enrollment				0	
FTE		6.5	18.0	11.5	
B4 Technology					
Salaries	11,411	11,791	12,543	752	6.4%
Supplies & Materials	4,879	5,200	3,775	(1,425)	-27.4%
Computer Software		2,500	1,600	(900)	-36.0%
Computer Equipment		-	0	0	0.0%
Equipment Maint.	130	600	600	0	0.0%
Other Travel		200	200	0	0.0%
Equipment Purchase				0	0.0%
Total	16,420	20,291	18,718	(1,573)	-7.8%
Enrollment				0	
FTE		0.2	0.2	0.0	
C1 Art					
Salaries	18,789	19,228	19,624	396	2.1%
General Supplies	1,437	2,500	2,000	(500)	-20.0%
Textbooks				0	0.0%
Other Travel		200	0	(200)	-100.0%
Total	20,226	21,928	21,624	(304)	-1.4%
Enrollment				0	
FTE		0.3	0.3	0.0	
C2 Music					

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
Salaries	18,235	18,233	18,593	360	2.0%
Supplies & Materials	505	500	500	0	0.0%
Audio Visual	261	300	0	(300)	-100.0%
Equipment Maint.				0	0.0%
Field Trips				0	0.0%
Travel		200	0	(200)	-100.0%
Total	19,001	19,233	19,093	(140)	-0.7%
Enrollment				0	
FTE		0.3	0.3	0.0	
D1 Wellness/Phys. Ed.					
Salaries	28,005	28,188	25,667	(2,521)	-8.9%
Supplies & Materials		1,000	750	(250)	-25.0%
Equipment Purchase		500	250	(250)	-50.0%
Total	28,005	29,688	26,667	(3,021)	-10.2%
Enrollment				0	
FTE		0.4	0.5	0.1	
F1 Pre-School					
Salaries	134,923	261,379	250,122	(11,257)	-4.3%
Supplies & Materials	1,026	1,500	2,500	1,000	66.7%
Total	135,949	262,879	252,622	(10,257)	-3.9%
Enrollment				0	
FTE		6.8	6.7	(0.1)	
F1 Special Education					
Salaries	309,524	211,805	207,379	(4,426)	-2.1%
Contracted Services		-	0	0	0.0%
Supplies & Materials	630	1,000	1,000	0	0.0%
Total	310,154	212,805	208,379	(4,426)	-2.1%
Enrollment				0	
FTE				0.0	
K1 Library Services					
Salaries	9,009	9,009	9,327	318	3.5%
Supplies & Materials		625	500	(125)	-20.0%
Textbooks		-	0	0	0.0%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
Audio Visual		-	0	0	0.0%
Computer Equipment		-	0	0	0.0%
Publications		-	0	0	0.0%
Total	9,009	9,634	9,827	193	100.0%
Enrollment				0	
FTE		0.4	0.4	0.0	
K2 Instructional Materials					
Supplies & Materials	8,544	4,487	4,500	13	0.3%
General Supplies		9,000	3,300	(5,700)	-63.3%
Equipment Maint.	13,126	15,000	15,000	0	0.0%
Equipment Purchase				0	0.0%
Total	21,670	28,487	22,800	(5,687)	-20.0%
M1 Student Services					
Salaries	32,873	34,135	34,406	271	0.8%
Supplies & Materials		-	0	0	0.0%
Textbooks		-	0	0	0.0%
Audio Visual				0	0.0%
Total	32,873	34,135	34,406	271	100.0%
Enrollment				0	
FTE		0.5	0.5	0.0	
M2 Health Services					
Salaries	62,635	62,635	65,925	3,290	5.3%
Supplies & Materials	950	1,000	1,000	0	0.0%
Equipment Purchase				0	0.0%
Contracted Services		900	900	0	0.0%
Total	63,585	64,535	67,825	3,290	5.1%
Enrollment				0	
FTE		1.0	1.0	0.0	
P1 Operation of Plant					
Salaries	86,060	81,252	86,866	5,614	6.9%
Uniforms	207	200	200	0	0.0%
Supplies & Materials	7,441	7,500	7,000	(500)	-6.7%
Heating	29,985	40,000	40,000	0	0.0%
Electricity	16,328	17,000	17,000	0	0.0%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
Gas	1,441	1,800	1,800	0	0.0%
Telephone	2,359	3,000	3,000	0	0.0%
Equip Purchase		2,500	2,500	0	0.0%
Equipment Maint.	229	1,000	1,000	0	0.0%
Total	144,049	154,252	159,366	5,114	3.3%
Enrollment				0	
FTE		2.0	2.0	0.0	
P2 Maintenance of Plant					
Contracted Services	12,094	15,000	15,000	0	0.0%
Building Other	4,426	6,500	6,250	(250)	-3.8%
Equip. Contracted		-	0	0	0.0%
Equipment Other				0	0.0%
Total	16,521	21,500	21,250	(250)	-1.2%
S3 School Administration					
Salaries	111,608	112,236	117,042	4,806	4.3%
Supplies & Materials	928	1,100	1,100	0	0.0%
Printing	350	500	500	0	0.0%
Equipment Purchase		1,500	1,500	0	0.0%
Equipment Maint.		1,000	1,000	0	0.0%
Postage	487	1,356	1,356	0	0.0%
Memberships		569	569	0	0.0%
Total	113,373	118,261	123,067	4,806	4.1%
Enrollment				0	
FTE		1.8	1.8	0.0	
Y1 Substitutes					
Subs/Salaries Other	26,569	33,000	33,000	0	0.0%
Total	26,569	33,000	33,000	0	0.0%
Total School	1,272,732	1,367,905	1,722,969	355,063	26.0%

Molin School

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

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
G4 Grade Four					
Salaries	397,744	447,851	442,745	(5,106)	-1.1%
General Supplies	2,180	6,100	5,500	(600)	-9.8%
Supplies & Materials	1,210	4,300	4,500	200	4.7%
Textbooks	1,406	6,370	3,500	(2,870)	-45.1%
Computer Equipment			0	0	0.0%
Equipment Purchase		2,800	2,800	0	0.0%
Equipment Maint.			0	0	0.0%
Field Trips			0	0	0.0%
Other			0	0	0.0%
Total	402,540	467,421	459,045	(8,376)	-1.8%
Enrollment					
FTE		8.0	8.0	0.0	
G5 Grade Five					
Salaries	470,231	478,364	535,901	57,537	12.0%
General Supplies	2,113	5,600	6,200	600	10.7%
Supplies & Materials	2,936	3,900	4,200	300	7.7%
Textbooks	1,748	2,900	6,350	3,450	119.0%
Computer Equipment			0	0	0.0%
Equipment Purchase			0	0	0.0%
Equipment Maint.			0	0	0.0%
Field Trips				0	0.0%
Other			0	0	0.0%
Total	477,028	490,764	552,651	61,887	12.6%
Enrollment					
FTE		7.0	8.0	1.0	
Tech Ed					
Salaries	26,070	25,827	26,392	565	2.2%
General Supplies				0	0.0%
Supplies & Materials		500	1,500	1,000	200.0%
Textbooks				0	0.0%
Computer Equipment		3,200	-	(3,200)	-100.0%
Equipment Purchase				0	0.0%
Equipment Maint.				0	0.0%
Total	26,070	29,527	27,892	(1,635)	100.0%
Actual	Actual	Adopted	Proposed		Adopted/Proposed

