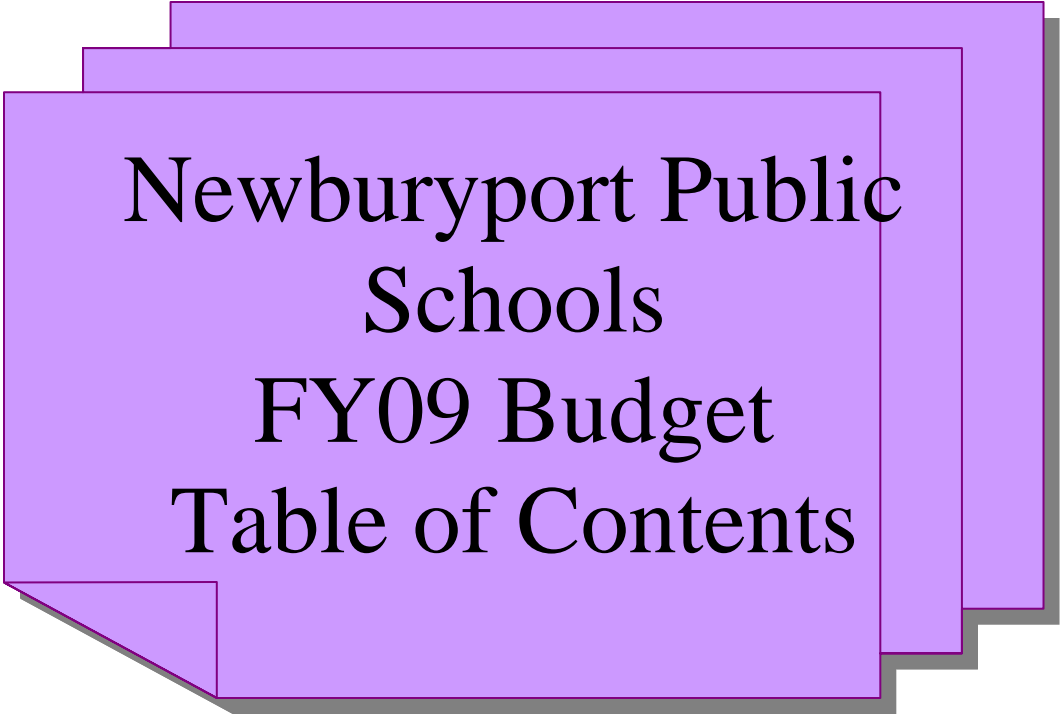


Newburyport Public Schools

FY09

Preliminary Budget
Draft

December 17, 2007



Newburyport Public Schools FY09 Budget Table of Contents

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**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	\$	(19,762,799)	-100.00%
Additional City Appropriations		\$ 120,500	\$	(120,500)	-100.00%
Choice Tuitions	\$ 1,258,283	\$ 1,258,283	\$	(1,258,283)	-100.00%
Circuit Breaker	\$ 574,563	\$ 574,563	\$	(574,563)	-100.00%
Athletic Receipts & Fees	\$ 278,200	\$ 278,200	\$	(278,200)	-100.00%
Transportation Fees	\$ 108,000	\$ 108,000	\$	(108,000)	-100.00%
Student Activity Fees	\$ 18,000	\$ 18,000	\$	(18,000)	-100.00%
Choice Fund Balance	\$ -		\$	-	
Total Revenue	\$ 21,999,845	\$ 22,120,345	\$ -	\$ (22,120,345)	-100.00%

Expenses

Cost Center	FY08 Adopted	FY08 Revised	FY09 Proposed	Change Revised/Proposed	%
Bresnahan School	\$ 3,365,656	\$ 3,350,902	\$ 3,488,063	\$ 137,161	4.1%
Brown School	\$ 1,546,352	\$ 1,543,201	\$ 1,570,655	\$ 27,454	1.8%
Kelley School	\$ -	\$ 3,000	\$ -	\$ (3,000)	-100.0%
Upper Elementary	\$ 1,714,849	\$ 1,918,592	\$ 2,002,281	\$ 83,689	4.4%
Middle School	\$ 3,722,320	\$ 3,630,612	\$ 3,581,887	\$ (48,725)	-1.3%
High School	\$ 6,024,659	\$ 6,045,528	\$ 6,259,118	\$ 213,590	3.5%
System-Wide	\$ 5,626,009	\$ 5,628,509	\$ 6,053,146	\$ 424,637	7.5%
Total Expenses	\$ 21,999,845	\$ 22,120,345	\$ 22,955,150	\$ 834,805	3.77%

* Includes supplemental appropriations from City Council

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

Bresnahan School			
Salary	\$	3,087,108	
Expenses	\$	400,955	
			\$ 3,488,063
Brown School			
Salary	\$	1,401,039	
Expenses	\$	169,616	
			\$ 1,570,655
Upper Elementary			
Salary	\$	1,769,874	
Expenses	\$	232,407	
			\$ 2,002,281
Middle School			
Salary	\$	3,027,283	
Expenses	\$	554,604	
			\$ 3,581,887
High School			
Salary	\$	5,235,905	
Expenses	\$	1,023,213	
			\$ 6,259,118
System-Wide/Central Office			
Salary	\$	1,867,801	
Expenses	\$	4,185,345	
			\$ 6,053,146
Total			
<i>Salary</i>	\$	16,389,010	
<i>Expenses</i>	\$	6,566,140	
	\$	22,955,150	

