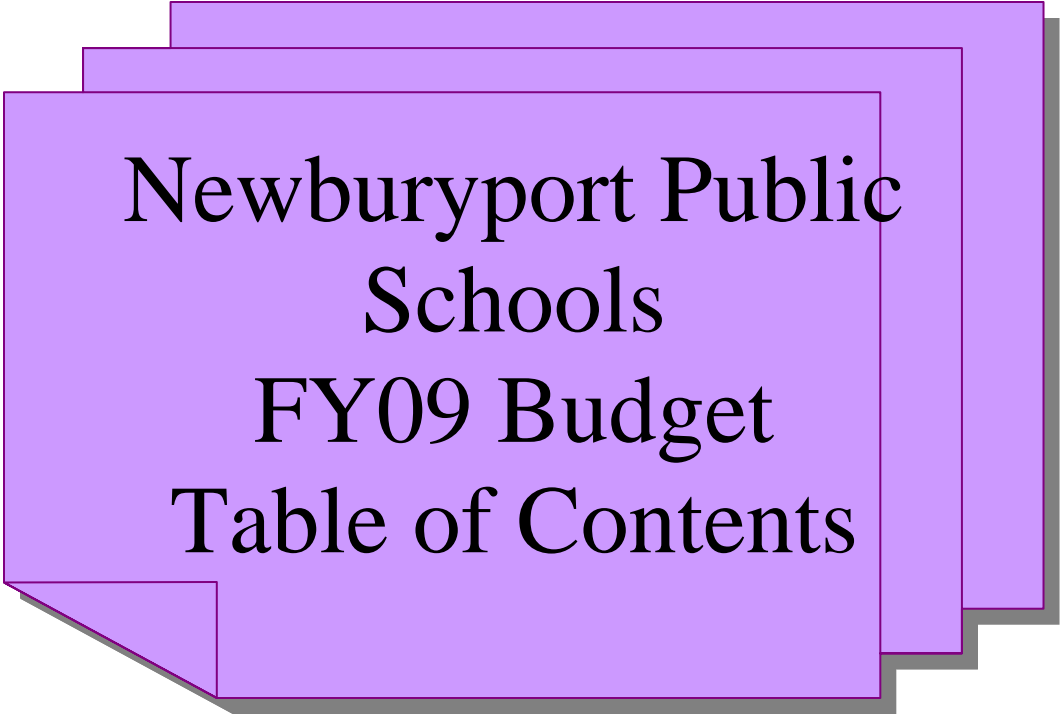


Newburyport Public Schools

FY09

Mission Budget

February 25, 2008



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Mission Statement

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Newburyport Public Schools

Mission Statement

The Newburyport Public Schools are committed to the intellectual, physical, and social development of every student.

Within a culture of high expectations for individual learning, the schools promote rigorous academic challenge, intellectual curiosity, creativity and physical well-being. Our schools emphasize values of personal integrity, sensitivity and social responsibility.

Our schools recognize the importance of the role of parents and the community and reach out for partnership with both in pursuing this mission.

**School Committee Budget
Revenue & Expenses
FY08 - FY09**

Preliminary Revenue Projections

| Revenue Source | FY08 | FY08 Est. | FY09 | Change | % |
|--------------------------------|----------------------|----------------------|----------------------|-------------------|-----------------------------------------------------------|
| City Appropriation | \$ 19,762,799 | \$ 19,762,799 | \$ 20,512,799 | \$ 750,000 | 3.80% From Mayor |
| Additional City Appropriations | | \$ 165,500 | \$ 120,500 | \$ (45,000) | -27.19% Included in FY09 Calculation |
| Choice Tuitions | \$ 1,258,283 | \$ 1,258,283 | \$ 963,636 | \$ (294,647) | -23.42% FY08 Shortfall, Graduating Seniors, no new choice |
| Circuit Breaker | \$ 574,563 | \$ 574,563 | \$ 674,563 | \$ 100,000 | 17.40% Additional Legislative Funding |
| Athletic Receipts & Fees | \$ 278,200 | \$ 278,200 | \$ 278,200 | \$ - | 0.00% Level funded |
| Transportation Fees | \$ 108,000 | \$ 108,000 | \$ 110,000 | \$ 2,000 | 1.85% Actual FY08 |
| Student Activity Fees | \$ 18,000 | \$ 18,000 | \$ 18,000 | \$ - | 0.00% Level funded |
| Choice Fund Balance | \$ - | | \$ 177,048 | \$ 177,048 | Total Fund Balance |
| Total Revenue | \$ 21,999,845 | \$ 22,165,345 | \$ 22,854,746 | \$ 689,401 | 3.11% |

Expenses

| Cost Center | FY08 Adopted | FY08 Revised | FY09 Proposed | Change Revised/Proposed | % |
|-----------------------|----------------------|------------------------|----------------------|----------------------------|--------------|
| Bresnahan School | \$ 3,365,656 | \$ 3,350,902 | \$ 3,634,063 | \$ 283,161 | 8.5% |
| Brown School | \$ 1,546,352 | \$ 1,543,201 | \$ 1,625,655 | \$ 82,454 | 5.3% |
| Kelley School | \$ - | \$ 3,000 | \$ - | \$ (3,000) | -100.0% |
| Upper Elementary | \$ 1,714,849 | \$ 1,918,592 | \$ 2,102,281 | \$ 183,689 | 9.6% |
| Middle School | \$ 3,722,320 | \$ 3,630,612 | \$ 3,806,887 | \$ 176,275 | 4.9% |
| High School | \$ 6,024,659 | \$ 6,045,528 | \$ 6,359,118 | \$ 313,590 | 5.2% |
| System-Wide | \$ 5,626,009 | \$ 5,628,509 | \$ 6,091,434 | \$ 462,925 | 8.2% |
| Total Expenses | \$ 21,999,845 | \$ 22,120,345 * | \$ 23,619,438 | \$ 1,499,093 | 6.78% |

* Includes supplemental appropriations from City Council

3/4/2008

Shortfall: \$ (764,692)

**Newburyport Public Schools
School Committee Budget for FY09**

| | | | |
|-----------------------------------|----|-------------------|--------------|
| Bresnahan School | | | |
| Salary | \$ | 3,233,108 | |
| Expenses | \$ | 400,955 | |
| | | | \$ 3,634,063 |
| Brown School | | | |
| Salary | \$ | 1,456,039 | |
| Expenses | \$ | 169,616 | |
| | | | \$ 1,625,655 |
| Upper Elementary | | | |
| Salary | \$ | 1,769,874 | |
| Expenses | \$ | 332,407 | |
| | | | \$ 2,102,281 |
| Middle School | | | |
| Salary | \$ | 3,252,283 | |
| Expenses | \$ | 554,604 | |
| | | | \$ 3,806,887 |
| High School | | | |
| Salary | \$ | 5,235,905 | |
| Expenses | \$ | 1,123,213 | |
| | | | \$ 6,359,118 |
| System-Wide/Central Office | | | |
| Salary | \$ | 1,906,089 | |
| Expenses | \$ | 4,185,345 | |
| | | | \$ 6,091,434 |
| Total | | | |
| <i>Salary</i> | \$ | 16,853,298 | |
| <i>Expenses</i> | \$ | 6,766,140 | |
| | \$ | 23,619,438 | |