	FY09	FY10	FY11	Incr/Decr	% Change
Enrollment					
FTE		0.4	0.4	0	
Technology					
Salaries		32,500	24,703	(7,797)	-24.0%
General Supplies				0	0.0%
Supplies & Materials	389	750	750	0	0.0%
Textbooks		2,000	2,000	2,000	0.0%
Computer Equipment		1,400	0	(1,400)	-100.0%
Equipment Purchase				0	0.0%
Equipment Maint.				0	0.0%
Field Trips				0	0.0%
Other				0	0.0%
Total	389	34,650	27,453	(7,197)	-20.8%
Enrollment					
FTE		0.5	0.5	0.0	
Special Education					
Salaries	693,150	584,059	571,729	(12,330)	-2.1%
General Supplies				0	0.0%
Supplies & Materials	1,850	2,000	2,500	500	25.0%
Textbooks				0	0.0%
Computer Equipment				0	0.0%
Equipment Purchase				0	0.0%
Equipment Maint.				0	0.0%
Field Trips				0	0.0%
Other				0	0.0%
Total	695,000	586,059	574,229	(11,830)	-2.0%
Enrollment					
FTE		16.6	15.6	(1.0)	
C1 Art					
Salaries	41,877	41,866	55,986	14,120	33.7%
General Supplies		-	0	0	0.0%
Supplies & Materials	2,478	2,500	2,800	300	12.0%
Computer Equipment		-	0	0	0.0%
Equipment Maint.		-	0	0	0.0%
Total	44,355	44,366	58,786	14,420	32.5%
Enrollment					
FTE		0.6	0.8	0.2	
Actual		Adopted	Proposed	Adopted/Proposed	

	FY09	FY10	FY11	Incr/Decr	% Change
C2 Music					
Salaries	50,222	51,763	54,428	2,665	5.1%
General Supplies		490	0	(490)	-100.0%
Supplies & Materials	1,074	695	1,800	1,105	159.0%
Field Trips		-	0	0	0.0%
Band/Orchestra		-	0	0	0.0%
Chorus		1,000	0	(1,000)	-100.0%
Equipment Maint.		-	0	0	0.0%
Equipment Purchase		-	0	0	0.0%
Contracted Services		-	0	0	0.0%
Total	51,296	53,948	56,228	2,280	4.2%
Enrollment				0	
FTE		0.8	0.8	0.0	
Wellness/PE					
Salaries	87,509	84,642	75,544	(9,098)	-10.7%
General Supplies		750	0	(750)	-100.0%
Supplies & Materials		600	800	200	33.3%
Textbooks			800	800	0.0%
Computer Equipment				0	0.0%
Equipment Purchase				0	0.0%
Equipment Maint.				0	0.0%
Field Trips				0	0.0%
Other				0	0.0%
Total	87,509	85,992	77,144	(8,848)	-10.3%
Enrollment				0	
FTE		1.4	1.2	(0.2)	
Library					
Salaries	30,214	30,911	31,020	110	0.4%
General Supplies		-	0	0	0.0%
Supplies & Materials		-	0	0	0.0%
Textbooks		1,900	2,100	200	10.5%
AV		200	0	(200)	-100.0%
Computer Software		-	0	0	0.0%
Computer Equip			0	0	0.0%
Equip Maint.		-	0	0	0.0%
Other				0	0.0%
Total	30,214	33,011	33,120	110	0.3%
Enrollment				0	
FTE		0.5	0.5	0.0	
	Actual	Adopted	Proposed		Adopted/Proposed

	FY09	FY10	FY11	Incr/Decr	% Change
K2 Instructional Materials					
Salaries				0	0.0%
General Supplies		3,200	3,200	0	0.0%
Supplies & Materials	9,127	4,500	4,800	300	6.7%
Audio Visual				0	0.0%
Equipment Maint.	791	6,400	6,400	0	0.0%
Computer Software				0	0.0%
Equipment Purchase		2,800	2,800	0	0.0%
Contracted Services		-		0	0.0%
Total	9,918	16,900	17,200	300	1.8%
Student Services					
Salaries	22,088	94,620	70,004	(24,616)	-26.0%
General Supplies		600	600	0	0.0%
Supplies & Materials		600	600	0	0.0%
Textbooks				0	0.0%
Computer Equipment				0	0.0%
Equipment Purchase				0	0.0%
Equipment Maint.				0	0.0%
Field Trips				0	0.0%
Other				0	0.0%
Total	22,088	95,820	71,204	(24,616)	-25.7%
Enrollment				0	
FTE		1.5	1.5	0.0	
Health					
Salaries	47,568	49,164	49,399	235	0.5%
General Supplies			0	0	0.0%
Supplies & Materials	243	900	1,000	100	11.1%
Textbooks				0	0.0%
Computer Equipment				0	0.0%
Equipment Purchase		1,100	0	(1,100)	-100.0%
Equipment Maint.				0	0.0%
Field Trips				0	0.0%
Physicals		700	700	0	0.0%
Total	47,811	51,864	51,099	(765)	-1.5%
Enrollment				0	
FTE		1.0	1.0	0.0	
	Actual	Adopted	Proposed		Adopted/Proposed

	FY09	FY10	FY11	Incr/Decr	% Change
Operation of Plant					
Salaries	71,221	64,874	40,611	(24,263)	-37.4%
General Supplies				0	0.0%
Supplies & Materials				0	0.0%
Telephone	854	1,500	2,200	700	46.7%
Computer Equipment				0	0.0%
Equipment Purchase	500	3,000	1,500	(1,500)	-50.0%
Equipment Maint.	4,400	4,000	3,000	(1,000)	-25.0%
Field Trips				0	0.0%
Kelley Heat				0	0.0%
Total	76,975	73,374	47,311	(26,063)	-35.5%
Enrollment				0	
FTE		1.5	1.0	(0.5)	
School Administration					
Salaries	122,392	122,010	120,385	(1,625)	-1.3%
General Supplies			0	0	0.0%
Supplies & Materials	3,298	3,300	4,500	1,200	36.4%
Postage	100	200	1,000	800	400.0%
Computer Equipment				0	0.0%
Equipment Purchase	2,292	1,200	0	(1,200)	-100.0%
Equipment Maint.	1,049	2,800	2,800	0	0.0%
Field Trips				0	0.0%
Postage/Printing		-	0	0	0.0%
Total	129,132	129,510	128,685	(825)	-0.6%
Enrollment				0	
FTE		2.0	2.0	0.0	
Substitutes					
Salaries	34,080	25,000	25,000	0	0.0%
Total	34,080	25,000	25,000	0	0.0%
Total School	2,134,405	2,218,206	2,207,047	(11,159)	-0.5%

