



NEWBURYPORT PUBLIC SCHOOLS
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Office of the Superintendent

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Superintendent's Budget Message

April 25, 2011

This school year, I asked principals and central office administrators to create a budget that reflected two salient points. The first point was a "Level Services Budget" that would provide the same educational programs for students in FY 12 that was provided for them in FY11. The second point was a "Value Added Budget" that provided each school with the personnel and materials needed that would move the district closer to becoming a great 21st Century School System. The "Value Added Budget" addressed the vision noted in the district's Strategic Plan, and addressed specific programs cited in the Superintendent's Entry Plan Report, such as restoring Foreign Language and Music to middle and elementary schools.

During the budget discussions in February and March, we realized that the state economic picture did not improve as hoped, and the revenue source for the district was lower than expected. The Federal Stimulus two-year funding of \$300,000 ended in FY11, and the City Appropriations has been funded at 1.4% rather than 2.5%. Meanwhile, costs associated with a "Level Services Budget" increased over FY11. The shortfall for a "Level Services Budget" was over \$540,000. When the "Value Added Budget" was included, the shortfall for both the "Level Services Budget" and a "Value Added Budget" was approximately \$1.4 million dollars

To address the \$1.4 million shortfall, the "Value Added Budget Items" were cut from the preliminary budget. Focus was directed at the \$540,000 shortfall in the "Level Services Budget." There was a reduction of \$231,653 in materials, supplies, and equipment and a reduction of \$293,018 in personnel (8.6 Full Time Equivalent Teachers).

If the revenue source from the City Appropriations is lower than projected, a plan has been developed to reduce expenses in the FY12 budget. If, for example, City Appropriations are reduced by \$300,000, then reductions would include an additional:

- 6.2 Full Time Equivalent Teachers
 - Two High School Teachers
 - One Middle School Teacher
 - Three Elementary Teachers
 - Partial Equivalents of Art, Music, and Physical Education Teachers

If the revenue source from the City Appropriations is higher than projected, a plan has been developed to restore the following:

- .5 Preschool Case Manager (home visits, referrals, team meetings)
- 1.0 Bresnahan Math Intervention Specialist (direct services to students)
- 1.0 Brown Literacy Specialist (direct service to students)
- 1.0 High School Teacher (extend classes in multiple areas)
- 1.0 K-8 Math Coach (direct service to teachers and students)

What about Foreign Language and Music? In developing the final budget, school leaders grappled with this question. If Foreign Language and Music were restored this year, leaders

were concerned that these programs would not be sustained without long-term funding. Therefore, if there is a plan for an Expanded and Sustained Funding Source, then Foreign Language (grade 8 & 7 = \$220,000) and Music (Choral grades 4-8 = \$55,000) would be restored to the budget.

Regardless of the budget, 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 others in the community. Without their contributions, Newburyport Public Schools would not be where it is today.

Finally, I want to thank all of the School Committee members, community members, parents, teachers, administrators, and students who served on Ad Hoc Teams and Committees. Your passion runs deep, which makes Newburyport a great community.

Respectfully submitted,

A handwritten signature in cursive script that reads "Marc Kerble".

Marc Kerble, Ed.D.
Superintendent of Schools