Bresnahan School

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

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Adopted/Proposed % Change |
|---------------------------|----------------|-----------------|------------------|-----------------|------------------------------|
| GK Kindergarten | | | | | |
| Salaries | 175,775 | - | 0 | 0 | 0.0% |
| General Supplies | 4,938 | - | 0 | 0 | 0.0% |
| Supplies & Materials | 2,615 | - | 0 | 0 | 0.0% |
| Equip Purchase | | - | 0 | 0 | 0.0% |
| Textbooks | | - | 0 | 0 | 0.0% |
| Total | 183,328 | - | - | - | 0.0% |
| FY08/09 Enrollment | | | - | | |
| FY08/09 FTE | | | | | |
| G1 Grade One | | | | | |
| Salaries | 386,458 | 531,216 | 518,650 | (12,566) | -2.4% |
| General Supplies | 4,636 | 8,600 | 10,000 | 1,400 | 16.3% |
| Supplies & Materials | 1,787 | 2,300 | 2,600 | 300 | 13.0% |
| Textbooks | 7,400 | 10,400 | 5,000 | (5,400) | -51.9% |
| Equip Purchase | 416 | 800 | 2,450 | 1,650 | 206.3% |
| Total | 400,698 | 553,316 | 538,700 | (14,616) | -2.6% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 8.5 | 8.5 | | |
| G2 Grade Two | | | | | |
| Salaries | 367,771 | 457,312 | 492,204 | 34,893 | 7.6% |
| General Supplies | 3,537 | 8,600 | 10,375 | 1,775 | 20.6% |
| Supplies & Materials | 1,684 | 3,600 | 4,000 | 400 | 11.1% |
| Textbooks | 2,892 | 8,100 | 5,000 | (3,100) | -38.3% |
| Equip Purchase | 2,054 | 600 | 2,450 | 1,850 | 308.3% |
| Total | 377,938 | 478,212 | 514,029 | 35,818 | 7.5% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 8.5 | 8.5 | | |
| G3 Grade Three | | | | | |
| Salaries | 348,573 | 438,313 | 494,400 | 56,087 | 12.8% |
| General Supplies | 3,422 | 8,400 | 11,300 | 2,900 | 34.5% |
| Supplies & Materials | 1,950 | 3,300 | 3,700 | 400 | 12.1% |
| 8/4/2008 Textbooks | 3,595 | 5,200 | 6,500 | 1,300 | 25.0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|---------------------------|----------------|-----------------|------------------|---------------|------------------------------|
| Equip Purchase | 1,807 | 400 | 4,700 | 4,300 | 1075.0% |
| Field Trips | | - | 0 | 0 | 0.0% |
| Total | 359,348 | 455,613 | 520,600 | 64,987 | 14.3% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 7.0 | 8.0 | | |
| G4 Grade Four | | | | | |
| Salaries | 268,864 | - | 0 | 0 | 0.0% |
| General Supplies | 3,848 | - | 0 | 0 | 0.0% |
| Supplies & Materials | 1,847 | - | 0 | 0 | 0.0% |
| Textbooks | 2,039 | - | 0 | 0 | 0.0% |
| Equipment Purchase | - | - | 0 | 0 | 0.0% |
| Total | 276,598 | - | - | - | 0.0% |
| FY08/09 Enrollment | | | - | | |
| FY08/09 FTE | | | | | |
| B4 Technology | | | | | |
| Salaries | 12,422 | - | 0 | 0 | 0.0% |
| Supplies & Materials | 2,000 | 2,000 | 2,600 | 600 | 30.0% |
| Computer Software | 4,967 | 5,000 | 5,000 | 0 | 0.0% |
| Computer Equipment | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| Equipment Maint. | | 984 | 1,000 | 16 | 1.6% |
| Travel | | 200 | 0 | (200) | -100.0% |
| Total | 26,889 | 15,684 | 16,100 | 416 | 2.7% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | - | - | | |
| C1 Art | | | | | |
| Salaries | 57,025 | 52,583 | 59,720 | 7,137 | 13.6% |
| Supplies & Materials | 1,672 | 3,500 | 6,000 | 2,500 | 71.4% |
| Equipment Purchase | 46 | - | 0 | 0 | 0.0% |
| Total | 58,743 | 56,083 | 65,720 | 9,637 | 17.2% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.8 | 0.9 | | |
| C2 Music | | | | | |
| Salaries | 63,328 | 48,733 | 55,326 | 6,593 | 13.5% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|-----------------------------------|----------------|-----------------|------------------|---------------|------------------------------|
| Supplies & Materials | 3,064 | 1,700 | 2,000 | 300 | 17.6% |
| Equipment Purchase | 1,861 | - | 0 | 0 | 0.0% |
| Total | 68,252 | 50,433 | 57,326 | 6,893 | 13.7% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.8 | 0.9 | | |
| D1 Wellness/Phys. Ed. | | | | | |
| Salaries | 122,049 | 102,252 | 111,057 | 8,805 | 8.6% |
| Supplies & Materials | | - | 0 | 0 | 0.0% |
| Equipment Purchase | 1,146 | 1,200 | 2,000 | 800 | 66.7% |
| Total | 123,196 | 103,452 | 113,057 | 9,605 | 9.3% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 1.6 | 1.7 | | |
| F1 Special Education | | | | | |
| Salaries | 666,383 | 788,994 | 798,557 | 9,563 | 1.2% |
| Supplies & Materials | 2,306 | 2,500 | 4,000 | 1,500 | 60.0% |
| Total | 668,689 | 791,494 | 802,557 | 11,063 | 1.4% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 24.8 | 19.5 | | |
| K1 Library Services | | | | | |
| Salaries | 68,474 | 56,423 | 64,040 | 7,617 | 13.5% |
| Publications | 611 | 770 | 850 | 80 | 10.4% |
| Supplies & Materials | 554 | 600 | 660 | 60 | 10.0% |
| Textbooks | 4,920 | 5,000 | 7,300 | 2,300 | 46.0% |
| Audio Visual | 1,911 | 2,000 | 2,200 | 200 | 10.0% |
| Computer Software | | - | 5,000 | 5,000 | 100.0% |
| Equipment Maint. | | 450 | 0 | (450) | -100.0% |
| Computer Equipment | 450 | - | 4,000 | 4,000 | 100.0% |
| Total | 76,921 | 65,243 | 84,050 | 18,807 | 28.8% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.8 | 0.9 | | |
| K2 Instructional Materials | | | | | |
| Supplies & Materials | 20,548 | 16,000 | 22,100 | 6,100 | 38.1% |
| Equipment Purchase | | 2,750 | 1,500 | (1,250) | -45.5% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|--------------------------------|----------------|-----------------|------------------|-----------------|------------------------------|
| Equipment Maint. | 17,919 | 24,000 | 19,000 | (5,000) | -20.8% |
| Total | 38,468 | 42,750 | 42,600 | (150) | -0.4% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| M1 Student Services | | | | | |
| Salaries | 53,641 | 57,246 | 60,022 | 2,776 | 4.8% |
| General Supplies | 577 | 100 | 500 | 400 | 400.0% |
| Supplies & Materials | - | 500 | 0 | (500) | -100.0% |
| Total | 54,218 | 57,846 | 60,522 | 2,676 | 4.6% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 1.0 | 1.0 | | |
| M2 Health Services | | | | | |
| Salaries | 43,194 | 47,973 | 25,030 | (22,943) | -47.8% |
| Supplies & Materials | 1,245 | 3,000 | 4,620 | 1,620 | 54.0% |
| Physicals | | - | 0 | 0 | 0.0% |
| Total | 44,439 | 50,973 | 29,650 | (21,323) | -41.8% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 1.0 | 0.5 | | |
| P1 Operation of Plant | | | | | |
| Salaries | 134,785 | 139,664 | 130,434 | (9,230) | -6.6% |
| Uniforms | 400 | 300 | 300 | 0 | 0.0% |
| Supplies & Materials | 13,047 | 10,600 | 12,000 | 1,400 | 13.2% |
| Heating | 97,609 | 113,000 | 113,000 | 0 | 0.0% |
| Electricity | 52,795 | 55,000 | 55,000 | 0 | 0.0% |
| Gas | 1,548 | - | 0 | 0 | 0.0% |
| Telephone | 5,830 | 8,000 | 8,000 | 0 | 0.0% |
| Equipment Maint. | | - | 0 | 0 | 0.0% |
| Equipment Purchase | 988 | 7,000 | 4,000 | (3,000) | -42.9% |
| Total | 307,002 | 333,564 | 322,734 | (10,830) | -3.2% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 3.75 | 3.30 | | |
| P2 Maintenance of Plant | | | | | |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|---------------------------------|------------------|------------------|------------------|----------------|------------------------------|
| Contracted Services | 14,160 | 18,000 | 18,000 | 0 | 0.0% |
| Grounds/Other | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Building/Other | 962 | 4,150 | 4,150 | 0 | 0.0% |
| Equip. Maint. | | - | 0 | 0 | 0.0% |
| Equip. Contracted | | - | 0 | 0 | 0.0% |
| Total | 19,121 | 26,150 | 26,150 | 0 | 0.0% |
| R1 Curriculum | | | | | |
| Salaries | | - | 150,000 | 150,000 | 100.0% |
| Total | | - | 150,000 | 150,000 | 0.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | 3 | | |
| S3 School Administration | | | | | |
| Salaries | 225,826 | 230,144 | 228,668 | (1,476) | -0.6% |
| Supplies & Materials | 5,488 | 3,424 | 5,700 | 2,276 | 66.5% |
| Printing | 1,296 | 3,076 | 5,000 | 1,924 | 62.5% |
| Computer Equipment | 699 | 1,500 | - | (1,500) | -100.0% |
| Postage | 749 | 700 | 1,500 | 800 | 114.3% |
| Equip Purchase | | | 3,000 | 3,000 | 100.0% |
| Memberships | 1,069 | 1,000 | 1,400 | 400 | 40.0% |
| Total | 235,127 | 239,844 | 245,268 | 5,424 | 2.3% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 3.6 | 3.6 | | |
| Y1 Employee Benefits | | | | | |
| Subs/Salaries Other | 57,498 | 45,000 | 45,000 | 0 | 0.0% |
| Total | 57,498 | 45,000 | 45,000 | 0 | 0.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | - | | |
| Total School | 3,376,472 | 3,365,656 | 3,634,063 | 268,407 | 8.0% |

Brown School

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

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|---------------------------|----------------|-----------------|------------------|---------------|------------------------------|
| GK Kindergarten | | | | | |
| Salaries | 79,470 | 447,815 | 458,013 | 10,198 | 2.3% |
| General Supplies | 3,419 | 11,300 | 14,300 | 3,000 | 26.5% |
| Supplies & Materials | 1,236 | 3,000 | 3,750 | 750 | 25.0% |