RAN Middle School

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

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
G6 Grade Six					
Salaries	472,115	482,091	489,449	7,358	2%
General Supplies		1,000	1,000	0	0%
Supplies & Materials	813	1,000	1,000	0	0%
Textbooks	924	-	-	0	0%
Computer Equipment		-	-	0	0%
Equipment Purchase		800	800	0	0%
Equipment Maint.		-	-	0	0%
Field Trips				0	0%
Other		-	-	0	0%
Total	473,851	484,891	492,249	7,358	2%
Enrollment				0	
FTE		8.0	8.0	0.0	
G7 Grade Seven					
Salaries	499,994	507,639	488,360	(19,279)	-4%
General Supplies		1,000	1,000	0	0%
Supplies & Materials		1,000	1,000	0	0%
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		800	800	0	0%
Total	499,994	510,439	491,160	(19,279)	-4%
Enrollment				0	
FTE		8.0	8.0	0.0	
G8 Grade Eight					
Salaries	451,380	460,133	467,927	7,794	2%
General Supplies		1,000	1,000	0	0%
Supplies & Materials	62	1,000	1,000	0	0%
Textbooks		-	0	0	0%
Computer Software		-	0	0	0%
Computer Equipment		-	0	0	0%
Equipment Maint.		-	0	0	0%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
Equipment Purchase		800	800	0	0%
Contracted Services		-	0	0	0%
Total	451,441	462,933	470,727	7,794	2%
Enrollment				0	
FTE		8.0	8.0	0.0	
B4 Technology					
Salaries	19,885	52,269	24,703	(27,566)	-53%
General Supplies		3,000	3,000	0	0%
Supplies & Materials	20	2,500	2,500	0	0%
Textbooks		-	0	0	0%
Audio Visual Mat.	794	1,000	1,000	0	0%
Computer Software	3,388	3,500	10,000	6,500	186%
Computer Equipment	499	-	0	0	0%
Equipment Maint.		3,000	3,000	0	0%
Equipment Purchase		13,000	13,000	0	0%
Total	24,587	78,269	57,203	(21,066)	-27%
Enrollment				0	
FTE		1.5	0.5	(1.0)	
C1 Art					
Salaries	55,569	56,289	44,469	(11,820)	-21%
General Supplies		500	500	0	0%
Supplies & Materials	3,327	3,000	3,000	0	0%
Computer Equipment		-	0	0	0%
Equipment Maint.		-	0	0	0%
Total	58,896	59,789	47,969	(11,820)	-20%
Enrollment				0	
FTE		0.8	0.6	(0.2)	
C2 Music					
Salaries	50,464	52,243	51,586	(657)	-1%
General Supplies		-	0	0	0%
Supplies & Materials	93	500	1,000	500	100%
Field Trips		-	0	0	0%
Band/Orchestra	1,036	1,100	1,600	500	45%
Chorus	1,000	1,000	1,000	0	0%
Equipment Maint.	533	750	750	0	0%
Equipment Purchase	1,587	1,800	1,800	0	0%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
Contracted Services	1,207	3,800	3,800	0	0%
Total	55,919	61,193	61,536	343	1%
Enrollment				0	
FTE		0.80	0.8	0.0	
D1 Wellness/Phys. Ed					
Salaries	118,414	116,503	113,316	(3,187)	-3%
General Supplies		1,000	1,000	0	0%
Audio Visual		-	0	0	0%
Supplies & Materials		1,000	1,000	0	0%
Computer Equipment		-	0	0	0%
Equipment Maint.		-	0	0	0%
Equipment Purchase		1,000	1,000	0	0%
Total	118,414	119,503	116,316	(3,187)	-3%
Enrollment				0	
FTE		1.9	1.8	(0.1)	
E3 Tech Education					
Salaries	38,497	38,740	39,589	849	2%
General Supplies		500	500	0	0%
Supplies & Materials		1,600	3,000	1,400	88%
Other		-	0	0	0%
Computer Software		-	0	0	0%
Equipment Maint.		-	0	0	0%
Equipment Purchase		4,350	0	(4,350)	-100%
Computer Equipment		2,250	0	(2,250)	-100%
Total	38,497	47,440	43,089	(4,351)	100%
Enrollment			-	0	
FTE		0.6	0.6	0.0	
F1 Special Education					
Salaries	666,487	654,775	658,253	3,477	1%
Supplies & Materials	2,998	5,000	5,000	0	0%
Total	669,485	659,775	663,253	3,477	1%
Enrollment				0	
FTE		12.5	13.7	1.2	
K1 Library Services					

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
Salaries	31,039	30,911	31,020	110	0.4%
General Supplies	1,002	1,200	1,200	0	0.0%
Supplies & Materials	174	1,000	1,000	0	0.0%
Books	1,414	5,000	5,000	0	0.0%
Publications	781	1,700	1,700	0	0.0%
Computer Software	4,473	5,000	5,000	0	0.0%
Computer Equipment		-	0	0	0.0%
Equipment Maint.		1,700	1,700	0	0.0%
Equipment Purchase		-	0	0	0.0%
Memberships	273	1,000	1,000	0	0%
Total	39,157	47,511	47,620	110	0%
Enrollment				0	
FTE		0.5	0.5	0.0	
K2 Instructional Materials					
Salaries	5,727	-	6,197	6,197	0.0%
General Supplies		-	0	0	0.0%
Supplies & Materials	20,209	18,200	18,200	0	0.0%
Audio Visual	232	1,800	1,800	0	0.0%
Equipment Maint.	27,428	30,000	30,000	0	0.0%
Computer Software		5,700	5,700	0	0.0%
Equipment Purchase		4,480	4,480	0	0.0%
Contracted Services		-	0	0	0.0%
Total	53,596	60,180	66,377	6,197	10%
M1 Student Services					
Salaries	93,441	95,173	96,076	903	1%
General Supplies	138	500	500	0	0%
Supplies & Materials	471	600	600	0	0%
Audio Visual		-	0	0	0%
Equipment Maint.		-	0	0	0%
Total	94,050	96,273	97,176	903	1%
Enrollment				0	
FTE		1.5	1.5	0.0	
M2 Health Services					
Salaries	60,654	60,654	61,412	758	1%
General Supplies		1,000	1,000	0	0%
Supplies & Materials	857	1,500	1,500	0	0%
Equipment Maint.		-	0	0	0%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
Contracted Services		-	0	0	0%
Memberships		-	0	0	0%
Total	61,511	63,154	63,912	758	1%
Enrollment				0	
FTE		1.0	1.0	0.0	
N3 Student Activity					
Salaries	1,950	10,000	10,000	0	0%
Awards	1,637	5,000	5,000	0	0%
Total	3,587	15,000	15,000	0	0%
P1 Operation of Plant					
Salaries	179,856	178,733	181,271	2,538	1%
Uniforms	622	600	600	0	0%
Supplies & Materials	17,751	18,700	18,000	(700)	-4%
Heating	79,802	115,000	115,000	0	0%
Electricity	119,488	135,000	135,000	0	0%
Gas	6,948	7,600	7,200	(400)	-5%
Telephone	9,568	14,000	13,700	(300)	-2%
Equipment Maint.	1,534	2,000	2,000	0	0%
Equipment Purchase	3,289	3,000	3,000	0	0%
Other		-	0	0	0%
Total	418,857	474,633	475,771	1,138	0%
Enrollment				0	
FTE		4.0	4.0	0.0	
P2 Maintenance of Plant					
Contracted Services	21,501	22,000	22,000	0	0%
Grounds/Other	14,056	15,000	15,000	0	0%
Building/Other	7,926	8,600	16,300	7,700	90%
Equip. Contracted		-	0	0	0%
Equip Purchased		-	0	0	0%
Equipment Maint.		-	0	0	0%
Total	43,483	45,600	53,300	7,700	17%
R1 Curriculum					
Salaries		-	-	0	0%
General Supplies		-	-	0	0%
Supplies & Materials	2,453	2,500	2,000	(500)	-20%
Publications		-	-	0	0%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
CMP II					
Total	2,453	2,500	2,000	(500)	-20%
Enrollment					
FTE				0	
				0.0	
S3 School Administration					
Salaries	285,842	250,758	259,820	9,062	4%
General Supplies				0	0%
Supplies & Materials	1,409	1,600	2,000	400	25%
Publications	709	1,400	1,400	0	0%
Memberships			1,200	1,200	100%
Printing	1,202	2,500	2,500	0	0%
Postage	3,112	3,300	3,300	0	0%
Equipment Maint.	694	1,200	1,200	0	0%
Equipment Rental	2,196	8,200	8,200	0	0%
Travel			0	0	0%
Total	295,164	268,958	279,620	10,662	4%
Enrollment					
FTE				0	
				0.00	
Y1 Substitutes					
Subs/Salaries Other	39,908	45,000	45,000	0	0%
Total	39,908	45,000	45,000	0	0%
Total School	3,442,849	3,603,041	3,589,278	(13,764)	-0.4%