**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%
FY07/08 Enrollment			-		
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
12/18/2007 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE					
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%
FY07/08 Enrollment					
FY07/08 FTE		3.6	3.6		
Y1 Employee Benefits					
Subs/Salaries Other	57,498	45,000	49,000	4,000	8.9%
Total	57,498	45,000	49,000	4,000	8.9%
FY07/08 Enrollment					
FY07/08 FTE					
Total School	3,376,472	3,365,656	3,488,063	122,407	3.6%

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**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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
12/18/2007 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
12/18/2006 Total	219,148	266,669	254,966	(11,703)	-4.4%

	Actual FY07	Adopted FY08	Proposed FY09	Incr/Decr	Revised/Proposed % Change
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE					
12/18/2007					

	Actual FY07	Adopted FY08	Proposed FY09	Incr/Decr	Revised/Proposed % Change
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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE					
Total School	1,803,619	1,546,352	1,570,655	24,303	1.6%

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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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
12/18/2007 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
12/18/2007 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
12/18/2007 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
12/18/2007 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%
FY07/08 Enrollment					
FY07/08 FTE		1.0	1.0		
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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE					
Total School	-	1,714,849	2,002,281	287,432	16.8%

**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
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
12/18/2007 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE					
B4 Technology					
12/18/2007 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE		1.50	0.6		
D1 Wellness/Phys. Ed					
Salaries	173,479	180,134	121,928	(58,206)	-32%
12/18/2007 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment			-		
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
12/18/2007 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY08/2008 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE					
R1 Curriculum					
Salaries	6,000	6,000	-	(6,000)	-100%
General Supplies		-	-	0	0%
Supplies & Materials	3,333	2,500	2,500	0	0%
12/18/2007 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	2,500	(66,000)	-96%
FY07/08 Enrollment					
FY07/08 FTE					
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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE					
Total School	4,616,578	3,722,320	3,581,887	(140,433)	-3.8%

**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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
2/18/2007 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE		7.0	7.0		
B4 Technology					
Salaries	59,141	66,692	67,644	952	1.4%
General Supplies		-	0	0	0.0%
2/18/2007 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE		0.7	0.6		
2/18/2007					
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%
Total	258,654	256,627	273,615	16,988	6.6%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE		2.4	2.5		
E4 Drama					
Salaries	54,733	50,559	47,789	(2,770)	-5.5%
2/18/2007 Supplies & Materials	1,075	2,000	2,000	0	0.0%
Memberships	250	250	250	0	0.0%

	Actual FY07	Adopted FY08	Proposed FY09	Incr/Decr	Revised/Proposed % Change
Contracted Services	389	1,500	1,500	0	0.0%
Total	56,447	54,309	51,539	(2,770)	-5.1%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE		3.0	3.0		
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%
Computer Equipment		-	0	0	0.0%
Equipment Maint.	969	1,094	1,500	406	37.1%
Equipment Purchase		-	0	0	0.0%
Copy Machine		-	0	0	0.0%
Total	60,201	64,094	69,164	5,070	7.9%
2/18/2007					
FY07/08 Enrollment					

	Actual FY07	Adopted FY08	Proposed FY09	Incr/Decr	Revised/Proposed % Change
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE		1.0	1.0		
N1 Athletics					
Salaries	243,529	277,818	278,563	745	0.3%
Uniforms		-	0	0	0.0%
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%
2/18/2007 Officials	27,016	36,572	38,000	1,428	3.9%
Game Expense	16,552	16,200	17,500	1,300	8.0%

	Actual FY07	Adopted FY08	Proposed FY09	Incr/Decr	Revised/Proposed % Change
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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE		6.5	6.5		
P2 Maintenance of Plant					
Supplies & Materials		-	0	0	0.0%
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%
2/18/2007 Equip. Contracted	3,173	-	0	0	0.0%
Equip Purchased		-	0	0	0.0%

	Actual FY07	Adopted FY08	Proposed FY09	Incr/Decr	Revised/Proposed % Change
Equipment Maint.		3,000	3,000	0	0.0%
Total	66,555	64,920	64,920	0	0.0%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE					
Total School	6,008,494	6,024,659	6,259,118	234,459	3.9%

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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE					
P7 Insurance					
Ins. Coverage	55,520	65,500	65,000	(500)	-0.8%
Total	55,520	65,500	65,000	(500)	-0.8%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 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%
FY07/08 Enrollment					
FY07/08 FTE		7.3	7.3		
Y1 Employee Benefits					
Sal/Retirement/SLB	270,378	223,919	221,956	(1,963)	-0.9%
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	1,121,675	59,993	5.7%
FY07/08 Enrollment					
FY07/08 FTE					
Total School	5,054,101	5,626,009	6,053,146	427,137	7.6%

Preliminary Draft

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			68,500	2,500	-	-	-	-	-	-	144,242	284,709	212,742	287,209
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	49,000	1,020,919	1,121,675	1,231,419	1,336,175
	Contingency											40,763	-	40,763	-
TOTALS		1,714,849	2,002,281	3,722,320	3,581,887	6,024,659	6,259,118	1,546,352	1,570,655	3,365,656	3,488,063	5,626,009	6,053,146	21,999,845	22,955,150

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	287,209	74,467	35.00%
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	1,336,175	104,756	8.51%
	Contingency	40,763	-	(40,763)	100.00%

Total

21,999,845

22,955,150

955,305

4.34%