| Textbooks | | | | 0 | 0.0% |
| Computer Software | | | | 0 | 0.0% |
| Equipment Maint. | 1,204 | - | 0 | 0 | 0.0% |
| Equipment Purchase | | | | 0 | 0.0% |
| Assessment Materials | | | | 0 | 0.0% |
| Total | 85,329 | 462,115 | 476,063 | 13,948 | 3.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 7.5 | 4.5 | | |
| G1 Grade One | | | | | |
| Salaries | 119,068 | - | - | 0 | 0.0% |
| General Supplies | 3,870 | - | - | 0 | 0.0% |
| Supplies & Materials | 92 | - | - | 0 | 0.0% |
| Textbooks | 5,050 | - | - | 0 | 0.0% |
| Computer Equipment | 917 | - | - | 0 | 0.0% |
| Equipment Maint. | | - | - | 0 | 0.0% |
| Total | 128,997 | - | - | 0 | 0.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| G2 Grade Two | | | | | |
| Salaries | 99,242 | - | 0 | 0 | 0.0% |
| General Supplies | 4,093 | - | 0 | 0 | 0.0% |
| Supplies & Materials | | - | 0 | 0 | 0.0% |
| Computer Equipment | 920 | - | 0 | 0 | 0.0% |
| Total | 104,256 | - | - | 0 | 0.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| G3 Grade Three | | | | | |
| Salaries | 114,729 | - | 0 | 0 | 0.0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|---------------------------|----------------|-----------------|------------------|-----------|------------------------------|
| General Supplies | 3,090 | - | 0 | 0 | 0.0% |
| Supplies & Materials | 1,007 | - | 0 | 0 | 0.0% |
| Computer Software | | - | 0 | 0 | 0.0% |
| Computer Equipment | | - | 0 | 0 | 0.0% |
| Equipment Purchase | 819 | - | 0 | 0 | 0.0% |
| Field Trips | | - | 0 | 0 | 0.0% |
| Total | 119,645 | - | - | 0 | 0.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| G4 Grade Four | | | | | |
| Salaries | 116,956 | - | 0 | 0 | 0.0% |
| General Supplies | 2,586 | - | 0 | 0 | 0.0% |
| Supplies & Materials | 1,168 | - | 0 | 0 | 0.0% |
| Audio Visual | | - | 0 | 0 | 0.0% |
| Field Trips | | - | 0 | 0 | 0.0% |
| Computer Equipment | | - | 0 | 0 | 0.0% |
| Equipment Maint. | | - | 0 | 0 | 0.0% |
| Equipment Purchase | 842 | - | - | 0 | 0.0% |
| Total | 121,552 | - | - | 0 | 0.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| A3 World Language | | | | | |
| Salaries | | - | 0 | 0 | 0.0% |
| Supplies & Materials | | - | 0 | 0 | 0.0% |
| Textbooks | | | | 0 | 0.0% |
| Other Travel | - | - | 0 | 0 | 0.0% |
| Equipment Purchase | | | | 0 | 0.0% |
| Total | - | - | - | 0 | 0.0% |
| B4 Technology | | | | | |
| Salaries | 31,067 | - | 0 | 0 | 0.0% |
| Supplies & Materials | 3,491 | 4,710 | 6,710 | 2,000 | 42.5% |
| Computer Software | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Computer Equipment | | - | 0 | 0 | 0.0% |
| 3/4/2008 Equipment Maint. | 492 | 600 | 600 | 0 | 0.0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|------------------------------|----------------|-----------------|------------------|-----------------|------------------------------|
| Other Travel | | 200 | 200 | 0 | 0.0% |
| Equipment Purchase | | | | 0 | 0.0% |
| Total | 37,550 | 8,010 | 10,010 | 2,000 | 25.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | - | - | | |
| C1 Art | | | | | |
| Salaries | 33,193 | 13,145 | 13,271 | 126 | 1.0% |
| General Supplies | 1,615 | 2,725 | 1,250 | (1,475) | -54.1% |
| Textbooks | | | | 0 | 0.0% |
| Other Travel | | 200 | 200 | 0 | 0.0% |
| Total | 34,808 | 16,070 | 14,721 | (1,349) | -8.4% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.2 | 0.2 | | |
| C2 Music | | | | | |
| Salaries | 18,238 | 12,183 | 12,295 | 112 | 0.9% |
| Supplies & Materials | 325 | 500 | 625 | 125 | 25.0% |
| Audio Visual | 195 | 300 | 300 | 0 | 0.0% |
| Equipment Maint. | | | | 0 | 0.0% |
| Field Trips | | | | 0 | 0.0% |
| Travel | | 200 | 200 | 0 | 0.0% |
| Total | 18,758 | 13,183 | 13,420 | 237 | 1.8% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.2 | 0.2 | | |
| D1 Wellness/Phys. Ed. | | | | | |
| Salaries | 52,148 | 26,916 | 27,172 | 256 | 1.0% |
| Supplies & Materials | 800 | 1,000 | 1,250 | 250 | 25.0% |
| Equipment Purchase | 133 | 500 | 500 | 0 | 0.0% |
| Total | 53,081 | 28,416 | 28,922 | 506 | 1.8% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.4 | 0.4 | | |
| F1 Pre-School | | | | | |
| Salaries | 217,273 | 263,669 | 253,466 | (10,203) | -3.9% |
| Supplies & Materials | 1,876 | 3,000 | 1,500 | (1,500) | -50.0% |
| 3/4/2008 Total | 219,148 | 266,669 | 254,966 | (11,703) | -4.4% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|-----------------------------------|----------------|-----------------|------------------|---------------|------------------------------|
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 8.3 | 6.9 | | |
| F1 Special Education | | | | | |
| Salaries | 437,950 | 305,943 | 331,173 | 25,230 | 8.2% |
| Contracted Services | | - | 0 | 0 | 0.0% |
| Supplies & Materials | 1,101 | 2,000 | 1,000 | (1,000) | -50.0% |
| Total | 439,051 | 307,943 | 332,173 | 24,230 | 7.9% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 8.4 | 9.0 | | |
| K1 Library Services | | | | | |
| Salaries | 22,299 | 4,593 | 4,416 | (177) | -3.9% |
| Supplies & Materials | 451 | 500 | 625 | 125 | 25.0% |
| Textbooks | 2,800 | - | 0 | 0 | 0.0% |
| Audio Visual | | - | 0 | 0 | 0.0% |
| Computer Equipment | 426 | - | 0 | 0 | 0.0% |
| Publications | 724 | - | 0 | 0 | 0.0% |
| Total | 26,700 | 5,093 | 5,041 | (52) | -1.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.2 | 0.2 | | |
| K2 Instructional Materials | | | | | |
| Supplies & Materials | 1,710 | 3,590 | 4,487 | 897 | 25.0% |
| General Supplies | | 5,500 | 6,875 | 1,375 | 25.0% |
| Equipment Maint. | 14,904 | 16,520 | 16,520 | 0 | 0.0% |
| Equipment Purchase | | | | 0 | 0.0% |
| Total | 16,613 | 25,610 | 27,882 | 2,272 | 8.9% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| M1 Student Services | | | | | |
| Salaries | 57,934 | - | 0 | 0 | 0.0% |
| Supplies & Materials | 503 | - | 0 | 0 | 0.0% |
| Textbooks | | - | 0 | 0 | 0.0% |
| Audio Visual | | | | 0 | 0.0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|--------------------------------|----------------|-----------------|------------------|-----------------|------------------------------|
| Total | 58,437 | - | - | 0 | 0.0% |
| | | | | | |
| | | | | | |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| | | | | | |
| M2 Health Services | | | | | |
| Salaries | 59,090 | 60,916 | 61,473 | 557 | 0.9% |
| Supplies & Materials | 908 | 1,000 | 1,250 | 250 | 25.0% |
| Equipment Purchase | | | | 0 | 0.0% |
| Contracted Services | | 900 | 900 | 0 | 0.0% |
| Total | 59,998 | 62,816 | 63,623 | 807 | 1.3% |
| | | | | | |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 1.0 | 1.0 | | |
| | | | | | |
| P1 Operation of Plant | | | | | |
| Salaries | 83,378 | 80,861 | 80,861 | 0 | 0.0% |
| Uniforms | 200 | 200 | 200 | 0 | 0.0% |
| Supplies & Materials | 2,333 | 8,000 | 7,500 | (500) | -6.3% |
| Heating | 26,431 | 35,000 | 40,000 | 5,000 | 14.3% |
| Electricity | 19,088 | 21,000 | 21,000 | 0 | 0.0% |
| Gas | 2,057 | 2,400 | 2,400 | 0 | 0.0% |
| Telephone | 3,713 | 4,500 | 4,500 | 0 | 0.0% |
| Equip Purchase | | - | 0 | 0 | 0.0% |
| Equipment Maint. | | 1,000 | 1,000 | 0 | 0.0% |
| Total | 137,201 | 152,961 | 157,461 | 4,500 | 2.9% |
| | | | | | |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 2.0 | 2.0 | | |
| | | | | | |
| P2 Maintenance of Plant | | | | | |
| Contracted Services | 6,329 | 15,000 | 15,000 | 0 | 0.0% |
| Building Other | 4,615 | 21,050 | 6,050 | (15,000) | -71.3% |
| Equip. Contracted | | - | 0 | 0 | 0.0% |
| Equipment Other | | | | 0 | 0.0% |
| Total | 10,944 | 36,050 | 21,050 | (15,000) | -41.6% |
| | | | | | |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| 8/1/2008 Curriculum | | | | | |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|---------------------------------|------------------|------------------|------------------|---------------|------------------------------|
| Salaries | - | | 55,000 | 55,000 | 100.0% |
| Total | | | 55,000 | 55,000 | 100.0% |
| | | | | | |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | 1.3 | | |
| | | | | | |
| S3 School Administration | | | | | |
| Salaries | 89,202 | 122,391 | 125,899 | 3,508 | 2.9% |
| Supplies & Materials | 1,185 | 910 | 1,137 | 227 | 24.9% |
| Printing | 630 | 690 | 862 | 172 | 24.9% |
| Equipment Purchase | 1,338 | 1,500 | 1,500 | 0 | 0.0% |
| Equipment Maint. | 264 | 1,000 | 1,000 | 0 | 0.0% |
| Postage | 370 | 1,356 | 1,356 | 0 | 0.0% |
| Memberships | 569 | 569 | 569 | 0 | 0.0% |
| Total | 93,558 | 128,416 | 132,323 | 3,907 | 3.0% |
| | | | | | |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 2.0 | 2.0 | | |
| | | | | | |
| Y1 Employee Benefits | | | | | |
| Subs/Salaries Other | 37,993 | 33,000 | 33,000 | 0 | 0.0% |
| Other | | | 0 | 0 | 0.0% |
| Total | 37,993 | 33,000 | 33,000 | 0 | 0.0% |
| | | | | | |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| | | | | | |
| Total School | 1,803,619 | 1,546,352 | 1,625,655 | 79,303 | 5.1% |