High School

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

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
A1 English					
Salaries	466,440	475,905	475,076	(829)	-0.2%
General Supplies		-	0	0	0.0%
Supplies & Materials		-	0	0	0.0%
Textbooks	5,918	7,000	7,000	0	0.0%
Audio Visual		-	0	0	0.0%
Computer Software		2,000	2,000	0	0.0%
Equipment Maint.		-	0	0	0.0%
Publications		-	0	0	0.0%
Field Trips	-	-	0	0	0.0%
Total	472,358	484,905	484,076	(829)	-0.2%
Enrollment				0	
FTE		7.5	7.5	0.0	
A3 World Language					
Salaries	412,896	402,435	379,981	(22,454)	-5.6%
General Supplies		-	-	0	0.0%
Supplies & Materials	1,063	6,600	6,100	(500)	-7.6%
Textbooks	2,561	1,500	2,000	500	33.3%
Audio Visual	50	100	100	0	0.0%
Computer Software	1,278	100	100	0	0.0%
Computer Equipment		100	100	0	0.0%
Equipment Maint.		500	500	0	0.0%
Equipment Purchase		-	-	0	0.0%
Travel		-	0	0	0.0%
Testing Materials				0	0.0%
Total	417,847	411,335	388,881	(22,454)	-5.5%
Enrollment				0	
FTE		6.4	6.0	(0.4)	
B1 Math					
Salaries	500,971	498,545	508,070	9,525	1.9%
General Supplies		-	0	0	0.0%
Supplies & Materials	436	1,500	1,000	(500)	-33.3%
Textbooks	8,068	8,800	10,000	1,200	13.6%
Computer Software		-	0	0	0.0%
Equipment Maint.		-	0	0	0.0%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
Workshop/Conf Equipment Purchase	575	-	0	0	0.0%
Total	510,050	508,845	519,070	10,225	2.0%
Enrollment FTE		8.0	8.0	0.0	
B2 Science					
Salaries	453,499	476,835	469,294	(7,541)	-1.6%
General Supplies		-	0	0	0.0%
Supplies & Materials	7,307	12,000	12,000	0	0.0%
Textbooks		5,000	5,000	0	0.0%
Audio Visual		-	0	0	0.0%
Computer Software		-	0	0	0.0%
Computer Equipment		-	0	0	0.0%
Equipment Maint.	792	1,000	1,000	0	0.0%
Total	461,598	494,835	487,294	(7,541)	-1.5%
Enrollment FTE		7.6	7.6	0.0	
B3 Social Studies					
Salaries	461,698	467,682	484,974	17,292	3.7%
General Supplies		-	0	0	0.0%
Supplies & Materials		3,500	3,500	0	0.0%
Textbooks	3,326	3,750	3,750	0	0.0%
Audio Visual	103	500	500	0	0.0%
Computer Software		-	0	0	0.0%
Computer Equipment		-	0	0	0.0%
Equipment Maint.		-	0	0	0.0%
Other		-	0	0	0.0%
Contracted Services		-	0	0	0.0%
Total	465,126	475,432	492,724	17,292	3.6%
Enrollment FTE		7.8	7.6	(0.2)	
B4 Technology					
Salaries	67,242	69,469	47,752	(21,717)	-31.3%
General Supplies		-	0	0	0.0%
Supplies & Materials	7,074	8,000	8,000	0	0.0%
Textbooks		-	0	0	0.0%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
Audio Visual		-	0	0	0.0%
Computer Software	3,229	4,500	4,500	0	0.0%
Computer Equipment				0	0.0%
Equipment Maint.	24,450	30,000	30,000	0	0.0%
Equipment Purchase	7,044	-	0	0	0.0%
Total	109,038	111,969	90,252	(21,717)	-19.4%
Enrollment				0	
FTE		1.35	0.60	(0.8)	
C1 Art/Tech					
Salaries	156,994	156,985	180,906	23,921	15.2%
Supplies & Materials	6,465	10,000	10,000	0	0.0%
Computer Software		2,000	1,500	(500)	-25.0%
Equipment Maint.		1,600	1,600	0	0.0%
Computer Equip		1,400	1,400	0	0.0%
Equipment Purchase		-	0	0	0.0%
Total	163,459	171,985	195,406	23,421	13.6%
Enrollment				0	
FTE		2.3	2.6	0.3	
C2 Music					
Salaries	37,933	43,513	44,358	845	1.9%
General Supplies		-	0	0	0.0%
Supplies & Materials	1,264	1,900	1,900	0	0.0%
Computer Software		900	675	(225)	-25.0%
Memberships		300	300	0	0.0%
Audio Visual		-	0	0	0.0%
Contracted Services		3,000	0	(3,000)	-100.0%
Equipment Maint.	180	1,000	1,000	0	0.0%
Equipment Purchase	1,557	3,500	2,625	(875)	-25.0%
Field Trips	1,247	-	0	0	0.0%
Travel		2,750	2,750	0	0.0%
Total	42,181	56,863	53,608	(3,255)	-5.7%
Enrollment				0	
FTE		0.6	0.6	0.0	

