



# Newburyport Public Schools FY12 Budget

*Greatness Begets Greatness:  
Good to Great, Great to Greater*

# Revenue Sources

<b>Revenue Source</b>	<b>FY11 Actual</b>	<b>FY12 Projections</b>	<b>Change</b>	<b>%</b>
<b>City Appropriation</b>	<b>\$21,602,865</b>	<b>\$21,902,865</b>	<b>\$300,000</b>	<b>1.4%</b>
Choice Tuitions	\$824,747	<b>\$1,081,800</b>	<b>\$257,053</b>	<b>31.2%</b>
Circuit Breaker	\$200,000	<b>\$175,000</b>	<b>(\$25,000)</b>	<b>-12.5%</b>
Athletic Receipts & Fees	\$278,200	<b>\$278,200</b>	<b>\$0</b>	<b>0.0%</b>
Transportation Fees	\$120,515	<b>\$120,515</b>	<b>\$0</b>	<b>0.0%</b>
Student Activity Fees	\$18,000	<b>\$18,000</b>	<b>\$0</b>	<b>0.0%</b>
Kindergarten Revolving	\$350,000	<b>\$350,000</b>	<b>\$0</b>	<b>0.0%</b>
Federal Stimulus	\$300,000	<b>\$0</b>	<b>(\$300,000)</b>	<b>-100.0%</b>
Education Jobs Grant		<b>\$72,000</b>	<b>\$72,000</b>	<b>100.0%</b>
Choice Fund Balance	\$244,815	<b>\$500,000</b>	<b>\$255,185</b>	<b>104.2%</b>
<b>Total Revenue</b>	<b>\$23,939,142</b>	<b>\$ 24,498,380</b>	<b>\$559,238</b>	<b>2.34%</b>

# Budget Recommendations

	<b>FY11</b>	<b>FY12</b>
Salaries	\$18,421,420	<b>\$ 18,769,731</b>
Expenses	\$5,517,722	<b>\$ 5,728,649</b>
Total	\$ 23,939,142	<b>\$ 24,498,380</b>

# Revenue & Expenses

	<b>FY11 Actual</b>	<b>FY12 Proposed</b>	<b>Change Actual/Proposed</b>	<b>%</b>
<b>Total Revenue</b>	<b>\$ 23,939,142</b>	<b>\$ 24,498,380</b>	<b>\$ 559,238</b>	<b>2.34%</b>
<b>Total Expenses</b>	<b>\$ 23,939,142</b>	<b>\$ 24,498,380</b>	<b>\$ 559,238</b>	<b>2.34%</b>

# Reduction Work: Supplies, Materials, Equipment, Other

<b>School</b>	<b>Amount</b>
<b>Brown (PreK-K)</b>	<b>\$ 18,240</b>
<b>Bresnahan (1-3)</b>	<b>\$ 46,733</b>
<b>Molin (4-5)</b>	<b>\$ 9,000</b>
<b>Middle School (6-8)</b>	<b>\$ 27,680</b>
<b>High School (9-12)</b>	<b>\$ 19,000</b>
<b>Central Office</b>	<b>\$ 111,000</b>
<b>Total</b>	<b>\$ 231,653</b>

# Reduction Work: Personnel

<b>Position</b>	<b>Amount</b>	<b>Comments</b>
<b>High School Dean High School Secretary/Receptionist</b>	\$ 92,843	2.0 FTE High School Admin/Office Staff Reorganization
<b>Elementary Special Education Teacher</b>	\$ 48,000	1.0 FTE Change in demographics
<b>Kindergarten Teacher</b>	\$ 36,230	.5 FTE Change in enrollment
<b>System Wide Instructional Aides</b>	\$ 48,000	3.0 FTE Complete review of student placements
<b>System Wide Custodian</b>	\$ 40,445	1.0 FTE Not replacing retiree
<b>Central Office Secretarial Hours Technology Programmer</b>	\$ 27,500	.3 FTE .8 FTE
<b>Total</b>	\$ 293,018	8.6 FTE

# Revenue Source

Revenue Source	FY11 Actual	FY12 Projection	Change	%
City Appropriation	\$21,602,865	\$21,902,865	\$300,000	1.4%

What if this decreased by \$300,000?

What would be reduced?

# Additional Reductions if City Appropriations are Reduced by \$300,000

<b>Position</b>	<b>Amount</b>	<b>Comments</b>
<b>High School Teachers</b>	\$ 96,000	2.0 FTE
<b>Bresnahan Grades 2 and 3</b>	\$ 91,383	2.0 FTE Will raise class size to 23-24
<b>Molin Grade 4</b>	\$ 47,492	1.0 FTE Will raise class size to 24
<b>Art/Music</b>	\$ 10,000	.2 FTE Eliminate sections due to the reduction of classroom
<b>Physical Education</b>	\$ 8,000	.2FTE Eliminate sections due to the reduction of classroom
<b>Middle School Special Education Teacher</b>	\$ 54,837	.8 FTE Places greater caseload on other teachers
<b>Total</b>	\$ 307,712	6.2 FTE

# Revenue Source

Revenue Source	FY11 Actual	FY12 Projection	Change	%
City Appropriation	\$21,602,865	\$21,902,865	\$300,000	1.4%

What if this increased by \$275,000?

What would be restored?

## Restorations if City Appropriations, or Other Revenue, Increases Beyond \$300,000

<b>Rank</b>	<b>FTE</b>	<b>Position</b>	<b>Cost</b>	<b>Rationale</b>
<b>1</b>	0.5	Preschool Case Manager	\$ 27,500	This position would provide support to early intervention home visits, referrals, and team meetings.
<b>2</b>	1	Bresnahan Math Intervention Specialist	\$ 55,000	There is a need to extend intervention services in math.
<b>3</b>	1	Brown Literacy Specialist	\$ 55,000	There is currently .25 literacy specialist at the Brown School.
<b>4</b>	1	High School Teacher	\$ 55,000	Extend classes in English, Foreign Languages, Social Studies, and music.
<b>5</b>	1	K-8 Math Coach	\$ 75,000	This position would give us 2 math coaches, one would work with teachers in grades k-3; the other 4-8
<b>TOTAL</b>			<b>\$267,500</b>	

### Talking Points About Other Value Added Items

- 1. Foreign Language**
- 2. Music**
- 3. Molin Literacy Specialist**
- 4. NHS Dean Position**

## Future Programs: Need Expanded & Sustained Funding

<b>Rank</b>	<b>FTE</b>	<b>Position</b>	<b>Cost</b>	<b>Rationale</b>
<b>1</b>	2	Foreign Language Grade 8	\$110,000	Restore Middle School Program starting in grade 8. This program needs to be sustained year to year.
<b>2</b>	2	Foreign Language Grade 7	\$110,000	Restore Middle School Program, expand to grade 7. This program needs to be sustained year to year.
<b>3</b>	1.0	Choral Music Teacher	\$ 55,000	Restore Middle & Molin School Choral programs during the school day.
		<b>TOTAL</b>	<b>\$275,000</b>	