Molin School

Newburyport Public Schools
Upper Elementary School - Budget Detail

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|---------------------------|----------------|-----------------|------------------|---------------|------------------------------|
| G4 Grade Four | | | | | |
| Salaries | | 456,938 | 462,392 | 5,454 | 1.2% |
| General Supplies | | 9,100 | 7,600 | (1,500) | -16.5% |
| Supplies & Materials | | 4,500 | 3,900 | (600) | -13.3% |
| Textbooks | | 4,000 | 5,350 | 1,350 | 33.8% |
| Computer Equipment | | | 0 | 0 | 0.0% |
| Equipment Purchase | | | 0 | 0 | 0.0% |
| Equipment Maint. | | | 0 | 0 | 0.0% |
| Field Trips | | | 0 | 0 | 0.0% |
| Other | | | 0 | 0 | 0.0% |
| Total | - | 474,538 | 479,242 | 4,704 | 1.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 7.0 | 7.0 | | |
| G5 Grade Five | | | | | |
| Salaries | | 427,463 | 441,181 | 13,718 | 3.2% |
| General Supplies | | 9,100 | 7,600 | (1,500) | -16.5% |
| Supplies & Materials | | 4,500 | 3,900 | (600) | -13.3% |
| Textbooks | | 4,000 | 4,600 | 600 | 15.0% |
| Computer Equipment | | | 0 | 0 | 0.0% |
| Equipment Purchase | | | 0 | 0 | 0.0% |
| Equipment Maint. | | | 0 | 0 | 0.0% |
| Field Trips | | | 0 | 0 | 0.0% |
| Other | | | 0 | 0 | 0.0% |
| Total | - | 445,063 | 457,281 | 12,218 | 2.7% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 7.0 | 7.0 | | |
| Technology | | | | | |
| Salaries | | 33,169 | 37,466 | 4,297 | 13.0% |
| General Supplies | | | | 0 | 0.0% |
| Supplies & Materials | | | 750 | 750 | 100.0% |
| Textbooks | | | | 0 | 0.0% |
| Computer Equipment | | | 750 | 750 | 100.0% |
| Equipment Purchase | | | | 0 | 0.0% |
| 3/4/2008 Equipment Maint. | | | | 0 | 0.0% |
| Field Trips | | | | 0 | 0.0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|-----------------------------|----------------|-----------------|------------------|----------------|------------------------------|
| Other | | | | 0 | 0.0% |
| Total | - | 33,169 | 38,966 | 5,797 | 17.5% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.5 | 0.5 | | |
| Special Education | | | | | |
| Salaries | | 451,911 | 556,245 | 104,334 | 23.1% |
| General Supplies | | | | 0 | 0.0% |
| Supplies & Materials | | 2,000 | 2,000 | 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 | - | 453,911 | 558,245 | 104,334 | 23.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 11.2 | 14.7 | | |
| C1 Art | | | | | |
| Salaries | | - | 53,346 | 53,346 | 100.0% |
| General Supplies | | - | 0 | 0 | 0.0% |
| Supplies & Materials | | - | 2,500 | 2,500 | 100.0% |
| Computer Equipment | | - | 0 | 0 | 0.0% |
| Equipment Maint. | | - | 0 | 0 | 0.0% |
| Total | - | - | 55,846 | 55,846 | 100.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | - | 0.8 | | |
| C2 Music | | | | | |
| Salaries | | - | 61,945 | 61,945 | 100.0% |
| General Supplies | | - | 750 | 750 | 100.0% |
| Supplies & Materials | | - | 750 | 750 | 100.0% |
| Field Trips | | - | 0 | 0 | 0.0% |
| Band/Orchestra | | - | 0 | 0 | 0.0% |
| Chorus | | - | 0 | 0 | 0.0% |
| Equipment Maint. | | - | 0 | 0 | 0.0% |
| 3/4/2008 Equipment Purchase | | - | 0 | 0 | 0.0% |
| Contracted Services | | - | 0 | 0 | 0.0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|-----------------------------------|----------------|-----------------|------------------|-----------|------------------------------|
| Total | - | - | 63,445 | 63,445 | 100.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | - | 1.0 | | |
| Wellness/PE | | | | | |
| Salaries | | 51,954 | 73,704 | 21,750 | 41.9% |
| General Supplies | | 1,000 | 600 | (400) | -40.0% |
| Supplies & Materials | | 200 | 600 | 400 | 200.0% |
| 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 | - | 53,154 | 74,904 | 21,750 | 40.9% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.8 | 1.2 | | |
| Library | | | | | |
| Salaries | | 14,106 | 7,116 | (6,990) | -49.6% |
| General Supplies | | 200 | 0 | (200) | -100.0% |
| Supplies & Materials | | 400 | 0 | (400) | -100.0% |
| Textbooks | | 1,000 | 1,000 | 0 | 0.0% |
| AV | | 700 | 800 | 100 | 14.3% |
| Computer Software | | 300 | 400 | 100 | 33.3% |
| Computer Equip | | | 0 | 0 | 0.0% |
| Equip Maint. | | 300 | 300 | 0 | 0.0% |
| Other | | | | 0 | 0.0% |
| Total | - | 17,006 | 9,616 | (7,390) | -43.5% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.2 | 0.1 | | |
| K2 Instructional Materials | | | | | |
| Salaries | | | | 0 | 0.0% |
| General Supplies | | | 3,200 | 3,200 | 100.0% |
| Supplies & Materials | | - | 4,200 | 4,200 | 100.0% |
| Audio Visual | | | | 0 | 0.0% |
| Equipment Maint. | | | 4,400 | 4,400 | 100.0% |
| 3/4/2008 Computer Software | | | | 0 | 0.0% |
| Equipment Purchase | | | | 0 | 0.0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|---------------------------|----------------|-----------------|------------------|---------------|------------------------------|
| Contracted Services | | - | | 0 | 0.0% |
| Total | - | - | 11,800 | 11,800 | 100.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| Student Services | | | | | |
| Salaries | | | 0 | 0 | 0.0% |
| General Supplies | | 500 | 600 | 100 | 20.0% |
| 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 | - | 1,100 | 1,200 | 100 | 9.1% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| Health | | | | | |
| Salaries | | 31,948 | 50,061 | 18,113 | 56.7% |
| General Supplies | | | 500 | 500 | 100.0% |
| Supplies & Materials | | 400 | 0 | (400) | -100.0% |
| Textbooks | | | | 0 | 0.0% |
| Computer Equipment | | | | 0 | 0.0% |
| Equipment Purchase | | | | 0 | 0.0% |
| Equipment Maint. | | | | 0 | 0.0% |
| Field Trips | | | | 0 | 0.0% |
| Physicals | | 700 | 700 | 0 | 0.0% |
| Total | - | 33,048 | 51,261 | 18,213 | 55.1% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.5 | 1.0 | | |
| Operation of Plant | | | | | |
| Salaries | | 44,450 | 43,071 | (1,379) | -3.1% |
| General Supplies | | | | 0 | 0.0% |
| Supplies & Materials | | | | 0 | 0.0% |
| 3/4/2008 Textbooks | | | | 0 | 0.0% |
| Computer Equipment | | | | 0 | 0.0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|------------------------------|----------------|------------------|------------------|----------------|------------------------------|
| Equipment Purchase | | - | 3,000 | 3,000 | 100.0% |
| Equipment Maint. | | - | 4,000 | 4,000 | 100.0% |
| Field Trips | | | | 0 | 0.0% |
| Kelley Heat | | 3,000 | | (3,000) | -100.0% |
| Total | - | 47,450 | 50,071 | 2,621 | 5.5% |
| Curriculum | | | | | |
| Salaries | | | 100,000 | 100,000 | 100.0% |
| General Supplies | | | | | |
| Supplies & Materials | | | | | |
| Total | - | | 100,000 | 100,000 | 100.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | 2.0 | | |
| School Administration | | | | | |
| Salaries | | 119,710 | 116,604 | (3,106) | -2.6% |
| General Supplies | | | 3,500 | 3,500 | 100.0% |
| Supplies & Materials | | 8,700 | 4,000 | (4,700) | -54.0% |
| Textbooks | | | | 0 | 0.0% |
| Computer Equipment | | | | 0 | 0.0% |
| Equipment Purchase | | 6,000 | 4,000 | (2,000) | -33.3% |
| Equipment Maint. | | 2,500 | 2,800 | 300 | 12.0% |
| Field Trips | | | | 0 | 0.0% |
| Postage/Printing | | - | 0 | 0 | 0.0% |
| Total | - | 136,910 | 130,904 | (6,006) | -4.4% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 2.0 | 2.0 | | |
| Employee Benefits | | | | | |
| Salaries | | 19,500 | 19,500 | 0 | 0.0% |
| General Supplies | | | | 0 | 0.0% |
| Supplies & Materials | | | | 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 | - | 19,500 | 19,500 | 0 | 0.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | - | | |
| Total School | - | 1,714,849 | 2,102,281 | 387,432 | 22.6% |