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
D1 Wellness/Phys. Ed.					
Salaries	322,819	336,988	336,259	(729)	-0.2%
General Supplies	2,494	7,200	7,500	300	4.2%
Supplies & Materials		-	0	0	0.0%
Audio Visual		-	0	0	0.0%
Equipment Maint.	815	2,250	2,500	250	11.1%
Equipment Purchase	2,959	4,500	4,500	0	0.0%
Memberships				0	0.0%
Publications		765	800	35	4.6%
Total	329,087	351,703	351,559	(144)	0.0%
Enrollment				0	
FTE		5.4	5.4	0.0	
E3 Tech Education					
Salaries	152,921	160,444	141,279	(19,165)	-11.9%
General Supplies		-	0	0	0.0%
Supplies & Materials	13,316	17,000	17,000	0	0.0%
Computer Software		-	0	0	0.0%
Equip Purchased		-	0	0	0.0%
Computer Equipment		4,000	4,000	0	0.0%
Textbooks	1,095	1,000	1,000	0	0.0%
Total	167,332	182,444	163,279	(19,165)	-10.5%
Enrollment				0	
FTE		2.7	2.4	(0.3)	
E4 Drama					
Salaries	47,645	50,644	50,346	(298)	-0.6%
Supplies & Materials	1,745	1,900	1,900	0	0.0%
Memberships	250	250	300	50	20.0%
Contracted Services		1,500	0	(1,500)	-100.0%
Total	49,640	54,294	52,546	(1,748)	-3.2%
Enrollment				0	
FTE		0.8	0.8	0.0	
F1 Special Education					
Salaries	759,257	765,585	878,935	113,350	14.8%
Supplies & Materials	1,588	4,000	4,000	0	0.0%
Total	760,846	769,585	882,935	113,350	14.7%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
Enrollment					
FTE		16.05	18.85	2.80	
F2 Alternative Education					
Salaries		154,884	157,429	2,545	1.6%
General Supplies	152,539	-	0	0	0.0%
Supplies & Materials	183	1,200	1,200	0	0.0%
Textbooks		100	100	0	0.0%
Computer Software		-	0	0	0.0%
Other		-	0	0	0.0%
Computer Equipment		500	500	0	0.0%
Total	152,722	156,684	159,229	2,545	1.6%
Enrollment					
FTE		3	3	0.0	
I1 Curriculum					
Salaries	-	-	0	0	0.0%
Supplies & Materials				0	0.0%
Audio Visual				0	0.0%
Honor Society Awards				0	0.0%
Conf & Wksp/AP Train		3,000	0	(3,000)	100.0%
Total	-	3,000	-	(3,000)	-100.0%
Enrollment					
FTE				0.0	
K1 Library Services					
Salaries	62,693	72,096	72,851	755	1.0%
General Supplies	58	400	400	0	0.0%
Publications	1,319	2,500	2,000	(500)	-20.0%
Books	1,496	4,000	4,000	0	0.0%
Audio Visual		300	0	(300)	-100.0%
Computer Software	5,000	6,000	6,000	0	0.0%
Computer Equipment		-	0	0	0.0%
Equipment Maint.		1,500	750	(750)	-50.0%
Equipment Purchase		3,000	0	(3,000)	-100.0%
Copy Machine		-	0	0	0.0%
Total	70,566	89,796	86,001	(3,795)	-4.2%
FTE		1.4	1.4	0.0	

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
K2 Instructional Materials					
Equipment Maint.	51,334	48,000	48,000	0	0.0%
Total	51,334	48,000	48,000	0	0.0%
M1 Student Services					
Salaries	415,256	445,739	475,503	29,764	6.7%
Supplies & Materials	2,039	1,400	1,400	0	0.0%
General Supplies	-	-	-	0	0.0%
Tests		1,000	800	(200)	-20.0%
Publications	1,959	2,000	2,000	0	0.0%
College Night		-	0	0	0.0%
Software	149	4,000	3,000	(1,000)	-25.0%
Equipment Purchase		-	0	0	0.0%
Total	419,403	454,139	482,703	28,564	6.3%
Enrollment					
FTE		7.0	8.0	1.0	
M2 Health Services					
Salaries	61,654	62,854	64,482	1,628	2.6%
Supplies & Materials	1,891	1,800	1,800	0	0.0%
Textbooks		-	0	0	0.0%
Equipment Maint	135	300	300	0	0.0%
Travel	80	100	100	0	0.0%
Contracted Services	654	3,300	3,500	200	6.1%
Total	64,414	68,354	70,182	1,828	2.7%
Enrollment					
FTE		1.0	1.0	0.0	
N1 Athletics					
Salaries	370,464	278,563	303,581	25,018	9.0%
Uniforms		10,000	10,000	0	0.0%
Supplies & Materials	3,243	4,000	4,000	0	0.0%
Insurance	8,750	9,000	9,000	0	0.0%
Equipment	5,000	10,000	10,000	0	0.0%
Officials	67,422	39,000	40,000	1,000	2.6%
Game Expense	24,085	20,000	20,000	0	0.0%
Clean/Recondition	4,861	5,750	7,000	1,250	21.7%
Meets/Fees/Dues	10,124	8,000	8,000	0	0.0%
Ice Time/Golf Rental	22,790	29,000	29,000	0	0.0%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
Transportation		100,000	100,000	0	0.0%
Total	516,739	513,313	540,581	27,268	5.3%
Enrollment				0	
FTE		0.6	1.0	0.4	
N3 Student Activity					
Salaries	6,438	25,000	25,000	0	0.0%
Awards	2,677	4,500	4,500	0	0.0%
Publications	1,143	3,800	3,800	0	0.0%
Honor Society Awards		-	0	0	0.0%
Graduations	17,246	21,000	21,500	500	2.4%
Total	27,504	54,300	54,800	500	0.9%
P1 Operation of Plant					
Salaries	283,846	278,200	260,863	(17,337)	-6.2%
Uniforms	725	700	700	0	0.0%
Supplies & Materials	19,658	19,000	19,000	0	0.0%
Heating/Gas	132,493	145,000	125,623	(19,378)	-13.4%
Electricity	186,478	220,000	215,000	(5,000)	-2.3%
Gas	-	-	0	0	0.0%
Telephone	9,724	14,000	13,200	(800)	-5.7%
Equipment Maint.	1,305	2,000	2,000	0	0.0%
Equipment Purchase	3,056	4,000	4,000	0	0.0%
Total	637,286	682,900	640,386	(42,514)	-6.2%
Enrollment				0	
FTE		6.5	6.0	(0.5)	
P2 Maintenance of Plant					
Supplies & Materials		-	0	0	0.0%
Grounds/Other	21,636	24,000	24,000	0	0.0%
Contracted Services	15,151	19,000	19,000	0	0.0%
Building/Other	20,496	20,400	25,600	5,200	25.5%
Equip. Contracted		-	0	0	0.0%
Equip Purchased		-	0	0	0.0%
Equipment Maint.	2,525	2,000	0	(2,000)	-100.0%
Total	59,809	65,400	68,600	3,200	4.9%
S3 School Administration					
Salaries	296,657	303,899	308,489	4,591	1.5%
Supplies & Materials	407	800	750	(50)	-6.3%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
General Supplies	24,542	24,500	24,000	(500)	-2.0%
Accreditation		-		0	0.0%
Publications		2,700	2,500	(200)	-7.4%
Printing	5,023	5,500	5,500	0	0.0%
Graduations				0	0.0%
Equipment Maint.	512	1,500	1,000	(500)	-33.3%
Equipment Purchase	1,741	1,000	750	(250)	-25.0%
Memberships	3,830	5,000	4,000	(1,000)	-20.0%
Postage	12,815	12,000	12,000	0	0.0%
Total	345,528	356,899	358,989	2,091	0.6%
Enrollment				0	
FTE		5.0	5.0	0.0	
Y1 Substitutes					
Subs/Salaries Other	51,546	45,000	45,000	0	0.0%
Total	51,546	45,000	45,000	0	0.0%
Total School	6,345,413	6,611,977	6,716,101	104,124	1.6%

System-Wide

**Newburyport Public Schools
System-Wide Budget Detail**

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
B4 Technology					
Salaries	203,860	202,722	227,989	25,267	12.5%
Software	465	-	10,000	10,000	100.0%
Office Supplies	315	1,500	1,500	0	0.0%
Computer Equipment	5,410	8,701	8,000	(701)	-8.1%
Office Equipment			14,000		0.0%
Network Hardware		2,229	0	(2,229)	-100.0%
WAN Service (ISP)		5,500	5,500	0	0.0%
LAN Networking		-	2,229	2,229	100.0%
Training	698	5,000	0	(5,000)	-100.0%
Contracted Services	3,218	7,500	7,500	0	0.0%
Total	213,966	233,152	276,718	43,566	18.7%
Enrollment				0	
FTE		4.7	5.5	0.8	
F1 Special Education					
Salaries	233,747	236,909	313,814	76,905	32.5%
Contracted Services	230,604	389,530	287,135	(102,395)	-26.3%
Supplies & Materials	13,477	30,000	30,000	0	0.0%
Test	9,734	7,500	7,500	0	0.0%
Postage/Printing	1,093	1,000	1,000	0	0.0%
Travel	2,428	2,500	2,500	0	0.0%
Summer Program	115,182	100,000	100,000	0	0.0%
Legal Services	41,376	25,000	25,000	0	0.0%
Equipment Maint.	199	600	600	0	0.0%
Transportation	417,930	494,100	471,450	(22,650)	-4.6%
Tuition	949,465	885,212	997,556	112,344	12.7%
Total	2,015,235	2,172,351	2,236,555	64,204	3.0%
Enrollment				0	
FTE		3.4	4.4	1.0	
F3 ELL					
Salaries	38,296	52,780	53,057	277	0.5%
Contracted Services		-	0	0	0.0%
Supplies & Materials		500	500	0	0.0%

Total	38,296	53,280	53,557	277	Adopted/Proposed % Change
Enrollment					
FTE					
		1.00	1.00	0.0	
M2 Health					
Salaries	29,778	31,390	33,342	1,952	6.2%
Supplies & Materials		-	-	0	0.0%
Total	29,778	31,390	33,342	1,952	6.2%
Enrollment					
FTE					
		0.5	0.5	0.0	
P HVAC					
Salaries	45,899	43,330	48,368	5,038	11.6%
Supplies & Materials	10,432	16,000	16,000	0	0.0%
Building Contr Serv	24,704	26,000	26,000	0	0.0%
Equipment Purchase	698	1,500	1,000	(500)	-33.3%
Contracted Services		-	-	0	0.0%
Training	763	2,000	2,000	0	0.0%
Total	82,496	88,830	93,368	4,538	5.1%
Enrollment					
FTE					
P2 Maint. Of Plant					
Salaries	147,485	154,218	154,847	629	0.4%
Supplies & Materials	35,037	32,000	32,000	0	0.0%
Building Contr Serv	1,980	2,500	2,500	0	0.0%
Equipment Purchase	2,483	1,500	1,000	(500)	-33.3%
Moving Expense		-	-	0	0.0%
Building Other		-	-	0	0.0%
Total	186,986	190,218	190,347	129	0.1%
Enrollment					
FTE					
		2.0	2.0	0.0	
P3 Transportation					
Contracted Services	553,923	586,200	593,796	7,596	1.3%
Total	553,923	586,200	593,796	7,596	1.3%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
P4 School Lunch/Recess					
Salaries	88,658	21,000	56,487	35,487	169.0%
Total	88,658	21,000	56,487	35,487	169.0%
P5 Data Processing					
Contracted Services	42,546	43,000	43,000	0	0.0%
Computer Software	7,604	64,800	63,100	(1,700)	-2.6%
Equipment Maint.				0	0.0%
Training	1,253	1,500	1,500	0	0.0%
Total	51,403	109,300	107,600	(1,700)	-1.6%
P6 Safety					
Salaries	84,198	84,000	84,000	0	0.0%
Uniforms		1,000	1,000	0	0.0%
Equipment Purchase		100	100	0	0.0%
Total	84,198	85,100	85,100	0	0.0%
P7 Insurance					
Ins. Coverage	63,069	60,000	60,000	0	0.0%
Total	63,069	60,000	60,000	0	0.0%
R1 Curriculum					
Salaries	383,409	489,005	541,026	52,021	10.6%
General Supplies	573	3,000	5,000	2,000	66.7%
Supplies & Materials	891	-	0	0	0.0%
Assessments	150	14,800	10,100	(4,700)	-31.8%
Computer Software		-	5,500	5,500	0.0%
Travel	114	500	500	0	0.0%
Contracted Services	13,000	12,000	12,000	0	0.0%
Total	398,138	519,305	574,126	54,821	10.6%
Enrollment					
FTE		3.8	4.8	1.0	
R2 In-Service					
Salaries		-	0	0	0.0%
Supplies & Materials	6,698	10,000	16,900	6,900	69.0%
Workshop/Course	6,539	16,000	55,700	39,700	248.1%
Tuition	17,095	17,000	17,000	0	0.0%
Memberships	479	-	0	0	0.0%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
Memberships		803	800	(3)	-0.4%
Equipment Maint.				0	0.0%
Total	30,811	43,803	90,400	46,597	106.4%
S1 School Committee					
Salaries	12,500	13,000	13,000	0	0.0%
Legal	36,011	30,000	30,000	0	0.0%
Supplies & Materials	463	600	500	(100)	-16.7%
Publications	456	750	750	0	0.0%
Memberships	9,555	5,000	5,000	0	0.0%
Advertising				0	0.0%
Printing	221	500	250	(250)	-50.0%
Contracted Services	6,980	2,000	2,000	0	0.0%
Travel		200	0	(200)	-100.0%
Total	66,184	52,050	51,500	(550)	-1.1%
S3 School Administration					
Salaries	527,394	521,896	536,471	14,575	2.8%
Postage	7,529	7,000	7,000	0	0.0%
Travel	2,605	4,000	3,000	(1,000)	-25.0%
Publications/Mem	7,586	4,902	4,903	1	0.0%
Conferences	1,943	3,500	3,500	0	0.0%
General Supplies	11,838	11,500	11,500	0	0.0%
Printing		250	250	0	0.0%
Equipment Maint.	19,438	24,000	24,000	0	0.0%
Equipment Purchase				0	0.0%
Equipment Rental				0	0.0%
Advertising	20,563	10,000	10,000	0	0.0%
Total	598,895	587,048	600,624	13,576	2.3%
Enrollment				0	
FTE		7.4	7.4	0.0	
Y1 Employee Benefits					
Sal/Retirement/SLB	241,727	203,422	110,000	(93,422)	-45.9%
FICA	265,815	250,000	250,000	0	0.0%
MIIA/WC	112,445	120,000	125,000	5,000	4.2%
Physicals/EAP	4,949	4,500	4,000	(500)	-11.1%
Adm. Disability	11,741	12,500	12,000	(500)	-4.0%