Middle School

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

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|----------------------------|----------------|-----------------|------------------|----------------|------------------------------|
| G5 Grade Five | | | | | |
| Salaries | 424,550 | | | 0 | 0 |
| General Supplies | 625 | | | 0 | 0 |
| Supplies & Materials | 854 | | | 0 | 0 |
| Textbooks | 1,027 | | | 0 | 0 |
| Computer Equipment | | | | 0 | 0 |
| Equipment Purchase | 29 | | | 0 | 0 |
| Equipment Maint. | | | | 0 | 0 |
| Field Trips | | | | 0 | 0 |
| Other | | | | 0 | 0 |
| Total | 427,084 | - | - | 0 | 0 |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| G6 Grade Six | | | | | |
| Salaries | 460,860 | 365,266 | 492,462 | 127,196 | 35% |
| General Supplies | | 1,000 | 1,000 | 0 | 0% |
| Supplies & Materials | 154 | 1,000 | 1,000 | 0 | 0% |
| Textbooks | 1,278 | 3,000 | 3,000 | 0 | 0% |
| Computer Equipment | | - | - | 0 | 0% |
| Equipment Purchase | | - | 0 | 0 | 0% |
| Equipment Maint. | | - | - | 0 | 0% |
| Field Trips | | | | 0 | 0% |
| Other | | - | - | 0 | 0% |
| Total | 462,292 | 370,266 | 497,462 | 127,196 | 34% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 6.0 | 8.0 | | |
| G7 Grade Seven | | | | | |
| Salaries | 507,511 | 477,593 | 356,063 | (121,530) | -25% |
| General Supplies | 972 | 1,000 | 1,000 | 0 | 0% |
| Supplies & Materials | 82 | 1,000 | 1,000 | 0 | 0% |
| Textbooks | 1,669 | 3,000 | 3,000 | 0 | 0% |
| Computer Equipment | | - | 0 | 0 | 0% |
| Equipment Purchase | - | - | 0 | 0 | 0% |
| 3/4/2008 Computer Software | | - | 0 | 0 | 0% |
| Equipment Maint. | | - | 0 | 0 | 0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|---------------------------|----------------|-----------------|------------------|------------------|------------------------------|
| Other Maps | | | | 0 | 0% |
| Field Trips | | - | 0 | 0 | 0% |
| Total | 510,234 | 482,593 | 361,063 | (121,530) | -25% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 8.0 | 6.0 | | |
| G8 Grade Eight | | | | | |
| Salaries | 445,016 | 404,040 | 462,470 | 58,430 | 14% |
| General Supplies | 294 | 2,000 | 2,000 | 0 | 0% |
| Supplies & Materials | | - | 3,000 | 3,000 | 100% |
| Textbooks | 1,278 | 3,000 | 8,000 | 5,000 | 167% |
| Computer Software | | - | 0 | 0 | 0% |
| Computer Equipment | | - | 0 | 0 | 0% |
| Equipment Maint. | | - | 0 | 0 | 0% |
| Equipment Purchase | - | 800 | 800 | 0 | 0% |
| Contracted Services | | - | 0 | 0 | 0% |
| Total | 446,587 | 409,840 | 476,270 | 66,430 | 16% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 7.0 | 8.0 | | |
| A3 World Language | | | | | |
| Salaries | 248,658 | - | 0 | 0 | 0% |
| General Supplies | | - | 0 | 0 | 0% |
| Supplies & Materials | 18 | - | 0 | 0 | 0% |
| Textbooks | | - | 0 | 0 | 0% |
| Audio Visual Mat. | | - | 0 | 0 | 0% |
| Computer Software | | - | 0 | 0 | 0% |
| Computer Equipment | | - | 0 | 0 | 0% |
| Field Trips | | - | 0 | 0 | 0% |
| Assessment | | - | 0 | 0 | 0% |
| Equipment Maint. | | - | 0 | 0 | 0% |
| Equipment Purchase | | - | 0 | 0 | 0% |
| Total | 248,676 | - | - | 0 | 0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| B4 Technology | | | | | |
| 3/4/2008 Salaries | 19,574 | 53,330 | 56,847 | 3,517 | 7% |
| General Supplies | 1,615 | 3,000 | 3,000 | 0 | 0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|-----------------------------|----------------|-----------------|------------------|-----------------|------------------------------|
| Supplies & Materials | 1,168 | 2,500 | 2,500 | 0 | 0% |
| Textbooks | | - | 0 | 0 | 0% |
| Audio Visual Mat. | | 1,000 | 1,000 | 0 | 0% |
| Computer Software | 3,257 | 3,500 | 3,500 | 0 | 0% |
| Computer Equipment | 12,185 | - | 0 | 0 | 0% |
| Equipment Maint. | | 3,000 | 3,000 | 0 | 0% |
| Equipment Purchase | | 13,000 | 13,000 | 0 | 0% |
| Total | 37,799 | 79,330 | 82,847 | 3,517 | 4% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 1.5 | 1.5 | | |
| C1 Art | | | | | |
| Salaries | 125,675 | 100,493 | 41,728 | (58,765) | -58% |
| General Supplies | 152 | 500 | 500 | 0 | 0% |
| Supplies & Materials | 4,083 | 4,265 | 3,564 | (701) | -16% |
| Computer Equipment | | - | 0 | 0 | 0% |
| Equipment Maint. | | - | 0 | 0 | 0% |
| Total | 129,910 | 105,258 | 45,792 | (59,466) | -56% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 1.5 | 0.6 | | |
| C2 Music | | | | | |
| Salaries | 120,564 | 94,043 | 38,239 | (55,804) | -59% |
| General Supplies | | - | 0 | 0 | 0% |
| Supplies & Materials | 358 | 500 | 500 | 0 | 0% |
| Field Trips | | - | 0 | 0 | 0% |
| Band/Orchestra | 1,964 | 2,100 | 2,100 | 0 | 0% |
| Chorus | 642 | 1,200 | 1,200 | 0 | 0% |
| Equipment Maint. | 188 | 750 | 750 | 0 | 0% |
| Equipment Purchase | 1,790 | 2,000 | 2,000 | 0 | 0% |
| Contracted Services | 1,868 | 2,500 | 2,500 | 0 | 0% |
| Total | 127,374 | 103,093 | 47,289 | (55,804) | -54% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 1.50 | 0.6 | | |
| D1 Wellness/Phys. Ed | | | | | |
| Salaries | 173,479 | 180,134 | 121,928 | (58,206) | -32% |
| 3/4/2008 General Supplies | | 1,000 | 1,000 | 0 | 0% |
| Audio Visual | | - | 0 | 0 | 0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|-----------------------------|----------------|-----------------|------------------|-----------------|------------------------------|
| Supplies & Materials | - | 200 | 200 | 0 | 0% |
| Computer Equipment | | - | 0 | 0 | 0% |
| Equipment Maint. | | - | 0 | 0 | 0% |
| Equipment Purchase | | 1,000 | 1,000 | 0 | 0% |
| Total | 173,479 | 182,334 | 124,128 | (58,206) | -32% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 3.0 | 2.0 | | |
| E3 Tech Education | | | | | |
| Salaries | 57,559 | - | 0 | 0 | 0% |
| General Supplies | - | - | 0 | 0 | 0% |
| Supplies & Materials | 3,108 | - | 0 | 0 | 0% |
| AV | | - | 0 | 0 | 0% |
| Computer Software | | - | 0 | 0 | 0% |
| Equipment Maint. | 1,810 | - | 0 | 0 | 0% |
| Equipment Purchase | | - | 0 | 0 | 0% |
| Computer Equipment | 165 | - | 0 | 0 | 0% |
| Total | 62,642 | - | - | 0 | 0% |
| FY08/09 Enrollment | | | - | | |
| FY08/09 FTE | | | - | | |
| F1 Special Education | | | | | |
| Salaries | 720,391 | 691,931 | 729,140 | 37,209 | 5% |
| Supplies & Materials | 697 | 4,000 | 4,000 | 0 | 0% |
| Total | 721,088 | 695,931 | 733,140 | 37,209 | 5% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 15.6 | 15.1 | | |
| K1 Library Services | | | | | |
| Salaries | 50,821 | 54,255 | 57,277 | 3,022 | 6% |
| General Supplies | 972 | 1,200 | 1,200 | 0 | 0% |
| Supplies & Materials | 501 | 1,000 | 1,000 | 0 | 0% |
| Books | 5,060 | 5,000 | 5,000 | 0 | 0% |
| Publications | 1,659 | 1,700 | 1,700 | 0 | 0% |
| Computer Software | 1,943 | 2,000 | 2,000 | 0 | 0% |
| Computer Equipment | | - | 0 | 0 | 0% |
| Equipment Maint. | 250 | 1,700 | 1,700 | 0 | 0% |
| 3/4/2008 Equipment Purchase | | - | 0 | 0 | 0% |
| Memberships | - | 1,000 | 1,000 | 0 | 0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|-----------------------------------|----------------|-----------------|------------------|--------------|------------------------------|
| Total | 61,206 | 67,855 | 70,877 | 3,022 | 4% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 1.0 | 1.0 | | |
| K2 Instructional Materials | | | | | |
| Salaries | 21,533 | - | 0 | 0 | 0% |
| General Supplies | | - | 0 | 0 | 0% |
| Supplies & Materials | 8,469 | 18,200 | 18,200 | 0 | 0% |
| Audio Visual | 1,094 | 1,800 | 1,800 | 0 | 0% |
| Equipment Maint. | 32,657 | 31,390 | 31,390 | 0 | 0% |
| Computer Software | 3,405 | 5,700 | 5,700 | 0 | 0% |
| Equipment Purchase | 3,186 | 4,480 | 4,480 | 0 | 0% |
| Contracted Services | | - | 0 | 0 | 0% |
| Total | 70,344 | 61,570 | 61,570 | 0 | 0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| M1 Student Services | | | | | |
| Salaries | 108,601 | 67,289 | 69,131 | 1,842 | 3% |
| General Supplies | | 500 | 500 | 0 | 0% |
| Supplies & Materials | 1,971 | 600 | 600 | 0 | 0% |
| Audio Visual | | - | 0 | 0 | 0% |
| Equipment Maint. | | - | 0 | 0 | 0% |
| Total | 110,572 | 68,389 | 70,231 | 1,842 | 3% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 1.0 | 1.0 | | |
| M2 Health Services | | | | | |
| Salaries | 57,025 | 58,895 | 59,465 | 570 | 1% |
| General Supplies | | 1,000 | 1,000 | 0 | 0% |
| Supplies & Materials | 2,133 | 1,500 | 1,500 | 0 | 0% |
| Equipment Maint. | 305 | 500 | 0 | (500) | -100% |
| Contracted Services | | 700 | 0 | (700) | -100% |
| Memberships | | 300 | 0 | (300) | -100% |
| Total | 59,463 | 62,895 | 61,965 | (930) | -1% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 1.0 | 1.0 | | |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|--------------------------------|----------------|-----------------|------------------|----------------|------------------------------|
| N3 Student Activity | | | | | |
| Salaries | 5,200 | 10,000 | 10,000 | 0 | 0% |
| Awards | 2,998 | 3,000 | 3,000 | 0 | 0% |
| Total | 8,198 | 13,000 | 13,000 | 0 | 0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| P1 Operation of Plant | | | | | |
| Salaries | 207,121 | 193,565 | 192,310 | (1,255) | -1% |
| Uniforms | 500 | 600 | 600 | 0 | 0% |
| Supplies & Materials | 12,156 | 18,700 | 18,700 | 0 | 0% |
| Heating | 100,593 | 124,000 | 124,000 | 0 | 0% |
| Electricity | 141,978 | 157,000 | 157,000 | 0 | 0% |
| Gas | 6,639 | 8,600 | 8,600 | 0 | 0% |
| Telephone | 15,309 | 30,000 | 22,000 | (8,000) | -27% |
| Equipment Maint. | 3,315 | 2,000 | 2,000 | 0 | 0% |
| Equipment Purchase | 7,110 | 3,500 | 3,000 | (500) | -14% |
| Other | | - | 0 | 0 | 0% |
| Total | 494,721 | 537,965 | 528,210 | (9,755) | -2% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 4.5 | 4.5 | | |
| P2 Maintenance of Plant | | | | | |
| Contracted Services | 21,273 | 22,000 | 22,000 | 0 | 0% |
| Grounds/Other | 13,122 | 14,000 | 14,000 | 0 | 0% |
| Building/Other | 8,436 | 8,120 | 8,120 | 0 | 0% |
| Equip. Contracted | | - | 0 | 0 | 0% |
| Equip Purchased | | - | 0 | 0 | 0% |
| Equipment Maint. | | - | 0 | 0 | 0% |
| Total | 42,831 | 44,120 | 44,120 | 0 | 0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| R1 Curriculum | | | | | |
| Salaries | 6,000 | 6,000 | 225,000 | 219,000 | 3650% |
| General Supplies | | - | - | 0 | 0% |
| Supplies & Materials | 3,333 | 2,500 | 2,500 | 0 | 0% |
| 3/4/2008 Publications | | - | - | 0 | 0% |
| CMP II | | 60,000 | - | (60,000) | -100% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|---------------------------------|------------------|------------------|------------------|----------------|------------------------------|
| Total | 9,333 | 68,500 | 227,500 | 159,000 | 232% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.1 | 4.5 | | |
| S3 School Administration | | | | | |
| Salaries | 358,928 | 288,181 | 280,223 | (7,958) | -3% |
| General Supplies | | | | 0 | 0% |
| Supplies & Materials | 2,208 | 1,600 | 1,600 | 0 | 0% |
| Publications | 453 | 1,400 | 1,400 | 0 | 0% |
| Memberships | | - | 0 | 0 | 0% |
| Printing | | 5,000 | 5,000 | 0 | 0% |
| Postage | 3,298 | 3,800 | 3,800 | 0 | 0% |
| Equipment Maint. | | 1,200 | 1,200 | 0 | 0% |
| Equipment Rental | 4,554 | 8,200 | 8,200 | 0 | 0% |
| Travel | | - | 0 | 0 | 0% |
| Total | 369,441 | 309,381 | 301,423 | (7,958) | -3% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 4.75 | 2.75 | | |
| Y1 Employee Benefits | | | | | |
| Subs/Salaries Other | 43,303 | 60,000 | 60,000 | 0 | 0% |
| Other | | | 0 | 0 | 0% |
| Total | 43,303 | 60,000 | 60,000 | 0 | 0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| Total School | 4,616,578 | 3,722,320 | 3,806,887 | 84,567 | 2.3% |