	Actual FY09	Adopted FY10	Proposed FY11	Incr/Decr	Adopted/Proposed % Change
Unemployment/other	101,523	342,430	345,000	2,570	0.8%
Total	738,201	932,852	846,000	(86,852)	-9.3%
Total School	5,240,239	5,765,880	5,949,520	183,640	3.2%

FY10/11 Budget Comparison

CODE	PROGRAM	FY10(Upper)	FY11 (Upper)	FY10(MS)	FY11(MS)	FY10(HS)	FY11(HS)	FY10(BRN)	FY11(BRN)	FY10(FTB)	FY11(FTB)	FY10(SW)	FY11(SW)	FY10 TOTAL	FY11 TOTAL	FY10 TOTAL	FY11 TOTAL
A1	English					484,905	484,076							484,905	-	484,905	484,076
A2	Reading																
A3	World Language			-	-	411,335	388,881	-	-	-	-	-	-	411,335	-	411,335	388,881
B1	Mathematics					508,845	519,070							508,845		508,845	519,070
B2	Science					494,835	487,294							494,835		494,835	487,294
B3	Social Studies					475,432	492,724							475,432		475,432	492,724
B4	Technology	34,650	27,453	78,269	57,203	111,969	90,252	20,291	18,718	66,566	58,567	233,152	276,718	544,897		544,897	528,911
C1	Art/Tech	44,366	58,786	59,789	47,969	171,985	195,406	21,928	21,624	65,546	67,543			363,614		363,614	391,328
C2	Music	53,948	56,228	61,193	61,536	56,863	53,608	19,233	19,093	57,589	59,249			248,825		248,825	249,714
D1	Wellness/Phys. Ed.	85,992	77,144	119,503	116,316	351,703	351,559	29,688	26,667	136,384	143,491			723,270		723,270	715,177
D2	Health Program																
E1	Business Education																
E2	Life Skills																
E3	Education Technology	29,527	27,892	47,440	43,089	182,444	163,279							259,411		259,411	234,260
E4	Drama					54,294	52,546							54,294		54,294	52,546
F1	Pre-School							262,879	252,622					262,879		262,879	252,622
F1	Special Education	586,059	574,229	659,775	663,253	769,585	882,935	212,805	208,379	956,478	996,540	2,172,351	2,236,555	5,357,054		5,357,054	5,561,891
F3	ESL											53,280	53,557	53,280		53,557	53,557
GK	Kindergarten							337,278	704,325					337,278		337,278	704,325
G1	Grade One									540,975	565,331			540,975		540,975	565,331
G2	Grade Two									520,063	540,957			520,063		520,063	540,957
G3	Grade Three									526,387	536,211			526,387		526,387	536,211
G4	Grade Four	467,421	459,045											467,421		467,421	459,045
G5	Grade Five	490,764	552,651											490,764		490,764	552,651
G6	Grade Six			484,891	492,249									484,891		484,891	492,249
G7	Grade Seven			510,439	491,160									510,439		510,439	491,160
G8	Grade Eight			462,933	470,727									462,933		462,933	470,727
I1	Curriculum/Enrichment																
K1	Library Services	33,011	33,120	47,511	47,620	89,796	86,001	9,634	9,827	55,512	55,867			235,463		235,463	232,435
K2	Instructional Material	16,900	17,200	60,180	66,377	48,000	48,000	28,487	22,800	45,500	48,825			199,067		199,067	203,202
M1	Student Services	95,820	71,204	96,273	97,176	454,139	482,703	34,135	34,406	64,067	64,871			744,434		744,434	750,360
M2	Health Services	51,864	51,099	63,154	63,912	68,354	70,182	64,535	67,825	32,190	36,542	31,390	33,342	311,487		311,487	322,902
M3	Alternative Education					156,684	159,229							156,684		156,684	159,229
N1	Athletics					513,313	540,581							513,313		513,313	540,581
N3	Student Activities			15,000	15,000	54,300	54,800							69,800		69,800	69,800
P1	Operation of Plant	73,374	47,311	474,633	475,771	682,900	640,386	154,252	159,366	291,157	266,817			1,676,315		1,676,315	1,589,650
P	HVAC											88,830	93,368	88,830		88,830	93,368
P2	Maintenance of Plant			45,600	53,300	65,400	68,600	21,500	21,250	26,150	25,900	190,218	190,347	348,868		348,868	359,397
P3	Transportation											586,200	593,796	586,200		586,200	593,796
P4	School Lunch											21,000	56,487	21,000		21,000	56,487
P5	Data Processing											109,300	107,600	109,300		109,300	107,600
P6	Safety											85,100	85,100	85,100		85,100	85,100
P7	Insurance											60,000	60,000	60,000		60,000	60,000
R1	Curriculum			2,500	2,000	3,000						519,305	574,126	524,805		524,805	576,126
R2	In-Service Education											43,803	90,400	43,803		43,803	90,400
S1	School Committee											52,050	51,500	52,050		52,050	51,500
S2	Central Office											587,048	600,624	587,048		587,048	600,624
S3	School Admin.	129,510	128,685	268,958	279,620	356,899	358,989	118,261	123,067	238,992	237,518			1,112,620		1,112,620	1,127,879
Y1	Employee Benefits	25,000	25,000	45,000	45,000	45,000	45,000	33,000	33,000	50,000	50,000	932,852	846,000	1,130,852		1,130,852	1,044,000
	Contingency																
TOTALS		2,218,206	2,207,047	3,603,041	3,589,278	6,611,977	6,716,101	1,367,905	1,722,969	3,673,554	3,754,228	5,765,880	5,949,520	23,240,564		23,240,564	23,939,142

Newburyport Public Schools FY10 Budget Summary by Program

Code	Program	FY10 Budget	FY11 Budget	Difference	% of Change
A1	English	484,905	484,076	(829)	-0.17%
A3	World Language	411,335	388,881	(22,454)	-5.46%
B1	Mathematics	508,845	519,070	10,225	2.01%
B2	Science	494,835	487,294	(7,541)	-1.52%
B3	Social Studies	475,432	492,724	17,292	3.64%
B4	Technology	544,897	528,911	(15,986)	-2.93%
C1	Art/Tech	363,614	391,328	27,714	7.62%
C2	Music	248,825	249,714	888	0.36%
D1	Wellness/Phys. Ed.	723,270	715,177	(8,093)	-1.12%
E3	Education Technology	259,411	234,260	(25,151)	-9.70%
E4	Drama	54,294	52,546	(1,748)	-3.22%
F1	Special Education	5,357,054	5,561,891	204,837	3.82%
	Pre-School	262,879	252,622	(10,257)	-3.90%
F3	ESL	53,280	53,557	277	0.52%
GK	Kindergarten	337,278	704,325	367,047	108.83%
G1	Grade One	540,975	565,331	24,357	4.50%
G2	Grade Two	520,063	540,957	20,895	4.02%
G3	Grade Three	526,387	536,211	9,824	1.87%
G4	Grade Four	467,421	459,045	(8,376)	-1.79%
G5	Grade Five	490,764	552,651	61,887	12.61%
G6	Grade Six	484,891	492,249	7,358	1.52%
G7	Grade Seven	510,439	491,160	(19,279)	-3.78%
G8	Grade Eight	462,933	470,727	7,794	1.68%
K1	Library Services	235,463	232,435	(3,028)	-1.29%
K2	Instructional Material	199,067	203,202	4,135	2.08%
M1	Student Services	744,434	750,360	5,926	0.80%
M2	Health Services	311,487	322,902	11,415	3.66%
M3	Alternative Education	156,684	159,229	2,545	1.62%
N1	Athletics	513,313	540,581	27,268	5.31%
N3	Student Activities	69,300	69,800	500	0.72%
	HVAC	88,830	93,368	4,538	5.11%
P1	Operation of Plant	1,676,315	1,589,650	(86,665)	-5.17%
P2	Maintenance of Plant	348,868	359,397	10,529	3.02%
P3	Transportation	586,200	593,796	7,596	1.30%
P4	School Lunch	21,000	56,487	35,487	168.99%
P5	Data Processing	109,300	107,600	(1,700)	-1.56%
P6	Safety	85,100	85,100	-	0.00%
P7	Insurance	60,000	60,000	-	0.00%
R1	Curriculum	524,805	576,126	51,321	9.78%
R2	In-Service Education	43,803	90,400	46,597	106.38%
S1	School Committee	52,050	51,500	(550)	-1.06%
S2	Central Office	587,048	600,624	13,576	2.31%
S3	School Admin.	1,112,620	1,127,879	15,259	1.37%
Y1	Employee Benefits	1,130,852	1,044,000	(86,852)	-7.68%
	Contingency	-	-	-	100.00%
Total		23,240,564	23,939,142	698,578	3.01%

Appendix

APPENDIX

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Enrollment History

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

NEWBURYPORT PUBLIC SCHOOLS ENROLLMENT BY SCHOOL (Including Choice)

BRESNAHAN	2006-07		2007-08		2008-09		2009-10	
	10/1/2006	Choice	10/1/2007	Choice	10/1/2008	Choice	10/1/2009	Choice
Kindergarten	102	(3)						
Grade 1	112	(4)	179	(6)	151	0	161	0
Grade 2	113	(3)	181	(9)	178	(4)	156	0
Grade 3	118	(6)	168	(9)	182	(9)	183	(4)
Grade 4	101	(6)						
Total	546	(22)	528	(24)	511	(13)	500	(4)
BROWN								
Kindergarten	47	0	145	0	166	0	149	0
Pre-School	57	0	52	0	60	0	64	0
Grade 1	30	(4)						
Grade 2	42	(2)						
Grade 3	33	(5)						
Grade 4	40	(3)						
Total	249	(14)	197	0	226	0	213	0
Upper Elementary								
Grade 4			166	(10)	164	(9)	177	(9)
Grade 5			154	(8)	163	(8)	165	(8)
Total	0		320	(18)	327	(17)	342	(17)
MIDDLE								
Grade 5	145	(19)						
Grade 6	188	(20)	139	(18)	148	(10)	167	(11)
Grade 7	170	(19)	192	(19)	149	(22)	154	(13)
Grade 8	185	(24)	175	(17)	189	(19)	150	(24)
Total	688	(82)	506	(54)	486	(51)	471	(48)
HIGH								
Grade 9	182	(21)	193	(17)	179	(22)	186	(23)
Grade 10	191	(24)	181	(17)	197	(17)	179	(18)
Grade 11	205	(21)	179	(24)	173	(17)	190	(18)
Grade 12	189	(27)	202	(19)	179	(24)	172	(16)
Total	767	(93)	755	(77)	728	(80)	727	(75)
System Wide Totals	2376	(223)	2306	(173)	2278	(161)	2253	(144)

Newburyport Public Schools
Enrollment Projections

School	Current 10/1/2009	Projected FY11	Increase/ Decrease
Brown School			
Pre-School	64	54	-10
Kindergarten	149	170	21
Total	213	224	11
Bresnahan School			
Grade 1	161	149	-12
Grade 2	156	161	5
Grade 3	183	156	-27
Total	500	466	-34
Upper Elementary			
Grade 4	177	183	6
Grade 5	165	177	12
Total	342	360	18
Middle School			
Grade 6	167	165	-2
Grade 7	154	167	13
Grade 8	150	154	4
Total	471	486	15
High School			
Grade 9	186	150	-36
Grade 10	179	186	7
Grade 11	190	179	-11
Grade 12	172	190	18
Total	727	705	-22
System-Wide Total	2253	2241	-12

Grant Funds
FY2007 - FY2010
FY2011 Projected

Newburyport Public Schools annually pursues and receives a number of grants which allow us to enhance or supplement current program efforts or initiate new programs which relate to our core programs. The following are the grants received by Newburyport Public Schools over the past three years plus the current year. FY11 grants are preliminary and are dependent on legislative action.

				Current	Projected
	FY07	FY08	FY09	FY10	FY11
94-142 Special Education – Project ABLE	502,918	507,412	509,273	516,705	516,705
Early Childhood Special Education Allocation	11,500	13,143	12,678	12,643	12,643
Title I	214,000	265,016	254,878	236,087	
Quality Full Day Kindergarten			59,800	52,680	
Academic Support-Summer		5,000			
Transition of FD Kindergarten Summer Prog		30,000			
Safe and Drug Free Schools	8,800	9,565	9,097	7,369	
Title V - Innovative Programs	5,450	3,290	-		
Technology Grants/Enhanced Ed	5,370	3,407	2,769	2,878	
Improving Educator Quality	48,818	56,995	54,959	55,515	
Enhanced School Health Services	64,000	72,395	68,000	55,760	
Early Intervention Literacy	1,500	24,200	8,000	-	-
Sped Prof. Development	20,654	14,252	7,443	-	-
Academic Support	7,500	10,200	11,400	10,300	
Literacy Partnerships				30,000	
Sped 760 (ARRA)				298,162	297,612
Sped 762 (ARRA)				11,601	11,601
Title I 770				72,481	
TOTAL	890,510	1,014,875	998,297	1,362,181	

**Private Grant Funds
FY10 & Projected FY11**

	Current FY10	Projected FY11
Swasey	\$ 65,000	\$ 82,300
Newburyport Education Foundation		
Newburyport Education & Business Coalition	\$ 15,000	\$ 22,000
Parent/Teacher Organizations		

TOTAL	80,000	104,300
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