High School

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

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|----------------------------|------------------------|-------------------------|--------------------------|------------------|--------------------------------------|
| A1 English | | | | | |
| Salaries | 469,112 | 450,117 | 459,261 | 9,145 | 2.0% |
| General Supplies | | - | 0 | 0 | 0.0% |
| Supplies & Materials | 149 | 500 | 100 | (400) | -80.0% |
| Textbooks | 4,504 | 5,000 | 7,000 | 2,000 | 40.0% |
| Audio Visual | | 850 | 0 | (850) | -100.0% |
| Computer Software | | - | 0 | 0 | 0.0% |
| Equipment Maint. | | - | 0 | 0 | 0.0% |
| Publications | | - | | 0 | 0.0% |
| Field Trips | - | 500 | 0 | (500) | -100.0% |
| Total | 473,765 | 456,967 | 466,361 | 9,395 | 2.1% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 7.5 | 7.5 | | |
| A3 World Language | | | | | |
| Salaries | 405,626 | 358,392 | 364,193 | 5,801 | 1.6% |
| General Supplies | - | - | - | 0 | 0.0% |
| Supplies & Materials | 262 | 500 | 5,000 | 4,500 | 900.0% |
| Textbooks | 3,176 | 1,000 | 25,838 | 24,838 | 2483.8% |
| Audio Visual | 495 | 500 | 400 | (100) | -20.0% |
| Computer Software | 1,595 | 1,700 | 1,500 | (200) | -11.8% |
| Computer Equipment | | 1,200 | 1,000 | (200) | -16.7% |
| Equipment Maint. | | 500 | 500 | 0 | 0.0% |
| Equipment Purchase | | | - | 0 | 0.0% |
| Travel | 973 | 3,000 | 0 | (3,000) | -100.0% |
| Testing Materials | | | | 0 | 0.0% |
| Total | 412,127 | 366,792 | 398,431 | 31,639 | 8.6% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 6.2 | 6.40 | | |
| B1 Math | | | | | |
| Salaries | 473,909 | 458,362 | 475,675 | 17,313 | 3.8% |
| General Supplies | | - | 0 | 0 | 0.0% |
| Supplies & Materials | 340 | 1,540 | 1,500 | (40) | -2.6% |
| Textbooks | 7,745 | 6,400 | 8,000 | 1,600 | 25.0% |
| 3/4/2008 Computer Software | 502 | 1,100 | 500 | (600) | -54.5% |
| Equipment Maint. | | - | 0 | 0 | 0.0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|-------------------------------|----------------|-----------------|------------------|---------------|------------------------------|
| Workshop/Conf | - | 1,000 | 1,000 | 0 | 0.0% |
| Equipment Purchase | | - | 0 | 0 | 0.0% |
| Total | 482,497 | 468,402 | 486,675 | 18,273 | 3.9% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 8.0 | 8.0 | | |
| B2 Science | | | | | |
| Salaries | 429,751 | 434,591 | 445,094 | 10,503 | 2.4% |
| General Supplies | | - | 0 | 0 | 0.0% |
| Supplies & Materials | 10,923 | 10,500 | 12,000 | 1,500 | 14.3% |
| Textbooks | 15,501 | 16,500 | 5,000 | (11,500) | -69.7% |
| Audio Visual | | - | 0 | 0 | 0.0% |
| Computer Software | | - | 0 | 0 | 0.0% |
| Computer Equipment | | - | 0 | 0 | 0.0% |
| Equipment Maint. | | 500 | 1,250 | 750 | 150.0% |
| Total | 456,175 | 462,091 | 463,344 | 1,253 | 0.3% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 7.4 | 7.4 | | |
| B3 Social Studies | | | | | |
| Salaries | 448,128 | 397,520 | 412,605 | 15,085 | 3.8% |
| General Supplies | | - | 0 | 0 | 0.0% |
| Supplies & Materials | | 900 | 900 | 0 | 0.0% |
| Textbooks | 5,084 | 5,270 | 6,000 | 730 | 13.9% |
| Audio Visual | 47 | 900 | 200 | (700) | -77.8% |
| Computer Software | | - | 0 | 0 | 0.0% |
| Computer Equipment | | - | 0 | 0 | 0.0% |
| Equipment Maint. | | - | 0 | 0 | 0.0% |
| Other | | 200 | 0 | (200) | -100.0% |
| Contracted Services | | - | 0 | 0 | 0.0% |
| Total | 453,258 | 404,790 | 419,705 | 14,915 | 3.7% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 7.0 | 7.0 | | |
| B4 Technology | | | | | |
| Salaries | 59,141 | 66,692 | 67,644 | 952 | 1.4% |
| General Supplies | | - | 0 | 0 | 0.0% |
| 3/4/2008 Supplies & Materials | 9,779 | 7,000 | 8,000 | 1,000 | 14.3% |
| Textbooks | | - | 0 | 0 | 0.0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|------------------------------|----------------|-----------------|------------------|---------------|------------------------------|
| Audio Visual | | - | 0 | 0 | 0.0% |
| Computer Software | 4,917 | 5,000 | 5,000 | 0 | 0.0% |
| Computer Equipment | | | | 0 | 0.0% |
| Equipment Maint. | 14,306 | 20,000 | 28,000 | 8,000 | 40.0% |
| Equipment Purchase | | - | 0 | 0 | 0.0% |
| Total | 88,144 | 98,692 | 108,644 | 9,952 | 10.1% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 1.35 | 1.35 | | |
| C1 Art/Tech | | | | | |
| Salaries | 139,266 | 142,846 | 152,921 | 10,075 | 7.1% |
| Supplies & Materials | 7,616 | 8,200 | 10,000 | 1,800 | 22.0% |
| Computer Software | | 2,000 | 2,000 | 0 | 0.0% |
| Equipment Maint. | | 575 | 1,200 | 625 | 108.7% |
| Computer Equip | | | 1,400 | 1,400 | 100.0% |
| Equipment Purchase | | - | 0 | 0 | 0.0% |
| Total | 146,882 | 153,621 | 167,521 | 13,900 | 9.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 2.2 | 2.3 | | |
| C2 Music | | | | | |
| Salaries | 42,796 | 43,637 | 41,843 | (1,794) | -4.1% |
| General Supplies | | - | 0 | 0 | 0.0% |
| Supplies & Materials | 1,996 | 1,478 | 2,000 | 522 | 35.3% |
| Computer Software | | - | 1,000 | 1,000 | 100.0% |
| Memberships | | 300 | 300 | 0 | 0.0% |
| Audio Visual | | - | 0 | 0 | 0.0% |
| Contracted Services | 220 | 3,000 | 3,000 | 0 | 0.0% |
| Equipment Maint. | | 250 | 440 | 190 | 76.0% |
| Equipment Purchase | | 3,000 | 3,000 | 0 | 0.0% |
| Field Trips | | - | 0 | 0 | 0.0% |
| Travel | 1,444 | 2,750 | 2,750 | 0 | 0.0% |
| Total | 46,456 | 54,415 | 54,333 | (82) | -0.2% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.7 | 0.6 | | |
| 3/4/2008 | | | | | |
| D1 Wellness/Phys. Ed. | | | | | |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|------------------------------|----------------|-----------------|------------------|----------------|------------------------------|
| Salaries | 253,874 | 251,427 | 267,250 | 15,823 | 6.3% |
| General Supplies | 1,580 | 730 | 500 | (230) | -31.5% |
| Supplies & Materials | 670 | 900 | 100 | (800) | -88.9% |
| Audio Visual | | - | 0 | 0 | 0.0% |
| Equipment Maint. | | 650 | 1,300 | 650 | 100.0% |
| Equipment Purchase | 2,530 | 2,500 | 3,500 | 1,000 | 40.0% |
| Memberships | | | | 0 | 0.0% |
| Publications | | 420 | 965 | 545 | 129.8% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 4.2 | 4.4 | | |
| E2 Life Skills | | | | | |
| Salaries | 58,942 | - | 0 | 0 | 0.0% |
| General Supplies | - | - | 0 | 0 | 0.0% |
| Supplies & Materials | 7,448 | - | 0 | 0 | 0.0% |
| Textbooks | | - | 0 | 0 | 0.0% |
| Computer Software | | - | 0 | 0 | 0.0% |
| Equipment Maint. | | - | 0 | 0 | 0.0% |
| Total | 66,390 | - | - | 0 | 0.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| E3 Tech Education | | | | | |
| Salaries | 127,663 | 136,775 | 142,626 | 5,851 | 4.3% |
| General Supplies | | - | 0 | 0 | 0.0% |
| Supplies & Materials | 14,829 | 15,000 | 15,000 | 0 | 0.0% |
| Computer Software | 1,383 | 2,000 | 0 | (2,000) | -100.0% |
| Equip Purchased | | - | 0 | 0 | 0.0% |
| Computer Equipment | | - | 4,000 | 4,000 | 100.0% |
| Textbooks | | 1,500 | 3,000 | 1,500 | 100.0% |
| Total | 143,874 | 155,275 | 164,626 | 9,351 | 6.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 2.4 | 2.5 | | |
| E4 Drama | | | | | |
| Salaries | 54,733 | 50,559 | 47,789 | (2,770) | -5.5% |
| Supplies & Materials | 1,075 | 2,000 | 2,000 | 0 | 0.0% |
| Memberships | 250 | 250 | 250 | 0 | 0.0% |
| 3/4/2008 Contracted Services | 389 | 1,500 | 1,500 | 0 | 0.0% |
| Total | 56,447 | 54,309 | 51,539 | (2,770) | -5.1% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|---------------------------------|----------------|-----------------|------------------|----------------|------------------------------|
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.8 | 0.8 | | |
| F1 Special Education | | | | | |
| Salaries | 651,118 | 716,450 | 753,001 | 36,551 | 5.1% |
| Supplies & Materials | 353 | 4,000 | 4,000 | 0 | 0.0% |
| Total | 651,471 | 720,450 | 757,001 | 36,551 | 5.1% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 14.35 | 15.75 | | |
| F2 Alternative Education | | | | | |
| Salaries | 139,396 | 149,264 | 151,803 | 2,539 | 1.7% |
| General Supplies | | - | 0 | 0 | 0.0% |
| Supplies & Materials | | 200 | 1,200 | 1,000 | 500.0% |
| Textbooks | 705 | 755 | 100 | (655) | -86.8% |
| Computer Software | | 45 | 0 | (45) | -100.0% |
| Other | | 500 | 0 | (500) | -100.0% |
| Computer Equipment | | - | 500 | 500 | 100.0% |
| | | | | 0 | 0.0% |
| Total | 140,102 | 150,764 | 153,603 | 2,839 | 1.9% |
| I1 Curriculum | | | | | |
| Salaries | - | - | 100,000 | 100,000 | 100.0% |
| Supplies & Materials | | | | 0 | 0.0% |
| Audio Visual | | | | 0 | 0.0% |
| Honor Society Awards | | | | 0 | 0.0% |
| Contracted Services | | | | 0 | 0.0% |
| Total | - | - | 100,000 | 100,000 | 100.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | 2.0 | | |
| K1 Library Services | | | | | |
| Salaries | 54,926 | 58,619 | 61,464 | 2,845 | 4.9% |
| General Supplies | 77 | 300 | 400 | 100 | 33.3% |
| Publications | 2,888 | 1,822 | 2,000 | 178 | 9.8% |
| Books | 1,340 | 1,000 | 3,000 | 2,000 | 200.0% |
| Audio Visual | | 200 | 300 | 100 | 50.0% |
| Computer Software | | 1,059 | 500 | (559) | -52.8% |
| 3/4/2008 Computer Equipment | | - | 0 | 0 | 0.0% |
| Equipment Maint. | 969 | 1,094 | 1,500 | 406 | 37.1% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|-----------------------------------|----------------|-----------------|------------------|---------------|------------------------------|
| Equipment Purchase | | - | 0 | 0 | 0.0% |
| Copy Machine | | - | 0 | 0 | 0.0% |
| Total | 60,201 | 64,094 | 69,164 | 5,070 | 7.9% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 1.0 | 1.0 | | |
| K2 Instructional Materials | | | | | |
| Equipment Maint. | 49,918 | 50,000 | 52,500 | 2,500 | 5.0% |
| Total | 49,918 | 50,000 | 52,500 | 2,500 | 5.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| M1 Student Services | | | | | |
| Salaries | 408,010 | 363,636 | 413,255 | 49,619 | 13.6% |
| Supplies & Materials | 1,160 | 1,146 | 1,400 | 254 | 22.2% |
| General Supplies | | - | - | 0 | 0.0% |
| Tests | 4,559 | 7,000 | 1,000 | (6,000) | -85.7% |
| Publications | | 2,000 | 2,000 | 0 | 0.0% |
| College Night | | - | 0 | 0 | 0.0% |
| Software | 1,680 | 3,000 | 4,000 | 1,000 | 33.3% |
| Equipment Purchase | | - | 0 | 0 | 0.0% |
| Total | 415,409 | 376,782 | 421,655 | 44,873 | 11.9% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 6.0 | 7.0 | | |
| M2 Health Services | | | | | |
| Salaries | 58,025 | 59,895 | 60,465 | 570 | 1.0% |
| Supplies & Materials | 995 | 1,200 | 1,500 | 300 | 25.0% |
| Textbooks | | - | 0 | 0 | 0.0% |
| Equipment Maint | | 100 | 150 | 50 | 50.0% |
| Travel | | 100 | 100 | 0 | 0.0% |
| Contracted Services | | 3,000 | 3,000 | 0 | 0.0% |
| Total | 59,019 | 64,295 | 65,215 | 920 | 1.4% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 1.0 | 1.0 | | |
| N1 Athletics | | | | | |
| 3/4/2008 Salaries | 243,529 | 277,818 | 278,563 | 745 | 0.3% |
| Uniforms | | - | 0 | 0 | 0.0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|-------------------------------------|----------------|-----------------|------------------|---------------|------------------------------|
| Supplies & Materials | 7,852 | 1,650 | 3,000 | 1,350 | 81.8% |
| Insurance | | 9,000 | 9,000 | 0 | 0.0% |
| Equipment | 6,179 | 289 | 5,000 | 4,711 | 1630.1% |
| Officials | 27,016 | 36,572 | 38,000 | 1,428 | 3.9% |
| Game Expense | 16,552 | 16,200 | 17,500 | 1,300 | 8.0% |
| Clean/Recondition | 3,225 | 5,750 | 5,750 | 0 | 0.0% |
| Meets/Fees/Dues | 7,853 | 7,920 | 8,000 | 80 | 1.0% |
| Ice Time/Golf Rental | 19,438 | 24,000 | 27,000 | 3,000 | 12.5% |
| Transportation | 53,096 | 57,500 | 60,000 | 2,500 | 4.3% |
| Total | 384,738 | 436,699 | 451,813 | 15,114 | 3.5% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.6 | 0.6 | | |
| N3 Student Activity | | | | | |
| Salaries | 22,350 | 22,350 | 25,000 | 2,650 | 11.9% |
| Awards | 3,735 | 4,000 | 4,500 | 500 | 12.5% |
| Publications | 3,834 | 3,600 | 3,800 | 200 | 5.6% |
| Honor Society Awards | | - | 0 | 0 | 0.0% |
| Graduations | 14,216 | 20,000 | 20,000 | 0 | 0.0% |
| Total | 44,135 | 49,950 | 53,300 | 3,350 | 6.7% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| P1 Operation of Plant | | | | | |
| Salaries | 270,017 | 265,945 | 267,150 | 1,205 | 0.5% |
| Uniforms | 664 | 700 | 700 | 0 | 0.0% |
| Supplies & Materials | 18,271 | 19,000 | 19,000 | 0 | 0.0% |
| Heating/Gas | 132,326 | 146,000 | 146,000 | 0 | 0.0% |
| Electricity | 231,768 | 250,000 | 250,000 | 0 | 0.0% |
| Gas | - | - | 0 | 0 | 0.0% |
| Telephone | 15,584 | 25,000 | 25,000 | 0 | 0.0% |
| Equipment Maint. | 2,173 | 2,000 | 2,000 | 0 | 0.0% |
| Equipment Purchase | 2,727 | 4,000 | 4,000 | 0 | 0.0% |
| Total | 673,530 | 712,645 | 713,850 | 1,205 | 0.2% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 6.5 | 6.5 | | |
| P2 2008 Maintenance of Plant | | | | | |
| Supplies & Materials | | - | 0 | 0 | 0.0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|---------------------------------|------------------|------------------|------------------|----------------|------------------------------|
| Grounds/Other | 23,153 | 23,000 | 23,000 | 0 | 0.0% |
| Contracted Services | 20,345 | 19,000 | 19,000 | 0 | 0.0% |
| Building/Other | 19,884 | 19,920 | 19,920 | 0 | 0.0% |
| Equip. Contracted | 3,173 | - | 0 | 0 | 0.0% |
| Equip Purchased | | - | 0 | 0 | 0.0% |
| Equipment Maint. | | 3,000 | 3,000 | 0 | 0.0% |
| Total | 66,555 | 64,920 | 64,920 | 0 | 0.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| S3 School Administration | | | | | |
| Salaries | 292,855 | 297,335 | 295,303 | (2,032) | -0.7% |
| Supplies & Materials | 1,848 | 1,000 | 800 | (200) | -20.0% |
| General Supplies | 15,488 | 24,500 | 24,500 | 0 | 0.0% |
| Accreditation | | - | | 0 | 0.0% |
| Publications | 2,744 | 2,744 | 2,700 | (44) | -1.6% |
| Printing | 1,496 | 4,000 | 4,500 | 500 | 12.5% |
| Graduations | | | | 0 | 0.0% |
| Equipment Maint. | | 1,500 | 1,500 | 0 | 0.0% |
| Equipment Purchase | 3,362 | 1,000 | 1,000 | 0 | 0.0% |
| Memberships | 4,740 | 5,000 | 5,000 | 0 | 0.0% |
| Postage | 14,290 | 12,000 | 13,000 | 1,000 | 8.3% |
| Total | 336,822 | 349,079 | 348,303 | (776) | -0.2% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 5.0 | 5.0 | | |
| Y1 Employee Benefits | | | | | |
| Subs/Salaries Other | 41,922 | 53,000 | 53,000 | 0 | 0.0% |
| Other | | | 0 | 0 | 0.0% |
| Total | 41,922 | 53,000 | 53,000 | 0 | 0.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | - | - | | |
| Total School | 6,008,494 | 6,024,659 | 6,359,118 | 334,459 | 5.6% |

System-Wide

Newburyport Public Schools System-Wide Budget Detail

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|-----------------------------|------------------|------------------|------------------|----------------|------------------------------|
| B4 Technology | | | | | |
| Salaries | 196,652 | 202,667 | 197,030 | (5,637) | -2.8% |
| Software | 7,789 | 5,000 | 0 | (5,000) | -100.0% |
| Office Supplies | 971 | 1,500 | 1,500 | 0 | 0.0% |
| Computer Equipment | 4,697 | 2,000 | 8,161 | 6,161 | 308.1% |
| Network Hardware | | - | 0 | 0 | 0.0% |
| WAN Service (ISP) | | 300 | 300 | 0 | 0.0% |
| LAN Networking | | - | 3,547 | 3,547 | 0.0% |
| Training | 64 | - | 7,000 | 7,000 | 0.0% |
| Contracted Services | 10,094 | 7,500 | 7,500 | 0 | 0.0% |
| Total | 220,268 | 218,967 | 225,038 | 6,071 | 2.8% |
| | | | | | |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 4.60 | 4.60 | | |
| | | | | | |
| F1 Special Education | | | | | |
| Salaries | 234,841 | 234,313 | 302,300 | 67,987 | 29.0% |
| Contracted Services | 258,845 | 445,000 | 480,680 | 35,680 | 8.0% |
| Supplies & Materials | 14,598 | 20,000 | 30,000 | 10,000 | 50.0% |
| Test | 6,704 | 5,000 | 7,500 | 2,500 | 50.0% |
| Postage/Printing | 1,003 | 1,000 | 1,000 | 0 | 0.0% |
| Travel | 953 | 2,500 | 2,500 | 0 | 0.0% |
| Summer Program | 85,668 | 90,000 | 100,000 | 10,000 | 11.1% |
| Legal Services | 15,001 | 25,000 | 25,000 | 0 | 0.0% |
| Equipment Maint. | | 600 | 600 | 0 | 0.0% |
| Transportation | 372,697 | 475,000 | 489,000 | 14,000 | 2.9% |
| Tuition | 1,292,315 | 1,102,424 | 1,111,719 | 9,295 | 0.8% |
| Total | 2,282,626 | 2,400,837 | 2,550,299 | 149,462 | 6.2% |
| | | | | | |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 3.4 | 4.4 | | |
| | | | | | |
| F3 ELL | | | | | |
| Salaries | 30,891 | 33,520 | 34,659 | 1,139 | 3.4% |
| Contracted Services | | - | 0 | 0 | 0.0% |
| Supplies & Materials | 202 | 300 | 300 | 0 | 0.0% |
| Total | 31,093 | 33,820 | 34,959 | 1,139 | 3.4% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|-------------------------------|----------------|-----------------|------------------|-----------------|------------------------------|
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.75 | 0.75 | | |
| M2 Health | | | | | |
| Salaries | 29,532 | 31,948 | 29,219 | (2,729) | -8.5% |
| Supplies & Materials | | - | 50,000 | 50,000 | 100.0% |
| Total | 29,532 | 31,948 | 79,219 | 47,271 | 148.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 0.5 | 0.5 | | |
| P HVAC | | | | | |
| Salaries | 43,623 | 43,179 | 42,550 | (629) | -1.5% |
| Supplies & Materials | 14,410 | 16,000 | 16,000 | 0 | 0.0% |
| Building Contr Serv | | 26,000 | 26,000 | 0 | 0.0% |
| Equipment Purchase | 361 | 2,500 | 2,000 | (500) | -20.0% |
| Contracted Services | 24,288 | - | - | 0 | 0.0% |
| Training | 1,826 | 2,000 | 2,000 | 0 | 0.0% |
| Total | 84,507 | 89,679 | 88,550 | (1,129) | -1.3% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 1.0 | 1.0 | | |
| P2 Maint. Of Plant | | | | | |
| Salaries | 136,919 | 163,796 | 148,794 | (15,002) | -9.2% |
| Supplies & Materials | 26,720 | 32,200 | 32,000 | (200) | -0.6% |
| Building Contr Serv | 2,547 | 3,000 | 3,000 | 0 | 0.0% |
| Equipment Purchase | 63 | 2,000 | 2,000 | 0 | 0.0% |
| Moving Expense | | 30,000 | - | (30,000) | -100.0% |
| Building Other | | - | - | 0 | 0.0% |
| Total | 166,249 | 230,996 | 185,794 | (45,202) | -19.6% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 2.0 | 2.0 | | |
| P3 Transportation | | | | | |
| Contracted Services | 511,414 | 525,130 | 595,000 | 69,870 | 13.3% |
| Total | 511,414 | 525,130 | 595,000 | 69,870 | 13.3% |
| P4 School Lunch/Recess | | | | | |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|---------------------------|----------------|-----------------|------------------|----------------|------------------------------|
| Salaries | 21,604 | 22,000 | 20,000 | (2,000) | -9.1% |
| Total | 21,604 | 22,000 | 20,000 | (2,000) | -9.1% |
| | | | | | |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| | | | | | |
| P5 Data Processing | | | | | |
| Contracted Services | 42,006 | 42,500 | 43,000 | 500 | 1.2% |
| Computer Software | 7,212 | 6,650 | 6,650 | 0 | 0.0% |
| Equipment Maint. | | | | 0 | 0.0% |
| Training | 821 | 1,500 | 1,500 | 0 | 0.0% |
| Total | 50,038 | 50,650 | 51,150 | 500 | 1.0% |
| | | | | | |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| | | | | | |
| P6 Safety | | | | | |
| Salaries | 62,292 | 63,140 | 81,690 | 18,550 | 29.4% |
| Uniforms | | 600 | 1,000 | 400 | 66.7% |
| Equipment Purchase | 74 | 100 | 100 | 0 | 0.0% |
| Total | 62,365 | 63,840 | 82,790 | 18,950 | 29.7% |
| | | | | | |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| | | | | | |
| P7 Insurance | | | | | |
| Ins. Coverage | 55,520 | 65,500 | 65,000 | (500) | -0.8% |
| Total | 55,520 | 65,500 | 65,000 | (500) | -0.8% |
| | | | | | |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| | | | | | |
| R1 Curriculum | | | | | |
| Salaries | 124,506 | 129,442 | 275,293 | 145,851 | 112.7% |
| General Supplies | | 1,500 | 1,500 | 0 | 0.0% |
| Supplies & Materials | 1,090 | - | 0 | 0 | 0.0% |
| Assessments | 1,843 | 300 | 916 | 616 | 205.3% |
| Computer Software | | - | 0 | 0 | 0.0% |
| Travel | 121 | 1,000 | 1,000 | 0 | 0.0% |
| Contracted Services | 5,862 | 12,000 | 6,000 | (6,000) | -50.0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|---------------------------------|----------------|-----------------|------------------|----------------|------------------------------|
| Total | 133,423 | 144,242 | 284,709 | 140,467 | 97.4% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 1.8 | 1.8 | | |
| R2 In-Service | | | | | |
| Salaries | | - | 0 | 0 | 0.0% |
| Supplies & Materials | 1,716 | 6,300 | 6,300 | 0 | 0.0% |
| Workshop/Course | 12,406 | 16,000 | 16,000 | 0 | 0.0% |
| Tuition | 14,898 | 15,000 | 17,000 | 2,000 | 13.3% |
| Prof. Conf. | | - | 0 | 0 | 0.0% |
| Memberships | 503 | 518 | 518 | 0 | 0.0% |
| Equipment Maint. | | | | 0 | 0.0% |
| Total | 29,523 | 37,818 | 39,818 | 2,000 | 5.3% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| S1 School Committee | | | | | |
| Salaries | 10,500 | 13,000 | 13,000 | 0 | 0.0% |
| Legal | 11,536 | 25,000 | 25,000 | 0 | 0.0% |
| Supplies & Materials | 889 | 600 | 600 | 0 | 0.0% |
| Publications | 456 | 1,000 | 1,000 | 0 | 0.0% |
| Memberships | 7,114 | 9,200 | 9,200 | 0 | 0.0% |
| Advertising | | | | 0 | 0.0% |
| Printing | | 500 | 500 | 0 | 0.0% |
| Contracted Services | 625 | 1,500 | 1,500 | 0 | 0.0% |
| Travel | | 200 | 200 | 0 | 0.0% |
| Total | 31,120 | 51,000 | 51,000 | 0 | 0.0% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| S3 School Administration | | | | | |
| Salaries | 507,857 | 522,765 | 501,310 | (21,455) | -4.1% |
| Postage | 6,175 | 7,000 | 7,000 | 0 | 0.0% |
| Travel | 2,431 | 6,000 | 6,000 | 0 | 0.0% |
| Publications/Mem | 4,191 | 2,000 | 4,200 | 2,200 | 110.0% |
| Conferences | 2,419 | 5,000 | 4,500 | (500) | -10.0% |
| General Supplies | 7,019 | 11,885 | 11,885 | 0 | 0.0% |

| | Actual FY07 | Adopted FY08 | Proposed FY09 | Incr/Decr | Revised/Proposed % Change |
|-----------------------------|------------------|------------------|------------------|-----------------|------------------------------|
| Printing | | 250 | 250 | 0 | 0.0% |
| Equipment Maint. | | 28,000 | 28,000 | 0 | 0.0% |
| Equipment Purchase | 20,188 | | | 0 | 0.0% |
| Equipment Rental | | | | 0 | 0.0% |
| Advertising | 31,289 | 15,000 | 15,000 | 0 | 0.0% |
| Total | 581,568 | 597,900 | 578,145 | (19,755) | -3.3% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | 7.3 | 7.3 | | |
| Y1 Employee Benefits | | | | | |
| Sal/Retirement/SLB | 270,378 | 223,919 | 260,244 | 36,325 | 16.2% |
| Salary | | - | 0 | 0 | 0.0% |
| FICA | 236,758 | 250,000 | 260,000 | 10,000 | 4.0% |
| MIIA/WC | 110,604 | 120,000 | 145,000 | 25,000 | 20.8% |
| Physicals/EAP | 6,402 | 6,000 | 4,500 | (1,500) | -25.0% |
| Adm. Disability | 12,453 | 13,000 | 13,000 | 0 | 0.0% |
| Unemployment | 126,654 | 408,000 | 477,219 | 69,219 | 17.0% |
| Contingency | | 40,763 | 0 | (40,763) | -100.0% |
| Total | 763,250 | 1,061,682 | 1,159,963 | 98,281 | 9.3% |
| FY08/09 Enrollment | | | | | |
| FY08/09 FTE | | | | | |
| Total School | 5,054,101 | 5,626,009 | 6,091,434 | 465,424 | 8.3% |

FY08/09 Budget Comparison

| CODE | PROGRAM | FY08(Upper) | FY09 (Upper) | FY08(MS) | FY09(MS) | FY08(HS) | FY09(HS) | FY08(BRN) | FY09(BRN) | FY08(FTB) | FY09(FTB) | FY08(SW) | FY09(SW) | FY08 TOTAL | FY09 TOTAL |
|---------------|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| A1 | English | | | | | 456,967 | 466,361 | | | | | | | 456,967 | 466,361 |
| A2 | Reading | | | | | | | | | | | | | - | - |
| A3 | World Language | | | - | - | 366,792 | 398,431 | - | - | - | - | | | 366,792 | 398,431 |
| B1 | Mathematics | | | | | 468,402 | 486,675 | | | | | | | 468,402 | 486,675 |
| B2 | Science | | | | | 462,091 | 463,344 | | | | | | | 462,091 | 463,344 |
| B3 | Social Studies | | | | | 404,790 | 419,705 | | | | | | | 404,790 | 419,705 |
| B4 | Technology | 33,169 | 38,966 | 79,330 | 82,847 | 98,692 | 108,644 | 8,010 | 10,010 | 15,684 | 16,100 | 218,967 | 225,038 | 453,852 | 481,605 |
| C1 | Art/Tech | | 55,846 | 105,258 | 45,792 | 153,621 | 167,521 | 16,070 | 14,721 | 56,083 | 65,720 | | | 331,032 | 349,600 |
| C2 | Music | | 63,445 | 103,093 | 47,289 | 54,415 | 54,333 | 13,183 | 13,420 | 50,433 | 57,326 | | | 221,124 | 235,813 |
| D1 | Wellness/Phys. Ed. | 53,154 | 74,904 | 182,334 | 124,128 | 256,627 | 273,615 | 28,416 | 28,922 | 103,452 | 113,057 | | | 623,983 | 614,626 |
| D2 | Health Program | | | - | - | | | - | - | - | - | | | - | - |
| E1 | Business Education | | | | | - | - | | | | | | | - | - |
| E2 | Life Skills | | | - | - | | | | | | | | | - | - |
| E3 | Education Technology | | | - | - | 155,275 | 164,626 | | | | | | | 155,275 | 164,626 |
| E4 | Drama | | | - | - | 54,309 | 51,539 | | | | | | | 54,309 | 51,539 |
| F1 | Pre-School | | | | | | | 266,669 | 254,966 | | | | | 266,669 | 254,966 |
| F1 | Special Education | 453,911 | 558,245 | 695,931 | 733,140 | 720,450 | 757,001 | 307,943 | 332,173 | 791,494 | 802,557 | 2,400,837 | 2,550,299 | 5,370,566 | 5,733,415 |
| F3 | ESL | | | | | | | | | | | 33,820 | 34,959 | 33,820 | 34,959 |
| GK | Kindergarten | | | | | | | 462,115 | 476,063 | - | - | | | 462,115 | 476,063 |
| G1 | Grade One | | | | | | | - | - | 553,316 | 538,700 | | | 553,316 | 538,700 |
| G2 | Grade Two | | | | | | | - | - | 478,212 | 514,029 | | | 478,212 | 514,029 |
| G3 | Grade Three | | | | | | | - | - | 455,613 | 520,600 | | | 455,613 | 520,600 |
| G4 | Grade Four | 474,538 | 479,242 | | | | | - | - | - | - | | | 474,538 | 479,242 |
| G5 | Grade Five | 445,063 | 457,281 | | | | | | | | | | | 445,063 | 457,281 |
| G6 | Grade Six | | | 370,266 | 497,462 | | | | | | | | | 370,266 | 497,462 |
| G7 | Grade Seven | | | 482,593 | 361,063 | | | | | | | | | 482,593 | 361,063 |
| G8 | Grade Eight | | | 409,840 | 476,270 | | | | | | | | | 409,840 | 476,270 |
| I1 | Curriculum/Enrichment | | | - | - | - | - | - | - | - | - | | | - | - |
| K1 | Library Services | 17,006 | 9,616 | 67,855 | 70,877 | 64,094 | 69,164 | 5,093 | 5,041 | 65,243 | 84,050 | | | 219,291 | 238,748 |
| K2 | Instructional Material | | 11,800 | 61,570 | 61,570 | 50,000 | 52,500 | 25,610 | 27,882 | 42,750 | 42,600 | | | 179,930 | 196,352 |
| M1 | Student Services | 1,100 | 1,200 | 68,389 | 70,231 | 376,782 | 421,655 | - | - | 57,846 | 60,522 | | | 504,117 | 553,608 |
| M2 | Health Services | 33,048 | 51,261 | 62,895 | 61,965 | 64,295 | 65,215 | 62,816 | 63,623 | 50,973 | 29,650 | 31,948 | 79,219 | 305,975 | 350,933 |
| M3 | Alternative Education | | | - | - | 150,764 | 153,603 | | | | | | | 150,764 | 153,603 |
| N1 | Athletics | | | | | 436,699 | 451,813 | | | | | | | 436,699 | 451,813 |
| N3 | Student Activities | | | 13,000 | 13,000 | 49,950 | 53,300 | | | | | | | 62,950 | 66,300 |
| P1 | Operation of Plant | 47,450 | 50,071 | 537,965 | 528,210 | 712,645 | 713,850 | 152,961 | 157,461 | 333,564 | 322,734 | - | - | 1,784,585 | 1,772,326 |
| P | HVAC | | | | | | | | | | | 89,679 | 88,550 | 89,679 | 88,550 |
| P2 | Maintenance of Plant | | | 44,120 | 44,120 | 64,920 | 64,920 | 36,050 | 21,050 | 26,150 | 26,150 | 230,996 | 185,794 | 402,236 | 342,034 |
| P3 | Transportation | | | - | - | - | - | - | - | - | - | 525,130 | 595,000 | 525,130 | 595,000 |
| P4 | School Lunch | | | - | - | - | - | - | - | - | - | 22,000 | 20,000 | 22,000 | 20,000 |
| P5 | Data Processing | | | | | | | | | | | 50,650 | 51,150 | 50,650 | 51,150 |
| P6 | Safety | | | | | | | | | | | 63,840 | 82,790 | 63,840 | 82,790 |
| P7 | Insurance | | | | | | | | | | | 65,500 | 65,000 | 65,500 | 65,000 |
| R1 | Curriculum | | 100,000 | 68,500 | 227,500 | - | 100,000 | - | 55,000 | - | 150,000 | 144,242 | 284,709 | 212,742 | 917,209 |
| R2 | In-Service Education | | | - | - | - | - | - | - | - | - | 37,818 | 39,818 | 37,818 | 39,818 |
| S1 | School Committee | | | | | | | | | | | 51,000 | 51,000 | 51,000 | 51,000 |
| S2 | Central Office | | | | | | | | | | | 597,900 | 578,145 | 597,900 | 578,145 |
| S3 | School Admin. | 136,910 | 130,904 | 309,381 | 301,423 | 349,079 | 348,303 | 128,416 | 132,323 | 239,844 | 245,268 | | | 1,163,630 | 1,158,221 |
| Y1 | Employee Benefits | 19,500 | 19,500 | 60,000 | 60,000 | 53,000 | 53,000 | 33,000 | 33,000 | 45,000 | 45,000 | 1,020,919 | 1,159,963 | 1,231,419 | 1,370,463 |
| | Contingency | | | | | | | | | | | 40,763 | - | 40,763 | - |
| TOTALS | | 1,714,849 | 2,102,281 | 3,722,320 | 3,806,887 | 6,024,659 | 6,359,118 | 1,546,352 | 1,625,655 | 3,365,656 | 3,634,063 | 5,626,009 | 6,091,434 | 21,999,845 | 23,619,438 |

Newburyport Public Schools FY09 Budget Summary by Program

| Code | Program | FY08 Budget | FY09 Budget | Difference | % of Change |
|------|------------------------|-------------|-------------|------------|-------------|
| A1 | English | 456,967 | 466,361 | 9,395 | 2.06% |
| A3 | World Language | 366,792 | 398,431 | 31,639 | 8.63% |
| B1 | Mathematics | 468,402 | 486,675 | 18,273 | 3.90% |
| B2 | Science | 462,091 | 463,344 | 1,253 | 0.27% |
| B3 | Social Studies | 404,790 | 419,705 | 14,915 | 3.68% |
| B4 | Technology | 453,852 | 481,605 | 27,753 | 6.11% |
| C1 | Art/Tech | 331,032 | 349,600 | 18,568 | 5.61% |
| C2 | Music | 221,124 | 235,813 | 14,689 | 6.64% |
| D1 | Wellness/Phys. Ed. | 623,983 | 614,626 | (9,357) | -1.50% |
| D2 | Health Program | - | - | - | #DIV/0! |
| E2 | Life Skills | - | - | - | |
| E3 | Education Technology | 155,275 | 164,626 | 9,351 | 6.02% |
| E4 | Drama | 54,309 | 51,539 | (2,770) | -5.10% |
| F1 | Special Education | 5,370,566 | 5,733,415 | 362,849 | 6.76% |
| | Pre-School | 266,669 | 254,966 | (11,703) | -4.39% |
| F3 | ESL | 33,820 | 34,959 | 1,139 | 3.37% |
| GK | Kindergarten | 462,115 | 476,063 | 13,948 | 3.02% |
| G1 | Grade One | 553,316 | 538,700 | (14,616) | -2.64% |
| G2 | Grade Two | 478,212 | 514,029 | 35,818 | 7.49% |
| G3 | Grade Three | 455,613 | 520,600 | 64,987 | 14.26% |
| G4 | Grade Four | 474,538 | 479,242 | 4,704 | 0.99% |
| G5 | Grade Five | 445,063 | 457,281 | 12,218 | 2.75% |
| G6 | Grade Six | 370,266 | 497,462 | 127,196 | 34.35% |
| G7 | Grade Seven | 482,593 | 361,063 | (121,530) | -25.18% |
| G8 | Grade Eight | 409,840 | 476,270 | 66,430 | 16.21% |
| K1 | Library Services | 219,291 | 238,748 | 19,457 | 8.87% |
| K2 | Instructional Material | 179,930 | 196,352 | 16,422 | 9.13% |
| M1 | Student Services | 504,117 | 553,608 | 49,491 | 9.82% |
| M2 | Health Services | 305,975 | 350,933 | 44,958 | 14.69% |
| M3 | Alternative Education | 150,764 | 153,603 | 2,839 | 1.88% |
| N1 | Athletics | 436,699 | 451,813 | 15,114 | 3.46% |
| N3 | Student Activities | 62,950 | 66,300 | 3,350 | 5.32% |
| | HVAC | 89,679 | 88,550 | (1,129) | -1.26% |
| P1 | Operation of Plant | 1,784,585 | 1,772,326 | (12,259) | -0.69% |
| P2 | Maintenance of Plant | 402,236 | 342,034 | (60,202) | -14.97% |
| P3 | Transportation | 525,130 | 595,000 | 69,870 | 13.31% |
| P4 | School Lunch | 22,000 | 20,000 | (2,000) | -9.09% |
| P5 | Data Processing | 50,650 | 51,150 | 500 | 0.99% |
| P6 | Safety | 63,840 | 82,790 | 18,950 | 29.68% |
| P7 | Insurance | 65,500 | 65,000 | (500) | -0.76% |
| R1 | Curriculum | 212,742 | 917,209 | 704,467 | 331.14% |
| R2 | In-Service Education | 37,818 | 39,818 | 2,000 | 5.29% |
| S1 | School Committee | 51,000 | 51,000 | - | 0.00% |
| S2 | Central Office | 597,900 | 578,145 | (19,755) | -3.30% |
| S3 | School Admin. | 1,163,630 | 1,158,221 | (5,409) | -0.46% |
| Y1 | Employee Benefits | 1,231,419 | 1,370,463 | 139,044 | 11.29% |
| | Contingency | 40,763 | - | (40,763) | 100.00% |

Total

21,999,845

23,619,438

1,619,593

7.36%